

STATE OF ARKANSAS



SUMMARY OF OPERATING AND CONSTRUCTION EXPENDITURES FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

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STATE OF ARKANSAS
BUREAU OF
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October 9, 2012

TO: ALL MEMBERS OF THE ARKANSAS GENERAL ASSEMBLY

This report is to inform the members of the General Assembly of the history of appropriation expenditures, including expenditures made from the General Improvement Fund, for the various agencies, boards, commissions and institutions for the past ten fiscal years (2002-03 through 2011-12). The data for this report was obtained from the Arkansas Administrative Statewide Information System (AASIS), 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 2013-15 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 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		30	Auctioneer's Licensing Board	ES 3		33
Accountancy Board	ES 1		30	Auditor of State	ES 3		17
Acupuncture Board	ES 1		57	Bail Bondsman Licensing Board	ES 3		34
Administrative Office of the Courts	ES 1		6	Bank Department	ES 3		103
Aeronautics Department	ES 1	C 1	103	Barber Examiners Board	ES 3		34
Agriculture Department	ES 1	C 1	95	Beef Council	ES 3		59
Alcoholism & Drug Abuse Counselors	ES 1		31	Black River Technical College	ES 3	C 69	337
Appraiser Licensing & Certification Board	ES 1		31	Building Authority	ES 3	C 1	76
Architects, Landscape & Int. Designers Board	ES 1		32	Burial Association Board	ES 4		35
Arkansas Northeastern College	ES 1	C 67	332	Capitol Zoning Commission	ES 4		63
Arkansas State University - Beebe	ES 2	C 67	333	Career Education Department	ES 4	C 2	170
Arkansas State University - Jonesboro	ES 2	C 68	304	Career Education - Rehabilitation Services	ES 4	C 2	161
Arkansas State University - Mountain Home	ES 2	C 68	335	Catfish Promotion Board	ES 4		63
Arkansas State University - Newport	ES 2	C 68	336	Cemetery Board	ES 4		36
Arkansas Tech University	ES 2	C 69	306	Child Abuse & Neglect Prevention Board	ES 4		36
Assessment Coordination Department	ES 2		141	Chiropractic Examiners Board	ES 5		52
Athletic Commission	ES 3	C 1	32	Circuit/Chancery Courts & Pros. Attorneys	ES 5		5
Athletic Training Board	ES 3		32	Claims Commission	ES 5		84
Attorney General	ES 3	C 1	15	Code Revision Commission	ES 5		

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Collection Agencies Board	ES 5		38	DHS - Chief Counsel, Office of	ES 13		215
College of the Ouachitas	ES 5	C 71	339	DHS - Child Care & Early Child. Ed.	ES 13	C 79	229
Community Corrections Department	ES 5	C 2	139	DHS - Children & Family	ES 14		228
Contractor's Licensing Board	ES 5		38	DHS - Community Service & Nonprofit Support	ES 14	C 80	218
Corn and Grain Sorghum Promotion Board	ES 5		60	DHS - County Operations	ES 14		216
Correction Department	ES 5	C 2	135	DHS - Developmental Disabilities	ES 14	C 80	223
Cosmetology Board	ES 6		39	DHS - Director's Office	ES 14		214
Cossatot Community College of UA	ES 6	C 69	340	DHS - Medical Services	ES 14	C 80	225
Counselors Examiners Board	ES 6		40	DHS - Services for the Blind	ES 13	C 79	227
County Aid	ES 6		27	DHS - Youth Services Division	ES 15	C 80	231
Court of Appeals	ES 6		5	Dietetics Licensing Board	ES 8		53
Crime Information Center	ES 6	C 3	296	Disability Determination for Social Security	ES 8		61
Crime Laboratory	ES 6	C 3	284	Disabled Veteran's Service Office	ES 8		84
Crowley's Ridge TI	ES 9	C 86	163	Disease Intervention Specialists	ES 8		
Dental Examiners Board	ES 6		52	Dispensing Opticians Board	ES 8		55
Development Finance Authority	ES 6		94	East Arkansas Community College	ES 8	C 70	341
DHS - Administration	ES 13	C 79	213	Economic Development	ES 8	C 3	233
DHS - Aging & Adult Services	ES 13	C 79	219	Education - Blind School	ES 8	C 8	153
DHS - Behavioral Health Services	ES 13	C 79	221	Education - Deaf School	ES 9	C 9	155

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Education - Educational Television	ES 9	C 8	157	Geological Survey	ES 11	C 65	109
Education - General Education	ES 9	C 8	146	Geologists Registration Board	ES 11		44
Education - Public School Fund	ES 9		143	Governor's Mansion Commission	ES 11	C 65	62
Education - State Library	ES 9	C 9	159	Governor's Office	ES 11		13
Education - Technical Institutions	ES 9		163	Health Department	ES 11	C 65	194
Election Commissioners Board	ES 10	C 9	41	Health Education Board	ES 12		54
Embalmers & Funeral Directors Board	ES 10		42	Health Services Agency	ES 12		206
Emergency Management	ES 10	C 9	300	Hearing Aid Dispensers Board	ES 12		53
Engineers & Land Surveyors Board	ES 10		42	Henderson State University	ES 12	C 70	308
Environmental Quality Department	ES 10		271	Heritage Department	ES 12	C 66	249
Ethics Commission	ES 10		43	Higher Education Department	ES 12	C 67	207
Fair Housing	ES 10	C 10	40	Highway & Transportation Department	ES 12	C 78	29
Finance & Administration Department	ES 7	C 10	174	Home Inspector Registration Board	ES 13		48
Finance Board	ES 11		27	House of Representatives	ES 13		1
Fire Protection Licensing Board	ES 10		51	Information Systems Department	ES 15	C 80	128
Foresters Registration Board	ES 11		43	Information Technology	ES 15		133
Forestry Commission	ES 11		105	Insurance Department	ES 15		111
Game & Fish Commission	ES 11	C 65	28	Interior Designers Board	ES 15		
Geographic Information Office	ES 11	C 65	132	Judicial Discipline & Disability Commission	ES 15		44

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Labor Department	ES 15		242	National Park Community College	ES 17	C 71	343
Land Department	ES 15		20	Natural Resources Commission	ES 17	C 82	124
Landscape Architect's Board	ES 16			North Arkansas College	ES 18	C 71	344
Law Enforcement Standards & Training Cmmsn.	ES 16	C 80	282	Northwest Arkansas Community College	ES 18	C 71	345
Legislative Audit	ES 16		3	Northwest TI	ES 9	C 86	163
Legislative Council	ES 16	C 81	3	Nursing Board	ES 18		54
Lieutenant Governor	ES 16		14	Oil and Gas Commission	ES 18		118
Liquefied Petroleum Gas Board	ES 16		118	Optometry Board	ES 18		55
Livestock and Poultry Commission	ES 16	C 81	79	Ozarka College	ES 18	C 72	346
Lottery Commission	ES 16			Parks and Tourism	ES 18	C 83	263
Manufactured Home Commission	ES 16		60	Parole Board	ES 18		66
Martin Luther King Commission	ES 16	C 81	63	Pharmacy Board	ES 19		56
Massage Therapy Board	ES 17		45	Physical Therapy Board	ES 19		45
Medical Board	ES 17		53	Plant Board	ES 19	C 83	119
Mid-South Community College	ES 17	C 70	342	Podiatric Medicine Board	ES 19		56
Military Department	ES 17	C 81	290	Private Career Education Board	ES 19		35
Minority Health Commission	ES 17		64	Prosecutor Coordinator's Office	ES 19		11
Motor Vehicle Commission	ES 17		65	Psychology Examiners Board	ES 19		57
Municipal Aid	ES 17		28	Public Defender Commission	ES 19	C 83	66

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Public Employees Retirement System	ES 19		85	Southern Arkansas University - El Dorado	ES 21		354
Public Service Commission	ES 19		122	Southern Arkansas University - Tech	ES 21	C 73	354
Pulaski Technical College	ES 20	C 72	349	Soybean Promotion Board	ES 22		71
Real Estate Commission	ES 20		45	Speech Pathology and Audiology Board	ES 22		57
Rice Research & Promotion Board	ES 20		68	Spinal Cord Commission	ES 22	C 85	58
Rich Mountain Community College	ES 20	C 72	350	State Police	ES 22	C 85	286
Riverside Vo-Tech	ES 9	C 87	163	Student Loan Authority	ES 22		76
Rural Services Department	ES 20	C 83	46	Supreme Court	ES 22		13
Sanitarians Board	ES 20		47	Teacher Housing Development Foundation	ES 22		72
Science and Technology Authority	ES 20	C 84	68	Teacher Retirement System	ES 22		87
Secretary of State	ES 20	C 84	21	Title Insurance Agents	ES 22		
Securities Department	ES 21		104	Tobacco Control Board	ES 23		49
Senate	ES 21		2	Tobacco Settlement Commission	ES 23		72
Sentencing Commission	ES 21		71	Towing & Recovery Board	ES 23		49
Social Work Licensing Board	ES 21		48	Transitional Employment Board	ES 23		
Soil Classifiers Board	ES 21		49	Treasurer of State	ES 23		25
South Arkansas Community College	ES 21	C 73	352	U of A- Community College at Batesville	ES 24	C 77	357
Southeast Arkansas College	ES 21	C 73	353	U of A- Community College at Hope	ES 24	C 77	358
Southern Arkansas University	ES 21	C 73	309	U of A- Community College at Morrilton	ES 25	C 78	359

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University of Arkansas - Fayetteville	ES 23	C 74	310	Veterans Child Welfare Service	ES 25		89
University of Arkansas - Fort Smith	ES 23	C 75	318	Veterinary Medical Examining Board	ES 25		59
University of Arkansas - Little Rock	ES 23	C 75	320	War Memorial Stadium Commission	ES 25	C 85	73
University of Arkansas - Medical Sciences	ES 24	C 75	322	Waterways Commission	ES 25	C 86	75
University of Arkansas - Monticello	ES 24	C 76	327	Wheat Promotion Board	ES 26		75
University of Arkansas - Phillips Comm. College	ES 25	C 72	347	Worker's Compensation Commission	ES 26		93
University of Arkansas - Pine Bluff	ES 24	C 77	329	Workforce Investment Board	ES 26		51
University of Central Arkansas	ES 25	C 78	330	Workforce Services Department	ES 26	C 87	243
Veterans' Affairs Department	ES 25	C 85	90				

SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2002-03 THROUGH 2011-12

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Abstractor's Exam. Board	\$22,322	\$23,984	\$25,020	\$23,244	\$15,041	\$18,365	\$14,831	\$16,528	\$17,244	\$17,188
Accountancy Board	\$761,655	\$592,004	\$625,710	\$697,319	\$707,455	\$901,554	\$976,150	\$970,030	\$996,353	\$969,050
Acupuncture Board	\$1,625	\$6,814	\$7,613	\$10,948	\$7,661	\$8,740	\$9,047	\$9,067	\$9,724	\$8,212
Admin. Office of The Courts										
State Central Services	\$7,464,980	\$7,938,563	\$8,453,979	\$8,733,963	\$9,456,753	\$10,392,218	\$11,090,210	\$11,655,327	\$11,747,109	\$12,382,992
Federal Funds	1,073,054	1,069,070	656,753	436,950	473,683	475,065	631,071	513,030	693,150	1,491,691
Cash Funds	37,318	54,975	136,656	115,570	67,814	140,460	43,141	114,820	32,370	126,332
Trust Funds	1,049,874					375,674	540,000	837,242	752,170	585,360
Miscellaneous Funds	524,938	1,039,010	1,058,975	1,393,389	1,832,921	2,015,994	2,169,966	3,491,779	4,236,510	5,213,928
Total Admin. Office of The Cts.	\$10,150,164	\$10,101,617	\$10,306,363	\$10,679,872	\$11,831,171	\$13,399,411	\$14,474,388	\$16,612,198	\$17,461,309	\$19,800,303
Aeronautics Department										
Special Revenue	\$5,353,760	\$7,543,681	\$3,831,736	\$6,940,663	\$6,934,797	\$8,997,529	\$12,081,309	\$9,607,076	\$14,365,990	\$10,813,345
Federal Funds	24,385	11,808	13,192	165,532	240,679		73,300	153,720	36,766	114,037
Total Aeronautics Department	\$5,378,145	\$7,555,489	\$3,844,928	\$7,106,195	\$7,175,476	\$8,997,529	\$12,154,609	\$9,760,796	\$14,402,756	\$10,927,382
Agriculture Department										
General Revenue						\$18,570,304	\$16,705,194	\$15,477,824	\$15,775,974	\$17,119,129
Federal Funds					\$2,006,905	6,199,831	4,809,534	15,321,108	64,614,789	4,304,895
Miscellaneous Funds						628,482	756,939	525,484	602,469	741,933
Special Revenue						22,156,999	24,208,402	22,947,303	23,375,303	23,312,368
Trust Funds						4,183,687	2,776,529	96,048	1,192,304	134,971
Cash Funds						31,316	18,546	43,060	31	
Total Agriculture Department					\$2,006,905	\$51,770,619	\$49,275,144	\$54,410,827	\$105,560,870	\$45,613,296
Alcoholism & Drug Abuse Counselors	\$12,595	\$14,598	\$17,727	\$20,762	\$10,952	\$16,760	\$21,310	\$22,161	\$17,704	\$20,604
Appraiser's Board	\$286,087	\$308,832	\$325,474	\$331,311	\$348,028	\$370,213	\$424,360	\$407,785	\$372,144	\$395,496
Architects, Landscape and Inter. Design Board	\$297,666	\$295,515	\$297,894	\$319,262	\$320,724	\$308,439	\$298,059	\$347,358	\$377,747	\$410,715
Arkansas Northeastern College										
General Revenue	\$5,838,682	\$8,606,483	\$8,527,825	\$9,157,652	\$9,528,025	\$9,932,144	\$9,869,399	\$9,628,773	\$10,085,007	\$9,953,778
Cash Funds	3,911,482	5,733,212	5,394,402	5,947,731	4,485,383	5,696,086	6,945,493	7,051,342	6,702,745	9,911,413

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total Arkansas Northeastern College	\$9,750,164	\$14,339,695	\$13,922,227	\$15,105,383	\$14,013,408	\$15,628,230	\$16,814,892	\$16,680,115	\$16,787,752	\$19,865,191
Ark. State University-Beebe										
General Revenue	\$8,487,507	\$11,165,559	\$11,203,712	\$12,767,718	\$13,405,537	\$13,883,699	\$14,776,756	\$13,723,248	\$14,307,687	\$14,215,618
Cash Funds	11,428,848	17,742,077	17,498,655	19,717,371	38,399,269	34,119,797	25,306,013	19,270,360	25,060,378	20,626,532
Trust Funds	4,838	25,828								
Total Ark. St. Univ.-Beebe	\$19,921,192	\$28,933,465	\$28,702,367	\$32,485,089	\$51,804,806	\$48,003,496	\$40,082,769	\$32,993,608	\$39,368,065	\$34,842,150
Ark. State University-Jonesboro										
General Revenue	\$50,729,355	\$53,552,744	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711	\$62,179,775	\$63,199,597
Cash Funds	62,118,488	47,339,205	55,859,874	61,787,359	70,755,429	70,187,394	118,029,131	55,499,000	84,544,823	92,297,641
Trust Funds	5,306,222	4,025,408	4,964,135	2,982,398	3,781,835	3,721,693	3,504,197	3,883,247	3,117,832	3,123,163
Total Ark. St. Univ.-Jonesboro	\$118,154,065	\$104,917,357	\$114,992,663	\$121,503,598	\$134,369,612	\$139,003,560	\$182,787,704	\$119,529,958	\$149,842,430	\$158,620,401
Ark. State University-Mtn. Home										
General Revenue	\$2,726,269	\$2,932,560	\$3,036,088	\$3,413,118	\$3,905,874	\$4,195,596	\$4,144,716	\$4,127,650	\$4,452,857	\$4,397,277
Cash Funds	4,333,183	2,743,825	3,518,827	4,422,121	3,910,909	4,326,741	5,062,990	5,614,945	4,719,060	5,281,370
Trust Funds									598,859	223,700
Total Ark. St. Univ.-Mtn. Home	\$7,059,451	\$5,676,385	\$6,554,915	\$7,835,239	\$7,816,783	\$8,522,337	\$9,207,706	\$9,742,595	\$9,770,776	\$9,902,347
Ark. State University-Newport										
General Revenue Funds	\$2,269,637	\$2,507,504	\$2,565,548	\$3,162,949	\$3,531,431	\$4,211,048	\$6,958,029	\$7,118,476	\$7,103,299	\$7,318,431
Cash Funds	3,655,708	4,153,871	4,429,323	5,813,990	5,406,828	5,640,062	10,690,036	8,411,332	8,430,445	9,043,618
Trust Funds	31,412		1,305							
Total Arkansas State University-Newport	\$5,956,757	\$6,661,375	\$6,996,176	\$8,976,939	\$8,938,259	\$9,851,110	\$17,648,065	\$15,529,808	\$15,533,744	\$16,362,049
Arkansas Tech University										
General Revenue	\$20,236,215	\$24,552,580	\$24,710,018	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785	\$34,410,955	\$34,467,097
Cash Funds	25,682,489	25,781,125	30,969,759	37,823,118	43,062,801	44,991,258	51,806,430	49,476,982	57,545,767	60,663,237
Trust Funds	56,114	21,081	105,643	423,888	15,229	12,004	688,758	500,000		112,793
Total Arkansas Tech University	\$45,974,817	\$50,354,785	\$55,785,420	\$67,559,863	\$74,444,230	\$78,796,878	\$86,175,152	\$83,051,767	\$91,956,722	\$95,243,127
Assessment Coordination Department										
General Revenue	\$15,868,179	\$15,991,234	\$16,171,654	\$16,376,617	\$16,685,920	\$16,699,290	\$16,900,612	\$17,368,720	\$17,275,306	\$17,397,473
Cash Funds	5,286	30,349	32,027	27,916	11,610	12,338	41,321	28,999	34,773	3,588
Trust Funds	64,536	49,157	37,895	29,126	29,969	35,940	30,970	33,662	33,258	17,142
Total Assessment Coordination Department	\$15,938,001	\$16,070,740	\$16,241,576	\$16,433,659	\$16,727,499	\$16,747,568	\$16,972,903	\$17,431,381	\$17,343,337	\$17,418,203

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Athletic Commission	\$14,534	\$33,502	\$53,447	\$94,009	\$57,827	\$67,717	\$65,131	\$82,610	\$85,782	\$95,733
Athletic Trainers	\$7,463	\$11,398	\$7,647	\$9,099	\$8,489	\$11,258	\$13,272	\$12,113	\$11,360	\$13,838
Attorney General										
State Central Services	\$8,415,041	\$8,891,168	\$9,131,283	\$9,353,492	\$10,333,211	\$11,655,551	\$11,999,916	\$13,224,483	\$13,608,085	\$14,295,453
Trust Funds	2,895,425	2,714,206	2,794,704	2,567,745	2,531,762	2,775,226	2,599,095	2,591,324	2,384,654	2,718,578
Federal Funds	1,715,384	2,378,703	2,246,798	2,705,299	2,658,801	2,784,289	2,736,909	2,937,453	2,837,213	2,943,741
Total Attorney General	\$13,025,850	\$13,984,077	\$14,172,785	\$14,626,536	\$15,523,774	\$17,215,066	\$17,335,920	\$18,753,260	\$18,829,952	\$19,957,772
Auctioneer's Licensing Board	\$86,611	\$99,967	\$123,835	\$98,079	\$103,180	\$88,792	\$94,754	\$104,139	\$103,521	\$109,512
Auditor of State										
State Central Services	\$2,394,833	\$2,420,992	\$2,549,463	\$2,613,328	\$2,736,381	\$3,063,634	\$2,843,344	\$3,012,153	\$3,274,944	\$3,809,094
Special Revenue	64,905	69,768	71,942	56,532	63,157	76,179	103,123	76,252	78,366	69,719
Federal Funds	1,628,191	2,121,285	1,945,555	2,739,803	3,249,819	3,599,158	2,790,505			
Cash/Miscellaneous Funds	4,198,995	4,734,456	5,403,423	7,042,283	6,802,568	6,704,742	7,479,090	8,151,248	6,298,150	8,480,341
General Appropriation	25,270,410	25,928,397	26,615,150	27,443,102	28,015,149	30,230,742	32,378,610	35,085,079	35,272,668	35,571,722
Total Auditor of State	\$33,557,334	\$35,274,898	\$36,585,533	\$39,895,048	\$40,867,074	\$43,674,455	\$45,594,672	\$46,324,732	\$44,924,128	\$47,930,876
Bail Bondsman Board										
Miscellaneous Revolving Funds	\$259,785	\$275,813	\$220,911	\$249,602	\$234,108	\$268,820	\$274,756	\$296,995	\$305,597	\$314,191
Cash Funds				220,000	1,940	197,918	23,610		200,000	11,260
Total Bail Bondsman Board	\$259,785	\$275,813	\$220,911	\$469,602	\$236,048	\$466,738	\$298,366	\$296,995	\$505,597	\$325,451
Bank Department	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478
Barber Examiners Board	\$153,060	\$159,416	\$175,215	\$183,616	\$186,231	\$195,588	\$197,843	\$196,675	\$200,962	\$206,192
Beef Council	\$931,969	\$1,022,650	\$1,023,785	\$931,073	\$873,527	\$927,675	\$881,208	\$939,364	\$1,017,715	\$985,331
Black River Technical College										
General Revenue	\$6,863,915	\$7,212,449	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217	\$8,408,415	\$8,184,668
Cash Funds	2,912,218	3,402,000	3,768,605	3,378,681	5,342,458	5,547,807	5,686,256	7,281,361	8,144,970	8,569,815
Trust Funds		40,117			93,689	186,064	575,815	463,134	447,811	
Total Black River Tech College	\$9,776,133	\$10,654,566	\$9,639,684	\$10,151,125	\$12,604,837	\$14,096,738	\$13,955,226	\$15,461,712	\$17,001,196	\$16,754,483
Building Authority										

