

STATE OF ARKANSAS



SUMMARY OF OPERATING AND CONSTRUCTION EXPENDITURES FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

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**STATE OF ARKANSAS
BUREAU OF
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October 5, 2010

TO: ALL MEMBERS OF THE ARKANSAS GENERAL ASSEMBLY

This report is to inform the members of the General Assembly of the history of cash (check/warrant) expenditures, including expenditures made from the General Improvement Fund, for the various agencies, boards, commissions and institutions for the past ten fiscal years (2000-01 through 2009-10). The data for this report was obtained from the Accounting/Federal Grants Management System (AFGM) for fiscal year 2000-01 and from the Arkansas Administrative Statewide Information System (AASIS) for fiscal years 2001-02 through 2009-10, for which the Arkansas Department of Finance and Administration is responsible. It is designed to serve as a basis of comparing prior spending levels with budget requests for the 2011-13 biennium.

The report details expenditures for each agency and institution by breaking the data down according to the primary source of funds-general revenues, federal funds, etc. Many State Treasury funds contain a blend of monies obtained from sources other than the primary source. Expenditures therefore, are also blended. Each agency or institution is listed in both a summary and a detail schedule. The detail schedule presents the data by appropriation line item. Expenditures made by fund transfers between State Treasury funds are not reflected in this report. We have reflected line item expenditures for Performance Based Budgeting (PBB) agencies, although appropriations are made by law in a lump sum.

Certain appropriation expenditures (e.g., Personal Services Matching, Miscellaneous Federal Grants) are reflected in both the agency to which the appropriation was made as well as in the agency to which the appropriation was transferred.

The report also details expenditures from the General Improvement Fund for the last ten years. Each agency's expenditures are set out by project with a total for each project listed.

Since in ten years, there are many changes in organizational structures, appropriation units and program responsibilities, we have presented the data in such a way to reflect the current situation, as much as possible. Expenditures are reflected in the organizational unit in which they were made.

Sincerely,

Kim Arnall, Assistant Director
Fiscal Services Division

T A B L E O F C O N T E N T S

<u>Agency</u>	<u>Expenditure Summary</u>	<u>Construction</u>	<u>Detail</u>	<u>Agency</u>	<u>Expenditure Summary</u>	<u>Construction</u>	<u>Detail</u>
Abstracter's Board	ES 1		31	Auctioneer's Licensing Board	ES 3		34
Accountancy Board	ES 1		32	Auditor of State	ES 3		18
Acupuncture Board	ES 1		59	Bail Bondsman Licensing Board	ES 3		35
Administrative Office of the Courts	ES 1		7	Bank Department	ES 3		106
Aeronautics Department	ES 1	C 1	105	Barber Examiners Board	ES 3		36
Agriculture Department	ES 1	C 1	98	Beef Council	ES 3		61
Alcoholism & Drug Abuse Counselors	ES 1		32	Black River Technical College	ES 3	C 72	383
Appraiser Licensing & Certification Board	ES 1		33	Building Authority	ES 4	C 1	79
Architects, Landscape & Int. Designers Board	ES 1		33	Burial Association Board	ES 4		36
Arkansas Northeastern College	ES 1	C 70	372	Capitol Zoning Commission	ES 4		64
Arkansas State University - Beebe	ES 2	C 70	336	Career Education Department	ES 8	C 1	179
Arkansas State University - Jonesboro	ES 2	C 70	338	Catfish Promotion Board	ES 4		65
Arkansas State University - Mountain Home	ES 2	C 71	341	Cemetery Board	ES 4		37
Arkansas State University - Newport	ES 2	C 71	342	Child Abuse & Neglect Prevention Board	ES 4		38
Arkansas Tech University	ES 2	C 71	343	Chiropractic Examiners Board	ES 4		53
Assessment Coordination Department	ES 2		146	Circuit/Chancery Courts & Pros. Attorneys	ES 4		5
Athletic Commission	ES 3	C 1	34	Claims Commission	ES 4		87
Athletic Training Board	ES 3		34	Code Revision Commission	ES 4		73
Attorney General	ES 3	C 1	15	Collection Agencies Board	ES 4		38

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<u>Agency</u>	<u>Expenditure Summary</u>	<u>Construction</u>	<u>Detail</u>	<u>Agency</u>	<u>Expenditure Summary</u>	<u>Construction</u>	<u>Detail</u>
Community Corrections Department	ES 4	C 2	142	DHS - Children & Family	ES 14		248
Contractor's Licensing Board	ES 5		39	DHS - County Operations	ES 14		234
Corn and Grain Sorghum Promotion Board	ES 5		61	DHS - Developmental Disabilities	ES 14	C 82	242
Correction Department	ES 5	C 2	139	DHS - Director's Office	ES 14		233
Cosmetology Board	ES 5		40	DHS - Medical Services	ES 14	C 82	245
Cossatot Community College of UA	ES 5	C 72	384	DHS - Services for the Blind	ES 13		247
Counselors Examiners Board	ES 5		41	DHS - Volunteerism Office	ES 14	C 82	237
County Aid	ES 5		29	DHS - Youth Services Division	ES 15	C 82	251
Court of Appeals	ES 5		5	Dietetics Licensing Board	ES 7		54
Crime Information Center	ES 6	C 3	320	Disability Determination for Social Security	ES 7		63
Crime Laboratory	ES 5	C 3	309	Disabled Veteran's Service Office	ES 7		87
Crowley's Ridge TI	ES 9	C 89	170	Disease Intervention Specialists	ES 7		55
Dental Examiners Board	ES 6		54	Dispensing Opticians Board	ES 8		57
Development Finance Authority	ES 6		97	East Arkansas Community College	ES 8	C 72	368
DHS - Administration	ES 13	C 81	231	Economic Development	ES 8	C 3	254
DHS - Aging & Adult Services	ES 13	C 81	238	Education - Blind School	ES 8	C 10	158
DHS - Behavioral Health Services	ES 13	C 81	240	Education - Deaf School	ES 8	C 10	161
DHS - Chief Counsel, Office of	ES 13		234	Education - Educational Television	ES 9	C 10	164
DHS - Child Care & Early Child. Ed.	ES 13	C 82	250	Education - General Education	ES 9	C 9	147

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Education - Public School Fund	ES 9		147	Geologists Registration Board	ES 11		45
Education - Rehabilitation Services	ES 9		168	Governor's Mansion Commission	ES 11	C 67	64
Education - State Library	ES 9	C 10	166	Governor's Office	ES 11		14
Education - Technical Institutions	ES 9	C 9	170	Health Department	ES 11	C 68	211
Election Commissioners Board	ES 10	C 10	43	Health Education Board	ES 12		56
Embalmers & Funeral Directors Board	ES 10		43	Health Services Agency	ES 12		224
Emergency Management	ES 10	C 10	325	Hearing Aid Dispensers Board	ES 12		54
Engineers & Land Surveyors Board	ES 10		44	Henderson State University	ES 12	C 73	329
Environmental Quality Department	ES 10		296	Heritage Department	ES 12	C 68	270
Ethics Commission	ES 10		44	Higher Education Department	ES 12	C 69	225
Fair Housing	ES 10	C 11	41	Highway & Transportation Department	ES 12	C 81	30
Finance & Administration Department	ES 6	C 11	183	Home Inspector Registration Board	ES 13		50
Finance Board	ES 10		28	House of Representatives	ES 13		1
Fire Protection Licensing Board	ES 10		52	Information Systems Department	ES 15	C 83	132
Foresters Registration Board	ES 11		45	Information Technology	ES 15		137
Forestry Commission	ES 11		108	Insurance Department	ES 15		114
Game & Fish Commission	ES 11	C 67	29	Interior Designers Board	ES 15		42
Geographic Information Office	ES 11	C 67	136	Judicial Discipline & Disability Commission	ES 15		46
Geological Survey	ES 11	C 67	113	Labor Department	ES 15		262

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Land Department	ES 15		21	Natural Resources Commission	ES 17	C 84	126
Landscape Architect's Board	ES 16		46	North Arkansas College	ES 18	C 73	373
Law Enforcement Standards & Training Cmmsn.	ES 16	C 83	307	Northwest Arkansas Community College	ES 18	C 74	381
Legislative Audit	ES 16		3	Northwest TI	ES 9	C 89	170
Legislative Council	ES 16	C 83	3	Nursing Board	ES 18		56
Lieutenant Governor	ES 16		15	Oil and Gas Commission	ES 18		121
Liquefied Petroleum Gas Board	ES 16		120	Optometry Board	ES 18		57
Livestock and Poultry Commission	ES 16	C 83	82	Ouachita Technical College	ES 18	C 74	386
Lottery Commission	ES 16		30	Ozarka College	ES 18	C 74	387
Manufactured Home Commission	ES 16		62	Parks and Tourism	ES 19	C 85	286
Martin Luther King Commission	ES 16	C 84	65	Parole Board	ES 19		68
Massage Therapy Board	ES 17		46	Pharmacy Board	ES 19		57
Medical Board	ES 17		55	Physical Therapy Board	ES 19		47
Mid-South Community College	ES 17	C 73	371	Plant Board	ES 19	C 86	122
Military Department	ES 17	C 84	315	Podiatric Medicine Board	ES 19		58
Minority Health Commission	ES 17		66	Private Career Education Board	ES 19		36
Motor Vehicle Commission	ES 17		67	Prosecutor Coordinator's Office	ES 19		12
Municipal Aid	ES 17		29	Psychology Examiners Board	ES 20		58
National Park Community College	ES 17	C 73	369	Public Defender Commission	ES 20		68

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Public Employees Retirement System	ES 20		88	Southern Arkansas University - El Dorado	ES 22		330
Public Service Commission	ES 20		124	Southern Arkansas University - Tech	ES 22	C 76	333
Pulaski Technical College	ES 20	C 75	391	Soybean Promotion Board	ES 22		73
Real Estate Commission	ES 20		47	Speech Pathology and Audiology Board	ES 22		59
Rice Research & Promotion Board	ES 20		70	Spinal Cord Commission	ES 22	C 87	59
Rich Mountain Community College	ES 20	C 75	377	State Police	ES 22	C 87	311
Riverside Vo-Tech	ES 9	C 90	170	Student Loan Authority	ES 22		78
Rural Services Department	ES 20	C 86	48	Supreme Court	ES 22		13
Sanitarians Board	ES 20		49	Teacher Housing Development Foundation	ES 23		74
Science and Technology Authority	ES 21	C 86	70	Teacher Retirement System	ES 23		91
Secretary of State	ES 21	C 87	22	Title Insurance Agents	ES 23		51
Securities Department	ES 21		107	Tobacco Control Board	ES 23		52
Senate	ES 21		2	Tobacco Settlement Commission	ES 23		74
Sentencing Commission	ES 21		72	Towing & Recovery Board	ES 23		50
Social Work Licensing Board	ES 21		49	Transitional Employment Board	ES 23		75
Soil Classifiers Board	ES 21		50	Treasurer of State	ES 23		26
South Arkansas Community College	ES 21	C 75	378	U of A- Community College at Batesville	ES 24	C 80	367
Southeast Arkansas College	ES 21	C 75	390	U of A- Community College at Hope	ES 25	C 80	366
Southern Arkansas University	ES 22	C 76	330	U of A- Community College at Morrilton	ES 25	C 80	388

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University of Arkansas - Fayetteville	ES 23	C 76	345				
University of Arkansas - Fort Smith	ES 23	C 77	380				
University of Arkansas - Little Rock	ES 24	C 78	354				
University of Arkansas - Medical Sciences	ES 24	C 78	356				
University of Arkansas - Monticello	ES 24	C 79	360				
University of Arkansas - Phillips Comm. College	ES 25	C 74	374				
University of Arkansas - Pine Bluff	ES 24	C 79	362				
University of Central Arkansas	ES 25	C 80	364				
Veterans' Affairs Department	ES 25	C 88	93				
Veterans Child Welfare Service	ES 25		92				
Veterinary Medical Examining Board	ES 25		61				
War Memorial Stadium Commission	ES 25	C 88	76				
Waterways Commission	ES 26	C 88	77				
Wheat Promotion Board	ES 26		78				
Worker's Compensation Commission	ES 26		96				
Workforce Investment Board	ES 26		53				
Workforce Services Department	ES 26	C 90	264				

SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2000-01 THROUGH 2009-10

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Abstractor's Exam. Board	\$25,263	\$22,674	\$22,322	\$23,984	\$25,020	\$23,244	\$15,041	\$18,365	\$14,831	\$16,528
Accountancy Board	\$521,139	\$573,342	\$761,655	\$592,004	\$625,710	\$697,319	\$707,455	\$901,554	\$976,150	\$970,030
Acupuncture Board	\$3,774		\$1,625	\$6,814	\$7,613	\$10,948	\$7,661	\$8,740	\$9,047	\$9,067
Admin. Office of The Courts										
State Central Services	\$4,528,892	\$7,182,592	\$7,464,980	\$7,938,563	\$8,453,979	\$8,733,963	\$9,456,753	\$10,392,218	\$11,090,210	\$11,655,327
Federal Funds	372,424	381,127	1,073,054	1,069,070	656,753	436,950	473,683	475,065	631,071	513,030
Cash Funds		29,161	37,318	54,975	136,656	115,570	67,814	140,460	43,141	114,820
Trust Funds		1,000,000	1,049,874					375,674	540,000	837,242
Miscellaneous Funds	47,594	505,630	524,938	1,039,010	1,058,975	1,393,389	1,832,921	2,015,994	2,169,966	3,491,779
Total Admin. Office of The Cts.	\$4,948,910	\$9,098,509	\$10,150,164	\$10,101,617	\$10,306,363	\$10,679,872	\$11,831,171	\$13,399,411	\$14,474,388	\$16,612,198
Aeronautics Department										
Special Revenue	\$4,429,485	\$5,628,951	\$5,353,760	\$7,543,681	\$3,831,736	\$6,940,663	\$6,934,797	\$8,997,529	\$12,081,309	\$9,607,076
Federal Funds	225,524	24,386	24,385	11,808	13,192	165,532	240,679		73,300	153,720
Total Aeronautics Department	\$4,655,009	\$5,653,337	\$5,378,145	\$7,555,489	\$3,844,928	\$7,106,195	\$7,175,476	\$8,997,529	\$12,154,609	\$9,760,796
Agriculture Department										
General Revenue								\$18,570,304	\$16,705,194	\$15,477,824
Federal Funds							\$2,006,905	6,199,831	4,809,534	15,321,108
Miscellaneous Funds								628,482	756,939	525,484
Special Revenue								22,156,999	24,208,402	22,947,303
Trust Funds								4,183,687	2,776,529	96,048
Cash Funds								31,316	18,546	43,060
Total Agriculture Department							\$2,006,905	\$51,770,619	\$49,275,144	\$54,410,827
Alcoholism & Drug Abuse Counselors		\$6,956	\$12,595	\$14,598	\$17,727	\$20,762	\$10,952	\$16,760	\$21,310	\$22,161
Appraiser's Board	\$212,236	\$228,340	\$286,087	\$308,832	\$325,474	\$331,311	\$348,028	\$370,213	\$424,360	\$407,785
Architects, Landscape and Inter. Design Board	\$250,460	\$344,140	\$297,666	\$295,515	\$297,894	\$319,262	\$320,724	\$308,439	\$298,059	\$347,358
Arkansas Northeastern College										
General Revenue	\$6,596,888	\$5,981,325	\$5,838,682	\$8,606,483	\$8,527,825	\$9,157,652	\$9,528,025	\$9,932,144	\$9,869,399	\$9,628,773
Cash Funds	3,938,427	3,764,241	3,911,482	5,733,212	5,394,402	5,947,731	4,485,383	5,696,086	6,945,493	7,051,342

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Trust Funds	45,758	43,630								
Total Arkansas Northeastern College	\$10,581,073	\$9,789,196	\$9,750,164	\$14,339,695	\$13,922,227	\$15,105,383	\$14,013,408	\$15,628,230	\$16,814,892	\$16,680,115
Ark. State University-Beebe										
General Revenue	\$11,236,826	\$8,644,736	\$8,487,507	\$11,165,559	\$11,203,712	\$12,767,718	\$13,405,537	\$13,883,699	\$14,776,756	\$13,723,248
Cash Funds	11,439,945	11,191,727	11,428,848	17,742,077	17,498,655	19,717,371	38,399,269	34,119,797	25,306,013	19,270,360
Trust Funds	41,035	19,015	4,838	25,828						
Total Ark. St. Univ.-Beebe	\$22,717,806	\$19,855,478	\$19,921,192	\$28,933,465	\$28,702,367	\$32,485,089	\$51,804,806	\$48,003,496	\$40,082,769	\$32,993,608
Ark. State University-Jonesboro										
General Revenue	\$48,769,991	\$51,950,982	\$50,729,355	\$53,552,744	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711
Cash Funds	44,639,258	52,755,603	62,118,488	47,339,205	55,859,874	61,787,359	70,755,429	70,187,394	118,029,131	55,499,000
Trust Funds	312,267	655,855	5,306,222	4,025,408	4,964,135	2,982,398	3,781,835	3,721,693	3,504,197	3,883,247
Total Ark. St. Univ.-Jonesboro	\$93,721,516	\$105,362,440	\$118,154,065	\$104,917,357	\$114,992,663	\$121,503,598	\$134,369,612	\$139,003,560	\$182,787,704	\$119,529,958
Ark. State University-Mtn. Home										
General Revenue	\$2,919,578	\$2,840,246	\$2,726,269	\$2,932,560	\$3,036,088	\$3,413,118	\$3,905,874	\$4,195,596	\$4,144,716	\$4,127,650
Cash Funds	4,306,866	5,942,578	4,333,183	2,743,825	3,518,827	4,422,121	3,910,909	4,326,741	5,062,990	5,614,945
Trust Funds		24,889								
Total Ark. St. Univ.-Mtn. Home	\$7,226,444	\$8,807,713	\$7,059,451	\$5,676,385	\$6,554,915	\$7,835,239	\$7,816,783	\$8,522,337	\$9,207,706	\$9,742,595
Ark. State University-Newport										
General Revenue Funds		\$2,350,698	\$2,269,637	\$2,507,504	\$2,565,548	\$3,162,949	\$3,531,431	\$4,211,048	\$6,958,029	\$7,118,476
Cash Funds		3,705,089	3,655,708	4,153,871	4,429,323	5,813,990	5,406,828	5,640,062	10,690,036	8,411,332
Trust Funds		3,434	31,412		1,305					
Total Arkansas State University-Newport		\$6,059,221	\$5,956,757	\$6,661,375	\$6,996,176	\$8,976,939	\$8,938,259	\$9,851,110	\$17,648,065	\$15,529,808
Arkansas Tech University										
General Revenue	\$20,354,297	\$20,761,770	\$20,236,215	\$24,552,580	\$24,710,018	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785
Cash Funds	27,096,320	29,692,869	25,682,489	25,781,125	30,969,759	37,823,118	43,062,801	44,991,258	51,806,430	49,476,982
Trust Funds	326,819	116,250	56,114	21,081	105,643	423,888	15,229	12,004	688,758	500,000
Total Arkansas Tech University	\$47,777,436	\$50,570,889	\$45,974,817	\$50,354,785	\$55,785,420	\$67,559,863	\$74,444,230	\$78,796,878	\$86,175,152	\$83,051,767
Assessment Coordination Department										
General Revenue	\$15,479,854	\$15,640,931	\$15,868,179	\$15,991,234	\$16,171,654	\$16,376,617	\$16,685,920	\$16,699,290	\$16,900,612	\$17,368,720
Cash Funds	6,250	15,299	5,286	30,349	32,027	27,916	11,610	12,338	41,321	28,999
Trust Funds	20,000	53,333	64,536	49,157	37,895	29,126	29,969	35,940	30,970	33,662
Total Assessment Coordination Department	\$15,506,104	\$15,709,562	\$15,938,001	\$16,070,740	\$16,241,576	\$16,433,659	\$16,727,499	\$16,747,568	\$16,972,903	\$17,431,381

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Athletic Commission	\$19,452	\$15,794	\$14,534	\$33,502	\$53,447	\$94,009	\$57,827	\$67,717	\$65,131	\$82,610
Athletic Trainers		\$6,981	\$7,463	\$11,398	\$7,647	\$9,099	\$8,489	\$11,258	\$13,272	\$12,113
Attorney General										
State Central Services	\$8,015,369	\$8,587,790	\$8,415,041	\$8,891,168	\$9,131,283	\$9,353,492	\$10,333,211	\$11,655,551	\$11,999,916	\$13,224,483
Trust Funds	1,965,393	2,362,779	2,895,425	2,714,206	2,794,704	2,567,745	2,531,762	2,775,226	2,599,095	2,591,324
Federal Funds	1,565,177	2,050,597	1,715,384	2,378,703	2,246,798	2,705,299	2,658,801	2,784,289	2,736,909	2,937,453
Total Attorney General	\$11,545,939	\$13,001,166	\$13,025,850	\$13,984,077	\$14,172,785	\$14,626,536	\$15,523,774	\$17,215,066	\$17,335,920	\$18,753,260
Auctioneer's Licensing Board	\$82,794	\$69,973	\$86,611	\$99,967	\$123,835	\$98,079	\$103,180	\$88,792	\$94,754	\$104,139
Auditor of State										
State Central Services	\$2,180,534	\$2,182,772	\$2,394,833	\$2,420,992	\$2,549,463	\$2,613,328	\$2,736,381	\$3,063,634	\$2,843,344	\$3,012,153
Special Revenue	59,638	57,780	64,905	69,768	71,942	56,532	63,157	76,179	103,123	76,252
Federal Funds	1,787,426	1,701,731	1,628,191	2,121,285	1,945,555	2,739,803	3,249,819	3,599,158	2,790,505	
Cash/Miscellaneous Funds	1,907,102	5,018,057	4,198,995	4,734,456	5,403,423	7,042,283	6,802,568	6,704,742	7,479,090	8,151,248
General Appropriation	23,437,439	24,611,602	25,270,410	25,928,397	26,615,150	27,443,102	28,015,149	30,230,742	32,378,610	35,085,079
Total Auditor of State	\$29,372,139	\$33,571,942	\$33,557,334	\$35,274,898	\$36,585,533	\$39,895,048	\$40,867,074	\$43,674,455	\$45,594,672	\$46,324,732
Bail Bondsman Board										
Miscellaneous Revolving Funds	\$226,530	\$207,270	\$259,785	\$275,813	\$220,911	\$249,602	\$234,108	\$268,820	\$274,756	\$296,995
Cash Funds						220,000	1,940	197,918	23,610	
Total Bail Bondsman Board	\$226,530	\$207,270	\$259,785	\$275,813	\$220,911	\$469,602	\$236,048	\$466,738	\$298,366	\$296,995
Bank Department	\$5,064,711	\$5,078,809	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078
Barber Examiners Board	\$146,325	\$144,830	\$153,060	\$159,416	\$175,215	\$183,616	\$186,231	\$195,588	\$197,843	\$196,675
Beef Council	\$1,001,023	\$1,089,181	\$931,969	\$1,022,650	\$1,023,785	\$931,073	\$873,527	\$927,675	\$881,208	\$939,364
Black River Technical College										
General Revenue	\$6,123,659	\$6,484,846	\$6,863,915	\$7,212,449	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217
Cash Funds	2,094,654	3,081,120	2,912,218	3,402,000	3,768,605	3,378,681	5,342,458	5,547,807	5,686,256	7,281,361
Trust Funds	323,525	531,682	40,117	40,117			93,689	186,064	575,815	463,134
Total Black River Tech College	\$8,541,838	\$10,097,648	\$9,776,133	\$10,654,566	\$9,639,684	\$10,151,125	\$12,604,837	\$14,096,738	\$13,955,226	\$15,461,712

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Building Authority										
Federal Funds										\$722,574
General Revenue	\$1,922,396	\$1,843,754	\$1,703,142	\$1,705,205	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	2,182,190
Miscellaneous Funds	8,234,872	8,345,315	8,854,102	9,029,215	9,577,893	9,652,584	9,743,439	9,721,783	9,227,403	12,712,039
Trust Funds	2,168,705	2,010,206	2,137,590				663,060	859,237	121,701	
Cash Funds	60,887				1,029,832	892,327	939,458	978,353	896,006	1,614,119
Total Building Authority	\$12,386,860	\$12,199,275	\$12,694,833	\$10,734,420	\$12,268,308	\$12,327,057	\$13,249,258	\$13,497,667	\$12,515,117	\$17,230,922
Burial Association Board	\$178,027	\$180,576	\$182,536	\$203,901	\$186,431	\$196,178	\$202,822	\$216,188	\$216,593	\$234,598
Capitol Zoning Commission										
General Revenue	\$184,670	\$183,353	\$186,684	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660
Total Capitol Zoning Commission	\$184,670	\$183,353	\$186,684	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660
Catfish Promotion Board		\$45,681	\$108,858	\$58,343	\$154,462	\$128,711	\$180,745	\$175,693	\$94,471	\$102,832
Cemetery Board	\$5,514	\$25,368	\$56,048	\$65,204	\$76,574	\$64,459	\$59,754	\$49,224	\$56,712	\$65,400
Child Abuse & Neglect Prev. Board										
Trust Funds	\$360,069	\$371,713	\$356,625	\$269,330	\$282,494	\$312,963	\$351,876	\$337,635	\$318,026	\$325,377
Federal Funds	176,558	134,377	143,557	179,534	166,552	225,480	272,204	191,049	238,355	256,050
Total Child Abuse & Neglect Prev. Board	\$536,627	\$506,090	\$500,182	\$448,864	\$449,046	\$538,443	\$624,080	\$528,684	\$556,381	\$581,427
Chiropractic Examiners Board	\$103,737	\$100,568	\$112,378	\$106,892	\$127,084	\$113,974	\$117,472	\$102,521	\$130,284	\$134,786
Circ & Chan Cts & Pros Attorneys	\$22,112,720	\$23,213,767	\$24,058,881	\$25,367,781	\$27,021,265	\$29,032,586	\$30,041,853	\$32,428,807	\$33,804,646	\$36,175,514
Claims Commission	\$1,795,241	\$1,291,609	\$1,640,477	\$1,579,200	\$1,365,412	\$1,869,930	\$1,448,457	\$1,342,792	\$1,537,769	\$1,495,405
Code Revision Commission										
General Revenue	\$356,059	\$509,345	\$493,131	\$535,608	\$554,241	SEE LEG.	SEE LEG.	SEE LEG.	SEE LEG.	SEE LEG.
Miscellaneous Funds	107,613					COUNCIL	COUNCIL	COUNCIL	COUNCIL	COUNCIL
Total Code Revision Commission	\$463,672	\$509,345	\$493,131	\$535,608	\$554,241					
Collection Agencies Board	\$308,275	\$288,713	\$268,575	\$315,608	\$333,585	\$490,756	\$1,452,282	\$1,464,625	\$1,373,359	\$1,354,741
Community Corrections Department										
General Revenue	\$30,637,216	\$31,162,740	\$29,971,607	\$47,127,508	\$47,769,722	\$53,658,318	\$53,381,866	\$68,876,035	\$63,963,973	\$64,022,838

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Special Revenue	5,206,388	6,039,823	7,364,543	4,789,008	5,209,200	4,680,613	7,218,532	4,128,215	8,577,047	10,051,786
Federal Funds	156,788	176,759	405,869	511,176	399,386	387,499	766,257	280,933	126,150	93,802
Cash Funds	839,542	687,451	757,981	1,128,884	908,424	1,193,625	1,091,429	853,255	838,305	1,313,769
Miscellaneous Funds					1,531,616	1,999,970	2,828,295	1,703,128	1,012,824	2,066,248
Trust Funds	177,693	66,533								
Total Community Corrections Dept.	\$37,017,627	\$38,133,305	\$38,500,000	\$53,556,576	\$55,818,348	\$61,920,025	\$65,286,379	\$75,841,566	\$74,518,299	\$77,548,443
Contractor Licensing Bd.	\$968,384	\$2,298,122	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981
Corn and Grain Sorghum Promotion Board	\$198,415	\$220,295	\$279,027	\$343,498	\$373,918	\$277,973	\$305,738	\$597,613	\$598,492	\$573,900
Correction Department										
General Revenue	\$176,014,899	\$182,265,025	\$191,721,112	\$203,427,498	\$209,513,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112
Special Revenue	13,797,441	14,451,623	14,414,981	15,532,706	16,496,765	16,829,433	17,703,960	20,543,014	19,922,518	19,744,807
Federal Funds	3,457,650	3,951,802	2,443,093	1,521,360	934,960	388,720	636,946	299,908	419,607	3,243,241
Cash Funds	6,433,786	9,875,087	10,306,494	10,746,600	11,958,505	13,422,081	12,553,184	12,973,513	14,945,282	12,699,226
Trust Funds		289,980								
Miscellaneous Funds				9,077,178	7,243,052	5,188,498	6,097,827	8,652,320	12,290,300	15,139,817
Total Correction Department	\$199,703,776	\$210,833,517	\$218,885,681	\$240,305,342	\$246,146,496	\$275,312,841	\$287,782,364	\$315,161,666	\$325,068,974	\$339,436,203
Cosmetology Board										
Special Revenue	\$418,741	\$576,328	\$629,869	\$571,405	\$534,935	\$606,373	\$655,257	\$768,449	\$562,341	SEE DEPT. OF
Cash Funds	4,814	4,650	4,814	12,088	13,399	46,156	28,523	7,324	10,468	HEALTH
Total Cosmetology Board	\$423,555	\$580,978	\$634,682	\$583,493	\$548,334	\$652,529	\$683,780	\$775,773	\$572,809	
Cossatot Community College of UA										
General Revenue	\$3,200,436	\$3,105,172	\$2,683,711	\$3,268,620	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268
Cash Funds	3,968,768	4,464,078	4,951,499	4,547,183	5,226,750	5,031,887	5,551,322	7,031,029	8,769,203	7,672,257
Trust Funds	39,599	8,854	27,260	7,031					217,742	669,749
Total Cossatot Comm. College of UA	\$7,208,803	\$7,578,103	\$7,662,471	\$7,822,834	\$8,199,861	\$8,878,530	\$9,699,058	\$11,461,576	\$13,301,794	\$12,704,274
Counseling Examiners Board	\$140,761	\$127,855	\$151,433	\$148,987	\$160,257	\$162,550	\$157,045	\$192,838	\$195,000	\$209,895
County Aid	\$187,104,101	\$251,182,222	\$310,981,193	\$240,970,121	\$318,144,812	\$277,148,475	\$363,527,425	\$299,595,551	\$360,889,744	\$330,568,902
Court of Appeals	\$2,579,001	\$2,687,429	\$2,803,078	\$2,916,245	\$3,009,850	\$3,130,271	\$3,265,010	\$3,510,961	\$3,463,818	\$3,779,908
Crime Laboratory										

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
General Revenue	\$6,000,325	\$5,657,863	\$5,715,320	\$6,448,071	\$6,878,300	\$7,922,675	\$8,602,630	\$8,699,895	\$9,266,579	\$9,093,186
Federal Funds	338,935	215,145	232,989	221,211	713,175	254,988	1,102,387	328,374	812,926	1,124,337
Special Revenue	149,000	628,926	498,725	774,229	679,062	530,523	601,694	1,445,418	1,163,708	2,200,636
Cash Funds	539	13,104	31,164				32,147	49,297	49,766	44,633
Total Crime Laboratory	\$6,488,799	\$6,515,038	\$6,478,198	\$7,443,511	\$8,270,537	\$8,708,186	\$10,338,858	\$10,522,984	\$11,292,979	\$12,462,792
Crime Information Center										
General Funds	\$13,698	\$33,873	\$118,406	\$86,993	\$54,420	\$36,333				
Federal Funds	1,574,733	1,330,697	1,445,784	2,135,745	1,312,525	1,252,217	\$71,002	\$281,058	\$170,113	\$348,460
Cash Funds	1,455,303	26,093	347,508	16,451	31,193	21,608	17,388	26,772	24,690	33,437
Miscellaneous Funds	4,533,182	4,185,723	3,663,875	3,576,903	3,932,447	4,185,936	5,284,257	5,516,512	6,004,226	6,071,253
Special Revenue		2,224		37,694	36,992	3,223	1,731	14,000	1,357	18,016
Total Crime Information Center	\$7,576,916	\$5,578,610	\$5,575,573	\$5,853,785	\$5,367,577	\$5,499,317	\$5,374,378	\$5,838,342	\$6,200,386	\$6,471,166
Dental Examiners Board	\$292,645	\$316,144	\$328,107	\$308,137	\$289,470	\$330,486	\$312,898	\$323,461	\$324,443	\$335,764
Development Finance Authority										
Cash Funds	\$17,628,260	\$15,471,590	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338
Total Development Finance Authority	\$17,628,260	\$15,471,590	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338
DFA-Alcoholic Beverage Control										
General Revenue	\$574,355	\$563,121	\$569,157	\$591,246	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114
Cash Funds	2,760	2,217	2,286	3,956	2,718	1,631	3,244	388		2,085
Total DFA-Alcoholic Bev. Control	\$577,115	\$565,338	\$571,443	\$595,202	\$612,451	\$629,997	\$658,311	\$681,458	\$654,841	\$698,199
DFA-Alcoholic Beverage Enforcement										
General Revenue	\$837,798	\$844,897	\$855,915	\$891,156	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247
Federal Funds	319,245	184,101	200,578	309,886	336,329	339,808	168,528	282,598	319,327	183,013
Total DFA-Alcoholic Bev. Enforce.	\$1,157,043	\$1,028,998	\$1,056,493	\$1,201,043	\$1,258,268	\$1,365,571	\$1,193,167	\$1,297,123	\$1,388,588	\$1,270,260
DFA- Child Support Enforcement										
Miscellaneous Funds	\$57,124,479	\$60,793,009	\$56,602,289	\$48,229,638	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431
Total DFA- Child Support Enforcement	\$57,124,479	\$60,793,009	\$56,602,289	\$48,229,638	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431
DFA-Disbursing Officer										
General Revenue	\$4,283,684	\$2,803,364	\$2,012,152	\$2,542,584	\$2,717,824	\$2,985,540	\$47,087,593	\$3,130,011	\$3,117,792	\$3,181,615
Special Revenue Funds	51,188,247	46,291,400	33,282,412	16,736,687	39,620,348	39,305,836	41,620,409	44,035,213	41,519,072	43,497,447
Federal Funds	474,174		4,070	3,309,210		291,877	38,043		20,680	

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Miscellaneous Funds	20,190,053	17,954,098	19,120,072	11,664,471	15,629,881	15,065,745	10,681,400	34,965,503	18,143,757	24,254,941
Trust Funds	4,753,595	5,591,721	8,585,299	10,392,110	9,775,524	9,891,751	10,826,864	9,671,299	10,559,583	12,488,183
Cash Funds	1,312,325	4,234	80	256	26,820	53,182	32,679			
Total DFA-Disbursing Officer	\$82,202,078	\$72,644,817	\$63,004,085	\$44,645,318	\$67,770,397	\$67,593,931	\$110,286,988	\$91,802,026	\$73,360,884	\$83,422,186
DFA-Management Services										
General Revenue	\$18,782,020	\$19,186,199	\$22,183,676	\$48,787,488	\$47,073,093	\$41,169,919	\$50,017,757	\$43,007,404	\$57,313,734	\$52,504,433
Federal Funds	9,696,983	11,361,904	10,230,143	9,478,237	9,167,933	7,958,863	7,586,158	9,808,603	9,183,005	18,933,462
Miscellaneous Funds	997,202	865,785	1,008,800	1,189,121	871,307	829,270	836,935	1,844,385	1,126,992	2,122,771
Trust Funds	12,600,635	4,794,629								
Cash Funds	130,001	397,973	45,344	367,983	638,780	442,144	510,572	805,383	1,014,985	860,986
Total DFA-Management Services	\$42,206,841	\$36,606,491	\$33,467,962	\$59,822,829	\$57,751,113	\$50,400,196	\$58,951,422	\$55,465,775	\$68,638,716	\$74,421,652
DFA-Racing Division										
General Revenue	\$872,772	\$903,609	\$907,057	\$905,264	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536
Cash Funds							18,866	8,754	21,867	42,716
Total DFA-Racing Division	\$872,772	\$903,609	\$907,057	\$905,264	\$922,370	\$1,042,996	\$993,166	\$1,041,399	\$1,142,171	\$1,209,252
DFA-Revenue Services										
General Revenue	\$83,534,216	\$82,775,385	\$80,114,550	\$66,026,035	\$67,521,465	\$73,699,417	\$72,364,207	\$84,249,674	\$86,557,877	\$86,542,287
Special Revenue	1,335,835	1,451,241	3,500,232	2,278,033	1,707,785	1,465,313	902,032	1,610,201	1,276,449	1,738,261
Miscellaneous Funds	35,828,165	39,177,496	27,991,983	27,299,606	25,537,627	34,130,971	34,835,557	42,114,564	72,482,007	101,221,896
Trust Funds	302,012,276	343,947,920	364,022,288	328,016,726	337,902,141	382,878,299	434,612,601	466,053,066	535,817,334	555,819,391
Cash Funds	171,350	200								
Total DFA-Revenue Services	\$422,881,842	\$467,352,242	\$475,629,054	\$423,620,401	\$432,669,018	\$492,174,000	\$542,714,397	\$594,027,505	\$696,133,667	\$745,321,835
GRAND TOTAL - Dept. of Finance and Administration	\$607,022,170	\$639,894,504	\$631,238,383	\$579,019,694	\$613,952,331	\$667,004,944	\$770,069,529	\$798,764,448	\$898,517,946	\$971,476,815
Dietetics Licensing Board	\$22,549	\$20,287	\$20,228	\$21,468	\$22,738	\$23,195	\$24,249	\$30,750	\$31,496	\$30,424
Disability Determ. For Social Sec. Admin.										
Federal Funds	\$16,332,734	\$17,549,015	\$18,489,126	\$19,340,896	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808
Total Dis. Determ. For Social Sec. Admin.	\$16,332,734	\$17,549,015	\$18,489,126	\$19,340,896	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808
Disabled Veterans Service Office	\$26,404	\$23,170	\$20,558	\$27,844	\$26,954	\$29,367	\$30,309	\$32,680	\$31,847	\$26,157
Disease Intervention Specialists Board	\$1,060				\$110	\$110	\$4,520	HEALTH DEPT.	HEALTH DEPT.	HEALTH DEPT.

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Dispensing Opticians	\$25,412	\$27,897	\$28,114	\$35,974	\$37,099	\$37,380	\$39,864	\$37,788	\$38,770	\$41,097
East Ark Community College										
General Revenue	\$6,189,227	\$6,032,677	\$5,865,278	\$5,716,087	\$5,824,484	\$6,085,164	\$6,177,001	\$6,550,872	\$6,508,957	\$6,297,011
Cash Funds	1,620,551	1,542,271	2,438,020	2,663,093	3,472,626	3,519,900	3,490,663	3,646,088	4,823,244	9,271,252
Trust Funds	179,663		27,101			91,390	108,592			
Total East Ark Comm. College	\$7,989,441	\$7,574,948	\$8,330,399	\$8,379,180	\$9,297,110	\$9,696,454	\$9,776,256	\$10,196,960	\$11,332,201	\$15,568,263
Economic Development Department										
General Revenue	\$8,500,319	\$8,422,477	\$8,587,119	\$8,697,831	\$9,012,916	\$9,504,770	\$9,567,261	\$10,029,697	\$10,003,180	\$9,635,583
Special Revenue	4,694,800	7,860,909	8,497,132	11,872,776	12,559,008	8,138,665	33,212,614	9,794,929	12,760,215	14,038,959
Federal Funds	17,828,072	18,663,397	23,181,673	32,278,446	24,400,395	25,526,404	24,468,510	26,133,137	24,724,310	35,446,766
Miscellaneous Funds										1,392,814
Trust Funds								1,000,000		
Cash Funds	655,830	73,297	377,032	36,550	60,193	203,534	78,730	209,582	735,100	1,242,107
Total Economic Development Department	\$31,679,021	\$35,020,080	\$40,642,956	\$52,885,603	\$46,032,512	\$43,373,373	\$67,327,115	\$47,167,345	\$48,222,805	\$61,756,229
Education-Blind School										
General Revenue	\$4,551,294	\$4,497,999	\$4,235,843	\$4,617,970	\$4,739,750	\$5,104,550	\$5,123,076	\$5,453,916	\$5,609,299	\$5,471,334
Federal Funds	874,903	970,260	1,005,847	676,368	296,636	425,060	422,534	316,064	326,420	269,677
Cash Funds	139,948	81,314	147,135	98,892	58,643	49,086	102,875	60,408	51,351	53,320
Total School For The Blind	\$5,566,145	\$5,549,573	\$5,388,825	\$5,393,230	\$5,095,029	\$5,578,696	\$5,648,485	\$5,830,388	\$5,987,070	\$5,794,331
Education-Career Education										
General Revenue	\$6,851,909	\$5,733,899	\$5,568,256	\$5,650,168	\$5,671,273	\$6,026,225	\$6,122,401	\$6,631,309	\$6,564,390	\$6,482,556
Federal Funds	25,866,813	26,470,519	23,950,599	21,293,768	21,640,466	22,147,546	20,109,688	17,048,247	18,837,903	21,249,101
Trust Funds	310,298	308,827	407,590	291,072	441,628	452,893	449,209	533,394	358,834	392,784
Cash Funds	104,232	67,915	64,821	43,573	75,478	73,527	71,803	84,253	68,632	144,843
Miscellaneous Funds	1,030,453	758,173	958,148	977,860	1,018,030	1,165,982	1,433,452	1,408,851	1,191,921	30,000
Public School Fund	33,068,244	30,002,981	31,680,083	31,584,068	32,390,157	32,610,305	33,747,292	45,697,412	44,308,420	43,893,308
Total Career Education	\$67,231,949	\$63,342,315	\$62,629,497	\$59,840,509	\$61,237,032	\$62,476,478	\$61,933,845	\$71,403,466	\$71,330,100	\$72,192,592
Education-Deaf School										
General Revenue	\$7,397,930	\$8,125,777	\$7,559,121	\$7,996,475	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446
Federal Funds	954,609	1,081,528	1,080,934	978,681	992,458	958,062	842,520	754,365	480,736	440,254
Cash Funds	29,503	101,709	203,220	723,406	613,290	807,967	735,319	759,153	800,069	768,535
Total School For The Deaf	\$8,382,042	\$9,309,013	\$8,843,275	\$9,698,562	\$9,574,413	\$9,919,615	\$9,741,435	\$10,423,467	\$10,451,837	\$10,167,235

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Education-Educational Television										
General Revenue Fund	\$4,290,092	\$4,112,756	\$3,935,657	\$4,389,158	\$4,211,060	\$4,921,902	\$4,847,281	\$5,083,436	\$5,085,674	\$4,853,664
Federal Funds	47,454	71,351	328,513	467,141	234,067			64,327	186,180	973,539
Other Treas. Funds Cash					9,627					
Cash Funds	1,656,860	2,581,035	2,808,550	2,853,473	2,966,638	3,283,570	5,021,548	5,985,229	7,602,080	6,622,243
Total Educational Television	\$5,994,406	\$6,765,142	\$7,072,720	\$7,709,771	\$7,421,392	\$8,205,472	\$9,868,829	\$11,132,992	\$12,873,934	\$12,449,446
Education-General Education										
Public School Fund	\$1,691,111,262	\$1,725,085,591	\$1,762,949,719	\$1,773,593,360	\$2,280,709,913	\$2,352,911,115	\$2,420,902,264	\$2,505,570,224	\$2,508,833,828	\$2,514,994,872
General Education Fund	15,696,465	13,566,372	13,025,597	13,693,305	16,388,235	17,292,137	18,793,980	20,417,358	20,841,408	21,405,383
General Revenue Allotment Reserve	1,439,722									
Ed. Facilities Partnership Fund						30,614,912	83,056,281	104,995,661	122,546,114	113,361,185
Academic Facilities & Transportation						1,403,684	1,716,007	2,073,346	2,234,245	2,379,926
Federal Funds	256,059,204	299,407,921	351,155,562	382,019,046	427,177,770	461,898,144	470,415,423	451,407,843	492,807,661	696,923,689
Trust Funds	8,003,597	11,533,835	11,005,041	5,624,866	3,437,010	3,112,447	3,473,216	2,544,952	2,053,040	1,742,443
Cash Funds	3,496,261	3,828,707	4,586,346	5,204,960	5,859,965	5,944,398	9,920,145	10,728,601	11,538,721	12,051,910
Special Revenue							987	30		
Total General Education Division	\$1,975,806,511	\$2,053,422,425	\$2,142,722,265	\$2,180,135,538	\$2,733,572,893	\$2,873,176,837	\$3,008,277,316	\$3,097,738,972	\$3,160,855,047	\$3,362,859,408
Education-Rehabilitative Svcs.										
State/Federal/Other	\$41,283,039	\$42,389,018	\$41,323,380	\$43,524,653	\$44,871,958	\$46,610,103	\$46,128,739	\$47,430,646	\$47,946,492	\$52,061,403
Special Revenue	144,369	118,287	116,760	116,303	233,269	259,145	301,428	352,684	436,853	432,016
Cash Funds	1,301,963	1,853,418	1,717,991	868,990	812,006	1,076,113	1,239,855	288,840	415,278	148,592
Total Rehabilitation Services	\$42,729,371	\$44,360,723	\$43,158,131	\$44,509,945	\$45,917,233	\$47,945,361	\$47,670,022	\$48,072,170	\$48,798,623	\$52,642,011
Education-State Library										
General Revenue Fund	\$2,952,410	\$2,925,170	\$2,824,822	\$2,942,516	\$4,942,789	\$5,954,293	\$6,980,013	\$7,931,309	\$7,886,585	\$8,805,330
Federal Funds	1,550,699	1,410,436	1,499,978	1,612,359	1,560,878	1,747,182	1,790,032	1,817,249	1,716,972	2,568,962
Trust Funds	1,615	19		1,567	6,622	3,524	763	98	55	267
Public School Fund		2,000,000	500,000	2,000,000						
Cash Funds	2,380	70,686	177,557	80,351	613,854	797,930	288,594	216,432	149,368	215,805
Total State Library	\$4,507,104	\$6,406,311	\$5,002,356	\$6,636,794	\$7,124,143	\$8,502,929	\$9,059,402	\$9,965,088	\$9,752,980	\$11,590,364
Education-Workforce Ed. Tech. Instit.										
General Revenue	\$27,318,361	\$23,272,279	\$22,625,676	\$8,015,105	\$8,315,278	\$8,827,012	\$9,386,888	\$9,705,880	\$10,099,552	\$9,573,538
Federal Funds	987,546	838,695	911,290	217,032	197,514	221,849	452,590	491,568	455,098	604,414
Miscellaneous Funds	16,500									
Paying Account		1,703,833		693,333	855,553	753,092				

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Cash Funds	4,964,534	2,531,879	5,233,713	993,964	1,151,046	951,770	1,803,703	1,601,259	1,508,617	1,907,219
Total Workforce Education Technical Institutions	\$33,286,941	\$28,346,685	\$28,770,679	\$9,919,435	\$10,519,391	\$10,753,723	\$11,643,181	\$11,798,707	\$12,063,267	\$12,085,171
Election Commissioners Board	\$1,094,346	\$1,247,269	\$1,779,704	\$1,081,678	\$1,603,190	\$1,384,634	\$2,742,115	\$611,557	\$2,944,165	\$730,912
Embalmer & Funeral Director's Board	\$113,783	\$102,703	\$98,028	\$107,761	\$114,394	\$118,761	\$123,303	\$138,507	\$131,333	\$136,273
Emergency Management										
General Revenue	\$1,933,906	\$1,825,548	\$1,624,367	\$1,718,523	\$1,788,269	\$2,174,168	\$2,289,719	\$2,604,584	\$3,240,747	\$3,179,173
Federal Funds	155,832,627	37,556,372	29,389,020	58,265,491	35,236,467	82,578,540	35,023,519	31,297,699	161,696,974	117,812,956
Cash Funds	11,654	9,697	5,667	4,469	195,001	741,774	489,554	330,249	26,295	6,946
Miscellaneous Funds										2,075,620
Special Revenue	212,699	218,729	231,868	123,347	178,952	183,667	176,143	220,389	234,118	313,626
Total Emergency Management	\$157,990,886	\$39,610,346	\$31,250,921	\$60,111,831	\$37,398,689	\$85,678,149	\$37,978,935	\$34,452,921	\$165,198,134	\$123,388,321
Engineers & Land Surveyors	\$252,474	\$267,086	\$289,623	\$352,501	\$635,253	\$507,522	\$365,459	\$538,507	\$500,130	\$575,404
Environmental Quality Department										
General Revenue	\$3,760,419	\$3,759,338	\$3,509,089	\$3,631,488	\$3,658,072	\$3,711,626	\$3,695,313	\$3,604,439	\$3,793,119	\$4,153,947
Special Revenue	10,014,829	10,385,828	10,679,884	11,909,473	12,240,949	13,288,437	1,917,807	2,049,732	2,259,487	2,835,811
Federal Funds	7,090,888	6,701,129	6,540,706	7,648,526	8,633,591	8,675,213	11,167,483	10,100,245	8,468,150	9,092,790
Miscellaneous Funds	1,099,756	1,036,377	1,255,243	770,414	1,526,795	1,431,333	1,852,237	684,127	1,664,559	1,523,043
Trust Funds	14,267,660	14,974,202	17,001,790	16,107,475	17,814,928	16,525,855	17,517,378	29,579,771	28,807,856	32,588,997
Total Environmental Quality Department	\$36,233,552	\$36,856,874	\$38,986,711	\$40,067,376	\$43,874,335	\$43,632,464	\$36,150,218	\$46,018,314	\$44,993,171	\$50,194,588
Ethics Commission	\$497,153	\$541,185	\$531,016	\$550,191	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971
Fair Housing Commission										
General Revenue							\$247,518	\$332,226	\$368,945	\$449,527
Cash Funds								2,019	17,386	
Trust Funds										1,451
Total Fair Housing Commission				\$141,850	\$170,868	\$217,309	\$247,518	\$334,245	\$386,331	\$450,978
Fire Protection Licensing Board										
Miscellaneous Funds	\$57,721	\$74,425	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861
Total Fire Protection Licensing Board	\$57,721	\$74,425	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861
Finance Board	\$323,347	\$532,939	\$528,533	\$375,562	\$253,637	\$199,027	\$178,080	\$176,983	\$173,915	\$207,183

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Foresters Board	\$16,542		\$11,986	\$16,756	\$15,696	\$19,629	\$19,501	\$16,021	\$13,253	\$13,718
Forestry Commission										
Special Revenue	\$15,393,297	\$15,081,136	\$15,800,088	\$16,158,526	\$16,062,498	\$16,958,476	\$17,192,394	SEE AGRI.	SEE AGRI.	SEE AGRI.
Federal Funds	100,659	2,073,016	3,594,051	1,667,152	1,425,814	1,505,949	1,854,238	DEPT.	DEPT.	DEPT.
Trust Funds	718,582	382,872	1,233,049	183,676	268,645	840,229	793,150			
Cash Funds	129,513									
Miscellaneous Funds	760,689	892,406	846,319	861,588	615,609	873,584	569,497			
Total Forestry Commission	\$17,102,740	\$18,429,430	\$21,473,507	\$18,870,942	\$18,372,566	\$20,178,238	\$20,409,279			
Game & Fish Commission	\$56,913,317	\$61,791,871	\$58,699,540	\$57,214,379	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$72,310,211	\$83,600,036
Geographic Information Office										\$924,624
Geological Survey										
General Revenue	\$1,479,562	\$1,210,616	\$1,161,209	\$1,315,813	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983
Federal Funds	23,605	23,315	33,054	43,609	61,441	70,216	89,843	84,248	152,338	148,238
Miscellaneous Funds	83,268	74,969	65,486	37,486	50,931	85,480	63,498	31,013	41,730	9,323
Cash Funds							8,967	1,097	2,149	329
Total Geological Survey	\$1,586,435	\$1,308,901	\$1,259,750	\$1,396,908	\$1,460,153	\$1,591,011	\$1,654,673	\$1,777,513	\$1,911,073	\$2,100,873
Geologists Registration Board	\$42,053	\$39,840	\$41,842	\$42,790	\$47,314	\$47,421	\$53,094	\$57,145	\$66,491	\$67,267
Governor's Office										
State Central Services	\$3,601,882	\$3,536,176	\$3,514,205	\$3,570,472	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136
Miscellaneous Funds	867,483		140,098	122,992						
Total Governor's Office	\$4,469,365	\$3,536,176	\$3,654,303	\$3,693,464	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136
Governor's Mansion Commission	\$475,586	\$405,084	\$431,688	\$485,697	\$502,590	\$560,654	\$647,099	\$774,497	\$778,563	\$1,079,733
Health Department										
General Revenue	\$114,613,330	\$109,636,313	\$110,484,945	\$113,526,505	\$117,103,522	\$46,946,999	\$48,681,807			\$6,505,701
Special Revenue	2,837,974	2,534,034	2,725,729	2,955,860	3,364,349	2,885,976	3,454,030	\$386,121	\$507,651	370,255
Federal Funds	72,097,522	75,819,192	82,314,265	82,736,668	80,136,910	143,357,164	147,540,090			
Miscellaneous Funds	6,499,096	2,375,590	2,438,708	4,747,240	3,940,132	4,120,456	5,372,839	283,214	326,167	38,775
Cash Funds	49,698,512	51,918,525	53,131,528	58,173,330	55,173,220	163,463	5,472	71,824,401	69,088,818	67,479,550
Trust Funds	1,329,227	2,837,691	16,100,459	16,800,649	13,956,982	12,446,418	13,552,118	12,431,620	13,995,541	16,227,720

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Other Funds						77,681,026	86,315,940		171,447	
Paying Account		3,372,936	7,068,044					238,086,665	241,680,602	262,590,310
Total Health Department	\$247,075,661	\$248,494,281	\$274,263,679	\$278,940,251	\$273,675,115	\$287,601,502	\$304,922,296	\$323,012,021	\$325,770,226	\$353,212,311
Health Education Board				\$106	\$214	\$427	\$714	\$100	\$467	\$248
Health Services Agency										
General Revenue	\$342,301	\$337,911	\$358,472	\$344,784	\$352,013	\$370,392	\$379,284	\$363,224	\$359,822	\$390,322
Federal Funds	874,944	708,948	656,176	931,083	839,107	924,242	799,853	823,711	1,005,194	913,226
Total Health Services Agency	\$1,217,245	\$1,046,859	\$1,014,647	\$1,275,867	\$1,191,120	\$1,294,634	\$1,179,137	\$1,186,935	\$1,365,016	\$1,303,548
Hearing Aid Dispensers	\$18,867	\$16,219	\$21,276	\$21,600	\$20,779	\$20,024	\$13,819	\$15,169	\$13,795	\$13,245
Henderson State University										
General Revenue	\$17,076,132	\$17,088,185	\$16,566,392	\$17,734,873	\$17,746,380	\$18,974,343	\$19,645,803	\$20,590,203	\$20,622,249	\$20,134,461
Cash Funds	27,248,869	22,626,943	25,441,322	30,559,655	26,917,863	37,929,713	36,413,502	33,561,527	38,457,442	24,621,881
Trust Funds	3,601,889	357,907	5,214							
Total Henderson State University	\$47,926,890	\$40,073,035	\$42,012,928	\$48,294,528	\$44,664,243	\$56,904,056	\$56,059,305	\$54,151,730	\$59,079,691	\$44,756,342
Heritage Department										
General Revenue	\$5,074,107	\$4,451,983	\$4,239,059	\$4,688,758	\$4,729,335	\$5,195,267	\$5,293,782	\$5,814,293	\$5,842,353	\$5,902,770
Federal Funds	1,357,506	1,475,782	1,518,706	1,326,938	1,779,069	1,334,708	1,493,486	2,111,131	2,416,891	2,198,627
Miscellaneous Funds		10,508					8,000			
Cash Funds	798,133	1,230,458	410,586	392,335	759,964	561,526	614,284	1,002,514	1,386,902	685,600
Special Revenue	3,024,864	4,371,461	4,337,637	4,292,698	7,295,082	4,293,144	4,199,474	4,382,115	4,700,218	6,146,981
Trust Funds	7,912,949	4,094,262	4,903,190	5,419,975	6,033,070	7,799,135	9,345,256	10,736,155	10,452,078	8,013,005
Total Heritage Department	\$18,167,559	\$15,634,454	\$15,409,178	\$16,120,704	\$20,596,520	\$19,183,780	\$20,954,282	\$24,046,208	\$24,798,442	\$22,946,983
Higher Education Department										
General Revenue	\$56,742,917	\$30,643,494	\$43,249,118	\$32,244,168	\$32,911,228	\$38,666,180	\$42,012,793	\$46,213,018	\$49,270,087	\$57,691,397
Federal Funds	1,912,029	2,662,413	1,707,605	1,558,408	1,003,457	5,677,902	8,642,481	12,844,898	13,165,132	31,790,625
Paying Account		3,117,780	2,757,131	2,123,354						
Trust Funds	21,600	949,025		1,585,626		1,299,986	1,055,554	1,645,826	2,048,172	1,259,338
Cash Funds							50,055	64,715	273,920	184,350
Total Higher Education Department	\$58,676,546	\$37,372,712	\$47,713,855	\$37,511,557	\$33,914,685	\$45,644,068	\$51,760,883	\$60,768,457	\$64,757,311	\$90,925,710
Highway & Transportation Department	\$856,783,876	\$1,032,060,966	\$1,045,001,254	\$1,075,587,701	\$915,374,806	\$959,784,304	\$904,718,643	\$974,490,876	\$933,555,609	\$966,431,565

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Home Inspector's Registration Board					\$13,513	\$28,123	\$28,922	\$30,471	\$45,040	\$44,896
House of Representatives	\$4,622,836	\$2,710,844	\$4,581,571	\$3,587,401	\$4,855,149	\$3,231,824	\$5,316,963	\$4,132,401	\$6,017,793	\$6,636,532
DHS - Administrative Svcs										
State/Federal/Other	\$42,693,171	\$37,354,342	\$28,848,598	\$25,710,345	\$25,899,981	\$26,433,171	\$27,032,232	\$27,809,789	\$33,168,741	\$55,295,590
Federal Funds				50,774						
Miscellaneous Funds	3,928,869	1,517,385	559,552	548,866	463,450	561,152	815,885	737,460	646,712	669,495
Total DHS - Administrative Services	\$46,622,040	\$38,871,727	\$29,408,150	\$26,309,985	\$26,363,431	\$26,994,323	\$27,848,117	\$28,547,249	\$33,815,453	\$55,965,085
DHS - Aging & Adult Svcs										
State/Federal/Other	\$18,955,420	\$18,936,326	\$20,193,540	\$20,022,874	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494
General Revenue	1,433,263	1,335,401	1,364,450	1,404,640	1,380,506	6,298,614	6,033,041	6,297,005	5,817,665	5,959,687
Federal Revenue	7,683,038	8,296,160	7,993,572	7,949,182	7,811,648	7,798,260	8,598,588	8,103,016	8,190,092	9,348,837
Miscellaneous Funds	2,509,986	3,495,817	3,048,181	3,000,000	3,541,727	3,181,566	2,977,501	3,022,500	3,133,351	2,610,380
Total DHS - Aging & Adult Services	\$30,581,707	\$32,063,704	\$32,599,743	\$32,376,696	\$33,656,936	\$38,954,510	\$40,359,200	\$43,987,803	\$45,197,440	\$46,455,398
DHS - Behavioral Health Services										
State/Federal/Other	\$58,504,307	\$61,223,624	\$62,349,181	\$90,257,485	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611
General Revenue	15,760,250	11,799,006	13,778,935	14,136,948	16,771,395	19,038,495	17,756,983	17,444,801	17,455,692	16,701,119
Federal Funds	3,613,878	3,988,066	4,574,092	5,041,087	4,991,405	5,277,406	6,649,446	6,351,441	6,282,218	5,810,820
Cash Funds	103,580	2,927			59,352	176,816	229,777	186,126	180,731	188,485
Miscellaneous Funds				1,210,177	1,406,555	2,533,606	2,594,350	3,027,461	2,876,950	3,176,449
Total DHS - Behavioral Health Services	\$77,982,015	\$77,013,623	\$80,702,208	\$110,645,697	\$119,525,109	\$131,139,751	\$134,272,095	\$138,560,378	\$147,277,354	\$148,854,484
DHS - Blind Services										
State/Federal/Other	\$5,566,797	\$5,488,645	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629
Total DHS - Blind Services	\$5,566,797	\$5,488,645	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629
DHS - Chief Counsel Office										
State/Federal/Other	\$7,479,225	\$6,846,852	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282
Total DHS - Chief Counsel Office	\$7,479,225	\$6,846,852	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282
DHS - Child Care & Early Childhood Ed.										
State/Federal/Other	\$24,739,473	\$25,034,657	\$33,204,069	\$33,065,370	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913
Federal Funds	35,535,367	45,737,859	45,504,155	56,329,615	57,808,818	57,777,080	65,715,346	72,741,225	56,972,618	82,781,980
Cash Funds	59,040			7,051						
Total DHS - Child Care & Early Childhood Ed.	\$60,333,880	\$70,772,516	\$78,708,224	\$89,402,036	\$93,651,665	\$96,580,209	\$109,933,779	\$116,226,408	\$94,220,834	\$121,706,893

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DHS - Children & Family Svcs.										
State/Federal/Other	\$88,711,025	\$87,444,248	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352
General Funds	999,016	456,844							200,000	
Total DHS - Children & Family Services	\$89,710,041	\$87,901,092	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$120,169,548	\$133,501,352
DHS - County Operations										
State/Federal/Other	\$167,905,026	\$140,346,175	\$136,134,625	\$134,454,981	\$132,514,646	\$131,750,940	\$125,661,200	\$128,697,658	\$131,551,202	\$149,141,276
General Revenue	108,549									956,400
Federal Funds	16,969,070	16,266,728	17,048,949	16,499,352	18,182,331	22,611,329	23,622,866	22,855,954	30,504,057	60,333,776
Cash Funds	855,355	152	2,840	74,880	8,010	5,741	49,709	3,196		31,034
Total DHS - County Operations	\$185,838,000	\$156,613,055	\$153,183,574	\$150,957,173	\$150,771,857	\$154,370,279	\$149,289,807	\$151,603,321	\$162,058,455	\$210,462,486
DHS - Dev. Disabilities Svcs										
State/Federal/Other	\$95,198,069	\$88,838,422	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813
General Revenue	12,220,502	10,758,970	11,373,150	11,637,198	13,676,853	19,329,066	20,448,972	19,882,341	19,778,819	22,448,834
Federal Revenue	4,585,526	4,172,667	5,581,186	7,372,440	6,643,515	5,995,467	6,995,366	4,789,408	5,193,175	6,140,146
Special Revenue		198,352				48,448	16,646	8,650	19,175	10,000
Cash Funds	1,281,264	1,273,861	1,313,486	1,317,202	311,522					
Total DHS - Developmental Disabilities Svcs.	\$113,285,361	\$105,242,272	\$109,158,865	\$126,959,778	\$129,156,845	\$136,640,056	\$138,719,698	\$139,289,761	\$141,067,504	\$157,077,793
DHS - Director's Office										
State/Federal/Other	\$730,560	\$639,647	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913
General Revenue	341,855									
Total DHS - Director's Office	\$1,072,415	\$639,647	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913
DHS - Medical Services										
State/Federal/Other	\$1,873,575,549	\$2,302,777,082	\$2,407,730,609	\$2,712,621,839	\$2,999,986,026	\$3,141,312,967	\$3,298,490,087	\$3,579,995,682	\$3,703,283,994	\$4,101,606,603
General Revenue	7,435,838	1,713,819	1,273,822							
Federal Funds	91,699	4,646,847	79,843,345	14,859,684	22,862,375	20,008,769	19,300,606	23,516,160	28,137,880	37,732,887
Trust Funds					250	1,652	289,491	1,398,163	184,888	
Special Revenue						183,842	329,435			
Miscellaneous Funds	403,475									
Total DHS - Medical Services	\$1,881,506,561	\$2,309,137,748	\$2,488,847,776	\$2,727,481,523	\$3,022,848,651	\$3,161,507,230	\$3,318,120,128	\$3,603,801,333	\$3,732,820,037	\$4,139,524,378
DHS - Volunteerism Office										
State/Federal/Other	\$2,962,685	\$3,237,907	\$3,328,678	\$2,808,452	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251
Cash Funds		5,024		1,719	3,953		3,795	722	1,334	2,207

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total DHS - Volunteerism Office	\$2,962,685	\$3,242,931	\$3,328,678	\$2,810,171	\$2,854,725	\$2,883,580	\$3,472,106	\$3,686,384	\$3,550,308	\$4,092,458
DHS - Youth Services										
State/Federal/Other	\$14,420,907	\$12,776,816	\$7,410,214	\$5,523,958	\$6,353,992	\$6,280,890	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906
General Revenue	25,110,012	27,528,722	29,342,913	33,052,587	34,696,165	37,564,660	38,408,569	41,504,806	41,058,555	38,629,017
Federal Funds	3,237,081	3,551,598	7,721,837	10,602,392	7,642,012	5,910,590	6,595,334	5,892,676	5,534,435	5,590,696
Other Funds	2,234,783	606,126	565,908	1,260,637	1,151,283	183,510	182,067	358,080	428,475	2,917,712
Total DHS - Youth Services	\$45,002,783	\$44,463,262	\$45,040,872	\$50,439,574	\$49,843,452	\$49,939,650	\$52,167,474	\$54,729,151	\$54,020,341	\$53,686,331
GRAND TOTAL- Dept. of Human Services	\$2,547,943,510	\$2,938,297,074	\$3,124,260,802	\$3,420,614,200	\$3,731,410,720	\$3,911,247,279	\$4,096,004,960	\$4,410,747,424	\$4,552,135,233	\$5,090,689,482
Information Systems	\$76,137,724	\$65,364,956	\$75,377,657	\$62,456,876	\$64,026,801	\$67,421,011	\$67,652,454	\$78,745,138	\$73,442,331	\$77,652,708
Information Technology		\$1,602,166	\$1,619,267	\$2,142,712	\$2,355,528	\$2,555,798	\$2,470,798	SEE INFO. SYS.	SEE INFO. SYS.	SEE INFO. SYS.
Insurance Department										
General Revenue	\$1,095,873	\$1,143,250	\$1,138,262	\$1,111,690	\$1,183,835	\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211
Federal Funds	143,292	100,529	171,058	163,405	237,605	272,034	239,147	367,518	468,101	526,270
Special Revenue	25,582,170	7,511,775	7,793,690	16,079,084	16,643,661	11,577,455	11,529,461	10,114,656	10,258,019	10,642,197
Trust Funds	9,209,953	9,682,638	11,339,935	17,082,757	18,130,110	19,538,147	20,668,902	20,815,782	22,953,569	23,238,017
Cash Funds	100,843	37,235	95,451	35,922	169,794	131,214	195,489	203,736	184,529	182,477
Miscellaneous Funds	4,856,748	5,840,246	8,446,919	9,245,928	7,375,828	7,014,967	5,500,787	5,810,155	4,815,120	5,243,975
Total Insurance Department	\$40,988,879	\$24,315,674	\$28,985,314	\$43,718,786	\$43,740,833	\$39,771,049	\$39,382,396	\$38,661,726	\$39,985,583	\$41,210,147
Interior Designer's Board	\$2,645	\$2,748	\$1,659	\$3,209	\$4,039	\$3,659	\$5,804	\$7,043	\$10,570	SEE ARCHITECT
Judicial Disc. & Disability Cmsn.	\$380,052	\$418,930	\$426,819	\$443,007	\$457,485	\$466,407	\$492,962	\$538,413	\$596,124	\$565,614
Labor Department										
General Revenue	\$3,209,145	\$2,897,017	\$2,802,885	\$2,930,372	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376
Special Revenue	908,882	950,787	1,017,715	1,006,036	1,022,700	1,067,810	1,130,464	1,280,788	1,580,497	1,568,448
Federal Funds	1,071,762	1,183,589	1,210,449	1,295,552	1,203,808	1,089,418	1,161,268	1,106,826	1,179,885	1,201,284
Cash Funds	48,132	36,413	82,940	51,648	57,691	63,415	73,285	71,654	129,194	84,323
Total Labor Department	\$5,237,921	\$5,067,806	\$5,113,988	\$5,283,608	\$5,209,615	\$5,363,304	\$5,585,390	\$5,930,906	\$6,385,131	\$6,516,431
Land Department										
State Central Services	\$1,934,832	\$2,162,052	\$2,373,213	\$2,356,926	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172
Special Revenue	2,249	5,645	1,936	370	1,286	3,653	4,801	14,982	14,414	

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Cash Funds	14,490,081	11,990,653	13,400,904	14,606,174	15,875,397	19,957,779	19,817,231	16,839,961	15,683,154	18,194,852
Miscellaneous Funds	49,649									
Trust Funds							22,720	19,200		
Total Land Department	\$16,476,811	\$14,158,350	\$15,776,053	\$16,963,469	\$18,353,862	\$22,603,931	\$22,515,859	\$19,323,336	\$18,155,490	\$20,754,024
Landscape Architects	\$23,702	\$14,120	\$24,522	\$23,068	\$23,192	\$21,201	\$32,399	\$31,898	\$33,191	SEE ARCHITECT
Law Enforcement Standards & Training										
General Revenue	\$2,523,823	\$2,386,576	\$2,315,565	\$2,451,094	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356
Federal Funds	26,408	22,573	10,473		10,455		11,786	230,643		
Miscellaneous Funds										50,000
Cash Funds	1,358	5,945	28,859	48,677	233,124	236,175	209,023	306,961	366,371	316,206
Total Law Enf. Stands. & Training	\$2,551,589	\$2,415,093	\$2,354,897	\$2,499,771	\$2,715,233	\$3,065,369	\$3,016,746	\$3,396,512	\$3,270,150	\$3,447,562
Legislative Audit	\$17,787,111	\$18,969,210	\$19,331,502	\$20,311,962	\$21,545,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183
Legislative Council	\$5,916,425	\$6,960,679	\$7,235,859	\$7,944,320	\$16,370,743	\$9,089,484	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272
Lieutenant Governor	\$146,688	\$152,734	\$190,649	\$188,284	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739
Liquefied Petroleum Gas Board	\$939,207	\$711,445	\$476,802	\$476,562	\$433,025	\$489,788	\$488,986	\$474,943	\$514,582	\$504,487
Livestock & Poultry Commission										
General Revenue	\$5,318,813	\$5,602,913	\$5,698,195	\$4,131,137	\$4,145,385	\$4,212,769	\$4,219,182	SEE AGRI. DEPT.	SEE AGRI. DEPT.	SEE AGRI. DEPT.
Special Revenue	3,383,779	3,347,732	2,630,440	4,137,958	4,335,393	4,912,723	5,067,489			
Federal Funds		31,055	602,014	320,143	399,191	510,944	804,688			
Cash Funds	150,029									
Miscellaneous Funds			8,000							
Total Livestock & Poultry Commission	\$8,852,621	\$8,981,700	\$8,938,650	\$8,589,238	\$8,879,969	\$9,636,436	\$10,091,359			
Lottery Commission									\$11,657	\$3,914,555
Manufactured Home Commission										
Special Revenue	\$288,629	\$306,211	\$270,033	\$257,908	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975
Trust Funds	85,268	100,766	61,565	41,852	22,787	51,870	90,336	92,275	79,871	44,207
Total Manufactured Home Commission	\$373,897	\$406,978	\$331,598	\$299,760	\$285,980	\$334,716	\$374,001	\$325,172	\$303,312	\$271,182
Martin Luther King, Jr. Commission										

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
General Revenue	\$154,939	\$177,578	\$200,870	\$259,364	\$236,790	\$246,903	\$213,128	\$176,882	\$167,561	\$190,990
Cash Funds	118,204	62,914	62,830	59,869	68,193	51,620	88,585	211,830	2,520	34,282
Total Martin L King, Jr. Commission	\$273,143	\$240,493	\$263,700	\$319,233	\$304,983	\$298,523	\$301,713	\$388,712	\$170,081	\$225,272
Massage Therapy Board	\$60,975	\$66,734	\$67,217	\$72,549	\$73,771	\$109,371	\$119,186	\$137,236	\$121,963	\$84,567
Medical Board	\$1,953,946	\$1,816,225	\$1,971,877	\$1,975,464	\$2,264,767	\$2,486,050	\$2,557,642	\$2,774,641	\$2,866,750	\$3,325,604
Mid-South Community College										
General Revenue	\$3,911,237	\$4,528,699	\$3,476,559	\$3,793,051	\$4,336,539	\$4,734,055	\$5,717,024	\$5,650,687	\$5,653,410	\$5,767,733
Cash Funds	2,843,957	3,697,748	3,749,047	4,689,111	4,297,292	6,970,188	10,057,392	7,757,580	9,969,235	11,770,484
Trust Funds	84,916	226,942								
Total Mid-South Comm College	\$6,840,110	\$8,453,390	\$7,225,606	\$8,482,162	\$8,633,831	\$11,704,243	\$15,774,416	\$13,408,267	\$15,622,645	\$17,538,217
Military Department										
General Revenue	\$12,053,360	\$10,809,406	\$11,079,759	\$10,782,265	\$11,385,032	\$11,830,361	\$11,059,273	\$12,010,800	\$14,056,806	\$12,006,620
Federal Funds	22,392,121	21,792,187	24,995,065	28,923,002	34,560,953	58,218,680	61,758,514	46,852,461	64,537,120	82,574,490
Miscellaneous Funds	4,730	37,195	36,177	69,688	87,503	117,234	156,812	49,438	6,329	6,138
Trust Funds		13,140	9,148	54,400			43,300		24,741	
Cash Funds	257,648	464,092	243,144	312,598	162,901	313,269	134,116	207,361	974,454	170,121
Total State Military Department	\$34,707,859	\$33,116,020	\$36,363,294	\$40,141,953	\$46,196,389	\$70,479,544	\$73,152,015	\$59,120,060	\$79,599,450	\$94,757,369
Minority Health Commission	\$166,190	\$432,728	\$1,132,048	\$1,646,305	\$2,387,666	\$1,741,770	\$1,592,605	\$1,426,489	\$1,589,890	\$1,829,402
Motor Vehicle Commission	\$236,297	\$296,030	\$264,741	\$296,270	\$305,042	\$478,997	\$467,992	\$1,487,653	\$522,418	\$532,432
Municipal Aid	\$112,175,623	\$93,234,221	\$113,564,587	\$96,607,595	\$115,259,354	\$97,373,648	\$117,820,260	\$103,511,688	\$120,359,133	\$115,254,806
National Park Community College										
General Revenue	\$6,544,221	\$6,362,769	\$6,240,569	\$8,684,085	\$8,802,337	\$9,558,981	\$10,054,325	\$10,498,106	\$10,531,346	\$10,442,870
Cash Funds	4,127,332	5,110,000	5,201,226	7,313,532	7,589,775	12,746,554	10,528,104	7,944,630	13,776,491	11,762,520
Trust Funds	44,759	16,491								
Total National Park Community College	\$10,716,312	\$11,489,260	\$11,441,795	\$15,997,617	\$16,392,112	\$22,305,535	\$20,582,429	\$18,442,736	\$24,307,837	\$22,205,390
Natural Resources Commission										
General Revenue	\$7,239,512	\$5,708,726	\$6,301,553	\$6,294,703	\$6,340,567	\$6,190,554	\$6,986,658	\$6,511,296	\$6,787,143	\$6,209,262
Federal Funds	2,493,533	3,675,294	5,200,494	5,544,898	5,367,389	5,954,497	5,920,812	6,582,247	5,119,678	17,676,828
Trust Funds	22,985,499	12,844,591	13,113,416	14,665,773	14,207,053	14,370,581	15,304,397	21,311,585	13,590,258	45,441,761

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Cash Funds	2,326,129	2,886,396	3,289,531	2,761,798	2,943,456	3,865,590	2,982,918	5,451,824	3,711,384	16,732,829
Paying Funds	572,735								2,618,904	
Miscellaneous Funds	497,223	1,932,605	2,419,924	913,569	1,062,024	1,080,078	1,028,942	1,893,280		231,750
Total Natural Resources Commission	\$36,114,631	\$27,047,613	\$30,324,918	\$30,180,741	\$29,920,489	\$31,461,300	\$32,223,727	\$41,750,232	\$31,827,367	\$86,292,430
North Arkansas College										
General Revenue	\$8,550,762	\$7,460,598	\$7,415,044	\$7,515,912	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755
Cash Funds	6,480,298	7,380,807	6,949,332	7,156,892	8,355,078	9,468,664	8,965,216	10,147,653	11,016,441	13,621,735
Trust Funds	500,000	22,061								
Total North Arkansas College	\$15,531,060	\$14,863,466	\$14,364,376	\$14,672,804	\$16,004,998	\$17,487,557	\$17,356,555	\$18,914,481	\$19,847,981	\$22,411,490
Northwest Ark Community College										
General Revenue	\$6,123,912	\$6,169,781	\$6,477,780	\$7,090,575	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840
Cash Funds	9,336,792	12,942,724	15,950,060	11,740,939	13,121,535	19,790,159	23,769,244	18,113,402	21,410,320	23,952,240
Trust Funds	23,129	31,401								
Total Northwest Community College	\$15,483,833	\$19,143,906	\$22,427,840	\$18,831,514	\$20,380,310	\$27,616,982	\$32,655,044	\$28,863,143	\$31,758,386	\$34,326,080
Nursing Board	\$1,248,058	\$1,339,623	\$1,348,112	\$1,577,798	\$1,524,933	\$1,825,614	\$1,821,866	\$2,169,089	\$2,384,284	\$2,553,420
Oil & Gas Commission										
Special Revenue	\$2,144,377	\$1,882,416	\$1,789,426	\$2,093,893	\$2,535,506	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145
Cash Funds	1,499,712	19,817	3,500	19,550	32,832	136,270	12,493	20,800	65,000	132,100
Total Oil & Gas Commission	\$3,644,089	\$1,902,233	\$1,792,926	\$2,113,443	\$2,568,338	\$2,324,868	\$2,270,271	\$2,679,676	\$3,529,971	\$4,221,245
Optometry Board	\$61,062	\$99,812	\$116,376	\$115,821	\$116,694	\$127,146	\$123,037	\$122,522	\$130,016	\$131,415
Ouachita Technical College										
General Revenue	\$3,286,871	\$3,003,043	\$3,002,037	\$3,205,208	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392
Cash Funds	2,831,852	3,539,669	4,037,873	4,574,549	3,483,179	1,639,312	4,099,388	4,730,713	4,393,768	4,471,147
Trust Funds	5,097	101,517	394,316	37,831			575			
Total Ouachita Technical College	\$6,123,820	\$6,644,229	\$7,434,226	\$7,817,588	\$6,599,223	\$5,608,511	\$8,110,284	\$9,282,286	\$8,786,097	\$8,960,539
Ozarka College										
General Revenue	\$3,115,087	\$2,561,488	\$2,988,215	\$2,570,823	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019
Cash Funds	2,069,853	2,754,360	2,712,655	3,507,638	3,203,013	3,078,071	3,031,710	3,836,929	4,124,423	4,560,009
Trust Funds	283,972	5,153	27,445	18,389			686			
Total Ozarka College	\$5,468,912	\$5,321,000	\$5,728,315	\$6,096,850	\$6,417,075	\$6,265,920	\$6,730,399	\$7,878,791	\$8,346,907	\$8,590,028

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Parks & Tourism Department										
General Revenue	\$21,045,145	\$20,286,149	\$19,008,630	\$20,046,007	\$20,305,925	\$21,071,865	\$20,839,199	\$21,652,846	\$22,061,113	\$21,546,042
Special Funds	21,834,031	21,679,002	21,682,653	27,318,979	25,395,518	28,670,547	28,020,858	28,424,398	32,837,805	27,727,866
Federal Funds	81,880	515,256	469,495	871,635	1,148,442	1,276,336	1,307,794	757,158	1,194,449	141,786
Miscellaneous Funds	1,041,677	1,879,751	1,514,973	1,428,423	2,303,647	1,996,173	2,272,391	2,682,759	2,891,478	1,468,177
Trust Funds	11,885,592	12,053,809	11,798,705	11,920,149	13,264,015	15,580,186	17,348,460	15,732,927	18,763,291	20,752,756
Cash Funds	14,510,994	14,419,039	14,328,851	14,508,147	17,147,941	18,248,402	23,035,331	20,525,331	22,148,237	23,786,010
Total Dept. of Parks & Tourism	\$70,399,319	\$70,833,006	\$68,803,306	\$76,093,339	\$79,565,488	\$86,843,509	\$92,824,033	\$89,775,419	\$99,896,373	\$95,422,637
Parole Board										
General Revenue	\$1,052,894	\$1,035,330	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514
Total Parole Board	\$1,052,894	\$1,035,330	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514
Pharmacy Board	\$743,589	\$809,558	\$835,700	\$883,194	\$848,346	\$915,887	\$981,505	\$1,141,559	\$1,098,519	\$1,734,435
Physical Therapy Board	\$169,814	\$179,561	\$151,250	\$188,712	\$133,041	\$158,136	\$157,645	\$166,719	\$163,992	\$162,340
Plant Board										
Federal Funds				\$4,066,393	\$574,480	\$1,307		SEE AGRI. DEPT.	SEE AGRI. DEPT.	SEE AGRI. DEPT.
Special Revenue	\$7,599,096	\$7,473,040	\$7,284,164	7,957,034	7,984,717	8,529,614	\$8,276,343			
Cash Funds	5,208,685					29,213	88,968			
Miscellaneous Funds	30,763	21,385	141,410							
Trust Funds						20,383	278,325			
Total Plant Board	\$12,838,544	\$7,494,425	\$7,425,574	\$12,023,427	\$8,559,197	\$8,580,517	\$8,643,636			
Podiatry Examiners Board		\$337	\$382	\$506	\$715	\$1,536	\$1,216	\$1,737	\$1,348	\$2,614
Private Career Education Board										
Special Revenue	\$182,961	\$183,357	\$195,976	\$203,758	\$227,350	\$290,164	\$286,492	\$324,715	\$340,331	\$373,302
Cash Funds	1,440			5,000	1,866	52,029	4,727		15,648	
Trust Funds			50,000	26,266	16,608	33,576	20,336	15,764	3,288	995
Total Private Career Education Board	\$184,401	\$183,357	\$245,976	\$235,024	\$245,824	\$375,769	\$311,555	\$340,479	\$359,267	\$374,297
Prosecutor Coordinator's Office										
State Central Services	\$631,831	\$666,289	\$677,305	\$726,935	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853
Federal Funds	181,199	90,506	84,111	15,623						
Miscellaneous Funds	75,000	70,954	64,282	71,998	72,000	72,000	72,000	72,000	72,000	71,995
Total Prosecutor Coordinator's Office	\$888,030	\$827,748	\$825,697	\$814,555	\$779,220	\$864,011	\$881,065	\$934,603	\$971,516	\$1,010,848

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Psychology Examiners Board	\$156,704	\$205,458	\$147,248	\$142,806	\$170,291	\$172,122	\$172,686	\$195,341	\$182,383	\$137,268
Public Defender Commission	\$12,260,184	\$13,288,087	\$13,233,123	\$14,465,550	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028
Public Employees Retirement										
Trust Funds	\$34,333,304	\$37,588,872	\$45,555,097	\$47,170,045	\$58,036,391	\$57,388,705	\$63,949,598	\$67,891,165	\$81,343,113	\$84,170,297
Cash Funds	124,970,390	97,303,369	152,605,789	166,329,539	182,327,644	199,298,732	219,408,377	242,347,003	262,281,317	284,936,540
Total Public Employees Retirement	\$159,303,694	\$134,892,241	\$198,160,886	\$213,499,584	\$240,364,035	\$256,687,437	\$283,357,975	\$310,238,168	\$343,624,430	\$369,106,837
Public Service Commission										
General Revenue	\$627,154	\$696,547	\$737,884	\$774,354	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345
Special Revenue	7,928,361	7,655,003	7,962,590	7,827,930	8,094,334	8,281,477	8,475,227	8,736,257	8,677,187	8,958,650
Federal Funds							40,500	9,905	14,909	
Total Public Service Commission	\$8,555,515	\$8,351,550	\$8,700,473	\$8,602,284	\$8,868,453	\$9,107,117	\$9,323,396	\$9,642,614	\$9,557,953	\$9,985,904
Pulaski Technical College										
General Revenue	\$6,447,336	\$7,048,462	\$7,177,518	\$8,161,030	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594
Cash Funds	10,145,028	18,270,706	23,095,545	31,665,468	46,152,029	57,733,584	53,366,356	73,161,086	76,960,666	87,152,327
Trust Funds	105,629	46,452								
Total Pulaski Technical College	\$16,697,993	\$25,365,620	\$30,273,063	\$39,826,498	\$54,716,783	\$67,616,483	\$65,141,002	\$89,783,216	\$92,565,157	\$102,864,921
Real Estate Commission	\$1,036,661	\$927,327	\$940,370	\$1,039,567	\$1,058,708	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292
Rice Promotion Board	\$5,472,891	\$5,072,749	\$5,327,371	\$5,921,248	\$5,490,139	\$6,090,438	\$5,210,035	\$5,401,226	\$4,924,122	\$5,402,903
Rich Mountain Comm College										
General Revenue	\$2,912,512	\$3,047,886	\$2,960,642	\$2,852,954	\$2,813,970	\$3,089,381	\$3,098,370	\$3,403,432	\$3,352,923	\$3,270,555
Cash Funds	2,137,328	2,921,806	2,757,561	2,889,716	3,507,531	2,830,998	3,368,183	3,436,930	3,351,674	3,682,035
Trust Funds	64,112	103,163	347,949	808,130	98,617	190,799	200,772	200,183	274,415	
Total Rich Mountain Comm College	\$5,113,952	\$6,072,855	\$6,066,153	\$6,550,799	\$6,420,118	\$6,111,178	\$6,667,325	\$7,040,545	\$6,979,012	\$6,952,590
Rural Services										
General Revenue	\$882,887	\$821,791	\$724,245	\$841,088	\$849,189	\$860,797	\$878,714	\$880,631	\$981,809	\$883,069
Cash Funds	60,379	25,696	44,085	43,342	43,047	35,500	54,160	41,983	59,506	47,267
Total Rural Services	\$943,266	\$847,487	\$768,330	\$884,431	\$892,236	\$896,297	\$932,874	\$922,614	\$1,041,315	\$930,336
Sanitarians Board	\$6,861	\$4,883	\$6,954	\$5,126	\$2,933	\$4,406	\$5,326	\$4,717	\$7,055	\$4,760

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Science & Technology Authority										
General Revenue	\$1,783,991	\$934,072	\$956,588	\$1,211,587	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160
Miscellaneous Funds	921,319									6,400
Cash Funds	1,054,079	960,000	78,035	227,686	463,765	606,489	936,532	910,637	747,959	714,452
Federal Funds		704,092	1,380,146	1,197,702	1,144,024	1,389,858	1,586,416	3,894,382	4,291,368	3,576,049
Total Science & Technology Authority	\$4,703,922	\$2,598,164	\$2,414,769	\$2,636,975	\$2,821,504	\$4,208,489	\$4,902,986	\$6,675,192	\$6,981,316	\$6,266,061
Secretary of State										
State Central Services	\$10,237,633	\$8,863,596	\$9,282,691	\$9,632,731	\$10,896,883	\$11,439,728	\$13,297,965	\$13,207,820	\$16,546,301	\$15,733,563
Federal Funds			6,755	297,537	2,315,116	7,963,901	14,361,292	1,268,534	1,792,988	295,383
Cash Funds	278,254	120,413	212,674	499,681	472,416	631,558	9,035	50,534	95,404	86,784
Miscellaneous Funds	54,024	95,400	57,277	188,404	271,776	173,214	132,038	191,281	343,900	377,628
Trust Funds	100,000	2,227	1,128,773	382,722	944,975	521,062	949,319	710,990	501,186	244,947
Total Secretary of State	\$10,669,911	\$9,081,635	\$10,688,170	\$11,001,075	\$14,901,166	\$20,729,463	\$28,749,649	\$15,429,159	\$19,279,779	\$16,738,305
Securities Department										
Special Revenue	\$1,746,207	\$1,881,251	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746
Cash Funds	13,133,208						16,625	63,175		
Total Securities Department	\$14,879,415	\$1,881,251	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,320,286	\$2,974,028	\$2,868,485	\$3,191,746
Senate	\$2,396,930	\$3,428,166	\$3,094,035	\$1,744,640	\$2,241,792	\$1,579,786	\$2,739,679	\$1,829,509	\$2,645,634	\$2,009,966
Sentencing Commission	\$282,558	\$280,057	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532
Social Work Licensing Board	\$67,184	\$71,209	\$71,154	\$70,295	\$75,418	\$78,871	\$83,358	\$92,002	\$80,028	\$102,121
Soil Classifiers Registration Board	\$1,290	\$1,062	\$869	\$1,178	\$709	\$1,129	\$796	\$827	\$566	\$692
South Ark Community College										
General Revenue	\$6,294,222	\$5,918,397	\$5,964,025	\$5,891,023	\$5,954,109	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603
Cash Funds	3,407,324	4,070,655	3,804,453	4,808,098	6,009,352	6,965,989	7,046,606	5,378,545	6,182,157	6,934,934
Trust Funds	613,147	875,564	58,514	395,600	38,010	716,990				
Total South Arkansas Community College	\$10,314,693	\$10,864,617	\$9,826,992	\$11,094,720	\$12,001,471	\$13,921,284	\$13,544,910	\$12,246,075	\$13,026,241	\$13,636,537
Southeast Arkansas College										
General Revenue	\$4,851,845	\$5,339,118	\$4,883,465	\$5,223,487	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782
Cash Funds	1,218,609	3,987,407	2,641,329	2,705,225	2,708,950	4,149,497	4,826,475	4,752,658	3,909,251	4,194,981

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Trust Funds	112,256	2,883	2,600		28,830					
Total Southeast Arkansas College	\$6,182,710	\$9,329,408	\$7,527,394	\$7,928,712	\$7,963,101	\$10,358,951	\$11,438,361	\$12,174,209	\$11,523,400	\$11,446,763
Southern Arkansas University										
General Revenue	\$14,738,434	\$13,310,491	\$12,793,534	\$13,925,816	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361
Cash Funds	15,177,189	14,147,885	13,445,918	16,065,977	15,940,734	16,144,086	17,625,535	19,298,068	25,605,005	32,299,689
Trust Funds	211,821	37,612	40,006							
Total Southern Arkansas University	\$30,127,444	\$27,495,988	\$26,279,458	\$29,991,793	\$30,130,076	\$31,006,821	\$33,171,085	\$35,835,643	\$42,108,273	\$48,467,050
Southern Arkansas University-Tech										
General Revenue	\$4,815,709	\$6,332,446	\$6,215,787	\$6,769,889	\$6,241,412	\$6,466,259	\$6,950,778	\$7,918,223	\$7,867,628	\$7,646,024
Cash Funds	2,210,835	3,297,303	4,572,406	4,880,513	5,684,469	5,821,502	6,520,770	6,876,301	7,994,927	10,270,489
Trust Funds	5,232	34,980	110,885	124,325	8,743	8,219	6,370			
Total Southern Arkansas University-Tech	\$7,031,776	\$9,664,729	\$10,899,078	\$11,774,726	\$11,934,624	\$12,295,980	\$13,477,918	\$14,794,524	\$15,862,555	\$17,916,513
Soybean Promotion Board	\$1,707,057	\$1,870,950	\$2,382,233	\$3,141,380	\$3,197,708	\$2,670,296	\$3,219,970	\$4,166,694	\$5,095,616	\$5,824,798
Speech Pathology & Audiology	\$76,063	\$77,229	\$80,897	\$89,809	\$81,210	\$103,692	\$103,801	\$103,002	\$105,844	\$103,053
Spinal Cord Commission										
General Revenue	\$1,983,900	\$1,942,205	\$1,808,510	\$1,875,660	\$1,899,637	\$2,185,007	\$2,222,241	\$2,077,466	\$2,367,926	\$2,273,741
Federal Funds	121,845	37,982	41,630	43,555	59,961	109,682	37,575	23,391	1,293	10,965
Cash Funds	2,629	10,821	654	20,197	4,806	3,478	13,284	2,996	3,360	13,441
Total Spinal Cord Commission	\$2,108,374	\$1,991,008	\$1,850,794	\$1,939,412	\$1,964,404	\$2,298,167	\$2,273,100	\$2,103,853	\$2,372,579	\$2,298,147
State Police										
Special/General Revenue	\$56,219,328	\$55,587,769	\$53,704,066	\$66,887,095	\$70,529,793	\$81,192,695	\$88,666,450	\$101,134,891	\$97,865,557	\$95,698,636
Cash Funds					64,314	205,344	571			56,707
General Revenue							4,995,901			
Federal Funds	447,493	407,327	1,594,225	1,936,185	18,086,564	9,916,734	10,342,122	1,736,168	2,302,997	4,784,836
Total State Police	\$56,666,821	\$55,995,096	\$55,298,291	\$68,823,280	\$88,680,671	\$91,314,773	\$104,005,044	\$102,871,059	\$100,168,554	\$100,540,179
Student Loan Authority										
Cash Funds	\$3,703,876	\$3,572,332	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707
Total Student Loan Authority	\$3,703,876	\$3,572,332	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707
Supreme Court	\$2,855,253	\$3,143,346	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,700,936

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Teacher Housing Development Foundation						\$48,014	\$125,897	\$161,825	\$273,363	SEE ED. DEPT.
Teacher Retirement System										
Trust Funds	\$95,317,495	\$85,276,782	\$89,123,825	\$95,647,918	\$105,741,636	\$121,390,709	\$115,831,928	\$121,158,033	\$128,897,774	\$144,290,672
Cash Funds	214,321,678	251,456,965	300,193,312	324,420,479	351,502,861	392,219,404	434,221,098	474,001,520	515,659,083	566,829,949
Total Teacher Retirement System	\$309,639,173	\$336,733,747	\$389,317,138	\$420,068,397	\$457,244,497	\$513,610,113	\$550,053,026	\$595,159,553	\$644,556,857	\$711,120,621
Title Insurance Agents		\$30,172	\$56,239	\$60,082	\$56,736	\$58,878	\$65,704	INSUR. DEPT.	INSUR. DEPT.	INSUR. DEPT.
Tobacco Control Board										
General Revenue	\$337,729	\$320,920	\$324,513	\$353,136	\$326,284	\$338,853	\$365,774	\$366,750	\$378,463	\$622,512
Cash Funds		233,893	606,100	660,060	792,267	789,073	842,059	997,516	1,039,030	1,003,559
Total Tobacco Control Board	\$337,729	\$554,812	\$930,612	\$1,013,196	\$1,118,551	\$1,127,926	\$1,207,833	\$1,364,266	\$1,417,493	\$1,626,071
Tobacco Settlement Commission		\$3,149	\$658,377	\$768,502	\$654,272	\$453,531	\$806,779	\$975,671	\$1,153,383	\$1,258,661
Towing & Recovery Board										
Cash Funds	\$29,167	\$33,954	\$38,255	\$37,783	\$42,524	\$44,942	\$44,910	\$49,419	\$44,415	\$42,750
Miscellaneous Funds	51,273	51,946	52,321	53,500	55,894	89,607	85,294	102,551	106,104	114,010
Total Towing & Recovery Board	\$80,440	\$85,899	\$90,576	\$91,283	\$98,418	\$134,549	\$130,204	\$151,970	\$150,519	\$156,760
Transitional Employment Board										
Miscellaneous Funds	\$312,656	\$361,675	\$368,781	\$300,637	\$355,179	\$417,388	\$358,361	SEE DEPT. OF	SEE DEPT. OF	SEE DEPT. OF
Federal Funds	927,500	149,534	560,311	389,359	686,198	490,208	635,050	WORK. SERV.	WORK. SERV.	WORK. SERV.
Total Transitional Employment Board	\$1,240,156	\$511,209	\$929,091	\$689,996	\$1,041,377	\$907,596	\$993,411			
Treasurer of State	\$1,033,089,567	\$1,098,312,983	\$1,138,631,677	\$1,234,856,530	\$1,338,509,627	\$1,424,933,844	\$1,514,890,061	\$1,611,130,183	\$1,687,608,938	\$1,854,661,320
Univ. of Ark. At Fayetteville										
General Revenue	\$156,888,834	\$155,460,141	\$151,243,015	\$162,254,397	\$166,386,830	\$179,640,363	\$189,830,354	\$208,047,795	\$204,112,742	\$202,420,784
Cash Funds	231,561,455	218,686,042	223,052,300	282,560,317	292,510,772	335,681,967	398,788,383	342,020,295	408,426,584	398,440,469
Trust Funds	3,373,996	3,709,708	6,837,713	4,533,676	6,399,756	4,137,643	5,168,525	5,547,825	5,139,127	4,758,266
Special Funds						353,425	469,468	486,034	537,207	542,248
Federal Funds		49,836								
Total Univ. of Ark.- Fayetteville	\$391,824,285	\$377,905,727	\$381,133,028	\$449,348,390	\$465,297,358	\$519,813,398	\$594,256,730	\$556,101,949	\$618,215,660	\$606,161,767
Univ. of Ark. At Fort Smith										
General Revenue	\$17,915,564	\$17,330,796	\$17,523,621	\$17,902,675	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Cash Funds	18,796,668	21,758,525	20,543,401	29,960,800	28,294,788	40,843,387	37,890,320	36,484,555	40,447,354	60,899,989
Trust Funds		48,336				531,771	293,847	1,123,769	1,375,714	1,792,959
Total Univ. of Ark.-Fort Smith	\$36,712,232	\$39,137,657	\$38,067,022	\$47,863,475	\$46,710,126	\$61,264,270	\$59,525,409	\$60,898,470	\$64,871,134	\$85,443,074
University of Ark. At Little Rock										
General Revenue	\$51,339,285	\$47,069,642	\$49,662,278	\$50,286,450	\$53,501,118	\$56,033,281	\$59,679,754	\$64,539,346	\$68,990,675	\$64,095,183
Cash Funds	53,615,472	62,204,272	48,281,032	62,567,610	71,065,855	98,066,720	79,992,275	76,984,383	110,830,324	96,296,141
Special Funds						294,645	469,427	482,521	535,449	544,066
Trust Funds	1,246,647	418,630		100,000				14,231	205,383	33,153
Total Univ. of Ark.-Little Rock	\$106,201,404	\$109,692,544	\$97,943,310	\$112,954,060	\$124,566,973	\$154,394,646	\$140,141,456	\$142,020,481	\$180,561,831	\$160,968,543
Univ. of Ark. Medical Sciences										
General Revenue	\$74,479,129	\$78,503,452	\$77,542,713	\$76,528,972	\$86,777,157	\$87,941,788	\$96,247,709	\$106,135,509	\$103,931,992	\$112,012,891
Cash Funds	444,810,948	120,277,598	512,646,848	631,516,885	601,032,247	737,145,676	760,966,821	825,339,358	944,361,190	948,928,564
Miscellaneous Funds	840,635	589,940	1,056,348	870,730	1,211,134	1,408,983	1,158,968	29,790,880	8,589,556	1,105,413
Special Funds					474,843	408,001	380,589	577,712	577,489	920,936
Trust Funds	183,006	3,685,173	13,650,345	11,998,880	11,425,030	9,282,635	10,263,485	7,125,354	10,932,463	10,660,255
Total - UA Medical Sciences	\$520,313,718	\$203,056,164	\$604,896,255	\$720,915,466	\$700,920,411	\$836,187,083	\$869,017,572	\$968,968,813	\$1,068,392,690	\$1,073,628,059
Univ. of Ark. At Monticello										
General Revenue	\$10,937,050	\$10,895,876	\$10,581,212	\$15,336,369	\$15,030,742	\$15,626,589	\$17,267,367	\$17,828,857	\$17,874,347	\$17,553,708
Cash Funds	15,072,875	13,805,612	14,284,787	18,859,752	18,498,502	20,819,097	16,897,187	27,325,962	25,920,007	28,364,629
Trust Funds	306,551	590,000	736,434		46,835					
Total. Univ. of Ark. At Monticello	\$26,316,476	\$25,291,488	\$25,602,433	\$34,196,121	\$33,576,079	\$36,445,686	\$34,164,554	\$45,154,819	\$43,794,354	\$45,918,337
Univ. of Ark. At Pine Bluff										
General Revenue	\$19,827,108	\$20,903,212	\$20,092,369	\$23,645,613	\$24,314,379	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452
Cash Funds	26,774,214	25,463,053	24,514,630	18,325,834	31,202,216	27,353,836	39,065,131	35,536,554	55,236,273	49,877,033
Miscellaneous Funds					14,760					
Trust Funds	10,090,015	4,228,832	1,000,917	370,984	414,246					
Total Univ. of Ark. At Pine Bluff	\$56,691,337	\$50,595,097	\$45,607,917	\$42,342,432	\$55,945,601	\$52,715,431	\$65,242,300	\$62,428,969	\$82,415,499	\$75,980,485
UA Community College at Batesville										
General Revenue	\$3,809,654	\$2,888,932	\$3,494,889	\$3,348,926	\$3,460,582	\$3,856,164	\$4,386,949	\$4,665,723	\$4,652,484	\$4,673,152
Cash Funds	5,706,998	5,283,439	7,683,102	6,326,187	8,419,101	8,344,052	7,441,581	10,614,093	4,908,543	7,982,583
Trust Funds	160,111		32,506							
Total UA Community College at Batesville	\$9,676,763	\$8,172,371	\$11,210,497	\$9,675,113	\$11,879,683	\$12,200,216	\$11,828,530	\$15,279,816	\$9,561,027	\$12,655,735

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UA Community College at Morrilton										
General Revenue	\$4,329,735	\$4,144,821	\$3,985,678	\$4,020,960	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609
Cash Funds	3,845,036	3,510,182	2,886,046	7,041,729	2,974,237	3,952,551	5,127,626	6,209,775	7,754,055	10,356,017
Trust Funds	8,550	35,680								
Total UA Community College at Morrilton	\$8,183,321	\$7,690,683	\$6,871,724	\$11,062,689	\$7,256,007	\$8,710,432	\$10,522,535	\$11,910,611	\$13,435,219	\$16,112,626
UA-Phillips Community College										
General Revenue	\$9,773,251	\$8,173,143	\$8,719,309	\$8,990,657	\$8,879,097	\$9,231,966	\$9,568,896	\$10,239,577	\$10,140,858	\$9,882,324
Cash Funds	3,598,157	4,512,135	3,875,168	3,049,096	4,980,415	5,755,577	7,779,573	7,543,783	10,520,587	11,798,567
Trust Funds	225,295	35,901	255,200					31,668	411,332	
Total UA-Phillips Community College	\$13,596,703	\$12,721,179	\$12,849,677	\$12,039,753	\$13,859,512	\$14,987,543	\$17,348,469	\$17,815,028	\$21,072,777	\$21,680,891
UA Community College At Hope										
General Revenue	\$4,763,290	\$4,417,665	\$4,391,971	\$4,688,081	\$4,712,120	\$5,523,270	\$5,920,996	\$6,167,061	\$5,980,007	\$6,145,302
Cash Funds	2,008,906	1,984,748	3,300,285	3,415,080	2,883,515	2,884,667	3,074,632	3,329,733	4,814,063	4,254,981
Trust Funds	105,116	47,904				2,720	3,154			
Total UA Comm. College. At Hope	\$6,877,312	\$6,450,317	\$7,692,256	\$8,103,161	\$7,595,635	\$8,410,657	\$8,998,782	\$9,496,794	\$10,794,070	\$10,400,283
University of Central Arkansas										
General Revenue	\$42,130,131	\$41,503,971	\$40,552,814	\$42,201,408	\$43,079,750	\$45,307,906	\$48,248,738	\$57,147,758	\$55,679,964	\$54,607,201
Cash Funds	38,333,081	43,094,108	43,271,544	56,338,288	72,931,043	84,523,016	77,247,217	81,304,981	78,692,368	84,345,371
Trust Funds	2,193,054	1,687,530								
Total University of Central Arkansas	\$82,656,266	\$86,285,608	\$83,824,357	\$98,539,696	\$116,010,793	\$129,830,922	\$125,495,955	\$138,452,739	\$134,372,332	\$138,952,572
Veterans Affairs										
General Revenue	\$3,918,959	\$4,023,095	\$4,095,761	\$4,776,063	\$4,539,725	\$5,755,433	\$7,023,794	\$5,149,131	\$5,121,522	\$5,618,674
Cash Funds	2,053,247			448,451	1,936,943	610,572	109,623	3,572,608	4,175,545	5,813,020
Federal Funds	1,826,322	3,104,385	557,882		1,114,599	3,631,045				
Miscellaneous Funds										8,160
Total Veterans Affairs	\$7,798,528	\$7,127,479	\$4,653,644	\$5,224,514	\$7,591,267	\$9,997,050	\$7,133,417	\$8,721,739	\$9,297,067	\$11,439,854
Veteran's Child Welfare Office	\$149,331	\$132,069	\$123,078	\$128,112	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088
Veterinary Medical Examiners Board	\$71,629	\$80,414	\$80,439	\$80,954	\$83,913	\$86,679	\$94,435	\$98,320	\$96,887	\$100,189
War Memorial Stadium										
Cash Funds	\$1,508,420	\$1,426,595	\$1,622,174	\$1,399,834	\$1,251,916	\$1,128,812	\$2,507,083	\$2,128,058	\$1,350,225	\$2,764,250
General Revenue					586,191	702,948	695,656	812,166	865,096	892,578

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Trust Funds					750,000	1,750,000			318,918	1,181,082
Total War Memorial Stadium	\$1,508,420	\$1,426,595	\$1,622,174	\$1,399,834	\$2,588,107	\$3,581,760	\$3,202,739	\$2,940,224	\$2,534,239	\$4,837,910
Waterways Commission										
General Revenue	\$204,343	\$175,361	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379
Total Waterways Commission	\$204,343	\$175,361	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379
Wheat Promotion Board	\$533,153	\$438,129	\$315,516	\$277,959	\$285,022	\$114,640	\$175,927	\$269,311	\$357,874	\$284,895
Workforce Investment Board	\$535,961	\$564,399	\$815,785	\$931,709	\$693,231	\$842,057	\$760,535	\$850,163	\$758,061	SEE WORK. SER.
Workforce Services Department										
Federal Funds	\$22,995,381	\$28,556,652	\$33,095,187	\$27,306,908	\$26,824,223	\$25,939,207	\$31,861,628	\$32,235,532	\$36,519,492	\$42,665,903
State/Federal/Other	469,351	308,479	300,888	351,480	342,016	353,958	1,868,618	8,840,870	7,832,536	13,884,450
Trust Funds	28,213,029	31,934,873	38,457,768	30,300,861	26,566,818	30,876,166	35,546,182	40,174,418	42,874,044	67,156,598
Cash Funds	254,515,975	360,598,910	412,748,841	332,328,423	280,327,144	271,833,569	324,785,568	361,738,283	786,366,648	1,212,241,797
Miscellaneous Funds								562,640	56,546	
Total Workforce Services Department	\$306,193,736	\$421,398,914	\$484,602,685	\$390,287,672	\$334,060,201	\$329,002,900	\$394,061,996	\$443,551,743	\$873,649,266	\$1,335,948,748
Worker's Compensation Commission										
Cash Funds	\$75,079	\$92,508	\$15,480	\$72,201	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994
Trust Funds	21,014,469	20,373,527	22,310,877	23,727,990	23,489,203	24,924,642	25,486,089	25,343,051	26,380,842	25,895,517
Total Worker's Compensation Commission	\$21,089,548	\$20,466,035	\$22,326,357	\$23,800,191	\$23,548,224	\$25,006,181	\$25,529,734	\$25,403,091	\$26,434,474	\$25,904,511
GRAND TOTAL - ALL AGENCIES AND INSTITUTIONS	\$11,453,502,169	\$11,881,323,199	\$12,934,562,325	\$13,571,042,071	\$14,619,496,340	\$15,646,770,059	\$16,558,215,609	\$17,406,638,903	\$18,819,247,336	\$20,499,416,221

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES
AND INSTITUTIONS FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AERONAUTICS DEPARTMENT											
Local Airport Grants									200,000	16,175	216,175
TOTAL AERONAUTICS DEPARTMENT									\$200,000	\$16,175	\$216,175
AGRICULTURE DEPARTMENT											
AACD Workshops										22,500	22,500
Arkansas State Fair Grants								100,000		41,250	141,250
Aquacultural Fish Lab								237,500			237,500
Camp Couchdale										132,750	132,750
Construction										365,827	365,827
County Fair Grants								867,200		1,409,700	2,276,900
Dairy Board								20,974			20,974
Dairy Stabilization Program										2,912,870	2,912,870
District Livestock Facilities								70,000			70,000
Farmers Markets									471,429		471,429
Fireboat Training										18,363	18,363
Forestry Projects								1,548,159	661,299	1,264,131	3,473,590
Lake Maumelle										4,000,000	4,000,000
Personal Services & Operations						120,246	215,489		9,055	14,755	359,545
Show Premiums										22,500	22,500
TOTAL AGRICULTURE DEPARTMENT						\$120,246	\$215,489	\$2,843,833	\$1,141,784	\$10,204,646	\$14,525,997
ATHLETIC COMMISSION											
Boy's & Girl's Club								100,000		187,500	287,500
TOTAL ATHLETIC COMMISSION								\$100,000		\$187,500	\$287,500
ATTORNEY GENERAL											
Criminal Code Revision				2,757	10,250						13,006
TOTAL ATTORNEY GENERAL				\$2,757	\$10,250						\$13,006
BUILDING AUTHORITY											
Americans w/Disabilities Act	133,193										133,193
Parking Deck Construction		67,299									67,299
Various State Buildings	2,895,254	1,130,955	1,081,897	330,473	105,624	67,699	467,246	1,242,027	1,561,822	3,812,865	12,695,861
TOTAL BUILDING AUTHORITY	\$3,028,447	\$1,198,254	\$1,081,897	\$330,473	\$105,624	\$67,699	\$467,246	\$1,242,027	\$1,561,822	\$3,812,865	\$12,896,354
CAREER EDUCATION DEPARTMENT											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Career Education											
Ashley County Life-Long Learning Center		7,125	309	475							7,909
Camp Couchdale								200,000			200,000
Literacy Council Grants									5,000		5,000
North Central Area Vocational Center		53,128	14,453	4,315							71,896
SE AR Community Based Ed. Center		235,000	82,629	20,282							337,911
SE AR Comm. Ed. Center-Heavy Equip.				36,014	12,995	17,412					66,421
Student Loan Program	121,389	325,939		768,563	554,104	1,401,399	1,134,424		265,576		4,571,394
Total Career Education	\$121,389	\$621,192	\$97,391	\$829,649	\$567,099	\$1,418,811	\$1,134,424	\$200,000	\$270,576		\$5,260,531
Career Education- Rehabilitation Ser.											
Building 54 Foundation Project				14,920	178,736		38,680				232,336
Rehab Center	351,456	324,759									676,215
Ross Hall Elevator					72,425	12,055					84,480
Various Facility Projects										77,234	77,234
Total Career Ed.- Rehabilitation Services	\$351,456	\$324,759		\$14,920	\$251,161	\$12,055	\$38,680			\$77,234	\$1,070,266
TOTAL CAREER EDUCATION DEPARTMENT	\$472,846	\$945,951	\$97,391	\$844,569	\$818,260	\$1,430,866	\$1,173,104	\$200,000	\$270,576	\$77,234	\$6,330,797
COMMUNITY CORRECTION DEPARTMENT											
Correctional Facilities					653,955	245,406	4,729	847,117	127,424	920,526	2,799,157
Drug Courts										49,014	49,014
Pulaski County Post Adjudication Drug Court	310,125										310,125
Parking Lot Pavement		150,000	52,742		12,946						215,688
TOTAL COMMUNITY CORRECTION DEPT.	\$310,125	\$150,000	\$52,742		\$666,901	\$245,406	\$4,729	\$847,117	\$127,424	\$969,540	\$3,373,984
CORRECTION DEPARTMENT											
Classroom Facilities	12,501	2,858	20,276	39,558							75,193
Dog Kennel	505,668										505,668
Farm Receipts Replacement	4,511,468	4,954,405	4,721,964	278,036		4,584,007	4,058,002	604,504	466,800		24,179,185
Lease of Facilities of Additional Beds	3,200,000	3,186,183	3,183,739	2,991,465	2,302,298	2,745,387	3,654,613	5,924,970	6,050,891	6,226,441	39,465,986
Medical Services Risk Pool Deposit									4,800,000		4,800,000
Various Correctional Facilities	531,111	722,102	744,637	1,123,656	2,078,463	2,657,087	884,370	453,901	3,339,988	638,614	13,173,929
ADA Implementation	8,703										8,703
Women's Unit - Bed Expansion	224,269	427,645									651,914
TOTAL CORRECTION DEPARTMENT	\$8,993,720	\$9,293,193	\$8,670,616	\$4,432,714	\$4,380,760	\$9,986,481	\$8,596,985	\$6,983,375	\$14,657,679	\$6,865,055	\$82,860,578

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
CRIME INFORMATION CENTER											
Real-Time Scrap Metal Logbook										112,500	112,500
TOTAL CRIME INFORMATION CENTER										\$112,500	\$112,500
CRIME LABORATORY											
Various Projects	1,113					158,709	360,074				519,896
Digital Equipment	32,035					4,256				4,289	40,580
Forensic Imaging Equipment						45,000		718			45,718
Hope Regional Crime Lab				120,680				32,781		6,080	159,541
DNA Section	13,554	563,729	39,592	21,378	93,760						732,013
Facilities Renovation	3,068,334	594,802	323,331	351,812	527,845	47,063	34,696				4,947,881
Network Servers						12,347					12,347
Purchase of Equipment and Land									30,527		30,527
Replace Computer System	154,859										154,859
Scanning Electron Microscope						227,637	122,005				349,642
TOTAL CRIME LABORATORY	\$3,269,894	\$1,158,531	\$362,923	\$493,869	\$621,605	\$495,012	\$516,775	\$33,499	\$30,527	\$10,369	\$6,993,003
ECONOMIC DEVELOPMENT DEPARTMENT											
Arkansas River Connection Project										18,750	18,750
Bi-State Metro Plan Organizations										243,750	243,750
Community Grants										86,250	86,250
Conway Technology Park						94,886					94,886
Economic Dev. Business Grants								523,286	200,000		723,286
Economic Incentive Program	181,124	566,523		576	1,777	112,465	458,018	536,048	679,797		2,536,328
Entertainers Hall of Fame										22,500	22,500
Job Training Incentives									68,319	551,048	619,367
Industrial Access Program		34,018									34,018
Industrial Development Grants								225,000			225,000
Infrastructure Grants								446,429		335,000	781,429
Innovate Arkansas Program								600,000	1,600,000	1,392,374	3,592,374
Movie/Film Office				25,724			6,857	9,000	47,180		88,761
Nanotechnology						5,900,000					5,900,000
Regional Mobility Authority										140,625	140,625
Senior Citizen Centers								2,046,000		750,000	2,796,000
Small Business Loan Program	167,500						299	17,500	23,434		208,733
Transportation Grants								200,000	200,000		400,000
Western Beltway Study										56,250	56,250

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Workforce Training Program	788,732	365,107	856,365	213,348	59,351	258,907				56,250	2,598,061
Public Work Projects - see breakout below	8,384,229	7,320,031	6,085,264	687,151	1,250,592	801,991	3,267,563	10,907,012	2,360,500	3,126,338	44,190,671
INFRASTRUCTURE FUNDS											
Applicant											
Project; Grant Award											
Baxter County											
Wastewater; \$70,000	70,000										70,000
Benton											
Multi-activity; \$168,884		123,000	8,227	544	5,555	7,780			23,778		168,884
Bentonville											
Street/Road; \$400,000		400,000									400,000
Boone County											
Airport; \$56,000		55,000									55,000
Booneville											
Training; \$24,000									24,000		24,000
Brinkley											
Multi-activity; \$75,000		75,000									75,000
Burdette											
Water; \$334,950		261,915	73,035								334,950
Camden											
Building; \$500,000	238,634	261,366									500,000
Multi-activity; \$1,000,000		1,000,000									1,000,000
Training; \$8,964	7,964										7,964
Training; \$22,680		6,364									6,364
Clark County											
Multi-activity; \$305,000							15,913				15,913
Multi-activity; \$55,000	10,380	6,913									17,293
Multi-activity; \$299,148								283,235			283,235
Cleburne County											
Multi-activity; \$501,000		500,000									500,000
Conway											
Multi-activity; \$11,000	11,000										11,000
Street/Road; \$1,179,584							1,005,343		174,219		1,179,562
Street/Road; \$210,000					210,000						210,000
Training; \$224,000									171,581	52,419	224,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Conway County											
Multi-activity; \$285,000		246,000	33,535	3,300							282,835
Multi-activity; \$258,000		111,978	146,022								258,000
Site Improvements; \$450,000							127,134	322,866			449,999
Cross County											
Street Road; \$60,845						60,845					60,845
Dallas County											
Building; \$200,000			200,000								200,000
Building; \$100,000							100,000				100,000
Decatur											
Water; \$34,100	33,100										33,100
Drew County											
Multi-activity; \$180,000							180,000				180,000
Training; \$32,741	31,741										31,741
Dumas											
Multi-activity; \$90,329	52,977										52,977
El Dorado											
Training; \$15,870	14,870										14,870
Fayetteville											
Building; \$1,200,000										1,200,000	1,200,000
Multi-activity; \$120,000				119,471							119,471
Water; \$100,000			100,000								100,000
Flippin											
Wastewater; \$365,637	125,228	116,989	6,201								248,418
Fort Smith											
Street/Road; \$30,000	30,000										30,000
Street/Road; \$800		800									800
Multi-activity; \$1,460,000			201,732								201,732
Multi-activity; \$1,000,000	794,759	50,750									845,509
Multi-activity; \$600,000							600,000				600,000
Multi-activity; \$550,000					550,000						550,000
Multi-activity; \$210,000		210,000									210,000
Harrison											
Multi-activity; \$126,000	125,000										125,000
Multi-activity; \$951,000	950,000										950,000
Multi-activity; \$24,000		24,000									24,000
Training; \$24,870	23,870										23,870

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Haskell											
Street/Road; \$681,100	5,800		63,173	477,884							546,857
Hazen											
Street/Road; \$136,000	136,000										136,000
Heber Springs											
Multi-Activity; \$30,000						30,000					30,000
Hope											
Multi-activity; \$1,173,900	998,200	79,500	946								1,078,646
Hot Springs											
Street/Road; \$100,000							100,000				100,000
Training; \$75,000									75,000		75,000
Hot Springs County											
Multi-activity; \$102,000							102,000				102,000
Howard County											
Multi-activity; \$1,821,193	702,886	(4,457)									698,429
Jefferson County											
Training; \$67,682		25,025	36,270	6,387							67,682
Johnson County											
Water; \$212,295							16,173	196,122			212,295
Jonesboro											
Multi-activity; \$35,396	35,396										35,396
Multi-activity; \$516,000		516,000									516,000
Multi-activity; \$5,000,000		1,277,280	3,701,412	11,501							4,990,192
Multi-activity; \$1,500,000								1,500,000			1,500,000
Little Rock											
Rail; \$51,000							51,000				51,000
Rail; \$30,000		26,450									26,450
Rail; \$150,000								24,477	125,523		150,000
Rail; \$3,250,000								3,218,254	31,746		3,250,000
Street/Road; \$535,600		305,600	230,000								535,600
Multi-activity; \$589,222							250,000				250,000
Multi-activity; \$501,000	500,000										500,000
Multi-activity; \$250,000		250,000									250,000
Multi-activity; \$276,722						276,722					276,722
Multi-activity; \$3,792,301								265,579			265,579
Multi-activity; \$7,538,000								5,058,479	338,245	1,310,579	6,707,303
Multi-activity; \$1,992,301									1,200,000		1,200,000
Multi-activity; \$150,000									150,000		150,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Multi-activity; \$100,000										100,000	100,000
Manila											
Multi-activity; \$107,300	106,300										106,300
Marianna											
Training; \$3,790	2,790										2,790
Training; \$40,736		39,736									39,736
Maumelle											
Multi-activity; \$100,000							100,000				100,000
Street/Road; \$13,000	6,650										6,650
Mena											
Airport; \$2,736,181	202,919										202,919
Multi-activity; \$168,503	114,270	54,233									168,503
Mississippi County											
Street/Road; \$676,000	17,625										17,625
Street/Road; \$480,890		402,443	60,821								463,264
Training; \$23,021	22,022										22,022
Monticello											
Street/Road; \$150,600		150,000	600								150,600
Morrilton											
Training; \$195,716	194,716										194,716
Newport											
Street/Road; \$15,000			15,000								15,000
Training; \$76,000	75,000										75,000
North Little Rock											
Multi-activity; \$35,500	35,000										35,000
Other; \$75,000		75,000									75,000
Water; \$60,000							60,000				60,000
Paragould											
Airport; \$683,260	588,060										588,060
Phillips County											
Port; \$125,000					125,000						125,000
Pine Bluff											
Multi-activity; \$101,000	12,726										12,726
Multi-activity; \$550,000	459,649	27,725	62,626								550,000
Pope County											
Electric Utility; \$50,000							50,000				50,000
Electric Utility; \$38,000								38,000			38,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Pottsville											
Multi-activity; \$42,000	42,000										42,000
Multi-activity; \$35,000					35,000						35,000
Pocahontas											
Training; \$5,266						5,266					5,266
Pulaski County											
Multi-activity; \$175,000							175,000				175,000
Rison											
Economic Development; \$70,000							70,000				70,000
Rogers											
Building; \$250,000										250,000	250,000
Multi-activity; \$335,000			224,185								224,185
Other; \$200,000							200,000				200,000
Wastewater; \$35,000		35,000									35,000
Water; \$65,000		65,000									65,000
Russellville											
Multi-activity; \$250,000						250,000					250,000
Multi-activity; \$412,917	45,697	11,682									57,379
Rail; \$245,100	131,800										131,800
Rail; \$62,500					62,500						62,500
Multi-activity; \$401,000			400,000								400,000
Street/Road; \$611,389	871										871
Wastewater; \$75,000		75,000									75,000
Searcy											
Building; \$80,000						80,000					80,000
Sherwood											
Training; \$ 20,096		20,096									20,096
Springdale											
Multi-activity; \$151,000	150,000										150,000
Other; \$140,000										140,000	140,000
Other; \$320,000										73,340	73,340
Training; \$15,750		15,750									15,750
Stuttgart											
Multi-activity; \$599,454	215,520	24,873									240,393
Texarkana											
Airport; \$200,000		200,000									200,000
Multi-activity; \$75,000					75,000						75,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street/Road; \$100,000					47,540	52,460					100,000
Van Buren											
Street/Road; \$63,000	61,809										61,809
Warren											
Training; \$22,455		22,455									22,455
West Memphis											
Multi-activity; \$42,480			42,480								42,480
Multi-activity; \$265,000			258,295								258,295
Rail; \$90,000		75,000	14,660								89,660
Street/Road; \$1,001,000	1,001,000										1,001,000
Training; \$500,000		100,566	106,045	68,064	139,997	38,918			46,409		500,000
Wastewater; \$100,000			100,000								100,000
White County											
Multi-activity; \$65,000							65,000				65,000
SUBTOTAL INFRASTRUCTURE FUNDS	\$8,384,229	\$7,320,031	\$6,085,264	\$687,151	\$1,250,592	\$801,991	\$3,267,563	\$10,907,012	\$2,360,500	\$3,126,338	\$44,190,671
TOTAL ECONOMIC DEVELOPMENT DEPT.	\$9,521,585	\$8,285,679	\$6,941,629	\$926,799	\$1,311,720	\$7,168,249	\$3,732,737	\$15,510,275	\$5,179,230	\$6,779,135	\$65,357,038
EDUCATION DEPARTMENT											
Central Administration											
Access Arkansas		129,542	5,619	8,631							143,792
Arkansas School Recognition Program										4,971,617	4,971,617
Arkansas Science Fair Association									18,750		18,750
Camden Fairview Playground Equipment						63,000					63,000
Career Assess				102,897	37,128	199,748					339,773
Charter School Facilities								50,000			50,000
Community Library Grants										20,000	20,000
Economic Education Grants		300,000	300,000								600,000
HVAC/Security System-Luther Hardin	797,830	66,170									864,000
Nettleton Pavilion						18,000					18,000
Outdoor Classroom						18,000					18,000
Public School Computer Network Loans	2,900,293	2,900,293	2,900,293	2,900,293	2,900,293	2,900,293	2,900,293	2,900,293	2,900,293	2,900,293	29,002,928
Pulaski Alternative Learning						350,000					350,000
Riverside School District						20,000					20,000
School Bus Safety Equipment										54,236	54,236
School For The Math and Sciences			154,645								154,645

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Special Maintenance				44,896							44,896
Statewide Library Improvement Grants										40,000	40,000
Technical Institutions Study Commission				306	239						546
Two-Year Colleges Workforce Train Consort.	247,770	331,744	4,074	209,478	73,329	484,848					1,351,243
Total Central Administration	\$3,945,893	\$3,727,749	\$3,364,631	\$3,266,502	\$3,010,989	\$4,053,889	\$2,900,293	\$2,950,293	\$2,900,293	\$8,004,896	\$38,125,426
Educational Television											
AETN/UCA Communication Facility	2,508,499	920,780	1,711,782	871,637	4,025						6,016,723
Digital Conversion	188,799	127,034	2,387,203	2,919,788	327,433	1,586,621	266,488	1,494,304	394,787	100,169	9,792,626
General Network Maintenance	27,266	6,625	57,498	439,668	66,835	197,909	55,063	22,627	498,014	70,603	1,442,108
Network/Production Equipment	49,778	158,254	32,421	188,751	154						429,357
Total Educational Television	\$2,774,342	\$1,212,693	\$4,188,904	\$4,419,843	\$398,446	\$1,784,530	\$321,551	\$1,516,931	\$892,801	\$170,772	\$17,680,814
School for the Blind											
Various Maintenance/Renovation/Equipment	319,205	547,608	91,192	19,070	22,923	201,402	262,964	35,634	81,527	168,473	1,749,998
Total School for the Blind	\$319,205	\$547,608	\$91,192	\$19,070	\$22,923	\$201,402	\$262,964	\$35,634	\$81,527	\$168,473	\$1,749,998
School for the Deaf											
Various Maintenance/Renovation/Equipment	291,287	227,062	161,450	270,593	49,607	153,681	272,316	74,003	98,164	109,065	1,707,228
Total School for the Deaf	\$291,287	\$227,062	\$161,450	\$270,593	\$49,607	\$153,681	\$272,316	\$74,003	\$98,164	\$109,065	\$1,707,228
State Library											
BASE Program										15,000	15,000
Crawford County-Cedarville Branch				46,303	16,708	22,387					85,398
Encyclopedia of AR History & Culture Project								125,000		99,000	224,000
Faulkner County Library				18,007	6,497	8,706					33,210
Local Libraries Construction		40,000									40,000
Mulberry Library				20,579	7,426	9,950					37,955
Public Library Grants						770,529			180,429	596,250	1,547,208
Springdale Library					1,610	572					2,182
Total State Library		\$40,000		\$84,889	\$32,241	\$812,144		\$125,000	\$180,429	\$710,250	\$1,984,953
TOTAL EDUCATION DEPARTMENT	\$7,330,727	\$5,755,113	\$7,806,177	\$8,060,897	\$3,514,206	\$7,005,645	\$3,757,124	\$4,701,861	\$4,153,214	\$9,163,456	\$61,248,420
ELECTION COMMISSIONERS BOARD											
Presidential and Special Election Expenses								1,595,495	161,554		1,757,049
TOTAL ELECTION COMMISSIONERS BOARD								\$1,595,495	\$161,554		\$1,757,049
EMERGENCY MANAGEMENT DEPARTMENT											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arkansas County Radio Tower						25,000					25,000
AWIN Local Implementation						5,000,000					5,000,000
Emergency Management Office Grants								125,000		60,000	185,000
Emergency Operations Center							1,339,991	739,494			2,079,485
Emergency Service Providers								10,000		7,500	17,500
Equipment & Training					10,210	13,681					23,891
Hempstead County Ice Storm Cleanup		32,385	1,405	2,158							35,948
Pike County Ice Storm		32,385	1,405	2,158							35,948
Polk County Ice Storm Cleanup		32,385	1,405	2,158							35,948
Sevier & Howard Co. Ice Storm Cleanup		32,385	1,405	2,158							35,948
Washington County ADEM				28,297							28,297
Washington County Radio						61,701					61,701
TOTAL EMERGENCY MANAGEMENT DEPT.		\$129,540	\$5,620	\$36,929	\$10,210	\$5,100,382	\$1,339,991	\$874,494		\$67,500	\$7,564,666
FAIR HOUSING COMMISSION											
Fair Housing Commission			67,215	8,165	30,830						106,210
TOTAL FAIR HOUSING COMMISSION			\$67,215	\$8,165	\$30,830						\$106,210
FINANCE & ADMINISTRATION DEPARTMENT											
<i>Disbursing Officer</i>											
2nd Chance Ranch-Saline Co.				25,724	9,282	25,000					60,006
4 Communities Fire Department				2,058	743		2,000				4,801
4-H Youth Building Hot Spring Co.				25,724	9,282						35,006
4th Judicial District Drug Task Force						25,000					25,000
70 West Fire Department						9,000					9,000
79 South Fire Department						2,000					2,000
83rd General Assembly Disbursement				1,614,506							1,614,506
86th Session Claims							53,922				53,922
86th Session Various Projects								7,267,744	278,320	142,858	7,688,923
87th Session Various Projects										11,724,926	11,724,926
88 Fire Department						15,000					15,000
Ada Valley Vol. Fire Department				1,029	371						1,400
Acorn Rural Fire Department				5,145	1,856	1,500					8,501
Adona Vol. Fire Department				1,029	371						1,400
African American Affairs Center				10,290	3,713						14,003
Alexander Fire Department						7,500					7,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Alicia City Improvements				7,717	2,785						10,502
Alicia Vol. Fire Department				514	186	2,000					2,700
Allison-Sylmore Fire Department						3,500					3,500
Alleene Fire Department				3,087	1,114	5,000					9,201
All Our Children, Inc.				2,572	928	5,000					8,500
Alma Boys & Girls Club						5,000					5,000
Alma Improvements						15,000					15,000
Alma Senior Center						9,000					9,000
Alpena Fire Department				1,286	464	8,000					9,750
Alpena Improvements						3,500					3,500
Alpha Phi Alpha						10,000					10,000
Alpine Fire Department and Community Center						10,000					10,000
AlRead Community Fire Department				1,286	464	5,000					6,750
Alzheimer Capital Improvements				12,862	4,641	20,000					37,503
Alzheimer Police Department						50,000					50,000
Alzheimer Various Improvements				4,630	1,671	25,000					31,301
Altus Fire Departments				25,724	9,282	3,340					38,346
Altus Upgrades		32,385	1,405			105,000					138,790
Aly-Chula Vol. Fire Department				4,115	1,485						5,600
American Legion Hut		12,954	562		7,001						20,517
Anthonyville City Improvement				5,145	1,856						7,001
Anthonyville Fire & Community Center				3,859	1,392						5,251
Anthonyville Fire Department						19,000					19,000
Antioch Vol. Fire Department				2,088	754	3,000					5,842
Antoine Vol. Fire Department		6,477	281	2,572	928	10,000					20,258
Appleton Rural Vol. Fire Department				1,286	464	5,000					6,750
Archer House Violence Prevention Prog.				5,145	1,856						7,001
Arch Street/East End/Hensley Fire Depts.		58,294	2,529								60,823
Arch Street Youth Association		25,909	1,124	20,579	7,426						55,038
Arden Fire Department				3,087	1,114	5,000					9,201
Area Agency on Aging of NW AR						87,000					87,000
Area Agency on Aging of Western AR				5,145	1,856						7,001
Argenta Comm. Development				10,290	3,713	60,000					74,003
Arkadelphia Improvements						50,000					50,000
Arkadelphia Senior Center				12,862	4,641						17,503
AR Aviation Tech Center		126,304	5,479								131,783
AR Children's Scholarship Fund				10,290	3,713						14,003

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
AR Delta Service Corps				5,145	1,856						7,001
AR Fire Training Academy		64,771	2,810								67,581
AR Sports Hall of Fame				51,448	18,564						70,012
Arkansas American Red Cross						90,701					90,701
Arkansas Baptist College				51,448	18,564	84,000					154,012
Arkansas Cares						75,000					75,000
Arkansas City Vol. Fire Department				1,029	371	23,000					24,400
Arkansas Coalition Against Dom. Violence						1,000					1,000
Arkansas Community Foundation						20,000					20,000
Arkansas Community Program						30,000					30,000
Arkansas Game/Fish Commission						75,000					75,000
Arkansas Flying School Museum				25,724	9,282						35,006
Arkansas Minority Business Dev.						50,000					50,000
Arkansas National Guard						37,701	25,000				62,701
Arkansas Prostate Cancer Foundation						80,403					80,403
Arkansas River Education Cooperative				15,434	5,569						21,003
Arkansas River Valley Reg. Library						5,000					5,000
Arkansas State Fair Commission				4,116	1,485	150,000					155,601
Arkansas Youth Suicide Prevention						50,000					50,000
Arlene Cherry Library						5,000					5,000
Armored Fire Department						2,500					2,500
Ashdown City Improvements				23,152	8,353	50,000					81,505
Ashdown Fire Department				3,087	1,114	5,000					9,201
Ashdown Public Library				7,717	2,785	20,000					30,502
Ashdown Senior Center						7,000					7,000
Ash Flat Vol. Fire Department				5,145	1,856	4,000					11,001
Ashley Co. Rescue Unit						10,000					10,000
ASTA Grant Matching Fund	156,250										156,250
ASU-Heber Springs				25,724	9,282						35,006
Athens Vol. Fire Department				2,572	928	10,000					13,500
Atkins Vol. Fire Department				4,115	1,485	7,000					12,600
Aubrey City Improvements				7,717	2,785						10,502
Aubrey Fire Department							5,000				5,000
Augusta American Legion Hut				7,717	2,785						10,502
Augusta Fire Department						10,000					10,000
Augusta HVAC and Main St Improvements		37,294									37,294
Augusta Improvements						15,000					15,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Augusta National Guard Armory Parking			281								281
Aurora Fire Department						3,000					3,000
Austin Vol. Fire Department				7,717	2,785	15,000					25,502
Avoca Fire Department				1,029	371	3,000					4,400
AWIN Connectivity Activities						200,000					200,000
Baby Sharon Grant						25,000					25,000
Bald Knob Fire Department				2,088	754	5,500					8,342
Bald Knob Improvements						25,000					25,000
Ballman PTA						2,500					2,500
Banks Fire Department						500					500
Barling City Park		32,385	1,405								33,790
Barling Improvements						85,000					85,000
Barling Senior Citizen Center				5,145	1,856	115,000					122,001
Barnes Fire Department						3,340					3,340
Barton Fire Department				19,293	6,961	12,500					38,754
Bassett Improvements						10,000					10,000
Batesville Fire Department						5,000					5,000
Batesville Hope/Help Food Bank						10,000					10,000
Battered Women's Shelter				2,572	928						3,500
Bauxite Community Center				1,286	464	40,000					41,750
Bauxite Fire Department						8,750					8,750
Bauxite Museum		16,194	702								16,896
Baxter Co. Animal Control Facility				7,203	2,599						9,802
Baxter Co. Fair						65,000					65,000
Baxter Co. Fire Departments		46,636									46,636
Bay City Fire Department				6,431	2,321	1,000					9,752
Bay City Various Projects		55,055	2,388			59,600					117,043
Bay Library						5,000					5,000
Bay Senior Center						15,000					15,000
Bayliss Rural Vol. Fire Department					2,100	6,000					8,100
Bayou Metro Water						113,000					113,000
Bay Village Fire Department				5,145	1,856	10,000					17,001
Bearden Fire Department				1,801	650						2,451
Bearden Improvements						5,000					5,000
Beard PTA							2,500				2,500
Beaverfork Vol. Fire Department				2,572	928	14,500					18,000
Beaver Lake Fire Department					1,400	3,000					4,400

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Beaver Town Fire Department						3,000					3,000
Beebe Fire Department				2,088	754	3,000					5,842
Beebe Improvements						25,000					25,000
Bee Branch Vol. Fire Department				1,543	557						2,100
Beirne Fire Department						2,000					2,000
Belair Science Project						1,000					1,000
Bella Vista Community Center		61,635									61,635
Bella Vista Courtesy Van						20,000					20,000
Bella Vista Fire Department						10,000					10,000
Bella Vista Public Library				11,833	4,270	40,000					56,103
Bella Vista Village House						5,000					5,000
Belle Point Center PTA						4,500					4,500
Belleville Fire Department				2,572	928	4,000					7,500
Belleville Improvements				2,572	928	9,701					13,201
Belvins Fire Department				2,572	928						3,500
Ben Fire Department						3,500					3,500
Ben Lomand Vol. Fire Department		6,477	281	2,572	928	8,500					18,758
Benton Co. Women's Shelter						20,000					20,000
Benton Boys/Girls Club						10,000					10,000
Benton Infrastructure				76,144	27,475						103,619
Bentonville Public Library						50,000					50,000
Bentonville Senior Center						69,000					69,000
Bentonville Sunshine School						10,000					10,000
Bentonville Wastewater				38,586	13,923		100,000				152,509
Bergman Fire Department						6,833					6,833
Berlin Fire Department						7,000					7,000
Berryville Fire Department				514	186	8,000					8,700
Berryville Kids Community Center						25,000					25,000
Berryville Library						10,000					10,000
Berryville Visitor Information Center						40,000					40,000
Bethel Heights Fire Department						34,000					34,000
Bethel Heights Police Department						77,000					77,000
Bethesda Vol. Fire Department				6,946	2,506	3,500					12,952
Bigelow Vol. Fire Department				1,029	371						1,400
Bigers Reyno Fire Department						5,000					5,000
Big Flat Improvements						10,000					10,000
Big Fork Rural Vol. Fire Department				5,145	1,856	1,500					8,501

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Bill Harmon Recreation Center				2,572	928	20,000					23,500
Billy Mitchell Boys & Girls Club				5,145	1,856						7,001
Bingen Volunteer Fire Department				2,572	928	2,000					5,500
Birdsong Fire Department						2,500					2,500
Birdsong Improvements						15,000					15,000
Birdtown Vol. Fire Department				1,029	371						1,400
Biscoe Vol. Fire Department						4,000					4,000
Bismark Vol. Fire Department				2,058	743	4,000					6,801
Black History Advisory Committee				15,210	16,800	12,805	27,195				72,010
Black Oak Fire Department				6,431	2,321		1,000				9,752
Black River Fire Training						2,000					2,000
Black Rock Senior Center						1,000					1,000
Black Rock Vol. Fire Department					17,503	2,000					19,503
Blackwell-Kenwood Vol. Fire Department				1,029	371						1,400
Blevins Fire Department						2,000					2,000
Blue Mountain City Improvements				5,145	1,856						7,001
Blue Mountain Rural Fire Department				1,029	371	6,340					7,740
Blue Ribbon Commission on Education		97,156	4,214								101,370
Bluff City Fire Department						2,000					2,000
Blytheville Comm. Samaritan Ministries				2,572	928						3,500
Blytheville Emergency Squad						20,000					20,000
Blytheville Improvements						87,000					87,000
Blytheville Public Library						5,000					5,000
Blytheville Sports Complex						10,000					10,000
Blytheville Gosnell Irrigation System		3,239	140								3,379
Blytheville Humane Society						5,000					5,000
Board Camp Rural Vol. Fire Department				5,145	1,856	1,500					8,501
Boeuf-Tennas Reg. Irrigation Project				36,014	12,995						49,009
Boggy Creek Fire Department					4,201	5,000					9,201
Bohannon Fire Department				2,572	928	4,500					8,000
Boles Community Center		9,715	421	2,572	928						13,636
Boles Fire Department						5,000					5,000
Bonanza Fire Department				2,572	928	5,000					8,500
Bond Special Fire Department						5,000					5,000
Bonnerdale Vol. Fire Department				4,630	1,671	14,000					20,301
Bonnerville PTA						2,500					2,500
Bono City Park						25,000					25,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Bono Senior Citizen Center		25,909	1,124	10,290	3,713	35,000					76,036
Booker Bridge Fire Department						5,000					5,000
Boone Co. Fire Department				7,717	2,785	24,167					34,669
Boone Co. Retired Senior Vol. Program		9,715	421								10,136
Boone Co. Senior Center				25,724	9,282	50,000					85,006
Booneville Boys & Girls Club				10,290	3,713	5,000					19,003
Booneville City Improvements				12,862	4,641	35,000					52,503
Booneville Fire Department						6,680					6,680
Booneville Senior Citizen Center		15,410	1,486								16,896
Bost Lifebridge Projects				12,862	4,641						17,503
Boston Mountain Fire Department				3,601	1,299						4,900
Botkinburg Comm. Vol. Fire Department				1,286	464	5,000					6,750
Bradford Fire Department				11,319	4,084						15,403
Bradford Improvements						53,000					53,000
Bradley Co. Capital Improvements				15,434	5,569						21,003
Bradley Co. Veterans Memorial Museum				5,145	1,856						7,001
Bradley Co. Vol. Fire Departments		100,302	3,512			500					104,314
Bradley Drew I-Modal Facility						70,000					70,000
Bradley Fire Department				2,058	743	4,000					6,801
Bradley Senior Building						5,000					5,000
Branch Fire Department						15,000					15,000
Branch Improvements						15,000					15,000
Brentwood Improvements						75,000					75,000
Briggsville Vol. Fire Department				1,543	557	3,000					5,100
Bright Star Fire Department				2,058	743	4,000					6,801
Brinkley Fire Department						5,000					5,000
Brinkley Public Library						15,000					15,000
Brookland Fire Protection Dist.		6,477	281			1,000					7,758
Brookland Improvements				15,434	5,569	58,100					79,103
Brown Grove Fire Department						4,000					4,000
Brown/Sykes Senior Center						10,000					10,000
Bryant Boys/Girls Club						75,000					75,000
Bryant MSCYC						55,000					55,000
Bryant Police Department				10,290	3,713	20,000					34,003
Buck Mountain Fire Department				514	186						700
Buckner Fire Department					2,801						2,801
Buckville Vol. Fire Department				2,572	928	5,000					8,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Burdette Fire Department						2,500					2,500
Burnt Ridge Fire Department				1,286	464	5,000					6,750
Bussey-Sharman Vol. Fire Department				2,058	743	2,000					4,801
Butlerville Fire Department						5,000					5,000
Butterfly Community Ministries						90,000					90,000
Byron Vol. Fire Department				5,145	1,856	4,000					11,001
C & S Fire Department						15,000					15,000
Cabot Fire Department						5,000					5,000
Cabot Senior Citizen Center				2,572	928	5,000					8,500
Cabot Veterans Park Community Center				2,572	928						3,500
Caddo Gap Fire Department				2,058	743	4,000					6,801
Caddo Indian Cultural Center		9,245									9,245
Caddo Valley Fire Department						2,000					2,000
Calamine-Grange Vol. Fire Dept.					7,001						7,001
Caldwell Fire Truck				3,859	1,392	15,000					20,251
Cale Fire Department						2,000					2,000
Calhoun Co. Courthouse						103,000					103,000
Calhoun Co. Fair						10,000					10,000
Calhoun Co. Fire Department		9,715	253			2,000					11,968
Calhoun Co. Senior Center		25,909	1,124			125,000					152,033
Calico Rock Fire Department				5,145	1,856	3,500					10,501
Calico Rock Improvements				20,579	7,426	20,000					48,005
Calion Fire Department						1,000					1,000
Calion Improvements & Development				2,572	1,000	5,000					8,572
Calvert Fire Department				2,572	928						3,500
Camden Economic Development		71,249	3,091		7,001	10,000					91,341
Camden Fire Department						2,000					2,000
Camden Incubator		53,128									53,128
Camden Minority Bus				5,145	1,856						7,001
Cammack Village Improvements						80,000					80,000
Camp Couchdale						20,000					20,000
Camp Fire Department						4,000					4,000
Camp Pfeiffer		161,927	7,024	115,759	41,769	30,000					356,479
Campus Tower						12,500					12,500
Caney Creek Fire Department				2,572	928	12,500					16,000
Cane Hill College and Museum		50,000									50,000
Capps Fire Department				1,286	464	3,000					4,750

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Caraway Fire Department						1,000					1,000
Caraway Municipal Improvements		64,771	2,810			70,000					137,581
Caraway Rodeo						18,100					18,100
Caraway Senior Center						15,000					15,000
Caraway Vol. Ambulance				38,586	13,923						52,509
Carl A Totemeier Hort. Center						115,000					115,000
Carlisle Fire Department						5,000					5,000
Carlisle Improvements						350,000					350,000
Carnal PTA						2,500					2,500
Carroll County Airport				10,290	3,713	30,000					44,003
Carroll County Courthouse				15,434	5,569	25,000					46,003
Carroll County Historical Society						5,000					5,000
Carroll County Holiday Island						10,000					10,000
Carroll County Improvements						25,000					25,000
Carroll County Jail						25,000					25,000
Carroll County Learning Center		47,816									47,816
Carroll County Senior Center				20,579	7,426						28,005
Casa Improvements						20,000					20,000
Casa Vol. Fire Department				1,029	371						1,400
Cash Improvements						40,000					40,000
Cash Remodel and Equipment		32,385	1,405								33,790
Cato Vol. Fire Department				2,572	928	5,000					8,500
Cavanaugh PTA						2,500					2,500
Cavanaugh Senior Citizen Center				25,724	9,282	50,000					85,006
Cave City Renovations				2,572	928	7,500					11,000
Cave City Vol. Fire Department				5,145	1,856	4,000					11,001
Cave Springs Fire Department				2,572	928	10,000					13,500
Cecil Fire Department						15,000					15,000
Cedarville Fire Department						5,000					5,000
Cedarville Senior Center						8,000					8,000
Center Fire Department				2,572	928	5,000					8,500
Center for Hearts and Healing						25,000					25,000
Center Grove Fire Department				2,572	928	2,000					5,500
Center Hill Fire Department							3,000				3,000
Center Point Fire Department				2,572	928	14,000					17,500
Center Ridge Vol. Fire Department				1,029	371						1,400
Centerton City Park				12,862	4,641						17,503

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Centerton Fire Department				2,572	928	10,000					13,500
Centerton Improvements						50,000					50,000
Central AR Library System						78,000					78,000
Central Arkansas Transit Authority				25,724	9,282		50,000				85,006
Central Fire Department				7,717	2,784	23,500					34,001
Central High Visitors Center						50,000					50,000
Central LR Comm. Development Corps				10,290	3,713	35,000					49,003
Central Park Neighborhood				514	186	4,000					4,700
Cerro Gordo Fire Department				3,087	1,114	5,000					9,201
Chambersville Fire Department						500					500
Champ Land Senior Center						40,000					40,000
Charles Strong Community Center						5,000					5,000
Charleston Community Center				51,448	18,564	125,000					195,012
Charleston Fire Department						15,000					15,000
Charleston Rodeo Grounds						100,000					100,000
Charleston Senior Citizen Center		61,533	2,669								64,202
Charlotte Parks & Recreation						20,000					20,000
Charlotte Vol. Fire Department					1,400	7,000					8,400
Cherokee Village Fire Department						15,000					15,000
Cherokee Village First Responders				5,144	1,856						7,000
Cherry Hill Rural Fire Department				6,174	2,227	26,500					34,901
Cherry Valley Fire Department						25,000					25,000
Chester Vol. Fire Department				3,601	1,299	5,750					10,650
Chickalah Rural Fire Department				4,115	1,485	7,000					12,600
Chicot County Courthouse		48,579	2,107								50,686
Chicot County Fair						10,000					10,000
Chicot County Improvements						10,000					10,000
Chicot County Park						30,000					30,000
Chicot County Youth Groups		32,385	1,405								33,790
Chicot and Desha Co. Projects		104,288	10,598								114,886
Chidester Fire Department						2,000					2,000
Chidester Senior Center						30,000					30,000
Children of Prisoners				100,000							100,000
Chimes Fire Department						5,000					5,000
Choctaw Fire Department				1,286	464	5,000					6,750
Christian Health Center						5,000					5,000
Cincinnati Fire Department				7,717	2,785	34,000					44,502