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Federal Funds								\$722,574	\$477,261	
General Revenue	\$1,703,142	\$1,705,205	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	2,182,190	2,191,089	\$2,380,273
Miscellaneous Funds	8,854,102	9,029,215	9,577,893	9,652,584	9,743,439	9,721,783	9,227,403	12,712,039	10,741,868	12,657,732
Trust Funds	2,137,590				663,060	859,237	121,701		148,258	
Cash Funds			1,029,832	892,327	939,458	978,353	896,006	1,614,119	932,639	924,268
Total Building Authority	\$12,694,833	\$10,734,420	\$12,268,308	\$12,327,057	\$13,249,258	\$13,497,667	\$12,515,117	\$17,230,922	\$14,491,115	\$15,962,273
Burial Association Board	\$182,536	\$203,901	\$186,431	\$196,178	\$202,822	\$216,188	\$216,593	\$234,598	\$224,284	\$211,087
Capitol Zoning Commission										
General Revenue	\$186,784	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660	\$192,897	\$209,392
Total Capitol Zoning Commission	\$186,784	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660	\$192,897	\$209,392
Career Education Department										
General Revenue	\$5,568,256	\$5,650,168	\$5,671,273	\$6,026,225	\$6,122,401	\$6,631,309	\$6,564,390	\$6,482,556	\$6,568,939	\$6,859,703
Federal Funds	23,950,599	21,293,768	21,640,466	22,147,546	20,109,688	17,048,247	18,837,903	21,249,101	22,148,432	23,291,158
Trust Funds	407,590	291,072	441,628	452,893	449,209	533,394	358,834	392,784	452,195	521,419
Cash Funds	64,821	43,573	75,478	73,527	71,803	84,253	68,632	144,843	173,424	150,230
Miscellaneous Funds	958,148	977,860	1,018,030	1,165,982	1,433,452	1,408,851	1,191,921	30,000		
Public School Fund	31,680,083	31,584,068	32,390,157	32,610,305	33,747,292	45,697,412	44,308,420	43,893,308	43,563,736	43,776,728
Total Career Education Department	\$62,629,497	\$59,840,509	\$61,237,032	\$62,476,478	\$61,933,845	\$71,403,466	\$71,330,100	\$72,192,592	\$72,906,726	\$74,599,238
Career Education-Rehabilitative Svcs.										
State/Federal/Other	\$41,323,380	\$43,524,653	\$44,871,958	\$46,610,103	\$46,128,739	\$47,430,646	\$47,946,492	\$52,061,403	\$57,692,344	\$54,991,908
Special Revenue	116,760	116,303	233,269	259,145	301,428	352,684	436,853	432,016	353,753	371,921
Cash Funds	1,717,991	868,990	812,006	1,076,113	1,239,855	288,840	415,278	148,592	927,712	361,796
Total Career Ed.-Rehabilitation Services	\$43,158,131	\$44,509,945	\$45,917,233	\$47,945,361	\$47,670,022	\$48,072,170	\$48,798,623	\$52,642,011	\$58,973,809	\$55,725,625
Catfish Promotion Board	\$108,858	\$58,343	\$154,462	\$128,711	\$180,745	\$175,693	\$94,471	\$102,832	\$65,224	\$37,615
Cemetery Board	\$56,048	\$65,204	\$76,574	\$64,459	\$59,754	\$49,224	\$56,712	\$65,400	\$66,778	\$61,660
Child Abuse & Neglect Prev. Board										
Trust Funds	\$356,625	\$269,330	\$282,494	\$312,963	\$351,876	\$337,635	\$318,026	\$325,377	\$330,056	\$384,133
Federal Funds	143,557	179,534	166,552	225,480	272,204	191,049	238,355	256,050	666,554	808,508
Treasury Cash Funds										11,000
Total Child Abuse & Neglect Prev. Board	\$500,182	\$448,864	\$449,046	\$538,443	\$624,080	\$528,684	\$556,381	\$581,427	\$996,610	\$1,203,641

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Chiropractic Examiners Board	\$112,378	\$106,892	\$127,084	\$113,974	\$117,472	\$102,521	\$130,284	\$134,786	\$170,534	\$146,259
Circ & Chan Cts & Pros Attorneys	\$24,058,881	\$25,367,781	\$27,021,265	\$29,032,586	\$30,041,853	\$32,428,807	\$33,804,646	\$36,175,514	\$37,452,678	\$38,779,963
Claims Commission	\$1,640,477	\$1,579,200	\$1,365,412	\$1,869,930	\$1,448,457	\$1,342,792	\$1,537,769	\$1,495,405	\$1,766,084	\$1,766,244
Code Revision Commission										
General Revenue	\$493,131	\$535,608	\$554,241	SEE LEG.	SEE LEG.	SEE LEG.	SEE LEG.	SEE LEG.	SEE LEG.	SEE LEG.
Miscellaneous Funds				COUNCIL	COUNCIL	COUNCIL	COUNCIL	COUNCIL	COUNCIL	COUNCIL
Total Code Revision Commission	\$493,131	\$535,608	\$554,241							
Collection Agencies Board	\$268,575	\$315,608	\$333,585	\$490,756	\$1,452,282	\$1,464,625	\$1,373,359	\$1,354,741	\$1,447,174	\$1,392,167
College of the Ouachitas										
General Revenue	\$3,002,037	\$3,205,208	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392	\$4,615,666	\$4,636,947
Cash Funds	4,037,873	4,574,549	3,483,179	1,639,312	4,099,388	4,730,713	4,393,768	4,471,147	4,773,568	5,496,967
Trust Funds	394,316	37,831			575					
Total College of the Ouachitas	\$7,434,226	\$7,817,588	\$6,599,223	\$5,608,511	\$8,110,284	\$9,282,286	\$8,786,097	\$8,960,539	\$9,389,234	\$10,133,914
Community Corrections Department										
General Revenue	\$29,971,607	\$47,127,508	\$47,769,722	\$53,658,318	\$53,381,866	\$68,876,035	\$63,963,973	\$64,022,838	\$68,316,743	\$72,287,888
Special Revenue	7,364,543	4,789,008	5,209,200	4,680,613	7,218,532	4,128,215	8,577,047	10,051,786	8,564,543	9,553,590
Federal Funds	405,869	511,176	399,386	387,499	766,257	280,933	126,150	93,802	7	146
Cash Funds	757,981	1,128,884	908,424	1,193,625	1,091,429	853,255	838,305	1,313,769	1,116,893	1,005,465
Miscellaneous Funds			1,531,616	1,999,970	2,828,295	1,703,128	1,012,824	2,066,248	1,953,476	1,097,336
Total Community Corrections Dept.	\$38,500,000	\$53,556,576	\$55,818,348	\$61,920,025	\$65,286,379	\$75,841,566	\$74,518,299	\$77,548,443	\$79,951,662	\$83,944,425
Contractor Licensing Bd.	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662
Corn and Grain Sorghum Promotion Board	\$279,027	\$343,498	\$373,918	\$277,973	\$305,738	\$597,613	\$598,492	\$573,900	\$709,408	\$822,594
Correction Department										
General Revenue	\$191,721,112	\$203,427,498	\$209,513,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112	\$304,893,473	\$325,346,506
Special Revenue	14,414,981	15,532,706	16,496,765	16,829,433	17,703,960	20,543,014	19,922,518	19,744,807	20,475,467	21,412,314
Federal Funds	2,443,093	1,521,360	934,960	388,720	636,946	299,908	419,607	3,243,241	986,220	
Cash Funds	10,306,494	10,746,600	11,958,505	13,422,081	12,553,184	12,973,513	14,945,282	12,699,226	13,548,356	13,634,461
Miscellaneous Funds		9,077,178	7,243,052	5,188,498	6,097,827	8,652,320	12,290,300	15,139,817	15,744,935	9,993,115
Total Correction Department	\$218,885,681	\$240,305,342	\$246,146,496	\$275,312,841	\$287,782,364	\$315,161,666	\$325,068,974	\$339,436,203	\$355,648,451	\$370,386,396

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Cosmetology Board										
Special Revenue	\$629,869	\$571,405	\$534,935	\$606,373	\$655,257	\$768,449	\$562,341	SEE DEPT. OF	SEE DEPT. OF	SEE DEPT. OF
Cash Funds	4,814	12,088	13,399	46,156	28,523	7,324	10,468	HEALTH	HEALTH	HEALTH
Total Cosmetology Board	\$634,682	\$583,493	\$548,334	\$652,529	\$683,780	\$775,773	\$572,809			
Cossatot Community College of UA										
General Revenue	\$2,683,711	\$3,268,620	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268	\$4,765,836	\$4,590,760
Cash Funds	4,951,499	4,547,183	5,226,750	5,031,887	5,551,322	7,031,029	8,769,203	7,672,257	8,974,582	8,000,409
Trust Funds	27,260	7,031					217,742	669,749	36,665	190,197
Total Cossatot Comm. College of UA	\$7,662,471	\$7,822,834	\$8,199,861	\$8,878,530	\$9,699,058	\$11,461,576	\$13,301,794	\$12,704,274	\$13,777,083	\$12,781,366
Counseling Examiners Board	\$151,433	\$148,987	\$160,257	\$162,550	\$157,045	\$192,838	\$195,000	\$209,895	\$215,401	\$301,840
County Aid	\$310,981,193	\$240,970,121	\$318,144,812	\$277,148,475	\$363,527,425	\$299,595,551	\$360,889,744	\$330,568,902	\$339,547,760	\$342,522,461
Court of Appeals	\$2,803,078	\$2,916,245	\$3,009,850	\$3,130,271	\$3,265,010	\$3,510,961	\$3,463,818	\$3,779,908	\$3,828,478	\$4,054,732
Crime Laboratory										
General Revenue	\$5,715,320	\$6,448,071	\$6,878,300	\$7,922,675	\$8,602,630	\$8,699,895	\$9,266,579	\$9,093,186	\$9,582,577	\$9,852,158
Federal Funds	232,989	221,211	713,175	254,988	1,102,387	328,374	812,926	1,124,337	793,449	1,101,219
Special Revenue	498,725	774,229	679,062	530,523	601,694	1,445,418	1,163,708	2,200,636	2,048,858	2,461,155
Cash Funds	31,164				32,147	49,297	49,766	44,633	43,106	22,840
Total Crime Laboratory	\$6,478,198	\$7,443,511	\$8,270,537	\$8,708,186	\$10,338,858	\$10,522,984	\$11,292,979	\$12,462,792	\$12,467,990	\$13,437,372
Crime Information Center										
General Funds	\$118,406	\$86,993	\$54,420	\$36,333						
Federal Funds	1,445,784	2,135,745	1,312,525	1,252,217	\$71,002	\$281,058	\$170,113	\$348,460	\$379,667	\$500,812
Cash Funds	347,508	16,451	31,193	21,608	17,388	26,772	24,690	33,437	121,881	158,720
Miscellaneous Funds	3,663,875	3,576,903	3,932,447	4,185,936	5,284,257	5,516,512	6,004,226	6,071,253	6,591,436	6,604,905
Special Revenue		37,694	36,992	3,223	1,731	14,000	1,357	18,016	19,178	5,588
Total Crime Information Center	\$5,575,573	\$5,853,785	\$5,367,577	\$5,499,317	\$5,374,378	\$5,838,342	\$6,200,386	\$6,471,166	\$7,112,162	\$7,270,025
Dental Examiners Board	\$328,107	\$308,137	\$289,470	\$330,486	\$312,898	\$323,461	\$324,443	\$335,764	\$348,637	\$379,421
Development Finance Authority										
Cash Funds	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338	\$108,349,105	\$48,314,925
Total Development Finance Authority	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338	\$108,349,105	\$48,314,925

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DFA-Alcoholic Beverage Control										
General Revenue	\$569,157	\$591,246	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114	\$697,004	\$784,457
Cash Funds	2,286	3,956	2,718	1,631	3,244	388		2,085	2,048	2,030
Total DFA-Alcoholic Bev. Control	\$571,443	\$595,202	\$612,451	\$629,997	\$658,311	\$681,458	\$654,841	\$698,199	\$699,052	\$786,487
DFA-Alcoholic Beverage Enforcement										
General Revenue	\$855,915	\$891,156	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247	\$1,127,449	\$1,275,300
Federal Funds	200,578	309,886	336,329	339,808	168,528	282,598	319,327	183,013	439,674	434,474
Total DFA-Alcoholic Bev. Enforce.	\$1,056,493	\$1,201,043	\$1,258,268	\$1,365,571	\$1,193,167	\$1,297,123	\$1,388,588	\$1,270,260	\$1,567,123	\$1,709,774
DFA- Child Support Enforcement										
Miscellaneous Funds	\$56,602,289	\$48,229,638	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431	\$62,701,543	\$60,704,127
Total DFA- Child Support Enforcement	\$56,602,289	\$48,229,638	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431	\$62,701,543	\$60,704,127
DFA-Disbursing Officer										
General Revenue	\$2,012,152	\$2,542,584	\$2,717,824	\$2,985,540	\$47,087,593	\$3,130,011	\$3,117,792	\$3,181,615	\$3,156,958	\$6,838,153
Special Revenue Funds	33,282,412	16,736,687	39,620,348	39,305,836	41,620,409	44,035,213	41,519,072	43,497,447	42,301,272	45,093,897
Federal Funds	4,070	3,309,210		291,877	38,043		20,680			5,990
Miscellaneous Funds	19,120,072	11,664,471	15,629,881	15,065,745	10,681,400	34,965,503	18,143,757	24,254,941	28,342,160	29,067,390
Trust Funds	8,585,299	10,392,110	9,775,524	9,891,751	10,826,864	9,671,299	10,559,583	12,488,183	12,750,643	13,885,486
Cash Funds	80	256	26,820	53,182	32,679				92,921	60,000
Total DFA-Disbursing Officer	\$63,004,085	\$44,645,318	\$67,770,397	\$67,593,931	\$110,286,988	\$91,802,026	\$73,360,884	\$83,422,186	\$86,643,954	\$94,950,916
DFA-Management Services										
General Revenue	\$22,183,676	\$48,787,488	\$47,073,093	\$41,169,919	\$50,017,757	\$43,007,404	\$57,313,734	\$52,504,433	\$51,646,301	\$55,388,725
Federal Funds	10,230,143	9,478,237	9,167,933	7,958,863	7,586,158	9,808,603	9,183,005	18,933,462	19,293,435	18,575,832
Miscellaneous Funds	1,008,800	1,189,121	871,307	829,270	836,935	1,844,385	1,126,992	2,122,771	2,848,593	869,292
Trust Funds									2,901,534	
Cash Funds	45,344	367,983	638,780	442,144	510,572	805,383	1,014,985	860,986	1,362,368	542,606
Total DFA-Management Services	\$33,467,962	\$59,822,829	\$57,751,113	\$50,400,196	\$58,951,422	\$55,465,775	\$68,638,716	\$74,421,652	\$78,052,231	\$75,376,455
DFA-Racing Division										
General Revenue	\$907,057	\$905,264	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536	\$1,200,040	\$1,238,006
Cash Funds					18,866	8,754	21,867	42,716	32,678	63,533
Total DFA-Racing Division	\$907,057	\$905,264	\$922,370	\$1,042,996	\$993,166	\$1,041,399	\$1,142,171	\$1,209,252	\$1,232,718	\$1,301,539
DFA-Revenue Services										

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
General Revenue	\$80,114,550	\$66,026,035	\$67,521,465	\$73,699,417	\$72,364,207	\$84,249,674	\$86,557,877	\$86,542,287	\$87,876,283	\$95,672,483
Special Revenue	3,500,232	2,278,033	1,707,785	1,465,313	902,032	1,610,201	1,276,449	1,738,261	668,276	1,735,998
Miscellaneous Funds	27,991,983	27,299,606	25,537,627	34,130,971	34,835,557	42,114,564	72,482,007	101,221,896	90,344,769	78,187,523
Trust Funds	364,022,288	328,016,726	337,902,141	382,878,299	434,612,601	466,053,066	535,817,334	555,819,391	511,691,693	552,027,171
Total DFA-Revenue Services	\$475,629,054	\$423,620,401	\$432,669,018	\$492,174,000	\$542,714,397	\$594,027,505	\$696,133,667	\$745,321,835	\$690,581,021	\$727,623,175
GRAND TOTAL - Dept. of Finance and Administration	\$631,238,383	\$579,019,694	\$613,952,331	\$667,004,944	\$770,069,529	\$798,764,448	\$898,517,946	\$971,476,815	\$921,477,642	\$962,452,473
Dietetics Licensing Board	\$20,228	\$21,468	\$22,738	\$23,195	\$24,249	\$30,750	\$31,496	\$30,424	\$31,127	\$32,216
Disability Determ. For Social Sec. Admin.										
Federal Funds	\$18,489,126	\$19,340,896	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808	\$40,996,168	\$43,254,059
Total Dis. Determ. For Social Sec. Admin.	\$18,489,126	\$19,340,896	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808	\$40,996,168	\$43,254,059
Disabled Veterans Service Office	\$20,558	\$27,844	\$26,954	\$29,367	\$30,309	\$32,680	\$31,847	\$26,157	\$28,955	\$30,585
Disease Intervention Specialists Board			\$110	\$110	\$4,520	HEALTH DEPT.	HEALTH DEPT.	HEALTH DEPT.	HEALTH DEPT.	HEALTH DEPT.
Dispensing Opticians	\$28,114	\$35,974	\$37,099	\$37,380	\$39,864	\$37,788	\$38,770	\$41,097	\$43,368	\$43,593
East Ark Community College										
General Revenue	\$5,865,278	\$5,716,087	\$5,824,484	\$6,085,164	\$6,177,001	\$6,550,872	\$6,508,957	\$6,297,011	\$6,582,809	\$6,513,975
Cash Funds	2,438,020	2,663,093	3,472,626	3,519,900	3,490,663	3,646,088	4,823,244	9,271,252	10,837,270	4,136,497
Trust Funds	27,101			91,390	108,592					
Total East Ark Comm. College	\$8,330,399	\$8,379,180	\$9,297,110	\$9,696,454	\$9,776,256	\$10,196,960	\$11,332,201	\$15,568,263	\$17,420,079	\$10,650,472
Economic Development Department										
General Revenue	\$8,587,119	\$8,697,831	\$9,012,916	\$9,504,770	\$9,567,261	\$10,029,697	\$10,003,180	\$9,635,583	\$32,623,378	\$20,872,631
Special Revenue	8,497,132	11,872,776	12,559,008	8,138,665	33,212,614	9,794,929	12,760,215	14,038,959	13,667,923	16,514,567
Federal Funds	23,181,673	32,278,446	24,400,395	25,526,404	24,468,510	26,133,137	24,724,310	35,446,766	41,077,796	55,484,289
Miscellaneous Funds								1,392,814	1,209,861	1,300,667
Trust Funds						1,000,000				
Cash Funds	377,032	36,550	60,193	203,534	78,730	209,582	735,100	1,242,107	300,905	590,867
Total Economic Development Department	\$40,642,956	\$52,885,603	\$46,032,512	\$43,373,373	\$67,327,115	\$47,167,345	\$48,222,805	\$61,756,229	\$88,879,863	\$94,763,021
Education-Blind School										
General Revenue	\$4,235,843	\$4,617,970	\$4,739,750	\$5,104,550	\$5,123,076	\$5,453,916	\$5,609,299	\$5,471,334	\$5,524,911	\$5,920,311
Federal Funds	1,005,847	676,368	296,636	425,060	422,534	316,064	326,420	269,677	1,503,108	2,650,764

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Cash Funds	147,135	98,892	58,643	49,086	102,875	60,408	51,351	53,320	67,130	50,256
Total School For The Blind	\$5,388,825	\$5,393,230	\$5,095,029	\$5,578,696	\$5,648,485	\$5,830,388	\$5,987,070	\$5,794,331	\$7,095,149	\$8,621,331
Education-Deaf School										
General Revenue	\$7,559,121	\$7,996,475	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446	\$8,977,076	\$9,489,333
Federal Funds	1,080,934	978,681	992,458	958,062	842,520	754,365	480,736	440,254	1,611,819	2,667,551
Cash Funds	203,220	723,406	613,290	807,967	735,319	759,153	800,069	768,535	85,973	131,385
Paying Account									665,458	685,180
Total School For The Deaf	\$8,843,275	\$9,698,562	\$9,574,413	\$9,919,615	\$9,741,435	\$10,423,467	\$10,451,837	\$10,167,235	\$11,340,326	\$12,973,449
Education-Educational Television										
General Revenue Fund	\$3,935,657	\$4,389,158	\$4,211,060	\$4,921,902	\$4,847,281	\$5,083,436	\$5,085,674	\$4,853,664	\$5,105,816	\$5,354,926
Federal Funds	328,513	467,141	234,067			64,327	186,180	973,539	540,644	73,550
Other Treas. Funds Cash			9,627							
Cash Funds	2,808,550	2,853,473	2,966,638	3,283,570	5,021,548	5,985,229	7,602,080	6,622,243	6,871,526	5,897,280
Total Educational Television	\$7,072,720	\$7,709,771	\$7,421,392	\$8,205,472	\$9,868,829	\$11,132,992	\$12,873,934	\$12,449,446	\$12,517,986	\$11,325,756
Education-General Education										
Public School Fund	\$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	\$2,533,950,580	\$2,575,905,135
General Education Fund	13,025,597	13,693,305	16,388,235	17,292,137	18,793,980	20,417,358	20,841,408	21,405,383	19,941,427	21,236,566
Ed. Facilities Partnership Fund				30,614,912	83,056,281	104,995,661	122,546,114	113,361,185	120,811,853	93,417,008
Academic Facilities & Transportation				1,403,684	1,716,007	2,073,346	2,234,245	2,379,926	2,228,829	2,391,474
Federal Funds	351,155,562	382,019,046	427,177,770	461,898,144	470,415,423	451,407,843	492,807,661	696,923,689	785,063,368	614,099,912
Trust Funds	11,005,041	5,624,866	3,437,010	3,112,447	3,473,216	2,544,952	2,053,040	1,742,443	2,357,268	2,331,218
Cash Funds	4,586,346	5,204,960	5,859,965	5,944,398	9,920,145	10,728,601	11,538,721	12,051,910	15,375,585	15,550,953
Special Revenue						987	30			
Total General Education Division	\$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	\$3,479,728,910	\$3,324,932,266
Education-State Library										
General Revenue Fund	\$2,824,822	\$2,942,516	\$4,942,789	\$5,954,293	\$6,980,013	\$7,931,309	\$7,886,585	\$8,805,330	\$9,017,362	\$9,164,864
Federal Funds	1,499,978	1,612,359	1,560,878	1,747,182	1,790,032	1,817,249	1,716,972	2,568,962	2,118,321	1,869,825
Trust Funds		1,567	6,622	3,524	763	98	55	267		295
Public School Fund	500,000	2,000,000								
Cash Funds	177,557	80,351	613,854	797,930	288,594	216,432	149,368	215,805	324,464	276,612
Total State Library	\$5,002,356	\$6,636,794	\$7,124,143	\$8,502,929	\$9,059,402	\$9,965,088	\$9,752,980	\$11,590,364	\$11,460,147	\$11,311,596
Education-Workforce Ed. Tech. Instit.										
General Revenue	\$22,625,676	\$8,015,105	\$8,315,278	\$8,827,012	\$9,386,888	\$9,705,880	\$10,099,552	\$9,573,538	\$9,971,434	\$10,328,688

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Federal Funds	911,290	217,032	197,514	221,849	452,590	491,568	455,098	604,414	375,275	433,544
Paying Account		693,333	855,553	753,092						
Cash Funds	5,233,713	993,964	1,151,046	951,770	1,803,703	1,601,259	1,508,617	1,907,219	2,030,554	2,423,603
Total Workforce Education Technical Institutions	\$28,770,679	\$9,919,435	\$10,519,391	\$10,753,723	\$11,643,181	\$11,798,707	\$12,063,267	\$12,085,171	\$12,377,263	\$13,185,835
Election Commissioners Board	\$1,779,704	\$1,081,678	\$1,603,190	\$1,384,634	\$2,742,115	\$611,557	\$2,944,165	\$730,912	\$4,598,634	\$2,102,026
Embalmer & Funeral Director's Board	\$98,028	\$107,761	\$114,394	\$118,761	\$123,303	\$138,507	\$131,333	\$136,273	\$168,327	\$142,589
Emergency Management										
General Revenue	\$1,624,367	\$1,718,523	\$1,788,269	\$2,174,168	\$2,289,719	\$2,604,584	\$3,240,747	\$3,179,173	\$3,207,241	\$3,694,437
Federal Funds	29,389,020	58,265,491	35,236,467	82,578,540	35,023,519	31,297,699	161,696,974	117,812,956	60,935,462	85,711,279
Cash Funds	5,667	4,469	195,001	741,774	489,554	330,249	26,295	6,946	50,626	362,355
Miscellaneous Funds								2,075,620	1,679,779	1,716,587
Special Revenue	231,868	123,347	178,952	183,667	176,143	220,389	234,118	313,626	323,411	363,049
Total Emergency Management	\$31,250,921	\$60,111,831	\$37,398,689	\$85,678,149	\$37,978,935	\$34,452,921	\$165,198,134	\$123,388,321	\$66,196,519	\$91,847,707
Engineers & Land Surveyors	\$289,623	\$352,501	\$635,253	\$507,522	\$365,459	\$538,507	\$500,130	\$575,404	\$561,851	\$586,461
Environmental Quality Department										
General Revenue	\$3,509,089	\$3,631,488	\$3,658,072	\$3,711,626	\$3,695,313	\$3,604,439	\$3,793,119	\$4,153,947	\$4,499,476	\$4,833,350
Special Revenue	10,679,884	11,909,473	12,240,949	13,288,437	1,917,807	2,049,732	2,259,487	2,835,811	2,464,664	2,481,145
Federal Funds	6,540,706	7,648,526	8,633,591	8,675,213	11,167,483	10,100,245	8,468,150	9,092,790	10,530,565	9,271,178
Miscellaneous Funds	1,255,243	770,414	1,526,795	1,431,333	1,852,237	684,127	1,664,559	1,523,043	1,370,495	1,668,235
Trust Funds	17,001,790	16,107,475	17,814,928	16,525,855	17,517,378	29,579,771	28,807,856	32,588,997	35,082,485	31,562,661
Total Environmental Quality Department	\$38,986,711	\$40,067,376	\$43,874,335	\$43,632,464	\$36,150,218	\$46,018,314	\$44,993,171	\$50,194,588	\$53,947,685	\$49,816,569
Ethics Commission	\$531,016	\$550,191	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971	\$687,532	\$715,429
Fair Housing Commission										
General Revenue		\$141,850	\$170,868	\$217,309	\$247,518	\$332,226	\$368,945	\$449,527	\$580,675	\$608,763
Cash Funds						2,019	17,386			
Trust Funds								1,451	18,124	30,874
Total Fair Housing Commission		\$141,850	\$170,868	\$217,309	\$247,518	\$334,245	\$386,331	\$450,978	\$598,799	\$639,637
Fire Protection Licensing Board										
Miscellaneous Funds	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794
Total Fire Protection Licensing Board	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Finance Board	\$528,533	\$375,562	\$253,637	\$199,027	\$178,080	\$176,983	\$173,915	\$207,183	\$181,496	\$143,449
Foresters Board	\$11,986	\$16,756	\$15,696	\$19,629	\$19,501	\$16,021	\$13,253	\$13,718	\$13,345	\$25,755
Forestry Commission										
Special Revenue	\$15,800,088	\$16,158,526	\$16,062,498	\$16,958,476	\$17,192,394	SEE AGRI.	SEE AGRI.	SEE AGRI.	SEE AGRI.	SEE AGRI.
Federal Funds	3,594,051	1,667,152	1,425,814	1,505,949	1,854,238	DEPT.	DEPT.	DEPT.	DEPT.	DEPT.
Trust Funds	1,233,049	183,676	268,645	840,229	793,150					
Miscellaneous Funds	846,319	861,588	615,609	873,584	569,497					
Total Forestry Commission	\$21,473,507	\$18,870,942	\$18,372,566	\$20,178,238	\$20,409,279					
Game & Fish Commission	\$58,699,540	\$57,214,379	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$72,310,211	\$83,600,036	\$71,023,821	\$71,862,207
Geographic Information Office							\$924,624	\$832,466	\$1,071,294	
Geological Survey										
General Revenue	\$1,161,209	\$1,315,813	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983	\$1,995,178	\$2,068,319
Federal Funds	33,054	43,609	61,441	70,216	89,843	84,248	152,338	148,238	216,155	217,721
Miscellaneous Funds	65,486	37,486	50,931	85,480	63,498	31,013	41,730	9,323	20,394	51,986
Cash Funds					8,967	1,097	2,149	329	2,354	701
Total Geological Survey	\$1,259,750	\$1,396,908	\$1,460,153	\$1,591,011	\$1,654,673	\$1,777,513	\$1,911,073	\$2,100,873	\$2,234,081	\$2,338,727
Geologists Registration Board	\$41,842	\$42,790	\$47,314	\$47,421	\$53,094	\$57,145	\$66,491	\$67,267	\$70,320	\$78,437
Governor's Office										
State Central Services	\$3,514,205	\$3,570,472	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136	\$4,449,413	\$4,472,843
Miscellaneous Funds	140,098	122,992								
Total Governor's Office	\$3,654,303	\$3,693,464	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136	\$4,449,413	\$4,472,843
Governor's Mansion Commission	\$431,688	\$485,697	\$502,590	\$560,654	\$647,099	\$774,497	\$778,563	\$1,079,733	\$1,056,766	\$1,191,428
Health Department										
General Revenue	\$110,484,945	\$113,526,505	\$117,103,522	\$46,946,999	\$48,681,807			\$6,505,701	\$19,082,806	\$24,051,615
Special Revenue	2,725,729	2,955,860	3,364,349	2,885,976	3,454,030	\$386,121	\$507,651	370,255	350,382	511,857
Federal Funds	82,314,265	82,736,668	80,136,910	143,357,164	147,540,090					
Miscellaneous Funds	2,438,708	4,747,240	3,940,132	4,120,456	5,372,839	283,214	326,167	38,775	216,309	105,382
Cash Funds	53,131,528	58,173,330	55,173,220	163,463	5,472	71,824,401	69,088,818	67,479,550	66,642,058	69,238,593

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Trust Funds	16,100,459	16,800,649	13,956,982	12,446,418	13,552,118	12,431,620	13,995,541	16,227,720	13,513,596	12,001,209
Other Funds				77,681,026	86,315,940		171,447			
Paying Account	7,068,044					238,086,665	241,680,602	262,590,310	268,211,497	273,395,555
Total Health Department	\$274,263,679	\$278,940,251	\$273,675,115	\$287,601,502	\$304,922,296	\$323,012,021	\$325,770,226	\$353,212,311	\$368,016,648	\$379,304,211
Health Education Board		\$106	\$214	\$427	\$714	\$100	\$467	\$248	\$216	\$437
Health Services Agency										
General Revenue	\$358,472	\$344,784	\$352,013	\$370,392	\$379,284	\$363,224	\$359,822	\$390,322	\$377,089	\$361,084
Federal Funds	656,176	931,083	839,107	924,242	799,853	823,711	1,005,194	913,226	929,805	451,846
Total Health Services Agency	\$1,014,647	\$1,275,867	\$1,191,120	\$1,294,634	\$1,179,137	\$1,186,935	\$1,365,016	\$1,303,548	\$1,306,894	\$812,930
Hearing Aid Dispensers	\$21,276	\$21,600	\$20,779	\$20,024	\$13,819	\$15,169	\$13,795	\$13,245	\$14,989	\$20,277
Henderson State University										
General Revenue	\$16,566,392	\$17,734,873	\$17,746,380	\$18,974,343	\$19,645,803	\$20,590,203	\$20,622,249	\$20,134,461	\$20,876,534	\$20,739,251
Cash Funds	25,441,322	30,559,655	26,917,863	37,929,713	36,413,502	33,561,527	38,457,442	24,621,881	27,394,576	29,271,605
Trust Funds	5,214									
Total Henderson State University	\$42,012,928	\$48,294,528	\$44,664,243	\$56,904,056	\$56,059,305	\$54,151,730	\$59,079,691	\$44,756,342	\$48,271,110	\$50,010,856
Heritage Department										
General Revenue	\$4,239,059	\$4,688,758	\$4,729,335	\$5,195,267	\$5,293,782	\$5,814,293	\$5,842,353	\$5,902,770	\$6,244,685	\$8,470,900
Federal Funds	1,518,706	1,326,938	1,779,069	1,334,708	1,493,486	2,111,131	2,416,891	2,198,627	2,174,033	3,298,234
Miscellaneous Funds					8,000				24,500	
Cash Funds	410,586	392,335	759,964	561,526	614,284	1,002,514	1,386,902	685,600	611,883	550,621
Special Revenue	4,337,637	4,292,698	7,295,082	4,293,144	4,199,474	4,382,115	4,700,218	6,146,981	5,898,435	5,878,492
Trust Funds	4,903,190	5,419,975	6,033,070	7,799,135	9,345,256	10,736,155	10,452,078	8,013,005	6,759,634	6,808,219
Total Heritage Department	\$15,409,178	\$16,120,704	\$20,596,520	\$19,183,780	\$20,954,282	\$24,046,208	\$24,798,442	\$22,946,983	\$21,713,170	\$25,006,466
Higher Education Department										
General Revenue	\$43,249,118	\$32,244,168	\$32,911,228	\$38,666,180	\$42,012,793	\$46,213,018	\$49,270,087	\$57,691,397	\$78,773,377	\$55,209,878
Federal Funds	1,707,605	1,558,408	1,003,457	5,677,902	8,642,481	12,844,898	13,165,132	31,790,625	55,209,424	26,326,454
Paying Account	2,757,131	2,123,354								
Trust Funds		1,585,626		1,299,986	1,055,554	1,645,826	2,048,172	1,259,338	2,000,000	2,000,000
Cash Funds					50,055	64,715	273,920	184,350	148,245	519,661
Total Higher Education Department	\$47,713,855	\$37,511,557	\$33,914,685	\$45,644,068	\$51,760,883	\$60,768,457	\$64,757,311	\$90,925,710	\$136,131,046	\$84,055,993
Highway & Transportation Department	\$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	\$1,071,663,657	\$1,192,844,576

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Home Inspector's Registration Board			\$13,513	\$28,123	\$28,922	\$30,471	\$45,040	\$44,896	\$42,155	\$50,750
House of Representatives	\$4,581,571	\$3,587,401	\$4,855,149	\$3,231,824	\$5,316,963	\$4,132,401	\$6,017,793	\$6,636,532	\$6,654,868	\$4,058,718
DHS - Administrative Svcs										
State/Federal/Other	\$28,848,598	\$25,710,345	\$25,899,981	\$26,433,171	\$27,032,232	\$27,809,789	\$33,168,741	\$55,295,590	\$64,973,625	\$37,554,338
Federal Funds		50,774								
Miscellaneous Funds	559,552	548,866	463,450	561,152	815,885	737,460	646,712	669,495	653,850	646,289
Total DHS - Administrative Services	\$29,408,150	\$26,309,985	\$26,363,431	\$26,994,323	\$27,848,117	\$28,547,249	\$33,815,453	\$55,965,085	\$65,627,475	\$38,200,627
DHS - Aging & Adult Svcs										
State/Federal/Other	\$20,193,540	\$20,022,874	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494	\$31,535,751	\$29,397,248
General Revenue	1,364,450	1,404,640	1,380,506	6,298,614	6,033,041	6,297,005	5,817,665	5,959,687	6,217,664	6,204,164
Federal Revenue	7,993,572	7,949,182	7,811,648	7,798,260	8,598,588	8,103,016	8,190,092	9,348,837	8,491,583	8,898,310
Miscellaneous Funds	3,048,181	3,000,000	3,541,727	3,181,566	2,977,501	3,022,500	3,133,351	2,610,380	2,511,829	2,400,000
Total DHS - Aging & Adult Services	\$32,599,743	\$32,376,696	\$33,656,936	\$38,954,510	\$40,359,200	\$43,987,803	\$45,197,440	\$46,455,398	\$48,756,827	\$46,899,722
DHS - Behavioral Health Services										
State/Federal/Other	\$62,349,181	\$90,257,485	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611	\$127,630,140	\$131,950,687
General Revenue	13,778,935	14,136,948	16,771,395	19,038,495	17,756,983	17,444,801	17,455,692	16,701,119	17,081,532	16,976,350
Federal Funds	4,574,092	5,041,087	4,991,405	5,277,406	6,649,446	6,351,441	6,282,218	5,810,820	6,205,765	5,566,719
Cash Funds			59,352	176,816	229,777	186,126	180,731	188,485	201,705	183,316
Miscellaneous Funds		1,210,177	1,406,555	2,533,606	2,594,350	3,027,461	2,876,950	3,176,449	3,225,404	3,172,558
Total DHS - Behavioral Health Services	\$80,702,208	\$110,645,697	\$119,525,109	\$131,139,751	\$134,272,095	\$138,560,378	\$147,277,354	\$148,854,484	\$154,344,546	\$157,849,630
DHS - Blind Services										
State/Federal/Other	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152
Total DHS - Blind Services	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152
DHS - Chief Counsel Office										
State/Federal/Other	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158
Total DHS - Chief Counsel Office	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158
DHS - Child Care & Early Childhood Ed.										
State/Federal/Other	\$33,204,069	\$33,065,370	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913	\$39,775,183	\$41,815,141
Federal Funds	45,504,155	56,329,615	57,808,818	57,777,080	65,715,346	72,741,225	56,972,618	82,781,980	70,265,824	74,101,619
Cash Funds		7,051								

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total DHS - Child Care & Early Childhood Ed.	\$78,708,224	\$89,402,036	\$93,651,665	\$96,580,209	\$109,933,779	\$116,226,408	\$94,220,834	\$121,706,893	\$110,041,007	\$115,916,760
DHS - Children & Family Svcs.										
State/Federal/Other	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352	\$140,823,061	\$136,379,707
General Funds							200,000			
Total DHS - Children & Family Services	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$120,169,548	\$133,501,352	\$140,823,061	\$136,379,707
DHS - Community Service and Nonprofit Support										
State/Federal/Other	\$3,328,678	\$2,808,452	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251	\$3,627,022	\$4,048,326
Cash Funds		1,719	3,953		3,795	722	1,334	2,207	6,028	1,600
Total DHS - Community Service and Nonprofit Support	\$3,328,678	\$2,810,171	\$2,854,725	\$2,883,580	\$3,472,106	\$3,686,384	\$3,550,308	\$4,092,458	\$3,633,050	\$4,049,926
DHS - County Operations										
State/Federal/Other	\$136,134,625	\$134,454,981	\$132,514,646	\$131,750,940	\$125,661,200	\$128,697,658	\$131,551,202	\$149,141,276	\$147,287,739	\$148,347,101
General Revenue								956,400	995,113	995,113
Federal Funds	17,048,949	16,499,352	18,182,331	22,611,329	23,622,866	22,855,954	30,504,057	60,333,776	58,625,081	56,396,769
Cash Funds		2,840	74,880	8,010	5,741	49,709	3,196	31,034	122,120	31,773
Total DHS - County Operations	\$153,183,574	\$150,957,173	\$150,771,857	\$154,370,279	\$149,289,807	\$151,603,321	\$162,058,455	\$210,462,486	\$207,030,053	\$205,770,756
DHS - Dev. Disabilities Svcs										
State/Federal/Other	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623
General Revenue	11,373,150	11,637,198	13,676,853	19,329,066	20,448,972	19,882,341	19,778,819	22,448,834	21,832,926	22,151,282
Federal Revenue	5,581,186	7,372,440	6,643,515	5,995,467	6,995,366	4,789,408	5,193,175	6,140,146	7,686,075	6,943,840
Special Revenue				48,448	16,646	8,650	19,175	10,000	44,276	28,740
Cash Funds	1,313,486	1,317,202	311,522							
Total DHS - Developmental Disabilities Svcs.	\$109,158,865	\$126,959,778	\$129,156,845	\$136,640,056	\$138,719,698	\$139,289,761	\$141,067,504	\$157,077,793	\$163,181,256	\$161,831,485
DHS - Director's Office										
State/Federal/Other	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422
Total DHS - Director's Office	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422
DHS - Medical Services										
State/Federal/Other	\$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	\$4,297,573,997	\$4,556,436,217
General Revenue	1,273,822									
Federal Funds	79,843,345	14,859,684	22,862,375	20,008,769	19,300,606	23,516,160	28,137,880	37,732,887	48,690,098	61,592,934
Trust Funds			250	1,652		289,491	1,398,163	184,888	173,376	105,002
Special Revenue				183,842	329,435					