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Citizen's Boys & Girls Club					7,001						7,001
City Parks		32,385	1,405								33,790
Clarendon City Improvements				5,145	1,856	10,000					17,001
Clarendon Fire Department						5,000					5,000
Clarendon Welcome Center		19,431	843								20,274
Clark and Nevada Co. Fire Depts.		64,770	2,810								67,580
Clark and Nevada Co. Fair Association		25,908	1,124								27,032
Clark County Fire Departments				25,724	9,282						35,006
Clark County Library						40,600					40,600
Clark County Museum						25,000					25,000
Clark County Senior Center						52,000					52,000
Clark, Dallas, Nevada, Ouach. & Col. Proj.				128,621	46,411						175,032
Clark Ridge Vol. Fire Department				2,572	928	4,625					8,125
Clarksville Fire Department						6,000					6,000
Claude Parrish Radiation Therapy Institute				18,007	6,497	105,000					129,504
Clay Co. Fair Association				7,717	2,785						10,502
Clay Co. Library						21,000					21,000
Clay Co. Park Imprv. @ Chalk Bluff	50,000										50,000
Cleburne Co. Fair Assn.				12,348	4,455						16,803
Cleburne Co. Fairgrounds		16,194	702	12,862	4,641	50,000					84,399
Cleburne Co. Senior Center				12,862	4,641	25,000					42,503
Cleveland Co. Fire Departments				5,145	2,784						7,929
Cleveland Co. Loan Repayment		53,128	14,453								67,581
Cleveland Co. Water Supply Res.				12,862	4,641						17,503
Cleveland and Dallas Co. Fire Departs.		41,943	1,686	1,029	371						45,029
Clifty Fire Department				2,572	928	4,500					8,000
Clinton Improvements						5,000					5,000
Clinton Municipal Fire Department				1,286	464	5,000					6,750
Clover Bend Fire Department						2,000					2,000
Clover Bend Hist. Preservation Project				10,290	3,713	2,000					16,003
Cloverdale Neighborhood Assn.				41,158	14,851						56,009
Coal Hill Fire Department				2,058	743	6,000					8,801
Cole Corner & Greensboro Comm. Center		19,431									19,431
Cole Hill Capital Improvements		12,954	562								13,516
College Station Credit Union				20,579	7,426						28,005
College Station Recreational Fac.		226,699	9,834								236,533
Collegeville Fire Department						2,500					2,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Collins Cominto Fire Department				1,029	371						1,400
Collins Theater						7,500					7,500
Colt Infrastructure Improvements				3,859	1,392	15,000					20,251
Columbia Co. Courthouse				4,116	1,485						5,601
Columbia Co. Fair Board		16,194	702			40,000					56,896
Columbia Co. Senior Center						15,000					15,000
Columbus Fire Department				2,572	928						3,500
Community Health Centers	900,000		1,350,000			1,000,000					3,250,000
Compton Fire Department				2,572	928	4,500					8,000
Concord Baseball Fields				10,290	3,713	75,000					89,003
Concord Fire Department						5,000					5,000
Continental Football League				2,572	928	5,000					8,500
Conway Boys & Girls Club				18,007	6,497	15,000					39,504
Conway County Economic Development				127,592	46,039	100,000					273,631
Conway County Library						15,000					15,000
Conway Development Corporation						155,000					155,000
Conway Inter-Faith Health Clinic						10,000					10,000
Cooterneck Fire Department					3,500	2,000					5,500
Cord Senior Center						1,000					1,000
Cord Vol. Fire Department					1,400	2,000					3,400
Corley Rural Fire Dept.		12,954	562			6,340					19,856
Cornerstone Coalition							5,000				5,000
Corning Community Center		64,771	2,810			35,000					102,581
Corning Fire Department				2,572	928	10,000					13,500
Corning Library						8,000					8,000
Cossatot Fire Department				2,572	928	3,500					7,000
Cossatot Technical College		55,055	2,388								57,443
Cotter-Gassville Fire Department				6,174	2,228	21,428					29,830
Cotton Plant Fire Department						5,000					5,000
Cotton Shed County Fire Department				2,572	928	3,500					7,000
Cottonwood Fire Department				1,286	464	3,000					4,750
County Line Rural Fire Department				2,572	928	7,000					10,500
Cove Creek/Pearson Fire Department				2,572	928	5,000					8,500
Cove Rural Vol. Fire Department				5,145	1,856	18,000					25,001
Coy Fire Department						5,000					5,000
Craighead Co. Cache River						5,000					5,000
Craighead Co. Quorum Court				10,290	3,712						14,002

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Craighead Co. Youth Center						3,500					3,500
Craighead Forest Lake		12,954	562								13,516
Craighead Forest Park				77,172	27,846						105,018
Craighead & Mississippi Co. Fire Depts.		93,193	3,842								97,035
Craighead Co. Public Library						2,500					2,500
Craighead Co. Sheriff Office						2,000					2,000
Craighead Co. Women's Center						7,500					7,500
Crawford Co. Continuing Educ. Center		45,159		25,724	9,282	70,000					150,165
Crawford Co. Extension Agency					7,001						7,001
Crawford Co. Fair Association				25,724	9,282	15,000					50,006
Crawford Co. Fire Department						75,000					75,000
Crawford Co. Literacy Council				5,145	1,856						7,001
Crawford Co. Mentoring Program				5,145	1,856						7,001
Crawford Co. Search and Rescue		32,385	1,405								33,790
Crawford Co. Senior Center				5,145	1,856						7,001
Crawfordsville General Improvement				7,717	2,785	25,000					35,502
Crittenden Co. Art Council						10,000					10,000
Crittenden Co. Communities		6,477	281								6,758
Crittenden Co. Courthouse				5,145	1,856						7,001
Crittenden Co. Museum				5,145	1,856	2,000					9,001
Crittenden Co. Search & Rescue				5,145	1,856						7,001
Cross County Improvements & Dev.						254,000					254,000
Cross County Library						40,000					40,000
Cross County Technology Center				25,724	9,282	100,000					135,006
Crossett Centennial Park				10,290	3,713	45,000					59,003
Crossett Community Res. Council						10,000					10,000
Crossett Players		19,431	843								20,274
Crossett Riding Club				15,434	5,569	15,000					36,003
Crossett Senior Center						13,000					13,000
Crossett Sports Complex		32,385	1,405			37,000					70,790
Crossett Wiggins Cabin Restoration						48,000					48,000
Cross Roads Community Center				2,572	928						3,500
Cross Roads Fire Department				2,572	928	11,840					15,340
Crossroads Mentoring Program				10,290	3,713						14,003
Crow Mountain Fire Department				5,401	1,949	12,000					19,350
Crows Station Fire Department						2,500	25,000				27,500
Crystal Vol. Fire Department				10,290	3,713	22,500					36,503

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Culpepper Fire Department				1,286	464	5,000					6,750
Curtis Fire Department						2,000					2,000
Cushman Construction				2,572	928	5,000					8,500
Cushman Fire Department				5,145	1,856	3,500					10,501
Cutt Morning Star Fire Department						5,000					5,000
Daisy Fire Department					3,500	10,000					13,500
Dallas County Fair Building				2,572	928						3,500
Dallas County Hospital						25,000					25,000
Dallas County Improvements				2,572	928						3,500
Dallas County Library						10,000					10,000
Dallas Valley Rural Fire Department				5,145	1,856	1,500					8,501
Dalton Community Fire Department						5,000					5,000
Dana's House		25,909	1,124	7,717	2,785	30,000					67,535
Danville Airport						33,000					33,000
Danville Fire Department				5,144	1,856	7,000					14,000
Danville Municipal Airport		6,477	281	38,586	13,923						59,267
Danville Senior Activity Center				2,572	928	5,000					8,500
Dardanelle Improvements						3,000					3,000
Dardanelle Rural Fire Department				4,115	1,485	11,000					16,600
Dardanelle Senior Activity Center				2,572	928	10,000					13,500
Dark Hollow Development						20,000					20,000
Datto Improvements						10,000					10,000
Dayton Community Building						12,000					12,000
Dayton Extension Homemakers Club				7,717	2,785						10,502
DeAnn Fire Department				2,572	928	2,000					5,500
Decatur Fire Department				2,572	928	10,000					13,500
Deer Volunteer Fire Department				2,572	928	4,500					8,000
Deer/West. Grove/Mt. Judea/Jasper Child		45,340	1,966								47,306
DeGray Fire Department						2,000					2,000
DeGray Radio Club		3,541									3,541
Delaplaine Fire Department				2,572	928	10,000					13,500
Delaware Vol. Fire Department				4,115	1,485	6,340					11,940
Delight Vol. Fire Department				5,144	1,856	20,000					27,000
Dell Fire Department						2,500					2,500
Delta Byways Promotion				6,431	2,321						8,752
Delta First Ecumenical Coalition						8,000					8,000
Dennard Vol. Fire Department				1,286	464	5,000					6,750

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
DeQueen Fire Department				2,572	928	3,500					7,000
DeQueen-SW AR Cultural Center		129,542	5,619								135,161
Dermott Fire Department						10,000					10,000
Dermott Improvements						15,000					15,000
Dermott Mainline Clinic						45,000					45,000
Dermott Senior Citizen Centers		19,431	843			10,000					30,274
Dermott Vol. Fire Department				1,029	371						1,400
Des Arc Fire Department						4,000					4,000
Desha Fire Department						5,000					5,000
Desha & Jefferson Co. Improvements		77,045									77,045
DeValls Bluff Fire Department						4,000					4,000
Diaz Fire Department				1,029	371	20,000					21,400
Dick Geter Park Pulaski Co.						1,000					1,000
Dierks Fire Department						10,000					10,000
Dixie Community Development Corp.				5,145	1,856						7,001
Dodd Mt. Vol. Fire Department				5,145	1,856	3,500					10,501
Doddridge Community Center						2,701					2,701
Doddridge Fire Department						4,000					4,000
Doddridge/Kiblah Fire Department				2,058	743						2,801
Don Reynolds Cancer Support House						10,000					10,000
Dorcas House						1,000					1,000
Dover City Park						10,000					10,000
Dover City Vol. Fire Department				1,286	2,564	8,000					11,850
Dover Rural Fire Department				1,543	2,307	8,000					11,850
Dover Summer Baseball						7,000					7,000
Drasco Fire Department				2,572	928	5,000					8,500
Drew and Lincoln Co. Fire Depts.		30,055	3,173								33,228
Drew Co. Clerks Office						3,000					3,000
Drew Co. Vol. Fire Departments				5,145							5,145
Driggs Fire Department						3,340					3,340
Dumas Improvements						60,000					60,000
Dumas Museum						5,000					5,000
Dutch Creek Fire Department				4,115	1,485	7,000					12,600
Dyer Fire Station						5,000					5,000
Dyess Fire Department						2,500					2,500
Eagle Crest Fire Department						5,000					5,000
Earle City Improvements				6,431	2,321	36,000					44,752

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Earle Fire Department				2,572	928	23,000					26,500
EastArk Enterprises				25,724	9,282	45,000					80,006
East Camden Fire Department				1,801	650	1,000					3,451
East Camden Improvements				2,572	928	5,000					8,500
East Clark Co. Fire Department						2,000					2,000
East Cypress Fire Department						20,000					20,000
East End After School Program						20,000					20,000
East End & Sardis Fire Department				87,462	31,559	6,250					125,271
East End Baseball Complex		80,965	3,512								84,477
East Monroe Co. Fire Department						10,000					10,000
East Ogden Fire Department				3,087	1,114	5,000					9,201
East Pulaski Co. Fire Department						5,000					5,000
Eddie M Heron Center						5,000					5,000
Eden Park Neighborhood Watch						3,000					3,000
Edmondson Community Center				3,859	1,392						5,251
Edmondson Police Department				3,859	1,392	30,000					35,251
Egypt Improvements						15,000					15,000
Eightmile Fire Department				1,029	371						1,400
Elaine Improvements						20,700					20,700
Elaine Land Purchase				12,862	4,641						17,503
Elizabeth Swanson Sports Complex				12,862	4,641						17,503
Elkins Fire Department				7,717	2,785	20,000					30,502
Elkins Improvements						20,000					20,000
Elkins Park Improvements				10,290	3,713						14,003
Elkins Public Library				10,290	3,713						14,003
El Dorado Senior Services		408,819	17,560	84,118	30,352	300,000					840,849
El Paso Vol. Fire Department				2,088	754	3,000					5,842
Elliott Vol. Fire Department				1,801	650	1,000					3,451
Elm Springs Police Department					1,890	34,000					35,890
Elmwood Cemetery Association						25,000					25,000
Emerson Fire Department						2,000					2,000
Emma Rhodes Education				2,572	928	20,000					23,500
Emmet Fire Department						2,000					2,000
EMP Rural Fire Department				2,572	928	5,000					8,500
England Acres Neighborhood Assn.						100,000					100,000
England Fire Department						5,000					5,000
Enola Vol. Fire Department				8,746	3,156	15,000					26,902

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
East AR Capital Improvements		126,405	2,810								129,215
Egypt Storm Shelter		32,385	1,405								33,790
Erwin Fire Department				1,029	371						1,400
Etowah Fire Department						2,500					2,500
Eureka Springs Eureka Kids Program						10,000					10,000
Eureka Springs Fire Department						8,000					8,000
Eureka Springs Improvements						45,570					45,570
Eureka Springs Library						10,000					10,000
Eureka Springs Police Station		47,816		5,145	1,856						54,817
Eudora Fire Department				1,029	371	10,000					11,400
Eudora Improvements						7,000					7,000
Evansville Volunteer Fire Department				3,601	1,299	5,750					10,650
Evening Shade Vol. Fire Department				5,145	1,856	4,000					11,001
Executive Division Funding									221,031		221,031
Faircrest Vol. Fire Department				1,801	650						2,451
Fairfield Bay Fire Department				1,286	464	5,000					6,750
Fairfield Bay Improvements						5,000					5,000
Fairhills Fire Department						2,000					2,000
Fair Oaks Fire Department				10,290	3,713	10,000					24,003
Fairview PTA						2,500					2,500
Faith, Love and Hope Community Center						10,000					10,000
Family Community Development Corp.						2,500					2,500
Farmington City Improvements				39,872	14,387	20,000					74,259
Farmington Fire Department				5,145	1,856	10,000					17,001
Farmington Public Library						10,000					10,000
Farmington Senior Center						40,000					40,000
Faulkner Co. Courthouse						10,000					10,000
Faulkner Co. Day School						15,000					15,000
Faulkner Co. Museum						15,000					15,000
Faulkner/White/Conway Fire Depts.		16,194	702								16,896
Fawnwood Fire Department						10,000					10,000
Fayetteville Downtown Partners						10,000					10,000
Fayetteville Fire Department				6,431	2,321	15,000					23,752
Fayetteville Improvements						55,000					55,000
Fayetteville Public Library						10,000					10,000
Fayetteville Senior Center						40,000					40,000
Felsenthal Improvements						5,000					5,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Fern Fire Department						5,000					5,000
Figure Five Fire Department						5,000					5,000
Finch Community Building						3,000					3,000
First Tee Off Program						50,000					50,000
Fisher Fire Department				5,145	1,856	10,000					17,001
Floral Fire Department						5,000					5,000
Florence Crittenden Home						25,000					25,000
Floyd/Romance Fire Department				2,088	754	3,000					5,842
Food Bank of Northeast Arkansas				5,145	1,856						7,001
Fordyce Fire Department				5,145	1,856	2,000					9,001
Fordyce Improvements						30,000					30,000
Foreman Fire Department						1,114	5,000				6,114
Foreman Improvements						150,000					150,000
Foreman Public Library				5,145	1,856	15,000					22,001
Foreman Senior Center						7,000					7,000
Foreman Various City Improvements				14,406	5,198						19,604
Forrester-Davis Development Center		32,385	1,405			100,000					133,790
Forrest City All Is Well						3,000					3,000
Forrest City Boys Club				5,145	1,856	7,500					14,501
Forrest City Improvements				7,717	2,785						10,502
Forrest Park Neighbor. Watch Program				514	186						700
Fort Chaffee Public Trust & Dev.		1,000,000				62,500					1,062,500
Fort Smith Adult Education Center						5,000					5,000
Forth Smith Boys & Girls Club				12,862	4,641						17,503
Fort Smith Boys Club				5,145	1,856	10,000					17,001
Fort Smith Girls Club				5,145	1,856						7,001
Fort Smith Harbor House						45,000					45,000
Fort Smith Creekmore Park		80,965	3,512	28,297	10,210	50,000					172,984
Fort Smith Fire Department						5,000					5,000
Fort Smith Improvements						107,500					107,500
Fort Smith National Cemetery		129,542	5,619								135,161
Fort Smith Police Department						5,000					5,000
Fort Smith Public Library						10,000					10,000
Fort Smith Walking Trail		259,086	11,238								270,324
Foreman Fire Department				3,087							3,087
Forum-Alabam Fire Department				2,572	928	4,500					8,000
Fouke Community Building				5,145	1,856						7,001

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Fouke Fire Department				3,087	114	5,000					8,201
Fouke Museum						30,000					30,000
Fountain Hill Vol. Fire Department				2,572	928						3,500
Fountain Hill Mainline Clinic		7,125	309								7,434
Fountain Lake Fire Department				2,572	928	5,000					8,500
Fountain Lake Improvements						5,000					5,000
Fourche Improvements						100,000					100,000
Four-H Educational Center	900,000										900,000
Four States Fair Texarkana						15,000					15,000
Fox Vol. Fire Department				5,145	1,856	3,500					10,501
Franklin Fire Department				5,145	1,856						7,001
Franklin County Courthouse		77,045	7,432	41,159	14,851						140,487
Franklin County Improvements						25,000					25,000
Franklin Co. Veteran's Memorial		16,194	702								16,896
Frenchport Vol. Fire Department				1,801	650	1,000					3,451
Friendship Community Care						1,500					1,500
Friendship Fire Department						4,000					4,000
Frost-Prairie Fire Department				2,572	928						3,500
Fulton County Courthouse				25,724	9,282	65,000					100,006
Fulton County Fair				41,159	14,851	25,000					81,010
Fulton County Fair Building				30,869	11,139						42,008
Fulton County Senior Center						12,000					12,000
Fulton Fire Department				3,087	1,114	7,000					11,201
Fulton/Sharp/Baxter Co. Fire Depts.		178,768	7,755	2,572	928						190,023
Galla Rock Vol. Fire Department				4,115	1,485	7,000					12,600
Gallatin Fire Department				2,572	928	5,000					8,500
Gamaliel Vol. Fire Department				2,572	928	4,625					8,125
Gann Museum		32,385	1,405								33,790
Garfield Community Building				12,862	4,641						17,503
Garland City Fire Department				2,058	743						2,801
Garland County Fair						11,250					11,250
Garland County Improvements				44,388	16,016						60,404
Garland County Master Gardeners						22,500					22,500
Garland County Senior Center						11,250					11,250
Garland County United Way						27,750					27,750
Garland County Veteran's Memorial						110,701					110,701
Garland Co. Economic Dev. Corporation						15,000					15,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Garner Fire Department						6,500					6,500
Garner Improvements						22,500					22,500
Garnett Fire Department						1,000					1,000
Garvan Woodland Botanical Gardens		476,069	17,139								493,208
Gassville Vol. Fire Department				3,087	1,114	10,714					14,915
Gepp Fire Department				5,145	1,856	4,000					11,001
Genesis Inc.						10,000					10,000
Genoa/Miller Co. Fire Departments					4,201						4,201
Gentry Fire Department				2,572	928	10,000					13,500
Gentry Gym						25,000					25,000
Gentry Library						10,000					10,000
Gentry Main Street Improvements				1,543	557						2,100
Georgetown Fire Department				2,088	754	3,000					5,842
Georgetown Improvements						7,500					7,500
Gillett Fire Department				1,029	371	10,000					11,400
Gillham Vol. Fire Department				2,572	928	3,500					7,000
Gilmore Fire Department						3,000					3,000
Gilmore Improvements						3,000					3,000
Glendale Fire Department						1,000					1,000
Glen Rose Vol. Fire Department				2,058	743	4,000					6,801
Glenview Recreation Center & Park				1,543	557	45,000					47,100
Glenwood Improvements				15,434	5,569						21,003
Glenwood Police Department						25,000					25,000
Glenwood Senior Center						50,000					50,000
Glenwood Vol. Fire Department				2,572	928	10,000					13,500
Glenwood Senior Adult Center				2,572	928						3,500
Golden City Fire Department						3,340					3,340
Good Neighbor Center				5,145	1,856						7,001
Goshen/Elkins/Round Mt. Fire Depts.		46,227		7,717	2,785	34,000					90,729
Gosnell City Projects		16,194	702								16,896
Gosnell Fire Department						2,500					2,500
Gould Boys' & Girls' Club	120,000										120,000
Gould Senior Citizens Release						30,000					30,000
Grady Community Center				77,172	27,846						105,018
Grady Improvements						40,000					40,000
Grand Masonic Lodge				5,145	1,856						7,001
Grand Prairie Art Center						6,000					6,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grand Prairie Child Development Center				25,724	9,282						35,006
Grannis Rural Fire Department				5,145	1,856	3,000					10,001
Grant Central AR Area Agency on Aging				10,290	3,713						14,003
Grant County Fairgrounds						40,000					40,000
Grant County Fire Department		35,625	1,545								37,170
Grant County Museum						10,000					10,000
Grant County Senior Center						20,000					20,000
Grapevine Fire Department						2,000					2,000
Grassy Knob Fire Department				514	186	8,000					8,700
Gravel Ridge Vol. Fire Department		2,657	582	3,858	1,392	15,000					23,489
Gravesville Vol. Fire Department				1,543	557						2,100
Gravette Fire Department				2,572	928	7,500					11,000
Gravette Improvements						95,000					95,000
Gravette Public Library				1,543	557						2,100
Gravette Public School						145,000					145,000
Gravette Senior Citizens Center						20,000					20,000
Gray Rock Community Center				7,717	2,785						10,502
Grayson Fire Department						3,340					3,340
Great River Economic Development				205,793	74,257	345,000					625,050
Greater 1st Baptist Church Out. Min.						35,000					35,000
Greenbrier Police Department						60,000					60,000
Greenbrier Vol. Fire Department				1,543	557						2,100
Green County Fair				38,586	13,923						52,509
Green County Historic Courthouse		32,385	1,405								33,790
Green County Library						10,000					10,000
Green County Museum						11,500					11,500
Green Forest Fire Department						8,000					8,000
Green Forest Improvements						20,000					20,000
Green Forest Water and Sewer						30,000					30,000
Green's Chapel Vol. Fire Department				2,572	928	3,500					7,000
Green Forest Community Center						25,000					25,000
Green Forest Fire Department				514	186						700
Green Forest Library						10,000					10,000
Green Forest Soccer Fields						24,996					24,996
Greenland Fire Department						10,000					10,000
Greenland For the Fire Fund				5,145	1,856						7,001

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Greenland Improvements						20,000					20,000
Greenland Senior Center						20,000					20,000
Greensboro Community Center						5,000					5,000
Greenway Fire Department				2,572	928	10,000					13,500
Greenwood Bell Park		32,385	1,405								33,790
Greenwood Chamber of Commerce				56,593	20,421						77,014
Greenwood Downtown Projects				10,290	3,713	65,000					79,003
Greenwood Water System		48,579	2,107								50,686
Greer's Ferry Ball Park						25,000					25,000
Greer's Ferry City Improvements				10,290	3,713						14,003
Greer's Ferry Fire Department				2,572	928	5,000					8,500
Greg Kistler Center						10,000					10,000
Griffithville Improvements						7,500					7,500
Group Living, Inc.					45,508						45,508
Grover Township Vol. Fire Department				3,087	1,114	10,714					14,915
Grubbs Fire Department				1,029	371						1,400
Grubbs Senior Center				10,290	3,713						14,003
Grubbs Town Facilities						30,000					30,000
Guachoya Cultural Center							10,000				10,000
Guernsey Fire Department				2,572	928	2,000					5,500
Guion Fire Department				5,145	1,856	3,500					10,501
Gum Springs Vol. Fire Department				2,088	754	5,000					7,842
Gurdon Improvements						35,000					35,000
Hackett City Park						5,000					5,000
Hackett Fire Department						5,000					5,000
Hale Town Fire Department						5,000					5,000
Hamburg/Crossett Boys & Girls Club				10,290	3,713						14,003
Hamburg Improvements						10,000					10,000
Hamburg Senior Citizen Center				514	186	10,000					10,700
Hampton Fire Department						500					500
Hampton Improvements & Development						5,000					5,000
Hand Cove Vol. Fire Department				2,572	928	4,625					8,125
Hardin Fire Department						3,000					3,000
Hardy City Construction and Imp.				2,572	928	5,000					8,500
Hardy Fire Department						5,000					5,000
Harmony Fire Department				2,058	743						2,801
HA-RO-CO Vol. Fire Department				2,572	928	3,000					6,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Harrel Fire Department						500					500
Harris Brake Rural Fire Department				1,029	371						1,400
Harrisburg Fire Department				5,145	1,856	10,000					17,001
Harrisburg Library						10,000					10,000
Hartford City Museum						5,000					5,000
Hartford Fire Department						5,000					5,000
Hartford Improvements						15,000					15,000
Hartford Municipal Complex		68,010	2,950								70,960
Hartford Senior Citizen Center				2,572	928	25,000					28,500
Hartman Fire Department				2,058	743						2,801
Haskell Improvements						20,000					20,000
Haskell Vol. Fire Department				2,572	928	75,000					78,500
Hasty Volunteer Fire Department				2,572	928	4,500					8,000
Hatchiecoon School & Comm. Center				7,717	2,785						10,502
Hatfield Rural Vol. Fire Department				5,145	1,856	1,500					8,501
Hatfield Science Lab				12,862	4,641						17,503
Hatley Rural Fire Department				2,315	835	8,000					11,150
Havana Fire Department				4,115	1,485	7,000					12,600
Haynes Fire Department				2,572	928	12,500					16,000
Haynes Infrastructure Projects				7,717	2,785						10,502
Hazen Fire Department						4,000					4,000
Healing Place in Pine Bluff				5,145	1,856						7,001
Heart, Glenco, & Agnos Fire Depts.				5,145	1,856						7,001
Heber Springs Ball Park						25,000					25,000
Heber Springs Fire Department				2,572	928	5,000					8,500
Hector Firehouse and Community Center		12,954	562			5,000					18,516
Hector Senior Citizen Center				5,145	1,856						7,001
Helena City Pool				6,431	2,321						8,752
Helena Community Center				32,927	11,882	54,500					99,309
Helena Fire Department				3,344	1,207						4,551
Helena Improvements						25,000					25,000
Helena Public Facilities Board		87,440	3,793								91,233
Helena-West Helena Various Projects		53,128	14,453								67,581
Hempstead Co. Projects		102,471	5,660								108,131
Hempstead Co. Fire Departments		78,634	5,840								84,474
Hempstead Co. Library				25,724	9,282						35,006
Henderson Fire Department					3,500						3,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Henderson State University		250,000									250,000
Hensley Fire Department						6,250					6,250
Heritage House Improvements						12,500					12,500
Heritage House Museum				5,145	1,856						7,001
Hermitage City Improvements				7,717	2,785						10,502
Hermitage Fire Department						1,000					1,000
Hestand Stadium						80,000					80,000
Hibanks Fire Department				1,801	650	1,000					3,451
Hickeytown Fire Department				2,058	743						2,801
Hickory Creek Fire Department				1,029	371	2,500					3,900
Hickory Flat Fire Department				1,029	371						1,400
Hickory Ridge Fire Department						25,000					25,000
Hicks Fire Department				3,087	1,114	5,000					9,201
Higginson Improvements						100,000					100,000
Higginson Vol. Fire Department				2,088	754						2,842
Higgins Our Club						15,000					15,000
Higgins Recreational Facility		30,817	1,568								32,385
Highfill Fire Department				2,572	928	15,000					18,500
Highland Fire Department						5,000					5,000
Highland Improvements				2,572	928	3,000					6,500
Hwy. 15 South Fire Department						3,000					3,000
Hwy. 110 Vol. Fire Department				1,286	464	5,000					6,750
Hwy. 1563 Community Organization						5,000					5,000
Hwy. 212 Substation						3,000					3,000
Hwy. 250 Fire Department						5,000					5,000
Hwy. 286 East Fire Department						5,000					5,000
Hwy. 35 South Fire Department						3,000					3,000
Hwy. 70 West Vol. Fire Department				4,630	1,671	5,000					11,301
Hwy. 79 South Vol. Fire Department				1,029	371						1,400
Hwy. 94 East Fire Department					1,400						1,400
Hillary Jones Elk Information Center				5,145	1,856	25,000					32,001
Hillcreek Vol. Fire Department				1,029	371						1,400
Hill Top Fire Department				1,286	464	3,000					4,750
Hindsville Fire Department				2,572	928	4,500					8,000
Hiwasse Fire Department				2,572	928	10,000					13,500
Hog Eye Vol. Fire Department				3,601	1,299	5,750					10,650
Hope Improvements						200,000					200,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Hope Southwest District Coliseum				38,586	13,923						52,509
Holiday Island Fire Department				514	186	8,000					8,700
Holland Fire Department						15,000					15,000
Hollis Rural Vol. Fire Department				1,029	371	25,000					26,400
Holly Grove Fire Department						5,000					5,000
Holly Grove Improvements				5,145	1,856	10,000					17,001
Holly Springs Fire Department						2,000					2,000
Hollywood Fire Department						2,000					2,000
Hope, Inc. Restoration						12,000					12,000
Hope Inheritance Ministries, Inc.						8,000					8,000
Hopewell Fire Department				2,572	928						3,500
Horatio Fire Department				2,572	928	3,500					7,000
Horatio Library				4,116	1,485	10,000					15,601
Horatio Senior Center						5,000					5,000
Horn Fire Department						5,000					5,000
Horseshoe Bend Library				20,579	7,426	35,000					63,005
Horseshoe Bend Road & Street Imp.				41,159	14,851						56,010
Horseshoe Bend Fire Department				5,145	1,856	3,500					10,501
Horseshoe Lake Infrastructure Projects				10,290	3,712	18,000					32,002
Hot Spring County Fair Grounds				5,145	1,856	10,000					17,001
Hot Spring County Fire Dept.		35,043	1,405								36,447
Hot Spring County 4-H						10,000					10,000
Hot Spring County Library						25,000					25,000
Hot Spring County 911 Center						20,000					20,000
Hot Spring County ROSE						10,000					10,000
Hot Spring Co. Ouachita River Cor. Fac.						350,000					350,000
Hot Spring/Garland Co. Beaut. Comm.						22,500					22,500
Hot Springs Arts Coop Team						4,000					4,000
Hot Springs Fire Department				2,572	928						3,500
Hot Springs Parks & Recreation						50,000					50,000
Hot Springs Village Fire Department				2,572	928	5,000					8,500
House District #29 Fire Departments				25,724	9,282	50,000					85,006
House District #84 Fire Departments				49,978	30,036						80,014
House District #86 Fire Departments				249,203	100,860	100,000					450,063
Houston Vol. Fire Department				1,029	371						1,400
Howard Co. Children's Center				12,862	4,641						17,503
Howard County Courthouse		19,431	843	15,434	5,569						41,277

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Howard County Heritage Club				5,145	1,856						7,001
Howard County Fairgrounds				5,145	1,856	5,000					12,001
Howard Co. Search & Rescue						15,000					15,000
Howard Co. Vol. Fire and Ambulance		19,431	843								20,274
Howard and Sevier Co. Fairgrounds		51,818	2,248								54,066
Howard and Sevier Co. Libraries		21,572									21,572
Howard/Sevier/Hempstead Co Courthouse		79,397									79,397
Howard/Sevier/Hempstead Co. Fire Depts.		108,947	4,495								113,442
Hoxie Volunteer Fire Department					3,500	2,000					5,500
Hughes Community Center						30,000					30,000
Hughes Infrastructure Projects				12,862	4,641						17,503
Humphrey City Improvements		129,542	5,619			3,000					138,161
Humnoke Fire Department						5,000					5,000
Hunt Fire Department				2,058	743						2,801
Hunter Fire Department						25,000					25,000
Huntington Fire Department				2,572	928	5,000					8,500
Huntsville Fire Department				2,572	928	4,500					8,000
Huttig Fire Department						500					500
Huttig Improvements & Development					3,500	10,000					13,500
Ice Storm Cleanup		32,385									32,385
Imboden Vol. Fire Department					700	2,000					2,700
Imperial Dinner Theater				61,738	22,277						84,015
Independence Co. Fair Board				15,434	5,569	49,701					70,704
Independence Co. Fam. Violence Center						30,000					30,000
Independence Co. Library						30,000					30,000
Independence Co. Senior Program						70,000					70,000
Independence Co. Sheriff's Office				5,145	1,856						7,001
Industrial Park Fire Station						5,000					5,000
Ink Rural Vol. Fire Department				5,145	1,856	1,500					8,501
Inner City Future Net						50,000					50,000
Inspiration Point Fire Department				514	186	8,000					8,700
lone Community Fire Department						3,340					3,340
lone Community Park		6,163	595								6,758
Iron Mt. Fire Department				5,145	1,856	3,500					10,501
Ivy Akademy - Dollarway School						10,000					10,000
Izard Co. Fair Association				15,434	5,569						21,003
Izard Co. Museum				10,290	3,713						14,003

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Izard Co. Senior Citizen Center		25,909	1,124								27,033
J. Austin White Center						10,000					10,000
Jack Evans Senior Center				12,862	4,641	60,000					77,503
Jack Robey Big Brother				2,572	928						3,500
Jack's Isle Fire Department				3,087	1,114	5,000					9,201
Jaskson Co. Battered Women's Shelter						30,000					30,000
Jackson Co. City Block Purchase		58,294	2,529								60,823
Jackson Co. Community Center				7,717	2,785	20,000					30,502
Jackson Co. Emergency Mgmt.						10,000					10,000
Jackson Co. Humane Society						5,000					5,000
Jackson Co. Office of Emer. Mgmt.				2,058	743						2,801
Jackson Co. Leisure Acres Building				3,859							3,859
Jackson Co. Sheriff's Department				5,145	1,856	10,000					17,001
Jackson Co. Veterans Service Office				9,261	3,342						12,603
Jacksonport Fire Department				1,029	371	45,000					46,400
Jacksonville City Improvements				7,717	2,785						10,502
Jacksonville Military Museum						10,000					10,000
Jacksonville NLR Branch Boys and Girls		6,477	281	10,290	3,713	50,000					70,761
Jacksonville Senior Center				10,290	3,713	50,000					64,003
Japton Fire Department				2,572	928	4,500					8,000
Jasper Fire Department		6,477	281	2,572	928	4,500					14,758
Jeanette Improvements						13,000					13,000
Jefferson Co. Econ. Opport. Comm.				7,717	2,785						10,502
Jefferson Co. Humane Society						5,000					5,000
Jefferson County Recreation Assoc.				2,572	928	20,000					23,500
Jefferson County TOPPS						30,000					30,000
Jefferson Co. Workforce Alliance						5,000					5,000
Jennette General Improvements				10,290	3,712						14,002
Jenny Lind Fire Department						5,000					5,000
Jericho Fire Department						4,000					4,000
Jericho General Improvements				5,145	1,856	3,000					10,001
Jersey Fire Department						500					500
Jerusalem Vol. Fire Department				1,029	371						1,400
Jesse & Lucille Allen Trans. Home						5,000					5,000
Jessieville Vol. Fire Department				2,572	928	5,000					8,500
John Barrow Community Project				25,724	9,282						35,006
Johnson County Courthouse						25,000					25,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Johnson County Fair						5,000					5,000
Johnson County Senior Activity Center				90,035	32,487	39,000					161,522
Johnson Co. Fire Departments						66,000					66,000
Johnson and Pope Co. Fire Departments		135,862	5,760								141,622
Johnson and Pope Co. Improvements		223,463	9,692								233,155
Johnson Fire Department				12,862	4,641	34,000					51,503
Johnson Improvements						50,000					50,000
Johnson Police Department		9,715	421	12,862	4,641	34,000					61,639
Joiner Fire Department						5,000					5,000
Joiner Improvements						20,000					20,000
Jonesboro AHEC						8,000					8,000
Jonesboro Allen City Park		16,194									16,194
Jonesboro Church Health Center						4,000					4,000
Jonesboro Community Policing Station		47,840	1,826								49,666
Jonesboro Downtown Association						5,000					5,000
Jonesboro Fire Department						2,000					2,000
Jonesboro Improvements						75,000					75,000
Jonesboro Learning Center						10,000					10,000
Jonesboro Parker-Miles City Park		16,194									16,194
Jonesboro Parks & Recreation						10,000					10,000
Jonesboro Police Department				18,007	6,497	2,000					26,504
Jonesboro Public Library						10,000					10,000
Jonesboro Senior Center						3,500					3,500
Joplin Vol. Fire Department				4,630	1,671	14,000					20,301
Joseph Ivey Master Gardener Program				6,688	2,413						9,101
Joy Fire Department				4,660	1,682	2,000					8,342
Jr. Babe Ruth Baseball				2,572	928						3,500
Judsonia Fire Department				2,088	754	3,000					5,842
Judsonia Improvements						30,000					30,000
Jump Start to Education						10,000					10,000
Junction City Fire Department				1,801	650	1,000					3,451
Junction City Improvements				2,572	928	20,000					23,500
J.W. Rick Girl's Club				2,572	928						3,500
Kansas Community Fire Department						2,000					2,000
Keller's Chapel Cemetery				2,572	928						3,500
Kelso/Rohwer Fire Department				1,029	371	3,000	10,000				14,400
Kensett Improvements						45,000					45,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Kensett Vol. Fire Department				2,088	754	10,000					12,842
Keo Fire Department						5,000					5,000
Kibler Improvements						15,000					15,000
Kieser Fire Department						2,500					2,500
Kingsland Fire Department						3,000					3,000
Kingston Fire Department				2,572	928	4,500					8,000
KIPP Delta Prep Academy						74,700					74,700
Knobel Community Center				7,717	2,785						10,502
Knobel Fire Department				2,572	928	10,000					13,500
Knobel Improvements						35,000					35,000
Knoxville Fire Department				2,058	743	6,000					8,801
Krooked Creek Fire Department				1,286	464	7,500					9,250
Lacy-Ladelle				2,572	928						3,500
Lafayette County Fair						20,000					20,000
Lafayette County Improvements						130,000					130,000
Lafayette County Senior Center		107,862	10,404								118,266
Lafe Fire Department						10,000					10,000
LaGrange Infrastructure Projects				10,289	3,713	10,000					24,002
Lake City Fire Department						1,000					1,000
Lake City Improvements						55,000					55,000
Lake City Museum						18,100					18,100
Lake City Senior Center				25,724	9,282	15,000					50,006
Lake City Tornado Shelter		32,385									32,385
Lake Erling Fire Department				2,058	743	4,000					6,801
Lake Hamilton Vol. Fire Department				4,630	1,671	4,000					10,301
Lake Hinkle Rural Fire Department				2,572	928						3,500
Lake Norrell Fire Department						12,201	25,000				37,201
Lakeside Neighborhood Watch Program				514	186						700
Lake View Infrastructure Projects					4,920	10,700					15,620
Lake Village Fire Department		32,385	1,405								33,790
Lake Village Improvements						10,000					10,000
Lake Village Senior Center						10,000					10,000
Lakeview Baseball Field				13,634							13,634
Lakeview Improvements						20,000					20,000
Lamar Fire Department				2,058	743	6,000					8,801
Landis Vol. Fire Department				2,572	928	3,000					6,500
Landmark Fire Department						13,250					13,250

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Laneburg Fire Department						2,000					2,000
Langley Vol. Fire Department				2,572	928						3,500
Lantz Lurry Center						55,000					55,000
Lavaca Improvements						75,000					75,000
Lavaca Rural Fire Department				2,572	928						3,500
Lavaca Senior Citizens Center				5,145	1,856	115,000					122,001
Lawrence Co.-Cloverbend Historic Dist.		32,385	1,405								33,790
Lawrence Co. Exceptional School						2,000					2,000
Lawrence Co. Fair						2,000					2,000
Lawrence Co. Library						31,000					31,000
Lawson-Urbanna Vol. Fire Department				1,801	650	1,000					3,451
Laz Rockin' G Thera. Riding Center				7,717	2,785						10,502
L.C. Sammons Youth Center					17,503						17,503
Leachville Fire Department							2,500				2,500
Leachville Infrastructure		31,444	2,346								33,790
Legislative Balances						4,203,429	255,861	1,990	67,000		4,528,280
Leola Fire Department				2,572	928	2,000					5,500
Leola Improvements						20,000					20,000
Lepanto City Library		15,410		5,145	1,856	10,000					32,411
Lepanto Fire Department				5,145	1,856	10,000					17,001
Lepanto Legion Hut						10,000					10,000
Lepanto Museum						10,000					10,000
Leslie Vol. Fire Department				2,572	928	3,000					6,500
Levy Fire Department				2,572	928						3,500
Levy Historical Plaza						5,000					5,000
Lewisville Fire Department						4,000					4,000
Lexa Fire Fighting Equipment		22,669	983								23,652
Lexa Fire Station				3,859	1,392	12,500					17,751
Lexa Improvements						10,700					10,700
Lexa Land Purchase				12,862	4,641						17,503
Liberty Vol. Fire Department				2,572	928	5,000					8,500
Library Grants									25,000		25,000
Library Improvements		30,815	2,975								33,790
Lincoln County DHHS Building						28,000					28,000
Lincoln County Fair						50,000					50,000
Lincoln County Improvements						50,000					50,000
Lincoln Police Department		12,954	562			34,000					47,516

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Lincoln Volunteer Fire Department				3,601	5,966	40,500					50,067
Linker Mountain Fire Department					1,750	8,000					9,750
Little Flock Fire Department						12,000					12,000
Little Red River Regional Irr. Water Dist.				44,760	16,151	26,000					86,911
Little River County Fairgrounds				10,290	3,713	15,000					29,003
Little River County Jail & Range				51,448	18,564						70,012
Little River County Improvements		161,927	7,024			225,000					393,951
Little River County Training School						5,000					5,000
Little Rock Baptist College						3,000					3,000
Little Rock Centennial Park						24,000					24,000
Little Rock Improvements						114,000					114,000
Little Rock Nine Monument				118,331	42,698						161,029
Little Rock Park and Path Projects				385,862	139,232	10,000					535,094
Little Rock River Trail Bridge						1,033,000					1,033,000
Little Rock Southside Park		97,156	4,215								101,371
Locke Vol. Fire Department				3,601	1,299	5,750					10,650
Lockesburg Fire Department				2,572	928	3,500					7,000
Locust Bayou Fire Department						500					500
Lodi Vol. Fire Department				2,572	928	10,000					13,500
Logan Co. Courthouse						210,000					210,000
Logan Co. Museums		7,969									7,969
Logan County Senior Citizens Center						45,000					45,000
Logan Co Fair Board		32,385	1,405								33,790
London Rural Vol. Fire Department				1,543	557	6,000					8,100
Lono Community Center						10,000					10,000
Lonoke Co. Council on Aging				5,145	1,856	10,000					17,001
Lonoke Co. Jail						295,201					295,201
Lonoke Community Center		64,770	2,810	25,724	9,282						102,586
Lonoke Exceptional School		32,385	1,405	5,145	1,856	10,000					50,791
Lonoke Fire Department						5,000					5,000
Lonoke Martin Luther King Park						5,000					5,000
Lono-Rolla Fire Department						9,000					9,000
Lonsdale Vol. Fire Department				4,630	1,671						6,301
Louann Improvements and Development						9,701					9,701
Louann Vol. Fire Department				1,801	650	1,000					3,451
Lowell City Improvements				18,007	6,497	40,000	50,000				114,504
Lowell Fire Department				1,029	371	5,000					6,400

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
LRAFB Historical Foundation				5,145	1,856						7,001
LR Jackson Girls Club						5,000					5,000
LR Thrasher Boys & Girls Club				15,434	5,569						21,003
Lurton-Pelsor Fire Department				2,572	928	3,000					6,500
Lutherville Fire Department				2,058	743	1,500					4,301
Luxora Fire Department						2,500					2,500
Luxora Improvements						31,000					31,000
L.V. Williamson Boys/Girls Club						5,000					5,000
Lynn Vol. Fire Dept.		32,385	1,405			2,000					35,790
Macedonia-Dorcheat Fire Department				1,029	371	2,000					3,400
Madison City Improvements				7,717	2,785						10,502
Madison County Comm. Program		92,299	4,003			4,400					100,702
Madison County Courthouse				10,290	3,713						14,003
Madison County Fair Building		32,385	1,405								33,790
Madison County Improvements						7,600					7,600
Madison County Library				15,434	5,569	50,000					71,003
Madison County Rural Water						50,000					50,000
Madison County Senior Citizens Center						14,834					14,834
Madison Fire Department				3,859	1,392	15,000					20,251
Madison Youth Council						2,500					2,500
Magazine Fire Department						3,340					3,340
Magazine Improvements		32,385	1,405	20,579	7,426						61,795
Magazine Little League				7,717	2,785						10,502
Magness Fire Department						2,000					2,000
Magness Town Improvements						30,000					30,000
Magnet Cove Area Fire Department					2,801	4,000					6,801
Magnolia Adult Day Care						20,000					20,000
Magnolia Boys/Girls Club						5,000					5,000
Magnolia County Courthouse Annex		64,771	2,810								67,581
Magnolia Improvements						5,000					5,000
Main Street Russellville				7,717	2,785						10,502
Major Maintenance Projects	209,424	603	1,000,625								1,210,652
Malvern Rodeo & Horse Show				25,724	9,282						35,006
Malvern Senior Center						80,701					80,701
Mammoth Spring Police Department						15,000					15,000
Mammoth Spring Vol. Fire Department				5,145	1,856	4,000					11,001
Manila Volunteer Fire Dept						2,500					2,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Manning Fire Department				2,572	928	2,500					6,000
Mansfield City Hall Roof				5,145	1,856						7,001
Mansfield Downtown Projects				10,290	3,713		10,000				24,003
Mansfield Fire Department						5,000					5,000
Mansfield Senior Center		97,156	4,214								101,370
Marble Fire Department				2,572	928	4,500					8,000
Margaret Woolfork Library				23,152	8,354	50,000					81,506
Marianna Children's Park						15,000					15,000
Marianna City Improvements				7,717	2,785						10,502
Marianna Community Center						50,000					50,000
Marianna Community House						15,000					15,000
Marianna Family Resource Center						20,000					20,000
Marianna Fire & Police Departments				25,724	9,282						35,006
Marianna Improvements						14,000					14,000
Marianna & Phillips Co. Civic Center					400,000						400,000
Marianna Our House Center						20,000					20,000
Marion Co. Fair Board						10,000					10,000
Marion Co. Senior Center				30,869	11,138	20,000					62,007
Marion City Improvements				6,431	2,321						8,752
Marion Library						10,000					10,000
Marion Volunteer Fire Department					3,500	104,000					107,500
Marked Tree Delta Area Museum				9,003	3,249	10,000					22,252
Marked Tree Fire Department				5,145	1,856	10,000					17,001
Marked Tree Library				5,145	1,856	10,000					17,001
Marmaduke Fire Department				2,572	928	10,000					13,500
Marmaduke Park				7,717	2,785						10,502
Marshall Vol. Fire Department				2,572	928	4,500					8,000
Mars Hill Fire Department					2,801	4,000					6,801
Martin Township Fire Department				1,543	557						2,100
Martin Luther King Commission		8,000	2,364								10,364
Martin Luther King Heritage Center						35,000					35,000
Martin Luther King Neighborhood Assn.				12,862	9,282						22,144
Martin Luther King Park				38,586	9,282						47,868
Martin Township Fire Department						6,000					6,000
Marvell City Amphitheatre				5,145	1,856						7,001
Marvell Construction Projects				12,862	4,641	35,700					53,203

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Maumelle Charter School						25,000					25,000
Maumelle Fire Department				7,716	2,784	10,000					20,500
Maumelle Improvements						32,000					32,000
Maumelle Park & Recreation Dept.				5,145	1,856	25,000					32,001
Maumelle Police Department				3,858	2,877	25,000					31,735
Maumelle Senior Center						65,000					65,000
Maumelle Veteran's Memorial						35,000					35,000
Maumelle Walk/Bike Trail				2,572	928						3,500
Mayflower Improvements						11,000					11,000
Mayflower Vol Fire Department				7,717	2,784	10,000					20,501
Maynard Fire Department				25,724	9,282	5,000					40,006
Maynard Senior Center						3,000					3,000
Maysville Community Building						15,000					15,000
Maysville Fire Department				2,572	928	7,500					11,000
McAlmont Community Improvement Project				5,145	1,856						7,001
McCaskill Fire Department				2,572	928	2,000					5,500
McCrary Fire Department						10,000					10,000
McDougal Fire Department				2,572	928	10,000					13,500
McGehee Boys/Girls Club						20,000					20,000
McGehee Fire Department				1,029	371	10,000					11,400
McGehee Improvements						30,000					30,000
McGehee Senior Center						10,000					10,000
McNeil Fire Department						2,000					2,000
McRae Fire Department				2,088	754	4,500					7,342
McRae Improvements						30,000					30,000
Melbourne Fire Department				5,145	1,856	3,500					10,501
Melbourne Library						50,000					50,000
Melbourne Sewer System				20,579	7,426						28,005
Melrose Vol. Fire Department				5,145	1,856	3,500					10,501
Mena Improvements						50,000					50,000
Mena Recreational/Cultural Center				38,586	13,923						52,509
Mena Senior Citizen Center		32,385	1,405								33,790
Menifee Improvements						55,000					55,000
Menifee Vol. Fire Department				1,029	371						1,400
Metalton Community Center						5,000					5,000
Mid-America Museum						111,000					111,000
Midland Fire Department				2,572	928	5,000					8,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Mid-South Community College				7,717	2,785						10,502
Mid-South Health Systems						5,000					5,000
Midway Vol. Fire Department				7,203	1,857	21,054					30,114
Miller County Conservation District			100,000								100,000
Miller County Fair						15,000					15,000
Miller County Improvements						50,000					50,000
Miller County Senior Center						10,000					10,000
Milligan Ridge Fire Department						2,500					2,500
Mills Park - Saline Co.				5,145	1,856	10,000					17,001
Milltown Fire Department				2,572	928						3,500
Milo Community Center					928						928
Milo Vol. Fire Department				2,572	928						3,500
Mineral Springs Fire Department				4,630	1,671	3,500					9,801
Mississippi Co. Boys/Girls Club						10,000					10,000
Mississippi Co. Comm. College-Culture				2,572	928						3,500
Mississippi Co. Focus Center						3,000					3,000
Mississippi Co. Programs						5,000					5,000
Miss. Co. Public Housing Authority				5,145	1,856						7,001
Mississippi Co Veteran Service Office		74,486	3,231								77,717
Mississippi Co. Workforce Alliance				18,007	6,497						24,504
Mitchellville General Improvement						30,000					30,000
Monette Fire Department						1,000					1,000
Monette Municipal Improvements		6,477	281	25,724	9,282	78,100					119,864
Monette Senior Center						10,000					10,000
Monroe Co. and Ulm City Municipal Imp.		26,564									26,564
Monroe Co. Public Library						15,000					15,000
Montgomery Co. Fairgrounds				10,290	3,713	10,000					24,003
Montgomery Co. Fire Depts.		32,385	1,405								33,790
Montgomery Co. Senior Center		9,715	421	12,862	4,641	20,000					47,639
Monticello Athletic Complex						25,000					25,000
Monticello Boys and Girls Club		15,938	3,493								19,431
Monticello Burlington Baseball Field				5,145	1,856						7,001
Monticello Disabled Veteran's		9,068	393								9,461
Monticello Improvements						60,000					60,000
Monticello Senior Center						10,000					10,000
Moreland Rural Fire Department				1,543	1,021	8,000					10,564
Morganton Fire Department				1,543	557						2,100

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Morning Star Vol. Fire Department					1,856	8,500					10,356
Moro Fire Department						5,000					5,000
Morrilton Senior Citizen Center				22,637	8,168						30,805
Morrison Vol. Fire Department				5,145	1,856	4,000					11,001
Morrow Fire Department						5,750					5,750
Mosaic Templars Improvements				12,862	4,641						17,503
Mountainburg Vol. Fire Department				3,601	1,299	6,500					11,400
Mt. Sherman Volunteer Fire Department						1,500					1,500
Mt. Ida Fire Department				2,058	743		4,000				6,801
Mt. Ida Improvements						10,000					10,000
Mt. Judea Fire Department				2,572	928	4,500					8,000
Mount Nebo Rural Fire Department				4,115	1,485	7,000					12,600
Mount Pine City Facility				51,448	18,564						70,012
Mount Vernon Fire Department				15,949	5,755	17,000					38,704
Mount Vernon - Storm System				1,543	557						2,100
Mt. Home Free Dental Clinic		32,385	1,405								33,790
Mt. Home Rural Fire Protection Dept.					4,201	10,714					14,915
Mt. Home Saddle Club		80,965	3,512								84,477
Mt. Moriah Safe Environment Project					7,001						7,001
Mt. Pleasant Fire Department				5,145	1,856	3,500					10,501
Mt. Sherman Fire Department				2,572	928	3,000					6,500
Mt. Springs Vol. Fire Department				7,717	2,785	15,000					25,502
Mt. View Vol. Fire Department				5,145	1,856	3,500					10,501
Mountain Fire Department						5,000					5,000
Mountain Pine Fire Department				2,572	928						3,500
Mountain Pine Improvements						85,000					85,000
Mountain View Improvements						50,000					50,000
Moreland Fire Dept.		3,239	140	1,286							4,665
Morning Star Vol. Fire Department				5,144							5,144
Morrow Volunteer Fire Department				3,601	1,299						4,900
Mulberry Senior Center						9,000					9,000
Murfreesboro Fire Department				2,572	928	10,000					13,500
Murfreesboro Senior Citizen Center				12,862	4,641	50,000					67,503
Nancy Orr Girls Club						10,000					10,000
Nashville Fire Department				2,572		3,500					6,072
Nashville Parks & Recreation				25,724	9,282	50,000					85,006

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Nashville South Town Fire Station				25,724	9,282						35,006
Nathan Fire Department				2,572	1,856	10,000					14,428
Natural Dam Community Center				2,572	928						3,500
Natural Dam Improvements						155,000					155,000
Natural Dam Volunteer Fire Department				3,601	1,299	5,750					10,650
NEBCO Fire Department				1,029	371	2,500					3,900
Needy Paws Animal Shelter		3,239	140								3,379
Neighborhood and Small Businesses		64,773	2,809								67,582
Neighbor to Neighbor				5,145	1,856	5,000					12,001
Nella Fire Department						5,000					5,000
Nevada County Fire Departments				25,724	9,282						35,006
Nevada County Library				3,859	1,392						5,251
Nevada County Projects		96,320	8,431								104,751
Nevada County Senior Center						35,000					35,000
Nevada County Weather Center						2,000					2,000
Nevada/Clark/Ouachita/Columbia Imp.		61,099									61,099
Newark Senior Citizen Center							10,000				10,000
New Beginning Substance Abuse Center						50,000					50,000
New Blain Fire Department		71,249	3,091	1,543	557	14,340					90,780
New DeRoche Vol. Fire Department				2,058	743	4,000					6,801
New Edinburg Fire Department						3,000					3,000
New Hope Vol. Fire Department				2,572	928	10,000					13,500
Newark Fire Department						2,000					2,000
Newport Fire Department				1,029	371						1,400
Newport Police Department							2,000				2,000
Newport Station Home Improvement		9,715									9,715
Newton County Courthouse						20,000					20,000
Newton County Historical Society						5,000					5,000
Newton County Improvements						7,600					7,600
Newton County Jail						35,000					35,000
Newton County Nursing Home		61,635	5,946			25,000					92,581
Newton County Senior Center						14,834					14,834
Newton County Special Service Corp.		6,477	281		17,503	25,000					49,261
Newton and Searcy Co. Comm. Centers		25,907	1,123								27,030
Nimmons Improvements						10,000					10,000
Nimrod Rural Vol. Fire Department				1,029	371						1,400
Nine Mile Ridge Vol. Fire Department				5,145	1,856	4,000					11,001

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Nob Hill Vol. Fire Department				7,717	2,785	34,000					44,502
Norfolk Vol. Fire Department				2,572	928	4,625					8,125
Norman Fire Department				2,058	743	5,500					8,301
Norphlet City Improvements					3,500						3,500
Norphlet Fire Department				1,801	650						2,451
Northark Allied Health Center				18,007	6,497						24,504
North Central AR Fire Depts.		217,631	9,440								227,071
North Crossett Water Department						30,000					30,000
NE AR District Fair Association						27,000					27,000
NE AR District Regional Library						15,000					15,000
NE AR Food Bank						11,000					11,000
NE AR Humane Society						2,000					2,000
NE Benton Co. Fire Department						5,000					5,000
NE Saline County Fire Department						6,250					6,250
North East Fire Department					928	12,500					13,428
North East Lakeside Fire Department				2,572	928	4,625					8,125
North East Women's Crisis Center						15,000					15,000
North Heights Community Center						10,000					10,000
North Little Rock Boys & Girls Club				46,303	16,708		10,000				73,011
North Little Rock Chamber of Commerce						55,000					55,000
North Little Rock Comm. Ctr. Imp.				1,801	650						2,451
North Little Rock Fire Department						35,000					35,000
North Little Rock Housing Development						7,500					7,500
North Little Rock Police Department						35,000					35,000
North Little Rock School District						5,000					5,000
North Little Rock Senior Citizens Center				156,545	56,486						213,031
North Little Rock YMCA		323,855	14,048			35,000					372,903
North Logan Co. Fairgrounds				10,290	3,713	10,000					24,003
North Malvern City Park		49,032									49,032
North Pulaski Community Complex						40,000					40,000
North Pulaski Co. Vol Fire Depts.		9,715	421	2,572	928	5,000					18,636
North Pulaski Recreational Ball Park				1,286	464	1,500					3,250
North Side Fire Department				5,145	1,856	9,000					16,001
NW Ambulance Benton Co.						100,000					100,000
NW AR Botanical Gardens						5,000					5,000
NW AR Child Shelter						25,000					25,000
NW AR Conductive Education						70,000					70,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
NW AR Conservation Authority						138,000					138,000
Northwest Area Agency on Aging		48,579	2,107	15,434	5,569						71,689
Northwest District Fair and Livestock		64,771	2,810								67,581
Northwest Scott County Fire Department						5,000					5,000
North White County Fire Department				2,088	754		3,000				5,842
Oak Bend-Etna Fire Department						15,000					15,000
Oak Grove Community Org.				9,003	3,249	30,000					42,252
Oak Grove Community Park		23,907	5,239								29,146
Oak Grove Heights Improvements						25,000					25,000
Oak Grove Vol. Fire Dept.		2,657	582	6,430	2,321	22,000					33,990
Oak Hill Fire Department				3,087	1,114	5,000					9,201
Oak Park Science Project						1,000					1,000
Oak Prairie Fire Department						4,000					4,000
Oakland-Promise Land Fire Department						10,714					10,714
Oark Fire Department				2,058	743						2,801
Oden & Pencil Bluff Fire Departments				2,058	743	5,500					8,301
Office of Human Concerns						20,000					20,000
Ogden Fire Department				3,087	1,114	5,000					9,201
Oil Trough Vol. Fire Department					1,400	2,000					3,400
Okalona Fire Department						2,000					2,000
O'Kean Fire Department						5,000					5,000
O'Kean Improvements						3,000					3,000
Ola City Improvements				5,145	1,856						7,001
Ola Fire Department				4,115	1,485	7,000					12,600
Old Independence Reg. Museum		32,385	1,405			21,000					54,790
Old Jackson Co. Jail		9,715	421								10,136
Old Union Vol. Fire Department				1,801	650	1,000					3,451
Omaha Fire Department				1,286	464	3,000					4,750
Open Arms Shelter		32,385	1,405	2,572	928	15,000					52,290
Option's Battered Women Shelter				2,572	928						3,500
Orr PTA						2,500					2,500
Osage Basin Wastewater Treatment				25,724	9,282						35,006
Osceola Parks & Recreation						40,000					40,000
Osceola Police Department						5,000					5,000
Osceola Workforce to Work						5,000					5,000
Ouachita Co. Fair Board		16,194	702			10,000					26,896
Ouachita Co. Rural Fire Departments		16,194	702			77,000					93,896

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Ouachita Co. Sheriff's Office						30,000					30,000
Ouachita Fire Department				4,630	1,671	6,000					12,301
Ouachita River Commission		58,294				90,000					148,294
Our Club						9,500					9,500
Our Farm, Inc.				6,431	2,321						8,752
Overcup Vol. Fire Department				1,029	371						1,400
Oxford Fire Department				5,145	1,856	3,500					10,501
Oxley Vol. Fire Department				2,572	928	3,000					6,500
Ozan Fire Department				2,572	928	2,000					5,500
Ozan-Inghram Iron Mt. Neigh. Center						2,500					2,500
Ozark Acres Fire Department				5,144	1,856	5,000					12,000
Ozark Creative Writers						10,000					10,000
Ozark Fire Department						5,000					5,000
Ozark Senior Center						9,000					9,000
Ozone Community Building						2,500					2,500
Ozone Fire Department				2,058	743						2,801
Ozone Water Association						6,000					6,000
PACES, Inc.						15,000					15,000
Painted House Museum						10,000					10,000
Palestine Fire Department				2,572	928	7,000					10,500
Pangburn Vol. Fire Department				1,029	371						1,400
Pankey Community Center					7,001						7,001
Paragould Community Center				12,862	4,641						17,503
Paragould Fire Department		15,000		41,159	14,851						71,010
Paragould Improvements						60,000					60,000
Paris Airport						20,000					20,000
Paris Boys and Girls Club		12,954	562	10,290	3,713	22,000					49,519
Paris Facilities Improvement						10,000					10,000
Paris Fire Department						3,340					3,340
Paris Industrial Park				25,724	9,282						35,006
Paris Sidewalks		32,385	1,405								33,790
Parkdale Fire Department				1,029	371	10,000					11,400
Parker's Chapel School District						10,000					10,000
Parker's Chapel Vol. Fire Department				1,801	650						2,451
Parks Fire Department						5,000					5,000
Parks Senior Center						15,000					15,000
Parrish Radiation		64,771	2,810								67,581

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Parthenon Fire Department				2,572	928	4,500					8,000
Pathfinder's Inc.						50,000					50,000
Patmos Fire Department				3,601	1,299	4,000					8,900
Patrick H Hays Senior Center						100,000					100,000
Patterson City Hall				12,862	4,641						17,503
Patterson Fire Department						10,000					10,000
Patterson Improvements						15,000					15,000
Peach Orchard Fire Department				2,572	928	10,000					13,500
Pea Ridge Child Advocacy Center						20,000					20,000
Pea Ridge Improvements						200,000					200,000
Pea Ridge Rural Fire Department				4,373	1,578	18,000					23,951
Peppers Lake Fire Department						4,000					4,000
Perla Fire Department						4,000					4,000
Perrytown Fire Department				2,572	928	2,000					5,500
Perryville Community Center						50,000					50,000
Perryville Park Improvements		12,954	562								13,516
Perryville Senior Citizens Center				38,586	13,923						52,509
Perryville Vol. Fire Department				1,029	371						1,400
Perry Vol. Fire Department				1,029	371						1,400
Petit Jean Vol. Fire Department				1,029	371						1,400
Pettigrew-Boxton Fire Department				2,572	928	4,500					8,000
Pfieffer Kiawanis Camp						105,000					105,000
PG&S Vol. Fire Department				2,572	928	4,500					8,000
Philadelphia/Bono/Brookland Fire Depts.		21,572				4,000					25,572
Philander Smith College				15,434	5,569	30,000					51,003
Phillips Co. African American Cemetery						7,500					7,500
Phillips Co. Drainage				13,634	4,920						18,554
Phillips Co. Library		34,533									34,533
Piggott Fire Department				2,572	928	10,000					13,500
Piggott Heritage Park				12,862	4,641						17,503
Piggott Improvements						30,000					30,000
Piggott Street Repairs				15,434	5,569						21,003
Pike Co. Archives						2,100					2,100
Pike Co. Memorial Hospital				12,862	4,641						17,503
Pike County Vol. Fire Departments		45,026	1,686								46,712
Pine Bluff ACCESS Program						5,000					5,000
Pine Bluff Boys and Girls Club		10,626	2,890		7,001	103,500					124,017

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Pine Bluff Housing Authority		97,156	4,214	79,745	28,775						209,890
Pine Bluff ICVR King Team						10,000					10,000
Pine Bluff Neighborhood Watch				12,862	4,642						17,504
Pine Bluff Parks				2,572	4,428	50,000					57,000
Pine Bluff Pathways to College						20,000					20,000
Pine Bluff Pavilion Farmers Market						25,000					25,000
Pine Bluff School District						5,000					5,000
Pine Bluff Youth Program	16,913	54,502	13,079								84,494
Pine Ridge Fire Department				2,058	743	5,500					8,301
Pine Snag/Lobo Fire Department					3,500	5,000					8,500
Pine Street Community Development						20,000					20,000
Pine Village Vol. Fire Department				5,145	1,856	5,000					12,001
Pineville Fire Department				5,145	1,856	3,500					10,501
Piney Vol. Fire Department				2,572	928	7,500					11,000
PNP Community Services				3,859	1,392						5,251
Plainview Community Library						5,000					5,000
Plainview Fire Department				4,115	1,485	7,000					12,600
Pleasant Grove Vol. Fire Department				5,145	1,856						7,001
Pleasant Hill Fire Department					1,400	5,000					6,400
Pleasant Plains Fire Department				1,029	371	5,000					6,400
Pleasant Plains Improvements						50,000					50,000
Pleasant View Fire Department						5,000					5,000
Pleasantville Fire Department						500					500
Pledger Fire Training Center		55,055	2,388								57,443
Plumerville Improvements						60,000					60,000
Pocahontas City Sports Complex				15,434	5,569						21,003
Pocahontas Fire Department						10,000					10,000
Pocahontas Improvements						25,000					25,000
Poinsett County Fair				5,145	1,856	10,000					17,001
Poinsett County Library				5,145	1,856						7,001
Point Cedar Fire Department				2,058	743	4,000					6,801
Polk Co. Fire and Rescue				12,862	4,641	20,000					37,503
Polk Co. Judge						100,000					100,000
Polk Co. Rural and Vol. Fire Depts.		51,818	2,248								54,066
Polk County Senior Citizens Center				15,434	5,569						21,003
Pollard Fire Department				2,572	928	10,000					13,500
Ponca Volunteer Fire Department				2,572	928	4,500					8,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Pope Co. Area Agency on Aging		388,626	16,858	25,724	9,282						440,490
Pope Co. Courthouse						45,000					45,000
Pope Co. Fairgrounds						5,000					5,000
Pope Co. Fire Department		29,146	1,264								30,410
Pope Co. Library						133,000					133,000
Pope Co. Literacy Council						3,000					3,000
Pope Co. Pless Community Center						2,500					2,500
Pope Co. Senior Center						30,000					30,000
Pope/Cleb./Conway/Van Buren Fire Depts.		171,643									171,643
Poplar House Clinic Various Projects				16,463	5,940						22,403
Port City Speed Track & Field				2,572	928						3,500
Portia Fire Department						2,000					2,000
Portia Parks Department						2,000					2,000
Portland Vol. Fire Department				1,029	371	10,000					11,400
Potter Rural Fire Department				5,145	1,856	1,500					8,501
Potts Inn Operations		3,239	140	2,572	928	5,000					11,879
Pottsville City and Rural Fire Department				5,144	1,856	7,000					14,000
Pottsville Community Scholarships						10,000					10,000
Poughkeepsie Volunteer Fire Dept						5,000					5,000
Poyen Fire Department				2,572	928	6,000					9,500
Poyen Improvements						20,000					20,000
Prairie Co. Fire Departments				7,717	2,785						10,502
Prairie Grove Police Department						34,000					34,000
Prairie Grove Sewer Lines				38,586	13,923						52,509
Prairie Grove Vol. Fire Department				6,173	2,227	40,500					48,900
Prattsville Fire Department				2,572	928	2,000					5,500
Prattsville Improvements						20,000					20,000
Prescott Improvements						50,000					50,000
Prescott Senior Citizen Center				12,862	4,641						17,503
Prim Fire Department				2,572	928						3,500
Princeton Improvements						10,000					10,000
Proctor Infrastructure Improvements				6,431	2,320						8,751
Progressive League of College Station						30,000					30,000
Project READ Hot Springs Co.						10,000					10,000
Promised Land Community Center				2,572	928						3,500
Prostate Cancer Foundation				257,242	92,821						350,063
Prostate Cancer Oversight Committee		323,855	14,048								337,903

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Provo Rural Fire Department				2,572	928	3,500					7,000
Pulaski Co. Hope Alliance						1,000					1,000
Pulaski Co. Police Athletic League						25,000					25,000
Pulaski County Community Center		129,542	5,619								135,161
Pulaski County Sheriff's Office				3,859	1,392	40,000					45,251
Pulaski & Saline County Fire Depts.				20,576	7,426						28,002
Quail Creek Fire Department						6,250					6,250
Quitman City Improvements				10,290	3,713	50,000					64,003
Quitman Fire Department				2,572	928	5,000					8,500
Quitman High School Football						100,000					100,000
R & I Fire Department					1,400						1,400
Ramsey PTA						2,500					2,500
Randolph Co. Courthouse						100,000					100,000
Randolph Co. Library						10,000					10,000
Ratcliff City Fire Department						3,340					3,340
Ravenden Springs Fire Department						7,000					7,000
Raymond L. Petty Center		64,771	2,810	25,724	9,282	50,000					152,587
Rector Fire Department				2,572	928	10,000					13,500
Rector Improvements						35,000					35,000
Rector Roof Repair				15,434	5,569						21,003
Redfield Fire Department						3,000					3,000
Redfield Improvements						20,000					20,000
Redhill Fire Department						5,000					5,000
Redland Fire Department						2,000					2,000
Reed Fire Department				1,029	371		10,000				11,400
Reed's Bridge		29,146	1,264	5,145	1,856						37,411
Rommel Community Center						5,000					5,000
Retired and Senior Vol. Programs		12,954	562		7,943	8,000					29,459
Rialto Community Art Center				17,492	6,312	54,701					78,505
Richmond Fire Department				3,087	1,114	5,000					9,201
Richwood Fire Department				1,029	371						1,400
Rise/Move Program				10,290	3,713	10,000					24,003
Risher Red Community Center		9,715	421								10,136
Rison Civic & Sports Complex				5,145							5,145
Rison Fire Department						3,000					3,000
Rison Improvements						304,701					304,701
Riverbend Fire Department				2,058	743	4,000					6,801

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Rob Westphal Park						10,000					10,000
Rockport/Mount Willow Fire Department				2,058	743	4,000					6,801
Rocky Branch Vol. Fire Department				6,431	2,321	7,500					16,252
Rocky Comfort Museum						5,000					5,000
Rocky Point Fire Department				2,088	754						2,842
Rocky Rural Vol. Fire Department				5,145	1,856	1,500					8,501
Rodney Vol. Fire Department				2,572	928	4,625					8,125
Roe Fire Department						5,000					5,000
Rogers Improvements						250,000					250,000
Rogers Senior Activities Center		129,542	5,619								135,161
Roland Community Center				7,717	2,785						10,502
Romance Fire Department					3,500						3,500
Rondo Infrastructure Projects				10,289	3,713	10,000					24,002
Rosebud Fire Department				2,572	928	5,000					8,500
Rosebud High School Football						100,000					100,000
Rosebud Senior Center						25,000					25,000
Roseville Fire Department						3,340					3,340
Rosston Fire Department						2,000					2,000
Round Mt. Volunteer Fire Department				7,717	2,785	34,000					44,502
Rover Vol. Fire Department				4,115	1,485	7,000					12,600
Ruby Mt. Fire Department				5,145	1,856						7,001
Ruddell Hill Fire Department						5,000					5,000
Rudd's Crossing Vol. Fire Department				1,029	371	2,000					3,400
Runyan Acres Property Owners Assoc.		31,877	6,885	12,862	4,641	20,000					76,265
Runyan Acres Vol. Fire Departments		2,657	582	5,144	1,856	15,000					25,239
Rural Fire Departments		139,905	6,069								145,974
Russellville Adult Education Center						10,000					10,000
Russellville Boys & Girls Club					10,502						10,502
Russellville Community Scholarships						10,000					10,000
Russellville Fire Departments						12,000					12,000
Russellville Improvements						80,000					80,000
Russellville Kiwanis						5,000					5,000
Russellville Noon Lions						5,000					5,000
Russellville Rotary Club						5,000					5,000
Russellville Senior Center				51,448	46,569						98,017
Ruthie Mt. Fire Department						3,500					3,500
Rye Fire Department						3,000					3,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Saddle Vol. Fire Department				5,145	1,856						7,001
Saffell Fire Department						2,000					2,000
Salem Ball Park						5,000					5,000
Salem Vol. Fire Department				5,145	1,856	6,500					13,501
Salesville Vol. Fire Department				2,572	928	4,625					8,125
Saline County Airport						50,000					50,000
Saline County Boys/Girls Club							5,000				5,000
Saline County Facilities/Museum/Fire Dept		874,327	43,970								918,297
Saline County Fairgrounds		97,156	4,214			55,000					156,370
Saline County Humane Society				1,029	371	5,000					6,400
Saline County Infrastructure		48,579	2,107			50,000					100,686
Saline County Library				2,572	928	20,000					23,500
Saline County Projects						50,000					50,000
Saline County Royal Theatre		97,156	4,214								101,370
Saline County Safe Haven						5,000					5,000
Saline County Senior Center				10,290	3,713	20,000					34,003
Saltillo Vol. Fire Department				2,572	928	5,000					8,500
Sandhill Fire Department						4,000					4,000
Saratoga Volunteer Fire Department				5,144	1,856	3,500					10,500
Sardis Athletic Association				1,543	557						2,100
Sardis Vol. Fire Department				1,029		6,250					7,279
School of Hope Rainbow of Challenge		25,909									25,909
Scotland Area Fire Department				1,286	464	5,000					6,750
Scott Co. Boys and Girls Club				7,717	2,785	10,000					20,502
Scott Co. Fair						10,000					10,000
Scott Co. Fire Chief						5,000					5,000
Scott Co. Jail						10,000					10,000
Scott Co. Library				2,572	928	10,000					13,500
Scott Co. Rodeo						7,000					7,000
Scott Co. Senior Citizens Center		35,625	1,545								37,170
Scott Fire District						5,000					5,000
Scranton Fire Department						3,340					3,340
Searcy Battered Women's Shelter						5,000					5,000
Searcy County Courthouse						20,000					20,000
Searcy County Projects		26,564		25,724	9,282	7,600					69,170
Searcy County Senior Center				12,862	4,641	24,834					42,337
Searcy County Special Services						1,500					1,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Searcy Fire Department				2,088	754	80,000					82,842
Searcy Police CID						10,000					10,000
Sebastian County Boys & Girls Club				72,028	25,990						98,018
Sebastian County Drug Court		64,771	2,810								67,581
Sebastian County Excelsior		38,862	1,686								40,548
Sebastian County Fair Assoc.		16,194	702	10,290	3,713	10,000					40,899
Sebastian Co. Improvements						5,000					5,000
Sebastian Co. Law Library		32,385	1,405								33,790
Sebastian Co. MLK Park						262,000					262,000
Sebastian Co. Senior Citizen Center		71,249	3,091								74,340
Sebastian Smith Law Library				25,724	9,282						35,006
Sedgwick Vol. Fire Department					700	2,000					2,700
Senior Citizen Center		773,254	33,715			20,000					826,969
Seven Hills Women's/Family Center						15,000					15,000
Sevier Co. Development Center						8,500					8,500
Sevier Co. Fairgrounds				5,145	1,856	20,000					27,001
Sevier Co. Greene's Chapel		12,954	562								13,516
Sevier Co. Health Department		64,771	2,810								67,581
Sevier Co. Museum				5,145	1,856						7,001
Sevier Co. Senior Center						70,000					70,000
Shady Grove Vol. Fire Department				7,717	2,784	6,000					16,501
Shady Rural Vol. Fire Department				5,145	1,856		1,500				8,501
Shannon Hills Fire Department						8,750					8,750
Sharp Co. Courthouse				32,155	11,603						43,758
Sharp Co. Fair Association		12,954	562	47,590	17,172	37,500					115,778
Sharp Co. Jail						70,000					70,000
Shaw Fire Department						70,000					70,000
Sheridan Fire Department				2,572	928	2,000					5,500
Sheridan Improvements						30,000					30,000
Sheridan Little League				2,572	928						3,500
Sherman Park Recreation Center				1,801	650						2,451
Sherwood Rotary Club						20,000					20,000
Sherwood-Sylvan Hills Fire Dept.						20,000					20,000
Shirley Improvements						5,000					5,000
Shirley Vol. Fire Department				1,286	464	5,000					6,750

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Shorter College Improvements				12,862	4,641	10,000	10,000				37,503
Sidney Vol. Fire Department					7,001						7,001
Siloam Springs Boys/Girls Club						43,000					43,000
Siloam Springs Improvements						5,000					5,000
Siloam Springs Library						5,000					5,000
Siloam Springs Sr. Activity Ctr.				38,586	13,923	63,000					115,509
Siloam Springs Water Tower		9,715	421								10,136
Sims Fire Department				2,058	743	5,500					8,301
Sixth District Fire Department						3,500					3,500
Slovak Fire Department						4,000					4,000
Smackover Fire Department				1,801	650	1,000					3,451
Smackover Improvements & Development				2,572	928	75,000					78,500
Small Business Association				6,174	2,228	10,000					18,402
Smith House for Battered Women				2,572	928						3,500
Smithville Vol. Fire Department				514	186	2,000					2,700
Smyrna Grove Fire Department						4,500					4,500
Snowball Vol. Fire Department				2,572	928	4,500					8,000
Sodie Davidson Park				5,145	1,856	5,000					12,001
Sonny Boy Williams Blues						9,500					9,500
South Bend Fire Department						5,000					5,000
South Carroll County Volunteer Fire Dept.				514	186	8,000					8,700
SE AR Cornerstone Coalition						5,000					5,000
SE AR Imodal Authority						10,000					10,000
SE AR Irrigation District						50,000					50,000
SE Jefferson Co. Fire Department						3,000					3,000
Southeast White Co. Fire Department				2,088	1,682	3,000					6,770
South End Summer Academy						20,000					20,000
South Fork Center Fire Assoc.				4,630	1,671	1,500	4,000				11,801
South Logan Co. Boys & Girls Club		22,669	983			17,000					40,652
South Logan Co. Fair Assn.				10,290	3,713	10,000					24,003
South Polk-Cossatot Senior Center		129,542	5,619	51,448	18,564						205,173
South Malvern Rural Fire Department				2,058	743	4,000					6,801
South Mississippi Co. Reading Lab						5,000					5,000
South Mountain Vol. Fire Department				2,572	928	4,500					8,000
South Ozark-Webb City Fire Department						15,000					15,000
South Sebastian County Historical Society						15,000					15,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Southside PTA							2,500				2,500
Southside Vol. Fire Department						5,000					5,000
Southside Water Company						20,000					20,000
Southern Green County Fire District		6,477	281								6,758
Southridge Volunteer Fire Department		32,385	1,405			1,000					34,790
Southeast Fire Department				2,572		2,000					4,572
Southwest AR Projects		52,390									52,390
Southwest Rural Vol. Fire Department				2,058	743	4,000					6,801
Sparkman Fire Department				2,572	928	2,000					5,500
Sparkman Improvements						14,000					14,000
Springdale City Improvements					3,500	25,000					28,500
Springdale Fire Department				7,717	2,785	47,000					57,502
Springdale Police Department						47,000					47,000
Springdale Senior Center				15,434	5,569	45,000					66,003
Springfield Vol. Fire Department				1,029	371						1,400
Spring Hill Fire Department				3,601	1,299	4,000					8,900
Springtown Improvements						5,000					5,000
Stamps Senior Citizen Center				46,303	16,708	5,000					68,011
Standard Umpstead Vol. Fire Department				1,801	650	1,000					3,451
Star City Convention Center		518,168	22,477		7,001						547,646
Star City Fire Department						1,000					1,000
Star City Improvements						90,000					90,000
State Fair and Livestock Show				721,473							721,473
St. Charles Vol. Fire Department				1,029	371	10,000					11,400
St. Francis Co. African Amer. Cemetery						7,500					7,500
St. Francis Co. Workforce Alliance				10,290	3,713	15,000					29,003
St. Francis Fire Department				2,572	928	10,000					13,500
St. Joe Community Building		16,194	702								16,896
St. Line Vol. Fire Department						5,000					5,000
St. Paul AME Church						30,000					30,000
St. Paul Fire Department				2,572	928	4,500					8,000
St. Paul Improvements						20,000					20,000
St. Vincent Vol. Fire Department				1,029	371						1,400
Stephens Fire Department						2,000					2,000
Studlein Learning Center				10,290	3,712						14,002
Stamps Fire Department				2,058	743	4,000					6,801
Stone Co. Courthouse						12,500					12,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Stone Co. Fair Board				12,862	4,641						17,503
Stone Co. Jail Improvements				14,148	5,106	12,500					31,754
Stone Co. Park Improvements				25,724	9,282						35,006
Stone Co. Senior Center				6,431	2,321						8,752
Stoney Point Rural Vol. Fire Department				1,029	371	10,000					11,400
Stranger's Home Cemetery Assn.				5,145	1,856						7,001
Strawberry Parks						15,000					15,000
Strawberry Vol. Fire Department					700	2,000					2,700
Strickler Volunteer Fire Department				3,601	1,299						4,900
Strong Improvements & Development					3,500	20,000					23,500
Strong Fire Department Equipment						500					500
Sturkie Vol. Fire Department				5,145	1,856						7,001
Stuttgart Administration Building				33,069	11,932						45,001
Stuttgart Chamber of Commerce						181,000					181,000
Stuttgart Improvements						20,000					20,000
Success Fire Department				2,572	928	10,000					13,500
Sugar Grove Rural Fire Department						6,340					6,340
Sugarloaf/Slaytonville Fire Department						5,000					5,000
Sulphur Laverna Vol. Fire Department				2,058	743	5,500					8,301
Sulphur Rock City Park						20,000					20,000
Sulphur Rock Vol. Fire Department						7,000					7,000
Sulphur Springs Community Building						15,000					15,000
Sulphur Springs Fire Department				2,572	928	5,000					8,500
Sulphur Springs Improvements						5,000					5,000
Sumpter Rural Fire Department						500					500
Sunny Vol. Fire Department				5,145	1,856						7,001
Sunnyland Vol. Fire Department							3,500				3,500
Sunset Vol. Fire Department				3,601	1,299						4,900
SWACDC Comm. & Youth Center						13,000					13,000
Swanson Sports Complex						15,000					15,000
Swifton Fire Department				1,029	371						1,400
Swifton Town Improvements						30,000					30,000
Sylamore-Allison Fire Department				5,145	1,856	3,500					10,501
Sylvan Hills Optimist Club				2,572	928						3,500
Sylvan Hills Vol. Fire Department		2,657	582	5,145	1,856	15,000					25,240
TAB Learning Systems				2,572	928						3,500
Taylor Fire Department				4,116	1,485	4,000					9,601

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Temperance Hill Fire Department					3,500	2,000					5,500
Texarkana Air Frame School						30,000					30,000
Texarkana Fire Department				10,290	3,713	50,000					64,003
Texarkana Improvements						107,500					107,500
Texarkana Police Department				10,290	3,713	25,000					39,003
Texarkana Measel Center		16,194	702								16,896
Texarkana Municipal Building				10,290	3,713						14,003
Thrasher Boys & Girls Club						20,000					20,000
Three County Fair Association				25,724	9,282	25,000					60,006
Three Creeks Vol. Fire Department					2,451						2,451
Thornton Fire Department						500					500
Thornton Improvements				2,572	928	5,000					8,500
Tichnor Vol. Fire Department				1,029	371		10,000				11,400
Tidwell Project						25,000					25,000
Tinsman Vol. Fire Department						500					500
Tollett Fire Department	2,495			2,572	928	3,500					9,495
Tollville Fire Department						4,000					4,000
Tontitown Fire Department						34,000					34,000
Tontitown & Highfill Construction Projects				12,862	4,641						17,503
Tracy Vol. Fire Department				2,572	928						3,500
Traskwood Improvements						5,000					5,000
Traskwood Vol. Fire Department				2,058	743						2,801
Tri-Community Fire Department						5,000					5,000
Tri-Co. Regional Water District		20,726	899								21,625
Truman Baker Park						5,000					5,000
Trumann Capital Projects		132,780	5,759								138,539
Trumann Fire Department				5,145	1,856	10,000					17,001
Trumann Library				5,145	1,856	10,000					17,001
Trumann Recreation Center				25,724	9,282	20,000					55,006
Tuckerman Community Center						23,000					23,000
Tuckerman Fire Department				1,029	371						1,400
Tuckerman Improvements						40,000					40,000
Tulip-Priceton Fire Department				2,572	928						3,500
Tull Fire Department						2,000					2,000
Tull Improvements						20,000					20,000
Tupelo City Park		4,210	183								4,393
Tupelo Improvements						15,000					15,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Turner Fire Department						5,750					5,750
Turrell Fire Department						4,000					4,000
Turrell Improvements						3,000					3,000
Turtle Creek Vol. Fire Department				2,572	928		5,000				8,500
Two Bayou Fire Department						2,000					2,000
Two River's Museum						5,000					5,000
Tyndall Park						25,000					25,000
Tyronza City Park						10,000					10,000
Tyronza Fire Departments				5,145	1,856	10,000					17,001
Tyronza Museum						10,000					10,000
Tyronza Recreation Facility				3,859	1,392						5,251
UA Criminal Justice Institute				51,448	18,564						70,012
UAMS Child Abuse & Rape Center				51,448	18,564						70,012
UAMS Child Advocacy Center						187,000					187,000
UAPB Aquaculture Sc. and Res. Center		159,385	43,357								202,742
UAPB Athletic Computer Program				5,145	1,856						7,001
UAPB Wesley Foundation		64,771	2,810								67,581
ULM Fire Department						4,000					4,000
Umpire Vol. Fire Department				2,572	928	10,000					13,500
Union Co. Fair						28,000					28,000
Union Hill/Thida Fire Department				1,029	371	2,000					3,400
Uniontown Improvements						90,000					90,000
Uniontown Vol. Fire Department				3,601	1,299	5,750					10,650
United Family Services						150,701					150,701
United Way of White Co.						25,000					25,000
Upper White Oak Vol. Fire Department						2,000					2,000
Uzuri Project - PHOEBE						11,250					11,250
Valley Fire Department						5,000					5,000
Valley View Fire Department						7,000					7,000
Valley View School District				12,862	4,641						17,503
Van Buren Boys and Girls Club				5,145	1,856						7,001
Van Buren Co. Fair Assn.				12,348	4,455						16,803
Van Buren Co. Projects		15,410	8,880								24,290
Van Buren Compassionate Ministries						1,000					1,000
Van Buren Fire Department						4,000					4,000
Van Buren Police Department						35,000					35,000
Van Buren Senior Citizen Center				5,145	1,856	20,000					27,001

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Vandal Fire Department						10,000					10,000
Vandevoort Rural Vol. Fire Department				5,145	1,856	1,500					8,501
Van Mater Senior Center				28,296	10,210	35,602					74,108
Various Fire Departments		97,156	4,214								101,370
Various Municipal and Community Projects		532,560	19,944			75,701					628,205
Various Museums			2,167								2,167
Velvet Ridge Fire Department				1,029	371						1,400
Veteran's Council of NW Arkansas				25,724	9,282	20,000					55,006
Village Vol. Fire Department				1,029	371						1,400
Vilonia Community Center						70,000					70,000
Vilonia Police Department						60,000					60,000
Vilonia Waterwork - North Ext. Project				28,297	10,210						38,507
Viola Vol. Fire Department				5,145	1,856	4,000					11,001
Violet Hill Fire Department				5,145	1,856						7,001
VFW Post #228				5,145	1,856						7,001
Voter Registration System	22,865										22,865
Wabaseka Improvements						30,000					30,000
W.A. Billingsley Memorial Library				3,601	1,299						4,900
Waldenburg Improvements						16,000					16,000
Waldo Fire Department						2,000					2,000
Waldo Street Repairs		12,954	562								13,516
Waldron City Park		45,340	1,967	5,145	1,856	5,000					59,308
Waldron Child Development Center						5,000					5,000
Waldron Community Council				5,145	1,856						7,001
Waldron Fire Chief Association						5,000					5,000
Waldron Fire Department						10,000					10,000
Waldron Improvements						5,000					5,000
Waldron Parking Area		19,431	843								20,274
Waldron Senior Citizen Center						40,000					40,000
Walkers Creek Fire Department				2,058	743	4,000					6,801
Walkerville Vol. Fire Department				1,029	371	5,000					6,400
Wallace Fire Department				3,087	1,114	5,000					9,201
Walnut Grove Fire Department						5,000					5,000
Walnut Ridge Fire Department				5,145	1,856	2,000					9,001
Walnut Ridge Flying Museum		32,385	1,405	15,434	5,569	4,000					58,793
Walnut Ridge Parks						2,000					2,000
Ward Public Library						5,000					5,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Ward Vol. Fire Department				7,717	2,785	15,000					25,502
War Eagle Bridge						104,000					104,000
Warm Springs Fire Department						5,000					5,000
Warren Fire Department						500					500
Warren Improvements						30,000					30,000
Warren Municipal Building Elevator				15,434	5,569						21,003
Warren Senior Citizen Center						10,000					10,000
Warren YMCA				7,717	2,785	2,000					12,502
Washington Co. Ozark Guidance						454,000					454,000
Washington Co. Sheriff's Department						20,000					20,000
Washington Co. Vol. Fire Departments		240,000									240,000
Washington Co. Walker Park		43,145									43,145
Washington Fire Department				2,572	928	2,000					5,500
Watalula Fire Department						3,340					3,340
Watershed, Inc. - College Station				12,862	4,641						17,503
Watershed Project						50,000					50,000
Water Valley Fire Department						10,000					10,000
Watson Area Vol. Fire Department				1,029	371	3,000	10,000				14,400
Watson Chapel Fire Department						3,000					3,000
We Care Organization				10,290	3,712	25,000					39,002
Wedington Vol. Fire Department		9,715	421			39,000					49,136
Weed & Seed Program						15,000					15,000
Weiner Fire Department				5,145	1,856	10,000					17,001
Weiner Improvements				5,145	1,856	16,000					23,001
Weiner Library				5,145	1,856	10,000					17,001
Welcome Home Vol. Fire Department				2,572	928	4,500					8,000
Weldon Improvements						15,000					15,000
Wesley Fire Department				2,572	928	4,500					8,000
West 34th Neighborhood Assoc.				514	186	3,000					3,700
West Arkansas Con. & Guidance Center						350,000					350,000
West Arkansas Plan. and Dev. District		45,340	1,967								47,307
West Carroll Co. Comm. Development				5,145	1,856	10,000					17,001
West Greene Co. Fire Department						2,000					2,000
Western Grove Fire Department				2,572	928	4,500					8,000
West Fork Improvements						20,000					20,000
West Fork Volunteer Fire Department				3,601	1,299	6,500					11,400
West Fourche Vol. Fire Department				4,115	1,485						5,600

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
West Helena City Hall				13,634	4,920						18,554
West Helena City Improvements				10,290	3,713	37,500					51,503
West Helena Comm. Rec. Center				10,290	3,713	40,000					54,003
West Helena Fire Department				3,344	1,207						4,551
West Memphis Boys Club				5,144	1,856	12,000					19,000
West Memphis Fire Department				2,572	928						3,500
West Memphis MLK Park				2,572	928	5,000					8,500
West Memphis Rec./Health Center		64,771	2,810								67,581
West Point Improvements						7,500					7,500
West Point Vol. Fire Department				2,088	754		3,000				5,842
West Pulaski Comm. Development						30,000					30,000
West Pulaski Fire Protection District						2,500					2,500
West Pulaski Vol. Fire Department		32,385	1,405	10,290	3,713	30,000					77,793
Western Grove Vol. Fire Dept & Com. Ctr		6,477	281								6,758
West Side Men/Women Bus. Assn.						5,000					5,000
West Side Merrill Neighborhood Assoc.				514	186						700
West Side YMCA						25,000					25,000
Westcon Fire Department				5,145	1,856	5,000					12,001
Wheatley Community Center		169,393	5,618	25,724	9,282						210,017
Wheatley Fire Department						5,000					5,000
Wheeler Fire Department						34,000					34,000
Whelan Springs Fire Department						2,000					2,000
White Bluff Fire Department				2,572	928	5,000					8,500
White Co. Aging Program						50,000					50,000
White Co. American Red Cross						60,000					60,000
White Co. Battered Women's Shelter						1,000					1,000
White Co. Fair Assn.				12,348	4,455	35,000					51,803
White Co. Regional Library System				25,724	9,282	68,500					103,506
White Co. Senior Center						10,000					10,000
White Co. United Way						40,000					40,000
White Hall City Center		194,313	8,429	102,897	37,128						342,767
White Hall Fire Department						3,000					3,000
White Hall Improvements						600,000					600,000
White House Volunteer Fire Department						20,000					20,000
White River Fire Training						11,000					11,000
Wickes Rural Vol. Fire Department				5,145	1,856	1,500					8,501
Widener City Improvements				7,717	2,785	20,000					30,502

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Wilburn Fire Department				2,572	928		5,000				8,500
William Jefferson Clinton Cultural Campus		259,086	11,238								270,324
Williams Junction Rural Fire Department				1,029	371						1,400
Willie Lamb Post #26 American Legion				7,460	2,692						10,152
Williford Fire Department						5,000					5,000
Willow House						12,500					12,500
Willsville Fire Department						2,000					2,000
Wilmot Fire Department				1,029	371		10,000				11,400
Wilmot Senior Center						7,000					7,000
Wilson City Improvements				2,572	928	40,000					43,500
Wilson Fire Department						2,500					2,500
Wilton Fire Department				3,087	1,114	5,000					9,201
Winthrop Fire Department				3,087	1,114	5,000					9,201
Winthrop Public Library				2,572	928	5,000					8,500
Winthrop Museum				2,572	928	5,000					8,500
Winthrop/Foreman/Ashdown Imp.		80,966	3,511								84,477
Wirth Fire Department						5,000					5,000
Witcherville Community Assn.				5,145	1,856						7,001
Witter-Aurora Fire Department				2,572	928	1,500					5,000
Witts Spring Vol. Fire Department				2,572	928	4,500					8,000
Women and Children First Shelter				51,448	18,564						70,012
Wonder City Boys Club				5,145	1,856						7,001
Woodland Hills Fire Department						2,500					2,500
Woodlawn Fire Department						6,000					6,000
Woodruff Co. Improvements						30,701					30,701
Woodruff Co. Library						15,000					15,000
Woodson Neighborhood Assn.						10,000					10,000
Wright Ave. Neighborhood Assn.				5,145	1,856	20,000					27,001
Wrightsville City Improvements				7,717	2,785						10,502
Wrightsville Fire Department						10,000					10,000
Wrightsville Library		161,927	7,024								168,951
Wynne Baseball Complex		64,770	2,810			30,000					97,580
"Y" City Rural Fire Department				2,572	928	3,000					6,500
Yancy Fire Department				2,572	928	2,000					5,500
Yarborough Volunteer Fire Dept				3,087	1,114	5,000					9,201
Yell County Courthouse						65,000					65,000
Yell County Fair				5,145	1,856	10,000					17,001

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Yell Co Fire Departments		139,258	6,040								145,298
Yell Co. Library						5,000					5,000
Yell Co. Literacy				2,572	928	3,000					6,500
Yell Co. Special Services Center		6,477	281	5,145	1,856	5,000					18,759
Youth Partners - Jefferson Co.				7,717	2,785	5,000					15,502
Zion Fire Department				5,145	1,856	3,500					10,501
Total Disbursing Officer	\$2,377,947	\$18,247,994	\$3,244,928	\$11,977,414	\$4,185,872	\$38,386,135	\$771,477	\$7,269,734	\$591,352	\$11,867,784	\$98,920,639
Management Services Division											
Statewide Accounting System	2,353,538										2,353,538
Total Management Services Division	\$2,353,538										\$2,353,538
Revenue Services Division											
Integrated Tax System										6,911,804	6,911,804
Equipment	408,082	46,314	367,153								821,549
Total Revenue Services Division	\$408,082	\$46,314	\$367,153							\$6,911,804	\$7,733,353
TOTAL FINANCE & ADMINISTRATION DEPT	\$5,139,566	\$18,294,308	\$3,612,080	\$11,977,414	\$4,185,872	\$38,386,135	\$771,477	\$7,269,734	\$591,352	\$18,779,589	\$109,007,529
GAME & FISH COMMISSION											
Hunter's Feeding The Hungry								100,000		150,000	250,000
Scatter Creek Wildlife Area								50,000			50,000
Wildlife Museums								40,000			40,000
TOTAL GAME & FISH COMMISSION								\$190,000		\$150,000	\$340,000
GEOGRAPHIC INFORMATION OFFICE											
Aerial Photography Program						525,020	465,901			199,040	1,189,961
Centerline File Program						306,898	352,251				659,149
E-Corridor Program						6,400,000					6,400,000
TOTAL GEOGRAPHIC INFORMATION OFFICE						\$7,231,918	\$818,152			\$199,040	\$8,249,110
GEOLOGICAL SURVEY											
Building Improvements									50,000		50,000
TOTAL GEOLOGICAL SURVEY									\$50,000		\$50,000
GOVERNOR'S MANSION											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Renovation	6,457	737,877	218,390			8,373	52,688				1,023,785
New Maintenance and Grounds Facility	1,025										1,025
TOTAL GOVERNOR'S MANSION	\$7,482	\$737,877	\$218,390			\$8,373	\$52,688				\$1,024,810
HEALTH DEPARTMENT											
Biosafety Level 3 Facility/Equipment			836,353	98,140	14,323						948,816
Chiller Replacement	578,326				6,292						584,617
Common Ground Youth Violence Program	204,369										204,369
Craighead County Health Unit						28,422	11,546				39,968
Craighead County Prenatal			68,325	24,680	14,838		10,000				117,842
HIV/AIDS Medication			661,633		10,263						671,896
North Little Rock Health Unit							23,722				23,722
Rural Area Physicians	118,000	243,000	138,000	70,000	30,000						599,000
Skin Cancer Education										15,000	15,000
Statewide Information Network	3,627,699	111,500		6,252							3,745,451
Task Force on Automated Ex. Defibrillators										588	588
General Operations	158,044								45,440	3,963	207,447
TOTAL HEALTH DEPARTMENT	\$4,686,437	\$354,500	\$1,704,311	\$199,072	\$75,715	\$28,422	\$45,268		\$45,440	\$19,551	\$7,158,717
HERITAGE DEPARTMENT											
<i>Arts Council</i>											
General Operation & Support Grants									20,000	37,500	57,500
Total Arts Council									\$20,000	\$37,500	\$57,500
<i>Central Administration</i>											
Community Buildings & Centers								95,000	30,000		125,000
Fort Smith Multicultural Center		26,564		9,384							35,948
Heritage Grants								204,876	115,124		320,000
Historical Preservation Projects								5,000			5,000
Historical Societies Operations								5,000			5,000
Main Street Program						3,000	99,882	118			103,000
Marked Tree Delta Museum		12,954	562	863							14,379
Mosaic Templars Building		367,975	75,291	34	40,024	20,000	7,552				510,875
Music Stage and Sound			30,080	323,448	90						353,619
Pine Bluff Community Theatre						15,000					15,000
Pocahontas Arts Council		194,313	8,429	12,946							215,688

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Various Facilities	31,538	45,342	1,966	3,021	35,591	61,852					179,309
Major Maintenance at Various Facilities		13,433	7,974	3,946					5,466		30,819
Total Central Administration	\$31,538	\$660,581	\$124,302	\$353,642	\$75,705	\$99,852	\$107,434	\$309,994	\$150,590		\$1,913,638
Delta Cultural Center											
Museum and Research Buildings	570	4,500	4,110	1,880	5,500	3,667	20		1,253		21,500
Research Archives Project - Phase I	18,024	13,545									31,569
Interactive Exhibit	141										141
Total Delta Cultural Center	\$18,735	\$18,045	\$4,110	\$1,880	\$5,500	\$3,667	\$20		\$1,253		\$53,211
Historic Arkansas Museum Commission											
Museum Exhibits	151,171										151,171
Reception Center	87,525										87,525
Total Historic AR Museum Commission	\$238,696										\$238,696
Historic Preservation											
Civil War Sesquicentennial Commission										27,122	27,122
Community Enhancement Grants								18,340	51,660	7,500	77,500
Historic Building & Bridge Restoration								10,000	45,000	93,750	148,750
Mosaic Templars Construction								25,000			25,000
National History Registration Properties										37,500	37,500
Veteran's Memorial Park										11,429	11,429
Total Historic Preservation								\$53,340	\$96,660	\$177,301	\$327,301
Mosaic Templars Center											
Renovations/Exhibits						83,613	82,906	355,449	406,582		928,550
Total Mosaic Templars Center						\$83,613	\$82,906	\$355,449	\$406,582		\$928,550
TOTAL HERITAGE DEPARTMENT	\$288,970	\$678,627	\$128,412	\$355,522	\$81,205	\$187,132	\$190,360	\$718,783	\$675,085	\$214,801	\$3,518,896
HIGHER EDUCATION DEPARTMENT											
Scholarship Grants									115,000		115,000
Two-Year College Grants								3,074,637		1,763,253	4,837,890
Workforce Training Consortium										300,000	300,000
TOTAL HIGHER EDUCATION DEPARTMENT								\$3,074,637	\$115,000	\$2,063,253	\$5,252,890
HIGHER EDUCATION INSTITUTIONS											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Arkansas Northeastern College											
ADTEC Gap Funding & Center									60,325	95,804	156,129
Facility Construction/Equipment			275,746	117,643	217,727						611,116
Paragould Nursing Facility				38,586	13,923	18,656	100,000	25,000			196,165
Cotton Boll Improvements					1,281	213,495					214,776
Maintenance/Equipment/Library							21,459	100,000	50,000	36,789	208,248
Maintenance & Operating Expenses								50,000			50,000
Student Svcs II/ Health Fitness Fac. I	500,000										500,000
Technology Upgrades								100,000			100,000
Wellness Building						312,000					312,000
Total Arkansas Northeastern College	\$500,000		\$275,746	\$156,229	\$232,931	\$544,151	\$121,459	\$275,000	\$110,325	\$132,593	\$2,348,434
Arkansas State University - Beebe											
Distance Learning Classroom	371,875										371,875
England Classroom Renovations										150,000	150,000
Institutional Facilities and Improvements		209,358	201,360	122,172	200,000	166,612	1,569,527				2,469,029
Heber Springs Center	195,732	226,698	93,792	338,100	2,625						856,948
Maintenance/Equipment/Library									151,502		151,502
Master Campus						10,000					10,000
Searcy - Phase II									500,000		500,000
Student Center - Phase II		10,800	189,200								200,000
Foothills Capital Improvements					28,272	2,643	19,530				50,444
Total Arkansas State University - Beebe	\$567,607	\$446,856	\$484,352	\$460,272	\$230,897	\$179,254	\$1,589,057		\$651,502	\$150,000	\$4,759,798
Arkansas State University - Jonesboro											
Central Computer Facility	1,132,371										1,132,371
Delta Studies Center		18,644	216,356	8,805	83,629	52,361					379,795
Diesel Mechanics Classrooms		2,616	128,854								131,470
Distance Learning Lab								250,000			250,000
Equipment		89,767									89,767
Heritage Center Sites								556,754	679,337	799,081	2,035,172
Lakeport Plantation				13,954	15,121	8,642	9,727				47,443
Liberal Arts Teaching Building		544	263,430	920,703	714,707	9,236	428,242	408,728			2,745,590
Library and Wilson Hall Improvements							513,701			3,647,738	4,161,439
Maintenance/Equipment/Library							128,755	100,000	234,456	839,284	1,302,495
Marked Tree Technology Center								25,000			25,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Paragould Center		178,121	7,726	11,867				81,616	18,384		297,714
Farm Family Risk Management Ed. Initiative	139,312	123,242	76,808								339,362
Carl R. Reng Center	983,006			5,863,861	1,148,654						7,995,521
Southern Tenant Farmers		16,067	13,414	11,438	26,101	4,875					71,896
Student Field House Facility	108,058	2,775,859	785,151	107,882							3,776,950
Student Union & Reng Center				400,924	144,666	193,837					739,427
Total Ark. State University - Jonesboro	\$2,362,747	\$3,204,860	\$1,491,739	\$7,339,434	\$2,132,879	\$268,951	\$1,080,425	\$1,422,097	\$932,177	\$5,286,103	\$25,521,410
Arkansas State University - Mt. Home											
Army ROTC Climb Tower										6,798	6,798
Community Development Center										853,908	853,908
Institutional Facilities and Improvements	255,055	100,000	35,161	8,631							398,847
Furniture and Equipment	72,974										72,974
Health Science Building							353,050			250,714	603,764
Maintenance Building						214,251					214,251
Maint/Equip/Library Resources				52,142	18,814	53,209	121,459	100,000		75,000	420,624
Student Scholarship Grants								35,000			35,000
Total Ark. State University - Mt. Home	\$328,029	\$100,000	\$35,161	\$60,773	\$18,814	\$267,460	\$474,509	\$135,000		\$1,186,420	\$2,606,166
Arkansas State University - Newport											
ADTEC Gap Funding & Initiatives										223,418	223,418
Instructional Facilities							95,000				95,000
Maintenance/Equip/Library Resources								21,459	208,000	75,000	304,459
Marked Tree Technical Center										69,000	69,000
Newport Walton Building		64,771					7,125	50,000			121,896
Land and Building Acquisition		27,178	68,930					11,735			107,843
Transportation Tech Center									135,000		135,000
Various General Improvement Projects										150,000	150,000
ADA Building Maintenance					108,388	5,425	59,477	16,484			189,774
Total Ark. State University - Newport		\$91,949	\$68,930		\$108,388	\$5,425	\$161,602	\$99,679	\$343,000	\$517,418	\$1,396,390
Arkansas Tech University											
Academic Classroom Facility									500,000		500,000
Arkansas Valley Technical Institute				45,706							45,706
Forensics/Debate Team						5,000					5,000
Judy Thacker Scholarship						10,000					10,000
Lake Point Conference Center								65,728	18,665	8,614	93,007

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Library Improvements						229,321	3,335	8,870		69,135	310,661
Linda Douthit Scholarship						10,000					10,000
Student Center/Admin Building	72,676										72,676
Maintenance/Equipment/Library				180,069	64,975	187,059	34,543	91,613	40,077	108,943	707,279
McEver Building Improvements										524,803	524,803
Tomlinson Hall Construction & Renovation	171,913	109,824	279,200	1,111,509	59,999	25,707	599				1,758,751
Total Arkansas Tech University	\$244,589	\$109,824	\$279,200	\$1,337,284	\$124,974	\$467,087	\$38,477	\$166,211	\$558,742	\$711,494	\$4,037,883
Black River Technical College											
Business Technology Center							99,701				99,701
Distance Learning Center							77,043				77,043
Facilities and Improvements	873,058			297,464	127,302						1,297,824
Industrial Training Center									100,000		100,000
Maintenance/Equipment/Library							140,067		41,370	58,630	240,067
Paragould Campus Building	901,082	235,530							25,000		1,161,613
Cooperative Programs	35,662										35,662
Total Black River Technical College	\$1,809,803	\$235,530		\$297,464	\$127,302		\$316,811		\$166,370	\$58,630	\$3,011,910
Cossatot Community College of U of A											
Building B & C Repairs							100,000				100,000
Capital Improvements & Infrastructure									200,000		200,000
Centralized Satellite Center	33,266										33,266
Collision Repair Facility		23,264	145,687	31,367	7,426	9,950					217,694
Maintenance/Equipment/Library					84,509	30,024	21,459			100,000	235,992
Nashville Technology Center				106,769	38,526	51,620	200,000				396,915
Technology Classroom Facility	35,843	252,396	599,732								887,970
U of A System Allocation										700,000	700,000
Total Cossatot Comm. College of U of A	\$69,109	\$275,659	\$745,419	\$138,136	\$130,461	\$91,594	\$321,459		\$200,000	\$800,000	\$2,771,838
East Arkansas Community College											
ADTEC Gap Funding									80,086	76,874	156,960
Classroom & Arts Building									850,418		850,418
Cross County Tech Center					15,000	79,886	100,000				194,886
Economic Development Grant								10,000	190,000	200,000	400,000
Fine Arts Building								112,637	287,363		400,000
Maintenance/Equipment/Library						82,989			50,000	232,078	365,067
Various Improvements										225,000	225,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Total East Arkansas Community College					\$15,000	\$162,875	\$100,000	\$122,637	\$1,457,867	\$733,952	\$2,592,331
Henderson State University											
Arkansas Hall	130,805	165,025	4,638,763								4,934,593
Maint/Equip/Library Resources				128,621	46,411	62,185	85,837	100,000	50,000	150,000	623,054
School of Business Building		16,516	329,760	323,154	13,580						683,011
Southwest Arkansas Learning Center	150,000	194,313	8,429	12,946							365,688
Technology Learning Center				77,172	27,846	37,311					142,329
Total Henderson State University	\$280,805	\$375,854	\$4,976,952	\$541,893	\$87,837	\$99,496	\$85,837	\$100,000	\$50,000	\$150,000	\$6,748,675
Mid-South Community College											
ADTEC Gap Funding										165,579	165,579
ADTEC Partners								863,566		338,089	1,201,656
Center For Transportation Studies			254,801	156,852	98,439	387,115	103,195				1,000,401
Economic Development Initiatives									100,000		100,000
Library System	64,301	26,766									91,067
Maintenance/Equipment/Library					87,515	31,093	21,459		120,000	75,000	335,067
Operations, Construction, Renovations										161,250	161,250
Center for Business/Industry					34,164	465,435					499,599
Delta Transportation Center					108,520	230,067	153,555				492,142
Equipment & Academic Facilities					280,050	399,496	159,479				839,025
University Center								1,960,187	19,414	114,407	2,094,008
University Partners								264,900	465,234	747,042	1,477,176
Total Mid-South Community College	\$64,301	\$26,766	\$254,801	\$156,852	\$608,688	\$1,513,206	\$437,688	\$3,088,653	\$704,648	\$1,601,368	\$8,456,969
National Park Community College											
Quapaw Merger				74,600	26,918	39,728					141,246
Maintenance/Equipment/Library				64,310	23,205	31,093	21,459	100,000			240,067
Various Improvements						199,500				605,250	804,750
Total National Park Community College				\$138,910	\$50,123	\$270,321	\$21,459	\$100,000		\$605,250	\$1,186,063
North Arkansas College											
Agriculture and Rodeo Program										4,590	4,590
Allied Health Center									500,000		500,000
Berryville Campus										64,129	64,129
Health Education Center							6,757		83,114		89,871
Heavy Equipment Construction Program				8,746			7,385				16,131

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Humanities Lab Equipment				4,538	9,638	5,037					19,213
Information Technology Infrastructure				6,474	17,330	55,457					79,261
Institutional Facilities Improvements								118,254	381,746		500,000
Library Computer Access				5,769	14,741	4,790	3,165				28,465
Maintenance/Equipment/Library				60,878	18,440	25,000	35,750			175,000	315,067
Multi-Purpose Building							44,127	574,637			618,764
South Campus Improvements										285,290	285,290
Total North Arkansas College				\$86,405	\$60,149	\$90,284	\$97,184	\$692,891	\$964,860	\$529,010	\$2,520,782
Northwest Arkansas Community College											
Burns Hall							61,727	38,273			100,000
Central Education Facility	161,867	718,973									880,840
Central Education Facility - Phase II		136,219		43,153							179,372
Maintenance/Equipment/Library				80,899	41,623	25,618	14,614	28,369	68,884	67,158	327,166
Learning Support Center					230,290	22,793	89,915				342,998
Technology/Infrastructure							121,420	228,887	713,636	32,476	1,096,420
Total Northwest Arkansas Comm. College	\$161,867	\$855,192		\$124,052	\$271,913	\$48,412	\$287,676	\$295,529	\$782,521	\$99,634	\$2,926,796
Ouachita Technical College											
Classroom/Lab/ Building				55,599	33,963	9,569			27,924		127,055
Maintenance/Equipment/Library				39,461	4,186	22,000		100,000	181,483		347,131
Partnership Technology Center			600,000								600,000
Various Improvements						75,000					75,000
Total Ouachita Technical College			\$600,000	\$95,060	\$38,149	\$106,569		\$100,000	\$209,408		\$1,149,186
Ozarka College											
Capital Improvements				9,911			5,547	111,950	105,867		233,276
Maintenance/Equipment/Library	202,448	319,864		24,148		20,905	50,012	22,200	71,294		710,871
Nursing and Adult Education				40,548	58,570		2,590	49,451			151,159
Various Facilities and Improvements				85,291	174,330		3,089		27,000		289,710
Total Ozarka College	\$202,448	\$319,864		\$159,898	\$232,900	\$20,905	\$61,238	\$183,601	\$204,161		\$1,385,015
Phillips Comm. College of the U of A											
ADTEC Gap Funding									86,938		86,938
Incubator Projects						2,022					2,022
Information Technology			10,136		647						10,783
Stuttgart Campus Multi Media Program	250,000				8,631						258,631

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Maintenance/Equipment/Library					87,515				130,043		217,558
Stuttgart Facilities		48,361	135,161		17,503						201,025
Various Improvements						50,000					50,000
Total Phillips Comm. College of the U of A	\$250,000	\$48,361	\$145,297		\$114,296	\$52,022			\$216,981		\$826,957
Pulaski Technical College											
Computer Lab				10,290	3,713	14,975					28,978
Campus Center	330,442	15,990	275,330	1,073,620	144,879	54,723					1,894,983
Kanis Learning Assistance Center								99,938		4,287	104,225
Maintenance/Equipment/Library				64,310	23,205	31,093	76,043	323,463	36,331	185,230	739,675
Saline County Career Center				167,207	60,334	80,841	300,000		31,758	231,211	871,350
Student Center						200,000					200,000
Various Projects										490,000	490,000
Total Pulaski Technical College	\$330,442	\$15,990	\$275,330	\$1,315,427	\$232,131	\$381,632	\$376,043	\$423,401	\$68,089	\$910,728	\$4,329,211
Rich Mountain Community College											
Handicap Access Doors				41,159	14,851		19,899				75,909
Maintenance Facility		26,641	28,536	142,538							197,714
Maintenance/Equipment/Library					6,719	8,764	20,441	57,708	73,927	68,657	236,214
Construction/Renov/Repairs/Upgrades						21,928	197,693	61,912	25,338	17,455	324,326
Waldron Center						9,628	15,372				25,000
Total Rich Mountain Community College		\$26,641	\$28,536	\$183,697	\$21,570	\$40,320	\$253,404	\$119,620	\$99,265	\$86,111	\$859,163
South Arkansas Community College											
Allied Health & Human Services Building							13,050	28,275	8,675		50,000
Maintenance/Equipment/Library				50,506	37,009	13,050	28,270	22,553	59,394	25,058	235,839
Heavy Equipment Academy				70,000	70,025						140,025
Distance Learning Systems	39,497	10,443	61								50,000
Fine Arts Building					63,011						63,011
Center for Workforce Development Building	77,063	337,118	1,585,693								1,999,874
West Campus Expansion						83,920	256,080				340,000
Total South Arkansas Community College	\$116,559	\$347,561	\$1,585,754	\$120,506	\$170,045	\$96,970	\$297,400	\$50,828	\$68,069	\$25,058	\$2,878,749
Southeast Arkansas College											
Advanced/Emerging Tech. Center	226,893	1,145,291					36,000				1,408,183
Distance Learning Systems	127,449										127,449
Campus Expansion	13,013										13,013

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Facility Improvements						100,000					100,000
Maintenance/Equipment/Library					36,810	81,798	21,459	100,000		75,000	315,067
Student Center						70,000					70,000
Total Southeast Arkansas College	\$367,355	\$1,145,291			\$36,810	\$251,798	\$57,459	\$100,000		\$75,000	\$2,033,712
Southern Arkansas University											
Science Center Building					62,110			390,639	259,191		711,940
Science Equipment										20,000	20,000
Lignite Feasibility Study							4,137	6,052		11,673	21,862
Various Construction Projects	1,700	250,000							1,000,000		1,251,700
Classroom Buildings	871,090	434,350	535,472		11,515	39,759					1,892,185
Maintenance/Equipment/Library					39,937	28,685	47,125	551,039	103,213		769,999
Total Southern Arkansas University	\$872,790	\$684,349	\$535,472		\$113,561	\$68,444	\$47,125	\$945,815	\$1,368,457	\$31,673	\$4,667,686
SAU - Tech											
Air Power School								50,000		45,000	95,000
Critical Maintenance HVAC								71,809	118,539		190,349
Environmental Center - Hydraulic		12,139					7,861				20,000
Fire Training Satellite Facility @ Marshall	32,615	100	6,661	4,774							44,151
Fire Training Satellite Facility @ Lincoln						4,511	19,974	515			25,000
Fire Training Academy Building				151,880							151,880
Fire Training Academy Equip/Construction				14,351		44,294	8,362				67,007
Fire Training Facility, Phase II				143,792							143,792
NE AR Fire Training Center				25,570	9,436	27,243	27,409	2,785			92,443
Distance Learning	7,364										7,364
Fire Training Satellite Facility @ Jonesboro	4,729			1,360							6,089
Library Volumes	3,591										3,591
Purchase Equipment	70,500		31,063	9,753	1,610		87				113,012
Maint/Equip/Library Resources				31,095	18,922	33,107	62,886	28,811	65,962	5,237	246,019
Texarkana Aviation Program							9,469				9,469
Various Renovation Projects				119,423	85,690	52,716	63,061		36,583	3,188	360,661
Total SAU - Technical Branch	\$118,800	\$12,239	\$37,724	\$501,998	\$115,658	\$161,871	\$199,108	\$153,921	\$221,085	\$53,425	\$1,575,828
University of Arkansas - Fayetteville											
African American Cemetery Preservation				7,717			6,516	40,000		41,250	95,483
Agricultural Research Grants	61,455	32,915	63,071							200,000	357,442
Arkansas Archeological Survey						88,489	189	25,239	8,742	9,484	132,144

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Asian Soybean Rust Program						15,810	130,214	3,976			150,000
Batesville Livestock & Forestry Branch	1,469										1,469
Biology Laboratory Building	1,117,541	49,317	110,162								1,277,021
Blytheville Archeological Survey Research	73,642						7,533	350	3,241		84,765
Children's Gardening Program								30,000			30,000
Clinton School of Public Service						49,713	287	9,914	321,083	124,651	505,648
County Education Programs		190,824	484,982	73,613	24,150	19,402					792,972
Criminal Justice Institute				283	5,015	4,190		107,620	32,380	82,661	232,149
Deadrick House Restoration	76,630										76,630
Debate Team								42,360	7,640		50,000
Diane Blair Center						17,396	11,604				29,000
Fire Ant Research Facility	17,077	40,390	1,375		6,917						65,759
Garvin Gardens						54,403	54,513	2,084		14,046	125,046
Information Technology Building		391	79,284	320,063	319,222						718,960
KUAF Public Radio						5,000					5,000
Library Special Collections Division										28,400	28,400
Maintenance/Equipment/Library				99,132	107,349	79,698	136,435	258,936	108,554	36,843	826,947
Math & Science School (ASMSA)				75,098	19,000	170,404	89,792	237,864	143,940	1,273,582	2,009,681
Nanotechnology Research Center									275,000	4,202,118	4,477,118
Ouachita River Study						22,057	17,943				40,000
Red Imported Fire Ant	106,661		56,639	5,870	2,470						171,640
Research Center Grants and Contracts	119,115	37,062	6,298								162,475
Research Program Development		1,973,028	1,406,006	447,281	83,539	336,634					4,246,488
Program Dev. On Racial Profiling				1,029	15	32	821				1,897
Pryor Center										289,469	289,469
SE Research and Extension Center				69,020							69,020
Spatial Technology Center										157,576	157,576
Swine Research and Teaching Facility	182,301	371,595	46,104								600,000
Vision 2010 Partners for 21st Century	102,152	52,390	960								155,502
Win Rockefeller Institute								86,457	59,972	600,000	746,429
Total University of Arkansas - Fayetteville	\$1,858,043	\$2,747,913	\$2,254,881	\$1,099,106	\$567,677	\$863,227	\$455,848	\$844,799	\$960,553	\$7,060,080	\$18,712,127
University of Arkansas - Fort Smith											
Boreham Library Construction										112,784	112,784
Fullerton/Vines Buildings						58,739	441,261				500,000
Health Careers Learning Building			168,951	10,788							179,739
Maintenance/Equipment/Library				115,759	41,769	55,967	85,837	100,000			399,332

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Perimeter Property Acquisition								571,429			571,429
Total University of Arkansas - Fort Smith			\$168,951	\$126,547	\$41,769	\$114,706	\$527,098	\$671,429		\$112,784	\$1,763,284
University of Arkansas - Little Rock											
Bowen Law School				55,837	84,188	49,748					189,773
Community Outreach Center	14,528		334,732								349,261
Construction/Operations/Programs						10,000	94,701				104,701
Contractor's Mentoring Pilot Program				4,315							4,315
Cyber College and Technology Upgrades										5,500,000	5,500,000
Engineering Building				154,345		130,315					284,660
Information Sciences & System Engineering	4,487										4,487
Maintenance/Equipment/Library							128,755	100,000			228,755
Small Business Development Center			52,189								52,189
School of Information Sciences		3,115,826	235,788	86,306							3,437,920
Science/Law Complex			54,287								54,287
Stuttering Research & Treatment Center								333	48,928	739	50,000
Youth Mediation Program - Bowen Law	238,697	133,997	4,214	4,214		12,257	15,449	6,459	634		415,920
Total Univ. of Arkansas - Little Rock	\$257,712	\$3,249,823	\$681,210	\$305,017	\$84,188	\$202,320	\$238,905	\$106,792	\$49,562	\$5,500,739	\$10,676,267
University of Arkansas - Medical Sciences											
Adult Education & Senior Clinic										131,250	131,250
Arkansas Children's Hospital South Wing										75,000	75,000
Boozman Scholarship Program										37,500	37,500
Cancer Research Center									536,466	37,500	573,966
Child Abuse and Domestic Violence		97,155	4,214	6,473						525,000	632,842
Child Abuse and Neglect Programs								930,000			930,000
Children's Advocacy Centers								46,429		273,000	319,429
Center for Excellence in Dev. Disabilities								110,000			110,000
Cervical Cancer						12,377	18,497	815	18,311		50,000
Colorectal Screening						201,322	265,122	291,565	241,991		1,000,000
Deferred Maintenance										1,000,000	1,000,000
Equipment - Gross Anatomy										37,500	37,500
Helena Area Health Education Center	100,000										100,000
Housecall Program										37,500	37,500
Infant Warmers						10,000					10,000
Maintenance/Equipment/Library				128,621	46,411	62,185	671,674			112,500	1,021,391
MCAT Prep						12,587	53,413				66,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Neonatal Monitors				51,448	18,564	24,874					94,886
Newborn Umbilical Cord Blood Initiative										187,500	187,500
Northwest Arkansas Satellite Campus										37,500	37,500
Orion Knife Purchase							31,500				31,500
System Allocation Various Programs								2,000,000	2,800,000		4,800,000
Texarkana Area Health Education Center										75,000	75,000
Various Programs						20,000			1,100,000		1,120,000
Total Univ. of Arkansas - Medical Sciences	\$100,000	\$97,155	\$4,214	\$186,542	\$64,975	\$343,344	\$1,040,206	\$3,378,809	\$4,696,769	\$2,566,750	\$12,478,764
University of Arkansas - Monticello											
ADA Implementation	2,880	3,708									6,588
Chemistry Lab Renovations		161,927	7,024	10,788							179,739
Computer and Distance Learning Labs					17,503	88,651	8,583	8,985			123,722
District Cooling System				124,322	97,025	785,196					1,006,543
Forest Echoes Improvements/Merger					265,505		6,219			24,733	296,456
General Education Building									45,000		45,000
Great Rivers Improvements/Merger					71,454		16,168				87,622
Harris Hall Renovation	86,686	409,524	484,643	15,576							996,429
Heavy Equipment Academy						231,701	49,748				281,449
Maintenance/Equipment/Library				80,801	47,821	101,076	93,357	2,800		20,524	346,378
Spatial Inf. Bach. Degree/ Assoc. Sci. Degree	915,775	332,616	151,609								1,400,000
Total University of Arkansas Monticello	\$1,005,341	\$907,775	\$643,276	\$231,487	\$499,307	\$1,206,624	\$174,075	\$11,785	\$45,000	\$45,257	\$4,769,927
University of Arkansas - Pine Bluff											
ADA Improvements							150,000				150,000
Agriculture and Outreach Center										7,064	7,064
Alumni Relations				17,975							17,975
Aquaculture Program	151,198		398,271								549,469
Baseball Complex										38,738	38,738
Criminal Justice Program			6,652	11,323							17,975
Fine Arts Building								15,359	32,083		47,443
Forum on Africa									9,488		9,488
John H. Johnson Study Center	25,127		65,276	9,598	64,061		22,760				186,821
Maintenance/Equipment/Library							85,837	100,000			185,837
Major Maintenance								19,464	30,536		50,000
Recreational Vehicle Park						12,878	5,363				18,241
Renovations and Technology Upgrades								500,000		31,288	531,288

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Scholarships	65,363	38,289	25,791	30,967	8,354	11,193					179,958
School of Education							3,222				3,222
Seminar Expenses								10,909	1,235	1,000	13,144
Small Farm Outreach Wetlands			15,000	21,420		96,423					132,843
Stadium Construction	173,830						226,400	168,600			568,830
Student Field House			12,513	11,811	35,995		317,135				377,453
Sweet Potatoe Program Operations										68,527	68,527
Wellness Complex							35,793	89,207			125,000
Total University of Arkansas - Pine Bluff	\$415,518	\$38,289	\$523,502	\$103,093	\$108,410	\$120,494	\$846,509	\$903,540	\$73,342	\$146,616	\$3,279,314
UA Community College at Batesville											
Coop Programs	295,100										295,100
Institutional Facilities and Improvements	1,111,558										1,111,558
Library & Classroom Building				350,591		174,603					525,194
Maintenance/Equipment/Library				60,909	21,978	29,448	21,459				133,794
Total UA Community College at Batesville	\$1,406,657			\$411,500	\$21,978	\$204,051	\$21,459				\$2,065,645
UA Community College at Hope											
Maintenance/Renovation/Repair						21,659	200,375				222,034
Maintenance/Equipment/Library				62,856			174,530			100,000	337,386
Parking Lot Improvements			65,114	39,684	3,045						107,843
Science & Technology Center										266,210	266,210
Allied Health Program Building	290,995	272,227									563,222
Distance Learning Bach. for Nursing	150,000	2,000,000									2,150,000
Total UA Community College at Hope	\$440,995	\$2,272,227	\$65,114	\$102,540	\$3,045	\$21,659	\$374,905			\$366,210	\$3,646,695
UA Community College at Morrilton											
Maintenance/Equipment/Library				61,334		50,419	21,459	37,620	61,568	36,957	269,356
Tech. Education & Distance Learning Center	500,000										500,000
Total UA Community College at Morrilton	\$500,000			\$61,334		\$50,419	\$21,459	\$37,620	\$61,568	\$36,957	\$769,356
University of Central Arkansas											
Academic Complex	1,567,833	4,634,315	1,656,629								7,858,777
Campus Building Construction									500,000		500,000
Center for Excellence in Teaching				131,513	47,454	818,284					997,251
General Support, Operations & Claims								558,929		600,000	1,158,929
Main Hall			4,850	235,001		479,110					718,960

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Maintenance/Equipment/Library				231,517	83,539	111,933	749,980	100,000		225,000	1,501,969
Health, Physical Ed & Recreation Building	955,480										955,480
Total University of Central Arkansas	\$2,523,313	\$4,634,315	\$1,661,479	\$598,031	\$130,993	\$1,409,327	\$749,980	\$658,929	\$500,000	\$825,000	\$13,691,367
TOTAL HIGHER EDUCATION INSTITUTIONS	\$17,154,831	\$22,270,281	\$17,823,039	\$16,439,487	\$6,797,817	\$9,725,219	\$10,875,862	\$15,188,585	\$15,764,319	\$30,404,259	\$162,443,699
HIGHWAY AND TRANSPORTATION DEPARTMENT											
Hwy 7/206 Interstate						18,000					18,000
Newport Sidewalk			10,136		229						10,365
Osceola Toll Parkway Station								140,000			140,000
Public Roadway Grants										70,655	70,655
Texarkana Tourist Information Center				1,471,737	1,528,263						3,000,000
Tourist Information Bureau								795,928		838,079	1,634,007
Various Renovations, Drains and Repairs										16,397	16,397
TOTAL HIGHWAY AND TRANSPORTATION DEPARTMENT			\$10,136	\$1,471,737	\$1,528,492	\$18,000			\$935,928	\$925,131	\$4,889,424
HUMAN SERVICES DEPARTMENT											
Administration											
Various Community Organizations								149,242	41,542	348,500	539,284
Various Department-Wide Projects									337,932	1,727,722	2,065,654
Total Administration								\$149,242	\$379,474	\$2,076,222	\$2,604,938
Aging and Adult Services											
AAA Vehicle Needs	24,949										24,949
Community-Based Senior Services										45,000	45,000
Emergency Equipment								66,000			66,000
Frozen Meal Pilot Program								60,000		90,000	150,000
Hospices Grants										14,211	14,211
Meals On Wheels Grant								10,000			10,000
Retired Senior Volunteer Program								5,000			5,000
Senior Citizens Center		453,396	18,248	70,169	13,923	18,657		499,000		521,250	1,594,643
Total Aging and Adult Services	\$24,949	\$453,396	\$18,248	\$70,169	\$13,923	\$18,657		\$640,000		\$670,461	\$1,909,803
Behavioral Health											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Alcohol & Substance Abuse Prevention								220,429		503,492	723,921
At Risk Youth Program								7,500			7,500
Behavioral Health Services								30,000		342,750	372,750
Common Ground Program Grants					44,512						44,512
Community-Based Services										88,125	88,125
Inpatient Psychiatric Services									110,000		110,000
Mental Health Bed Expansion								322,087	2,669,342		2,991,429
Mental Health Svc Facilities	38,553	246,496									285,049
Recovery & Prevention Centers								40,000		390,000	430,000
Uncompensated Care										65,654	65,654
Violence & Intervention Treatment Services										26,250	26,250
Total Behavioral Health	\$38,553	\$246,496			\$44,512			\$620,016	\$2,779,342	\$1,416,271	\$5,145,190
Child Care & Early Childhood Education											
After School and Summer Programs										151,500	151,500
Total Child Care & Early Childhood Ed.										\$151,500	\$151,500
Developmental Disabilities Services											
Booneville Human Development Center						12,429	2,374				14,803
Community Program Grants								199,000		189,750	388,750
Community Provider Grants								175,000			175,000
Human Development Centers	392,561	997,684	371,373	98,891				11,200			1,871,709
Total Developmental Disabilities Services	\$392,561	\$997,684	\$371,373	\$98,891		\$12,429	\$2,374	\$385,200		\$189,750	\$2,450,262
Medical Services											
County Owned Hospital Grants										30,000	30,000
County Owned Nursing Home Grants								39,000			39,000
Hospices Grants								25,000			25,000
Total Medical Services								\$64,000		\$30,000	\$94,000
Volunteerism Division											
Charities of Excellence Program						50,000					50,000
Non-Profit Associations								50,000		112,500	162,500
Total Volunteerism Division						\$50,000		\$50,000		\$112,500	\$212,500
Youth Services Division											
Alexander Juvenile Facility									99,167		99,167

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Community-Based Programs								200,000		187,500	387,500
Various DYS Projects	325,613	341,322	105,509	65,996	4,472	1,000					843,913
Electrical Surveillance/Security System	194,081	155,919									350,000
Total Youth Services Division	\$519,694	\$497,241	\$105,509	\$65,996	\$4,472	\$1,000		\$200,000	\$99,167	\$187,500	\$1,680,580
TOTAL HUMAN SERVICES DEPARTMENT	\$975,757	\$2,194,817	\$495,130	\$235,057	\$62,907	\$82,087	\$2,374	\$2,108,458	\$3,257,982	\$4,834,204	\$14,248,772
INFORMATION SYSTEMS DEPARTMENT											
Statewide Network Infrastructure	2,353,064	1,058,192			79,514						3,490,769
Statewide System Planning		853,891	2,114,634	267,280	1,513,292	789,632	931,389	237,663		26,528	6,734,309
TOTAL INFORMATION SYSTEMS DEPT.	\$2,353,064	\$1,912,083	\$2,114,634	\$267,280	\$1,592,806	\$789,632	\$931,389	\$237,663		\$26,528	\$10,225,079
LAW ENFORCEMENT STANDARDS & TRAINING											
Satellite Facility	242,343	695,240	53,928								991,511
Laundry Facility								428		1,566	1,995
A/V Equipment			4,074						2,045		6,119
Northwest Arkansas Facility Operations		40,733	40,026	5,157							85,916
Northwest Arkansas Training Center	28,270	95,442	50,300	6,232	977			5,450	50,080		236,750
Northwest Campus Equipment		7,497	3,682	2,150							13,329
Various Maintenance/Reno./Construction									17,821	158,836	176,657
TOTAL LAW ENFORCEMENT STANDARDS & TRAINING	\$270,614	\$838,913	\$152,009	\$13,539	\$977			\$5,878	\$69,945	\$160,402	\$1,512,276
LEGISLATIVE FACILITIES, JOINT INTERIM COMMISSION ON											
Arkansas Blue Ribbon/Highway Finance										84,398	84,398
Capitol and Capitol Hill Committee Rooms					110,399						110,399
TOTAL LEGISLATIVE FACILITIES, JOINT INTERIM COMMISSION ON					\$110,399					\$84,398	\$194,796
LEGISLATIVE NURSING COMMISSION											
Study and Operating Expenses		1,695	1,204	31,423	9,541						43,862
TOTAL LEGISLATIVE NURSING COMMISSION		\$1,695	\$1,204	\$31,423	\$9,541						\$43,862
LIVESTOCK & POULTRY COMMISSION											
County & District Fairs						847,200					847,200
Crawford County Fair Association		64,771	2,810		4,315						71,896

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Dairy Board Grant	750	1,337									2,087
Fulton County Fair Building		12,954	562		863						14,379
Hot Springs County Fair Association		6,477	281		432						7,190
Mississippi County Fair Association		16,194	702		1,079						17,975
Montgomery County Fair Association		12,954	562		863						14,379
Poinsett County Fair Association		12,954	562		863						14,379
Polk County Fair Association		12,954	562		863						14,379
Scott County Fair Association		16,194	702		1,079						17,975
Various County, Dist.& Livestock Assoc's.		423,600									423,600
TOTAL LIVESTOCK & POULTRY COMM.	\$750	\$580,389	\$6,743		\$10,357	\$847,200					\$1,445,439
MARTIN LUTHER KING, JR. COMMISSION											
Community Grants										30,000	30,000
Martin Luther King, Jr. Heritage Center								5,429			5,429
TOTAL MARTIN LUTHER KING, JR. COMM.								\$5,429		\$30,000	\$35,429
MILITARY DEPARTMENT											
ADA Regulations							7,016	148,943	18,841		174,800
Benton National Guard Armory	44,489	34,467	1,115								80,071
Camp Robinson Armory				47,440	953,255	203,131		4,428	26,690	2,055	1,236,998
Various Armories Maint. & Renovation	845,035	523,082	257,297	375,138	111,971	289,920	555,919	315,538	26,407	91,568	3,391,873
Wynne National Guard							9,488				9,488
TOTAL MILITARY DEPARTMENT	\$889,524	\$557,548	\$258,411	\$422,578	\$1,065,225	\$493,051	\$572,423	\$468,909	\$71,939	\$93,622	\$4,893,230
NATURAL RESOURCES COMMISSION											
Automated Map System						3,571	216,429	55,000	165,000		440,000
Brushy Island Water						23,722					23,722
Conservation District Grants								140,852		27,300	168,152
Water Resource Plng. & Dev. Projects	942,995	284,601	1,175,160	103,000	3,908				19,849		2,529,512
Water/Sewer Emergency Repairs			123,600								123,600
Bayou Meto & Grand Prairie Projects - Admin	17,881	388,626		77,340	18,564	24,874					527,285
Faulkner County Agriculture Center		247,156		6,473							253,629
Flood Control, Drainage, Irrigation	3,079,950		306,000								3,385,950
Grand Prairie - White River Irrigation Project								50,000			50,000
Irrigation & Flood Control Projects	899,000	77,250								18,750	995,000
Lake Boydsville	60,005	4,013	24,090	15,750	89,250						193,108
Little Red River Irrigation		177,045		5,394							182,439

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Lonoke & White County Projects	332,600	313,943									646,543
Madison Co. Construction						10,000					10,000
Management Grants			21,401								21,401
Natural Resources Commission Grants								25,000		646,982	671,982
Natural Resource Digital Data	435,316	299,758	54,152	26,886							816,112
Osage Basin Wastewater System		265,033	25,565				18,104				308,702
Clark County Conservation District Buildings	50,000	100,000		57,921	18,564	174,874					401,359
Phosphorous Reduction						2,535	28,090	3,097	15,564		49,286
Regional Waste Water Grants								100,000		37,500	137,500
Walnut Bayou Feasibility Study	10,700	78,515	50								89,265
Safe Water/Waste Disposal				46,755					3,306		50,061
Statewide Water Projects	100,000	118,500								37,500	256,000
Soil Physics					175,029	12,570	49,618				237,217
Solid Waste Disposal Projects	419,467	562,866									982,333
South Arkansas Sparta Aquifer		45,159	12,284		3,668			4,000,000			4,061,111
Van Buren Improvements	1,000,000										1,000,000
Water Development Fund							1,790,884	209,116	48,247	15,000	2,063,247
Water, Sewer, Solid Waste Mgmt. Fund							1,303,803	40,000		1,230,000	2,573,803
White River Irrigation				36,014	12,995	17,412					66,421
Wooster Water Extension Project			135,161		5,619						140,780
TOTAL NATURAL RESOURCES COMMISSION	\$7,347,914	\$2,962,465	\$1,877,463	\$375,533	\$327,597	\$269,558	\$3,406,927	\$4,623,065	\$251,966	\$2,013,032	\$23,455,520
PARKS & TOURISM DEPARTMENT											
Amphitheaters									75,000		75,000
Arkansas Entertainment Hall of Fame								25,000			25,000
Arkansas Festival Grants								35,000			35,000
Aviation Cadet Museum										60,000	60,000
B.B. King Permanent Marker								5,000			5,000
Black History Advisory Committee	47,000							16,590	33,005	9,673	106,268
Cloverbend Resettlement District						20,000					20,000
Curran Hall Welcome Center		48,579	2,107	3,236							53,922
Delta Heritage Trail							1,410,850	89,150			1,500,000
Jacksonport State Park	222,252										222,252
Land Acquisition and Construction									90,000		90,000
Little Rock Central High Museum		16,194	702	1,079							17,975
Maintenance/Renovation/Equipment							770,880	54,154	31,281	49,620	905,935
Mount Magazine	2,345,008	491,837	255,840	239,512	8,055						3,340,252

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Natural Resources Museum Grants									12,708	6,761	19,468
Old Washington State Park		30,817		5,131							35,948
Parks and Tourism Grants									90,000		90,000
Professional Bass Fishing Hall of Fame		194,313	8,429	12,946							215,688
Recreational Activities										15,000	15,000
Sykes Memorial Grant Program										17,675	17,675
United States Marshall Museum								2,200,000			2,200,000
Various New & Existing Projects	210,210					50,768				1,102,883	1,363,861
Walnut Ridge Flying Museum						20,000					20,000
TOTAL PARKS & TOURISM DEPARTMENT	\$2,824,470	\$781,740	\$267,078	\$261,904	\$8,055	\$90,768	\$2,181,730	\$2,424,893	\$331,993	\$1,261,612	\$10,434,244
PLANT BOARD											
Boll Weevil Eradication		2,540,886					256,514				2,797,400
TOTAL PLANT BOARD		\$2,540,886					\$256,514				\$2,797,400
RURAL SERVICES DEPARTMENT											
Boys & Girls Club Grants										20,000	20,000
City & County Grants								113,500	5,429	86,157	205,086
Community Center Grants							6,000	16,000			22,000
County & Community Enhance. Ser. Grants								1,263,687	853,315	326,301	2,443,303
County Fair Matching Grants	199,766	109,482	84,831	20,000			1,474	13,000	7,000	188,470	624,023
County Jail & Sheriff Department Grants								35,000	35,000	74,343	144,343
Emergency Services Grants										530,481	530,481
Fair Association Grants								19,000	11,000		30,000
Fairground Grants								7,000	3,000		10,000
FD/City/County/Community Grants								118,870	74,630	445,441	638,941
Fire Department Grants								318,591	199,838		518,429
Fire Protection Program		206,357	93,643							120,000	420,000
Library Grants										25,000	25,000
Museum Grants										14,869	14,869
Public Building and Facility Grants										1,282,716	1,282,716
Rural Service Grants								285,365	131,064		416,429
Scenic Highways								20,000			20,000
Senior Citizen Grants								27,695	72,305		100,000
TOTAL RURAL SERVICES DEPARTMENT	\$199,766	\$315,839	\$178,474	\$20,000			\$1,474	\$2,227,709	\$1,408,580	\$3,113,778	\$7,465,619
SCIENCE AND TECHNOLOGY AUTHORITY											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Applied Tech Prgm/EPSCOR/NSF	1,000,000										1,000,000
Cyberinfrastructure Center										318,624	318,624
Manufacturing Network Enhancements	668,896	431,104									1,100,000
Research Grants								2,746,075	1,864,983	4,622,468	9,233,526
Research Infrastructure Fund										1,050,000	1,050,000
Risk Capital Match Fund									3,000,000	750,000	3,750,000
TOTAL SCIENCE AND TECH. AUTHORITY	\$1,668,896	\$431,104						\$2,746,075	\$4,864,983	\$6,741,092	\$16,452,150
SECRETARY OF STATE											
Cafeteria	202										202
Capitol Fire Alarm System	84,965	7,403	35,812								128,180
Capitol Grounds Emergency Repairs	330,861	158,606	155,414	11,027	58,540	141,139	30,533				886,120
Capitol Heating & Cooling	29,761	211,204									240,965
Capitol Sewer Projects		22,473	447,923	110,528	30,019	20,418	44,461				675,821
Capitol Various Repairs									307,568		307,568
Congressional Medal of Honor Memorial	125,000										125,000
Entry Landing Repairs	8,989	18,888									27,877
Fallen Fire Fighters Memorial									52		52
Gov's Conf Room - Chandelier Repair	36,523										36,523
Help America Vote Act							618,066	59,989	87,089	597,460	1,362,603
HVAC Project Phase III	1,040,867										1,040,867
HVAC Project Phase IV		651,864	11,302								663,165
Little Rock Nine Memorial						133,741	3,590	26,669			164,000
Police Communication System	12,501	7,052	1,782	6,345							27,680
Water Damage Repairs	42,873										42,873
Senate HVAC		502,795	97,205								600,000
Supreme Court Chamber	308,871	5,000									313,871
TOTAL SECRETARY OF STATE	\$2,021,412	\$1,585,285	\$749,437	\$127,900	\$88,559	\$295,298	\$696,650	\$86,658	\$394,708	\$597,460	\$6,643,366
SPINAL CORD COMMISSION											
Handicapped Sports		13,000	3,896	1,079							17,975
TOTAL SPINAL CORD COMMISSION		\$13,000	\$3,896	\$1,079							\$17,975
STATE POLICE											
Drug Taskforce Grants								115,000			115,000
Statewide Construction										400,000	400,000
Statewide Land-Mobile System		2,083,286	1,720,495								3,803,782

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Troop E - Dumas	21,392	62,881	167,253	48,464							299,990
Troop G - Hope	53,836										53,836
Troop H - Fort Smith	61,409										61,409
Troop K - Hot Springs					5,090	264,949	3,077		73,461	1,147,534	1,494,111
Various Equipment/Maintenance	94,175	61,915	512,291	150,983		3,008	15,756				838,128
Winthrop P Rockefeller Hall of Honor										518	518
Wrightsville Firing Range	35,690				39,034	46,332	48,086	7,852			176,994
TOTAL STATE POLICE	\$266,502	\$2,208,082	\$2,400,040	\$199,447	\$44,124	\$314,288	\$66,920	\$122,852	\$73,461	\$1,548,052	\$7,243,768
VETERAN AFFAIRS DEPARTMENT											
Fayetteville Veterans' Home			2,400,000							260,616	2,660,616
Veteran's Memorial and Park Improvements										112,327	112,327
Veteran's Organizational Grants								5,000			5,000
TOTAL VETERAN AFFAIRS DEPARTMENT			\$2,400,000					\$5,000		\$372,942	\$2,777,942
WAR MEMORIAL STADIUM											
ADA Implementation		96,590									96,590
Stadium Construction	215,369	840,248	629,084	99,469	35,492	151,623		122,153	7,707	1,926,391	4,027,536
TOTAL WAR MEMORIAL STADIUM	\$215,369	\$936,838	\$629,084	\$99,469	\$35,492	\$151,623		\$122,153	\$7,707	\$1,926,391	\$4,124,126
WATERWAYS COMMISSION											
Bi-State Metro Plan Organization										37,500	37,500
TOTAL WATERWAYS COMMISSION										\$37,500	\$37,500
WORKFORCE EDUCATION INSTITUTIONS											
Arkansas Valley Technical Institute											
Instructional Equipment	72,602										72,602
Major Repairs and Renovations		136,421	85,668								222,089
Total Arkansas Valley Technical Institute	\$72,602	\$136,421	\$85,668								\$294,691
Cotton Boll Technical Institute											
Greene County Industrial Training Center		31,408	35,647								67,055
Maintenance/Renovation/Repair	106,774	235,662	143,835								486,270
Total Cotton Boll Technical Institute	\$106,774	\$267,070	\$179,482								\$553,325

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
<i>Crowley's Ridge Technical Institute</i>											
Carryover Funds	521							15,298	6,054	36,400	58,273
Maintenance/Renovation/Repair		177,327	121,030	19,852	42,309	35,137	18,928	31,682			446,265
New and Replacement Equip	110,405										110,405
Total Crowley's Ridge Technical Institute	\$110,926	\$177,327	\$121,030	\$19,852	\$42,309	\$35,137	\$18,928	\$46,981	\$6,054	\$36,400	\$614,943
<i>Delta Technical Institute</i>											
Diesel Mechanics - Additional Classrooms	11,994										11,994
Total Delta Technical Institute	\$11,994										\$11,994
<i>Foothills Technical Institute</i>											
Carryover Funds	29,421										29,421
Industry Training Facility	179,888										179,888
Maintenance/Renovation/Repair		135,892	163,210								299,102
Total Foothills Technical Institute	\$209,309	\$135,892	\$163,210								\$508,411
<i>Forest Echoes Technical Institute</i>											
Instructional Equipment		21,300									21,300
Major Repairs & Renovation/New Constr.		64,167	43,825								107,992
Technical Training Center	1,416										1,416
Total Forest Echoes Technical Institute	\$1,416	\$85,467	\$43,825								\$130,708
<i>Great Rivers Technical Institute</i>											
Major Maintenance/Renovations/Repair	22,086	117,422	259,483								398,990
Total Great Rivers Technical Institute	\$22,086	\$117,422	\$259,483								\$398,990
<i>Northwest Technical Institute</i>											
Carryover Funds								22,100	13,644	15,678	51,423
Major Repairs & Renovation	3,695	137,835	14,666	23,553							179,749
Nursing Education Facility								131,433	104,996		236,429
Software License and Network										27,342	27,342
Various Construction/Equipping				3,900	57,740	4,590	28,802				95,031
Business and Industry Training Facility				107,843							107,843
Total Northwest Technical Institute	\$3,695	\$137,835	\$14,666	\$135,296	\$57,740	\$4,590	\$28,802	\$153,534	\$118,640	\$43,020	\$697,817
<i>Quapaw Technical Institute</i>											
Carryover Funds	2,843										2,843