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total DHS - Medical Services	\$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	\$4,346,437,471	\$4,618,134,153
DHS - Youth Services										
State/Federal/Other	\$7,410,214	\$5,523,958	\$6,353,992	\$6,280,890	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906	\$7,946,593	\$7,992,289
General Revenue	29,342,913	33,052,587	34,696,165	37,564,660	38,408,569	41,504,806	41,058,555	38,629,017	38,851,856	40,882,956
Federal Funds	7,721,837	10,602,392	7,642,012	5,910,590	6,595,334	5,892,676	5,534,435	5,590,696	4,119,459	3,596,255
Other Funds	565,908	1,260,637	1,151,283	183,510	182,067	358,080	428,475	2,917,712	3,487,656	5,339,909
Total DHS - Youth Services	\$45,040,872	\$50,439,574	\$49,843,452	\$49,939,650	\$52,167,474	\$54,729,151	\$54,020,341	\$53,686,331	\$54,405,564	\$57,811,409
GRAND TOTAL- Dept. of Human Services	\$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	\$5,313,341,887	\$5,562,681,907
Information Systems	\$75,377,657	\$62,456,876	\$64,026,801	\$67,421,011	\$67,652,454	\$78,745,138	\$73,442,331	\$77,652,708	\$81,767,422	\$78,855,164
Information Technology	\$1,619,267	\$2,142,712	\$2,355,528	\$2,555,798	\$2,470,798	SEE INFO. SYS.	SEE INFO. SYS.	SEE INFO. SYS.	SEE INFO. SYS.	SEE INFO. SYS.
Insurance Department										
General Revenue	\$1,138,262	\$1,111,690	\$1,183,835	\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211	\$1,390,260	\$1,515,136
Federal Funds	171,058	163,405	237,605	272,034	239,147	367,518	468,101	526,270	953,071	2,879,828
Special Revenue	7,793,690	16,079,084	16,643,661	11,577,455	11,529,461	10,114,656	10,258,019	10,642,197	10,910,062	11,747,399
Trust Funds	11,339,935	17,082,757	18,130,110	19,538,147	20,668,902	20,815,782	22,953,569	23,238,017	26,722,054	27,898,759
Cash Funds	95,451	35,922	169,794	131,214	195,489	203,736	184,529	182,477	240,489	152,019
Miscellaneous Funds	8,446,919	9,245,928	7,375,828	7,014,967	5,500,787	5,810,155	4,815,120	5,243,975	4,831,801	3,171,140
Total Insurance Department	\$28,985,314	\$43,718,786	\$43,740,833	\$39,771,049	\$39,382,396	\$38,661,726	\$39,985,583	\$41,210,147	\$45,047,737	\$47,364,281
Interior Designer's Board	\$1,659	\$3,209	\$4,039	\$3,659	\$5,804	\$7,043	\$10,570	SEE ARCHITECT	SEE ARCHITECT	SEE ARCHITECT
Judicial Disc. & Disability Cmsn.	\$426,819	\$443,007	\$457,485	\$466,407	\$492,962	\$538,413	\$596,124	\$565,614	\$584,849	\$604,567
Labor Department										
General Revenue	\$2,802,885	\$2,930,372	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376	\$3,591,411	\$3,849,277
Special Revenue	1,017,715	1,006,036	1,022,700	1,067,810	1,130,464	1,280,788	1,580,497	1,568,448	1,472,111	1,495,267
Federal Funds	1,210,449	1,295,552	1,203,808	1,089,418	1,161,268	1,106,826	1,179,885	1,201,284	1,132,848	1,130,189
Cash Funds	82,940	51,648	57,691	63,415	73,285	71,654	129,194	84,323	143,359	225,477
Total Labor Department	\$5,113,988	\$5,283,608	\$5,209,615	\$5,363,304	\$5,585,390	\$5,930,906	\$6,385,131	\$6,516,431	\$6,339,729	\$6,700,210
Land Department										
State Central Services	\$2,373,213	\$2,356,926	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172	\$2,516,754	\$2,812,978
Special Revenue	1,936	370	1,286	3,653	4,801	14,982	14,414			

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Cash Funds	13,400,904	14,606,174	15,875,397	19,957,779	19,817,231	16,839,961	15,683,154	18,194,852	25,860,976	29,950,749
Trust Funds					22,720	19,200				48,800
Total Land Department	\$15,776,053	\$16,963,469	\$18,353,862	\$22,603,931	\$22,515,859	\$19,323,336	\$18,155,490	\$20,754,024	\$28,377,730	\$32,812,527
Landscape Architects	\$24,522	\$23,068	\$23,192	\$21,201	\$32,399	\$31,898	\$33,191	SEE ARCHITECT	SEE ARCHITECT	SEE ARCHITECT
Law Enforcement Standards & Training										
General Revenue	\$2,315,565	\$2,451,094	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356	\$3,250,215	\$3,286,366
Federal Funds	10,473		10,455		11,786	230,643				
Miscellaneous Funds								50,000		
Cash Funds	28,859	48,677	233,124	236,175	209,023	306,961	366,371	316,206	304,192	496,661
Total Law Enf. Stands. & Training	\$2,354,897	\$2,499,771	\$2,715,233	\$3,065,369	\$3,016,746	\$3,396,512	\$3,270,150	\$3,447,562	\$3,554,407	\$3,783,027
Legislative Audit	\$19,331,502	\$20,311,962	\$21,545,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183	\$28,647,086	\$30,519,667
Legislative Council	\$7,235,859	\$7,944,320	\$16,370,743	\$9,089,484	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272	\$12,225,378	\$13,188,662
Lieutenant Governor	\$190,649	\$188,284	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739	\$372,842	\$312,770
Liquefied Petroleum Gas Board	\$476,802	\$476,562	\$433,025	\$489,788	\$488,986	\$474,943	\$514,582	\$504,487	\$510,594	\$554,955
Livestock & Poultry Commission										
General Revenue	\$5,698,195	\$4,131,137	\$4,145,385	\$4,212,769	\$4,219,182	SEE AGRI. DEPT.	SEE AGRI. DEPT.	SEE AGRI. DEPT.	SEE AGRI. DEPT.	SEE AGRI. DEPT.
Special Revenue	2,630,440	4,137,958	4,335,393	4,912,723	5,067,489					
Federal Funds	602,014	320,143	399,191	510,944	804,688					
Miscellaneous Funds	8,000									
Total Livestock & Poultry Commission	\$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	\$270,033	\$257,908	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975	\$234,307	\$267,471
Trust Funds	61,565	41,852	22,787	51,870	90,336	92,275	79,871	44,207	33,912	48,727
Total Manufactured Home Commission	\$331,598	\$299,760	\$285,980	\$334,716	\$374,001	\$325,172	\$303,312	\$271,182	\$268,219	\$316,198
Martin Luther King, Jr. Commission										
General Revenue	\$200,870	\$259,364	\$236,790	\$246,903	\$213,128	\$176,882	\$167,561	\$190,990	\$249,731	\$238,862
Cash Funds	62,830	59,869	68,193	51,620	88,585	211,830	2,520	34,282	50,396	41,351

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total Martin L King, Jr. Commission	\$263,700	\$319,233	\$304,983	\$298,523	\$301,713	\$388,712	\$170,081	\$225,272	\$300,127	\$280,213
Massage Therapy Board	\$67,217	\$72,549	\$73,771	\$109,371	\$119,186	\$137,236	\$121,963	\$84,567	\$151,807	\$172,951
Medical Board	\$1,971,877	\$1,975,464	\$2,264,767	\$2,486,050	\$2,557,642	\$2,774,641	\$2,866,750	\$3,325,604	\$3,504,183	\$3,821,852
Mid-South Community College										
General Revenue	\$3,476,559	\$3,793,051	\$4,336,539	\$4,734,055	\$5,717,024	\$5,650,687	\$5,653,410	\$5,767,733	\$5,949,294	\$6,190,903
Cash Funds	3,749,047	4,689,111	4,297,292	6,970,188	10,057,392	7,757,580	9,969,235	11,770,484	15,574,568	12,274,702
Total Mid-South Comm College	\$7,225,606	\$8,482,162	\$8,633,831	\$11,704,243	\$15,774,416	\$13,408,267	\$15,622,645	\$17,538,217	\$21,523,862	\$18,465,605
Military Department										
General Revenue	\$11,079,759	\$10,782,265	\$11,385,032	\$11,830,361	\$11,059,273	\$12,010,800	\$14,056,806	\$12,006,620	\$12,417,630	\$11,224,490
Federal Funds	24,995,065	28,923,002	34,560,953	58,218,680	61,758,514	46,852,461	64,537,120	82,574,490	71,601,840	70,844,121
Miscellaneous Funds	36,177	69,688	87,503	117,234	156,812	49,438	6,329	6,138	119	91,544
Trust Funds	9,148	54,400			43,300		24,741		6,690	
Cash Funds	243,144	312,598	162,901	313,269	134,116	207,361	974,454	170,121	224,973	36,109
Total State Military Department	\$36,363,294	\$40,141,953	\$46,196,389	\$70,479,544	\$73,152,015	\$59,120,060	\$79,599,450	\$94,757,369	\$84,251,252	\$82,196,264
Minority Health Commission	\$1,132,048	\$1,646,305	\$2,387,666	\$1,741,770	\$1,592,605	\$1,426,489	\$1,589,890	\$1,829,402	\$2,316,133	\$1,790,227
Motor Vehicle Commission	\$264,741	\$296,270	\$305,042	\$478,997	\$467,992	\$487,653	\$522,418	\$532,432	\$488,050	\$501,675
Municipal Aid	\$113,564,587	\$96,607,595	\$115,259,354	\$97,373,648	\$117,820,260	\$103,511,688	\$120,359,133	\$115,254,806	\$118,470,740	\$118,674,187
National Park Community College										
General Revenue	\$6,240,569	\$8,684,085	\$8,802,337	\$9,558,981	\$10,054,325	\$10,498,106	\$10,531,346	\$10,442,870	\$10,579,097	\$10,732,212
Cash Funds	5,201,226	7,313,532	7,589,775	12,746,554	10,528,104	7,944,630	13,776,491	11,762,520	12,194,682	12,973,571
Total National Park Community College	\$11,441,795	\$15,997,617	\$16,392,112	\$22,305,535	\$20,582,429	\$18,442,736	\$24,307,837	\$22,205,390	\$22,773,779	\$23,705,783
Natural Resources Commission										
General Revenue	\$6,301,553	\$6,294,703	\$6,340,567	\$6,190,554	\$6,986,658	\$6,511,296	\$6,787,143	\$6,209,262	\$6,188,929	\$6,429,887
Federal Funds	5,200,494	5,544,898	5,367,389	5,954,497	5,920,812	6,582,247	5,119,678	17,676,828	14,669,063	7,881,697
Trust Funds	13,113,416	14,665,773	14,207,053	14,370,581	15,304,397	21,311,585	13,590,258	45,441,761	32,375,268	9,318,046
Cash Funds	3,289,531	2,761,798	2,943,456	3,865,590	2,982,918	5,451,824	3,711,384	16,732,829	13,589,066	4,125,844
Miscellaneous Funds	2,419,924	913,569	1,062,024	1,080,078	1,028,942	1,893,280	2,618,904	231,750	2,046,583	4,423,102
Total Natural Resources Commission	\$30,324,918	\$30,180,741	\$29,920,489	\$31,461,300	\$32,223,727	\$41,750,232	\$31,827,367	\$86,292,430	\$68,868,909	\$32,178,576

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
North Arkansas College										
General Revenue	\$7,415,044	\$7,515,912	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755	\$9,036,643	\$8,985,336
Cash Funds	6,949,332	7,156,892	8,355,078	9,468,664	8,965,216	10,147,653	11,016,441	13,621,735	18,349,929	17,652,033
Total North Arkansas College	\$14,364,376	\$14,672,804	\$16,004,998	\$17,487,557	\$17,356,555	\$18,914,481	\$19,847,981	\$22,411,490	\$27,386,572	\$26,637,369
Northwest Ark Community College										
General Revenue	\$6,477,780	\$7,090,575	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840	\$10,695,102	\$11,381,528
Cash Funds	15,950,060	11,740,939	13,121,535	19,790,159	23,769,244	18,113,402	21,410,320	23,952,240	25,290,783	29,256,444
Total Northwest Community College	\$22,427,840	\$18,831,514	\$20,380,310	\$27,616,982	\$32,655,044	\$28,863,143	\$31,758,386	\$34,326,080	\$35,985,885	\$40,637,972
Nursing Board	\$1,348,112	\$1,577,798	\$1,524,933	\$1,825,614	\$1,821,866	\$2,169,089	\$2,384,284	\$2,553,420	\$2,611,201	\$2,840,364
Oil & Gas Commission										
Special Revenue	\$1,789,426	\$2,093,893	\$2,535,506	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145	\$4,938,657	\$4,653,385
Cash Funds	3,500	19,550	32,832	136,270	12,493	20,800	65,000	132,100	98,800	161,000
Miscellaneous Funds										270,260
Total Oil & Gas Commission	\$1,792,926	\$2,113,443	\$2,568,338	\$2,324,868	\$2,270,271	\$2,679,676	\$3,529,971	\$4,221,245	\$5,037,457	\$5,084,645
Optometry Board	\$116,376	\$115,821	\$116,694	\$127,146	\$123,037	\$122,522	\$130,016	\$131,415	\$138,892	\$165,200
Ozarka College										
General Revenue	\$2,988,215	\$2,570,823	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019	\$4,225,803	\$4,212,687
Cash Funds	2,712,655	3,507,638	3,203,013	3,078,071	3,031,710	3,836,929	4,124,423	4,560,009	4,770,033	6,331,002
Trust Funds	27,445	18,389			686					20,700
Total Ozarka College	\$5,728,315	\$6,096,850	\$6,417,075	\$6,265,920	\$6,730,399	\$7,878,791	\$8,346,907	\$8,590,028	\$8,995,836	\$10,564,389
Parks & Tourism Department										
General Revenue	\$19,008,630	\$20,046,007	\$20,305,925	\$21,071,865	\$20,839,199	\$21,652,846	\$22,061,113	\$21,546,042	\$22,751,032	\$23,746,287
Special Funds	21,682,653	27,318,979	25,395,518	28,670,547	28,020,858	28,424,398	32,837,805	27,727,866	25,692,776	22,598,536
Federal Funds	469,495	871,635	1,148,442	1,276,336	1,307,794	757,158	1,194,449	141,786	630,345	848,102
Miscellaneous Funds	1,514,973	1,428,423	2,303,647	1,996,173	2,272,391	2,682,759	2,891,478	1,468,177	2,113,135	1,984,539
Trust Funds	11,798,705	11,920,149	13,264,015	15,580,186	17,348,460	15,732,927	18,763,291	20,752,756	17,107,130	17,647,612
Cash Funds	14,328,851	14,508,147	17,147,941	18,248,402	23,035,331	20,525,331	22,148,237	23,786,010	22,850,354	31,099,563
Total Dept. of Parks & Tourism	\$68,803,306	\$76,093,339	\$79,565,488	\$86,843,509	\$92,824,033	\$89,775,419	\$99,896,373	\$95,422,637	\$91,144,772	\$97,924,639
Parole Board										
General Revenue	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514	\$1,778,622	\$1,974,224
Total Parole Board	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514	\$1,778,622	\$1,974,224

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Pharmacy Board	\$835,700	\$883,194	\$848,346	\$915,887	\$981,505	\$1,141,559	\$1,098,519	\$1,734,435	\$1,227,475	\$1,298,264
Physical Therapy Board	\$151,250	\$188,712	\$133,041	\$158,136	\$157,645	\$166,719	\$163,992	\$162,340	\$163,779	\$189,523
Plant Board										
Federal Funds		\$4,066,393	\$574,480	\$1,307		SEE AGRI.	SEE AGRI.	SEE AGRI.	SEE AGRI.	SEE AGRI.
Special Revenue	\$7,284,164	7,957,034	7,984,717	8,529,614	\$8,276,343	DEPT.	DEPT.	DEPT.	DEPT.	DEPT.
Cash Funds				29,213	88,968					
Miscellaneous Funds	141,410									
Trust Funds				20,383	278,325					
Total Plant Board	\$7,425,574	\$12,023,427	\$8,559,197	\$8,580,517	\$8,643,636					
Podiatry Examiners Board	\$382	\$506	\$715	\$1,536	\$1,216	\$1,737	\$1,348	\$2,614	\$980	\$4,073
Private Career Education Board										
Special Revenue	\$195,976	\$203,758	\$227,350	\$290,164	\$286,492	\$324,715	\$340,331	\$373,302	\$389,331	\$383,488
Cash Funds		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	7,269	23,028
Total Private Career Education Board	\$245,976	\$235,024	\$245,824	\$375,769	\$311,555	\$340,479	\$359,267	\$374,297	\$396,600	\$406,516
Prosecutor Coordinator's Office										
State Central Services	\$677,305	\$726,935	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853	\$915,090	\$992,050
Federal Funds	84,111	15,623								
Miscellaneous Funds	64,282	71,998	72,000	72,000	72,000	72,000	72,000	71,995	71,376	62,727
Total Prosecutor Coordinator's Office	\$825,697	\$814,555	\$779,220	\$864,011	\$881,065	\$934,603	\$971,516	\$1,010,848	\$986,466	\$1,054,777
Psychology Examiners Board	\$147,248	\$142,806	\$170,291	\$172,122	\$172,686	\$195,341	\$182,383	\$137,268	\$193,725	\$203,589
Public Defender Commission	\$13,233,123	\$14,465,550	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028	\$21,495,996	\$23,372,085
Public Employees Retirement										
Trust Funds	\$45,555,097	\$47,170,045	\$58,036,391	\$57,388,705	\$63,949,598	\$67,891,165	\$81,343,113	\$84,170,297	\$91,364,495	\$89,413,367
Cash Funds	152,605,789	166,329,539	182,327,644	199,298,732	219,408,377	242,347,003	262,281,317	284,936,540	308,068,136	332,286,700
Total Public Employees Retirement	\$198,160,886	\$213,499,584	\$240,364,035	\$256,687,437	\$283,357,975	\$310,238,168	\$343,624,430	\$369,106,837	\$399,432,631	\$421,700,067
Public Service Commission										
Miscellaneous Funds	\$737,884	\$774,354	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345	\$1,038,398	\$1,091,692

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Special Revenue	7,962,590	7,827,930	8,094,334	8,281,477	8,475,227	8,736,257	8,677,187	8,958,650	9,432,420	10,022,277
Federal Funds						40,500	9,905	14,909	216,421	235,093
Total Public Service Commission	\$8,700,473	\$8,602,284	\$8,868,453	\$9,107,117	\$9,323,396	\$9,642,614	\$9,557,953	\$9,985,904	\$10,687,239	\$11,349,062
Pulaski Technical College										
General Revenue	\$7,177,518	\$8,161,030	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594	\$17,146,054	\$16,435,690
Cash Funds	23,095,545	31,665,468	46,152,029	57,733,584	53,366,356	73,161,086	76,960,666	87,152,327	108,400,402	127,755,447
Total Pulaski Technical College	\$30,273,063	\$39,826,498	\$54,716,783	\$67,616,483	\$65,141,002	\$89,783,216	\$92,565,157	\$102,864,921	\$125,546,456	\$144,191,137
Real Estate Commission	\$940,370	\$1,039,567	\$1,058,708	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292	\$1,090,021	\$1,527,200
Rice Promotion Board	\$5,327,371	\$5,921,248	\$5,490,139	\$6,090,438	\$5,210,035	\$5,401,226	\$4,924,122	\$5,402,903	\$5,921,831	\$4,589,425
Rich Mountain Comm College										
General Revenue	\$2,960,642	\$2,852,954	\$2,813,970	\$3,089,381	\$3,098,370	\$3,403,432	\$3,352,923	\$3,270,555	\$3,454,516	\$3,418,204
Cash Funds	2,757,561	2,889,716	3,507,531	2,830,998	3,368,183	3,436,930	3,351,674	3,682,035	3,458,280	2,902,741
Trust Funds	347,949	808,130	98,617	190,799	200,772	200,183	274,415			
Total Rich Mountain Comm College	\$6,066,153	\$6,550,799	\$6,420,118	\$6,111,178	\$6,667,325	\$7,040,545	\$6,979,012	\$6,952,590	\$6,912,796	\$6,320,945
Rural Services										
General Revenue	\$724,245	\$841,088	\$849,189	\$860,797	\$878,714	\$880,631	\$981,809	\$883,069	\$902,415	\$934,970
Cash Funds	44,085	43,342	43,047	35,500	54,160	41,983	59,506	47,267	65,084	54,336
Special Revenue										4,473
Total Rural Services	\$768,330	\$884,431	\$892,236	\$896,297	\$932,874	\$922,614	\$1,041,315	\$930,336	\$967,499	\$993,779
Sanitarians Board	\$6,954	\$5,126	\$2,933	\$4,406	\$5,326	\$4,717	\$7,055	\$4,760	\$3,724	\$1,270
Science & Technology Authority										
General Revenue	\$956,588	\$1,211,587	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160	\$1,799,609	\$2,074,957
Miscellaneous Funds								6,400	341,652	535,949
Cash Funds	78,035	227,686	463,765	606,489	936,532	910,637	747,959	714,452	731,795	1,018,634
Federal Funds	1,380,146	1,197,702	1,144,024	1,389,858	1,586,416	3,894,382	4,291,368	3,576,049	4,983,602	6,136,191
Total Science & Technology Authority	\$2,414,769	\$2,636,975	\$2,821,504	\$4,208,489	\$4,902,986	\$6,675,192	\$6,981,316	\$6,266,061	\$7,856,658	\$9,765,731
Secretary of State										
State Central Services	\$9,282,691	\$9,632,731	\$10,896,883	\$11,439,728	\$13,297,965	\$13,207,820	\$16,546,301	\$15,733,563	\$14,994,606	\$14,925,703
Federal Funds	6,755	297,537	2,315,116	7,963,901	14,361,292	1,268,534	1,792,988	295,383	740,657	538,288
Cash Funds	212,674	499,681	472,416	631,558	9,035	50,534	95,404	86,784	38,392	158,639