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2000-01 THROUGH 2009-10**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Computer Labs	32,687										32,687
Various Construction/Equipping		229,411	89,246								318,657
Total Quapaw Technical Institute	\$35,530	\$229,411	\$89,246								\$354,187
Riverside Vo-Tech											
Capital Equipment	312,706										312,706
Carryover Funds								92,648	144,108	127,050	363,806
Repair, Renovation, Maintenance		84,351		98,845	131,933		111,602	32,232			458,963
Total Riverside Vo-Tech	\$312,706	\$84,351		\$98,845	\$131,933		\$111,602	\$124,880	\$144,108	\$127,050	\$1,135,476
TOTAL WORKFORCE ED. INSTITUTIONS	\$887,037	\$1,371,195	\$956,608	\$253,992	\$231,982	\$39,727	\$159,332	\$325,394	\$268,802	\$206,470	\$4,700,541
WORKFORCE SERVICES DEPARTMENT											
Construction/Renovation/Repair		182,059	285,069	350,286	3,139,691	54,557					4,011,663
TOTAL WORKFORCE SERVICES DEPT.		\$182,059	\$285,069	\$350,286	\$3,139,691	\$54,557					\$4,011,663
GRAND TOTAL	\$80,125,704	\$88,665,791	\$61,357,857	\$48,239,892	\$30,867,179	\$90,632,972	\$40,833,722	\$76,883,851	\$56,663,000	\$114,069,078	\$688,339,047

DETAIL OF EXPENDITURES FOR FISCAL YEARS 2000-01 THROUGH 2009-10

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
HOUSE OF REPRESENTATIVES										
MEMBERS OF HOUSE EXPENSES										
Regular Salaries									(Legislators Salaries in General	
Personal Services Matching									Appropriation for Constitutional Officers)	
Total										See Auditor
INTERIM EXPENSES										
Reimbursement	\$1,195,529	\$1,210,701	\$1,192,719	\$1,174,782	\$1,215,716	\$1,193,241	\$1,436,388	\$1,833,500	\$1,881,850	\$1,968,750
Total	\$1,195,529	\$1,210,701	\$1,192,719	\$1,174,782	\$1,215,716	\$1,193,241	\$1,436,388	\$1,833,500	\$1,881,850	\$1,968,750
BIENNIAL INSTITUTE OF LEGISLATIVE PROCEDURES										
Operating Expenses	\$58,286	\$11,162	\$67,873	\$13,807	\$73,128		\$73,106	\$1,444	\$82,093	
EMPLOYEES										
Regular Salaries	\$678,308	\$709,169	\$728,278	\$747,514	\$775,141	\$753,633	\$887,033	\$956,749	\$1,025,729	\$871,847
Operating Expenses (M&O)										851,204
Extra Help							6,796	33,363	32,235	14,500
Personal Services Matching	164,555	170,923	176,299	188,582	200,176	214,785	227,495	251,304	251,359	228,663
Professional Fees & Services						175	175	200	10,200	221,361
Total	\$842,863	\$880,092	\$904,577	\$936,097	\$975,318	\$968,593	\$1,121,499	\$1,241,617	\$1,319,524	\$2,187,574
OPERATIONS - HOUSE OF REPRESENTATIVES GENERAL ASSEMBLY										
Regular Salaries	\$446,786	\$5,522	\$454,747	\$153,035	\$418,070	\$20,489	\$333,726	\$10,207	\$432,898	\$78,583
Operating Expenses (M&O)	1,209,172	196,178	1,344,903	764,325	1,338,732	497,635	1,479,134	535,184	1,533,283	1,221,975
Personal Services Matching	34,172	427	35,204	13,030	32,338	2,167	27,296	897	35,520	7,040
Total	\$1,690,129	\$202,127	\$1,834,854	\$930,390	\$1,789,140	\$520,290	\$1,840,156	\$546,288	\$2,001,701	\$1,307,599
LEGISLATIVE COMPUTERIZATION	\$388,056	\$7,541	\$89,698	\$434	\$275,056	\$32,607	\$288,653	\$120	\$174,784	\$517,823
HOUSE SELECT COMMITTEES										
Operating Expenses	\$3,865	\$4,700	\$1,266	\$4,096	\$1,754	\$6,803	\$2,753	\$2,976	\$2,338	\$10,828
OFFICE OF CONSTITUENCY SERVICES										
Regular Salaries	\$343,395	\$301,658	\$382,051	\$408,266	\$374,828	\$378,396	\$413,501	\$352,220	\$415,234	\$485,041
Operating Expenses (M&O)	1,833	1,091	1,984	1,278	1,905	3,579	3,359	26,224	5,475	3,562

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	98,725	91,773	106,548	118,250	115,481	127,673	135,579	128,013	134,795	155,355
Data Processing					7,352		811			
Capital Outlay					25,471	642				
Conference Fees & Travel	154						1,158			
Total	\$444,108	\$394,521	\$490,584	\$527,795	\$525,037	\$510,289	\$554,407	\$506,457	\$555,504	\$643,958
TOTAL HOUSE OF REPRESENTATIVES										
	\$4,622,836	\$2,710,844	\$4,581,571	\$3,587,401	\$4,855,149	\$3,231,824	\$5,316,963	\$4,132,401	\$6,017,793	\$6,636,532
SENATE										
MEMBERS OF SENATE EXPENSES										
Regular Salaries										(Legislators Salaries in General
Personal Services Matching										Appropriation for Constitutional Officers)
Total										See Auditor
BIENNIAL INSTITUTE OF LEGISLATIVE PROCEDURES										
Operating Expenses (M&O)	\$6,874		\$8,283		\$2,774	\$1,360	\$6,970		\$5,722	
REIMBURSEMENT FOR MEMBERS INTERIM EXPENSES										
	\$423,513	\$407,852	\$441,382	\$442,799	\$442,799	\$441,599	\$527,700	\$705,600	\$703,242	\$676,640
LEGISLATIVE COMPUTERIZATION										
	\$160,567	\$5,151	\$218,337	\$6,068	\$32,948	\$86,200	\$26,068	\$9,226	\$26,167	\$6,986
INTERIM EMPLOYEES										
Regular Salaries	\$533,435	\$554,027	\$578,255	\$623,131	\$652,266	\$669,841	\$716,851	\$663,718	\$667,464	\$822,698
Operating Expenses (M&O)	56,044	270,709	280,004	115,350	178,878	110,310	185,410	114,841	170,237	115,014
Personal Services Matching	125,485	131,834	136,984	151,931	151,381	164,336	176,156	188,562	189,968	223,185
Supplemental Emerg. Salaries								57,692	61,749	
Total	\$714,964	\$956,570	\$995,242	\$890,412	\$982,525	\$944,486	\$1,078,417	\$1,024,813	\$1,089,418	\$1,160,897
OPERATIONS- SENATE GENERAL ASSEMBLY										
Regular Salaries	\$444,149	\$38,557	\$422,183	\$154,316	\$316,763	\$8,378	\$318,105	\$3,280	\$337,507	\$35,325
Operating Expenses (M&O)	478,744	32,993	375,193	239,202	371,242	73,596	406,257	251	455,315	127,213
Personal Services Matching	33,975	4,540	32,297	11,844	52,357	1,388	24,335	82,739	25,853	2,702
Total	\$956,867	\$76,089	\$829,672	\$405,362	\$740,362	\$83,362	\$748,697	\$86,270	\$818,674	\$165,240

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
RENOVATIONS & IMPROVEMENTS	\$134,144	\$1,982,503	\$601,119		\$40,384	\$22,778	\$351,828	\$3,600	\$2,411	\$203
TOTAL ARKANSAS SENATE	\$2,396,930	\$3,428,166	\$3,094,035	\$1,744,641	\$2,241,792	\$1,579,786	\$2,739,679	\$1,829,509	\$2,645,634	\$2,009,966
LEGISLATIVE AUDIT										
OPERATIONS										
Regular Salaries	\$12,794,230	\$13,574,134	\$14,242,012	\$14,858,542	\$15,368,527	\$15,989,027	\$16,485,518	\$18,102,702	\$18,738,763	\$20,574,871
Supplemental Emergency Positions							61,860			
Operating Expenses (M&O)	1,023,538	1,673,287	1,236,332	1,282,721	1,841,385	1,835,603	1,910,768	2,611,153	2,319,007	2,082,269
Personal Services Matching	2,866,115	2,983,447	3,097,941	3,246,221	3,446,217	3,892,840	3,967,405	4,427,894	4,346,760	4,899,465
Conference Fees & Travel	188,922	127,816	154,857	181,549	199,742	197,044	190,941	220,484	219,279	201,129
Capital Outlay	454,642	220,072	66,808	105,930	119,841	188,646	213,116	40,812	146,384	81,480
Data Processing	23,408	21,019	4,965	400	310					
Professional Fees & Service	52,650	27,934	57,086	36,600	69,104	49,642	196,525	210,520	121,541	158,969
M & R Proceeds	12,107					22,544	3,135	8,771	27,650	
Total	\$17,415,611	\$18,627,710	\$18,860,002	\$19,711,962	\$21,045,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183
ARKANSAS COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	\$371,500	\$341,500	\$371,500	\$600,000	\$500,000					
SOUTHERN LEGISLATIVE CONFERENCE EXPENSES			\$100,000							
TOTAL LEGISLATIVE AUDIT	\$17,787,111	\$18,969,210	\$19,331,502	\$20,311,962	\$21,545,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183
LEGISLATIVE COUNCIL AND BUREAU OF LEGISLATIVE RESEARCH										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$3,224,249	\$3,355,001	\$3,698,961	\$3,982,530	\$4,416,986	\$4,689,141	\$5,367,938	\$5,778,551	\$6,336,980	\$6,734,615
Extra Help	76,615	9,473	80,380	20,708	147,414	19,661	112,143	10,485	135,437	17,143
Operating Expenses (M&O)	687,713	920,386	988,655	848,845	1,331,907	1,160,784	1,123,020	994,911	1,008,185	1,100,840
Personal Services Matching	769,412	794,503	850,782	935,352	1,085,512	1,263,946	1,402,779	1,607,152	1,697,505	1,854,926
Suppl. Emerg. Salaries		69,237	94,717							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	114,288	104,134	108,311	148,509	139,215	198,254	159,410	218,002	123,509	103,522
Capital Outlay	409,962	546,469	571,653	97,829	338,472	83,663	471,834	387,325	571,829	425,870
Data Processing	1,506	43,467	1,186	1,430	1,100	300		394	97	
Professional Fees & Service	158,785	207,264	23,965	8,503	57,430	517,074	563,175	602,689	310,368	155,764
Legislative Committee Rooms		27,511	21,126							
Total	\$5,442,530	\$6,077,444	\$6,439,736	\$6,043,706	\$7,518,038	\$7,932,824	\$9,200,299	\$9,599,510	\$10,183,911	\$10,392,681
INTERIM COMMITTEE STUDY										
Study Expenses		\$18,676		\$2,346	\$175,669	\$1,692	\$98,258		\$71	
Professional Fees & Service					64,750					
Total		\$18,676		\$2,346	\$240,419	\$1,692	\$98,963		\$71	
INTERIM COMMITTEES										
General Assembly Expenses	\$260,216	\$440,919	\$364,686	\$466,522	\$417,192	\$558,799	\$487,700	\$730,107	\$723,505	\$793,717
Leg Facilities Improve. Reno. Exp.		295,803	69,312	156,742	144,249					
Out of State Travel	46,649	43,320	36,620	39,068	47,003	66,143	25,215	32,848	23,371	68,050
Committee/Commission Exp.	105,748		81,791							
Total	\$412,614	\$780,042	\$552,410	\$662,332	\$608,444	\$624,942	\$512,915	\$762,955	\$746,876	\$861,767
SOUTHWEST REGION ENERGY COUNCIL										
States Contribution	\$60,290	\$84,517	\$71,213	\$32,057	\$32,060	\$50,191	\$13,260	\$39,922	\$35,877	\$36,824
INFORMATION TECHNOLOGY TASK FORCE										
	\$991									
JOINT COMMITTEE ON EDUCATION FACILITIES - PUBLIC SCHOOL FUND										
				\$1,004,222	\$7,971,783					
ACADEMIC FACILITIES OVERSIGHT - PUBLIC SCHOOL FUND										
							\$85,917			
EDUCATION ADEQUACY COMM										
			\$172,500	\$199,657						
CODE REVISION COMMISSION										
Regular Salaries						\$326,737	\$229,695		See Operations	
Extra Help						1,995	155			
Personal Services Matching						65,185	46,398			
Operating Expenses (M&O)							55,423			
Conference Fees & Travel							1,644			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service								3,426		
Total						\$393,918	\$336,741			
TOTAL STATE CENTRAL SERVICES										
	\$5,916,425	\$6,960,679	\$7,235,859	\$7,944,320	\$16,370,743	\$9,089,483	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272
TOTAL LEGISLATIVE COUNCIL										
	\$5,916,425	\$6,960,679	\$7,235,859	\$7,944,320	\$16,370,743	\$9,089,483	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272
ARKANSAS COURT OF APPEALS										
OPERATIONS										
Regular Salaries	\$1,844,874	\$1,887,620	\$1,986,758	\$2,056,181	\$2,092,409	\$2,155,957	\$2,162,574	\$2,431,651	\$2,437,516	\$2,579,361
Extra Help	5,535				400	13,089				
Operating Expenses (M&O)	131,332	137,502	171,723	173,274	178,253	157,309	173,770	176,318	164,160	154,810
Personal Services Matching	470,791	473,298	489,677	524,564	571,361	622,334	624,331	700,101	659,256	706,086
Special Judges		4,605		1,600	300					
Conference Fees & Travel	36,816	45,730	35,833	39,062	45,953	34,531	33,015	40,409	44,856	30,246
Capital Outlay	40,353	37,400	9,087	9,765			7,859	2,528	3,050	9,253
Legal Counsel	49,300	101,275	110,000	111,800	121,175	147,051	263,461	159,954	154,979	300,153
TOTAL ARKANSAS COURT OF APPEALS										
	\$2,579,001	\$2,687,429	\$2,803,078	\$2,916,245	\$3,009,850	\$3,130,271	\$3,265,010	\$3,510,961	\$3,463,818	\$3,779,908
CIRCUIT COURTS AND PROSECUTING ATTORNEY										
SPECIAL DEPUTY PROSECUTING ATTORNEY OF 11TH JUDICIAL DISTRICT										
Regular Salaries	\$65,189	\$66,884	\$68,623	\$70,327	\$72,333					
Personal Services Matching	14,875	15,166	15,488	16,171	17,394					
Expenses of Spec. Dep. Prosec.	4,800	4,800	4,800	4,800	4,800					
Total	\$84,864	\$86,850	\$88,911	\$91,298	\$94,527					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL DEPUTY PROSECUTING ATTORNEY PULASKI CO DRUG COURT										
Regular Salaries		\$33,523	\$41,273							
Personal Services Matching		8,887	10,369							
Total		\$42,409	\$51,642							
COURT REPORTERS										
Regular Salaries	\$4,284,346	\$4,517,402	\$4,606,848	\$4,749,307	\$4,895,919	\$4,964,379	\$5,186,544	\$5,466,770	\$5,825,168	\$6,087,440
Personal Services Matching	1,111,844	1,157,719	1,163,615	1,215,002	1,298,896	1,438,858	1,458,655	1,586,308	1,568,938	1,675,067
Expense Allowance	161,656	171,968	174,423	185,247	216,935	215,980	261,192	280,925	249,277	235,468
Indigent Transcript Allowance	307,109	339,378	361,457	323,704	394,204	475,000	478,209	502,514	454,720	426,382
Court Reporter Substitute	131,538	140,589	161,074	188,271	246,537	279,306	247,450	289,713	234,531	229,002
Total	\$5,996,493	\$6,327,056	\$6,467,416	\$6,661,530	\$7,052,491	\$7,373,523	\$7,632,050	\$8,126,230	\$8,332,635	\$8,653,359
TRIAL COURT ADMINISTRATIVE ASSISTANTS-ADMINISTRATION OF JUSTICE FUND										
Regular Salaries	\$2,930,563	\$3,106,060	\$3,175,012	\$3,419,742	\$3,734,139	\$3,851,246	\$3,935,952	\$4,295,154	\$4,653,930	\$4,857,895
Personal Services Matching	847,183	894,403	905,499	991,337	1,089,611	1,215,056	1,229,433	1,364,861	1,353,361	1,447,610
Operating Expenses		9,431	9,272	13,933	17,232	21,406	21,207	25,569	17,601	20,485
Total	\$3,777,746	\$4,009,894	\$4,089,783	\$4,425,012	\$4,840,982	\$5,087,707	\$5,186,592	\$5,685,584	\$6,024,892	\$6,325,990
TRIAL COURT STAFF SUBSTITUTES	\$30,358	\$40,030	\$63,284	\$60,196	\$64,864	\$65,024	\$83,538	\$88,531	\$15,248	\$64,100
DEPUTY PROSECUTING ATTORNEYS										
Regular Salaries	\$8,418,882	\$8,748,912	\$8,926,376	\$9,769,757	\$10,127,760	\$10,918,783	\$11,366,211	\$12,296,786	\$13,169,545	\$14,006,636
Personal Services Matching	2,040,377	2,106,415	2,134,934	2,415,178	2,599,871	3,055,857	3,118,794	3,442,030	3,420,468	3,723,004
Expense Allowance						4,800	4,800	4,800	4,800	4,800
Total	\$10,459,259	\$10,855,327	\$11,061,310	\$12,184,935	\$12,727,630	\$13,979,440	\$14,489,805	\$15,743,617	\$16,594,813	\$17,734,440
JUVENILE PROBATION & INTAKE OFFICERS	\$1,764,000	\$1,852,200	\$2,236,535	\$1,944,810	\$2,240,769	\$2,526,892	\$2,649,868	\$2,784,846	\$2,837,059	\$3,397,626
TOTAL CIRCUIT COURTS AND PROSECUTING ATTORNEYS	\$22,112,720	\$23,213,767	\$24,058,881	\$25,367,781	\$27,021,265	\$29,032,586	\$30,041,853	\$32,428,807	\$33,804,646	\$36,175,514

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
JUDICIAL DEPARTMENT & ADMINISTRATIVE OFFICE OF THE COURTS										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,230,026	\$1,437,761	\$1,518,960	\$1,532,856	\$1,536,538	\$1,587,566	\$1,620,803	\$1,717,480	\$1,823,256	\$1,967,933
Extra Help		2,349	89		1,470	2,789	680			563
Operating Expenses (M&O)	183,246	236,598	324,232	185,406	189,431	217,161	233,067	247,821	227,411	254,289
Personal Services Matching	293,838	343,206	368,863	389,873	413,952	446,782	454,263	483,301	450,046	519,996
Conference Fees & Travel	12,624	24,560	15,412	20,353	29,718	22,248	20,447	19,590	24,038	30,000
Capital Outlay	152,516	111,260	8,118	126,414	163,091	141,115	163,783	162,012	158,648	153,009
M & R Proceeds	122					4,273	1,061		470	3,000
Judicial Education	124,917	195,887	129,822							
Professional Fees & Service	35,124	32,234	35,876	41,175	46,679	23,723	14,925	6,700	9,647	1,500
Federal Grants Matching	24,811	19,623	150	18,259	20,000	20,200		12,015		3,781
Total	\$2,057,225	\$2,403,478	\$2,401,523	\$2,314,335	\$2,400,878	\$2,465,856	\$2,509,029	\$2,648,919	\$2,693,517	\$2,934,071
INTERPRETER FOR DEAF & HEARING IMPAIRED										
Professional Fees & Service		\$27,262	\$44,181	\$50,000	\$100,000	\$180,890	\$250,000	\$275,000	\$274,772	\$259,116
Total		\$27,262	\$44,181	\$50,000	\$100,000	\$180,890	\$250,000	\$275,000	\$274,772	\$259,116
HEARING/VISUAL IMPAIRMENTS										
Auxiliary Aids	\$9,510	\$926	\$500	\$8,000	\$8,550	\$2,415	\$7,052		\$1,833	\$8,259
ALTERNATIVE DISPUTE RESOLUTION COMMISSION										
Regular Salaries	\$34,150	\$69,369	\$76,620	\$78,773	\$73,897	\$72,189	\$81,062	\$86,393	\$88,863	\$121,883
Operating Expenses (M&O)	27,851	26,991	21,086	24,817	28,986	24,438	29,995	30,974	26,580	34,943
Personal Services Matching	9,009	15,213	19,482	21,217	20,928	22,519	24,376	25,893	25,213	37,563
Alternative Dispute Resolution Grants	46,500	51,300	51,300	51,300	47,200	48,800	49,936	51,300	51,300	31,800
Conference Fees & Travel	14,447	13,298	4,646	12,669	8,870	9,962	5,501	7,700	10,559	8,159
Professional Fees & Services	2,586	2,372	1,006	5,130	5,130	4,227	2,576	2,450	5,130	4,795
Capital Outlay	892	1,917		1,976	1,934					
Total	\$135,435	\$180,462	\$174,140	\$195,882	\$186,945	\$182,136	\$193,447	\$204,710	\$207,645	\$239,142

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DIVISION OF DEPENDENCY / NEGLECT REPRESENTATION - STATE CENTRAL SERVICES & TRANSFER FROM STATE AD. OF JUSTICE FUND										
Regular Salaries	\$119,354	\$821,132	\$852,588	\$1,128,594	\$1,161,479	\$1,214,314	\$1,294,053	\$1,498,661	\$1,725,757	\$1,970,399
Personal Services Matching	52,703	203,271	204,134	270,036	307,979	344,651	362,607	439,621	479,470	538,050
Operating Expenses	69,811	270,035	210,908	282,057	281,842	282,056	281,996	306,239	371,505	461,794
Local CASA Program Grants	788,088	910,974	878,797	986,268	996,695	961,725	1,022,092	1,038,527	1,100,000	1,151,700
Supp. Emergency Salary	106,262									
Conference Fees & Travel	3,861	4,000	1,201	3,807	2,354	3,011	4,958	2,616	4,729	1,496
Professional Fees & Services	1,096,174	1,395,642	1,400,533	1,031,144	1,293,988	1,209,448	1,388,287	1,272,646	1,297,402	1,095,837
Capital Outlay	1,979	20,453								
Parent Counsel Reim.		805,157	1,196,475	1,360,000	1,360,000	1,400,223	1,649,193	1,915,919	2,115,313	2,108,115
Attorney Ad Litem Fees	88,490	100,000	100,000	100,000	99,371	250,000	249,988	250,000	250,000	261,750
Total	\$2,326,723	\$4,530,664	\$4,844,636	\$5,161,906	\$5,503,709	\$5,665,426	\$6,253,175	\$6,724,229	\$7,344,176	\$7,589,142
JUDICIAL EDUCATION										
Operating Expenses				\$108,229	\$98,927	\$99,866	\$103,990	\$147,433	\$96,578	\$128,095
Conference Fees & Travel				67,500	89,992	77,017	79,996	49,990	99,480	77,653
Professional Fees & Services				6,019	9,905	4,307	2,000	2,567	3,941	3,652
Total				\$181,749	\$198,823	\$181,190	\$185,985	\$199,990	\$199,999	\$209,400
MUNICIPAL JUDGES / COURT CLERKS EDUCATION										
		\$39,801		\$26,691	\$55,074	\$56,050	\$58,065	\$45,692	\$59,013	\$70,299
COURT SECURITY										
								\$293,679	\$309,255	\$345,898
TOTAL STATE CENTRAL SERVICES										
	\$4,528,892	\$7,182,592	\$7,464,980	\$7,938,563	\$8,453,979	\$8,733,963	\$9,456,753	\$10,392,218	\$11,090,210	\$11,655,327
FEDERAL FUNDS										
FOSTER CARE SYSTEM-FEDERAL										
Operating Expenses	\$29,673									
Conference Fees & Travel	2,928									
Professional Fees & Services	6,925									
Total	\$39,527									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COURT APPOINTED SPECIAL ADVOCATE ASSOCIATION										
Regular Salaries	\$27,926	\$27,471	\$29,527	\$25,944	\$27,360	\$26,895	\$32,171	\$33,576	\$35,567	\$37,245
Personal Services Matching	7,873	7,800	8,070	7,659	8,755	9,367	10,342	11,003	10,923	11,877
Operating Expenses	11,123	13,367	5,983	16,214	9,963	6,942	8,611	6,267	4,666	697
Conference Fees & Travel	553	2,257	598	2,473	1,942	1,083	1,591	2,389	1,611	1,866
Total	\$47,476	\$50,895	\$44,179	\$52,290	\$48,020	\$44,287	\$52,715	\$53,235	\$52,767	\$51,685
ACCESS AND VISITATION MEDIATION - FEDERAL										
Regular Salaries		\$17,243	\$21,450	\$22,479	\$23,193	\$23,884	\$24,597	\$24,625	\$25,577	\$7,736
Personal Services Matching		1,319	3,795	5,647	7,986	8,748	8,917	9,190	9,038	6,206
Operating Expenses	\$3,025	1,399	1,787	11,307	468	3,152	2,586	5,456	4,892	4,830
Professional Fees & Services	63,729	86,983	39,348	48,812	76,698	70,538	41,566	33,719	60,146	72,258
Total	\$66,753	\$106,944	\$66,379	\$88,245	\$108,346	\$106,321	\$77,666	\$72,990	\$99,653	\$91,030
MEDIATION OF DEPENDENCY/NEGLECT										
Operating Expenses	\$4,937									
Grants/Aids	68,970									
Conference Fees & Travel	8,968									
Total	\$82,875									
PULASKI COUNTY DRUG COURT - JUDICIAL DEPT										
Operating Expenses	\$1,085									
Professional Fees & Services	6,700									
Total	\$7,785									
FACULTY DEVELOPMENT WORKSHOP										
Operating Expenses	\$813									
Total	\$813									
TRAINING AND REPRESENTATION										
Regular Salaries	\$44,181	\$44,481			\$49,339	\$51,868	\$78,494	\$108,862	\$116,427	\$121,512
Operating Expenses	27,319	7,717			69,047	96,915	53,951	71,383	208,777	91,497
Personal Services Matching	10,781	10,738			12,853	14,456	19,256	30,456	30,422	32,861
Conference Fees & Travel	3,521	11,635			11,889	13,484	19,480	18,212	18,599	27,721
Professional Fees and Services	15,050	6,140			30,226	26,754	38,554	30,720	69,268	31,703

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay										65,020
Court Technology Grants						8,642	18,938		35,159	
Total	\$100,853	\$80,711			\$173,353	\$212,118	\$228,673	\$259,632	\$478,651	\$370,315
COURT AUTOMATION PROJECT										
Regular Salaries	\$13,912	\$70,000	\$72,085	\$39,556	\$88,753	\$21,382	\$43,365			
Operating Expenses	1,164	20,961	152,439	8,301	5,759	4,541	10,000			
Personal Services Matching	2,410	14,582	12,969	5,622	21,336	12,032	16,585			
Conference Fees & Travel	4,725	7,962		7,426	20					
Professional Fees & Services			617,473							
Capital Outlay	4,131	29,071								
Total	\$26,342	\$142,576	\$854,966	\$60,906	\$115,869	\$37,956	\$69,950			
NINTH WEST JUDICIAL DISTRICT VIDEO CONFERENCING										
Operating Expenses				\$35,502	\$1,946					
Professional Fees & Services				70,465						
Capital Outlay				231,346						
Total				\$337,313	\$1,946					
DISTRICT COURT STATE AUTOMATION SYSTEM										
				\$320,850	\$209,219	\$36,268	\$44,680	\$89,207		
DRUG / DWI ATTORNEY										
Regular Salaries			\$46,510	\$47,760						
Operating Expenses			29,358	80,191						
Personal Services Matching			11,192	11,510						
Conference Fees & Travel			13,121	15,391						
Professional Fees & Services			7,350	21,707						
Drug/DWI Grants Aid				29,976						
Capital Outlay				2,931						
Total			\$107,531	\$209,465						
TOTAL FEDERAL FUNDS	\$372,424	\$381,127	\$1,073,055	\$1,069,068	\$656,753	\$436,950	\$473,683	\$475,065	\$631,071	\$513,030
CASH FUNDS										
ALTERNATIVE DISPUTE RESOLUTION - SMALL CLAIMS										
Operating Expenses		\$29,161	\$26,568	\$33,310	\$92,236	\$83,463	\$50,125	\$94,846	\$14,358	\$76,566

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel						307	514	25,118	3,783	6,522
Professional Fees & Services			10,750	21,665	44,420	31,800	11,925	20,496	25,000	31,733
Total		\$29,161	\$37,318	\$54,975	\$136,656	\$115,570	\$62,564	\$140,460	\$43,141	\$114,820
DRUG COURT PROGRAM										
Operating Expenses							\$5,250			
TOTAL CASH FUNDS		\$29,161	\$37,318	\$54,975	\$136,656	\$115,570	\$67,814	\$140,460	\$43,141	\$114,820
MISCELLANEOUS FUNDS										
JUDICIAL FINE COLLECTION ENHANCEMENT										
Regular Salaries				\$62,264	\$75,627	\$406,442	\$426,006	\$760,533	\$834,418	\$1,367,101
Personal Services Matching				10,990	14,139	121,606	126,184	220,007	221,908	434,527
Operating Expenses		\$440,917	\$292,324	758,908	798,929	736,044	1,109,598	695,000	696,574	986,467
Conference Fees & Travel						6,035	12,510	17,000	16,136	22,661
Professional Fees		14,828	100,000	82,610	72,577	24,000	30,500	153,150	42,128	24,768
Capital Outlay			98,216	74,347	47,790	4,699	44,582	96,387	279,430	569,338
Total		\$455,745	\$490,539	\$989,119	\$1,009,063	\$1,298,826	\$1,749,380	\$1,942,078	\$2,090,593	\$3,404,862
MUNICIPAL COURT JUDGES AND CLERKS CONTINUING EDUCATION										
Continuing Education	\$47,594	\$49,886	\$34,399	\$49,891	\$49,913	\$94,562	\$83,541	\$73,916	\$79,373	\$86,917
TOTAL MISC. FUNDS	\$47,594	\$505,630	\$524,938	\$1,039,010	\$1,058,975	\$1,393,389	\$1,832,921	\$2,015,994	\$2,169,966	\$3,491,779
TRUST FUNDS										
COUNTY JUROR REIMBURSEMENT								\$375,674	\$540,000	\$837,242
STATE ADMINISTRATION OF JUSTICE FUND - DISTRICT COURT AUTOMATION		\$1,000,000	\$999,874							
STATE ADMINISTRATION OF JUSTICE FUND - DISTRICT COURT COORDINATOR			\$50,000							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL TRUST FUNDS		\$1,000,000	\$1,049,874					\$375,674	\$540,000	\$837,242
TOTAL JUDICIAL DEPARTMENT & ADMIN. OFFICE OF THE COURTS	\$4,948,910	\$9,098,509	\$10,150,164	\$10,101,616	\$10,306,364	\$10,679,872	\$11,831,171	\$13,399,411	\$14,474,387	\$16,612,198
OFFICE OF PROSECUTOR COORDINATOR										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$406,927	\$436,679	\$440,632	\$489,245	\$469,489	\$509,616	\$531,480	\$566,363	\$606,680	\$637,166
Operating Expenses (M&O)	87,458	87,429	107,508	107,020	107,020	113,692	109,574	117,518	117,708	121,844
Personal Services Matching	104,140	108,363	110,518	124,866	126,017	156,644	166,262	174,030	166,302	175,152
Conference Fees & Travel	5,859	5,860	5,853	5,804	4,334	1,692	1,692	4,692	4,692	4,692
Capital Outlay	18,138	18,150				10,261			4,134	
M & R Proceeds					360	106	56			
Total	\$622,522	\$656,481	\$664,511	\$726,935	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853
DRUG / DWI ATTORNEY										
Regular Salaries	\$7,908	\$7,874	\$10,441							
Personal Services Matching	1,401	1,933	2,352							
Total	\$9,309	\$9,808	\$12,793							
TOTAL STATE CENTRAL SERVICES	\$631,831	\$666,289	\$677,305	\$726,935	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853
FEDERAL FUNDS										
DRUG LAW ENFORCEMENT TRAINING										
Regular Salaries	\$30,171	\$32,964	\$27,927							
Personal Services Matching	8,259	8,091	6,700							
Total	\$38,431	\$41,055	\$34,627							
VIOLENCE AGAINST WOMEN ACT										
Regular Salaries	\$36,216	\$36,697	\$38,023	\$11,033						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses	440	3,460	1,770	1,522						
Personal Services Matching	9,330	9,293	9,690	3,067						
Total	\$45,986	\$49,450	\$49,484	\$15,623						
PRO-ARREST VIOLENCE AGAINST WOMEN GRANT PROGRAM										
Regular Salaries	\$17,330									
Operating Expenses	7,618									
Personal Services Matching	5,053									
Grants/Aids	56,018									
Conference Fees & Travel	3,765									
Professional Fees & Services	7,000									
Total	\$96,783									
TOTAL FEDERAL FUNDS	\$181,199	\$90,506	\$84,111	\$15,623						
MISCELLANEOUS FUNDS										
LAW ENFORCEMENT & PROSECUTORIAL PROGRAMS	\$75,000	\$70,954	\$64,282	\$71,998	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$71,995
TOTAL MISC. FUNDS	\$75,000	\$70,954	\$64,282	\$71,998	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$71,995
TOTAL OFFICE OF PROSECUTOR COORDINATOR	\$888,030	\$827,748	\$825,697	\$814,555	\$779,220	\$864,011	\$881,065	\$934,603	\$971,516	\$1,010,848
SUPREME COURT										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,576,218	\$1,695,882	\$1,765,684	\$1,807,669	\$1,856,915	\$1,872,355	\$1,859,289	\$2,020,237	\$2,088,771	\$2,178,843
Extra Help	10,201	17,706	3,428	11,391	13,502	28,433	15,393	20,422	24,183	13,443
Operating Expenses (M&O)	278,309	292,429	295,044	277,941	287,611	294,233	303,939	297,285	312,899	316,130
Personal Services Matching	407,978	424,553	433,812	459,831	482,487	533,787	527,609	573,125	550,734	593,828
Printing & Binding	107,752	219,315	86,053	197,913	251,784	220,876	178,972	228,091	184,111	247,262
Court Appointed Attys.	134,605	134,296	118,380	196,983	93,455	188,891	152,325	182,637	99,459	98,199
Special Justices	1,900	2,750	3,900	400	3,094	4,911	4,863	400	600	1,933

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Nat'l. Center for St. Courts	85,680	89,660		93,960						
Judicial Education	99,634	95,989	40,000	95,735	96,444	44,750	86,466	100,000	100,000	74,417
Conference Fees & Travel	12,633	19,269	4,001	8,712	23,901	29,905	26,388	22,065	29,371	27,154
Professional Fees	23,226	19,830	4,500	20,520	24,932	24,239	1,866	23,291	13,383	23,325
Capital Outlay	108,545	111,966	36,540	104,074	96,570	111,844	111,552	92,988	157,520	111,716
Commission & Committee	8,572	19,701	6,626	5,680	10,718	12,300	8,488	17,021	14,811	12,885
Total	\$2,855,253	\$3,143,346	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,699,136
TOTAL STATE CENTRAL SERVICES										
	\$2,855,253	\$3,143,346	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,699,136
CASH FUNDS										
Appellate Mediation										\$1,800
TOTAL CASH FUNDS										
										\$1,800
TOTAL SUPREME COURT										
	\$2,855,253	\$3,143,346	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,700,936
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$2,362,807	\$2,376,132	\$2,407,671	\$2,422,519	\$2,547,554	\$2,835,025	\$2,918,084	\$2,957,312	\$3,113,998	\$3,040,806
Extra Help	2,245	1,280	4,268	4,900	1,706	623	14,107	8,215	8,338	6,990
Operating Expenses (M&O)	406,173	397,797	381,457	416,642	415,234	461,767	670,893	779,106	551,816	537,972
Personal Services Matching	576,151	576,359	584,999	626,230	663,001	793,121	790,326	834,704	888,163	923,799
M & R Proceeds									513	
Conference Fees & Travel	39,560	53,063	38,627	42,301	67,635	51,806	36,944	37,157	26,489	2,054
Professional Fees & Service	13,741	13,981	1,900	9,800	10,100	4,000	1,156	1,000		
Capital Outlay	13,458	7,614			5,199		88,540	22,193		7,514
Data Processing	118,186	109,949	95,283	48,081	28,047	30,778	85,638	33,027		
M & R Proceeds								2,563		
Total	\$3,532,321	\$3,536,176	\$3,514,205	\$3,570,472	\$3,738,476	\$4,177,121	\$4,605,688	\$4,675,277	\$4,589,317	\$4,519,136
LEGISLATIVE LIAISON STAFF										
Extra Help	\$13,580		\$17,005	\$15,070	\$36,114		\$8,415		\$5,440	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)	55,004		121,792	76,531	147,462	\$15,000	53,782		72,472	
Personal Services Matching	978		1,301	1,756	2,763		1,699		579	
Total	\$69,562		\$140,098	\$93,357	\$186,340	\$15,000	\$63,896		\$78,492	
TOTAL STATE CENTRAL SERVICES	\$3,601,882	\$3,536,176	\$3,654,303	\$3,663,829	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136
MISC. REVOLVING FUND										
GOVERNOR'S EMERGENCY PROCLAMATION FUND	\$867,483									
ATTORNEY FEES- EMERGENCY REVOLVING				\$29,635						
TOTAL MISC. FUNDS	\$867,483			\$29,635						
TOTAL OFFICE OF THE GOVERNOR	\$4,469,365	\$3,536,176	\$3,654,303	\$3,693,464	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136
LIEUTENANT GOVERNOR										
OPERATIONS										
Regular Salaries	\$93,472	\$104,506	\$122,046	\$125,095	\$126,944	\$130,750	\$133,926	\$157,810	\$165,107	\$172,632
Extra Help	144	3,600	6,639	6,720	8,122	5,582	7,752	3,486	43,166	24,900
Operating Expenses (M&O)	18,777	13,888	27,280	18,124	15,382	19,554	54,855	28,133	85,361	45,682
Personal Services Matching	25,428	27,472	30,993	33,004	37,645	42,539	43,103	50,818	51,432	53,019
Conference Fees & Travel	1,851	3,267	3,690	5,340	491	1,492	3,482	5,329	10,029	5,507
Capital Outlay	7,016						25,861			
Total	\$146,688	\$152,734	\$190,649	\$188,284	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739
TOTAL LIEUTENANT GOVERNOR	\$146,688	\$152,734	\$190,649	\$188,284	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739
ATTORNEY GENERAL										
STATE CENTRAL SERVICES										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Regular Salaries	\$4,964,681	\$5,252,415	\$5,292,760	\$5,467,259	\$5,716,765	\$5,966,944	\$6,191,290	\$7,266,913	\$7,532,417	\$8,361,959
Extra Help	15,289	16,503	18,436	16,805	14,412	13,994	27,866	26,100	6,523	17,021
Operating Expenses (M&O)	646,224	1,270,694	1,171,369	1,249,741	1,211,528	1,048,078	1,494,224	1,515,493	1,446,450	1,591,227
Personal Services Matching	1,153,278	1,320,374	1,301,920	1,375,396	1,424,066	1,654,173	1,707,091	1,979,466	1,916,032	2,176,500
Conference Fees & Travel	31,021	58,724	29,684	48,645	49,239	56,875	47,002	76,767	59,826	81,538
Professional Fees & Service	106,375	117,330	65,472	98,746	154,777	89,800	325,232	237,456	331,408	386,506
Capital Outlay	118,334	127,397	114,631	110,381	130,630	88,349	98,649	66,172	209,505	94,727
Supplemental Emergency Salaries				85,098	25,065					
Data Processing	7,971		1,968							
Rental Expense	457,541									
Total	\$7,500,714	\$8,163,438	\$7,996,242	\$8,452,071	\$8,726,481	\$8,918,214	\$9,891,354	\$11,168,367	\$11,502,161	\$12,709,479
MEDICAID FRAUD DIV. MATCHING										
Regular Salaries		\$216,495	\$220,400	\$255,591	\$266,297	\$278,487	\$284,283	\$318,700	\$330,452	\$343,788
Operating Expenses (M&O)	\$83,196	30,006	54,124	54,549	56,937	59,735	68,736	60,267	62,701	66,549
Personal Services Matching	165,782	54,225	56,619	62,380	64,798	74,314	71,333	85,331	82,792	87,476
Conference Fees & Travel	15,022	7,224	6,312	10,071	10,293	10,233	10,817	10,199	11,355	9,960
Professional Fees & Services	17,972	2,965	3,663	6,793	3,016	7,181	6,688	3,344	2,947	2,075
Data Processing		160	53							
Capital Outlay	43,989	1,385	2,782	5,238	3,461	5,328		5,328	7,000	4,692
Total	\$325,962	\$312,459	\$343,955	\$394,622	\$404,801	\$435,278	\$441,857	\$483,169	\$497,246	\$514,540
COMMUNITY CRIME PREVENTION										
LAW EDUCATION PROGRAM										
Regular Salaries	\$134,271									
Extra Help	532									
Operating Expenses	15,223									
Personal Services Matching	38,668									
Total	\$188,693									
REAPPORTIONMENT EXPENSES		\$3,640	\$71							
DO NOT CALL										
Operating Expenses		\$100,000	\$71,242	\$44,474						
Personal Services Matching		8,254	3,531							
Total		\$108,254	\$74,773	\$44,474						
SPY WARE MONITORING								\$4,015	\$509	\$465

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL STATE CENTRAL SERVICES	\$8,015,369	\$8,587,790	\$8,415,041	\$8,891,168	\$9,131,283	\$9,353,492	\$10,333,211	\$11,655,551	\$11,999,916	\$13,224,483
TRUST FUNDS										
CRIME VICTIMS REPARATION PGM. CRIME VICTIMS REPARATION REV.										
Regular Salaries	\$178,587	\$276,880	\$286,142	\$289,648	\$294,846	\$260,556	\$293,413	\$345,876	\$369,842	\$364,588
Extra Help	7,435	5,796	7,316	9,072	8,000	1,700				
Operating Expenses (M&O)	15,469	33,088	52,489	52,133	53,914	55,969	90,237	70,192	58,544	55,980
Personal Services Matching	43,198	74,601	76,590	76,015	76,426	75,150	85,196	114,052	110,450	114,279
Conference Fees & Travel	2,630	5,488	8,307	4,906	5,924	4,919	4,760	1,576	825	5,887
Professional Fees & Service	1,482	2,838	22,426	4,381	7,466	2,352	2,336	5,264	4,009	45,793
Data Processing		267	124							
Capital Outlay		4								
Claims	1,716,592	1,963,816	2,442,031	2,278,051	2,348,129	2,167,098	2,055,821	2,238,266	2,055,423	2,004,798
TOTAL TRUST FUNDS	\$1,965,393	\$2,362,779	\$2,895,425	\$2,714,206	\$2,794,704	\$2,567,745	\$2,531,762	\$2,775,226	\$2,599,095	\$2,591,324
FEDERAL FUNDS										
MEDICAID FRAUD DIVISION										
Regular Salaries	\$784,879	\$765,137	\$726,209	\$832,899	\$776,877	\$848,548	\$850,546	\$962,974	\$992,459	\$1,045,898
Extra Help	12,202	9,417	7,305	15,388	18,459	19,827	16,020	22,152	19,590	18,990
Operating Expenses (M&O)	368	64,969	24,424	12,870	19,571	38,928	39,958	41,018	11,367	12,681
Personal Services Matching	42,363	190,584	183,936	207,146	199,620	236,122	239,645	261,062	251,690	269,273
Conference Fees & Travel		14,137	13,413	9,259	15,427	12,574	15,428	6,698	1,797	7,191
Professional Fees & Services	1,495	7,184	1,533	473	515	6,257	4,684	5,343		87
Data Processing		486	267							
Capital Outlay	20,719	4,126	16,461	600	9,108	18,746		12,720	13,559	14,075
Total	\$862,025	\$1,056,040	\$973,548	\$1,078,635	\$1,039,578	\$1,181,002	\$1,166,282	\$1,311,967	\$1,290,463	\$1,368,195
MEDICAID FRAUD DIVISION INDIRECT COSTS										
Operating Expenses	\$6,149	\$121,870	\$146,437	\$131,201	\$114,649	\$173,543	\$154,545	\$146,650	\$171,624	\$192,789
Professional Fees & Services		6,834	5,147							
Capital Outlay	5,231	2,794	16,497	16,797						
Total	\$11,380	\$131,498	\$168,081	\$147,997	\$114,649	\$173,543	\$154,545	\$146,650	\$171,624	\$192,789

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CRIME VICTIMS REPARATIONS										
Regular Salaries	\$22,695	\$24,099	\$24,726	\$23,275	\$25,287	\$24,190	\$25,807	\$26,620	\$27,133	\$27,906
Operating Expenses	3,497	1,638	5,652	10,061	7,369	76		223	6	
Personal Services Matching	6,207	7,209	7,547	7,530	7,821	8,728	9,029	9,589	9,255	9,877
Claims	550,022	702,949	446,300	1,054,439	1,052,094	1,295,226	1,286,636	1,289,240	1,188,603	1,308,686
Total	\$582,422	\$735,895	\$484,225	\$1,095,304	\$1,092,571	\$1,328,221	\$1,321,472	\$1,325,672	\$1,224,997	\$1,346,469
KEYS TO SAFETY										
Extra Help	\$2,567	\$4,420	\$480							
Operating Expenses	76,923	97,578	62,107							
Personal Services Matching	253	361	37							
Conference Fees & Travel	10,756	23,492	1,406	\$5,094						
Professional Fees & Services	18,851	1,313	25,500							
Total	\$109,349	\$127,164	\$89,530	\$5,094						
SMART CHOICES				\$51,673						
CHILD INTERNET CRIME										
Operating Expenses						\$22,468	\$16,461		\$48,575	\$27,784
Professional Fees & Services						65	43		1,250	2,216
Total						\$22,533	\$16,504		\$49,825	\$30,000
TOTAL FEDERAL FUNDS	\$1,565,177	\$2,050,597	\$1,715,384	\$2,378,703	\$2,246,798	\$2,705,299	\$2,658,801	\$2,784,289	\$2,736,909	\$2,937,453
TOTAL ATTORNEY GENERAL	\$11,545,939	\$13,001,166	\$13,025,850	\$13,984,077	\$14,172,784	\$14,626,536	\$15,523,774	\$17,215,066	\$17,335,920	\$18,753,261
AUDITOR OF STATE										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,004,817	\$1,040,158	\$1,041,998	\$974,660	\$964,688	\$1,036,852	\$1,076,508	\$1,150,357	\$1,160,655	\$1,252,183
Extra Help	12,400	11,013	9,235	8,113	5,294	2,228	990	1,380		
Operating Expenses (M&O)	274,278	223,076	322,531	383,483	439,433	378,972	428,534	516,699	366,020	437,956
Personal Services Matching	249,036	252,664	257,021	259,891	269,312	309,055	315,559	336,783	305,756	320,612
Conference Fees & Travel	13,682	11,524	11,804	3,749	1,298	7,502	3,948	5,369	3,112	1,149
Professional Fees & Service							2,398	1,507	359	306
Capital Outlay	23,376		24,826	24,811	24,564		49,636	114,825	38,350	25,000

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$1,577,589	\$1,538,435	\$1,667,416	\$1,654,707	\$1,704,589	\$1,734,608	\$1,877,573	\$2,126,921	\$1,874,252	\$2,037,206
CO. COLLECTOR'S CONTINUING EDUCATION	\$42,948	\$32,981	\$28,739	\$42,209	\$33,952	\$33,016	\$35,044	\$37,486	\$51,906	\$45,623
CO. TREASURER'S CONTINUING EDUCATION BOARD	\$34,259	\$40,782	\$37,152	\$38,189	\$25,856	\$34,426	\$39,762	\$30,327	\$56,960	\$43,995
UNCLAIMED PROPERTY PROG. STATE CENTRAL SERVICES										
Regular Salaries	\$247,601	\$253,391	\$279,530	\$312,405	\$328,954	\$340,107	\$359,065	\$388,698	\$402,221	\$418,338
Operating Expenses (M&O)	163,609	234,847	264,736	253,799	332,987	335,312	285,803	332,569	334,945	319,358
Personal Services Matching	72,842	71,183	75,437	85,335	92,206	103,596	107,031	116,448	112,937	120,288
Conference Fees & Travel	8,124	4,142	9,876	9,642	7,556	1,245	5,941	5,916	7,536	7,203
Professional Fees & Service	1,870	5,487	8,802	2,559	4,371	9,796	4,939	5,268	2,588	4,334
Capital Outlay	1,278	1,525	23,143	22,146	18,992	21,223	21,222	20,000		15,810
Total	\$495,324	\$570,574	\$661,525	\$685,887	\$785,067	\$811,279	\$784,002	\$868,900	\$860,227	\$885,329
CLAIMS	\$30,414									
TOTAL STATE CENTRAL SERVICES	\$2,180,534	\$2,182,772	\$2,394,833	\$2,420,992	\$2,549,463	\$2,613,328	\$2,736,381	\$3,063,634	\$2,843,344	\$3,012,153
SPECIAL REVENUE										
COUNTY & CIRCUIT CLERK CONTINUING EDUCATION										
Operating Expenses (M&O)	\$59,638	\$57,780	\$64,905	\$69,768	\$71,942	\$56,532	\$63,157	\$76,179	\$103,123	\$76,252
TOTAL SPECIAL REVENUE	\$59,638	\$57,780	\$64,905	\$69,768	\$71,942	\$56,532	\$63,157	\$76,179	\$103,123	\$76,252
FEDERAL FUNDS										
										See County Aid Unanticipated Special Revenues
FED. TURNBACK FOR ROADS	\$1,787,426	\$1,701,731	\$1,628,191	\$2,121,285	\$1,945,555	\$2,739,803	\$3,249,819	\$3,599,158	\$2,790,505	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL FEDERAL FUNDS	\$1,787,426	\$1,701,731	\$1,628,191	\$2,121,285	\$1,945,555	\$2,739,803	\$3,249,819	\$3,599,158	\$2,790,505	
CASH FUNDS										
UNCLAIMED PROPERTY										
Operating Expenses (M&O)				\$363	\$1,677	\$1,891	\$1,810	\$2,066	\$2,686	\$1,052
Claims	\$1,706,178	\$4,242,102	\$3,337,281	4,094,068	4,298,366	5,947,660	5,526,875	5,461,514	6,151,696	5,779,826
Total	\$1,706,178	\$4,242,102	\$3,337,281	\$4,094,432	\$4,300,043	\$5,949,550	\$5,528,685	\$5,463,580	\$6,154,382	\$5,780,878
ABANDONED MINERAL PROCEEDS PROGRAM										
Operating Expenses (M&O)							\$202		\$202	\$205
Claims	\$200,925	\$310,186	\$144,997	\$144,611	\$329,551	\$318,135	499,920	\$482,351	558,382	1,595,417
Total	\$200,925	\$310,186	\$144,997	\$144,611	\$329,551	\$318,135	\$500,122	\$482,351	\$558,584	\$1,595,621
TOTAL CASH FUNDS	\$1,907,102	\$4,552,288	\$3,482,278	\$4,239,043	\$4,629,594	\$6,267,685	\$6,028,605	\$5,945,930	\$6,712,764	\$7,376,499
GENERAL APPROPRIATION FOR CONSTITUTIONAL OFFICERS										
GENERAL APPROPRIATION										
Regular Salaries	\$18,939,614	\$19,907,402	\$20,400,403	\$21,083,297	\$21,302,514	\$21,796,890	\$22,282,119	\$23,945,018	\$25,709,890	\$27,934,590
Personal Services Matching	4,170,656	4,344,836	4,459,614	4,649,579	4,804,934	5,123,092	5,204,460	5,747,363	6,029,624	6,664,031
Special/Recalled Judges	157,788	169,194	219,253		278,466	253,836	264,410	254,038	350,000	214,769
Circuit Judges Exp.	169,380	190,171	191,139	195,522	229,237	269,285	264,160	284,324	289,097	258,572
Travel Reimbursement										13,116
Total	\$23,437,439	\$24,611,602	\$25,270,410	\$25,928,397	\$26,615,150	\$27,443,102	\$28,015,149	\$30,230,742	\$32,378,610	\$35,085,079
TOTAL GEN. APPROPRIATION	\$23,437,439	\$24,611,602	\$25,270,410	\$25,928,397	\$26,615,150	\$27,443,102	\$28,015,149	\$30,230,742	\$32,378,610	\$35,085,079
MISCELLANEOUS FUNDS										
CLAIMS		\$465,769	\$716,717	\$495,413	\$773,829	\$774,598	\$773,963	\$758,812	\$766,326	\$774,749
TOTAL MISC. FUNDS		\$465,769	\$716,717	\$495,413	\$773,829	\$774,598	\$773,963	\$758,812	\$766,326	\$774,749
TOTAL AUDITOR OF STATE	\$29,372,139	\$33,571,941	\$33,557,333	\$35,274,898	\$36,585,534	\$39,895,047	\$40,867,074	\$43,674,455	\$45,594,673	\$46,324,732

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
LAND DEPARTMENT										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,279,066	\$1,526,439	\$1,647,604	\$1,734,282	\$1,791,331	\$1,849,517	\$1,914,245	\$1,816,772	\$1,845,999	\$1,925,414
Extra Help	27,694	15,831	22,661	18,929	20,756	29,756	14,202	10,395	15,738	10,719
Operating Expenses (M&O)	60,932	30,502	65,851	83,607	83,626	83,228	83,469	65,815	64,682	65,309
Personal Services Matching	322,664	401,082	431,592	468,857	530,630	592,315	572,003	547,863	522,169	548,539
Conference Fees & Travel	4,732	2,260	9,916	12,157	12,062	12,070	11,604	8,348	9,333	9,192
Professional Fees & Service				37,500	37,130	74,991	74,820			
Capital Outlay				1,593	1,644	622	763			
Total	\$1,695,088	\$1,976,114	\$2,177,624	\$2,356,926	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172
CLAIMS										
Operating/Capital Outlay	\$239,745 See Cash Claims									
LAND SURVEY DIVISION										
Regular Salaries		\$112,567	\$109,057							
Operating Expenses (M&O)		10,981	17,969							
Personal Services Matching		34,052	32,738							
Conference Fees & Travel		400	1,744							
Professional Fees & Service		27,938	32,400							
Capital Outlay			1,682							
Total		\$185,938	\$195,589							
TOTAL STATE CENTRAL SERVICES										
	\$1,934,832	\$2,162,052	\$2,373,213	\$2,356,926	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172
SPECIAL REVENUE										
NATURAL RESOURCES LEASING AND PERMIT PROGRAM SEVERED RESOURCES										
	\$2,249	\$5,645	\$1,936	\$370	\$1,286	\$3,653	\$4,801	\$14,982	\$14,414	
TOTAL SPECIAL REVENUES	\$2,249	\$5,645	\$1,936	\$370	\$1,286	\$3,653	\$4,801	\$14,982	\$14,414	
CASH FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CLAIMS										
Operating Expenses (M&O)		\$61,283	\$67,752	\$102,695	\$90,825	\$86,032	\$101,600	\$50,567	\$98,244	\$63,629
Capital Outlay		166,419	193,961	149,630	123,275	108,179	69,009	90,342	39,033	98,562
Total		\$227,702	\$261,714	\$252,325	\$214,099	\$194,212	\$170,609	\$140,908	\$137,277	\$162,191
DELINQUENT TAX MONIES										
Operating Expenses (M&O)	\$2,639,046	\$765,978	\$835,954	\$985,556	\$965,924	\$968,047	\$965,707	\$831,083	\$964,336	\$907,888
Personal Services Matching	11,129									
Supplemental Emergency Salaries	48,626									
Professional Fees & Service	9,499	29,152	22,603	29,716	26,610	9,590	16,172	329,476	529,995	507,748
Refunds	99,816	157,526	154,238	164,960	248,716	240,015	175,696	194,018	234,585	246,405
Delinquent Tax Money	11,681,966	10,678,011	11,982,913	13,173,617	14,420,048	18,469,232	18,489,048	15,344,475	13,816,962	16,370,620
Total	\$14,490,081	\$11,630,667	\$12,995,707	\$14,353,849	\$15,661,297	\$19,686,884	\$19,646,622	\$16,699,053	\$15,545,877	\$18,032,661
LAND SURVEY DIVISION CASH		\$132,284	\$143,483							
LEGAL EXPENSES						\$76,684				
TOTAL CASH FUNDS	\$14,490,081	\$11,990,653	\$13,400,904	\$14,606,174	\$15,875,397	\$19,957,779	\$19,817,231	\$16,839,961	\$15,683,154	\$18,194,852
MISCELLANEOUS FUNDS										
CLAIMS	\$49,649									
TOTAL MISC. FUNDS	\$49,649									
TRUST FUNDS										
NATURAL AND CULTURAL RESOURCES GRANT										
LA Purchase Field Notes							\$22,720	\$19,200		
TOTAL TRUST FUNDS							\$22,720	\$19,200		
TOTAL LAND DEPARTMENT	\$16,476,811	\$14,158,350	\$15,776,053	\$16,963,469	\$18,353,862	\$22,603,931	\$22,515,859	\$19,323,336	\$18,155,490	\$20,754,024
SECRETARY OF STATE										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
STATE CENTRAL SERVICES										
CENTRAL OPERATIONS										
Regular Salaries	\$2,402,917	\$2,470,702	\$2,471,385	\$2,699,359	\$2,872,043	\$3,200,489	\$3,371,358	\$3,741,290	\$3,925,813	\$4,279,457
Extra Help	45,410	27,457	48,729	58,258	62,789	71,430	67,531	65,760	64,198	72,686
Operating Expenses (M&O)	576,157	638,836	613,483	662,100	890,798	901,707	890,911	1,084,052	1,504,067	1,404,623
Personal Services Matching	670,171	675,404	687,300	766,901	854,743	1,001,043	1,015,024	1,122,065	1,105,827	1,213,147
Overtime	4,963	4,683		2,466	614	21	157	1,381		
Supplemental Emergency Pos		3,846	15,646						57,084	
Conference Fees & Travel	27,296	14,518	15,386	35,634	35,557	36,292	35,987	44,624	49,180	49,692
Professional Fees & Service	73,422	40,889	55,236	38,165	42,043	10,477	77,796	21,727	5,193	57,115
Capital Outlay	24,472	230,677	74,159	153,732	248,587	110,967	176,132	126,826	214,989	115,557
Data Processing	28,461	19,660	30,909	39,866	34,485	93,866	99,231	105,000	98,688	100,414
M & R Proceeds	6,354	1,272		3,528	3,844	5,384	2,940	2,027	2,295	3,731
Petition Verification	149,736	7,291	134,969	100,303	180,770	66,224	63,979	106,260	185,378	214,749
Mandatory Publications	19,914	161,387	118,001	128,723	183,390	92,560	230,998	4,299	319,275	34,407
Publishing Legal Notices	714,205	181,364	407,011	75,843	181,106	48,781	155,948	62,205	455,943	316,477
Records Management	1,193,518	148,357	333,962	318,864	521,198	474,706	820,468	652,183	642,522	903,498
Flags				49,999	69,869	4,266	26,635	39,559	60,647	15,669
Motor Voter System Operations	741,798	502,496	513,067	644,016	662,869	627,648	1,375,783	686,365	1,906,131	1,007,235
Motor Voter System Capital Outlay					876	2,527			125,598	378,208
National Conference Expenses		25,000								
Total	\$6,678,794	\$5,153,838	\$5,519,244	\$5,777,757	\$6,845,580	\$6,748,386	\$8,410,875	\$7,865,623	\$10,722,827	\$10,166,664
SUPPORT OPERATIONS										
Regular Salaries	\$1,574,726	\$1,624,399	\$1,622,459	\$1,896,575	\$2,007,015	\$2,170,185	\$2,333,575	\$2,494,408	\$2,614,955	\$2,720,368
Extra Help	8,730	4,762	2,035	7,288	8,698	1,240	7,835	8,678	8,220	8,327
Operating Expenses (M&O)	556,245	612,125	608,950	594,755	617,808	922,687	918,342	1,077,272	1,131,674	1,174,845
Personal Services Matching	456,545	453,252	454,736	559,617	608,523	702,846	725,441	783,245	761,603	818,512
Capitol Ground Improvements	60,500	40,241	53,993	44,997	74,826	92,900	32,802	19,228	228,127	88,813
Overtime	19,953	7,074	3,514	14,052	75	719	4,092	2,238	840	326
Conference Fees & Travel	11,753	2,879	2,310	13,243	2,330	10,193	11,441	12,699	1,640	395
Professional Fees & Service	151,595	155,141	77,809	86,949	55,367	120,633	186,427	142,227	149,819	70,525
Capital Outlay	25,163	119,146	119,499	146,832	132,512	192,567	266,548	244,418	273,358	210,844
Building Insurance	65,055	83,598	82,817	127,591	131,214	130,358	115,620	138,109	116,493	97,078
Maint./Equip./Supplies	245,400	294,760	241,953	250,010	294,250	347,013	284,967	419,674	536,744	376,866
Supplemental Emergence Salary	76,135	9,874	12,152	9,135	48,686					
Total	\$3,251,799	\$3,407,250	\$3,282,228	\$3,751,043	\$3,981,303	\$4,691,342	\$4,887,091	\$5,342,197	\$5,823,473	\$5,566,900

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
LEGISLATIVE PORTRAITS										\$1,691
REAPPORTIONMENT										
Regular Salaries	\$68,340	\$62,392	\$53,001							
Personal Services Matching	13,151	13,096	14,265							
Reapportionment Expenses	225,549	96,366	202,764							
Total	\$307,040	\$171,855	\$270,031							
LOUISIANA PURCHASE										
Regular Salaries		\$77,323	\$82,440	\$55,242	\$54,526					
Personal Services Matching		18,888	20,481	12,968	13,784					
Operating Expenses		4,193	97,967	35,508						
Conference Fees & Travel				214						
Professional Fees & Service		30,250	10,300							
Total		\$130,653	\$211,188	\$103,931	\$68,310					
TOTAL STATE CENTRAL SERVICES	\$10,237,633	\$8,863,596	\$9,282,691	\$9,632,731	\$10,896,883	\$11,439,728	\$13,297,965	\$13,207,820	\$16,546,301	\$15,733,563
FEDERAL FUNDS										
HELP AMERICA VOTE EXPENSES - Act 275 of 2005										
Regular Salaries						\$182,050	\$169,407			
Personal Services Matching					\$11,192	53,213	49,800			
Supplemental Emergency Pos					41,198					
Operating Expenses (M&O)					1,417,451					
Total					\$1,469,841	\$235,263	\$219,207			
HELP AMERICA VOTE ACT (HAVA TITLE 1 EXPENSES)						\$1,324,019	\$2,343,090			
HELP AMERICA VOTE ACT (HAVA TITLE 2 MATCH EXPENSES)						\$6,326,820	\$11,743,279	\$1,135,867	\$1,654,683	\$231,394
HELP AMERICA VOTE - Act 888 of 2003										
Personal Services Matching					\$36,055					
Supplemental Emergency Pos					140,591					
Operating Expenses (M&O)				\$266,428	540,873					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total			\$6,755	\$266,428	\$717,519					
ELECTION ASSISTANCE										
Operating Expenses (M&O)									\$11,000	
Professional Fees & Services					\$10,500					
Election Assistance Grants				\$31,109	117,257	\$77,800	\$55,715	\$132,668	127,305	\$63,989
Total				\$31,109	\$127,757	\$77,800	\$55,715	\$132,668	\$138,305	\$63,989
TOTAL FEDERAL FUNDS			\$6,755	\$297,537	\$2,315,116	\$7,963,901	\$14,361,292	\$1,268,534	\$1,792,988	\$295,383
CASH FUNDS										
OPERATING EXPENSES										
Personal Services Matching		\$2,521	\$17,228							
Supplemental Emergency Pos		13,567	37,621							
Operating Expenses (M&O)	\$278,254	104,325	157,826	\$295,839	\$150,979	\$417,865				
Professional Fees & Services				155,642	175	159				
Data Processing				8,967	269					
Grant/Aid					8	5				
Operating Expense - Parking				39,233	38,148		\$7,242	\$46,534	\$90,299	\$80,859
Capital Outlay - Parking					46,930	9,600			5,105	
Total	\$278,254	\$120,413	\$212,674	\$499,681	\$236,509	\$427,629	\$7,242	\$46,534	\$95,404	\$80,859
OPERATING EXPENSES-TREASURY										
CASH FUNDS										
Operating Expenses (M&O)					\$183,034	\$142,752	\$1,792	\$4,000		
Professional Fees & Services					52,872					
LR 9 Monument						61,177				
Total					\$235,906	\$203,929	\$1,792	\$4,000		
HELP AMERICA VOTE STATE MATCH										\$5,925
TOTAL CASH FUNDS	\$278,254	\$120,413	\$212,674	\$499,681	\$472,416	\$631,558	\$9,035	\$50,534	\$95,404	\$86,784
MISCELLANEOUS FUNDS										
FRANCHISE TAX REFUNDS	\$54,024	\$95,400	\$57,277	\$187,133	\$271,776	\$173,214	\$132,038	\$191,281	\$343,900	\$377,628
HOME INSPECTORS REGS				\$1,270						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL MISC. FUNDS	\$54,024	\$95,400	\$57,277	\$188,404	\$271,776	\$173,214	\$132,038	\$191,281	\$343,900	\$377,628
TRUST FUNDS										
GOVERNOR'S RECEPTION HALL & OLD SUPREME COURT CHAMBER	\$100,000									
CAPITOL GROUNDS MONUMENT AND MEMORIAL PRESERVATION						\$3,536	\$721		\$300	
NATURAL & CULTURAL RESOURCES GRANT - CAPITAL ELEVATORS RESTORATION		\$2,227	\$378,773							
NATURAL & CULTURAL RESOURCES GRANT - CAPITAL ROTUNDA RESTORATION			\$750,000							
NATURAL & CULTURAL RESOURCES GRANT - CAPITAL ENTRANCE/LAWN RESTORATION				\$382,722	\$387,278					
NATURAL & CULTURAL RESOURCES GRANT - PROMENADE / STONE RESTORATION					\$557,696					
NATURAL & CULTURAL RESOURCES GRANT - CAPITOL EXTERIOR REPAIR						\$517,527	\$948,597	\$710,990	\$500,886	\$244,947
TOTAL TRUST FUNDS	\$100,000	\$2,227	\$1,128,773	\$382,722	\$944,975	\$521,062	\$949,319	\$710,990	\$501,186	\$244,947
TOTAL SECRETARY OF STATE	\$10,669,910	\$9,081,636	\$10,688,170	\$11,001,075	\$14,901,166	\$20,729,463	\$28,749,649	\$15,429,159	\$19,279,779	\$16,738,305
TREASURER OF STATE										
OPERATIONS - STATE CENTRAL SERVICES										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$1,264,751	\$1,372,105	\$1,411,089	\$1,295,648	\$1,285,045	\$1,244,506	\$1,299,158	\$1,604,359	\$1,638,087	\$1,729,451
Extra Help	12,893	10,424	14,363	2,900	2,747	1,541		3,176	15,685	11,276
Operating Expenses (M&O)	251,874	418,211	320,602	236,377	294,932	377,299	362,593	310,366	325,580	297,325
Personal Services Matching	310,312	351,354	348,790	326,726	350,867	364,470	373,530	445,037	434,840	464,406
Conference Fees & Travel	31,218	21,894	9,876	13,671	5,448	9,562	18,973	23,214	18,638	19,898
Professional Fees & Service		1,239	17,920	61	17,394	28,157	26,379	21,479	12,497	3,531
Capital Outlay	63,234	71,507	92,706	23,021		58,594	58,210	32,914	44,924	14,870
DP Services - M&O	817,369	833,704	568,971	497,495	421,297		194,484	30,246	35,652	1,838
DP Services - Professional Fees					881,209	881,387	933,299	770,553	574,896	707,243
DP Services - Capital Outlay								80,541	202,983	57,353
Total	\$2,751,652	\$3,080,438	\$2,821,476	\$2,395,899	\$3,258,938	\$2,965,516	\$3,266,626	\$3,321,885	\$3,303,781	\$3,307,191
WATER RESOURCES DEV. BONDS										
Principal/Interest	\$6,812,730	\$9,538,867	\$2,674,073	\$875,770	\$4,592,025					
Paying Agents' Fees					591,059					
Total	\$6,812,730	\$9,538,867	\$2,674,073	\$875,770	\$5,183,084					
WASTE DISPOSAL/POLLUTION ABATEMENT BONDS										
Principal/Interest	\$3,660,912	\$5,707,134	\$10,476,606	\$10,390,577	\$1,910,325	\$2,464,880				
Paying Agents' Fees					423,697	3,000				
Total	\$3,660,912	\$5,707,134	\$10,476,606	\$10,390,577	\$2,334,022	\$2,467,880				
WASTE DISPOSAL/POLLUTION ABATEMENT FUND										
Paying Agents' Fees						\$417,500	\$29,000	\$29,429	\$34,100	\$37,250
Principal/Interest				\$1,918,463	\$12,401,349	18,035,594	15,362,730	16,833,063	17,113,126	18,184,533
Total				\$1,918,463	\$12,401,349	\$18,453,095	\$15,391,730	\$16,862,492	\$17,147,226	\$18,221,783
LOCAL SALES & USE TAX - COUNTY SHARE										
	\$298,848,787	\$312,137,074	\$329,059,882	\$352,421,942	\$393,298,256	\$409,337,956	\$421,322,284	\$447,055,212	\$472,811,800	\$454,259,791
LOCAL SALES & USE TAX - CITY SHARE										
	\$265,227,216	\$292,905,241	\$296,830,007	\$326,250,669	\$361,390,665	\$398,847,746	\$426,305,519	\$441,307,179	\$450,906,334	\$435,962,435
AMENDMENT 74 - COUNTY SHARE - UNIFORM TAX RATE										
	\$422,708,591	\$442,811,402	\$464,806,564	\$507,819,190	\$529,000,058	\$561,486,317	\$617,047,131	\$671,104,786	\$711,921,452	\$911,384,389
CITY-COUNTY TOURIST MEETING AND ENTERTAINMENT FACILITIES										
	\$9,168,451	\$8,225,722	\$8,053,754	\$8,695,774	\$7,731,743	\$7,248,170	\$7,246,295	\$7,245,886	\$7,134,245	\$7,266,312

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COLLEGE SAVINGS BOND										
Principal/Interest/Premiums	\$23,911,228	\$23,907,106	\$23,909,315	\$23,908,470	\$23,911,512	\$23,897,935	\$23,895,163	\$23,784,255	\$23,895,572	\$23,643,435
Paying Agent's Fee				179,777		25,346	19,198	16,172	20,845	14,795
Total	\$23,911,228	\$23,907,106	\$23,909,315	\$24,088,247	\$23,911,512	\$23,923,281	\$23,914,361	\$23,800,427	\$23,916,417	\$23,658,230
EMERGENCY MEDICAL - SPECIAL REV. - AR AMBULANCE ASSOC.						\$101,942	\$198,058	\$216,158	\$233,842	\$300,000
LOCAL LAW ENFORCEMENT - SPECIAL REV. - ASSOC. OF CHIEFS OF POLICE						\$101,942	\$198,058	\$216,158	\$233,842	\$300,000
RESCUE SHELTERS-CITY										\$594
RESUCE SHELTERS-COUNTY										\$594
TOTAL TREASURER OF STATE										
	\$1,033,089,567	\$1,098,312,983	\$1,138,631,677	\$1,234,856,530	\$1,338,509,627	\$1,424,933,844	\$1,514,890,061	\$1,611,130,183	\$1,687,608,938	\$1,854,661,320
BOARD OF FINANCE										
TRUST FUNDS										
SECURITY RESERVE PRINCIPAL/ INTEREST/AGENT FEE (ARK. DEV. FINANCE AUTHORITY)										
	\$323,347	\$532,939	\$528,533	\$375,562	\$233,637	\$179,027	\$178,080	\$176,983	\$173,915	\$207,183
TOTAL TRUST FUNDS	\$323,347	\$532,939	\$528,533	\$375,562	\$233,637	\$179,027	\$178,080	\$176,983	\$173,915	\$207,183
MISCELLANEOUS FUNDS										
RURAL MEDICAL CLINICS										
Critical Need					\$20,000	\$20,000				
Total					\$20,000	\$20,000				
TOTAL MISC. FUNDS					\$20,000	\$20,000				
TOTAL BOARD OF FINANCE										
	\$323,347	\$532,939	\$528,533	\$375,562	\$253,637	\$199,027	\$178,080	\$176,983	\$173,915	\$207,183

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COUNTY AID										
GRANTS/AID										
General Revenues	\$15,536,904	\$11,955,156	\$14,305,726	\$12,117,336	\$13,907,806	\$12,355,344	\$14,297,293	\$12,662,764	\$14,346,697	\$12,390,501
Special Revenues	93,159,505	72,188,808	99,786,541	76,692,667	108,672,809	78,970,964	116,643,962	81,601,506	106,119,040	95,315,882
Unanticipated Special Revenues					46,038	203,488	271,566	547,409	12,115	15,460,265
Mineral Leasing Funds	4,905	10,672	231	200,275						
Mineral Sale/Military Land Sale/ Distr.	58,570	99,648	19,918	132,568	100,031	82,296	174,080	90,145	30,192	
Military Land Sale -Taxing Unit/ Mineral Leasing Funds	97,617	166,080	33,197	79,541	166,718	137,160	290,134	150,242	50,320	
Real Property Tax Reductions Relief Trust	78,246,599	166,761,858	196,835,581	151,747,735	195,251,411	185,399,224	231,850,390	204,543,485	240,331,380	207,402,255
TOTAL COUNTY AID	\$187,104,101	\$251,182,222	\$310,981,193	\$240,970,121	\$318,144,812	\$277,148,475	\$363,527,425	\$299,595,551	\$360,889,744	\$330,568,902
MUNICIPAL AID										
GRANTS/AID										
General Revenues to Cities	\$31,096,569	\$24,894,217	\$27,854,103	\$24,371,050	\$28,118,274	\$24,300,666	\$28,185,743	\$24,323,780	\$28,219,815	\$24,731,123
Special Revenues to Cities	81,079,053	68,340,004	85,671,746	72,236,545	86,973,139	73,072,982	89,634,517	75,187,908	88,139,318	86,526,683
Property Tax Relief Claims			38,739		167,941			4,000,000	4,000,000	4,000,000
TOTAL MUNICIPAL AID	\$112,175,623	\$93,234,221	\$113,564,588	\$96,607,595	\$115,259,354	\$97,373,648	\$117,820,260	\$103,511,688	\$120,359,133	\$115,257,806
GAME AND FISH COMMISSION										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$18,043,708	\$18,768,026	\$19,020,797	\$19,940,687	\$20,593,545	\$21,707,444	\$22,171,049	\$23,010,661	\$23,860,769	\$25,287,650
Extra Help	398,781	416,562	480,013	498,545	589,897	556,345	591,777	661,903	725,754	710,472
Operating Expenses (M&O)	9,814,482	11,305,084	11,682,553	14,288,393	18,876,609	23,589,593	22,912,568	24,201,106	26,464,693	39,074,778
Personal Services Matching	5,280,057	5,557,817	5,433,658	5,771,915	6,178,467	7,020,431	7,224,348	7,463,099	7,119,016	8,000,498
Conference Fees & Travel	288,976	215,959	279,054	225,381	214,522	262,744	295,814	272,526	273,714	147,058
Professional Fees & Services	1,317,244	1,295,867	1,350,766	1,159,622	1,918,858	1,728,712	1,940,823	2,315,562	3,110,318	2,803,817
Capital Outlay	3,830,914	3,736,027	1,115,587	14,506,501	6,196,349	12,575,647	18,782,899	11,920,674	6,746,698	5,352,134

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Uniform Allowance	649,520	764,030	794,090	802,002	791,727	824,716	799,579	819,723	815,544	774,184
Debt Service								318,019	960,945	718,212
Claims				21,342						
Acquisition Maint. & Dev.	17,289,635	19,732,500	18,543,024							
Total	\$56,913,317	\$61,791,871	\$58,699,540	\$57,214,388	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$70,077,450	\$82,868,803
GAS LEASE REVENUES										
Operating Expenses (M&O)										\$640,414
Professional Fees & Services										2,625
Capital Outlay									\$2,232,761	24,770
Total									\$2,232,761	\$667,809
ARRA - HABITAT IMPROVEMENT										
										\$63,424
TOTAL GAME & FISH COMMISSION										
	\$56,913,317	\$61,791,871	\$58,699,540	\$57,214,388	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$72,310,211	\$83,600,036
LOTTERY COMMISSION										
TRUST FUNDS										
OPERATIONS										
Regular Salaries										\$1,817,549
Operating Expenses (M&O)									\$11,657	1,420,696
Personal Services Matching										361,181
Professional Fees & Service										214,655
Capital Outlay										100,475
Total									\$11,657	\$3,914,555
TOTAL LOTTERY COMMISSION										
									\$11,657	\$3,914,555
HIGHWAY & TRANSPORTATION DEPARTMENT										
OPERATIONS										
Regular Salaries	\$128,287,118	\$133,887,909	\$134,220,210	\$137,888,368	\$142,871,586	\$145,056,625	\$145,354,862	\$147,613,712	\$152,509,162	\$157,567,860
Operating Expenses (M&O)	599,193,341	64,596,277	66,098,537	64,756,912	69,200,590	73,991,147	70,438,413	91,288,698	95,218,235	104,448,622
Personal Services Matching	36,135,361	37,546,893	39,293,322	41,771,027	42,307,726	43,284,457	42,234,736	44,653,923	45,102,244	47,619,953

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
NOAA Weather Warning	2,741	2,411	2,923	3,128	1,993	3,068	2,654	3,390	2,114	2,530
Claims	298,111		8,594,370	50,467	95,000		185,241	111,582	571,864	1,683,000
Debt Service		15,778,227	21,472,888	30,081,816	29,467,654	74,671,828	74,750,095	122,927,479	74,579,369	72,704,592
Data Processing	1,276							89	70	951
Capital Outlay	17,771,919	679,643,867	660,597,870	683,259,880	513,704,827	510,821,057	453,660,328	449,002,159	451,772,546	459,205,874
Public Trans. Program Grants					10,000	350,000	148,580	350,000	350,000	350,000
Conference Fees & Travel	710,989	640,153	224,225	155,787	157,368	129,399	97,842	76,687	78,281	92,905
Professional Fees & Service	13,493,520	41,575,529	44,665,810	33,149,830	31,987,269	28,993,669	26,788,164	25,220,947	16,632,190	20,912,783
Total	\$795,894,376	\$973,671,265	\$975,170,154	\$991,117,216	\$829,804,013	\$877,301,248	\$813,660,915	\$881,248,666	\$836,816,075	\$864,589,070
SPEC. CONST. & RECONSTRUCTION OF ROADS & BRIDGES										
	\$9,226,370			\$7,155,910	\$5,288,142					
AID TO COUNTY ROADS IN THE STATE AID ROAD SYSTEM										
	\$11,301,359	\$10,608,251	\$13,546,783	\$18,516,165	\$18,545,241	\$16,678,777	\$19,325,444	\$17,459,788	\$17,220,396	\$19,357,999
PUBLIC TRANSPORTATION PROGRAMS										
	\$309,851	\$2,731,914	\$2,808,574	\$2,520,037	\$2,495,711	\$3,017,820	\$3,453,455	\$4,272,181	\$4,152,194	\$3,675,651
HIGHWAY EMPLOYEES RETIREMENT SYSTEM										
Investments, Reinvestments, Benefits, Refunds & Expenses	\$39,983,032	\$44,960,327	\$53,386,315	\$56,216,874	\$59,241,699	\$62,786,459	\$68,278,829	\$71,510,241	\$75,366,944	\$78,808,845
CHILD PASSENGER PROTECTION										
Grants	\$68,888	\$89,208	\$89,427	\$61,500						
TOTAL HIGHWAY & TRANSPORTATION DEPARTMENT										
	\$856,783,876	\$1,032,060,966	\$1,045,001,254	\$1,075,587,701	\$915,374,806	\$959,784,304	\$904,718,643	\$974,490,876	\$933,555,609	\$966,431,565
ARKANSAS ABSTRACTERS' BOARD										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$17,332	\$16,134	\$16,408	\$17,434	\$17,999	\$15,016	\$7,644	\$10,770	\$7,418	\$6,852
Operating Expenses (M&O)	1,414	729	202	393		1,349	2,500	2,567	2,292	4,269

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	6,517	5,812	5,711	6,157	7,020	6,879	4,896	5,028	5,121	5,407
TOTAL ARKANSAS ABSTRACTERS' BOARD	\$25,263	\$22,674	\$22,322	\$23,984	\$25,020	\$23,244	\$15,041	\$18,365	\$14,831	\$16,528
BOARD OF ACCOUNTANCY										
OPERATIONS										
Regular Salaries	\$211,342	\$227,278	\$258,486	\$235,286	\$254,982	\$287,687	\$287,927	\$347,599	\$388,763	\$374,265
Extra Help		2,260	8,875							
Operating Expenses (M&O)	157,786	167,431	254,320	208,328	135,987	261,359	139,469	179,515	178,769	198,434
Personal Services Matching	55,064	55,891	65,137	73,786	79,978	97,252	91,451	107,075	115,675	113,351
Conference Fees & Travel	13,380	10,703	11,221	10,066	13,476	8,101	6,516	14,584	6,257	4,530
Fee Refunds	6,940	8,615	15,075	5,445	3,420	3,842	3,786	5,713	6,068	3,044
Grading Fees	46,185	67,899			43,560		133,196	197,462	226,154	228,034
Capital Outlay	8,390		63,183			6,644		8,217	9,615	13,964
Data Processing	1,679	12,147	5,717	3,904	18,441	15,536	14,124	19,291	17,925	
Professional Fees & Service	20,373	21,119	79,642	55,189	75,866	16,898	24,108	22,099	26,924	34,407
Supplemental Emergency Pos							6,879			
TOTAL BOARD OF ACCOUNTANCY	\$521,139	\$573,343	\$761,655	\$592,004	\$625,710	\$697,319	\$707,455	\$901,554	\$976,150	\$970,030
ALCOHOLISM AND DRUG ABUSE COUNSELORS										
OPERATIONS										
Regular Salaries						\$4,020	\$2,520	\$3,300	\$4,800	\$4,380
Personal Services Matching						309	194	252	367	335
Operating Expenses (M&O)		\$6,956	\$12,595	\$11,768	\$14,757	9,037	4,817	6,847	8,990	10,411
Professional Fees & Services				2,830	2,970	7,396	3,422	6,361	7,153	7,034
TOTAL ALCOHOLISM AND DRUG ABUSE COUNSELORS		\$6,956	\$12,595	\$14,598	\$17,727	\$20,762	\$10,952	\$16,760	\$21,310	\$22,161

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
APPRAISER LICENSING AND CERTIFICATION BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$96,127	\$98,305	\$100,845	\$154,986	\$162,681	\$173,722	\$179,208	\$187,559	\$186,395	\$227,534
Operating Expenses (M&O)	82,992	93,080	116,664	107,189	106,267	98,548	108,013	109,562	120,294	109,214
Personal Services Matching	22,856	22,907	28,099	37,433	40,563	45,791	46,790	51,527	58,666	60,519
Conference Fees & Travel	5,387	5,076	4,772	5,370	5,445	5,626	7,612	6,933	3,733	8,009
Professional Fees & Service	4,874	8,474	8,249	3,854	10,517	6,019	6,404	5,748	9,841	2,508
Capital Outlay		497	6,950			1,605				
Supplemental Emergency Pos.			20,508					8,885	45,432	
TOTAL APPRAISER LICENSING AND CERTIFICATION BOARD	\$212,236	\$228,340	\$286,087	\$308,832	\$325,474	\$331,311	\$348,028	\$370,213	\$424,360	\$407,785
BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$104,363	\$127,621	\$131,195	\$134,540	\$138,333	\$145,267	\$147,953	\$161,014	\$162,142	\$166,717
Operating Expenses (M&O)	97,358	161,542	112,283	107,368	103,269	115,061	109,000	85,521	92,436	119,693
Personal Services Matching	27,528	31,374	32,012	33,788	35,913	37,780	40,510	44,883	42,528	45,067
Conference Fees & Travel	5,465	4,516	5,750	5,654	5,058	7,216	5,489	5,216	953	15,880
Capital Outlay	2,091	3,480	2,360				10,105	10,980		
Professional Fees & Service	100	2,839	175	278	1,434	50	7,667	826		
Exams	13,555	12,768	13,890	13,888	13,888	13,888				
TOTAL BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS	\$250,460	\$344,140	\$297,665	\$295,515	\$297,894	\$319,262	\$320,724	\$308,439	\$298,059	\$347,358

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
STATE BOARD OF ATHLETIC TRAINING										
OPERATIONS										
Regular Salaries						\$180	\$600	\$420	\$540	
Operating Expenses (M&O)		\$6,787	\$7,310	\$9,094	\$7,526	8,830	7,588	8,575	8,383	\$8,113
Personal Services Matching						14	46	32	41	
Conference Fees & Travel		194	153	2,304	121	76	255	231	308	
Professional Fees & Service								2,000	4,000	4,000
TOTAL STATE BOARD OF ATHLETIC TRAINING		\$6,981	\$7,463	\$11,398	\$7,647	\$9,099	\$8,489	\$11,258	\$13,272	\$12,113
ATHLETIC COMMISSION										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$11,710	-\$231				\$2,050	\$1,700	\$3,300	\$2,760	\$4,140
Extra Help		11,666	\$12,167	\$12,270	\$12,330	14,990	14,997	19,996	19,996	24,982
Personal Services Matching	3,866	875	936	939	1,836	3,190	3,165	4,297	3,951	4,984
Operating Expenses (M&O)	3,876	3,485	1,432	5,293	10,829	19,274	18,998	20,313	21,065	39,454
Conference Fees & Travel						1,505	897	1,511	1,359	1,549
Capital Outlay (M&O)					13,451		3,070			
Veteran's Youth Programs Grants/Aid				15,000	15,000	15,000	15,000	15,000	15,000	7,500
Boys & Girls Clubs Grants						38,000				
Athletic Commission Programs								3,300	1,000	
TOTAL ATHLETIC COMMISSION	\$19,452	\$15,794	\$14,534	\$33,502	\$53,447	\$94,009	\$57,827	\$67,717	\$65,131	\$82,610
AUCTIONEER'S LICENSING BOARD										
CASH FUNDS										
OPERATIONS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$28,311	\$27,430	\$31,164	\$32,242	\$44,856	\$37,228	\$37,554	\$40,657	\$42,354	\$50,308
Operating Expenses (M&O)	33,102	23,779	25,874	36,549	32,190	36,586	32,726	29,553	30,117	36,998
Personal Services Matching	7,901	8,027	8,199	9,033	14,499	11,366	11,258	12,232	11,839	13,808
Conference Fees & Travel	1,869	23	1,251	1,669	1,783	2,923	2,996	1,925	1,323	
Professional Fees & Service	11,411	5,966	12,473	11,696	13,276	6,169	13,246	4,300	9,121	3,325
Capital Outlay				3,479						
Claims		4,698	7,500	5,300	1,343		5,000			
Refunds	200	50	150							
Extra Help					15,889	3,805	400	125		
TOTAL AUCTIONEER'S LICENSING BOARD	\$82,794	\$69,973	\$86,611	\$99,967	\$123,835	\$98,079	\$103,180	\$88,792	\$94,754	\$104,439
PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$89,077	\$98,287	\$100,924	\$98,551	\$107,810	\$116,476	\$119,180	\$125,525	\$131,083	\$132,071
Operating Expenses (M&O)	58,495	60,880	58,760	65,883	62,224	77,468	70,927	94,817	94,585	96,326
Personal Services Matching	24,432	26,249	26,708	27,145	29,222	34,215	34,824	37,236	36,456	37,312
Conference Fees & Travel		70	73							1,508
Professional Fees & Service	24,720	21,134	14,921	14,068	11,592	11,380	9,176	8,242	12,631	23,878
Capital Outlay	4,806	650			6,460	4,278		3,000		5,900
Data Processing			49							
Refunds/Reimbursements	25,000		58,350	70,166	3,603	5,785				
TOTAL MISC. FUNDS	\$226,530	\$207,270	\$259,784	\$275,813	\$220,911	\$249,602	\$234,108	\$268,820	\$274,756	\$296,995
CASH FUNDS										
OPERATIONS										
Refunds/Reimbursements						\$220,000	\$1,940	\$197,918	\$23,610	
TOTAL CASH FUNDS						\$220,000	\$1,940	\$197,918	\$23,610	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL BAIL BONDSMAN BOARD	\$226,530	\$207,270	\$259,784	\$275,813	\$220,911	\$469,602	\$236,048	\$466,738	\$298,366	\$296,995
STATE BOARD OF BARBER EXAMINERS										
OPERATIONS										
Regular Salaries	\$78,851	\$80,585	\$82,146	\$85,771	\$99,731	\$105,044	\$105,840	\$111,859	\$113,877	\$114,643
Extra Help	8,746	9,921	10,448	8,272	8,461	9,678	9,837	9,385	10,133	8,209
Operating Expenses (M&O)	32,084	29,112	34,071	38,202	37,314	35,453	37,048	38,496	38,068	37,569
Personal Services Matching	22,857	23,494	23,847	25,349	27,806	31,311	31,709	34,128	33,073	34,425
Conference Fees & Travel	1,733	1,412	2,105	1,822	1,903	2,130	1,796	1,721	2,554	1,829
Professional Fees & Service		306							138	
Capital Outlay	2,054		442							
TOTAL STATE BOARD OF BARBER EXAMINERS	\$146,325	\$144,830	\$153,059	\$159,416	\$175,215	\$183,616	\$186,231	\$195,588	\$197,843	\$196,675
BURIAL ASSOCIATION BOARD										
OPERATIONS										
Regular Salaries	\$122,610	\$125,262	\$128,609	\$131,980	\$135,421	\$142,358	\$146,155	\$156,469	\$159,450	\$160,240
Operating Expenses (M&O)	24,788	24,002	21,884	22,704	22,171	21,940	23,924	24,611	22,823	24,386
Personal Services Matching	30,479	31,011	31,594	33,375	28,839	31,880	32,443	35,108	34,180	35,688
Capital Outlay				15,842						14,285
Professional Fees & Service	150	300	450				300		140	
TOTAL BURIAL ASSOCIATION BOARD	\$178,027	\$180,576	\$182,536	\$203,901	\$186,431	\$196,178	\$202,822	\$216,188	\$216,593	\$234,598
PRIVATE CAREER EDUCATION BOARD										
SPECIAL REVENUE										
OPERATIONS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$116,092	\$106,367	\$110,867	\$131,444	\$125,334	\$179,064	\$166,490	\$180,033	\$211,491	\$205,120
Extra Help	2,527	15,516	17,791	12,040	24,997	22,520	13,676	26,674	8,554	31,701
Operating Expenses	21,366	24,558	24,991	19,413	34,655	23,593	44,086	49,345	49,631	57,890
Pers. Serv. Matching	31,783	30,683	31,901	37,717	41,578	63,953	61,594	67,894	68,101	75,406
Conf. Fees & Travel	1,721	1,349	440	2,932				157	2,215	2,349
Prof. Fees & Services	963	814	2,657	212	786	1,033	646	612	340	837
Capital Outlay	8,510	4,070	7,328							
TOTAL SPECIAL REVENUE	\$182,961	\$183,357	\$195,976	\$203,758	\$227,350	\$290,164	\$286,492	\$324,715	\$340,331	\$373,302
CASH FUNDS										
OPERATIONS										
Maint. & General Operations	\$1,440			\$5,000	\$1,866	\$52,029	\$327		\$10,918	
Conf. Fees and Travel									4,730	
Prof. Fees & Services							4,400			
TOTAL CASH FUNDS	\$1,440			\$5,000	\$1,866	\$52,029	\$4,727		\$15,648	
TRUST FUNDS										
STUDENT PROTECTION										
Expenses/Claims/Fees			\$50,000	\$26,266	\$16,608	\$33,576	\$20,336	\$15,764	\$3,288	\$995
TOTAL TRUST FUNDS			\$50,000	\$26,266	\$16,608	\$33,576	\$20,336	\$15,764	\$3,288	\$995
TOTAL PRIVATE CAREER EDUCATION BOARD										
	\$184,401	\$183,357	\$245,976	\$235,024	\$245,824	\$375,770	\$311,555	\$340,479	\$359,267	\$374,297
CEMETERY BOARD										
OPERATIONS										
Regular Salaries						\$1,980	\$1,500	\$1,020	\$1,980	\$1,020
Personal Services Matching						152	115	78	151	78
Operating Expenses (M&O)	\$4,717	\$7,877	\$6,595	\$7,265	\$8,417	30,249	49,138	48,126	46,580	61,302
Professional Fees & Service	797	3,558	2,498	1,993	2,910					
Loans		13,933	46,955	55,946	65,247	32,078	9,000		8,000	3,000

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL CEMETERY BOARD	\$5,514	\$25,368	\$56,047	\$65,204	\$76,574	\$64,459	\$59,754	\$49,224	\$56,712	\$65,400
CHILD ABUSE & NEGLECT PREVENTION BOARD										
TRUST FUNDS										
STATE OPERATIONS										
Regular Salaries								\$38,460	\$40,765	\$41,191
Extra Help								10,075	364	
Personal Services Matching								12,736	12,235	12,362
Operating Expenses (M&O)	\$5,869	\$4,889	\$4,609	\$6,860	\$877	\$574	\$2,572	15,161	11,660	11,829
Grants or Loans	273,000	295,522	279,914	193,991	222,556	286,545	277,000	261,202	253,003	259,996
Professional Fees & Services	81,200	71,302	72,102	68,479	59,061	25,844	72,304			
TOTAL TRUST FUNDS	\$360,069	\$371,713	\$356,625	\$269,330	\$282,494	\$312,963	\$351,876	\$337,635	\$318,026	\$325,377
FEDERAL FUNDS										
FEDERAL OPERATIONS										
Regular Salaries								\$32,420	\$34,363	\$34,722
Personal Services Matching								8,144	10,612	15,142
Grants/Aids	\$118,214	\$10,593	\$82,610	\$115,967	\$109,914	\$165,865	\$207,957	136,569	176,150	179,000
Operating Expenses	16,193	84,955	8,230	9,460	4,919	777	15,929	2,456	4,410	13,256
Conference Fees & Travel			8,500	9,500	9,971	10,000	6,000	11,461	12,820	13,930
Professional Fees & Services	42,152	38,829	44,217	44,607	41,748	48,838	42,319			
TOTAL FEDERAL FUNDS	\$176,558	\$134,377	\$143,557	\$179,534	\$166,552	\$225,480	\$272,204	\$191,049	\$238,355	\$256,050
TOTAL CHILD ABUSE & NEGLECT PREVENTION BOARD	\$536,627	\$506,090	\$500,181	\$448,864	\$449,046	\$538,443	\$624,080	\$528,684	\$556,381	\$581,428
BOARD OF COLLECTION AGENCIES										
CASH FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COLLECTION AGENCIES										
Regular Salaries	\$196,674	\$179,809	\$149,049	\$174,657	\$194,807	\$205,956	\$249,306	\$261,046	\$222,697	\$175,968
Operating Expenses (M&O)	28,553	29,846	37,797	33,344	39,452	149,067	1,057,660	38,673	34,958	53,414
DHS & UAMS Grants								965,000	965,000	1,065,000
Personal Services Matching	52,795	49,258	44,839	54,318	62,140	71,606	78,679	86,348	74,739	51,922
Conference Fees & Travel	973	2,193	2,247	2,566	3,316	3,212	2,069	3,917	2,809	2,471
Professional Fees & Service	1,485	1,496	1,623	1,597	1,982	1,866	2,039	2,302	2,725	3,586
Capital Outlay				5,155						
Extra Help	3,296	4,388	4,575	640		1,057	4,966		111	2,381
Data Processing	462									
Total	\$284,238	\$266,990	\$240,130	\$272,277	\$301,696	\$432,765	\$1,394,719	\$1,357,286	\$1,303,039	\$1,354,741
CHECK CASHING										
Operating Expenses (M&O)	\$23,791	\$20,987	\$24,662	\$43,330	\$30,335	\$33,991	\$29,014	\$39,208	\$27,596	
Conference Fees & Travel		1,999					1,113	395	1,203	
Professional Fees & Service			3,782		1,554	23,999	27,435	67,736	41,520	
Data Processing	246									
Total	\$24,037	\$22,986	\$28,445	\$43,330	\$31,889	\$57,991	\$57,563	\$107,339	\$70,320	
TOTAL STATE BOARD OF COLLECTION AGENCIES										
	\$308,275	\$289,975	\$268,575	\$315,608	\$333,585	\$490,756	\$1,452,282	\$1,464,625	\$1,373,359	\$1,354,741
CONTRACTOR'S LICENSING BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$475,542	\$553,041	\$594,809	\$616,228	\$633,938	\$663,297	\$695,962	\$830,525	\$820,285	\$817,132
Operating Expenses (M&O)	178,559	202,005	202,268	248,940	272,377	256,380	257,528	319,358	304,415	321,758
Personal Services Matching	130,232	141,805	149,073	159,200	169,077	202,979	217,499	245,343	229,226	231,601
Education/Training Grants	50,000	99,750	99,675	94,151	98,850	95,200	95,000	99,930	92,625	149,290
Conference Fees & Travel	3,691	5,074	6,208	6,526	6,957	7,992	5,653	1,830	7,076	5,307
Professional Fees & Service	32,506	27,458	22,760	24,302	27,796	27,598	27,019	27,191	31,196	43,938
Capital Outlay	8,497	14,514	4,590	15,660	11,095	10,374		8,411	9,079	
Investments		178								
Refunds/Reimbursements	20,000	30,200	35	90,100	20,135	60,000	50,000	40,135	50,000	40,000
Special Maintenance		1,224,097	66,369	367,809						80,961

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Supplemental Emergency Position						26,244	36,001			
Secondary Area Tech Centers Grants										150,000
Construction Industry Training Grants										299,995
Total	\$899,027	\$2,298,122	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981
HOME BUILDERS LICENSING										
Operating Expenses	\$57,651									
Conf Fees & Travel	589									
Prof Fees & Services	4,278									
Capital Outlay	6,840									
Total	\$69,357									
TOTAL CASH FUNDS	\$968,384	\$2,298,122	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981
TOTAL CONTRACTOR'S LICENSING BOARD	\$968,384	\$2,298,122	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981
COSMETOLOGY BOARD	SEE DEPARTMENT OF HEALTH									
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$186,164	\$223,618	\$190,615	\$216,294	\$205,210	\$246,682	\$257,344	\$246,393	\$245,096	
Operating Expenses (M&O)	152,080	278,644	324,954	221,596	217,187	222,101	230,915	369,611	200,406	
Personal Services Matching	62,179	68,536	65,286	74,594	67,713	82,581	92,097	100,909	92,203	
Conference Fees & Travel	3,440	5,455	4,035	5,022	1,070	2,846	3,135	3,428	2,575	
Professional Fees & Service		75	16,898	22,293	24,456	37,781	47,269	30,750	14,065	
Capital Outlay			20,558	6,080	5,226	3,754				
Data Processing	14,879		7,525	25,528	14,073	10,629	24,496	17,357	7,997	
TOTAL SPECIAL REVENUE	\$418,741	\$576,328	\$629,869	\$571,405	\$534,935	\$606,373	\$655,257	\$768,449	\$562,341	
TREASURY CASH FUNDS										
DISCIPLINARY HEARINGS										
Operating Expenses (M&O)	\$4,814	\$4,275	\$4,814	\$4,703	\$4,814	\$12,072	\$28,523	\$7,324	\$10,468	
Professional Fees & Services		375		7,385	8,585	5,000				
Data Processing						18,000				

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay						11,084				
TOTAL TREASURY CASH FUNDS	\$4,814	\$4,650	\$4,814	\$12,088	\$13,399	\$46,156	\$28,523	\$7,324	\$10,468	
TOTAL COSMETOLOGY BOARD	\$423,555	\$580,978	\$634,683	\$583,493	\$548,334	\$652,530	\$683,780	\$775,773	\$572,809	
BOARD OF EXAMINERS IN COUNSELING										
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$38,611	\$38,413	\$36,361	\$59,426	\$65,934	\$67,625	\$68,952	\$88,218	\$90,098	\$98,607
Extra Help	7,706	18,518	8,743	3,037	615		1,966	825	3,607	997
Operating Expenses (M&O)	51,737	51,465	68,759	59,546	62,873	62,082	54,267	59,881	65,541	72,475
Testing	4,185									
Personal Services Matching	15,184	14,780	16,795	20,119	24,128	27,742	28,257	31,352	29,732	32,049
Capital Outlay	15,858	1,356						10,367		
Data Processing	2,935									
Supplemental Emerg. Salaries			14,994							
Professional Fees & Service	4,032	3,323	5,781	6,859	6,708	5,101	3,603	2,195	6,022	5,767
Overtime	513									
TOTAL BOARD OF EXAMINERS IN COUNSELING	\$140,761	\$127,855	\$151,433	\$148,987	\$160,257	\$162,550	\$157,045	\$192,838	\$195,000	\$209,895
FAIR HOUSING COMMISSION										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries				\$74,073	\$89,819	\$126,526	\$143,436	\$160,579	\$189,988	\$214,238
Extra Help										5,951
Operating Expenses (M&O)				42,287	51,204	45,156	49,761	72,998	94,978	107,923
Personal Services Matching				19,898	27,319	38,297	45,281	64,547	69,502	93,190
Conference Fees & Travel				5,592	2,394	4,000	5,910	11,636	9,463	20,000

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Services					133	3,330	2,231	5,991	4,115	6,744
Capital Outlay								15,575		
Total				\$141,850	\$170,868	\$217,309	\$246,619	\$331,327	\$368,046	\$448,045
PUBLIC EDUCATION EXPENSES - 46										
Operating Expenses (M&O)							\$899	\$899	\$899	\$899
M & R PROCEEDS - 25										
Operating Expenses										\$582
TOTAL GENERAL REVENUES				\$141,850	\$170,868	\$217,309	\$247,518	\$332,226	\$368,945	\$449,527
CASH FUNDS										
EDUCATION CASH										
Operating Expenses (M&O)								\$2,019	\$17,386	
TOTAL CASH FUNDS								\$2,019	\$17,386	
TRUST FUNDS										
EDUCATION - TRUST										
Operating Expenses										\$1,451
TOTAL TRUST FUNDS										\$1,451
TOTAL FAIR HOUSING COMMISSION										
				\$141,850	\$170,868	\$217,309	\$247,518	\$334,244	\$386,331	\$450,978
REGISTERED INTERIOR DESIGNERS BOARD										
SEE ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS										
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$879	\$1,761	\$577	\$2,093	\$3,574	\$3,659	\$5,804	\$7,043	\$10,282	
Conference Fees & Travel									289	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service	1,766	987	1,082	1,116	465					
TOTAL INTERIOR DESIGNERS BOARD	\$2,645	\$2,748	\$1,659	\$3,209	\$4,039	\$3,659	\$5,804	\$7,043	\$10,570	
STATE BOARD OF ELECTION COMMISSIONERS										
GENERAL REVENUE FUNDS										
STATE OPERATIONS										
Regular Salaries	\$121,055	\$141,621	\$146,374	\$190,509	\$227,832	\$276,080	\$283,067	\$283,222	\$286,407	\$328,142
Operating Expenses (M&O)	21,655	49,000	59,436	89,330	31,638	114,990	88,024	98,949	94,741	96,928
Personal Services Matching	33,148	37,907	36,374	57,520	64,167	78,053	79,657	82,048	78,614	93,887
Conference Fees & Travel	2,116	3,529	3,779	2,030	2,308	525	300		2,106	567
Professional Fees & Services			531	1,311	1,476					
Capital Outlay				19,220						
Total	\$177,974	\$232,058	\$246,494	\$359,920	\$327,421	\$469,648	\$451,049	\$464,219	\$461,867	\$519,523
ELECTION EXPENSES	\$916,371	\$1,010,586	\$1,486,747	\$721,758	\$1,125,808	\$914,986	\$1,854,865	\$146,664	\$2,482,299	\$211,389
ELECTION POLL WORKERS TRAINING			\$46,463		\$149,961					
TOTAL GENERAL REVENUES	\$1,094,346	\$1,242,644	\$1,779,704	\$1,081,678	\$1,603,190	\$1,384,634	\$2,305,914	\$610,883	\$2,944,165	\$730,912
MISCELLANEOUS FUNDS										
NON-PARTISAN JUDICIAL ELECTIONS		\$4,626					\$436,201	\$674		
TOTAL MISC. FUNDS		\$4,626					\$436,201	\$674		
TOTAL STATE BOARD OF ELECTION COMMISSIONERS	\$1,094,346	\$1,247,270	\$1,779,704	\$1,081,678	\$1,603,190	\$1,384,634	\$2,742,115	\$611,557	\$2,944,165	\$730,912

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
EMBALMER & FUNERAL DIRECTOR'S BOARD										
OPERATIONS										
Regular Salaries	\$36,923	\$38,708	\$39,714	\$40,781	\$41,874	\$46,796	\$47,184	\$52,255	\$51,997	\$53,014
Operating Expenses (M&O)	55,081	44,483	39,550	44,099	52,869	47,568	52,011	60,545	55,496	59,751
Personal Services Matching	15,429	15,741	15,918	17,294	17,943	20,527	20,719	22,644	21,993	23,508
Conference Fees & Travel	3,421	1,085	1,252	3,616	494	2,810	2,789	3,064	1,697	
Professional Fees & Service	1,038	1,187	750	999	1,214	1,060	600		150	
Capital Outlay	1,891	1,499	843							
Data Processing				972						
TOTAL EMBALMER & FUNERAL DIRECTOR'S BOARD	\$113,783	\$102,703	\$98,027	\$107,761	\$114,394	\$118,761	\$123,303	\$138,507	\$131,333	\$136,273
PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS BOARD										
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$87,604	\$88,290	\$92,317	\$146,486	\$152,655	\$152,197	\$164,681	\$249,194	\$239,206	\$239,014
Extra Help		8,788	6,624	5,545	5,948	5,985	5,129	5,375	9,368	8,677
Operating Expenses (M&O)	133,636	140,578	140,252	141,229	116,168	149,858	114,268	183,775	170,233	240,418
Personal Services Matching	24,472	25,070	29,826	42,803	45,147	48,155	52,469	74,508	66,011	66,442
Conference Fees & Travel	5,615	2,123	5,809	5,061	3,269	6,533	3,697	7,237	8,062	9,823
Supplemental Emerg Salaries			13,189				19,327	13,440		
Professional Fees & Service	1,146	2,237	1,605	4,527	517	1,465	475	1,371	1,297	11,030
Capital Outlay					306,211	139,980				
Data Processing (M&O)				6,850	5,339	3,350	5,412	3,607	5,952	
PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS BOARD	\$252,474	\$267,086	\$289,623	\$352,501	\$635,253	\$507,522	\$365,459	\$538,507	\$500,130	\$575,404

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ARKANSAS ETHICS COMMISSION										
OPERATIONS										
Regular Salaries	\$313,048	\$348,186	\$359,516	\$368,341	\$367,000	\$378,108	\$390,127	\$436,481	\$390,164	\$450,178
Operating Expenses (M&O)	93,453	96,761	76,451	77,425	74,033	91,287	87,468	80,120	87,798	88,552
Personal Services Matching	82,918	88,452	90,310	95,393	99,092	110,937	113,494	125,497	110,574	126,241
Conference Fees & Travel	7,735	3,911	4,740	2,865	2,593	3,000	2,856	2,347	3,000	3,000
Capital Outlay		3,874		6,169			3,191			
Total	\$497,153	\$541,185	\$531,016	\$550,191	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971
TOTAL ARKANSAS ETHICS COMMISSION										
	\$497,153	\$541,185	\$531,016	\$550,191	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971
REGISTRATION FOR FORESTERS										
TREASURY CASH FUNDS										
OPERATIONS										
Extra Help	\$4,550		\$5,312	\$11,993	\$11,993	\$11,738	\$11,997	\$9,934	\$6,540	\$7,368
Operating Expenses (M&O)	7,228		4,012	3,909	2,917	5,352	6,610	5,170	5,972	5,784
Personal Services Matching	348		647	853	787	737	894	917	741	566
Conference Fees & Travel	830		2,014							
Capital Outlay	3,585					1,802				
TOTAL REGISTRATION FOR FORESTERS	\$16,542		\$11,986	\$16,756	\$15,696	\$19,629	\$19,501	\$16,021	\$13,253	\$13,718
REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$22,112	\$22,415	\$22,990	\$24,929	\$25,753	\$26,519	\$27,311	\$30,234	\$31,951	\$33,640
Extra Help							236	1,380		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	9,789	10,386	9,995	7,758	8,177	9,187	9,518	10,577	10,156	10,948
Conf Fees & Travel	1,667	952	894	1,126	994	1,650	1,480	1,610	1,665	1,882
Operating Expenses (M&O)	8,485	6,087	7,963	8,976	12,390	10,065	14,550	13,343	22,719	20,797
TOTAL REGISTRATION FOR PROFESSIONAL GEOLOGISTS	\$42,053	\$39,840	\$41,842	\$42,790	\$47,314	\$47,421	\$53,094	\$57,145	\$66,491	\$67,267
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
OPERATIONS										
Regular Salaries	\$240,808	\$262,103	\$269,068	\$275,965	\$284,132	\$292,215	\$299,510	\$335,700	\$326,086	\$339,537
Operating Expenses (M&O)	56,848	62,688	66,363	64,083	79,467	75,015	86,681	89,638	111,746	102,295
Personal Services Matching	60,076	64,260	65,405	69,944	73,888	82,030	83,504	90,602	86,183	91,528
Conference Fees & Travel	6,882	7,547	8,065	7,748	8,115	7,664	7,986	8,084	8,102	8,125
Professional Fees & Service	5,710	13,330	7,025	8,450	7,718	5,486	9,806	8,914	57,728	17,049
Capital Outlay	6,646	6,970	6,456	656						
Mileage for Investigator	1,357	1,649	2,377	1,701	3,796	3,397	5,076	5,076	5,077	7,080
Data Processing	1,724	382	2,058	14,460	368	600	400	400	1,200	
TOTAL JUDICIAL DISCIPLINE AND DISABILITY COMMISSION	\$380,052	\$418,930	\$426,819	\$443,007	\$457,485	\$466,407	\$492,962	\$538,413	\$596,124	\$565,614
STATE BOARD OF LANDSCAPE ARCHITECTS										
SEE ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS										
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$13,834	\$14,120	\$10,214	\$7,952	\$7,265	\$5,507	\$13,915	\$10,589	\$11,742	
Exams	7,018		2,905	3,714	4,525	1,549	3,913	1,868	2,008	
Board Reimbursements	2,850		11,402	11,402	11,402	14,146	14,571	19,441	19,441	
TOTAL STATE BOARD OF LANDSCAPE ARCHITECTS	\$23,702	\$14,120	\$24,522	\$23,068	\$23,192	\$21,201	\$32,399	\$31,898	\$33,191	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MASSAGE THERAPY BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$23,016	\$27,091	\$27,811	\$28,559	\$29,324	\$54,081	\$62,896	\$68,461	\$62,053	\$32,404
Operating Expenses (M&O)	29,194	31,800	31,636	35,590	35,580	39,090	38,989	48,223	40,961	46,046
Capital Outlay	1,758									
Personal Services Matching	7,006	7,843	7,770	8,400	8,867	16,200	17,300	20,551	18,949	6,118
TOTAL MASSAGE THERAPY BOARD	\$60,975	\$66,734	\$67,217	\$72,549	\$73,771	\$109,371	\$119,186	\$137,236	\$121,963	\$84,567
PHYSICAL THERAPY BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries		\$79,226	\$81,704	\$83,203	\$63,441	\$73,258	\$73,764	\$80,876	\$83,068	\$82,995
Extra Help	\$69,267			2,127	459	414				
Operating Expenses (M&O)	80,272	78,986	46,393	80,012	45,733	50,344	53,285	52,644	56,291	48,148
Personal Services Matching	18,093	19,926	20,273	21,880	16,689	19,172	27,618	24,642	23,763	24,744
Conference Fees & Travel	675	1,423	2,848	1,388	1,719	475	503	1,022	270	2,039
Professional Fees & Services	1,507			103	5,000	13,722	1,900	7,535	600	4,413
Data Processing			31			750	575			
TOTAL PHYSICAL THERAPY BOARD	\$169,814	\$179,561	\$151,250	\$188,712	\$133,041	\$158,136	\$157,645	\$166,719	\$163,992	\$162,340
REAL ESTATE COMMISSION										
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$567,469	\$524,450	\$508,462	\$533,457	\$551,155	\$538,502	\$550,939	\$555,134	\$558,738	\$600,150
Extra Help	2,790		5,001	10,216	138	4,906	6,046			1,736
Operating Expenses (M&O)	175,548	155,657	177,816	278,757	225,963	275,109	263,496	260,994	277,846	348,837

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	159,232	139,585	130,984	133,630	138,501	147,666	147,393	153,263	147,174	166,823
Conference Fees & Travel	13,794	8,286	13,559	13,341	11,053	12,915	13,628	13,173	11,098	9,733
Professional Fees & Service	18,324	21,282	11,685	16,970	29,935	32,641	16,882	15,932	32,199	8,230
Refunds/Reimbursements										1,045
Capital Outlay	2,025	17,297	4,449					30,654		
Data Processing						1,277	8,426	4,683	11,845	
Refunds				6,112	720	1,630	2,563	910	590	
Total	\$939,182	\$866,557	\$851,956	\$992,483	\$957,466	\$1,014,646	\$1,009,371	\$1,034,743	\$1,039,489	\$1,136,554
RECOVERY										
Damage Payment	\$17,853		\$8,844	\$47,084		\$41,420	\$49,690	\$2,145	\$41,849	
Education/Research Project	79,626	\$60,770	79,570							
Total	\$97,479	\$60,770	\$88,414	\$47,084		\$41,420	\$49,690	\$2,145	\$41,849	
REAL EST EDUC - 47										
Operating Expenses (M&O)					\$54,125	\$69,026	\$29,676	\$39,534	\$25,961	\$47,738
Professional Fees & Service					5,698	5,879		6,343		
Total					\$59,823	\$74,905	\$29,676	\$45,877	\$25,961	\$47,738
TOTAL TREASURY CASH FUNDS										
	\$1,036,661	\$927,327	\$940,370	\$1,039,567	\$1,017,289	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292
TOTAL REAL ESTATE COMMISSION										
	\$1,036,661	\$927,327	\$940,370	\$1,039,567	\$1,017,289	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292
DEPARTMENT OF RURAL SERVICES										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries	\$157,483	\$164,932	\$169,639	\$181,425	\$190,320	\$193,313	\$205,522	\$211,131	\$223,319	\$232,251
Extra Help	2,608									
Operating Expenses (M&O)	72,097	53,014	55,577	65,701	65,466	67,523	65,183	62,478	60,110	56,892
Personal Services Matching	45,457	49,877	48,675	49,787	49,619	54,334	61,949	63,673	62,760	71,375
Conference Fees & Travel	2,209	3,969	1,414	1,592	1,201	3,044	3,476	652	1,913	1,786
Capital Outlay	3,033									
Rural Fire Protection Grant	300,000	260,000	234,855	300,000	300,000	300,000	300,000	300,000	361,121	300,000

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Rural Community Project Grant	300,000	99,390	42,583	42,583	42,583	42,583	42,583	42,697	25,214	30,478
Grants/Aid		190,610	171,502	200,000	200,000	200,000	200,000	200,000	247,371	183,325
Administrative Fee										6,962
TOTAL GENERAL REVENUES	\$882,887	\$821,791	\$724,245	\$841,088	\$849,189	\$860,797	\$878,714	\$880,631	\$981,809	\$883,069
CASH FUNDS										
RURAL COMMUNITY PLANNING GRANT PROGRAM										
Operating Expenses		\$25,696	\$44,085	\$43,342	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267
Grants/Aids	\$8,243									
Refunds/Reimbursements	22,787									
Total	\$31,030	\$25,696	\$44,085	\$43,342	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267
RURAL DEVELOPMENT CONFERENCE										
	\$29,349									
TOTAL CASH FUNDS	\$60,379	\$25,696	\$44,085	\$43,342	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267
TOTAL DEPARTMENT OF RURAL SERVICES	\$943,266	\$847,487	\$768,330	\$884,430	\$892,236	\$896,297	\$932,874	\$922,613	\$1,041,315	\$930,336
SANITARIANS BOARD										
TREASURY CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$5,861	\$4,883	\$5,954	\$4,626	\$2,618	\$4,406	\$5,076	\$4,217	\$6,048	\$4,510
Conference Fees & Travel									1,007	
Capital Outlay										
Professional Fees & Services	1,000		1,000	500	315		250	500		250
TOTAL SANITARIANS BOARD	\$6,861	\$4,883	\$6,954	\$5,126	\$2,933	\$4,406	\$5,326	\$4,717	\$7,055	\$4,760
SOCIAL WORK LICENSING BOARD										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL REVENUE FUNDS										
OPERATIONS										
Regular Salaries	\$34,575	\$34,995	\$35,904	\$36,869	\$37,857	\$38,985	\$40,149	\$42,886	\$35,175	\$46,096
Extra Help								6,323	158	
Operating Expenses (M&O)	21,551	22,141	20,215	19,484	22,983	23,818	27,719	26,071	23,321	28,001
Personal Services Matching	9,709	9,148	9,316	9,882	10,469	11,728	11,964	12,306	10,790	12,965
Conference Fees & Travel	129	1,604	1,756	768	1,308	1,937		1,303	3,967	4,004
Professional Fees & Service	780	2,931	3,168	2,582	2,401	1,543	2,552	2,718	5,657	10,974
Refunds	440	390	795	710	400	860	975	395	960	83
TOTAL SOCIAL WORK LICENSING BOARD	\$67,184	\$71,209	\$71,154	\$70,295	\$75,418	\$78,871	\$83,358	\$92,002	\$80,028	\$102,121
HOME INSPECTOR REGISTRATION BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Operating Expenses (M&O)					\$3,479	\$4,123	\$4,922	\$6,203	\$8,928	\$8,446
Professional Fees & Service					10,034	24,000	24,000	24,268	36,112	36,450
TOTAL HOME INSPECTOR REGISTRATION BOARD					\$13,513	\$28,123	\$28,922	\$30,471	\$45,040	\$44,896
PROFESSIONAL SOIL CLASSIFIERS BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$1,290	\$1,062	\$869	\$1,178	\$709	\$1,129	\$796	\$827	\$566	\$692
TOTAL PROFESSIONAL SOIL CLASSIFIERS BOARD	\$1,290	\$1,062	\$869	\$1,178	\$709	\$1,129	\$796	\$827	\$566	\$692

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOWING AND RECOVERY BOARD										
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$24,357	\$27,107	\$30,590	\$31,327	\$35,888	\$38,017	\$38,760	\$42,709	\$38,323	\$36,750
Professional Fees & Services	2,500	6,846	7,329	6,456	6,636	6,925	6,150	6,710	6,092	6,000
Data Processing	2,310		336							
TOTAL CASH FUNDS	\$29,167	\$33,954	\$38,255	\$37,783	\$42,524	\$44,942	\$44,910	\$49,419	\$44,415	\$42,750
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$38,563	\$39,104	\$39,739	\$39,766	\$41,336	\$65,440	\$61,935	\$76,250	\$78,257	\$84,250
Personal Services Matching	12,710	12,842	12,582	13,734	14,557	24,168	23,359	26,301	27,847	29,759
TOTAL MISC. FUNDS	\$51,273	\$51,946	\$52,321	\$53,500	\$55,894	\$89,607	\$85,294	\$102,551	\$106,104	\$114,010
TOTAL TOWING AND RECOVERY BOARD	\$80,440	\$85,899	\$90,576	\$91,283	\$98,418	\$134,549	\$130,203	\$151,969	\$150,519	\$156,760
TITLE INSURANCE AGENTS' LICENSING BOARD										
SEE INSURANCE DEPARTMENT										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries		\$15,101	\$33,851	\$34,761	\$33,776	\$32,203	\$36,000			
Personal Services Matching		1,815	9,988	9,760	9,585	10,355	11,124			
Operating Expenses (M&O)		11,712	12,399	15,447	13,206	15,646	18,386			
Conference Fees and Travel					169	674	195			
Capital Outlay		1,544								
Professional Fees and Service				114						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL TITLE INSURANCE										
AGENTS' LICENSING BOARD		\$30,172	\$56,239	\$60,082	\$56,736	\$58,878	\$65,704			
ARKANSAS TOBACCO CONTROL BOARD										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$199,804	\$191,654	\$201,698	\$219,139	\$205,926	\$215,795	\$237,465	\$238,189	\$258,294	\$266,649
Extra Help	8,220	6,142	1,588	3,905						
Operating Expenses (M&O)	74,278	67,603	65,635	72,008	61,548	60,881	61,281	57,010	49,694	115,829
Personal Services Matching	50,714	55,792	109,593	55,863	56,183	59,258	65,989	69,908	70,474	92,228
Conference Fees and Travel	3,713	911	1,738	951	1,743	1,995	588	1,644		1,972
Prof. Fees & Services	1,000	3,176	3,093	1,270	884	924	450			1,245
Capital Outlay										144,589
Supplemental Emergency Pos.		31,909	158,194	194,974						
TOTAL GENERAL REVENUES	\$337,729	\$357,188	\$541,539	\$548,110	\$326,284	\$338,853	\$365,774	\$366,750	\$378,463	\$622,512
CASH FUNDS										
SALE TO MINORS ENFORCEMENT										
Regular Salaries		-\$2,692	\$172,661	\$152,318	\$304,157	\$367,448	\$427,297	\$424,355	\$450,182	\$493,393
Personal Services Matching		-491		44,944	104,556	126,333	137,705	142,775	141,739	153,636
Operating Expenses		117,467		154,429	215,106	208,086	190,255	265,732	304,593	242,217
Travel-Conference Fees		1,655	5,761	14,707	5,243	11,844	5,349	167	12,084	4,198
Professional Fees and Service		660	9,329	34,788	41,653	22,866	28,994	26,650	23,883	21,120
Capital Outlay		81,025	201,323	63,900	78,982	52,496	52,459	137,837	106,549	88,996
Supplemental Emergency Pos					42,570					
TOTAL CASH FUNDS		\$197,625	\$389,074	\$465,086	\$792,267	\$789,073	\$842,059	\$997,516	\$1,039,030	\$1,003,559
TOTAL ARKANSAS TOBACCO CONTROL BOARD										
	\$337,729	\$554,812	\$930,613	\$1,013,196	\$1,118,551	\$1,127,926	\$1,207,833	\$1,364,266	\$1,417,492	\$1,626,072

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$23,469	\$37,776	\$33,739	\$47,351	\$49,557	\$55,150	\$54,926	\$64,511	\$65,397	\$67,346
Operating Expenses (M&O)	21,587	20,202	18,870	24,780	21,975	23,513	26,891	33,757	34,121	39,812
Personal Services Matching	9,939	12,503	12,196	15,996	16,979	18,676	18,523	20,938	20,232	21,468
Professional Fees & Services	919		853	800	625	625	400	975	955	639
Travel-Conference Fees		517	760	2,990	265	2,417	1,765	2,541	2,842	3,027
Capital Outlay		3,428	1,375							2,569
Data Processing	1,807		1,032	1,406						
Total	\$57,721	\$74,425	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861
TOTAL MISC. FUNDS	\$57,721	\$74,425	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861
TOTAL FIRE PROTECTION LICENSING BOARD	\$57,721	\$74,425	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861
WORKFORCE INVESTMENT BOARD										
SEE DEPT. OF WORKFORCE SVCS - FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$256,798	\$271,644	\$381,246	\$548,419	\$442,594	\$469,546	\$472,601	\$532,482	\$483,854	
Personal Services Matching	71,096	74,152	97,560	159,327	150,999	148,972	152,337	182,879	166,658	
Operating Expenses (M&O)	133,908	169,308	232,974	186,417	71,621	150,105	112,293	122,596	96,378	
Conference Fees & Travel	10,191	15,600	22,905	33,660	23,825	24,012	23,204	6,705	11,171	
Capital Outlay	24,066	25,541	50,893			23,845				
Professional Fees & Service	39,903	8,154	30,207	3,886	4,192	25,578	100	5,500		
TOTAL WORKFORCE INVESTMENT BOARD	\$535,961	\$564,399	\$815,785	\$931,709	\$693,231	\$842,057	\$760,535	\$850,163	\$758,061	
BOARD OF CHIROPRACTIC EXAMINERS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Regular Salaries	\$40,142	\$41,625	\$42,084	\$45,134	\$47,712	\$53,888	\$59,202	\$36,114	\$47,210	\$55,288
Extra Help	7,313	6,988	5,402	6,757	4,807	5,353	6,408	8,797	6,574	4,970
Operating Expenses (M&O)	38,145	33,953	47,373	39,832	45,053	34,200	33,810	39,407	51,386	49,510
Personal Services Matching	11,010	10,772	10,808	11,823	12,689	14,566	15,174	11,077	13,032	15,868
Conference Fees & Travel	1,808	263	1,298	1,000	2,754	2,914	1,409	998	3,017	3,155
Professional Fees & Service	3,574	6,966	5,414	2,346	14,070	3,053	1,468	6,129	9,065	5,995
Capital Outlay	1,745									
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	\$103,737	\$100,568	\$112,378	\$106,892	\$127,084	\$113,974	\$117,472	\$102,521	\$130,284	\$134,786
BOARD OF DENTAL EXAMINERS										
OPERATIONS										
Regular Salaries	\$120,875	\$141,178	\$146,760	\$127,878	\$103,314	\$148,080	\$142,948	\$145,010	\$155,140	\$158,219
Operating Expenses (M&O)	94,059	95,236	100,390	100,002	113,796	94,218	97,468	105,550	91,736	99,285
Personal Services Matching	33,039	36,756	37,760	38,868	37,131	50,705	40,097	40,291	40,240	42,162
Conference Fees & Travel	3,773	4,801	3,550	2,594	2,262	4,497	3,034	3,100	4,025	3,350
Professional Fees & Service	35,410	33,576	37,099	36,198	30,241	30,914	28,917	29,272	33,303	32,185
Capital Outlay	5,489	4,596	2,147							
Refunds/Reimbursements			400	2,597	2,727	2,073	435	239		564
TOTAL BOARD OF DENTAL EXAMINERS	\$292,645	\$316,144	\$328,107	\$308,137	\$289,470	\$330,486	\$312,898	\$323,461	\$324,443	\$335,764
DIETETICS LICENSING BOARD										
OPERATIONS										
Regular Salaries	\$12,940	\$11,623	\$11,987	\$11,993	\$12,562	\$12,939	\$13,326	\$17,743	\$18,114	\$17,683
Operating Expenses (M&O)	4,402	3,649	3,162	3,994	4,462	3,798	4,387	5,218	5,694	4,756
Personal Services Matching	5,208	5,015	5,080	5,482	5,713	6,458	6,536	7,789	7,687	7,985
TOTAL DIETETICS LICENSING BOARD	\$22,549	\$20,287	\$20,228	\$21,468	\$22,738	\$23,195	\$24,249	\$30,750	\$31,496	\$30,424

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
HEARING AID DISPENSERS/HEARING INSTRUMENT DISPENSERS										
CASH FUNDS										
OPERATIONS										
Extra Help	\$14,000	\$14,000	\$13,474	\$13,649	\$14,104	\$13,320	\$8,416	\$9,340	\$7,898	\$8,955
Operating Expenses (M&O)	3,878	1,148	5,537	5,888	5,590	5,679	4,755	4,961	5,289	3,601
Personal Services Matching	989	1,071	1,031	1,049	1,085	1,025	649	718	607	689
Professional Fees & Service			1,235	1,014				150		
TOTAL HEARING AID DISPENSERS/HEARING INSTRUMENT DISPENSERS	\$18,867	\$16,219	\$21,276	\$21,600	\$20,779	\$20,024	\$13,819	\$15,169	\$13,795	\$13,245
DISEASE INTERVENTION SPECIALISTS BOARD										
SEE DEPARTMENT OF HEALTH										
OPERATIONS										
Operating Expenses (M & O)	\$1,060				\$110	\$110	\$4,520			
TOTAL DISEASE INTERVENTION SPECIALISTS BOARD	\$1,060				\$110	\$110	\$4,520			
STATE MEDICAL BOARD										
OPERATIONS										
Regular Salaries	\$530,701	\$777,645	\$817,272	\$848,769	\$981,056	\$1,078,751	\$1,121,908	\$1,244,881	\$1,371,826	\$1,437,796
Extra Help	3,923	4,235	6,239	3,513	2,214	5,051		337	6,998	
Operating Expenses (M&O)	848,426	642,506	679,897	688,300	795,128	828,145	843,455	923,817	886,817	953,707
Personal Services Matching	227,496	234,754	249,657	262,429	319,400	377,973	360,583	406,614	414,355	458,045
Supplemental Emergency Salaries	176,338	5,667	59,972							
Conference Fees & Travel	8,318	6,716	2,155	4,998	3,575	4,851	2,043	654	4,404	7,396

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service	109,840	119,501	133,470	119,712	120,161	124,929	149,216	132,269	145,165	232,584
Capital Outlay	38,466	17,817	16,031	40,603	40,000	61,674	74,124	60,524	34,800	229,924
Refunds/Reimbursements	10,440	7,384	7,184	7,140	3,235	4,642	6,313	5,545	2,385	6,151
Operating Expenses (M&O)						35				
TOTAL STATE MEDICAL BOARD	\$1,953,946	\$1,816,225	\$1,971,877	\$1,975,464	\$2,264,767	\$2,486,050	\$2,557,642	\$2,774,641	\$2,866,750	\$3,325,604
ARKANSAS BOARD OF HEALTH EDUCATION										
CASH FUNDS										
OPERATIONS										
Operating Expenses				\$106	\$214	\$427	\$714	\$100	\$467	\$248
TOTAL ARKANSAS BOARD OF HEALTH EDUCATION				\$106	\$214	\$427	\$714	\$100	\$467	\$248
BOARD OF NURSING										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$663,733	\$744,062	\$764,915	\$847,257	\$879,072	\$1,015,496	\$1,083,177	\$1,165,442	\$1,245,999	\$1,317,753
Operating Expenses (M&O)	296,015	354,267	342,723	382,574	322,598	456,668	360,207	554,453	554,461	585,173
Personal Services Matching	169,403	182,010	190,963	213,443	228,828	294,600	302,784	325,244	339,587	378,916
Suppl. Emerg. Salaries	29,434				24,897				64,124	
Conference Fees & Travel	17,619	23,689	21,746	20,362	24,833	25,049	20,691	23,621	28,938	22,593
Professional Fees & Service	9,046	14,390	13,170	13,363	8,160	8,508	9,080	13,801	7,242	39,597
Capital Outlay	14,705	4,845	8,048	26,782		3,120	14,635	23,196	20,170	32,251
Data Processing Services	35,601	16,307	5,592	48,494	2,407	5,642	15,230	1,514		
Refunds/Reimbursements		55	955	523	275	7	375	232	1,000	950
TOTAL SPECIAL REVENUE	\$1,235,558	\$1,339,623	\$1,348,112	\$1,552,798	\$1,491,070	\$1,809,090	\$1,806,179	\$2,107,503	\$2,261,520	\$2,377,232
CASH FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CLAIMS	\$12,500									
SCHOLAR LOANS				\$25,000	\$31,000					\$30,000
EDUCATIONAL WORKSHOPS										
Operating Expenses (M&O)					\$2,863	\$16,073	\$14,842	\$11,331	\$20,720	\$20,642
Professional Fees and Service						451	845	5,000	1,050	3,671
Total					\$2,863	\$16,524	\$15,687	\$16,331	\$21,770	\$24,313
BACKGROUND CHECK FEE								\$45,254	\$100,994	\$121,875
TOTAL CASH FUNDS	\$12,500			\$25,000	\$33,863	\$16,524	\$15,687	\$61,585	\$122,764	\$176,188
TOTAL BOARD OF NURSING	\$1,248,058	\$1,339,623	\$1,348,112	\$1,577,798	\$1,524,933	\$1,825,614	\$1,821,866	\$2,169,089	\$2,384,284	\$2,553,419
DISPENSING OPTICIANS										
OPERATIONS										
Regular Salaries	\$6,851	\$7,030	\$7,212	\$7,772	\$8,337	\$10,794	\$12,172	\$12,019	\$11,057	\$11,044
Extra Help						1,195			1,030	896
Operating Expenses (M&O)	14,384	15,881	15,880	20,777	20,731	16,976	17,989	18,702	19,717	19,687
Personal Services Matching	4,177	4,206	4,238	4,455	5,486	5,875	5,953	6,318	6,216	6,720
Professional Fees & Service		780	784	2,970	2,545	2,540	3,750	750	750	2,750
TOTAL DISPENSING OPTICIANS	\$25,412	\$27,897	\$28,114	\$35,974	\$37,099	\$37,380	\$39,864	\$37,788	\$38,770	\$41,097
OPTOMETRY BOARD										
OPERATIONS										
Regular Salaries	\$23,784	\$43,357	\$45,334	\$46,724	\$48,134	\$57,697	\$59,543	\$62,645	\$63,473	\$67,107
Operating Expenses (M&O)	16,870	21,556	28,400	25,322	28,224	25,634	22,146	18,604	26,018	22,031
Personal Services Matching	1,985	13,492	13,957	14,985	15,759	18,757	19,128	20,544	19,825	21,402
Professional Fees & Service	17,173	21,407	28,685	28,776	24,562	25,042	22,190	20,714	20,684	20,874
Capital Outlay	1,250									
Data Processing				15	15	15	30	15	15	
TOTAL OPTOMETRY BOARD	\$61,062	\$99,812	\$116,376	\$115,821	\$116,694	\$127,146	\$123,037	\$122,522	\$130,016	\$131,415

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PHARMACY BOARD										
OPERATIONS										
Regular Salaries	\$433,998	\$491,278	\$529,479	\$540,685	\$519,122	\$571,516	\$586,712	\$723,824	\$710,457	\$716,629
Extra Help	410	4,307	672		3,294	7,125	7,555	7,668	6,572	5,881
Operating Expenses (M&O)	157,658	155,211	147,699	177,467	153,013	162,261	181,133	207,716	192,800	258,412
Personal Services Matching	124,482	138,787	138,362	129,118	126,782	147,961	156,274	184,596	173,829	179,238
Conference Fees & Travel	12,016	11,330	5,633	8,487	6,449	9,327	9,570	8,780	10,046	9,159
Professional Fees & Service	5,271	6,730	10,275	24,207	39,660	14,998	22,974	4,995		3,000
Capital Outlay	8,504		2,960	2,856						
Data Processing Services						2,700	4,460	3,600	4,460	
Refunds & Reimbursements	1,250	1,915	620	375	25		2,310	380	355	2,997
Suppl. Emerg. Salaries							10,517			
Total	\$743,589	\$809,558	\$835,700	\$883,194	\$848,346	\$915,887	\$981,505	\$1,141,559	\$1,098,519	\$1,175,316
PHARMACY STUDENT LOANS										
Refunds - Investments - Fund							\$899			\$550,000
IMPAIRED PHARMACIST PROGRAM										
Operating Expenses (M&O)										\$3,122
Conference Fees & Travel										5,998
Total							\$899			\$9,120
TOTAL PHARMACY BOARD	\$743,589	\$809,558	\$835,700	\$883,194	\$848,346	\$915,887	\$983,303	\$1,141,559	\$1,098,519	\$1,734,435
PODIATRIC MEDICINE BOARD										
OPERATIONS										
Regular Salaries						\$420	\$300	\$300		\$780
Personal Services Matching						32	23	23		60
Operating Expenses (M&O)		\$337	\$382	\$506	\$565	804	893	1,414	\$1,348	1,774
Professional Fees & Service					150	280				
TOTAL PODIATRIC MEDICINE BOARD		\$337	\$382	\$506	\$715	\$1,536	\$1,216	\$1,737	\$1,348	\$2,614
EXAMINERS IN PSYCHOLOGY										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$60,977	\$60,914	\$62,990	\$58,043	\$65,787	\$67,926	\$69,943	\$77,061	\$77,744	\$55,812
Operating Expenses (M&O)	45,731	86,557	43,511	46,437	53,456	59,807	53,282	56,861	59,453	52,906
Personal Services Matching	16,553	16,181	17,456	15,713	20,142	21,367	21,771	23,826	22,463	20,087
Conference Fees & Travel	2,614	2,858	3,937	3,414	3,843	3,354	2,156	3,841	440	
Professional Fees & Service	16,792	22,276	17,554	19,199	27,063	19,668	25,535	33,752	22,283	8,462
Capital Outlay	382									
Testing	13,655	16,672	1,800							
TOTAL EXAMINERS IN PSYCHOLOGY	\$156,704	\$205,458	\$147,248	\$142,806	\$170,291	\$172,122	\$172,686	\$195,341	\$182,383	\$137,268
ACUPUNCTURE BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$3,774		\$1,625	\$2,883	\$2,722	\$3,884	\$1,182	\$741	\$979	\$245
Professional Fees & Service				3,930	4,891	7,064	6,479	7,999	8,068	8,822
TOTAL ACUPUNCTURE BOARD	\$3,774		\$1,625	\$6,813	\$7,613	\$10,948	\$7,661	\$8,740	\$9,047	\$9,067
SPEECH PATHOLOGY & AUDIOLOGY										
OPERATIONS										
Regular Salaries	\$35,783	\$36,253	\$37,443	\$38,195	\$39,219	\$43,571	\$44,893	\$48,146	\$49,092	\$48,908
Extra Help			2,080	1,995	1,460	2,720	2,990	3,615	3,675	2,810
Personal Services Matching	9,007	9,474	9,600	10,197	10,837	12,827	13,136	14,219	13,663	14,036
Operating Expenses (M&O)	25,797	30,694	30,467	35,997	28,527	41,404	36,811	33,924	36,968	34,096
Conference Fees & Travel		99		2,664	307	1,524	270	810	95	1,218
Professional Fees & Services	2,103	708	1,308	762	860	1,645	5,700	2,287	2,351	1,984
Capital Outlay	3,373									
TOTAL SPEECH PATHOLOGY & AUDIOLOGY	\$76,063	\$77,229	\$80,897	\$89,809	\$81,210	\$103,692	\$103,801	\$103,002	\$105,844	\$103,053

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPINAL CORD COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$793,678	\$786,006	\$763,526	\$809,999	\$829,584	\$854,036	\$867,130	\$911,839	\$966,113	\$1,020,381
Operating Expenses (M&O)	178,658	205,221	184,643	182,610	183,500	203,658	203,658	205,765	204,608	219,719
Personal Services Matching	192,640	202,040	201,329	217,359	227,249	272,684	288,319	290,041	289,549	327,135
Long Term Attendant Care	181,761									
Conference Fees & Travel	10,000	9,980	8,817	8,450	8,346	10,000	10,000	9,967	10,259	10,520
Professional Fees & Service	59,800	59,800	59,800	59,800	59,800	59,800	59,800	70,000	70,000	81,000
Capital Outlay	15,000	8,667								
Spinal Treatment Operating Exp						12,255	29,509			
Spinal Treatment Grants/Aid	552,106		422,094	438,143	416,100	503,766	565,919	396,463	562,526	384,213
Spinal Treatment Capital Outlay						94,286	29,513		56,871	
M & R Proceeds	257			613		311	947			407
Grants/Aid		670,491	168,300	158,686	175,058	174,211	167,446	193,391	208,000	230,365
TOTAL GENERAL REVENUES	\$1,983,900	\$1,942,205	\$1,808,509	\$1,875,660	\$1,899,637	\$2,185,007	\$2,222,241	\$2,077,466	\$2,367,926	\$2,273,741
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$35,513	\$22,592	\$23,172	\$24,236	\$25,115	\$26,376	\$9,819			
Operating Expenses (M&O)	13,789	2,390	5,413	6,927	11,658	58,529	8,939	\$14,219	\$318	\$8,823
Personal Services Matching	10,875	7,265	7,033	7,572	7,965	9,371	3,708			
Conference Fees & Travel	6,000	3,687	3,662	1,970	5,171	6,000	5,503			
Professional Fees & Service	44,652	2,048	2,350	2,850	10,052	9,406	9,606	9,172	975	2,142
Capital Outlay	11,015									
TOTAL FEDERAL FUNDS	\$121,845	\$37,982	\$41,630	\$43,555	\$59,961	\$109,682	\$37,575	\$23,391	\$1,293	\$10,965
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$2,629	\$10,366	\$654	\$18,197	\$4,806	\$3,478	\$10,083	\$2,996	\$3,360	\$12,441
Professional Fees & Services		455		2,000			3,201			1,000

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL CASH FUNDS	\$2,629	\$10,821	\$654	\$20,197	\$4,806	\$3,478	\$13,284	\$2,996	\$3,360	\$13,441
TOTAL SPINAL CORD COMMISSION	\$2,108,374	\$1,991,008	\$1,850,793	\$1,939,412	\$1,964,404	\$2,298,167	\$2,273,099	\$2,103,853	\$2,372,578	\$2,298,146
VETERINARY MEDICAL EXAMINING BOARD										
OPERATIONS										
Regular Salaries	\$40,202	\$43,827	\$45,016	\$46,315	\$47,543	\$49,494	\$51,391	\$54,999	\$56,158	\$56,873
Extra Help	3,420	3,240	3,480	2,330	5,690	5,520	5,640	5,570	5,000	5,200
Operating Expenses (M&O)	9,458	10,916	10,832	10,755	8,133	11,348	13,390	14,457	14,438	14,280
Personal Services Matching	10,260	10,920	11,155	11,402	12,958	14,148	14,484	15,629	14,978	15,579
Professional Fees & Service	100	1,575	100	1,225	2,650	2,085	4,010	1,070	1,220	3,925
Rent and Member Expense	8,189	9,936	9,855	8,928	6,939	4,084	5,521	6,595	5,094	4,332
TOTAL VETERINARY MEDICAL EXAMINING BOARD	\$71,629	\$80,414	\$80,439	\$80,954	\$83,913	\$86,679	\$94,435	\$98,320	\$96,887	\$100,189
BEEF COUNCIL										
SPECIAL REVENUES										
OPERATIONS										
Operating Expenses (M&O)	\$40,021	\$12,136	\$5,496	\$6,592	\$10,155	\$10,404	\$11,674	\$12,114	\$13,020	\$15,524
Conference Fees & Travel								71		
Research/Market Development	961,002	1,077,045	926,473	1,016,059	1,013,630	920,670	861,853	915,490	868,188	923,839
TOTAL BEEF COUNCIL	\$1,001,023	\$1,089,181	\$931,969	\$1,022,650	\$1,023,785	\$931,073	\$873,527	\$927,675	\$881,208	\$939,364
CORN AND GRAIN SORGHUM PROMOTION BOARD										
SPECIAL REVENUES										
OPERATIONS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)	\$2,877	\$3,295	\$12,128	\$22,339	\$25,258	\$18,681	\$14,763	\$8,827	\$8,469	\$16,935
Research/Market Development	195,538	217,000	266,899	321,159	348,660	259,292	290,975	588,786	590,023	556,965
TOTAL CORN AND GRAIN SORGHUM PROMOTION BOARD	\$198,415	\$220,295	\$279,027	\$343,498	\$373,918	\$277,973	\$305,738	\$597,613	\$598,492	\$573,900
MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$173,883	\$185,662	\$170,456	\$169,128	\$173,612	\$179,111	\$191,802	\$145,101	\$140,392	\$147,069
Operating Expenses (M&O)	44,242	43,189	47,361	35,253	34,482	35,578	33,011	36,255	34,920	34,240
Personal Services Matching	51,769	53,144	48,790	50,425	51,475	63,280	56,946	49,634	47,255	44,908
Conference Fees & Travel	716	725	977	101	584	264	149	407	124	222
Professional Fees & Services	3,019	1,500	2,450	3,000	3,000	3,000	1,500	1,500	750	535
Data Processing		1,233			41	1,613	256			
Capital Outlay		20,760								
Total	\$273,629	\$306,212	\$270,033	\$257,908	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975
COURT ORDER										
Regular Salaries	\$5,000									
Legal Counsel	10,000									
Total	\$15,000									
TOTAL SPECIAL REVENUES	\$288,629	\$306,212	\$270,033	\$257,908	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975
TRUST FUNDS										
INVESTMENTS & CLAIMS										
Capital Outlay					\$1,856					
Claims						\$14,031	\$37,241	\$42,775	\$30,371	\$12,492
Operating Expenses					190	2,889	3,095			865
Investments	\$85,268	\$100,766	\$61,565	\$41,852	20,740					
Refunds/Reimbursements						34,950	50,000	49,500	49,500	30,850
TOTAL TRUST FUNDS	\$85,268	\$100,766	\$61,565	\$41,852	\$22,787	\$51,870	\$90,336	\$92,275	\$79,871	\$44,207