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Miscellaneous Funds	57,277	188,404	271,776	173,214	132,038	191,281	343,900	377,628	406,457	323,208
Special Revenue									32,050	11,191
Trust Funds	1,128,773	382,722	944,975	521,062	949,319	710,990	501,186	244,947	292,285	439,236
Total Secretary of State	\$10,688,170	\$11,001,075	\$14,901,166	\$20,729,463	\$28,749,649	\$15,429,159	\$19,279,779	\$16,738,305	\$16,504,447	\$16,396,265
Securities Department										
Special Revenue	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398
Cash Funds					16,625	63,175				
Total Securities Department	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,320,286	\$2,974,028	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398
Senate	\$3,094,035	\$1,744,640	\$2,241,792	\$1,579,786	\$2,739,679	\$1,829,509	\$2,645,634	\$2,009,966	\$2,849,155	\$2,432,939
Sentencing Commission	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536
Social Work Licensing Board	\$71,154	\$70,295	\$75,418	\$78,871	\$83,358	\$92,002	\$80,028	\$102,121	\$95,223	\$104,738
Soil Classifiers Registration Board	\$869	\$1,178	\$709	\$1,129	\$796	\$827	\$566	\$692	\$714	\$598
South Ark Community College										
General Revenue	\$5,964,025	\$5,891,023	\$5,954,109	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603	\$6,913,394	\$7,047,544
Cash Funds	3,804,453	4,808,098	6,009,352	6,965,989	7,046,606	5,378,545	6,182,157	6,934,934	11,544,943	9,901,456
Trust Funds	58,514	395,600	38,010	716,990						
Total South Arkansas Community College	\$9,826,992	\$11,094,720	\$12,001,471	\$13,921,284	\$13,544,910	\$12,246,075	\$13,026,241	\$13,636,537	\$18,458,337	\$16,949,000
Southeast Arkansas College										
General Revenue	\$4,883,465	\$5,223,487	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782	\$8,086,112	\$7,526,695
Cash Funds	2,641,329	2,705,225	2,708,950	4,149,497	4,826,475	4,752,658	3,909,251	4,194,981	5,236,046	5,569,756
Trust Funds	2,600		28,830							
Total Southeast Arkansas College	\$7,527,394	\$7,928,712	\$7,963,101	\$10,358,951	\$11,438,361	\$12,174,209	\$11,523,400	\$11,446,763	\$13,322,158	\$13,096,451
Southern Arkansas University										
General Revenue	\$12,793,534	\$13,925,816	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361	\$16,824,802	\$16,859,047
Cash Funds	13,445,918	16,065,977	15,940,734	16,144,086	17,625,535	19,298,068	25,605,005	32,299,689	33,609,403	30,958,966
Miscellaneous Funds										569,090
Trust Funds	40,006									
Total Southern Arkansas University	\$26,279,458	\$29,991,793	\$30,130,076	\$31,006,821	\$33,171,085	\$35,835,643	\$42,108,273	\$48,467,050	\$50,434,205	\$48,387,103
Southern Arkansas University-Tech										

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
General Revenue	\$6,215,787	\$6,769,889	\$6,241,412	\$6,466,259	\$6,950,778	\$7,918,223	\$7,867,628	\$7,646,024	\$7,888,163	\$8,019,532
Cash Funds	4,572,406	4,880,513	5,684,469	5,821,502	6,520,770	6,876,301	7,994,927	10,270,489	12,764,711	12,574,550
Trust Funds	110,885	124,325	8,743	8,219	6,370					
Total Southern Arkansas University-Tech	\$10,899,078	\$11,774,726	\$11,934,624	\$12,295,980	\$13,477,918	\$14,794,524	\$15,862,555	\$17,916,513	\$20,652,874	\$20,594,082
Soybean Promotion Board	\$2,382,233	\$3,141,380	\$3,197,708	\$2,670,296	\$3,219,970	\$4,166,694	\$5,095,616	\$5,824,798	\$6,233,957	\$8,010,574
Speech Pathology & Audiology	\$80,897	\$89,809	\$81,210	\$103,692	\$103,801	\$103,002	\$105,844	\$103,053	\$112,549	\$123,729
Spinal Cord Commission										
General Revenue	\$1,808,510	\$1,875,660	\$1,899,637	\$2,185,007	\$2,222,241	\$2,077,466	\$2,367,926	\$2,273,741	\$2,330,196	\$2,455,044
Federal Funds	41,630	43,555	59,961	109,682	37,575	23,391	1,293	10,965	1,030	2,696
Cash Funds	654	20,197	4,806	3,478	13,284	2,996	3,360	13,441	26,767	106,217
Total Spinal Cord Commission	\$1,850,794	\$1,939,412	\$1,964,404	\$2,298,167	\$2,273,100	\$2,103,853	\$2,372,579	\$2,298,147	\$2,357,993	\$2,563,957
State Police										
Special/General Revenue	\$53,704,066	\$66,887,095	\$70,529,793	\$81,192,695	\$88,666,450	\$101,134,891	\$97,865,557	\$95,698,636	\$94,030,953	\$102,143,664
Cash Funds			64,314	205,344	571			56,707	43,374	2,287
General Revenue					4,995,901					
Federal Funds	1,594,225	1,936,185	18,086,564	9,916,734	10,342,122	1,736,168	2,302,997	4,784,836	857,175	1,095,936
Miscellaneous Funds									8,988	1,312,576
Total State Police	\$55,298,291	\$68,823,280	\$88,680,671	\$91,314,773	\$104,005,044	\$102,871,059	\$100,168,554	\$100,540,179	\$94,940,490	\$104,554,463
Student Loan Authority										
Cash Funds	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707	\$3,075,800	\$2,444,831
Total Student Loan Authority	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707	\$3,075,800	\$2,444,831
Supreme Court	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,700,936	\$3,914,054	\$4,158,162
Teacher Housing Development Foundation				\$48,014	\$125,897	\$161,825	\$273,363	SEE ED. DEPT.	SEE ED. DEPT.	SEE ED. DEPT.
Teacher Retirement System										
Trust Funds	\$89,123,825	\$95,647,918	\$105,741,636	\$121,390,709	\$115,831,928	\$121,158,033	\$128,897,774	\$144,290,672	\$127,855,068	\$134,091,954
Cash Funds	300,193,312	324,420,479	351,502,861	392,219,404	434,221,098	474,001,520	515,659,083	566,829,949	616,011,098	669,687,937
Total Teacher Retirement System	\$389,317,138	\$420,068,397	\$457,244,497	\$513,610,113	\$550,053,026	\$595,159,553	\$644,556,857	\$711,120,621	\$743,866,166	\$803,779,891
Title Insurance Agents	\$56,239	\$60,082	\$56,736	\$58,878	\$65,704	INSUR. DEPT.	INSUR. DEPT.	INSUR. DEPT.	INSUR. DEPT.	INSUR. DEPT.

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Tobacco Control Board										
General Revenue	\$324,513	\$353,136	\$326,284	\$338,853	\$365,774	\$366,750	\$378,463	\$622,512	\$773,213	\$794,162
Federal Funds										321,250
Special Revenues										30,000
Cash Funds	606,100	660,060	792,267	789,073	842,059	997,516	1,039,030	1,003,559	791,997	745,922
Total Tobacco Control Board	\$930,612	\$1,013,196	\$1,118,551	\$1,127,926	\$1,207,833	\$1,364,266	\$1,417,493	\$1,626,071	\$1,565,210	\$1,891,334
Tobacco Settlement Commission	\$658,377	\$768,502	\$654,272	\$453,531	\$806,779	\$975,671	\$1,153,383	\$1,258,661	\$1,354,108	\$1,355,898
Towing & Recovery Board										
Cash Funds	\$38,255	\$37,783	\$42,524	\$44,942	\$44,910	\$49,419	\$44,415	\$42,750	\$46,746	\$48,825
Miscellaneous Funds	52,321	53,500	55,894	89,607	85,294	102,551	106,104	114,010	118,462	124,387
Total Towing & Recovery Board	\$90,576	\$91,283	\$98,418	\$134,549	\$130,204	\$151,970	\$150,519	\$156,760	\$165,208	\$173,212
Transitional Employment Board										
Miscellaneous Funds	\$368,781	\$300,637	\$355,179	\$417,388	\$358,361	SEE DEPT. OF	SEE DEPT. OF	SEE DEPT. OF	SEE DEPT. OF	SEE DEPT. OF
Federal Funds	560,311	389,359	686,198	490,208	635,050	WORK. SERV.	WORK. SERV.	WORK. SERV.	WORK. SERV.	WORK. SERV.
Total Transitional Employment Board	\$929,091	\$689,996	\$1,041,377	\$907,596	\$993,411					
Treasurer of State	\$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	\$1,903,158,632	\$2,013,138,937
Univ. of Ark. At Fayetteville										
General Revenue	\$151,243,015	\$162,254,397	\$166,386,830	\$179,640,363	\$189,830,354	\$208,047,795	\$204,112,742	\$202,420,784	\$209,395,221	\$209,275,907
Cash Funds	223,052,300	282,560,317	292,510,772	335,681,967	398,788,383	342,020,295	408,426,584	398,440,469	430,654,761	465,721,974
Trust Funds	6,837,713	4,533,676	6,399,756	4,137,643	5,168,525	5,547,825	5,139,127	4,758,266	4,059,950	4,492,247
Special Funds				353,425	469,468	486,034	537,207	542,248	519,873	485,336
Total Univ. of Ark.- Fayetteville	\$381,133,028	\$449,348,390	\$465,297,358	\$519,813,398	\$594,256,730	\$556,101,949	\$618,215,660	\$606,161,767	\$644,629,805	\$679,975,464
Univ. of Ark. At Fort Smith										
General Revenue	\$17,523,621	\$17,902,675	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126	\$23,444,715	\$23,399,461
Cash Funds	20,543,401	29,960,800	28,294,788	40,843,387	37,890,320	36,484,555	40,447,354	60,899,989	52,508,641	59,417,530
Miscellaneous Funds										115,307
Trust Funds				531,771	293,847	1,123,769	1,375,714	1,792,959		
Total Univ. of Ark.-Fort Smith	\$38,067,022	\$47,863,475	\$46,710,126	\$61,264,270	\$59,525,409	\$60,898,470	\$64,871,134	\$85,443,074	\$75,953,356	\$82,932,298
University of Ark. At Little Rock										
General Revenue	\$49,662,278	\$50,286,450	\$53,501,118	\$56,033,281	\$59,679,754	\$64,539,346	\$68,990,675	\$64,095,183	\$64,861,761	\$66,993,749
Cash Funds	48,281,032	62,567,610	71,065,855	98,066,720	79,992,275	76,984,383	110,830,324	96,296,141	118,768,132	124,096,674

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Miscellaneous Funds										950,831
Special Funds				294,645	469,427	482,521	535,449	544,066	518,946	487,862
Trust Funds		100,000				14,231	205,383	33,153	159,669	62,720
Total Univ. of Ark.-Little Rock	\$97,943,310	\$112,954,060	\$124,566,973	\$154,394,646	\$140,141,456	\$142,020,481	\$180,561,831	\$160,968,543	\$184,308,508	\$192,591,836
Univ. of Ark. Medical Sciences										
General Revenue	\$77,542,713	\$76,528,972	\$86,777,157	\$87,941,788	\$96,247,709	\$106,135,509	\$103,931,992	\$112,012,891	\$115,376,491	\$115,404,238
Cash Funds	512,646,848	631,516,885	601,032,247	737,145,676	760,966,821	825,339,358	944,361,190	948,928,564	968,038,136	1,071,712,165
Miscellaneous Funds	1,056,348	870,730	1,211,134	1,408,983	1,158,968	29,790,880	8,589,556	1,105,413	1,125,404	4,026,159
Special Funds			474,843	408,001	380,589	577,712	577,489	920,936	355,085	720,336
Trust Funds	13,650,345	11,998,880	11,425,030	9,282,635	10,263,485	7,125,354	10,932,463	10,660,255	9,217,603	7,472,381
Total - UA Medical Sciences	\$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	\$1,094,112,719	\$1,199,335,279
Univ. of Ark. At Monticello										
General Revenue	\$10,581,212	\$15,336,369	\$15,030,742	\$15,626,589	\$17,267,367	\$17,828,857	\$17,874,347	\$17,553,708	\$18,123,772	\$18,436,667
Cash Funds	14,284,787	18,859,752	18,498,502	20,819,097	16,897,187	27,325,962	25,920,007	28,364,629	22,411,993	15,138,780
Trust Funds	736,434		46,835							
Total. Univ. of Ark. At Monticello	\$25,602,433	\$34,196,121	\$33,576,079	\$36,445,686	\$34,164,554	\$45,154,819	\$43,794,354	\$45,918,337	\$40,535,765	\$33,575,447
Univ. of Ark. At Pine Bluff										
General Revenue	\$20,092,369	\$23,645,613	\$24,314,379	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452	\$27,050,175	\$27,102,588
Cash Funds	24,514,630	18,325,834	31,202,216	27,353,836	39,065,131	35,536,554	55,236,273	49,877,033	36,794,419	33,378,311
Miscellaneous Funds			14,760							
Trust Funds	1,000,917	370,984	414,246							
Total Univ. of Ark. At Pine Bluff	\$45,607,917	\$42,342,432	\$55,945,601	\$52,715,431	\$65,242,300	\$62,428,969	\$82,415,499	\$75,980,485	\$63,844,594	\$60,480,899
UA Community College at Batesville										
General Revenue	\$3,494,889	\$3,348,926	\$3,460,582	\$3,856,164	\$4,386,949	\$4,665,723	\$4,652,484	\$4,673,152	\$4,852,307	\$4,915,422
Cash Funds	7,683,102	6,326,187	8,419,101	8,344,052	7,441,581	10,614,093	4,908,543	7,982,583	10,243,115	5,559,047
Trust Funds	32,506									
Total UA Community College at Batesville	\$11,210,497	\$9,675,113	\$11,879,683	\$12,200,216	\$11,828,530	\$15,279,816	\$9,561,027	\$12,655,735	\$15,095,422	\$10,474,469
UA Community College At Hope										
General Revenue	\$4,391,971	\$4,688,081	\$4,712,120	\$5,523,270	\$5,920,996	\$6,167,061	\$5,980,007	\$6,145,302	\$6,430,657	\$6,324,134
Cash Funds	3,300,285	3,415,080	2,883,515	2,884,667	3,074,632	3,329,733	4,814,063	4,254,981	4,696,805	6,042,535
Trust Funds				2,720	3,154					
Total UA Comm. College. At Hope	\$7,692,256	\$8,103,161	\$7,595,635	\$8,410,657	\$8,998,782	\$9,496,794	\$10,794,070	\$10,400,283	\$11,127,462	\$12,366,669

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
UA Community College at Morrilton										
General Revenue	\$3,985,678	\$4,020,960	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609	\$6,041,126	\$6,070,117
Cash Funds	2,886,046	7,041,729	2,974,237	3,952,551	5,127,626	6,209,775	7,754,055	10,356,017	10,074,148	9,497,772
Total UA Community College at Morrilton	\$6,871,724	\$11,062,689	\$7,256,007	\$8,710,432	\$10,522,535	\$11,910,611	\$13,435,219	\$16,112,626	\$16,115,274	\$15,567,889
UA-Phillips Community College										
General Revenue	\$8,719,309	\$8,990,657	\$8,879,097	\$9,231,966	\$9,568,896	\$10,239,577	\$10,140,858	\$9,882,324	\$10,397,585	\$10,191,132
Cash Funds	3,875,168	3,049,096	4,980,415	5,755,577	7,779,573	7,543,783	10,520,587	11,798,567	15,837,001	7,708,694
Trust Funds	255,200					31,668	411,332		1,210,000	
Total UA-Phillips Community College	\$12,849,677	\$12,039,753	\$13,859,512	\$14,987,543	\$17,348,469	\$17,815,028	\$21,072,777	\$21,680,891	\$27,444,586	\$17,899,826
University of Central Arkansas										
General Revenue	\$40,552,814	\$42,201,408	\$43,079,750	\$45,307,906	\$48,248,738	\$57,147,758	\$55,679,964	\$54,607,201	\$56,772,807	\$57,014,414
Cash Funds	43,271,544	56,338,288	72,931,043	84,523,016	77,247,217	81,304,981	78,692,368	84,345,371	81,180,777	98,402,172
Trust Funds									64,500	245,545
Total University of Central Arkansas	\$83,824,357	\$98,539,696	\$116,010,793	\$129,830,922	\$125,495,955	\$138,452,739	\$134,372,332	\$138,952,572	\$138,018,084	\$155,662,131
Veterans Affairs										
General Revenue	\$4,095,761	\$4,776,063	\$4,539,725	\$5,755,433	\$7,023,794	\$5,149,131	\$5,121,522	\$5,618,674	\$5,600,476	\$6,219,755
Cash Funds		448,451	1,936,943	610,572	109,623	3,572,608	4,175,545	5,813,020	6,089,119	6,651,526
Federal Funds	557,882		1,114,599	3,631,045					3,149,145	3,184,380
Miscellaneous Funds							8,160			
Total Veterans Affairs	\$4,653,644	\$5,224,514	\$7,591,267	\$9,997,050	\$7,133,417	\$8,721,739	\$9,297,067	\$11,439,854	\$14,838,740	\$16,055,661
Veteran's Child Welfare Office	\$123,078	\$128,112	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365
Veterinary Medical Examiners Board	\$80,439	\$80,954	\$83,913	\$86,679	\$94,435	\$98,320	\$96,887	\$100,189	\$97,925	\$104,900
War Memorial Stadium										
Cash Funds	\$1,622,174	\$1,399,834	\$1,251,916	\$1,128,812	\$2,507,083	\$2,128,058	\$1,350,225	\$2,764,250	\$6,044,212	\$2,386,920
General Revenue			586,191	702,948	695,656	812,166	865,096	892,578	839,661	892,623
Trust Funds			750,000	1,750,000			318,918	1,181,082		
Total War Memorial Stadium	\$1,622,174	\$1,399,834	\$2,588,107	\$3,581,760	\$3,202,739	\$2,940,224	\$2,534,239	\$4,837,910	\$6,883,873	\$3,279,543
Waterways Commission										
General Revenue	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379	\$185,548	\$271,035
Total Waterways Commission	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379	\$185,548	\$271,035