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL MANUFACTURED HOME COMMISSION	\$373,897	\$406,978	\$331,598	\$299,760	\$285,980	\$334,716	\$374,001	\$325,172	\$303,311	\$271,182
DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION										
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$7,174,097	\$8,187,980	\$8,513,835			\$9,503,573	\$9,664,945	\$9,891,886	\$10,630,335	\$15,414,658
Extra Help	109,040	107,721	127,114			219,186	139,691	95,242	72,882	289,152
Operating Expenses (M&O)	1,541,329	1,635,832	1,620,090			2,079,659	2,681,872	2,234,210	2,360,566	2,911,152
Personal Services Matching	1,875,704	2,145,950	2,106,233			2,687,351	2,042,786	2,977,718	2,865,023	4,483,434
Conference Fees & Travel	14,723	13,477	11,587			32,808	5,934	15,185	20,323	24,813
Professional Fees & Service	5,526,587	5,435,957	6,092,817			6,005,250	5,923,750	7,196,964	7,744,112	9,271,840
Capital Outlay	48,989					9,399	15,192		3,847	20,845
Overtime	42,265	22,098	5,939			112,080	99,962	273,166	298,346	797,915
Claims			11,510							
TOTAL FEDERAL FUNDS	\$16,332,734	\$17,549,015	\$18,489,125			\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808
FEDERAL (PBB)										
OPERATIONS										
Regular Salaries				\$8,972,619	\$9,210,472					
Extra Help				101,386	124,450					
Operating Expenses (M&O)				1,716,640	1,735,423					
Personal Services Matching				2,274,925	2,395,817					
Conference Fees & Travel				29,980	30,182					
Professional Fees & Service				6,231,889	7,235,940					
Overtime				13,457	107,168					
Uniform Allowance					107					
Special Maintenance					313					
TOTAL FEDERAL (PBB)				\$19,340,896	\$20,839,872					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMIN.	\$16,332,734	\$17,549,015	\$18,489,125	\$19,340,896	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808
GOVERNOR'S MANSION COMMISSION										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$228,075	\$174,558	\$185,928	\$192,887	\$237,682	\$243,088	\$261,015	\$382,222	\$412,343	\$398,171
Extra Help				5,150		8,519	12,308	1,494	5,115	4,960
Personal Services Matching	59,788	48,398	53,400	63,617	74,352	79,481	79,435	118,210	123,590	120,569
Uniforms	658		462	68				500		500
M & R Proceeds						1,319	4,993	3,003	475	
Mansion Allowance	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000		18,000
Mansion Expense	127,065	122,128	131,898	163,975	130,556	168,247	229,349	209,069	237,039	212,532
TOTAL STATE CENTRAL SERVICES	\$475,586	\$405,084	\$431,688	\$485,697	\$502,590	\$560,654	\$647,099	\$774,497	\$778,563	\$754,732
CASH FUNDS										
GRAND HALL										\$325,001
TOTAL CASH FUNDS										\$325,001
TOTAL GOVERNOR'S MANSION COMMISSION	\$951,172	\$810,167	\$863,376	\$971,394	\$1,005,180	\$1,121,308	\$1,294,199	\$1,548,994	\$1,557,125	\$1,079,733
CAPITOL ZONING COMMISSION										
GENERAL REVENUES										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
STATE OPERATIONS										
Regular Salaries	\$120,307	\$124,685	\$130,980	\$133,613	\$137,069	\$143,319	\$147,274	\$139,845	\$132,180	\$132,470
Extra Help		484	-99							
Operating Expenses (M&O)	33,664	26,798	23,913	25,102	22,791	21,523	22,749	24,473	22,473	22,390
Personal Services Matching	30,027	30,953	31,891	33,624	35,770	40,068	40,836	40,390	37,099	37,800
Conference Fees & Travel	672	433								
Data Processing						4,765				
TOTAL GENERAL REVENUES	\$184,670	\$183,353	\$186,685	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660
TOTAL CAPITOL ZONING COMMISSION										
	\$184,670	\$183,353	\$186,685	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660
CATFISH PROMOTION BOARD										
SPECIAL REVENUES										
OPERATIONS										
Consumer Information		\$8,493	\$26,710	\$18,543	\$30,961	\$14,339	\$12,784	\$49,750	\$6,000	\$29,934
Research/Market Development		37,188	82,148	39,800	123,501	114,372	149,660	105,145	44,482	56,076
Promotional Items							18,300	20,798	43,989	16,821
TOTAL CATFISH PROMOTION BOARD		\$45,681	\$108,858	\$58,343	\$154,462	\$128,711	\$180,745	\$175,693	\$94,471	\$102,832
MARTIN LUTHER KING, JR. COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$103,884	\$122,410	\$145,216	\$151,688	\$154,356	\$157,403	\$126,638	\$86,665	\$96,971	\$108,777
Operating Expenses (M&O)	20,552	24,763	17,508	55,385	36,777	40,331	43,598	55,044	35,754	42,574
Personal Services Matching	29,924	30,473	38,514	41,149	45,427	49,169	42,892	35,133	34,835	39,339
Extra Help		12,591	6,962	11,072	230					
Conference Fees and Travel	279	257	169	70				40		300
Capital Outlay	300									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL GENERAL REVENUES	\$154,939	\$190,495	\$208,369	\$259,364	\$236,790	\$246,903	\$213,128	\$176,882	\$167,561	\$190,990
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$104,807	\$47,929	\$53,039	\$56,869	\$62,544	\$39,816	\$75,346	\$174,750	\$2,520	\$27,266
Personal Services Matching	1,259				516	787	180	1,184		143
Extra Help	12,138				4,816	9,267	2,225	11,746		1,873
Professional Fees & Services		2,069	2,293	3,000	317	1,750	10,834	23,650		3,000
Conference Fees & Travel										2,000
Scholarships								500		
TOTAL CASH FUNDS	\$118,204	\$49,997	\$55,332	\$59,869	\$68,193	\$51,620	\$88,585	\$211,830	\$2,520	\$34,282
TOTAL MARTIN L KING, JR. COMMISSION	\$273,143	\$240,492	\$263,700	\$319,233	\$304,983	\$298,523	\$301,713	\$388,713	\$170,081	\$225,272
MINORITY HEALTH COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$99,384	\$125,742	\$99,346	\$116,648	\$117,601	\$127,100	\$134,371	\$136,399	\$128,581	\$130,236
Operating Expenses (M&O)	37,157	15,805	8,021	3,086	10,001	463	392	573	1,789	100
Personal Services Matching	26,246	31,727	24,622	30,008	36,163	40,766	40,399	40,006	36,630	39,011
Conference Fees and Travel	1,934	256	316	250	64				113	150
Prof. Fees & Services	250	428	112			250				250
Capital Outlay	1,218	514								
TOTAL GENERAL REVENUES	\$166,190	\$174,471	\$132,417	\$149,992	\$163,829	\$168,579	\$175,161	\$176,978	\$167,113	\$169,748
TRUST FUNDS										
OPERATIONS - TARGETED STATE NEEDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries			\$107,958	\$128,411	\$125,744	\$135,828	\$142,416	\$128,180	\$172,296	\$172,551
Personal Services Matching		\$4,496	35,028	43,795	46,134	50,312	48,089	50,255	56,922	53,570
Operating Expenses		70,531	493,125	270,044	680,336	300,679	340,900	309,037	337,588	474,917
Travel-Conference Fees		2,498	483	3,000	2,993	731	5,098	2,721	2,300	9,968
Professional Fees and Service		180,070	353,521	1,047,956	649,896	567,923	577,185	410,993	314,148	446,270
Capital Outlay		661	9,518	3,107	18,645		14,838			7,769
Drug/Medicine Prof Fees & Serv					700,089	433,221	84,394	43,141	24,265	45,310
Drug/Medicine Operating Exp.						73,834	176,533	260,855	364,928	160,220
Drug/Medicine Grants/Aid									150,000	242,930
TOTAL TRUST FUNDS		\$258,257	\$999,633	\$1,496,313	\$2,223,837	\$1,562,528	\$1,389,453	\$1,205,182	\$1,422,447	\$1,613,506
CASH FUNDS										
PROGRAMS										
Operating Expenses (M&O)						\$4,752	\$27,990	\$44,329	\$330	\$37,399
Professional Fees and Services						5,911				8,750
TOTAL CASH FUNDS						\$10,663	\$27,990	\$44,329	\$330	\$46,149
TOTAL MINORITY HEALTH COMMISSION										
	\$166,190	\$432,728	\$1,132,050	\$1,646,305	\$2,387,666	\$1,741,770	\$1,592,605	\$1,426,489	\$1,589,890	\$1,829,402
MOTOR VEHICLE COMMISSION										
SPECIAL REVENUE FUNDS										
OPERATIONS										
Regular Salaries	\$135,258	\$135,971	\$144,759	\$148,606	\$154,862	\$221,095	\$265,893	\$285,112	\$288,909	\$287,944
Operating Expenses (M&O)	58,113	53,040	70,894	98,447	106,049	118,689	105,139	1,111,165	127,168	134,734
Personal Services Matching	35,586	36,510	36,844	39,666	42,463	75,307	88,226	88,993	85,628	86,843
Conference Fees & Travel	1,394	1,644	301	3,705		311	2,330	2,382	600	
Capital Outlay	2,695			4,659		60,454	3,848		17,455	17,403
Professional Fees & Service	3,252	5,737	4,590	1,187	1,668	3,141	2,556		2,659	5,508
Data Processing		63,128	7,354							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL MOTOR VEHICLE COMMISSION	\$236,297	\$296,030	\$264,741	\$296,270	\$305,042	\$478,997	\$467,992	\$1,487,653	\$522,418	\$532,432
PAROLE BOARD										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$770,106	\$786,581	\$808,307	\$820,165	\$842,654	\$895,709	\$947,937	\$1,105,247	\$1,156,626	\$1,155,477
Operating Expenses	101,351	72,305	59,724	108,467	80,005	294,429	269,949	283,028	257,870	275,209
Personal Serv. Matching	180,446	176,204	187,416	194,520	201,769	240,589	250,840	303,616	296,529	309,301
Conf. Fees & Travel	991	240	1,021		830	2,886	262	620	2,763	1,527
Capital Outlay				12,059		91,306	11,979	22,159		
Prof. Fees & Services								4,900		
TOTAL GENERAL REVENUES	\$1,052,894	\$1,035,330	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514
TOTAL PAROLE BOARD	\$1,052,894	\$1,035,330	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514
PUBLIC DEFENDER COMMISSION										
STATE CENTRAL SERVICES										
STATE OPERATIONS										
Regular Salaries	\$642,942	\$750,754	\$718,828	\$777,019	\$822,926	\$871,392	\$886,021	\$999,589	\$1,019,248	\$1,065,233
Extra Help	10,457	8,907	9,743	6,941	11,957	11,983	10,478	11,699	4,063	2,120
Operating Expenses	179,445	180,093	162,292	182,809	180,093	180,093	180,093	272,403	218,438	219,189
Personal Services Matching	155,434	186,420	172,551	186,405	208,010	234,132	232,510	263,519	253,327	280,256
Conf Fees & Travel	12,861	17,000	4,391	8,882	17,000	16,968	17,000	19,690	19,087	19,690
Prof Fees & Services	59,380	47,777	94,106	61,089	96,000	96,000	96,000	96,000	96,000	325,000
Capital Outlay	22,144	2,000								
M & R Proceeds					192				587	
Data Processing										
Total	\$1,082,662	\$1,192,951	\$1,161,912	\$1,223,144	\$1,336,178	\$1,410,568	\$1,422,102	\$1,662,899	\$1,610,750	\$1,911,487
TRIAL PUBLIC DEFENDER OFFICE										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$7,500,807	\$8,597,011	\$9,334,680	\$9,795,870	\$10,010,754	\$10,610,260	\$10,936,110	\$12,149,575	\$12,930,782	\$13,408,905
Extra Help	10,698	13,664	12,882	8,270	14,982	13,610	12,194	13,295	4,328	11,894
Operating Expenses	46,751	59,987	58,825	60,000	60,000	97,500	154,731	216,189	235,849	280,257
Personal Serv Matching	1,698,435	2,095,082	2,190,778	2,350,863	2,501,173	2,838,710	2,893,822	3,272,312	3,239,264	3,494,341
Prof Fees & Services	749,563	749,806	178,511	731,049	750,000	750,000	750,000	750,000	750,000	750,000
Conf Fees & Travel								2,500	2,500	2,500
Capital Outlay		120,416				3,278				
Total	\$10,006,254	\$11,635,966	\$11,775,677	\$12,946,052	\$13,336,909	\$14,313,357	\$14,746,857	\$16,403,870	\$17,162,724	\$17,947,897
BAIL BOND FEES										
Extra Help					\$3,110					
Operating Expenses				\$66,356	40,885	\$199,535	\$236,517			
Per Services Matching					238					
Conf Fees & Travel					1,054		3,782	\$4,636		\$2,282
Prof Fees & Services					167,139	74,532	484,900	664,945	\$699,935	\$762,748
Capital Outlay							2,763	31,400		4,704
Total				\$66,356	\$212,426	\$274,066	\$727,961	\$700,981	\$699,935	\$769,734
PUBLIC DEFENDER PROGRAM GRANTS								\$210,489	\$220,065	\$217,299
COURT ORDERED ATTORNEY'S FEES										
Legal Counsel	\$454,390									
Professional Fees & Services		\$159,409								
Total	\$454,390	\$159,409								
OMBUDSMAN PROGRAM										
Regular Salaries	\$318,236	\$194,378	\$175,219	\$161,060	\$176,357	\$145,180	\$112,389	\$114,317	\$117,438	\$69,755
Operating Expenses	72,751	57,094	14,808							
Personal Services Matching	88,327	48,290	105,508	68,938	46,887	40,976	34,290	31,536	30,363	17,855
Conf Fees & Travel	5,670									
Prof Fees & Services	4,875									
Total	\$489,859	\$299,762	\$295,535	\$229,998	\$223,244	\$186,156	\$146,679	\$145,852	\$147,800	\$87,610
TOTAL STATE CENTRAL SERVICES										
	\$12,033,167	\$13,288,087	\$13,233,123	\$14,465,550	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ATTORNEY LIAISON PROJECT										
Regular Salaries	\$33,425									
Personal Serv Matching	5,872									
Total	\$39,297									
TOTAL FEDERAL FUNDS \$78,594										
TRUST FUNDS										
83rd SESSION CLAIMS	\$187,720									
TOTAL TRUST FUNDS \$187,720										
TOTAL PUBLIC DEFENDER COMMISSION										
	\$12,299,481	\$13,288,087	\$13,233,123	\$14,465,550	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028
RICE PROMOTION BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$10,861	\$2,856	\$2,772	\$3,277	\$3,468	\$7,209	\$3,812	\$5,806	\$6,641	\$7,841
Research/Market Development	5,462,031	5,069,893	5,324,599	5,917,970	5,486,671	6,083,229	5,206,223	5,395,420	4,917,482	5,395,062
TOTAL RICE PROMOTION BOARD										
	\$5,472,891	\$5,072,749	\$5,327,371	\$5,921,248	\$5,490,139	\$6,090,438	\$5,210,035	\$5,401,226	\$4,924,122	\$5,402,903
SCIENCE & TECHNOLOGY AUTHORITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$453,326	\$459,946	\$489,244	\$504,671	\$505,913	\$478,735	\$532,215	\$531,423	\$605,694	\$587,447
Extra Help	9,266	5,421	4,921	1,800	3,009	11,419				1,754
Operating Expenses (M&O)	130,434	122,856	141,782	141,172	142,943	143,099	137,345	158,864	147,380	182,870
Personal Services Matching	116,699	122,440	134,304	128,801	133,719	139,964	145,525	155,440	166,391	166,660
Research Grants	881,488	128,060				292,653	292,653	292,653	292,653	292,653
Conference Fees & Travel	16,192	11,867	11,946	14,590	15,849	18,131	20,500	17,416	9,716	14,167

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay	3,701		2,722						2,694	
Professional Fees & Service	7,548	3,701	5,258	7,374	840	10,757	4,223	7,568	10,650	16,800
M & R Proceeds	358									
Tech Development	164,978	79,780	166,412		154,260	567,549	697,743	156,975	156,975	156,975
Grant/Aid				413,179	257,182	257,182	257,182	257,182	257,182	257,182
Seed Cap Investments						292,653	292,653	292,653	292,653	292,653
Total	\$1,783,991	\$934,072	\$956,588	\$1,211,587	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160
TOTAL GENERAL REVENUES	\$1,783,991	\$934,072	\$956,588	\$1,211,587	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160
FEDERAL FUNDS										
ARKANSAS MANUFACTURING EXTENSION NETWORK										
Regular Salaries	\$89,552	\$115,483	\$119,838	\$124,807	\$123,584	\$122,995	\$134,762	\$127,203	\$138,175	\$129,506
Operating Expenses (M&O)	64,357	65,734	68,500	77,627	102,510	103,753	108,333	96,760	117,678	121,992
Personal Services Matching	33,529	33,858	32,725	32,044	33,290	36,406	38,713	38,101	38,427	38,361
Grants/Aids	199,928	1,250	170,535	906,743	89,079	232,890	330,408	371,650	380,515	292,393
Conference Fees & Travel	19,783	10,518	30,450	20,619	11,092	12,505	11,945	14,345	22,327	18,748
Profession Fees & Services		26,366	30,000	32,250	12,639	28,735	22,394	35,526	42,626	182,165
Capital Outlay	5,875			3,612						
Field Services - Grants/Aid	531,510	450,884	928,097		771,830	852,574	939,861	981,104	840,078	731,472
Total	\$944,533	\$704,092	\$1,380,146	\$1,197,702	\$1,144,024	\$1,389,858	\$1,586,416	\$1,664,690	\$1,579,826	\$1,514,636
EPSCOR - EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH										
Regular Salaries								\$62,192	\$97,237	\$155,545
Operating Expenses (M&O)								40,491	84,845	165,590
Personal Services Matching								16,061	23,797	38,563
Grants/Aids								2,077,990	2,446,662	1,638,653
Travel-Conference Fees									1,367	3,333
Profession Fees & Services								32,958	35,811	36,878
Total								\$2,229,692	\$2,689,719	\$2,038,561
INDUSTRIAL ASSESSMENT FUND										
Grants/Aid									\$21,823	\$18,742
Total									\$21,823	\$18,742
ARRA AIEC										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)										\$400
Grants/Aid										3,709
Total										\$4,109
TOTAL FEDERAL FUNDS	\$944,533	\$704,092	\$1,380,146	\$1,197,702	\$1,144,024	\$1,389,858	\$1,586,416	\$3,894,382	\$4,291,368	\$3,576,049
CASH FUNDS										
SEED CAPITAL INVESTMENT										
Regular Salaries								\$31,359	\$631	
Personal Services Matching							\$9,721	10,544	4,325	
Supplemental Emergency Pos							29,095			\$17,814
Operating Expenses (M&O)					\$15,917	\$32,247	31,436	35,732	35,375	
Travel-Conference Fees									1,200	
Investments	\$1,054,079	\$960,000	\$10	\$15	250,000	275,813	500,025	250,000	157,347	76,347
Professional Fees & Services								19,625	49,510	35,944
Grants			78,025	227,671	197,848	298,429	366,256	563,377	457,716	546,494
Total	\$1,054,079	\$960,000	\$78,035	\$227,686	\$463,765	\$606,489	\$936,532	\$910,637	\$706,103	\$676,598
INDUSTRIAL ENERGY EFFICIENCY										
Operating Expenses (M&O)									\$25,220	\$31,389
Grants/Aid									16,636	6,464
Total									\$41,856	\$37,854
TOTAL CASH FUNDS	\$1,054,079	\$960,000	\$78,035	\$227,686	\$463,765	\$606,489	\$936,532	\$910,637	\$747,959	\$714,452
MISCELLANEOUS FUNDS										
RESEARCH MATCHING FUNDS	\$921,319									
AR RESEARCH ALLIANCE										
Grants/Aid										\$6,400
Total										\$6,400
TOTAL MISC. FUNDS	\$921,319									\$6,400
TOTAL SCIENCE & TECHNOLOGY AUTHORITY	\$4,703,923	\$2,598,164	\$2,414,769	\$2,636,975	\$2,821,504	\$4,208,489	\$4,902,987	\$6,675,192	\$6,981,316	\$6,266,061

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$161,892	\$175,009	\$164,338	\$178,778	\$170,344	\$183,426	\$187,446	\$192,994	\$206,401	\$196,513
Personal Serv Matching	43,221	45,158	43,826	48,364	48,028	55,395	56,600	59,750	59,435	59,839
Operating Expenses (M&O)	54,112	49,146	56,413	51,633	61,783	71,259	67,263	78,509	68,923	67,804
Conference Fees & Travel	7,074	7,444	5,129	6,055	4,779	3,530	3,427	3,283	3,280	4,376
Professional Fees & Service	7,325	3,300	8,700	8,000	13,200	13,000	12,000	16,000	16,000	16,000
Capital Outlay	8,933									
Total	\$282,558	\$280,057	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532
TOTAL GENERAL REVENUES	\$282,558	\$280,057	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532
TOTAL SENTENCING COMMISSION										
	\$282,558	\$280,057	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532
SOYBEAN PROMOTION BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$6,955	\$11,007	\$2,930	\$5,291	\$5,445	\$11,043	\$15,200	\$8,962	\$18,671	\$14,901
Professional Fees & Service								450		
Research & Mkt. Dev.	1,700,101	1,859,944	2,379,302	3,136,090	3,192,263	2,749,904	3,204,770	4,157,283	5,076,945	5,809,897
TOTAL SOYBEAN PROMOTION BOARD	\$1,707,057	\$1,870,950	\$2,382,233	\$3,141,380	\$3,197,708	\$2,760,946	\$3,219,970	\$4,166,694	\$5,095,616	\$5,824,798
CODE REVISION COMMISSION										
SEE BUREAU OF LEGISLATIVE RESEARCH - OPERATIONS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$222,063	\$292,197	\$300,367	\$344,271	\$354,665					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help	8,674	15,554	16,734	8,872	12,234					
Operating Expenses (M&O)	60,358	67,579	88,735	81,887	84,398					
Personal Services Matching	59,305	80,616	82,567	92,505	98,538					
Capital Outlay	3,076	46,455	970		947					
Professional Fees and Service		3,000		4,200						
Conference Fees & Travel	2,583	3,944	3,759	3,874	3,459					
TOTAL GENERAL REVENUES	\$356,059	\$509,345	\$493,131	\$535,608	\$554,241					
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$77,486									
Extra Help	4,254									
Operating Expenses	5,616									
Personal Services Matching	20,257									
TOTAL MISC. FUNDS	\$107,613									
TOTAL CODE REVISION COMMISSION										
	\$463,672	\$509,345	\$493,131	\$535,608	\$554,241					
TEACHER HOUSING DEVELOPMENT FOUNDATION										
SEE DEPARTMENT OF EDUCATION - CASH FUNDS										
CASH FUNDS										
OPERATIONS										
Regular Salaries						\$36,272	\$86,960	\$95,308	\$90,862	
Operating Expenses (M&O)						4,419	12,147	11,339	13,175	
Personal Services Matching						7,323	25,443	27,778	25,361	
Conference Fees & Travel							1,347			
Prof. Fees & Services								3,300		
Grants/Aid								24,100	143,965	
TOTAL TEACHER HOUSING DEVELOPMENT FOUNDATION						\$48,014	\$125,897	\$161,825	\$273,363	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS										
OPERATIONS										
Regular Salaries		\$2,925	\$47,217	\$67,010	\$62,808	\$63,771	\$68,723	\$100,014	\$103,469	\$125,037
Operations			24,653	24,390	25,468	27,510	34,230	31,868	35,622	76,567
Personal Serv. Matching		224	14,651	18,489	16,809	20,474	21,214	28,632	27,750	36,941
Conf. Fees & Travel			749	375	435	414	157	143	4,439	751
Capital Outlay			3,808						19,448	
Prof. Fees & Services			213,622	439,167	331,545	289,546	310,454	315,015	373,391	417,795
Grants/Aid			353,678	219,071	217,207	51,816	372,000	500,000	491,200	601,571
Claims - Arkansas Center for Health Improvement									98,064	
TOTAL TOBACCO SETTLEMENT COMMISSION		\$3,149	\$658,378	\$768,502	\$654,272	\$453,531	\$806,779	\$975,671	\$1,153,383	\$1,258,661
TRANSITIONAL EMPLOYMENT BOARD										
SEE DEPARTMENT OF WORKFORCE SERVICES										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$203,540	\$214,105	\$194,978	\$165,222	\$214,958	\$237,305	\$253,333			
Operating Expenses (M&O)	59,582	89,207	105,710	84,212	84,805	111,017	38,855			
Personal Services Matching	49,114	50,612	48,623	43,921	47,091	55,019	56,273			
Conference Fees & Travel	420	4,385	662			7,038	9,502			
Professional Fees & Service		3,367	2,819	7,283	8,326	7,008	398			
Capital Outlay			15,989							
TOTAL MISC. FUNDS	\$312,656	\$361,675	\$368,781	\$300,637	\$355,179	\$417,388	\$358,361			
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
INDEPENDENT EVALUATOR	\$927,500	\$149,534	\$560,311	\$389,359	\$686,198	\$490,208	\$635,050			
TOTAL FEDERAL FUNDS	\$927,500	\$149,534	\$560,311	\$389,359	\$686,198	\$490,208	\$635,050			
TOTAL TRANSITIONAL EMPLOYMENT BOARD	\$1,240,156	\$511,209	\$929,091	\$689,996	\$1,041,377	\$907,596	\$993,411			
WAR MEMORIAL STADIUM										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$257,566	\$250,933	\$256,122	\$263,842	\$214,105	\$8,951	\$25,881			
Extra Help	52,862	39,655	49,465	39,714	39,842	10,086	26,074	\$64,720	\$64,530	\$58,162
Operating Expenses (M&O)	459,418	655,829	593,217	492,813	438,337	131,541	482,644	32,474	299,189	306,550
Personal Services Matching	70,041	68,602	71,534	66,009	53,512		11,474	9,482	7,987	7,537
Conference Fees & Travel	410	108	214	566	338					
Professional Fees & Service	30,516	37,649	43,930	47,330	39,850	23,986	33,369	43,399	28,086	19,656
Capital Outlay	14,308			16,135			18,099		2,607	
Resale & Game Expense	549,950	300,006	435,024	366,391	424,278	432,122	635,120	552,038	661,388	616,819
Overtime	1,972	3,613	2,452	1,053	701	608		1,166	2,344	1,460
Refunds/Reimbursements	68,838	70,201	170,217	105,981	40,953	47,369	12,484		11,430	
Contingency	2,540									
TOTAL	\$1,508,420	\$1,426,595	\$1,622,174	\$1,399,834	\$1,251,916	\$654,663	\$1,245,146	\$703,279	\$1,077,560	\$1,010,184
NORTH/SOUTH ENDZONE										
North/South End Zone								\$212,181		
Professional Fees and Service						\$310,375	\$577,925	341,448	\$63,564	
Capital Outlay (M&O)						163,774	684,012			
TOTAL						\$474,149	\$1,261,937	\$553,629	\$63,564	
MAJOR MAINT./RENOV. CASH										
Professional Fees and Services									\$185,287	\$26,943
Capital Outlay										26,088
TOTAL									\$185,287	\$53,031
RENOVATION REST./LOCKERS										
Professional Fees and Services									\$23,814	
Renovations								\$871,150		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL								\$871,150	\$23,814	
PRESS/PRIV. BOX CASH										
Professional Fees and Services										\$1,666,649
Capital Outlay (M&O)										34,386
TOTAL										\$1,701,035
TOTAL CASH FUNDS	\$1,508,420	\$1,426,595	\$1,622,174	\$1,399,834	\$1,251,916	\$1,128,812	\$2,507,083	\$2,128,058	\$1,350,225	\$2,764,250
TRUST FUNDS										
RENOVATION PHASE III										
Professional Fees and Service					\$50,000					
Special Maintenance					700,000					
Phase III - Professional Fees & Service						\$1,000,000				
Phase III - Professional Fees & Service						750,000				
TOTAL					\$750,000	\$1,750,000				
NCRG-PRESS BOX RENOV.										
Professional Fees and Service									\$318,918	\$1,181,082
TOTAL									\$318,918	\$1,181,082
TOTAL TRUST FUNDS					\$750,000	\$1,750,000			\$318,918	\$1,181,082
GENERAL REVENUES										
OPERATIONS										
Regular Salaries					\$72,424	\$305,185	\$285,685	\$289,540	\$311,212	\$349,565
Extra Help					14,983	38,087	38,890	39,893	39,717	39,701
Personal Services Matching					18,281	73,157	77,854	82,176	82,406	90,289
Overtime					353	1,299	1,251	567	618	823
Operating Expenses (M&O)					480,150	285,220	291,976	399,990	235,620	412,199
Capital Outlay (M&O)									195,523	
TOTAL GENERAL REVENUES					\$586,191	\$702,948	\$695,656	\$812,166	\$865,096	\$892,578
TOTAL WAR MEMORIAL STADIUM	\$1,508,420	\$1,426,595	\$1,622,174	\$1,399,834	\$2,588,107	\$3,581,760	\$3,202,739	\$2,940,223	\$2,534,239	\$4,837,909

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
WATERWAYS COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$117,785	\$97,044	\$125,479	\$129,857	\$133,987	\$126,106	\$99,976	\$105,288	\$108,694	\$110,374
Operating Expenses (M&O)	43,625	46,139	28,631	25,357	25,200	27,101	35,753	34,214	40,717	40,315
Personal Services Matching	29,414	25,792	30,998	33,131	35,108	36,460	31,495	33,847	32,888	28,243
Conference Fees & Travel	3,265	2,886	2,304	2,803	2,876	2,759	2,851	2,874	2,852	2,847
Capital Outlay	3,254									
Regional Contribution	7,000	3,500								
State Contribution				2,240	2,130	2,600	2,600	2,600	2,600	2,600
TOTAL GENERAL REVENUE	\$204,343	\$175,361	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379
TOTAL WATERWAYS COMMISSION										
	\$204,343	\$175,361	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379
WHEAT PROMOTION BOARD										
SPECIAL REVENUES										
OPERATIONS										
Operating Expenses (M&O)	\$7,557	\$8,078	\$14,677	\$5,959	\$13,707	\$4,704	\$3,735	\$5,272	\$3,272	\$1,870
Research/Market Development	525,595	430,051	300,839	272,000	271,315	109,936	172,191	264,039	354,602	283,025
TOTAL WHEAT PROMOTION BOARD	\$533,153	\$438,129	\$315,516	\$277,959	\$285,022	\$114,640	\$175,927	\$269,311	\$357,874	\$284,895
STUDENT LOAN AUTHORITY										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$241,390	\$253,966	\$251,750	\$262,914	\$282,736	\$303,387	\$347,864	\$376,168	\$381,304	\$385,691
Operating Expenses (M&O)	143,446	112,366	122,408	141,229	142,909	150,838	210,818	195,755	134,647	95,173

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	64,413	64,052	61,398	62,638	66,941	83,422	92,811	101,168	96,380	100,104
Conference Fees & Travel	11,489	13,707	14,688	14,281	12,406	14,730	17,255	16,604	17,821	20,072
Professional Fees & Service	3,215,599	3,124,733	3,197,228	3,523,278	4,303,412	4,648,031	4,848,400	5,273,270	5,396,308	4,697,667
Capital Outlay	27,540	3,506	17,404				2,678,100	25,374		
Renovation & Expansion								564,890		
Fund My Future								29,455	82,002	
TOTAL CASH FUNDS	\$3,703,876	\$3,572,332	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707
TOTAL STUDENT LOAN AUTHORITY	\$3,703,876	\$3,572,332	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707
ARKANSAS BUILDING AUTHORITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,392,316	\$1,413,619	\$1,321,555	\$1,305,730	\$1,254,711	\$1,337,273	\$1,437,910	\$1,425,349	\$1,737,102	\$1,643,137
Operating Expenses (M&O)	118,120	67,950	37,934	39,722	38,562	38,592	38,575	48,591	48,581	48,469
Personal Services Matching	366,444	356,178	337,600	353,581	361,113	400,086	420,623	448,320	472,258	484,567
Conference Fees & Travel	5,721	6,007	6,053	6,172	6,197	6,195	6,194	6,188	3,756	6,016
Capital Outlay	39,795							9,847	8,310	
Total	\$1,922,396	\$1,843,754	\$1,703,142	\$1,705,205	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	\$2,182,190
TOTAL GENERAL REVENUES	\$1,922,396	\$1,843,754	\$1,703,142	\$1,705,205	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	\$2,182,190
MISCELLANEOUS FUNDS										
BUILDING MAINTENANCE										
Regular Salaries	\$1,230,094	\$1,279,628	\$1,302,474	\$1,530,418	\$1,543,211	\$1,652,570	\$1,572,841	\$1,421,855	\$1,227,529	\$1,568,182
Extra Help	35,758	39,369	23,526	24,818	12,351	8,778	7,459	16,222	11,414	1,915
Operating Expenses (M&O)	4,420,480	4,667,586	4,522,581	4,684,195	5,075,520	4,939,784	5,170,383	5,369,646	5,568,787	5,597,268
Personal Services Matching	350,001	364,154	360,343	455,055	482,197	531,751	516,924	487,144	423,830	509,725
Overtime	989	8,978	9,674	956				2,126	268	170
Conference Fees & Travel	56,641	43,970	27,710	18,463	16,587	15,766	9,401	3,410	6	4,254
Professional Fees & Service	46,799	78,003	62,116	26,047	53,490	21,490	4,274	4,069	3,475	3,438
Capital Outlay	106,921	66,312	373,178	398,509	60,023		25,470		69,633	35,810

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Debt Service	386,048	161,877	370,645	370,386	369,759	358,391	353,828	354,242	361,834	817,629
Lease Purchase Expense	366,224				363,157	266,208	266,208	266,208	42,087	
Lease Purchase Operating Exp						96,949	99,790	97,537	100,463	
M & R Proceeds					2,557	2,104		1,883	762	734
Total	\$6,999,953	\$6,709,877	\$7,042,573	\$7,517,565	\$7,979,808	\$7,893,791	\$8,026,578	\$8,024,342	\$7,810,087	\$8,539,124
JUSTICE BUILDING OPERATIONS										
Regular Salaries	\$205,757	\$87,832	\$76,437	\$80,739	\$75,500	\$89,405	\$84,403	\$98,148	\$100,641	\$105,130
Operating Expenses (M&O)	233,065	262,004	359,592	452,742	417,480	489,855	488,234	520,929	560,315	559,865
Personal Services Matching	63,965	37,557	40,089	25,171	25,066	29,446	28,591	32,178	31,445	34,116
Total	\$502,787	\$387,393	\$476,118	\$558,652	\$518,046	\$608,706	\$601,228	\$651,255	\$692,401	\$699,111
JUSTICE BUILDING MAINTENANCE										
Operating Expenses (M&O)						\$199,393	\$68,454		\$10,368	
Professional Fees and Service						459		\$7,505		
Capital Outlay										\$5,993
Total	\$270,195		\$65,574	\$103,992	\$83,568	\$199,852	\$68,454	\$7,505	\$10,368	\$5,993
CRITICAL MAINTENANCE										
Operating Expenses (M&O)						\$651,787	\$956,239	\$937,003	\$463,262	\$2,646,759
Professional Fees and Service						30,463	43,055	95,805	245,942	396,314
Capital Outlay						3,254	47,885	5,872	5,342	382,121
Special Maintenance						74,942				
Total	\$461,937	\$891,798	\$1,269,834	\$849,006	\$806,009	\$760,446	\$1,047,179	\$1,038,681	\$714,546	\$3,425,194
LEASE PURCHASE		\$356,245								
REAL ESTATE										
Operating Expenses					\$36,282	\$39,185				
Professional Fees & Service					4,005					
Capital Outlay					150,175	150,604				
Total					\$190,462	\$189,789				
SUSTAINABLE BUILDING DESIGN PROGRAM - OPERATIONS										
Regular Salaries										\$31,561
Operating Expenses (M&O)										10,690
Personal Services Matching										366
Total										\$42,617

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL MISC. FUNDS	\$8,234,872	\$8,345,312	\$8,854,099	\$9,029,215	\$9,577,893	\$9,652,584	\$9,743,439	\$9,721,783	\$9,227,403	\$12,712,039
TRUST FUNDS										
DEBT SERVICE	\$1,312,517	\$1,312,513	\$1,213,928							
RENOVATION OF GOVERNOR'S MANSION	\$856,188	\$697,693	\$923,662							
GOVERNOR'S MANSION LANDSCAPE							\$663,060	\$536,941		
GOVERNOR'S PARK LANDSCAPE PHASE 2								\$303,296	\$46,704	
GOVERNOR'S MANSION RUG RESTORATION								\$19,000		
GOVERNOR'S MANSION ART PROJECT									\$74,997	
TOTAL TRUST FUNDS	\$2,168,705	\$2,010,205	\$2,137,590				\$663,060	\$859,237	\$121,701	
CASH FUNDS										
SBS REAL ESTATE - AEGON PROPERTY TAX	\$60,887									
GOVERNOR'S MANSION RENOVATION					\$301					
JUSTICE BUILDING EXPENSES										
Operating Expenses (M&O)						\$55,385			\$13,132	
Professional Fees and Service						30,512	\$22,719	\$22,144	24,809	\$27,175
Debt Service						806,430	916,739	956,209	858,065	907,943
Total					\$1,029,531	\$892,327	\$939,458	\$978,353	\$896,006	\$935,118
ARKANSAS SERVICE CENTER OPERATIONS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)										\$673,709
Professional Fees and Service										5,181
Travel-Conference Fees and Service										112
Total										\$679,002
TOTAL CASH FUNDS	\$60,887				\$1,029,832	\$892,327	\$939,458	\$978,353	\$896,006	\$1,614,119
FEDERAL FUNDS										
LEEDS BUILDING OPERATING EXPENSES - ARRA										\$722,574
TOTAL FEDERAL FUNDS										\$722,574
TOTAL ARKANSAS BUILDING AUTHORITY	\$12,386,862	\$12,199,271	\$12,694,831	\$10,734,420	\$12,268,308	\$12,327,057	\$13,249,257	\$13,497,667	\$12,515,118	\$17,230,922
LIVESTOCK & POULTRY COMMISSION	SEE AGRICULTURE DEPARTMENT									
GENERAL REVENUES										
SWAMP FEVER TESTING PROGRAM										
Extra Help	\$4,354	\$4,350	\$10,598							
Personal Services Matching	339	333	813							
Operating Expenses		2,143	233,153							
Capital Outlay		9,822	9,046							
Swamp Fever Testing	142,208	134,490								
Total	\$146,900	\$151,138	\$253,610							
MISS AR RODEO PREMIUMS	\$350	\$350	\$350	\$350	\$350					\$350
FFA CLUBS PREMIUMS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		
4H CLUBS PREMIUMS	\$20,000	\$20,000	\$20,000	\$21,792	\$21,810	\$20,000	\$20,000			
STATE LIVESTOCK SHOW PREMIUMS	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DISTRICT LIVESTOCK SHOW PREMIUMS	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000		
COUNTY LIVESTOCK SHOW PREMIUMS	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000		
DISTRICT JUNIOR LIVESTOCK SHOW PREMIUMS										
Show Premiums	\$24,000	\$24,000	\$24,000	\$28,386	\$28,430	\$28,430	\$28,430	\$28,430		
Total	\$24,000	\$24,000	\$24,000	\$28,386	\$28,430	\$28,430	\$28,430	\$28,430		
FOUR STATES LIVESTOCK SHOW	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000		
ARSHS RODEO ASSOCIATION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		
SMALL ANIMAL TESTING PROGRAM										
Maintenance & Operation	\$139,913	\$182,210	\$209,968							
Capital Outlay	27,091	26,957	7,091							
Total	\$167,004	\$209,167	\$217,059							
LARGE ANIMALS & POULTRY										
Operating Expenses (M&O)	\$483,139	\$754,898	\$843,463							
Regular Salaries		13,332	17,341							
Personal Services Matching		2,599	5,785							
Professional Fees and Service		70								
Capital Outlay	59,985	57,950	32,706							
Total	\$543,124	\$828,850	\$899,294							
GENERAL OPERATIONS										
Regular Salaries	\$2,463,946	\$2,561,821	\$2,509,681	\$2,479,236	\$2,555,207	\$2,458,885	\$2,479,408			
Extra Help	48,819	55,790	45,424	34,851	35,799	34,883	30,226			
Operating Expenses (M&O)	445,140	237,374	131,971	218,360	134,650	285,423	295,131			
Personal Services Matching	648,928	668,371	653,028	646,676	667,964	683,291	663,872			
Suppl. Emerg. Salaries			71,702							
Conference Fees & Travel	5,383	6,616	5,840	5,486	5,175	5,857	5,765			
Data Processing	2,107									
Buffalo Gnat Control				8,000	8,000	8,000	8,000			
Total	\$3,614,324	\$3,529,972	\$3,417,646	\$3,392,609	\$3,406,795	\$3,476,339	\$3,482,402			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
BRAND REGISTRATION	\$1,225		\$1,350							
EQUINE INFECTIOUS ANEMIA										
Regular Salaries	\$57,716	\$71,217	\$75,551							
Operating Expenses (M&O)	34,955	27,234	45,627							
Personal Services Matching	18,994	21,807	24,975							
Educational Grants		30,000	30,000							
Capital Outlay	2,222	1,177	733							
Total	\$113,887	\$151,436	\$176,886							
TOTAL GENERAL REVENUES	\$5,318,813	\$5,602,913	\$5,698,195	\$4,131,137	\$4,145,385	\$4,212,769	\$4,219,182			
SPECIAL REVENUES										
SMALL ANIMAL TESTING										
Operating Expenses (M&O)				\$218,387	\$249,306	\$223,249	\$243,219			
Capital Outlay (M&O)					30,151	42,408	33,101			
Total				\$218,387	\$279,457	\$265,657	\$276,320			
BRUCELLOSIS CONTROL & ERADICATION PROGRAM										
Regular Salaries	\$529,404	\$520,704	\$254,191	\$294,135	\$269,853	\$541,425	\$495,353			
Extra Help	13,009	14,567	16,385	642						
Operating Expenses (M&O)	125,953	153,832	18,739	107,074	138,333	184,162	145,973			
Personal Services Matching	164,449	166,641	108,798	130,907	127,736	196,368	185,253			
Calf Vacc. Match	142,835									
Capital Outlay	4,349									
Brucellosis Grants		145,817	28,160			83,345	78,280			
Total	\$980,000	\$1,001,561	\$426,273	\$532,758	\$535,922	\$1,005,300	\$904,859			
EGG GRADING PROGRAM										
Regular Salaries	\$1,172,893	\$1,227,954	\$1,154,488	\$1,169,481	\$1,143,692	\$1,181,673	\$1,239,152			
Extra Help		2,351	28,012	6,788	5,203	22,567	10,378			
Operating Expenses (M&O)	121,118	104,965	102,070	103,975	101,652	122,329	151,302			
Personal Services Matching	353,168	391,939	383,454	400,274	369,479	403,737	412,575			
Overtime Compensation	221,986	194,802	179,102	171,226	164,786	186,229	214,216			
Supplemental Emerg. Salaries	40,741									
Conference Fees & Travel	3,705	7,588	4,505	2,662	1,957	4,718	1,676			
Reimbursement Expense	429,883	367,811	340,016	293,301	339,278	382,182	479,943			
Capital Outlay	2,619		2,246		18,150		52,197			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Egg Promotion Expense	54,688	48,266	10,034	7,446	2,500	12,651	10,409			
Total	\$2,400,799	\$2,345,676	\$2,203,928	\$2,155,153	\$2,146,697	\$2,316,086	\$2,571,848			
SWINE TESTING	\$2,979	\$495	\$240	\$395		\$268				
BRAND REGISTRY				\$14	\$1,226		\$1,326			
LARGE ANIMAL & POULTRY										
Regular Salaries				\$17,286	\$18,847	\$19,783	\$20,037			
Personal Services Matching				6,417	7,067	8,008	7,840			
Operating Expenses (M&O)				728,196	925,306	734,876	705,864			
Capital Outlay (M&O)				81,997	15,740	97,674	96,596			
Total				\$833,896	\$966,960	\$860,341	\$830,337			
SWAMP FEVER TEST										
Extra Help				\$9,851	\$5,557	\$4,640	\$5,355			
Personal Services Matching				758	506	413	432			
Capital Outlay (M&O)				67,789	36,270	113,334	133,786			
Operating Expenses (M&O)				166,177	197,576	152,677	160,736			
Total				\$244,575	\$239,909	\$271,064	\$300,309			
EQUINE INF ANEMIA										
Regular Salaries				\$79,102	\$68,196	\$68,787	\$75,941			
Personal Services Matching				27,364	26,835	29,910	30,803			
Operating Expenses (M&O)				44,648	57,270	84,806	74,489			
Capital Outlay (M&O)				1,666	12,921	10,504	1,257			
Total				\$152,780	\$165,222	\$194,007	\$182,490			
TOTAL SPECIAL REVENUES	\$3,383,779	\$3,347,732	\$2,630,440	\$4,137,958	\$4,335,393	\$4,912,723	\$5,067,489			
FEDERAL FUNDS										
BRUCELLOSIS INSPECTION										
Regular Salaries			\$74,838	\$120,578	\$81,909					
Refunds/Reimbursements			392							
Personal Services Matching			24,770	20,863	15,843					
Total			\$100,000	\$141,441	\$97,752					
DISEASE CONTROL										
Operating Expenses (M&O)		\$13,234	\$25,268							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay		951								
Travel-Conference Fees		9,783								
Total		\$23,968	\$25,268							
FOREIGN ANIMAL DISEASE										
Regular Salaries			\$226,904	\$133,518	\$188,851					
Personal Services Matching			39,989	23,526	35,275					
Total			\$266,893	\$157,044	\$224,126					
ANIMAL HEALTH										
Regular Salaries						\$87,188	\$106,330			
Extra Help							6,056			
Personal Services Matching						15,868	20,559			
Operating Expenses (M&O)		\$6,498	\$5,456	\$21,658	\$47,189	237,540	143,282			
Capital Outlay			166,758		18,293	62,804	384,957			
Professional Fees and Service						107,544	143,505			
Travel-Conference Fees		590	366							
Total		\$7,088	\$172,580	\$21,658	\$65,482	\$510,944	\$804,688			
ANIMAL HOLD										
Capital Outlay			\$37,273							
Total			\$37,273							
JOHNE'S DISEASE										
Operating Expenses (M&O)					\$9,734					
Professional Fees and Service					2,097					
Total					\$11,831					
TOTAL FEDERAL FUNDS		\$31,055	\$602,014	\$320,143	\$399,191	\$510,944	\$804,688			
CASH FUNDS										
LIVESTOCK & POULTRY/LAB	\$149,215									
POULTRY INDEMNITIES	\$814									
TOTAL CASH FUNDS	\$150,029									
MISCELLANEOUS FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
BUFFALO GNAT CONTROL PROGRAM			\$8,000							
TOTAL MISC. FUNDS			\$8,000							
TOTAL LIVESTOCK & POULTRY COMMISSION	\$8,852,620	\$8,981,700	\$8,938,650	\$8,589,238	\$8,879,969	\$9,636,436	\$10,091,359			
CLAIMS COMMISSION										
OPERATIONS - STATE CENTRAL SERVICES										
Regular Salaries	\$272,346	\$274,651	\$278,742	\$292,173	\$300,498	\$311,736	\$319,620	\$328,661	\$334,907	\$352,580
Operating Expenses (M&O)	75,779	65,229	80,657	79,948	81,234	80,676	87,028	89,760	84,955	81,870
Personal Services Matching	76,819	77,341	78,436	85,188	89,515	100,691	90,430	92,100	88,695	101,716
Conference Fees & Travel		2,133	2,204	2,032	1,769	1,071	1,670	1,377	1,527	2,382
Capital Outlay	4,969	5,346				4,206				7,416
M & R Proceeds	551		130							
Total	\$430,464	\$424,699	\$440,169	\$459,340	\$473,015	\$498,380	\$498,748	\$511,899	\$510,084	\$545,965
VARIOUS CLAIMS - MISC. REVOLVING FUND	\$1,289,571	\$866,911	\$1,200,307	\$1,119,860	\$892,396	\$1,371,550	\$949,709	\$830,893	\$1,027,685	\$949,441
GENERAL REVENUE ALLOTMENT- 83RD CLAIMS	\$75,207									
TOTAL CLAIMS COMMISSION	\$1,795,241	\$1,291,609	\$1,640,477	\$1,579,200	\$1,365,412	\$1,869,930	\$1,448,457	\$1,342,792	\$1,537,769	\$1,495,405
DISABLED VETERANS SERVICE OFFICE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$17,551	\$14,837	\$13,665	\$18,237	\$16,026	\$18,368	\$19,993	\$21,055	\$22,148	\$16,317
Operating Expenses (M&O)	1,614	1,848	1,253	1,878	3,745	1,834	1,544	1,838	969	1,988
Personal Services Matching	6,071	5,583	4,471	6,590	6,018	8,042	8,476	9,082	8,730	7,852

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	1,168	902	1,168	1,139	1,165	1,123	296	705		
TOTAL DISABLED VETERANS SERVICE OFFICE	\$26,404	\$23,170	\$20,558	\$27,844	\$26,954	\$29,367	\$30,309	\$32,680	\$31,847	\$26,157
PUBLIC EMPLOYEES RETIREMENT SYSTEM										
TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$1,586,092	\$1,653,905	\$1,781,835			\$2,006,782	\$2,052,040	\$2,276,482	\$2,422,815	\$2,784,941
Extra Help	11,948	6,002	7,288			18,540	31,990	38,097	21,479	26,554
Operating Expenses (M&O)	559,801	691,141	676,512			781,163	1,090,496	1,079,824	1,326,041	1,242,584
Personal Services Matching	405,529	426,250	450,040			599,288	629,958	713,619	736,514	851,150
Supplemental Emergency Salaries							41,519			
Conference Fees & Travel	18,351	19,162	14,793			17,321	18,581	22,553	17,355	24,585
Professional Fees & Service	220,600	1,190,830	1,595,719			269,773	170,980	176,098	195,281	918,768
Capital Outlay	38,630	7,728	17,713			2,585	11,020	22,335	45,188	5,776
Purchase of Data Processing	1,040,387							708,289	515,154	
Benefits / Retire / Unemployment						22,296,027	22,837,298	19,914,687	35,186,424	22,365,651
Operating Expenses (M&O)						707,704	751,738			
Refunds/Reimbursements		921,451	740,402			18,618,953	24,546,069	28,097,611	28,994,331	39,387,752
Total	\$3,881,338	\$4,916,469	\$5,284,302			\$45,318,137	\$52,181,689	\$53,049,594	\$69,460,580	\$67,607,761
APERS ADMINISTRATION PROGRAM (PBB)										
Regular Salaries				\$1,892,175	\$1,917,647					
Extra Help				7,315						
Operating Expenses (M&O)				669,346	842,989					
Personal Services Matching				487,875	519,840					
Conference Fees & Travel				16,995	17,208					
Professional Fees & Service				1,598,610	1,207,524					
Capital Outlay				19,935	22,298					
Refunds/Reimbursements				191,342						
Special Maintenance				20	45					
Supplemental Emergency Positions					59,443					
Total				\$4,883,613	\$4,586,993					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
APERS BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment					\$20,543,778					
Refunds / Reimbursements					22,504,794					
INVESTMENTS BENEFITS REFUNDS	\$22,617,279	\$25,382,747	\$32,811,123	\$34,212,642	\$43,048,572					
STATE POLICE RETIREMENT										
Operating Expenses (M&O)	\$3,639	\$3,748	\$3,524			\$4,442	\$8,354	\$41,541	\$41,857	\$31,566
Professional Fees & Service	122,648	127,414	108,662			133,879	142,267	113,187	99,945	24,191
Benefits / Retire / Unemployment	5,738,049	5,570,495	5,373,410			5,475,980	7,064,906	6,368,115	7,428,810	7,436,595
Refunds/Reimbursements			7,232			3,140,286	1,067,501	4,981,449	1,711,835	6,232,052
Data Processing	5,770									
Total	\$5,870,105	\$5,701,657	\$5,492,829			\$8,754,588	\$8,283,028	\$11,504,293	\$9,282,448	\$13,724,405
STATE POLICE RETIREMENT ADMINISTRATION PROGRAM (PBB)										
Operating Expenses (M&O)				\$2,918	\$4,839					
Professional Fees & Service				145,505	154,555					
Total				\$148,423	\$159,395					
STATE POLICE RETIREMENT BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment				\$2,716,207	\$4,170,314					
Refunds/Reimbursements				3,066,756	2,723,583					
Total				\$5,782,963	\$6,893,897					
JUDICIAL RETIREMENT SYSTEM										
Operating Expenses	\$6,047	\$7,730	\$3,690			\$6,280	\$12,969	\$23,282	\$35,373	\$20,419
Professional Fees & Service	37,350	50,430	66,342			49,794	54,323	40,500	42,500	44,500
Benefits / Retire / Unemployment	1,917,442	1,515,204	1,895,847			3,196,259	3,370,311	1,481,124	2,504,509	348,258
Data Processing	3,743									
Refunds/Reimbursements		14,634	964			5,333		1,792,372	17,702	2,424,953
Total	\$1,964,581	\$1,587,999	\$1,966,843			\$3,257,666	\$3,437,603	\$3,337,277	\$2,600,085	\$2,838,131
JUDGES RETIREMENT ADMINISTRATION PROGRAM (PBB)										
Operating Expenses				\$6,195	\$6,901					
Professional Fees & Service				46,843	74,771					
Total				\$53,038	\$81,672					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
JUDGES RETIREMENT BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment				\$2,088,840	\$3,079,354					
Refunds/Reimbursements				525	6,491					
Total				\$2,089,365	\$3,085,846					
DISTRICT JUDGES RETIREMENT										
Operating Expenses						\$2,926	\$4,995			
Professional Fees & Service						10,000	7,500			
Benefits / Retire / Unemployment						39,619	34,688			
Refunds/Reimbursements						5,619	96			
Operating Expenses						150				
Total						\$58,314	\$47,278			
DISTRICT JUDGES RETIREMENT ADMINISTRATION PROGRAM (PBB)										
Operating Expenses					\$3,481					
Professional Fees & Service					167,332					
Total					\$170,813					
DISTRICT JUDGES RETIREMENT BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment					\$7,541					
Refunds/Reimbursements					1,662					
Total					\$9,204					
TOTAL TRUST FUNDS	\$34,333,304	\$37,588,872	\$45,555,097	\$47,170,045	\$58,036,391	\$57,388,705	\$63,949,598	\$67,891,165	\$81,343,113	\$84,170,297
CASH FUNDS										
PUBLIC EMPLOYEE BENEFITS	\$115,193,636	\$85,830,514	\$139,424,793	\$151,359,904	\$165,405,800	\$180,793,356	\$200,317,438	\$222,155,561	\$240,365,332	\$262,714,562
STATE POLICE BENEFITS	\$6,488,914	\$7,098,777	\$8,039,899	\$9,006,411	\$9,937,209	\$10,740,790	\$11,184,444	\$11,984,069	\$12,793,599	\$13,444,364
JUDICIAL BENEFITS	\$3,287,840	\$4,374,078	\$5,141,097	\$5,963,224	\$6,496,933	\$6,776,949	\$6,901,144	\$7,116,372	\$7,950,785	\$8,777,614
DISTRICT JUDGES BENEFITS					\$487,703	\$987,637	\$1,005,351	\$1,091,000	\$1,171,601	
TOTAL CASH FUNDS	\$124,970,390	\$97,303,369	\$152,605,789	\$166,329,539	\$182,327,644	\$199,298,732	\$219,408,377	\$242,347,003	\$262,281,317	\$284,936,540

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$159,303,693	\$134,892,241	\$198,160,886	\$213,499,584	\$240,364,035	\$256,687,436	\$283,357,975	\$310,238,167	\$343,624,430	\$369,106,836
TEACHER RETIREMENT SYSTEM										
TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$1,795,743	\$1,898,716	\$1,860,563			\$2,287,219	\$2,544,740	\$2,775,130	\$3,132,517	\$3,493,917
Extra Help	73,267	56,860	47,290			80,906	87,822	94,332	113,677	133,145
Operating Expenses (M&O)	1,258,533	2,096,554	2,299,412			1,700,220	1,331,379	1,909,760	1,971,203	1,778,062
Personal Services Matching	527,890	528,223	545,125			777,821	829,162	954,360	1,036,114	1,206,512
Supplemental Emergency Salaries	24,898									
Conference Fees & Travel	44,294	24,106	21,958			16,972	22,985	28,337	8,116	11,265
Professional Fees & Service	145,285	3,295,422	76,491			258,089	291,699	166,671	162,563	17,667
Capital Outlay	47,108	16,802	101,815			15,106	43,616	13,687	12,704	
Professional Services	74,889		1,168,171			181,079	209,900	158,100	114,700	139,700
Purchase of Data Processing	884,594		2,533,437							
Invest. Counsel	4,279,693		188,800			521,327	397,315	1,250,506	1,664,421	1,799,572
Refunds/Reimbursements	2,618,080	2,699,392	3,580,202			5,403,774	4,365,834	5,510,949	5,366,312	6,025,627
Benefits/Retire/Unemployment	83,497,996	74,631,797	76,654,945			109,658,803	105,292,834	107,845,617	115,168,497	129,684,137
Operating Expenses (M&O)							13,343			
Data Processing Services						432,604	376,417	74,031		
Overtime	35,071	28,909	28,753			56,789	24,882	17,350	13,488	1,067
Retirement Building								74,462	65,002	
Total	\$95,307,341	\$85,276,782	\$89,106,962			\$121,390,709	\$115,831,928	\$120,873,292	\$128,829,314	\$144,290,672
CLAIMS			\$16,863						\$16,353	
PROPERTY MANAGEMENT										
Capital Outlay								\$204,364	\$51,006	
Operating Expenses								80,377	1,101	
Total								\$284,741	\$52,107	
CONSTRUCTION	\$10,153									
TEACHER RETIREMENT SYSTEM ADMINISTRATION PROGRAM (PBB)										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries				\$2,020,177	\$1,954,591					
Extra Help				58,540	100,991					
Operating Expenses (M&O)				2,035,792	1,737,519					
Personal Services Matching				636,079	654,960					
Conference Fees & Travel				16,451	22,394					
Professional Fees & Service				4,027,633	2,646,122					
Capital Outlay				27,255	46,199					
Refunds/Reimbursements				665,986	399,419					
Overtime				50,600	86,815					
Total				\$9,538,514	\$7,649,011					
TEACHER RETIREMENT SYSTEM										
BENEFITS PROGRAM (PBB)										
Benefits/Retire/Unemployment				\$82,753,542	\$94,257,844					
Overtime				3,355,862						
Refunds//Reimbursements					3,834,781					
Total				\$86,109,404	\$98,092,624					
TOTAL TRUST FUNDS	\$95,317,495	\$85,276,782	\$89,123,825	\$95,647,918	\$105,741,636	\$121,390,709	\$115,831,928	\$121,158,033	\$128,897,774	\$144,290,672
CASH FUNDS										
BENEFITS										
Benefits/Retire/Unemployment					\$351,323,984	\$391,415,556	\$433,406,372	\$473,047,035	\$514,620,899	\$565,697,582
Refunds//Reimbursements					178,877	803,848	814,726	954,485	1,038,183	1,132,367
Total	\$214,321,678	\$251,456,965	\$300,193,312	\$324,420,479	\$351,502,861	\$392,219,404	\$434,221,098	\$474,001,520	\$515,659,083	\$566,829,949
TOTAL CASH FUNDS	\$214,321,678	\$251,456,965	\$300,193,312	\$324,420,479	\$351,502,861	\$392,219,404	\$434,221,098	\$474,001,520	\$515,659,083	\$566,829,949
TOTAL TEACHER RETIREMENT SYSTEM	\$309,639,172	\$336,733,747	\$389,317,138	\$420,068,397	\$457,244,497	\$513,610,113	\$550,053,026	\$595,159,553	\$644,556,857	\$711,120,621
VETERANS CHILD WELFARE OFFICE										
GENERAL REVENUES										
OPERATIONS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$75,992	\$69,650	\$60,967	\$63,091	\$68,110	\$63,878	\$68,977	\$71,934	\$82,300	\$66,613
Operating Expenses (M&O)	1,716	1,441	1,144	1,329	1,701	1,615	2,041	2,094	1,504	1,999
Personal Services Matching,	22,644	21,106	19,617	18,613	24,774	26,498	25,781	27,393	26,721	26,180
Grants & Aid	48,770	39,732	41,350	45,079	42,416	40,650	32,436	31,534	41,811	42,296
Conference Fees & Travel	210	140								
Total	\$149,331	\$132,068	\$123,078	\$128,112	\$137,001	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088
GRANTS & AID					\$10,080					
TOTAL GENERAL REVENUE	\$149,331	\$132,068	\$123,078	\$128,112	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088
TOTAL VETERANS CHILD WELFARE OFFICE	\$149,331	\$132,068	\$123,078	\$128,112	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088
VETERAN AFFAIRS DEPARTMENT										
GENERAL REVENUES										
VETERAN'S AFFAIRS OPERATIONS										
Regular Salaries	\$599,720	\$587,257	\$587,618	\$578,136	\$648,240	\$660,359	\$648,732	\$640,633	\$684,243	\$753,380
Operating Expenses (M&O)	26,164	26,267	27,425	36,362	36,364	37,014	37,231	57,109	54,874	64,556
Personal Services Matching	174,435	166,052	178,987	177,865	204,304	223,312	208,720	215,448	233,810	242,471
Aid to Co. Veteran's Offices	255,875	244,987								
Conference Fees & Travel	2,464	1,059	1,210	2,225	2,500	2,850	2,039	2,463	2,515	4,101
Capital Outlay	2,453	2,340	2,793							3,559
Grants/Aid			252,864	264,362	273,346	270,593	258,538	274,669	224,299	281,927
Prof Fees and Services		2,430								
Data Processing							2,575			
Total	\$1,061,110	\$1,030,392	\$1,050,897	\$1,058,950	\$1,164,754	\$1,194,128	\$1,157,835	\$1,190,322	\$1,199,742	\$1,349,994
ARK. VETERANS HOME DIVISION										
Regular Salaries	\$1,699,791	\$1,660,976	\$1,711,139	\$1,818,362	\$1,856,933	\$1,812,789	\$1,890,955	\$1,909,324	\$2,005,866	\$2,337,686
Extra Help	26,000	28,413	24,380	26,665	29,971	17,006	7,070	25,698	30,278	28,920
Operating Expenses (M&O)	529,134	568,796	474,395	654,400	510,366	470,300	479,906	578,097	590,505	579,029
Personal Services Matching	540,066	509,090	551,378	604,127	661,215	714,173	711,227	758,492	764,462	817,434
Overtime	5,582	10,796	11,914	14,861	14,752	6,569	3,711	13,917	18,037	10,665
Conference Fees & Travel	1,877	3,640	2,161	2,149	4,937	3,521		2,503		1,412

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service	55,400	58,196	58,440	62,978	63,200	53,733	28,167	31,502	30,000	30,000
Capital Outlay		7,392	8,791	9,000						8,300
Refunds/Reimbursements						157,000	157,000	186,504	133,573	152,126
Total	\$2,857,849	\$2,847,298	\$2,842,598	\$3,192,542	\$3,141,374	\$3,235,091	\$3,278,034	\$3,506,036	\$3,572,720	\$3,965,573
VETERANS' CEMETERY										
Regular Salaries		\$93,686	\$111,660	\$116,233	\$136,358	\$136,678	\$152,841	\$135,610	\$156,805	\$167,183
Personal Services Matching		28,264	37,885	40,965	48,066	52,427	58,874	54,094	54,214	56,968
Operating Expenses		23,455	52,720	53,373	49,173	45,488	50,890	53,058	53,042	52,858
Data Processing							191			
Capital Outlay							14,723			
Total		\$145,404	\$202,265	\$210,571	\$233,597	\$234,593	\$277,519	\$242,762	\$264,060	\$277,008
REFUNDS				\$314,000						
FAYETTEVILLE HOME OPERATIONS										
Regular Salaries						\$213,595	\$1,094,690			
Personal Services Matching						246,663	439,127			
Operating Expenses (M&O)						607,019	635,968			
Professional Fees and Service						8,880	30,363			
Data Processing (M&O)						15,464				
Refunds/Reimbursements							96,277			
Extra Help							13,980			
Total						\$1,091,621	\$2,310,405			
NORTHEAST ARKANSAS CEMETERY										
Regular Salaries										\$3,101
Personal Services Matching										8,314
Operating Expenses (M&O)								\$36,011		8,699
Professional Fees and Service								23,500	\$85,000	
Conference Fees & Travel										3,102
Capital Outlay								150,500		2,882
Total								\$210,011	\$85,000	\$26,098
TOTAL GENERAL REVENUES	\$3,918,959	\$4,023,094	\$4,095,760	\$4,776,063	\$4,539,725	\$5,755,433	\$7,023,794	\$5,149,131	\$5,121,522	\$5,618,674
MISCELLANEOUS FUNDS										
VETERANS HOME ELEVATOR REPAIRS										\$8,160

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL MISC. FUNDS										\$8,160
CASH FUNDS										
VETERANS HOME										
Operating Expenses (M&O)				-\$65,065	\$203,323	\$181,811		\$44,003	\$247,914	
Capital Outlay Construction				15,989						
Refunds	\$2,053,247			129,020	152,338	21,866	\$69,653	3,336	13,408	\$18,501
Professional Fees and Service				368,507	1,481,237	295,870				
Capital Outlay(M&O)						31,644		2,930		
Total	\$2,053,247			\$448,451	\$1,836,898	\$531,191	\$69,653	\$50,269	\$261,322	\$18,501
VETERANS AFFAIRS										
Operating Expenses						\$40				
VETERANS CEMETERY										
Operating Expenses (M&O)					\$5		\$774	\$8,887	\$12,058	\$3,609
Capital Outlay					100,000	\$79,381	38,551	68,436	23,876	18,788
Travel - Conference Fees							644	771	2,297	2,688
Total					\$100,005	\$79,381	\$39,969	\$78,095	\$38,231	\$25,085
VETERANS HOME FAYETTEVILLE										
Regular Salaries								\$1,395,698	\$1,836,534	\$2,451,626
Extra Help								34,576	39,347	51,532
Personal Services Matching								572,009	704,272	954,309
Operating Expenses (M&O)								1,217,341	1,098,711	2,037,419
Travel-Conference Fees								1,294	2,219	2,436
Refunds								184,799	166,069	227,683
Professional Fees and Service								37,020	28,840	44,430
Capital Outlay(M&O)								1,508		
Total								\$3,444,245	\$3,875,992	\$5,769,434
TOTAL CASH FUNDS	\$2,053,247			\$448,451	\$1,936,943	\$610,572	\$109,623	\$3,572,608	\$4,175,545	\$5,813,020
FEDERAL FUNDS										
STATE VETERAN'S CEMETERY	\$1,826,322									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CONSTRUCTION		\$3,104,385	\$557,882							
FAYETTEVILLE VETERANS HOME										
Professional Fees and Service						\$3,550,081				
Capital Outlay (M&O)						80,964				
Total					\$1,114,599	\$3,631,045				
TOTAL FEDERAL FUNDS	\$1,826,322	\$3,104,385	\$557,882		\$1,114,599	\$3,631,045				
TOTAL ARKANSAS VETERAN AFFAIRS DEPARTMENT	\$7,798,528	\$7,127,479	\$4,653,642	\$5,224,514	\$7,591,267	\$9,997,050	\$7,133,416	\$8,721,740	\$9,297,067	\$11,439,854
WORKER'S COMPENSATION COMMISSION										
CASH FUNDS										
SEMINAR										
Operating Expenses (M&O)	\$67,410	\$77,757	\$480	\$49,951	\$40,330	\$55,189	\$23,645	\$20,040	\$13,632	\$3,944
Scholarships		10,000	15,000	20,000	17,000	20,000	20,000	40,000	40,000	5,050
Professional Fees & Service	7,669	4,751		2,250	1,691	6,350				
Total	\$75,079	\$92,508	\$15,480	\$72,201	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994
TOTAL CASH FUNDS	\$75,079	\$92,508	\$15,480	\$72,201	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994
TRUST FUNDS										
SECOND INJURY CLAIMS	\$2,134,379	\$1,909,328	\$2,332,899	\$3,195,436	\$2,837,679	\$3,164,965	\$2,769,794	\$2,551,761	\$2,577,096	\$1,005,481
DEATH & PERMANENT TOTAL DISABILITY										
Refunds/Reimbursements	\$15,386	\$26,844	\$13,998	\$4,042	\$2,584	\$18,657	\$16,213	\$10,160	\$8,463	\$3,390
Claims	8,936,590	9,174,916	10,600,139	10,717,460	10,853,234	11,513,712	12,500,211	12,841,928	13,899,613	14,478,374
Total	\$8,951,976	\$9,201,760	\$10,614,136	\$10,721,502	\$10,855,819	\$11,532,369	\$12,516,424	\$12,852,088	\$13,908,076	\$14,481,764
WORKER'S COMPENSATION COMMISSION ADMINISTRATION										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$6,090,729	\$6,116,366	\$6,104,458	\$6,434,458	\$6,396,273	\$6,689,835	\$6,570,213	\$6,486,894	\$6,508,219	\$6,547,636
Extra Help	29,058	1,581	3,052	6,781	6,345				11,687	6,558
Operating Expenses (M&O)	1,487,957	1,392,924	1,467,585	1,567,228	1,447,312	1,459,035	1,396,583	1,426,732	1,426,068	1,336,380
Personal Services Matching	1,517,880	1,521,143	1,512,897	1,621,748	1,670,044	1,870,545	1,834,816	1,883,833	1,842,150	1,926,028
Overtime	20						443			
Conference Fees & Travel	48,319	51,255	35,517	45,222	26,278	27,776	20,661	37,391	32,124	32,611
Professional Fees & Service	610,106	91,378	97,562	103,629	103,991	116,381	218,005	76,999	37,556	36,936
Capital Outlay	25,633	53,882	11,027	9,932	26,571	28,831	5,643	8,888	2,737	1,736
Data Processing	7,057	7,066	5,059	3,286	1,836	741	430	138	218	
Refunds/Reimbursements	29,931	26,844	14,421	4,003	2,926	21,773	22,165	13,124	13,593	3,390
M & R Proceeds	3,172									
Computer Software/Hardware	78,252		112,265	14,766	109,932	12,393	47,262	5,203	21,317	160,555
Special Maintenance					4,198					
Total	\$9,928,114	\$9,262,439	\$9,363,842	\$9,811,052	\$9,795,705	\$10,227,308	\$10,116,221	\$9,939,202	\$9,895,669	\$10,051,829
BOILER REPLACEMENT & IMPROVEMENTS/WCC BUILDING							\$83,650	\$356,443		
TOTAL TRUST FUNDS	\$21,014,469	\$20,373,527	\$22,310,877	\$23,727,990	\$23,489,203	\$24,924,642	\$25,486,089	\$25,343,051	\$26,380,842	\$25,895,517
TOTAL WORKER'S COMPENSATION COMMISSION										
	\$21,089,548	\$20,466,035	\$22,326,357	\$23,800,191	\$23,548,224	\$25,006,181	\$25,529,734	\$25,403,091	\$26,434,473	\$25,904,511
ARKANSAS DEVELOPMENT FINANCE AUTHORITY										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,602,797	\$2,597,335	\$2,747,487	\$2,940,464	\$3,008,906	\$3,057,803	\$3,129,835	\$3,095,921	\$3,199,834	\$3,292,081
Extra Help				11,449	31,648	2,552	6,829	22,875	13,955	27,717
Operating Expenses (M&O)	577,433	543,721	551,875	556,203	546,989	525,578	564,615	566,792	590,744	699,061
Personal Services Matching	656,367	630,897	722,068	726,311	770,304	849,192	849,000	866,105	846,767	871,441
Suppl. Emerg. Salaries		42,312	175,385							
Conference Fees & Travel	76,425	86,912	60,978	52,817	79,217	78,305	87,630	62,883	64,039	55,519
Professional Fees & Service	58,369	87,105	98,541	92,331	88,260	91,821	99,643	93,122	109,994	107,464
Capital Outlay	28,443	24,603	6,318		5,893	10,190	27,675	3,316		27,311
Data Processing	167,068									
AHDA Section 8	4,751,238	4,426,117	4,648,629	4,882,960	5,157,090	5,243,098				

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Special HUD Home DP-Serv-Non-State Agency Grants/Aid		459,409	252,965	233,200	225,013	262,227	231,236	252,085	259,196	264,367
HUD Home Program	8,710,118	6,573,179	7,871,209	8,943,052	9,369,491	12,760,670	12,493,950	14,006,174	12,296,479	11,149,367
Total	\$17,628,260	\$15,471,590	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$24,601,552
ARRA-52										
Grants/Aid										\$27,107,785
Total										\$27,107,785
TOTAL CASH FUNDS	\$17,628,260	\$15,471,590	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338
TOTAL ARKANSAS DEVELOPMENT FINANCE AUTHORITY	\$17,628,260	\$15,471,590	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338
DEPARTMENT OF AGRICULTURE										
GENERAL REVENUES										
AGRICULTURE OPERATIONS										
Regular Salaries								\$8,025,848	\$8,423,257	\$9,134,572
Extra Help								84,755	103,179	82,430
Personal Services Matching								2,359,155	2,269,267	2,625,717
Overtime								31,601	5,465	1,553
Uniform Allowance								19,112	20,000	11,055
Operating Expenses (M&O)								2,014,819	2,057,263	2,345,913
Capital Outlay								162,123	14,427	
Professional Fees and Service								160,786	83,518	30,436
Refunds/Reimbursements									6,418	6,418
Data Processing								4,500	4,479	
Travel-Conference Fees								48,232	56,179	30,272
Total								\$12,910,933	\$13,043,452	\$14,268,365
PLANT BOARD - BOLL WEEVIL PROGRAM										
Operating Expenses (M&O)								\$26,255	\$21,830	\$16,949

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total								\$26,255	\$21,830	\$16,949
FORESTRY COMMISSION - FIRE FIGHTING EQUIPMENT										
Operating Expenses (M&O)								\$14,734	\$66,836	\$22,195
Professional Fees and Service									1,105	
Capital Outlay								207,781	460,618	48,908
Total								\$222,515	\$528,559	\$71,103
LIVESTOCK & POULTRY - BUFFALO GNAT PROGRAM										
Operating Expenses (M&O)								\$8,000	\$8,000	\$8,000
Total								\$8,000	\$8,000	\$8,000
AGRI - LAND SURVEY DIVISION										
Regular Salaries								\$163,189	\$197,329	\$199,738
Personal Services Matching								41,101	46,406	47,798
Operating Expenses (M&O)								36,161	54,663	33,088
Travel-Conference Fees									745	1,002
Capital Outlay								21,634	20,140	
Professional Fees and Service								86,520	86,850	95,000
Total								\$348,604	\$406,133	\$376,626
ALTERNATIVE FUELS DEVELOPMENT GRANTS										
								\$4,317,218	\$1,960,440	
LIVESTOCK & POULTRY - SHOW PREMIUMS										
Grants/Aid								\$696,430	\$696,430	\$696,430
Refunds/Reimbursements								40,350	40,350	40,350
Total								\$736,780	\$736,780	\$736,780
TOTAL GENERAL REVENUES								\$18,570,304	\$16,705,194	\$15,477,824
FEDERAL FUNDS										
GRANTS/AID							\$2,006,905	\$3,737,972		
LIVESTOCK & POULTRY - ANIMAL HEALTH										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries								\$211,300	\$238,069	\$367,642
Extra Help								6,056	19,807	6,363
Personal Services Matching								43,836	58,746	81,456
Operating Expenses (M&O)								224,352	189,213	116,775
Capital Outlay								329,812	37,134	67,943
Professional Fees and Service								24,823	6,972	
Travel-Conference Fees								1,676	4,278	1,350
Total								\$841,855	\$554,218	\$641,530
PLANT BOARD - PRODUCT MARKETING PROGRAM										
Personal Services Matching								\$350		
Operating Expenses (M&O)								3,271	\$54,177	\$66,853
Travel-Conference Fees									3,247	2,444
Professional Fees and Service									5,000	
Promotional Items									26,778	37,420
Grants/Aid									80,096	63,912
Capital Outlay (M&O)									19,215	
Total								\$3,621	\$188,513	\$170,630
FORESTRY COMMISSION - RURAL COMMUNITY FIRE PROTECTION										
Regular Salaries								\$65,804	\$80,689	\$69,949
Extra Help								14,800	8,140	1,965
Personal Services Matching								22,924	23,481	22,696
Operating Expenses (M&O)								155,938	169,039	164,065
Capital Outlay								344,087	316,338	937,949
Professional Fees and Service								112,500	35,000	43,500
Grant/Aid								260,898	335,725	356,000
Total								\$976,951	\$968,411	\$1,596,125
FORESTRY COMMISSION - SOUTHERN PINE BEETLE										
Operating Expenses (M&O)								\$19,944		
Grant/Aid								432,519	\$599,992	\$409,764
Total								\$452,463	\$599,992	\$409,764
FORESTRY COMMISSION - FORESTRY LAND ENHANCEMENT										
Grant/Aid								\$81,584	\$52,868	\$45,874

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total								\$81,584	\$52,868	\$45,874
FORESTRY COMMISSION - FOREST HEALTH PROGRAM										
Grant/Aid								\$46,205	\$7,167	\$5,814
Total								\$46,205	\$7,167	\$5,814
FORESTRY COMMISSION - FOREST LEGACY										
Operating Expenses (M&O)								\$16,497	\$11,833	\$8,284
Capital Outlay (M&O)									2,384,429	2,060,000
Total								\$16,497	\$2,396,263	\$2,068,284
FORESTRY COMMISSION - SILVICULTURAL NON-POINT PROGRAM										
Operating Expenses (M&O)								\$25,847	\$24,833	\$17,988
Capital Outlay								16,835	17,269	
Total								\$42,682	\$42,102	\$17,988
AQUA CULTURE FARMERS GRANTS/AID - CATFISH - ARRA										\$7,815,885
FORESTRY STORM DAMAGE ASSISTANCE - ARRA										
Operating Expenses										\$900,056
Travel-Conference Fees										573
Professional Fees and Service										328,765
Capital Outlay (M&O)										1,319,821
Total										\$2,549,215
TOTAL FEDERAL FUNDS								\$2,006,905	\$6,199,831	\$4,809,534
MISCELLANEOUS FUNDS										
RURAL FIRE PROTECTION LOANS								\$628,482	\$756,939	\$525,484
TOTAL MISC. FUNDS								\$628,482	\$756,939	\$525,484

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL REVENUES										
FORESTRY OPERATIONS										
Regular Salaries								\$5,826,800	\$6,127,717	\$6,486,438
Extra Help								84,727	72,017	79,219
Personal Services Matching								1,993,438	2,081,406	2,065,513
Overtime								45,791	8,041	2,205
Uniform Allowance								29,999	29,996	2,041
Operating Expenses (M&O)								2,174,777	2,057,671	1,445,527
Capital Outlay								92,046	527,422	261,403
Professional Fees and Service								48,972	456	764
Refunds/Reimbursements								3,417	9,628	9,610
Travel-Conference Fees								33,600	27,576	15,128
Total								\$10,333,566	\$10,941,930	\$10,367,848
FORESTRY COMMISSION - FEDERAL INITIATIVE										
Operating Expenses (M&O)								\$11,764	\$17,473	\$7,826
Capital Outlay								4,933	4,495	713
Professional Fees and Service								167,647	160,129	257,460
M&R Proceeds								37,009	45,499	81,475
Urban Forest Grants								167,493	146,489	315,094
Total								\$388,845	\$374,084	\$662,568
PLANT BOARD - ADMINISTRATION PEST CONTROL										
Regular Salaries								\$3,000,784	\$3,214,107	\$3,274,601
Extra Help								37,226	67,093	77,353
Personal Services Matching								941,744	952,947	1,003,114
Overtime										464
Operating Expenses (M&O)								1,069,655	1,034,726	1,024,269
Capital Outlay								186,642	429,599	412,970
Professional Fees and Service								3,700	4,200	4,200
Travel-Conference Fees								64,538	68,848	64,192
Total								\$5,304,288	\$5,771,520	\$5,861,164
PLANT BOARD - PUBLIC GRAIN WAREHOUSE INSPECTION										
Regular Salaries								\$128,679	\$142,710	\$154,008
Personal Services Matching								42,825	43,902	47,337

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)								67,750	66,743	67,373
Travel-Conference Fees								1,229	1,065	
Total								\$240,484	\$254,420	\$268,718
PLANT BOARD - PEST SURVEILLANCE										
Regular Salaries								\$197,512	\$164,604	\$172,965
Personal Services Matching								60,908	52,732	55,994
Operating Expenses (M&O)								48,457	48,726	52,014
Travel-Conference Fees								5,054	5,180	5,826
Total								\$311,931	\$271,243	\$286,799
PLANT BOARD - APIARY										
Regular Salaries								\$90,485	\$96,349	\$102,402
Extra Help								1,527	7,135	7,383
Personal Services Matching								35,205	36,456	36,397
Operating Expenses (M&O)								53,489	53,223	51,587
Travel-Conference Fees								3,351	2,328	2,978
Total								\$184,057	\$195,490	\$200,747
AGRI SCHOLARSHIPS										
Grants								\$20,000	\$20,000	\$20,000
Total								\$20,000	\$20,000	\$20,000
ALTERNATIVE FUELS DEVELOPMENT GRANTS									\$898,762	\$124,193
LIVESTOCK & POULTRY - EQUINE ANEMIA										
Regular Salaries								\$70,486	\$84,180	\$100,885
Personal Services Matching								30,992	32,996	37,732
Operating Expenses (M&O)								70,329	72,638	53,976
Capital Outlay								38,984		
Educational Grants/Aid								27		
Total								\$210,819	\$189,814	\$192,593
LIVESTOCK & POULTRY - POULTRY & EGG GRADING PROGRAM										
Regular Salaries								\$1,312,315	\$1,329,166	\$1,427,525
Extra Help								13,442	47,536	341

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching								433,348	445,844	496,643
Overtime								250,755	285,343	247,685
Operating Expenses (M&O)								151,248	183,953	178,072
Capital Outlay								53,513	31,831	
Egg Promotion								8,191	16,832	7,506
Refunds/Reimbursements								584,572	736,392	597,090
Travel-Conference Fees								12,051	2,137	2,858
Total								\$2,819,435	\$3,079,037	\$2,957,721
LIVESTOCK & POULTRY - BRUCELLOSIS CONTROL & ERADICATION										
Regular Salaries								\$444,408	\$445,860	\$358,237
Personal Services Matching								181,515	177,423	170,293
Extra Help										2,015
Operating Expenses (M&O)								200,062	182,900	189,039
Grants/Aid								77,558	86,118	74,168
Total								\$903,543	\$892,301	\$793,752
LIVESTOCK & POULTRY - SMALL ANIMAL TESTING										
Operating Expenses (M&O)								\$241,057	\$241,485	\$284,115
Capital Outlay								5,087	5,661	
Total								\$246,144	\$247,146	\$284,115
LIVESTOCK & POULTRY - LARGE ANIMAL AND POULTRY										
Regular Salaries								\$21,002	\$22,058	\$58,675
Personal Services Matching								8,445	8,409	26,983
Operating Expenses (M&O)								813,336	831,132	610,623
Travel-Conference Fees										5,303
Capital Outlay								49,926	7,974	6,255
Total								\$892,709	\$869,573	\$707,838
LIVESTOCK & POULTRY - SWAMP FEVER TESTING										
Extra Help								\$5,681	\$4,496	\$6,308
Personal Services Matching								436	374	881
Operating Expenses (M&O)								164,563	156,021	126,203
Capital Outlay								130,498	40,253	85,856

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total								\$301,179	\$201,144	\$219,247
LIVESTOCK & POULTRY - BRAND REGISTRY									\$1,938	
TOTAL SPECIAL REVENUES								\$22,156,999	\$24,208,402	\$22,947,303
TRUST FUNDS										
PLANT BOARD - PESTICIDE DISPOSAL										
Operating Expenses (M&O)								\$296,356	\$366,131	\$96,048
Total								\$296,356	\$366,131	\$96,048
POISON SPRINGS - NATURAL & CULTURAL RESOURCES GRANT								\$3,061,000	\$2,111,150	
STATE FORESTRY TRUST										
Operating Expenses (M&O)								\$224,429	\$39,700	
Capital Outlay								596,907	259,548	
Professional Fees and Service								4,995		
Total								\$826,331	\$299,248	
TOTAL TRUST FUNDS								\$4,183,687	\$2,776,529	\$96,048
CASH FUNDS										
PLANT BOARD REFUNDS/REIMBURSEMENTS								\$31,316	\$15,027	\$31,560
FORESTRY COMMISSION OPERATING EXPENSES									\$3,520	\$11,500
TOTAL CASH FUNDS								\$31,316	\$18,546	\$43,060
TOTAL DEPARTMENT OF AGRICULTURE								\$2,006,905	\$51,770,619	\$49,275,145
									\$54,410,827	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF AERONAUTICS										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$208,755	\$217,823	\$214,638	\$207,396	\$231,859	\$241,521	\$244,882	\$247,501	\$252,413	\$262,416
Operating Expenses (M&O)	60,504	91,046	76,375	130,984	97,729	126,048	114,625	139,374	126,058	166,752
Personal Services Matching	48,201	49,373	49,701	43,015	50,823	56,680	57,574	65,346	64,003	67,758
Grants - Cities & Counties	4,099,601	5,000,000	5,000,000	7,149,510	3,433,607	6,499,991	6,500,000	8,500,000	11,619,684	9,093,332
Conference Fees & Travel	1,382	2,377	3,296	2,825	2,984	5,929	7,221	4,678	5,425	6,868
Professional Fees & Service	8,450	8,450	9,750	9,950	9,995	10,496	10,495	10,895	9,995	9,950
Capital Outlay	2,592	23,312			4,739			29,735	3,731	
Purchase / Refurbish Aircraft		236,569								
TOTAL SPECIAL REVENUES	\$4,429,485	\$5,628,951	\$5,353,760	\$7,543,681	\$3,831,736	\$6,940,663	\$6,934,797	\$8,997,529	\$12,081,309	\$9,607,076
FEDERAL FUNDS										
AIRPORT GRANTS	\$225,524	\$24,386	\$24,385	\$11,808	\$13,192	\$165,532	\$240,679		\$73,300	\$153,720
TOTAL FEDERAL FUNDS	\$225,524	\$24,386	\$24,385	\$11,808	\$13,192	\$165,532	\$240,679		\$73,300	\$153,720
TOTAL DEPARTMENT OF AERONAUTICS	\$4,655,009	\$5,653,337	\$5,378,145	\$7,555,489	\$3,844,928	\$7,106,195	\$7,175,476	\$8,997,529	\$12,154,609	\$9,760,796
STATE BANK DEPARTMENT										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,182,338	\$3,276,756	\$3,429,386	\$3,627,499	\$3,778,553	\$3,948,860	\$4,147,525	\$4,210,354	\$4,447,454	\$4,761,983
Extra Help	1,431	1,594	616	3,619					3,126	
Operating Expenses (M&O)	804,150	754,472	879,123	944,768	950,409	923,030	1,047,929	1,042,684	1,079,708	1,047,063
Personal Services Matching	755,979	774,858	824,024	906,388	935,595	1,053,167	1,084,867	1,126,957	1,109,702	1,189,174
Overtime	497									
Conference Fees & Travel	128,269	144,922	157,363	209,373	177,297	264,115	240,443	294,110	218,455	290,301
Professional Fees & Service	11,885	16,879	11,835	69,090	35,567	39,781	29,159	32,450	28,526	50,339

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay	174,584	109,328	226,605	184,185	235,172	201,862	124,955	202,191	118,881	165,219
M & R Proceeds	5,578									
Total	\$5,064,711	\$5,078,809	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078
TOTAL SPECIAL REVENUES	\$5,064,711	\$5,078,809	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078
TOTAL STATE BANK DEPARTMENT	\$5,064,711	\$5,078,809	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078
SECURITIES DEPARTMENT										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$1,193,602	\$1,206,457	\$1,224,891	\$1,331,369	\$1,448,452	\$1,548,165	\$1,538,657	\$1,620,308	\$1,838,106	\$1,910,569
Extra Help	4,160	3,753	2,481	5,463	3,281	3,986	4,802	4,320	8,952	6,806
Operating Expenses (M&O)	209,180	353,105	236,608	605,796	353,489	326,847	288,119	678,384	445,354	661,362
Personal Services Matching	290,962	288,973	285,373	326,560	357,960	409,831	401,085	445,949	462,451	489,566
Conference Fees & Travel	7,370	8,696	3,745	11,118	11,665	4,389	10,199	21,923	20,993	19,682
Professional Fees & Service	9,364	5,223	4,086	6,380	6,258	1,807	481	14,429	500	
Capital Outlay	28,273	13,584	9,961	35,998	7,799	7,133	7,693	53,798	9,265	25,600
M & R Proceeds	357	339		2,670	792	233			1,243	412
Examination Travel	2,939	1,122	2,662	7,159	5,008	2,477	5,516	6,937	11,412	10,158
Investor Education				31,086	33,541	46,776	47,110	64,805	70,209	67,591
Total	\$1,746,207	\$1,881,251	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746
TOTAL SPECIAL REVENUE	\$1,746,207	\$1,881,251	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746
CASH FUNDS										
REFUNDS & OVERPAYMENTS	\$13,133,208									
INVESTOR PROTECTION							\$16,625	\$63,175		
TOTAL CASH FUNDS	\$13,133,208						\$16,625	\$63,175		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL SECURITIES DEPARTMENT	\$14,879,415	\$1,881,251	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,320,286	\$2,974,028	\$2,868,485	\$3,191,746
STATE FORESTRY COMMISSION	SEE AGRICULTURE DEPARTMENT									
SPECIAL REVENUES										
GENERAL OPERATIONS										
Regular Salaries	\$8,250,734	\$8,699,842	\$8,923,056			\$9,112,769	\$9,489,266			
Extra Help	113,697	122,968	155,228			201,583	143,630			
Operating Expenses (M&O)	2,620,099	2,824,131	2,994,637			3,238,676	3,289,066			
Personal Services Matching	2,823,820	2,720,970	2,772,299			2,991,261	3,113,506			
Conference Fees & Travel	41,976	53,701	51,807			53,668	50,959			
Professional Fees & Service	378,676	340,423	430,782			403,039	349,455			
Capital Outlay	83,559	2,051	34,998			278,633	233,738			
Data Processing Services	3,680	899	1,043			4,500	4,000			
U.S. Forest Svc. Pay In Lieu of Taxes	16,046									
Uniform Allowance	49,353	49,199	49,599			50,000	49,315			
M & R Proceeds	50,052	18,626	55,000			55,247	5,383			
Refunds/Reimbursements		16,046	16,046			16,046				
Fire Fighting Equipment	483,111		7,619							
Federal Initiative Grants	151,196	122,798	130,092			179,409	163,123			
Special Maintenance		4,970								
Overtime	201,757	1,868	9,969			69,683	96,150			
Total	\$15,267,756	\$14,978,492	\$15,632,175			\$16,654,514	\$16,987,591			
CLAIMS	\$14,284									
FEDERAL URBAN FOREST GRANTS/AIDS										
Operating Expenses	\$3,000		\$23,449			\$29,660	\$22,992			
Urban Forest Grants/Aids	101,179	\$102,643	141,045			262,019	166,059			
Conf. Fees & Travel			755							
Capital Outlay	7,078		2,665							
Extra Help						2,558	9,964			
Personal Services Matching						200	838			
Professional Fees and Service						9,525	4,950			
Total	\$111,257	\$102,643	\$167,913			\$303,962	\$204,803			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ADMINISTRATION PROG (PBB)										
Regular Salaries				\$687,707	\$730,922					
Extra Help				11,730	8,951					
Personal Services Match				187,585	202,629					
Overtime				6						
Uniform Allowance				49,961	45,432					
Operating Expenses				768,969	963,930					
Conference Fee & Travel				47,168	56,047					
Professional Fees and Service				9,525	12,374					
Capital Outlay				340,740	76,681					
Special Maintenance				388	689					
Grants/Aid					1,000					
Refunds/Reimbursements					16,046					
Claims					117					
Total				\$2,103,780	\$2,114,818					
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Regular Salaries				\$8,184,449	\$8,183,950					
Extra Help				119,162	146,101					
Personal Services Match				2,519,418	2,507,657					
Overtime				9,324	5,744					
Operating Expense				2,292,571	2,325,488					
Conference Fees and Travel				1,763	1,534					
Professional Fees and Service				544,064	491,480					
Data Processing				1,464						
Grants and Aid				208,348	156,072					
Refunds/Reimbursements				16,950						
Capital Outlay				155,360	128,208					
Debt Service				24	79					
Special Maintenance				1,850	414					
Loans					489					
Promotional Items					300					
Uniform Allowance					164					
Total				\$14,054,746	\$13,947,680					
TOTAL SPECIAL REVENUES	\$15,393,297	\$15,081,136	\$15,800,088	\$16,158,526	\$16,062,498	\$16,958,476	\$17,192,394			
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FORESTRY BEST MGMT. PRACT.										
RURAL FIRE EQUIPMENT										
Regular Salaries	\$34,552	\$12,555								
Operating Expenses	546	2,995								
Personal Services Matching	12,851	2,573								
Conference Fees & Travel	434									
Total	\$48,383	\$18,123								
VOLUNTARY FIRE ASSISTANCE										
FORESTRY RURAL FIRE EQUIPMENT										
Operating Expenses	\$2,776	\$69,983	\$355,615			\$127,590	\$96,784			
Regular Salaries		69,049	57,914			62,577	67,549			
Extra Help			21,588			19,240	17,046			
Personal Services Matching		9,895	16,812			21,864	23,086			
Travel-Conference Fees		3,162	3,681							
Professional Fees		26,798	276,083			30,000	94,000			
Capital Outlay		107,945	150,235			284,418	415,368			
Rural Community Grants/Aids	49,500	167,948	411,862			428,695	297,580			
Total	\$52,276	\$454,780	\$1,293,789			\$974,384	\$1,011,413			
SOUTHERN PINE BEETLE PREVENTION										
Operating Expenses (M&O)						\$24	\$151,415			
Grants/Aid						195,917	425,109			
Total						\$195,941	\$576,524			
WILD LAND FIRE ASSISTANCE						\$118,034	\$69,255			
FOREST HEALTH PROGRAM						\$350	\$15,574			
FOREST LEGACY										
Operating Expenses (M&O)						\$17,544	\$16,834			
Capital Outlay						7,560				
Total						\$25,104	\$16,834			
SILVICULTURAL OPERATING EXPENSES						\$17,436	\$17,191			
FOREST LAND ENHANCEMENT						\$174,700	\$147,447			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
EMERGENCY WATERSHED		\$33,333								
DEC 2000 ICE DAMAGE		\$1,538,018	\$2,300,261							
AIRCRAFT RADIOS		\$28,763								
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Regular Salaries				\$64,621	\$49,335					
Extra Help				35,467	20,873					
Personal Services Match				22,496	16,807					
Operating Expenses				210,142	107,150					
Conference Fee & Travel				2,051	381					
Professional Fees and Services				145,395	6,085					
Promotional Items				282						
Grants/Aid				835,541	887,643					
Capital Outlay				351,158	337,540					
Total				\$1,667,152	\$1,425,814					
TOTAL FEDERAL FUNDS	\$100,659	\$2,073,016	\$3,594,051	\$1,667,152	\$1,425,814	\$1,505,949	\$1,854,238			
TRUST FUNDS										
EMERGENCY FIRE PROGRAM										
Operating Expenses	\$38,507	\$38,647	\$65,487							
Prof Fees & Services	100,000	19,137								
Fire Control/Communicate Management & Operation	552,713	102,609	987,715							
	2,613		179,847			\$10,000				
Total	\$693,833	\$160,393	\$1,233,049			\$10,000				
FORESTRY TRUST										
Operating Expenses (M&O)						\$145,356	\$331,586			
Professional Fees & Service						100,000	4,995			
Total						\$245,356	\$336,581			
FIRE CENTER										
Operating Expenses (M&O)						\$575				
Capital Outlay						369,110				
Total						\$369,685				

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DISTRICT 3 OFFICE CONST										
Operating Expenses (M&O)						\$45,090	\$153,592			
Professional Fees and Service						15,321	2,977			
Total						\$60,411	\$156,569			
BAUCAM NURSERY IRR. SYS. - NAT.& CUL. HRT. GRANT & TRUST										
Construction	\$14,863	\$210,000				\$150,834				
Prof Fees & Services	9,886	12,479		\$4,762	\$15,380	3,943				
Dispatch Center					1,966					
Capital Outlay (M&O)					75,022					
Total	\$24,749	\$222,479		\$4,762	\$92,368	\$154,777				
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Operating Expenses				\$40,426	\$130,903					
Capital Outlay				138,489	45,374					
Total				\$178,915	\$176,277					
NATURAL AND CULTURAL RESOURCES GRANT - SEEDLING COOLERS										
								\$300,000		
TOTAL TRUST FUNDS	\$718,582	\$382,872	\$1,233,049	\$183,676	\$268,645	\$840,229	\$793,150			
CASH FUNDS										
SEED PURCHASE	\$129,513									
TOTAL CASH FUNDS	\$129,513									
MISCELLANEOUS FUNDS										
RURAL FIRE PROTECTION SERVICE OPERATING EXPENSES & LOANS TO COMMUNITIES	\$760,689	\$892,406	\$846,319			\$873,584	\$569,497			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FOREST RESOURCE PROT & MGMT										
PROG (PBB)										
Operating Expenses				\$28,994	\$104,323					
Capital Outlay				53,256						
Loans				779,337	511,287					
Total				\$861,588	\$615,609					
TOTAL MISC. FUNDS	\$760,689	\$892,406	\$846,319	\$861,588	\$615,609	\$873,584	\$569,497			
TOTAL FORESTRY COMMISSION										
	\$17,102,740	\$18,429,430	\$21,473,507	\$18,870,942	\$18,372,566	\$20,178,238	\$20,409,279			
GEOLOGICAL SURVEY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$803,368	\$792,846	\$746,997	\$793,405	\$826,517	\$862,288	\$887,906	\$1,041,523	\$1,101,788	\$1,221,747
Extra Help	2,932	501	1,773	4,678	4,274	7,847	10,026	11,169	8,269	11,708
Operating Expenses (M&O)	98,658	98,519	102,115	120,341	115,941	144,746	149,909	149,837	157,697	203,387
Personal Services Matching	205,186	200,097	191,975	202,087	220,076	242,083	250,384	298,914	310,086	346,280
Conference Fees & Travel	3,090	2,078	2,912	3,260	3,961	4,000	4,000	4,000	4,000	3,295
Capital Outlay	14,854			44,663	40,845	27,336	33,989			12,009
Water Quality Pro.	31,855	26,781	26,681	26,681	31,855	31,855	31,855	31,855	26,681	31,855
Stream Gauging	38,300	28,300	28,300	28,300	38,300	38,300	38,300	38,300	31,403	38,300
Ground Water Survey	54,456	40,456	40,456	40,456	40,456	54,456	54,456	54,456	48,933	54,456
Map & Survey Expenditures	10,000	10,000	10,000							
Lignite Investigation Operating	3,260	11,039	10,000	25,014	25,556	17,404	22,292	23,601	26,000	19,946
Lignite Investigation Travel/Conf							1,749			
Data Processing				16,964						
Professional Fees & Service				9,964		5,000	7,500	7,500		
Total	\$1,265,959	\$1,210,616	\$1,161,209	\$1,315,813	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983
LAND SURVEY										
Regular Salaries	\$122,696									
Operating Expenses (M&O)	16,122									
Personal Services Matching	35,759									
Conference Fees & Travel	475									
Professional Fees & Service	36,400									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay	2,151									
Total	\$213,603									
TOTAL GENERAL REVENUES	\$1,479,562	\$1,210,616	\$1,161,209	\$1,315,813	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983
FEDERAL FUNDS										
STATE GEOLOGIC MAPPING PROGRAM GEOLOGY LIGNITE										
Regular Salaries	\$17,114	\$15,197	\$20,469	\$24,853	\$26,099	\$29,555	\$33,298	\$38,721	\$56,825	\$75,071
Extra Help					2,783	20,070	17,420	13,889	20,715	19,438
Operating Expenses	540	2,497	6,000	11,104	17,577	7,884	25,021	16,771	54,898	26,952
Personal Services Matching	5,951	5,621	6,585	7,652	8,591	12,707	14,103	14,867	19,900	26,776
Professional Fees and Service					2,644					
Capital Outlay (M&O)					3,747					
Total	\$23,605	\$23,315	\$33,054	\$43,609	\$61,441	\$70,216	\$89,843	\$84,248	\$152,338	\$148,238
TOTAL FEDERAL FUNDS	\$23,605	\$23,315	\$33,054	\$43,609	\$61,441	\$70,216	\$89,843	\$84,248	\$152,338	\$148,238
CASH FUNDS										
OPERATING EXPENSES							\$8,967			
STATE FARM GRANT								\$1,097	\$2,149	\$329
TOTAL CASH FUNDS							\$8,967	\$1,097	\$2,149	\$329
MISCELLANEOUS FUNDS										
MAP RESALE										
Regular Salaries	\$42,836	\$43,474	\$41,214							
Personal Services Matching	10,443	6,449	6,135							
Resale Revolving Fund	29,989	24,976	18,137							
Operating Expenses		71		\$31,596	\$47,323	\$58,997	\$37,794	\$23,631	\$38,027	\$9,323
Capital Outlay				5,890	3,608	26,483	25,705	7,382	3,703	
Total	\$83,268	\$74,969	\$65,486	\$37,486	\$50,931	\$85,480	\$63,498	\$31,013	\$41,730	\$9,323
TOTAL MISC. FUNDS	\$83,268	\$74,969	\$65,486	\$37,486	\$50,931	\$85,480	\$63,498	\$31,013	\$41,730	\$9,323

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL GEOLOGICAL SURVEY	\$1,586,435	\$1,308,901	\$1,259,750	\$1,396,908	\$1,460,153	\$1,591,011	\$1,654,674	\$1,777,513	\$1,911,073	\$2,100,873
STATE INSURANCE DEPARTMENT										
GENERAL REVENUES										
PUBLIC EMPLOYEES CLAIMS SECTION										
Regular Salaries	\$727,191	\$791,103	\$782,501			\$796,957	\$832,385	\$883,251	\$878,031	\$925,990
Operating Expenses (M&O)	150,260	134,959	133,183			172,241	149,273	179,126	162,140	161,035
Personal Services Matching	190,394	196,311	204,839			254,795	262,698	278,976	260,752	282,185
Conference Fees & Travel	1,424	3,939	5,086			5,993	4,254	5,998	5,323	8,001
Data Processing	3,661	3,858	7,753							
Capital Outlay	22,943	13,080	4,900			7,246		2,528		
Total	\$1,095,873	\$1,143,250	\$1,138,262			\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211
WORKERS' COMPENSATION STATE EMPLOY. PROG (PBB)										
Regular Salaries				\$729,220	\$781,904					
Personal Services Match				204,331	228,966					
Operating Expenses				159,431	164,102					
Conference Fees & Travel				4,405	8,863					
Capital Outlay				14,302						
Total				\$1,111,690	\$1,183,835					
TOTAL GENERAL REVENUES	\$1,095,873	\$1,143,250	\$1,138,262	\$1,111,690	\$1,183,835	\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211
FEDERAL FUNDS										
HEALTH INFORMATION COUNSELING										
Regular Salaries	\$66,407		\$69,475			\$94,572	\$94,284	\$97,287	\$134,292	\$145,328
Operating Expenses	51,896	\$87,948	71,682			137,396	110,407	112,166	118,128	125,101
Personal Services Matching	23,537	10,476	24,131			34,991	34,456	36,760	42,375	46,669
Conference Fees & Travel	1,452	2,106	2,688							
Prof Fees & Services								121,304	173,307	209,172
Capital Outlay			3,082			5,074				
Total	\$143,292	\$100,529	\$171,058			\$272,034	\$239,147	\$367,518	\$468,101	\$526,270

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
REG. & CONSUMER PROTECTION										
PROG. (PBB)										
Regular Salaries				\$84,069	\$88,659					
Personal Services Match				28,088	30,190					
Operating Expenses				49,040	118,256					
Conference Fees & Travel				2,208						
Professional Fees and Services					500					
Total				\$163,405	\$237,605					
TOTAL FEDERAL FUNDS	\$143,292	\$100,529	\$171,058	\$163,405	\$237,605	\$272,034	\$239,147	\$367,518	\$468,101	\$526,270
SPECIAL REVENUES										
FIREMAN'S & POLICE OFFICERS' PENSION AND RELIEF FUND										
	\$18,987,954									
FRAUD INVESTIGATION UNIT										
Regular Salaries	\$102,649	\$126,720	\$108,551			\$154,769	\$155,423	\$160,546	\$170,933	\$175,698
Operating Expenses	35,830	38,602	63,598			53,209	47,780	50,680	48,139	46,475
Personal Services Matching	26,759	30,330	28,102			46,464	47,251	50,205	49,390	52,428
Conference Fees & Travel	215	3,991	4,000			11,384	2,984	2,699	1,943	
Professional Fees & Services		185	4,758							
Total	\$165,453	\$199,829	\$209,009			\$265,825	\$253,437	\$264,130	\$270,405	\$274,601
OPERATIONS										
Regular Salaries	\$3,533,464	\$4,079,752	\$4,242,666			\$5,172,833	\$5,444,199	\$5,725,577	\$6,042,284	\$6,187,537
Operating Expenses (M&O)	1,209,221	1,563,413	1,677,549			1,695,861	1,612,527	1,662,733	1,604,897	1,780,110
Personal Services Matching	970,135	1,058,978	1,086,623			1,532,469	1,595,068	1,711,010	1,674,923	1,780,237
Suppl. Emerg. Salaries	85,729									
Conference Fees & Travel	66,823	58,893	82,263			135,927	116,211	101,594	105,738	126,255
Professional Fees & Service	263	458				47,749	13,326	17,683	25,799	21,016
Capital Outlay	185,435	211,489	180,308			219,552	119,778	190,072	200,464	155,889
Data Processing	36,592	31,998	28,681			96,399	83,819	83,746	85,952	86,674
Special Maintenance	1,854	16,101	7,395			37,036	26,327	35,825	8,286	1,529
Professional Services	259,498	191,223	171,063			286,000	193,337	234,479	133,110	129,694
Extra Help	79,749	97,936	105,608			84,840	71,343	87,514	105,425	98,422
Overtime		1,707	2,526			2,963	91	294	738	233
Total	\$6,428,763	\$7,311,947	\$7,584,681			\$9,311,630	\$9,276,023	\$9,850,526	\$9,987,615	\$10,367,596

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ADMINISTRATION PROG. (PBB)										
Regular Salaries				\$2,000,582	\$2,129,448					
Extra Help				105,218	103,168					
Personal Services Match				510,086	573,583					
Overtime				83	93					
Operating Expenses				1,529,032	1,616,886					
Conference Fee and Travel				111,366	147,136					
Professional Fees and Service				150,204	234,354					
Data Processing				81,332	100,209					
Capitol Outlay				157,577	89,968					
Special Maintenance				5,589	61,068					
Total				\$4,651,070	\$5,055,913					
REG. & CONSUMER PROTECTION PROG. (PBB)										
Regular Salaries				\$2,526,848	\$2,605,901					
Personal Services Match				678,924	732,368					
Overtime				979	381					
Total				\$3,206,750	\$3,338,650					
INSURANCE FRAUD PROG. (PBB)										
Regular Salaries				\$128,620	\$145,363					
Personal Services Match				35,643	40,828					
Operating Expenses				48,675	55,014					
Conference Fees & Travel				8,263	7,893					
Professional Fees & Services				61						
Total				\$221,264	\$249,098					
HEALTH INSURANCE POOL				\$7,164,812	\$2,491,405	\$2,000,000	\$2,000,000			
FIRE DEPARTMENTS AID				\$835,188	\$5,508,595					
TOTAL SPECIAL REVENUES										
	\$25,582,170	\$7,511,775	\$7,793,690	\$16,079,084	\$16,643,661	\$11,577,455	\$11,529,461	\$10,114,656	\$10,258,019	\$10,642,197
TRUST FUNDS										
GOVERNMENTAL BONDING BD.										
Claims	\$178,635	\$203,430	\$496,607			\$529,566	\$115,420	\$343,062	\$489,853	\$192,881
Maint. & Gen. Operations	171	401	79			156	330	172	264	311
Refunds/Reimbursements						71	2,710	251		1,414

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$178,806	\$203,831	\$496,687			\$529,793	\$118,460	\$343,485	\$490,117	\$194,605
STATE EMPLOYEE CLAIMS	\$8,298,142	\$8,602,562	\$9,690,938			\$10,040,480	\$11,045,510	\$10,972,258		
PREPAID FUNERAL CONTRACTS RECOVERY PROGRAM			\$245,369			\$114,856	\$31,875	\$24,326	\$17,042	\$16,874
CONTINUING EDUCATION PROG.										
Regular Salaries	\$15,906	\$3,465	\$14,932			\$18,125	\$19,500	\$21,633	\$21,820	\$25,440
Personal Services Matching	5,737	3,747	5,605			7,605	7,915	8,688	8,356	9,568
Total	\$21,643	\$7,212	\$20,537			\$25,730	\$27,415	\$30,321	\$30,176	\$35,008
PREPAID FUNERAL BENEFITS DIV.										
Regular Salaries	\$140,092	\$121,796	\$125,583			\$173,677	\$173,896	\$180,232	\$190,878	\$201,147
Operating Expenses	9,213	8,191	13,956			12,050	11,483	14,544	12,835	11,812
Personal Services Matching	36,349	32,631	33,991			50,777	51,078	54,272	53,192	55,315
Conference Fees & Travel	568	1,568	2,868			35		3,308		
Professional Fees & Services	984		705							
Contractual Services	2,543									
Total	\$189,749	\$164,187	\$177,104			\$236,538	\$236,457	\$252,355	\$256,905	\$268,274
FRAUD INVESTIGATION DIVISION										
Regular Salaries	\$347,128	\$447,850	\$472,988			\$536,098	\$569,223	\$553,219	\$537,701	\$426,910
Operating Expenses	74,445	116,708	99,090			81,626	90,506	107,592	91,577	82,761
Personal Services Matching	89,929	112,307	119,161			154,590	162,496	171,839	160,111	138,374
Conference Fees & Travel	3,067	13,048	13,000			14,671	14,075	15,080	16,824	5,800
Professional Fees & Services	382	1,855	2,079			5,265	1,329	1,673	233	
Data Processing		1,690	2,265							
Capital Outlay	6,662	11,388	717			7,908	5,339	2,208	3,057	
Total	\$521,613	\$704,846	\$709,300			\$800,157	\$842,968	\$851,610	\$809,502	\$653,845
REG. & CONSUMER PROTECTION PROG. (PBB)										
Regular Salaries				\$176,395	\$179,588					
Personal Services Match				47,480	50,764					
Operating Expenses				16,765	10,371					
Claims				756,801	273,291					
Conference Fees & Travel				2,367	5,133					
Professional Fees and Service				286						
Total				\$1,000,094	\$519,147					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
INSURANCE FRAUD PROG. (PBB)										
Regular Salaries				\$508,575	\$531,622					
Personal Services Match				128,225	140,244					
Operating Expenses				100,693	78,662					
Conference Fees & Travel				8,033	11,911					
Professional Fees & Travel				467	1,212					
Capital Outlay				4,996	2,874					
Total				\$750,988	\$766,525					
WORKERS' COMPENSATION STATE EMPLY. PROG (PBB)										
Claims				\$9,056,010	\$9,298,643				\$11,011,719	\$11,589,653
PUBLIC ELEM. & SECONDARY SCHOOL INSURANCE										
				\$2,066,034	\$1,764,508	\$3,510,804	\$3,232,884	\$2,672,301	\$6,042,056	\$5,378,777
MULTI-AGENCY INS. - AMAIT										
				\$3,711,097	\$3,747,586	\$2,963,857	\$3,431,111	\$4,678,128	\$4,296,053	\$5,100,982
SCHOOL MOTOR VEHICLE INS. RESERVE										
				\$498,533	\$2,033,702	\$1,315,933	\$1,702,224	\$990,998		
TOTAL TRUST FUNDS	\$9,209,953	\$9,682,638	\$11,339,935	\$17,082,757	\$18,130,110	\$19,538,147	\$20,668,902	\$20,815,782	\$22,953,569	\$23,238,017
CASH FUNDS										
CONSUMER INFO. SYSTEM										
Operating Expenses	\$28,785	\$15,983	\$57,909			\$80,560	\$23,041	\$31,742	\$22,080	\$21,446
Conf Fees & Travel		545	200							
Professional Fees and Svcs.	14,293		4,849							
Total	\$43,078	\$16,528	\$62,958			\$80,560	\$23,041	\$31,742	\$22,080	\$21,446
TRAVEL & SUBSISTENCE										
	\$57,765	\$20,707	\$32,493			\$45,654	\$82,588	\$68,360	\$67,696	\$76,837
CRIMINAL CHECKS										
						\$5,000	\$89,860	\$103,634	\$94,754	\$84,194
ADMINISTRATION PROG. (PBB)										
Operating Expenses				\$35,922	\$169,794					
TOTAL CASH FUNDS	\$100,843	\$37,235	\$95,451	\$35,922	\$169,794	\$131,214	\$195,489	\$203,736	\$184,529	\$182,477

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MISCELLANEOUS FUNDS										
MISC. TAX & FEE REFUND	\$4,249,762	\$5,304,597	\$7,845,865			\$6,346,199	\$4,964,338	\$5,370,388	\$4,429,025	\$4,963,287
PUBLIC SCHOOLS EMP. CLAIMS	\$456,217	\$425,507	\$341,885			\$255,878	\$281,895	\$378,311	\$337,948	\$237,644
COUNTY EMPLOYEE CLAIMS	\$76,045	\$67,654	\$76,978			\$51,814	\$62,860	\$26,440	\$23,730	\$23,258
CITY EMPLOYEE CLAIMS	\$47,594	\$42,487	\$173,425			\$361,076	\$112,637	\$35,016	\$24,418	\$19,786
APPROVED CLAIMS AGAINST THE STATE	\$27,130						\$79,058			
HIGHLANDS INS. CLAIM			\$8,766							
ADMINISTRATION PROG (PBB) Refunds and Reimbursements				\$8,458,606	\$6,593,186					
WORKERS' COMPENSATION STATE EMPLY. PROG (PBB) Claims				\$787,322	\$782,643					
TOTAL MISC. FUNDS	\$4,856,748	\$5,840,246	\$8,446,919	\$9,245,928	\$7,375,828	\$7,014,967	\$5,500,787	\$5,810,155	\$4,815,120	\$5,243,975
TOTAL STATE INSURANCE DEPARTMENT	\$40,988,879	\$24,315,674	\$28,985,314	\$43,718,786	\$43,740,834	\$39,771,048	\$39,382,397	\$38,661,727	\$39,985,584	\$41,210,147
LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$201,073	\$207,249	\$224,207	\$238,116	\$244,057	\$253,544	\$257,648	\$233,374	\$273,027	\$288,063
Extra Help	2,520	6,540	7,430	5,139						
Operating Expenses (M&O)	82,855	172,362	120,841	112,300	118,856	128,026	110,633	122,682	97,992	108,529
Personal Services Matching	55,702	56,509	62,166	72,792	68,636	76,788	77,621	76,523	80,431	85,947

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Prof. Fees & Services	36,003	11,080	14,709	19,266	8,446	8,694	25,534	25,564	14,831	20,710
Conference Fees & Travel	1,993	2,854	5,417	5,052	3,030	966	646	1,083	3,184	1,237
Capital Outlay	33,833		41,232	23,897		21,770	16,905	15,717	45,118	
New Building Construction	525,230	254,851	800							
TOTAL LIQUEFIED PETROLEUM GAS BOARD	\$939,207	\$711,445	\$476,802	\$476,562	\$443,025	\$489,788	\$488,986	\$474,943	\$514,582	\$504,487
OIL & GAS COMMISSION										
SPECIAL REVENUES										
NATURAL RESOURCES										
Regular Salaries	\$868,956	\$855,379	\$902,990	\$963,780	\$974,953	\$1,036,886	\$1,044,446	\$1,250,313	\$1,361,792	\$1,574,238
Extra Help	30,732	43,041	41,057	35,888	36,753	37,922	41,980	39,697	44,882	57,396
Operating Expenses (M&O)	253,394	256,067	268,142	319,770	354,431	351,584	448,792	479,455	558,901	756,804
Personal Services Matching	237,040	236,704	243,034	282,240	291,015	314,541	323,894	398,163	398,156	486,250
Pollution Control	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference Fees & Travel	12,386	5,912	7,013	11,033	11,283	9,845	4,348	4,822	14,201	14,906
Professional Fees & Service	283,689	86,309	101,532	128,688	33,179	891	50	501	1,522	19,093
Data Processing Services	78,684	169,153	53,700	26,871	195,286	80,223	163,837	84,893	134,884	288,207
Capital Outlay	59,589	44,810	68,467	10,880	69,179	73,930	68,393	114,992	99,259	604,408
Interstate Oil Compact Comm.	4,900	5,000	5,000	9,400	8,200	8,200	8,200	8,200	8,200	8,200
Well Plugging Program	48,967	117,338	16,262	236,567	493,359	207,236	86,513	215,799	769,801	209,144
Underground Injection	31,075	25,786	43,890	11,434	51,536	43,306	52,326	37,646	48,370	54,549
M & R Proceeds	803		21,907	27,343		9,033		9,395	10,004	
Ground Water Protection	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Refunds/Reimbursements										950
Total	\$1,925,215	\$1,860,500	\$1,787,995	\$2,078,893	\$2,534,174	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145
SEBASTIAN COUNTY BUILDING AND PARKING LOT										
Const/Equip/Purchase	\$219,162	\$21,916	\$1,431	\$15,000	\$1,333					
TOTAL SPECIAL REVENUES	\$2,144,377	\$1,882,416	\$1,789,426	\$2,093,893	\$2,535,506	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145
CASH FUNDS										
REFUNDS	\$1,499,712	\$19,817	\$3,500	\$19,550	\$32,832	\$136,270	\$12,493	\$20,800	\$65,000	\$132,100

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL CASH FUNDS	\$1,499,712	\$19,817	\$3,500	\$19,550	\$32,832	\$136,270	\$12,493	\$20,800	\$65,000	\$132,100
TOTAL OIL & GAS COMMISSION	\$3,644,090	\$1,902,233	\$1,792,926	\$2,113,443	\$2,568,338	\$2,324,868	\$2,270,271	\$2,679,676	\$3,529,971	\$4,221,245
STATE PLANT BOARD	SEE AGRICULTURE DEPARTMENT									
SPECIAL REVENUES										
BUREAU OF STANDARDS										
Regular Salaries	\$1,049,347	\$1,081,503	\$1,091,609	\$1,003,200	\$1,052,053	\$1,098,033	\$1,092,913			
Operating Expenses	272,241	284,055	291,143	273,410	270,038	278,278	271,217			
Per Serv Matching	292,544	294,029	294,679	268,954	283,066	312,205	310,281			
Conf Fees & Travel	13,965	5,580	9,423	15,680	20,509	14,632	14,112			
Prof Fees & Travel	180	10	30		7	2,500				
Capital Outlay	41,600	34,836	668	92,621	63,987	76,890	41,053			
M&R Proceeds	6,527									
Total	\$1,676,404	\$1,700,014	\$1,687,551	\$1,653,865	\$1,689,660	\$1,782,538	\$1,729,577			
PUBLIC GRAIN WAREHOUSE										
INSPECTION DIVISION										
Regular Salaries	\$132,913	\$116,028	\$119,113	\$127,520	\$123,432	\$128,686	\$127,750			
Operating Expenses (M&O)	62,615	55,360	66,528	63,350	58,046	67,447	67,867			
Personal Services Matching	38,514	34,442	35,821	33,740	36,437	40,855	40,565			
Conference Fees & Travel	2,028	1,462	40	650			773			
Capital Outlay	749		842							
Professional Fees & Service		100								
Total	\$236,819	\$207,391	\$222,345	\$225,260	\$217,915	\$236,988	\$236,955			
SURVEY & QUARANTINE										
Regular Salaries	\$274,780	\$238,943	\$249,929	\$258,093	\$239,094	\$260,177	\$265,876			
Operating Expenses (M&O)	167,924	172,390	142,292	128,232	133,698	133,998	133,648			
Personal Services Matching	83,688	62,963	64,842	77,604	81,404	89,790	90,750			
Conference Fees & Travel	783	783	526							
Boll Weevil Program	20,213	26,856	29,116	17,536						
Boll Weevil Operating Expense					22,971	29,995	29,464			
Boll Weevil Prof Fees and Service					6,377					
Total	\$547,388	\$501,936	\$486,704	\$481,465	\$483,544	\$513,960	\$519,737			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PESTICIDE SURVEILLANCE										
Regular Salaries	\$161,532	\$138,544	\$184,531	\$199,516	\$167,979	\$160,546	\$177,183			
Operating Expenses (M&O)	50,782	47,139	50,930	45,241	46,848	51,734	52,005			
Personal Services Matching	43,425	40,151	47,305	50,769	44,913	51,085	54,271			
Conference Fees & Travel	5,975	1,456	5,761	3,815	3,214	4,653	5,670			
Total	\$261,714	\$227,290	\$288,526	\$299,341	\$262,954	\$268,018	\$289,128			
APIARY										
Regular Salaries	\$95,025	\$100,262	\$101,416	\$109,880	\$112,930	\$118,482	\$109,192			
Extra Help	4,865	4,873	2,129	690	299	3,218	2,023			
Operating Expenses (M&O)	49,881	49,793	46,675	47,266	48,292	50,878	50,591			
Personal Services Matching	29,265	30,572	30,031	32,617	34,525	39,415	37,611			
Conference Fees & Travel	1,958	75	388	736	1,270	537	1,444			
Capital Outlay	2,997									
Total	\$183,991	\$185,576	\$180,639	\$191,189	\$197,316	\$212,530	\$200,861			
ADMINISTRATION/PEST CONTROL										
Regular Salaries	\$2,876,954	\$2,901,626	\$2,788,295	\$2,865,382	\$2,993,338	\$3,128,749	\$3,112,297			
Extra Help	58,274	36,478	29,260	25,047	43,337	47,916	36,883			
Operating Expenses (M&O)	728,200	704,065	689,669	927,672	920,193	982,691	963,030			
Personal Services Matching	755,944	764,945	734,494	775,062	823,925	921,970	920,915			
Conference Fees & Travel	52,578	39,852	33,833	45,979	57,960	58,471	55,477			
Professional Fees & Service	94,422	156,139	92,683	62,887	29,415	11,547	3,600			
Capital Outlay	59,486	47,728	24,084	345,311	242,097	331,736	185,560			
Pest Eradication Program	63,994		26,080	43,574						
Pest Eradication Operating Exp.					1,545	12,500				
Pest Eradication Travel-Conference					6,518		2,323			
Total	\$4,689,852	\$4,650,833	\$4,418,397	\$5,090,914	\$5,118,328	\$5,495,580	\$5,280,085			
FIRE ANT COST SHARING PROGRAM	\$2,929									
UA AGRI SCHOLARSHIPS				\$5,000	\$5,000	\$5,000	\$5,000			
ASU AGRI SCHOLARSHIPS				\$5,000	\$5,000	\$5,000	\$5,000			
ATU AGRI SCHOLARSHIPS				\$5,000	\$5,000	\$5,000	\$5,000			
SAU AGRI SCHOLARSHIPS						\$5,000	\$5,000			
TOTAL SPECIAL REVENUES	\$7,599,096	\$7,473,040	\$7,284,164	\$7,957,034	\$7,984,717	\$8,529,614	\$8,276,343			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FEDERAL FUNDS										
PRODUCT MARKETING PROGRAM										
Regular Salaries		\$15,612	\$19,555							
Personal Services Matching		2,826	3,489			\$640				
Professional Fees & Services			107,440	\$18,435						
Operating Expenses		2,947	10,925	24,845	\$2,593		667			
Total		\$21,385	\$141,410	\$43,280	\$2,593	\$1,307				
CATFISH FEED				\$4,023,113	\$571,887					
TOTAL FEDERAL FUNDS		\$21,385	\$141,410	\$4,066,393	\$574,480	\$1,307				
CASH FUNDS										
REFUNDS FOR OVERPAYMENT	\$5,208,685					\$29,213	\$31,049			
BIODIESEL CAPITAL OUTLAY							\$57,919			
TOTAL CASH FUNDS	\$5,208,685					\$29,213	\$88,968			
MISCELLANEOUS FUNDS										
BUREAU OF STANDARDS EMERGENCY OPERATIONS	\$30,763									
TOTAL MISC. FUNDS	\$30,763									
TRUST FUNDS										
PESTICIDE/PLANT REG						\$20,383	\$278,325			
TOTAL TRUST FUNDS						\$20,383	\$278,325			
TOTAL STATE PLANT BOARD	\$12,838,545	\$7,494,425	\$7,425,574	\$12,023,427	\$8,559,197	\$8,580,517	\$8,643,636			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PUBLIC SERVICE COMMISSION										
GENERAL REVENUES										
TAX DIVISION										
Regular Salaries	\$374,789	\$430,815	\$436,405	\$475,041	\$489,077	\$506,091	\$518,433	\$507,930	\$528,833	\$568,672
Extra Help	17,174	14,872	10,132			1,495	6,007	11,508	15,512	10,737
Operating Expenses (M&O)	109,951	117,093	133,607	147,032	130,648	145,136	148,834	138,377	130,619	161,335
Personal Services Matching	111,087	119,609	122,254	133,096	140,589	156,995	160,978	167,526	164,551	177,643
Overtime	953						2,214			
Conference Fees & Travel	7,795	11,834	11,006	10,174	9,575	13,043	11,702	12,209	10,760	8,793
Professional Fees & Service		1,814	24,480	9,012	4,230	2,880		15,190	20,587	85,165
Capital Outlay	5,405	509						13,116		
Total	\$627,154	\$696,547	\$737,884	\$774,354	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345
TOTAL GENERAL REVENUES	\$627,154	\$696,547	\$737,884	\$774,354	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345
SPECIAL REVENUES										
UTILITIES DIVISION										
Regular Salaries	\$4,280,030	\$4,553,837	\$4,623,882	\$4,666,823	\$4,707,961	\$4,846,431	\$4,867,712	\$5,077,493	\$5,229,161	\$5,401,011
Extra Help									1,190	
Operating Expenses (M&O)	918,234	905,907	953,079	942,078	972,325	911,522	931,599	1,025,642	889,086	913,633
Personal Services Matching	1,004,573	1,049,205	1,066,726	1,083,315	1,130,923	1,269,406	1,270,695	1,355,277	1,327,777	1,377,546
Conference Fees & Travel	41,111	45,084	50,831	33,407	40,931	64,254	55,684	51,303	71,717	53,081
Professional Fees & Service		2,759	5,388	5,000						
Capital Outlay	33,262	15,219	1,544	6,593	16,728	34,824	15,626	14,889	15,018	18,011
Data Processing Services	5,856									
M & R Proceeds								1,231		
Professional Services	711,002	282,182	248,003	135,859	153,599	175,572	292,218	152,967	53,333	81,663
Special Maintenance		23,342	855	7,886	14,936	864	1,080	47,815		
Data Processing - Util. Div.	197,727	59,058	190,561	46,083	227,965	63,499	195,594	122,515	90,501	96,752
Overtime						3,474	2,130		2,371	
Fed. Regulatory Service	183,589	180,952	260,316	282,779	217,698	261,960	139,408	210,443	247,055	216,579
Bldg Repair/Maint	43,759									
Total	\$7,419,143	\$7,117,545	\$7,401,185	\$7,209,823	\$7,483,067	\$7,631,805	\$7,771,746	\$8,059,576	\$7,927,210	\$8,158,275
PIPELINE SAFETY										
Regular Salaries	\$335,327	\$376,107	\$390,342	\$412,080	\$422,700	\$420,456	\$469,644	\$441,391	\$511,601	\$575,337

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)	57,605	61,332	64,970	72,205	75,204	88,103	81,827	82,397	72,478	71,241
Personal Services Matching	82,039	91,763	95,610	101,835	108,155	117,060	126,759	127,832	128,986	143,688
Conference Fees & Travel	5,626	6,866	6,289	9,263	3,991	5,200	6,196	3,389	12,249	8,618
Professional Fees & Service	4,825	1,389	2,915		1,217	1,172	1,246	1,123	1,095	1,491
Capital Outlay	23,796		1,278	22,723		17,680	17,809	20,550	23,568	
Total	\$509,218	\$537,457	\$561,404	\$618,107	\$611,267	\$649,672	\$703,480	\$676,681	\$749,977	\$800,375
TOTAL SPECIAL REVENUES	\$7,928,361	\$7,655,003	\$7,962,590	\$7,827,930	\$8,094,334	\$8,281,477	\$8,475,227	\$8,736,257	\$8,677,187	\$8,958,650
FEDERAL FUNDS										
AR ONE CALL PROGRAM - OPERATING EXPENSES								\$40,500	\$9,905	
ARRA										
Regular Salaries										\$11,194
Operating Expenses (M&O)										1,628
Personal Services Matching										2,088
Total										\$14,909
TOTAL FEDERAL FUNDS								\$40,500	\$9,905	\$14,909
TOTAL PUBLIC SERVICE COMMISSION	\$8,555,515	\$8,351,549	\$8,700,473	\$8,602,284	\$8,868,454	\$9,107,117	\$9,323,396	\$9,642,614	\$9,557,953	\$9,985,904
NATURAL RESOURCES COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,162,378	\$1,176,985	\$1,118,164	\$1,174,226	\$1,250,483	\$1,325,862	\$1,336,043	\$1,323,979	\$1,346,893	\$1,432,052
Extra Help	355	960			640					
Operating Expenses (M&O)	374,695	373,616	374,706	355,084	361,332	394,330	395,059	394,443	395,059	396,171
Personal Services Matching	286,873	282,434	275,597	287,102	309,361	357,622	350,074	360,995	351,750	371,862
Conference Fees & Travel	10,165	8,668	9,765	7,660	10,165	9,989	9,501	10,116	9,877	8,387
M & R Proceeds					15					
Surveys & Investigations	3,500				3,500	3,500	3,500	3,500	3,500	3,700

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Watershed Planning	118,981				118,981	118,981	118,981	118,981	118,981	124,981
Research Project	1,682					1,682	1,682	1,682	1,682	1,782
Conservation Districts Grants/Aid	939,990	939,990	937,590							
				913,055	928,903	938,485	939,990	939,990	939,990	939,990
Total	\$2,898,620	\$2,782,652	\$2,715,822	\$2,737,127	\$2,983,380	\$3,150,451	\$3,154,831	\$3,153,687	\$3,167,732	\$3,278,925
CONSER. DIST. CLERKS INS.	\$237,120	\$237,120	\$237,120	\$268,800	\$268,800	\$307,200	\$307,200	\$336,000	\$336,000	\$374,400
WATER, SEWER & SOLID WASTE GRANTS	\$426,523	\$103,000	\$248,529	\$435,690	\$264,866		\$315,530	\$474,488	\$497,708	\$89,415
GRANTS & ATTORNEY SERVICES										
River Basin Compact	\$38,820									
Attorney Services	5,871									
Expenses of Comm.	5,290									
Conservation Projects	3,500									
Ark. River Compact	16,400									
Red River Compact	10,700									
Total	\$80,581									
ARKANSAS RURAL WATER ASSOCIATION										
Training - Contract Services	\$78,625									
BEAVER ERADICATION PROGRAM										
Grants/Aids	\$150,000	\$150,000	\$146,000	\$146,715	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
WATER QUALITY PLAN IMPLEMENTATION										
Regular Salaries	\$211,866	\$228,657	\$227,456	\$241,973	\$245,586	\$232,322	\$227,969	\$213,559	\$230,562	\$241,310
Operating Expenses	3,185	2,991	3,200	1,301	3,184	3,199	3,200	3,122	3,200	1,690
Personal Serv Matching	52,049	53,920	55,427	58,575	57,004	64,839	63,748	63,588	64,774	65,108
Conf Fees & Travel	1,150	211	1,000	1,000	1,000			884	749	
Water Quality Technician	525,000									
Grants/Aids	982,150	613,262	797,273	544,201	831,179	581,680	862,320	628,101	815,899	742,000
Total	\$1,775,401	\$899,040	\$1,084,356	\$847,050	\$1,137,953	\$882,040	\$1,157,237	\$909,254	\$1,115,185	\$1,050,107
WATER RESEARCH/CONTRACT	\$38,800									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
RURAL FIRE PROTECTION PROGRAM	\$1,053,843	\$40,000	\$393,805	\$494,488	\$416,352	\$592,864	\$773,916	\$392,864	\$376,618	\$143,437
CONSERVATION DISTRICT PROGRAM GRANTS	\$500,000	\$500,000	\$492,257	\$374,927	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
RESEARCH PROJECT		\$1,682	\$1,682	\$1,682	\$1,682					
SURVEYS/INVESTMENTS		\$3,500	\$2,700	\$3,500						
WATER PLANNING		\$118,981	\$118,981	\$116,375						
CONSERVATION PROJECT		\$3,500		\$3,500	\$3,500		\$3,500	\$3,500	\$3,500	\$3,500
AR RIVER COMPACT		\$16,400	\$15,800	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$17,100
RED RIVER COMPACT		\$10,700	\$10,200	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$11,210
COMMITTEE/COMMISSION		\$9,020	\$5,929	\$6,467	\$4,674	\$5,805	\$6,141	\$3,915	\$6,979	\$4,521
LEGAL COUNSEL										
Legal Services		\$5,512	\$5,671	\$5,155						
Operating Expenses					\$4,365	\$5,522	\$4,030	\$3,131	\$5,200	\$4,738
Travel-Conference Fees					275	349	1,157	2,712	525	290
Total		\$5,512	\$5,671	\$5,155	\$4,640	\$5,871	\$5,186	\$5,844	\$5,725	\$5,028
WATER RESEARCH		\$38,800	\$37,000	\$38,800	\$38,800	\$38,800	\$38,800	\$38,800	\$38,800	\$40,800
WATER QUALITY TECH		\$750,000	\$748,681	\$749,357	\$750,000	\$741,603	\$758,397	\$727,024	\$772,976	\$750,000
GRANTS & ATTORNEY SERVICES			\$37,020	\$37,970	\$38,820	\$38,820	\$38,820	\$38,820	\$38,820	\$40,820
TOTAL GENERAL REVENUES	\$7,239,512	\$5,669,906	\$6,301,553	\$6,294,703	\$6,340,567	\$6,190,554	\$6,986,658	\$6,511,296	\$6,787,143	\$6,209,262
FEDERAL FUNDS										
FLOOD INSURANCE PROGRAM										
Regular Salaries	\$68,061	\$63,011	\$54,343	\$54,392	\$20,844	\$47,861	\$49,469	\$48,966	\$54,662	\$74,260
Extra Help	2,268	960	6,160		3,150	3,460	5,610	6,805	5,393	
Operating Expenses (M&O)	10,904	7,069	17,500	9,234	15,566	41,923	26,887	41,997	37,162	42,665

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	21,208	19,685	16,959	16,301	10,841	17,959	18,664	19,657	19,794	23,287
Conference Fees & Travel	5,046	4,921	5,571	4,178	4,158	4,200	6,337	7,171	8,714	6,801
Capital Outlay						10,000				
Grants/Aid					76,500	120,500		101,000	75,000	60,000
Total	\$107,486	\$95,646	\$100,533	\$84,105	\$131,059	\$245,903	\$106,968	\$225,596	\$200,724	\$207,014
NON-POINT SOURCE POLL.										
Regular Salaries	\$384,407	\$375,042	\$370,650	\$368,595	\$399,544	\$405,105	\$370,521	\$386,017	\$399,753	\$299,040
Extra Help	5,147	7,445	1,050	1,776	5,584	2,265		3,840	720	1,124
Personal Services Matching	106,266	101,149	104,716	118,363	128,490	137,486	128,821	139,119	137,584	122,274
Grants/Aids	1,613,549	1,997,867	3,566,332	3,831,977	3,549,021	3,970,560	4,191,239	4,493,922	3,176,997	2,941,449
Operating Expenses (M&O)	115,153	157,498	136,595	229,008	217,831	214,088	178,732	221,600	157,253	160,744
Prof Fees & Services	63,565	9,000	10,890	10,700		5,000		9,000	4,941	70,000
Conf. Fees & Travel	43,279	21,183	30,607	18,992	28,412	18,498	23,138	25,758	21,294	19,969
Capital Outlay	33,101	38,049		10,509	19,663	75,629	20,218	93,144	84,062	90,373
Total	\$2,364,467	\$2,707,232	\$4,220,840	\$4,589,920	\$4,348,545	\$4,828,631	\$4,912,668	\$5,372,399	\$3,982,605	\$3,704,973
DAM INVENTORY										
Regular Salaries									\$4,168	\$39,348
Personal Services Matching									778	12,044
Operating Expenses	\$14,334	\$10,862	\$14,980	\$528	\$33,917	\$4,189	\$4,872	\$15,280	30,245	9,271
Conf Fees & Travel	3,459	3,982	1,014	14,000	7,539	8,053	1,158		2,651	4,301
Grants/Aid						7,922		49,000	16,303	
Capital Outlay	3,786	12,326		29,950				31,428		
Total	\$21,580	\$27,170	\$15,994	\$44,478	\$41,456	\$20,164	\$6,030	\$95,708	\$54,144	\$64,964
CLEAN WATER REVOLVING LOAN PROGRAM										
Regular Salaries		\$490,684	\$473,114	\$512,098	\$541,366	\$547,234	\$578,535	\$603,938	\$596,355	\$663,432
Personal Services Matching		121,486	126,603	135,602	146,387	159,166	163,152	176,088	167,489	185,709
Operating Expenses		128,649	154,370	171,685	152,057	146,284	148,628	102,050	112,299	113,674
Travel - Conference Fees		4,425	5,683	7,010	6,519	7,115	4,831	6,467	6,062	4,537
Professional Fees & Services										1,050
Capital Outlay			3,357							
ARRA Construction Assistance										
Grants/Aid										12,731,475
Total		\$745,244	\$763,127	\$826,395	\$846,329	\$859,799	\$895,146	\$888,544	\$882,205	\$13,699,877
WATER EDUCATION		\$100,000	\$100,000							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL FEDERAL FUNDS	\$2,493,533	\$3,675,292	\$5,200,494	\$5,544,898	\$5,367,389	\$5,954,497	\$5,920,812	\$6,582,247	\$5,119,678	\$17,676,828
TRUST FUNDS										
WATER DEVELOPMENT GENERAL OBLIGATION BOND PROGRAM										
Regular Salaries	\$73,082	\$71,332	\$73,317	\$70,390	\$70,619					
Operating Expenses (M&O)		1,000	278		121					
Personal Services Matching	18,716	18,137	19,021	18,871	19,825					
Construction Grants	5,976,006	3,762,916	3,147,179							
Grants/Aid				1,749,534	523,817					
Capital Outlay	6,000									
Total	\$6,073,804	\$3,853,384	\$3,239,795	\$1,838,795	\$614,382					
POLLUTION ABATEMENT BOND PROGRAM										
Regular Salaries	\$96,491	\$90,781	\$100,479	\$89,014	\$90,150	\$173,646	\$176,542	\$206,501	\$218,022	\$227,198
Pers Serv Matching	25,898	24,789	26,680	25,088	26,746	53,018	54,096	62,747	62,371	66,013
Operating Expenses	129	6,400	1,278	1,449	773	1,152	1,248	882	225	741
Conf Fees & Travel	2,000	534	35	261						
Construction Grants	4,579,788	3,829,599	2,458,180	2,898,448	1,465,898	1,391,700				
Total	\$4,704,307	\$3,952,103	\$2,586,652	\$3,014,260	\$1,583,567	\$1,619,516	\$231,886	\$270,129	\$280,619	\$293,952
RED RIVER WATERWAYS PROJECT TRUST										
Regular Salaries		\$65,495	\$63,511	\$69,947	\$71,820	\$75,384	\$76,174	\$77,126	\$82,175	\$86,843
Personal Serv Matching	\$21,967	25,984	26,166	18,822	19,911	26,242	26,569	28,205	28,206	30,342
Supplemental Emerg Salaries	91,289									
Study Expenses	32,540					25,836	37,402	33,087	31,366	33,754
Operating Expense		16,901	22,924	20,923	20,833					
Travel-Conference Fees		4,294	5,201	5,909	4,685					
Grants/Aid		280,000	102,837							
Total	\$145,796	\$392,673	\$220,639	\$115,601	\$117,249	\$127,462	\$140,144	\$138,417	\$141,748	\$150,940
OUACHITA RIVER WATERWAYS	\$249,500				\$27,550	\$87,450		\$50,000		
WATER, WASTE DISPOSAL, POLLUTION ABATEMENT BOND										
Project Disbursements	\$11,812,091	\$4,646,439	\$7,066,330	\$9,697,117	\$11,864,305	\$12,536,153	\$14,932,367	\$20,853,038	\$13,167,892	\$44,996,869

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL TRUST FUNDS	\$22,985,499	\$12,844,598	\$13,113,416	\$14,665,773	\$14,207,053	\$14,370,581	\$15,304,397	\$21,311,584	\$13,590,258	\$45,441,761
CASH FUNDS										
SOIL & WATER GRANTS										
Regular Salaries		\$496,066	\$544,451	\$512,351	\$570,193	\$656,752	\$708,385	\$715,379	\$755,226	\$761,272
Supplemental Emerg. Salaries		6,592	8,199							
Operating Expenses (M&O)	\$112,238	160,871	134,629	128,852	134,152	164,672	167,895	221,479	217,046	246,250
Personal Services Matching		136,859	144,433	141,274	158,499	200,409	211,913	223,097	224,786	243,414
Conf Fees & Travel	6,994	8,802	8,122	13,831	12,752	8,286	9,731	17,175	15,793	8,727
Prof. Fees & Services	19,307	5,926	5,795	3,280	5,727	5,224	4,354	4,966	2,877	11,956
Capital Outlay	10,809	12,324		55,161	28,905					
Extra Help				2,702	20,197	14,661	7,595	12,102	7,248	6,362
Grants	2,098,840	1,973,956	2,358,902	1,819,347	1,928,031	2,730,586	1,788,044	4,172,625	2,403,409	1,476,561
ARRA - Grants/Aid										13,873,287
Total	\$2,248,188	\$2,801,395	\$3,204,531	\$2,676,798	\$2,858,456	\$3,780,590	\$2,897,918	\$5,366,824	\$3,626,384	\$16,627,829
SAFE DRINKING WATER PROG.										
Capital Outlay	\$6,000									
Operating Expenses	41,933									
Conf Fees & Travel	11,750									
Professional Fees & Services	18,258									
Total	\$77,941									
TRAINING CONTRACT		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$105,000
TOTAL CASH FUNDS	\$2,326,129	\$2,886,395	\$3,289,531	\$2,761,798	\$2,943,456	\$3,865,590	\$2,982,918	\$5,451,824	\$3,711,384	\$16,732,829
MISCELLANEOUS FUNDS										
WATER SEWER AND SOLID WASTE GRANTS										
	\$497,223	\$1,932,605	\$2,389,924	\$913,569	\$1,062,024	\$1,080,078	\$1,028,942	\$1,893,280	\$2,618,904	\$231,750
BOUEF TRNSAS PROJECT										
			\$30,000							
TOTAL MISC. FUNDS	\$497,223	\$1,932,605	\$2,419,924	\$913,569	\$1,062,024	\$1,080,078	\$1,028,942	\$1,893,280	\$2,618,904	\$231,750
PAYING ACCOUNT										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Regular Salaries	\$438,811									
Extra Help	5,957									
Personal Serv. Matching	127,967									
Total	\$572,735									
TOTAL PAYING ACCOUNT \$572,735										
TOTAL NATURAL RESOURCES COMMISSION										
	\$36,114,631	\$27,008,797	\$30,324,918	\$30,180,741	\$29,920,489	\$31,461,300	\$32,223,726	\$41,750,232	\$31,827,367	\$86,292,430
DEPARTMENT OF INFORMATION SYSTEMS										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$14,117,227	\$14,287,704	\$14,264,792			\$13,079,624	\$13,411,384	\$13,949,576	\$14,585,108	\$15,333,201
Extra Help	109,646	92,177	118,219			149,156	153,632	129,153	53,448	106,052
Operating Expenses (M&O)	4,155,574	4,883,923	4,662,292			3,980,818	3,972,474	7,342,146	6,594,959	4,064,317
Personal Services Matching	3,341,246	3,448,997	3,467,923			3,820,790	3,611,688	3,685,514	3,555,900	3,810,508
Conference Fees & Travel	146,699	163,828	246,251			214,321	313,532	183,002	137,521	162,572
Professional Fees & Service	23,802	95,228	29,414			529,685	579,528	301,084	248,890	246,947
Capital Outlay	1,680	11,055	5,988			5,544	25,564	2,483,684	2,012,931	2,192,308
Data Processing	25,825,946	13,997,414	14,890,046			9,563,973	9,799,348	8,039,044	7,181,724	7,894,431
M & R Proceeds	2,172									
Overtime	39,734	2,517	20,661			12,101	11,754	10,729	15,945	7,954
Telecommunications/Technology Del.	22,683,772	27,839,035	33,783,449			35,242,085	33,446,026	40,407,289	36,026,789	42,554,843
Total	\$70,447,498	\$64,821,878	\$71,489,036			\$66,598,098	\$65,324,931	\$76,531,221	\$70,413,215	\$76,373,133
CLAIMS									\$14,627	
INFORMATION SYSTEMS ADMINISTRATION PROG. (PBB)										
Regular Salaries				\$1,980,421	\$2,217,737					
Extra Help				19,830	65,080					
Operating Expenses (M&O)				1,690,003	1,613,307					
Personal Services Matching				1,079,880	1,449,478					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel				13,491	36,854					
Professional Fees & Service				156,385	354,071					
Data Processing				1,390,131	507,834					
Overtime				958	430					
Capital Outlay					5,065					
Total				\$6,331,098	\$6,249,856					
INFORMATION SYSTEMS PROD. SERVICES PROGRAM (PBB)										
Regular Salaries				\$4,994,782	\$4,865,090					
Extra Help				38,901	66,160					
Operating Expenses (M&O)				846,851	3,078,346					
Personal Services Matching				2,867,832	966,500					
Conference Fees & Travel				12,138	75,248					
Professional Fees & Service				96,218	1,520					
Data Processing				4,743,192	4,141,843					
Overtime				166,279	6,952					
Capital Outlay					1,430,109					
Total				\$13,766,193	\$14,631,769					
INFORMATION SYSTEMS CONSULTING SER. PROG. (PBB)										
Regular Salaries				\$3,753,539	\$3,956,197					
Extra Help				728	15,864					
Operating Expenses (M&O)				314,933	544,732					
Personal Services Matching				630,164	744,842					
Conference Fees & Travel				45,238	70,614					
Professional Fees & Service				41,562	37,173					
Data Processing				3,988,048	2,449,141					
Total				\$8,774,212	\$7,818,562					
INFORMATION SYSTEMS CONNECTIVITY PROGRAM (PBB)										
Regular Salaries				\$886,581	\$788,388					
Extra Help					13,673					
Operating Expenses (M&O)				31,428,531	30,092,881					
Personal Services Matching				153,732	160,793					
Conference Fees & Travel				31,596	26,899					
Data Processing				1,079,744	2,144,260					
Overtime				5,190	4,881					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay					328,803					
Professional Fees & Service					895					
Total				\$33,585,375	\$33,561,475					
INFORMATION TECHNOLOGY RESERVE/ EQUIP. ACQUISITION					\$1,765,139	\$442,760	\$1,969,925	\$1,167,075	\$1,641,358	\$272,059
TOTAL MISC. FUNDS	\$70,447,498	\$64,821,878	\$71,489,036	\$62,456,878	\$64,026,801	\$67,040,858	\$67,294,856	\$77,698,296	\$72,069,200	\$76,645,192
CASH FUNDS										
AR WIRELESS INFORMATION NETWORK						\$380,153	\$357,598			
TOTAL CASH FUNDS						\$380,153	\$357,598			
TRUST FUNDS										
GEOGRAPHIC INFORMATION SYSTEMS										
Regular Salaries			\$205,122							
Extra Help		\$3,107	10,015							
Operating Expenses (M&O)		9,820	90,584				\$32,223	\$25,839		
Personal Services Matching		330	38,065							
Conference Fees & Travel		8,266	26,041							
Data Processing (M&O)		2,500	651,797				18,805	80,919		
Professional Fees & Service			17,500							
Total		\$24,023	\$1,039,124				\$51,028	\$106,759		
MOVING EXPENSES / EQUIP. ACQUISITION	\$3,723,094	\$519,056	\$2,757,818							
DISTANCE LEARNING & TELEMEDICINE NETWORK MISCELLANEOUS GRANT/AIDS										
Grants/Aids	\$351,000									
STATEWIDE NETWORK INFRASTRUCTURE										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
General Revenue Allotment Reserve	\$864,681									
83RD SESSION CLAIMS	\$751,451									
84TH SESSION CLAIMS			\$91,680							
TOTAL TRUST FUNDS	\$5,690,227	\$543,078	\$3,888,622					\$51,028	\$106,759	
GENERAL REVENUES										
GEOGRAPHIC INFORMATION SYSTEMS (See Arkansas Geographic Information Office)										
Regular Salaries								\$296,660	\$358,698	
Extra Help								5,966	5,975	
Operating Expenses (M&O)								21,473	95,567	
Personal Services Matching								82,589	89,168	
Conference Fees & Travel								9,379	5,122	
Data Processing (M&O)								109,554	101,017	
Capital Outlay								103,092	96,419	
Total								\$628,714	\$751,965	
SECURITY / COMPLIANCE										
Regular Salaries								\$255,933	\$297,074	
Personal Services Matching								57,616	62,571	
Total								\$313,549	\$359,646	
TOTAL GENERAL REVENUES								\$942,263	\$1,111,610	
FEDERAL FUNDS										
FLOOD MAP - FEDERAL (See Arkansas Geographic Information Office)										
Operating Expenses (M&O)								\$3,523	\$51,063	
Conference Fees & Travel								10,029	5,288	
Data Processing (M&O)								35,107	98,411	
Capital Outlay (M&O)								4,891		
Total								\$53,550	\$154,762	
ARRA - 52										
Capitol Outlay										\$1,007,517
Total										\$1,007,517