EXPENDITURE SUMMARY FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund Type	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Wheat Promotion Board	\$315,516	\$277,959	\$285,022	\$114,640	\$175,927	\$269,311	\$357,874	\$284,895	\$166,925	\$273,513
Workforce Investment Board	\$815,785	\$931,709	\$693,231	\$842,057	\$760,535	\$850,163	\$758,061	SEE WORK. SER.	SEE WORK. SER.	SEE WORK. SER.
Workforce Services Department										
Federal Funds	\$33,095,187	\$27,306,908	\$26,824,223	\$25,939,207	\$31,861,628	\$32,235,532	\$36,519,492	\$42,665,903	\$30,256,346	\$22,702,876
State/Federal/Other	300,888	351,480	342,016	353,958	1,868,618	8,840,870	7,832,536	13,884,450	13,816,995	10,333,722
Trust Funds	38,457,768	30,300,861	26,566,818	30,876,166	35,546,182	40,174,418	42,874,044	67,156,598	66,228,213	76,101,612
Cash Funds	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	791,515,023	628,165,005
Miscellaneous Funds						562,640	56,546		1,431,198	1,655,112
Total Workforce Services Department	\$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	\$903,247,775	\$738,958,327
Worker's Compensation Commission										
Cash Funds	\$15,480	\$72,201	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994	\$31,890	\$75
Trust Funds	22,310,877	23,727,990	23,489,203	24,924,642	25,486,089	25,343,051	26,380,842	25,895,517	26,009,130	25,792,998
Total Worker's Compensation Commission	\$22,326,357	\$23,800,191	\$23,548,224	\$25,006,181	\$25,529,734	\$25,403,091	\$26,434,474	\$25,904,511	\$26,041,020	\$25,793,073
GRAND TOTAL - ALL AGENCIES AND INSTITUTIONS	\$12,934,562,424	\$13,571,042,071	\$14,619,496,340	\$15,646,770,059	\$16,558,215,609	\$17,405,638,903	\$18,819,247,336	\$20,499,416,221	\$20,905,061,257	\$21,249,693,130

EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES
AND INSTITUTIONS FOR FISCAL YEARS 2002-03 THROUGH 2011-12

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
AERONAUTICS DEPARTMENT											
Local Airport Grants							200,000	16,175	20,825		237,000
TOTAL AERONAUTICS DEPARTMENT							\$200,000	\$16,175	\$20,825		\$237,000
AGRICULTURE DEPARTMENT											
AACD Workshops								22,500	7,500		30,000
Air Tankers/Fire Fighting Equipment										369,779	369,779
Arkansas State Fair Grants						100,000		41,250			141,250
Aquacultural Fish Lab						237,500					237,500
Boll Weevil Eradication										720,000	720,000
Camp Couchdale								132,750	44,250	20,000	197,000
Construction								365,827	17,266		383,093
County Fair Grants						867,200		1,409,700	190,912	847,200	3,315,012
Dairy Board						20,974					20,974
Dairy Stabilization Program								2,912,870	2,949,219	942,699	6,804,788
District Livestock Facilities						70,000					70,000
Farmers Markets							471,429				471,429
Fireboat Training								18,363	6,637		25,000
Forestry Projects						1,548,159	661,299	1,264,131	466,411		3,940,000
Lake Maumelle								4,000,000			4,000,000
Little Rock Administration Office									79,239		79,239
Personal Services & Operations				120,246	215,489		9,055	14,755	59,048		418,593
Show Premiums								22,500	7,500		30,000
State Fair & Livestock Show									13,750	12,857	26,607
TOTAL AGRICULTURE DEPARTMENT				\$120,246	\$215,489	\$2,843,833	\$1,141,784	\$10,204,646	\$3,841,733	\$2,912,536	\$21,280,265
ATHLETIC COMMISSION											
Boy's & Girl's Club						100,000		187,500	62,500		350,000
YMCA Statewide Support										200,000	200,000
TOTAL ATHLETIC COMMISSION						\$100,000		\$187,500	\$62,500	\$200,000	\$550,000
ATTORNEY GENERAL											
Criminal Code Revision		2,757	10,250								13,006
Pulaski County Desegregation Case									35,000		35,000
TOTAL ATTORNEY GENERAL		\$2,757	\$10,250						\$35,000		\$48,006
BUILDING AUTHORITY											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Various State Buildings	1,081,897	330,473	105,624	67,699	467,246	1,242,027	1,561,822	3,812,865	4,046,428	1,488,353	14,204,434
TOTAL BUILDING AUTHORITY	\$1,081,897	\$330,473	\$105,624	\$67,699	\$467,246	\$1,242,027	\$1,561,822	\$3,812,865	\$4,046,428	\$1,488,353	\$14,204,434
CAREER EDUCATION DEPARTMENT											
<i>Career Education</i>											
Adult Education, Tutoring & Literacy Grants										13,000	13,000
Ashley County Life-Long Learning Center	309	475									784
Camp Couchdale						200,000					200,000
Literacy Council Grants							5,000				5,000
North Central Area Vocational Center	14,453	4,315									18,768
SE AR Community Based Ed. Center	82,629	20,282									102,911
SE AR Comm. Ed. Center-Heavy Equip.		36,014	12,995	17,412							66,421
Student Loan Program		768,563	554,104	1,401,399	1,134,424		265,576				4,124,066
Total Career Education	\$97,391	\$829,649	\$567,099	\$1,418,811	\$1,134,424	\$200,000	\$270,576			\$13,000	\$4,530,950
<i>Career Education- Rehabilitation Ser.</i>											
Building 54 Foundation Project		14,920	178,736		38,680						232,336
Ross Hall Elevator			72,425	12,055							84,480
Various Facility Projects								77,234	422,766		500,000
Total Career Ed.- Rehabilitation Services		\$14,920	\$251,161	\$12,055	\$38,680			\$77,234	\$422,766		\$816,816
TOTAL CAREER EDUCATION DEPARTMENT	\$97,391	\$844,569	\$818,260	\$1,430,866	\$1,173,104	\$200,000	\$270,576	\$77,234	\$422,766	\$13,000	\$5,347,766
COMMUNITY CORRECTION DEPARTMENT											
Correctional Facilities			653,955	245,406	4,729	847,117	127,424	920,526	360,069	412,682	3,571,908
Drug Courts								49,014	220,903	127,915	397,832
Parking Lot Pavement	52,742		12,946								65,688
TOTAL COMMUNITY CORRECTION DEPT.	\$52,742		\$666,901	\$245,406	\$4,729	\$847,117	\$127,424	\$969,540	\$580,972	\$540,597	\$4,035,428
CORRECTION DEPARTMENT											
Classroom Facilities	20,276	39,558									59,833
Farm Receipts Replacement	4,721,964	278,036		4,584,007	4,058,002	604,504	466,800				14,713,312
Lease of Facilities of Additional Beds	3,183,739	2,991,465	2,302,298	2,745,387	3,654,613	5,924,970	6,050,891	6,226,441	6,220,000	6,225,000	45,524,804
Medical Services Risk Pool Deposit							4,800,000				4,800,000
Various Correctional Facilities	744,637	1,123,656	2,078,463	2,657,087	884,370	453,901	3,339,988	638,614	352,500	5,876	12,279,092
TOTAL CORRECTION DEPARTMENT	\$8,670,616	\$4,432,714	\$4,380,760	\$9,986,481	\$8,596,985	\$6,983,375	\$14,657,679	\$6,865,055	\$6,572,500	\$6,230,876	\$77,377,040

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
CRIME INFORMATION CENTER											
Real-Time Scrap Metal Logbook								112,500	37,500		150,000
TOTAL CRIME INFORMATION CENTER								\$112,500	\$37,500		\$150,000
CRIME LABORATORY											
Various Projects				158,709	360,074						518,783
Digital Equipment				4,256				4,289	42,077	62,228	112,850
Forensic Imaging Equipment				45,000		718					45,718
Hope Regional Crime Lab		120,680				32,781		6,080	3,486		163,028
DNA Section	39,592	21,378	93,760								154,730
Facilities Renovation	323,331	351,812	527,845	47,063	34,696						1,284,746
Network Servers				12,347							12,347
Purchase of Equipment and Land							30,527				30,527
Scanning Electron Microscope				227,637	122,005						349,642
TOTAL CRIME LABORATORY	\$362,923	\$493,869	\$621,605	\$495,012	\$516,775	\$33,499	\$30,527	\$10,369	\$45,563	\$62,228	\$2,672,370
ECONOMIC DEVELOPMENT DEPARTMENT											
After-School Youth Programs										35,000	35,000
Arkansas River Connection Project								18,750	6,250		25,000
Bi-State Metro Plan Organizations								243,750	81,250		325,000
Community Grants								86,250	28,750		115,000
Conway Technology Park				94,886							94,886
Economic Dev. Business Grants						523,286	200,000				723,286
Economic Incentive Program		576	1,777	112,465	458,018	536,048	679,797				1,788,681
Economic Infrastructure Fund										500,000	500,000
Entertainers Hall of Fame								22,500	7,500		30,000
Feasibility Study Rail Corridor									100,000		100,000
Job Training Incentives							68,319	551,048	529,110	614,087	1,762,563
Industrial Development Grants						225,000					225,000
Infrastructure Grants						446,429		335,000	385,000	6,000	1,172,429
Innovate Arkansas Program						600,000	1,600,000	1,392,374	1,207,626	1,299,999	6,099,999
Intermodal Freight Grants										142,857	142,857
Minority Business Loans									125,000		125,000
Movie/Film Office		25,724			6,857	9,000	47,180				88,761
Nanotechnology				5,900,000							5,900,000
Planning & Development Grants										225,000	225,000
Production Rebates									40,489		40,489

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Quick Action Closing Fund										50,000,000	50,000,000
Regional Mobility Authority								140,625	46,875		187,500
Senior Citizen Centers						2,046,000		750,000	250,000	500,000	3,546,000
Small Business Loan Program					299	17,500	23,434				41,233
Statewide Non-Profit Grants										20,000	20,000
Transportation Grants						200,000	200,000				400,000
Western Beltway Study								56,250	18,750		75,000
Workforce Training Program	856,365	213,348	59,351	258,907				56,250	18,750		1,462,972
Public Work Projects - see breakout below	6,085,264	687,151	1,250,592	801,991	3,267,563	10,907,012	2,360,500	3,126,338	632,160	867,514	29,986,085
INFRASTRUCTURE FUNDS											
Applicant											
Project; Grant Award											
Batesville											
Multi-activity; \$40,000										40,000	40,000
Benton											
Multi-activity; \$168,884	8,227	544	5,555	7,780			23,778				45,884
Booneville											
Training; \$24,000							24,000				24,000
Burdette											
Water; \$334,950	73,035										73,035
Clark County											
Multi-activity; \$305,000						15,913					15,913
Multi-activity; \$299,148							283,235				283,235
Conway											
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
Conway County											
Multi-activity; \$285,000	33,535	3,300									36,835
Multi-activity; \$258,000	146,022										146,022
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Building; \$100,000					100,000						100,000
Drew County											
Multi-activity; \$180,000					180,000						180,000
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	6,201										6,201
Fort Smith											
Multi-activity; \$1,460,000	201,732										201,732
Multi-activity; \$600,000					600,000						600,000
Multi-activity; \$550,000			550,000								550,000
Garland Co. Education Corporation											
Other; \$50,000									50,000		50,000
Haskell											
Street/Road; \$681,100	63,173	477,884									541,057
Heber Springs											
Economic Development; \$80,000										80,000	80,000
Multi-Activity; \$30,000				30,000							30,000
Hope											
Multi-activity; \$1,173,900	946										946
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
Jefferson County											
Training; \$67,682	36,270	6,387									42,657
Johnson County											
Water; \$212,295					16,173	196,122					212,295
Jonesboro											
Multi-activity; \$5,000,000	3,701,412	11,501									3,712,912
Multi-activity; \$1,500,000						1,500,000					1,500,000
Lee County											
Other; \$223,000										223,000	223,000
Little Rock											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Rail; \$51,000					51,000						51,000
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	230,000										230,000
Multi-activity; \$589,222					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
Multi-activity; \$100,000								100,000			100,000
Multi-activity; \$200,000									200,000		200,000
Maumelle											
Multi-activity; \$100,000					100,000						100,000
Multi-activity; \$250,000									250,000		250,000
Melbourne											
Other; \$160,000										160,000	160,000
Mississippi County											
Street/Road; \$480,890	60,821										60,821
Monticello											
Street/Road; \$150,600	600										600
Newport											
Street/Road; \$15,000	15,000										15,000
North Little Rock											
Water; \$60,000					60,000						60,000
Paragould											
Other; \$32,160									32,160		32,160
Phillips County											
Port; \$125,000			125,000								125,000
Pine Bluff											
Multi-activity; \$550,000	62,626										62,626
Pope County											
Electric Utility; \$50,000					50,000						50,000
Electric Utility; \$38,000						38,000					38,000
Pottsville											
Multi-activity; \$35,000			35,000								35,000
Pocahontas											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Building; \$58,000										58,000	58,000
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
Street/Road; \$200,000										200,000	200,000
Russellville											
Multi-activity; \$250,000				250,000							250,000
Rail; \$62,500			62,500								62,500
Multi-activity; \$401,000	400,000										400,000
Searcy											
Building; \$80,000				80,000							80,000
Springdale											
Other; \$140,000								140,000			140,000
Other; \$320,000								73,340			73,340
Other; \$70,000										70,000	70,000
Texarkana											
Multi-activity; \$75,000			75,000								75,000
Street/Road; \$100,000			47,540	52,460							100,000
West Memphis											
Multi-activity; \$42,480	42,480										42,480
Multi-activity; \$265,000	258,295										258,295
Rail; \$90,000	14,660										14,660
Street/Road; \$100,000									100,000		100,000
Training; \$500,000	106,045	68,064	139,997	38,918			46,409				399,434
Wastewater; \$100,000	100,000										100,000
White County											
Multi-activity; \$65,000					65,000						65,000
Yell County											
Site Improvements; \$36,514										36,514	36,514
SUBTOTAL INFRASTRUCTURE FUNDS	\$6,085,264	\$687,151	\$1,250,592	\$801,991	\$3,267,563	\$10,907,012	\$2,360,500	\$3,126,338	\$632,160	\$867,514	\$29,986,085

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
TOTAL ECONOMIC DEVELOPMENT DEPT.	\$6,941,629	\$926,799	\$1,311,720	\$7,168,249	\$3,732,737	\$15,510,275	\$5,179,230	\$6,779,135	\$3,477,510	\$54,210,457	\$105,237,740
EDUCATION DEPARTMENT											
Central Administration											
Access Arkansas	5,619	8,631									14,250
Arkansas School Recognition Program								4,971,617			4,971,617
Arkansas Science Fair Association								18,750	6,250		25,000
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
Continuing Education Department									20,000		20,000
Economic Education Grants	300,000										300,000
National Math & Science Initiative										500,000	500,000
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	2,900,311	29,002,946
Pulaski Alternative Learning				350,000							350,000
Riverside School District				20,000							20,000
School Bus Safety Equipment								54,236	49,830		104,066
School For The Math and Sciences	154,645										154,645
Special Maintenance		44,896									44,896
Statewide Library Improvement Grants								40,000			40,000
Technical Institutions Study Commission		306	239								546
Two-Year College Workforce Train Consort.	4,074	209,478	73,329	484,848							771,729
Total Central Administration	\$3,364,631	\$3,266,502	\$3,010,989	\$4,053,889	\$2,900,293	\$2,950,293	\$2,900,293	\$8,004,896	\$2,976,373	\$3,400,311	\$36,828,468
Educational Television											
AETN/UCA Communication Facility	1,711,782	871,637	4,025								2,587,444
Digital Conversion	2,387,203	2,919,788	327,433	1,586,621	266,488	1,494,304	394,787	100,169	15,409		9,492,201
General Network Maintenance	57,498	439,668	66,835	197,909	55,063	22,627	498,014	70,603	77,803	47,142	1,533,161
Network/Production Equipment	32,421	188,751	154								221,325
State-Owned Property & Facilities									154,912	314,760	469,672
Total Educational Television	\$4,188,904	\$4,419,843	\$398,446	\$1,784,530	\$321,551	\$1,516,931	\$892,801	\$170,772	\$248,123	\$361,902	\$14,303,803
School for the Blind											
Various Maintenance/Renovation/Equipment	91,192	19,070	22,923	201,402	262,964	35,634	81,527	168,473			883,185

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Total School for the Blind	\$91,192	\$19,070	\$22,923	\$201,402	\$262,964	\$35,634	\$81,527	\$168,473			\$883,185
School for the Deaf											
Various Maintenance/Renovation/Equipment	161,450	270,593	49,607	153,681	272,316	74,003	98,164	109,065	42,771		1,231,650
Total School for the Deaf	\$161,450	\$270,593	\$49,607	\$153,681	\$272,316	\$74,003	\$98,164	\$109,065	\$42,771		\$1,231,650
State Library											
BASE Program								15,000	5,000		20,000
Crawford County-Cedarville Branch		46,303	16,708	22,387							85,398
Digital Library									113,864		113,864
Encyclopedia of AR History & Culture Project						125,000		99,000	33,000	45,000	302,000
Faulkner County Library		18,007	6,497	8,706							33,210
Mulberry Library		20,579	7,426	9,950							37,955
Public Library Grants				770,529			180,429	596,250	198,750		1,745,958
Springdale Library			1,610	572							2,182
Total State Library		\$84,889	\$32,241	\$812,144		\$125,000	\$180,429	\$710,250	\$350,614	\$45,000	\$2,340,567
TOTAL EDUCATION DEPARTMENT	\$7,806,177	\$8,060,897	\$3,514,206	\$7,005,645	\$3,757,124	\$4,701,861	\$4,153,214	\$9,163,456	\$3,617,880	\$3,807,213	\$55,587,673
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											
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	20,000		205,000
Emergency Operations Center					1,339,991	739,494					2,079,485
Emergency Service Providers						10,000		7,500	2,500	5,000	25,000
Equipment & Training			10,210	13,681							23,891
Hempstead County Ice Storm Cleanup	1,405	2,158									3,563
Pike County Ice Storm	1,405	2,158									3,563
Polk County Ice Storm Cleanup	1,405	2,158									3,563
Sevier & Howard Co. Ice Storm Cleanup	1,405	2,158									3,563
Washington County ADEM		28,297									28,297
Washington County Radio				61,701							61,701
TOTAL EMERGENCY MANAGEMENT DEPT.	\$5,620	\$36,929	\$10,210	\$5,100,382	\$1,339,991	\$874,494		\$67,500	\$22,500	\$5,000	\$7,462,626

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	1,405			105,000							106,405
Aly-Chula Vol. Fire Department		4,115	1,485								5,600
American Legion Hut	562		7,001								7,563
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	281	2,572	928	10,000							13,781
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.	2,529										2,529
Arch Street Youth Association	1,124	20,579	7,426								29,129
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	5,479										5,479
AR Children's Scholarship Fund		10,290	3,713								14,003
AR Delta Service Corps		5,145	1,856								7,001
AR Fire Training Academy	2,810										2,810
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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 Improvements				15,000							15,000
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	1,405										1,405
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	702										702
Baxter Co. Animal Control Facility		7,203	2,599								9,802
Baxter Co. Fair				65,000							65,000
Bay City Fire Department		6,431	2,321	1,000							9,752
Bay City Various Projects	2,388			59,600							61,988
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
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 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	281	2,572	928	8,500							12,281
Benton Co. Women's Shelter				20,000							20,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	4,214										4,214

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	140										140
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	421	2,572	928								3,921
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
Bono Senior Citizen Center	1,124	10,290	3,713	35,000							50,127
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	421										421
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	1,486										1,486
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	3,512			500							4,012
Bradley Drew I-Modal Facility				70,000							70,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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.	281			1,000							1,281
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
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 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	253			2,000							2,253

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Calhoun Co. Senior Center	1,124			125,000							126,124
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	3,091		7,001	10,000							20,092
Camden Fire Department				2,000							2,000
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	7,024	115,759	41,769	30,000							194,552
Campus Tower				12,500							12,500
Caney Creek Fire Department		2,572	928	12,500							16,000
Capps Fire Department		1,286	464	3,000							4,750
Caraway Fire Department				1,000							1,000
Caraway Municipal Improvements	2,810			70,000							72,810
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 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	1,405										1,405
Cato Vol. Fire Department		2,572	928	5,000							8,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	2,669										2,669
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	2,107										2,107
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	1,405										1,405
Chicot and Desha Co. Projects	10,598										10,598
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
Citizen's Boys & Girls Club			7,001								7,001
City Parks	1,405										1,405
Clarendon City Improvements		5,145	1,856	10,000							17,001
Clarendon Fire Department				5,000							5,000
Clarendon Welcome Center	843										843
Clark and Nevado Co. Fire Depts.	2,810										2,810
Clark and Nevada Co. Fair Association	1,124										1,124
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
Cleburne Co. Fair Assn.		12,348	4,455								16,803
Cleburne Co. Fairgrounds	702	12,862	4,641	50,000							68,205
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	14,453										14,453