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL FEDERAL FUNDS								\$53,550	\$154,762	\$1,007,517
TOTAL DEPARTMENT OF INFORMATION SYSTEMS	\$76,137,724	\$65,364,956	\$75,377,657	\$62,456,878	\$64,026,801	\$67,421,011	\$67,652,454	\$78,745,138	\$73,442,331	\$77,652,708
ARKANSAS GEOGRAPHIC INFORMATION OFFICE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries										\$363,436
Extra Help										6,000
Operating Expenses (M&O)										94,193
Personal Services Matching										248,259
Conference Fees & Travel										9,406
Total										\$721,294
TOTAL GENERAL REVENUES										\$721,294
FEDERAL FUNDS										
FLOOD MAP - FEDERAL										
Operating Expenses (M&O)										\$15,190
Conference Fees & Travel										6,678
Professional Fees & Services										41,250
Data Processing (M&O)										44,367
Capital Outlay (M&O)										5,099
Total										\$112,585
TOTAL FEDERAL FUNDS										\$112,585
TRUST FUNDS										
GEOSTOR & FRAMEWORK										
Operating Expenses (M&O)										\$82,117

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Data Processing (M&O)										8,628
Total										\$90,745
TOTAL TRUST FUNDS										\$90,745
TOTAL ARKANSAS GEOGRAPHIC INFORMATION OFFICE										\$924,624
OFFICE OF INFORMATION TECHNOLOGY										SEE INFORMATION SYSTEMS DEPARTMENT
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries		\$1,120,472	\$1,088,654							
Extra Help		6,635	15,970							
Operating Expenses (M&O)		176,955	221,794							
Personal Services Matching		208,384	206,913							
Supplemental Emer. Salaries		49,038	50,615							
Conference Fees & Travel		20,583	12,007							
Data Processing		20,098	23,315							
Total		\$1,602,166	\$1,619,267							
TOTAL MISC. FUNDS		\$1,602,166	\$1,619,267							
FEDERAL FUNDS										
FLOOD MAP DEVELOPMENT										
Operating Expenses (M&O)						\$130	\$4,110			
Conference Fees & Travel						2,996	3,752			
Capital Outlay						4,509				
Data Processing						4,388				
Operating Expenses (M&O)							1,382			
Capital Outlay						52,647				
Total				\$14,961		\$64,670	\$9,244			
DISASTER RECOVERY				\$200,500						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL FEDERAL FUNDS				\$215,461		\$64,670	\$9,244			
GENERAL REVENUE										
GEOGRAPHIC INFORMATION										
SYSTEMS OFFICE										
Regular Salaries				\$285,606	\$301,680	\$321,475	\$291,970			
Extra Help				6,899	4,605	5,908	5,203			
Operating Expenses (M&O)				60,316	48,897	23,540	44,847			
Personal Services Matching				67,866	74,641	83,421	78,434			
Conference Fees & Travel				9,315	13,657	8,771	8,323			
Data Processing				8,564		224,093	235,000			
Total				\$438,565	\$443,479	\$667,207	\$663,776			
OFFICE OF INFORMATION TECHNOLOGY										
Regular Salaries				\$1,198,081	\$1,084,337	\$1,151,388	\$1,103,311			
Extra Help				5,563	3,118	4,415	4,385			
Operating Expenses (M&O)				6,645	209,251	183,973	234,684			
Personal Services Matching				264,492	261,491	285,775	267,253			
Conference Fees & Travel				3,697	8,841	9,735	7,475			
Data Processing				7,248	15,000	14,595	15,000			
Total				\$1,485,726	\$1,582,037	\$1,649,881	\$1,632,107			
TOTAL GENERAL REVENUE				\$1,924,291	\$2,025,516	\$2,317,088	\$2,295,883			
CASH FUNDS										
DEPARTMENT OF EDUCATION GRANT										
				\$2,142	\$78,483	\$14,548				
E-PORTAL PROJECT										
							\$319			
TOTAL CASH FUNDS				\$2,142	\$78,483	\$14,548	\$319			
TRUST FUNDS										
AERIAL PHOTOGRAPHY										
				\$818						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
GEOSTOR MAINTENANCE					\$179,966	\$43,672				
GEOSTOR / FRAMEWORK							\$99,585			
GIS OFFICE					\$71,563	\$115,820	\$65,767			
TOTAL TRUST FUNDS			\$818	\$251,529	\$159,492	\$165,352				
TOTAL OFFICE OF INFORMATION TECHNOLOGY	\$1,602,166	\$1,619,267	\$2,142,713	\$2,355,528	\$2,555,798	\$2,470,798				
DEPARTMENT OF CORRECTION										
GENERAL REVENUES										
INMATE CARE & CUSTODY										
Regular Salaries	\$78,545,566	\$88,659,688	\$92,730,585	\$98,002,117	\$100,381,250	\$110,672,495	\$121,536,939	\$127,222,428	\$133,406,990	\$138,529,909
Suppl. Emerg. Salaries		102,386								
Extra Help	154,661		90,414	71,919	131,822	107,553	92,222	135,917	134,699	91,555
Overtime	1,168,482	1,206,538	1,198,482	735,787	765,530	734,828	869,307	1,688,496	2,259,134	1,509,455
Personal Services Matching	24,525,746	28,162,480	29,572,400	31,248,109	34,212,472	41,185,064	40,933,774	44,830,756	44,161,744	48,904,435
Operating Expenses (M&O)	22,350,834	27,807,584	27,863,492	32,793,800	35,631,872	40,190,324	39,377,077	48,067,424	50,294,992	45,506,377
Conference Fees & Travel	97,410	97,153	107,836	130,843	128,472	165,019	189,346	212,591	222,148	177,111
Professional Fees & Serv.	34,372,595	25,491,200	27,606,256	33,958,860	35,704,603	41,609,148	43,834,898	48,494,299	45,124,180	52,211,487
Capital Outlay	101,522	94,085	276,042	1,348,020	383,893	2,874,546	1,900,430	602,996	362,705	193,634
Data Processing Services	754,367	893,383	922,484	425,359	485,720	533,282	674,892			
Aid School	70,448		70,448							
Jail Contracts	13,566,927	9,354,497	11,234,952	4,604,914	1,477,580	1,411,850	1,381,560	1,417,844	1,524,673	1,485,150
Extra Salaries	9,000	9,000								
Claims								20,161		
Total	\$175,717,556	\$181,877,994	\$191,602,943	\$203,390,177	\$209,303,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112
CLAIMS	\$225,000	\$306,350	\$22,805		\$210,000					
DRUG LAW ENFORCEMENT PROG.										
RSATSP - STATE MATCH										
Regular Salaries	\$56,404	\$69,618	\$90,080	\$22,226						
Operating Expenses	7,215	8,949								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Serv Matching	2,950	2,114	5,284	15,095						
Capital Outlay	5,773									
Total	\$72,343	\$80,681	\$95,364	\$37,322						
TOTAL GENERAL REVENUES	\$176,014,899	\$182,265,025	\$191,721,112	\$203,427,498	\$209,513,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112
SPECIAL REVENUES										
UAMS JUVENILE ASSESSMENT										\$12,644
MAJOR MAINTENANCE / RENOVATION / REPAIR / INDUSTRY					\$489,868	\$150,581				
VARIOUS FARM PROJECTS									\$794	\$633
VARIOUS INDUSTRY PROJECTS										
Operating Expenses (M&O)									\$603,574	\$462,144
Professional Fees & Service									27,820	
Total									\$631,394	\$462,144
PRISON INDUSTRY										
Regular Salaries	\$1,507,877	\$1,427,305	\$1,409,616	\$1,501,020	\$1,540,740	\$1,599,337	\$1,707,292	\$1,761,569	\$1,781,443	\$1,723,575
Personal Services Matching	443,408	428,144	441,086	451,347	485,549	561,409	565,003	592,996	560,666	583,509
Operating Expenses (M&O)	3,485,145	3,893,615	3,780,494	3,965,403	4,044,732	3,871,657	4,552,861	5,586,455	5,093,350	4,795,210
Conference Fees & Travel	6,195	5,662	3,598	1,377	1,437	3,277	4,984	4,932	3,443	5,115
Capital Outlay	150,853	42,745	277,056	98,468	28,932	214,368	151,066	95,138	178,347	235,796
Professional Fees & Service								43,913		
Total	\$5,593,477	\$5,797,471	\$5,911,850	\$6,017,614	\$6,101,390	\$6,250,048	\$6,981,205	\$8,085,004	\$7,617,248	\$7,343,205
FARM OPERATIONS										
Regular Salaries	\$1,687,329	\$1,686,744	\$1,692,978	\$1,811,072	\$1,872,171	\$1,957,327	\$2,013,510	\$2,040,625	\$2,182,845	\$2,204,801
Personal Services Matching	476,261	530,073	506,027	520,322	587,928	646,675	651,440	681,331	678,460	732,841
Operating Expenses (M&O)	5,295,053	6,048,527	5,889,197	6,328,283	6,347,441	6,476,332	7,281,803	8,279,489	7,699,981	7,939,638
Conference Fees & Travel	2,110	2,736	3,893	2,114	5,027	3,495	5,182	7,874	5,038	5,875
Professional Fees & Service	22,109	54,005	63,595	106,230	46,863	39,806	33,233	64,078	62,622	30,197
Capital Outlay	683,746	332,067	323,718	747,070	767,329	1,228,752	677,397	1,085,922	645,604	483,697
Purchase Feeder Cattle	37,356				278,750	43,624	47,395	273,703	398,533	404,134
Claims			23,723							125,000
M&R FARM						32,793	12,795	24,988		
Total	\$8,203,963	\$8,654,152	\$8,503,131	\$9,515,092	\$9,905,508	\$10,428,804	\$10,722,755	\$12,458,010	\$11,673,082	\$11,926,183

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL SPECIAL REVENUES	\$13,797,441	\$14,451,623	\$14,414,981	\$15,532,706	\$16,496,765	\$16,829,433	\$17,703,960	\$20,543,014	\$19,922,518	\$19,744,807
FEDERAL FUNDS										
SUBSTANCE ABUSE TREATMENT										
Regular Salaries	\$290,480	\$323,580	\$265,729	\$247,424				\$16,913	\$41,789	
Operating Expenses	61,338	45,741	192,634	42,358		\$1,250	\$636,946	49,082	231,500	\$26,080
Personal Serv Matching	113,360	89,868	108,467	66,047				3,630	12,818	
Conf Fees & Travel	10,977	7,812	8,414	1,780				843		
Prof Fees & Services	119,263	88,064	180,497	190,064	\$273,435	254,918		229,440	133,500	202,980
Capital Outlay	20,743			4,914						
Total	\$616,160	\$555,065	\$755,739	\$552,587	\$273,435	\$256,168	\$636,946	\$299,908	\$419,607	\$229,060
VARIOUS CONSTRUCTION PROJECTS / FACILITY CONSTRUCTION										
	\$2,841,490	\$3,396,737	\$1,687,354	\$968,773	\$661,525	\$132,553				
ARRA - ENERGY EFFICIENT LIGHTING & HVAC REPLACEMENT/UPGRADES										
										\$3,014,180
TOTAL FEDERAL FUNDS	\$3,457,650	\$3,951,802	\$2,443,093	\$1,521,360	\$934,960	\$388,720	\$636,946	\$299,908	\$419,607	\$3,243,241
CASH FUNDS										
NON-TAX REVENUE RECEIPTS COINLESS TELEPHONE										
Regular Salaries	\$69,873									
Personal Services Matching	19,337									
Conf Fees & Travel	27,980	\$18,711	\$4,185							
Prof Fees & Services	357,994	194,795	75,376	\$48,611	\$39,193	\$170,059	\$150,323	\$33,286	\$191,370	\$1,588
Operating Expenses (M&O)	2,064,361	2,095,711	1,719,055	2,334,602	2,459,595	2,997,252	1,966,342	1,743,079	2,662,551	1,286,736
Capital Outlay	1,412,439	82,159	389,945	320,504	178,654	335,936	250,718	273,151	214,127	279,792
Data Processing		37,706								
Total	\$3,951,984	\$2,429,082	\$2,188,561	\$2,703,717	\$2,677,442	\$3,503,247	\$2,367,382	\$2,049,517	\$3,068,048	\$1,568,116
CONSTRUCTION										
Operating Expenses (M&O)									\$291,334	\$689,090

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Prof Fees & Services								\$2,585	810	26,552
Capital Outlay								43,510	148,731	35,679
Total								\$46,095	\$440,875	\$751,321
INMATE WELFARE										
Operating Expenses (M&O)	\$506,772	\$6,204,909	\$6,587,069	\$6,458,990	\$6,811,320	\$7,234,971	\$7,527,233	\$8,262,626	\$9,127,267	\$8,997,454
Capital Outlay	6,537						10,830	500,000		
Total	\$513,309	\$6,204,909	\$6,587,069	\$6,458,990	\$6,811,320	\$7,234,971	\$7,538,063	\$8,762,626	\$9,127,267	\$8,997,454
WORK RELEASE CENTERS										
Data Processing	\$81,700									
Operating Expenses (M&O)	1,163,325	\$1,128,784	\$1,170,036	\$1,209,977	\$1,754,899	\$1,991,806	\$1,547,998	\$1,576,999	\$1,569,733	\$1,314,045
Conference Fees & Travel	24,958	7,192	8,207	4,316	5,184	5,710	3,695	7,041	10,049	3,790
Capital Outlay	558,372	105,121	352,828	322,963	680,316	670,160	1,086,773	520,499	728,867	14,953
Professional Fees & Service				46,639	29,344	16,188	9,272	8,964	443	
Total	\$1,828,355	\$1,241,097	\$1,531,071	\$1,583,894	\$2,469,743	\$2,683,863	\$2,647,738	\$2,113,504	\$2,309,092	\$1,332,789
FIRE STATION PROTECTION								\$1,771		\$49,546
MISSISSIPPI COUNTY WORK RELEASE EXPANSION	\$140,137									
TOTAL CASH FUNDS	\$6,433,786	\$9,875,087	\$10,306,701	\$10,746,600	\$11,958,505	\$13,422,081	\$12,553,184	\$12,973,513	\$14,945,282	\$12,699,226
TRUST FUNDS										
PUBLIC FACILITIES DEBT SERVICE - OPERATING EXPENSES		\$289,980								
TOTAL TRUST FUNDS		\$289,980								
MISCELLANEOUS FUNDS										
COUNTY JAIL REIMBURSEMENT				\$9,077,178	\$7,243,052	\$5,188,498	\$6,097,827	\$8,652,320	\$12,290,300	\$15,139,817
TOTAL MISC. FUNDS				\$9,077,178	\$7,243,052	\$5,188,498	\$6,097,827	\$8,652,320	\$12,290,300	\$15,139,817
TOTAL DEPARTMENT OF CORRECTION	\$199,703,775	\$210,833,518	\$218,885,888	\$240,305,342	\$246,146,495	\$275,312,842	\$287,782,364	\$315,161,666	\$325,068,973	\$339,436,203

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF COMMUNITY CORRECTION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$17,679,471	\$17,815,176	\$17,230,120	\$23,218,400	\$24,864,111	\$28,931,003	\$29,945,348	\$35,747,703	\$34,495,050	\$35,789,653
Extra Help	47,505	28,797	4,741	24,371	16,792	24,392	8,591	15,542	8,037	10,711
Operating Expenses	6,267,745	6,167,615	6,045,826	8,635,889	8,621,946	8,943,713	8,583,150	10,864,470	10,372,256	8,607,186
Per Services Matching	5,138,457	5,175,815	4,938,453	7,031,439	8,151,907	10,047,590	10,228,872	13,036,454	11,899,997	12,247,279
Overtime		194	367					12		
Supplemental Emerg. Salaries							33,590			
Conf Fees & Travel	31,791	13,106	12,192	12,490	7,915	10,475	11,326	56,958	35,090	26,835
Prof Fees & Services	1,443,442	1,557,118	1,272,239	3,512,142	3,267,167	4,069,851	3,982,366	9,103,905	6,854,636	7,341,083
Capital Outlay				2,277,835	23,058	1,487,976	588,622			
Data Processing	10,610					143,317				
M & R Proceeds	3,072									
Total	\$30,622,093	\$30,757,820	\$29,503,939	\$44,712,566	\$44,952,896	\$53,658,318	\$53,381,866	\$68,825,043	\$63,665,065	\$64,022,747
DRUG COURTS										
Sixteenth Judicial District								\$50,992	\$298,908	\$91
Regular Salaries		\$303,019	\$316,644							
Personal Services Matching		74,753	102,730							
Total		\$377,772	\$419,374					\$50,992	\$298,908	\$91
RELIANT ENERGY ARKLA CLAIMS			\$18,794							
DLEP STATE MATCH PROF. FEES & SERVICES		\$27,148	\$29,500	\$16,389	\$8,394					
CONSTRUCTION										
Operating Expenses (M&O)				\$2,430,617	\$2,790,100					
Professional Fees and Service				80,313	4,385					
Capital Outlay (M&O)				112,377	13,947					
Total				\$2,623,307	\$2,808,432					
SWACPC DUAL DIAGNOSIS UNIT										
Operating Expenses	\$7,727									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Prof Fees & Services	7,395									
Total	\$15,122									
TOTAL GENERAL REVENUES	\$30,637,216	\$31,162,740	\$29,971,607	\$47,352,263	\$47,769,722	\$53,658,318	\$53,381,866	\$68,876,035	\$63,963,973	\$64,022,838
SPECIAL REVENUES										
COMMUNITY CORRECTION OPERATIONS REVOLVING										
Regular Salaries	\$1,691,293	\$3,138,694	\$3,094,256	\$2,265,656	\$2,950,416	\$1,942,966	\$2,516,396	\$148,418	\$3,432,492	\$4,051,673
Operating Expenses	153,250	153,352	1,023,052	151,582	34,463	153,417	89,579	150,695	64,691	73,997
Per Services Matching	669,900	772,769	969,943	775,349	992,626	642,928	818,345	36,018	626,984	1,205,517
Conf Fees & Travel	837	3,896		240		836	449			
Professional Fees & Services			299,088							
Capital Outlay	8,480							680,719	227,731	410,179
Parking Fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Community Punishment Prog.	2,672,628	1,961,111	1,968,204	1,586,181						
Total	\$5,206,388	\$6,039,823	\$7,364,543	\$4,789,008	\$3,987,505	\$2,750,146	\$3,434,769	\$1,025,850	\$4,361,899	\$5,741,366
COMMUNITY CORRECTION PROGRAMS										
Operating Expenses					\$997,935	\$1,656,343	\$2,549,036	\$3,084,101	\$3,295,061	\$3,063,260
Conf Fees & Travel					9,479	48,198	48,454	163	30,002	38,575
Professional Fees & Services					1,643	218,434	1,054,128	18,101	102,176	759,443
Special Maintenance					2,012					
Capital Outlay					210,625	7,492	132,144		787,910	449,142
Total					\$1,221,695	\$1,930,467	\$3,783,763	\$3,102,364	\$4,215,148	\$4,310,420
TOTAL SPECIAL REVENUES	\$5,206,388	\$6,039,823	\$7,364,543	\$4,789,008	\$5,209,200	\$4,680,613	\$7,218,532	\$4,128,215	\$8,577,047	\$10,051,786
FEDERAL FUNDS										
ARRA - TRAINING EQUIPMENT										
Operating Expenses										\$19,785
Capital Outlay										74,017
Total										\$93,802

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DRUG LAW ENFORCEMENT - SUBSTANCE ABUSE - TRANS. LIVING - VAR. FED. PROGRAMS										
Regular Salaries	\$102,925	\$150,880	\$217,909	\$297,552	\$168,962	\$38,141	\$2,972			
Operating Expenses	7,944		103,346	144,291	116,514	121,125	96,429	\$26,687		
Per Services Matching	18,891	25,879	53,094	62,438	72,737	14,747	3,839			
Conf Fees & Travel	28		5,312	4,466	13,311	11,870				
Professional Fees & Services	21,765		26,207		27,862	201,616	663,018	254,246	\$126,150	
Capital Outlay	5,235			2,429						
Total	\$156,788	\$176,759	\$405,869	\$511,176	\$399,386	\$387,499	\$766,257	\$280,933	\$126,150	
TOTAL FEDERAL FUNDS	\$156,788	\$176,759	\$405,869	\$511,176	\$399,386	\$387,499	\$766,257	\$280,933	\$126,150	\$93,802
TRUST FUNDS										
SORRELS COTTAGE - HERITAGE GRANT										
Operating Expenses		\$66,533								
Construction	\$164,393									
Prof Fees & Services	13,300									
Total	\$177,693	\$66,533								
TOTAL TRUST FUNDS	\$177,693	\$66,533								
CASH FUNDS										
RESIDENTS SERVICES FUND										
Operating Expenses	\$540,129	\$630,867	\$717,875	\$1,054,040	\$896,411	\$1,169,884	\$1,087,923	\$853,255	\$838,305	\$1,313,769
Conference Fees & Travel			2,628	22,059		10,535	3,505			
Professional Fees & Services		10,342	37,478	12,669	12,012	13,206				
Capital Outlay	299,413	46,242		40,117						
Total	\$839,542	\$687,451	\$757,981	\$1,128,884	\$908,424	\$1,193,625	\$1,091,429	\$853,255	\$838,305	\$1,313,769
TOTAL CASH FUNDS	\$839,542	\$687,451	\$757,981	\$1,128,884	\$908,424	\$1,193,625	\$1,091,429	\$853,255	\$838,305	\$1,313,769
MISCELLANEOUS FUNDS										
COUNTY JAIL REIMBURSEMENTS					\$1,531,616	\$1,999,970	\$2,828,295	\$1,703,128	\$1,012,824	\$2,066,248

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL MISC. FUNDS					\$1,531,616	\$1,999,970	\$2,828,295	\$1,703,128	\$1,012,824	\$2,066,248
TOTAL DEPARTMENT OF COMMUNITY CORRECTION	\$37,017,626	\$38,133,305	\$38,500,000	\$53,781,331	\$55,818,347	\$61,920,025	\$65,286,379	\$75,841,565	\$74,518,300	\$77,548,442
ASSESSMENT COORDINATION DEPARTMENT										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries	\$1,075,371	\$1,051,840	\$1,107,184	\$1,175,365	\$1,180,185	\$1,315,319	\$1,368,203	\$1,311,314	\$1,282,439	\$1,374,170
Extra Help	200	80							1,000	
Operating Expenses (M&O)	319,345	353,352	354,730	379,653	369,914	465,141	448,396	455,972	485,672	551,833
Personal Services Matching	277,912	279,754	295,925	304,726	314,652	390,565	399,851	402,583	377,063	415,537
Conference Fees & Travel	46,635	45,675	35,177	30,546	43,335	48,757	41,771	43,434	41,451	41,390
Professional Fees & Service						30,000			4,800	7,050
Capital Outlay	16,987	1,554	4,134	2,961	5,880	15,572	13,556	5,374	4,813	13,431
Assessment Education Incentive	89,500	79,500	92,750	88,500	91,500	96,500	104,750	106,000	106,250	112,000
Assessors School	112,168	99,695	95,271	99,360						
Assessors School Oper. Exp.					72,995	97,995	98,607	99,721	102,909	106,239
Assessors School Travel-Conf					1,611	1,883	1,345	928	757	261
Assessors School Prof. Fees					20,790	23,191	21,788	23,970	20,343	18,444
Total	\$1,938,117	\$1,911,451	\$1,985,171	\$2,081,111	\$2,100,862	\$2,484,923	\$2,498,267	\$2,449,296	\$2,427,496	\$2,640,355
REAL PROPERTY REAPPRAISAL PROGRAM	\$13,541,737	\$13,729,480	\$13,883,008	\$13,910,123	\$14,070,792	\$13,891,694	\$14,187,653	\$14,249,994	\$14,473,115	\$14,728,365
TOTAL GENERAL REVENUES	\$15,479,854	\$15,640,931	\$15,868,179	\$15,991,234	\$16,171,654	\$16,376,617	\$16,685,920	\$16,699,290	\$16,900,612	\$17,368,720
CASH FUNDS										
CASH OPERATIONS										
Operating Expenses (M&O)		\$6,749	\$4,811	\$14,443	\$19,961	\$12,916	\$11,610	\$12,338	\$22,021	\$18,499
Conf. Fees & Travel	\$6,250	8,550	475	2,175	100				5,000	
Professional Fees and Service				13,731	11,966	15,000			14,300	10,500
Total	\$6,250	\$15,299	\$5,286	\$30,349	\$32,027	\$27,916	\$11,610	\$12,338	\$41,321	\$28,999

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL CASH FUNDS	\$6,250	\$15,299	\$5,286	\$30,349	\$32,027	\$27,916	\$11,610	\$12,338	\$41,321	\$28,999
TRUST FUNDS										
ASSESS. COORD. CONT. ED.										
Maintenance & Gen. Operations	\$20,000	\$53,333	\$64,536	\$49,157	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662
TOTAL TRUST FUNDS	\$20,000	\$53,333	\$64,536	\$49,157	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662
TOTAL ASSESSMENT COORDINATION	\$15,506,104	\$15,709,562	\$15,938,001	\$16,070,740	\$16,241,576	\$16,433,659	\$16,727,498	\$16,747,567	\$16,972,902	\$17,431,381
DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION										
GENERAL REVENUES										
PUBLIC SCHOOL FUND										
DEPT. OF EDUCATION PUBLIC SCHOOL FUND ACCOUNT										
Aid to Public Libraries	\$4,900,000									
Teacher Retirement Match.	2,992,403	\$3,091,889	\$3,088,250	\$3,512,765	\$4,528,246	\$4,938,204	\$5,122,078	\$5,373,498	\$7,044,735	\$7,726,011
Transportation Aid/Safety Training	8,068,010	5,160,187	728,564	744,121	757,768					
State Equalization Funding	1,444,080,462	1,428,886,423	1,461,264,020	1,453,627,594						
State Foundation Funding					1,733,654,730	1,773,162,068	1,819,743,877	1,830,406,323	1,831,305,419	1,788,683,790
National School Lunch					147,572,187	141,199,691	149,083,010	154,167,328	157,767,290	161,448,823
Professional Development Fund					22,375,575	19,650,159	19,958,763	20,067,298	19,283,992	23,052,341
National Board Professional Teachers				866,711	1,404,359	1,930,126	3,702,084	4,840,833	6,090,744	7,193,650
Ed. for Crippled Children/EasterSeals	193,113	193,113	193,113	193,113	193,113	193,113	193,113	193,113	193,113	193,113
Public School Emp. Ins.	923,913	885,267	858,933	877,976	949,661	30,799,189	31,802,786	36,318,636	36,326,768	36,358,601
School Food Service	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Economic Education	300,000			300,000	300,000	300,000	300,000	350,000	350,000	350,000
Surplus Commodities	577,000	603,000	630,000	630,000	630,000	157,500				
Gifted and Talented	1,942,892	1,290,988	1,292,488	1,292,096	1,292,896	1,292,896	1,292,803	1,421,600	1,422,875	1,451,354

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
School District Grants	15,555	9,349	46,292	46,958	47,000	50,000	50,000	44,274	50,000	59,442
Early Childhood Special Educ.	6,114,435	6,218,779	6,284,621	6,270,459	7,461,339	9,063,943	11,928,207	14,642,062	15,147,251	15,524,710
Isolated Funding	6,798,282	7,458,644	8,026,526	8,048,522	7,741,810	5,332,336	4,393,664	7,895,996	7,156,657	3,485,235
Student Growth	19,993,059	20,020,119	26,990,565	32,801,338	43,537,014	54,385,020	41,104,611	29,311,747	25,016,916	28,480,965
Additional Base Funding	329,532	51,252,091	51,486,763	49,502,397						
Debt Service Funding Suppl	28,246,208	29,107,492	28,158,077	27,607,670	13,246,747	27,430,992	25,089,764	22,544,443	19,772,439	17,555,911
Dept. of Correction School	3,197,502	3,660,502	3,660,502	4,027,675	4,027,675	4,547,675	4,547,675	5,027,675	5,147,675	5,447,675
Residential Centers/Juvenile Detention	8,402,265	8,735,925	8,469,220	8,686,108	10,686,108	11,369,262	11,382,682	13,352,733	13,515,718	15,188,234
Alternative Learning Prog. Grants	2,999,905	1,499,726		2,999,897	18,980,817	14,204,284	14,329,528	19,968,837	20,169,790	20,529,609
Consolidation Incentive				1,888,568	1,517,116	5,238,343	12,146,716	4,835,377		1,395,233
Special Education Services	4,115,440	4,090,094	4,136,762	4,101,887	4,088,723	4,110,801	4,145,285	3,797,320	4,142,967	4,109,725
Human Dev. Centers Educ. Aid	643,137	613,742	583,843	526,150	526,150					
Cooperative Educ. Services Area	4,929,270	4,929,270	4,929,270	4,929,270	5,486,770	4,929,270	4,929,270	5,529,270	6,129,270	6,129,270
Court Ordered Desegregation Expenses	43,705,657	44,887,359	51,332,274	53,818,593	55,119,793	59,513,310	65,610,828	59,224,701	69,296,856	68,882,279
Workers' Comp. Purchases	6,596,688									337,948
PAT Program Grants	571,370									
Non Traditional Licensure				50,000	50,000	37,950	42,650	46,650	25,825	47,625
Parent Involvement	999,998									
Growth Facilities Funding	1,249,945									
General Facilities Funding	9,998,006	9,688,829	9,388,560	9,010,621	4,282,146	8,089,230	7,280,317	6,471,391	5,662,473	4,853,535
Limited English Proficiency/English Language Learner	4,200,000	4,636,000	4,537,885	4,637,250	4,248,630	4,583,135	5,250,805	8,535,656	9,102,143	9,410,735
At Risk	1,760,598	1,397,900	712,388	1,366,344	1,365,770	1,321,166	1,181,121	1,423,354	4,175,893	4,529,358
Special Ed - Catastrophic	1,000,000	1,000,000	1,000,000	1,000,000	6,562,859	8,799,825	8,800,000	11,342,606	11,000,000	10,999,825
Incentive Funding I	6,272,554	24,949,591	29,352,382	30,281,930						
NBPTS - Participation Expenses	499,419	499,163	499,709							
Criminal Background Checks - Certi	107,514	95,295	121,530	52,956	49,320	40,440	53,275	8,571	1,804	1,690
Pygmalion Commission	25,000	25,000	25,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Cooperative Educ Tech Ctrs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	1,200,000	1,200,000	1,200,000
Advanced Placement Incent.	573,308	367,500	367,500	575,000	574,010	674,853	674,200	824,509	822,905	825,000
Model Rural Early Child.	474,742									
Community-Based Pilot Prog	435,631									
Smart Start/Step	9,063,772	7,761,636	6,445,130	6,461,815	6,461,810	7,181,815	7,171,815	10,502,118	10,502,118	9,957,160
Smart Start Promotional Items	27,016	49,632								
Youth Shelters	141,828	164,030	165,000	165,000	164,862	165,000	165,000	165,000	165,000	165,000
Technology Grants	3,804,640	2,184,896	1,187,000	1,599,108	1,602,075	1,602,575	1,602,658	3,566,884	3,602,195	3,526,575
Technology Improvements	1,982,166	1,055,375	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	945,568	905,185
Poverty Index	8,499,999	8,499,999	4,698,230	4,696,329						
Excess Liability Ins.for Bus Passengers	511,665									
Leadership Academy				500,000	500,000	600,000	600,000			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Teacher Housing Dev				200,000	100,000					
Home School Testing	50,000	50,000	50,000	50,000	50,000	150,000	250,000	250,000	250,000	250,000
Revenue Loss Funding	3,829,756	3,769,734	3,646,376	3,762,789						
School Worker Defense	374,663	297,190	229,923	326,392	389,533	270,986	367,094	203,269	153,186	221,665
Assessment/End of Course Testing	5,186,861	5,587,782	3,817,377	4,612,737	11,643,214	16,255,862	17,199,909	14,628,236	15,473,393	19,038,234
Intervention Block Grants-Quiz Bowl	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Intervention Block Grants - Creativity in Arkansas/Odyssey of the Mind	27,000	27,000	27,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Intervention Block Grants-Destination Imagination				13,500	13,500	13,500	13,500	13,500	13,500	13,500
Intervention Block Grants-History Day Comp.				5,000	5,000	5,000	5,000	10,000	10,000	100,000
Distance Learning	1,497,587	599,007	500,000	3,497,693	3,500,000	3,373,000	3,372,075	6,224,603	6,283,000	6,150,000
Distance Learning Operations					1,750,000	5,543,000	5,575,380	8,831,400	5,723,910	9,631,825
Capital Equipment Grants					6,374,469	1,875,531				
Open Enrollment Charter Schools	100,140									
Serious Offender Program		676,965	711,468	806,000	948,133	942,716	1,040,905	1,120,358	1,029,043	1,066,735
Explor-Net Arkansas		215,724	20,809							
AR Blue Ribbon Commission		95,171	1,723							
School Food - Leg Audit			64,020	78,390	67,470	54,990	56,219	75,000	75,000	75,000
Academic Distress	35,082	87,421		163,473	210,816	69,568	11,415	13,441	8,779	8,030
Intensive School Support					309,000	60,821	35			
Teacher Recruitment					1,290,000	1,276,821	910,516	1,415,052	1,609,388	2,099,998
Sec Voc Area Centers					7,832,338	8,690,296	8,757,589			
School Debt Relief					350,000					
Academic Improvement Training					362,626	178,976	500,000	500,000	500,000	500,000
Education Renewal Zones					1,131,438	1,586,541	1,901,132	1,752,384	1,802,819	1,654,914
Supplemental Millage					28,109,150	9,975,739	8,973,976	7,976,872	6,979,763	5,982,656
Consolidation Assistance					37,063,974					
Teacher Licensure	1,600,426	3,418,146	3,853,086	5,361,237	6,111,631	6,963,318	6,868,812	7,788,908	6,866,921	6,697,200
Content Standards Curriculum Frameworks						99,980		17,393	68,367	294
Content Standards						160,799	157,352	153,296	158,861	114,336
Leadership Academy - Master Principal						500,000	500,000	500,000	500,000	500,000
Master Principal Bonus								45,000	72,000	56,000
Special Needs Isolated Funding						2,563,166	6,502,335	2,999,998	4,620,969	7,410,757
Teacher of the Year							2,946	69,250	74,459	84,161
Declining Enrollment							10,000,000	13,051,344	12,082,642	17,083,250
Alternative Pay								812,830	807,907	
Traveling Teacher								6,504	11,550	11,731

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
98% URT Actual Collection Adjust.								23,446,227	28,937,808	34,191,012
International Baccalaureate Program										74,997
Coordinated School Health										1,674,900
Additional Public School Employee Health Insurance										15,000,000
Total	\$1,667,465,414	\$1,702,292,945	\$1,736,782,178	\$1,750,126,932	\$2,223,152,871	\$2,271,058,282	\$2,340,198,273	\$2,378,108,170	\$2,388,453,165	\$2,391,500,303
SCHOOL DISTRICT MANAGEMENT AND STATEWIDE DATA COLLECTION										
Regular Salaries	\$1,481,057	\$1,418,790	\$1,368,926	\$1,429,992	\$1,463,614	\$1,641,921	\$1,629,802	\$1,805,923	\$1,877,139	\$2,002,830
Extra Help			-461							
Operating Expenses	1,311,598	1,081,506	1,037,377	750,356	1,875,270	1,124,723	1,228,696	1,555,462	1,487,060	12,080,931
Pers Services Matching	411,561	388,819	384,642	427,947	454,023	514,330	515,468	572,462	586,783	650,079
Conf Fees & Travel	9,218	3,538	511	4,483	6,490	5,092	1,964	3,367	2,616	2,372
Capital Outlay	36,283	17,136	10,021	8,716		22,576				193,131
Data Access Implementation					800,000	88,703	610,057	295,834	269,587	84,384
End to End Security Review/Asses.								269,037	6,303	
Data Processing	5,035,748	4,701,424	4,701,424	6,601,424	7,976,424	10,136,424	10,136,424	14,679,306	5,541,564	
Total	\$8,285,465	\$7,611,214	\$7,502,441	\$9,222,918	\$12,575,821	\$13,533,770	\$14,122,411	\$19,181,391	\$9,771,051	\$15,013,726
BETTER CHANCE PROGRAM										
Grants/Aids	\$9,847,051	\$9,815,860	\$13,318,171	\$11,604,815	\$44,981,221	\$68,319,064	\$66,581,579	\$108,280,663	\$110,609,612	\$108,480,843
Total	\$9,847,051	\$9,815,860	\$13,318,171	\$11,604,815	\$44,981,221	\$68,319,064	\$66,581,579	\$108,280,663	\$110,609,612	\$108,480,843
MATH & SCIENCE SCHOOL										
Regular Salaries	\$2,366,354	\$2,404,979	\$2,472,821	\$1,262,787	SEE UNIVERSITY OF ARKANSAS - FAYETTEVILLE					
Extra Help	8,132	10,075	24,708	10,634						
Operating Expenses	1,976,911	1,871,226	1,781,483	788,862						
Pers Serv Matching	652,564	652,143	680,344	385,462						
Conf Fees & Travel	35,430	18,181	17,205	4,124						
Prof Fees & Services	387,640	395,758	370,367	186,826						
Capital Outlay	86,300	13,210								
Total	\$5,513,332	\$5,365,571	\$5,346,929	\$2,638,695						
TOTAL PUBLIC SCHOOL FUND	\$1,691,111,262	\$1,725,085,591	\$1,762,949,719	\$1,773,593,360	\$2,280,709,913	\$2,352,911,115	\$2,420,902,264	\$2,505,570,224	\$2,508,833,828	\$2,514,994,872
GENERAL REVENUE ALLOTMENT RESERVE										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PAYMENTS										
Settlement Payments	\$1,439,722	\$12,109								
Reimbursement Payments		208,150								
TOTAL GENERAL REVENUE ALLOTMENT RESERVE	\$1,439,722	\$220,259								
GENERAL EDUCATION FUND										
OPERATIONS										
Regular Salaries	\$8,378,856	\$8,072,818	\$8,111,028	\$8,749,769	\$9,056,614	\$9,568,026	\$10,350,230	\$11,216,982	\$11,804,130	\$12,240,132
Extra Help	10,882	11,483	8,952			16,411	13,987	6,078	400	7,070
Operating Expenses (M&O)	2,032,830	1,892,776	2,003,777	2,015,557	2,523,719	2,636,994	2,951,981	3,092,554	3,107,795	3,310,863
Personal Services Matching	2,073,959	2,047,439	2,028,036	2,282,653	2,565,132	2,793,200	3,015,539	3,384,613	3,543,987	3,867,902
Grants/Aids	40,000									
Conference Fees & Travel	83,903	87,017	82,424	51,421	91,073	106,055	149,731	158,904	168,955	97,356
Capital Outlay	137,788	44,228	29,986	5,266	53,063	596,389	78,355	67,594	89,566	43,506
Data Processing Services	1,400,000	112,835	135,454	112,835	1,594,890	833,591	698,561	718,732	432,125	
M & R Proceeds	2,581		34,486							
Suppl. Emerg. Salaries		19,901	75,803							
Professional Fees & Service	249,802	271,488	65,652	75,803	103,743	341,471	678,921	771,900	675,374	794,253
Reading Recovery	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
School Report Card/Altern	49,500	50,000	50,000							
Arkansas Leadership Academy		400,000	300,000	300,000	300,000	300,000	300,000	900,000	900,000	900,000
Science & Math Equipment	236,364	236,127								
Total	\$14,796,465	\$13,346,113	\$13,025,597	\$13,693,305	\$16,388,235	\$17,292,137	\$18,337,305	\$20,417,358	\$20,822,331	\$21,361,082
PULASKI COUNTY DESEGREGATION CASE COSTS									\$19,077	\$44,302
FINANCIAL REPORTING										
Operating Expenses (M&O)							\$408,997			
Capital Outlay							47,678			
Total							\$456,675			
ARK LEADERSHIP ACADEMY	\$900,000									
TOTAL GENERAL EDUCATION FUND	\$15,696,465	\$13,346,113	\$13,025,597	\$13,693,305	\$16,388,235	\$17,292,137	\$18,793,980	\$20,417,358	\$20,841,408	\$21,405,383

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
EDUCATIONAL FACILITIES PARTNERSHIP FUND ACCOUNT										
ACADEMIC FACILITIES IMMEDIATE REPAIR										
Grants						\$14,492,369	\$11,389,313	\$1,866,846		
Professional Fees and Services						331,425				
Total						\$14,823,794	\$11,389,313	\$1,866,846		
TRANSITIONAL ACADEMIC FACILITIES										
Operating Expenses						\$174,906	\$16,406			
Grants						15,303,674	54,009,559	\$12,532,629	\$3,641,105	
Professional Fees and Services						312,537	9,184			
Total						\$15,791,117	\$54,035,149	\$12,532,629	\$3,641,105	
ACADEMIC FACILITIES PARTNERSHIP - Grants							\$17,631,819	\$90,460,859	\$118,688,682	\$111,508,049
ACADEMIC FACILITIES CATASTROPHIC								\$135,326	\$216,327	\$1,853,136
TOTAL EDUCATIONAL FACILITIES PARTNERSHIP FUND ACCOUNT						\$30,614,912	\$83,056,281	\$104,995,661	\$122,546,114	\$113,361,185
DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION FUND ACCOUNT										
ACADEMIC FACILITIES - OPER.										
Regular Salaries						\$709,722	\$963,876	\$1,174,314	\$1,334,057	\$1,418,881
Extra Help						4,974	360			
Personal Services Matching						250,632	300,071	391,943	430,908	454,129
Operating Expenses						277,057	204,710	248,250	231,130	283,944
Conference Fees & Travel						4,154	4,478	5,854	14,313	2,152

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees and Services						26,632	1,338			
Safety Training						130,513	241,173			
Capital Outlay								3,626		
Safety Training								249,359	223,837	220,819
Total						\$1,403,684	\$1,716,007	\$2,073,346	\$2,234,245	\$2,379,926
TOTAL DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION FUND ACCOUNT										
						\$1,403,684	\$1,716,007	\$2,073,346	\$2,234,245	\$2,379,926
TOTAL GENERAL REVENUE FUNDS										
	\$1,708,247,449	\$1,738,651,963	\$1,775,975,315	\$1,787,286,665	\$2,297,098,148	\$2,402,221,848	\$2,524,468,530	\$2,633,056,588	\$2,654,455,595	\$2,652,141,366
FEDERAL FUNDS										
DISTANCE LEARNING										
Operating Expenses	\$1,423									
Conf Fees & Travel	435									
Total	\$1,858									
FEDERAL GRANTS ADMINISTRATION										
Regular Salaries	\$178,461	\$229,153	\$274,848	\$326,766	\$308,232	\$377,540	\$429,091	\$437,279	\$410,038	\$390,713
Operating Expenses (M&O)	9,687	9,737	16,241	19,283	28,400	11,873	9,871	20,540	23,122	26,990
Personal Services Matching	42,325	58,528	62,029	79,723	77,090	101,260	107,677	113,271	116,259	143,253
Conference Fees & Travel	6,478	2,223	1,807	723	802	2,126	7,631	4,871	2,670	1,102
Professional Fees & Service		36,473	51,590	104,325	36,530	10,725	15,650	16,163	8,888	55,512
Reimbursements/Refunds		93,087								
Capital Outlay					13,796					
Total	\$236,950	\$429,200	\$406,517	\$530,819	\$464,850	\$503,524	\$569,920	\$592,123	\$560,976	\$617,571
SCHOOL FOOD SERVICE/CHILD NUTRITION										
Regular Salaries	\$516,200	\$452,661	\$448,946	\$508,572	\$515,472	\$520,840	\$436,865	\$473,399	\$493,473	\$813,863
Operating Expenses (M&O)	210,794	133,171	220,968	211,780	136,610	169,767	180,180	216,100	434,267	352,834
Personal Services Matching	134,265	119,266	123,978	147,362	152,872	162,022	143,835	156,647	168,632	260,250
School Food Service	80,953,691	86,870,825	91,042,038	95,335,905	105,985,271	116,409,934	121,398,793	123,009,612	145,113,659	148,836,926

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	22,140	20,907	18,179	24,429	21,067	21,109	20,453	17,165	14,402	11,957
Refunds/Reimbursements				38,063		86,425	44,966	42,319	50,978	
Capital Outlay		7,774	37,567	12,642		3,483	2,812	8,787	5,457	6,784
Professional Fees & Service	26,836	2,795							13,840	45,346
Refunds	94,047	1,447	1,061,083		955					56,830
Data Processing						6,590	7,928	12,211	7,183	
ARRA										1,249,361
Total	\$81,957,972	\$87,608,847	\$92,952,759	\$96,278,753	\$106,812,248	\$117,380,171	\$122,235,832	\$123,936,240	\$146,301,889	\$151,634,152
FEDERAL TURNBACK FOR SCHOOLS	\$6,025,173	\$6,149,024	\$5,865,938	\$8,447,447	\$7,264,809	\$10,998,546	\$13,169,461	\$10,996,945	\$9,904,902	See County Aid Unanticipated Special Revenues
83rd SESSION CLAIMS - ELEMENTARY & SECONDARY EDUCATION	\$10,000									
ELEMENTARY & SECONDARY EDUCATION (ESEA)										
Regular Salaries	\$2,181,536	\$2,234,550	\$2,298,280	\$2,232,681	\$2,083,890	\$2,134,992	\$2,133,970	\$2,295,644	\$2,426,780	\$2,543,998
Extra Help	3,984	2,598	2,539							
Operating Expenses (M&O)	1,110,936	1,438,770	1,916,175	2,098,310	2,297,792	2,376,029	2,074,510	2,250,920	2,374,082	2,772,323
Personal Services Matching	582,489	590,381	606,238	629,412	623,287	676,778	688,919	737,727	784,054	830,352
Entitlement Grant Programs	162,932,269	199,974,757	243,036,813	264,712,000	301,514,298	322,812,642	314,498,000	297,919,072	316,198,198	271,303,679
Conference Fees & Travel	175,245	145,238	140,442	159,541	183,956	188,103	121,400	111,639	195,009	175,006
Professional Fees & Service	177,077	415,096	3,459,622	6,572,953	5,567,091	3,914,353	14,326,893	11,780,596	11,971,915	12,642,433
Refunds/Reimbursements				316,318	191,872	806,158	490,717	747,676	615,867	609,321
Capital Outlay	478,209	119,844	128,576	40,813	172,946	106,848	105,801	39,262	476,023	461,731
Refunds	185,505	299,616	341,664							
ARRA									997,967	253,333,123
Total	\$167,827,250	\$205,220,850	\$251,930,348	\$276,762,027	\$312,635,863	\$333,015,903	\$334,440,210	\$315,882,534	\$336,039,894	\$544,671,966
TOTAL FEDERAL FUNDS	\$256,059,204	\$299,407,921	\$351,155,562	\$382,019,046	\$427,177,770	\$461,898,144	\$470,415,423	\$451,407,843	\$492,807,661	\$696,923,689
TRUST FUNDS										
EDUCATION BUILDING REVENUE BONDS										
Plant Maint./Oper. Exp.						\$140,099	\$152,035		\$56,071	\$52,109

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Special Maintenance				\$45,901	\$181,522					
Capital Outlay							7,002		98,441	93,651
Professional Fees & Services										58,698
Total				\$45,901	\$181,522	\$147,101	\$152,035		\$154,512	\$204,458
HEAT/COOL ARCH FORD BUILDING										
Repair/Maintenance				\$32,835						
REPAIR BUILDINGS A B C D/ HARDIN BUILDING										
	\$113,191	\$143,287								
HEAT/COOL BUILDING ABCD/HARDIN - BUILDING MAINTENANCE										
	\$163,240	\$198,197	\$99,546				\$61,082	\$80,331	\$161,185	\$63,981
REVOLVING LOANS TO SCHOOL DISTRICTS										
	\$1,971,849	\$2,923,275	\$1,906,919							
REVOLVING LOAN CERTIFICATES										
Regular Salaries	\$88,183	\$87,321	\$110,455	\$97,731	\$78,411	\$55,976	\$55,950	\$31,269	\$33,843	\$63,953
Operating Expenses	13,897	9,552	12,686	6,596	6,252	3,581	7,268	2,888	3,184	2,686
Per Services Matching	25,962	29,001	33,560	33,722	30,472	23,639	23,658	19,389	19,941	28,113
Conf Fees & Travel	566	408	337	80						
Revolving Loan Certificates	912,123	2,133,400	3,404,380	2,960,551	2,201,786	1,938,035	2,234,657	1,472,508	741,809	440,685
Total	\$1,040,730	\$2,259,682	\$3,561,418	\$3,098,680	\$2,316,921	\$2,021,231	\$2,321,532	\$1,526,055	\$798,777	\$535,437
PUBLIC ELEM. & SECONDARY SCHOOL-SELF-INS. PROGRAM										
Regular Salaries	\$95,947	\$98,909	\$102,943	\$64,733						
Operating Expenses (M&O)	22,892	21,628	17,035	23,576						
Personal Services Matching	30,526	31,266	32,084	22,395						
Conference Fees & Travel	80		155							
Professional Fees & Services			5,200							
Insurance Svcs.-Claims	3,937,896	4,989,803	3,274,252	1,007,885						
Total	\$4,087,342	\$5,141,606	\$3,431,670	\$1,118,588						
SCHOOL MOTOR VEHICLE SELF INSURANCE										
Regular Salaries	\$79,345	\$80,480	\$83,643	\$51,265						
Operating Expenses	5,465	3,233	2,426	1,086						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Pers Serv Matching	21,532	21,731	22,152	15,129						
Claims	520,903	762,346	925,865	355,650						
Total	\$627,246	\$867,789	\$1,034,086	\$423,130						
SCHOOL DISTRICT MILLAGE ROLLBACK COMPENSATION										
			\$938,567	\$938,567	\$938,567	\$944,115	\$938,567	\$938,567	\$938,567	\$938,567
TOTAL TRUST FUNDS	\$8,003,597	\$11,533,835	\$11,005,041	\$5,624,866	\$3,437,010	\$3,112,447	\$3,473,216	\$2,544,952	\$2,053,040	\$1,742,443
CASH FUNDS										
GATES FOUNDATION GRANT										
Operating Expenses (M&O)	\$292,147	\$197,814	\$2,295	\$304	\$4,900	\$20,633				
Gates Foundation Grants	56,750		299,663	358,782						
Conference Fees & Travel		1,566	3,476	543						
Professional Fees & Service	128,871	47,766	14,773	99,523	58,548	45,486				
Capital Outlay						24,100				
Total	\$477,768	\$247,146	\$320,207	\$459,152	\$63,449	\$90,219				
CARNEGIE FOUNDATION GRANT										
Operating Expenses	\$105		\$31,444							
Total	\$105		\$31,444							
MEDICAID REIMBURSEMENT & ADMIN.										
	\$2,706,464	\$2,717,903	\$2,828,296	\$2,597,948	\$2,563,190	\$751,168				
MEDICAID ADMINISTRATION CLAIMING PROGRAM										
						\$1,477,876	\$6,511,790	\$8,015,426	\$9,031,305	\$9,397,191
HOME SCHOOL TESTING										
Operating Expenses (M&O)	\$15,067									
Total	\$15,067									
MULTIPLE GRANT AWARD										
Operating Expenses	\$15,121	\$41,504	\$31,301	\$25,474	\$33,348	\$18,152	\$58,170	\$56,905	\$71,856	\$77,635
Prof Fees & Services	19,850	1,831	44,553	8,353	54,072	2,000	17,863	20,777	22,883	8,973
Multiple Grant Awards	47,514	483,662	747,010	1,032,325	1,648,040	1,690,940	473,000	99,175	166,080	60,490
Conf Fees & Travel		3,368	3,523	2,184	1,461		2,349	1,915	7,068	4,487
Capital Outlay							5,038			3,710
Total	\$82,486	\$530,365	\$826,388	\$1,068,335	\$1,736,921	\$1,711,092	\$556,420	\$178,772	\$267,887	\$155,293

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FISH/WILDLIFE CONSERVATION										
GRTS					\$512,375	\$646,060	\$603,462	\$707,204	\$659,653	\$625,624
MATH & SCIENCE SCHOOL GRANTS										
Regular Salaries		\$7,019								
Personal Services Matching	\$7,375	7,277	\$5,273							
Supplemental Emergency Salaries	37,240	30,487	26,836							
Operating Expenses	9,478	2,503	18,035							
Conf Fees & Travel	688	1,200								
Capital Outlay	11,237		19,924							
Special Maintenance (Gov. Emergency)			25,522	\$23,478						
Prof Fees & Services	10,200	2,800	14,600							
Total	\$76,218	\$51,285	\$110,190	\$23,478						
DISTANCE LEARNING										
Regular Salaries				\$167,611						
Personal Services Matching			\$24,213	56,686						
Operating Expenses				121,074						
Supplemental Emergency Positions			123,070							
Total			\$147,283	\$345,372						
CONFERENCE										
Operating Expenses				\$200,680	\$210,960	\$181,219	\$183,767	\$101,570	\$302,913	\$263,583
Professional Fees & Service Grants				2,678	29,497	9,001	26,826	1,956	27,536	34,747
Travel/Conference Fees				30		112	10,000			
Total				\$203,389	\$240,457	\$190,332	\$220,593	\$103,527	\$330,449	\$298,330
ALTERNATIVE CERTIFICATION										
Operating Expenses	\$101,181	\$258,321	\$319,139	\$507,285	\$739,590	\$942,404	\$491,772	\$305,786	\$339,221	\$256,748
Conference Fees & Travel								4,407	4,475	3,477
Capital Outlay	5,577	21								
Grants/Aid								605,207	599,786	692,545
Prof. Fees & Services	31,395	23,666	3,400		3,982	37,197	437,827	53,819	32,017	33,086
Total	\$138,153	\$282,007	\$322,539	\$507,285	\$743,573	\$979,602	\$929,599	\$969,218	\$975,499	\$985,856
NATIONAL GOVERNORS' ASSN										
HONOR STATES GRANT PROGRAM										
Operating Expenses						\$37,398	\$104,719	\$567,207	\$49,729	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel						17,841	23,955	150		
Professional Fees and Services						17,811	532,807	3,450		
Grants						25,000	436,800	183,647		
Total						\$98,049	\$1,098,282	\$754,454	\$49,729	
PROFESSIONAL LICENSURE STANDARDS BOARD										
Regular Salaries									\$81,731	\$241,345
Personal Services Matching									17,700	104,204
Operating Expenses									123,542	127,403
Professional Fees and Services									1,227	2,346
Conference Fees & Travel										1,992
Total									\$224,199	\$477,290
TEACHER HOUSING DEVELOPMENT OPERATIONS										
Regular Salaries										\$27,811
Personal Services Matching										9,291
Operating Expenses										3,107
Teacher Grants and Aid										72,117
Total										\$112,325
TOTAL CASH FUNDS	\$3,496,261	\$3,828,707	\$4,586,346	\$5,204,960	\$5,859,965	\$5,944,398	\$9,920,145	\$10,728,601	\$11,538,721	\$12,051,910
SPECIAL REVENUES										
SCHOOL-AGE CHILDREN EYE AND VISION CARE - OPERATING EXPENSES									\$987	\$30
TOTAL SPECIAL REVENUES								\$987	\$30	
TOTAL GENERAL EDUCATION DIVISION	\$1,975,806,511	\$2,053,422,425	\$2,142,722,264	\$2,180,135,537	\$2,733,572,894	\$2,873,176,836	\$3,008,277,315	\$3,097,738,971	\$3,160,855,048	\$3,362,859,408
DEPARTMENT OF EDUCATION SCHOOL FOR THE BLIND										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
GENERAL REVENUE										
OPERATIONS										
Regular Salaries	\$2,640,440	\$2,724,198	\$2,674,095	\$2,660,986	\$2,715,971	\$2,997,507	\$2,979,457	\$3,005,463	\$3,233,821	\$3,352,169
Extra Help	13,186	14,921	11,747	13,214	14,550	180	14,993	14,422	14,641	
Operating Expenses (M&O)	512,622	564,963	522,625	648,831	649,855	678,354	672,256	775,445	774,177	670,946
Personal Services Matching	779,976	774,257	771,433	812,238	873,518	951,872	981,980	1,010,311	1,067,029	1,123,554
Overtime	15,283	4,203	6,350	5,545	6,517	4,732	7,702	7,559	9,270	2,410
Conference Fees & Travel	14,835	12,194	16,758	17,015	16,856	17,015	16,469	16,860	15,358	12,417
Professional Fees & Service	43,384	54,841	58,109	64,990	64,331	92,493	74,840	88,170	99,017	97,334
Capital Outlay	149,371	92,018	9,950	24,955	10,369	3,602	9,508	24,638	4,996	147
Student Vocational Educ.	7,197		9,592	10,000	9,661	9,112	6,054	5,458	3,535	5,000
Summer School			19,727	20,000	20,000	41,000	53,261	88,018	49,711	50,729
Special Maintenance				215,195	233,124	168,682	166,558	249,239	209,761	18,505
Deferred Maintenance	250,000	131,487	28,120							
Total	\$4,426,294	\$4,373,080	\$4,128,506	\$4,492,970	\$4,614,750	\$4,964,550	\$4,983,076	\$5,285,583	\$5,481,315	\$5,333,210
PURCHASE BRAILLE TEXTBOOKS	\$125,000	\$124,919	\$107,337	\$125,000	\$125,000	\$140,000	\$140,000	\$168,333	\$127,984	\$138,124
TOTAL GENERAL REVENUE	\$4,551,294	\$4,497,999	\$4,235,843	\$4,617,970	\$4,739,750	\$5,104,550	\$5,123,076	\$5,453,916	\$5,609,299	\$5,471,334
FEDERAL FUNDS										
MEDICAID PROVIDER										
Regular Salaries		-\$166								
Extra Help		4,754	\$10,107							
Personal Services Matching		360	809							
Operating Expenses		2,704	19,985	\$20,000		\$40,108	\$42,936	\$21,352	\$50,296	
Conference Fees & Travel			1,342	1,571	\$3,354	4,990	2,435	1,306	2,499	
Professional Fees & Services	\$44,015			20,073	30,174	11,182	64,742	55,151	70,334	
Capital Outlay	23,990	13,096	18,730	14,929		42,815	5,540	6,520		
Total	\$68,005	\$20,747	\$50,973	\$56,572	\$33,528	\$99,094	\$115,653	\$84,329	\$123,128	
DIRECT INSTRUCTION										
Operating Expenses	\$11,975	\$16,957	\$8,877							
Conf Fees & Travel	14,226	26,092	1,353							
Professional Fees & Services	10,020	9,266	1,236							
Total	\$36,221	\$52,316	\$11,466							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
LEARN & SERVE AMERICA										
Regular Salaries		\$3,330	\$4,000							
Personal Services Matching		250	788							
Operating Expenses		475								
Total		\$4,055	\$4,788							
CAREER OPPORTUNITIES										
Regular Salaries		\$1,912	\$1,565							
Personal Services Matching		130	311							
Operating Expenses		8,825	1,130							
Total		\$10,868	\$3,006							
MENTORING GRANT										
Regular Salaries		\$3,500								
Personal Services Matching		237								
Operating Expenses		2,133	\$730							
Total		\$5,870	\$730							
OPERATIONS										
Regular Salaries	\$558,883	\$589,407	\$611,847	\$365,578	\$134,028	\$164,926	\$157,413	\$150,434	\$60,287	\$47,499
Extra Help				1,312	8,430	8,636	8,087	13,086	11,623	11,347
Operating Expenses (M&O)	49,912	71,999	99,612	110,380	57,924	79,086	36,327	2,351	31,195	17,033
Personal Services Matching	155,541	155,135	157,000	104,478	50,467	59,722	58,640	59,803	36,591	21,735
Conference Fees & Travel	6,341	12,715	11,510	11,814	11,883	13,595	2,781	6,062	8,967	2,655
Professional Fees & Services		33,685	47,741	19,126	375				43,484	60,087
Capital Outlay		13,463	7,173	7,109			43,633		11,145	
Total	\$770,677	\$876,404	\$934,883	\$619,796	\$263,108	\$325,966	\$306,881	\$231,735	\$203,292	\$160,356
ARRA - CONSTRUCTION / EQUIPMENT										\$109,321
TOTAL FEDERAL FUNDS	\$874,903	\$970,260	\$1,005,847	\$676,368	\$296,636	\$425,060	\$422,534	\$316,064	\$326,420	\$269,677
CASH FUNDS										
CASH OPERATIONS										
Operating Expenses	\$92,767	\$54,240	\$132,031	\$83,367	\$40,885	\$41,400	\$76,813	\$54,785	\$46,419	\$50,699
Conf Fees & Travel	9,472	13,000	10,763	1,532	2,663	7,686	4,424	5,622	4,932	2,620
Prof Fees & Travel	1,763			100			300			
Capital Outlay	35,946	14,074	4,341	13,894	15,095		21,338			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$139,948	\$81,314	\$147,135	\$98,892	\$58,643	\$49,086	\$102,875	\$60,408	\$51,351	\$53,320
TOTAL CASH FUNDS	\$139,948	\$81,314	\$147,135	\$98,892	\$58,643	\$49,086	\$102,875	\$60,408	\$51,351	\$53,320
TOTAL SCHOOL FOR THE BLIND	\$5,566,145	\$5,549,573	\$5,388,825	\$5,393,230	\$5,095,029	\$5,578,696	\$5,648,485	\$5,830,387	\$5,987,070	\$5,794,330
DEPARTMENT OF EDUCATION SCHOOL FOR THE DEAF										
GENERAL REVENUE										
OPERATIONS										
Regular Salaries	\$4,156,771	\$4,880,636	\$4,656,269	\$4,066,855	\$4,481,990	\$4,252,342	\$4,267,329	\$4,566,281	\$4,760,857	\$4,690,778
Extra Help	45,553	48,984	49,660	49,261	48,680	43,745	48,687	74,832	72,973	70,843
Operating Expenses (M&O)	1,248,195	1,371,292	1,292,219	1,446,983	1,450,441	1,543,053	1,548,225	1,647,727	1,641,564	1,631,717
Personal Services Matching	1,292,103	1,302,629	1,249,305	1,310,769	1,459,936	1,491,786	1,511,788	1,634,267	1,667,636	1,690,770
Overtime	10,685	2,601	3,602	5,952	7,195	7,758	4,433	6,011	8,296	4,836
Conference Fees & Travel	24,156	24,492	22,040	24,862	25,000	24,226	24,828	24,343	24,966	19,728
Professional Fees & Service	69,641	58,142	79,205	96,952	92,632	94,441	85,925	75,356	90,381	97,245
Capital Outlay	149,221	64,815	75,718	60,611	41,486	71,707	46,706	100,512	93,732	97,965
Special Maintenance				393,637	353,238	397,824	397,815	447,851	449,164	295,545
Deferred Maintenance	400,000	372,186	104,089							
Summer School			19,412							
SCPI Payments			2,022		567	225,638	227,111	255,207	257,310	240,819
Voc. Ed. Student Work Payments	1,605		5,580	7,489	7,500	1,068	750	1,746	5,093	3,902
Miscellaneous Activities								75,816	99,062	114,298
Total	\$7,397,930	\$8,125,777	\$7,559,121	\$7,463,370	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446
TOTAL GENERAL REVENUE	\$7,397,930	\$8,125,777	\$7,559,121	\$7,463,370	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446
FEDERAL FUNDS										
AREA SERVICES FOR LOW INCIDENCE HANDICAPPED										
Regular Salaries	\$462,671									
Operating Expenses (M&O)	43,236									
Personal Services Matching	121,478									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	6,671									
Professional Fees & Service	930									
Total	\$634,986									
ASD GOALS 2000										
Professional Fees & Serv.	\$1,368									
Total	\$1,368									
OPERATIONS										
Regular Salaries	\$57,461	\$599,768	\$603,544	\$588,305	\$611,967	\$559,442	\$467,213	\$408,576	\$190,661	\$102,169
Extra Help		12,694	39,917	37,123	11,523	21,219	8,075	24,204	3,587	19,567
Operating Expenses (M&O)		59,242	126,585	117,948	172,905	80,099	128,644	85,958	126,847	83,601
Personal Services Matching	22,958	173,682	164,726	165,578	109,838	170,923	143,908	134,111	78,170	54,468
Conference Fees & Travel		10,099	14,321	7,917	21,713	32,438	33,905	35,407	29,474	26,949
Capital Outlay		48,217	30,395	12,330	17,657	19,003				7,007
Professional Fees & Service	48,283	72,445	48,868	49,481	46,855	74,938	60,776	66,109	51,997	38,854
Total	\$128,702	\$976,147	\$1,028,357	\$978,681	\$992,458	\$958,062	\$842,520	\$754,365	\$480,736	\$332,615
DEAF/BLIND ED. & SOCIAL NEEDS										
Regular Salaries	\$71,134									
Operating Expenses (M&O)	3,458									
Personal Services Matching	22,800									
Conference Fees & Travel	1,035									
Total	\$98,426									
MEDICAID PROVIDER										
Extra Help	\$17,040									
Operating Expenses	12,019									
Personal Services Matching	1,725									
Prof Fees & Services	7,570									
Conf. Fees & Travel	1,393									
Total	\$39,747									
SLIVER GRANT										
Prof Fees & Services	\$3,661	\$2,856								
Total	\$3,661	\$2,856								
CENTERED TEACH										
Operating Expenses			\$866							
Prof Fees & Services			8,097							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel			1,528							
Total			\$10,490							
ADE RESOURCE GRANT										
Regular Salaries			\$8,844							
Personal Services Matching			1,542							
Operating Expenses		\$6,796	5,761							
Prof Fees & Services		9,886	25,940							
Total		\$16,683	\$42,087							
TECHNOLOGY GRANT										
Regular Salaries		\$8,000								
Personal Services Matching		459								
Capital Outlay		58,800								
Total		\$67,259								
VOCATIONAL GRANT										
Capital Outlay	\$34,528									
Total	\$34,528									
CLASS SIZE REDUCTION GRANT										
Conference Fees & Travel		\$8,792								
Prof Fees & Services	\$13,191	9,790								
Total	\$13,191	\$18,582								
ARRA - CONSTRUCTION / EQUIPMENT										\$107,639
TOTAL FEDERAL FUNDS	\$954,609	\$1,081,528	\$1,080,934	\$978,681	\$992,458	\$958,062	\$842,520	\$754,365	\$480,736	\$440,254
CASH FUNDS										
OPERATIONS										
Operating Expenses		\$86,587	\$73,828	\$110,827	\$67,880	\$75,096	\$100,279	\$80,221	\$107,168	\$103,357
Conference Fees & Travel	\$3,989	5,247	2,976	3,362	2,303	1,140	1,204	3,483	975	2,929
Prof. Fees & Services			1,850		900	7,413				
Deferred Maintenance		7,045								
Special Maintenance			122,567	606,445				15,951	10,281	
Capital Outlay	25,514	2,830	2,000	2,772	1,000	108,576			4,044	7,051
Total	\$29,503	\$101,709	\$203,220	\$723,406	\$72,083	\$192,224	\$101,483	\$99,654	\$122,468	\$113,337

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL CASH FUNDS	\$29,503	\$101,709	\$203,220	\$723,406	\$72,083	\$192,224	\$101,483	\$99,654	\$122,468	\$113,337
PAYING ACCOUNT										
OPERATIONS										
Regular Salaries				\$415,097	\$421,096	\$468,092	\$487,014	\$500,824	\$514,077	\$475,780
Extra Help									1,171	2,721
Personal Services Matching			116,173	117,442	141,103	145,282	156,316	162,015	175,525	
Overtime			1,835	2,670	6,549	1,540	2,359	338	1,171	
Total			\$533,106	\$541,207	\$615,743	\$633,836	\$659,499	\$677,601	\$655,198	
TOTAL PAYING ACCOUNT			\$533,106	\$541,207	\$615,743	\$633,836	\$659,499	\$677,601	\$655,198	
TOTAL SCHOOL FOR THE DEAF	\$8,382,042	\$9,309,013	\$8,843,275	\$9,698,562	\$9,574,414	\$9,919,616	\$9,741,436	\$10,423,467	\$10,451,837	\$10,167,234
DEPARTMENT OF EDUCATION										
EDUCATIONAL TELEVISION										
GENERAL REVENUE										
OPERATIONS										
Regular Salaries	\$2,494,631	\$2,431,365	\$2,566,882	\$2,725,016	\$2,840,006	\$2,977,482	\$3,049,774	\$3,214,820	\$3,258,302	\$3,330,738
Extra Help	1,806			9,732	6,313	7,016	8,596	6,459	8,789	7,047
Operating Expenses (M&O)	1,053,258	1,058,410	728,441	893,285	569,982	987,118	839,572	730,112	680,612	482,154
Personal Services Matching	644,444	613,433	639,450	734,146	794,513	881,990	901,325	996,506	996,622	1,020,297
Conference Fees & Travel	5,281									
Professional Fees & Service	25,608	450				2,591		7,775	9,375	10,250
Capital Outlay	50,000			20,129						
M & R Proceeds	11,577	5,638	884	6,849	246	4,082	3,506	2,764	6,651	3,179
Promotional Items	3,488	3,460				3,330	4,958			
Total	\$4,290,092	\$4,112,756	\$3,935,657	\$4,389,158	\$4,211,060	\$4,863,608	\$4,807,732	\$4,958,436	\$4,960,351	\$4,853,664
WAR HEROES HONOR										
Regular Salaries								\$6,838	\$39,382	
Extra Help						\$37,496	\$16,412	4,708	55,135	
Personal Services Matching						10,508	4,117	2,500	30,807	
Operating Expenses						723	19,021	27,527		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service								83,426		
Capital Outlay						9,566				
Total						\$58,294	\$39,549	\$125,000	\$125,324	
TOTAL GENERAL REVENUE	\$4,290,092	\$4,112,756	\$3,935,657	\$4,389,158	\$4,211,060	\$4,921,902	\$4,847,281	\$5,083,436	\$5,085,674	\$4,853,664
FEDERAL FUNDS										
GENERAL NETWORK MAINTENANCE	\$553	\$71,351						\$64,327	\$186,180	\$455,214
MAINTENANCE MATCHING										\$518,325
DIGITAL SATELLITE NETWORK										
Extra Help	\$6,423									
Operating Expenses	9,656									
Personal Serv Matching	2,622									
Prof Fees & Services	9,000									
Capital Outlay	19,200									
Total	\$46,901									
DIGITAL CONVERSION										
Operating Expenses			\$18,036		\$79,775					
Professional Fees & Svc					41,176					
Capital Outlay			310,477	\$467,141	113,116					
Total			\$328,513	\$467,141	\$234,067					
TOTAL FEDERAL FUNDS	\$47,454	\$71,351	\$328,513	\$467,141	\$234,067			\$64,327	\$186,180	\$973,539
MISCELLANEOUS FUNDS										
EDUCATIONAL TELEVISION										
Veterans Project Emergency							\$9,627			
TOTAL MISC. FUNDS							\$9,627			
CASH FUNDS										
EDUCATIONAL TELEVISION										
Regular Salaries	\$186,015	\$347,334	\$284,574	\$84,794	\$74,335	\$113,500	\$569,646	\$574,816	\$785,762	\$966,932

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help	28,197	15,142	33,464	18,007	18,257	74,131	195,564	260,839	220,973	256,778
Operating Expenses (M&O)	823,930	1,656,971	2,153,187	2,167,010	2,539,238	2,637,452	3,162,719	3,976,931	5,374,775	4,255,249
Personal Services Matching	67,610	100,823	106,834	26,014	64,637	89,006	293,970	262,217	333,325	446,582
Grants									16,000	2,000
Conference Fees & Travel	41,247	27,341	36,703	40,892	51,174	47,690	83,994	119,060	95,475	61,652
Professional Fees & Service	54,029	105,918	135,854	126,942	132,771	159,974	410,619	567,659	254,674	188,789
Capital Outlay	455,059	323,799	43,820	379,141	72,071	140,244	285,063	198,710	496,198	389,856
Promotional Items	771	3,709	14,114	10,673	14,154	21,572	19,974	24,996	24,898	54,405
Total	\$1,656,860	\$2,581,035	\$2,808,550	\$2,853,473	\$2,966,638	\$3,283,570	\$5,021,548	\$5,985,229	\$7,602,080	\$6,622,243
TOTAL CASH FUNDS	\$1,656,860	\$2,581,035	\$2,808,550	\$2,853,473	\$2,966,638	\$3,283,570	\$5,021,548	\$5,985,229	\$7,602,080	\$6,622,243
TOTAL EDUCATIONAL TELEVISION	\$5,994,405	\$6,765,142	\$7,072,720	\$7,709,771	\$7,421,392	\$8,205,471	\$9,868,830	\$11,132,992	\$12,873,935	\$12,449,446
DEPARTMENT OF EDUCATION - STATE LIBRARY										
GENERAL REVENUES										
STATE LIBRARY										
Regular Salaries	\$1,392,990	\$1,437,220	\$1,453,108	\$1,494,368	\$1,502,886	\$1,507,619	\$1,524,463	\$1,468,536	\$1,549,609	\$1,615,038
Extra Help	3,228	9,704	7,857	3,572						
Operating Expenses (M&O)	885,434	849,343	861,747	948,809	912,258	950,211	950,262	955,280	955,258	899,318
Personal Services Matching	359,302	388,123	366,796	380,233	390,879	422,212	430,747	432,610	436,852	460,814
Conference Fees & Travel	10,000	10,000	10,000	10,000	8,101	9,992	9,728	9,860	9,356	9,178
Professional Fees & Service	5,000									
Capital Outlay	12,000	11,638		34						
M & R Proceeds				519	438		263	619	2,990	5,126
Books & Subscriptions	284,456	219,142	125,314	104,982	128,227	64,259	64,549	164,404	164,404	134,082
Total	\$2,952,410	\$2,925,170	\$2,824,822	\$2,942,516	\$2,942,789	\$2,954,293	\$2,980,013	\$3,031,309	\$3,118,469	\$3,123,556
AID TO PUBLIC LIBRARIES		\$2,000,000	\$500,000	\$2,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$4,900,000	\$4,768,116	\$5,681,774
TOTAL GENERAL REVENUES	\$2,952,410	\$4,925,170	\$3,324,822	\$4,942,516	\$4,942,789	\$5,954,293	\$6,980,013	\$7,931,309	\$7,886,585	\$8,805,330
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
STATE LIBRARY										
Regular Salaries	\$253,682	\$272,385	\$276,874	\$279,115	\$288,748	\$288,613	\$299,812	\$291,530	\$306,455	\$323,054
Extra Help	14,626	11,483	12,851	6,311	5,837	6,924	6,961	11,847	9,144	9,628
Operating Expenses (M&O)	1,022,201	773,178	967,849	1,066,194	1,013,880	1,218,116	1,223,108	1,189,316	1,225,736	2,022,739
Personal Services Matching	90,595	92,285	95,455	98,272	102,503	113,639	116,130	120,191	111,384	121,405
Aid to Libraries	39,801	166,399								
Conference Fees & Travel	37,618	26,113	27,643	39,315	44,639	44,182	32,221	38,159	19,363	21,815
Professional Fees & Service	55,141	33,971	12,048	7,377	3,949	5,545	1,209	487		
Capital Outlay	37,034	34,622	107,258	115,775	101,322	70,163	110,590	165,718	44,891	70,322
Total	\$1,550,699	\$1,410,436	\$1,499,978	\$1,612,359	\$1,560,878	\$1,747,182	\$1,790,032	\$1,817,249	\$1,716,972	\$2,568,962
TOTAL FEDERAL FUNDS	\$1,550,699	\$1,410,436	\$1,499,978	\$1,612,359	\$1,560,878	\$1,747,182	\$1,790,032	\$1,817,249	\$1,716,972	\$2,568,962
TRUST FUNDS										
REVOLVING										
Operating Expenses	\$1,615	\$4		\$1,567	\$6,622	\$3,524	\$763	\$98	\$55	\$267
Professional Fees & Services		15								
Total	\$1,615	\$19		\$1,567	\$6,622	\$3,524	\$763	\$98	\$55	\$267
TOTAL TRUST FUNDS	\$1,615	\$19		\$1,567	\$6,622	\$3,524	\$763	\$98	\$55	\$267
CASH FUNDS										
CHILDREN'S SERVICE/TRUSTEE WORKSHOP										
Operating Expenses	\$2,380	\$2,340	\$78	\$2,834	\$3,810	\$4,080	\$5,548	\$3,842	\$4,546	\$4,240
GATES GRANT										
Operating Expenses			\$44,740	\$2,695		\$198	\$35,236	\$82,534	\$35,597	\$35,589
Grants					\$501,000	664,800	119,250			
Professional Fees & Services			43,174							
Capital Outlay		\$3,346					4,254			
Total		\$3,346	\$87,915	\$2,695	\$501,000	\$664,998	\$158,741	\$82,534	\$35,597	\$35,589
CENTER FOR THE BOOK										
Operating Expenses			\$2,940	\$1,629	\$13,351	\$30,231	\$681	\$5,446	\$2,627	\$745
Professional Fees & Services			3,685							
Total			\$6,625	\$1,629	\$13,351	\$30,231	\$681	\$5,446	\$2,627	\$745

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TRAVELER PROJECT										
Operating Expenses		\$65,000	\$82,806	\$73,193	\$95,693	\$98,621	\$123,625	\$124,610	\$106,598	\$135,079
GATES GRANT II										
Operating Expenses										\$18,798
Grants										21,354
Total										\$40,152
TOTAL CASH FUNDS	\$2,380	\$70,686	\$177,424	\$80,351	\$613,854	\$797,930	\$288,594	\$216,432	\$149,368	\$215,805
TOTAL STATE LIBRARY	\$4,507,104	\$6,406,311	\$5,002,223	\$6,636,794	\$7,124,144	\$8,502,928	\$9,059,402	\$9,965,088	\$9,752,980	\$11,590,364
DEPARTMENT OF EDUCATION - REHABILITATION SERVICES										
STATE/FEDERAL/OTHER										
ICAN										
Operating Expenses		\$54,219	\$39,530	\$27,668	\$30,442	\$53,572	\$58,772	\$59,531	\$57,157	\$51,453
Conference Fees & Travel		4,466		8,626	9,462		7,075		780	
Total		\$58,685	\$39,530	\$36,294	\$39,904	\$53,572	\$65,847	\$59,531	\$57,937	\$51,453
OPERATIONS										
Regular Salaries	\$15,883,113	\$15,687,584	\$15,849,793	\$16,266,862	\$16,236,402	\$16,501,326	\$16,767,279	\$17,098,615	\$17,530,583	\$17,823,263
Extra Help	140,348	158,664	113,535	83,356	149,583	136,108	143,106	104,225	52,748	102,493
Personal Services Matching	4,539,516	4,357,741	4,520,348	4,714,850	4,857,065	5,281,380	5,389,974	5,677,361	5,733,354	6,088,420
Rehab Program Grants	1,631,003	1,568,467	1,723,539	1,599,807	2,202,742	1,875,549	1,844,943	1,562,833	1,111,931	1,089,207
Construction							2,945	427,860		
Operating Expenses (M&O)	4,000,818	4,009,929	4,205,030	4,867,486	5,566,855	6,047,773	5,521,542	6,296,069	6,316,352	6,381,402
Conference Fees & Travel	174,206	146,472	175,819	179,995	175,407	147,150	147,905	94,014	136,345	70,199
Extra Salaries	3,487	2,475	2,475	2,475	2,094					
Professional Fees & Service	189,311	1,468,705	283,863	552,388	449,325	791,696	302,822	230,638	164,323	238,888
Capital Outlay	559,545	128,948	285,628	368,625	288,316	331,626	302,704	250,792	389,872	173,738
Contractual Services	11,603,205	12,280,037	11,588,854	12,454,757	12,685,375	13,300,244	13,685,203	13,711,399	14,578,701	16,454,980
Data Processing Services	430,521	390,868	460,817	191,416	48,862	50,295	33,281	19,372	3,082	29,329
Kidney Disease Commission	1,058,158	1,208,996	1,087,519	1,210,000	1,151,313	1,082,556	832,624	887,436	956,466	903,641
Sheltered Workshops	1,016,946	902,074	957,875	975,000	997,163	984,172	983,334	971,309	882,667	688,533
Deaf-Blind Project	52,862	19,375	28,755	21,341	21,551	26,655	26,149	25,555	30,131	34,707

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Claims								13,638		
ARRA										1,931,149
Total	\$41,283,039	\$42,330,333	\$41,283,851	\$43,488,359	\$44,832,054	\$46,556,531	\$45,983,810	\$47,371,116	\$47,886,556	\$52,009,950
FORGIVENESS OF STUDENT LOAN PROGRAM										See Operations Rehab Program
									\$2,000	Grants Above
STATE FUNDS	\$11,478,153	\$12,245,323	\$11,292,095	\$12,055,861	\$12,055,597	\$12,361,615	\$12,496,318	\$12,613,687	\$12,388,247	\$12,299,970
FEDERAL FUNDS	29,804,886	30,143,695	30,031,285	31,738,791	32,816,361	34,248,488	33,553,340	34,816,959	35,558,246	39,761,432
Total	\$41,283,039	\$42,389,018	\$41,323,380	\$43,524,653	\$44,871,958	\$46,610,103	\$46,049,658	\$47,430,646	\$47,946,492	\$52,061,403
APPROVED CLAIMS							\$79,081			
TOTAL STATE/ FEDERAL/ OTHER FUNDS										
	\$41,283,039	\$42,389,018	\$41,323,380	\$43,524,653	\$44,871,958	\$46,610,103	\$46,128,739	\$47,430,646	\$47,946,492	\$52,061,403
CASH FUNDS										
TECH EQUIP REVOLVING LOAN PROG										
Loans	\$15,183	\$416,059	\$18,520	\$2,127	\$6,000	\$725			\$26,008	\$88,477
CASH OPERATIONS										
Operating Expenses (M&O)	\$1,191,159	\$1,354,394	\$1,593,648	\$822,527	\$761,692	\$970,861	\$1,134,705	\$282,863	\$382,995	\$58,839
Grants		24	101							
Conference Fees & Travel	8,741	656		10,000	9,974	54	9,850			
Professional Fees & Service	86,880	82,285	105,721	34,336	34,340	104,473	95,301	5,977	6,275	1,276
Total	\$1,286,780	\$1,437,359	\$1,699,471	\$866,863	\$806,006	\$1,075,388	\$1,239,855	\$288,840	\$389,271	\$60,115
TOTAL CASH FUNDS										
	\$1,301,963	\$1,853,418	\$1,717,991	\$868,990	\$812,006	\$1,076,113	\$1,239,855	\$288,840	\$415,278	\$148,592
SPECIAL REVENUE										
PEOPLE WITH DISABILITIES										
Operating Expenses			\$6,000	\$10,000	\$10,000	\$15,000	\$15,000	\$20,882	\$21,000	\$19,000
Grants/Aid				-500						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total			\$6,000	\$9,500	\$10,000	\$15,000	\$15,000	\$20,882	\$21,000	\$19,000
STATEWIDE DISABILITY TELE. EQUIP. PROGRAM										
Regular Salaries	\$44,253	\$44,932	\$18,874	\$30,962	\$35,651	\$77,933	\$77,129	\$108,792	\$108,859	\$106,136
Operating Expenses	16,773	19,825	21,500	12,547	21,967	26,847	26,705	30,226	37,750	51,364
Personal Services Matching	11,198	11,635	6,691	9,807	11,102	20,164	18,915	25,629	25,521	25,331
Conf Fees and Travel	3,130	3,958	1,968	3,117	3,625	3,382	2,972	3,165	3,991	3,135
Professional Fees & Services						1,815		1,170		
Assistive Equipment Purchase Grants				50,371	150,923	114,005	160,706	162,820	239,731	227,050
Capital Outlay	69,016	37,937	61,727							
Total	\$144,369	\$118,287	\$110,760	\$106,803	\$223,269	\$244,145	\$286,428	\$331,802	\$415,853	\$413,016
TOTAL SPECIAL REVENUE	\$144,369	\$118,287	\$116,760	\$116,303	\$233,269	\$259,145	\$301,428	\$352,684	\$436,853	\$432,016
TOTAL REHABILITATION SERVICES	\$42,729,371	\$44,360,723	\$43,158,131	\$44,509,945	\$45,917,233	\$47,945,362	\$47,670,022	\$48,072,170	\$48,798,624	\$52,642,011
TECHNICAL INSTITUTES										
GENERAL REVENUES										
ARKANSAS VALLEY										
Regular Salaries	\$1,508,180	\$1,492,741	\$1,484,000							
Extra Help	71,673	139,012	91,620							
Operating Expenses (M&O)	609,670	487,150	455,811							
Personal Services Matching	439,155	467,531	432,260							
Promotional Items	14,996	14,738	842							
Overtime	19,479									
Conference Fees & Travel	2,794	1,406	1,603							
Prof Fees & Services		16,751	8,562							
Capital Outlay	137,578	90,398	62,190							
M & R Proceeds	1,540									
Total	\$2,805,064	\$2,709,727	\$2,536,889							
COTTON BOLL										
Regular Salaries	\$1,452,897	\$1,546,354	\$1,545,652							
Extra Help	305,255	291,597	306,687							
Operating Expenses (M&O)	518,107	464,766	308,627							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	451,573	463,933	485,453							
Overtime	4,928	19								
Conference Fees & Travel	15,651	14,505	12,794							
Capital Outlay	29,857	51,746	9,613							
Promotional Items	15,405	17,401	8,442							
Total	\$2,793,674	\$2,850,320	\$2,677,267							
CROWLEY'S RIDGE										
Regular Salaries	\$1,579,319	\$1,656,426	\$1,723,216	\$1,779,331	\$1,777,408	\$1,892,807	\$1,972,994	\$2,034,291	\$2,152,944	\$2,080,874
Extra Help	118,166	155,038	166,838	127,961	136,374	139,916	150,381	158,108	196,978	201,016
Operating Expenses	891,219	769,375	552,589	489,985	587,187	674,344	732,661	781,119	783,959	666,624
Personal Services Matching	532,045	451,346	475,329	527,821	579,598	581,005	597,804	629,767	660,413	697,648
Conference Fees & Travel	7,402	3,191	4,415	3,057	1,962	555	1,238	422		
Capital Outlay	52,273	2,703					90,960	18,491	98,215	
Promotional Items	12,000	13,405	15,000	14,997	15,500	16,500	16,993	21,997	21,996	
M & R Proceeds	10,264			5,840						
Total	\$3,202,688	\$3,051,484	\$2,937,387	\$2,948,991	\$3,098,028	\$3,305,127	\$3,563,031	\$3,644,195	\$3,914,506	\$3,646,161
DELTA										
Regular Salaries	\$1,604,401									
Extra Help	29,242									
Operating Expenses (M&O)	660,589									
Personal Services Matching	489,579									
Conference Fees & Travel	250									
Capital Outlay	68,840									
Promotional Items	18,000									
M & R Proceeds	2,981									
Total	\$2,873,882									
FOOTHILLS										
Regular Salaries	\$1,897,132	\$1,980,021	\$2,016,719							
Extra Help	89,807	92,282	82,992							
Operating Expenses (M&O)	809,497	762,129	828,829							
Personal Services Matching	543,004	566,389	589,144							
Overtime	24,083	301								
Conference Fees & Travel	12,842	20,557	17,023							
Capital Outlay	212,875	51,883	64,852							
Construction	228,661									
Promotional Items	5,848	8,550								
Professional Fees & Service	1,515	6,195	10,556							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$3,825,262	\$3,488,308	\$3,610,114							
FOREST ECHOES										
Regular Salaries	\$824,043	\$759,766	\$730,176							
Extra Help	82,180	164,685	168,214							
Operating Expenses (M&O)	154,428	131,337	209,663							
Personal Services Matching	222,396	218,912	249,963							
Construction	38,831									
Conference Fees & Travel	1,339	779	200							
Capital Outlay	35,049	23,754	7,637							
Promotional Items	813	404								
Professional Fees & Service		78	900							
Total	\$1,359,077	\$1,299,716	\$1,366,752							
GREAT RIVERS										
Regular Salaries	\$919,487	\$966,379	\$939,373							
Extra Help	62,273	44,400	32,054							
Operating Expenses (M&O)	403,677	223,778	224,101							
Personal Services Matching	300,542	299,652	253,272							
Overtime	7,649									
Conference Fees & Travel		11,040	7,401							
Capital Outlay	34,183	21,902	1,866							
Promotional Items	5,656	9,914	5,000							
Construction	10,853	3,582								
Professional Fees & Service	2,875	350	334,281							
Total	\$1,747,193	\$1,580,996	\$1,797,348							
DUMAS CENTER										
Regular Salaries	\$28,963	\$25,567	\$9,977							
Extra Help		-560								
Maint. & General Op.	19,775	13,850	6,832							
Personal Services Matching	8,618	6,189	3,197							
Total	\$57,356	\$45,046	\$20,006							
NORTHWEST										
Regular Salaries	\$2,074,572	\$2,124,877	\$1,933,073	\$1,903,964	\$2,037,029	\$2,102,348	\$2,205,229	\$2,300,297	\$2,434,261	\$2,371,775
Extra Help	145,301	177,091	174,372	212,334	173,564	215,017	295,415	354,775	310,339	101,539
Operating Expenses (M&O)	536,138	453,386	429,466	501,383	409,604	534,217	627,737	590,161	560,819	574,163
Personal Services Matching	594,480	597,335	556,267	578,930	658,702	708,982	719,856	760,543	778,432	773,937
Construction	124,788									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Overtime	31,026									
Conference Fees & Travel	23,018	657		1,184	629	1,137	2,786	3,193	5,933	11,885
Capital Outlay	48,238		15,011	13,566				51,994	14,133	13,476
M & R Proceeds	974									
Promotional Items	15,849	297	4,387	7,166	4,593	4,813	9,945	9,406	11,348	9,324
Total	\$3,594,383	\$3,353,642	\$3,112,575	\$3,218,528	\$3,284,121	\$3,566,514	\$3,860,968	\$4,070,369	\$4,115,265	\$3,856,099
QUAPAW										
Regular Salaries	\$1,675,984	\$1,672,509	\$1,717,814							
Extra Help	73,283	84,656	49,240							
Operating Expenses (M&O)	562,442	438,900	503,689							
Personal Services Matching	498,482	460,848	475,054							
Overtime	14,247									
Conference Fees & Travel	28,669	24,205	22,159							
Capital Outlay	255,790	376,070	2,689							
Promotional Items	3,907	8,000								
M & R Proceeds	1,567									
Total	\$3,114,371	\$3,065,188	\$2,770,645							
RIVERSIDE										
Regular Salaries	\$1,218,444	\$1,256,013	\$1,225,690	\$1,276,997	\$1,303,838	\$1,316,407	\$1,331,769	\$1,317,359	\$1,398,763	\$1,460,695
Operating Expenses (M&O)	207,997	145,698	156,054	157,726	159,826	157,265	159,734	171,721	171,742	58,444
Personal Services Matching	360,662	366,933	356,852	354,875	403,803	402,266	407,930	413,418	425,812	477,475
Conference Fees & Travel	6,000	3,818	1,068	3,000	9,887	4,000	4,000	3,993	4,000	4,000
Prof Fees & Services	3,778	3,746	4,289	2,370	1,249	1,308	1,594		116	
Capital Outlay	94,598					12,270		16,233		
Total	\$1,891,479	\$1,776,208	\$1,743,952	\$1,794,968	\$1,878,603	\$1,893,516	\$1,905,027	\$1,922,724	\$2,000,433	\$2,000,614
RIVERSIDE PLUMBING APPRENTICESHIP										
Regular Salaries	\$42,380	\$43,011	\$44,119	\$43,666	\$44,822	\$47,970	\$47,564	\$52,932	\$53,842	\$54,882
Pers Serv Matching	11,552	8,633	8,621	8,952	9,704	13,886	10,298	15,660	15,507	15,782
Total	\$53,932	\$51,645	\$52,741	\$52,618	\$54,526	\$61,856	\$57,862	\$68,592	\$69,349	\$70,664
TOTAL VO-TECH GENERAL REVENUE										
	\$27,318,361	\$23,272,279	\$22,625,676	\$8,015,105	\$8,315,278	\$8,827,012	\$9,386,888	\$9,705,880	\$10,099,552	\$9,573,538
FEDERAL FUNDS										
ARKANSAS VALLEY										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$58,410	\$42,179	\$33,843							
Extra Help	24,872	24,955	26,540							
Operating Expenses (M&O)	5,066	7,169	9,694							
Personal Services Matching	22,099	10,254	16,096							
Conference Fees & Travel	349		465							
Total	\$110,795	\$84,557	\$86,637							
COTTON BOLL										
Regular Salaries	\$60,997	\$61,788	\$63,114							
Extra Help	9,071	59,038	43,960							
Operating Expenses (M&O)	25,954	22,721	52,111							
Personal Services Matching	15,968	17,544	16,780							
Conference Fees & Travel		101	1,367							
Promotional Items	8,000	5,317	6,556							
Total	\$119,990	\$166,509	\$183,889							
CROWLEY'S RIDGE										
Regular Salaries	\$102,217	\$65,104	\$55,135	\$56,337	\$57,301	\$64,302	\$56,425	\$63,370	\$63,989	\$70,005
Extra Help	28,828	27,041	37,645	41,476	26,991	6,326	12,609	7,794	7,029	
Operating Expenses (M&O)	17,955	14,330	27,899	21,539	6,273	3,338	4,683	2,211	692	196
Personal Services Matching	39,749	19,317	17,264	20,246	21,427	20,224	20,446	20,792	22,472	23,957
Total	\$188,748	\$125,791	\$137,942	\$139,598	\$111,991	\$94,190	\$94,163	\$94,167	\$94,183	\$94,157
DELTA										
Regular Salaries	\$22,824									
Extra Help	20,085									
Operating Expenses (M&O)	130,995									
Personal Services Matching	6,632									
Conference Fees & Travel	710									
Capital Outlay	10,000									
Total	\$191,246									
FOOTHILLS										
Regular Salaries	\$173,264	\$170,877	\$169,693							
Extra Help	5,107	10,935	19,958							
Operating Expenses (M&O)	37,656	111,456	115,036							
Personal Services Matching	55,151	50,209	51,903							
Conference Fees & Travel	2,981									
Capital Outlay	5,260									
Total	\$279,418	\$343,477	\$356,590							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FOREST ECHOES										
Regular Salaries		\$9,369	\$14,355							
Extra Help	\$8,184	14,479	11,128							
Operating Expenses (M&O)			298							
Personal Services Matching	4,257	4,003	5,063							
Total	\$12,441	\$27,850	\$30,844							
GREAT RIVERS										
Regular Salaries	\$13,625	\$12,960	\$13,297							
Extra Help			2,194							
Operating Expenses (M&O)		3,810	14,352							
Personal Services Matching	4,491	3,526	4,686							
Conference Fees & Travel			2,120							
Professional Fees & Services			669							
Total	\$18,116	\$20,296	\$37,318							
NORTHWEST										
Regular Salaries	\$28,986	\$43,931	\$50,511	\$51,944	\$52,376	\$71,758	\$78,776	\$79,307	\$53,731	\$45,500
Extra Help	11,310	13,459	14,288	3,213	10,352	17,510	20,557		30,470	86,820
Operating Expenses (M&O)		330	471	4,399	3,829	10,538	26,601		10,631	1,725
Personal Services Matching	9,497	12,493	12,799	17,879	18,966	27,853	10,539	29,792	22,395	21,827
Total	\$49,792	\$70,213	\$78,069	\$77,435	\$85,523	\$127,659	\$136,473	\$109,099	\$117,226	\$155,873
RIVERSIDE										
Regular Salaries							\$18,400	\$28,893	\$28,639	\$36,400
Operating Expenses (M&O)	\$17,000						4,664	2,442	4,637	1,152
Personal Services Matching							3,986	10,158	10,413	13,084
Grants/Aid							194,904	246,809	200,000	303,748
Total	\$17,000						\$221,954	\$288,302	\$243,689	\$354,384
TOTAL VO-TECH FEDERAL FUNDS										
	\$987,546	\$838,695	\$911,290	\$217,032	\$197,514	\$221,849	\$452,590	\$491,568	\$455,098	\$604,414
MISCELLANEOUS FUNDS										
RIVERSIDE VOCATIONAL SCHOOL										
Family Dwelling	\$16,500									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL VO-TECH MISC. FUNDS	\$16,500									
CASH FUNDS										
ARKANSAS VALLEY										
Regular Salaries	\$51,671	\$112,789	\$114,255							
Extra Help	22,707	19,755	44,486							
Operating Expenses (M&O)	98,147	152,043	275,331							
Personal Services Matching	31,592	23,289	35,304							
Conference Fees & Travel	4,938	262	388							
Prof Fees & Services	72,078	37,575	10,224							
Capital Outlay		10,028								
Purchase for Resale	150,418	63,269	95,247							
Construction	7,689									
Debt Retirement	41,758	20,879	52,197							
Total	\$480,998	\$439,889	\$627,434							
COTTON BOLL										
Regular Salaries	\$111,052	\$160,274	\$160,184							
Extra Help	124,844	131,364	70,969							
Operating Expenses (M&O)	104,743	124,296	344,682							
Personal Services Matching	41,827	62,779	57,745							
Conference Fees & Travel	3,462	7,126	29,200							
Purchase for Resale	151,617	140,968	168,412							
Capital Outlay	57,750	39,683	87,737							
Special Maintenance	168,066	75,642	3,332							
Professional Fees & Service	8,308	20,945	8,587							
Total	\$771,669	\$763,076	\$930,847							
CROWLEY'S RIDGE										
Regular Salaries (Paying Acct.)	\$25,977	\$42,158	\$85,584	\$89,075	\$154,228	\$109,008	\$114,671	\$89,609	\$34,770	\$130,856
Extra Help (Paying Acct.)	88,402	64,694	45,051	60,761	87,762	74,647	107,045	113,119	60,716	73,244
Operating Expenses (M&O)	92,359	100,276	185,839	255,381	261,475	110,328	160,320	87,036	92,752	169,365
Personal Services Matching (Pay Acct.)	22,634	20,533	27,087	27,210	56,872	40,930	44,620	37,442	18,253	70,906
Conference Fees & Travel	13,117	8,667	15,421	16,528	17,637	10,662	9,194	16,129	16,735	13,401
Professional Fees & Services	14,731	4,885	1,384	7,471	7,357	3,832	5,616	7,927	1,698	90
Capital Outlay	40,258	6,087	27,768	15,400	7,882	3,602	53,107	101,090	33,165	8,516
Purchase for Resale	77,472	55,928	125,955	112,001	201,091	127,083	113,200	131,692	146,754	139,238
Promotional Items										21,414
Total	\$374,951	\$303,229	\$514,087	\$583,827	\$794,303	\$480,093	\$607,773	\$584,044	\$404,843	\$627,030

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DELTA										
Regular Salaries	\$32,555									
Extra Help	1,830									
Operating Expenses (M&O)	44,648									
Personal Services Matching	12,674									
Conference Fees & Travel	5,512									
Professional Fees & Service	120,235									
Capital Outlay	65,754									
Purchase for Resale	162,362									
Construction	14,621									
Total	\$460,191									
FOOTHILLS										
Regular Salaries	\$136,618	\$68,747	\$73,378							
Extra Help	41,173	16,755	41,180							
Operating Expenses (M&O)	84,372	25,709	153,768							
Personal Services Matching	42,817	14,623	16,050							
Conference Fees & Travel	19,397	989	5,725							
Capital Outlay	49,008		3,035							
Purchase for Resale	168,917	91,829	148,629							
Professional Fees & Service	15,838	155,726	23,796							
Debt Service	20,871	10,436	20,871							
Construction	229,240									
Total	\$808,252	\$384,813	\$486,431							
FOREST ECHOES										
Extra Help	\$37,442	\$15,891								
Operating Expenses (M&O)	29,095	12,886	\$56,499							
Personal Services Matching	24,076	1,366								
Conference Fees & Travel	1,071	150	40							
Capital Outlay	26,723		4,356							
Purchase for Resale	74,649	3,966	63,276							
Professional Fees & Service	4,161		2,239							
Debt Service	36,528		18,264							
Special Maintenance		40,359	16,714							
Total	\$233,746	\$74,619	\$161,388							
GREAT RIVERS										
Regular Salaries	\$190,664	\$134,195	\$165,626							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)	95,086	304,220	166,432							
Personal Services Matching	71,005	34,079	61,405							
Conference Fees & Travel	1,808	606	3,607							
Capital Outlay	65,000	784	13,443							
Purchase for Resale	65,132	98,386	47,188							
Professional Fees & Service	20,223	16,110	22,678							
Total	\$508,918	\$588,380	\$480,378							
NORTHWEST										
Regular Salaries (Paying Acct.)	\$25,381	\$21,366	\$61,872	\$86,801	\$134,085	\$166,763	\$172,134	\$162,235	\$101,630	\$174,793
Extra Help (Paying Acct.)	334,034	457,995	475,238	363,838	334,599	271,876	197,840	133,409	237,019	386,244
Operating Expenses (M&O)	103,285	109,489	137,960	150,192	185,938	184,233	209,949	182,867	300,133	128,008
Personal Services Matching (Pay Acct.)	33,593	50,306	57,673	65,649	88,007	89,868	80,792	75,101	78,059	116,159
Conference Fees & Travel	9,934	18,624	12,197	5,474	14,647	6,702	8,007	13,625	10,739	12,905
Capital Outlay	47,159	9,041	4,325	7,231	19,538	5,509	42,286	64,636	25,479	59,256
Purchase for Resale	123,912	176,430	144,845	160,152	150,640	133,453	159,089	156,459	146,918	248,125
Debt Service	57,415	57,415	57,415	57,415	57,415	57,415	23,154			
Professional Fees & Service	131,408	113,788	115,423	206,719	227,428	308,951	302,679	228,883	203,798	154,700
Total	\$866,120	\$1,014,454	\$1,066,948	\$1,103,470	\$1,212,296	\$1,224,770	\$1,195,930	\$1,017,215	\$1,103,774	\$1,280,189
QUAPAW										
Regular Salaries	\$44,831	\$62,871	\$224,328							
Extra Help	126,642	158,880	254,040							
Operating Expenses (M&O)	43,362	199,424	187,595							
Personal Services Matching	34,566	29,124	74,868							
Conference Fees & Travel	944		380							
Professional Fees & Service	66,379	66,296	53,677							
Capital Outlay		59,887	-4,156							
Purchase for Resale	99,625	90,770	62,120							
Construction	18,209		113,347							
Total	\$434,558	\$667,252	\$966,198							
RIVERSIDE VOCATIONAL SCHOOL NEWPORT FACILITY										
Regular Salaries	\$18,041									
Personal Services Matching	3,261									
Operating Expenses	3,830									
Total	\$25,131									
TOTAL CASH FUNDS	\$4,964,534	\$4,235,712	\$5,233,713	\$1,687,298	\$2,006,599	\$1,704,863	\$1,803,703	\$1,601,259	\$1,508,617	\$1,907,219

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL VOCATIONAL TECHNICAL INSTITUTES	\$33,286,941	\$28,346,685	\$28,770,679	\$9,919,435	\$10,519,391	\$10,753,724	\$11,643,181	\$11,798,707	\$12,063,267	\$12,085,171
DEPARTMENT OF CAREER EDUCATION										
GENERAL REVENUE										
DEPT. OF CAREER EDUCATION PUBLIC SCHOOL FUND ACCOUNT										
VARIOUS PROGRAMS										
Adult Basic Education	\$17,590,010	\$17,761,922	\$17,887,813	\$17,190,225	\$17,899,786	\$18,095,342	\$18,427,978	\$20,360,150	\$19,542,306	\$19,601,344
Capital Equipment Grant	1,268,554									
Cord. Career Edu./Special Needs Ser.	1,185,308	1,097,787	1,115,007	999,977	1,088,059	960,977	962,517	1,035,994	950,489	1,029,310
Vocational Start-Up	1,984,566	1,751,585	2,362,851	2,354,351	2,369,089	2,370,000	2,366,821	2,357,100	2,369,331	2,368,162
Vocational Center Aid	10,209,133	8,664,925	9,590,127	10,286,977	10,289,240	10,434,144	11,250,667	20,142,269	20,103,151	20,132,709
Total	\$32,237,572	\$29,276,219	\$30,955,797	\$30,831,531	\$31,646,174	\$31,860,463	\$33,007,982	\$43,895,513	\$42,965,277	\$43,131,525
GOVERNOR'S COMMISSION ON ADULT LITERACY										
Regular Salaries	\$37,489	\$23,380	\$27,715	\$28,017	\$25,362	\$27,339	\$26,399	\$26,926	\$26,654	\$27,839
Operating Expenses	39,321	20,787	12,877	41,623	36,373	39,589	27,811	24,500	30,047	43,698
Personal Serv. Matching	10,194	7,596	8,694	7,896	7,247	7,923	7,956	6,029	8,108	9,502
Conf. Fees and Travel							2,144	1,572	1,231	5,743
Grants to Literacy Councils	743,668	675,000	675,000	675,000	675,000	674,991	675,000	675,000	675,000	675,000
Total	\$830,672	\$726,762	\$724,286	\$752,537	\$743,983	\$749,842	\$739,310	\$734,027	\$741,041	\$761,783
ARKANSAS TECHNICAL CAREER STUDENT LOAN FORGIVENESS PROGRAM								\$1,067,872	\$602,102	
TOTAL CAREER PUBLIC SCHOOL FUND	\$33,068,244	\$30,002,981	\$31,680,083	\$31,584,068	\$32,390,157	\$32,610,305	\$33,747,292	\$45,697,412	\$44,308,420	\$43,893,308

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
HIGH-TECH SCHOLARSHIP PROGRAMS										
Scholarships	\$9,000	\$9,000	\$8,750	\$7,250	\$7,250	\$6,750	\$8,500	\$9,000	\$8,750	\$8,750
OPERATIONS										
Regular Salaries	\$2,383,357	\$1,901,532	\$2,023,314	\$2,034,205	\$1,967,607	\$2,351,159	\$2,461,870	\$2,671,806	\$2,645,950	\$2,612,554
Extra Help	160	2,105	2,036	364	3,337	1,987	3,133	913		
Operating Expenses (M&O)	527,411	579,170	539,410	534,715	590,172	526,617	527,670	574,005	567,152	726,263
Personal Services Matching	614,330	463,170	483,022	543,046	530,190	640,533	695,099	803,152	802,282	850,665
Supplemental Emerg Salaries	80,167									
Conference Fees & Travel	51,069	39,832	42,204	43,366	42,405	22,751	22,751	28,268	28,427	28,503
Professional Fees & Service					8,445			35,000	35,000	
Capital Outlay	9,666	10,000	3,519			10,190	18,497	28,786		
Data Processing	242,694	255,077	232,995	114,924	111,726	120,014	120,014	120,014	110,882	
M & R Proceeds				1,576		971	160	1,802		
Apprenticeship Program	2,158,021	2,132,206	1,960,959	1,992,102	2,028,021	1,950,000	1,861,993	1,949,710	1,950,000	1,779,338
Total	\$6,066,875	\$5,383,092	\$5,287,458	\$5,264,298	\$5,281,903	\$5,624,221	\$5,711,187	\$6,213,457	\$6,139,693	\$5,997,323
ADULT BASIC EDUCATION										
Regular Salaries	\$272,678	\$238,820	\$178,089	\$285,604	\$286,842	\$279,876	\$291,155	\$297,028	\$304,094	\$341,772
Operating Expenses (M&O)	20,000	25,000	25,000	72,409	13,103	25,000	24,365	24,642	25,000	24,982
Personal Services Matching	63,170	63,910	58,748	6,231	78,420	74,514	71,330	87,182	86,853	109,728
Total	\$355,848	\$327,730	\$261,838	\$364,244	\$378,365	\$379,391	\$386,850	\$408,852	\$415,947	\$476,483
NORTH ARKANSAS VO-TECH RESOURCE CENTER--BLACK ROCK										
Grants/Aids	\$403,636									
VO-TECH ADVISORY COUNCIL										
Operating Expenses	\$16,550	\$14,077	\$10,210	\$14,376	\$3,755	\$15,864	\$15,863			
TOTAL GENERAL REVENUE	\$39,920,153	\$35,736,880	\$37,248,339	\$37,234,236	\$38,061,430	\$38,636,530	\$39,869,693	\$52,328,721	\$50,872,810	\$50,375,864
FEDERAL FUNDS										
VOCATIONAL TECH. & ADULT ED.										
Regular Salaries	\$590,134	\$510,963	\$385,570	\$354,220	\$495,772	\$447,045	\$445,719	\$498,569	\$543,754	\$704,049
Extra Help	5,535		1,313		4,751	4,217				
Operating Expenses (M&O)	363,030	456,986	463,298	216,517	413,682	446,065	476,708	888,412	449,140	1,703,720
Personal Services Matching	173,550	146,410	125,686	129,170	153,071	153,087	132,480	174,702	199,401	258,264

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Voc. Ed. Aids	18,544,027	17,732,448	15,123,617	12,803,002	12,276,702	11,994,102	11,719,816	8,948,067	11,595,627	12,661,534
Conference Fees & Travel	9,995	28,959	10,080	17,296	17,815	29,829	49,026	39,590	43,808	36,533
Professional Fees & Service	6,414	49,858	289,547	18,625	446,129	768,004	804,117	426,666	197,429	171,716
Capital Outlay	29,992									
Data Processing									1,967	
Total	\$19,722,677	\$18,925,624	\$16,399,109	\$13,538,830	\$13,807,921	\$13,842,348	\$13,627,866	\$10,976,005	\$13,031,126	\$15,535,816
VOCATIONAL EDUCATION										
CETA/JTPA										
Regular Salaries	\$254,255	\$252,515	\$187,431	\$194,111	\$202,044	\$216,002	\$188,727	\$103,690	See Department of Workforce Services	
Extra Help	192,415	121,302	66,652	38,442	18,360		280		Workforce Investment Act	
Operating Expenses (M&O)	225,181	169,958	121,308	84,396	78,023	165,957	87,372	36,071		
Personal Services Matching	87,729	83,979	58,628	63,759	62,829	66,104	60,169	34,154		
Grants & Aids	87,428	5,085								
Conference Fees & Travel	2,681	1,623		85	1,620	3,025	2,499	258		
Professional Fees & Service		2,437				53,750				
Capital Outlay	91,670	12,039		8,203	15,074	36,940	243,291			
Total	\$941,358	\$648,938	\$434,019	\$388,997	\$377,949	\$541,778	\$582,338	\$174,173		
ADULT BASIC EDUCATION										
Regular Salaries	\$98,984	\$121,280	\$225,206	\$143,702	\$160,005	\$154,674	\$159,761	\$160,076	\$162,860	\$163,462
Personal Services Matching	25,079	19,356	38,059	25,107	29,085	36,691	48,260	49,129	48,083	52,283
Grants & Aids to School Districts	4,910,353	6,590,488	6,689,495	7,028,919	7,071,535	7,354,094	5,447,117	5,459,085	5,344,181	5,233,717
Conference Fees & Travel	16,420	11,820	6,814	5,857	6,273	4,258	7,197	7,582	11,846	9,157
Professional Fees & Service		5,591								
Total	\$5,050,835	\$6,748,536	\$6,959,575	\$7,203,584	\$7,266,898	\$7,549,717	\$5,662,336	\$5,675,872	\$5,566,970	\$5,458,620
EQUIPMENT & TRAINING										
Operating Expenses (M&O)	\$1,000	\$2,612				\$441	\$1,030	\$2,199		
Capital Outlay	2,391	701								
Total	\$3,391	\$3,313				\$441	\$1,030	\$2,199		
VETERANS APPROVING AGENCY										
Regular Salaries	\$107,883	\$104,329	\$107,026	\$113,081	\$123,727	\$140,159	\$138,454	\$129,427	\$143,476	\$163,829
Operating Expenses (M&O)	13,601	13,725	21,749	15,395	22,969	26,342	47,049	39,928	40,369	26,327
Personal Services Matching	23,421	23,368	24,087	28,383	29,685	41,394	45,390	46,152	50,338	57,052
Conference Fees & Travel	3,647		5,034	5,498	11,317	5,367	5,224	4,491	5,623	7,457
Professional Fees & Services		899								
Capital Outlay		1,788								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$148,552	\$144,109	\$157,896	\$162,357	\$187,698	\$213,263	\$236,117	\$219,998	\$239,806	\$254,665
TOTAL FEDERAL FUNDS	\$25,866,813	\$26,470,519	\$23,950,599	\$21,293,768	\$21,640,466	\$22,147,546	\$20,109,688	\$17,048,247	\$18,837,903	\$21,249,101
TRUST FUNDS										
CONSTRUCTION INDUSTRY CRAFT TRAINING PROGRAM										
Regular Salaries	\$64,845	\$58,265	\$38,051	\$37,577	\$37,080	\$39,698	\$40,866	\$43,283	\$42,506	\$49,917
Operating Expenses (M&O)	6,141	7,678	4,786	6,535	568	9,739	1,363	1,719	1,164	663
Personal Services Matching	18,377	15,540	6,154	7,172	6,715	8,094	8,210	10,466	10,764	16,357
Craft Training Grants	218,404	227,344	358,599	239,789	397,265	395,362	398,769	477,927	304,400	325,847
Conference Fees & Travel	95									
Capital Outlay	2,436									
Total	\$310,298	\$308,827	\$407,590	\$291,072	\$441,628	\$452,893	\$449,209	\$533,394	\$358,834	\$392,784
TOTAL TRUST FUNDS	\$310,298	\$308,827	\$407,590	\$291,072	\$441,628	\$452,893	\$449,209	\$533,394	\$358,834	\$392,784
CASH FUNDS										
ALTERNATE RETIREMENT PLAN										
Operating Expenses (M&O)	\$1,423	\$5,892	\$419	\$1,917	\$111	\$867	\$12,151	\$9,764	\$12,300	\$10,116
Personal Services Matching	83,649	62,023	64,403	41,655	75,367	72,659	59,652	74,489	56,332	49,484
Professional Fees & Services	19,160									
Total	\$104,232	\$67,915	\$64,821	\$43,573	\$75,478	\$73,527	\$71,803	\$84,253	\$68,632	\$59,601
JOBS FOR ARKANSAS' GRADUATES (JAG) GRANT										\$83,433
LAW ENFORCEMENT SAFETY OFFICE PROGRAM										\$1,809
TOTAL CASH FUNDS	\$104,232	\$67,915	\$64,821	\$43,573	\$75,478	\$73,527	\$71,803	\$84,253	\$68,632	\$144,843
MISCELLANEOUS FUNDS										
FEDERAL SURPLUS PROPERTY										
Regular Salaries	\$317,121	\$324,349	\$316,316	\$347,154	\$378,767	\$390,321	\$409,949	\$403,929	\$473,055	See Department
Extra Help	3,367	6,795	1,922	172	511	851	6,908	9,581	1,388	of Emergency

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses	512,267	309,231	435,728	490,078	485,356	606,086	747,838	784,383	505,362	Management
Personal Serv Matching	99,121	97,315	96,806	114,110	122,173	128,254	138,025	145,303	172,703	
Overtime	9,801	6,599	9,611	9,998	20,890	13,804	19,994	17,024	17,931	
Conf Fees & Travel	7,506	13,884	7,528	10,195	10,242	9,348	12,777	13,297	21,254	
Prof. Fees & Services			5,075	6,153	90	48	220	335	228	
Capital Outlay	81,271		85,162			17,271	97,743			
Total	\$1,030,453	\$758,173	\$958,148	\$977,860	\$1,018,030	\$1,165,982	\$1,433,452	\$1,373,851	\$1,191,921	
HOUSING CONSTRUCTION PROGRAM - LOANS										
								\$35,000		\$30,000
TOTAL MISC. FUNDS	\$1,030,453	\$758,173	\$958,148	\$977,860	\$1,018,030	\$1,165,982	\$1,433,452	\$1,408,851	\$1,191,921	\$30,000
TOTAL DEPARTMENT OF CAREER EDUCATION										
	\$67,231,948	\$63,342,315	\$62,629,497	\$59,840,509	\$61,237,032	\$62,476,479	\$61,933,845	\$71,403,466	\$71,330,099	\$72,192,592
DEPARTMENT OF FINANCE & ADMINISTRATION										
GENERAL REVENUES (Including State Central Services Fund)										
GENERAL REVENUES - MGMT. SERVICES DIVISION										
EMPLOYEE BENEFITS										
Regular Salaries	\$888,440	\$883,699	\$879,854	\$1,019,174	\$1,106,336	\$1,187,017	\$1,218,580	\$1,225,484	\$1,282,900	\$1,324,946
Operating Expenses	2,152,280	304,373	299,040	504,572	1,089,416	870,075	1,078,112	956,788	972,996	958,358
Prof Fees and Services	256,272	544,688	440,286	433,392	3,600	600	900	300		1,050
Capital Outlay	9,402		3,528							
Personal Service Matching	11,361	272,915	262,249	307,821	319,492	363,350	369,243	399,806	387,222	420,256
Overtime	671,620									
Conference Fees & Travel	11,782	6,709	8,868	4,215	11,960	11,999	3,755	9,093	6,583	1,700
Total	\$4,001,157	\$2,012,384	\$1,893,823	\$2,269,174	\$2,530,804	\$2,433,042	\$2,670,590	\$2,591,471	\$2,649,701	\$2,706,311
PERSONNEL MANAGEMENT-EMPLOYEE SERVICE AWARDS										
Operating Expenses (M&O)			\$3,627	\$5,023	\$289	\$289	\$322	\$107	\$108	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PERSONNEL MANAGEMENT- EMPLOYEE SUGGESTION SYSTEM AWARDS										
Employee Awards	\$4,293	\$5,379	\$21,384							
Total	\$4,293	\$5,379	\$21,384							
OPERATIONS										
Regular Salaries	\$7,676,992	\$8,167,136	\$8,115,536	\$9,596,080	\$10,055,440	\$10,580,149	\$10,783,825	\$11,555,774	\$12,238,587	\$13,865,200
Extra Help	28,209	32,520	29,017	36,859	39,465	2,011	13,035	6,475	25,990	9,070
Operating Expenses (M&O)	1,153,113	1,258,527	1,281,663	1,145,599	1,145,422	1,258,866	1,545,279	1,436,769	1,492,868	1,340,259
Personal Services Matching	1,916,601	2,124,684	2,215,059	2,636,593	2,627,275	2,872,346	2,919,563	3,333,720	3,388,036	3,858,074
Suppl. Emerg. Salaries	101,154				20,923					
Conference Fees & Travel	24,674	64,225	31,364	21,891	38,938	62,416	28,987	30,127	23,048	21,691
Professional Fees & Service	226,625	15,427	5,556	6,233	3,891	7,450	1,344	3,656	1,748	
Capital Outlay	1,957	13,611	1,888							
Data Processing Services	344,472	339,792	219,142	153,914	87,316	213,657	132,575	86,603	252,156	
M & R Proceeds	899									
Overtime	4,764									
Total	\$11,479,461	\$12,015,922	\$11,899,225	\$13,597,169	\$14,018,671	\$14,996,895	\$15,424,607	\$16,453,124	\$17,422,434	\$19,094,293
MESSENGER SERVICE										
Operating Expenses (M&O)	\$157,757	\$98,340	\$160,633	\$148,420	\$158,775					
Total	\$157,757	\$98,340	\$160,633	\$148,420	\$158,775					
PURCHASE - DATA PROCESSING										
Operating Expenses (M&O)		\$316,707	\$519,384	\$4,382,285	\$4,665,590	\$4,540,669	\$9,244,075	\$6,466,637	\$12,696,634	\$6,239,689
Conference Fees & Travel (M&O)		905	18,780	18,808	42,557	15,552	16,213	39,006	56,838	40,438
Professional Fees & Service		845,063	226,494	233,738	321,341	473,281	310,302	223,621	148,337	9,335
Capital Outlay (M&O)		104,287	108,799	472,925	2,999,715	684,770	3,234,271	1,199,851	7,856,679	1,133,548
Data Processing			1,133,389	16,611,587	11,705,657	8,550,012	9,880,212	8,596,991	8,315,793	12,488,563
Total	\$1,916,508	\$1,266,963	\$2,006,846	\$21,719,343	\$19,734,860	\$14,264,285	\$22,685,073	\$16,526,106	\$29,074,281	\$19,911,572
AASIS BILLINGS				\$6,457,750	\$5,804,213	\$5,094,380	\$5,040,452	\$2,696,337	\$2,825,750	\$5,402,589
COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)				\$599,998	\$377,284		\$6,186			
GAAP REPORTING-DATA PROC.			\$783,750							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DRUG LAW ENFORCEMENT PROGRAM-STATE	\$1,222,844	\$678,581	\$839,245	\$494,322	\$691,417	\$500,378	\$377,187	\$450,625	\$469,638	\$478,339
INFORMATION TECHNOLOGY PLANNING								\$366,686	\$471,719	
AASIS										
Regular Salaries		\$740,842	\$2,163,243	\$2,446,779	\$2,561,019	\$2,702,062	\$2,713,457	\$2,676,692	\$3,094,130	\$3,549,749
Personal Services Matching		138,153	569,239	681,950	678,615	745,783	733,697	741,166	772,209	895,797
Operating Expenses (M&O)		454,329	324,469	326,895	442,023	271,910	261,811	271,827	441,681	400,278
Conference Fees & Travel		46,262	175,624	40,663	75,122	160,895	104,375	233,262	92,082	65,505
Telecommunications/Technology		1,729,046	1,342,567							
Total		\$3,108,630	\$4,575,142	\$3,496,288	\$3,756,780	\$3,880,650	\$3,813,340	\$3,922,947	\$4,400,102	\$4,911,329
SUBTOTAL GENERAL REVENUES - MGMT. SERVICES DIVISION	\$18,782,020	\$19,186,200	\$22,183,676	\$48,787,488	\$47,073,093	\$41,169,919	\$50,017,757	\$43,007,404	\$57,313,734	\$52,504,433
GENERAL REVENUES - ALCOHOLIC BEVERAGE CONTROL DIVISION										
OPERATIONS										
Regular Salaries	\$381,303	\$379,866	\$391,928	\$414,837	\$425,412	\$430,956	\$464,835	\$474,597	\$458,469	\$503,892
Extra Help	758	2,136	2,264	1,232	1,960	2,142	1,541	2,184	2,744	2,296
Operating Expenses (M&O)	91,591	82,386	78,939	65,191	74,749	84,669	80,873	85,673	83,620	74,542
Personal Services Matching	96,548	95,704	93,405	107,473	105,514	105,855	105,269	113,631	108,653	115,384
Conference Fees & Travel	4,155	3,029	2,621	2,512	2,097	4,744	2,549	4,986	1,355	
Total	\$574,355	\$563,121	\$569,157	\$591,246	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114
SUBTOTAL GENERAL REVENUES - ALCOHOLIC BEVERAGE CONTROL DIVISION	\$574,355	\$563,121	\$569,157	\$591,246	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114
GENERAL REVENUES - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Regular Salaries	\$568,948	\$616,964	\$607,852	\$626,610	\$640,174	\$681,270	\$697,701	\$680,833	\$699,275	\$726,900
Operating Expenses (M&O)	111,574	64,713	79,935	67,478	83,242	85,514	85,480	112,016	98,459	103,382
Personal Services Matching	154,108	159,638	165,269	162,142	163,933	189,324	185,967	207,645	206,875	220,814
Conference Fees & Travel	100									
Capital Outlay	3,069	3,582	2,859	34,926	34,590	69,655	55,491	13,385	61,544	36,152
M & R Proceeds								645	3,108	
Total	\$837,798	\$844,897	\$855,915	\$891,156	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247
SUBTOTAL GENERAL REVENUES - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION										
	\$837,798	\$844,897	\$855,915	\$891,156	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247
GENERAL REVENUES - DISBURSING OFFICER DIVISION										
VARIOUS DISBURSEMENTS										
Council of State Governments	\$81,763	\$84,625	\$84,881	\$90,187	\$87,534	\$92,208	\$95,896	\$98,773	\$102,724	\$106,833
National Conference of State Legislatures	146,520	102,926	102,926	108,200	108,211	112,550	117,052	128,202	139,076	145,311
National Association of State Budget Officers	12,700	13,081	13,081	13,892	13,500	13,900	14,300	14,700	15,141	15,595
Southern Growth Policies Board	24,339	25,556	25,556	25,556	25,556	25,556	25,556	26,834	26,834	26,834
National Governor's Association	71,600	74,464	77,443	77,500	77,500	77,500	80,600	83,800	83,800	83,800
Interstate Mining Compact Commission	10,626	12,451	12,451	13,899	13,899	13,219	13,219	14,880	14,880	16,496
Conference of Insurance Legislators		5,000	5,000	7,000	28,000	10,000	10,000	10,000	10,000	10,000
National Conference on Uniform State Laws	28,884	33,250	33,250	35,616	32,825	36,013	40,829	38,727	37,757	44,941
Ark. Children's Hospital & Level II Intensive Care Nursery	700,000									
Central Interstate Low Level Radioactive Waste Compact	25,000	25,000	25,000	25,000	25,000	25,000	5,000	5,000	5,000	5,000
Arkansas Wine Producers Council	5,000	5,000	5,000		10,000	5,000	5,000	5,000	5,000	5,000
Southern Governor's Association	6,190	6,190	6,190	6,190	6,190	13,157	18,168	22,813	22,126	30,706
Intrastate Metro Planning Grants	90,000	85,000	85,000	85,000	90,000	90,000	90,000	90,000	90,000	90,000
Public Defender-Contract Services	23,173	30,897	38,621	31,731	32,160	33,468	34,372	34,372	34,372	34,372

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Criminal Detention Facilities Review-Committee Expenses	5,726	5,012	4,386	4,393	6,002	5,260	5,467	4,189	8,570	5,013
State & Local Legal Center	4,000	4,000	4,000	4,000	5,000	6,000	6,250	6,500	6,500	6,500
Public Administration Consortium	150,000	136,725	136,725	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Public School Blanket Bond Program	61,821									
Children's Hospital Reproductive Health Monitoring System	200,000									
Ark. Children's Hospital Level III Inten. Care Nursery	1,233,600									
Interstate Metro. Plng. Grants	90,000	85,000	85,000	85,000	90,000	90,000	90,000	90,000	90,000	90,000
Southern States Energy Board	31,027	31,027	31,027	31,027	31,027	31,027	31,027	31,027	31,027	31,027
Agricultural Mktg. Grants	375,000	370,000	370,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Planning & Development Dist.	360,000	350,000	350,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
State Fire Prevention Commission	24,715	513	27,746	9,770	30,230	12,423	27,577	17,686	22,314	23,917
Museum of Discovery	50,000	47,500	47,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Juvenile Offenders' Transportation	92,438	111,603	93,703	108,948	123,766	124,396	107,840	114,016	136,129	146,290
Votech AGC Training Grants	10,000	9,500	9,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Child Abuse Pers Services Reimbursement	63,767	90,999	63,767	59,281	66,360	213,767	65,657	63,767	63,767	63,767
Child Welfare Restructuring	274,400	258,045	274,400	218,898	253,151	274,400	293,554	274,400	274,400	274,400
Session Claims	15,698									
AR State Fair/Livestock		500,000								
Macarthur Museum		300,000								
SREB Institute				174,100	179,900	185,100	190,400	187,900	209,550	201,550
National Center of State Courts				101,565	97,805	105,594	105,660	111,304	111,811	114,682
The Energy Council				32,000	32,000	32,000	32,000	32,000	32,000	32,000
Multi-State Tax Commission				197,969	191,829	209,586	220,872	226,748	238,163	241,012
Federation of Tax Administrators				14,311	15,000	15,314	15,558	16,185	16,908	16,908
National Association of Attorney Generals					27,380	28,202	29,161	30,269	31,177	32,112
Assoc. Racing Comm.				13,000	13,000	15,000	15,000	15,000	19,000	17,000
Prostate Cancer						144,900	156,578	156,394	156,007	139,327
Delta Regional Authority								159,524	138,759	111,222
Sports Hall of Fame								75,000		75,000
Total	\$4,267,986	\$2,803,364	\$2,012,152	\$2,519,032	\$2,657,824	\$2,985,540	\$2,887,593	\$3,130,011	\$3,117,792	\$3,181,615
GENERAL REVENUE ALLOTMENT RESERVE				\$23,552	\$60,000		\$44,000,000			
YEAR 2000 PROJECT										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CLAIMS	\$15,698						\$200,000			
SUBTOTAL GENERAL REVENUES - DISBURSING OFFICER DIVISION	\$4,283,684	\$2,803,364	\$2,012,152	\$2,542,584	\$2,717,824	\$2,985,540	\$47,087,593	\$3,130,011	\$3,117,792	\$3,181,615
GENERAL REVENUES - REVENUE SERVICES DIV.										
OPERATIONS										
Regular Salaries	\$33,665,348	\$34,861,869	\$35,128,079	\$35,422,146	\$37,276,466	\$39,245,606	\$39,872,145	\$41,666,482	\$44,514,123	\$48,040,758
Extra Help	505,746	532,363	396,624	290,298	372,042	384,950	373,599	468,422	447,079	423,199
Operating Expenses (M&O)	10,010,908	12,528,949	13,365,165	17,240,870	16,078,999	17,783,992	16,557,839	21,503,019	21,842,231	21,572,809
Personal Services Matching	10,088,312	10,259,422	10,447,470	10,766,112	11,398,175	12,724,777	12,781,673	13,902,153	13,928,404	15,437,379
Conference Fees & Travel	94,174	58,883	37,645	39,845	82,779	97,870	112,107	62,878	66,899	23,856
Professional Fees & Service	989,938	1,004,288	665,754	1,610,697	2,010,926	2,126,269	2,007,617	671,228	608,256	655,949
Capital Outlay	595,666	642,590	66,430	348,132	232,697	642,743	539,180	517,272	428,994	299,466
Data Processing	1,624,313	1,625,000	1,178,902			679,717	89,263	6,692	7,426	
Special Printing	449,099	437,526	460,713							
Multi-State Tax	206,204	186,810	35,424							
Refunds/Reimbursements		229,954	51	50	24,988	11,063	18,786	8,964	47,705	7,715
Overtime	19,974	4,183		1,290	1,644	2,430		207		108
Systems Development	684,882	682,676	684,882							
Camera Equipment	835,807	774,293	835,807							
Total	\$59,770,370	\$63,828,804	\$63,302,947	\$65,719,440	\$67,478,717	\$73,699,417	\$72,352,207	\$78,807,317	\$81,891,118	\$86,461,239
COURT ORDER - PROF. FEES & SERVICES				\$291,664						
POSTAGE EXPENSES	\$3,719,515	\$3,299,414	\$3,785,506							
SAFETY RESPONSIBILITY PROGRAM										
Regular Salaries	\$294,022	\$295,263	\$335,034							
Operating Expenses (M&O)	17,305	15,779	20,435							
Personal Services Matching	92,765	102,174	100,902							
Total	\$404,092	\$413,216	\$456,372							
CLAIMS				\$14,931	\$42,748		\$12,000			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PURCHASE DATA PROCESSING										
Operating Expenses (M&O)		\$23,559	\$139,647							
Conference Fees & Travel		549								
Data Processing		15,209,844	12,430,078							
Total	\$19,640,238	\$15,233,951	\$12,569,726							
MOTOR VEHICLE INFO SYSTEM										
CHARITABLE BINGO / RAFFLE										
Regular Salaries								\$178,734	\$283,294	
Operating Expenses (M&O)								16,974	4,509	
Personal Services Matching								24,972	46,314	
Capital Outlay (M&O)								29,778		
Total								\$250,458	\$334,116	
AR INTEGRATED REVENUE SYS.										
Operating Expenses (M&O)								\$381,188	\$2,757,117	\$81,049
Conference Fees & Travel									1,100,200	
Data Processing (M&O)								11,738	240,053	
Capital Outlay (M&O)								4,798,973	235,273	
Total								\$5,191,898	\$4,332,643	\$81,049
SUBTOTAL GENERAL REVENUES - REVENUE SERVICES DIVISION										
	\$83,534,216	\$82,775,385	\$80,114,550	\$66,026,035	\$67,521,465	\$73,699,417	\$72,364,207	\$84,249,674	\$86,557,877	\$86,542,287
GENERAL REVENUES - DIVISION OF RACING										
OPERATIONS										
Extra Help	\$77,791	\$75,278	\$74,530	\$76,490	\$78,623	\$106,968	\$99,801	\$145,115	\$177,125	\$191,125
Regular Salaries	394,394	417,868	443,752	425,965	442,283	498,906	496,665	473,398	519,394	543,683
Operating Expenses (M&O)	75,429	88,335	103,974	76,559	78,602	65,600	160,239	174,536	168,189	178,017
Personal Services Matching	117,208	117,180	90,664	119,902	138,550	178,285	178,580	202,016	208,908	203,861
Overtime	43,223	54,840	50,022	57,697	51,746	61,324	22,478	21,594	28,767	17,411
Conference Fees & Travel	2,750	3,750	3,515	1,440	535	50	2,213	2,627	951	768
Professional Fees & Service	157,937	127,347	140,600	147,211	132,031	131,863	14,323	13,359	16,971	31,671
Capital Outlay	4,041	19,012								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$872,772	\$903,609	\$907,057	\$905,264	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536
SUBTOTAL GENERAL REVENUES - DIVISION OF RACING										
	\$872,772	\$903,609	\$907,057	\$905,264	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536
TOTAL GENERAL REVENUES	\$108,884,845	\$107,076,576	\$106,642,508	\$119,743,773	\$119,766,425	\$120,552,001	\$172,123,563	\$133,115,329	\$149,833,808	\$145,178,233
SPECIAL FUNDS										
SPECIAL FUNDS - DISBURSING OFFICER DIVISION										
VARIOUS DISBURSEMENTS										
Economic Development/Enhancement	\$12,500,000	\$7,000,000								
Emergency Medical Services Grants - Indigent Patients Hospital			\$85,000		\$170,000	\$170,000	\$85,000	\$85,000	\$59,093	\$36,319
Tech Colleges Accreditation	11,602,654	8,979,514								
Votech Accreditation	4,632,354	2,676,204								
Firemen and Police Officers Pension & Relief Funds	16,915,492	20,745,674	25,037,506	\$8,236,658	30,400,000	30,400,000	30,272,289	34,619,019	31,125,816	32,134,213
Addl Fire Protection Services	5,468,309	6,890,008	8,159,906	8,500,028	9,040,156	8,393,732	10,921,016	8,989,090	9,992,059	10,437,271
Public Legal Aid - Grants/Aid						342,104	342,104	342,104	342,104	855,432
Total	\$51,118,810	\$46,291,400	\$33,282,412	\$16,736,687	\$39,610,156	\$39,305,836	\$41,620,409	\$44,035,213	\$41,519,072	\$43,463,234
ARKANSAS CATFISH PROMOTION BOARD										
Operating Expenses	\$3,759									
Research/Development	55,078									
Consumer Information	10,600									
Total	\$69,437									
CLAIMS						\$10,192				\$34,213
SUBTOTAL SPECIAL FUNDS - DISBURSING OFFICER										
	\$51,188,247	\$46,291,400	\$33,282,412	\$16,736,687	\$39,620,348	\$39,305,836	\$41,620,409	\$44,035,213	\$41,519,072	\$43,497,447

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL FUNDS - REVENUE SERVICES DIVISION										
COMMERCIAL DRIVERS LICENSE PROGRAM										
Regular Salaries	\$213,855	\$226,751	\$220,086	\$248,433	\$245,305	\$235,717	\$267,661	\$277,014	\$252,670	\$293,939
Operating Expenses (M&O)	102,863	199,744	304,736	222,117	304,736	237,082	221,385	292,633	700	1,351,021
Personal Services Matching	70,021	75,630	67,003	73,667	74,372	74,766	81,301	91,439	85,249	93,302
Data Processing	949,096	949,116	1,949,116	949,116	894,733	917,748	331,685	949,116	937,831	
Ledbetter Building			959,291	784,701	188,639					
Total	\$1,335,835	\$1,451,241	\$3,500,232	\$2,278,033	\$1,707,785	\$1,465,313	\$902,032	\$1,610,201	\$1,276,449	\$1,738,261
SUBTOTAL SPECIAL FUNDS - REVENUE SERVICES										
	\$1,335,835	\$1,451,241	\$3,500,232	\$2,278,033	\$1,707,785	\$1,465,313	\$902,032	\$1,610,201	\$1,276,449	\$1,738,261
TOTAL SPECIAL FUNDS										
	\$52,524,082	\$47,742,641	\$36,782,644	\$19,014,720	\$41,328,133	\$40,771,149	\$42,522,441	\$45,645,414	\$42,795,521	\$45,235,708
FEDERAL FUNDS										
FEDERAL FUNDS - MGMT. SERVICES DIVISION										
DRUG LAW ENFORCEMENT PROGRAM GRANT										
Regular Salaries	\$161,575	\$162,923	\$153,639	\$155,404	\$178,128	\$190,163	\$107,760	\$151,817	\$168,407	\$181,364
Operating Expenses (M&O)	22,574	23,655	30,715	46,957	29,010	24,633	24,353	23,003	23,652	23,885
Personal Services Matching	44,401	26,192	40,129	54,233	53,128	59,652	40,697	45,690	46,868	51,365
Grants	3,640,775	2,919,497	3,511,775	3,640,699	3,965,838	2,715,599	1,980,593	2,841,624	2,305,962	323,072
Conference Fees & Travel		1,923	1,036	1,358	2,884	851	1,489	2,335		1,620
Capital Outlay	846									
Professional Fees & Service	6,640	28,473	191,155	20,215						
Refunds/Reimbursements		159,199			89,716	3,425		68,268		
Total	\$3,876,811	\$3,321,862	\$3,928,449	\$3,918,866	\$4,318,704	\$2,994,323	\$2,154,892	\$3,132,738	\$2,544,889	\$581,306
ARRA 2009 - 52										\$3,250,829
ARRA State Fiscal Stabilization Fund - Government Services										\$7,278,571

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OFFICE OF INFORMATION SERVICES - IT PROJECTS										\$77,280
ARRA - State Health Information Exchange										\$4,929
VICTIMS OF CRIME ACT										
Operating Expenses	\$15,520	\$22,076	\$31,476	\$46,058	\$26,876					
Grants/Aids	5,196,308	4,787,668	5,629,751	4,784,905	4,454,624					
Conf Fees and Travel	2,105	3,550	936	5,166	4,272					
Professional Fees & Services	2,478	3,758	6,765							
Refunds/Reimbursements			20,142	34,656	2,827					
Total	\$5,216,411	\$4,817,052	\$5,689,071	\$4,870,785	\$4,488,598					
FEDERAL GRANTS PAYROLL										
Regular Salaries	\$184,934	\$190,505	\$176,023	\$213,762		\$179,506	\$167,667	\$189,599	\$202,643	\$239,084
Personal Services Matching	52,704	53,783	56,204	62,510		52,628	54,258	63,811	63,167	72,812
Operating Expenses						26,321	30,353	24,754	28,375	28,677
Grants/Aids						4,658,147	4,721,430	6,321,473	6,341,430	6,922,393
Refunds/Reimbursements						5,898	12,103	19,660		192
Conf Fees and Travel							2,337	3,549	2,244	7,006
Total	\$238,321	\$244,288	\$232,227	\$276,272		\$4,922,499	\$4,988,149	\$6,622,846	\$6,637,860	\$7,270,163
ARRA-52									\$50	\$470,385
LOCAL LAW ENFORCEMENT BLOCK GRANT										
Operating Expenses	\$41				\$2,656		\$3,616			
Grants/Aids	365,400	\$390,864	\$380,396	\$412,315	357,976	\$14,464	439,501	\$53,020	\$206	
Total	\$365,441	\$390,864	\$380,396	\$412,315	\$360,632	\$14,464	\$443,117	\$53,020	\$206	
VIOLENT OFFENDER										
Grants/Aids		\$2,587,837				\$27,576				
Total		\$2,587,837				\$27,576				
SUBTOTAL FEDERAL FUNDS - MGMT. SERVICES DIVISION	\$9,696,983	\$11,361,904	\$10,230,143	\$9,478,237	\$9,167,933	\$7,958,863	\$7,586,158	\$9,808,603	\$9,183,005	\$18,933,462

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FEDERAL FUNDS - DISBURSING OFFICER DIVISION										
MISCELLANEOUS FEDERAL PROGRAMS (Holding Acct Only)	\$96,407,818	\$73,490,819	\$76,408,707	\$48,030,246	\$61,975,012	\$49,666,781	\$55,522,067	\$42,186,080	\$305,921,859	\$538,904,749
MISCELLANEOUS JTPA FEDERAL PROGRAMS (Holding Acct Only)	\$6,974,011	\$5,827,650	\$2,290,000	\$791,862	\$22,500	\$399,700	\$255,000		\$12,197,020	\$3,000,000
FEDERAL DISASTER ASSISTANCE	\$474,174		\$4,070	\$3,309,210		\$291,877	\$38,043		\$20,680	
SUBTOTAL FEDERAL FUNDS - DISBURSING OFFICER DIVISION	\$474,174		\$4,070	\$3,309,210		\$291,877	\$38,043		\$20,680	
FEDERAL FUNDS -ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION										
COMBATING UNDERAGE DRINKING										
Operating Expenses	\$14,544	\$46,980	\$10,785	\$11,923	\$41,450	\$51,073	\$52,503	\$52,635	\$37,026	\$42,460
Personal Services Matching	563									
Overtime	3,432									
Conf Fees & Travel	1,948	1,378	636	909	1,275		2,127	1,571	7,100	2,579
Prof Fees & Services	247,450	112,988	189,157	297,054	293,603					
Grants/Aids						288,735	113,899	228,392	275,201	137,975
Capital Outlay	51,309	22,755								
Total	\$319,245	\$184,101	\$200,578	\$309,886	\$336,329	\$339,808	\$168,528	\$282,598	\$319,327	\$183,013
SUBTOTAL FEDERAL FUNDS - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION	\$319,245	\$184,101	\$200,578	\$309,886	\$336,329	\$339,808	\$168,528	\$282,598	\$319,327	\$183,013
TOTAL FEDERAL FUNDS	\$10,490,402	\$11,546,005	\$10,434,791	\$13,097,334	\$9,504,262	\$8,590,548	\$7,792,729	\$10,091,201	\$9,523,012	\$19,116,475

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MISCELLANEOUS & REVOLVING FUNDS										
MISC. & REVOLVING FUNDS - MGMT. SERVICES DIVISION										
CLAIMS	\$8,500			\$28,400						
QUICK COPY SERVICE CENTER										
Regular Salaries	\$101,798	\$101,375	\$101,151	\$106,957	\$109,067	\$111,918	\$96,160	\$61,096	\$64,916	\$72,224
Operating Expenses (M&O)	313,983	239,130	183,746	103,484	50,512	28,936	27,125	27,041	28,870	18,828
Personal Services Matching	29,174	31,560	32,271	34,585	34,382	37,518	34,361	20,858	20,571	22,888
Conference Fees & Travel					110					
Refunds/Reimbursements	147	3,806				1,023				
Total	\$445,102	\$375,872	\$317,169	\$245,026	\$194,071	\$179,396	\$157,645	\$108,994	\$114,357	\$113,940
MARKETING & REDISTRIBUTION										
Regular Salaries	\$331,290	\$298,231	\$354,322	\$386,374	\$393,031	\$368,183	\$357,823	\$398,007	\$47,200	\$460,778
Extra Help	3,707		4,088		273	1,587	4,792	1,167	1,081	3,085
Operating Expenses (M&O)	56,793	70,280	104,801	89,055	90,815	100,544	77,557	79,337	89,623	95,856
Personal Services Matching	101,758	96,128	115,468	121,419	121,920	132,173	125,607	144,228	19,553	101,885
Conference Fees & Travel	1,445	917	455	275	230	160	985	90	60	90
Capital Outlay	30,231	9,618	17,575		36,418					
Data Processing	18,375	14,739	6,892	16,745						
Special Maintenance			88,032	301,828	18,902					
Total	\$543,599	\$489,912	\$691,631	\$915,695	\$661,588	\$602,648	\$566,764	\$622,829	\$157,517	\$661,694
SPECIAL MAINTENANCE										
Operating Expenses (M&O)							\$8,461			
Capital Outlay							4,860	\$317,777	\$5,708	
Professional Fees & Services								24,998		
Total							\$13,321	\$342,775	\$5,708	
PURCHASE CARD										
					\$15,648	\$47,227	\$99,205	\$769,786	\$849,409	\$1,347,137
SUBTOTAL MISC. & REVOLVING FUNDS -MGMT. SERVICES DIVISION										
	\$997,202	\$865,785	\$1,008,800	\$1,189,121	\$871,307	\$829,270	\$836,935	\$1,844,385	\$1,126,992	\$2,122,771

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MISC. & REVOLVING FUNDS - DISBURSING OFFICER DIV.										
VARIOUS STATE AGENCIES										
Overtime Compensation	\$341,855	\$1,150,127		\$189,573	\$200,000	\$413,000	\$115,000	\$326,000	\$1,158,231	\$160,000
Personal Svcs. Matching Costs	200									
Personal Svcs. - Supplement	1,643,662	2,020,365		1,545,133	3,774,522	1,807,814	1,686,720	2,927,568	4,382,815	3,168,238
Refund to Expenditures	23,315	375				3,675	6,088	96,564	14,912	762
Stipends - Reg. Sal. & Pers. Svcs. Match						93,609	96,988	5,887	65	400
Total	\$2,009,032	\$3,170,867		\$1,734,706	\$3,974,522	\$2,318,098	\$1,904,796	\$3,356,019	\$5,556,023	\$3,329,400
MOTOR VEHICLE ACQUISITION										
Purchase Vehicles - Capitol Outlay	\$5,786,025	\$3,888,898	\$6,019,763	\$1,313,317	\$1,211,726	\$1,485,304	\$366	\$1,365,512	\$1,375,921	\$1,425,683
Purchase Vehicles - M & R Proceeds	644,656	361,273	497,332							
Purchase Vehicles - Refunds/Reimbursements							1,323,741	14,772	23,848	325
Total	\$6,430,681	\$4,250,171	\$6,517,094	\$1,313,317	\$1,211,726	\$1,485,304	\$1,324,107	\$1,380,284	\$1,399,769	\$1,426,008
DISASTER ASSISTANCE GRANTS	\$9,378,521	\$9,058,486	\$7,504,307	\$6,866,462	\$8,598,653	\$9,655,695	\$5,565,236	\$4,483,704	\$8,617,281	\$18,393,986
M&R PROCEEDS	\$318,669	\$176,582	\$263,445	\$421,544	\$223,209	\$207,405	\$185,565	\$206,572	\$194,382	\$201,887
CAREER RECOGNITION PAYMENTS	\$5,503					\$16,669	\$17,115	\$24,200	\$597,625	
CORRECTION ESCAPEES TRIAL	\$86,883	\$3,000								
LAKEVIEW SCHOOL DISTRICT			\$3,397,050							
BLANKET BONDS-COUNTY	\$66,015									
BLANKET BONDS-MUNICIPAL	\$82,048									
BLANKET SURETY BOND PREMIUMS	\$90,116									
SHERIFFS ASSOC/DRUG ABUSE PREVENTION	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
AEROSPACE/INDUSTRY DEV.	\$454,259	\$11,853	\$177,296							
INFORMATION NETWORK	\$4,358	\$48,077	\$48,000	\$66,260	\$53,642	\$87,833	\$88,059	\$64,541	\$6,102	\$58,500