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Cleveland Co. Water Supply Res.		12,862	4,641								17,503
Cleveland and Dallas Co. Fire Departs.	1,686	1,029	371								3,086
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 Hill Capital Improvements	562										562
College Station Credit Union		20,579	7,426								28,005
College Station Recreational Fac.	9,834										9,834
Collegeville Fire Department				2,500							2,500
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	702			40,000							40,702
Columbia Co. Senior Center				15,000							15,000
Columbus Fire Department		2,572	928								3,500
Community Health Centers	1,350,000			1,000,000							2,350,000
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.	562			6,340							6,902
Cornerstone Coalition					5,000						5,000
Corning Community Center	2,810			35,000							37,810
Corning Fire Department		2,572	928	10,000							13,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Corning Library				8,000							8,000
Cossatot Fire Department		2,572	928	3,500							7,000
Cossatot Technical College	2,388										2,388
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
Craighead Co. Youth Center				3,500							3,500
Craighead Forest Lake	562										562
Craighead Forest Park		77,172	27,846								105,018
Craighead & Mississippi Co. Fire Depts.	3,842										3,842
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		25,724	9,282	70,000							105,006
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	1,405										1,405
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	281										281
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Crossett Centennial Park		10,290	3,713	45,000							59,003
Crossett Community Res. Council				10,000							10,000
Crossett Players	843										843
Crossett Riding Club		15,434	5,569	15,000							36,003
Crossett Senior Center				13,000							13,000
Crossett Sports Complex	1,405			37,000							38,405
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
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	1,124	7,717	2,785	30,000							41,626
Danville Airport				33,000							33,000
Danville Fire Department		5,144	1,856	7,000							14,000
Danville Municipal Airport	281	38,586	13,923								52,790
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	1,966										1,966
DeGray Fire Department				2,000							2,000
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
DeQueen Fire Department		2,572	928	3,500							7,000
DeQueen-SW AR Cultural Center	5,619										5,619
Dermott Fire Department				10,000							10,000
Dermott Improvements				15,000							15,000
Dermott Mainline Clinic				45,000							45,000
Dermott Senior Citizen Centers	843			10,000							10,843
Dermott Vol. Fire Department		1,029	371								1,400
Des Arc Fire Department				4,000							4,000
Desha Fire Department				5,000							5,000
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Drew and Lincoln Co. Fire Depts.	3,173										3,173
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
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	3,512										3,512
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	17,560	84,118	30,352	300,000							432,030

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
East AR Capital Improvements	2,810										2,810
Egypt Storm Shelter	1,405										1,405
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		5,145	1,856								7,001
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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.	702										702
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
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	1,405			100,000							101,405
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.				62,500							62,500
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Fort Smith Harbor House				45,000							45,000
Fort Smith Creekmore Park	3,512	28,297	10,210	50,000							92,019
Fort Smith Fire Department				5,000							5,000
Fort Smith Improvements				107,500							107,500
Fort Smith National Cemetery	5,619										5,619
Fort Smith Police Department				5,000							5,000
Fort Smith Public Library				10,000							10,000
Fort Smith Walking Trail	11,238										11,238
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
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	309										309
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 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	7,432	41,159	14,851								63,442
Franklin County Improvements				25,000							25,000
Franklin Co. Veteran's Memorial	702										702
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.	7,755	2,572	928								11,255
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Gann Museum	1,405										1,405
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
Garner Fire Department				6,500							6,500
Garner Improvements				22,500							22,500
Garnett Fire Department				1,000							1,000
Garvan Woodland Botanical Gardens	17,139										17,139
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Good Neighbor Center		5,145	1,856								7,001
Goshen/Elkins/Round Mt. Fire Depts.		7,717	2,785	34,000							44,502
Gosnell City Projects	702										702
Gosnell Fire Department				2,500							2,500
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
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	1,545										1,545
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	582	3,858	1,392	15,000							20,832
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	1,405										1,405
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	1,405										1,405
Greenwood Chamber of Commerce		56,593	20,421								77,014
Greenwood Downtown Projects		10,290	3,713	65,000							79,003
Greenwood Water System	2,107										2,107
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	2,950										2,950
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	562			5,000							5,562
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Helena Fire Department		3,344	1,207								4,551
Helena Improvements				25,000							25,000
Helena Public Facilities Board	3,793										3,793
Helena-West Helena Various Projects	14,453										14,453
Hempstead Co. Projects	5,660										5,660
Hempstead Co. Fire Departments	5,840										5,840
Hempstead Co. Library		25,724	9,282								35,006
Henderson Fire Department			3,500								3,500
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	1,568										1,568
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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.	1,405										1,405
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	843	15,434	5,569								21,846
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	843										843
Howard and Sevier Co. Fairgrounds	2,248										2,248
Howard/Sevier/Hempstead Co. Fire Depts.	4,495										4,495
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	5,619			3,000							8,619
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
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	595										595

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
Izard Co. Senior Citizen Center	1,124										1,124
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	2,529										2,529
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	281	10,290	3,713	50,000							64,284
Jacksonville Senior Center		10,290	3,713	50,000							64,003
Japton Fire Department		2,572	928	4,500							8,000
Jasper Fire Department	281	2,572	928	4,500							8,281
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	5,760										5,760
Johnson and Pope Co. Improvements	9,692										9,692
Johnson Fire Department		12,862	4,641	34,000							51,503
Johnson Improvements				50,000							50,000
Johnson Police Department	421	12,862	4,641	34,000							51,924
Joiner Fire Department				5,000							5,000
Joiner Improvements				20,000							20,000
Jonesboro AHEC				8,000							8,000
Jonesboro Church Health Center				4,000							4,000
Jonesboro Community Policing Station	1,826										1,826
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 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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Kelso/Rohwer Fire Department		1,029	371	3,000	10,000						14,400
Kensett Improvements				45,000							45,000
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	10,404										10,404
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 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	1,405										1,405
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Landmark Fire Department				13,250							13,250
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.	1,405										1,405
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	2,346										2,346
Legislative Balances				4,203,429	255,861	1,990	67,000		4,051,345	3,833,332	12,412,957
Leola Fire Department		2,572	928	2,000							5,500
Leola Improvements				20,000							20,000
Lepanto City Library		5,145	1,856	10,000							17,001
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	983										983
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	2,975										2,975
Lincoln County DHHS Building				28,000							28,000
Lincoln County Fair				50,000							50,000
Lincoln County Improvements				50,000							50,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Lincoln Police Department	562			34,000							34,562
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	7,024			225,000							232,024
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	4,215										4,215
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 County Senior Citizens Center				45,000							45,000
Logan Co Fair Board	1,405										1,405
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	2,810	25,724	9,282								37,816
Lonoke Exceptional School	1,405	5,145	1,856	10,000							18,406
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 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	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.	1,405			2,000							3,405
Macedonia-Dorcheat Fire Department		1,029	371	2,000							3,400
Madison City Improvements		7,717	2,785								10,502
Madison County Comm. Program	4,003			4,400							8,403
Madison County Courthouse		10,290	3,713								14,003
Madison County Fair Building	1,405										1,405
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	1,405	20,579	7,426								29,410
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	2,810										2,810
Magnolia Improvements				5,000							5,000
Main Street Russellville		7,717	2,785								10,502
Major Maintenance Projects	1,000,625										1,000,625
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 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	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	4,214										4,214
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	2,364										2,364
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 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	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
McCroy 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	1,405										1,405
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 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	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	3,231										3,231
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	281	25,724	9,282	78,100							113,387
Monette Senior Center				10,000							10,000
Monroe Co. Public Library				15,000							15,000
Montgomery Co. Fairgrounds		10,290	3,713	10,000							24,003
Montgomery Co. Fire Depts.	1,405										1,405
Montgomery Co. Senior Center	421	12,862	4,641	20,000							37,924
Monticello Athletic Complex				25,000							25,000
Monticello Boys and Girls Club	3,493										3,493
Monticello Burlington Baseball Field		5,145	1,856								7,001
Monticello Disabled Veteran's	393										393
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
Morning Star Vol. Fire Department			1,856	8,500							10,356

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	1,405										1,405
Mt. Home Rural Fire Protection Dept.			4,201	10,714							14,915
Mt. Home Saddle Club	3,512										3,512
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.	140	1,286									1,426
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
Nashville South Town Fire Station		25,724	9,282								35,006

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	140										140
Neighborhood and Small Businesses	2,809										2,809
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	8,431										8,431
Nevada County Senior Center				35,000							35,000
Nevada County Weather Center				2,000							2,000
Newark Senior Citizen Center					10,000						10,000
New Beginning Substance Abuse Center				50,000							50,000
New Blain Fire Department	3,091	1,543	557	14,340							19,531
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
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	5,946			25,000							30,946
Newton County Senior Center				14,834							14,834
Newton County Special Service Corp.	281		17,503	25,000							42,784
Newton and Searcy Co. Comm. Centers	1,123										1,123
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
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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.	9,440										9,440
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	14,048			35,000							49,048
North Logan Co. Fairgrounds		10,290	3,713	10,000							24,003
North Pulaski Community Complex				40,000							40,000
North Pulaski Co. Vol Fire Depts.	421	2,572	928	5,000							8,921
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
NW AR Conservation Authority				138,000							138,000
Northwest Area Agency on Aging	2,107	15,434	5,569								23,110
Northwest District Fair and Livestock	2,810										2,810
Northwest Scott County Fire Department				5,000							5,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	5,239										5,239
Oak Grove Heights Improvements				25,000							25,000
Oak Grove Vol. Fire Dept.	582	6,430	2,321	22,000							31,333
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	1,405			21,000							22,405
Old Jackson Co. Jail	421										421
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	1,405	2,572	928	15,000							19,905
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	702			10,000							10,702
Ouachita Co. Rural Fire Departments	702			77,000							77,702
Ouachita Co. Sheriff's Office				30,000							30,000
Ouachita Fire Department		4,630	1,671	6,000							12,301
Ouachita River Commission				90,000							90,000
Our Club				9,500							9,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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		41,159	14,851								56,010
Paragould Improvements				60,000							60,000
Paris Airport				20,000							20,000
Paris Boys and Girls Club	562	10,290	3,713	22,000							36,565
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	1,405										1,405
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	2,810										2,810
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	562										562
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 Kiwanis Camp				105,000							105,000
PG&S Vol. Fire Department		2,572	928	4,500							8,000
Philadelphia/Bono/Brookland Fire Depts.				4,000							4,000
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
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	1,686										1,686
Pine Bluff ACCESS Program				5,000							5,000
Pine Bluff Boys and Girls Club	2,890		7,001	103,500							113,391
Pine Bluff Housing Authority	4,214	79,745	28,775								112,734
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Pine Bluff Pavilion Farmers Market				25,000							25,000
Pine Bluff School District				5,000							5,000
Pine Bluff Youth Program	13,079										13,079
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	2,388										2,388
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.	2,248										2,248
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
Pope Co. Area Agency on Aging	16,858	25,724	9,282								51,864
Pope Co. Courthouse				45,000							45,000
Pope Co. Fairgrounds				5,000							5,000
Pope Co. Fire Department	1,264										1,264
Pope Co. Library				133,000							133,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	140	2,572	928	5,000							8,640
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
Prattville Fire Department		2,572	928	2,000							5,500
Prattville 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	14,048										14,048
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	5,619										5,619
Pulaski County Sheriff's Office		3,859	1,392	40,000							45,251
Pulaski & Saline County Fire Depts.		20,576	7,426								28,002

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	2,810	25,724	9,282	50,000							87,816
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	1,264	5,145	1,856								8,265
Remmel Community Center				5,000							5,000
Retired and Senior Vol. Programs	562		7,943	8,000							16,505
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	421										421
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
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	5,619										5,619
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.	6,885	12,862	4,641	20,000							44,388
Runyan Acres Vol. Fire Departments	582	5,144	1,856	15,000							22,582
Rural Fire Departments	6,069										6,069
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
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Saline County Boys/Girls Club					5,000						5,000
Saline County Facilities/Museum/Fire Dept	43,970										43,970
Saline County Fairgrounds	4,214			55,000							59,214
Saline County Humane Society		1,029	371	5,000							6,400
Saline County Infrastructure	2,107			50,000							52,107
Saline County Library		2,572	928	20,000							23,500
Saline County Projects				50,000							50,000
Saline County Royal Theatre	4,214										4,214
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
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	1,545										1,545
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		25,724	9,282	7,600							42,606
Searcy County Senior Center		12,862	4,641	24,834							42,337
Searcy County Special Services				1,500							1,500
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	2,810										2,810
Sebastian County Excelsior	1,686										1,686
Sebastian County Fair Assoc.	702	10,290	3,713	10,000							24,705

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Sebastian Co. Improvements				5,000							5,000
Sebastian Co. Law Library	1,405										1,405
Sebastian Co. MLK Park				262,000							262,000
Sebastian Co. Senior Citizen Center	3,091										3,091
Sebastian Smith Law Library		25,724	9,282								35,006
Sedgwick Vol. Fire Department			700	2,000							2,700
Senior Citizen Center	33,715			20,000							53,715
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	562										562
Sevier Co. Health Department	2,810										2,810
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	562	47,590	17,172	37,500							102,824
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
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Siloam Springs Water Tower	421										421
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	983			17,000							17,983
South Logan Co. Fair Assn.		10,290	3,713	10,000							24,003
South Polk-Cossatot Senior Center	5,619	51,448	18,564								75,631
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
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	281										281
Southridge Volunteer Fire Department	1,405			1,000							2,405
Southeast Fire Department		2,572		2,000							4,572
Southwest Rural Vol. Fire Department		2,058	743	4,000							6,801

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	22,477		7,001								29,478
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	702										702
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
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	582	5,145	1,856	15,000							22,583
TAB Learning Systems		2,572	928								3,500
Taylor Fire Department		4,116	1,485	4,000							9,601
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	702										702
Texarkana Municipal Building		10,290	3,713								14,003
Thrasher Boys & Girls Club				20,000							20,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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		2,572	928	3,500							7,000
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	899										899
Truman Baker Park				5,000							5,000
Trumann Capital Projects	5,759										5,759
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	183										183
Tupelo Improvements				15,000							15,000
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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	43,357										43,357
UAPB Athletic Computer Program		5,145	1,856								7,001
UAPB Wesley Foundation	2,810										2,810
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	8,880										8,880
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
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	4,214										4,214
Various Municipal and Community Projects	19,944			75,701							95,645
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
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	562										562
Waldron City Park	1,967	5,145	1,856	5,000							13,968
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	843										843
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	1,405	15,434	5,569	4,000							26,408
Walnut Ridge Parks				2,000							2,000
Ward Public Library				5,000							5,000
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Washington Co. Sheriff's Department				20,000							20,000
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	421			39,000							39,421
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	1,967										1,967
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
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	2,810										2,810
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
West Pulaski Fire Protection District				2,500							2,500
West Pulaski Vol. Fire Department	1,405	10,290	3,713	30,000							45,408
Western Grove Vol. Fire Dept & Com. Ctr	281										281
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	5,618	25,724	9,282								40,624
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	8,429	102,897	37,128								148,454
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
Wilburn Fire Department		2,572	928			5,000					8,500
William Jefferson Clinton Cultural Campus	11,238										11,238
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

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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.	3,511										3,511
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	7,024										7,024
Wynne Baseball Complex	2,810			30,000							32,810
"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
Yell Co Fire Departments	6,040										6,040
Yell Co. Library				5,000							5,000
Yell Co. Literacy		2,572	928	3,000							6,500
Yell Co. Special Services Center	281	5,145	1,856	5,000							12,282
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	\$3,244,928	\$11,977,414	\$4,185,872	\$38,386,135	\$771,477	\$7,269,734	\$591,352	\$11,867,784	\$4,051,345	\$3,833,332	\$86,179,374
Revenue Services Division											
Integrated Tax System								6,911,804	8,011,159	5,077,036	20,000,000
Equipment	367,153										367,153

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Total Revenue Services Division	\$367,153							\$6,911,804	\$8,011,159	\$5,077,036	\$20,367,153
TOTAL FINANCE & ADMINISTRATION DEPT.	\$3,612,080	\$11,977,414	\$4,185,872	\$38,386,135	\$771,477	\$7,269,734	\$591,352	\$18,779,589	\$12,062,504	\$8,910,368	\$106,546,527
GAME & FISH COMMISSION											
Hunter's Feeding The Hungry						100,000		150,000	50,000		300,000
Scatter Creek Wildlife Area						50,000					50,000
Wildlife Museums						40,000					40,000
TOTAL GAME & FISH COMMISSION						\$190,000		\$150,000	\$50,000		\$390,000
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											
Renovation	218,390			8,373	52,688						279,451
TOTAL GOVERNOR'S MANSION	\$218,390			\$8,373	\$52,688						\$279,451
HEALTH DEPARTMENT											
Biosafety Level 3 Facility/Equipment	836,353	98,140	14,323								948,816
Chiller Replacement			6,292								6,292
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						496,000	4,000	1,171,896
North Little Rock Health Unit					23,722						23,722
Rural Area Physicians	138,000	70,000	30,000								238,000
Skin Cancer Education								15,000	5,000		20,000
Statewide Information Network		6,252									6,252
Task Force on Automated Ex. Defibrillators								588	1,938		2,526
General Operations							45,440	3,963		2,484	51,887

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
TOTAL HEALTH DEPARTMENT	\$1,704,311	\$199,072	\$75,715	\$28,422	\$45,268		\$45,440	\$19,551	\$502,938	\$6,484	\$2,627,202
HERITAGE DEPARTMENT											
Arts Council											
Cultural Arts Grants									500,000		500,000
General Operation & Support Grants							20,000	37,500	12,500		70,000
Total Arts Council							\$20,000	\$37,500	\$512,500		\$570,000
Central Administration											
Community Buildings & Centers						95,000	30,000				125,000
Fort Smith Multicultural Center		9,384									9,384
Heritage Grants						204,876	115,124				320,000
Historical Preservation Projects						5,000				20,357	25,357
Historical Societies Operations						5,000					5,000
Main Street Program				3,000	99,882	118					103,000
Marked Tree Delta Museum	562	863									1,425
Mosaic Templars Building	75,291	34	40,024	20,000	7,552						142,900
Music Stage and Sound	30,080	323,448	90						5,812		359,430
Pine Bluff Community Theatre				15,000							15,000
Pocahontas Arts Council	8,429	12,946									21,375
Various State-Owned Facilities	1,966	3,021	35,591	61,852						166,729	269,158
Major Maintenance at Various Facilities	7,974	3,946					5,466				17,386
Total Central Administration	\$124,302	\$353,642	\$75,705	\$99,852	\$107,434	\$309,994	\$150,590		\$5,812	\$187,086	\$1,414,416
Delta Cultural Center											
Museum and Research Buildings	4,110	1,880	5,500	3,667	20		1,253				16,430
Total Delta Cultural Center	\$4,110	\$1,880	\$5,500	\$3,667	\$20		\$1,253				\$16,430
Historic Preservation											
Civil War Sesquicentennial Commission								27,122	74,232	31,355	132,709
Community Enhancement Grants						18,340	51,660	7,500	2,500		80,000
Historic Building & Bridge Restoration						10,000	45,000	93,750	31,250		180,000
Mosaic Templars Construction						25,000					25,000
National History Registration Properties								37,500	12,500		50,000
Veteran's Memorial Park								11,429			11,429
Total Historic Preservation						\$53,340	\$96,660	\$177,301	\$120,482	\$31,355	\$479,138

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
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
Natural Heritage											
Land Acquisition/Stewardship										500,000	500,000
Total Natural Heritage										\$500,000	\$500,000
TOTAL HERITAGE DEPARTMENT	\$128,412	\$355,522	\$81,205	\$187,132	\$190,360	\$718,783	\$675,085	\$214,801	\$638,794	\$718,440	\$3,908,534
HIGHER EDUCATION DEPARTMENT											
Black College/University Outreach Program										100,000	100,000
Scholarship Grants							115,000				115,000
Two-Year College Grants						3,074,637		1,763,253			4,837,890
Workforce Training Consortium								300,000	100,000		400,000
TOTAL HIGHER EDUCATION DEPARTMENT						\$3,074,637	\$115,000	\$2,063,253	\$100,000	\$100,000	\$5,452,890
HIGHER EDUCATION INSTITUTIONS											
Arkansas Northeastern College											
ADTEC Gap Funding & Center							60,325	95,804	95,481		251,610
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	63,211		271,459
Maintenance & Operating Expenses							50,000				50,000
Technology Upgrades							100,000				100,000
Wellness Building				312,000							312,000
Various Capitol Projects									500,000	254,996	754,996
Total Arkansas Northeastern College	\$275,746	\$156,229	\$232,931	\$544,151	\$121,459	\$275,000	\$110,325	\$132,593	\$658,692	\$254,996	\$2,762,122
Arkansas State University - Beebe											
England Classroom Renovations								150,000	50,000		200,000
Institutional Facilities and Improvements	201,360	122,172	200,000	166,612	1,569,527					37,377	2,297,048
Heber Springs Center	93,792	338,100	2,625								434,518
Maintenance/Equipment/Library							151,502		42,300	81,227	275,029