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MERIT ADJUSTMENT	\$21,486				\$314,434	\$19,740	\$61,528	\$361,152	\$762,075	
JUVENILE DETENTION FACILITIES		\$362,562	\$339,868	\$387,277	\$378,695	\$400,000	\$384,994	\$400,000	\$400,000	\$400,000
SUPPLEMENTAL COUNTY AID								\$12,000,000		
SUPPLEMENTAL MUNICIPAL AID								\$12,000,000		
GOVERNOR'S EMERGENCY FUND										
2005 World Exposition - Aichi, Japan				\$25,000						
Aggression Replacement Training Seminar	\$2,000									
AIDS Interfaith Network - program & operating costs (EM1/EM45)	\$10,000									
American Red Cross - Crowley's Ridge Chapter - critical services	\$1,000									
American Red Cross - Rapid Response Team					\$7,500					
American Red Cross - Summer Youth Program							\$15,000			
Area Agency on Aging of Northwest Arkansas		\$3,000	\$30,000							
Area Agency on Aging of Southwest Arkansas			\$30,000							
Arkansas Army National Guard		\$15,000		\$26,000			\$10,000			
Arkansas Baptist College (education/mentoring of DCP parolees)	\$2,000									
Ark Broadcasters Association		\$25,000								
Arkansas Building Authority -				\$46,000						
Ark. Comm. On Law Enforcement Standards and Training										\$50,000
Ark. Game & Fish Comm. - Hooked on fishing, not on drugs program							\$97,000			
Arkansas Inland Maritime Museum (USS Razorback & USS Hoga)					\$10,000					
Arkansas Fire Boat Program									\$15,000	
Arkansas Freedom of Info - Handbook								\$1,500		\$2,000
AETN Veteran's Project (Honoring Arkansas' War Heroes)			\$10,000							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Arkansas Minority Business Development Roundtable					\$55,000					
Arkansas Nursing Workforce Center						\$25,000				
Arkansas Pork Producers Association			\$5,000							
Arkansas Rice Depot Food For Kids Program							\$15,000			
Ark. Rural Water Assoc. - Generators									\$50,000	
Arkansas Sheriff's Youth Ranch	\$5,000									
Ark School of Mathematics and Sciences		\$49,000								
AR Single Parent Scholarship Fund	\$5,000			\$5,000		\$5,000				\$5,000
Arkansas Society of Professional Engineers (Mathcounts program)	\$5,500									
Arkansas Soil and Water Conservation Commission			\$30,000							
Arkansas State Library		\$58,000								
Arkansas State Police - reimbursement of security costs	\$35,220									
Arkansas State Veteran's Cemetery - Birdeye									\$85,000	
Arkansas Task Force on Racial Profiling					\$25,000					
Arkansas Teachers of Tomorrow						\$5,000				
Arkansas Veteran's Coalition		\$7,500								
Arkansas Veteran's Home (2002 purch. of generator/ 2009 elevator repairs)		\$70,000								\$8,160
Baxter County - county-wide water system	\$3,500									
Beebe Chapel CME Church - purchase computers & a printer	\$1,500									
Becker House (Forrest City) - roof repairs for historic building	\$2,500									
Bella Vista - purchase of appliances & equip. for Village House	\$500									
Bella Vista Public Library - purchase of books and videos	\$500									
Benton Co. Sunshine School - equipment & supplies	\$3,000									
Bethlehem House - purchase of computers	\$2,000									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Big Creek Fire Department (Sebastian county)		\$1,000								
Blytheville Citizens Bank Radio Club - capital improv. & equip.	\$1,000									
Boone County Independent Living, Inc. - central Heat & Air system				\$4,930						
Boys and Girls Club - Arkansas River Valley Russellville Unit	\$1,000									
Boys and Girls Club - El Dorado	\$1,200									
Boys and Girls Club - Saline Co (2001 - support services)	\$1,000									
Branch Fire Department (Franklin County)		\$1,000								
Calico Rock - improv. to city park	\$2,000									
Cave City - installation of ADA accessible docks at City Pond	\$2,000									
Cave Springs City Park - to purchase picnic tables	\$500									
Cayce's Charities - food & clothing for low income and elderly in winter							\$1,000			
Central High 50th Anniversary Commission							\$50,000			
Charleston Rural Fire Department (Franklin County)		\$1,000								
Cherokee Village - parking lot maintenance	\$2,000									
Christian Community Care Clinic - Saline County (2001-oper.costs)	\$1,500									
City of Altheimer - Fire Dept. Generator									\$8,000	
City of Blevins - Nest Fresh Well								\$7,531		
City of Blytheville- city park (2001- revitalization of downtown area)	\$2,000									
City of Centerton - partial funding for a flagpole	\$500									
City of Charleston Fire & Police Depts - shotguns & a generator	\$2,500									
City of Conway Skate Park - purchase of ramps for skating park	\$1,000									
City of Corning - funding for the Agape Mission Outreach program	\$1,000									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
City of Corning - to build a garage to house the city ambulance	\$1,250									
City of Gentry - concrete planters for walking/jogging trail	\$500									
City of Gravette Railroad Overpass Project - matching funds	\$8,000									
City of Greenland - equipping a school resource center	\$4,000									
City of Greenwood - to build public basketball court	\$2,500									
City of Hampton - purchase of air cond. for Hampton Fair Building	\$1,500									
City of Harrison Police Dept. - 8 portable radio units	\$4,000									
City of Haynes - Emergency Alternate Sewage Pump								\$10,000		
City of Helena - park & pool complex repairs	\$5,000									
City of Lavaca Museum - organize & preserve existing collections	\$2,500									
City of LR - Mexican Consulate Office							\$10,000			
City of Lowell Museum - purchase of panel display & flagpole	\$500									
City of Marianna - Summer Youth Program - sports program	\$2,000									
City of Maumelle - law enforcement, computer & recrea. equip.	\$1,500									
City of Mayflower - to purchase a recycling trailer	\$1,500									
City of Monticello - facilities and equipment	\$10,000									
City of North Little Rock - computer & photographic equipment	\$2,000									
City of Osceola (clean-up costs for medical waste disposal)			\$20,000							
City of Prairie Grove - equipment for the city Aquatic Park	\$6,000									
City of Rogers - Old Victory (2001 - Head Start Center renovations)	\$5,500									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
City of Rosebud - purchase dash-mounted camera for police car	\$1,500									
City of Sherwood - purchase 3 video cameras for police cars	\$7,500									
City of Smackover - highway sign replacement	\$1,400									
City of Stamps- Water and Sewer (2001 ADFR relocation project)	\$240,000									
City of Sulphur Springs -partial funding-construct.an animal shelter	\$500									
Citivan Services Center (Benton) - funding for services & programs	\$1,500									
Cleveland Co. - Ambulance services	\$12,000									
Commemorative activities - release of the new Arkansas quarter				\$15,000						
Community centers (various across the state) - Grants	\$12,000									
Conway Adult Education Center - major maint. & renovation	\$55,000									
Conway Cradle Care - playground shade canopy construction	\$1,500									
Mulberry Library in Crawford Co. - Friends of the Library		\$1,500								
Cross Co. Veteran's Memorial Monument - funds for construction	\$5,000									
Daisy Gatson Bates Holiday Committee			\$2,500							
Daisy Volunteer Fire Department - fire fighting equip. & facility improv.						\$7,000				
Delta Brigade (uniforms, stage show...)	\$2,500		\$5,000	\$5,000						
Delta Memorial Hospital in Dumas - emergency financial assistance							\$250,000			
Delta Regional Authority (administrative expenses)			\$194,011	\$83,340	\$104,670	\$114,459				
Dept of Emergency Mgmt - Albert Pike Recreation Area Disaster										\$5,000
Dept. of Environmental Quality - mass daily loading study							\$50,000			
Dept. of Health - State Trauma System								\$200,000		
Dept. of Information Systems - Market Analysis, (RFP for AWIN)..			\$90,000							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Dept. of Information Systems - outgoing Gov's transition costs							\$13,000			
Doddridge Museum	\$1,500									
El Dorado Education Foundation (funding of foreign lang. chair)	\$1,400									
Elkins Elementary Public School - replace furniture & equipment	\$1,500									
Environmental & growth management statewide survey - funding	\$5,000									
Excel Summer Impact Program (Faulker County)	\$3,500									
Fair Park Elementary School (LR) - arts & humanities program	\$1,500									
Faulkner Co. Boys & Girls Club - monitors & CD-ROM Blasters	\$2,500									
Faulkner Co. Day School - funding to update the restrooms	\$2,000									
Faulkner County Office of Community Services - 2 computers	\$1,500									
Fire Departments (various across the state) - Grants	\$132,000									
Forrest City IDC- Becker House Repairs			\$3,500							
Francis Allen School for Exceptional Children						\$5,000				
Franklin County Silver Bridge - repair and renovation							\$20,000	\$20,000		
Ft Smith Chamber of Commerce					\$25,000					
Ft. Smith Children's Emergency Shelter - resident food & clothing	\$1,000									
Ft. Smith Historical Society						\$6,300				
Ft. Smith Public Library - operation of a summer reading program	\$2,000									
Garland Co. -training 911 dispatch personnel		\$2,500								
Geological Commission - disposal of hazardous laboratory chemicals							\$9,000			
Gov's Commission on Global Warming									\$50,000	
Gov's Council on Phys Fitness		\$35,000								
Gov's Office - attorney fees - additional funding				\$29,635						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Gov's Office - gubernatorial transition expenses							\$50,000			
Gravette Historical Museum - display cases	\$500									
Gravette School District										
Greater Fellowship Ministries		\$1,000								
Greater First Baptist Outreach Ministry - supplies for tutoring prgm.	\$3,000									
Greenwood Rural Fire Department (Sebastian county)		\$1,000								
Habitat for Humanity - El Dorado/Union County Chapter	\$500									
Haven of Conway - electron. equip, computer software, supplies	\$1,500									
Haven of NE Ark, Inc -- Operations (2001-equip. & construction)	\$2,000									
Haven's Loft of NLR - educational tapes for expectant mothers	\$500									
Highfill - to partially fund purchase of sign for public park	\$500									
Hope Municipal Airport-Sentimental Journey to SW Proving Ground		\$5,000								
Hospice Foundation of Arkansas- center funding							\$15,000			
Hot Springs Documentary Film Inst		\$10,000		\$5,000	\$5,000	\$15,000	\$10,000	\$20,000	\$20,000	
Independence Co. Sheriff's Office - new and replacement equipment							\$15,000			
Jefferson County Minority Business Owners Association			\$20,000							
Johnson Regional Medical Center								\$25,000		
Just Communities of Central Arkansas								\$30,000		
K-Life, Inc. of Conway - purchase of laptop computer	\$2,000									
Kidney Disease Commission- Anti Rejection Drugs		\$75,000								
King Biscuit Festival Security		\$7,500	\$7,500		\$7,500					
Kingston Community Center (Madison County)			\$5,000							
Kirby Elementary School (purchase of playground equipment)	\$10,000									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Kirby Volunteer Fire Department - fire fighting equip. & facility Improv.						\$7,000				
Lake Norrell- Fire Department		\$2,000								
Lake View Fire Department - repair & refurbish fire truck	\$5,000									
Langley Volunteer Fire Department - fire fighting equipment						\$7,000				
Lavaca Fire Department (Sebastian County)		\$1,000								
Literary Council of Western Arkansas - purchase new computer	\$1,500									
Little Rock Film Festival									\$7,500	
Little Rock Fire Department		\$1,000								
Livestock & Poultry Grants			\$8,000							
Logan Co. - construction of new Head Start facility	\$10,000									
Lord's Storehouse of Mt. Ida - food & material supplies for needy	\$2,000									
Lower Mississippi Delta Development Center - annual dues				\$10,000						
LP Gas Board Building - purchase & demolition				\$225,000						
L.V. Floyd Memorial Tutoring, After School and Summer Program	\$1,000									
MADD (Mother's Against Drunk Driving) Street Smarts Program				\$5,000						
Maumelle Arts Council						\$7,500				
Maysville Fire Department						\$5,000				
Miller Co. Dept. of Emergency Management (diving equipment)	\$3,500									
Miller Co. Fair Facilities Repairs & Improvements	\$2,500									
Miller Co. Historical Society - restoration & completion of museum	\$5,000									
Miller Co. Senior Citizen Center (renov/equip/install/floor covering)	\$10,000									
Milltown Fire Department (Sebastian County)		\$1,000								
Mission Outreach of Paragould, Inc. - funds	\$1,000									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Morgan Nick Foundation	\$7,500		\$10,000		\$7,500	\$7,200	\$10,000			
Moreland Rural Fire Department (Pope County)		\$1,000								
Murry Park - handicapped accessible boat dock	\$3,500									
Nat Guard Family Readiness Group					\$1,000					
Newton County - child search & rescue costs	\$500									
Newton County - reimburse for road repair costs	\$5,000									
North Central Career Center - building renovation	\$5,000									
NW AR Children's Shelter - purchase laptop computer	\$2,000									
Office of Information Technology - E-Grants Portal Project						\$207,541				
Old Independence Regional Museum (2001-ongoing development)	\$3,000									
Ouachita Area Council, Boy Scouts - equip. for various activities	\$2,500									
Our Farm, Inc. (Northwest AR) - computer equip & color copier	\$3,000									
Ozan-Carver Community Childcare Center	\$3,700									
Ozan - Inghram/Iron Mtn Neighborhood Dev. Corp	\$3,500									
Pea Ridge Fire Department		\$1,000								
Philander Smith College - Marriage & Family Week Conference		\$500								
Phillips Co. Development, Inc. - org. development & training	\$2,500									
Phillips Co. Self Help Fed Credit Union	\$2,500		\$5,000							
Pike Co Memorial Hospital Xray Equipment (2001 - Generator)	\$1,750									
Pike Co. Sheriff's Dept. - replace communications network tower	\$5,000									
Play It Again Arkansas - repair of donated musical instruments	\$2,000				\$5,000	\$70,000	\$100,000			
Plant Board- Boll Weevil Referendum (2001- Bureau of standards)	\$30,763									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Point O' Woods Subdivision (LR) - repair of drainage system	\$2,000									
Pope Co. Literacy Council - easy-to-read newspaper subscription	\$1,000									
Pulaski Heights Elem. School - Kolb Great Adventure playground	\$1,500									
Reach Out and Read Program						\$5,000				
Reg Minority Supplier Dev Cncl						\$1,000				
Rogers Youth Center - expansion project	\$4,500									
SAU - Magnolia - technology infrastructure		\$82,000			\$101,747					
Saline County History & Heritage Society	\$1,500		\$1,500							
Saline County Humane Society - assistance	\$1,500									
Searcy County - Shepherd of the Ozarks Conference/Retreat Center		\$7,500								
Searcy Police Dept. - partial funding for firing range cover shelter	\$1,600									
Senior citizen centers (various across the state) - Grants	\$16,500									
Sevier County Museum				\$5,000						
Sonny Boy Blues Society - safety and security expenses							\$7,500			
South Arkansas Developmental Center for Children & Families	\$1,400									
South Pike County Public Facilities Board - imprv. county water supply							\$25,000			
Southern Growth Policies Board	\$10,000									
Southeast Arkansas Law Enforcement Center (Dumas)		\$15,000								
Southwest Arkansas Development Council, Inc.	\$2,300									
Special Prosecuting Attorney for the 20th Judicial District of Arkansas					\$10,000					
State Education Director - relocation expenses				\$10,000						
State Exec. Chief Information Officer - relocation expenses		\$10,000								
State Police Reward Fund					\$30,000					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Stuttgart Police Department - flashlights & charging units	\$1,500									
TAB Learning Systems - purchase specialty items for volunteers	\$1,250									
Teen Challenge of Ark. Dorm Bldg.										
Texarkana Chamber of Commerce					\$25,000					
The Home Everyone Can Achieve Foundation (THEA)		\$5,000								
Tri-Bayou Water District			\$20,000							
UA Comm College Batesville- Expansion (2001-library/classroom)	\$2,000									
Union Co - Lawson Fire Dept - purchase of a fire truck					\$80,083					
Van Buren Co. Fairgrounds - assistance w/ capital improvements	\$5,000									
Walnut Ridge Army Flying School - display cases & equipment	\$1,250									
Warren City Park - renovation of restrooms	\$1,500									
Watershed Project - Overhead/Exp/Emergency assistance funds	\$1,500	\$1,500					\$2,500			
Wess Grant Park (Saline Co.) - repairs	\$1,500									
Western Yell County Elementary School playground equipment	\$2,000									
White County Domestic Violence Prevention, Inc. - cook stove	\$1,000									
White County Library Book Fund	\$1,500									
White River Battered Women's Shelter - operating expenses	\$4,000									
Worldfest 2002			\$1,000							
Yell Co. Literacy Council - support	\$1,500									
Total	\$867,483	\$497,500	\$498,011	\$499,905	\$500,000	\$500,000	\$775,000	\$314,031	\$235,500	\$70,160
<i>SUBTOTAL MISC. & REVOLVING FUNDS - DISBURSING OFFICER DIV.</i>										
	\$20,190,053	\$17,954,098	\$19,120,072	\$11,664,471	\$15,629,881	\$15,065,745	\$10,681,400	\$34,965,503	\$18,143,757	\$24,254,941

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MISC. & REVOLVING FUNDS - OFFICE OF CHILD SUPPORT ENFORCEMENT										
OPERATIONS										
Regular Salaries	\$15,673,813	\$17,843,390	\$18,610,970	\$19,274,418	\$20,610,274	\$21,541,485	\$22,077,201	\$22,409,423	\$23,902,486	\$25,820,323
Extra Help	26,199	27,640	9,370	76,879	22,604	27,200	47,086	42,456	8,564	7,205
Operating Expenses (M&O)	9,052,900	10,044,118	11,462,346	10,673,809	12,079,581	12,184,536	12,972,123	12,535,958	13,448,727	13,432,547
Personal Services Matching	5,297,301	5,552,883	5,789,325	6,298,178	6,799,159	7,683,340	7,906,200	8,332,237	7,849,571	8,585,763
Overtime		62,251								
Conference Fees & Travel	99,494	21,089	19,790	6,899	16,723	5,446	14,343	18,017	15,136	1,668
Professional Fees & Services	4,281,775	2,099,557	1,498,364	850,384	420,004	297,246	255,211	199,078	197,579	252,414
Capital Outlay	107,586	54,422	85,189	34,158	154,441	97,979	98,280	56,593	64,661	21,585
Data Processing & Equip. Expense	22,585,412	25,087,657	19,126,935	11,014,913	12,517,658	11,947,212	11,756,251	10,855,400	11,691,534	9,225,557
M&R Proceeds					3,001	13,810				
Supplemental Emergency Pos.							145,385			
Total	\$57,124,479	\$60,793,009	\$56,602,289	\$48,229,638	\$52,623,445	\$53,798,253	\$55,272,078	\$54,449,162	\$57,178,259	\$57,347,062
ARRA - 52										\$7,786,369
CLAIMS					\$345,269				\$20,820	
SUBTOTAL MISC. & REVOLVING FUNDS - OFFICE OF CHILD SUPPORT ENFORCEMENT										
	\$57,124,479	\$60,793,009	\$56,602,289	\$48,229,638	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431
MISC. & REVOLVING FUNDS - REVENUE SERVICES DIV.										
CLAIMS	\$128,784	\$257,304	\$255,513	\$177,984	\$257,304		\$283,481		\$29,681	
MISC. TAX & ATHLETIC EVENT										
GROSS RECEIPTS-TAX REFUNDS	\$27,596,820	\$37,781,160	\$27,736,470	\$27,121,622	\$25,280,323	\$34,130,971	\$34,552,076	\$42,114,564	\$72,452,326	\$101,221,896
PROPERTY TAX RELIEF FUNDS										
Income Tax Refunds	\$8,102,562	\$1,139,033								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SUBTOTAL MISC. & REVOLVING FUNDS - REVENUE SERVICES DIV.	\$35,828,165	\$39,177,496	\$27,991,983	\$27,299,606	\$25,537,627	\$34,130,971	\$34,835,557	\$42,114,564	\$72,482,007	\$101,221,896
TOTAL MISCELLANEOUS & REVOLVING FUNDS	\$114,139,900	\$118,790,388	\$104,723,144	\$88,382,837	\$95,007,528	\$103,824,240	\$101,625,971	\$133,373,614	\$148,951,835	\$192,733,040
TRUST FUNDS										
TRUST FUNDS - MGMT. SERVICES DIVISION										
BUDGET STABILIZATION TRUST - ACQUISITION & EXPENSES	\$12,600,635	\$4,794,629								
SUBTOTAL TRUST FUNDS - MANAGEMENT SERVICES	\$12,600,635	\$4,794,629								
TRUST FUNDS - DISBURSING OFFICER DIVISION										
UNEMPLOYMENT COMPENSATION CLAIMS	\$3,663,710	\$3,999,998	\$6,694,375	\$5,786,608	\$5,541,604	\$5,671,717	\$5,545,628	\$6,004,243	\$6,425,739	\$8,839,067
NATURAL RESOURCES DAMAGES		\$30,660	\$331,340	\$593,000	\$99,260	\$105,100	\$55,580			
FIRE & POLICE PENSION FUNDS	\$1,089,885	\$1,561,063	\$1,559,584	\$4,012,502	\$3,709,278	\$4,102,371	\$5,162,809	\$3,591,558	\$3,851,521	\$3,621,397
DRUG ERADICATION					\$412,295		\$21,355	\$351	\$247,218	
ORGAN DONATION EDUCATION					\$13,088	\$12,563	\$14,893	\$16,996	\$19,830	\$20,851
BABY SHARON ACT							\$26,600	\$10,928	\$12,351	\$4,445
US OLYMPIC COMMITTEE							\$47,223	\$2,924		\$2,422

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SUBTOTAL TRUST FUNDS - DISBURSING OFFICER	\$4,753,595	\$5,591,721	\$8,585,299	\$10,392,110	\$9,775,524	\$9,891,751	\$10,826,864	\$9,671,299	\$10,559,583	\$12,488,183
TRUST FUNDS - REVENUE SERVICES DIVISION										
INDIV. INCOME TAX REFUNDS	\$241,503,454	\$277,666,428	\$301,146,494	\$261,057,129	\$292,820,378	\$343,674,948	\$367,854,496	\$419,005,806	\$467,648,692	\$488,631,398
CORPORATE TAX REFUNDS	\$48,513,891	\$55,385,391	\$55,738,731	\$54,801,519	\$34,522,492	\$28,501,018	\$52,717,116	\$36,208,159	\$59,690,690	\$62,340,928
AGRICULTURE GASOLINE TAX REFUND CLAIM	\$32,225	\$15,977	\$14,169	\$9,119	\$7,061	\$12,025	\$12,930	\$9,069	\$10,896	\$11,112
INTERSTATE MOTOR FUEL TAX REFUND	\$11,862,221	\$10,555,502	\$6,901,576	\$10,690,852	\$10,362,581	\$10,690,309	\$11,916,083	\$10,830,033	\$8,224,244	\$4,369,586
CORPORATE INCOME TAX CLAIMS	\$27,756	\$316,143	\$188,612	\$1,445,053	\$121,960		\$2,057,451		\$84,546	\$447,056
INDIVIDUAL INCOME TAX CLAIMS	\$72,729	\$8,479	\$32,706	\$13,054	\$67,669		\$54,525		\$158,265	\$19,311
SUBTOTAL TRUST FUNDS - REVENUE SERVICES	\$302,012,276	\$343,947,920	\$364,022,288	\$328,016,726	\$337,902,141	\$382,878,299	\$434,612,601	\$466,053,066	\$535,817,334	\$555,819,391
TOTAL TRUST FUNDS	\$319,366,506	\$354,334,271	\$372,607,588	\$338,408,836	\$347,677,665	\$392,770,051	\$445,439,465	\$475,724,365	\$546,376,917	\$568,307,573
CASH FUNDS										
CASH FUNDS - MGMT. SERVICES DIVISION										
OPERATIONS										
Supplemental Emergency Salaries				\$16,635	\$166,773	\$61,066	\$109,000			
Regular Salaries		\$190,505		213,762	221,111	201,420	197,454	\$487,341	\$549,401	\$497,317
Personal Services Matching		53,783		65,421	113,325	79,286	98,622	140,622	144,877	158,618
Operating Expenses (M&O)	\$116,936	152,586	\$35,974	71,889	133,857	77,673	67,027	120,550	59,493	45,261
Conference Fees & Travel		1,050	1,570	276	3,538	22,489	38,469	56,539	16,054	9,221
Professional Fees & Service	13,065		7,500							
Refunds/Reimbursements		50	300		175	209			245,160	150,569

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$130,001	\$397,973	\$45,344	\$367,983	\$638,780	\$442,144	\$510,572	\$805,052	\$1,014,985	\$860,986
STATEWIDE PAYROLL PAYING								\$331		
SUBTOTAL CASH FUNDS - MANAGEMENT SERVICES DIVISION	\$130,001	\$397,973	\$45,344	\$367,983	\$638,780	\$442,144	\$510,572	\$805,383	\$1,014,985	\$860,986
CASH FUNDS - DISBURSING OFFICER DIVISION										
VARIOUS EXPENSES										
Operating Expenses (M&O)		\$4,234	\$80	\$256	\$26,820		\$28,809			
Expenses	\$6,415						3,870			
Total	\$6,415	\$4,234	\$80	\$256	\$26,820		\$32,679			
ECONOMIC DEVELOPMENT OF ARKANSAS FUND COMMISSION	\$1,305,910									
VARIOUS CASH STATE AGENCIES (Holding Account Only)										
Various Cash Fund Holding	\$35,389,678	\$15,609,981	\$20,878,958	\$19,822,079	\$14,474,975	\$33,040,613	\$48,003,880	\$24,932,044	\$98,202,632	\$189,077,351
Payplan Adjustment Cash	32,425	8,774	97,833	172,534	570,753	64,546	1,026,384	528,972	377,396	89,900
Total	\$35,422,103	\$15,618,755	\$20,976,791	\$19,994,613	\$15,045,728	\$33,105,159	\$49,030,264	\$25,461,016	\$98,580,028	\$189,167,251
HURRICANE KATRINA GRANTS/AID							\$53,182			
SUBTOTAL CASH FUNDS - DISBURSING OFFICER DIVISION	\$1,312,325	\$4,234	\$80	\$256	\$26,820	\$53,182	\$32,679			
CASH FUNDS - REVENUE SERVICES DIVISION										
ABC PERMITS - REFUNDS - FEES										
Driver Search Fees Refunds	\$171,350	\$200								
Total	\$171,350	\$200								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CLAIMS	\$9,439									
SUBTOTAL CASH FUNDS - REVENUE SERVICES DIVISION	\$180,789	\$200								
CASH FUNDS- ALCOHOLIC BEVERAGE CONTROL DIVISION										
OPERATING EXPENSES (M&O)	\$2,760	\$2,217	\$2,286	\$3,956	\$2,718	\$1,631	\$3,244	\$388		\$2,085
SUBTOTAL CASH FUNDS- ALCOHOLIC BEVERAGE CONTROL DIVISION	\$2,760	\$2,217	\$2,286	\$3,956	\$2,718	\$1,631	\$3,244	\$388		\$2,085
CASH FUNDS- RACING DIVISION										
LICENSE APPLICATIONS							\$18,866	\$8,754	\$21,867	\$42,716
SUBTOTAL CASH FUNDS- RACING DIVISION							\$18,866	\$8,754	\$21,867	\$42,716
TOTAL CASH FUNDS	\$1,625,875	\$404,624	\$47,709	\$372,195	\$668,317	\$496,957	\$565,360	\$814,525	\$1,036,852	\$905,787
TOTAL DEPT. OF FINANCE AND ADMINISTRATION	\$607,031,610	\$639,894,504	\$631,238,384	\$579,019,695	\$613,952,330	\$667,004,944	\$770,069,529	\$798,764,449	\$898,517,945	\$971,476,817
DEPARTMENT OF HEALTH										
GENERAL REVENUES										
HOME HEALTH CARE PROGRAM						SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$19,433,040	\$20,715,212	\$22,085,784	\$22,044,265	\$22,505,212					
Extra Help	6,656	18,483	34,676	48,950	49,437					
Operating Expenses (M&O)	4,745,992	5,750,168	6,087,393	5,405,649	4,782,036					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	6,054,811	5,727,557	5,934,928	7,084,666	7,212,523					
Extra Help	1,155,916									
Conference Fees & Travel	33,833	38,004	15,948	15,528	15,712					
Professional Fees & Service	21,233,444	18,696,784	21,092,123	24,079,786	22,441,814					
Capital Outlay		2,527								
Overtime	1,309	752								
Contingency					3,609,258					
Total	\$52,665,001	\$50,949,486	\$55,250,852	\$58,678,844	\$60,615,992					
OPERATIONS								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$37,148,832	\$36,570,495	\$34,207,121	\$34,095,004	\$35,051,537	\$28,097,411	\$28,875,473			
Extra Help	308,355	281,872	198,339	226,820	186,048	209,172	207,932			
Operating Expenses (M&O)	7,659,188	7,180,431	7,091,958	7,977,636	7,150,201	5,851,293	6,555,409			
Personal Services Matching	9,961,775	9,852,343	9,029,532	9,889,387	9,992,112	8,633,834	8,603,991			
Grants/Aids		2,964,099								
Extra Help	25,441			203,415						
Conference Fees & Travel	327,634	230,314	123,684	206,104	227,723	124,679	120,573			
Professional Fees & Service	1,232,403	750,815	763,014	482,033	402,826	793,355	583,781			
Capital Outlay	405,720	153,897	110,438	417,065	73,974	84,026	249,029			
Data Processing	5,584	630								
M & R Proceeds	8,041			2,643						
Purchase of Services	2,969,233		2,907,765							
Acquisition, Construction, Expansion	369,677									
War Memorial Stadium Parking Fees	50,000			50,000	50,000	42,472	41,262			
Refunds & Reimbursements	45,660	15,551	15,634	8,167	12,632	3,815	2,423			
Overtime	13,516	10,932	23,566	1,402	5,253	9,706	13,588			
Debt Service		422,482	434,376	445,656	439,516	363,414	347,184			
Nursing Grid				554,873	2,578,003	2,733,822	3,081,162			
Total	\$60,531,060	\$58,433,861	\$54,905,427	\$54,560,205	\$56,169,825	\$46,946,999	\$48,681,807			
RADIATION CONTROL AND EMERGENCY MANAGEMENT						SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$57,891	\$94,590	\$103,655	\$126,410	\$135,002					
Operating Expenses (M&O)	18,144	54,098	31,732	29,758	49,655					
Personal Services Matching	22,317	22,261	32,651	39,054	40,197					
Conference Fees & Travel	505	1,200	195	158	363					
Professional Fees & Service		8,658	18,170	17,220	7,980					
Capital Outlay	15,660									
Total	\$114,518	\$180,807	\$186,403	\$212,600	\$233,197					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DIVISION OF ENVIRONMENTAL HEALTH										
Operating Expenses (M&O)	\$38,933									
Personal Services Matching	247									
Total	\$39,180									
CLAIMS	\$8,437		\$71,479							
YOUTH VIOLENCE PREVENTION										
Regular Salaries	\$28,543		-\$112							
Personal Services Matching	10,942		-19							
Grants to Local Communities	327,521									
Total	\$367,005		-\$131							
PHARMACY SERVICES AND DRUG CONTROL										
						SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$51,811	\$52,432	\$51,459	\$54,758	\$58,413					
Operating Expenses	478	7,195	6,926	1,010	7,812					
Capital Outlay	743									
Personal Services Matching	12,378	12,530	12,530	19,088	18,283					
Total	\$65,410	\$72,157	\$70,915	\$74,856	\$84,508					
UNWED BIRTH & TEENAGE PREGNANCY PREV.										
Grants/Aids	\$245,221									
Abstinence Education Program	414,459									
Comprehensive Media & P	163,040									
Total	\$822,719									
PUBLIC HEALTH-TRAUMA SYSTEM										
Regular Salaries										\$163,907
Personal Services Matching										112,068
Operating Expenses (M&O)										180,433
Travel and Conference Fees										14,068
Capital Outlay (M&O)										18,455
Professional Fees and Services										248,500
Grants/Aid										5,768,270
Total										\$6,505,701
TOTAL GENERAL REVENUES	\$114,613,330	\$109,636,311	\$110,484,945	\$113,526,505	\$117,103,522	\$46,946,999	\$48,681,807			\$6,505,701

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL REVENUES										
CHOOSE LIFE ASST. PROGRAM										
Grants/Aid						\$49,828	\$33,990	\$21,855		
PLUMBER LICENSING								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$433,982	\$448,469	\$450,774	\$442,672	\$493,697	\$497,945	\$509,065			
Operating Expenses (M&O)	49,957	41,508	78,422	53,535	49,620	56,838	76,688			
Personal Services Matching	120,497	123,283	123,919	140,164	147,367	157,603	156,777			
Conference Fees & Travel	4,372	2,595	2,476	1,788	2,349	537	1,690			
Capital Outlay	2,736				28,610		82,530			
Professional Fees & Service	1,933	1,287	2,680			258				
Indirect Costs	60,666				70,655					
Refunds & Reimbursements	1,085	785	1,835	1,538	1,345	945				
Total	\$675,228	\$617,927	\$660,106	\$639,697	\$793,643	\$714,126	\$826,750			
MILK INSPECTION PROGRAM								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$300,280	\$255,545	\$252,610	\$246,663	\$266,320	\$242,678	\$221,357			
Operating Expenses (M&O)	32,583		42,287	32,306	31,262	37,680	45,953			
Personal Services Matching	72,273	60,302	61,486	66,634	71,013	70,758	55,187			
Conference Fees & Travel	3,792		1,135	2,314	1,469	2,743	570			
Capital Outlay	765			4,344	28,921		21,162			
Indirect Costs	77,804				40,139					
Total	\$487,496	\$315,847	\$357,518	\$352,261	\$439,124	\$353,859	\$344,229			
INDIVIDUAL SEWAGE DISPOSAL SYSTEMS ADVISORY COMMITTEE								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Operating Expenses (M&O)	\$40,085		\$15,719	\$26,506	\$11,738	\$13,559	\$10,837			
Conference Fees & Travel	12,630		8,591	8,099	6,560	153	109			
Professional Fees & Service	900		4,500							
Capital Outlay	2,795									
Indirect Costs	6,769				2,041					
Total	\$63,179		\$28,810	\$34,605	\$20,339	\$13,712	\$10,946			
HEAT/AIR CONDITIONING								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$537,422	\$527,339	\$547,815	\$580,018	\$562,064	\$494,212	\$521,203			
Operating Expenses (M&O)	62,986	78,310	88,990	104,507	72,744	57,377	108,672			
Personal Services Matching	155,528	147,182	151,870	185,751	176,417	175,878	164,973			
Conference Fees & Travel	3,971	3,744	5,356	1,450	1,752	305	2,855			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Services	3,222	3,767	3,241			1,159				
Capital Outlay	15,069				42,915		82,895			
Refunds/Reimbursements	75		788	310	1,700	710	1,105			
Indirect Costs	65,163	60			89,331					
Total	\$843,436	\$760,402	\$798,060	\$872,036	\$946,923	\$729,641	\$881,703			
ENVIRONMENTAL HEALTH SERVICES NUCLEAR PLANNING & RESPONSE										
Regular Salaries	\$299,645	\$306,252	\$336,233	\$328,638	\$311,238	\$353,116	\$339,046			
Operating Expenses (M&O)	128,926	247,489	205,561	221,287	215,238	201,096	305,254			
Personal Services Matching	86,881	82,489	94,771	102,949	99,694	113,510	110,887			
Grants	190,000	190,000	190,000	190,000	186,250	178,750	250,000	\$250,000	\$250,000	\$325,000
Conference Fees & Travel	14,553	10,761	4,197	8,990	6,469	4,763	1,505			
Professional Fees & Service	2,950	2,867	3,809	1,833	425					
Capital Outlay	24,018		2,780		18,893		16,700			
Indirect Costs	21,661				21,661					
Total	\$768,635	\$839,858	\$837,351	\$853,697	\$859,868	\$851,235	\$1,023,392	\$250,000	\$250,000	\$325,000
INFORMATION TECHNOLOGY INITIATIVE										
Regular Salaries				\$3,793						
Extra Help				52,654	\$14,914	\$21,446				
Personal Services Matching				8,809	6,262	4,580	\$2			
Operating Expenses (M&O)				86,037	93,975	3,458	4,772	\$1,156	\$116,159	\$1,484
Conference Fees and Travel				4,669						
Capital Outlay (M&O)				8,340	5,655		2,770		81,617	20,000
Professional Fees & Services							131,153	113,109	59,875	23,772
Total			\$43,885	\$164,302	\$120,806	\$29,484	\$138,697	\$114,266	\$257,651	\$45,255
MARINE SANITATION										
Regular Salaries				\$30,719	\$137,947	\$100,443	\$109,955	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Personal Services Matching				7,101	33,493	31,641	33,935			
Operating Expenses (M&O)				1,442	12,206	9,185	10,847			
Conference Fees and Travel						40	120			
Capitol Outlay						2,782	39,466			
Total				\$39,262	\$183,646	\$144,091	\$194,323			
TOTAL SPECIAL REVENUES	\$2,837,974	\$2,534,034	\$2,725,730	\$2,955,860	\$3,364,349	\$2,885,976	\$3,454,030	\$386,121	\$507,651	\$370,255

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FEDERAL FUNDS										
OPERATIONS								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$27,274,703	\$27,378,319	\$30,110,537	\$31,951,174	\$32,621,626	\$32,880,384	\$34,379,615			
Extra Help	333,211	376,943	541,779	433,597	366,115	564,758	463,414			
Operating Expenses (M&O)	10,674,669	13,180,067	17,792,113	25,435,283	22,148,747	23,447,219	29,408,374			
Personal Services Matching	8,008,844	7,944,887	8,906,109	9,704,532	10,151,033	11,048,389	11,033,592			
Grants	18,468,107	20,343,292	18,495,218	7,935,649	8,422,862	7,994,749	6,706,522			
Construction	202,236									
Extra Help	12,807									
Conference Fees & Travel	506,437	520,301	499,738	766,339	712,617	435,547	535,434			
Professional Fees & Service	5,101,553	5,524,795	4,845,748	4,512,502	3,991,684	6,264,563	3,776,847			
Capital Outlay	1,450,135	546,246	1,110,648	1,997,559	1,718,852	1,160,087	586,042			
Refunds/Reimbursements	2,854				3,374					
Overtime	13,059	4,341	12,376	33		18,139	278			
Total	\$72,048,616	\$75,819,191	\$82,314,266	\$82,736,668	\$80,136,910	\$83,813,835	\$86,890,118			
WOMEN INFANTS AND CHILDREN SUPPLEMENTAL FOOD PROGRAM								SEE CASH FUNDS	SEE CASH FUNDS	SEE CASH FUNDS
Operating Expenses (M&O)							\$120			
Grants/Aids						\$59,543,329	60,649,852			
Total						\$59,543,329	\$60,649,972			
CLAIMS	\$48,906									
TOTAL FEDERAL FUNDS	\$72,097,522	\$75,819,191	\$82,314,266	\$82,736,668	\$80,136,910	\$143,357,164	\$147,540,090			
MISCELLANEOUS FUNDS										
RURAL HEALTH SERVICES										
Operating Expenses (M&O)		\$264								
Grants	\$699,926	12,861					\$291,417	\$236,534	\$187,350	
Total	\$699,926	\$13,125					\$291,417	\$236,534	\$187,350	
RURAL PHYSICIAN INCENTIVE										
Grants									\$100,000	
EMERGENCY MEDICAL SERVICES AND TRAUMA										
Various Expenses	\$520,830	\$333,029	\$407,009	\$294,152			\$9,769	\$46,679	\$38,817	\$38,775

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ALCOHOL AND DRUG ABUSE PREVENTION LAW ENFORCEMENT & PROSECUTOR PROGRAM										
Education/Prevention/Treatment	\$309,795									
BREAST CANCER CONTROL										
								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$194,809			\$404,692	\$279,279	\$288,789	\$290,216			
Operating Expenses (M&O)	80,404			78,443	31,923	1,662,029	2,051,996			
Personal Services Matching	53,060			132,305	96,758	92,637	84,563			
Conference Fees & Travel	5,952			3,672	2,680	2,311	6,687			
Professional Fees & Service	2,950,742			3,547,586	3,206,293	1,768,387	2,321,033			
Capital Outlay					5,669					
Indirect Costs					58,078					
Extra Help				7,705	6,347	1,412	575			
Total	\$3,284,967			\$4,174,403	\$3,687,027	\$3,815,565	\$4,755,070			
HEALTH FACILITY SERVICES										
								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$71,462	\$181,287	\$157,522	\$162,078	\$137,736	\$152,583	\$157,833			
Operating Expenses (M&O)	16,348	40,276	51,314	58,982	52,889	56,739	91,967			
Personal Services Matching	22,177	41,831	40,830	45,849	37,897	48,916	46,448			
Conference Fees & Travel			4,260	11,776	6,663	4,464	6,516			
Professional Fees & Service						42,189				
Capital Outlay	6,769	3,344	3,859				13,819			
Indirect Costs					17,920					
Total	\$116,755	\$266,738	\$257,785	\$278,685	\$253,105	\$304,891	\$316,583			
HEALTH FACILITY SERVICES CONTINGENCY										
Operating Expenses (M&O)	\$1,911									
Total	\$1,911									
COMMUNITY ALCOHOL SAFETY										
Regular Salaries	\$55,883	\$59,838	\$61,840							
Operating Expenses (M&O)	22,262	5,919	10,823							
Personal Services Matching	16,102	16,911	16,953							
Grants & Aids	1,466,178	1,398,484	1,296,778							
Conference Fees & Travel	4,486	1,398	2,534							
Total	\$1,564,911	\$1,482,550	\$1,388,928							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DRUG ABUSE PREVENTION & TREATMENT										
Grants/Aid		\$280,148	\$384,986							
TOTAL MISC. FUNDS	\$6,499,096	\$2,375,590	\$2,438,708	\$4,747,240	\$3,940,132	\$4,120,456	\$5,372,839	\$283,214	\$326,167	\$38,775
CASH FUNDS										
HOME HEALTH REFUNDS/REIM.				\$520,360	\$567,639	\$162,862				
BREAST CANCER OPER. EXP.				\$703	\$1,534	\$295	\$4,005	\$5,945		
WIC FOOD INSTRUMENTS										
Negotiable Food Instruments	\$49,683,372	\$51,918,525	\$53,131,528	\$57,652,268	\$54,602,903	SEE FEDERAL	SEE FEDERAL	\$71,818,455	\$69,088,818	\$67,479,550
ARKANSAS SAFE KIDS PROJECT										
Operating Expenses	\$636									
SUBSTANCE ABUSE TREATMENT REVOLVING										
Grants/Aids	\$4,000									
GOVERNOR'S COUNCIL ON FITNESS										
Operating Expenses	\$10,504									
Total	\$10,504									
EYE & VISION CARE										
Operating Expenses					\$1,144	\$306	\$1,468	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
TOTAL CASH FUNDS	\$49,698,512	\$51,918,525	\$53,131,528	\$58,173,331	\$55,173,220	\$163,463	\$5,472	\$71,824,401	\$69,088,818	\$67,479,550
TRUST FUNDS										
HEALTH BUILDING COMMISSION/ HEALTH BUILDING & LOCAL HEALTH UNIT FACILITIES										
Grants	\$1,329,227	\$348,280	\$823,476	\$626,200	\$82,591	\$721,952	\$236,748	\$33,450	\$447,829	\$968,250

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOBACCO PREVENTION AND CESSATION PROGRAM										
Regular Salaries		\$20,976	\$1,115,962	\$1,246,702	\$1,351,567	\$1,100,578	\$1,492,035	\$1,405,946	\$1,560,402	\$1,721,872
Extra Help			29,468	26,260	15,465	7,140	27,561	20,336	14,583	11,744
Personal Services Matching		50,578	246,027	347,510	377,780	348,326	417,768	416,092	415,133	473,823
Operating Expenses (M&O)		82,652	2,178,098	857,247	214,662	204,089	401,558	227,704	251,573	206,858
Conference Fees and Travel		12,097	39,308	116,853	12,576	4,468	8,935	31,305	21,925	11,264
Professional Fees and Service Claims		346,886	3,174,582	3,336,251	1,173,896	615,122	1,216,411	1,047,130	1,026,701	1,912,871
Refunds-Investments-Fund Transfer		500,000	500,000						500,000	
Capital Outlay		68,832	63,090						14,775	
Grants/Aid		595,516	7,926,675	9,700,611						
CESSATION EXPENSES										
Operating Expenses					834,911	442,741	440,571	259,365	671,738	1,021,807
Conference Fees and Travel					46,448	25,829	31,358	17,867	32,367	36,574
Professional Fees & Service					2,292,090	3,286,291	3,954,954	3,802,624	3,983,899	3,649,608
Grants/Aid					6,818,113	3,350,472	3,516,938	2,827,451	4,252,170	5,343,143
Minority Initiative Grants						1,980,051	1,237,809	1,891,107		
Capital Outlay					10,416	9,373			26,114	205,023
Total		\$1,677,538	\$15,273,209	\$15,631,434	\$13,147,924	\$11,374,480	\$12,761,125	\$11,946,928	\$12,771,378	\$14,594,585
STATEWIDE SERVICES - NUTRITION/PHYSICAL ACTIVITY										
Regular Salaries		\$395,199		\$45,522	\$198,337	\$129,261	\$169,892	\$181,475	\$214,890	\$268,077
Extra Help		9,988		14,650	9,971	6,548	8,293		1,690	5,287
Personal Services Matching		100,225		8,642	46,584	45,568	60,833	58,730	66,560	81,923
Operating Expenses (M&O)		138,144	\$3,775	104,118	102,575	32,352	25,171	27,291	327,818	74,805
Conference Fees and Travel		29,820		6,874	1,914	2,161	522	717	2,410	938
Professional Fees and Service		122,473		2,312						
Capital Outlay		16,025								
Grants/Aid				360,897	367,086	134,096	289,534	183,029	162,966	233,855
Total		\$811,874	\$3,775	\$543,015	\$726,467	\$349,986	\$554,245	\$451,242	\$776,334	\$664,884
TOTAL TRUST FUNDS	\$1,329,227	\$2,837,691	\$16,100,459	\$16,800,649	\$13,956,982	\$12,446,418	\$13,552,118	\$12,431,620	\$13,995,541	\$16,227,720
PAYING ACCOUNT										
STATEWIDE SERVICES										
Regular Salaries		\$309,556						\$107,331,217	\$110,574,788	\$116,337,020
Extra Help								823,971	911,444	1,360,723

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching		74,439						34,126,085	32,954,252	35,701,206
Overtime								155,050	129,734	114,158
Supplemental Emergency Positions								194,134	330,688	
Operating Expenses (M&O)		39,368						51,131,075	54,687,687	54,955,565
Conference Fees and Travel		3,812						739,094	505,503	338,055
Professional Fees and Service		2,945,761						30,866,123	33,310,952	33,083,390
Capital Outlay								2,934,480	1,126,979	1,694,576
Refunds/Reimbursements								2,037	4,253	5,935
Claims								29,907	24,308	11,830
Total		\$3,372,936						\$228,333,172	\$234,560,587	\$243,602,457
CONSTRUCTION DEBT SERVICE								\$429,625	\$426,692	
FEDERAL HEALTH GRANTS								\$9,323,868	\$6,693,323	\$17,854,663
BREAST CANCER CONTROL										
Regular Salaries			\$1,265,703							
Extra Help			22,344							
Personal Services Matching			400,689							
Operating Expenses (M&O)			535,322							
Conference Fees and Travel			43,348							
Professional Fees and Service			4,561,952							
Grants/Aid			238,685							
Total			\$7,068,044							
ARRA of 2009 FUNDING										
Regular Salaries										\$80,220
Personal Services Matching										23,187
Operating Expenses (M&O)										324,438
Travel and Conference Fees										2,580
Capital Outlay (M&O)										702,766
Total										\$1,133,190
TOTAL PAYING ACCOUNT		\$3,372,936	\$7,068,044					\$238,086,664	\$241,680,602	\$262,590,310
OTHER REVENUES										
OPERATIONS										
Regular Salaries						\$4,980,287	\$6,115,034	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help						37,076	44,034			
Personal Services Matching						1,530,353	1,822,090			
Overtime						1,720	2,878			
Operating Expenses (M&O)						1,037,145	1,388,256			
Conference Fees and Travel						22,100	25,534			
Professional Fees and Service						140,623	123,629			
Capital Outlay						14,894	52,738			
Refunds/Reimbursements						676	513			
Debt Service						64,415	73,524			
War Memorial Stadium Parking Fees						7,528	8,738			
EMT Certification Fees						15,189	8,262			
Small Equipment Repair						70				
Safe Kids						1,696				
E. Lily Diabetes Control						15,068	12,200			
Blood Alcohol Testing						30,226	23,976			
Waterworks						32,049	36,788			
Body Piercing/Tattoo Fee Expenses						12,674	15,953			
Lab Reimbursements							27,557			
Anti-Viral Stockpile							5,675,637			
Total						\$7,943,788	\$15,457,341			
MEDICAL WASTE FEES								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries						\$44,476	\$29,876			
Personal Services Matching						12,977	8,924			
Operating Expenses (M&O)						1,338	623			
Conference Fees and Travel						1,142				
Total						\$59,932	\$39,424			
UTILIZATION REVIEW FEES								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries						\$100,671	\$61,700			
Personal Services Matching						27,960	17,331			
Operating Expenses (M&O)						5,285	28,684			
Conference Fees and Travel						170	3,647			
Total						\$134,086	\$111,361			
PUBLIC WATERWORKS FEES								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries						\$1,823,539	\$1,823,606			
Extra Help							584			
Personal Services Matching						537,467	529,376			
Operating Expenses (M&O)						675,107	723,778			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees and Travel						14,187	15,181			
Capital Outlay						64,370	129,681			
Professional Fees & Services							2,836			
Total						\$3,114,669	\$3,225,043			
RADIATION CONTROL FEES								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries						\$194,584	\$205,602			
Extra Help						24,000	31,200			
Personal Services Matching						68,213	69,698			
Operating Expenses (M&O)						73,809	98,471			
Conference Fees and Travel						6,520	9,240			
Total						\$367,126	\$414,211			
RADIATION CONTROL AND EMERGENCY MANAGEMENT								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries						\$106,083	\$119,669			
Operating Expenses (M&O)						42,029	10,725			
Personal Services Matching						37,693	39,596			
Conference Fees & Travel						250	2,453			
Professional Fees & Services							17,571			
Total						\$186,055	\$190,016			
PHARMACY SERVICES AND DRUG CONTROL								SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries						\$59,502	\$61,775			
Operating Expenses (M&O)						1,597	388			
Personal Services Matching						20,120	16,244			
Total						\$81,219	\$78,407			
TRAUMA SYSTEM										
Operating Expenses									\$56,447	
Professional Fees & Services									115,000	
Total									\$171,447	
HOME HEALTH CARE PROGRAM								SEE PAYING ACCOUNT	SEE PAYING ACCOUNT	SEE PAYING ACCOUNT
SKILLED NURSING										
Regular Salaries						\$13,214,193	\$13,756,636			
Extra Help						3,750	17,179			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching						4,537,880	4,529,154			
Overtime						120				
Operating Expenses (M&O)						2,430,877	2,508,072			
Conference Fees and Travel						8,874	9,258			
Professional Fees & Services						4,966,815	5,203,984			
Total						\$25,162,509	\$26,024,283			
SHARED ADMINISTRATION										
Regular Salaries						\$997,423	\$1,035,651			
Extra Help						8,179	26,268			
Personal Services Matching						281,297	288,359			
Operating Expenses (M&O)						1,075,787	3,796,046			
Conference Fees and Travel						1,748	2,580			
Professional Fees & Services						313,403	169,968			
Total						\$2,677,837	\$5,318,872			
IHS PAYROLL										
Regular Salaries						\$180,650	\$162,899			
Personal Services Matching						60,369	57,416			
Total						\$241,019	\$220,315			
COMMUNITY BASED CASE MGMT.										
Regular Salaries						\$1,270,109	\$1,300,841			
Personal Services Matching						459,160	443,138			
Operating Expenses (M&O)						126,601	141,268			
Conference Fees and Travel						1,153	1,525			
Total						\$1,857,023	\$1,886,772			
MATERNAL & INFANT PROGRAM										
Regular Salaries						\$758,261	\$705,589			
Personal Services Matching						248,879	226,200			
Operating Expenses (M&O)						70,625	60,390			
Conference Fees and Travel						287	349			
Professional Fees & Services						199,850	127,543			
Total						\$1,277,902	\$1,120,071			
PERSONAL CARE										
Regular Salaries						\$5,393,539	\$5,678,335			
Extra Help						2,840	29,462			
Personal Services Matching						1,751,072	1,773,849			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)						533,437	434,146			
Conference Fees and Travel						8,507	4,248			
Professional Fees & Services						20,160,658	17,699,680			
Total						\$27,850,053	\$25,619,720			
HOSPICE										
Regular Salaries						\$2,687,244	\$2,629,510			
Extra Help						1,363				
Personal Services Matching						906,064	866,250			
Operating Expenses (M&O)						1,717,964	1,563,869			
Conference Fees and Travel						3,766	3,290			
Professional Fees & Services						1,411,406	1,547,185			
Total						\$6,727,807	\$6,610,104			
TOTAL HOME HEALTH CARE PROGRAM						\$65,794,150	\$66,800,137		\$171,447	
TOTAL OTHER REVENUES						\$77,681,026	\$86,315,940		\$171,447	
TOTAL DEPARTMENT OF HEALTH										
	\$247,075,661	\$248,494,278	\$274,263,680	\$278,940,253	\$273,675,115	\$287,601,503	\$304,922,296	\$323,012,020	\$325,770,227	\$353,212,311
HEALTH SERVICES AGENCY										
GENERAL REVENUES										
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL										
Regular Salaries	\$23,486	\$23,640	\$24,335	\$24,978	\$20,722	\$20,801	\$36,648	\$23,116	\$35,592	\$23,583
Personal Services Matching	7,047	7,454	7,735	7,877	7,365	8,049	11,172	9,416	11,626	6,843
Grants	35,633	26,187	22,091	10,500	10,683	3,606	4,348	4,348	4,348	4,348
Professional Fees & Services	20,000	20,000	20,000	19,115						
Total	\$86,166	\$77,281	\$74,161	\$62,470	\$38,770	\$32,456	\$52,168	\$36,879	\$51,566	\$34,774
STATE OPERATIONS										
Regular Salaries	\$158,379	\$166,801	\$174,453	\$178,577	\$198,506	\$214,110	\$192,893	\$200,783	\$183,388	\$221,242
Operating Expenses (M&O)	40,865	44,183	46,406	37,593	60,460	46,013	56,308	42,942	52,263	46,503
Personal Services Matching	39,666	36,817	44,877	46,785	52,534	61,909	62,387	62,216	59,260	67,487

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	2,824	828	2,281	3,076	995	2,609	2,602	3,404	1,345	3,492
Professional Fees & Service	8,984	12,002	16,294	16,283	748	13,295	12,925	17,000	12,000	16,825
Capital Outlay	5,417									
Total	\$256,135	\$260,631	\$284,311	\$282,314	\$313,243	\$337,936	\$327,116	\$326,345	\$308,256	\$355,548
TOTAL GENERAL REVENUES	\$342,301	\$337,912	\$358,472	\$344,784	\$352,013	\$370,392	\$379,284	\$363,224	\$359,822	\$390,322
FEDERAL FUNDS										
HEALTH PLANNING & DEVELOPMENT AGENCY OPERATIONS										
Regular Salaries				\$131,111	\$159,080	\$172,951	\$149,791	\$173,832	\$166,757	\$172,419
Operating Expenses (M&O)				246,011	240,238	204,683	186,449	209,765	231,069	246,074
Personal Services Matching				35,319	41,817	46,082	49,115	60,811	59,411	58,745
Conference Fees & Travel				9,384	6,127	9,123	9,612	6,559	8,312	9,696
Professional Fees & Service				21,658	16,178	21,033	41,678	41,592	29,981	11,986
Grants/Aid				487,600	375,667	470,370	363,208	331,152	509,665	414,306
Total				\$931,083	\$839,107	\$924,242	\$799,853	\$823,711	\$1,005,194	\$913,226
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL										
Regular Salaries	\$112,804	\$114,316	\$117,271							
Operating Expenses (M&O)	229,941	189,668	214,921							
Personal Services Matching	34,545	35,889	34,156							
DDPC - Grants	456,298	331,842								
Conference Fees & Travel	10,836	2,758	5,805							
Professional Fees & Service	27,307	31,017	56,332							
Capital Outlay	3,213	3,458								
Grants/Aid			227,690							
Total	\$874,944	\$708,948	\$656,175							
TOTAL FEDERAL FUNDS	\$874,944	\$708,948	\$656,175	\$931,083	\$839,107	\$924,242	\$799,853	\$823,711	\$1,005,194	\$913,226
TOTAL HEALTH SERVICES AGENCY	\$1,217,246	\$1,046,860	\$1,014,647	\$1,275,867	\$1,191,120	\$1,294,634	\$1,179,137	\$1,186,936	\$1,365,016	\$1,303,548

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF HIGHER EDUCATION										
GENERAL REVENUES										
STATE STUDENT INCENTIVE GRANT	\$3,185,431	\$3,183,941	\$2,462,286	\$1,724,313	\$2,981,718	\$3,503,656	\$3,611,026	\$3,616,278	\$3,630,000	\$4,122,437
OPERATIONS										
Regular Salaries	\$1,663,389	\$1,675,823	\$1,598,265	\$1,707,772	\$1,837,468	\$1,874,240	\$2,036,333	\$2,167,576	\$2,216,957	\$2,281,041
Extra Help	7,171	10,959	7,478	18,543	22,814	11,811	11,407	13,328	10,855	4,562
Operating Expenses (M&O)	427,107	448,276	452,424	473,431	467,684	519,711	456,642	511,830	506,306	430,977
Personal Services Matching	381,369	379,577	371,438	408,861	453,305	489,804	523,760	571,835	562,180	590,375
Suppl. Emerg. Salaries	26,681									
Conference Fees & Travel	45,908	34,851	24,395	30,766	26,312	29,854	12,754	28,289	29,874	17,493
Professional Fees & Service	3,717	4,000	4,000	5,951	634	3,750	11,095	13,195	9,650	2,445
Capital Outlay	29,205		12,863	12,770		12,347	11,979	30,509	14,628	23,200
M & R Proceeds				457	334			1,380		
Faculty/Adm. Dev. Matching	18,898									
Accreditation/Evaluation	62,583	24,999	25,000							
Grants/Aid								30,905	19,378	
National Science Foundation					94,866					
Y.O.U. Grants/Aids	91,560	91,591	85,000	85,000	61,939	58,274	48,966	1,500	500	
Total	\$2,757,588	\$2,670,078	\$2,580,863	\$2,743,552	\$2,965,355	\$2,999,792	\$3,112,936	\$3,370,347	\$3,370,328	\$3,350,093
ACADEMIC CHALLENGE SCHOLARSHIP PROGRAM										
Operating Expenses				\$101,366	\$221,740	\$221,526	\$262,767	\$290,235	\$323,529	\$214,601
Conference Fees & Travel							510	1,201	782	548
Professional Fees & Services				34,595	31,955	211,060	59,691	144,952	176,272	1,727
Capital Outlay					26,126	9,383				
Scholarships	\$30,040,075	\$17,974,710	\$26,255,915	17,879,642	13,693,669	17,381,180	18,281,703	19,024,063	20,763,921	21,911,073
Total	\$30,040,075	\$17,974,710	\$26,255,915	\$18,015,603	\$13,973,490	\$17,823,148	\$18,604,671	\$19,460,451	\$21,264,504	\$22,127,949
SCHOLARSHIPS TO DEPENDENTS	\$3,824	\$3,652		\$14,884						
SREB INSTITUTE	\$162,990	\$165,350	\$140,500							
MIA/KIA TUITION WAIVERS					\$11,014	\$74,047	\$143,793	\$196,875	\$276,363	\$351,063

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MATH/SCIENCE TEACHER LOAN AWARDS	\$77,500	\$80,467	\$80,000	\$75,000						
PROMOTION GRANTS	\$3,002,284									
GEO CRITICAL NEEDS MINORITY		\$21,375	\$73,500	\$49,928 (Funds and Appropriation Transferred to UAPB)						
TEACHER OPPORTUNITY PROG/RETRAINING (TOP)	\$188,329	\$168,132	\$181,744	\$155,113	\$170,611	\$258,198	\$574,301	\$1,280,295	\$1,100,924	\$1,014,157
GOVERNOR'S SCHOLARS AWARDS	\$8,326,159	\$5,427,292	\$10,202,713	\$7,047,633	\$7,089,323	\$7,480,950	\$8,189,548	\$9,313,691	\$9,971,759	\$10,745,885
SECOND EFFORT SCHOLARSHIPS	\$13,500	\$8,459	\$12,500	\$14,541	\$18,958	\$19,250	\$12,792	\$10,625	\$13,958	\$14,960
SREB MINORITY DOCTORAL SCHOLARS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000
TUITION ADJUSTMENT	\$250,000									
WORKFORCE IMPROVEMENT GRANTS					\$500,000	\$65,771	\$19,541	\$80,609	\$32,176	\$5,980
TARGETED TEACHER DEV					\$1,089,133	\$1,996,261				
FR/SOPH MINORITY SCHOLARSHIPS	\$210,882									
JR/SR MINORITY SCHOLARSHIPS	\$447,736	\$400,441	\$313,071	\$220,261	\$259,556	\$252,289	\$241,307	\$216,868	\$268,793	\$174,544
MINORITY MASTERS PROGRAM	\$80,000	\$140,000	\$120,000	\$175,000	\$118,750	\$146,250	\$101,250	\$132,500	\$427,500	\$220,864
DEPENDENTS OF LAW ENFORCEMENT & FIREMEN-SCHOLARSHIPS	\$66,153	\$71,623	\$96,069	\$105,844	\$139,347	\$164,990	\$157,864	\$147,754	\$146,927	\$174,574
DENTAL AID GRANTS/LOANS	\$1,149,538	\$1,157,888	\$1,166,725	\$1,335,545	\$1,531,000	\$1,687,333	\$1,819,250	\$1,827,002	\$1,820,000	\$2,652,568
OPTOMETRY AID GRANTS/LOANS	\$231,700	\$299,250	\$283,200	\$274,050	\$275,600	\$316,400	\$329,400	\$340,600	\$353,700	\$470,300
VETERINARY AID	\$586,577	\$630,030	\$598,436	\$652,821	\$747,261	\$834,335	\$903,661	\$912,800	\$984,461	\$1,039,287

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CHIROPRACTIC AID	\$157,501	\$178,753	\$186,663	\$198,316	\$208,338	\$198,336	\$168,257	\$115,007	\$109,993	\$130,007
OSTEOPATHY AID	\$103,000	\$98,516	\$81,375	\$99,875	\$123,850	\$122,700	\$128,800	\$135,500	\$159,800	\$158,000
PODIATRY AID	\$60,400	\$33,800	\$47,500	\$48,600	\$41,000	\$35,700	\$30,800	\$28,900	\$8,900	\$18,400
NATL GUARD TUITION ASST.	\$441,750	\$499,752	\$499,549	\$295,760	\$466,925	\$455,657	\$500,000	\$480,610	\$500,000	\$1,499,999
NEW FACILITIES MAINT-INST. OF HIGHER EDUC	\$5,000,000									
STATE TEACHER ASSISTANCE RESOURCE (STAR) PROGRAM (EMERG. SEC. EDUC. LOANS)						\$80,900	\$2,445,323	\$3,028,890	\$2,775,794	\$969,000
STUDENT UNDERGRADUATE RESEARCH FELLOWSHIP (SURF) PROGRAM						\$150,217	\$149,410	\$153,301	\$150,649	\$307,771
ELEMENTARY SCIENCE SPECIALIST							\$568,863			
HIGHER ED OPPORTUNITIES GRANTS								\$1,112,115	\$1,519,958	\$5,640,718
WASHINGTON CTR SCHOLARSHIPS								\$52,000	\$102,000	\$118,000
WEB BASED APPLICATIONS									\$81,600	\$318,441
SINGLE PARENT SCHOLARSHIP PROGRAM										\$175,000
SCHOLARSHIP ADMINISTRATION										
Regular Salaries										\$132,848
Operating Expenses (M&O)										52,931
Personal Services Matching										31,070
Total										\$216,849
STATE TEACHER EDUCATION PROGRAM										\$1,474,551

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL GENERAL REVENUES	\$56,742,917	\$33,413,509	\$45,582,609	\$33,446,638	\$32,911,228	\$38,666,180	\$42,012,793	\$46,213,018	\$49,270,087	\$57,691,397
FEDERAL FUNDS										
TECHNICAL ED. - OPERATIONS										
Regular Salaries	\$64,829	\$66,092	\$126,646	\$130,979	\$134,198	\$117,356	\$135,431	\$149,180	\$152,422	\$190,077
Operating Expenses	2,917	8,996	74,600	3,703	46,958	38,855	36,933	36,179	53,132	81,819
Personal Services Matching	14,384	15,114	28,281	29,585	30,098	30,163	33,424	36,757	36,163	49,989
Conference Fees & Travel	24,583	10,972	11,565	10,331	10,156	14,755	4,445	5,595	11,132	10,496
Professional Fees & Services	7,800	8,500	7,120	3,200	14,226		20,629	63,894	98,475	70,821
Technical Education Grants			8,600	52,201						
Total	\$114,513	\$109,674	\$256,812	\$229,999	\$235,636	\$201,128	\$230,862	\$291,605	\$351,324	\$403,202
TANF										
Regular Salaries					\$26,464	\$304,175	\$354,377	\$307,302	\$326,256	\$384,688
Extra Help						2,500	3,198	7,006	13,525	148
Operating Expenses (M&O)					26,988	70,650	114,942	107,422	114,429	146,969
Personal Services Matching					4,628	79,039	92,411	83,180	84,410	101,786
Conference Fees & Travel						11,486	1,216	18,565	7,905	29,785
Professional Fees and Services						9,386	17,801	20,117	40,860	149,508
Grants/Aid					80,118	3,749,609	6,966,793	10,930,423	10,824,164	11,554,311
Capital Outlay									6,422	12,793
Total					\$138,198	\$4,226,844	\$7,550,738	\$11,474,015	\$11,417,971	\$12,379,988
STATE STUDENT INCENTIVE GRANTS (PAYING ACCT)										
	\$265,708	\$347,765	\$423,640	\$420,884	\$204,696	\$190,229	\$189,919	\$185,000	\$171,443	\$411,851
DWIGHT D. EISENHOWER GRANTS										
Operating Expenses (M&O)	\$9,496	\$18,096	\$17,991	\$10,500						
Capital Outlay		2,503		838						
Conference Fees & Travel	5,056	4,984	2,148							
Professional Fees & Service	1,557	2,500	1,100							
Dwight D. Eisenhower Grants	610,918	579,391	177,301	237,696						
Total	\$627,027	\$607,475	\$198,540	\$249,034						
TEACHER QUALITY PROGRAMS										
Regular Salaries	\$76,045									
Personal Services Matching	13,400									
Operating Expenses			\$2,569	\$2,901	\$2,514	\$4,190	\$6,542	\$2,773	\$6,765	\$2,588
Travel & Conference Fees				4,366	3,668	2,652	709	166	1,823	700

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees and Services			1,134	2,400	2,700	2,100	4,275	2,700	2,790	3,600
Teacher Quality Grants/Aid			323,414	292,090	415,830	1,050,758	659,436	888,639	713,381	671,158
Total	\$89,445		\$327,116	\$301,758	\$424,712	\$1,059,701	\$670,962	\$894,278	\$724,759	\$678,046
TEACHER QUALITY ENHANCEMENT										
Regular Salaries	\$51,197	\$84,696	\$84,124	\$14,044						
Operating Expenses (M&O)	43,377	29,428	35,337	31,710	\$214					
Extra Help		-59								
Personal Services Matching	11,911	18,305	20,372	2,837						
Teacher Quality Enhance Grants/Aids	644,708	1,036,365	239,652	485,530						
Conference Fees & Travel	20,325	25,954	16,028	5,097						
Professional Fees & Service	34,233	35,330	45,145	5,000						
Total	\$805,751	\$1,230,019	\$440,658	\$544,217	\$214					
YOUTH OPPORTUNITY UNLIMITED PROGRAM										
Extra Help		\$1,290								
Y.O.U. Grants	\$9,585	313,855	\$484,480	\$233,400						
Personal Services Matching		99								
Total	\$9,585	\$315,244	\$484,480	\$233,400						
GOVERNOR'S OPPORT. SCHOOL		\$400,000								
COLLEGE ACCESS CHALLENGE GRANT										
Operating Expenses									\$248,961	\$326,818
Conference Fees & Travel									1,024	2,949
Professional Fees & Service									249,650	275,000
Capital Outlay										8,591
Total									\$499,635	\$613,358
ARRA EDUCATIONAL GRANTS										\$12,899,987
ARRA GOVERNMENT SERVICES PROJECTS										\$4,404,193
TOTAL FEDERAL FUNDS	\$1,912,029	\$3,010,178	\$2,131,245	\$1,979,292	\$1,003,457	\$5,677,902	\$8,642,481	\$12,844,898	\$13,165,132	\$31,790,625
CASH FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Operating Expenses (M&O)							\$45,555	\$64,715	\$140,112	\$47,992
Scholarships									3,000	1,000
Professional Fees & Service							4,500		122,418	124,994
Conference Fees & Travel									8,390	10,364
Total							\$50,055	\$64,715	\$273,920	\$184,350
TOTAL CASH FUNDS							\$50,055	\$64,715	\$273,920	\$184,350
TRUST FUNDS										
MAINTENANCE OF VARIOUS BUILDINGS										
		\$941,600		\$1,585,626		\$1,299,986		\$645,826		
HIGHER EDUCATION RESEARCH DEVELOPMENT							\$1,055,554	\$1,000,000	\$2,048,172	\$1,000,000
COLLEGE SAVINGS BOND PROGRAM										
Reimbursement-Issue Costs	\$21,600									
Professional Fees & Service		\$7,425								
Debt Service										\$259,338
Total	\$21,600	\$7,425								\$259,338
TOTAL TRUST FUNDS										
	\$21,600	\$949,025		\$1,585,626		\$1,299,986	\$1,055,554	\$1,645,826	\$2,048,172	\$1,259,338
TOTAL DEPARTMENT OF HIGHER EDUCATION										
	\$58,676,546	\$37,372,712	\$47,713,854	\$37,011,557	\$33,914,685	\$45,644,068	\$51,760,883	\$60,768,457	\$64,757,311	\$90,925,710
DEPARTMENT OF HUMAN SERVICES - ADMINISTRATIVE SERVICES DIVISION										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$11,474,882	\$11,075,201	\$9,949,424	\$9,500,239	\$9,586,950	\$9,910,157	\$10,367,173	\$10,859,524	\$11,335,164	\$14,431,914
Extra Help	71,398	20,550	11,922	24,462	55,790	26,701	64,413	3,947	60,453	106,310

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Overtime	9,065	2,279	422		315	8,655	6,045	83		
Operating Expenses (M&O)	2,316,220	3,484,440	3,628,004	3,003,818	4,125,750	4,339,235	4,543,380	4,531,309	7,609,888	14,966,186
Personal Services Matching	3,221,165	2,527,633	2,933,421	2,892,550	2,861,580	3,146,484	3,218,201	3,585,211	3,422,881	4,864,328
Conference Fees & Travel	155,073	22,838	26,173	15,662	33,980	15,132	14,978	28,711	19,813	21,694
Professional Fees & Service	11,591,848	9,691,765	8,848,536	9,721,595	8,550,598	8,326,602	8,523,599	8,464,617	9,054,450	13,585,549
Capital Outlay	53,802	7,022	451,744	1,783	217,036	596,197	262,304	224,148	761,322	4,051,359
Grants In Aid		-53							28,752	3,597,209
Purchase Data Processing	4,051,643									
Claims/Non-Vouchered Expenditure	124,246			24,755		20,380	8,999	11,982	876,018	-332,944
Total	\$33,069,342	\$26,831,674	\$25,849,646	\$25,184,864	\$25,431,999	\$26,389,544	\$27,009,092	\$27,709,532	\$33,168,741	\$55,291,605
STATE FUNDS	\$13,008,973	\$12,554,426	\$10,454,338	\$10,496,176	\$8,873,350	\$9,054,662	\$9,681,126	\$10,852,407	\$11,019,497	\$10,554,225
FEDERAL FUNDS	18,683,482	14,277,248	13,265,864	14,592,863	16,369,004	17,130,888	16,354,359	15,192,190	11,514,037	11,170,551
OTHER FUNDS	1,376,887		2,129,444	95,825	189,645	203,994	973,607	1,664,935	6,567,240	6,300,450
ARRA FUNDS									4,067,967	27,266,379
Total	\$33,069,342	\$26,831,674	\$25,849,646	\$25,184,864	\$25,431,999	\$26,389,544	\$27,009,092	\$27,709,532	\$33,168,741	\$55,291,605
ADMIN. - SOCIAL SERVICES BLOCK & VARIOUS GRANTS	\$9,623,829	\$10,522,668	\$2,998,952	\$525,481	\$467,982	\$43,627	\$23,140	\$100,257		\$3,985
STATE FUNDS	\$171,061									
FEDERAL FUNDS	9,194,447	\$10,335,970	\$2,542,797	\$465,070	\$464,461	\$31,985	\$23,140	\$100,257		\$3,985
OTHER FUNDS	258,321	186,698	456,155	60,411	3,521	11,642				
Total	\$9,623,829	\$10,522,668	\$2,998,952	\$525,481	\$467,982	\$43,627	\$23,140	\$100,257		\$3,985
TOTAL STATE/FEDERAL/OTHER	\$42,693,171	\$37,354,342	\$28,848,598	\$25,710,345	\$25,899,981	\$26,433,171	\$27,032,232	\$27,809,789	\$33,168,741	\$55,295,590
FEDERAL FUNDS										
CLAIMS				\$50,774						
TOTAL FEDERAL FUNDS				\$50,774						
MISCELLANEOUS FUNDS										
CONSOLIDATED COST INVENTORY	\$3,498,502	\$1,517,385	\$549,014	\$548,866	\$463,450	\$561,152	\$815,885	\$737,460	\$646,712	\$669,495
SYSTEMS AND TECHNOLOGY	\$430,367									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
VARIOUS BUILDING CONSTRUCTION			\$10,538							
TOTAL MISC. FUNDS	\$3,928,869	\$1,517,385	\$559,552	\$548,866	\$463,450	\$561,152	\$815,885	\$737,460	\$646,712	\$669,495
TOTAL DHS - ADMINISTRATIVE SERVICES	\$46,622,040	\$38,871,727	\$29,408,150	\$26,309,985	\$26,363,431	\$26,994,324	\$27,848,117	\$28,547,249	\$33,815,453	\$55,965,085
DEPARTMENT OF HUMAN SERVICES - DIRECTOR'S OFFICE										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$491,660	\$414,795	\$411,508	\$477,296	\$545,323	\$555,056	\$547,949	\$913,329	\$906,553	\$728,521
Extra Help										11,409
Operating Expenses (M&O)	90,307	132,328	136,378	112,670	123,989	121,997	144,773	128,070	120,432	112,360
Personal Services Matching	107,647	83,401	83,900	100,856	119,968	128,930	125,328	230,393	213,136	168,729
Conference Fees & Travel	4,518	3,983	6,403	8,400	7,460	7,776	5,784	5,284	2,454	2,284
Professional Fees & Service	9,286	5,140	1,575			76	15	600	32	
M & R Proceeds	26,667									
Claims/Non-Vouchered Expend.	475		32,518				355	630	8,989	610
Total	\$730,560	\$639,647	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913
STATE FUNDS	\$296,832	\$274,205	\$136,437	\$127,977	\$127,977	\$268,602	\$260,813	\$306,172	\$303,516	\$345,714
FEDERAL FUNDS	406,024	365,442	345,620	378,132	546,921	464,985	219,395	497,716	370,980	306,410
OTHER FUNDS	27,703		190,225	193,113	121,842	80,248	343,997	474,418	577,100	371,789
Total	\$730,560	\$639,647	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913
TOTAL STATE/FEDERAL/OTHER	\$730,560	\$639,647	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913
GENERAL REVENUE										
VARIOUS PROGRAMS										
Interdivisional Programs	\$341,855									
Total	\$341,855									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL GENERAL REVENUE	\$341,855									
TOTAL DHS - DIRECTOR'S OFFICE	\$1,072,414	\$639,647	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913
DEPARTMENT OF HUMAN SERVICES - OFFICE OF CHIEF COUNSEL										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$4,955,160	\$5,017,625	\$4,897,019	\$4,991,174	\$5,222,298	\$5,614,386	\$5,876,374	\$6,308,897	\$6,826,788	\$7,459,461
Extra Help	61,321	17,556	20,632	20,829	19,367	22,013	22,037	17,397	16,450	
Operating Expenses (M&O)	916,423	679,923	862,224	875,120	884,419	861,368	930,349	979,836	950,007	913,050
Personal Services Matching	1,319,909	1,124,456	1,320,085	1,437,611	1,493,238	1,703,810	1,754,740	1,946,672	1,965,905	2,202,216
Conference Fees & Travel	53,806	6,453	14,876	13,883	15,184	13,163	15,733	9,979	21,163	14,246
Professional Fees & Service	646	839	675			15	608	23		141
Capital Outlay	157,136								27,262	
Purchase Data Processing	10,061									
Claims/Non-Vouchered Expenditure	4,762						3,865	59,660	64,405	5,168
Total	\$7,479,225	\$6,846,852	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282
STATE FUNDS	\$3,465,228	\$2,950,153	\$2,485,590	\$2,481,874	\$3,006,006	\$2,713,660	\$3,077,066	\$3,682,220	\$3,647,288	\$3,511,951
FEDERAL FUNDS	4,001,273	3,896,699	3,880,119	3,985,474	4,402,223	5,050,840	4,841,010	4,591,634	4,122,530	4,576,566
OTHER FUNDS	12,724		749,802	871,269	226,277	450,255	685,630	1,048,610	2,102,162	2,505,765
Total	\$7,479,225	\$6,846,852	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282
TOTAL STATE/FEDERAL/OTHER	\$7,479,225	\$6,846,852	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282
TOTAL DHS - OFFICE OF CHIEF COUNSEL	\$7,479,225	\$6,846,852	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF HUMAN SERVICES - COUNTY OPERATIONS										
STATE/FEDERAL/OTHER OPERATIONS										
Regular Salaries	\$49,696,669	\$49,814,843	\$49,049,185	\$49,666,693	\$51,103,489	\$51,279,322	\$51,413,664	\$53,805,227	\$55,157,171	\$60,013,525
Extra Help	300,576	122,774	108,161	149,776	226,202	196,559	258,272	223,939	195,498	220,835
Overtime	210,442	58,417	9,476			125,864	133,780	170	145	689
Operating Expenses (M&O)	19,431,049	21,176,526	23,251,029	22,194,947	21,556,392	21,379,523	21,752,150	21,480,691	22,503,954	24,776,022
Personal Services Matching	14,159,865	11,780,440	14,516,929	15,120,444	15,299,039	16,444,974	16,182,117	17,440,137	16,988,444	19,318,245
Conference Fees & Travel	468,238	361,047	145,864	111,982	104,298	81,742	99,103	74,904	96,150	82,094
Professional Fees & Service	6,631,581	7,551,851	7,087,304	9,752,595	8,046,022	8,141,137	8,713,161	7,913,920	8,448,411	8,460,649
Capital Outlay	156,341		537,227		589,683	24,568		115,075	258,912	244,138
Data Processing			56,292							
Purchase Data Processing	5,284,803									
Claims/Non-Vouchered Expenditure	61,857			25,329			82,264	290,167	785,847	268,674
Total	\$96,401,422	\$90,865,900	\$94,761,467	\$97,021,766	\$96,925,125	\$97,673,689	\$98,634,511	\$101,344,230	\$104,434,532	\$113,384,871
STATE FUNDS	\$40,565,730	\$38,632,461	\$38,502,230	\$39,291,910	\$36,461,941	\$40,551,619	\$41,280,053	\$42,198,043	\$42,873,881	\$44,378,025
FEDERAL FUNDS	54,590,216	52,233,439	49,617,681	50,891,587	56,976,975	53,663,965	52,887,328	53,485,302	53,770,970	53,739,358
OTHER FUNDS	1,245,477		6,641,555	6,838,269	3,486,209	3,458,104	4,467,130	5,660,885	6,995,300	12,576,964
ARRA FUNDS									794,381	2,690,524
Total	\$96,401,422	\$90,865,900	\$94,761,467	\$97,021,766	\$96,925,125	\$97,673,689	\$98,634,511	\$101,344,230	\$104,434,532	\$113,384,871
COMMUNITY SERVICES BLOCK GRANT										
	\$7,516,486	\$8,480,627	\$8,734,903	\$8,849,810	\$8,383,268	\$8,530,254	\$7,991,317	\$8,968,581	\$8,400,080	\$16,639,328
TEA EMPLOYMENT SERVICES										
	\$39,195,575	\$15,633,612	\$9,789,646	\$9,438,325	\$9,280,677	\$9,746,811	\$3,101,712	\$2,384,148	\$2,302,956	\$2,636,265
TEA CASH ASSISTANCE										
	\$24,791,542	\$25,366,359	\$22,838,609	\$19,040,080	\$17,785,576	\$15,686,082	\$15,844,491	\$15,915,801	\$16,312,004	\$16,314,616
FOOD STAMPS EMPLOYMENT & TRAINING										
		-\$323	\$10,000	\$105,000	\$140,000	\$114,105	\$89,169	\$84,898	\$101,630	\$166,196
STATE FUNDS	\$9,027,701	\$7,104,448	\$9,300,489	\$10,249,222	\$10,225,471	\$3,661,989	\$3,798,089	\$2,157,639	\$1,054,254	\$1,099,212
FEDERAL FUNDS	62,425,481	37,781,331	30,888,371	27,178,825	25,353,984	30,415,263	23,196,001	25,079,796	25,992,596	26,661,871
OTHER FUNDS	50,422	4,594,495	1,184,298	5,168	10,067		32,599	115,993	69,820	547,056

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ARRA FUNDS										7,448,266
Total	\$71,503,604	\$49,480,275	\$41,373,158	\$37,433,215	\$35,589,522	\$34,077,251	\$27,026,689	\$27,353,428	\$27,116,670	\$35,756,405
TOTAL STATE/FEDERAL/OTHER	\$167,905,026	\$140,346,175	\$136,134,625	\$134,454,981	\$132,514,646	\$131,750,940	\$125,661,199	\$128,697,658	\$131,551,202	\$149,141,276
GENERAL REVENUE										
HUNGER COALITION GRANTS										\$956,400
TOTAL GENERAL REVENUE										\$956,400
FEDERAL FUNDS										
EMERGENCY FOOD PROGRAM	\$328,210	\$354,952	\$646,929	\$458,520	\$479,736	\$496,468	\$608,934	\$481,062	\$663,066	\$597,163
EMERGENCY FOOD PROGRAM - ARRA										\$218,329
HOMELESS ASSISTANCE PROGRAM	\$1,018,459	\$1,062,370	\$1,063,486	\$1,029,455	\$1,033,482	\$1,123,567	\$1,057,624	\$1,095,462	\$1,154,061	\$1,151,143
HOMELESS ASSISTANCE PROGRAM - ARRA										\$2,873,549
LEAD BASED PAINT PROGRAM	\$269,517									
LOW INCOME ENERGY ASSISTANCE	\$10,356,992	\$9,455,784	\$10,552,000	\$9,498,788	\$11,050,000	\$14,995,627	\$14,906,267	\$14,987,490	\$21,022,784	\$34,106,635
SHELTER PLUS CARE PROGRAM	\$539,950	\$977,352	\$721,091	\$1,084,964	\$1,179,282	\$1,128,957	\$1,303,023	\$1,475,736	\$1,584,013	\$1,562,522
VIETNAMESE REFUGEE ASSISTANCE	\$81,149	\$89,000	\$31,593		\$5,038	\$81		\$162	\$4,536	\$5,589
INDIVIDUAL DEVELOPMENT	\$405,344	\$515,892	\$348,846	\$294,835	\$364,223	\$402,762				
WEATHERIZATION PROGRAM	\$3,969,449	\$3,811,378	\$3,213,610	\$3,384,800	\$3,331,566	\$3,664,009	\$4,909,692	\$3,982,906	\$4,860,003	\$6,639,037
WEATHERIZATION PROGRAM - ARRA									\$380,813	\$12,233,729

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MEDICAID EXPANSION			\$471,394	\$747,990	\$739,004	\$799,858	\$837,325	\$833,136	\$834,781	\$946,080
TOTAL FEDERAL FUNDS	\$16,969,070	\$16,266,728	\$17,048,949	\$16,499,352	\$18,182,331	\$22,611,329	\$23,622,866	\$22,855,954	\$30,504,057	\$60,333,776
CASH FUNDS										
COMMODITY DISTRIBUTION	\$855,355	\$152		\$2,840	\$74,880	\$8,010	\$5,741	\$49,709	\$3,196	\$31,034
TOTAL CASH FUNDS	\$855,355	\$152		\$2,840	\$74,880	\$8,010	\$5,741	\$49,709	\$3,196	\$31,034
OTHER FUNDS										
LEGIS VOUCHERED CLAIM	\$108,549									
TOTAL OTHER FUNDS	\$108,549									
TOTAL DHS - COUNTY OPERATIONS										
	\$185,837,999	\$156,613,055	\$153,183,573	\$150,957,173	\$150,771,857	\$154,370,278	\$149,289,806	\$151,603,321	\$162,058,455	\$210,462,486
DEPARTMENT OF HUMAN SERVICES - OFFICE OF VOLUNTEERISM										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$664,647	\$638,981	\$667,280	\$622,871	\$670,147	\$689,778	\$699,602	\$752,507	\$815,080	\$858,944
Operating Expenses (M&O)	249,252	234,675	228,697	188,318	260,801	221,572	223,571	239,644	248,736	184,485
Personal Services Matching	179,953	152,274	191,557	194,766	207,991	229,649	225,299	255,247	254,215	278,245
Conference Fees & Travel	52,476	39,655	29,951	23,012	37,527	23,897	24,002	22,898	20,348	20,017
Professional Fees & Service	76,977	17,912	33,226	14,912	12,607	11,980	13,184	13,747	12,000	9,523
Capital Outlay	29,740					10,190				
Purchase Data Processing	1,910									
Claims/Non-Vouchered Expenditure	640						500	64,616	9,404	682
Total	\$1,255,594	\$1,083,497	\$1,150,711	\$1,043,879	\$1,189,073	\$1,187,067	\$1,186,158	\$1,348,659	\$1,359,783	\$1,351,896

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DELTA SERVICE CORPS GRANTS	\$1,707,091	\$2,154,410	\$2,177,967	\$1,764,573	\$1,661,700	\$1,696,513	\$2,282,153	\$2,337,003	\$2,189,191	\$2,738,355
STATE FUNDS	\$403,824	\$306,490	\$432,277	\$420,792	\$338,773	\$361,480	\$359,321	\$422,656	\$421,542	\$432,003
FEDERAL FUNDS	2,514,303	2,931,417	2,887,056	2,384,072	2,467,236	2,495,149	2,854,718	3,042,297	2,832,729	2,690,949
OTHER FUNDS	44,558		9,345	3,588	44,763	26,950	254,272	220,709	294,703	321,229
ARRA FUNDS										646,070
Total	\$2,962,685	\$3,237,907	\$3,328,678	\$2,808,452	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251
TOTAL STATE/FEDERAL/OTHER	\$2,962,685	\$3,237,907	\$3,328,678	\$2,808,452	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251
CASH FUNDS										
ADMINISTRATION										
Operating Expenses (M&O)		\$5,024		\$1,083	\$3,953		\$1,836	\$288	\$1,334	\$2,207
Conference Fees & Travel				636			1,959	434		
Total		\$5,024		\$1,719	\$3,953		\$3,795	\$722	\$1,334	\$2,207
TOTAL CASH FUNDS		\$5,024		\$1,719	\$3,953		\$3,795	\$722	\$1,334	\$2,207
TOTAL DHS - OFFICE OF VOLUNTEERISM	\$2,962,685	\$3,242,932	\$3,328,678	\$2,810,171	\$2,854,725	\$2,883,580	\$3,472,105	\$3,686,384	\$3,550,308	\$4,092,458
DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING & ADULT SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$3,837,711	\$3,766,622	\$3,869,200	\$4,043,464	\$4,264,532	\$4,557,309	\$5,267,736	\$6,756,995	\$8,259,446	\$8,426,202
Personal Services Matching	999,712	837,846	1,050,827	1,138,668	1,223,315	1,390,326	1,590,668	2,249,176	2,372,603	2,542,497
Extra Help		14,594	26,498	95,514	110,962	138,452	114,901	88,401	51,975	35,194
Overtime	86									
Operating Expenses (M&O)	637,385	586,094	675,267	711,808	946,818	1,114,520	1,209,301	1,773,015	1,648,025	1,809,994
Conference Fees & Travel	66,519	48,120	40,424	49,548	91,628	69,054	65,479	78,467	94,693	75,932
Professional Fees & Service	17,670	213,871	509,906	226,374	64,849	76,306	52,397	50,941	60,909	52,847
Capital Outlay	3,230				15,746			28,022		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Purchase Data Processing	28,003									
Claims/Non-Vouchered Expenditure	3,457						3,003	9,133	52,412	18,770
Total	\$5,593,773	\$5,467,148	\$6,172,122	\$6,265,376	\$6,717,850	\$7,345,968	\$8,303,485	\$11,034,150	\$12,540,063	\$12,961,436
PROJECT GRANTS	\$7,081,239	\$8,177,812	\$8,940,007	\$8,607,299	\$9,196,286	\$9,405,851	\$9,501,019	\$10,084,966	\$10,006,456	\$10,344,707
ALT. TO NURSING HOME CARE	\$6,280,408	\$5,291,367	\$5,081,411	\$5,150,199	\$5,008,920	\$4,924,251	\$4,945,566	\$5,446,166	\$5,509,813	\$5,230,351
STATE FUNDS	\$9,453,672	\$7,651,915	\$7,186,211	\$7,375,779	\$7,444,951	\$7,602,801	\$7,899,783	\$9,981,997	\$10,127,731	\$9,920,240
FEDERAL FUNDS	9,317,856	11,220,961	12,707,314	12,566,905	13,476,690	14,056,230	14,807,245	16,580,915	17,448,484	18,290,026
OTHER FUNDS	183,892	63,450	300,015	80,190	1,414	17,039	43,041	2,370	480,117	40,894
ARRA FUNDS										285,334
Total	\$18,955,420	\$18,936,326	\$20,193,540	\$20,022,874	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494
TOTAL STATE/FEDERAL/OTHER	\$18,955,420	\$18,936,326	\$20,193,540	\$20,022,874	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494
GENERAL REVENUE										
AGING OFFICE										
RSVP	\$69,900	\$70,144	\$75,000	\$75,000	\$75,000	\$67,063	\$77,237	\$75,000	\$75,000	\$69,825
Community Based Care	171,357	169,492	171,356	163,464	113,500	49,555	20,090			
Ms. Senior Pageant								20,000	20,000	20,000
Total	\$241,257	\$239,636	\$246,356	\$238,464	\$188,500	\$116,618	\$97,327	\$95,000	\$95,000	\$89,825
OLDER WORKER PRG GRANTS	\$1,132,006	\$1,035,765	\$1,058,094	\$1,106,176	\$1,132,006	\$1,124,266	\$1,132,005	\$1,132,005	\$1,052,665	\$1,052,665
ARKANSAS SENIOR OLYMPICS	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
SENIOR CITIZEN CENTER GRANTS						\$4,987,730	\$4,733,709	\$5,000,000	\$4,600,000	\$4,747,197
TOTAL GENERAL REVENUE	\$1,433,263	\$1,335,401	\$1,364,450	\$1,404,640	\$1,380,506	\$6,298,614	\$6,033,041	\$6,297,005	\$5,817,665	\$5,959,687
FEDERAL FUNDS										
OPERATIONS										
Nutrition Programs	\$7,683,038	\$8,296,160	\$7,993,572	\$7,949,182	\$7,811,648	\$7,798,260	\$8,592,126	\$8,103,016	\$8,190,092	\$8,381,623
Nutrition Programs - ARRA Funds										967,214
Total	\$7,683,038	\$8,296,160	\$7,993,572	\$7,949,182	\$7,811,648	\$7,798,260	\$8,592,126	\$8,103,016	\$8,190,092	\$9,348,837

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COMMUNITY BASED CARE										
Grants								\$6,462		
Total								\$6,462		
TOTAL FEDERAL FUNDS	\$7,683,038	\$8,296,160	\$7,993,572	\$7,949,182	\$7,811,648	\$7,798,260	\$8,598,588	\$8,103,016	\$8,190,092	\$9,348,837
MISCELLANEOUS FUNDS										
MEALS ON WHEELS	\$2,497,667	\$3,495,817	\$3,048,181	\$3,000,000	\$3,241,727	\$3,181,566	\$2,977,501	\$3,022,500	\$3,133,351	\$2,610,380
DIRECT NON-VOUCHER CLAIMS	\$12,319									
BLUE & YOU					\$300,000					
TOTAL MISC. FUNDS	\$2,509,986	\$3,495,817	\$3,048,181	\$3,000,000	\$3,541,727	\$3,181,566	\$2,977,501	\$3,022,500	\$3,133,351	\$2,610,380
TOTAL DHS - AGING & ADULT SERVICES	\$30,581,707	\$32,063,704	\$32,599,743	\$32,376,696	\$33,656,936	\$38,954,511	\$40,359,200	\$43,987,803	\$45,197,440	\$46,455,398
DEPARTMENT OF HUMAN SERVICES - BEHAVIORAL HEALTH										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$25,916,476	\$26,530,380	\$27,522,963	\$28,410,692	\$29,190,470	\$29,610,582	\$31,138,177	\$32,169,171	\$35,199,498	\$36,932,011
Extra Help	998,818	1,063,138	1,196,964	1,155,871	1,115,921	1,409,798	1,742,864	1,766,684	2,186,611	4,716,796
Extra Salaries	20,057									
Overtime	105,718	122,107	139,806	304,647	764,806	939,047	1,352,989	1,818,045	2,813,870	2,861,024
Personal Services Matching	7,414,467	6,272,852	7,861,302	8,695,093	9,067,182	9,802,641	10,332,044	11,279,743	11,253,166	13,155,604
Operating Expenses (M&O)	8,350,082	9,521,989	11,387,049	15,979,935	18,141,420	23,264,754	24,830,077	25,140,728	24,852,995	21,142,085
Conference Fees & Travel	119,248	50,789	37,179	51,318	69,427	142,816	97,849	119,590	113,426	87,795
Professional Fees & Service	3,844,830	3,909,354	4,803,512	5,699,379	5,829,584	5,032,117	4,699,088	5,627,960	7,196,411	7,821,737
Capital Outlay	57,728			80,705	104,518	183,065	36,108	74,954	82,607	133,904
Data Processing			47,073							
Hospital Maintenance		1,417,861								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Vocational Trainees	28,348									
Purchase Data Processing	291,811									
Claims/Non-Vouchered Expenditure	24,801							108,710	810,590	660,688
Legislative Vouchered Claims	81,171			18,758	174,229	60,000	31,512	16,654	325,399	13,440
Total	\$47,253,555	\$48,888,470	\$52,995,848	\$60,396,398	\$64,457,557	\$70,444,819	\$74,260,709	\$78,122,239	\$84,834,573	\$87,525,084
STATE ASSISTANCE	\$11,250,753	\$12,335,155	\$9,353,333	\$15,215,290	\$15,337,155	\$15,755,783	\$16,001,084	\$15,927,342	\$15,848,812	\$15,358,135
DRUG ABUSE PREVENTION & TREATMENT				\$14,645,797	\$16,501,690	\$17,912,826	\$16,779,746	\$17,500,968	\$19,798,378	\$20,094,392
STATE FUNDS	\$39,427,883	\$42,662,470	\$36,333,561	\$43,114,444	\$47,068,438	\$48,297,197	\$50,299,683	\$55,896,085	\$53,851,515	\$55,410,148
FEDERAL FUNDS	16,563,847	17,143,293	16,182,796	25,700,302	41,803,811	51,206,753	41,921,653	37,453,940	19,943,219	18,314,467
OTHER FUNDS	2,512,577	1,417,861	9,832,824	21,442,739	7,424,153	4,609,478	14,820,203	18,200,524	46,687,029	49,252,996
Total	\$58,504,307	\$61,223,624	\$62,349,181	\$90,257,485	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611
TOTAL STATE/FEDERAL/OTHER	\$58,504,307	\$61,223,624	\$62,349,181	\$90,257,485	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611
GENERAL REVENUES										
OPERATIONS										
Mental Health Center Transfer	\$2,641,502		\$2,653,236	\$2,653,233	\$2,653,236	\$2,653,236	\$2,653,232	\$2,653,236	\$2,653,236	\$2,580,284
Total	\$2,641,502		\$2,653,236	\$2,653,233	\$2,653,236	\$2,653,236	\$2,653,232	\$2,653,236	\$2,653,236	\$2,580,284
COMMUNITY MENTAL HEALTH DIVISION										
Mental Health Services	\$8,477,124	\$7,991,437	\$7,878,967	\$8,180,604	\$8,180,603	\$8,780,603	\$8,780,603	\$8,777,564	\$8,783,643	\$8,458,909
Total	\$8,477,124	\$7,991,437	\$7,878,967	\$8,180,604	\$8,180,603	\$8,780,603	\$8,780,603	\$8,777,564	\$8,783,643	\$8,458,909
TRACKING & TREATMENT PROGRAM										
	\$3,196,959	\$3,093,241	\$3,024,000	\$3,024,000	\$2,340,625	\$1,657,250				
VARIOUS BUILDING CONSTRUCTION	\$1,030,046	\$387,892	\$162,305	\$279,111	\$96,932	\$197,407	\$573,148	\$264,001	\$268,813	\$224,623
BENTON SERVICES CENTER		\$326,436	\$60,428							
MENTAL HEALTH - PER CAPITA	\$414,620				\$3,499,999	\$5,749,999	\$5,750,000	\$5,750,000	\$5,750,000	\$5,437,303
TOTAL GENERAL REVENUES	\$15,760,250	\$11,799,006	\$13,778,935	\$14,136,948	\$16,771,395	\$19,038,495	\$17,756,983	\$17,444,801	\$17,455,692	\$16,701,119

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FEDERAL FUNDS										
BENTON SERVICES CENTER	\$549,916	\$183,620								
MENTAL HEALTH BLOCK GRANT										
Grants-in-Aid	\$3,063,962	\$3,804,446	\$4,574,092	\$5,041,087	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820
Total	\$3,063,962	\$3,804,446	\$4,574,092	\$5,041,087	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820
TOTAL FEDERAL FUNDS	\$3,613,878	\$3,988,066	\$4,574,092	\$5,041,087	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820
CASH FUNDS										
CANTEENS										
Operating Expenses (M&O)	\$103,580	\$2,927								
Total	\$103,580	\$2,927								
PATIENT BENEFIT					\$59,352	\$176,816	\$229,777	\$186,126	\$180,731	\$188,485
TOTAL CASH FUNDS	\$103,580	\$2,927			\$59,352	\$176,816	\$229,777	\$186,126	\$180,731	\$188,485
MISCELLANEOUS FUNDS										
HIGHWAY SAFETY EDUCATION PROGRAM										
Regular Salaries				\$59,293	\$69,992	\$72,068	\$54,685	\$63,472	\$60,591	\$78,874
Personal Services Matching				11,593	20,727	22,640	18,841	21,851	20,112	25,103
Operating Expenses				15,476	1,312,592	10,660	34,245	13,845	22,917	73,011
Conference Fee & Travel				2,302	1,978	2,814	7,539	7,088	6,818	1,726
Capital Outlay										44,992
Grants				1,121,513	1,266	2,425,424	2,479,040	2,921,205	2,766,512	2,952,743
Total				\$1,210,177	\$1,406,555	\$2,533,606	\$2,594,350	\$3,027,461	\$2,876,950	\$3,176,449
TOTAL MISC. FUNDS				\$1,210,177	\$1,406,555	\$2,533,606	\$2,594,350	\$3,027,461	\$2,876,950	\$3,176,449
TOTAL DHS - BEHAVIORAL HEALTH	\$77,982,016	\$77,013,624	\$80,702,209	\$110,645,697	\$119,525,109	\$131,139,751	\$134,272,095	\$138,560,378	\$147,277,354	\$148,854,484

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF HUMAN SERVICES - DEVELOPMENTAL DISABILITIES SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$56,494,384	\$55,927,847	\$54,064,174	\$59,088,697	\$60,575,762	\$62,474,039	\$63,290,394	\$64,590,348	\$66,099,517	\$72,426,692
Extra Help	3,734,266	3,558,819	3,337,607	4,082,605	4,224,075	3,925,345	4,232,088	4,521,967	4,577,691	1,347,951
Overtime	119,189	164,835	97,307	168,340	200,363	423,702	249,994	263,956	435,081	442,007
Personal Services Matching	17,568,397	14,261,349	17,648,835	20,175,842	20,575,582	22,582,842	22,547,299	24,403,287	23,504,580	25,854,401
Operating Expenses (M&O)	13,197,191	12,640,132	12,791,759	20,994,223	16,594,847	16,167,271	15,460,289	14,932,431	15,761,667	20,963,252
Extra Salaries	3,652									
Conference Fees & Travel	95,825	37,473	34,931	73,454	78,559	65,589	60,623	56,149	73,446	44,493
Professional Fees & Service	88,536	2,224,274	2,803,294	185,327	5,447,717	4,678,088	4,426,889	5,022,762	4,517,443	6,990,874
Capital Outlay	985,970	23,692	90,890	1,826,437	792,005	950,200	914,004	546,525	480,877	300,467
Purchase of Services	1,816,231									
Purchase Data Processing	808,847									
Vocational Trainees	135,058									
Claims/Non-Vouchered Expenditure	150,524		22,246	38,013	36,045		77,133	271,937	626,033	108,676
Total	\$95,198,069	\$88,838,422	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813
STATE FUNDS	\$26,505,065	\$25,129,579	\$20,665,971	\$29,546,954	\$26,500,808	\$29,391,151	\$29,936,267	\$31,313,559	\$30,536,827	\$29,798,793
FEDERAL FUNDS	67,429,837	63,159,192	62,813,001	72,900,318	78,177,874	76,620,115	75,481,898	77,088,882	7,998,820	7,981,867
OTHER FUNDS	1,263,167	549,650	7,412,070	4,185,666	3,846,273	5,255,809	5,840,549	6,206,921	77,540,688	90,173,629
ARRA FUNDS										524,524
Total	\$95,198,069	\$88,838,422	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813
TOTAL STATE/FEDERAL/OTHER										
	\$95,198,069	\$88,838,422	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813
GENERAL REVENUE										
OPERATIONS										
Grants-in-Aid	\$10,661,832	\$10,242,598	\$10,179,270	\$10,039,414	\$10,249,776	\$15,302,591	\$15,690,369	\$15,660,490	\$15,671,104	\$15,658,716
Total	\$10,661,832	\$10,242,598	\$10,179,270	\$10,039,414	\$10,249,776	\$15,302,591	\$15,690,369	\$15,660,490	\$15,671,104	\$15,658,716
SPECIAL OLYMPICS	\$100,000	\$92,975	\$91,937	\$86,294	\$92,031	\$94,459	\$94,459	\$179,666	\$179,666	\$153,587

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
EARLY INTERVENTION PROGRAM	\$60,450		\$60,522			\$11,445	\$38,016	\$47,276	\$55,390	\$44,887
VARIOUS BUILDING CONSTRUCTION	\$1,398,221	\$153,086	\$683,652		\$1,599,649	\$2,085,276	\$2,789,683	\$2,190,731	\$2,073,578	\$3,472,367
INTERDIVISIONAL PROGRAMS		\$270,311	\$357,768	\$229,701	\$118,453	\$113,114	\$133,523	\$115,124	\$71,935	\$1,430,703
CHILDREN'S MEDICAL SERVICES				\$1,281,789	\$1,616,944	\$1,722,182	\$1,702,923	\$1,689,054	\$1,727,146	\$1,688,574
TOTAL GENERAL REVENUE	\$12,220,502	\$10,758,970	\$11,373,150	\$11,637,198	\$13,676,853	\$19,329,066	\$20,448,972	\$19,882,341	\$19,778,819	\$22,448,834
FEDERAL REVENUE										
FEDERAL GRANTS										
Foster Grandparent Stipend	\$299,163									
Total	\$299,163									
EARLY INTERVENTION PROGRAM	\$4,286,363	\$4,172,667	\$5,581,186	\$5,416,653	\$6,273,038	\$5,924,184	\$5,828,377	\$4,218,868	\$4,284,610	\$4,657,836
EARLY INTERVENTION PROGRAM - ARRA										\$105,472
CHILDREN'S MEDICAL SERVICES				\$777,662	\$370,477	\$71,283	\$1,166,988	\$570,540	\$908,565	\$1,376,838
VARIOUS BUILDING CONSTRUCTION				\$1,178,125						
TOTAL FEDERAL REVENUE	\$4,585,526	\$4,172,667	\$5,581,186	\$7,372,440	\$6,643,515	\$5,995,467	\$6,995,366	\$4,789,408	\$5,193,175	\$6,140,146
SPECIAL REVENUE										
COMMUNITY PROGRAMS		\$198,352				\$48,448	\$16,646	\$8,650	\$19,175	\$10,000
TOTAL SPECIAL REVENUE		\$198,352				\$48,448	\$16,646	\$8,650	\$19,175	\$10,000
CASH FUNDS										
SCHOOL LUNCH PROGRAM M&O	\$1,281,264	\$1,273,861	\$1,313,486	\$1,317,202	\$311,522					
TOTAL CASH FUNDS	\$1,281,264	\$1,273,861	\$1,313,486	\$1,317,202	\$311,522					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL DHS - DEVELOPMENTAL DISABILITIES	\$113,285,362	\$105,242,271	\$109,158,865	\$126,959,778	\$129,156,845	\$136,640,056	\$138,719,698	\$139,289,761	\$141,067,504	\$157,077,793
DEPARTMENT OF HUMAN SERVICES - MEDICAL SERVICES DIVISION										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$12,399,618	\$12,301,533	\$12,090,839	\$9,838,197	\$10,056,799	\$10,965,485	\$11,594,489	\$12,194,659	\$12,877,791	\$13,911,397
Extra Help	87,703	59,627	43,541	51,363	59,243	44,390	73,326	88,697	100,259	104,938
Overtime							5			
Personal Services Matching	3,304,047	2,807,493	3,374,207	2,806,786	2,836,921	3,232,737	3,298,594	3,640,440	3,575,492	4,055,687
Operating Expenses (M&O)	2,609,370	3,028,393	2,889,846	3,072,936	2,510,635	2,768,125	2,839,865	3,130,460	2,860,510	3,210,675
Conference Fees & Travel	165,265	95,514	129,354	131,073	145,131	134,090	154,396	156,933	218,530	170,995
Professional Fees & Service	35,298	131,902	199,135	291,835	227,258	289,707	265,947	269,608	234,799	293,965
Capital Outlay				16,814		111,862	38,664	198,035	176,425	87,269
Purchase of Data Processing	322,179									
Claims/Non-Vouchered Expenditure	52,805						7,235	323,310	232,090	13,397
Direct Program Claims	2,533,424									
Total	\$21,509,710	\$18,424,462	\$18,726,922	\$16,209,004	\$15,835,987	\$17,546,396	\$18,272,520	\$20,002,142	\$20,275,896	\$21,848,323
STATE FUNDS	\$3,838,786	\$6,028,850	\$2,625,555	\$3,665,669	\$4,574,127	\$4,453,262	\$4,804,416	\$4,771,415	\$4,836,672	\$4,757,616
FEDERAL FUNDS	10,943,127	12,394,721	10,638,889	10,283,211	6,912,058	8,202,242	9,161,982	8,290,631	12,609,089	13,597,605
OTHER FUNDS	6,727,797	891	5,462,478	2,260,124	4,349,802	4,890,892	4,306,123	6,940,096	2,830,135	3,493,102
Total	\$21,509,710	\$18,424,462	\$18,726,922	\$16,209,004	\$15,835,987	\$17,546,396	\$18,272,520	\$20,002,142	\$20,275,896	\$21,848,323
CLAIMS			\$275,172	\$195,921						
PRIVATE NURSING HOME CARE	\$304,113,526	\$384,411,553	\$413,208,063	\$446,594,972	\$461,082,680	\$490,292,174	\$503,807,752	\$534,359,123	\$540,804,653	\$562,494,230
PRESCRIPTION DRUGS	\$232,140,913	\$256,862,387	\$275,211,629	\$351,196,609	\$405,961,311	\$369,409,255	\$313,084,092	\$340,641,182	\$342,179,378	\$318,094,054
HOSPITAL & MEDICAL SERVICES	\$1,177,558,764	\$1,459,545,175	\$1,514,060,014	\$1,693,167,655	\$1,896,995,918	\$2,029,672,173	\$2,205,920,904	\$2,408,153,725	\$2,528,649,812	\$2,909,820,002
ARKIDS B PROGRAM		\$40,288,486	\$42,132,216	\$47,347,632	\$58,893,745	\$68,011,857	\$82,438,937	\$95,236,267	\$93,988,934	\$93,404,419

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
INFANT INFIRMARY NURSING HOME CARE	\$16,062,821	\$17,151,240	\$17,307,250	\$18,071,815	\$16,964,744	\$17,737,260	\$18,637,113	\$19,544,582	\$19,819,778	\$21,497,971
PUBLIC NURSING HOME CARE	\$122,189,815	\$126,093,780	\$126,809,343	\$139,838,231	\$144,251,641	\$148,643,853	\$156,249,277	\$162,058,661	\$157,565,543	\$174,447,604
NURSING ASST. TRAINING PRGM.							\$79,490			
STATE FUNDS	\$359,717,673	\$359,993,889	\$368,459,420	\$459,398,969	\$540,093,702	\$559,956,604	\$669,355,901	\$670,586,577	\$710,245,090	\$650,800,941
FEDERAL FUNDS	1,350,707,159	1,660,789,130	1,764,528,761	2,089,994,135	2,218,984,719	2,291,965,106	2,362,174,321	2,573,285,284	2,654,912,486	2,954,799,935
OTHER FUNDS	141,641,007	263,569,602	256,015,506	147,019,732	225,071,618	271,844,861	248,687,344	316,121,679	218,700,179	170,624,871
ARRA FUNDS									99,150,343	303,532,533
Total	\$1,852,065,839	\$2,284,352,621	\$2,389,003,687	\$2,696,412,836	\$2,984,150,039	\$3,123,766,571	\$3,280,217,566	\$3,559,993,540	\$3,683,008,098	\$4,079,758,280
TOTAL STATE/FEDERAL/OTHER	\$1,873,575,549	\$2,302,777,082	\$2,407,730,609	\$2,712,621,839	\$2,999,986,026	\$3,141,312,967	\$3,298,490,087	\$3,579,995,682	\$3,703,283,994	\$4,101,606,603
GENERAL REVENUES										
CHILDREN'S MEDICAL SERVICES	\$926,130	\$1,713,819	\$1,273,822							
CHILD & FAMILY LIFE INSTITUTE	\$1,575,000									
INDIGENT CARE	\$4,934,708									
TOTAL GENERAL REVENUE	\$7,435,838	\$1,713,819	\$1,273,822							
FEDERAL REVENUE										
MEDICAID EXPANSION										
Administrative Expenses		\$32,859	\$54,186	\$63,588	\$39,966	\$58,508	\$67,905	\$103,956	\$74,247	\$100,931
Prescription Drugs		41,273	19,069,375	3,595,109	5,365,029	3,754,056	2,785,373	2,725,825	2,634,806	1,983,376
Prescription Drugs - ARRA										17,426
Hospital & Medical Services		4,567,729	59,891,746	11,200,987	17,457,380	16,196,206	16,447,328	20,686,379	25,428,827	33,563,975
Hospital & Medical Services - ARRA										2,067,179
Total		\$4,641,861	\$79,015,307	\$14,859,684	\$22,862,375	\$20,008,769	\$19,300,606	\$23,516,160	\$28,137,880	\$37,732,887
CHILDREN'S MEDICAL SERVICES										
Assistance	\$91,699	\$4,985	\$828,038							
Total	\$91,699	\$4,985	\$828,038							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL FEDERAL FUNDS	\$91,699	\$4,646,847	\$79,843,345	\$14,859,684	\$22,862,375	\$20,008,769	\$19,300,606	\$23,516,160	\$28,137,880	\$37,732,887
SPECIAL REVENUE										
ARKANSAS RX PROGRAM						\$183,842	\$329,435			
TOTAL SPECIAL REVENUE						\$183,842	\$329,435			
TRUST FUNDS										
BENTON NURSING HOME										
Long Term Care Facility Closure Costs					\$250	\$1,652		\$289,491	\$1,398,163	\$184,888
Total					\$250	\$1,652		\$289,491	\$1,398,163	\$184,888
TOTAL TRUST FUNDS					\$250	\$1,652		\$289,491	\$1,398,163	\$184,888
MISCELLANEOUS FUNDS										
MEDICAID RECIP COURT ORDER	\$403,475									
TOTAL MISC. FUNDS	\$403,475									
TOTAL DHS - MEDICAL SERVICES										
	\$1,881,506,561	\$2,309,137,748	\$2,488,847,776	\$2,727,481,523	\$3,022,848,651	\$3,161,507,231	\$3,318,120,127	\$3,603,801,333	\$3,732,820,037	\$4,139,524,378
DEPARTMENT OF HUMAN SERVICES - STATE SERVICES FOR THE BLIND										
STATE, FEDERAL & OTHER										
OPERATIONS										
Regular Salaries	\$2,241,523	\$2,256,787	\$2,150,493	\$2,148,977	\$2,216,457	\$2,252,796	\$2,254,096	\$2,370,437	\$2,584,159	\$2,910,481
Extra Help	21,973	18,914	15,531	30,013	32,152	14,353	14,211	14,312	16,394	37,547
Personal Services Matching	602,325	538,978	603,091	620,556	620,994	664,634	662,218	706,949	714,015	897,205
Operating Expenses (M&O)	490,533	523,680	419,497	383,528	486,552	396,904	471,728	559,365	598,615	665,887

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Grants In Aid		22,289								
Conference Fees & Travel	29,546	28,200	19,471	12,827	16,567	18,232	18,523	15,465	22,723	24,362
Professional Fees & Service	54,787	119,461	111,698	132,281	122,029	136,527	110,943	136,779	156,114	144,986
Capital Outlay	46,580		3,199	30,531		25,045	11,979	8,677	3,150	240,108
Purchase Data Processing	57,587									
Total	\$3,544,854	\$3,508,308	\$3,322,980	\$3,358,713	\$3,494,751	\$3,508,491	\$3,543,698	\$3,811,984	\$4,095,170	\$4,920,576
CLAIMS/NON-VOUCHERED EXP.	\$2,223		\$23,912				\$1,630	\$1,947	\$31,610	\$4,677
ADMIN VARIOUS GRANTS	\$2,019,719	\$1,980,337	\$1,982,397	\$2,012,372	\$2,053,005	\$2,102,837	\$2,268,562	\$2,494,911	\$2,687,603	\$2,819,376
STATE FUNDS	\$1,858,018	\$1,665,749	\$1,734,853	\$1,615,214	\$1,714,548	\$1,770,297	\$1,826,262	\$1,836,105	\$1,849,866	\$1,793,519
FEDERAL FUNDS	3,707,661	3,740,381	3,592,168	3,559,404	3,829,216	3,841,031	3,985,998	4,472,537	4,938,282	5,261,577
OTHER FUNDS	1,118	82,516	2,268	196,467	3,992		1,630	200		
ARRA FUNDS									26,235	689,533
Total	\$5,566,797	\$5,488,645	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629
TOTAL STATE/FEDERAL/OTHER	\$5,566,797	\$5,488,645	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629
TOTAL DHS - STATE SERVICES FOR THE BLIND	\$5,566,797	\$5,488,645	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629
DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$26,144,315	\$26,632,049	\$27,393,988	\$26,223,964	\$25,690,503	\$27,759,721	\$30,924,555	\$33,550,691	\$32,484,526	\$36,626,947
Extra Help	404,701	309,399	249,036	225,728	219,363	291,086	341,517	247,101	244,652	244,978
Overtime	132,867	57,008	7,788	6,566		9,422	5,187	4,761	4,807	3,713
Personal Services Matching	7,727,679	6,488,885	8,224,723	8,387,141	8,173,650	9,337,921	9,908,077	11,243,231	10,352,146	11,817,564
Operating Expenses (M&O)	4,593,304	4,796,880	4,931,132	4,408,407	4,843,217	7,535,224	8,097,763	7,395,150	7,942,982	9,005,285
Conference Fees & Travel	372,407	271,925	292,451	202,056	486,237	121,637	29,770	48,632	57,455	32,975
Professional Fees & Service	8,948,550	11,222,682	10,054,706	8,883,202	9,825,313	9,125,578	9,303,227	11,263,663	10,913,625	11,770,448
Capital Outlay	83,714	12,297		24,118	33,949	33,182	63,675	210,545	66,230	62,367

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Grants In Aid		-774								
Purchase Data Processing	343,606									
Purchase of Services	1,539,135									
Total	\$50,290,280	\$49,790,348	\$51,153,824	\$48,361,182	\$49,272,232	\$54,213,770	\$58,673,771	\$63,963,774	\$62,066,423	\$69,564,277
CLAIMS/NON-VOUCHERED EXP	\$2,266,787		\$660,364	\$244,525	\$342,276		\$24,360	\$58,495	\$284,737	\$426,513
TANF/FOSTER CARE	\$20,239,137	\$22,237,858	\$24,852,077	\$28,552,319	\$28,966,562	\$31,220,651	\$32,427,525	\$33,569,484	\$38,461,767	\$41,036,154
CHARACTER 04 CLAIMS			\$105,497							
DEPENDENT CARE STATE/FED	\$1,401,518									
RESIDENTIAL TREATMENT CARE	\$1,620,388	\$1,825,077	\$1,286,541	\$779,914	\$466,365	\$483,210	\$755,956	\$1,339,378	\$1,055,142	\$1,586,966
FOSTER CARE ALLOCATION	\$11,601,218	\$13,590,965	\$12,107,327	\$11,884,703	\$9,711,612	\$11,680,144	\$14,501,123	\$14,414,893	\$18,088,980	\$20,887,442
LEGIS VOUCHERED CLAIMS	\$1,291,696						\$198,018	\$60,000	\$12,499	
STATE FUNDS	\$35,798,473	\$34,826,396	\$35,421,203	\$39,394,716	\$35,760,245	\$37,018,458	\$39,191,400	\$46,721,477	\$44,113,768	\$45,320,201
FEDERAL FUNDS	40,184,481	41,833,547	38,717,689	42,267,687	52,972,047	59,898,316	59,080,444	62,468,019	61,671,922	64,788,918
OTHER FUNDS	12,728,071	10,784,305	16,026,738	8,160,241	26,754	681,000	8,308,911	4,216,528	13,659,382	20,394,220
ARRA FUNDS									524,476	2,998,013
Total	\$88,711,025	\$87,444,248	\$90,165,630	\$89,822,644	\$88,759,046	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352
TOTAL STATE/FEDERAL/OTHER	\$88,711,025	\$87,444,248	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352
GENERAL FUNDS										
FOSTER CARE	\$107,607									
SCAN	\$891,409	\$456,844								
CHILD ABUSE/NEGLECT									\$200,000	
TOTAL GENERAL FUNDS	\$999,016	\$456,844							\$200,000	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL DHS - CHILDREN & FAMILY SERVICES	\$89,710,041	\$87,901,091	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$120,169,548	\$133,501,352
DEPARTMENT OF HUMAN SERVICES - CHILD CARE & EARLY CHILDHOOD EDUCATION										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$3,025,770	\$3,174,723	\$3,447,115	\$3,712,893	\$4,247,954	\$5,010,169	\$5,458,687	\$5,503,067	\$5,705,269	\$5,765,389
Extra Help	96,125	99,490	143,485	141,267	116,002	136,444	136,972	129,371	84,245	136,792
Overtime		-62								
Operating Expenses (M&O)	1,032,757	1,650,755	2,031,775	2,121,303	2,214,794	2,585,053	2,559,785	2,468,960	2,847,312	2,936,149
Personal Services Matching	857,012	737,314	964,716	1,095,786	1,230,203	1,620,008	1,733,659	1,832,149	1,757,851	1,940,978
Conference Fees & Travel	66,787	44,674	29,287	47,277	66,908	40,048	42,969	45,326	37,725	48,598
Professional Fees & Service	2,960,580	2,646,310	2,587,765	4,058,675	3,711,055	3,426,659	3,635,457	3,844,177	4,077,096	5,836,910
Capital Outlay		26,630	4,947							
Supplemental Emergency Salaries					91,924					
Purchase Data Processing (In House)	581,986									
Claims/Non-Vouchered Expenditures	2,835						3,112	137,335	87,807	47,932
Total	\$8,623,851	\$8,379,834	\$9,209,090	\$11,177,201	\$11,678,840	\$12,818,382	\$13,570,640	\$13,960,385	\$14,597,305	\$16,712,748
JOBS PROGRAM	\$16,115,622	\$16,654,823	\$23,994,979	\$21,888,169	\$24,164,007	\$25,984,747	\$30,647,792	\$29,524,798	\$22,650,911	\$22,212,165
STATE FUNDS	\$5,934,868	\$6,335,465	\$6,741,846	\$6,591,640	\$5,694,628	\$6,675,718	\$6,632,282	\$6,817,206	\$6,757,149	\$6,511,720
FEDERAL FUNDS	18,204,635	18,000,312	25,205,207	25,695,773	28,765,199	29,168,882	30,556,276	33,516,953	28,417,761	27,721,776
OTHER FUNDS	599,971	698,881	1,257,016	777,957	1,383,020	2,958,529	7,029,875	3,151,024	2,073,306	2,074,393
ARRA FUNDS										2,617,024
Total	\$24,739,473	\$25,034,657	\$33,204,069	\$33,065,370	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913
TOTAL STATE/FEDERAL/OTHER	\$24,739,473	\$25,034,657	\$33,204,069	\$33,065,370	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913
FEDERAL										
CHILD CARE DISCRETIONARY	\$11,295,920	\$19,636,061	\$17,926,930	\$26,684,752	\$26,227,321	\$24,254,974	\$29,361,173	\$32,843,828	\$13,094,170	\$17,491,651

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CHILD CARE DISCRETIONARY - ARRA									\$566,854	\$19,054,708
CHILD CARE FOOD	\$24,239,447	\$26,101,798	\$27,577,225	\$29,644,863	\$31,570,470	\$33,522,106	\$36,354,173	\$39,897,397	\$43,311,594	\$46,210,723
CHILD CARE FOOD - ARRA										\$24,898
ADJUSTMENTS & CLAIMS					\$11,027					
TOTAL FEDERAL FUNDS	\$35,535,367	\$45,737,859	\$45,504,155	\$56,329,615	\$57,808,818	\$57,777,080	\$65,715,346	\$72,741,225	\$56,972,618	\$82,781,980
CASH										
EARLY CHILDHOOD LOAN GUARANTEE/GRANTS	\$59,040			\$7,051						
TOTAL CASH FUNDS	\$59,040			\$7,051						
TOTAL DHS - CHILD CARE AND EARLY CHILDHOOD EDUCATION	\$60,333,881	\$70,772,516	\$78,708,224	\$89,402,036	\$93,651,665	\$96,580,209	\$109,933,778	\$116,226,408	\$94,220,834	\$121,706,893
DEPARTMENT OF HUMAN SERVICES - YOUTH SERVICES DIVISION										
STATE/FEDERAL/OTHER										
ADMINISTRATION PROG. (PBB)										
Regular Salaries				\$2,909,816	\$3,232,716					
Extra Help				33,137	36,700					
Personal Services Match				812,493	920,133					
Maintenance & Operations				1,127,577	1,586,289					
Conference Fees & Travel				58,922	21,904					
Professional Fees & Services				399,638	238,046					
Capital Outlay				182,375	280,138					
Total				\$5,523,958	\$6,315,926					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Regular Salaries	\$7,912,893	\$3,869,176	\$2,818,934			\$3,264,268	\$3,496,356	\$3,322,690	\$3,456,817	\$3,606,535
Extra Help	95,390	58,887	17,830			35,436	33,708	8,828	15,953	1,960
Maintenance & Operations	2,173,815	1,226,452	1,194,754			1,466,301	2,023,346	2,230,110	1,886,132	1,709,797
Personal Services Matching	2,240,004	908,490	797,683			968,533	998,433	995,782	967,098	1,038,291
Overtime	58,096	2,263	138				145			
Conference Fees & Travel	41,613	25,531	51,355			39,771	51,870	62,853	53,751	40,870
Professional Fees & Services	1,509,215	6,659,074	2,399,520			408,094	281,629	223,960	245,799	78,796
Capital Outlay	340,036	26,944				98,486	92,490	125,302	129,675	55,680
Purch of Data Proc (In House)	31,509									
Total	\$14,402,570	\$12,776,816	\$7,280,214			\$6,280,890	\$6,977,976	\$6,969,525	\$6,755,225	\$6,531,929
CLAIMS/NON-VOUCHERED EXPENSES										
	\$18,337		\$130,000			\$38,066		\$3,527	\$4,064	\$243,651
STATE FUNDS	\$14,061,540	\$12,280,932	\$6,610,388	\$5,308,119	\$5,718,502	\$5,646,128	\$5,985,795	\$6,409,504	\$6,588,545	\$6,068,081
FEDERAL FUNDS	336,872	495,884	216,344	149,916	259,853	450,324	289,275	324,096	340,204	421,044
OTHER FUNDS	22,496		583,481	65,922	375,638	184,438	706,434	239,989	70,127	59,781
Total	\$14,420,907	\$12,776,816	\$7,410,214	\$5,523,957	\$6,353,993	\$6,280,889	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906
TOTAL STATE/FEDERAL/OTHER										
	\$14,420,907	\$12,776,816	\$7,410,214	\$5,523,958	\$6,353,992	\$6,280,890	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906
GENERAL REVENUE										
JUVENILE JUSTICE SERIOUS OFFENDER PROGRAM										
			\$3,887							
COMMUNITY SERVICES / RESIDENTIAL SERVICES										
	\$25,110,012	\$27,528,722	\$29,339,026			\$35,086,387	\$36,167,994	\$39,182,068	\$35,458,272	\$36,246,276
COMMUNITY BASED SANCTIONS										
						\$2,478,273	\$2,240,575	\$2,322,738	\$2,377,968	\$2,382,741
CLAIMS TOTAL										
					\$50,550					
COMMUNITY SVCS PROG. (PBB)										
Community Services				\$8,804,568	\$8,706,121					
Community Based Sanctions				2,341,763	2,803,968					
Total				\$11,146,331	\$11,510,089					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
RESIDENTIAL SVCS PROG. (PBB)										
Community Services				\$21,906,256	\$23,135,526					
Total				\$21,906,256	\$23,135,526					
TOTAL GENERAL REVENUE	\$25,110,012	\$27,528,722	\$29,342,913	\$33,052,587	\$34,696,165	\$37,564,660	\$38,408,569	\$41,504,806	\$37,836,240	\$38,629,017
FEDERAL FUNDS										
GRANTS-IN-AID	\$966,701	\$902,954	\$5,375,576			\$5,110,114	\$5,851,097	\$4,914,602	\$4,908,093	\$4,975,977
JUVENILE ACCOUNTABILITY	\$2,270,380	\$2,648,645	\$2,346,261			\$800,476	\$744,237	\$978,074	\$626,342	\$614,719
COMMUNITY SVCS PROG. (PBB)										
Grants-In-Aid				\$7,044,288	\$4,685,777					
Juvenile Accountability				2,470,109	1,536,295					
Total				\$9,514,397	\$6,222,072					
RESIDENTIAL SVCS PROG. (PBB)										
Grants-In-Aid				\$918,278	\$1,255,182					
Juvenile Accountability				169,717	164,758					
Total				\$1,087,995	\$1,419,940					
TOTAL FEDERAL FUNDS	\$3,237,081	\$3,551,598	\$7,721,837	\$10,602,392	\$7,642,012	\$5,910,590	\$6,595,334	\$5,892,676	\$5,534,435	\$5,590,696
OTHER FUNDS										
JUV DETENTION FAC OPER	\$368,980									
ADMIN VARIOUS BLDG	\$739,535			\$5,843	\$142,183	\$118,402	\$160,210	\$358,080	\$428,475	\$422,609
COMMUNITY SERVICES									\$3,222,316	\$2,495,103
SERIOUS OFFENDER FACILITY				\$2,517						
DYS FACILITIES NEEDS	\$985,307	\$606,126	\$565,908	\$1,252,277	\$1,009,100	\$65,109	\$21,857			
CLAIM COMMISSION CLAIMS	\$140,961									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL OTHER FUNDS	\$2,234,783	\$606,126	\$565,908	\$1,260,637	\$1,151,283	\$183,510	\$182,067	\$358,080	\$3,650,791	\$2,917,712
TOTAL DHS - YOUTH SERVICES DIVISION	\$45,002,782	\$44,463,262	\$45,040,872	\$50,439,574	\$49,843,452	\$49,939,649	\$52,167,473	\$54,729,151	\$54,020,342	\$53,686,331
ECONOMIC DEVELOPMENT COMMISSION										
GENERAL REVENUES										
ECONOMIC DEVELOPMENT - GEN. REV.										
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM										
Regular Salaries	\$150,796	\$163,443	\$149,984							
Operating Expenses (M&O)	17,548	26,314								
Personal Services Matching	45,824	41,294	38,999							
Total	\$214,168	\$231,051	\$188,983							
MOTION PICTURE DEVELOPMENT OFFICE										
Regular Salaries	\$48,407	\$49,400	\$50,804			\$63,661	\$66,507	\$77,150	\$69,596	
Operating Expenses (M&O)	12,115	8,042	4,162			6,423	6,495	7,433	8,894	
Conference Fees & Travel			1,139					3,000		
Personal Services Matching	12,228	12,961	12,150			16,664	17,231	17,863	17,187	
Professional Fees & Service		6,500	5,000			5,000	5,000			
Capital Outlay								14,772		
Total	\$72,749	\$76,902	\$73,255			\$91,748	\$95,234	\$120,217	\$95,676	
OPERATIONS										
Regular Salaries	\$1,789,435	\$1,948,940	\$2,077,606			\$2,424,114	\$2,487,464	\$2,611,426	\$2,788,608	\$4,240,249
Extra Help	6,315		8,400			80		5,288		
Operating Expenses (M&O)	1,110,091	958,394	987,265			1,339,618	1,370,434	1,330,591	1,259,346	1,325,650
Personal Services Matching	497,958	505,876	523,692			638,951	644,859	703,557	693,201	1,102,416
Grants/Aids	200,000									448,580
Conference Fees & Travel	177,086	101,959	57,400			68,693	63,059	86,471	90,582	109,545
Professional Fees & Service	1,268,139	1,223,209	1,228,195			1,250,513	1,267,004	1,142,250	1,217,309	1,097,962

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay	49,984					122,989	50,641	289,746	76,974	54,537
M & R Proceeds	1,755									
Economic Infrastructure Program								360,230	338,606	
Far East Trade/Ind. Recruit.	200,000	200,000	200,000			100,000	135,000	141,250	150,000	150,000
European Trade	127,740	122,046	126,478							
Latin American Trade	150,000	150,000	150,000			150,000	125,000			
M & R Proceeds								843		
Total	\$5,578,503	\$5,210,423	\$5,359,035			\$6,094,958	\$6,143,462	\$6,671,653	\$6,614,626	\$8,528,938
DIVISION OF BUSINESS DEVELOPMENT										
Regular Salaries	\$201,357	\$220,641	\$154,773			\$163,499	\$175,290	\$165,905	\$131,193	
Operating Expenses (M&O)	5,169	8,022	7,090			7,949	8,996	9,054	8,772	
Personal Services Matching	55,979	44,412	33,332			47,561	45,507	36,414	31,178	
Conference Fees & Travel	5,258	7,978	6,916			4,797	2,981	2,145	2,937	
Total	\$267,763	\$281,053	\$202,111			\$223,805	\$232,774	\$213,518	\$174,080	
INDUSTRY TRAINING PROGRAM										
Regular Salaries	\$262,774	\$241,263	\$242,364			\$313,213	\$316,382	\$328,299	\$329,464	
Extra Help	14,330	1,234	2,472			4,800				
Operating Expenses (M&O)	197,754	187,358	178,365			215,228	130,040	158,731	135,691	
Personal Services Matching	75,419	64,174	61,905			85,728	81,210	83,464	79,284	
Conference Fees & Travel	1,110	5,599	8,446			19,241	20,669	21,911	3,948	
Capital Outlay							14,706		16,467	
Industry Training Program	1,172,883	948,155	1,135,545			1,060,400	1,100,541	1,000,000	999,989	\$1,000,000
Total	\$1,724,270	\$1,447,783	\$1,629,098			\$1,698,610	\$1,663,547	\$1,592,404	\$1,564,843	\$1,000,000
INDUSTRIAL COORDINATOR PROGRAM										
Regular Salaries		\$461,633	\$440,580			\$506,435	\$499,158	\$492,944	\$542,912	
Conference Fees & Travel		2,842	11,459			10,533	12,340	7,505	8,409	
Operating Expenses (M&O)		64,642	68,051			82,850	81,525	63,848	67,890	
Personal Services Matching		133,734	122,872			152,557	151,042	146,708	155,805	
Capitol Outlay (M&O)								14,011		
Total		\$662,851	\$642,961			\$752,376	\$744,064	\$725,015	\$775,016	
ESTABLISHED INDUSTRIES DIVISION										
Regular Salaries						\$302,705	\$330,154	\$379,003	\$403,445	
Professional Fees & Services						24,870			21,500	
Operating Expenses (M&O)						76,246	68,695	34,613	27,115	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
Personal Services Matching						84,817	92,521	110,084	108,845		
Conference Fees & Travel						14,854	9,668	10,846	6,956		
Capital Outlay									14,133		
Total						\$503,492	\$501,038	\$534,546	\$581,994		
QUICK ACTION CLOSING FUND									\$6,365,325	\$7,132,072	\$12,229,965
ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)											
Regular Salaries				\$1,618,386	\$1,717,354						
Extra Help				6,230	4,620						
Operating Expenses (M&O)				400,627	328,829						
Personal Services Matching				418,586	456,029						
Conference Fees & Travel				32,208	61,684						
Capital Outlay				34,542	10,807						
Professional Fees & Services				1,299,562	1,401,059						
Total				\$3,810,141	\$3,980,382						
ECON. DEV. COMMUNITY DEVELOPMENT PROGRAM (PBB)											
Regular Salaries				\$269,037	\$237,220						
Extra Help					860						
Grants/Aid				50,000	40,905						
Operating Expenses (M&O)				144,259	77,497						
Personal Services Matching				77,772	74,586						
Conference Fees & Travel				14,030	13,037						
Capital Outlay				3,276	10,977						
Professional Fees & Services				47,022	56,516						
Total				\$605,395	\$511,598						
ECON. DEV. ADMINISTRATION PROGRAM (PBB)											
Regular Salaries				\$1,541,294	\$1,642,540						
Extra Help				1,590	600						
Operating Expenses (M&O)				1,149,511	1,070,827						
Personal Services Matching				385,342	419,368						
Conference Fees & Travel				13,506	30,738						
Capital Outlay				56,110	217,709						
Professional Fees & Services				1,134,916	1,139,154						
Overtime				26							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total				\$4,282,295	\$4,520,936					
TOTAL ECONOMIC DEVELOPMENT - GEN. REV.	\$7,857,453	\$7,910,064	\$8,095,443	\$8,697,831	\$9,012,916	\$9,364,989	\$9,380,119	\$9,857,354	\$9,806,235	\$9,528,938
ARKANSAS ENERGY OFFICE - GEN. REV.										
OPERATIONS										
Regular Salaries	\$300,635	\$282,452	\$260,625							
Operating Expenses (M&O)	24,182	25,949	3,927							
Personal Services Matching	82,756	74,700	65,502							
Conference Fees & Travel	4,538	1,288	740							
Professional Fees & Service	600									
Computer Cost	6,604									
Total	\$419,316	\$384,389	\$330,794							
MATCHING GRANTS										
Operating Expenses (M&O)		\$33,437	\$49,588		\$23,726	\$27,213	\$44,854	\$14,706	\$42,995	
Grants/Aids		42,621	12,559		28,014	15,000	107,030	90,664	16,500	
Conference Fees & Travel		2,176	10,259		530		1,630	3,553	4,368	
Professional Fees & Service		19,185	56,155		55,285	13,595	10,219	22,746	40,916	
Capital Outlay		30,606	32,321		32,227	131,334	8,610	65,276	1,866	
Total	\$198,550	\$128,025	\$160,882		\$139,781	\$187,142	\$172,343	\$196,945	\$106,645	
QUALITY FIRST GRANTS	\$25,000									
TOTAL ARKANSAS ENERGY OFFICE - GEN. REV.	\$642,866	\$512,414	\$491,676			\$139,781	\$187,142	\$172,343	\$196,945	\$106,645
TOTAL GENERAL REVENUES	\$8,500,319	\$8,422,477	\$8,587,119	\$8,697,831	\$9,012,916	\$9,504,770	\$9,567,261	\$10,029,697	\$10,003,180	\$9,635,583
SPECIAL FUNDS										
ECONOMIC INCENTIVE PROGRAM	\$1,837,141		\$7,372,518	\$7,393,724	\$12,168,431	\$8,138,665	\$213,852			
NEW OR EXPANDED FACILITIES	\$2,857,658	\$7,860,909	\$1,124,613		\$156,820					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ECONOMIC DEVELOPMENT										
INCENTIVE GRANTS				\$4,479,052	\$233,757					
INCENTIVE-REBATE							\$32,998,762	\$7,001,238		
CREATE REBATE								\$2,793,691	\$12,760,215	\$14,038,959
TOTAL SPECIAL FUNDS	\$4,694,800	\$7,860,909	\$8,497,132	\$11,872,776	\$12,559,008	\$8,138,665	\$33,212,614	\$9,794,929	\$12,760,215	\$14,038,959
FEDERAL FUNDS										
ECONOMIC DEVELOPMENT - FED. FUNDS										
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM										
Regular Salaries	\$200,345	\$198,349	\$208,603			\$201,673	\$205,244	\$248,121	\$277,562	\$293,671
Operating Expenses	18,693	23,326	30,626			69,115	47,093	46,152	53,060	58,451
Personal Services Matching	57,768	58,330	61,145			62,607	63,232	76,339	77,485	83,948
Grants/Aids	16,787,143	17,733,085	21,837,333			24,119,058	23,393,118	24,928,638	23,724,549	26,298,429
Conference Fees & Travel	17,768	14,822	14,824			13,962	28,736	28,229	15,767	16,587
Professional Fees & Services	8,847	1,013	109,659			50,403	66,335	7,446	54,329	61,178
Capital Outlay	53,192									
Data Processing							46,487			
Total	\$17,143,757	\$18,028,924	\$22,262,190			\$24,516,818	\$23,850,246	\$25,334,925	\$24,202,753	\$26,812,263
ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)										
Professional Fees & Services						\$9,659				
Total						\$9,659				
ECON. DEV. COMMUNITY DEVELOPMENT PROGRAM (PBB)										
Regular Salaries				\$369,068	\$356,524					
Grants/Aid				31,376,512	23,287,681					
Operating Expenses (M&O)				80,382	139,093					
Personal Services Matching				100,303	102,287					
Conference Fees & Travel				16,137	22,631					
Professional Fees & Services				160,520	301,736					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total				\$32,102,920	\$24,209,951					
ECON. DEV. ADMINISTRATION PROGRAM (PBB)										
Regular Salaries				\$75,319	\$83,512					
Operating Expenses (M&O)				66,953	7,412					
Personal Services Matching				33,254	35,433					
Capital Outlay					52,935					
Professional Fees & Services					1,493					
Total				\$175,526	\$180,784					
STORM RECOVERY (46)										
Regular Salaries										\$2,233
Personal Services Matching										416
Total										\$2,648
ARRA-52										
Grants/Aid										\$1,191,836
Total										\$1,191,836
TOTAL ECONOMIC DEVELOPMENT - FED. FUNDS										
	\$17,143,757	\$18,028,924	\$22,262,190	\$32,278,446	\$24,400,395	\$24,516,818	\$23,850,246	\$25,334,925	\$24,202,753	\$28,006,748
ARKANSAS ENERGY OFFICE - FED. FUNDS										
STATE ENERGY CONSERVATION PLAN										
Regular Salaries	\$198,409	\$213,517	\$207,467			\$250,655	\$222,875	\$259,345	\$286,357	\$263,635
Operating Expenses (M&O)	41,844	22,887	62,657			13,763	48,173	49,694	10,189	13,337
Personal Services Matching	66,974	65,238	63,768			95,293	89,877	94,349	87,111	82,129
Conference Fees & Travel	14,226	10,600	8,129			3,789	9,582	8,393	5,904	7,533
Professional Fees & Service	124,752	125,220	124,542			150,994	132,568	92,628	54,511	136,836
Grants/Aids	180,278	183,792	418,909			398,092	115,188	226,404	77,486	
Capital Outlay	22,635	5,197								
Data Processing		-2,599								
Refunds / Reimbursements								67,400		
Total	\$649,118	\$623,853	\$885,472			\$912,586	\$618,265	\$798,212	\$521,557	\$503,469

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
GEOTHERMAL EDUCATION WORKSHOPS										
Operating Expenses	\$1,828	\$2,454	\$13,855							
Professional Fees & Services	6,612	5,709	1,000							
Total	\$8,440	\$8,162	\$14,855							
BIODIESEL INFRASTRUCTURE						\$97,000				
INDUSTRIAL TECH. PROGRAM										
Professional Fees & Services	\$26,758	\$2,458	\$19,156							
Total	\$26,758	\$2,458	\$19,156							
ARRA-52										
Regular Salaries										\$374,545
Personal Services Matching										114,629
Operating Expenses (M&O)										33,335
Travel and Conference Fees										3,891
Professional Fees and Services										1,212,573
Grants/Aid										5,197,577
Total										\$6,936,550
TOTAL ARKANSAS ENERGY OFFICE - FED. FUNDS										
	\$684,315	\$634,473	\$919,483			\$1,009,586	\$618,265	\$798,212	\$521,557	\$7,440,019
TOTAL FEDERAL FUNDS	\$17,828,072	\$18,663,397	\$23,181,673	\$32,278,446	\$24,400,395	\$25,526,404	\$24,468,510	\$26,133,137	\$24,724,310	\$35,446,766
MISCELLANEOUS FUNDS										
INNOVATE ARKANSAS FUND										\$1,392,374
MINORITY LOAN MOBILIZATION										\$440
TOTAL MISC. FUNDS										\$1,392,814
TRUST FUNDS										
PUBLIC ROADS INCENTIVE								\$1,000,000		
TOTAL TRUST FUNDS								\$1,000,000		

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CASH FUNDS										
ECONOMIC DEVELOPMENT - CASH FUNDS										
ADVERTISING PROGRAM/ ADVERTISING EXPENSES										
			\$19,556							
CENTURY TUBE SCHOLARSHIP										
Operating Expenses		\$105	\$35						\$5,980	
Grants/Aid		22,314	16,965							
Total		\$22,419	\$17,000						\$5,980	
ESTABLISHED INDUSTRIES DIVISION - PVE										
Operating Expenses		\$15								
Grants/Aids		3,000	\$338,446							
Conference Fees & Travel	\$651,439									
Professional Fees & Services		2,725								
Capital Outlay	1,553									
Total	\$652,992	\$5,740	\$338,446							
INCENTIVE PLAN										
		\$1,638								
TRADE AND INTERNATIONAL INVESTMENT										
		\$43,500	\$2,030					\$4,336		
ENERGY - QUALITY MANAGEMENT										
						\$10,130	\$8,899	\$5,537		
PETRO VIOLATION										
						\$193,404	\$69,831	\$50,000	\$148,937	\$22,166
ENERGY EFFICIENCY AR										
								\$149,710	\$580,183	\$1,219,941
ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)										
Operating Expenses (M&O)				\$722						
Grants/Aid				33,128						
Total				\$33,850						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ECON. DEV. COMMUNITY DEVELOPMENT PROGRAM (PBB)										
Operating Expenses (M&O)				\$2,700						
Grants/Aid					\$51,760					
Professional Fees & Services					8,433					
Total				\$2,700	\$60,193					
TOTAL ECON. DEV. - CASH FUNDS										
	\$652,992	\$73,297	\$377,032	\$36,550	\$60,193	\$203,534	\$78,730	\$209,582	\$735,100	\$1,242,107
ARKANSAS ENERGY OFFICE - CASH FUNDS										
QUALITY MANAGEMENT TASK FORCE										
Operating Expenses (M&O)	\$2,838									
Total	\$2,838									
TOTAL ARKANSAS ENERGY OFFICE - CASH FUNDS										
	\$2,838									
TOTAL CASH FUNDS										
	\$655,830	\$73,297	\$377,032	\$36,550	\$60,193	\$203,534	\$78,730	\$209,582	\$735,100	\$1,242,107
TOTAL ECONOMIC DEVELOPMENT COMMISSION										
	\$31,679,020	\$35,020,080	\$40,642,956	\$52,885,603	\$46,032,512	\$43,373,374	\$67,327,115	\$47,167,345	\$48,222,804	\$61,756,230
DEPARTMENT OF LABOR										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,760,295	\$1,879,707	\$1,787,048	\$1,852,034	\$1,913,966	\$1,982,417	\$2,043,962	\$2,131,389	\$2,291,771	\$2,430,483
Operating Expenses (M&O)	433,925	481,491	510,053	532,789	483,125	552,690	530,811	668,776	560,994	541,031
Personal Services Matching	463,366	493,303	482,193	514,010	511,406	562,100	603,972	627,882	615,785	675,487
Conference Fees & Travel	28,778	22,547	16,020	20,763	14,188	24,749	15,372	22,015	17,740	13,793
Professional Fees & Service	2,532	1,938	874	966	2,731	1,670	26,256	2,064	984	
Capital Outlay	24,061	18,031	6,697	9,809		19,033		19,513	8,281	1,582

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Data Processing	2,400									
Total	\$2,715,356	\$2,897,017	\$2,802,885	\$2,930,372	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376
WORKERS COMP SAFETY PROGRAM										
Regular Salaries	\$307,714									
Operating Expenses	81,532									
Personal Services Matching	88,137									
Conference Fees & Travel	264									
Professional Fees & Service	4,688									
Capital Outlay	11,454									
Total	\$493,789									
TOTAL GENERAL REVENUES	\$3,209,145	\$2,897,017	\$2,802,885	\$2,930,372	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376
SPECIAL REVENUES										
BOILER INSPECTION DIVISION										
Regular Salaries	\$398,565	\$406,076	\$435,004	\$379,373	\$412,915	\$402,162	\$434,663	\$468,479	\$537,361	\$574,201
Operating Expenses (M&O)	81,369	95,292	107,464	127,520	101,192	97,830	116,659	145,687	209,140	219,529
Personal Services Matching	106,640	106,477	115,243	115,140	123,344	147,062	131,897	141,606	150,316	165,057
Conference Fees & Travel	7,969	7,631	3,719	5,352	6,821	6,108	6,771	3,791	5,148	5,236
Professional Fees & Service									20,000	
Capital Outlay	17,792	1,813		2,427				6,590	11,893	
Total	\$612,336	\$617,289	\$661,430	\$629,813	\$644,274	\$653,163	\$689,991	\$766,152	\$933,857	\$964,023
BOARD OF ELECTRICAL EXAMINERS										
Regular Salaries	\$193,663	\$203,130	\$209,050	\$208,156	\$212,338	\$237,051	\$247,494	\$281,875	\$331,389	\$358,258
Operating Expenses (M&O)	40,836	68,904	82,810	95,287	95,585	87,972	104,070	123,895	191,193	134,860
Personal Services Matching	55,391	56,337	54,683	64,045	64,281	87,530	87,397	98,867	103,958	110,533
Conference Fees & Travel	1,404	1,820	2,065	1,865	3,345	2,095	1,514	3,030	100	775
Professional Fees & Service	1,080								20,000	
Capital Outlay	4,172	3,308	7,678	6,870	2,878			6,318		
Data Processing								650		
Total	\$296,546	\$333,498	\$356,286	\$376,223	\$378,427	\$414,648	\$440,474	\$514,636	\$646,640	\$604,426
TOTAL SPECIAL REVENUES	\$908,882	\$950,787	\$1,017,715	\$1,006,036	\$1,022,700	\$1,067,810	\$1,130,464	\$1,280,788	\$1,580,497	\$1,568,448

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FEDERAL FUNDS										
OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION TRAINING AND EDUCATION										
Regular Salaries	\$620,877	\$696,191	\$695,807	\$719,772	\$716,701	\$691,791	\$705,461	\$631,179	\$703,081	\$699,743
Operating Expenses (M&O)	201,697	231,229	276,837	309,180	269,397	185,810	219,579	259,209	236,294	246,167
Personal Services Matching	162,077	175,249	173,015	180,108	183,907	190,295	194,422	195,144	209,765	212,493
Conference Fees & Travel	28,570	45,860	39,467	39,958	33,803	21,521	32,396	21,294	30,745	24,372
Professional Fees & Service		2,610	21,811	282			35			
Capital Outlay	58,541	32,449	3,511	46,251			9,375			18,508
Total	\$1,071,762	\$1,183,589	\$1,210,449	\$1,295,552	\$1,203,808	\$1,089,418	\$1,161,268	\$1,106,826	\$1,179,885	\$1,201,284
TOTAL FEDERAL FUNDS	\$1,071,762	\$1,183,589	\$1,210,449	\$1,295,552	\$1,203,808	\$1,089,418	\$1,161,268	\$1,106,826	\$1,179,885	\$1,201,284
CASH FUNDS										
OPERATIONS										
Operating Expenses	\$14,399	\$14,282	\$17,266	\$21,120	\$25,141	\$15,687	\$23,403	\$33,794	\$27,980	
Conference Fees & Travel		2,366	545			299				\$39,496
Total	\$14,399	\$16,649	\$17,811	\$21,120	\$25,141	\$15,986	\$23,403	\$33,794	\$27,980	\$39,496
WAGE & HOUR DIVISION										
Wages Due Employees from Employers	\$33,734	\$19,765	\$65,128	\$30,528	\$32,550	\$47,429	\$49,882	\$37,861	\$101,214	\$44,827
TOTAL CASH FUNDS	\$48,132	\$36,413	\$82,940	\$51,648	\$57,691	\$63,415	\$73,285	\$71,654	\$129,194	\$84,323
TOTAL DEPARTMENT OF LABOR	\$5,237,922	\$5,067,806	\$5,113,988	\$5,283,608	\$5,209,615	\$5,363,304	\$5,585,390	\$5,930,907	\$6,385,131	\$6,516,432
DEPARTMENT OF WORKFORCE SERVICES										
STATE/FEDERAL/OTHER										
ESD NEW HIRE REGISTRY										
Regular Salaries	\$68,984	\$62,454	\$72,146			\$77,977	\$79,995	\$92,186	\$37,603	SEE

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	15,172	13,826	15,743			20,707	21,197	21,891	11,250	DWS
Operating Expenses	385,194	232,198	212,999			255,274	252,804	230,034	156,444	OPERATIONS
Total	\$469,351	\$308,479	\$300,888			\$353,958	\$353,996	\$344,111	\$205,296	
NEW HIRE REGISTRY (PBB)										
Regular Salaries				\$73,911	\$76,002					
Personal Services Matching				16,715	18,008					
Operating Expenses (M&O)				5,922	222,660					
Travel-Conference Fees				2,408	2,559					
Professional Fees and Service				252,524	22,787					
Total				\$351,480	\$342,016					
COMMUNITY INVESTMENT INITIATIVE										
Grants/Aid							\$1,514,622			
TEMPORARY ASSISTANCE TO NEEDY FAMILIES BLOCK GRANT										
								\$8,496,760	\$7,627,240	\$13,884,450
TOTAL STATE/FEDERAL/OTHER	\$469,351	\$308,479	\$300,888	\$351,480	\$342,016	\$353,958	\$1,868,618	\$8,840,870	\$7,832,536	\$13,884,450
FEDERAL FUNDS										
WORKFORCE INVESTMENT ACT										
						\$25,939,207	\$31,861,628	\$32,235,532	\$31,528,435	\$29,330,516
WORKFORCE INVESTMENT ACT - AMERICAN RECOVERY AND REINVESTMENT ACT										
Operating Expenses									\$1,822	\$6,901
Conference Fees & Travel										1,221
Grants/Aid									2,493,706	13,319,621
Total									\$2,495,528	\$13,327,743
WORKFORCE INVESTMENT BOARD										
Personal Services Matching										\$2,099
Operating Expenses										4,822
Conference Fees & Travel										724
Total										\$7,644

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
EMPLOYMENT SECURITY DEPT.										
GRANT PAYMENTS - JTPA	\$22,995,381	\$28,556,652	\$33,095,187							
LOCAL WORKFORCE DEVELOPMENT (PBB)										
Operating Expenses (M&O)				\$14,024,707	\$12,195,658				\$1,822	
Grants/Aid-Employment & Employment Preparation Services				13,282,201	14,628,565				2,493,706	
Total				\$27,306,908	\$26,824,223				\$2,495,528	
TOTAL FEDERAL FUNDS	\$22,995,381	\$28,556,652	\$33,095,187	\$27,306,908	\$26,824,223	\$25,939,207	\$31,861,628	\$32,235,532	\$36,519,492	\$42,665,903
MISCELLANEOUS FUNDS										
UNEMPLOYMENT INSURANCE ADMINISTRATION FUND										
Operating Expenses								\$562,640	\$56,546	
TOTAL MISC. FUNDS								\$562,640	\$56,546	
TRUST FUNDS										
DWS OPERATIONS										
Regular Salaries	\$18,518,036	\$18,763,433	\$18,885,538			\$19,447,166	\$22,128,032	\$25,048,189	\$27,200,642	\$28,327,870
Extra Help	2,663,395	3,590,167	4,193,477			2,751,217	2,919,846	3,045,399	3,523,445	4,465,942
Overtime	1,331	162,505	131,856			14,629	3,656	4,195	133,488	32,689
Personal Services Matching	5,066,277	5,317,224	5,377,801			6,074,626	7,154,904	7,902,178	8,190,524	9,160,409
Supplemental Emergency Pos		23,077	76,912							
Operating Expenses		-83								11,875,728
Conference Fees & Travel										123,769
Professional Fees and Service										497,765
Data Processing										3,264,007
Capital Outlay										1,327,099
UI Admin. - ARRA										3,878,443
Total	\$26,249,039	\$27,856,322	\$28,665,584			\$28,287,638	\$32,206,438	\$35,999,960	\$39,048,099	\$62,953,721
UI TRUST FUND LOAN INTEREST						\$96,508	\$192,845	\$225,512	\$169,469	\$81,354
UI TRUST FUND TRANSFER	\$270,567	\$279,210	\$138,631							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
INTERSTATE CONFERENCE/ NATIONAL ASSN OF WORKFORCE AGENCIES										
				\$18,000 Paid in June of Prev FY out of Adm Prog Approp (PBB)	\$18,000 Paid in June of Prev FY out of Adm Prog Approp (PBB)		\$18,000 Paid in June of Prev FY out of Exc Unemp Ben & Exp Approp			
Annual Assessment	\$18,000		\$18,000			\$18,000		\$22,000	\$22,000	
SPECIAL IMPROVEMENT DISTRICT TAXES										
Payment of Taxes	\$11									
EXCESS UNEMPLOYMENT BENEFITS AND EXPENSES										
Payment/Expenses	\$1,628,718	\$3,799,340	\$9,635,554			\$1,226,965	\$2,931,074	\$3,353,997	\$1,592,140	\$2,198,833
CENTRAL OFFICE BLDG						\$1,247,055	\$6,212			
BUILDING/LAND ACQUISITION	\$14,243	\$10,694					\$209,613	\$1,620		
CLAIMS	\$32,450									
ADMINISTRATION PRG. (PBB)										
Regular Salaries				\$3,817,695	\$4,340,306					
Extra Help				323,780	183,945					
Personal Services Matching				2,519,634	2,500,353					
Overtime				1,613	1,025					
Supplemental Emergency Positions				1,776						
Operating Expenses (M&O)				2,546,658						
Travel-Conference Fees				7,452						
Refunds-Investments				99,083						
Professional Fees and Service				42,554						
Capital Outlay (M&O)				4,352	18,890					
Total				\$9,364,597	\$7,044,520					
WORKFORCE SERVICES (PBB)										
Regular Salaries				\$14,539,071	\$14,243,886					
Extra Help				3,326,677	2,542,450					
Personal Services Matching				2,771,111	2,661,509					
Overtime				18,041	52					
Total				\$20,654,900	\$19,447,897					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
LOCAL WORKFORCE DEVELOPMENT (PBB)										
Regular Salaries				\$242,994	\$63,788					
Personal Services Matching				38,370	10,613					
Total				\$281,364	\$74,401					
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES - INDIVIDUAL DEVELOPMENT ACCOUNTS										
								\$496,829	\$762,394	\$868,379
DEPARTMENT OF WORKFORCE SERVICES TRAINING TRUST FUND										
								\$74,500	\$1,279,943	\$1,054,311
TOTAL TRUST FUNDS	\$28,213,029	\$31,945,567	\$38,457,769	\$30,300,861	\$26,566,818	\$30,876,166	\$35,546,182	\$40,174,418	\$42,874,044	\$67,156,598
CASH FUNDS										
OPERATIONS										
Regular Salaries		-\$10,748								
Operating Expenses (M&O)	\$5,743,813	6,584,219	\$9,931,023			\$9,234,699	\$9,634,475	\$7,690,348	\$9,813,246	See DWS Op.
Personal Services Matching		-368								
Disaster Relief Payments	424,545	34,486				725,603	-187,214	2,711,091	292,388	\$1,306
Hope Migrant Construction						25,580	328,679			
Conference Fees & Travel	239,670	165,416	174,314			321,519	376,913	290,776	148,299	See DWS Op.
Professional Fees & Service	279,213	777,435	587,906			150,668	293,657	202,114	181,772	See DWS Op.
Capital Outlay	601,299	69,561	120,845			342,368	282,386	912,076	868,579	See DWS Op.
Training Allowances	1,741,850	867,919					387,108	213,245	225,929	209,379
Payment to Participant Contractors	868,314	1,337,425						5,135,852	8,101,660	8,059,553
Welfare to Work	1,945,261	1,107,424	603,014							
Construction	30,546									
Data Processing	2,723,523	4,071,599	3,355,255			3,265,327	1,967,644	3,556,646	2,952,221	See DWS Op.
Benefit Payments									142	
Total	\$14,598,035	\$15,004,367	\$14,772,357			\$14,065,764	\$13,083,646	\$20,712,147	\$22,584,236	\$8,270,238
FEDERAL EMP. BENEFIT PAYMENTS										
	\$8,794,424	\$26,847,860	\$77,006,137			\$18,678,359	\$15,255,987	\$29,344,922	\$174,920,698	\$208,665,514
UI BENEFITS-TAXABLE EMPLOYERS										
	\$222,207,408	\$306,352,607	\$306,769,858			\$223,440,794	\$273,629,129	\$296,523,837	\$511,915,722	\$493,458,462
UI BENEFITS-REIMBURSABLE EMPLOYERS										
	\$8,916,108	\$11,387,128	\$14,200,488			\$13,771,100	\$12,744,365	\$14,758,606	\$18,897,298	\$24,409,359

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
BUILDING IMPROVEMENTS/ LAND - REED ACT		\$241,375				\$653,391	\$88,900	\$398,771	\$77,422	
FEDERAL EMPLOYEE BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)									\$57,971,272	\$427,063,985
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - REED ACT										\$50,374,239
TRANSITIONAL EMPLOYMENT										
Operating Expenses						\$388,570				
Professional Fees and Service						835,591	\$2,946			
Total						\$1,224,161	\$2,946			
ADMINISTRATION PRG. (PBB)										
Operating Expenses (M&O)				\$4,542,983	\$6,099,884					
Travel-Conference Fees				69,442	51,516					
Professional Fees and Service				164,648	3,507,005					
Refunds/Reimbursements				3,505	119,852					
Capital Outlay (M&O)				2,981	872,604					
Data Process (M&O)				5,903,571	2,907,811					
Total				\$10,687,130	\$13,558,672					
WORKFORCE SERVICES (PPB)										
Regular Salaries				\$55	\$720					
Operating Expenses (M&O)				4,236,416	4,461,643					
Travel-Conference Fees				290,844	228,612					
Professional Fees and Service				64,012	37,777					
Capital Outlay (M&O)				20,265	57,504					
Benefits-Retirement & Unemployment				316,478,406	261,860,074					
Total				\$321,089,998	\$266,646,331					
LOCAL WORKFORCE DEV (PBB)										
Operating Expenses (M&O)				\$15,611	\$7,425					
Travel-Conference Fees				3,285	5,422					
Professional Fees and Service				22,500						
Grants/Aid				606,141						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total				\$647,537	\$12,847					
CENTRAL OFFICE CONSTRUCTION					\$109,294					
TANF TREASURY CASH										
Operating Expenses (M&O)							\$887,078			
Professional Fees and Service							36,100			
Grants/Aid							8,990,330			
Capital Outlay (M&O)							67,087			
Total							\$9,980,596			
TOTAL CASH FUNDS	\$254,515,975	\$359,833,337	\$412,748,840	\$332,424,665	\$280,327,144	\$271,833,569	\$324,785,568	\$361,738,283	\$786,366,648	\$1,212,241,797
TOTAL DEPARTMENT OF WORKFORCE SERVICES	\$306,193,735	\$420,644,035	\$484,602,684	\$390,383,914	\$334,060,201	\$329,002,900	\$394,061,997	\$443,551,743	\$873,649,266	\$1,335,948,748
DEPARTMENT OF ARKANSAS HERITAGE										
GENERAL REVENUES										
DIRECTOR'S OFFICE - GEN. REV.										
OPERATIONS										
Regular Salaries	\$659,871	\$692,215	\$692,652	\$702,057	\$707,387	\$745,903	\$785,321	\$804,261	\$846,940	\$876,219
Extra Help	5,845									
Operating Expenses (M&O)	140,765	99,363	95,620	108,689	102,829	117,756	117,459	123,528	122,784	48,801
Personal Services Matching	176,862	178,622	181,633	193,415	195,941	207,266	209,510	221,828	219,974	243,848
Conference Fees & Travel	6,500	2,123								
Capital Outlay	8,646							14,775		
Grants/Aids	5,000	5,000		5,000						
M & R Proceeds								1,507		
Data Processing	1,995	2,231	1,995	1,440	1,192					
Operating Expenses (M&O)		338			524	613	245		531	510
Total	\$1,005,485	\$979,892	\$971,900	\$1,010,601	\$1,007,873	\$1,071,537	\$1,112,535	\$1,165,899	\$1,190,228	\$1,169,377

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL DIRECTOR'S OFFICE - GEN. REV.	\$1,005,485	\$979,892	\$971,900	\$1,010,601	\$1,007,873	\$1,071,537	\$1,112,535	\$1,165,899	\$1,190,228	\$1,169,377
DELTA CULTURAL CENTER - GEN. REV.										
OPERATIONS										
Regular Salaries	\$249,789	\$247,309	\$265,657	\$269,966	\$258,656	\$276,874	\$280,801	\$304,566	\$322,115	\$361,153
Extra Help	16,284					2,038	2,504	2,429		
Operating Expenses (M&O)	60,827	58,180	57,733	56,306	60,762	60,659	59,831	72,806	66,989	27,260
Personal Services Matching	77,205	75,596	76,949	84,651	84,369	94,465	95,215	104,059	102,540	115,080
Conference Fees & Travel	1,000	819								
Professional Fees and Services			14,852							
Capital Outlay	4,543					24,654				
M & R Proceeds	576									
Total	\$410,223	\$381,904	\$415,191	\$410,923	\$403,787	\$458,689	\$438,351	\$483,860	\$491,644	\$503,493
TOTAL DELTA CULTURAL CENTER - GEN. REV.	\$410,223	\$381,904	\$415,191	\$410,923	\$403,787	\$458,689	\$438,351	\$483,860	\$491,644	\$503,493
ARTS COUNCIL - GEN. REV.										
OPERATIONS										
Regular Salaries	\$278,688	\$283,133	\$297,343	\$314,567	\$321,654	\$338,942	\$347,506	\$353,826	\$375,383	\$393,699
Extra Help	2,273									
Operating Expenses (M&O)	80,370	84,370	88,613	88,228	86,123	77,681	77,681	81,442	78,002	51,428
Personal Services Matching	74,384	72,189	76,778	81,369	56,038	97,257	99,131	105,151	106,765	114,062
Grants	875,000	473,096	182,088	276,190	210,687	199,192	199,192	200,000	200,000	193,000
Conference Fees & Travel		5,008								
Capital Outlay						14,185				
Total	\$1,310,715	\$917,796	\$644,822	\$760,355	\$674,502	\$727,257	\$723,510	\$740,419	\$760,150	\$752,189
TOTAL ARTS COUNCIL - GEN. REV.	\$1,310,715	\$917,796	\$644,822	\$760,355	\$674,502	\$727,257	\$723,510	\$740,419	\$760,150	\$752,189
MOSAIC TEMPLARS CENTER - GEN. REV.										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OPERATIONS										
Regular Salaries				\$30,650	\$71,328	\$164,353	\$186,470	\$217,984	\$209,657	\$264,520
Extra Help				6,475	24,023	6,559	5,518	5,801	19,569	35,057
Operating Expenses (M&O)				62,075	73,157	69,435	70,522	221,077	220,178	231,925
Personal Services Matching				12,706	25,435	56,808	63,999	97,944	73,051	89,424
Conference Fees & Travel				4,546	2,999	3,330	4,707	4,642	2,709	3,863
Capital Outlay				17,854	5,687		3,600			
Professional Fees & Services				78,460	92,340	500	860	4,495	3,225	10,770
Total				\$212,766	\$294,970	\$300,984	\$335,675	\$551,942	\$528,388	\$635,559
TOTAL MOSAIC TEMPLARS CENTER - GEN. REV.										
				\$212,766	\$294,970	\$300,984	\$335,675	\$551,942	\$528,388	\$635,559
OLD STATE HOUSE - GEN. REV.										
OPERATIONS										
Regular Salaries	\$544,499	\$559,417	\$597,762	\$634,374	\$642,431	\$687,134	\$720,869	\$743,694	\$787,315	\$822,723
Extra Help	52,940	54,112	40,183	32,808	37,696	37,219	37,469	54,815	54,612	54,864
Operating Expenses (M&O)	199,130	187,488	190,113	190,836	151,193	191,193	163,688	191,193	163,658	107,400
Personal Services Matching	161,323	162,772	170,401	183,463	193,385	223,340	230,201	248,245	240,616	257,757
Conference Fees & Travel	1,709	1,751								
Professional Fees & Service	250									
Capital Outlay	4,775									
M & R Proceeds	1,071				785	1,330		1,025	1,289	1,196
Total	\$965,697	\$965,540	\$998,458	\$1,041,481	\$1,025,490	\$1,140,216	\$1,152,227	\$1,238,972	\$1,247,491	\$1,243,940
TOTAL OLD STATE HOUSE - GEN. REV.										
	\$965,697	\$965,540	\$998,458	\$1,041,481	\$1,025,490	\$1,140,216	\$1,152,227	\$1,238,972	\$1,247,491	\$1,243,940
NATURAL HERITAGE COMMISSION - GEN. REV.										
OPERATIONS										
Regular Salaries	\$277,802	\$299,305	\$300,688	\$317,958	\$327,525	\$343,971	\$339,660	\$362,096	\$375,575	\$389,294
Operating Expenses (M&O)	74,362	66,470	58,213	63,156	47,774	58,250	58,800	60,899	59,254	146
Personal Services Matching	71,492	74,886	75,846	77,939	82,896	90,061	88,434	97,804	95,628	100,662
Conference Fees & Travel	1,999	300								
Capital Outlay	9,622						19,498			
M & R Proceeds							1,232	842	675	1,379

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Spec. Maint. Operating Expenses (M&O)										25,000
Total	\$435,276	\$440,961	\$434,747	\$459,053	\$458,195	\$492,282	\$507,625	\$521,641	\$531,132	\$516,481
CHALK BLUFF PARK	\$30,000	\$30,000	\$13,463			\$30,000	\$8,245			
TOTAL NATURAL HERITAGE COMMISSION - GEN. REV.	\$465,276	\$470,961	\$448,210	\$459,053	\$458,195	\$522,282	\$515,869	\$521,641	\$531,132	\$516,481
HISTORIC PRESERVATION - GEN. REV.										
OPERATIONS										
Regular Salaries	\$38,732									
Extra Help	4,236									
Operating Expenses (M&O)	21,361									
Personal Services Matching	9,995									
Capital Outlay	2,794									
Conference Fees & Travel	2,400									
Grant	44,652									
Total	\$124,169									
TOTAL HISTORIC PRESERVATION - GEN. REV.	\$124,169									
HISTORIC ARKANSAS MUSEUM GEN. REV.										
OPERATIONS										
Regular Salaries	\$541,832	\$523,510	\$541,010	\$553,366	\$598,005	\$622,112	\$666,751	\$689,278	\$730,295	\$767,313
Operating Expenses (M&O)	77,282	62,972	63,044	74,370	84,561	136,895	116,499	181,499	143,630	61,914
Personal Services Matching	153,910	148,603	156,423	165,843	181,953	215,294	232,365	240,782	219,395	252,503
Conference Fees & Travel	1,569									
Capital Outlay	11,976									
M & R Proceeds	26									
Professional Fees & Service	5,947									
Operating Expenses (M&O)		805								
Total	\$792,543	\$735,890	\$760,477	\$793,579	\$864,518	\$974,301	\$1,015,615	\$1,111,559	\$1,093,320	\$1,081,730

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL HISTORIC ARK. MUSEUM - GEN. REV.	\$792,543	\$735,890	\$760,477	\$793,579	\$864,518	\$974,301	\$1,015,615	\$1,111,559	\$1,093,320	\$1,081,730
TOTAL GENERAL REVENUES	\$5,074,107	\$4,451,983	\$4,239,059	\$4,688,758	\$4,729,335	\$5,195,267	\$5,293,782	\$5,814,293	\$5,842,353	\$5,902,770
FEDERAL FUNDS										
DELTA CULTURAL CENTER - FED. FUNDS										
STATEWIDE FOLKLIFE PROGRAM										
Operating Expenses	\$2,112	\$1,730								
Professional Fees & Services	11,250									
Capital Outlay	4,907									
Total	\$18,269	\$1,730								
TOTAL DELTA CULTURAL CENTER - FED. FUNDS	\$18,269	\$1,730								
ARTS COUNCIL - FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$44,309	\$46,853	\$46,566	\$48,149	\$50,050	\$57,277	\$59,546	\$60,587	\$63,285	\$66,025
Extra Help	6,610	4,527								
Operating Expenses (M&O)	25,864	23,531	4,737	1,174	32,051	21,006	6,861	17,038	21,252	33,211
Personal Services Matching	14,150	14,727	14,137	15,207	16,071	18,992	19,373	20,640	20,602	23,073
Grants	362,091	200,093	485,550	526,381	453,614	387,085	463,659	473,145	503,825	577,334
Conference Fees & Travel	7,391	195	4,615		2,596	3,888	2,090	10,112	8,841	2,137
Capital Outlay	82									
Professional Fees & Service	1,000		2,805			5,919	6,518	8,298	4,991	8,963
Total	\$461,497	\$289,926	\$558,410	\$590,911	\$554,381	\$494,167	\$558,048	\$589,820	\$622,796	\$710,743
ARTIST IN EDUCATION										
Grants	\$20,000									
Total	\$20,000									
STATEWIDE FOLKLIFE PRG.	\$20,000									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UNDERSERVED COMMUNITIES										
Grants/Aids	\$39,661	\$38,100	\$39,600							
Total	\$39,661	\$38,100	\$39,600							
ARRA-52										
Grants/Aid										\$302,100
Total										\$302,100
TOTAL ARTS COUNCIL - FED. FUNDS										
	\$541,158	\$328,026	\$598,010	\$590,911	\$554,381	\$494,167	\$558,048	\$589,820	\$622,796	\$1,012,843
HISTORIC PRESERVATION - FED. FUNDS										
OPERATIONS										
Regular Salaries	\$280,576	\$345,856	\$261,485	\$272,497	\$322,103	\$259,423	\$310,956	\$267,381	\$423,347	\$342,254
Extra Help	12,407	12,303	8,594	8,422	9,764	6,456	9,337	7,553	16,128	15,178
Operating Expenses (M&O)	50,491	10,264	96,045	75,731	97,947	60,400	92,705	105,289	101,169	146,975
Personal Services Matching	96,012	91,916	70,245	74,309	68,328	76,805	93,562	84,187	125,461	102,800
Grants	190,950	98,751	141,679	96,721	100,609	144,945	139,520	119,450	254,100	151,650
Conference Fees & Travel	10,389	987	12,421	4,312	24,745	4,904	5,010	1,247	4,756	1,920
Professional Fees & Service	14,417	15,929	43,620		4,229					
Capital Outlay	16,370		3,537							
Total	\$671,612	\$576,006	\$637,625	\$531,991	\$627,726	\$552,933	\$651,090	\$585,106	\$924,960	\$760,776
TOTAL HISTORIC PRES. - FED. FUNDS										
	\$671,612	\$576,006	\$637,625	\$531,991	\$627,726	\$552,933	\$651,090	\$585,106	\$924,960	\$760,776
NATURAL HERITAGE COMMISSION - FED. FUNDS										
NATURAL AREA DEVELOPMENT										
Regular Salaries	\$77,981	\$101,063	\$136,593	\$135,411	\$146,468	\$158,467	\$152,042	\$170,537	\$182,619	\$186,191
Operating Expenses (M&O)	12,485	14,194	32,106	26,603	37,047	1,168	43		4,734	54,499
Personal Services Matching	22,566	29,426	36,093	38,742	41,274	50,379	49,617	55,477	55,094	58,168
Conference Fees & Travel	1,473		3,447			2,518	8,716			
Professional Fees & Service	11,961	2,000		3,280	3,000					
Capital Outlay					5,970				626,688	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Development					363,204		73,930	710,191		126,150
Total	\$126,466	\$146,683	\$208,239	\$204,036	\$596,962	\$212,532	\$284,348	\$936,205	\$869,135	\$425,008
NATURAL AREA DEVELOPMENT		\$294,336	\$74,832			\$75,076				
VARIOUS FACILITIES										
Capital Outlay (M&O)		\$129,000								
TOTAL NATURAL HERITAGE COMMISSION - FED. FUNDS	\$126,466	\$570,019	\$283,071	\$204,036	\$596,962	\$287,608	\$284,348	\$936,205	\$869,135	\$425,008
TOTAL FEDERAL FUNDS	\$1,357,506	\$1,475,782	\$1,518,706	\$1,326,938	\$1,779,069	\$1,334,708	\$1,493,486	\$2,111,131	\$2,416,891	\$2,198,627
MISCELLANEOUS FUNDS										
PUBLICATIONS										
Operating Expenses (M&O)		\$10,508					\$8,000			
Total		\$10,508					\$8,000			
TOTAL MISC. FUNDS		\$10,508					\$8,000			
CASH FUNDS										
DAH CENT. ADMIN.-CASH FUNDS										
DAH CASH OPERATIONS										
Grants/Aid										\$112,500
Total										\$112,500
TOTAL DAH CENT. ADMIN. CASH FUNDS										\$112,500
DELTA CULTURAL CENTER - CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$6,831	\$11,695	\$2,565	\$967	\$2,836	\$1,843	\$2,108	\$3,471	\$3,280	\$3,230

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Construction	522,530	473,000								
Professional Fees & Services		22,175							9,900	19,750
Resale	2,776	11,635	8,027	17,920	9,892	18,774	15,654	23,199	18,260	22,144
Operating Expenses (M&O)									8,271	21,494
Construction						2,536				
Total	\$532,137	\$518,505	\$10,592	\$18,887	\$12,728	\$23,153	\$17,762	\$26,670	\$39,711	\$66,618
TOTAL DELTA CULTURAL CENTER - CASH FUNDS										
	\$532,137	\$518,505	\$10,592	\$18,887	\$12,728	\$23,153	\$17,762	\$26,670	\$39,711	\$66,618
ARTS COUNCIL - CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$7,865	\$15,328	\$20,039	\$18,142	\$14,149	\$11,629	\$11,506	\$3,693	\$12,562	\$18,237
Grants	73,906	77,626	58,003	44,006	59,934	132,109	96,278	118,526	123,571	50,000
Conference Fees & Travel			4,844	3,834	981	585	917	915	546	1,000
Professional Fees & Service	9,380		1,200	2,401	250	250	250		250	250
Total	\$91,152	\$92,954	\$84,087	\$68,383	\$75,315	\$144,572	\$108,952	\$123,134	\$136,929	\$69,487
TOTAL ARTS COUNCIL - CASH FUNDS										
	\$91,152	\$92,954	\$84,087	\$68,383	\$75,315	\$144,572	\$108,952	\$123,134	\$136,929	\$69,487
MOSAIC TEMPLARS CENTER - CASH FUNDS										
TREASURY CASH FUNDS										
Operating Expenses (M&O)					\$5,402	\$284	\$944	\$2,398	\$4,304	\$6,842
Professional Fees & Service				\$34,205	74,000		1,000		2,400	750
Resale (Cost of Goods Sold)							2,306	19,437	44,007	30,607
MTCC Construction							196,996	522,026	873,055	
Operating Expenses									1,572	2,645
Total				\$34,205	\$79,402	\$284	\$201,246	\$543,861	\$925,338	\$40,844
TOTAL MOSAIC TEMPLARS CENTER - CASH FUNDS										
				\$34,205	\$79,402	\$284	\$201,246	\$543,861	\$925,338	\$40,844

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
OLD STATE HOUSE - CASH FUNDS										
OPERATIONS										
Extra Help		\$14,206	\$18,691	\$18,190	\$9,381	\$7,507	\$9,065	\$9,501	\$5,488	\$6,301
Operating Expenses (M&O)	\$40,217	33,701	38,660	34,194	46,766	35,661	48,102	45,612	45,290	37,714
Professional Fees & Service	4,000								4,900	
Capital Outlay	3,348									
Personal Services Matching		1,090	1,436	1,399	723	579	697	746	425	484
Resale	36,826	21,487	32,031	21,208	32,877	23,780	15,433	11,773	20,641	32,807
Total	\$84,391	\$70,484	\$90,818	\$74,991	\$89,748	\$67,527	\$73,296	\$67,631	\$76,743	\$77,306
OLD STATE HOUSE STORE						\$3,171	\$2,898	\$1,968	\$2,811	\$2,707
OLD STATE HOUSE CASH PAYROLL										
Extra Help	\$8,152									
Personal Services Matching	601									
Total	\$8,754									
TOTAL OLD STATE HOUSE - CASH FUNDS										
	\$93,145	\$70,484	\$90,818	\$74,991	\$89,748	\$70,698	\$76,195	\$69,599	\$79,553	\$80,013
NATURAL HERITAGE COMMISSION - CASH FUNDS										
NATURAL AREA MANAGEMENT										
Extra Help				\$4,376						
Operating Expenses (M&O)	\$21		\$6,434	86	\$10,562		\$2,413	\$1,961	\$6,714	\$41,411
Personal Services Matching				335						
Professional Fees & Service					800					
Capital Outlay		\$20,842			27,894		1,216	20,868		45,764
Capital Outlay (M&O)		432,810	51,858	2,843	266,379	\$128,225	7,858			
Total	\$21	\$453,652	\$58,292	\$7,639	\$305,635	\$128,225	\$11,487	\$22,829	\$6,714	\$87,176
NATURAL AREA MANAGEMENT - PAYROLL PAYING										
Extra Help	\$7,244									
Personal Services Matching	884									
Total	\$8,128									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
RESEARCH SERVICES										
Extra Help	\$8,189	\$6,265		\$2,563			\$16,358	\$20,645	\$21,646	\$21,059
Personal Services Matching	632	1,110		452			1,254	1,588	1,665	1,619
Operating Expenses (M&O)		938	\$1,788	3		\$2,670		261		
Total	\$8,821	\$8,313	\$1,788	\$3,018		\$2,670	\$17,612	\$22,495	\$23,311	\$22,679
TOTAL NATURAL HERITAGE COMMISSION - CASH FUNDS										
	\$16,970	\$461,965	\$60,080	\$10,657	\$305,635	\$130,896	\$29,100	\$45,324	\$30,025	\$109,854
HISTORIC ARKANSAS MUSEUM CASH FUNDS										
OPERATIONS										
Regular Salaries	\$15,245	\$16,967	\$16,118	\$17,261	\$18,981	\$15,693	\$16,755	\$13,653	\$14,274	\$20,103
Extra Help	37,485	52,332	78,196	60,042	77,016	69,670	64,896	70,246	80,572	75,910
Operating Expenses (M&O)	709	156	8,458	11,182	2,980	7,633	9,444	14,585	8,258	26,684
Personal Services Matching	8,542	9,850	12,112	11,171	13,371	13,943	14,918	14,593	13,587	17,088
Conference Fees & Travel			958		1,141	1,473	1,655		973	
Resale			48,295	46,981	62,862	54,143	50,115	56,746	42,247	40,398
Total	\$61,981	\$79,305	\$164,138	\$146,637	\$176,352	\$162,555	\$157,783	\$169,822	\$159,911	\$180,184
NATURAL HERITAGE RESTORATION										
Operating Expenses (M&O)	\$1,148									
Capital Outlay	1,599									
Total	\$2,748									
HAM STORE - OPERATING EXP.										
				\$1,723	\$10,107	\$7,791	\$8,894	\$9,838	\$8,131	\$7,296
TOTAL HISTORIC ARK. MUSEUM - CASH FUNDS										
	\$64,729	\$79,305	\$164,138	\$148,360	\$186,459	\$170,346	\$166,676	\$179,660	\$168,042	\$187,479
HISTORIC PRESERVATION - CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)						\$4,320	\$207			
Professional Fees & Services		\$7,245								
Total		\$7,245				\$4,320	\$207			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MAIN STREET CASH IN TREASURY										
Operating Expenses (M&O)			\$872	\$36,852	\$10,678	\$17,257	\$5,250	\$9,267	\$7,305	\$8,165
Professional Fees & Services							8,897	5,000		10,638
Total			\$872	\$36,852	\$10,678	\$17,257	\$14,147	\$14,267	\$7,305	\$18,803
TOTAL HISTORIC PRES. - CASH FUNDS										
		\$7,245	\$872	\$36,852	\$10,678	\$21,577	\$14,354	\$14,267	\$7,305	\$18,803
TOTAL CASH FUNDS										
	\$798,133	\$1,230,458	\$410,586	\$392,335	\$759,964	\$561,526	\$614,284	\$1,002,514	\$1,386,902	\$685,600
TRUST FUNDS										
DIRECTOR'S OFFICE - TRUST FUNDS										
DEPARTMENT IMPROVEMENTS (REAPPROPRIATIONS)										
Operating Expenses (M&O)	\$4,083	\$19,960	\$31,942	\$35,560	\$12,924	\$19,600	\$30,335	\$23,171		
Conference Fees & Travel			75		1,735	3,265	125	7,577		
Professional Fees & Services	6,058	19,844	11,790	41,272				1,691		
Capital Outlay	5,607		12,870	78,868			24,945	4,024		
Special Maintenance							17,621	161,115		
Total	\$15,748	\$39,804	\$56,677	\$155,700	\$14,659	\$22,865	\$73,025	\$197,577		
DAH IMPROVEMENTS (Natural and Cultural Resources Council Grants - State Owned Lands or Historic Sites)										
Operating Expenses (M&O)	\$28,247	\$40,625	\$15,219	\$44,039	\$7,348	\$29,689	\$15,768	\$27,985		
Conference Fees & Travel	900			1,300	2,300	2,210	5,555	1,630		
Professional Fees & Services	40,000	40,531	32,380							
Capital Outlay	2,077	8,041		20,741	109,206	2,933	4,761	21,907		
Special Maintenance								26,592	\$36,652	
Total	\$71,224	\$89,197	\$47,599	\$66,080	\$118,855	\$34,832	\$26,084	\$78,113	\$36,652	
NCRC GRANT										
Operating Expenses (M&O)									\$44,451	
Conference Fees & Travel									850	
Professional Fees & Services									1,600	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay									20,219	
Total									\$67,119	
TOTAL DIRECTOR'S OFFICE - TRUST FUNDS										
	\$86,972	\$129,001	\$104,276	\$221,781	\$133,513	\$57,697	\$99,109	\$275,691	\$103,771	
DELTA CULTURAL CENTER - TRUST FUNDS										
NCRC 2000 IMPROVEMENTS (REAPPROPRIATIONS)										
Operating Expenses (M&O)				\$63,469	\$2,293	\$223,171		\$52,384	\$649,927	
Construction	\$9,299							42,323		
Professional Fees & Services		\$249,227	\$113,794	153,572	936	22,625	\$2,410	25,905	29,468	
Capital Outlay		127,579		31,759				2,961	2,999	
Special Maintenance								139,615		
Total	\$9,299	\$376,806	\$113,794	\$248,800	\$3,229	\$245,797	\$2,410	\$263,188	\$682,394	
NCRC IMPROVEMENTS (Natural and Cultural Resource Council Grants - State Owned Lands or Historic Sites)										
Operating Expenses (M&O)			\$3,141		\$581,387	\$15,481	\$41,251	\$1,179	\$33,591	\$302,991
Construction	\$273,194	\$2,821								
Professional Fees & Services		68,200	270,837	\$9,583	44,199	9,249	9,276			25,134
Capital Outlay					10,790	34,582	79,134	4,985	2,800	214,850
Total	\$273,194	\$71,021	\$273,978	\$9,583	\$636,376	\$59,312	\$129,660	\$6,164	\$36,391	\$542,975
TOTAL DELTA CULTURAL CENTER - TRUST FUNDS										
	\$282,493	\$447,827	\$387,772	\$258,383	\$639,604	\$305,108	\$132,070	\$269,353	\$718,785	\$542,975
MOSAIC TEMPLARS CENTER - TRUST FUNDS										
NATURAL AND CULTURAL RESOURCES GRANT (REAPPROPRIATION)										
Operating Expenses (M&O)						\$1,769,918	\$847,050	\$240,000	\$9,726	\$172,295
Professional Fees & Services						60,000			27,058	
Construction							779,474	313,200		12,728

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay (M&O)										82,393
Total						\$1,829,918	\$1,626,524	\$553,200	\$36,783	\$267,417
NATURAL AND CULTURAL RESOURCES GRANT (State Owned Lands or Historic Sites)										
Operating Expenses (M&O)					\$382,013	\$10,499	\$1,234,967	\$1,878,500		
Professional Fees & Services				\$121,201	28,659	171,790	108,507	84,717		
Capital Outlay									\$2,000	
Operating Expenses										
Total				\$121,201	\$410,672	\$182,289	\$1,343,474	\$1,963,216	\$2,000	
TOTAL MOSAIC TEMPLARS CENTER - TRUST FUNDS				\$121,201	\$410,672	\$2,012,207	\$2,969,998	\$2,516,416	\$38,783	\$267,417
HISTORIC ARKANSAS MUSEUM TRUST FUNDS										
ATR IMPROVEMENTS - NCRC 2000										
Construction	\$766,260									
Professional Fees & Service	686,541									
Capital Outlay	1,400									
Total	\$1,454,200									
DAH -- IMPROVEMENTS -- NCRC -- (Reappropriations)										
Operating Expenses	\$4,500	\$195		\$62,719	\$90,564	\$318,059	\$149,912	\$446,203	\$558,728	\$662,326
Construction	420,000						2,868	21,560		
Professional Fees & Services	49,950	40,000		314,475		30,000	3,400		40,000	52,402
Capital Outlay	62,601	72,753		240,589	7,290	4,087	41,678	84,380	64,404	138,255
Total	\$537,052	\$112,948		\$617,783	\$97,854	\$352,146	\$197,857	\$552,143	\$663,132	\$852,983
NCRC - GRANTS (State owned lands or historic sites)										
Operating Expenses		\$71,694	\$96,301	\$390	\$236,251	\$90,669	\$10,912	\$74,140	\$37,851	\$216,643
Construction							580,991			
Professional Fees & Service			304,800	1,792	40,584	7,892		19,438	15,523	85
Capital Outlay (M&O)		2,769	99,431	10,502	359,844	284,944	24,592	143,290	93,063	
Total		\$74,463	\$500,531	\$12,684	\$636,678	\$383,505	\$616,495	\$236,868	\$146,437	\$216,728

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL HISTORIC ARK.										
MUSEUM - TRUST FUNDS	\$1,991,252	\$187,411	\$500,531	\$630,468	\$734,533	\$735,651	\$814,352	\$789,011	\$809,569	\$1,069,711
NATURAL/CULTURAL RESOURCES COUNCIL - TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$28,237	\$33,821	\$30,619	\$37,861	\$38,862	\$40,765	\$41,186	\$42,095	\$44,792	\$47,592
Operating Expenses (M&O)	3,502	6,810	16,368	7,910	9,238	9,031	7,786	7,657	7,233	7,203
Personal Services Matching	7,562	8,783	8,339	9,863	10,439	11,740	11,915	12,717	12,576	13,574
Professional Fees & Service			275							
Conference Fees & Travel			1,092	125	250	545	45			
Total	\$39,300	\$49,414	\$56,693	\$55,758	\$58,788	\$62,080	\$60,931	\$62,469	\$64,601	\$68,368
TOTAL NATURAL/CULTURAL RESOURCES COUNCIL - TRUST FUNDS										
	\$39,300	\$49,414	\$56,693	\$55,758	\$58,788	\$62,080	\$60,931	\$62,469	\$64,601	\$68,368
HISTORIC PRESERVATION - TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$479,564	\$481,723	\$587,066	\$596,540	\$575,471	\$704,871	\$680,448	\$742,671	\$656,091	\$793,013
Extra Help		2,146	16,268	35,040	38,102	43,441	45,191	50,151	40,862	37,443
Operating Expenses (M&O)	140,525	140,796	138,390	183,138	277,408	365,811	315,667	477,284	373,938	305,031
Personal Services Matching	103,588	122,500	152,323	162,397	181,683	212,481	203,309	228,629	183,047	227,466
Conference Fees & Travel	43,130	52,297	41,147	34,384	47,302	53,716	57,847	55,543	59,041	38,376
Capital Outlay	25,767	5,082		23,391	8,392	50,995	45,128	3,452		38,405
Professional Fees & Service	180,440	58,717	91,378	73,876	73,198	81,123	75,753	27,027	56,406	70,690
Grants	894,030	506,380	872,405	757,435	686,404	845,622	1,004,824	1,319,507	1,223,884	669,089
Total	\$1,867,045	\$1,369,642	\$1,898,977	\$1,866,201	\$1,887,960	\$2,358,060	\$2,428,167	\$2,904,265	\$2,593,268	\$2,179,513
COUNTY COURTHOUSE GRANTS										
	\$778,315									
IMPROVEMENTS - NCRC - 2001 (REAPPROPRIATIONS)										
	\$247,940	\$352,060	\$273,137	\$451,863	\$232,111	\$192,889	\$316,888	\$433,112	\$534,102	\$604,090

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
IMPROVEMENTS - NCRC - 2002 - (State Owned Lands or Historic Sites)		\$136,645	\$588,355	\$205,011	\$394,989	\$328,983	\$621,017	\$415,898	\$395,910	\$186,195
TERRITORIAL RESTORATION & PRESERVATION GRANTS	\$19,569									
STREETSCAPE IMPROVEMENTS	\$98,530									
TOTAL HISTORIC PRES. - TRUST FUNDS	\$3,011,399	\$1,858,347	\$2,760,470	\$2,523,076	\$2,515,059	\$2,879,932	\$3,366,072	\$3,753,275	\$3,523,279	\$2,969,799
NATURAL HERITAGE COMMISSION - TRUST FUNDS										
DAH - IMPROVEMENTS - NCRC - 2001 (Reappropriations)										
Extra Help	\$29,038	\$12,402	\$25,742	\$34,183	\$4,095	\$25,900	\$33,889	\$573		
Operating Expenses	21,121	8,664	30,839	9,250	46,890	46,732	158,841	50,536		
Personal Services Matching	2,479	949	1,987	2,630	313	1,998	2,594	44		
Construction	54,100									
Professional Fees and Services	75,038	52,007	174,215	17,954	10,000	9,900	2,910			
Capital Outlay		252,869	32,671	704,923	22,292	45,672				\$796,294
Special Maintenance					17,761	46,057				
Land Acquisition	91,116					472,249	519	500,095		
Total	\$272,892	\$326,890	\$265,455	\$768,940	\$101,351	\$648,508	\$198,752	\$551,248		\$796,294
LAND ACQUISITION & RESOURCE MGMT. NATURAL AND CULTURAL RESOURCES GRANT - (State Owned Lands or Historic Sites)										
Operating Expenses (M&O)	\$28,931	\$14,898	\$1,993	\$26,729	\$72,747	\$246,149	\$200,091	\$313,721	\$390,532	\$406,908
Extra Help		26,847	12,337		31,178	20,013	10,857	49,746	32,630	31,676
Personal Services Matching		2,095	944		2,400	1,576	823	3,792	2,514	2,434
Construction	149,700									
Professional Fees & Service	213,823	40,620	3,834	202,412	69,388	10,000	14,590	3,800		
Capital Outlay	1,174	331,954	214,312	46,401	562,868				3,936,529	903,580
Special Maintenance						28,352	21,605			
Land Acquisition	1,217,745						965,000	1,389,650		
Total	\$1,611,372	\$416,414	\$233,419	\$275,543	\$738,580	\$306,090	\$1,212,967	\$1,760,709	\$4,362,205	\$1,344,597

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL NATURAL HERITAGE COMM. - TRUST FUNDS										
	\$1,884,264	\$743,304	\$498,874	\$1,044,483	\$839,931	\$954,598	\$1,411,719	\$2,311,957	\$4,362,205	\$2,140,891
OLD STATE HOUSE - TRUST FUNDS										
EXHIBITS & IMPROVEMENTS - NCRC (Reappropriations)										
Operating Expenses	\$25,327	\$30,988	\$56,951		\$57,188	\$346,886	\$15,383	\$359,070	\$230,414	\$362,061
Professional Fees & Service	476,039	410,609	42,602			10,000	100,000			
Capital Outlay	38,911	130,828	29,750			35,590				50,393
Special Maintenance							25,951	249,596		
Total	\$540,277	\$572,426	\$129,303		\$57,188	\$392,476	\$141,334	\$608,666	\$230,414	\$412,455
EXHIBITS & IMPROVEMENTS - NCRC NATURAL AND CULTURAL RESOURCES GRANT - (State Owned Lands or Historic Sites)										
Operating Expenses		\$58,405	\$56,255	\$105,351	\$456,275	\$151,325	\$253,489	\$72,153	\$247,694	\$530,519
Professional Fees & Services	\$41,904	40,126	311,816	371,963	151,264	118,488	35,953	36,172	115,478	10,869
Capital Outlay	35,089	8,000		87,512	36,243	129,572	60,229	40,994	237,499	
Special Maintenance			97,200							
Total	\$76,993	\$106,531	\$465,270	\$564,826	\$643,782	\$399,385	\$349,671	\$149,319	\$600,671	\$541,388
TOTAL OLD STATE HOUSE - TRUST FUNDS										
	\$617,269	\$678,957	\$594,574	\$564,826	\$700,970	\$791,861	\$491,004	\$757,985	\$831,084	\$953,843
TOTAL TRUST FUNDS										
	\$7,912,949	\$4,094,262	\$4,903,190	\$5,419,975	\$6,033,070	\$7,799,135	\$9,345,256	\$10,736,155	\$10,452,078	\$8,013,005
SPECIAL REVENUES										
DIRECTOR'S OFFICE - SPEC. REV.										
OPERATIONS										
Regular Salaries	\$217,600	\$259,680	\$311,481	\$279,765	\$314,171	\$325,585	\$326,627	\$341,860	\$367,896	\$481,565
Extra Help	109,414	202,193	244,103	235,314	247,214	257,833	273,274	250,636	280,744	298,035

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses	689,316	1,290,237	1,218,307	1,098,042	1,215,876	1,372,602	1,378,339	1,355,564	1,703,033	1,864,055
Personal Services Matching	70,889	88,090	110,365	112,545	119,494	124,647	124,415	130,467	132,897	183,276
Grants/Aids	582,191	735,630	748,318	717,631	783,679	784,429	781,009	831,878	831,984	881,829
DAH Museum/Facility Construction	430,689	200,240	230,276	133,000		120,000	300,000		213	824,663
Conf Fees & Travel	29,996	42,555	66,138	58,921	58,501	60,583	49,459	45,022	51,608	49,871
Prof Fees and Services	596,923	964,048	1,118,984	1,020,761	795,772	703,992	703,774	779,340	932,342	686,198
Capital Outlay	63,529	128,712	26,058	10,223	33,709	3,730	9,395			
Special Maintenance	234,316	460,075	263,607	626,497	575,100	539,744	253,182	401,321	268,072	344,955
Capital Outlay					3,151,568			90,138	37,319	
Total	\$3,024,864	\$4,371,461	\$4,337,637	\$4,292,698	\$7,295,082	\$4,293,144	\$4,199,474	\$4,226,225	\$4,606,108	\$5,614,447
TOTAL DIRECTOR'S OFFICE - SPEC. REV.										
	\$3,024,864	\$4,371,461	\$4,337,637	\$4,292,698	\$7,295,082	\$4,293,144	\$4,199,474	\$4,226,225	\$4,606,108	\$5,614,447
NATURAL HERITAGE COMMISSION - SPEC. REV.										
LAND ACQUISITION - CAPITAL OUTLAY										
								\$155,890	\$94,110	\$532,534
TOTAL NATURAL HERITAGE COMMISSION - SPEC. REV.										
								\$155,890	\$94,110	\$532,534
TOTAL SPECIAL REVENUES										
	\$3,024,864	\$4,371,461	\$4,337,637	\$4,292,698	\$7,295,082	\$4,293,144	\$4,199,474	\$4,382,115	\$4,700,218	\$6,146,981
TOTAL DEPARTMENT OF ARKANSAS HERITAGE										
	\$18,167,558	\$15,634,454	\$15,409,178	\$16,120,704	\$20,596,521	\$19,183,780	\$20,954,282	\$24,046,209	\$24,798,442	\$22,946,983
DEPARTMENT OF PARKS & TOURISM										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$13,165,748	\$13,142,313	\$12,282,486	\$12,758,710	\$12,970,745	\$13,449,172	\$13,305,162	\$13,790,091	\$14,256,093	\$13,681,092
Extra Help	8,794	9,855	11,018	12,926	12,028	10,466	12,496	20,563	18,910	22,517
Operating Expenses	1,096,106	719,447	495,621	729,241	460,410	459,316	459,959	514,651	514,804	508,574

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	3,982,998	3,938,226	3,774,978	3,975,519	4,270,109	4,527,814	4,374,247	4,615,764	4,538,764	4,769,324
Operational Grants	99,556									
Conference Fees & Travel	5,902	255	1,813	2,030	3,064	1,455	1,385	2,884	2,875	3,665
Capital Outlay	37,124	2,403		61,208	46,749					
M & R Proceeds	30,110									
Tourist Promotion	332,763			316,263				316,263	316,263	316,263
Advertising Expense	837,890		702,890		690,478					
Resale		316,282	316,263		316,263	316,263	316,263			
Tourism Museum Grants		43,735	15,000							
Conference Room-DAC	100	100	100	100				100		
Overtime			126							
Grants/Aid				22,588	15,000		21,681	22,160	6,000	22,588
Advertising Expense		702,890	702,890	702,890		682,890	682,890	682,890	682,890	449,936
Total	\$19,597,090	\$18,875,507	\$17,600,294	\$18,581,475	\$18,784,846	\$19,447,376	\$19,174,083	\$19,965,366	\$20,336,599	\$19,773,959
CLAIMS	\$10,000									
HISTORY COMMISSION OPERATIONS										
Regular Salaries	\$590,735	\$602,372	\$594,739	\$635,268	\$654,754	\$730,005	\$767,455	\$786,421	\$831,522	\$822,410
Extra Help	3,203	7,572	9,958	8,973	7,911	5,490	9,982	6,358	6,581	7,065
Operating Expenses	400,520	382,886	384,455	408,024	416,139	424,579	414,575	413,462	412,675	442,159
Personal Services Matching	162,854	158,350	170,110	172,527	183,119	226,372	234,461	242,547	235,667	252,298
Conference Fees & Travel	200	305	70	270		140	185	363	378	394
Capital Outlay	6,786				9,659					9,830
M & R Proceeds								68		
Archive Grants/Aids	10,000	10,000	10,000	10,000	10,000					
Black History Adv Committee	11,500	11,500	11,241	11,202	11,412	9,685	10,180	10,036	10,104	9,649
Total	\$1,185,798	\$1,172,984	\$1,180,573	\$1,246,264	\$1,292,994	\$1,396,271	\$1,436,838	\$1,459,254	\$1,496,927	\$1,543,805
RETIREMENT & RELOCATION										
Operating Expenses	\$25,638	\$36,389	\$28,024	\$16,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659
Prof Fees & Services	3,000	2,650	2,480	2,990	3,000	3,000	3,000	3,000	3,000	3,000
Advertising Expense	198,619	198,619	197,259	198,619	198,426	198,559	198,619	198,567	197,928	198,619
Total	\$227,257	\$237,658	\$227,762	\$218,268	\$228,085	\$228,218	\$228,278	\$228,226	\$227,587	\$228,278
MISSISSIPPI RIVER BIKE TRAIL GRANT	\$25,000									
TOTAL GENERAL REVENUES	\$21,045,145	\$20,286,149	\$19,008,630	\$20,046,007	\$20,305,925	\$21,071,865	\$20,839,199	\$21,652,846	\$22,061,113	\$21,546,042

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL FUNDS										
CONSER. TAX - AMENDMENT # 75										
Regular Salaries	\$661,442	\$915,705	\$1,009,731	\$1,362,912	\$1,888,939	\$2,230,780	\$2,623,993	\$3,047,727	\$3,473,266	\$4,066,155
Extra Help	200,813	244,580	331,678	347,524	332,273	484,373	630,484	895,981	962,410	817,755
Construction	16,875,033	14,219,911	12,306,297	16,185,760	12,653,803	12,733,936	11,527,026	7,996,112	12,234,278	6,211,928
Operating Expenses	444,804	2,967,881	3,915,531	5,394,204	5,960,669	9,940,317	8,811,057	11,384,251	10,979,480	11,695,833
Resale		-91								
Personal Services Matching	210,255	332,263	353,682	554,174	739,957	1,022,568	1,106,393	1,343,736	1,347,027	1,638,172
Special Maintenance	1,588,655	1,003,214	1,553,288	1,180,860	2,082,957	491	1,405,568	1,022,086	1,181,641	897,819
Professional Fees & Svcs.	1,450	99,980	85,029	226,129	89,504	113,787	96,496	246,437	287,900	198,153
Capital Outlay	1,233,710	1,259,328	1,511,618	1,422,738	989,728	1,433,039	1,255,410	1,709,493	1,587,760	1,523,193
Total	\$21,216,162	\$21,042,771	\$21,066,856	\$26,674,301	\$24,737,830	\$27,959,291	\$27,456,426	\$27,645,822	\$32,053,762	\$27,049,008
MUSEUM OF NATURAL RES. - CONSER. TAX- AMENDMENT # 75										
Operating Expenses	\$66,374	\$62,941	\$64,637	\$66,251	\$65,881	\$66,444	\$66,477	\$66,494	\$64,305	
Total	\$66,374	\$62,941	\$64,637	\$66,251	\$65,881	\$66,444	\$66,477	\$66,494	\$64,305	
KEEP AR BEAUTIFUL CONSER. TAX - AMENDMENT # 75										
Regular Salaries	\$58,012	\$68,180	\$75,484	\$88,421	\$90,825	\$92,307	\$75,351	\$107,692	\$113,035	\$115,446
Extra Help	5,220	899								2,010
Operating Expenses	57,057	70,261	67,814	62,635	53,543	52,354	48,930	65,538	71,774	63,109
Personal Services Matching	17,039	21,546	22,590	27,195	30,166	31,581	26,707	34,567	34,346	38,252
KAB Grants	150	845	3,458	6,768	738	237	6,000	6,118	1,085	
Conf Fees & Travel	290			633		768			50	45
Professional Fees & Svcs.	10,000	7,037	10,000	15,492	15,156	24,000	15,755	40,000	40,000	36,103
Advertising Expense	301,333	301,326	287,897		299,656	319,183	293,521	354,469	355,705	379,100
Capital Outlay	4,379	666				26,287				
Total	\$453,480	\$470,761	\$467,241	\$201,144	\$490,083	\$546,717	\$466,264	\$608,384	\$615,994	\$634,065
MUSEUM OF NATURAL RESOURCES										
Regular Salaries	\$76,164	\$79,501	\$63,650	\$62,872	\$72,040	\$65,955	\$5,329	\$64,873	\$69,871	\$23,278
Operating Expenses	1,975	1,704	2,106	575	7,333	9,597	17,355	17,071	12,467	17,063
Personal Services Matching	19,876	21,324	18,163	19,229	22,352	22,543	9,006	21,754	21,406	4,452
Professional Fees & Service				294,606						
Total	\$98,015	\$102,529	\$83,919	\$377,282	\$101,724	\$98,095	\$31,690	\$103,697	\$103,744	\$44,793

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	
TOTAL SPECIAL FUNDS	\$21,834,031	\$21,679,002	\$21,682,653	\$27,318,978	\$25,395,518	\$28,670,547	\$28,020,858	\$28,424,398	\$32,837,805	\$27,727,866	
FEDERAL FUNDS											
HERITAGE CONSER. & RECR. SERVICE / OUTDOOR RECR. PLAN PROGRAM HCRS/SCORP											
Regular Salaries						\$18,232	\$17,940	\$41,705	\$47,056	\$64,141	
Operating Expenses	\$24,043	\$10,997	\$10,853	\$13,123	\$24,812	22,579	13,487	22,888	24,271	11,234	
Personal Services Matching						7,743	7,626	17,059	17,597	22,709	
Construction Grants	49,266	502,222	155,199								
Conference Fees & Travel		2,036	442	601	3,394	2,044	1,568		125		
Grants/Aid				857,911	1,120,236	970,707	1,258,803	675,506	660,438	43,703	
Total	\$73,309	\$515,256	\$166,495	\$871,635	\$1,148,442	\$1,021,305	\$1,299,425	\$757,158	\$749,486	\$141,786	
FEDERAL CONSTRUCTION			\$303,000				\$253,523				
LOUISIANA PURCHASE STUDY											
Professional Fees & Svcs.	\$8,570										
Total	\$8,570										
HISTORY COMM. NHPRC GRANT						\$1,508	\$8,369				
PETIT JEAN STATE PARK AIRPORT									\$444,963		
TOTAL FEDERAL FUNDS	\$81,880	\$515,256	\$469,495	\$871,635	\$1,148,442	\$1,276,336	\$1,307,794	\$757,158	\$1,194,449	\$141,786	
MISCELLANEOUS FUNDS											
OUTDOOR RECREATION GRANTS											
Regular Salaries	\$162,837	\$172,457	\$172,919	\$184,423	\$189,208	\$179,169	\$178,199	\$171,323	\$173,887	\$160,190	
Extra Help						12,704	2,493				
Operating Expenses	37,007	33,499	35,596	36,993	28,639	24,490	34,232	36,832	21,790	36,612	
Personal Services Matching	44,617	45,993	46,122	51,826	56,086	47,860	43,904	42,768	42,012	44,277	
Capital Outlay		3,476	2,924			18,646					
Conference Fees & Travel		498	595	78	40	552	1,415	287	138		
Outdoor Rec.Grants	797,216	1,623,829	1,256,393	1,155,103	1,972,217	1,712,752	2,012,148	2,431,548	2,653,652	1,227,099	
Claims					57,458						
Total	\$1,041,677	\$1,879,751	\$1,514,548	\$1,428,423	\$2,303,647	\$1,996,173	\$2,272,391	\$2,682,759	\$2,891,478	\$1,468,177	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MOTOR COACH CARRIER INCV										
TOTAL MISC. FUNDS	\$1,041,677	\$1,879,751	\$1,514,973	\$1,428,423	\$2,303,647	\$1,996,173	\$2,272,391	\$2,682,759	\$2,891,478	\$1,468,177
TRUST FUNDS										
IMPROVEMENTS - (1DJ NAT & CULT HRT)										
Extra Help	\$3,999									
Operating Expenses	2,292	\$67,383								
Personal Serv. Matching	339									
Prof. Fees & Services		4,746								
Capital Outlay	30,105	4,447								
Total	\$36,736	\$76,576								
STATE PARK IMPROV. - NAT & CULT GRANT - 1SP										
Construction	\$733,893									
Total	\$733,893									
STATEWIDE PARK IMPROV. - (766) NAT & CULT GRANT										
Construction	\$2,480,732									
Extra Help	8,452									
Personal Services Matching	727									
Total	\$2,489,911									
HISTORY COMMISSION MATERIALS ACQUISITION (1BZ)										
TOURISM PROMOTION										
Regular Salaries	\$146,577	\$133,408	\$153,655	\$157,563	\$164,255	\$173,750	\$175,993	\$181,531	\$174,940	\$215,779
Extra Help	15,071	10,723	11,736	11,639	12,524	12,504	13,194	16,175	14,598	14,246
Operating Expenses	1,297,216	1,156,072	1,198,945	1,130,382	1,586,293	1,129,456	1,144,926	1,105,702	934,005	881,649
Personal Services Matching	51,524	46,704	49,525	55,368	62,297	67,498	65,580	69,169	65,874	79,171
Conference Fees & Travel	344	27				90	484	99	1,208	417
Professional Fees & Service		9,129	18,518	6,389,443	3,336	3,220				786
Capital Outlay	22,642	4,977	23,600	4,342	28,453	26,575	32,914		49,391	2,793
Tourism Promotion	612,490	612,488	612,490	662,490	712,490	762,490	811,579	862,490	870,495	868,936

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Advertising	6,087,738	5,679,860	6,445,995		6,919,979	7,909,369	8,390,161	9,228,851	9,870,081	10,048,064
Total	\$8,233,602	\$7,653,388	\$8,514,466	\$8,411,227	\$9,489,627	\$10,084,952	\$10,634,832	\$11,464,016	\$11,980,591	\$12,111,840
HISTORY COMMISSION - STAGE ONE										
DIGITIZATION - NAT. & CULT. HRT. GRANT										
Extra Help	\$21,450									
Operating Expenses	135,511									
Personal Services Matching	1,651									
Conference Fees & Travel	3,923									
Professional Fees & Service	27,178									
Capital Outlay	18,018									
Total	\$207,732									
MUSEUM IMPROV. - NAT. & CULT. HRT. GRANT										
Operating Expenses	\$12,221									
Professional Fees & Service	54,714									
Capital Outlay	116,782									
Total	\$183,718									
STATEWIDE PARK IMPROV. - (1DG) 2001 NAT & CULT GRANT										
Special Maintenance		\$8,411								
Operating Expenses		-590								
Professional Fees & Service		235,861								
Capital Outlay		2,644,177								
Total		\$2,887,859								
STATEWIDE PARK IMPROV. - NAT & CULT GRANT										
Professional Fees & Services			\$1,754	\$99,916	\$597,754	\$515,252	\$654,387			
Operating Expenses				945,916	1,072,755	1,720,625	557,426			
Special Maintenance			850	477,294	24,895		1,102,009			
Capital Outlay		\$1,435,986	2,237,986	654,846	140,580	5,200	934,792			
Total		\$1,435,986	\$2,240,589	\$2,177,972	\$1,835,984	\$2,241,077	\$3,248,614			
FY03 PARK IMPROV. - (1DN) NAT & CULT GRANT										
Professional Fees & Services			\$120,768	\$104,368						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay			882,538	1,128,826						
Total			\$1,003,305	\$1,233,194						
PRAIRIE GROVE FY03 - (1DM) NAT & CULT GRANT										
Extra Help			\$12,263	\$290						
Personal Services Matching			2,204	103						
Operating Expenses (M&O)				6,454						
Professional Fees and Service				7,398						
Capital Outlay			6,831							
Total			\$21,298	\$14,245						
OZARK FOLK CENTER PH II										
Extra Help				\$29,401	\$1,380	\$18,350	\$17,728			
Personal Services Matching				4,784	433	3,889	3,645			
Operating Expenses (M&O)				45,373	1,273	15,974	13,504			
Capital Outlay (M&O)				3,953						
Total				\$83,511	\$3,086	\$38,213	\$34,877			
PARK IMPROVEMENT PROJECTS										
Operating Expenses					\$1,849,951	\$2,654,246		\$477,355	\$4,806,135	\$1,051,723
Capital Outlay						9,360		672,814	48,620	2,000
Professional Fees & Services								510,770	1,002,504	250,558
Special Maintenance					40,000					
Extra Help									41,007	
Personal Services Matching									8,007	21
Total					\$1,889,951	\$2,663,606		\$1,660,939	\$5,906,274	\$1,304,303
OZARK FOLK CENTER PH III										
Extra Help					\$28,663	\$2,752				
Personal Services Matching					6,028	874				
Total					\$34,691	\$3,626				
PORTRAIT GALLERY										
Extra Help					\$6,703					
Personal Services Matching					747					
Professional Fees and Service						\$46,824	\$16,577			
Operating Expenses					3,226	12,497	5,992			
Total					\$10,676	\$59,321	\$22,569			

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MUSEUMS						\$489,391	\$201,279			
NATURAL AND CULTURAL RESOURCES GRANT CONSTR.										
Operating Expenses							\$2,267,193	\$1,755,406	\$757,030	\$6,395,033
Professional Fees and Service							34,189	215,725	36,456	191,980
Capital Outlay							112,080	346,025	350	670,114
Total							\$2,413,461	\$2,317,156	\$793,836	\$7,257,127
INTERPRETIVE PROJECT							\$732	\$83,636		
SECURITY, PRESERVATION AND ACCESS GRANT										
Extra Help							\$8,993			
Personal Services Matching							1,816	\$3		
Operating Expenses							231,676	68,533		
Travel-Conference Fees							5,852	1,824		
Professional Fees							23,414	37,952		
Capital Outlay							520,346	59,461		
Total							\$792,096	\$167,773		
CATALOGING ARKANSAS MAPS										
Extra Help								\$6,636		
Personal Services Matching								1,341		
Operating Expenses								25,470	\$47,234	
Travel-Conference Fees								5,959		
Professional Fees and Service									10,000	
Total								\$39,406	\$57,234	
LIBRARY OF OZARK FOLKLIFE TREASURES										
Extra Help										\$8,785
Personal Services Matching										1,226
Operating Expenses									\$13,698	41,992
Travel-Conference Fees									665	692
Professional Fees and Service									1,965	8,860
Capital Outlay (M&O)									9,027	10,545
Total									\$25,355	\$72,100

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MANUSCRIPT ACCESS AND PRESERVATION PROJECT (MAPP) WEB PAGE DEVELOPMENT - ANCRC GRANT										
Extra Help										\$855
Personal Services Matching										159
Operating Expenses										659
Travel-Conference Fees										3,381
Professional Fees and Service										2,332
Total										\$7,386
TOTAL TRUST FUNDS	\$11,885,592	\$12,053,809	\$11,798,705	\$11,920,149	\$13,264,015	\$15,580,186	\$17,348,460	\$15,732,927	\$18,763,291	\$20,752,756
CASH FUNDS										
ENTERTAINERS HALL OF FAME	\$25,247	\$695	\$188	\$28,766	\$440	\$10,328	\$833	\$12,585	\$10,509	\$1,094
MISC. PROJECTS - PARKS										
Operating Expenses	\$2,037	\$300								
Grants/Aid	20,000									
Total	\$22,037	\$300								
OPERATIONS - PARKS										
Regular Salaries	\$766,000	\$1,320,411	\$2,091,970	\$2,047,177	\$1,936,443	\$1,979,693	\$3,007,941	\$3,256,417	\$3,782,847	\$5,849,062
Extra Help	2,534,050	2,682,856	2,749,330	2,860,653	2,860,716	2,930,411	3,511,413	3,195,832	3,130,220	3,660,606
Operating Expenses	6,905,820	5,934,187	4,944,018	3,753,775	3,816,256	1,909,251	3,619,441	2,076,603	3,292,543	2,359,995
Personal Services Matching	494,800	637,335	799,635	1,174,062	1,338,117	1,541,019	1,820,315	1,932,778	1,956,833	2,709,650
Overtime		132	-55			3,746				
Renovation/Construction		380,000				2,526,660	3,188,699	698,121	701,291	609
Conference Fees & Travel	12,564	2,745	4,669	6,381	4,365	13,749	14,714	20,384	16,322	21,505
Professional Fees & Service	322,225	460,414	557,706	379,961	572,440	684,224	595,073	553,808	535,014	657,630
Capital Outlay	357,733	145,174	65,964	33,990	13,802		34,315	22,343	86,143	324,692
Resale Purchases	2,417,124	2,313,994	2,505,090	2,547,822	2,721,315	2,954,786	3,792,057	3,977,414	3,735,085	3,740,229
Contractual Services	326,349	278,093	336,172	293,924	298,461	254,928	245,093	253,977	264,094	266,109
Debt Service				1,106,947	2,875,042	2,751,275	2,749,962	4,135,371	4,003,549	4,003,343
Supplemental Emergency Positions							34,813			
Total	\$14,136,667	\$14,155,341	\$14,054,499	\$14,204,692	\$16,436,957	\$17,549,742	\$22,613,837	\$20,123,047	\$21,503,941	\$23,593,430
TOURISM - 995										
Operating Expenses		\$493	\$1,164	\$18,991	\$1,096	\$20,877	\$1,027	\$2,302	\$20,838	\$3,744

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Resale		9,192	12,208	8,618	4,355	5,771	10,655	1,800	2,078	4,263
Total		\$9,685	\$13,373	\$27,609	\$5,451	\$26,648	\$11,682	\$4,101	\$22,916	\$8,007
MUSEUM OF NATURAL RESOURCES ·										
BOND REDEMPTION										
Regular Salaries	\$175,629	\$159,273	\$165,141	\$135,116	\$135,322	\$103,081	\$103,444	\$96,276	\$95,540	
Extra Help	9,477	4,917	7,487	3,944	5,033	5,219	5,797	11,071	9,288	
Operating Expenses		443	335	1,234	499	5,866	6,463	6,493	3,022	
Personal Services Matching	56,640	43,406	45,178	51,547	44,923	38,914	38,289	34,865	32,668	
Resale		7,424	4,969	3,775		10,265	7,644	12,143	9,954	
Total	\$241,745	\$215,462	\$223,111	\$195,616	\$185,777	\$163,345	\$161,637	\$160,849	\$150,472	
MUSEUM OF NATURAL RESOURCES ·										
MUSEUM SVCS										
Maint. & Gen. Operation	\$1,210									
Resale	10,977									
Total	\$12,187									
HISTORY COMMISSION										
OPERATIONS										
Operating Expenses	\$30,522		\$37,681	\$51,463	\$54,316	\$32,356	\$36,101	\$45,292	\$45,398	\$42,936
Capital Outlay	12,020	\$37,555								
Total	\$42,543	\$37,555	\$37,681	\$51,463	\$54,316	\$32,356	\$36,101	\$45,292	\$45,398	\$42,936
MUSEUM OF NATURAL RESOURCES ·										
TOURISM SVC										
Operating Expenses	\$1,395									
Capital Outlay	5,597									
Resale	23,576									
Total	\$30,569									
TRAILS FOR LIFE					\$465,000	\$465,983	\$211,241	\$179,457	\$415,000	\$140,543
TOTAL CASH FUNDS										
	\$14,510,994	\$14,419,039	\$14,328,851	\$14,508,146	\$17,147,941	\$18,248,402	\$23,035,331	\$20,525,331	\$22,148,237	\$23,786,010
TOTAL DEPARTMENT OF										
PARKS & TOURISM										
	\$70,399,319	\$70,833,006	\$68,803,306	\$76,093,338	\$79,565,488	\$86,843,509	\$92,824,032	\$89,775,419	\$99,896,372	\$95,422,638

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF ENVIRONMENTAL QUALITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,491,938	\$2,510,377	\$2,335,563			\$2,711,695	\$2,769,389	\$2,618,188	\$2,788,420	\$3,078,544
Extra Help	16,561	6,090	8,392			15,141	15,431	14,392	22,912	9,873
Operating Expenses (M&O)	616,216	617,937	593,207			254,000	165,323	215,106	219,627	214,762
Personal Services Matching	603,095	601,014	554,268			714,681	731,525	736,031	744,750	838,109
Conference Fees & Travel	5,485	13,260	6,504			8,888	9,683	10,552	10,869	8,682
Professional Fees & Serv.	17,500		7,439							
Capital Outlay	8,400	6,635				3,258		6,203	3,149	
Total	\$3,759,195	\$3,755,313	\$3,505,374			\$3,707,661	\$3,691,351	\$3,600,472	\$3,789,727	\$4,149,970
PC&E COMMISSION EXPENSES										
Commission Education/ Training Expenses	\$1,224	\$4,025	\$3,716	\$3,817	\$3,425	\$3,965	\$3,962	\$3,967	\$3,392	\$3,977
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PRG. (PBB)										
Regular Salaries				\$802,084	\$717,636					
Operating Expenses (M&O)				15,697	15,409					
Personal Services Matching				192,648	193,339					
Conference Fees & Travel				3,175	4,188					
Professional Fees & Serv.				1,200						
Total				\$1,014,805	\$930,572					
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PRG. (PBB)										
Regular Salaries				\$308,409	\$319,553					
Operating Expenses (M&O)				90,299	11,487					
Personal Services Matching				17,800	88,952					
Conference Fees & Travel				4,441	3,403					
Professional Fees & Serv.				600						
Capital Outlay					2,989					
Total				\$421,549	\$426,384					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries				\$1,309,552	\$1,357,558					
Extra Help				15,920	15,687					
Operating Expenses (M&O)				311,107	597,021					
Personal Services Matching				550,716	324,596					
Conference Fees & Travel				4,003	2,830					
Professional Fees & Serv.				20						
Total				\$2,191,318	\$2,297,692					
TOTAL GENERAL REVENUES	\$3,760,419	\$3,759,338	\$3,509,089	\$3,631,489	\$3,658,072	\$3,711,626	\$3,695,313	\$3,604,439	\$3,793,119	\$4,153,947
SPECIAL REVENUES										
FEE ADMINISTRATION										
Regular Salaries	\$5,406,960	\$4,621,651	\$4,778,236			\$6,164,787				
Extra Help	4,242	3,443	1,716			798				
Overtime						16,730				
Operating Expenses (M&O)	815,230	840,890	816,766			1,868,565				
Personal Services Matching	1,442,336	1,223,909	1,250,499			1,823,212				
Capital Outlay	146,165	18,505				361,537				
Conference Fees & Travel	54,604	69,913	77,215			112,226				
Professional Fees & Service	68,841	137,997	212,012			857,959				
Total	\$7,938,379	\$6,916,308	\$7,136,444			\$11,205,814				
REGULATED SUBSTANCE STORAGE TANK PROGRAM										
Regular Salaries	\$510,671	\$505,328	\$524,806		\$570,434	\$620,040	\$593,721	\$541,518	\$668,944	\$806,950
Operating Expenses (M&O)	23,011	22,551	16,979		39,715	33,192	46,974	42,952	57,804	56,705
Personal Services Matching	137,567	136,817	139,224		160,836	182,615	176,996	181,371	201,354	250,668
Conference Fees & Travel	20	55	1,834		155	2,968	2,542	4,466	480	50
Capital Outlay	7,405									
Total	\$678,674	\$664,751	\$682,842		\$771,140	\$838,814	\$820,233	\$770,307	\$928,582	\$1,114,373
HAZARDOUS WASTE MANAGEMENT PROGRAM										
Regular Salaries	\$127,813									
Operating Expenses (M&O)	7,759									
Conference Fees & Travel	195									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching	37,464									
Total	\$173,231									
MARKETING BOARD FOR RECYCLABLES PROGRAM										
Operating Expenses	\$1,853	\$3,586	\$1,415		\$12,212	\$10,997	\$8,385	\$5,925	\$9,846	\$3,943
Regular Salaries						180	420	540	720	780
Capital Outlay					6,086					
Conference Fees & Travel	1,245	249	715		2,931	2,648	1,423	3,163	2,037	991
Personal Services Matching						14	32	41	55	60
Total	\$3,098	\$3,834	\$2,130		\$21,229	\$13,839	\$10,260	\$9,669	\$12,659	\$5,773
HAZARDOUS WASTE PERMIT PROGRAM										
Regular Salaries	\$663,979	\$811,873	\$816,192		\$712,036	\$569,153	\$615,999	\$726,393	\$723,587	\$1,034,493
Extra Help	4,864	4,548	2,938			7,208				
Conference Fees & Travel	3,074	9,347	4,581		7,833	8,766	15,969	12,773	9,507	4,314
Overtime			265			2,091				
Professional Fees & Service			3,379		2,600	1,946		234		
Capital Outlay	14,212		4,045		1,803	6,490	359			5,212
Personal Services Matching	164,866	206,949	215,288		194,493	180,475	182,173	222,592	213,286	294,914
Operating Expenses (M&O)	123,784	48,648	117,763		120,443	137,607	120,197	151,642	179,820	181,894
Total	\$974,779	\$1,081,365	\$1,164,452		\$1,039,207	\$913,736	\$934,697	\$1,113,634	\$1,126,200	\$1,520,827
PCE COMM. - ADMINISTRATIVE HEARING OFFICER										
Regular Salaries	\$97,375	\$109,812	\$98,389	\$117,964	\$104,331	\$111,164				
Operating Expenses	26,722	26,919	24,341	49,609	36,966	30,503				
Personal Services Matching	26,092	28,129	26,961	31,316	29,935	32,962				
Conference Fees & Travel	537	1,126	829	858	418	686				
Professional Fees & Services	2,030	1,303	6,934							
Capital Outlay	2,421									
Total	\$155,177	\$167,289	\$157,453	\$199,747	\$171,649	\$175,316				
ASBESTOS CONTROL										
Regular Salaries	\$60,190	\$217,771	\$206,981		\$97,418	\$91,281	\$107,305	\$112,071	\$141,284	\$143,539
Operating Expenses (M&O)	6,882	7,861	11,757		12,523	12,546	5,794	3,591	3,835	3,497
Conference Fees & Travel	945	1,122	1,680		3,585	2,627	2,692	940	1,215	2,082
Personal Services Matching	19,474	59,577	55,547		32,179		36,826	39,521	42,986	45,720
Capital Outlay	4,000	9,523				33,530			2,726	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service		985	10			933				
Total	\$91,491	\$296,838	\$275,976		\$145,706	\$140,918	\$152,617	\$156,123	\$192,045	\$194,837
AIR PERMIT PILOT PROGRAM										
Regular Salaries		\$957,092	\$972,096							
Operating Expenses (M&O)		12,639	17,675							
Conference Fees & Travel		26,315	18,421							
Personal Services Matching		259,398	252,394							
Total		\$1,255,444	\$1,260,585							
DEPARTMENT OF ENVIRONMENTAL QUALITY AIR PROGRAM (PBB)										
Regular Salaries				\$3,155,861	\$3,039,423					
Operating Expenses (M&O)				207,158	262,746					
Personal Services Matching				826,914	817,207					
Conference Fees & Travel				71,910	54,427					
Professional Fees & Serv.				104,797	90,000					
Capital Outlay				31,585	146,359					
Total				\$4,398,224	\$4,410,160					
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PROGRAM (PBB)										
Regular Salaries				\$1,794,788	\$1,520,966					
Operating Expenses (M&O)				75,917	75,886					
Personal Services Matching				490,380	451,982					
Conference Fees & Travel				12,721	22,488					
Professional Fees & Serv.				94,565	74,118					
Capital Outlay				6,114						
Total				\$2,474,485	\$2,145,440					
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PROGRAM (PBB)										
Regular Salaries				\$1,733,051	\$404,914					
Operating Expenses (M&O)				132,912	19,068					
Personal Services Matching				466,525	120,613					
Conference Fees & Travel				12,256	1,122					
Professional Fees & Serv.				2,714						
Total				\$2,347,458	\$545,717					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries				\$1,329,168	\$1,086,050					
Operating Expenses (M&O)				775,572	927,581					
Personal Services Matching				363,199	311,863					
Conference Fees & Travel				18,669	18,477					
Professional Fees & Serv.				1	52,998					
Capital Outlay				2,952	593,730					
Total				\$2,489,560	\$2,990,698					
TOTAL SPECIAL REVENUES	\$10,014,829	\$10,385,828	\$10,679,884	\$11,909,473	\$12,240,949	\$13,288,437	\$1,917,807	\$2,049,732	\$2,259,487	\$2,835,811
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$3,453,591	\$2,956,799	\$3,077,205			\$4,245,447	\$4,366,375	\$4,350,351	\$4,620,772	\$3,944,038
Extra Help	35,259	40,709	55,542			65,781	74,976	64,934	31,538	37,467
Operating Expenses (M&O)	1,214,228	1,424,608	1,199,270			1,720,282	3,095,118	2,855,825	1,405,907	2,408,315
Personal Services Matching	909,743	797,530	811,155			1,256,661	1,279,808	1,348,116	1,330,185	1,156,921
Conference Fees & Travel	69,627	95,297	92,529			153,749	125,221	109,614	80,687	61,540
Professional Fees & Service	324,452	226,716	513,377			444,248	669,746	128,228	71,154	163,673
Capital Outlay	300,564	174,121	76,908			234,085	318,483	617,637	442,828	725,011
M & R Proceeds	9,451									
Contractual Services	515,252	359,868	362,907			396,503	545,955	276,326	146,409	306,363
Overtime			-265			10,356				
Total	\$6,832,166	\$6,075,649	\$6,188,627			\$8,527,113	\$10,475,682	\$9,751,031	\$8,129,481	\$8,803,328
UNDERGROUND STORAGE TANK PROGRAM										
Contractual Services	\$258,722									
REGULATED STORAGE TANK PROGRAM										
Operating Expenses (M&O)		\$227,686	\$14,879			\$2,191	\$433,164			
Professional Fees & Services		307,263	191,543			145,909	258,637	\$349,214	\$338,669	\$289,462
Total		\$534,949	\$206,422			\$148,100	\$691,801	\$349,214	\$338,669	\$289,462
AIR PERMIT PILOT PROGRAM										
Regular Salaries		\$65,335	\$108,717							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)		3,634	1,211							
Personal Services Matching		17,777	25,334							
Conference Fees & Travel		3,787	395							
Total		\$90,532	\$135,657							
84th SESSION CLAIMS			\$10,000							
DEPARTMENT OF ENVIRONMENTAL QUALITY AIR PROGRAM (PBB)										
Regular Salaries				\$108,373	\$230,957					
Operating Expenses (M&O)				140,233	123,354					
Personal Services Matching				29,778	67,064					
Conference Fees & Travel				13,824	17,028					
Capital Outlay				20,420						
Total				\$312,628	\$438,403					
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PROGRAM (PBB)										
Regular Salaries				\$492,283	\$746,390					
Operating Expenses (M&O)				96,594	121,899					
Personal Services Matching				138,358	205,861					
Conference Fees & Travel				11,975	40,325					
Professional Fees & Serv.				58,105	77,264					
Capital Outlay				2,328	28,967					
Total				\$799,643	\$1,220,706					
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PROGRAM (PBB)										
Regular Salaries				\$1,745,823	\$1,956,580					
Operating Expenses (M&O)				302,899	207,811					
Personal Services Matching				450,027	537,210					
Conference Fees & Travel				30,161	49,917					
Professional Fees & Serv.				646,032	778,105					
Capital Outlay				40,438	28,430					
Total				\$3,215,381	\$3,558,052					
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries				\$988,144	\$1,079,544					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help				60,737	65,198					
Operating Expenses (M&O)				1,252,086	1,072,773					
Personal Services Matching				277,154	313,564					
Conference Fees & Travel				39,552	29,047					
Professional Fees & Serv.				67,692	3,000					
Capital Outlay				635,511	853,305					
Total				\$3,320,874	\$3,416,430					
TOTAL FEDERAL FUNDS	\$7,090,888	\$6,701,129	\$6,540,706	\$7,648,526	\$8,633,591	\$8,675,213	\$11,167,483	\$10,100,245	\$8,468,150	\$9,092,790
MISCELLANEOUS FUNDS										
RECLAMATION OF ABANDONED MINES										
Operating Expenses	\$892,221	\$860,726	\$1,095,805		\$1,334,161	\$1,164,668	\$1,424,837	\$337,021	\$1,299,368	\$1,218,122
SURFACE COAL MINING										
Operating Expenses (M&O)		\$1,602						\$3,781	\$10,660	\$7,742
Capital Outlay								3,959		
Total		\$1,602						\$7,740	\$10,660	\$7,742
ENVIRONMENTAL EDUCATION PROGRAM										
Regular Salaries	\$28,315	\$36,441	\$35,528		\$38,920	\$39,548	\$41,254	\$42,165	\$44,873	\$47,467
Operating Expenses	44,433	17,562	13,769		42,004	27,854	35,262	31,426	58,138	68,502
Conference Fees & Travel	998	1,163	2,250		9,035	1,444	2,320	3,036	5,198	2,760
Professional Fees & Services	61,370	57,360	45,487		34,316	40,639	12,909	20,000	20,000	
Capital Outlay						873		6,395		3,089
Personal Services Matching	7,973	9,364	10,321		10,752	11,533	11,976	12,749	12,727	13,606
Total	\$143,089	\$121,890	\$107,354		\$135,027	\$121,891	\$103,719	\$115,771	\$140,936	\$135,424
COMPUTER RECYCLING										
Operating Expenses (M&O)						\$2,431				
Conference Fees & Travel						525				
Grants/Aid						76,547	\$262,304	\$152,992	\$131,021	\$52,549
Total						\$79,502	\$262,304	\$152,992	\$131,021	\$52,549
LEAD-BASED PAINT HAZARD PROGRAM										
Operating Expenses	\$8,410	\$3,170	\$5,616		\$3,583	\$5,449	\$562	\$2,064	\$4,669	\$3,044

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	1,223	650	1,074		150	260	580	1,133	1,229	540
Capital Outlay	3,528									
Total	\$13,161	\$3,820	\$6,690		\$3,733	\$5,709	\$1,142	\$3,196	\$5,898	\$3,584
WASTE WATER LICENSE										
Regular Salaries	\$27,404	\$27,845	\$27,738		\$30,378	\$35,303	\$36,457	\$36,887	\$24,687	\$55,483
Operating Expenses (M&O)	8,730	11,045	8,162		12,685	11,579	9,454	11,594	13,438	11,060
Personal Services Matching	7,736	7,816	7,887		9,120	10,658	10,815	11,513	8,741	21,941
Capital Outlay	7,146									
Conference Fees & Travel	270	1,633	1,607		1,690	2,023	3,509	2,409	1,100	2,780
Total	\$51,285	\$48,339	\$45,394		\$53,873	\$59,563	\$60,235	\$62,403	\$47,966	\$91,265
DEPARTMENT OF ENVIRONMENTAL QUALITY AIR PROGRAM (PBB)										
Operating Expenses (M&O)					\$4,691					
Conference Fees & Travel					275					
Total					\$4,966					
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PROGRAM (PBB)										
Regular Salaries					\$67,511					
Personal Services Matching					18,738					
Operating Expenses (M&O)					27,490					
Professional Fees & Services					17,000					
Conference Fees & Travel					4,657					
Total					\$135,397					
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PROGRAM (PBB)										
Operating Expenses (M&O)					\$590,248					
Professional Fees & Services					2,250					
Total					\$592,498					
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Operating Expenses (M&O)					\$5,809					
Professional Fees & Services					26,839					
Capital Outlay					4,906					
Total					\$37,554					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SOLID WASTE PERFORMANCE BONDS										
								\$5,004	\$28,710	\$14,357
TOTAL MISC. FUNDS	\$1,099,756	\$1,036,377	\$1,255,243	\$770,414	\$1,526,795	\$1,431,333	\$1,852,237	\$684,127	\$1,664,559	\$1,523,043
TRUST FUNDS										
PETROLEUM STORAGE TANK										
Regular Salaries	\$175,642	\$180,089	\$175,597		\$155,795	\$168,652	\$169,350	\$217,491	\$196,373	\$205,261
Operating Expenses (M&O)	4,187,980	4,135,633	6,962,315		6,155,945	5,422,801	5,570,505	5,798,584	6,072,382	7,848,067
Overtime						1,866				
Personal Services Matching	42,543	43,365	43,113		39,791	44,988	44,770	59,027	52,767	56,865
Conference Fees & Travel							649	1,725	399	40
Professional Fees & Services	76,460	241,099	276,376		14,220	60,947	42,339	129,081	125,003	44,640
Capital Outlay	1,643							7,455		
Total	\$4,484,268	\$4,600,186	\$7,457,401		\$6,365,751	\$5,699,253	\$5,827,613	\$6,213,363	\$6,446,924	\$8,154,873
CLAIMS										
										\$54,000
WASTE TIRE RECYCLING PROGRAM										
Tire Recycling Grants	\$3,862,177	\$3,828,698	\$3,804,313		\$4,998,411	\$4,839,521	\$4,551,975	\$4,739,529	\$4,742,854	\$4,203,125
Total	\$3,862,177	\$3,828,698	\$3,804,313		\$4,998,411	\$4,839,521	\$4,551,975	\$4,739,529	\$4,742,854	\$4,203,125
HAZARDOUS WASTE CLEAN UP										
Regular Salaries	\$125,163	\$108,598	\$102,666		\$76,516	\$94,294	\$101,909	\$90,394	\$94,001	\$91,262
Supplemental Emergency Salaries	62,723									
Operating Expenses	11,990	46,678	27,970		463,616	57,618	47,382	43,745	42,464	102,411
Personal Services Matching	45,051	25,899	30,348		24,913	30,488	31,821	30,933	30,444	31,179
Professional Fees & Services	1,699	79	44,705		20,927	980			198,771	
Conf Fees and Travel	990	605	1,374		2,257	3,049	100			
Capital Outlay	45,222	50,114	136,469		81,885	90,261	146,087	140,688	63,462	58,176
Data Processing Services	335,833	260,364	260,667			329,111	266,201	329,928	239,743	301,314
Contractual Services	318,727	26,510	168,163			259,860	948,899	908,653	346,479	2,501,285
Total	\$947,399	\$518,848	\$772,362		\$670,113	\$865,660	\$1,542,399	\$1,544,341	\$1,015,364	\$3,085,627
EMERGENCY RESPONSE PRG.										
Regular Salaries	\$94,501	\$97,171	\$96,797		\$106,074	\$83,707	\$69,877	\$75,672	\$80,214	\$85,816
Operating Expenses (M&O)	2,185	967	2,374		64,498	610	1,240	2,624	3,668	3,428
Personal Services Matching	22,572	18,249	17,816		20,640	20,987	21,664	23,745	23,652	25,495

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay	1,409									
Contractual Services	234,906	80,565	234,278			22,966	4,018	19,345	7,136	9,705
Travel-Conference					750	1,021	1,848			
Total	\$355,575	\$196,953	\$351,265		\$191,963	\$129,292	\$98,647	\$121,387	\$114,669	\$124,443
LANDFILL POST-CLOSURE PROGRAM										
Regular Salaries	\$251,491	\$238,924	\$242,900		\$215,628	\$237,520	\$263,822	\$265,593	\$261,535	\$272,241
Operating Expenses (M&O)	71,594	43,835	577		17,320	1,849		206		
Personal Services Matching	64,892	66,487	64,071		65,234	70,127	75,251	79,057	74,874	81,577
Conference Fees & Travel	3,550	4,438	70							
Professional Fees and Services					150		22,010	237,373	385,354	184,931
Illegal Dump Eradication	315,342	1,576,104								
Capital Outlay	14,956				5,764			4,093		
Total	\$721,825	\$1,929,788	\$307,618		\$304,097	\$309,496	\$361,083	\$586,323	\$721,762	\$538,749
SOLID WASTE MANAGEMENT & RECYCLING										
Regular Salaries	\$589,715	\$624,260	\$589,870		\$664,876	\$697,498	\$703,659	\$691,964	\$793,949	\$777,893
Operating Expenses (M&O)	64,181	59,075	52,928		64,767	77,233	117,232	120,336	116,563	106,084
Personal Services Matching	160,503	169,641	164,222		194,616	214,762	215,719	223,645	230,441	235,164
Recycling Grants	2,469,871	2,889,092	3,132,193		3,655,954	3,541,331	3,350,026	3,507,936	3,811,191	3,910,051
Conference Fees & Travel	6,154	9,699	9,849		12,044	14,728	9,151	11,964	5,402	5,325
Professional Fees & Services	17,492									
Capital Outlay	7,745				25,621	17,254	9,352	8,310	19,505	5,402
Total	\$3,315,661	\$3,751,767	\$3,949,063		\$4,617,877	\$4,562,805	\$4,405,140	\$4,564,156	\$4,977,051	\$5,039,918
MINING RECLAMATION										
Operating Expenses (M&O)					\$10,770		\$80,000			
Contractual Services			\$78,772							
Total			\$78,772		\$10,770		\$80,000			
SMALL BUSINESS REVOLVING LOAN FUND - LOANS										
	\$119,495	\$95,969	\$135,309				\$53,110	\$50,230	\$38,826	\$51,667
SMALL BUSINESS REVOLVING LOAN PROGRAM OPERATIONS										
Regular Salaries					\$27,284	\$27,819	\$28,364	\$16,296	\$26,283	\$22,307
Operating Expenses (M&O)	\$3,378	\$4,465	\$1,638		10,652	7,129	9,200	9,822	1,066	2,157
Personal Services Matching					8,525	9,398	9,484	7,016	9,187	10,168

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	1,397	1,778	3,561		1,471	2,573	3,511		394	505
Total	\$4,775	\$6,244	\$5,199		\$47,933	\$46,920	\$50,559	\$33,134	\$36,930	\$35,137
PERFORMANCE PARTNERSHIP SYSTEM EXPENSES	\$286,486	\$45,749	\$140,488		\$554,013	\$64,157	\$65,201	\$184,547	\$63,478	\$67,143
PESTICIDE & PLANT REGULATOR DISPOSAL	\$170,000									
ENVIRONMENTAL SETTLEMENT TRUST	\$170,000					\$8,750	\$481,653	\$519,842	\$29,716	\$21,279
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PROGRAM (PBB)										
Regular Salaries				\$1,141,250						
Personal Services Matching				308,409						
Operating Expenses (M&O)				6,499,811						
Professional Fees & Services				133,855						
Conference Fees & Travel				19,585						
Capital Outlay				20,590						
Grants/Aid				7,183,175						
Total				\$15,306,676						
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries				\$239,488						
Personal Services Matching				61,028						
Operating Expenses (M&O)				257,213						
Professional Fees & Services				146,182						
Conference Fees & Travel				8,062						
Capital Outlay				21,272						
Loans				67,555						
Total				\$800,800						
FEE ADMINISTRATION										
Regular Salaries								\$5,944,366	\$6,494,174	\$7,320,169
Extra Help								29,341		
Operating Expenses (M&O)								888,084	929,892	633,300
Personal Services Matching								1,853,247	1,883,593	2,137,241

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel								96,397	49,243	38,358
Professional Fees & Services								910,349	1,500	27,275
Capital Outlay								1,091,266	1,070,713	888,179
Total								\$10,813,049	\$10,429,115	\$11,044,522
ADMINISTRATIVE HEARING OFFICER										
Regular Salaries								\$115,784	\$122,266	\$130,471
Operating Expenses (M&O)								56,613	32,799	46,568
Personal Services Matching								35,357	35,342	37,876
Conference Fees & Travel								2,115	760	1,000
Total								\$209,870	\$191,167	\$215,914
LAND RECLAMATION OPERATING EXPENSES										
										\$6,600
TOTAL TRUST FUNDS	\$14,267,660	\$14,974,202	\$17,001,790	\$16,107,475	\$17,814,928	\$16,525,855	\$17,517,378	\$29,579,771	\$28,807,856	\$32,588,997
TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY										
	\$36,233,553	\$36,856,874	\$38,986,711	\$40,067,377	\$43,874,335	\$43,632,464	\$36,150,219	\$46,018,314	\$44,993,170	\$50,194,588
COMMISSION ON LAW ENFORCEMENT STANDARDS & TRAINING										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,350,490	\$1,326,803	\$1,347,356	\$1,384,551	\$1,431,493	\$1,499,659	\$1,530,952	\$1,519,426	\$1,643,240	\$1,739,301
Operating Expenses (M&O)	686,694	560,186	498,556	534,488	581,263	737,997	741,731	783,632	741,954	767,941
Personal Services Matching	406,782	411,701	455,775	504,269	424,338	484,761	490,364	510,830	512,288	560,844
Conference Fees & Travel	13,365	3,399	1,178	1,698	560	512	3,401	2,649	488	2,855
Professional Fees & Service	1,520	2,346	3,239	6,039	4,908	3,675	3,759	1,983	3,522	3,428
Capital Outlay	45,757	67,478	1,953	19,646	25,218	102,590	24,033	39,632		2,708
M & R Proceeds	2,787		468	403	720		1,698	756	2,288	4,279
DLEP Act 34 of 1st Extra. of 2003					3,155					
Total	\$2,507,396	\$2,371,912	\$2,308,525	\$2,451,094	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DRUG DETECTION/INVESTIGATION - STATE										
Operating Expenses (M&O)	\$16,427	\$14,664	\$7,040							
Total	\$16,427	\$14,664	\$7,040							
TOTAL GENERAL REVENUES	\$2,523,823	\$2,386,576	\$2,315,565	\$2,451,094	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356
FEDERAL FUNDS										
DRUG DETECTION TRAINING										
Operating Expenses (M&O)	\$26,408	\$22,573	\$10,473		\$10,445					
Total	\$26,408	\$22,573	\$10,473		\$10,445					
CLEST HVAC										
Operating Expenses (M&O)							\$11,786	\$140,740		
Capital Outlay								89,903		
Total							\$11,786	\$230,643		
TOTAL FEDERAL FUNDS	\$26,408	\$22,573	\$10,473		\$10,445		\$11,786	\$230,643		
CASH FUNDS										
SPECIAL TRAINING										
Operating Expenses (M&O)	\$1,358	\$5,945	\$28,859	\$48,677	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206
Total	\$1,358	\$5,945	\$28,859	\$48,677	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206
TOTAL CASH FUNDS	\$1,358	\$5,945	\$28,859	\$48,677	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206
MISCELLANEOUS REVOLVING FUNDS										
GOV EM PROC - ROOF REPAIR										\$50,000
TOTAL MISCELLANEOUS REVOLVING FUNDS										\$50,000
TOTAL LAW ENFORCEMENT STANDARDS & TRAINING										
	\$2,551,589	\$2,415,093	\$2,354,897	\$2,499,771	\$2,715,223	\$3,065,368	\$3,016,747	\$3,396,512	\$3,270,150	\$3,447,562

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
STATE CRIME LABORATORY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,801,643	\$3,904,634	\$3,948,869	\$4,005,571	\$4,162,544	\$4,929,711	\$5,264,459	\$5,538,762	\$5,957,848	\$5,832,190
Operating Expenses (M&O)	1,070,321	697,135	736,170	1,257,212	1,261,281	1,401,628	1,540,527	1,447,794	1,492,952	1,579,190
Personal Services Matching	951,098	951,521	972,227	1,022,332	1,084,047	1,404,717	1,541,945	1,629,740	1,675,673	1,620,699
Overtime	3,059									
Conference Fees & Travel	8,311	7,911	1,646	8,724	21,145	9,736	14,060	11,822	9,544	4,700
Professional Fees & Service	27,210	9,760	8,398	18,549	79,742	24,779	39,357	37,251	61,379	17,098
Capital Outlay	28,178				101,567	32,560	64,390	34,526	69,183	39,309
M & R Proceeds	986									
Total	\$5,890,804	\$5,570,961	\$5,667,310	\$6,312,388	\$6,710,326	\$7,803,131	\$8,464,738	\$8,699,895	\$9,266,579	\$9,093,186
DNA DATA BASE	\$5,754									
HOPE DRUG LABORATORY										
Regular Salaries				\$53,836	\$104,034	\$74,290	\$87,308			
Operating Expenses M&O				47,248	37,567	18,745	20,912			
Conf Fees & Travel					600	409				
Personal Services Matching			\$5,928	16,281	25,773	26,100	29,672			
Total			\$5,928	\$117,365	\$167,974	\$119,544	\$137,892			
W. ARK. SATELLITE										
Regular Salaries	\$63,928	\$45,740	\$33,249	\$12,725						
Operating Expenses	22,637	26,845								
Personal Services Matching	17,201	14,318	8,832	5,594						
Total	\$103,766	\$86,903	\$42,081	\$18,318						
TOTAL GENERAL REVENUES	\$6,000,325	\$5,657,863	\$5,715,320	\$6,448,071	\$6,878,300	\$7,922,675	\$8,602,630	\$8,699,895	\$9,266,579	\$9,093,186
CASH FUNDS										
ELECTRONIC/VIDEO TESTIMONY	\$539	\$13,104	\$31,164				\$32,147	\$49,297	\$49,766	\$44,633
TOTAL CASH FUNDS	\$539	\$13,104	\$31,164				\$32,147	\$49,297	\$49,766	\$44,633

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL REVENUE										
REGIONAL LAB EQUIPMENT			\$48,832							
W. MEMPHIS POLICE DEPARTMENT CLAIMS										
CRIME LAB EQUIPMENT										
Operating Expenses		\$379,380	\$369,005	\$117,135	\$157,204	\$314,955	\$338,316	\$184,958	\$118,386	\$130,317
Capital Outlay		189,197		25,093	192,240	96,218	154,584	471,057	149,587	57,080
Professional Fees & Services			3,376	4,621			27,800	70,694	215,525	239,804
Equipping	\$66,805									
Special Maintenance				549,114						
Total	\$66,805	\$568,577	\$372,381	\$695,964	\$349,444	\$411,173	\$520,700	\$726,709	\$483,498	\$427,200
DNA SECTION										
Regular Salaries					\$26,002	\$32,091	\$28,527	\$31,003	\$31,766	\$616,138
Personal Services Matching			\$2,964	\$3,360	8,232	9,918	9,788	10,539	9,732	185,700
Operating Expenses	\$82,195	\$60,350	58,669	74,905	295,384	77,341	42,678	673,295	638,438	892,840
Capital Outlay										64,422
Professional Fees & Services										14,335
Conf Fees & Travel								3,871	273	
Total	\$82,195	\$60,350	\$61,633	\$78,265	\$329,618	\$119,350	\$80,993	\$718,709	\$680,209	\$1,773,436
TOTAL SPECIAL REVENUE	\$149,000	\$628,926	\$498,725	\$774,229	\$679,062	\$530,523	\$601,694	\$1,445,418	\$1,163,708	\$2,200,636
FEDERAL FUNDS										
ARRA										
Operating Expenses (M&O)										\$10,172
Capital Outlay										332,138
Total										\$342,311
CLANDESTINE LABS - FED										
Regular Salaries	\$92,224	\$158,838	\$146,523	\$92,322	\$100,587	\$64,967				
Operating Expenses	37,658	12,868	25,674	7,957	34,654	34,727	\$65,404	\$22,134	\$49,791	\$109,838
Personal Serv Matching	22,936	35,247	37,987	26,376	28,663	20,844	1,568	1,411		
Conf Fees & Travel		5,951	19,590	19,202	7,487	55,151	44,609	85,967	63,550	66,764
Professional Fees & Services	55,500		3,215	30,330	197,150	17,015	251,150	180,800	157,733	361,063

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Overtime							21,638	16,825		
Capital Outlay	130,616	2,241		45,024	344,634	62,283	718,017	21,238	541,851	244,362
Total	\$338,935	\$215,145	\$232,989	\$221,211	\$713,175	\$254,988	\$1,102,387	\$328,374	\$812,926	\$782,026
TOTAL FEDERAL FUNDS	\$338,935	\$215,145	\$232,989	\$221,211	\$713,175	\$254,988	\$1,102,387	\$328,374	\$812,926	\$1,124,337
TOTAL STATE CRIME LABORATORY	\$6,488,797	\$6,515,038	\$6,478,198	\$7,443,511	\$8,270,537	\$8,708,186	\$10,338,858	\$10,522,985	\$11,292,978	\$12,462,792
DEPARTMENT OF ARKANSAS STATE POLICE										
SPECIAL / GENERAL REVENUES										
CLAIMS	\$71,603					\$1,045,000				
NARC 04 (ACT 2031 of 05)										
Operating Expenses					\$103,840	\$101,528	\$34,971			
Conf Fees & Travel					1,469	2,571				
Capital Outlay					21,503	37,632	46,804			
Total					\$126,812	\$141,731	\$81,775			
FIREARMS TRACING & INVESTIGATION UNIT										
Regular Salaries	\$147,803									
Operating Expenses	3,483									
Personal Services Matching	54,436									
Conf Fees & Travel	475									
Uniform Allowance	3,000									
Special Travel Allowance	4,000									
Total	\$213,198									
OPERATIONS										
Regular Salaries	\$30,934,786	\$30,008,806	\$29,082,261	\$30,772,025	\$32,153,746	\$34,387,102	\$35,955,151	\$38,659,376	\$40,440,664	\$41,942,890
Extra Help	97,996	30,741	44,133	35,784	34,014	34,770	31,753	69,487	112,017	109,217
Operating Expenses (M&O)	6,429,250	5,892,938	5,542,094	8,313,744	7,953,026	9,241,676	10,465,202	10,388,440	9,098,092	7,532,825
Personal Services Matching	14,151,509	16,153,107	15,312,401	16,780,232	17,130,671	17,330,300	17,673,130	19,302,903	20,391,472	21,446,844

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Overtime	150,512	97,617	132,590	111,391	109,770	81,179	83,406	122,879	47,552	67,139
Conference Fees & Travel	159,316	39,366	25,153	61,516	82,436	134,380	76,762	160,050	108,594	98,339
Professional Fees & Service	170,324	55,572	207,616	101,704	194,658	78,544	164,246	68,865	173,433	50,007
Capital Outlay	390,754	211,443	181,938	1,153,408	2,794,742	5,299,237	4,462,376	4,981,612	2,145,053	3,907,861
Data Processing Services	43,715			20,000	20,000	20,000	20,000	20,000	20,000	20,000
Supplemental Emergency Pos						70,930	48,257			
Uniform Allowance	1,018,385	916,037	886,995							
M & R Proceeds									41,212	5,359
Special Travel Allowance	1,179,484	1,096,394	1,095,319							
Covert Operation	250,000	125,000	250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Claims			19,415				53,332		336,840	762,000
Total	\$54,976,032	\$54,627,022	\$52,779,913	\$57,474,804	\$60,598,063	\$66,803,117	\$69,158,616	\$73,898,613	\$73,039,928	\$76,047,480
AWIN - GENERAL REVENUE										
Operating Expenses								\$7,118,838	\$5,928,551	\$5,661,208
Conference Fees & Travel								30,036	1,031	
Professional Fees & Service								138,235		
Data Processing								140,000	104,400	
Capital Outlay								450,000		
Total								\$7,877,108	\$6,033,982	\$5,661,208
AFIS OPERATIONS, MAINT & EQUIPMENT										
Operating Expenses	\$654,760	\$719,026	\$675,641	\$661,951	\$606,765	\$715,058	\$694,676	\$729,779	\$873,419	\$778,650
Data Processing	42,016	31,229	27,068							
Conf Fees & Travel	1,833	115	580	113	305	3,339	2,897	2,472	12,232	4,171
Capital Outlay			6,100		668,584		360,341	105,122	443,321	698,666
Total	\$698,609	\$750,370	\$709,389	\$662,063	\$1,275,654	\$718,397	\$1,057,914	\$837,373	\$1,328,972	\$1,481,487
CRIMINAL BACKGROUND CHECKS										
Regular Salaries	\$193,317	\$178,912	\$182,578	\$197,560	\$191,446	\$172,402	\$142,163	\$178,154	\$182,307	\$191,760
Personal Services Matching	66,569	31,464	32,186	72,524	76,179	71,062	61,880	84,313	78,914	81,357
Claims								239,756		
Conf Fees & Travel						1,060	2,966	2,212	358	4,034
Capital Outlay					250,403		189,354			
Operating Expenses (M&O)				829,846	1,080,419	1,328,569	1,438,310	1,481,949	1,746,251	1,040,039
Total	\$259,887	\$210,377	\$214,764	\$1,099,930	\$1,598,447	\$1,573,092	\$1,834,673	\$1,986,385	\$2,007,830	\$1,317,190

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
HIGHWAY SAFETY PROGRAM - STATE (ARKANSAS CHILD PASSENGER PROTECTION)										
Regular Salaries						\$34,406	\$50,563	\$47,792	\$51,614	\$56,774
Personal Services Matching						10,514	14,527	14,681	14,637	16,603
Operating Expenses (M&O)						4,835	5,948	5,102	4,648	4,425
Grants/Aid				\$106,712	\$179,894	182,291	186,346	192,562	158,362	175,213
Total				\$106,712	\$179,894	\$232,045	\$257,385	\$260,137	\$229,261	\$253,014
HIGHWAY SAFETY PROGRAM - FEDERAL										
Regular Salaries				\$416,218	\$548,338	\$450,577	\$476,125	\$405,847	\$452,150	\$435,877
Extra Help				4,595	64,324	15,207	7,913	2,945	5,870	11,588
Personal Services Matching				139,879	202,897	200,704	244,815	248,985	274,945	210,956
Overtime				200,340	202,921	347,959	436,316	443,841	572,939	340,365
Operating Expenses (M&O)				404,885	1,506,206	1,112,079	1,107,465	451,869	531,853	544,693
Conference Fees & Travel				12,483	29,899	28,456	26,869	23,338	23,605	38,572
Professional Fees & Service				296,304	656,876	236,449	1,666,788	1,936,606	1,369,922	2,567,582
Capital Outlay					177,687	182,365	65,123	497,225	77,091	58,782
Grants/Aid				6,068,882	2,316,775	9,150,515	12,244,674	12,264,618	11,917,209	6,729,841
Total				\$7,543,586	\$5,705,923	\$11,724,312	\$16,276,086	\$16,275,275	\$15,225,583	\$10,938,257
TOTAL SPECIAL/GENERAL REVENUES										
	\$56,219,328	\$55,587,769	\$53,704,066	\$66,887,096	\$70,529,793	\$81,192,695	\$88,666,450	\$101,134,891	\$97,865,557	\$95,698,636
GENERAL REVENUE										
AIRCRAFT PURCHASE							\$3,995,901			
ESTATE OF ERIN HAMLEY							\$1,000,000			
TOTAL GENERAL REVENUE										
							\$4,995,901			
FEDERAL FUNDS										
VARIOUS FEDERAL PROG.										
Regular Salaries			\$5,484	\$1,106	\$30,107	\$1,023				
Extra Help			4,835							
Personal Services Matching			26,468	6,271	17,011	8,440	\$6,204	\$7,372	\$6,244	\$5,303

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Overtime			189,343	28,002	21,997	45,172	34,100	43,678	37,401	34,054
Operating Expenses	\$115,955	\$50,098	240,073	730,308	278,966	286,580	330,495	298,327	414,225	358,694
Conf Fees & Travel	6,635	7,360	11,651	5,582	40,235	36,589	19,087	26,643	32,365	48,158
Prof Fees & Services					48,862					
Capital Outlay	324,903	151,786	616,156	402,948	1,696,597	233,384	790,136	797,396	37,930	202,254
Grants/Aid					5,000	22,533	39,471	1,234	131,303	119,165
Total	\$447,493	\$209,244	\$1,094,010	\$1,174,215	\$2,138,775	\$633,722	\$1,219,493	\$1,174,649	\$659,468	\$767,628
METH INVESTIGATION										
Regular Salaries		\$1,777	\$5,849							
Operating Expenses (M&O)		104,772	198,893	\$229,136	\$290,859	\$45,338	\$139,066	\$107,591	\$239,097	\$2,422
Personal Services Matching		576	12,663	18,464	15,636	6,731	6,104	6,204	3,162	4,324
Overtime		4,609	72,811	92,463	75,624	32,581	28,395	30,182	14,255	18,999
Conference Fees & Travel		6,108	21,864	6,801	14,126	7,616	23,172	6,819	5,258	7,858
Professional Fees & Service		17,698	74,802	26,697	12,567	10,377	14,746	18,446	68,838	8,350
Capital Outlay		62,544	113,334	388,408	217,708	10,896	95,426		63,152	
Total		\$198,083	\$500,215	\$761,970	\$626,520	\$113,539	\$306,909	\$169,241	\$393,762	\$41,953
AWIN - FEDERAL										
Operating Expenses (M&O)					\$3,850,749	\$2,455,529	\$1,078	\$1,411	\$131,997	\$36,358
Conference Fees & Travel								2,872	6,923	47,408
Professional Fees & Service					10,170	3,900				
Capital Outlay					11,460,350	6,710,045	8,814,641	387,995	1,110,846	261,852
Total					\$15,321,269	\$9,169,474	\$8,815,720	\$392,278	\$1,249,766	\$345,618
ARRA 2009										
Internet Crimes Against Children (ICAC)										\$68,673
Personal Services Matching (ICAC)										24,145
Grants/Aid (ICAC)										36,819
Helicopter Purchase										3,500,000
Total										\$3,629,637
TOTAL FEDERAL FUNDS	\$447,493	\$407,327	\$1,594,225	\$1,936,185	\$18,086,564	\$9,916,734	\$10,342,122	\$1,736,168	\$2,302,997	\$4,784,836
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)					\$11,644					
Capital Outlay					52,670					
Total					\$64,314					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CICO						\$5,344		\$31		
HANGAR Act 2031of 05						\$200,000		\$540		
TROOP K										\$56,707
TOTAL CASH FUNDS					\$64,314	\$205,344		\$571		\$56,707
TOTAL DEPARTMENT OF ARKANSAS STATE POLICE	\$56,666,821	\$55,995,096	\$55,298,291	\$68,823,281	\$88,680,671	\$91,314,773	\$104,005,043	\$102,871,059	\$100,168,554	\$100,540,178
STATE MILITARY DEPARTMENT										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,892,168	\$2,869,871	\$2,792,534	\$2,918,334	\$2,965,588	\$3,043,726	\$3,058,814	\$3,050,787	\$3,164,983	\$3,071,603
Operating Expenses (M&O)	1,838,606	1,495,665	1,758,272	1,565,449	1,771,096	2,133,189	1,850,310	2,319,529	2,581,965	2,024,454
Personal Services Matching	901,950	902,424	825,847	871,324	939,487	1,070,800	1,081,992	1,121,671	1,075,839	1,048,444
Conference Fees & Travel	9,902	6,099	8,542	6,120	6,623	6,006	4,798	6,139	6,867	7,193
Professional Fees & Service	556	-68	430	284	40	700	335	666	284	104
Capital Outlay	8,269			-20		12,975		48,236	21,180	17,000
M & R Proceeds	675				847	2,550	1,021	6,770	6,230	1,353
Officer Candidate School	1,000				1,000	1,000	1,000			1,000
Maintenance of Ft. Smith	7,500									
Special Maintenance		7,500		7,500	7,500	15,000	15,000	15,000	15,000	15,000
Purchase of Flags	999			1,000	1,000	1,000	1,000	1,000	1,000	1,000
Overtime				822	645		987	5,045	211	30
Extra Help	14,565	16,912	20,077	26,087	33,496	41,214	26,987	21,887	54,060	52,918
Total	\$5,676,189	\$5,298,403	\$5,405,702	\$5,396,900	\$5,727,322	\$6,328,160	\$6,042,245	\$6,596,729	\$6,927,619	\$6,240,099
CALL-UP/COURT MARTIAL										
Regular Salaries		\$145,927	\$10,553	\$23,443	\$96,297	\$38,147	\$93,425	\$110,590	\$910,347	\$54,821
Personal Services Matching		2,171	108	104	2,015	279	3,324	1,457	10,862	700
Natl. Guard Call-Up Exp.	\$234,190	36,234	-1,414							
Military Court Marital Exp.								175		200
Operating Expenses (M&O)				17,779	20,916	42,467	46,530	128,036	573,323	2,144
Extra Help					486				5,113	314

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$234,190	\$184,333	\$9,247	\$41,326	\$119,714	\$80,893	\$143,279	\$240,259	\$1,499,644	\$58,178
CIVILIAN STUDENT TRAINING										
Regular Salaries	\$1,534,223	\$1,542,530	\$1,452,157	\$1,489,951	\$1,588,097	\$1,697,569	\$1,691,538	\$1,639,289	\$1,706,637	\$1,703,455
Extra Help		6,096	11,243	1,506	2,748	51,295	50,728	20,690	27,860	24,269
Operating Expenses	810,960	538,666	743,635	522,480	529,649	568,583	591,010	595,783	650,136	558,493
Pers Serv Matching	540,181	488,971	487,743	502,041	547,968	644,801	654,865	678,356	631,903	645,031
Conf Fees & Travel	13,040	910	7,845	2,979	4,185	2,299	1,245	1,039	1,318	
Prof Fees & Services	7,167	7,807	2,278	3,234	2,936	2,103	1,264	2,607	863	370
Capital Outlay	73,507	37,666	75,301	33,997	21,675	32,599	20,631	12,902	2,614	
M & R Proceeds	1,772					264	319		393	65
Stipends	18,593			8,400	8,116	8,400	8,400	8,400	8,400	
Total	\$2,999,444	\$2,622,648	\$2,780,202	\$2,564,588	\$2,705,374	\$3,007,913	\$3,019,999	\$2,959,066	\$3,030,124	\$2,931,684
NATIONAL GUARD MUSEUM										
Regular Salaries	\$38,889	\$39,901	\$40,938	\$42,037	\$43,164	\$44,449	\$45,777	\$49,412	\$50,384	\$50,194
Operating Expenses (M&O)	28,964	25,986	25,119	15,388	17,184	20,355	20,382	19,548	20,585	20,009
Conf. Fees & Travel	4,396	2,306	1,233	2,989	2,339	1,495	2,763	1,398		1,231
Personal Services Matching	11,091	10,173	10,514	10,994	12,111	13,775	14,213	15,275	14,214	14,850
Capital Outlay	5,714	2,861		8,307						
Total	\$89,054	\$81,227	\$77,804	\$79,715	\$74,798	\$80,074	\$83,135	\$85,633	\$85,183	\$86,283
YOUTH CHALLENGE PROGRAM										
Regular Salaries	\$1,181,668	\$1,171,321	\$1,230,207	\$1,229,103	\$1,355,471	\$1,172,264	\$937,836	\$1,025,695	\$1,279,613	\$1,440,420
Extra Help	11,829	11,140	18,210	31,424	14,772		5,375	30,181	27,524	5,414
Operating Expenses	962,452	1,044,222	1,028,862	953,142	642,131	547,668	439,053	503,122	632,593	667,211
Pers Service Matching	392,509	375,016	384,159	395,448	447,141	442,817	358,327	444,638	475,401	561,730
Overtime	15,508	943								
Conf Fees & Travel	11,012	3,712	3,383	6,807	5,444	1,317		811	4,894	1,798
Prof Fees & Services	6,954	2,474	681	972	840	285	246	1,240	957	999
Capital Outlay	79,248			29,276	24,558	24,128	14,075	93,268	10,498	
Refunds/Reimbursements		13,966	141,302	53,564	11,419	58,352	15,703	29	45,471	12,788
M & R Proceeds						90				15
Stipends	393,301				256,048	86,400		30,127	37,284	
Total	\$3,054,482	\$2,622,795	\$2,806,805	\$2,699,736	\$2,757,824	\$2,333,321	\$1,770,615	\$2,129,113	\$2,514,236	\$2,690,376
TOTAL GENERAL REVENUES	\$12,053,360	\$10,809,406	\$11,079,759	\$10,782,265	\$11,385,032	\$11,830,361	\$11,059,273	\$12,010,800	\$14,056,806	\$12,006,620
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PEC CONFERENCE CENTER	\$57,208									
WARREN NATIONAL GUARD										
Operating Expenses					\$1,632,356					
Professional Fees and Service					24,446	\$533				
Total			\$24,000	\$231,544	\$1,656,802	\$533				
ARMY AVIATION PROFESSIONAL FEES AND SERVICE	\$41,776									
ARMY AVIATION										
Operating Expenses					\$742,633	\$17,089,963	\$13,922,597	\$1,820,128		
Professional Fees and Service							200,155	78,298		
Total					\$742,633	\$17,089,963	\$14,122,753	\$1,898,426		
FT. CHAFFEE AMMUN OPERATING EXPENSES	\$4,774,716									
FT. CHAFFEE AMMUN PROFESSIONAL FEES & SERVICE					\$529,441	\$135,543	\$7,596,142	\$2,659,393		
WARREN CONSTRUCTION OPERATING EXPENSES					\$1,418,629	\$98,601				
HAZEN NATIONAL GUARD OMS	\$144,960									
BENTON NATIONAL GUARD ARMORY CONSTRUCTION	\$108,531									
FEDERAL TRAINING SITE										
Regular Salaries	\$5,124,236	\$5,031,172	\$5,198,773	\$5,776,638	\$5,975,271	\$6,532,689	\$6,846,476	\$7,331,394	\$8,178,363	\$9,061,360
Extra Help	181,633	293,852	566,098	878,720	1,057,166	890,290	1,041,020	1,136,787	1,118,233	1,005,970
Personal Services Matching	1,720,208	1,669,808	1,794,043	2,042,315	2,259,673	2,714,244	2,872,981	3,090,722	3,032,034	3,662,064
Overtime	177,295	162,078	157,310	228,654	309,728	293,748	341,443	347,882	338,967	367,372
Operating Expenses				147	87					
Professional Fees & Service				-30						
Total	\$7,203,372	\$7,156,911	\$7,716,194	\$8,926,474	\$9,601,925	\$10,430,971	\$11,101,921	\$11,906,786	\$12,667,597	\$14,096,767
FEDERAL TRAINING SITE GRANT										
Operating Expenses	\$7,265,218	\$8,221,982	\$8,800,418	\$9,180,188	\$12,137,880	\$14,390,583	\$17,693,089	\$16,514,854	\$15,459,460	\$13,632,617

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help		-2,012								
Personal Services Matching		-195								
Conf Fees & Travel	58,036	57,966	54,441	60,212	94,546	112,348	96,643	131,783	125,021	103,719
Prof Fees & Services	1,311,406	1,097,023	1,434,084	1,174,874	1,490,347	1,994,849	2,312,835	1,822,919	2,133,018	1,925,118
Capital Outlay	45,282		125,059	258,939	437,753	1,100,279	658,943	973,216	520,677	849,936
Data Processing (M&O)							25,945			
Total	\$8,679,942	\$9,374,764	\$10,414,001	\$10,674,213	\$14,160,526	\$17,598,059	\$20,787,456	\$19,442,773	\$18,238,175	\$16,511,390
FEDERAL DISTANCE LEARNING		\$13,800	\$4,839							
READY BUILDING			\$584,697	\$415,319						
FEDERAL ARMORY ASSISTANCE										
Operating Expenses (M&O)	\$140,381	\$183,477	\$355	\$215,898	\$407,991		\$34,135	\$28,060	\$88,205	
Professional Fees & Service	2,310	6,845		19,772	8,526	\$19,553	21,730	5,792	1,878	
Total	\$142,691	\$190,322	\$355	\$235,670	\$416,517	\$19,553	\$55,865	\$33,852	\$90,083	
FORT CHAFFEE										
Regular Salaries	\$1,222,394	\$1,308,095	\$1,527,611	\$1,755,880	\$1,796,748	\$1,955,786	\$1,962,133	\$1,674,817	\$1,652,342	\$1,505,161
Extra Help	81,034	145,042	303,861	253,711	308,320	156,051	150,648	161,498	189,499	210,343
Operating Expenses	3,687,653	2,582,426	3,055,867	4,704,397	2,562,501	4,097,111	1,112,957	1,695,074	3,833,672	4,261,684
Personal Services Matching	402,397	424,517	533,514	581,389	651,262	732,154	782,382	725,137	659,884	702,701
Prof. Fees & Services	681,030	547,187	710,925	997,578	493,181	936,141	338,452	122,949	27,247	288,013
Conf Fees & Travel	25,727	23,806	29,711	32,243	23,263	26,285	20,717	14,606	7,446	7,472
Overtime						213			270	
Capital Outlay	12,390	25,317	89,489	57,376	86,660	81,183	210,111	343,557	246,574	104,615
Total	\$6,112,625	\$5,056,390	\$6,250,979	\$8,382,574	\$5,921,935	\$7,984,924	\$4,577,400	\$4,737,637	\$6,616,934	\$7,079,989
FT. CHAFFEE TRAINING RANGE										
Operating Expenses (M&O)							\$1,123,569	\$296,343		
Professional Fees and Service					\$55,337	\$44,041	43,905	9,332	\$1,866	
Total					\$55,337	\$44,041	\$1,167,474	\$305,675	\$1,866	
PHASE I REGIONAL TRAINING										
Operating Expenses (M&O)							\$1,463,349	\$4,774,233	\$328,294	
Professional Fees and Service							558,530	116,640	3,638	
Total							\$2,021,879	\$4,890,873	\$331,932	
CAMP ROBINSON PROFESSIONAL FEES AND SERVICES/EXPENSES							\$252,497	\$78,279	\$1,917,693	\$1,382,088

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TRAINING FACILITY PROF. FEES AND SERVICES/EXPENSES							\$75,129	\$38,946	\$1,505,763	\$559,407
COMBINED MAINTENANCE SHOP								\$687,529	\$13,202,642	\$12,454,647
GED TRAINING COMPLEX								\$172,291	\$8,780,666	\$9,813,487
CABOT ARMORY									\$247,285	\$2,881,221
AMMO SUPPLY									\$936,482	\$114,219
CAMDEN READINESS CENTER										\$4,600
NWAR RESERVE CENTER										\$7,879,122
ARRA CONSTRUCTION PROJECTS										\$9,797,554
TOTAL FEDERAL FUNDS	\$22,392,121	\$21,792,187	\$24,995,065	\$28,923,002	\$34,503,745	\$58,218,680	\$61,758,514	\$46,852,461	\$64,537,120	\$82,574,490
MISCELLANEOUS FUNDS										
MILITARY SUPPORT REVOLVING SALARIES	\$4,730	\$37,195	\$36,177	\$69,688	\$87,503	\$107,058	\$142,271	\$44,660	\$5,588	\$6,138
MILITARY SUPPORT REVOLVING PERSONAL SERVICES MATCHING						\$10,176	\$14,541	\$4,777	\$741	
TOTAL MISC. FUNDS	\$4,730	\$37,195	\$36,177	\$69,688	\$87,503	\$117,234	\$156,812	\$49,438	\$6,329	\$6,138
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$83,685	\$304,249	\$103,043	\$270,148	\$92,958	\$187,039	\$100,363	\$138,323	\$196,611	\$160,912
Professional Fees & Service		10,740				5,517		38,465	1,951	600
Travel and Conference Fees		582		310	30		30	68		
Electrical Modification Grants			100,943							
Capital Outlay	957	118,060	2,800	32,000	30,200	107,932	22,767	10,520	60,907	
Relocation Expense	57,000									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Hazard Mitigation Operating Expense									675,507	
Hazard Mitigation Professional Fees									27,911	
Total	\$141,642	\$433,631	\$206,786	\$302,458	\$123,188	\$300,488	\$123,159	\$187,376	\$962,887	\$161,512
AUGUSTA NATIONAL GUARD										
ARMORY	\$20,499									
COUNTER DRUG PRGM EXP	\$8,230	\$6,950	\$5,448	\$5,433	\$8,464	\$12,781	\$10,941	\$19,985	\$11,566	\$8,609
HAZEN ARMORY CONSTRUCTION	\$87,277	\$23,511	\$30,910							
M & R PROCEEDS				\$1,205						
HAZEN ARMORY OPERATING EXPENSES				\$3,502	\$31,249		\$16			
TOTAL CASH FUNDS	\$257,648	\$464,092	\$243,144	\$312,598	\$162,901	\$313,269	\$134,116	\$207,361	\$974,454	\$170,121
TRUST FUNDS										
CIVIL WAR FLAG			\$9,148							
LLOYD ENGLAND HALL - NAT. & CULT. HRT. GRANT		\$13,140								
MODEL CAMP ROBINSON				\$54,400						
1918 CAMP PIKE MODEL							\$43,300			
WWII MURAL									\$24,741	
TOTAL TRUST FUNDS		\$13,140	\$9,148	\$54,400			\$43,300		\$24,741	
TOTAL STATE MILITARY DEPARTMENT	\$34,707,860	\$33,116,020	\$36,363,294	\$40,141,953	\$46,139,181	\$70,479,544	\$73,152,015	\$59,120,059	\$79,599,450	\$94,757,368
ARKANSAS CRIME INFORMATION CENTER										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
GENERAL REVENUE										
DRUG LAW ENFORCEMENT PROGRAM - STATE MATCH										
Operating Expenses		\$24,123	\$89,566	\$4,742	\$6,535					
Professional Fees & Services		9,750	24,679	63,588	44,676	\$9,180				
Capital Outlay			4,161	3,664	3,209	27,153				
Data Processing				15,000						
Total		\$33,873	\$118,406	\$86,993	\$54,420	\$36,333				
CAREER CRIMINAL PROSECUTION										
Operating Expenses	\$9,192									
Capital Outlay	4,505									
Total	\$13,698									
TOTAL GENERAL REVENUE	\$13,698	\$33,873	\$118,406	\$86,993	\$54,420	\$36,333				
FEDERAL FUNDS										
SEX OFFENDER REGISTRY										
Operating Expenses	\$15,429									
Capital Outlay	5,762									
Professional Fees & Services	31,000									
Total	\$52,191									
CAREER CRIMINAL PROSECUTION										
Operating Expenses	\$173,406	\$29,443	\$155,310	\$14,284	\$19,262					
Capital Outlay	14,424		10,999	11,114	9,605	\$25,000				
Professional Fees & Services			114,173	188,821	135,135	47,667				
Data Processing		47,284		44,916						
Total	\$187,830	\$76,727	\$280,482	\$259,135	\$164,002	\$72,667				
JUSTICE RESEARCH										
Professional Fees and Service				\$2,500	\$2,500					
Total				\$2,500	\$2,500					
STATISTICAL ANALYSIS										
Operating Expenses (M&O)					\$465	\$3,385	\$300			
Conference Fees & Travel					4,772					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees and Service				\$32,000	48,850	12,000				
Total				\$32,000	\$54,087	\$15,385	\$300			
INTEGRATED JUSTICE										
Regular Salaries		\$31,754	\$117,245	\$100,695						
Personal Services		6,146	27,001	23,900						
Operating Expenses		5,258	11,291	14,800						
Capital Outlay		1,442	13,682	14,394						
Conference Fees & Travel		5,483	3,716							
Professional Fees & Services			41,271	493,418						
Total		\$50,083	\$214,206	\$647,207						
NATIONAL INCIDENT BASED REPORTING SYSTEM GRANT										
Regular Salaries		\$9,928	\$18,919							
Personal Services		2,141	5,340							
Operating Expenses		25,046			\$616					
Conference Fees & Travel		4,199								
Professional Fees & Services			300,000	\$50,000						
Total		\$41,314	\$324,258	\$50,000	\$616					
COMMUNITY ORIENTED POLICING PROGRAM (COPS GRANT)										
Operating Expenses		\$1,098	\$7,902	\$25				\$41		
Professional Fees & Services		290,000	100,000	322,010	\$222,636	\$555,144	17,500			
Regular Salaries				10,895	27,446	21,378				
Personal Services Matching				3,323	8,301	6,909				
Conference Fees & Travel				4,361	3,607	4,463				
Capital Outlay				8,673	2,806					
Total		\$291,098	\$107,902	\$349,288	\$264,796	\$587,894	\$17,541			
PUBLICATIONS										
Regular Salaries	\$5,376	\$19,870								
Operating Expenses	13,796	7,070	\$16,823	\$12,673	\$3,697					
Personal Services Matching	982	6,177								
Prof Fees & Services	44,834	54,084	41,285		52,650					
Capital Outlay	19,413	399								
Refunds/Reimbursements							\$93			
Conf Fees & Travel	359	395								
Total	\$84,760	\$87,996	\$58,108	\$12,673	\$56,347	\$93				

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
PROJECT SAFE NEIGHBOR										
Operating Expenses			\$2,862	\$1,722	\$8,510	\$4,458	\$772			
Capital Outlay			9,340			9,069				
Professional Fees & Service				62,030	124,060	62,500				
Total			\$12,201	\$63,752	\$132,570	\$76,027	\$772			
CRIMINAL HISTORY RECORDS/IMPROVEMENT										
Regular Salaries	\$315,559	\$205,987	\$199,952	\$304,915	\$333,489	\$278,405		\$18,128	\$32,880	\$112,322
Operating Expenses	144,029	228,103	38,923	30,237	26,567	15,046	\$244	98,630	32,444	12,885
Conf Fees & Travel	4,262	395		2,079						
Prof Fees & Services	362,164	183,494	137,642	249,055	144,703	86,645	52,145	115,421	91,648	180,296
Capital Outlay	231,946	94,380	564	12,802				41,367		
Personal Services Matching	102,659	71,120	71,545	120,103	132,848	117,556		7,512	13,141	42,957
Data Processing	89,333					2,500				
Total	\$1,249,951	\$783,480	\$448,625	\$719,190	\$637,607	\$500,152	\$52,389	\$281,058	\$170,113	\$348,460
TOTAL FEDERAL FUNDS	\$1,574,733	\$1,330,697	\$1,445,784	\$2,135,745	\$1,312,525	\$1,252,217	\$71,002	\$281,058	\$170,113	\$348,460
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$1,612,045	\$1,655,899	\$1,506,029	\$1,551,337	\$1,574,229	\$1,785,807	\$2,101,253	\$2,206,134	\$2,363,319	\$2,514,165
Operating Expenses (M&O)	387,833	372,213	436,671	396,523	390,646	410,489	455,542	565,178	531,930	586,289
Personal Services Matching	417,352	438,251	408,917	434,013	434,992	521,670	633,685	669,466	662,343	729,395
Overtime	1,765									
Claims									75,739	
Conference Fees & Travel	3,571	6,116	1,570	8,041	10,986	18,402	11,296	25,474	20,972	17,769
Professional Fees & Service	570,272	527,746	553,556	605,030	639,045	621,280	909,465	940,363	969,387	1,148,166
Capital Outlay	39,755	30,569	32,535	83,036	95,165	19,194	45,184	56,562	58,445	94,574
Data Processing Services	1,413,173	1,154,928	724,598	378,481	670,493	690,238	604,292	515,133	551,933	537,929
Update/Expand/Improve	85,737			119,604						
M & R Proceeds	1,679			837			1,236			
Total	\$4,533,182	\$4,185,723	\$3,663,875	\$3,576,903	\$3,815,556	\$4,067,080	\$4,761,953	\$4,978,310	\$5,234,070	\$5,628,287
ACIC - UPDATE										
Operating Expenses (M&O)					\$27,861					
Capital Outlay					89,030	\$118,856	\$117,979	\$119,254	\$113,203	
Total					\$116,891	\$118,856	\$117,979	\$119,254	\$113,203	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MESSAGE SWITCH PROCESSOR										
Professional Fees & Service							\$6,700			
Capital Outlay							397,625			
Total							\$404,325			
ELECTRONIC LOGBOOK										
Regular Salaries									\$17,024	\$29,253
Personal Services Matching									5,285	9,883
Operating Expenses (M&O)									2,464	
Professional Fees and Service								\$350,000	300,000	300,000
Total								\$350,000	\$324,772	\$339,135
DB2 CONVERSION										
Professional Fees and Service								\$68,948	\$90,340	\$103,831
Total								\$68,948	\$90,340	\$103,831
WORK STATION/DB2 CONVERSION										
Professional Fees and Service									\$241,841	
Total									\$241,841	
TOTAL MISC. FUNDS	\$4,533,182	\$4,185,723	\$3,663,875	\$3,576,903	\$3,932,447	\$4,185,936	\$5,284,257	\$5,516,512	\$6,004,226	\$6,071,253
CASH FUNDS										
ACIC-2 WORKSTATION PROJECT	\$1,447,726		\$331,196							
NGA FOR JUSTICE IT INTEGR.	\$2,758									
SYSTEMS CONFERENCE										
Conference Fees & Travel		\$16,897								
Operating Expenses	\$4,818	9,195	\$16,312	\$16,451	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437
Total	\$4,818	\$26,093	\$16,312	\$16,451	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437
TOTAL CASH FUNDS	\$1,455,303	\$26,093	\$347,508	\$16,451	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437
SPECIAL REVENUE FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SEX/CHILD OFFENDER REGISTRATION										
Operating Expenses		\$2,224		\$37,694	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016
Total		\$2,224		\$37,694	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016
TOTAL SPECIAL REVENUE		\$2,224		\$37,694	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016
TOTAL ARKANSAS CRIME INFORMATION CENTER										
	\$7,576,915	\$5,578,610	\$5,575,573	\$5,853,785	\$5,367,577	\$5,499,318	\$5,374,377	\$5,838,343	\$6,200,386	\$6,471,166
DEPARTMENT OF EMERGENCY MANAGEMENT										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,168,546	\$1,270,171	\$1,125,080	\$1,156,814	\$1,183,832	\$1,294,431	\$1,444,121	\$1,563,091	\$1,778,435	\$2,182,318
Extra Help		976	1,626	1,935						
Operating Expenses (M&O)	151,485	212,510	162,052	205,877	200,134	222,639	220,690	313,377	738,583	275,821
Personal Services Matching	320,788	333,018	306,244	328,961	350,745	442,958	482,835	542,670	553,820	706,397
Overtime	40,117					556		8,686	9,947	
Conference Fees & Travel	14,680	4,121	1,929	3,964	13,507	6,385	12,623	14,378	14,319	8,583
Professional Fees & Service		4,384	1,430	745	2,213	16,657	1,334	17	589	
Capital Outlay		368	26,005	20,228		42,493		26,465	47,913	
M & R Proceeds	97,782									
Total	\$1,793,398	\$1,825,548	\$1,624,366	\$1,718,524	\$1,750,431	\$2,026,119	\$2,161,603	\$2,468,685	\$3,143,606	\$3,173,120
FIRE PROTECTION SERVICE BOARD										
Regular Salaries	\$47,987									
Operating Expenses	26,500									
Personal Services Matching	10,870									
Conference Fees & Travel	2,276									
Total	\$87,633									
HOMELAND SECURITY										
Regular Salaries					\$28,591	\$105,794	\$46,907	\$42,979	\$48,483	
Personal Services Matching					8,138	33,659	22,000	13,605	13,534	
Operating Expenses (M&O)					654	5,669	49,967	71,467	23,234	\$2,003
Professional Fees and Service					455	892				

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Overtime						184		1,576	7,550	
Travel-Conference Fees						1,851	3,604			
Total					\$37,838	\$148,049	\$122,479	\$129,627	\$92,800	\$2,003
M & R										
Operating Expenses (M & O)							\$371	\$5,825	\$4,342	\$4,050
Capital Outlay (M & O)							5,266	447		
Total							\$5,638	\$6,272	\$4,342	\$4,050
EARTHQUAKE PREPAREDNESS PROGRAM	\$52,875									
TOTAL GENERAL REVENUES	\$1,933,906	\$1,825,548	\$1,624,366	\$1,718,524	\$1,788,269	\$2,174,168	\$2,289,719	\$2,604,584	\$3,240,747	\$3,179,173
FEDERAL FUNDS										
FEDERAL OPERATIONS										
Regular Salaries	\$420,715	\$438,410	\$472,896	\$636,012	\$631,440	\$678,234	\$827,149	\$727,931	\$675,204	\$513,891
Extra Help	1,040									
Operating Expenses (M&O)	742,796	717,307	714,124	1,320,312	856,968	804,483	913,741	921,760	901,241	809,258
Personal Services Matching	121,170	111,563	127,044	175,812	180,869	226,984	266,142	251,031	217,902	154,438
Grants/Aid	2,959,158	2,778,386	11,482,878	23,146,888	21,509,442	31,092,480	16,555,664	16,264,606	13,655,676	13,069,391
Overtime	18,177							13,681	13,404	
Conference Fees & Travel	126,099	169,408	135,786	184,392	186,601	93,235	139,918	174,750	159,454	175,538
Professional Fees & Service	28,454	117,674	56,233	193,192	463,752	465,895	872,722	1,238,278	733,966	985,590
Capital Outlay	568,566	68,342	453,506	267,286	126,992	436,584	1,361,375	510,801	1,010,413	109,208
Total	\$4,986,175	\$4,401,090	\$13,442,467	\$25,923,894	\$23,956,064	\$33,797,895	\$20,936,711	\$20,102,838	\$17,367,259	\$15,817,314
DISASTER RELIEF GRANTS										
Regular Salaries	\$124,036	\$143,868	\$172,848	\$187,843	\$186,066	\$188,957	\$92,079	\$85,863	\$241,140	\$182,563
Extra Help	1,635		3,370			6,077		16,647	76,222	84,949
Operating Expenses (M&O)	104,111	44,274	128,457	90,372	102,520	69,252	29,780	3,155	7,640	63,666
Personal Services Matching	34,551	37,744	51,624	54,930	55,038	67,782	30,350	31,542	83,640	64,880
Grants/Aid	150,036,341	32,924,866	15,476,143	31,906,272	10,889,275	47,448,569	2,191,011	9,654,065	143,804,428	101,458,807
Overtime	5,181					20,643	986	23,370	86,251	3,962
Conference Fees & Travel		232	11,998	570	4,188	1,142	3,758	6,542	2,873	10,455
Prof Fees & Services		4,297	12,930	12,052	29,892	3,793	32,525		27,520	105,600
Capital Outlay	11,704		89,184	89,558	13,424	8,237		205,317		20,760
Total	\$150,317,559	\$33,155,281	\$15,946,554	\$32,341,597	\$11,280,403	\$47,814,452	\$2,380,488	\$10,026,501	\$144,329,715	\$101,995,642

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
AID TO POLITICAL SUBDIVISION	\$528,893									
EOC (EMERGENCY OPERATIONS CENTER)						\$966,193	\$10,387,624	\$1,168,361		
EMERGENCY OPERATIONS CTR										
Operating Expenses							\$573,814			
Capital Outlay (M & O)							744,881			
Total							\$1,318,695			
TOTAL FEDERAL FUNDS	\$155,832,627	\$37,556,371	\$29,389,021	\$58,265,491	\$35,236,467	\$82,578,540	\$35,023,519	\$31,297,699	\$161,696,974	\$117,812,956
MISCELLANEOUS FUNDS										
FEDERAL SURPLUS PROPERTY PROGRAM										
Regular Salaries										\$506,964
Extra Help										9,420
Operating Expenses (M&O)										667,804
Personal Services Matching										687,792
Overtime										16,013
Conference Fees & Travel										8,356
Prof Fees & Services										4,500
Capital Outlay										174,771
Total										\$2,075,620
TOTAL MISC. FUNDS										\$2,075,620
CASH FUNDS										
RADIOLOGICAL EMERGENCY RESPONSE PLANS										
Operating Expenses	\$7,023	\$7,058	\$1,575	\$3,068	\$4,476	\$870	\$744	\$6,670	\$227	\$3,836
Radiological Grants/Aid						129,000				
Conf Fees & Travel	4,632	2,639	4,092	1,401	719			1,137		2,761
Capital Outlay								12,319		
Total	\$11,654	\$9,697	\$5,667	\$4,469	\$5,195	\$129,870	\$744	\$20,127	\$227	\$6,596

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
EMERGENCY OPERATIONS CENTER										
CONSTRUCTION										
Operating Expenses					\$855	\$352	\$22,553	\$132,705	\$26,068	
Professional Fees and Service					188,951	611,552	178,270	21,124		
Capital Outlay (M & O)							287,987	156,294		
Total					\$189,806	\$611,904	\$488,809	\$310,123	\$26,068	
EMERGENCY OPERATIONS CENTER										
Conf Fees & Travel										\$350
Total										\$350
TOTAL CASH FUNDS	\$11,654	\$9,697	\$5,667	\$4,469	\$195,001	\$741,774	\$489,554	\$330,249	\$26,295	\$6,946
SPECIAL REVENUE										
HAZARDOUS MATERIALS MANAGEMENT										
Regular Salaries	\$85,969	\$85,874	\$141,337	\$77,021	\$81,875	\$81,867	\$105,192	\$87,867	\$101,029	\$102,431
Operating Expenses	35,550	57,797	32,418	11,773	37,944	43,705	17,530	75,889	85,454	152,212
Extra Help				1,001	1,268	274				
Personal Services Matching	23,541	16,008	41,188	27,083	25,289	30,384	35,126	31,128	31,682	34,055
Overtime								1,997	486	
Conference Fees & Travel	8,193	23,578	4,997		14,670	11,622	6,778	14,066	15,442	24,803
Prof Fees & Services	4,193	22,825	1,935		10,859		2,457	9,442		
Data Processing Services	55,252									
Grants/Aid		9,261	9,993	6,469	7,047	9,123	9,061		25	125
Capital Outlay		3,386				6,692				
Total	\$212,699	\$218,729	\$231,868	\$123,347	\$178,952	\$183,667	\$176,143	\$220,389	\$234,118	\$313,626
TOTAL SPECIAL REVENUE	\$212,699	\$218,729	\$231,868	\$123,347	\$178,952	\$183,667	\$176,143	\$220,389	\$234,118	\$313,626
TOTAL DEPARTMENT OF EMERGENCY MANAGEMENT	\$157,990,887	\$39,610,345	\$31,250,922	\$60,111,831	\$37,398,689	\$85,678,149	\$37,978,935	\$34,452,922	\$165,198,134	\$123,388,321

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
HENDERSON STATE UNIVERSITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$12,580,767	\$12,310,898	\$12,985,124	\$14,187,904	\$14,432,744	\$14,818,543	\$15,118,118	\$15,818,279	\$15,633,179	\$15,548,527
Extra Help	226,723	7,657	50,000	50,000	12,836	20,000	20,000	25,000	25,000	25,000
Operating Expenses (M&O)	1,458,456	2,424,664	1,300,000	1,402,856	1,153,277	1,484,255	1,484,618	1,807,631	1,865,870	1,646,423
Capital Outlay	485,429	520,745	470,745	451,290	387,000	470,745	470,745	470,745	470,745	484,867
M & R Proceeds	3,771	1,851		538			210	1,082	2,137	1,683
Funded Depreciation	118,238	118,238	118,238		118,238		118,238	118,238	118,238	118,238
Hi.Ed.Undergraduate Res.Prog	150,000									
Personal Services Matching	2,052,748	1,704,132	1,642,285	1,642,285	1,642,285	1,979,800	2,232,181	2,349,228	2,507,080	2,309,723
Southwest Arkansas Learning Center						201,000	201,693			
TOTAL GENERAL REVENUES	\$17,076,132	\$17,088,185	\$16,566,392	\$17,734,873	\$17,746,380	\$18,974,343	\$19,645,803	\$20,590,203	\$20,622,249	\$20,134,461
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$5,288,260	\$5,463,378	\$4,197,594	\$3,456,382	\$2,853,234	\$5,106,006	\$4,818,862	\$4,702,923	\$5,529,949	\$6,066,677
Extra Help	595,866	783,447	679,493	521,809	591,696	583,740	662,465	742,131	878,845	1,023,653
Operating Expenses (M&O)	5,018,121	4,311,499	5,940,214	7,077,667	7,390,764	7,659,247	9,378,346	9,989,114	10,590,724	10,488,678
Conference Fees & Travel	297,529	273,875	345,525	571,080	663,261	397,820	717,249	1,007,428	873,056	896,384
Capital Outlay/Improvements										791,340
Capital Improvements	2,069,370	3,850,074	3,090,641	920,595	64,356	2,863,610	2,695,088		1,129,453	302,291
Capital Outlay	568,344	1,276,480	1,949,790	3,320,550	1,384,282	6,256,088	1,009,155	434,264	834,248	
Debt Service	1,326,751	1,621,194	1,770,889	1,445,247	1,908,574	1,509,623	2,307,914	2,602,273	2,891,498	2,982,289
Fund Transfer, Refund & Investments		2,652,471	4,192,340	9,853,149	8,524,525	8,819,568	12,272,504	10,834,996	10,085,860	105,885
Investments	9,965,039									
Personal Services Matching	2,064,488	2,113,535	3,025,453	3,159,431	3,215,801	4,014,219	2,291,952	1,221,622	1,384,494	1,638,372
Overtime		10,617	15,236	17,647	8,711	14,609	12,545	10,337	11,325	7,234
Professional Fees & Service	55,101	270,372	234,148	216,099	312,659	705,183	247,422	2,016,439	4,247,990	319,078
TOTAL CASH FUNDS	\$27,248,869	\$22,626,943	\$25,441,322	\$30,559,655	\$26,917,863	\$37,929,713	\$36,413,502	\$33,561,527	\$38,457,442	\$24,621,881
TRUST FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
HENDERSON HOUSE										
Construction	\$331,569									
Total	\$331,569									
MAGNOLIA MANOR										
Professional Fees & Services		\$7,196	\$5,214							
Total		\$7,196	\$5,214							
COLLEGE SAVINGS BOND PROGRAM										
Education Complex/McBrien Hall	\$3,022,997	\$288,335								
Special Maintenance		62,376								
Capital Outlay	158,006									
Critical Maintenance	5,852									
Instructional Equipment	557									
Library/Technology	9									
Equip/Crit Maint/Library Holdings	82,899									
Total	\$3,270,320	\$350,711								
TOTAL TRUST FUNDS	\$3,601,889	\$357,907	\$5,214							
TOTAL HENDERSON STATE UNIVERSITY										
	\$47,926,890	\$40,073,035	\$42,012,928	\$48,294,528	\$44,664,243	\$56,904,056	\$56,059,305	\$54,151,730	\$59,079,691	\$44,756,342
SOUTHERN ARKANSAS UNIVERSITY										
GENERAL REVENUES										
MAGNOLIA CAMPUS-OPERATIONS										
Regular Salaries	\$11,350,000	\$11,279,488	\$11,062,209	\$12,030,080	\$12,155,919	\$12,558,134	\$13,087,031	\$13,929,715	\$13,767,493	\$13,556,711
Extra Help			25,000	24,000	124,000	23,000	23,000	25,000	24,000	25,000
Operating Expenses (M&O)	99,782	336,688	183,628	167,225	168,000	286,112	182,683	266,000	266,000	300,000
Conference Fees & Travel	1,000		1,000							
Personal Services Matching	1,481,144	1,694,315	1,488,053	1,450,859	1,487,771	1,741,838	1,999,184	2,063,208	2,192,123	2,031,998
Funded Depreciation	254,652		30,644	253,652	253,652	253,652	253,652	253,652	253,652	253,652
Claims	9,994									
Capital Outlay	58,000		3,000							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$13,254,572	\$13,310,491	\$12,793,534	\$13,925,816	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361
SAU TECH MAIN CAMPUS										
Regular Salaries	\$3,190,153									
Extra Help	7,140									
Operating Expenses (M&O)	721,366									
Personal Services Matching	820,207									
Conference Fees & Travel	39,621									
Capital Outlay	37,222									
Total	\$4,815,709									
FIRE TRAINING ACADEMY										
Regular Salaries	\$599,508									
Operating Expenses (M&O)	226,639									
Personal Services Matching	156,468									
Conference Fees & Travel	6,289									
Capital Outlay	10,103									
Addl. Supp-Satellite Fire Trng Ctrs	102,000									
Reimburse Fireman's Lodging	100,675									
Total	\$1,201,682									
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries	\$141,049									
Operating Expenses (M&O)	58,860									
Personal Services Matching	35,396									
Conference Fees & Travel	3,728									
Wastewater & Solid Waste	31,658									
Student Lodging	11,489									
Total	\$282,180									
TOTAL GENERAL REVENUES	\$19,554,143	\$13,310,491	\$12,793,534	\$13,925,816	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361
CASH FUNDS										
SOUTHERN ARK. UNIV OPERATIONS-MAIN CAMPUS										
Regular Salaries	\$1,393,012	\$2,662,522	\$1,807,685	\$1,326,020	\$1,667,696	\$1,827,754	\$1,872,669	\$2,205,095	\$2,807,726	\$3,037,431
Extra Help	1,665,047	1,643,254	1,436,258	1,615,455	1,596,669	1,760,787	1,558,250	1,876,943	2,062,113	2,337,901
Operating Expenses (M&O)	7,284,534	5,987,995	5,823,508	7,545,400	7,131,504	7,677,117	8,503,217	7,702,970	9,370,520	10,780,666

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Conference Fees & Travel	205,334	185,258	142,033	184,150	202,899	174,320	231,661	245,298	224,658	196,696
Debt Service	814,441	560,380	665,060	1,012,202	1,021,154	1,277,889	1,454,733	1,705,102	1,788,322	2,192,905
Fund Transf. Ref. & Inv	6,531									
Data Processing		119	2,313		40,516	21,437	23,660	177,246	82,417	53,225
Professional Fees & Service	146,979	272,502	236,591	311,133	307,792	326,095	298,349	431,986	496,397	486,875
Personal Services Matching	2,068,081	1,707,983	2,171,370	2,383,651	1,827,303	1,320,640	2,264,707	2,289,090	2,061,398	2,594,271
Capital Improvements	127,548								2,900,816	9,622,546
Capital Outlay	655,986	1,127,872	1,161,100	1,687,966	2,145,201	1,758,048	1,418,289	2,664,338	3,810,638	997,173
Total	\$14,367,493	\$14,147,885	\$13,445,918	\$16,065,977	\$15,940,734	\$16,144,086	\$17,625,535	\$19,298,068	\$25,605,005	\$32,299,689
SAU TECH										
Regular Salaries	\$264,153									
Extra Help	94,511									
Operating Expenses (M&O)	1,257,208									
Conference Fees & Travel	67,398									
Personal Services Matching	312,084									
Capital Improvements	763									
Debt Service	109,149									
Professional Fees & Service	6,895									
Capital Outlay	98,674									
Total	\$2,210,835									
FIRE TRAINING ACADEMY										
Regular Salaries	\$127,525									
Extra Help	8,790									
Operating Expenses (M&O)	329,857									
Conference Fees & Travel	1,593									
Capital Outlay	66,805									
Personal Services Matching	58,513									
Professional Fees & Service	1,250									
Capital Improvements	418									
Total	\$594,751									
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries	\$60,860									
Operating Expenses (M&O)	111,314									
Conference Fees & Travel	8,686									
Personal Services Matching	24,275									
Construction	3,401									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay	6,409									
Total	\$214,945									
TOTAL ENVIRONMENTAL CONTROL ACADEMY	\$214,945									
TOTAL CASH FUNDS	\$17,388,024	\$14,147,885	\$13,445,918	\$16,065,977	\$15,940,734	\$16,144,086	\$17,625,535	\$19,298,068	\$25,605,005	\$32,299,689
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$51,260	\$37,612	\$40,006							
Critical Maintenance	19,346									
Equip/Crit Maint/Library Holdings	116,460									
Library/Technology	10,119									
Health & Recreation Bldg.	608									
Fire Station Addn.	4,825									
Classroom/Lab Addn.	407									
Environ Cont Acad-Physical Lab	14,028									
Total	\$217,053	\$37,612	\$40,006							
TOTAL TRUST FUNDS	\$217,053	\$37,612	\$40,006							
TOTAL SOUTHERN ARKANSAS UNIVERSITY	\$37,159,220	\$27,495,988	\$26,279,458	\$29,991,793	\$30,130,076	\$31,006,821	\$33,171,085	\$35,835,643	\$42,108,273	\$48,467,050
SAU TECH										
GENERAL REVENUES										
SAU TECH MAIN CAMPUS										
Regular Salaries		\$3,277,453	\$2,800,000	\$3,026,315	\$2,904,872	\$3,069,519	\$3,243,744	\$3,485,358	\$3,535,567	\$3,509,005
Operating Expenses (M&O)		689,139	1,017,351	972,798	1,015,858	1,017,669	1,117,669	1,117,669	1,117,669	965,259
Personal Services Matching		681,541	800,000	800,000	800,000	821,931	844,454	962,143	977,913	1,000,000
Conference Fees & Travel		43,201	25,000	25,000	25,000	25,000	25,000	25,000	25,000	50,000
Capital Outlay		119,810	70,000	168,000	70,000	70,000	70,000	70,000	70,000	67,124
Total		\$4,811,144	\$4,712,351	\$4,992,113	\$4,815,730	\$5,004,119	\$5,300,867	\$5,660,170	\$5,726,149	\$5,591,388

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
FIRE TRAINING ACADEMY										
Regular Salaries		\$659,728	\$648,497	\$721,667	\$648,524	\$665,318	\$739,602	\$853,050	\$869,841	\$766,599
Operating Expenses (M&O)		221,121	200,000	333,790	319,368	321,705	347,285	639,536	582,666	580,225
Personal Services Matching		180,000	175,000	175,000	173,157	173,687	183,655	234,808	237,545	246,139
Conference Fees & Travel		8,541	8,546	8,546	6,016	8,546	8,546	32,804	14,658	23,778
Capital Outlay		18,462	21,368	214,673	4,296	9,997	21,368	96,368	26,000	50,743
Satellite Center Instruction			16,882							
Addl. Supp-Satellite Fire Trng Ctrs		83,111	62,401							
Reimburse Fireman's Lodging		71,608	98,907							
Total		\$1,242,571	\$1,231,601	\$1,453,676	\$1,151,360	\$1,179,252	\$1,300,456	\$1,856,566	\$1,730,710	\$1,667,484
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries		\$162,770	\$140,000	\$192,789	\$152,789	\$156,827	\$204,336	\$239,317	\$252,179	\$249,456
Operating Expenses (M&O)		47,631	68,740	78,277	80,028	85,732	92,028	105,869	105,860	76,197
Personal Services Matching		40,000	35,000	45,000	35,000	35,992	47,262	48,267	49,292	52,880
Conference Fees & Travel		7,024	8,034	8,034	6,505	4,337	5,829	8,034	3,438	8,619
Wastewater & Solid Waste		13,709	12,789							
Student Lodging		7,597	7,272							
Total		\$278,731	\$271,835	\$324,100	\$274,322	\$282,888	\$349,455	\$401,487	\$410,769	\$387,152
TOTAL GENERAL REVENUES		\$6,332,446	\$6,215,787	\$6,769,889	\$6,241,412	\$6,466,259	\$6,950,778	\$7,918,223	\$7,867,628	\$7,646,024
CASH FUNDS										
SAU TECH										
Regular Salaries		\$411,948	\$1,422,737	\$1,366,899	\$1,810,444	\$2,133,841	\$1,986,193	\$2,140,449	\$2,201,133	\$2,865,410
Extra Help		64,478	46,870	60,728	68,855	58,015	56,342	78,682	76,782	96,094
Operating Expenses (M&O)		1,351,582	1,342,697	968,577	1,349,921	1,433,079	1,968,703	1,957,693	2,088,995	2,688,924
Conference Fees & Travel		47,825	77,551	69,693	44,814	84,751	103,813	113,122	94,577	47,942
Fund Transf. Ref. & Inv		31,688	303,552	1,031,502	1,107,636	933,680	956,771	1,162,752	1,710,695	2,426,404
Personal Services Matching		430,121	442,031	458,077	539,949	543,730	631,240	610,012	637,155	815,304
Capital Improvements				23,917					202,169	75,039
Debt Service		129,852	175,367	151,794	130,514	110,790	107,332	106,235	182,268	189,451
Professional Fees & Service		3,630	3,597	45,534	51,136	18,566	1,100	36,909	21,062	61,232
Capital Outlay		151,814	113,935	43,578	108,652	69,487	340,518	251,481	354,858	202,018
Total		\$2,622,939	\$3,928,338	\$4,220,299	\$5,211,922	\$5,385,938	\$6,152,012	\$6,457,335	\$7,569,694	\$9,467,819
FIRE TRAINING ACADEMY										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries		\$14,440	\$48,331	\$18,916	\$24,431	\$46,199	\$60,856	\$85,690	\$90,067	\$279,002
Extra Help		648		820	276					
Operating Expenses (M&O)		261,497	265,269	209,901	221,063	200,935	170,484	39,054	118,763	108,893
Conference Fees & Travel		21,570	11,324	14,067		2,636	9,606	187	1,289	
Capital Outlay		107,287	83,584	6,166	8,297		1,488	107,032	83,210	185,779
Personal Services Matching		30,853	33,297	36,870	15,055	9,440	25,245	2,280	2,895	29,773
Professional Fees & Service		14,100	15,954	21,824	1,520	2,750	3,500	2,500	500	393
Capital Improvements				209,321	62,575					
Total		\$450,393	\$457,759	\$517,884	\$333,217	\$261,960	\$271,179	\$236,743	\$296,723	\$603,839
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries		\$103,150	\$110,352	\$70,989	\$74,642	\$89,815	\$47,683	\$100,433	\$74,646	\$101,257
Extra Help									213	
Operating Expenses (M&O)		79,344	28,991	38,744	39,629	50,725	26,650	40,402	15,761	49,808
Conference Fees & Travel		7,489	10,448	4,344		3,042	1,717	4,820	387	9,522
Personal Services Matching		32,703	36,518	25,122	25,060	30,021	18,712	36,568	27,269	38,245
Capital Outlay		1,055		3,130			2,817		10,234	
Professional Fees & Service		230								
Total		\$223,971	\$186,310	\$142,330	\$139,330	\$173,603	\$97,579	\$182,223	\$128,510	\$198,831
TOTAL CASH FUNDS		\$3,297,303	\$4,572,406	\$4,880,513	\$5,684,469	\$5,821,502	\$6,520,770	\$6,876,301	\$7,994,927	\$10,270,489
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses		\$434	\$12,972			\$7,990				
Professional Fees & Service		12,894	6,492			165				
Capital Outlay		7,209	185			65				
Special Maintenance			54,949		\$1,157					
Fire Station Addn.		14,442	35,248	\$124,214	7,586		\$6,370			
Fire Trng Acad-Satellite Trng.Fac.			1,039	111						
TOTAL TRUST FUNDS		\$34,980	\$110,885	\$124,325	\$8,743	\$8,219	\$6,370			
TOTAL SAU TECH		\$9,664,729	\$10,899,078	\$11,774,726	\$11,934,624	\$12,295,980	\$13,477,918	\$14,794,524	\$15,862,555	\$17,916,513

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
ARKANSAS STATE UNIVERSITY										
BEEBE CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$6,100,000	\$6,413,512	\$6,335,265	\$7,889,882	\$8,199,152	\$9,413,891	\$9,727,811	\$9,867,992	\$10,482,463	\$11,050,000
Operating Expenses (M&O)	290,727			393,447					2,643,729	
M & R Proceeds					854	112		1,644		
Funded Depreciation	150,000	150,000	80,000	80,000	80,000	110,000	110,000	130,000	140,000	150,000
Personal Services Matching	1,500,000	1,421,465	1,309,290	2,086,241	2,243,706	2,640,726	2,828,237	3,093,238		1,741,936
Total	\$8,040,727	\$7,984,977	\$7,724,556	\$10,449,569	\$10,523,712	\$12,164,729	\$12,666,048	\$13,092,874	\$13,266,192	\$12,941,936
TECHNICAL INSTITUTE										
Regular Salaries	\$600,000	\$600,396	\$715,990	\$715,990	\$680,000					
Personal Services Matching	120,315	59,363								
Total	\$720,315	\$659,759	\$715,990	\$715,990	\$680,000					
ASU-NEWPORT										
Regular Salaries	\$1,798,084									
Operating Expenses (M&O)	77,700									
Personal Services Matching	500,000									
Funded Depreciation	100,000									
Total	\$2,475,784									
CLAIMS-BELL CONSTRUCTION			\$46,961							
ASU-HEBER SPRINGS										
Regular Salaries						\$602,989	\$739,489	\$754,279	\$1,119,364	\$774,363
Personal Services Matching								36,546	216,200	6,949
Operating Expenses (M&O)									175,000	
Total						\$602,989	\$739,489	\$790,825	\$1,510,564	\$781,312
TOTAL GENERAL REVENUES	\$11,236,826	\$8,644,736	\$8,487,507	\$11,165,559	\$11,203,712	\$12,767,718	\$13,405,537	\$13,883,699	\$14,776,756	\$13,723,248
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$591,163	\$323,200	\$344,256	\$1,214,346	\$1,788,108	\$1,804,916	\$2,304,475	\$2,624,296	\$2,881,245	\$2,401,308

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help	153,792	219,014	389,935	198,923	347,861	369,085	435,047	419,291	493,319	496,654
Operating Expenses (M&O)	2,307,786	6,347,942	3,943,252	4,046,537	4,161,620	5,257,492	4,929,713	5,314,764	5,783,993	5,296,222
Conference Fees & Travel	68,799	67,003	73,572	64,730	89,113	100,310	142,232	229,073	263,777	225,623
Capital Outlay/Improvements	238,349	198,512	153,859	190,522	289,606	217,930	295,622	183,739	515,724	465,559
Debt Service	477,020	455,237	485,155	490,212	484,564	427,398	1,120,842	1,162,433	1,250,701	1,105,319
Fund Transfer Refunds & Inv	341,709	744,928	3,646,242	6,608,387	5,953,549	7,063,318	6,023,834	8,131,911	5,951,871	1,948,567
Professional Fees & Service	309,895	445,189	380,834	367,954	313,654	334,138	474,773	283,103	369,740	479,835
Personal Services Matching	131,805	332,168	563,464	694,899	731,363	674,573	655,344	566,099	1,098,474	2,294,118
Capital Improvements	3,654,659	1,061,673	288,322	1,164,147	508,816	1,304,505	9,677,096	5,429,245	3,984,605	1,567,355
Data Processing				1,292						
Promotional Items	4,533	10,186	11,613	19,173	19,989	35,699	43,977	58,383	24,887	41,492
Total	\$8,279,510	\$10,205,051	\$10,280,505	\$15,061,122	\$14,688,242	\$17,589,365	\$26,102,955	\$24,402,337	\$22,618,336	\$16,322,052
TECHNICAL INSTITUTE										
Regular Salaries	\$75,389	\$282,537	\$151,863	\$121,250	\$156,039					
Operating Expenses (M&O)	130,764	120,536	132,161	152,447	191,525					
Personal Services Matching	61,391	160,496	217,189	223,693	248,125					
Conference Fees & Travel	5,068	10,188	2,132	4,546	5,984					
Capital Outlay	115,286	98,319	63,934	55,864	117,415					
Extra Help	9,391	8,848	6,162	6,858	2,224					
Promotional Items	4,365	1,986	3,081	1,967	7,047					
Refunds-Investments-Transfers			400	475	18,529					
Professional Fees & Services	106,737	109,222	46,704	35,998	18,125					
Total	\$508,391	\$792,132	\$623,626	\$603,099	\$765,013					
ASU-NEWPORT										
Regular Salaries	\$600,652									
Operating Expenses (M&O)	808,847									
Personal Services Matching	121,203									
Conference Fees & Travel	38,468									
Capital Outlay	98,561									
Extra Help	45,234									
Professional Fees & Services	39,349									
Capital Improvements	195,259									
Fund Transf, Refs & Inv	700,000									
Promotional Items	4,471									
Total	\$2,652,044									
ASU-HEBER SPRINGS										
Regular Salaries		\$42,678	\$362,512	\$478,854	\$612,987	\$184,548	\$114,801	\$285,482	\$180,230	\$608,332

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)		88,762	62,069	133,619	311,684	337,271	365,061	878,419	781,277	858,953
Personal Services Matching		30,861	71,200	107,712	211,849	190,095	205,795	215,490	91,268	349,359
Conference Fees & Travel		3,472	2,347	1,592	2,673	2,101	4,594	9,621	12,219	23,355
Capital Outlay		2,685		15,681	17,004			50,594	9,980	10,892
Extra Help		13,200	13,280	26,913	38,878	38,520	51,694	72,413	102,632	130,439
Professional Fees & Services		10,186	5,243	14,110	8,870	1,348	6,718	3,919	1,400	250
Construction		2,701		990,424		546,714	10,570,020	7,149,100	330,160	
Fund Transfers, Refunds & Inv			5,393	207,402	614,301	321,475	22,819	29,141	13,057	6,992
Promotional Items			2,672	1,547	2,153	3,957	2,257	4,959	3,663	7,028
Debt Service				100,000	225,000	501,977	952,555	1,018,322	1,161,791	952,708
Total		\$194,545	\$524,716	\$2,077,856	\$2,045,400	\$2,128,005	\$12,296,314	\$9,717,460	\$2,687,677	\$2,948,308
TOTAL CASH FUNDS	\$11,439,945	\$11,191,727	\$11,428,848	\$17,742,077	\$17,498,655	\$19,717,371	\$38,399,269	\$34,119,797	\$25,306,013	\$19,270,360
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										
Capital Outlay		\$19,015	\$4,838	\$25,828						
Equip/Crit Maint/Library Holdings	\$41,035									
Total	\$41,035	\$19,015	\$4,838	\$25,828						
TOTAL TRUST FUNDS	\$41,035	\$19,015	\$4,838	\$25,828						
TOTAL ARKANSAS STATE UNIVERSITY BEEBE										
	\$22,717,806	\$19,855,478	\$19,921,192	\$28,933,465	\$28,702,367	\$32,485,089	\$51,804,806	\$48,003,496	\$40,082,769	\$32,993,608
ARKANSAS STATE UNIVERSITY JONESBORO CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$42,997,172	\$50,508,224	\$45,491,641	\$48,220,805	\$48,087,418	\$49,309,964	\$52,179,112	\$52,472,541	\$49,711,754	\$47,360,092
Extra Help						61,656	61,656	120,825	72,405	
Operating Expenses (M&O)	359,145	642,758	1,600,000	1,599,434	2,000,000	2,497,342	2,497,342	5,331,711	3,965,972	6,063,673
Conference Fees & Travel						10,000		59,500	56,876	
Capital Outlay						80,800	80,800	201,600	986,643	
M & R Proceeds						13,721	23,532	13,192	6,399	88,561

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Funded Depreciation	735,011	800,000	700,000	500,000	700,000	500,000	500,000	500,000	500,000	500,000
Pfeiffer Museum & Educ. Ctr.	443,663									
Personal Services Matching	4,235,000		2,937,714	3,232,505	3,381,236	4,260,358	4,489,906	6,395,104	5,954,327	6,135,385
Total	\$48,769,991	\$51,950,982	\$50,729,355	\$53,552,744	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711
TOTAL GENERAL REVENUES	\$48,769,991	\$51,950,982	\$50,729,355	\$53,552,744	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$7,485,669	\$4,349,354	\$8,955,431	\$9,930,225	\$13,883,962	\$14,617,092	\$8,278,878	\$14,215,139	\$19,073,867	\$17,704,056
Supplemental Emerg Salaries	131,250									
Extra Help	4,433,884	4,859,490	3,996,754	2,899,584	3,050,451	3,004,603	4,296,858	6,866,678	7,532,585	8,360,551
Operating Expenses (M&O)	17,218,371	23,074,044	19,686,223	5,904,127	7,337,049	16,488,331	35,110,565	27,708,256	40,389,507	12,293,597
Conference Fees & Travel	1,163,094	1,092,845	1,081,703	682,747	800,549	348,172		25,129	117,596	
Professional Fees & Services	1,767,253	3,094,265	1,462,960	812,447	2,580,054	7,316,859	4,471,093	5,656,121	4,355,381	1,371,748
Data Processing						19,725				
Capital Outlay/Improvements							7,972,630	8,245,327	15,105,699	7,219,395
Debt Service	270,702	297,041	26,951	4,598,181	5,744,179	6,020,080	1,976,429	1,416,846	1,890,308	1,206,206
Resale-(Cost of Goods Sold)		4,965	1,000	31,236	120,242	74,222				
Personal Services Matching	742,590	4,152,619	1,178,762	5,665,013	6,757,886	1,765,817	7,281,535	5,953,898	12,775,304	7,232,413
Capital Improvements	7,361,817	6,218,047	24,552,121	20,022,022	7,749,702		1,278,329		16,597,955	
Promotional Items	29,554	79,978	79,963	74,806	83,670	82,282	89,112	100,000	190,929	111,034
Capital Outlay	4,035,074	5,532,955	1,096,621	-3,281,182	7,752,130	12,050,176				
Total	\$44,639,258	\$52,755,603	\$62,118,488	\$47,339,205	\$55,859,874	\$61,787,359	\$70,755,429	\$70,187,394	\$118,029,131	\$55,499,000
TOTAL CASH FUNDS	\$44,639,258	\$52,755,603	\$62,118,488	\$47,339,205	\$55,859,874	\$61,787,359	\$70,755,429	\$70,187,394	\$118,029,131	\$55,499,000
TRUST FUNDS										
HEMINGWAY MUSEUM/CONF CTR										
Operating Expenses	\$49,699									
Professional Fees & Services	1,403									
Capital Outlay	30,525									
Total	\$81,627									
NATURAL & CULTURAL HERITAGE GRANT & TRUST LAND ACQUISITION										
		\$26,585								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TENANT MUSEUM										
Operating Expenses			\$1,375	\$25,635						
Capital Outlay			190,532	276,604						
Professional Fees & Services		\$9,913	68,802	12,760						
Total		\$9,913	\$260,709	\$314,999						
LAKEPORT PLANTATION										
Operating Expenses								\$587,516		
Professional Fees & Services								80,236		
Acquisition/Mgmt./Preservation			\$296,415	\$628,585	\$58,982	\$691,018				
Total			\$296,415	\$628,585	\$58,982	\$691,018		\$667,752		
LAKEPORT PHASE II				\$134,000	\$866,000					
HEMINGWAY-PFEIFFER MUSEUM										
Operating Expenses							\$48,953	\$63,998		
Professional Fees & Services							6,047			
Capital Outlay								11,002		
Total							\$55,000	\$75,000		
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay		\$275,669								
Critical Maintenance	\$50,265									
Equip/Crit Maint/Library Holdings	180,375									
Total	\$230,640	\$275,669								
BIOSCIENCES INSTITUTE										
Regular Salaries			\$524,646	\$1,188,299	\$1,379,060	\$1,119,900	\$1,644,460	\$1,767,968	\$1,644,743	\$1,602,265
Extra Help							1,000			51,000
Personal Services Match			95,108	176,479	319,393	255,036	332,060	334,123	335,402	368,995
Operating Expenses	\$45,412		1,398,144	982,699	1,365,532	717,549	1,261,409	828,826	1,111,166	1,307,216
Travel-Conf. Fees			1,175							
Professional Fees & Services		59,862	15,171							
Capital Outlay		238,414	2,714,855	600,346	975,169	198,895	487,906	48,024	412,886	553,771
Total		\$343,688	\$4,749,099	\$2,947,823	\$4,039,154	\$2,291,379	\$3,726,835	\$2,978,941	\$3,504,197	\$3,883,247
TOTAL TRUST FUNDS	\$312,267	\$655,855	\$5,306,222	\$4,025,408	\$4,964,135	\$2,982,397	\$3,781,835	\$3,721,693	\$3,504,197	\$3,883,247

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL ARKANSAS STATE UNIVERSITY JONESBORO	\$93,721,516	\$105,362,440	\$118,154,065	\$104,917,357	\$114,992,664	\$121,503,598	\$134,369,612	\$139,003,560	\$182,787,704	\$119,529,958
ARKANSAS STATE UNIVERSITY MOUNTAIN HOME										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,147,253	\$2,393,267	\$2,362,868	\$2,765,764	\$2,761,352	\$3,240,867	\$3,543,567	\$3,751,990	\$3,415,272	\$3,417,401
Operating Expenses (M&O)	316,180									
Personal Services Matching	414,561	431,979	363,401	166,796	274,736	172,251	362,307	443,606	729,444	710,249
Capital Outlay	31,584									
Funded Depreciation	10,000	15,000								
TOTAL GENERAL REVENUES	\$2,919,578	\$2,840,246	\$2,726,269	\$2,932,560	\$3,036,088	\$3,413,118	\$3,905,874	\$4,195,596	\$4,144,716	\$4,127,650
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$465,862	\$407,396	\$632,634	\$411,659	\$533,504	\$292,300	\$163,453	\$426,385	\$1,246,722	\$1,267,149
Extra Help	200,823	203,690	175,321	120,544	136,679	166,576	167,009	189,410	225,569	198,802
Operating Expenses (M&O)	645,971	1,942,426	1,364,308	1,167,134	1,413,054	1,602,446	1,660,110	1,813,541	1,795,107	2,217,841
Personal Services Matching	242,785	656,931	512,961	273,829	690,487	862,394	733,128	783,374	550,569	319,237
Conference Fees & Travel	59,616	61,969	68,317	54,242	48,056	78,885	77,964	95,518	104,632	87,024
Capital Outlay	68,155	126,465	61,190	42,553	52,487	189,541	43,241	197,617	81,903	181,529
Debt Service	927,418	645,277	436,207	604,990	609,913	608,552	611,575	686,780	970,087	1,092,307
Construction							183,017			
Capital Improvements	139,218					601,731		65,058		144,331
Promotional Items	4,365	9,525	7,046	4,958	771		375	4,525	8,263	7,738
Fund Transfer/Refund/Investment	1,490,791	1,798,692	1,050,528	51,725						
Professional Fees & Service	61,862	90,207	24,671	12,190	33,876	19,697	271,037	64,533	80,138	98,987
TOTAL CASH FUNDS	\$4,306,866	\$5,942,578	\$4,333,183	\$2,743,825	\$3,518,827	\$4,422,121	\$3,910,909	\$4,326,741	\$5,062,990	\$5,614,945
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay		\$24,889								
TOTAL TRUST FUNDS		\$24,889								
TOTAL ARKANSAS STATE UNIVERSITY - MT. HOME	\$7,226,444	\$8,807,713	\$7,059,451	\$5,676,385	\$6,554,915	\$7,835,239	\$7,816,783	\$8,522,337	\$9,207,706	\$9,742,595
ARKANSAS STATE UNIVERSITY NEWPORT CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries		\$1,994,280	\$1,931,861	\$2,167,098	\$2,226,074	\$2,911,967	\$2,869,427	\$3,535,020	\$4,374,332	\$5,237,045
Extra Help									45,403	
Operating Expenses (M&O)									1,268,498	729,055
Personal Services Matching		281,418	312,776	315,406	314,474	225,982	637,004	651,028	1,163,685	1,127,376
Capital Outlay									81,111	
Funded Depreciation		75,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL GENERAL REVENUES		\$2,350,698	\$2,269,637	\$2,507,504	\$2,565,548	\$3,162,949	\$3,531,431	\$4,211,048	\$6,958,029	\$7,118,476
CASH FUNDS										
OPERATIONS										
Regular Salaries		\$182,571	\$953,687	\$747,335	\$895,486	\$564,616	\$1,055,909	\$515,906	\$1,670,692	\$1,246,966
Operating Expenses (M&O)		1,919,415	923,786	1,224,091	1,355,967	1,863,035	1,976,310	2,428,188	2,429,445	3,149,524
Personal Services Matching		360,600	430,394	497,057	510,991	821,385	538,481	553,167	798,104	1,007,524
Conference Fees & Travel		22,584	24,940	35,959	44,995	59,935	89,140	110,830	85,671	97,852
Capital Outlay		55,867	25,327	11,200		39,058	88,681	43,279	149,843	28,358
Extra Help		51,453	47,072	50,074	32,110	94,767	70,833	199,859	310,950	196,028
Professional Fees & Services		60,240	16,075	16,777	17,654	25,728	13,604	14,712	17,242	18,620
Construction		346,726	571,794	241,667	155,803	737,348		56,194	2,648,479	2,127,439
Fund Transfers, Refunds & Inv		703,169	659,703	989,053	1,074,093	1,270,126	1,233,378	1,348,001	2,099,047	66,345
Promotional Items		2,464	2,929	4,397	2,652	716	916	2,500	7,592	6,331
Debt Service				336,261	339,571	337,276	339,576	367,426	472,971	466,345
TOTAL CASH FUNDS		\$3,705,089	\$3,655,708	\$4,153,871	\$4,429,323	\$5,813,990	\$5,406,828	\$5,640,062	\$10,690,036	\$8,411,332

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TRUST FUNDS										
COLLEGE SAVINGS BOND CAPITAL OUTLAY		\$3,434	\$31,412		\$1,305					
TOTAL TRUST FUNDS		\$3,434	\$31,412		\$1,305					
TOTAL ARKANSAS STATE UNIVERSITY - NEWPORT										
		\$6,059,221	\$5,956,757	\$6,661,375	\$6,996,175	\$8,976,939	\$8,938,259	\$9,851,110	\$17,648,065	\$15,529,808
ARKANSAS TECH UNIVERSITY										
GENERAL REVENUES										
MAIN CAMPUS										
Regular Salaries	\$14,482,407	\$15,347,788	\$16,318,353	\$18,646,774	\$19,018,041	\$21,684,851	\$20,677,589	\$24,737,195	\$24,224,368	\$24,434,529
Extra Help	580,000	650,000	630,000	820,702	800,000	1,062,909	1,336,912	2,375,000	2,175,000	1,814,601
Operating Expenses (M&O)	1,768,775	904,366	896,015	2,140,794	1,633,623	2,181,000	4,754,023	2,427,915	2,452,090	2,202,470
Conference Fees & Travel					1,700	29,625	194,854	29,625	29,625	24,625
Capital Outlay				129,781						
M & R Proceeds				5,583	16					
Funded Depreciation	331,423	340,040	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881
Personal Services Matching	2,738,415	3,164,647	1,699,501	2,267,056	2,714,748	4,005,591	4,053,941	3,875,000	4,450,000	4,249,679
Total	\$19,901,020	\$20,406,841	\$19,892,750	\$24,359,571	\$24,517,009	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785
SATELLITE NURSING PROGRAM										
Regular Salaries	\$186,889	\$168,581	\$154,917	\$193,009	\$193,009					
Operating Expenses (M&O)	17,954									
Personal Services Matching	39,773									
Conference Fees & Travel	2,272									
Capital Outlay	3,227									
Extra Help	2,334									
Total	\$252,449	\$168,581	\$154,917	\$193,009	\$193,009					
MINING, ENERGY & NATURAL RESOURCES RESEARCH INSTIT.										
Regular Salaries	\$155,758	\$186,348	\$188,547							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)	20,589									
Conference Fees & Travel	53									
Capital Outlay	1,206									
Personal Services Matching	23,222									
Total	\$200,828	\$186,348	\$188,547							
TOTAL GENERAL REVENUES	\$20,354,297	\$20,761,770	\$20,236,215	\$24,552,580	\$24,710,018	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785
CASH FUNDS										
MAIN CAMPUS										
Regular Salaries	\$4,341,410	\$5,258,505	\$5,394,100	\$6,038,659	\$7,246,664	\$5,839,764	\$9,264,859	\$5,637,711	\$8,611,675	\$9,180,851
Extra Help	726,520	751,718	700,087	751,199	746,920	1,792,441	1,549,056	810,717	1,084,104	1,650,308
Operating Expenses (M&O)	7,508,158	9,101,574	9,884,141	10,208,885	11,654,733	13,769,949	12,225,239	17,748,957	18,237,112	17,726,767
Conference Fees & Travel	301,163	330,409	276,963	343,178	354,003	372,883	330,614	554,048	465,084	348,496
Overtime	14,601	14,959	16,478	14,148	13,254	11,759	11,052	17,268	20,515	19,939
Debt Service	766,377	797,442	1,421,282	1,547,829	1,606,911	1,364,831	2,785,107	4,205,532	3,977,781	4,549,734
Professional Fees & Service	135,857	231,226	285,394	161,036	324,814	405,024	255,029	144,146	236,404	259,737
Personal Services Matching	3,194,551	2,323,807	4,452,941	4,570,709	4,665,330	3,852,344	3,516,725	5,799,908	4,650,148	4,898,148
Capital Improvements	8,385,290	9,878,635	2,482,531	1,219,667	2,062,914	5,643,528	10,621,264	8,149,483	12,786,016	10,263,152
Capital Outlay	1,708,094	994,823	758,562	915,127	2,278,688	4,746,592	2,484,288	1,897,877	1,717,404	566,049
Promotional Items	14,299	9,772	10,010	10,687	15,529	24,003	19,568	25,611	20,187	13,801
Total	\$27,096,320	\$29,692,869	\$25,682,489	\$25,781,125	\$30,969,759	\$37,823,118	\$43,062,801	\$44,991,258	\$51,806,430	\$49,476,982
TOTAL CASH FUNDS	\$27,096,320	\$29,692,869	\$25,682,489	\$25,781,125	\$30,969,759	\$37,823,118	\$43,062,801	\$44,991,258	\$51,806,430	\$49,476,982
TRUST FUNDS										
MUSEUM COLLECTION STEWARDSHIP/TECHIONARY										
Regular Salaries		\$4,149								
Operating Expenses	\$72	18,669								
Construction	172,207									
Personal Services Matching	54	738								
Capital Outlay	3,124	5,911								
Total	\$175,457	\$29,467								
IMAGE DIGITIZATION PROJECT										
Regular Salaries			\$7,174							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching			1,276							
Operating Expenses			1,550							
Total			\$10,000							
TECH MUSEUM OPS./INTERN			\$5,533	\$20,885	\$4,760					
CARAWAY HALL REN - GRANT					\$100,883	\$399,117				
MUSEUM MASTER PLAN										
Extra Help	\$4,640									
Personal Services Matching	360									
Professional Fees	7,500									
Total	\$12,500									
MUSEUM COLLECTION						\$24,771	\$15,229			
MUSEUM RENOVATION										
Operating Expenses								\$8,506	\$115,708	
Professional Fees								1,530	32,884	
Capital Outlay								1,968	40,166	
Total								\$12,004	\$188,758	
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$43,799	\$86,783	\$40,580	\$196						
Library/Technology	2,363									
Equip/Crit Maint/Library Holdings	92,700									
Total	\$138,862	\$86,783	\$40,580	\$196						
HUGHES HALL RENOVATION										
Professional Fees									\$100,000	
Capital Outlay									400,000	\$500,000
Total									\$500,000	\$500,000
TOTAL TRUST FUNDS	\$326,819	\$116,250	\$56,114	\$21,081	\$105,643	\$423,888	\$15,229	\$12,004	\$688,758	\$500,000
TOTAL ARKANSAS TECH UNIVERSITY	\$47,777,436	\$50,570,889	\$45,974,817	\$50,354,785	\$55,785,420	\$67,559,863	\$74,444,230	\$78,796,878	\$86,175,152	\$83,051,767

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UNIVERSITY OF ARKANSAS AT FAYETTEVILLE										
GENERAL REVENUES										
FAYETTEVILLE CAMPUS										
Regular Salaries	\$119,198,556	\$123,001,060	\$127,647,211	\$121,012,760	\$123,789,752	\$132,704,682	\$141,850,393	\$154,062,044	\$151,217,260	\$153,428,155
Operating Expenses (M&O)	6,514,681	6,053,894	7,008,479	7,525,681	7,534,342	6,932,644	6,904,210	7,630,018	7,451,459	2,966,820
Conference Fees & Travel	15,000									
Professional Fees & Serv.	2,000									
Capital Outlay	3,000									
Personal Services Matching	28,788,340	24,092,197	14,461,992	28,315,687	26,894,872	31,339,001	31,583,067	34,963,345	35,291,089	35,780,788
Funded Depreciation	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850	2,076,850
Total	\$156,598,427	\$155,224,001	\$151,194,532	\$158,930,978	\$160,295,815	\$173,053,177	\$182,414,520	\$198,732,257	\$196,036,658	\$194,252,613
CLINTON PRESIDENTIAL LIBRARY CENTER COSTS										
	\$290,407	\$236,140	\$48,483	\$115,060	\$191		\$130,042			
UA/CJI TRAINING										
				\$380,000	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000
MATH, SCIENCES, ARTS SCHOOL										
Regular Salaries				\$1,293,436	\$2,598,498	\$3,488,502	\$3,624,823	\$3,894,384	\$3,930,000	\$4,000,000
Extra Help				5,295	20,000	13,275	17,851	11,509	15,165	740
Personal Services Matching				325,960	760,224	991,288	1,023,571	1,112,983	1,139,700	1,120,000
Operating Expenses				990,887	1,898,405	1,461,231	1,882,460	2,559,843	2,270,163	2,702,431
Travel - Conference Fees				31,140	50,217	37,500	68,097	96,903	90,000	50,000
Professional Fees & Service				151,973	426,265	435,390	443,615	490,796	466,056	20,000
Capital Outlay					21,122	10,000	75,375	404,625	165,000	125,000
Construction								594,495		
Personal Services & Operating Exp.				29,668	166,091					
Total				\$2,828,359	\$5,940,823	\$6,437,186	\$7,135,792	\$9,165,538	\$8,076,084	\$8,018,171
TOTAL GENERAL REVENUE										
	\$156,888,834	\$155,460,141	\$151,243,015	\$162,254,397	\$166,386,830	\$179,640,363	\$189,830,354	\$208,047,795	\$204,112,742	\$202,420,784
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$60,530,478	\$70,528,248	\$38,845,083	\$76,982,984	\$83,935,738	\$89,668,174	\$94,009,351	\$78,539,108	\$129,373,007	\$110,108,042
Extra Help	12,611,604	12,800,517	14,226,616	14,862,365	15,833,614	16,208,804	16,362,520	15,802,721	20,580,211	19,004,500

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)	67,523,777	80,926,186	82,818,734	75,777,208	83,295,635	100,220,207	103,443,916	103,418,519	123,649,935	120,417,168
Conference Fees & Travel	3,234,837	10,767,912	11,945,535	11,949,212	13,787,595	15,671,157	16,911,601	16,860,377	19,265,042	19,543,298
Professional Fees & Services	3,059,388	6,019,354	7,633,463	14,990,618	14,162,218	15,609,389	20,742,611	14,975,482	17,306,385	27,950,088
Overtime	971,296	876,223	775,194	990,333	1,089,514	1,126,898	1,127,100	1,097,575	1,343,356	1,162,614
Fund Transfers, Refund& Inv		-2,333	-1,167							
Personal Services Matching	7,566,776	3,144,427	17,843,436	12,813,436	17,171,908	15,993,761	20,061,989	8,607,873	23,188,648	19,836,581
Promotional Items	17,982	12,791	17,090	12,376	24,065	12,332	32,323	50,824	66,037	33,456
Debt Service		162,571	258,580	250,458	269,535	255,151	235,257	417,706	808,933	1,897,881
Ark. Res. & Educ. Optical Network								363,414	1,794,573	
Capital Improvements	60,004,527	10,062,791	32,434,608	55,811,944	41,892,844	62,774,758	111,363,607	89,872,712	56,324,637	59,663,545
Capital Outlay	15,738,461	23,137,604	16,034,023	18,119,383	21,048,107	18,141,336	14,498,108	12,013,984	14,725,820	18,823,296
Total	\$231,259,126	\$218,436,289	\$222,831,196	\$282,560,317	\$292,510,772	\$335,681,967	\$398,788,383	\$342,020,295	\$408,426,584	\$398,440,469
SOILS TESTING & RESEARCH										
Operating Expenses (M&O)	\$275,794	\$221,269	\$145,982							
Conference Fees and Travel		16,528	16,242							
Professional Fees and Service		1,130	4,570							
Capital Outlay	26,535	10,825	54,311							
Total	\$302,329	\$249,753	\$221,104							
TOTAL CASH FUNDS										
	\$231,561,455	\$218,686,042	\$223,052,300	\$282,560,317	\$292,510,772	\$335,681,967	\$398,788,383	\$342,020,295	\$408,426,584	\$398,440,469
TRUST FUNDS										
CARNALL HALL RENOVATION										
Capital Outlay		\$105,851	\$894,149							
Total		\$105,851	\$894,149							
CARNALL HALL - 01										
Capital Outlay		\$1,000,000								
Total		\$1,000,000								
ARTIFACT PARKIN STATE PARK										
Extra Help						\$13,531				
Personal Services Matching						1,321				
Total						\$14,852				
GARVAN WOODLAND GARD (1VK)										
Construction	\$179,628									
Capital Outlay		\$604,194	\$50,806	\$45,873	\$327,163					

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Personal Services Matching					5,144					
Extra Help				8,112	54,100					
Professional Fees & Serv				9,000	28,749					
Total	\$179,628	\$604,194	\$50,806	\$62,986	\$415,157					
GARVAN WOODLAND GARD (2KR)										
Regular Salaries				\$75,858	\$60,224					
Operating Expenses		\$1,126								
Extra Help			\$70,832	17,369	74,239	\$2,918				
Personal Services Matching			9,107	17,532	21,369					
Capital Outlay		369,245	182,075	164,340	97,765	243,484				
Professional Fees & Serv				6,251						
Total		\$370,372	\$262,014	\$281,350	\$253,597	\$246,402				
GARVAN GARDENS										
Regular Salaries						\$29,664	\$44,105			
Extra Help						60,364	67,768			
Personal Services Matching						11,845	14,565			
Capital Outlay						389,735	281,257	\$58,679	\$766,322	\$49,998
Total						\$491,608	\$407,695	\$58,679	\$766,322	\$49,998
GARVAN GARDENS - 09										
Capital Outlay									\$113,949	\$386,051
Total									\$113,949	\$386,051
07 GARVAN WOODLAND (4KG)										
Operating Expenses							\$42,041	\$179,909		
Capital Outlay							3,715	274,335		
Total							\$45,756	\$454,244		
OLD WASHINGTON STATE PARK COLLECTIONS MGMT.										
Regular Salaries					\$693					
Extra Help				\$40,302	19,078					
Personal Services Matching				9,833	4,671					
Total				\$50,135	\$24,442					
TOLTEC MOUNDS-PREHISTORIC SUBSISTENCE										
Conference Fees & Travel	\$421									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Services	12,600									
Total	\$13,021									
BLK-CATTS RPT.										
Regular Salaries		\$40,394								
Personal Services Matching		9,257								
Total		\$49,651								
SANDERS KITCHEN TECH REPORT										
Regular Salaries	\$50,838									
Personal Services Matching	11,921									
Total	\$62,759									
VOL WALKER HALL (1VT)										
Professional Fees and Services			\$37,602	\$30,913	\$90,921					
Capital Outlay			64,831	350,169	730,079					
Total			\$102,433	\$381,081	\$821,000					
VOL WALKER HALL (2KQ)										
Professional Fees and Services					\$100,000					
Capital Outlay					385,951	\$314,049				
Total					\$485,951	\$314,049				
UPPER NODENA REPORT										
Regular Salaries			\$49,869							
Personal Services Matching			11,560							
Travel - Conference Fees			350							
Professional Fees and Services			10,500							
Total			\$72,279							
CIVIL WAR HELENA										
Extra Help				\$4,272						
Operating Expenses				279						
Personal Services Matching				157						
Total				\$4,708						
OLD DAVIDSONVILLE-GR (2KG)										
Regular Salaries					\$18,213	\$27,678				
Extra Help					400	160				
Personal Services Matching					4,850	7,016				

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expense					8,992	1,563				
Total					\$32,455	\$36,416				
06 OLD DAVIDSONVILLE (3KT)										
Regular Salaries						\$34,086	\$22,058			
Extra Help						6,000				
Personal Services Matching						9,165	5,581			
Operating Expense						11,242	1,862			
Total						\$60,492	\$29,501			
YR3 OLD DAVIDSONVILLE (4JZ)										
Regular Salaries							\$29,327	\$43,103		
Extra Help							2,432			
Personal Services Matching							7,590	11,207		
Operating Expense							5,345	11,953		
Total							\$44,694	\$66,263		
OLD DAVIDSONVILLE YR4										
Regular Salaries									\$41,956	
Personal Services Matching									10,615	
Operating Expense									13,125	
Total									\$65,696	
TOM JONES SITE (3KU)										
Professional Fees and Services						\$5,000				
06 GREEK THEATER II (3KW)										
Professional Fees and Services						\$31,400				
Capital Outlay						323,600				
Total						\$355,000				
ARKANSAS BLUFF SHELTERS (4JY)										
Regular Salaries							\$15,811	\$21,639		
Operating Expenses							1,295	2,874		
Extra Help							4,556	18,290		
Personal Services Matching							4,086	6,390		
Professional Fees & Serv							7,000			
Total							\$32,748	\$49,193		
OLD MAIN EXTERIOR										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Outlay							\$800,000	\$1,695,956		
VIRTUAL HAMPSON MUSEUM										
Regular Salaries								\$50,438		
Operating Expenses								8,085		
Extra Help								15,945		
Personal Services Matching								9,792		
Capital Outlay								5,740		
Total								\$90,000		
MEMORIAL HALL PHASE I										
Capital Outlay								\$200,000		
BLUFF SHELTERS YEAR 2										
Regular Salaries								\$14,864	\$37,039	
Extra Help								4,693	3,676	
Personal Services Matching								4,231	9,643	
Operating Expenses									7,916	
Total								\$23,788	\$58,274	
BLUFF SHELTERS YR 3										
Regular Salaries									\$6,229	\$12,044
Extra Help									19,198	1,600
Personal Services Matching									2,997	2,991
Operating Expenses									177	2,193
Total									\$28,601	\$18,828
COLLEGE SAVINGS BOND PROGRAM FAYETTEVILLE CAMPUS										
Capital Outlay	\$115,370	\$174,937	\$530,381	\$400,000						
Special Maintenance			330,220	59,055	\$5,533					
Mullins Library Addition	27,100									
Critical Maintenance	2,104,032									
Instructional Equipment	4,312									
Professional Fees & Service		243,329	46,305	167,623						
Equip/Crit Maint/Library Holdings	25,543									
Construction	1,137									
Science Lab Building	599,123									
Science Engineering Building			100,877							
Law Library	84									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$2,876,701	\$418,266	\$1,007,783	\$626,678	\$5,533					
AGRICULTURAL EXPERIMENT STATIONS										
Capital Outlay	\$4,332	\$32,742	\$129,569							
Equip/Crit Maint/Library Holdings	23,516									
Total	\$27,848	\$32,742	\$129,569							
COOPERATIVE EXTENSION SERV.										
Capital Outlay	\$1,576									
Instructional Equipment	1									
Equip/Crit Maint/Library Holdings	66,697									
Total	\$68,274									
ARCHEOLOGICAL SURVEY										
Capital Outlay	\$21	\$3,571								
Equip/Crit Maint/Library Holdings	14,886									
Curator Facility/Coord Office	130,858									
Total	\$145,765	\$3,571								
PRESERVING AND VISUALIZING ARKANSAS HERITAGE - HANSON MUSEUM										
Regular Salaries									\$47,535	
Extra Help									26,956	
Personal Services Matching									9,779	
Operating Expenses									12,516	
Total									\$96,786	
PRESERVING PREHISTORIC NORTHWEST ARK HERITAGE										
Regular Salaries										\$34,201
Extra Help										4,770
Personal Services Matching										8,032
Operating Expenses										3,000
Total										\$50,003
ISGRID & WELSPUN SITES COLLECTIONS ANALYSIS										
Regular Salaries										\$16,505

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help										5,533
Personal Services Matching										4,121
Total										\$26,159
PRAIRIE GROVE BATTLEFIELD 3D INTERPRETATION										
Regular Salaries										\$59,527
Extra Help										8,760
Personal Services Matching										14,212
Operating Expenses										500
Total										\$82,999
BIOSCIENCES INSTITUTE										
Regular Salaries		\$6,473	\$444,423	\$118,830	\$635,107	\$294,642	\$465,845	\$359,272	\$471,236	\$601,125
Extra Help			12,693							
Personal Services Matching		1,480	105,225	15,532	126,221	32,656	68,439	40,481	57,060	67,919
Operating Expenses			540,008	278,805	699,234	515,174	657,733	586,622	1,000,803	960,699
Capital Outlay		416,684	1,165,742	672,755	1,183,734	84,565	1,092,375	345,049	598,788	442,417
Total		\$424,637	\$2,268,091	\$1,085,922	\$2,644,296	\$927,038	\$2,284,392	\$1,331,424	\$2,127,887	\$2,072,160
BIOSCIENCES INST - AGRI										
Regular Salaries		\$258,098	\$716,817	\$1,205,787	\$1,051,314	\$1,067,436	\$917,531	\$1,002,197	\$1,176,195	\$1,271,292
Personal Services Matching		54,337	166,736	269,055	261,386	268,850	236,227	268,758	307,786	322,776
Operating Expenses		147,671	466,129	360,987	255,649	217,671	232,802	204,229	297,236	321,995
Travel - Conference Fees				5,195	10,482	8,796	15,000	13,852	16,148	32,060
Professional Fees & Services										43,699
Capital Outlay		240,320	700,905	199,794	138,495	124,033	122,179	89,242	84,247	80,246
Total		\$700,426	\$2,050,587	\$2,040,819	\$1,717,326	\$1,686,786	\$1,523,739	\$1,578,278	\$1,881,612	\$2,072,068
TOTAL TRUST FUNDS	\$3,373,996	\$3,709,708	\$6,837,713	\$4,533,676	\$6,399,756	\$4,137,643	\$5,168,525	\$5,547,825	\$5,139,127	\$4,758,266
FEDERAL FUNDS										
CROP RESEARCH		\$49,836								
TOTAL FEDERAL FUNDS		\$49,836								
SPECIAL REVENUES										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UAF LAW SCHOOL						\$353,425	\$469,468	\$486,034	\$537,207	\$542,248
TOTAL SPECIAL REVENUES						\$353,425	\$469,468	\$486,034	\$537,207	\$542,248
TOTAL UNIVERSITY OF ARKANSAS FAYETTEVILLE	\$391,824,285	\$377,855,890	\$381,133,028	\$449,348,390	\$465,297,358	\$519,813,399	\$594,256,730	\$556,101,949	\$618,215,660	\$606,161,767
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$39,403,958	\$38,159,419	\$39,321,280	\$41,925,313	\$44,085,672	\$46,682,645	\$49,784,878	\$54,078,429	\$53,485,639	\$52,595,743
Operating Expenses (M&O)						18,971				438,199
Conference Fees & Travel										105,867
Funded Depreciation	640,727	1,000,000	138,994		138,994					
Personal Services Matching	6,389,038	7,815,785	6,866,417	8,361,137	9,276,452	9,327,204	9,879,635	10,460,819	10,649,908	10,955,374
Claims							15,000			
Total	\$46,433,723	\$46,975,204	\$46,326,691	\$50,286,450	\$53,501,118	\$56,028,821	\$59,679,513	\$64,539,248	\$64,135,547	\$64,095,183
COLLEGE OF INFO SCIENCES & SYSTEMS ENGINEERING										
Personal Services & Oper Expenses	\$4,905,562	\$94,438								
Regular Salaries			\$2,325,935							
Extra Help			1,528							
Personal Services Matching			337,411							
Operating Expenses			381,270							
Travel & Conference Fees			50							
Refunds-Investments-Fund Transfers			150,000							
Capital Outlay			3,806							
Total	\$4,905,562	\$94,438	\$3,200,000							
INFO SCIENCES & SYSTEM GAD			\$135,586							
COLLEGE OF INFO. SCIENCES & SYSTEMS ENGINEERING										
Professional Fees and Services						\$4,460	\$241	\$98	\$4,855,128	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL GENERAL REVENUES	\$51,339,285	\$47,069,642	\$49,662,278	\$50,286,450	\$53,501,118	\$56,033,281	\$59,679,754	\$64,539,346	\$68,990,675	\$64,095,183
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$15,545,173	\$25,349,808	\$15,020,209	\$19,972,362	\$22,573,024	\$25,456,317	\$23,614,101	\$23,447,919	\$39,117,019	\$29,455,071
Extra Help	2,417,316	2,611,240	2,388,740	2,610,399	2,727,351	2,698,200	2,671,617	2,664,630	3,097,118	2,551,186
Operating Expenses (M&O)	20,752,399	17,525,950	15,820,929	17,325,309	18,950,538	21,203,858	20,579,404	23,585,758	26,164,909	22,245,186
Conference Fees & Travel	1,445,678	3,574,075	2,809,474	2,806,517	3,439,748	3,575,174	3,694,408	4,155,638	3,758,058	2,861,204
Professional Fees & Services	1,516,136	945,074	1,022,103	1,005,233	2,113,017	2,331,520	2,437,750	1,671,686	3,079,034	4,476,826
Debt Service	302,477			4,330,199	4,610,888	6,164,052	5,900,444	5,836,771	9,470,227	7,204,777
Promotional Items		4,398								
Fund Transfer, Refunds & Inv	1,068,940		61,245	220,723	281,659	516,053	708,491	275,827	67,021	123,225
Personal Services Matching	5,964,146	5,714,438	4,621,452	5,044,305	5,938,489	7,028,123	6,710,907	7,129,342	10,188,477	8,749,928
Capital Improvements	818,241	5,689								
Capital Outlay	3,784,966	6,473,600	6,536,879	9,252,564	10,431,141	29,093,423	13,675,153	8,216,812	15,888,461	18,628,738
TOTAL CASH FUNDS	\$53,615,472	\$62,204,272	\$48,281,032	\$62,567,610	\$71,065,855	\$98,066,720	\$79,992,275	\$76,984,383	\$110,830,324	\$96,296,141
TRUST FUNDS										
JAPANESE/AMER. EXPERIENCE				\$100,000						
A GATHERING OF WOMEN										
Professional Fees	\$22,280									
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$306,907	\$3,312								
Science Complex	327,667									
Special Maintenance		304,540								
Critical Maintenance	64,530									
Instructional Equipment	36,619									
Equip/Crit Maint/Library Holdings	430,877									
Library/Technology	10,670									
Science Complex - Phase II		110,777								
Law Library	47,097									
Total	\$1,224,367	\$418,630								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SEQUOYAH RESEARCH CENTER										
Operating Expenses								\$14,231		
NATIVE AMERICAN ART COLLECTION										
Extra Help									\$100,500	
Personal Services Matching									7,558	
Operating Expenses (M&O)									7,047	\$12,496
Professional Fees & Services									47,320	6,620
Capital Outlay									42,958	
Total									\$205,383	\$19,116
COLLECTIONS STABILIZATION PROJECT										
Operating Expenses										\$14,037
TOTAL TRUST FUNDS	\$1,246,647	\$418,630		\$100,000				\$14,231	\$205,383	\$33,153
SPECIAL REVENUE FUNDS										
SCHOOL OF LAW										
Operating Expenses						\$192,016	\$429,742	\$373,544	\$440,332	\$438,199
Conference Fees & Travel						87,535	39,685	108,977	95,117	105,867
Capital Outlay						15,094				
Total						\$294,645	\$469,427	\$482,521	\$535,449	\$544,066
TOTAL SPECIAL REVENUES						\$294,645	\$469,427	\$482,521	\$535,449	\$544,066
TOTAL UNIVERSITY OF ARKANSAS LITTLE ROCK										
	\$106,201,404	\$109,692,544	\$97,943,310	\$112,954,060	\$124,566,973	\$154,394,646	\$140,141,456	\$142,020,481	\$180,561,831	\$160,968,543
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$58,787,211	\$59,207,854	\$57,013,502	\$56,614,650	\$66,449,864	\$67,149,059	\$75,127,716	\$83,020,676	\$80,009,487	\$84,605,893

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
M & R Proceeds	41,769	58,627	40,146	57,468	62,110	113,912	48,735	132,481	60,480	47,346
Claims	550,000		250,000							
Area Health Educ. Ctr Support	2,300,000	2,282,022	2,167,779	2,000,000	2,000,000	2,000,000	2,000,000	2,209,267	2,209,267	2,282,173
Funded Depreciation	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,130,663
Grants for ACH Indigent Care				5,117,334	5,085,936	5,289,913	5,457,507	5,457,507	5,457,507	3,493,558
Texarkana Area Health Educ.Ctr	250,000	229,555	240,000	200,000	200,000	200,000	200,000	240,000	240,000	247,920
Summer Internships				20,000	20,000	20,000	20,000	20,000	20,000	
Poison & Drug Info Center	768,156	768,156	760,000	600,000	600,000	600,000	600,000	760,000	760,000	785,080
Personal Services Matching	9,600,000	9,032,441	10,287,753	10,000,000	10,439,669	10,649,325	10,874,173	11,670,000	11,855,673	8,939,591
Total	\$73,391,679	\$72,673,198	\$71,853,723	\$75,703,995	\$85,952,122	\$87,116,753	\$95,422,674	\$104,604,474	\$101,706,957	\$101,532,224
INDIGENT CARE EXPENSES	\$172,450	\$5,005,586	\$4,830,129							
RURAL ADVANCED NURSING & ADVANCED NURSING COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAMS										
Rural Advanced Nursing Prog	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Adv. Nursing Community Match	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
RURAL MEDICAL PRACTICE & COMMUNITY MATCH STUDENT LOAN & SCHOLARSHIP PROGRAMS										
Rural Medical Practice Prog.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Community Match Program	135,000	135,000	119,320	125,018	125,076	125,076	125,076	125,076	125,076	125,076
Total	\$335,000	\$335,000	\$319,320	\$325,018	\$325,076	\$325,076	\$325,076	\$325,076	\$325,076	\$325,076
POISON & DRUG INF CTR & DISEASE STATE MANAGEMENT										
Poison & Drug Information	\$200,000	\$131,340	\$179,541	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959
Disease State Management	180,000	158,328	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Total	\$380,000	\$289,668	\$339,541	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959
CHILD ABUSE/NEGLECT PROG./SHELTERS								\$706,000	\$1,400,000	\$2,555,632
UAMS - HEALTHCARE INITIATIVE										
Area Health Education Centers										\$3,400,000
Arkansas Health Data Initiative										700,000

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UAMS Northwest Ark. Med. School										3,000,000
Total										\$7,100,000
TOTAL GENERAL REVENUES	\$74,479,129	\$78,503,452	\$77,542,713	\$76,528,972	\$86,777,157	\$87,941,788	\$96,247,709	\$106,135,509	\$103,931,992	\$112,012,891
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$210,575,832	\$17,082,245	\$276,896,065	\$321,669,022	\$308,861,971	\$368,526,703	\$394,490,126	\$426,902,280	\$472,003,849	\$490,236,949
Extra Help	11,437,166		7,259,428		5,824,637	5,843,561	4,732,199	921,029	895,168	550,716
Operating Expenses (M&O)	178,067,748	53,286,045	134,947,015	183,103,460	182,637,004	248,161,131	238,558,961	228,653,991	274,174,044	279,575,764
Conference Fees & Travel	4,145,349	840,024	3,169,136	3,058,712	2,919,218	3,524,902	3,634,685	3,538,794	3,347,102	3,053,665
Capital Outlay							6,457,179	44,581,518	61,572,728	46,099,226
Overtime	4,034,345		4,193,017	5,777,921	5,686,181	7,047,087	7,943,639	8,612,365	9,112,955	6,270,063
Debt Service	1,043,484	264,488	873,025	1,368,852	4,674,744	2,796,344	433,160	4,890	5,482	4,925
Personal Services Matching	17,833,136	45,363,306	56,425,982	74,287,991	72,207,971	79,059,188	94,362,415	99,429,743	109,722,687	114,158,181
Capital Improvements	1,824,541									
Professional Fees & Service	4,569,206	809,595	22,340,848	18,418,189	9,658,254	10,780,274	10,354,457	12,394,748	13,227,175	8,679,075
Promotional Items	12,969									
War Memorial Parking Fees						50,000		50,000	50,000	50,000
Capital Outlay/Improvements	11,267,172	2,631,896	6,542,331	23,832,737	8,562,266	11,106,487				
Children's Justice Act						250,000		250,000	250,000	250,000
Total	\$444,810,948	\$120,277,598	\$512,646,848	\$631,516,885	\$601,032,247	\$737,145,676	\$760,966,821	\$825,339,358	\$944,361,190	\$948,928,564
TOTAL CASH FUNDS	\$444,810,948	\$120,277,598	\$512,646,848	\$631,516,885	\$601,032,247	\$737,145,676	\$760,966,821	\$825,339,358	\$944,361,190	\$948,928,564
MISCELLANEOUS FUNDS										
BREAST CANCER RESEARCH FUND										
Breast Cancer Research	\$840,635	\$589,940	\$1,056,348	\$870,730	\$1,061,134	\$1,408,983	\$1,158,968	\$1,186,187	\$1,194,249	\$1,105,413
T FRANKLIN/R CLINE CLAIM						\$75,000				
AMER. GEN. ANNUITY SER. CLAIM						\$75,000				
CANCER RESEARCH CENTER								\$28,604,693	\$7,395,307	
TOTAL MISC. FUNDS	\$840,635	\$589,940	\$1,056,348	\$870,730	\$1,211,134	\$1,408,983	\$1,158,968	\$29,790,880	\$8,589,556	\$1,105,413

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SPECIAL REVENUE										
DOMESTIC VIOLENCE SHELTER					\$474,843	\$408,001	\$380,589	\$577,712	\$577,489	\$920,936
TOTAL SPECIAL REVENUE					\$474,843	\$408,001	\$380,589	\$577,712	\$577,489	\$920,936
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										
Operating Expenses		\$125,336	\$239,111							
Capital Outlay	\$50,483	29,940		\$722,666	\$431					
Special Maintenance					125					
Equip/Crit Maint/Library Holdings	132,523									
Total	\$183,006	\$155,277	\$239,111	\$722,666	\$556					
PSYCHIATRIC RESEARCH INSTITUTE										
MEMORIAL GARDENS										
Capital Outlay										\$100,000
Total										\$100,000
UAMS D W REYNOLDS CENTER										
Regular Salaries		\$372,014	\$1,161,652	\$1,075,000	\$1,273,829	\$992,750	\$936,038	\$795,126	\$1,132,919	\$1,129,036
Personal Services Matching		72,492	243,106	232,733	300,000	233,920	212,663	201,415	276,700	276,765
Operating Expenses		59,000	198,515	198,515	400,515	291,800	481,413	299,480	603,700	565,343
Professional Fees & Serv					130,900					
Travel - Conference Fees		8,758	23,097	10,250	12,232	12,725	13,000	10,272	51,570	20,000
Capital Outlay		63,548	553,058	46,800	11,000	4,000			54,500	
Total		\$575,812	\$2,179,428	\$1,563,298	\$2,128,476	\$1,535,195	\$1,643,114	\$1,306,293	\$2,119,389	\$1,991,144
UAMS BOOZMAN COLLEGE OF										
PUBLIC HEALTH										
Regular Salaries		\$646,972	\$2,268,304	\$2,055,336	\$1,947,164	\$1,804,200	\$1,836,900	\$1,705,698	\$2,413,633	\$2,454,779
Personal Services Matching		133,845	482,900	406,900	397,416	391,805	369,346	360,573	507,112	519,620
Operating Expenses		18,398	222,878	196,784	318,059	180,500	145,300	52,802	95,649	95,782
Travel - Conference Fees		24,000	16,000	31,998	39,102	20,000	9,600		2,000	7,200
Professional Fees & Services				5,600	66,387					
Capital Outlay		89,797	229,718	40,925	31,000	4,800	3,600			
Total		\$913,012	\$3,219,800	\$2,737,543	\$2,799,128	\$2,401,305	\$2,364,746	\$2,119,073	\$3,018,394	\$3,077,381

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UAMS AREA HEALTH EDUCATION CENTER										
Regular Salaries		\$425,815	\$1,169,096	\$1,102,900	\$1,114,276	\$989,300	\$996,468	\$863,299	\$1,102,300	\$1,097,890
Personal Services Matching		87,986	229,836	245,270	266,205	201,700	252,834	210,214	267,900	276,765
Operating Expenses		120,000	340,800	340,800	447,357	171,900	539,098	532,949	444,331	493,315
Travel - Conference Fees		7,336	25,995	22,375	10,374				2,000	
Capital Outlay		33,000	315,301	11,900	130,415		27,420	2,274		
Total		\$674,137	\$2,081,028	\$1,723,245	\$1,968,627	\$1,362,900	\$1,815,820	\$1,608,736	\$1,816,531	\$1,867,970
BIOSCIENCES INSTITUTE										
Regular Salaries		\$309,883	\$2,185,861	\$1,738,813	\$367,075	\$1,148,900	\$961,619	\$459,109	\$1,051,900	\$1,406,726
Personal Services Matching		57,508	413,838	350,773	93,700	263,400	205,771	101,659	255,900	320,000
Operating Expenses		249,040	524,144	524,144	1,423,744	750,035	782,499	308,877	991,249	811,109
Travel - Conference Fees		4,426	19,470	37,175		20,460	13,960	23,960	4,100	23,960
Professional Fees and Services		40	1,150	10,400	30,700	900		5,564		10,200
ACH Research Program		678,072	1,754,801	1,798,116	1,463,407	1,476,165	1,333,336			
Capital Outlay		67,967	1,031,715	792,707	1,149,616	323,375	1,142,620	1,192,083	1,675,000	1,051,765
Total		\$1,366,936	\$5,930,979	\$5,252,128	\$4,528,243	\$3,983,235	\$4,439,805	\$2,091,252	\$3,978,149	\$3,623,760
TOTAL TRUST FUNDS	\$183,006	\$3,685,173	\$13,650,345	\$11,998,880	\$11,425,030	\$9,282,635	\$10,263,485	\$7,125,354	\$10,932,463	\$10,660,255
TOTAL UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
	\$520,313,718	\$203,056,164	\$604,896,255	\$720,915,467	\$700,920,411	\$836,187,083	\$869,017,572	\$968,968,813	\$1,068,392,690	\$1,073,628,059
UNIVERSITY OF ARKANSAS - MONTICELLO										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$8,337,313	\$8,520,002	\$8,587,102	\$9,140,937	\$10,088,726	\$10,413,657	\$11,596,301	\$11,523,965	\$11,317,496	\$11,276,464
Operating Expenses (M&O)	1,234,246	1,274,793	1,102,444	1,604,878	1,250,434	1,148,303	994,699	1,328,077	1,604,434	1,220,818
Capital Outlay	273,825	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000
Funded Depreciation	91,666	91,666	91,666							
Personal Services Matching	1,000,000	909,415	750,000	875,000	750,000	750,000	925,000	975,000	960,000	995,000
Total	\$10,937,050	\$10,895,876	\$10,581,212	\$11,670,815	\$12,139,160	\$12,361,960	\$13,566,000	\$13,877,042	\$13,931,930	\$13,567,282

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
MCGEHEE										
Regular Salaries				\$1,251,087	\$1,035,000	\$1,149,575	\$1,276,811	\$1,470,000	\$1,490,000	\$1,611,264
Extra Help				46,608	55,000	50,000	50,000	55,000	100,000	110,000
Personal Services Matching				265,500	260,000	208,483	308,177	290,000	285,000	270,000
Operating Expenses (M&O)				214,746	231,222	371,652	382,623	411,607	369,728	315,824
Capital Outlay				10,000						
Total				\$1,787,941	\$1,581,222	\$1,779,710	\$2,017,611	\$2,226,607	\$2,244,728	\$2,307,088
CROSSETT										
Regular Salaries				\$1,311,562	\$820,000	\$900,387	\$1,033,995	\$1,080,000	\$1,080,000	\$1,143,762
Extra Help				88,461	65,000	62,866	60,000	65,000	100,000	100,000
Personal Services Matching				262,398	220,000	190,000	235,540	240,000	225,000	225,000
Operating Expenses (M&O)				205,191	205,360	331,666	354,221	340,208	292,689	210,576
Capital Outlay				10,000						
Total				\$1,877,612	\$1,310,360	\$1,484,919	\$1,683,756	\$1,725,208	\$1,697,689	\$1,679,338
TOTAL GENERAL REVENUES	\$10,937,050	\$10,895,876	\$10,581,212	\$15,336,369	\$15,030,742	\$15,626,589	\$17,267,367	\$17,828,857	\$17,874,347	\$17,553,708
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$3,526,346	\$2,739,079	\$2,828,825	\$3,390,714	\$2,885,419	\$3,321,411	\$1,973,864	\$3,683,829	\$3,227,191	\$4,085,967
Extra Help	753,892	755,488	726,260	913,326	751,204	673,478	906,101	1,109,704	1,083,371	1,050,474
Operating Expenses (M&O)	3,700,926	4,407,311	3,589,172	5,377,147	5,030,197	6,181,575	4,367,399	5,747,064	6,765,086	7,239,300
Fund Transfer, Refunds & Inv	4,195,386	3,111,286	4,956,054	7,176,592	7,388,439	6,884,719	6,141,355	5,926,630	8,919,313	10,499,940
Conference Fees & Travel	147,502	110,423	90,639	74,780	74,963	82,825	76,337	105,384	84,412	73,035
Professional Fees & Service	156,040	151,260	165,252	346,641	312,412	410,621	521,698	576,289	222,099	436,242
Data Processing									547	
Debt Service	29,889	48,306	46,798	46,584	44,753	24,589				113,580
Overtime		2,231								
Personal Services Matching	618,290	809,717	736,153	1,019,435	627,100	1,141,680	306,719	874,065	1,072,986	1,167,122
Capital Improvements	775,449	940,730	775,881	45,060				2,000,411	2,062,069	
Promotional Items				2,501		19,837	16,550	34,447	36,346	38,805
Capital Outlay	1,169,155	729,781	369,753	826,391	642,144	1,010,979	1,475,389	5,960,227	1,054,774	2,111,962
Total	\$15,072,875	\$13,805,612	\$14,284,787	\$19,219,171	\$17,756,630	\$19,751,714	\$15,785,412	\$26,018,050	\$24,528,194	\$26,816,427
MCGEHEE										
Regular Salaries				-\$721,791						
Extra Help				5,719						
Personal Services Matching				-41,859	\$90,603	\$145,543	\$121,331	\$189,182	\$184,075	\$189,786

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses (M&O)				228,223	346,456	480,411	452,701	506,356	545,436	632,213
Capital Outlay					11,841	4,913	47,724	42,167	26,336	22,820
Conference Fees & Travel				7,211	1,963	2,239	574	941	8,363	
Professional Fees & Service				4,055	4,277	4,293	46,841	6,761	4,367	6,227
Total				-\$518,442	\$455,141	\$637,399	\$669,171	\$745,407	\$768,577	\$851,046
CROSSETT										
Regular Salaries				-\$20,390	\$83,183					\$5
Extra Help				1,996	34,073					
Personal Services Matching				15,280	33,552	\$113,773	\$94,860	\$171,755	\$165,945	166,271
Operating Expenses (M&O)				107,985	132,028	276,711	319,529	335,968	448,796	521,863
Conference Fees & Travel				2,466	251	541	121	38	419	1,033
Professional Fees & Service				10,283	3,428	4,431	28,094	6,776	8,076	7,984
Capital Outlay				41,403	217	34,528		47,968		
Total				\$159,022	\$286,732	\$429,984	\$442,604	\$562,505	\$623,236	\$697,156
TOTAL CASH FUNDS	\$15,072,875	\$13,805,612	\$14,284,787	\$18,859,752	\$18,498,502	\$20,819,097	\$16,897,187	\$27,325,962	\$25,920,007	\$28,364,629
TRUST FUNDS										
NAT. & CULT RESOURCES										
Saving Harris Hall		\$590,000	\$655,000							
Well House Restoration					\$46,835					
Total		\$590,000	\$655,000		\$46,835					
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$6,122		\$81,434							
Equip/Crit Maint/Library Holdings	93,114									
Library/Technology Center	207,315									
Total	\$306,551		\$81,434							
TOTAL TRUST FUNDS	\$306,551	\$590,000	\$736,434		\$46,835					
TOTAL UNIVERSITY OF ARKANSAS - MONTICELLO	\$26,316,476	\$25,291,488	\$25,602,433	\$34,196,121	\$33,576,079	\$36,445,686	\$34,164,554	\$45,154,819	\$43,794,354	\$45,918,337

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UNIVERSITY OF ARKANSAS - PINE BLUFF										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$13,905,136	\$14,050,000	\$13,359,770	\$15,698,433	\$15,280,021	\$16,232,012	\$16,961,881	\$16,834,446	\$16,713,163	\$15,872,218
Extra Help	914,470	810,000	141,992	813,267	698,900	698,900	698,900	749,990	794,764	823,864
Operating Expenses (M&O)	1,174,912	1,647,744	1,375,000	2,132,298	1,898,084	3,939,584	3,904,817	3,739,834	3,888,455	3,646,377
Professional Fees & Service Claims	293,691	255,118	240,000	249,802	240,000	240,000	240,000	240,000	240,000	248,787
							29,114		50,000	
Aquaculture/Fisheries Center	520,399		1,073,000							
Agricultural/Human Sciences	369,989									
Funded Depreciation	522,085	1,000,000	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	999,892
Personal Services Matching	2,126,426	3,140,350	2,902,607	3,251,813	3,162,142	3,251,099	3,342,457	4,328,145	4,492,844	4,512,314
Total	\$19,827,108	\$20,903,212	\$20,092,369	\$23,645,613	\$22,279,147	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452
CLAIMS					\$35,232					
REG SALARIES ACT 13 of 2003 1st					\$2,000,000					
TOTAL GENERAL REVENUES	\$19,827,108	\$20,903,212	\$20,092,369	\$23,645,613	\$24,314,379	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$6,014,647	\$7,736,233	\$7,975,915	\$6,299,064	\$7,158,890	\$8,154,824	\$8,382,551	\$9,410,450	\$9,973,955	\$11,682,920
Extra Help	966,536	1,570,576	1,954,615	855,778	1,357,272	1,172,991	1,533,893	1,172,758	1,771,388	1,793,724
Operating Expenses (M&O)	8,310,698	8,557,483	9,747,637	8,110,059	13,093,279	9,978,059	12,899,639	12,950,485	14,442,679	12,689,773
Capital Outlay							5,722,432	1,324,452	2,893,882	8,034,067
Overtime	219,703	214,879	40,985	24,103	62,666	49,108	69,893	70,774	77,799	151,583
Debt Service	104,407	201,848	218,918	170,838	275,904	211,962	273,628	363,237	331,984	451,016
Fund Transfer, Refund & Investments	246,655								13,965,522	8,999,997
Conference Fees & Travel	393,707	390,330	304,364	183,856	365,421	374,938	491,588	507,030	534,103	515,117
Professional Fees & Services	245,679	815,366	479,071	490,445	2,159,929	1,268,287	2,363,773	1,732,530	2,299,803	2,149,772
Personal Services Matching	2,826,567	1,221,782	1,482,355	-60	2,500,014	2,357,024	3,090,473	2,097,243	2,003,339	3,083,797
Capital Outlay	5,149,761									
Capital Improvements	2,295,854	4,754,556	2,310,769	2,191,752	4,228,840	3,786,643	4,237,261	5,907,595	6,941,819	325,267

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL CASH FUNDS	\$26,774,214	\$25,463,053	\$24,514,630	\$18,325,834	\$31,202,216	\$27,353,836	\$39,065,131	\$35,536,554	\$55,236,273	\$49,877,033
TRUST FUNDS										
NAT. & CULT RESOURCES										
John H. Johnson Delta Center		\$19,200		\$60,203	\$150,000					
Total		\$19,200		\$60,203	\$150,000					
COLLEGE SAVINGS BOND PROGRAM										
Major Maintenance	\$2,323									
Special Maintenance		\$24,057								
Infrastructure/Renov/Constr	9,980,664									
Capital Outlay		2,660			\$53,565					
Critical Maintenance	23,061									
Equip/Crit Maint/Library Holdings	79,501									
Infrastructure/Planning	4,466									
Infrastructure Renovation		4,182,914	\$1,000,917	\$300,040	48,207					
Savings Bond Program					10,741	162,475				
Total	\$10,090,015	\$4,209,631	\$1,000,917	\$310,781	\$264,246					
TOTAL TRUST FUNDS	\$10,090,015	\$4,228,832	\$1,000,917	\$370,984	\$414,246					
MISCELLANEOUS FUNDS										
CLAIMS										
					\$14,760					
TOTAL MISC. FUNDS					\$14,760					
TOTAL UNIVERSITY OF ARKANSAS - PINE BLUFF										
	\$56,691,337	\$50,595,097	\$45,607,917	\$42,342,432	\$55,945,601	\$52,715,431	\$65,242,300	\$62,428,969	\$82,415,499	\$75,980,485
UNIVERSITY OF CENTRAL ARKANSAS										
GENERAL REVENUES										
OPERATIONS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Regular Salaries	\$27,872,049	\$26,941,703	\$29,262,632	\$29,441,509	\$31,064,431	\$32,252,047	\$33,639,422	\$38,493,867	\$36,105,908	\$39,769,482
Extra Help	405,299	547,000	295,000	547,000	547,000	547,000	757,000	1,636,987	2,000,000	2,966,305
Operating Expenses (M&O)	5,888,855	4,669,957	4,087,599	4,894,495	4,540,393	4,540,393	5,533,908	6,878,385	8,464,874	2,929,486
Capital Outlay	292,868	561,822	807,784	1,218,604	800,000	782,662	800,000	797,152	799,726	
M & R Proceeds	17,464	19,000			28,127	19,106	18,600		16,345	18,944
Personal Services Matching	7,388,795	8,564,690	5,900,000	5,900,000	5,900,000	6,966,898	7,300,009	7,741,568	8,093,312	8,272,984
Funded Depreciation	264,801	199,799	199,799	199,799	199,799	199,799	199,799	199,799	199,799	500,000
Claims								1,400,000		150,000
TOTAL GENERAL REVENUES	\$42,130,131	\$41,503,971	\$40,552,814	\$42,201,408	\$43,079,750	\$45,307,906	\$48,248,738	\$57,147,758	\$55,679,964	\$54,607,201
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$10,225,417	\$13,096,732	\$10,065,839	\$13,935,743	\$16,891,480	\$20,931,765	\$25,461,772	\$25,231,538	\$25,682,399	\$25,994,914
Extra Help	2,716,939	2,659,974	2,848,619	2,449,999	2,739,919	3,297,940	3,082,364	2,280,421	1,685,256	848,442
Operating Expenses (M&O)	10,584,514	14,491,608	15,872,781	19,028,896	29,802,952	30,333,131	26,158,594	30,247,664	30,536,760	31,970,140
Conference Fees & Travel	715,027	703,577	498,557	581,964	663,047	711,185	852,467	1,002,630	586,532	660,767
Professional Fees & Service	1,024,539	858,530	661,040	1,383,719	2,349,756	1,317,691	2,081,006	2,361,771	2,176,522	1,682,526
Overtime	49,727	65,783	61,082	105,564	163,991	208,109	202,216	269,792	162,837	108,362
Debt Service	3,733,677	4,357,802	4,432,080	4,303,336	4,645,996	5,855,576	6,865,562	8,170,550	7,232,584	7,814,085
Fund Transfer, Refund & Investments	544,358	1,628,026	2,293,174	2,432,564	3,213,318	3,493,184				
Personal Services Matching	1,766,243	729,631	4,103,515	5,389,979	6,776,030	7,232,990	5,319,216	7,899,241	8,565,404	8,909,400
Capital Improvements	4,419,394			1,176,375	1,439,833	4,584,393		1,304,239		
Promotional Items	11,067	17,012	27,453	26,677	21,086	31,167	60,000	89,324	86,372	118,149
Capital Outlay	2,542,179	4,485,432	2,407,404	5,523,471	4,223,637	6,525,883	7,164,020	2,447,811	1,977,702	6,238,586
TOTAL CASH FUNDS	\$38,333,081	\$43,094,108	\$43,271,544	\$56,338,288	\$72,931,043	\$84,523,016	\$77,247,217	\$81,304,981	\$78,692,368	\$84,345,371
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Special Maintenance		\$161,274								
Critical Maintenance	\$18,286									
Equip/Crit Maint/Library Holdings	291,208									
AETN/UCA Mass Communication Fac.	1,883,560	1,526,256								
TOTAL TRUST FUNDS	\$2,193,054	\$1,687,530								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL UNIVERSITY OF CENTRAL ARKANSAS	\$82,656,266	\$86,285,608	\$83,824,357	\$98,539,696	\$116,010,792	\$129,830,922	\$125,495,955	\$138,452,739	\$134,372,332	\$138,952,572
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,636,938	\$3,825,099	\$3,212,752	\$3,463,480	\$3,416,396	\$3,928,916	\$3,912,521	\$4,432,768	\$4,642,200	\$4,797,827
Extra Help	64,870	10,000								
Operating Expenses					97,000		486,351	120,204		
Personal Services Matching	1,061,482	582,566	1,179,219	1,224,601	1,198,724	1,594,354	1,522,124	1,614,089	1,337,807	1,347,475
TOTAL GENERAL REVENUES	\$4,763,290	\$4,417,665	\$4,391,971	\$4,688,081	\$4,712,120	\$5,523,270	\$5,920,996	\$6,167,061	\$5,980,007	\$6,145,302
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$226,398	\$1,960	\$278,094	\$93,214	\$249,202	\$2,156	\$136,233	\$199,115	\$137,879	\$215,186
Extra Help	43,995	110,547	127,751	83,738	56,331	59,381	48,201	40,353	65,293	88,265
Operating Expenses	1,155,033	1,092,506	1,834,376	2,395,967	1,560,959	1,921,659	1,801,945	2,035,352	3,269,557	2,421,883
Personal Services Matching	451,377	491,894	269,880	138,586	304,735	90,048	186,621	198,573	498,812	677,467
Conference Fees & Travel	94,214	55,531	96,490	101,894	88,442	109,242	107,646	114,677	102,307	102,388
Professional Fees & Serv.		3,048	94,191	114,560	122,550	135,050	213,779	164,460	149,472	52,431
Capital Outlay	37,889	20,572	306,937	67,941	71,967					
Promotional Items		2,655	765		36					
Debt Service		206,034	291,801	419,181	429,293	567,131	580,207	577,203	590,742	697,360
TOTAL CASH FUNDS	\$2,008,906	\$1,984,748	\$3,300,285	\$3,415,080	\$2,883,515	\$2,884,667	\$3,074,632	\$3,329,733	\$4,814,063	\$4,254,981
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$69,959	\$43,590								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Special Maintenance	540	4,314								
Equip/Crit Maint/Library Holdings	34,617									
Library Operating Expenses						\$2,720				
Savings Bond Program							\$3,154			
TOTAL TRUST FUNDS	\$105,116	\$47,904				\$2,720	\$3,154			

TOTAL UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE	\$6,877,312	\$6,450,317	\$7,692,256	\$8,103,161	\$7,595,636	\$8,410,656	\$8,998,782	\$9,496,794	\$10,794,069	\$10,400,283
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UNIV. OF ARK. COMMUNITY COLLEGE AT BATESVILLE										
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GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$2,631,388	\$2,240,000	\$3,113,829	\$2,595,000	\$3,160,858	\$3,024,926	\$3,567,626	\$4,192,084	\$3,908,617	\$4,616,323
Extra Help		89,772	82,762	50,000			100,000			
Operating Expenses	367,598									
Personal Services Matching	551,092	559,160	298,298	703,926	299,724	831,238	719,323	473,639	743,867	56,829
Capital Outlay	253,916									
Construction	5,660									
TOTAL GENERAL REVENUES	\$3,809,654	\$2,888,932	\$3,494,889	\$3,348,926	\$3,460,582	\$3,856,164	\$4,386,949	\$4,665,723	\$4,652,484	\$4,673,152

CASH FUNDS										
OPERATIONS										
Regular Salaries	\$533,304	\$862,182	\$520,008	\$942,468	\$317,312	\$925,077	\$682,364	\$299,561	\$622,532	\$879,495
Extra Help	179,236	94,577	66,372	101,902	142,433	127,935	32,125	181,703	222,360	167,665
Operating Expenses	1,783,185	2,978,478	4,179,537	3,151,354	5,262,346	6,397,474	5,378,981	5,125,946	2,883,283	4,248,160
Personal Services Matching	200,516	159,180	1,194,739	181,974	694,336	253,580	282,448	1,006,064	655,001	1,678,784
Overtime		2,325	24,489							
Conference Fees & Travel	73,378	67,193	50,952	77,887	76,243	99,893	72,359	150,021	129,090	96,379
Professional Fees & Serv.	12,025	93,031	127,380	44,925	14,937	59,939	23,960	44,315	21,559	113,234
Capital Outlay	235,244	378,333	34,376	400,696	1,450,165					10,043
Construction	1,079,612	294,289	152,482							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Fund Transfer/Refund/Investment	1,250,000		950,000	995,735			500,000	3,400,000		
Promotional Items	1,985	2,244	94				37			
Debt Service	358,513	351,607	382,674	429,246	461,329	480,153	469,307	406,483	374,718	522,581
Professional Fees & Serv. - Cons. ARRA										6,863
Capital Outlay (M&O) - Cons. ARRA										259,380
TOTAL CASH FUNDS	\$5,706,998	\$5,283,439	\$7,683,102	\$6,326,187	\$8,419,101	\$8,344,052	\$7,441,581	\$10,614,093	\$4,908,543	\$7,982,583
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Library/Technology	\$14									
Equip/Crit Maint/Library Holdings	24,403									
Capital Outlay	135,694		\$32,506							
TOTAL TRUST FUNDS	\$160,111		\$32,506							
TOTAL UNIV. OF ARK. COMM. COLLEGE AT BATESVILLE										
	\$9,676,763	\$8,172,371	\$11,210,497	\$9,675,113	\$11,879,683	\$12,200,215	\$11,828,530	\$15,279,816	\$9,561,027	\$12,655,735
EAST ARKANSAS COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,887,887	\$3,974,687	\$3,940,600	\$4,026,346	\$4,082,062	\$4,134,140	\$4,230,332	\$4,480,330	\$4,417,166	\$4,534,910
Extra Help	25,000	73,930	25,000	25,000	25,000	25,092	25,092	16,000	18,000	20,000
Operating Expenses (M&O)	737,504	754,378	750,000	665,114	744,422	700,000	750,297	680,194	680,194	573,668
Conference Fees & Travel	28,932	50,000	36,000	36,000	36,000	36,000	36,000	41,000	41,000	
Professional Fees & Service	13,820	6,994	12,000	10,207	12,000	12,000	12,000	5,000	5,000	
Capital Outlay	338,247	75,000	44,524	53,792	75,000	75,000	75,000	50,115	50,115	
Funded Depreciation	14,573									
Personal Services Matching	1,143,264	1,097,689	1,057,154	899,627	850,000	1,102,932	1,048,280	1,278,233	1,297,482	1,168,433
TOTAL GENERAL REVENUES	\$6,189,227	\$6,032,677	\$5,865,278	\$5,716,087	\$5,824,484	\$6,085,164	\$6,177,001	\$6,550,872	\$6,508,957	\$6,297,011

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$362,031	\$335,464	\$584,749	\$640,348	\$698,570	\$718,693	\$880,405	\$802,666	\$880,779	\$981,901
Extra Help	86,521	98,929	193,796	163,682	146,155	128,142	113,403	117,856	99,063	119,828
Operating Expenses (M&O)	442,685	570,480	933,281	788,670	1,207,700	1,217,860	1,084,721	1,546,481	1,784,460	1,643,151
Overtime		93		102						
Conference Fees & Travel	22,618	46,043	95,595	88,303	143,774	91,720	135,263	155,908	137,393	318,300
Professional Fees & Service	10,664	8,609	22,315	17,299	54,478	90,083	99,733	175,651	129,901	48,395
Special Maintenance		203,421								
Data Processing		3,214								
Personal Services Matching	141,653	164,208	277,742	389,506	611,175	596,690	694,776	385,404	555,273	732,759
Capital Improvements	419,231	32,417	338,848	539,017	543,001	627,305	131,318	185,370	189,175	5,271,344
Promotional Items	9,486	6,149	8,575	9,376	9,959	12,681	15,167	16,929	15,195	13,105
Capital Outlay	125,662	73,245	-16,881	26,792	57,814	36,725	335,877	259,823	1,032,005	142,469
TOTAL CASH FUNDS	\$1,620,551	\$1,542,272	\$2,438,020	\$2,663,093	\$3,472,626	\$3,519,900	\$3,490,663	\$3,646,088	\$4,823,244	\$9,271,252
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses			\$1,284							
Capital Outlay	\$40,471		25,817							
Equip/Crit Maint/Library Holdings	50,408									
Construction	88,784									
Lanier-Dews House						\$91,390				
Total	\$179,663		\$27,101			\$91,390				
LANIER-DEWS HOUSE										
Capital Outlay							\$108,592			
TOTAL TRUST FUNDS	\$179,663		\$27,101			\$91,390	\$108,592			
TOTAL EAST ARKANSAS COMMUNITY COLLEGE										
	\$7,989,441	\$7,574,949	\$8,330,399	\$8,379,180	\$9,297,110	\$9,696,454	\$9,776,256	\$10,196,960	\$11,332,201	\$15,568,263

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
NATIONAL PARK COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,456,181	\$4,649,241	\$4,115,123	\$5,831,441	\$6,130,997	\$6,982,752	\$7,434,147	\$7,918,696	\$8,121,791	\$7,850,489
Extra Help	42,370									
Operating Expenses (M&O)	720,727	649,405	919,271	992,214	962,994	826,484	827,916	518,277	488,771	874,348
Conference Fees & Travel	36,088	11,790								
Professional Fees & Service	33,174	27,029								
Capital Outlay	255,474	105,314								
Personal Services Matching	974,032	893,815	1,180,000	1,834,255	1,682,171	1,723,570	1,766,087	2,034,959	1,894,609	1,691,858
Funded Depreciation	26,175	26,175	26,175	26,175	26,175	26,175	26,175	26,174	26,175	26,175
TOTAL GENERAL REVENUES	\$6,544,221	\$6,362,769	\$6,240,569	\$8,684,085	\$8,802,337	\$9,558,981	\$10,054,325	\$10,498,106	\$10,531,346	\$10,442,870
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,520,024	\$1,870,893	\$2,035,719	\$2,767,579	\$2,258,139	\$1,595,727	\$1,372,014	\$1,500,124	\$1,557,771	\$1,947,311
Extra Help	258,190	339,333	352,697	493,092	474,330	459,284	537,375	551,136	582,110	774,082
Operating Expenses (M&O)	1,397,766	1,347,458	1,525,170	2,398,613	2,453,172	2,941,098	3,576,878	3,505,638	4,966,606	4,661,489
Conference Fees & Travel	64,476	83,873	83,539	83,976	99,976	136,794	150,950	140,051	111,050	92,512
Professional Fees & Service	16,894	48,121	151,367	240,905	373,128	415,057	322,608	581,183	303,811	1,412,768
Debt Service	78,553	230,718	72,928	304,802	405,844	621,496	619,621	621,375	601,315	554,032
Fund Transfers, Refunds& Inv	59,807	4,639	2,727	3,273	6,478	1,981	2,789	1,709		
Personal Services Matching	656,122	613,979	400,123	622,733	798,342	944,095	978,291	558,247	711,739	1,066,905
Capital Improvements		294,506	177,866		207,000	5,072,308	2,494,004	109,900	4,388,015	745,371
Promotional Items	886	2,964	1,699	834	21,803	9,994	9,763	6,757	4,816	8,051
Capital Outlay	74,614	273,515	397,390	397,724	491,563	548,721	463,811	368,510	549,259	499,999
TOTAL CASH FUNDS	\$4,127,332	\$5,110,000	\$5,201,226	\$7,313,532	\$7,589,775	\$12,746,554	\$10,528,104	\$7,944,630	\$13,776,491	\$11,762,520
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Special Maintenance		\$16,491								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Equip/Crit Maint/Library Holdings	\$44,759									
TOTAL TRUST FUNDS	\$44,759	\$16,491								
TOTAL NATIONAL PARK COMMUNITY COLLEGE	\$10,716,312	\$11,489,260	\$11,441,795	\$15,997,617	\$16,392,112	\$22,305,535	\$20,582,429	\$18,442,736	\$24,307,837	\$22,205,390
MID-SOUTH COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,336,000	\$2,479,648	\$2,293,399	\$2,795,470	\$2,863,586	\$2,995,392	\$3,957,676	\$3,037,987	\$3,051,387	\$3,234,709
Extra Help	160,000	190,000	50,000	96,633	161,252	135,000	150,000	200,000	200,000	200,000
Operating Expenses	832,358	1,101,756	733,899	500,000	711,700	873,663	908,281	1,625,097	1,631,918	1,588,628
Personal Services Matching	547,281	640,000	361,232	361,232	600,000	700,000	675,250	675,590	673,864	644,396
Conference Fees & Travel	35,598	48,712	23,712	19,716		30,000	25,817	62,013	56,241	45,000
Professional Fees & Service		30,000	14,317	20,000				50,000	40,000	55,000
Capital Outlay		38,583								
TOTAL GENERAL REVENUES	\$3,911,237	\$4,528,699	\$3,476,559	\$3,793,051	\$4,336,539	\$4,734,055	\$5,717,024	\$5,650,687	\$5,653,410	\$5,767,733
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,180,016	\$845,293	\$1,115,721	\$963,170	\$894,267	\$1,198,601	\$1,205,213	\$2,376,812	\$3,656,569	\$3,545,941
Extra Help	385,299	404,910	551,838	306,280	185,466	197,579	259,094	151,542	294,533	298,537
Operating Expenses	533,322	823,671	701,658	1,574,945	1,508,167	1,841,846	1,971,028	1,315,216	1,411,124	2,687,881
Personal Services Matching	314,075	217,510	615,646	623,185	404,174	706,130	975,631	1,121,152	1,536,268	1,600,853
Conference Fees & Travel	66,382	52,287	71,508	87,568	97,584	94,485	49,673	74,505	76,254	113,612
Professional Fees & Service	65,405	151,705	41,737	138,264	50,706	818,642	514,852	256,800	742,784	378,992
Capital Outlay	228,393	301,409	369,865	324,627	173,717	352,239	746,247	876,801	1,603,816	1,002,367
Capital Improvements	71,065	893,273	271,279	659,554	968,367	1,739,196	4,314,444	1,561,191	622,823	2,129,478
Promotional Items		7,690	9,795	11,518	14,845	21,469	21,210	23,561	25,063	12,821
TOTAL CASH FUNDS	\$2,843,957	\$3,697,748	\$3,749,047	\$4,689,111	\$4,297,292	\$6,970,188	\$10,057,392	\$7,757,580	\$9,969,235	\$11,770,484

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Professional Fees & Service		\$185,836								
Capital Outlay	\$40,838	41,106								
Equip/Crit Maint/Library Holdings	21,253									
Library/Technology	22,825									
TOTAL TRUST FUNDS	\$84,916	\$226,942								
TOTAL MID-SOUTH COMMUNITY COLLEGE										
	\$6,840,110	\$8,453,390	\$7,225,606	\$8,482,162	\$8,633,831	\$11,704,243	\$15,774,416	\$13,408,267	\$15,622,645	\$17,538,217
ARKANSAS NORTHEASTERN COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,641,962	\$5,081,325	\$4,838,682	\$6,651,819	\$6,845,377	\$7,285,108	\$7,128,197	\$7,634,988	\$7,518,041	\$7,493,733
Operating Expenses (M&O)	533,267		194,639	172,543	179,666	879,828	543,655	540,291	357,500	25,000
Conference Fees & Travel	51,198							23,395	25,000	25,000
Professional Fees & Service	8,700									
Capital Outlay	148,990									
Data Processing Services	16,038									
Harold Ohlendorf Center	396,733									
Personal Services Matching	800,000	900,000	1,000,000	1,760,025	1,509,905	1,692,878	1,520,000	1,753,501	1,787,672	1,727,540
TOTAL GENERAL REVENUES	\$6,596,888	\$5,981,325	\$5,838,682	\$8,606,483	\$8,527,825	\$9,157,652	\$9,528,025	\$9,932,144	\$9,869,399	\$9,628,773
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$620,618	\$215,363	\$709,978	\$931,822	\$571,243	\$119,379	\$334,693	\$303,164	\$840,948	\$1,258,735
Extra Help	386,152	391,965	331,829	613,745	602,887	499,561	478,298	476,263	519,535	692,025
Operating Expenses (M&O)	1,042,892	1,908,991	2,100,065	2,742,335	2,339,354	2,867,870	2,519,134	3,508,092	4,244,489	3,877,226
Conference Fees & Travel	74,218	140,757	117,382	141,686	146,943	162,443	155,775	174,336	183,684	193,868

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Professional Fees & Service	5,821	127,474	44,380	41,175	42,318	73,735	94,956	254,023	277,454	119,828
Data Processing	4,582	76,715	9,724	5,492	5,290					
Debt Service		91,524								
Resale					89					
Overtime	719	5,274	1,241	2,124	3,855	3,857	187	5,099	363	622
Capital Outlay/Improvements						1,220,280	147,769			
Personal Services Matching	405,624	289,098	265,741	580,052	433,164	357,773	451,919	323,042	463,340	562,496
Promotional Items	26,447	14,934	17,812	25,842	23,307	109,337	13,622	2,819	1,402	1,802
Special Maintenance					8,086					
Capital Improvements	1,205,613									
Capital Outlay	165,741	502,146	313,330	648,939	1,217,866	533,495	289,030	649,248	414,277	344,740
Total	\$3,938,427	\$3,764,241	\$3,911,482	\$5,733,212	\$5,394,402	\$5,947,731	\$4,485,383	\$5,696,086	\$6,945,493	\$7,051,342
TOTAL CASH FUNDS	\$3,938,427	\$3,764,241	\$3,911,482	\$5,733,212	\$5,394,402	\$5,947,731	\$4,485,383	\$5,696,086	\$6,945,493	\$7,051,342
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$4,870	\$43,630								
Construction	40,888									
TOTAL TRUST FUNDS	\$45,758	\$43,630								
TOTAL ARKANSAS										
NORTHEASTERN COLLEGE	\$10,581,073	\$9,789,196	\$9,750,164	\$14,339,695	\$13,922,227	\$15,105,383	\$14,013,408	\$15,628,230	\$16,814,892	\$16,680,114
NORTH ARKANSAS COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$5,621,338	\$5,489,448	\$5,200,000	\$5,438,009	\$5,200,000	\$5,597,148	\$5,632,870	\$6,015,038	\$5,599,554	\$6,414,533
Operating Expenses (M&O)	1,462,635	800,000	969,952	777,903	1,149,920	1,082,995	1,052,150	942,000	1,516,869	1,120,973
Conference Fees & Travel									100	100
Capital Outlay	66,816	50,000							100	100
Personal Services Matching	1,399,973	1,121,150	1,245,092	1,300,000	1,300,000	1,338,750	1,706,319	1,809,790	1,714,817	1,253,949
Professional Fees & Service									100	100

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$8,550,762	\$7,460,598	\$7,415,044	\$7,515,912	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755
TOTAL GENERAL REVENUES	\$8,550,762	\$7,460,598	\$7,415,044	\$7,515,912	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,356,512	\$1,043,063	\$1,035,985	\$1,311,107	\$1,596,746	\$1,828,777	\$2,085,299	\$2,267,238	\$3,069,033	\$2,618,605
Extra Help	249,200	315,781	344,809	398,532	435,209	404,942	394,993	460,935	540,041	569,113
Operating Expenses (M&O)	1,342,582	2,306,510	1,661,814	2,480,689	2,042,828	2,927,828	2,633,203	3,090,843	2,835,058	3,866,145
Conference Fees & Travel	199,995	137,576	176,593	169,680	229,958	199,587	246,296	247,523	252,737	258,519
Debt Service			32,770	31,845						
Fund Transfers, Refunds & Inv	1,490,086	1,711,258	2,075,494	1,112,160	2,205,512	2,002,901	1,671,038	1,272,409	2,523,764	4,118,194
Personal Services Matching	1,054,247	1,329,780	1,227,089	1,231,937	1,478,282	1,710,282	1,400,172	1,335,625	939,477	1,194,474
Promotional Items		2,474								
Capital Improvements	209,838	122,811					75,133	1,042,750	386,218	134,668
Professional Fees & Service	68,548	89,774	124,924	133,888	206,189	195,992	144,325	195,418	220,207	266,121
Data Processing			50						100	
Capital Outlay	509,290	321,781	269,804	287,054	160,355	198,355	314,757	234,912	249,806	595,895
Total	\$6,480,298	\$7,380,807	\$6,949,332	\$7,156,892	\$8,355,078	\$9,468,664	\$8,965,216	\$10,147,653	\$11,016,441	\$13,621,735
TOTAL CASH FUNDS	\$6,480,298	\$7,380,807	\$6,949,332	\$7,156,892	\$8,355,078	\$9,468,664	\$8,965,216	\$10,147,653	\$11,016,441	\$13,621,735
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay		\$22,061								
Construction	\$500,000									
TOTAL TRUST FUNDS	\$500,000	\$22,061								
TOTAL NORTH ARKANSAS COLLEGE										
	\$15,531,060	\$14,863,466	\$14,364,376	\$14,672,804	\$16,004,998	\$17,487,557	\$17,356,555	\$18,914,481	\$19,847,981	\$22,411,489
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$5,600,000	\$4,247,537	\$4,587,248	\$5,047,332	\$5,379,151	\$5,574,182	\$5,317,324	\$6,286,200	\$6,150,536	\$5,981,677
Operating Expenses (M&O)	1,287,719	982,211	909,211	665,096	420,946	407,861	657,828	657,398	499,864	460,676
Capital Outlay	299,627									
Personal Services Matching	1,375,000	1,225,000	1,225,000	1,131,696	1,225,000	1,335,923	1,679,735	1,413,158	1,264,460	1,142,770
Total	\$8,562,346	\$6,454,748	\$6,721,459	\$6,844,124	\$7,025,097	\$7,317,966	\$7,654,887	\$8,356,756	\$7,914,860	\$7,585,123
OPERATIONS-STUTTGART										
Regular Salaries		\$729,514	\$969,061	\$826,258	\$785,000	\$785,000	\$785,000	\$581,797	\$800,869	\$978,478
Personal Services Matching			260,000	191,682	160,000	160,000	160,000	150,954	204,607	196,405
Operating Expenses			211,242	119,584	120,000	180,000	180,000	280,000	267,292	185,405
Total		\$729,514	\$1,440,304	\$1,137,524	\$1,065,000	\$1,125,000	\$1,125,000	\$1,012,751	\$1,272,768	\$1,360,288
OPERATIONS-DEWITT CAMPUS										
Regular Salaries	\$900,960	\$685,070	\$400,000	\$700,000	\$600,000	\$600,000	\$600,000	\$562,334	\$623,913	\$704,892
Operating Expenses (M&O)	139,945	151,462	58,538	80,000	90,000	90,000	90,000	157,500	183,646	84,028
Personal Services Matching	170,000	152,349	99,009	229,009	99,000	99,000	99,009	150,236	145,671	147,993
Total	\$1,210,905	\$988,881	\$557,547	\$1,009,009	\$789,000	\$789,000	\$789,009	\$870,070	\$953,230	\$936,913
TOTAL GENERAL REVENUES	\$9,773,251	\$8,173,143	\$8,719,309	\$8,990,657	\$8,879,097	\$9,231,966	\$9,568,896	\$10,239,577	\$10,140,858	\$9,882,324
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,377,292	\$1,230,518	\$782,529	\$553,893	\$704,350	\$295,253	\$1,483,827	\$395,727	\$1,122,448	\$683,969
Extra Help	215,882	317,166	284,000	341,402	328,824	420,231	579,728	506,577	622,111	550,000
Operating Expenses (M&O)	767,081	1,007,200	873,932	1,554,981	2,376,453	2,615,805	2,893,743	3,186,844	3,194,772	3,736,527
Conference Fees & Travel	130,979	123,102	79,209	110,268	108,000	114,898	115,102	190,390	249,285	199,562
Personal Services Matching	725,909	1,050,362	1,000,000	225,959	897,465	1,068,787	1,033,794	1,263,580	1,272,252	1,126,647
Overtime	34,581	16,836	18,484	29,608	19,001	104,136	143,272	126,544	129,221	115,003
Capital Outlay	270,673	607,722	146,711	109,016	288,741	120,938		159,741	463,701	2,627,282
Promotional Items		883				23,961	24,987	24,930	24,951	24,712
Professional Fees & Service	74,196	158,098	83,917	53,738	168,060	570,243	536,351	291,166	807,987	698,166
Debt Service		250				118,382	111,578	508,556	698,310	731,857
Capital Improvements							206,528			
Total	\$3,596,593	\$4,512,135	\$3,268,783	\$2,978,866	\$4,890,894	\$5,452,633	\$7,128,910	\$6,654,055	\$8,585,038	\$10,493,722

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
DEWITT CAMPUS-OPERATIONS										
Regular Salaries						\$76,574	\$90,563	\$17,677	\$35,990	\$17,240
Operating Expenses (M&O)	\$430		\$122,235			7,135	31,025	101,533	2,941	38,726
Extra Help				\$51,230	\$89,521	2,092	2,880	350	8,720	10,745
Personal Services Matching			78,643				22,939	5,382	8,216	3,554
Overtime							1,703	12,806	17,427	19,466
Conference Fees & Travel	176		17,366			695	462	1,707	8,025	2,049
Professional Fees & Service	958		5,273					6,270	42,096	24,480
Capital Outlay			66,207			6,155			291,923	203,325
Total	\$1,564		\$289,725	\$51,230	\$89,521	\$92,650	\$149,572	\$145,725	\$415,338	\$319,585
STUTTGART-OPERATIONS										
Regular Salaries						\$152,402	\$351,561	\$543,968	\$335,780	\$288,062
Operating Expenses (M&O)			\$165,085			32,113	6,642	10,611	263,781	249,635
Extra Help				\$19,000		19,247	11,016	5,539	1,941	34,926
Personal Services Matching			97,309				109,834	139,259	59,124	93,481
Overtime						2,998	3,056	26,317	42,030	38,311
Conference Fees & Travel			2,455			3,535	8,304	5,069	11,521	8,825
Professional Fees & Service			3,338				60	8,029	173,037	49,627
Capital Outlay			48,473				10,618	5,211	632,998	222,393
Total			\$316,660	\$19,000		\$210,294	\$501,091	\$744,003	\$1,520,211	\$985,260
TOTAL CASH FUNDS	\$3,598,157	\$4,512,135	\$3,875,167	\$3,049,096	\$4,980,415	\$5,755,577	\$7,779,573	\$7,543,783	\$10,520,587	\$11,798,567
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$140,453	\$35,901								
Equip/Crit Maint/Library Holdings	65,100									
Library/Technology	19,742									
Total	\$225,295	\$35,901								
NATL & CULT HERITAGE GRANT & TRUST - PILLOW THOMPSON HOUSE										
Professional Fees & Services								\$31,668	\$7,990	
Operating Expenses									403,342	
Total								\$31,668	\$411,332	

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
INSTITUTE FOR BUILDING TRADES	\$255,200									
TOTAL TRUST FUNDS	\$225,295	\$35,901	\$255,200					\$31,668	\$411,332	
TOTAL PHILLIPS COMMUNITY COLLEGE OF UNIV. OF ARK.	\$13,596,703	\$12,721,179	\$12,849,677	\$12,039,753	\$13,859,512	\$14,987,543	\$17,348,469	\$17,815,028	\$21,072,777	\$21,680,891
RICH MOUNTAIN COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,900,999	\$1,922,801	\$1,880,801	\$1,943,460	\$1,880,801	\$1,995,483	\$2,132,533	\$2,250,000	\$2,296,158	\$2,300,000
Extra Help	9,098	4,000						20,000	20,000	25,000
Operating Expenses (M&O)	524,685	397,470	599,001	471,494	471,169	544,169	474,527	545,873	430,519	399,198
Personal Services Matching	403,707	600,000	450,000	430,000	450,000	537,729	479,310	563,559	594,246	521,357
Conference Fees & Travel	22,676	25,000	20,000	8,000	12,000	12,000	12,000	24,000	12,000	25,000
Capital Outlay	51,347	98,615	10,840							
TOTAL GENERAL REVENUES	\$2,912,512	\$3,047,886	\$2,960,642	\$2,852,954	\$2,813,970	\$3,089,381	\$3,098,370	\$3,403,432	\$3,352,923	\$3,270,555
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$837,280	\$773,207	\$709,913	\$1,007,228	\$1,446,378	\$1,038,541	\$1,278,688	\$1,046,837	\$1,234,526	\$1,427,083
Extra Help	23,290	49,426	48,076	78,613	60,497	41,358	58,422	89,926	112,464	194,980
Operating Expenses (M&O)	1,013,463	1,433,421	1,197,650	1,021,538	1,065,871	1,124,763	1,253,724	1,474,499	1,369,874	1,488,801
Personal Services Matching	192,007	408,947	536,541	242,269	459,436	368,841	611,555	494,366	451,019	500,339
Conference Fees & Travel	33,472	95,299	59,862	84,995	86,832	89,987	165,594	124,869	161,472	64,891
Capital Outlay	37,566	113,667	61,243	290,367	224,938	9,526		203,937	17,905	
Debt Service	250	9,708	144,277	157,617	155,430	157,983				
Professional Fees & Service		38,132		7,089	8,150		200	2,496	4,415	5,942
TOTAL CASH FUNDS	\$2,137,328	\$2,921,806	\$2,757,561	\$2,889,716	\$3,507,531	\$2,830,998	\$3,368,183	\$3,436,930	\$3,351,674	\$3,682,035
TRUST FUNDS										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses (M&O)							\$9,772			
Capital Outlay	\$50,461									
Equip/Crit Maint/Library Holdings	13,443									
Library/Technology	208									
Total	\$64,112						\$9,772			
NCRG - MENA ARMORY										
		\$103,163	\$347,949	\$518,577						
NCRG - HIST MENA ARMORY III										
				\$289,553	\$89,416					
NCRG - WALK TRAIL/AMPHITHEATRE-GRT										
					\$9,201	\$190,799	\$191,000	\$100,000		
NCRG - WALK TRAIL/AMPHITHEATRE-GRT										
								\$100,183	\$274,415	
TOTAL TRUST FUNDS	\$64,112	\$103,163	\$347,949	\$808,130	\$98,617	\$190,799	\$200,772	\$200,183	\$274,415	
TOTAL RICH MOUNTAIN COMMUNITY COLLEGE										
	\$5,113,952	\$6,072,855	\$6,066,153	\$6,550,799	\$6,420,118	\$6,111,178	\$6,667,325	\$7,040,545	\$6,979,012	\$6,952,590
SOUTH ARKANSAS COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,097,574	\$3,893,578	\$3,854,511	\$4,011,681	\$3,950,000	\$4,086,813	\$4,127,624	\$4,305,662	\$4,311,032	\$4,473,761
Extra Help	44,506	84,000	84,000	105,000	80,000	80,000	80,000	82,842	87,550	65,599
Operating Expenses (M&O)	827,978	701,409	723,512	734,154	909,817	901,088	1,222,962	1,195,115	1,195,940	856,396
Personal Services Matching	1,117,258	1,102,395	1,170,000	1,000,000	1,000,000	1,080,945	1,063,123	1,154,028	1,219,562	1,305,846
Conference Fees & Travel	34,970	70,165	50,000		4,595	89,459	4,595	29,883	30,000	
Capital Outlay	171,423	66,850	77,000					100,000		
Construction	513									
Professional Fees & Service			5,003							
Total	\$6,294,222	\$5,918,397	\$5,964,025	\$5,850,835	\$5,944,412	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
AHEOTA				\$40,188	\$9,697					
TOTAL GENERAL REVENUES	\$6,294,222	\$5,918,397	\$5,964,025	\$5,891,023	\$5,954,109	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$739,238	\$1,182,524	\$921,844	\$804,740	\$1,019,265	\$1,050,944	\$1,390,391	\$1,869,248	\$2,369,679	\$2,572,816
Extra Help	93,358	54,316	114,614	152,895	211,269	122,690	182,954	115,690	153,812	221,284
Operating Expenses (M&O)	1,127,708	965,336	1,094,937	1,397,054	1,479,072	1,722,131	1,635,950	1,646,380	2,074,036	2,199,382
Overtime	5,127	4,358		8,194	16,721		8,895	4,780	1,226	492
Personal Services Matching	394,474	512,538	325,347	548,413	583,529	670,490	829,264	1,084,254	940,826	959,158
Conference Fees & Travel	103,727	28,959	74,849	122,289	121,575	40,651	166,413	126,723	104,271	136,531
Capital Outlay	241,351	125,390	255,838	175,311	137,452	318,736	301,667	124,139	252,304	261,205
M & R Proceeds					83,144					
Data Processing							5,000			
Professional Fees & Service	122,238	119,261	78,064	125,188	142,295	60,149	364,147	280,982	199,387	286,060
Debt Service	24,556	24,556	24,556	54,600		196,908	58,588	58,588	58,588	275,722
Capital Improvements	504,323	387,492	-398			589,274	55,360	3,591		
Promotional Items	10,919	9,686	9,948	8,900	8,291	10,441	10,299	12,163	19,401	12,436
Fund Transfer, Refunds & Investments	40,305	656,239	904,854	1,263,335	2,146,681	2,183,574	2,037,678	52,007	8,626	9,848
Total	\$3,407,324	\$4,070,655	\$3,804,453	\$4,660,919	\$5,949,294	\$6,965,989	\$7,046,606	\$5,378,545	\$6,182,157	\$6,934,934
AHEOTA										
Personal Services Matching				\$45,952						
Operating Expenses (M&O)				56,007	\$39,923					
Travel-Conf. Fees				20,719	6,458					
Refunds-Investments-Fund Trans.				24,500	13,677					
Total				\$147,178	\$60,058					
TOTAL CASH FUNDS	\$3,407,324	\$4,070,655	\$3,804,453	\$4,808,098	\$6,009,352	\$6,965,989	\$7,046,606	\$5,378,545	\$6,182,157	\$6,934,934
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Special Maintenance		\$8,670	\$11,448							
Critical Maintenance	\$647									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Instructional Equipment	30									
Capital Outlay	292,008	110,664	10,666							
Construction	51,827									
Equip/Crit Maint/Library Holdings	38,355									
Professional Fees and Service		1,100								
Total	\$382,867	\$120,434	\$22,114							
STABILIZATION & EXTERIOR WORK										
Construction	\$10,000	\$240,000								
Operating Expenses		-224								
Total		\$239,776								
REHAB OF 1905 JR COLL BLDG										
Construction/Capital Outlay	\$201,942	\$511,666				\$337,628				
Professional Fees & Service	18,338	3,688				17,372				
Total	\$220,280	\$515,354				\$355,000				
1940 WPA GYM RENOVATION (1DR)										
			\$36,400	\$395,600						
PHASE III JR COLL - GR										
					\$38,010	\$361,990				
TOTAL TRUST FUNDS	\$613,147	\$875,564	\$58,514	\$395,600	\$38,010	\$716,990				
TOTAL SOUTH ARKANSAS COMMUNITY COLLEGE										
	\$10,314,693	\$10,864,617	\$9,826,992	\$11,094,720	\$12,001,471	\$13,921,284	\$13,544,910	\$12,246,075	\$13,026,241	\$13,636,537
UNIVERSITY OF ARKANSAS AT FORT SMITH										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$10,983,399	\$12,000,000	\$12,300,812	\$12,542,916	\$12,819,894	\$14,151,182	\$15,532,353	\$16,461,127	\$16,297,894	\$15,791,900
Extra Help	513,391	450,000	356,393	450,000	450,000	450,000	450,000	675,000	610,000	528,981
Operating Expenses (M&O)	2,997,817	2,224,444	2,252,462	2,059,759	2,252,462	2,315,187	2,304,231	2,557,246	2,476,487	2,816,585
Funded Depreciation	82,065	50,000	17,461		17,460	17,460	17,460	17,460	17,460	17,460
Personal Services Matching	3,005,428	2,604,057	2,596,493	2,850,000	2,875,522	2,955,283	3,037,198	3,579,313	3,646,225	3,595,200
Total	\$17,582,100	\$17,328,501	\$17,523,621	\$17,902,675	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
UNIVERSITY CENTER										
Expenses	\$333,464	\$2,295								
TOTAL GENERAL REVENUES	\$17,915,564	\$17,330,796	\$17,523,621	\$17,902,675	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$5,685,925	\$3,576,322	\$4,496,899	\$5,457,685	\$7,293,382	\$7,217,316	\$7,639,016	\$9,181,436	\$12,088,854	\$14,564,790
Extra Help	708,583	549,081	676,501	562,811	705,445	675,314	871,378	837,977	693,887	922,434
Operating Expenses (M&O)	3,151,993	6,402,778	6,438,679	8,862,872	9,069,272	10,035,743	10,967,169	10,704,269	11,155,123	10,030,571
Conference Fees & Travel	177,754	125,433	134,590	215,338	301,560	374,547	400,936	488,819	498,204	475,635
Professional Fees & Service	481,842	520,784	119,857	30,315	23,740	43,313	323,595	520,667	747,730	1,602,061
Overtime	92,532	104,489	130,357	245,173	141,740	182,664	191,816	212,404	219,237	160,924
Fund Transfer, Refunds & Investments	1,415,957	1,420,140	3,228,452	3,698,203	3,985,271	4,541,623	5,930,544	5,583,271	5,783,773	6,558,350
Personal Services Matching	1,875,898	1,928,892	2,457,825	2,837,028	3,216,878	3,368,474	3,671,167	3,883,825	4,514,087	5,200,990
Capital Outlay	251,020	3,022,941	1,662,388	569,631	1,798,618	1,000,416	891,074	1,147,669	1,197,853	20,443,283
Promotional Items	1,735	3,353	435	472	3,508	40,437	49,991	69,912	145,655	99,857
Capital Improvements	4,953,429	4,104,312	1,197,418	7,481,273	1,755,374	13,363,539	6,953,634	3,854,306	3,402,951	841,094
Total	\$18,796,668	\$21,758,525	\$20,543,401	\$29,960,800	\$28,294,788	\$40,843,387	\$37,890,320	\$36,484,555	\$40,447,354	\$60,899,989
TOTAL CASH FUNDS	\$18,796,668	\$21,758,525	\$20,543,401	\$29,960,800	\$28,294,788	\$40,843,387	\$37,890,320	\$36,484,555	\$40,447,354	\$60,899,989
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Special Maintenance		\$48,336								
Total		\$48,336								
NATURAL AND CULTURAL RESOURCES GRANT-DRENNON SCOTT HOME/BUILDING										
Operating Expenses						\$2,004	\$996			
Professional Fees and Services						116,444	226,913	\$233,719	\$278,463	\$161,286
Capital Outlay						413,323	65,938	890,050	1,097,251	1,631,673
Total						\$531,771	\$293,847	\$1,123,769	\$1,375,714	\$1,792,959
TOTAL TRUST FUNDS		\$48,336				\$531,771	\$293,847	\$1,123,769	\$1,375,714	\$1,792,959

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL UNIVERSITY OF ARKANSAS AT FORT SMITH										
	\$36,712,232	\$39,137,657	\$38,067,022	\$47,863,475	\$46,710,126	\$61,264,270	\$59,525,409	\$60,898,470	\$64,871,134	\$85,443,074
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$6,123,912	\$6,169,781	\$6,477,780	\$7,090,575	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840
TOTAL GENERAL REVENUES	\$6,123,912	\$6,169,781	\$6,477,780	\$7,090,575	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,662,983	\$3,797,900	\$2,929,901	\$2,918,975	\$4,261,353	\$5,150,353	\$4,879,426	\$5,989,288	\$7,982,373	\$9,544,513
Extra Help	319,947	264,191	201,195	283,799	362,746	293,995	385,148	514,316	572,196	608,447
Operating Expenses (M&O)	2,775,126	2,603,859	2,983,216	3,230,640	3,333,330	3,748,617	4,606,743	6,023,923	6,734,650	6,852,689
Personal Services Matching	1,948,167	3,164,196	2,613,781	2,835,063	3,255,773	3,641,203	3,928,701	4,846,450	5,391,939	5,791,213
Conference Fees & Travel	149,030	65,654	66,777	119,762	159,460	178,233	207,091	207,935	168,911	263,404
Capital Outlay	370,041	834,684	249,424	290,135	622,185	1,277,683	266,153	140,253	29,026	294,776
Data Processing		119,872	118,947	58,482						
Capital Improvements	600,588	1,730,092	6,317,185	1,342,541	380,553	5,093,316	9,149,418			
Debt Service				39,133	9,270					
Fund Transfers, Refunds & Investments	401,961	312,121	255,610	229,495	263,398					
Promotional Items	3,692	5,987	3,162		9,620		6,599	3,585	6,271	9,680
Professional Fees & Service	105,257	44,168	210,861	392,915	463,848	406,759	339,965	387,652	524,954	587,518
TOTAL CASH FUNDS	\$9,336,792	\$12,942,724	\$15,950,060	\$11,740,939	\$13,121,535	\$19,790,159	\$23,769,244	\$18,113,402	\$21,410,320	\$23,952,240
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										
Capital Outlay		\$31,401								
Library/Technology	\$45									
Equip/Crit Maint/Library Holdings	23,084									

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL TRUST FUNDS	\$23,129	\$31,401								
TOTAL NORTHWEST ARKANSAS COMMUNITY COLLEGE	\$15,483,833	\$19,143,906	\$22,427,840	\$18,831,514	\$20,380,310	\$27,616,982	\$32,655,044	\$28,863,143	\$31,758,386	\$34,326,080
BLACK RIVER TECHNICAL COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,078,281	\$3,468,660	\$3,708,309	\$3,869,281	\$3,966,736	\$4,314,223	\$4,652,579	\$4,998,935	\$5,374,062	\$5,750,185
Extra Help	89,371	92,978	95,491	100,000						
Operating Expenses	1,119,662	1,391,190	1,384,392	890,001	491,744	885,361	850,077	1,415,159	667,386	166,801
Personal Services Matching	992,573	1,045,542	1,151,718	1,244,303	1,280,280	1,386,964	1,495,447	1,633,456	1,525,444	1,800,231
Conference Fees & Travel	61,216	35,989	28,208	23,824	1,490			18,409		
Prof. Fees & Services	16,360	17,708	18,577	16,737	1,170			34,658		
Capital Outlay	746,463	432,779	477,220	1,068,303	129,660	185,896	170,587	262,250	126,263	
Funded Depreciation	16,832									
M & R Proceeds	2,901									
Total	\$6,123,659	\$6,484,846	\$6,863,915	\$7,212,449	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217
TOTAL GENERAL REVENUES	\$6,123,659	\$6,484,846	\$6,863,915	\$7,212,449	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$396,101	\$511,556	\$360,017	\$392,376	\$516,891	\$431,872	\$553,427	\$683,589	\$719,048	\$873,926
Extra Help	4,507	27,198	6,000	48,046	139,295	120,826	113,780	120,142	135,658	186,444
Operating Expenses	931,303	1,313,948	1,171,564	2,034,446	2,193,462	1,945,336	2,572,043	2,268,329	3,168,352	4,143,519
Personal Services Matching	80,379	133,019	110,548	110,936	121,677	143,952	160,385	154,750	380,878	369,432
Conference Fees & Travel	9,087	13,819	1,864	17,245	38,096	37,060	48,108	44,707	63,637	62,850
Professional Fees & Serv.	8,238	17,884	104,993	181,736	73,052	267,818	131,997	111,307	173,523	80,824
Capital Outlay	126,884	362,299	78,512	379,327	448,191	195,780	1,554,937	1,940,504	812,759	1,324,915
Capital Improvements	519,667	682,545	1,058,751							
Promotional Items	18,488	18,853	19,970	16,082	17,366	16,919	13,940	13,640	19,824	19,896

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Debt Service				221,808	220,575	219,117	193,841	210,839	212,577	219,555
Total	\$2,094,654	\$3,081,120	\$2,912,218	\$3,402,000	\$3,768,605	\$3,378,681	\$5,342,458	\$5,547,807	\$5,686,256	\$7,281,361
TOTAL CASH FUNDS	\$2,094,654	\$3,081,120	\$2,912,218	\$3,402,000	\$3,768,605	\$3,378,681	\$5,342,458	\$5,547,807	\$5,686,256	\$7,281,361
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Instructional Equipment	\$110									
Library/Residential Carpentry Renov.	218,318	\$531,682								
Capital Outlay				\$40,117						
Equip/Crit Maint/Library Holdings	37,301									
Construction	67,796									
Total	\$323,525	\$531,682		\$40,117						
NATURAL AND CULTURAL RESOURCES GRANT										
Research Early Arkansas							\$93,689	\$100,311	\$86,568	\$463,134
NATURAL AND CULTURAL RESOURCES GRANT										
Rice-Upshaw House								\$85,753	\$489,247	
TOTAL TRUST FUNDS	\$323,525	\$531,682		\$40,117			\$93,689	\$186,064	\$575,815	\$463,134
TOTAL BLACK RIVER TECHNICAL COLLEGE										
	\$8,541,838	\$10,097,648	\$9,776,133	\$10,654,566	\$9,639,684	\$10,151,125	\$12,604,837	\$14,096,738	\$13,955,227	\$15,461,713
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,080,268	\$2,032,377	\$1,845,642	\$2,378,043	\$2,337,303	\$2,685,905	\$2,684,033	\$2,635,201	\$2,492,339	\$2,912,000
Extra Help	50,813	99,544	85,200	101,485	40,000	40,000	97,735	99,709	92,016	64,033

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Operating Expenses	394,381	437,051	240,000	200,000	33,029	410,738	616,755	808,333	849,274	664,028
Personal Services Matching	597,166	511,956	512,870	584,453	553,076	710,000	749,213	887,304	881,220	722,207
Conference Fees & Travel	12,348	19,244								
Prof. Fees & Services		5,000								
Capital Outlay	44,358									
M & R Proceeds	2,834			4,639	9,703					
Construction	12,268									
Funded Depreciation	6,000									
Total	\$3,200,436	\$3,105,172	\$2,683,711	\$3,268,620	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268

TOTAL GENERAL REVENUES	\$3,200,436	\$3,105,172	\$2,683,711	\$3,268,620	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268
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CASH FUNDS

OPERATIONS										
Regular Salaries	\$984,696	\$1,140,830	\$1,617,796	\$1,316,676	\$1,263,804	\$1,132,931	\$1,400,404	\$2,037,604	\$2,424,997	\$1,814,347
Extra Help	80,690	108,255	92,243	54,010	132,258	186,393	213,572	274,434	316,048	325,957
Operating Expenses	1,880,756	1,755,012	2,150,893	2,366,178	2,654,545	2,463,804	2,617,516	3,053,302	2,832,906	3,487,688
Personal Services Matching	297,342	440,207	503,969	414,652	486,530	531,230	619,672	706,645	781,233	807,965
Conference Fees & Travel	48,001	83,930	54,916	81,732	70,729	99,581	182,379	153,690	137,386	75,820
Professional Fees & Serv.	7,721	41,545	46,849	17,507	232,942	79,271	33,719	189,650	228,389	201,799
Data Processing				249			27			
Capital Outlay	229,497	508,424	415,668	126,266	258,250	214,174	110,327	198,822	1,588,324	537,066
Construction	370,728	316,539								
Debt Service	69,337	69,337	69,165	169,913	127,692	324,504	373,706	416,882	459,920	421,593
Promotional Items										20
Total	\$3,968,768	\$4,464,078	\$4,951,499	\$4,547,183	\$5,226,750	\$5,031,887	\$5,551,322	\$7,031,029	\$8,769,203	\$7,672,257

TOTAL CASH FUNDS	\$3,968,768	\$4,464,078	\$4,951,499	\$4,547,183	\$5,226,750	\$5,031,887	\$5,551,322	\$7,031,029	\$8,769,203	\$7,672,257
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TRUST FUNDS

COLLEGE SAVINGS BOND PROGRAM

Library/Classroom Building	\$27,592									
Capital Outlay		\$6,665	\$19,255							
Special Maintenance		2,190	8,006	\$7,031						
Equip/Crit Maint/Library Holdings	12,007									
Total	\$39,599	\$8,854	\$27,260	\$7,031						

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
COMMUNITY AMPHITHEATER PROGRAM - NCRG										
Professional Fees and Service									\$46,704	\$11,511
Capital Outlay (M&O)									171,038	658,238
Total									\$217,742	\$669,749
TOTAL TRUST FUNDS	\$39,599	\$8,854	\$27,260	\$7,031					\$217,742	\$669,749
TOTAL COSSATOT COMM. COLLEGE OF U OF A										
	\$7,208,803	\$7,578,103	\$7,662,471	\$7,822,834	\$8,199,862	\$8,878,530	\$9,699,058	\$11,461,576	\$13,301,794	\$12,704,274
OUACHITA TECHNICAL COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,140,091	\$2,094,665	\$2,139,965	\$2,139,965	\$2,183,673	\$2,943,067	\$3,102,144	\$3,109,091	\$2,728,153	\$3,134,827
Operating Expenses	446,319	348,933	359,351	611,064	334,641	313,008	381,575	743,334	843,334	817,996
Personal Services Matching	570,573	540,172	500,000	454,179	597,730	713,124	526,602	699,148	820,842	536,570
Conference Fees & Travel	4,927		2,721							
Capital Outlay	17,153	19,273								
Construction	107,808									
Total	\$3,286,871	\$3,003,043	\$3,002,037	\$3,205,208	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392
TOTAL GENERAL REVENUES	\$3,286,871	\$3,003,043	\$3,002,037	\$3,205,208	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$833,183	\$1,120,707	\$830,814	\$1,254,137	\$516,421	\$876,378	\$744,190	\$984,220	\$1,554,254	\$1,370,265
Extra Help	145,115	193,653	161,482	165,742	176,077	277,547	348,858	384,566	414,071	453,999
Operating Expenses	1,515,793	1,873,946	2,492,135	2,188,718	2,045,607	321,319	2,132,912	1,798,008	1,433,575	1,643,045
Personal Services Matching	193,500	217,776	312,859	431,137	328,154	125,955	667,719	531,763	546,330	852,937
Conference Fees & Travel	28,732	56,007	57,480	57,625	85,491	31,359	111,776	115,091	65,969	72,037
Professional Fees & Serv.	71,722	16,238	18,057	65,174	139,645	6,554	49,852	76,953	47,995	73,525
Capital Outlay	43,807	61,719	165,046	87,297	191,785	199	29,449	810,309	322,292	5,339

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Grants/Aid		-359								
Refunds-Investments-Fund Tr		-16		324,719			14,632	29,803	9,283	
Total	\$2,831,852	\$3,539,669	\$4,037,873	\$4,574,549	\$3,483,179	\$1,639,312	\$4,099,388	\$4,730,713	\$4,393,768	\$4,471,147
TOTAL CASH FUNDS	\$2,831,852	\$3,539,669	\$4,037,873	\$4,574,549	\$3,483,179	\$1,639,312	\$4,099,388	\$4,730,713	\$4,393,768	\$4,471,147
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses							\$295			
Academic/Technical Complex Renov		\$58,341	\$258,311							
Capital Outlay	\$1,722	43,177					280			
Critical Maintenance	1,344									
Special Maintenance			136,005	\$37,831						
Library/Technology	2,031									
Total	\$5,097	\$101,517	\$394,316	\$37,831			\$575			
TOTAL TRUST FUNDS	\$5,097	\$101,517	\$394,316	\$37,831			\$575			
TOTAL OUACHITA TECHNICAL COLLEGE	\$6,123,820	\$6,644,229	\$7,434,226	\$7,817,588	\$6,599,223	\$5,608,511	\$8,110,284	\$9,282,286	\$8,786,097	\$8,960,538
OZARKA COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,844,830	\$1,914,841	\$2,073,125	\$1,809,185	\$2,250,839	\$2,305,960	\$2,596,052	\$2,731,813	\$3,016,178	\$2,642,547
Extra Help	40,001	35,000	48,000	37,780	53,662	32,000	50,000	57,983	66,711	75,000
Operating Expenses	511,922									
Personal Services Matching	606,000	560,611	784,900	650,460	836,680	843,170	1,051,951	1,252,066	1,139,594	1,312,472
Conference Fees & Travel	3,239									
Professional Fees & Services	90,726	51,036	82,190	73,398	72,881	6,718				
Capital Outlay	10,000									
Funded Depreciation	8,369									
Total	\$3,115,087	\$2,561,488	\$2,988,215	\$2,570,823	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
TOTAL GENERAL REVENUES	\$3,115,087	\$2,561,488	\$2,988,215	\$2,570,823	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$560,515	\$425,856	\$573,850	\$995,165	\$755,879	\$487,635	\$456,845	\$994,741	\$1,127,654	\$1,446,828
Extra Help	83,487	79,879	83,235	130,542	128,849	174,121	184,518	92,899	125,182	109,307
Operating Expenses	842,649	1,854,274	1,628,870	1,579,469	1,723,541	1,750,069	1,858,215	2,141,644	2,051,879	2,377,833
Personal Services Matching	328,591	315,730	241,751	409,062	367,452	392,778	249,589	310,212	546,348	327,754
Conference Fees & Travel	23,972	28,391	14,871	175	25	239	40			
Professional Fees & Serv.	17,479	3,786			50	6,181				
Capital Outlay	175,582	25,848	81,077	172,936	17,993	53,973	68,647	83,853	54,551	55,697
Promotional Items	10,118									
Debt Service	27,460	20,595	89,000	220,290	209,225	213,075	213,856	213,580	218,809	242,591
Total	\$2,069,853	\$2,754,360	\$2,712,655	\$3,507,638	\$3,203,013	\$3,078,071	\$3,031,710	\$3,836,929	\$4,124,423	\$4,560,009
TOTAL CASH FUNDS	\$2,069,853	\$2,754,360	\$2,712,655	\$3,507,638	\$3,203,013	\$3,078,071	\$3,031,710	\$3,836,929	\$4,124,423	\$4,560,009
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses							\$686			
Capital Outlay	\$91,696									
Construction	183,961									
Special Maintenance		\$5,153	\$27,445	\$18,389						
Equip/Crit Maint/Library Holdings	8,315									
Total	\$283,972	\$5,153	\$27,445	\$18,389			\$686			
TOTAL TRUST FUNDS	\$283,972	\$5,153	\$27,445	\$18,389			\$686			
TOTAL OZARKA COLLEGE	\$5,468,912	\$5,321,000	\$5,728,315	\$6,096,850	\$6,417,075	\$6,265,920	\$6,730,399	\$7,878,791	\$8,346,907	\$8,590,028
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,085,106	\$3,242,014	\$3,095,309	\$3,108,099	\$3,243,055	\$3,571,894	\$3,975,264	\$4,227,444	\$4,243,062	\$4,416,612
Extra Help	26,444	4,290	22,753	9,997	79,284	46,561	88,474	99,999	77,887	142,117
Operating Expenses	342,448									5,000
Overtime	8,546	11,765	7,962	8,243	10,112	9,544	8,001	6,936	7,258	5,626
Personal Services Matching	831,120	886,751	859,655	891,754	949,319	1,129,882	1,323,170	1,366,457	1,352,956	1,187,255
Conference Fees & Travel	17,465									
Capital Outlay	10,236									
M & R Proceeds	640			2,867						
Funded Depreciation	7,730									
Total	\$4,329,735	\$4,144,821	\$3,985,678	\$4,020,960	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609
TOTAL GENERAL REVENUES	\$4,329,735	\$4,144,821	\$3,985,678	\$4,020,960	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$156,326	\$266,786	\$726,959	\$906,218	\$890,828	\$797,387	\$851,982	\$1,379,586	\$1,702,005	\$1,794,362
Extra Help	85,755	88,152	118,511	136,289	61,006	121,648	94,540	88,997	142,120	141,434
Operating Expenses	1,294,027	1,497,624	1,410,427	1,833,843	1,361,671	2,377,115	2,838,124	2,938,010	3,551,656	4,561,663
Personal Services Matching	119,057	64,473	163,976	245,506	247,320	267,938	373,188	657,690	1,366,737	2,039,208
Overtime	337			655		809	79	695	803	514
Capital Improvements	1,660,200	127,000	233,615	2,605,542						
Conference Fees & Travel	28,232	31,746	14,146	26,022	26,669	45,224	63,364	68,476	76,161	62,250
Professional Fees & Serv	6,385	9,566	68,356	7,352	19,189	31,416	61,155	311,959	129,793	31,924
Capital Outlay	363,253	1,398,215	150,057	1,280,301	367,554	310,953	845,194	329,953	354,700	1,724,661
Promotional Items	3,356					61				
Debt Service	128,108	26,620						434,409	430,080	
Total	\$3,845,036	\$3,510,182	\$2,886,046	\$7,041,729	\$2,974,237	\$3,952,551	\$5,127,626	\$6,209,775	\$7,754,055	\$10,356,017
TOTAL CASH FUNDS	\$3,845,036	\$3,510,182	\$2,886,046	\$7,041,729	\$2,974,237	\$3,952,551	\$5,127,626	\$6,209,775	\$7,754,055	\$10,356,017
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$118	\$35,680								

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Equip/Crit Maint/Library Holdings	8,432									
Total	\$8,550	\$35,680								
TOTAL TRUST FUNDS	\$8,550	\$35,680								
TOTAL UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON	\$8,183,321	\$7,690,683	\$6,871,724	\$11,062,689	\$7,256,007	\$8,710,432	\$10,522,535	\$11,910,611	\$13,435,218	\$16,112,626
SOUTHEAST ARKANSAS COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,690,876	\$3,178,076	\$3,455,306	\$3,716,311	\$3,648,023	\$4,333,006	\$4,736,711	\$4,876,203	\$5,153,234	\$5,030,886
Extra Help	438,890	459,923	485,345	469,531	535,202	542,400	512,720	839,522	773,364	651,677
Operating Expenses	893,435	790,984	1,972							
Personal Services Matching	760,072	866,082	933,861	1,037,645	1,042,095	1,334,048	1,362,455	1,705,826	1,687,551	1,569,219
Professional Fees & Services	29,287	17,384								
Conference Fees & Travel	27,418	21,704								
Capital Outlay	10,375		6,980							
Funded Depreciation	1,492	4,963								
Total	\$4,851,845	\$5,339,118	\$4,883,465	\$5,223,487	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782
TOTAL GENERAL REVENUES	\$4,851,845	\$5,339,118	\$4,883,465	\$5,223,487	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$389,158	\$142,422	\$289,856	\$373,972	\$412,403	\$608,954	\$590,494	\$811,838	\$392,399	\$4,846
Extra Help	184,855	234,356	232,902	173,068	248,746	257,334	252,067		42,295	59,894
Operating Expenses	259,465	1,249,347	1,234,113	1,279,069	1,395,879	1,696,530	2,417,592	2,252,450	2,197,551	2,754,395
Personal Services Matching	122,546	69,703	85,341	110,356	108,183	138,039	203,243		32,835	30,682
Conference Fees & Travel	3,663	10,736	20,244	31,215	32,298	65,784	148,709	125,708	76,205	50,458
Professional Fees & Serv	110,390	75,819	100,157	120,664	373,495	285,167	522,087	922,400	711,066	587,470
Capital Outlay	128,121	213,013	315,800	616,881	137,946	1,097,688	692,283	640,262	456,901	707,235
Construction	20,411	1,992,013	362,916							

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total	\$1,218,609	\$3,987,407	\$2,641,329	\$2,705,225	\$2,708,950	\$4,149,497	\$4,826,475	\$4,752,658	\$3,909,251	\$4,194,981
TOTAL CASH FUNDS	\$1,218,609	\$3,987,407	\$2,641,329	\$2,705,225	\$2,708,950	\$4,149,497	\$4,826,475	\$4,752,658	\$3,909,251	\$4,194,981
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$79,959	\$2,883	\$2,600		\$28,830					
Equip/Crit Maint/Library Holdings	32,297									
Total	\$112,256	\$2,883	\$2,600		\$28,830					
TOTAL TRUST FUNDS	\$112,256	\$2,883	\$2,600		\$28,830					
TOTAL SOUTHEAST ARKANSAS COLLEGE										
	\$6,182,710	\$9,329,408	\$7,527,394	\$7,928,712	\$7,963,101	\$10,358,951	\$11,438,361	\$12,174,209	\$11,523,400	\$11,446,763
PULASKI TECHNICAL COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,569,566	\$5,439,266	\$5,801,120	\$6,936,429	\$8,289,754	\$9,607,899	\$11,499,646	\$16,147,130	\$15,179,491	\$15,712,594
Extra Help	241,110	250,000	116,124	275,000	275,000	275,000	275,000	475,000	425,000	
Operating Expenses	465,090	1,200								
Personal Services Matching	1,005,751	1,357,996	1,260,274	949,601						
Overtime	766									
Conference Fees & Travel	6,373									
Capital Outlay	149,128									
Promotional Items	9,552									
Total	\$6,447,336	\$7,048,462	\$7,177,518	\$8,161,030	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594
TOTAL GENERAL REVENUES	\$6,447,336	\$7,048,462	\$7,177,518	\$8,161,030	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,542,460	\$2,257,041	\$2,571,492	\$2,622,124	\$3,715,804	\$4,232,551	\$4,208,201	\$2,249,524	\$3,849,741	\$5,333,373

Agency/Fund/Line Item Description	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Extra Help	377,489	609,449	531,000	561,820	1,004,006	1,120,073	1,160,178	1,038,071	933,389	1,516,726
Overtime	4,478	28,603	26,963	19,559	20,056	27,117	11,785	8,491	8,738	7,876
Operating Expenses	4,752,202	10,277,709	16,573,396	25,312,354	35,957,713	38,086,591	39,280,679	45,323,549	56,057,760	66,792,972
Personal Services Matching	685,139	553,391	785,116	1,166,821	3,035,422	3,416,713	4,034,644	4,367,281	4,865,406	5,532,871
Conference Fees & Travel	60,695	63,327	105,952	101,150	161,220	210,749	236,868	324,677	289,848	333,203
Professional Fees & Serv.	68,910	190,368	118,246	104,043	148,394	114,674	170,235	315,299	342,072	531,682
Capital Outlay	409,785	850,813	291,133	89,455	183,083	1,485,565	344,437	3,473,228	756,430	502,104
Capital Improvements	867,653	2,919,873	1,516,643	23,745		6,894,393	1,333,553	12,787,309	6,687,269	3,005,925
Promotional Items		13,087	1,943	11,041	29,140	22,324	21,947	24,170	15,204	24,326
Debt Service	376,217	507,045	573,661	1,653,356	1,897,190	2,122,834	2,563,829	3,249,487	3,154,810	3,571,269
Total	\$10,145,028	\$18,270,706	\$23,095,545	\$31,665,468	\$46,152,029	\$57,733,584	\$53,366,356	\$73,161,086	\$76,960,666	\$87,152,327
TOTAL CASH FUNDS	\$10,145,028	\$18,270,706	\$23,095,545	\$31,665,468	\$46,152,029	\$57,733,584	\$53,366,356	\$73,161,086	\$76,960,666	\$87,152,327
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$104,318	\$46,452								
Equip/Crit Maint/Library Holdings	1,311									
Total	\$105,629	\$46,452								
TOTAL TRUST FUNDS	\$105,629	\$46,452								
TOTAL PULASKI TECHNICAL COLLEGE	\$16,697,993	\$25,365,620	\$30,273,063	\$39,826,498	\$54,716,783	\$67,616,483	\$65,141,002	\$89,783,216	\$92,565,157	\$102,864,921