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Master Campus				10,000							10,000
Searcy - Phase II							500,000				500,000
Student Center - Phase II	189,200										189,200
Foothills Capital Improvements			28,272	2,643	19,530						50,444
Total Arkansas State University - Beebe	\$484,352	\$460,272	\$230,897	\$179,254	\$1,589,057		\$651,502	\$150,000	\$92,300	\$118,604	\$3,956,238
Arkansas State University - Jonesboro											
Delta Studies Center	216,356	8,805	83,629	52,361							361,151
Diesel Mechanics Classrooms	128,854										128,854
Distance Learning Lab						250,000					250,000
Heritage Center Sites						556,754	679,337	799,081	354,257	52,857	2,442,286
Lakeport Plantation		13,954	15,121	8,642	9,727						47,443
Liberal Arts Teaching Building	263,430	920,703	714,707	9,236	428,242	408,728					2,745,046
Library and Wilson Hall Improvements					513,701			3,647,738	267,155	85,107	4,513,701
Maintenance/Equipment/Library					128,755	100,000	234,456	839,284	645,676	423,313	2,371,483
Marked Tree Technology Center						25,000					25,000
Paragould Center	7,726	11,867				81,616	18,384				119,593
Farm Family Risk Management Ed. Initiative	76,808										76,808
Carl R. Reng Center		5,863,861	1,148,654								7,012,515
Southern Tenant Farmers	13,414	11,438	26,101	4,875							55,829
Student Field House Facility	785,151	107,882									893,033
Student Union & Reng Center		400,924	144,666	193,837							739,427
Total Ark. State University - Jonesboro	\$1,491,739	\$7,339,434	\$2,132,879	\$268,951	\$1,080,425	\$1,422,097	\$932,177	\$5,286,103	\$1,267,088	\$561,276	\$21,782,168
Arkansas State University - Mt. Home											
Army ROTC Climb Tower								6,798		18,202	25,000
Community Development Center								853,908	101,000		954,908
Institutional Facilities and Improvements	35,161	8,631									43,792
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	25,000	61,428	507,052
Student Scholarship Grants						35,000					35,000
Total Ark. State University - Mt. Home	\$35,161	\$60,773	\$18,814	\$267,460	\$474,509	\$135,000		\$1,186,420	\$126,000	\$79,630	\$2,383,767
Arkansas State University - Newport											
ADTEC Gap Funding & Initiatives								223,418	158,582	120,990	502,990
Instructional Facilities					95,000						95,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Maintenance/Equip/Library Resources						21,459	208,000	75,000	25,000		329,459
Marked Tree Technical Center								69,000	23,000		92,000
Newport Walton Building					7,125	50,000					57,125
Land and Building Acquisition	68,930					11,735					80,665
Transportation Tech Center							135,000				135,000
Various General Improvement Projects								150,000	50,000	159,613	359,613
ADA Building Maintenance			108,388	5,425	59,477	16,484					189,774
Total Ark. State University - Newport	\$68,930		\$108,388	\$5,425	\$161,602	\$99,679	\$343,000	\$517,418	\$256,582	\$280,603	\$1,841,626
Arkansas Tech University											
Academic Classroom Facility							500,000				500,000
Arkansas Valley Technical Institute		45,706									45,706
Capital Improvements										110,000	110,000
Forensics/Debate Team				5,000							5,000
Judy Thacker Scholarship				10,000							10,000
Lake Point Conference Center						65,728	18,665	8,614	6,980		99,987
Library Improvements				229,321	3,335	8,870		69,135			310,661
Linda Douthit Scholarship				10,000							10,000
Maintenance/Equipment/Library		180,069	64,975	187,059	34,543	91,613	40,077	108,943	25,000		732,279
McEver Building Improvements								524,803	375,197		900,000
Tomlinson Hall Construction & Renovation	279,200	1,111,509	59,999	25,707	599						1,477,014
Total Arkansas Tech University	\$279,200	\$1,337,284	\$124,974	\$467,087	\$38,477	\$166,211	\$558,742	\$711,494	\$407,178	\$110,000	\$4,200,648
Black River Technical College											
Auto Technology Building Renovations									150,000		150,000
Business Technology Center						99,701					99,701
Distance Learning Center						77,043					77,043
Facilities and Improvements		297,464	127,302								424,766
Industrial Training Center							100,000				100,000
Maintenance/Equipment/Library						140,067	41,370	58,630	100,000	41,429	381,496
Paragould Campus Building							25,000				25,000
Total Black River Technical College		\$297,464	\$127,302			\$316,811	\$166,370	\$58,630	\$250,000	\$41,429	\$1,258,006
Cossatot Community College of U of A											
Building B & C Repairs						100,000					100,000
Capital Improvements & Infrastructure							200,000			150,000	350,000
Collision Repair Facility	145,687	31,367	7,426	9,950							194,430

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Maintenance/Equipment/Library			84,509	30,024	21,459			100,000		100,000	335,992
Math, Science & Astronomy Classroom										98,000	98,000
Nashville Technology Center		106,769	38,526	51,620	200,000						396,915
Technology Classroom Facility	599,732										599,732
U of A System Allocation								700,000			700,000
Total Cossatot Comm. College of U of A	\$745,419	\$138,136	\$130,461	\$91,594	\$321,459		\$200,000	\$800,000		\$348,000	\$2,775,069
East Arkansas Community College											
ADTEC Gap Funding							80,086	76,874	92,942	2,211	252,113
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	62,500	306,048	593,548
Total East Arkansas Community College			\$15,000	\$162,875	\$100,000	\$122,637	\$1,457,867	\$733,952	\$155,442	\$308,258	\$3,056,032
Henderson State University											
Arkansas Hall	4,638,763										4,638,763
Maint/Equip/Library Resources		128,621	46,411	62,185	85,837	100,000	50,000	150,000	100,000		723,054
Rural Entrepreneur Initiative									250,000	40,000	290,000
School of Business Building	329,760	323,154	13,580								666,495
Southwest Arkansas Learning Center	8,429	12,946									21,375
Technology Learning Center		77,172	27,846	37,311							142,329
Total Henderson State University	\$4,976,952	\$541,893	\$87,837	\$99,496	\$85,837	\$100,000	\$50,000	\$150,000	\$350,000	\$40,000	\$6,482,016
Mid-South Community College											
ADTEC Gap Funding								165,579	340,268	45,144	550,991
ADTEC Partners						863,566		338,089	22,610		1,224,266
Center For Transportation Studies	254,801	156,852	98,439	387,115	103,195						1,000,401
Economic Development Initiatives							100,000				100,000
Maintenance/Equipment/Library			87,515	31,093	21,459		120,000	75,000	25,000		360,067
Operations, Construction, Renovations								161,250	53,750	389,707	604,707
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 - ADTEC						1,960,187	19,414	114,407	216,863	38,454	2,349,325

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
University Partners - ADTEC						264,900	465,234	747,042	541,128	283,537	2,301,841
Total Mid-South Community College	\$254,801	\$156,852	\$608,688	\$1,513,206	\$437,688	\$3,088,653	\$704,648	\$1,601,368	\$1,199,619	\$756,842	\$10,322,364
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			150,000		390,067
Various Improvements				199,500				605,250	201,750		1,006,500
Total National Park Community College		\$138,910	\$50,123	\$270,321	\$21,459	\$100,000		\$605,250	\$351,750		\$1,537,813
North Arkansas College											
Agriculture and Rodeo Program								4,590			4,590
Allied Health Center							500,000				500,000
Berryville Campus								64,129	69,369	80,476	213,974
Health Education Center					6,757		83,114				89,871
Heavy Equipment Construction Program		8,746			7,385						16,131
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	25,000		340,067
Multi-Purpose Building					44,127	574,637					618,764
South Campus Improvements								285,290	323,467	38,583	647,340
Total North Arkansas College		\$86,405	\$60,149	\$90,284	\$97,184	\$692,891	\$964,860	\$529,010	\$417,836	\$119,058	\$3,057,676
Northwest Arkansas Community College											
Burns Hall					61,727	38,273					100,000
Central Education Facility - Phase II		43,153									43,153
Maintenance/Equipment/Library		80,899	41,623	25,618	14,614	28,369	68,884	67,158	540,204	65,302	932,672
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		\$124,052	\$271,913	\$48,412	\$287,676	\$295,529	\$782,521	\$99,634	\$540,204	\$65,302	\$2,515,242
Ouachitas, College of the											
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			100,000	447,131
Partnership Technology Center	600,000										600,000
Various Improvements				75,000							75,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Total Ouachitas, College of the	\$600,000	\$95,060	\$38,149	\$106,569		\$100,000	\$209,408			\$100,000	\$1,249,186
Ozarka College											
Capital Improvements		9,911			5,547	111,950	105,867			76,116	309,392
Maintenance/Equipment/Library		24,148		20,905	50,012	22,200	71,294		130,695	126,471	445,725
Melbourne/Mt. View Improvements									300,000		300,000
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		61,092		350,802
Total Ozarka College		\$159,898	\$232,900	\$20,905	\$61,238	\$183,601	\$204,161		\$491,787	\$202,587	\$1,557,078
Phillips Comm. College of the U of A											
ADTEC Gap Funding							86,938		119,809		206,747
Grand Prairie Center									100,000		100,000
Incubator Projects				2,022					15,000		17,022
Information Technology	10,136		647								10,783
Stuttgart Campus Multi Media Program			8,631								8,631
Maintenance/Equipment/Library			87,515				130,043		100,000		317,558
Stuttgart Facilities	135,161		17,503						100,000		252,664
Various Improvements and Projects				50,000					1,040,000		1,090,000
Total Phillips Comm. College of the U of A	\$145,297		\$114,296	\$52,022			\$216,981		\$1,474,809		\$2,003,405
Pulaski Technical College											
Computer Lab		10,290	3,713	14,975							28,978
Campus Center	275,330	1,073,620	144,879	54,723						10,000	1,558,551
Kanis Learning Assistance Center						99,938		4,287	12,903	2,872	120,000
Maintenance/Equipment/Library		64,310	23,205	31,093	76,043	323,463	36,331	185,230	66,820		806,496
Saline County Career Center		167,207	60,334	80,841	300,000		31,758	231,211	85,244	28,862	985,456
Student Center				200,000						10,000	210,000
Various Projects								490,000	196,324	26,517	712,842
Total Pulaski Technical College	\$275,330	\$1,315,427	\$232,131	\$381,632	\$376,043	\$423,401	\$68,089	\$910,728	\$361,292	\$78,251	\$4,422,323
Rich Mountain Community College											
Handicap Access Doors		41,159	14,851		19,899						75,909
Maintenance Facility	28,536	142,538									171,073
Maintenance/Equipment/Library			6,719	8,764	20,441	57,708	73,927	68,657	221,916	99,768	557,899
Construction/Renov/Repairs/Upgrades				21,928	197,693	61,912	25,338	17,455	120,484		444,810
Waldron Center				9,628	15,372						25,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Total Rich Mountain Community College	\$28,536	\$183,697	\$21,570	\$40,320	\$253,404	\$119,620	\$99,265	\$86,111	\$342,400	\$99,768	\$1,274,691
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	52,231	286,997	575,067
Heavy Equipment Academy		70,000	70,025								140,025
Institutional Improvements										100,000	100,000
Distance Learning Systems	61										61
Fine Arts Building			63,011								63,011
Center for Workforce Development Building	1,585,693										1,585,693
West Campus Expansion				83,920	256,080						340,000
Total South Arkansas Community College	\$1,585,754	\$120,506	\$170,045	\$96,970	\$297,400	\$50,828	\$68,069	\$25,058	\$52,231	\$386,997	\$2,853,857
Southeast Arkansas College											
Advanced/Emerging Tech. Center					36,000						36,000
Facility Improvements				100,000						11,400	111,400
Maintenance/Equipment/Library			36,810	81,798	21,459	100,000		75,000	25,000		340,067
Nursing Program										10,994	10,994
Student Center				70,000							70,000
Total Southeast Arkansas College			\$36,810	\$251,798	\$57,459	\$100,000		\$75,000	\$25,000	\$22,395	\$568,462
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	27,834	18,110	67,806
Various Construction Projects							1,000,000				1,000,000
Classroom Buildings	535,472		11,515	39,759							586,745
Maintenance/Equipment/Library			39,937	28,685	47,125	551,039	103,213		37,919		807,918
University Agriculture Center										1,000,000	1,000,000
Total Southern Arkansas University	\$535,472		\$113,561	\$68,444	\$47,125	\$945,815	\$1,368,457	\$31,673	\$65,753	\$1,018,110	\$4,194,410
SAU - Tech											
Air Power School						50,000		45,000			95,000
Critical Maintenance HVAC						71,809	118,539				190,349
Environmental Center - Hydraulic					7,861						7,861
Fire Training Satellite Facility @ Marshall	6,661	4,774									11,436
Fire Training Satellite Facility @ Lincoln				4,511	19,974	515					25,000

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Fire Training Academy Building		151,880									151,880
Fire Training Academy Equip/Construction		14,351		44,294	8,362					31,049	98,056
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
Fire Training Satellite Facility @ Jonesboro		1,360									1,360
Purchase Equipment	31,063	9,753	1,610		87						42,512
Maint/Equip/Library Resources		31,095	18,922	33,107	62,886	28,811	65,962	5,237	90,345	16,696	353,060
Model Fire Station										880,000	880,000
Texarkana Aviation Program					9,469				15,000		24,469
Various Renovation Projects		119,423	85,690	52,716	63,061		36,583	3,188			360,661
Total SAU - Technical Branch	\$37,724	\$501,998	\$115,658	\$161,871	\$199,108	\$153,921	\$221,085	\$53,425	\$105,345	\$927,745	\$2,477,879
University of Arkansas - Fayetteville											
African American Cemetery Preservation		7,717			6,516	40,000		41,250	13,750		109,233
Agricultural Research Grants	63,071							200,000		28,039	291,110
Arkansas Archeological Survey				88,489	189	25,239	8,742	9,484	37,391	3,125	172,659
Asian Soybean Rust Program				15,810	130,214	3,976					150,000
Biology Laboratory Building	110,162										110,162
Blytheville Archeological Survey Research					7,533	350	3,241				11,123
Children's Gardening Program						30,000					30,000
Clinton School of Public Service				49,713	287	9,914	321,083	124,651	205,028	39,324	750,000
County Education Programs	484,982	73,613	24,150	19,402							602,148
Criminal Justice Institute		283	5,015	4,190		107,620	32,380	82,661	16,906	56,145	305,200
Debate Team						42,360	7,640				50,000
Diane Blair Center				17,396	11,604						29,000
Fire Ant Research Facility	1,375		6,917								8,292
Garvin Gardens				54,403	54,513	2,084		14,046	14,901	71,053	211,000
Information Technology Building	79,284	320,063	319,222								718,569
KUAF Public Radio				5,000							5,000
Library Special Collections Division								28,400	8,032	23,569	60,000
Maintenance/Equipment/Library		99,132	107,349	79,698	136,435	258,936	108,554	36,843	14,781	48,376	890,104
Math & Science School (ASMSA)		75,098	19,000	170,404	89,792	237,864	143,940	1,273,582	138,918	2,090,990	4,239,588
Nanotechnology Research Center							275,000	4,202,118	1,297,882		5,775,000
Ouachita River Study				22,057	17,943						40,000
Red Imported Fire Ant	56,639	5,870	2,470								64,979
Research Center Grants and Contracts	6,298										6,298
Research Program Development	1,406,006	447,281	83,539	336,634							2,273,460

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Program Dev. On Racial Profiling		1,029	15	32	821						1,897
Pryor Center								289,469	295,944	23,782	609,196
SE Research and Extension Center		69,020									69,020
Spatial Technology Center								157,576	161,355	54,569	373,500
Swine Research and Teaching Facility	46,104										46,104
Vision 2010 Partners for 21st Century	960										960
Win Rockefeller Institute						86,457	59,972	600,000	200,000		946,429
Total University of Arkansas - Fayetteville	\$2,254,881	\$1,099,106	\$567,677	\$863,227	\$455,848	\$844,799	\$960,553	\$7,060,080	\$2,404,888	\$2,438,971	\$18,950,031
University of Arkansas - Fort Smith											
Boreham Library Construction								112,784	175,021	522,195	810,000
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				142,857	542,189
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	\$175,021	\$665,052	\$2,603,357
University of Arkansas - Little Rock											
Benton Campus Expenses									22,785	1,617	24,402
Bowen Law School		55,837	84,188	49,748							189,773
Community Outreach Center	334,732										334,732
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
Maintenance/Equipment/Library					128,755	100,000			100,000		328,755
Nanotechnology Research Center								277,754	1,857,573		2,135,327
Small Business Development Center	52,189										52,189
School of Information Sciences	235,788	86,306									322,094
Science/Law Complex	54,287										54,287
Stuttering Research & Treatment Center						333	48,928	739			50,000
Youth Mediation Program - Bowen Law	4,214	4,214		12,257	15,449	6,459	634				43,226
Total Univ. of Arkansas - Little Rock	\$681,210	\$305,017	\$84,188	\$202,320	\$238,905	\$106,792	\$49,562	\$5,500,739	\$400,539	\$1,859,190	\$9,428,461
University of Arkansas - Medical Sciences											
Adult Education & Senior Clinic								131,250	37,500		168,750
Area Health Education Centers									31,250		31,250

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Arkansas Children's Hospital South Wing								75,000	25,000		100,000
Autism Research and Treatment									67,408	32,592	100,000
Boozman Scholarship Program								37,500	12,500		50,000
Cancer Research Center							536,466	37,500	12,500	57,857	644,323
Child Abuse and Domestic Violence	4,214	6,473						525,000	175,000	13,272	723,959
Child Abuse and Neglect Programs						930,000					930,000
Children's Advocacy Centers						46,429		273,000	91,000		410,429
Center for Excellence in Dev. Disabilities						110,000					110,000
Center for Public Health Law									25,000		25,000
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	12,500		50,000
Housecall Program								37,500	12,500		50,000
Infant Warmers				10,000							10,000
Maintenance/Equipment/Library		128,621	46,411	62,185	671,674			112,500	37,500		1,058,891
MCAT Prep				12,587	53,413						66,000
Neonatal Monitors		51,448	18,564	24,874							94,886
Newborn Umbilical Cord Blood Initiative								187,500	62,500		250,000
Northwest Arkansas Satellite Campus								37,500	12,500		50,000
Orion Knife Purchase					31,500						31,500
Parents For Inclusive Community Program									32,592	82,408	115,000
Radiation Therapy Grants										35,000	35,000
Sickle Cell Anemia Task Force									86,922	20,078	107,000
System Allocation Various Programs						2,000,000	2,800,000				4,800,000
Texarkana Area Health Education Center								75,000	25,000		100,000
Various Programs				20,000			1,100,000			200,000	1,320,000
Total Univ. of Arkansas - Medical Sciences	\$4,214	\$186,542	\$64,975	\$343,344	\$1,040,206	\$3,378,809	\$4,696,769	\$2,566,750	\$759,172	\$441,207	\$13,481,988
University of Arkansas - Monticello											
Chemistry Lab Renovations	7,024	10,788									17,812
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	617,705	3,940,033	4,854,194
General Education Building							45,000				45,000
Great Rivers Improvements/Merger			71,454		16,168						87,622
Harris Hall Renovation	484,643	15,576									500,219

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FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Heavy Equipment Academy				231,701	49,748						281,449
Maintenance/Equipment/Library		80,801	47,821	101,076	93,357	2,800		20,524	76,676		423,054
Spatial Inf. Bach. Degree/ Assoc. Sci. Degree	151,609										151,609
Total University of Arkansas Monticello	\$643,276	\$231,487	\$499,307	\$1,206,624	\$174,075	\$11,785	\$45,000	\$45,257	\$694,381	\$3,940,033	\$7,491,224
University of Arkansas - Pine Bluff											
ADA Improvements					150,000						150,000
Agriculture and Outreach Center								7,064	34,936	16,914	58,914
Alumni Relations		17,975									17,975
Aquaculture Program	398,271										398,271
Baseball Complex								38,738	493,262		532,000
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	65,276	9,598	64,061		22,760						161,694
Maintenance/Equipment/Library					85,837	100,000			100,000		285,837
Major Maintenance						19,464	30,536			9,985	59,985
Recreational Vehicle Park				12,878	5,363						18,241
Renovations and Technology Upgrades						500,000		31,288	68,712		600,000
Scholarships	25,791	30,967	8,354	11,193							76,305
School of Education					3,222						3,222
Seminar Expenses						10,909	1,235	1,000	6,523		19,667
Small Farm Outreach Wetlands	15,000	21,420		96,423							132,843
Stadium Construction					226,400	168,600					395,000
Student Field House	12,513	11,811	35,995		317,135						377,453
Sweet Potatoe Program Operations								68,527	318,307	13,166	400,000
Wellness Complex					35,793	89,207					125,000
Total University of Arkansas - Pine Bluff	\$523,502	\$103,093	\$108,410	\$120,494	\$846,509	\$903,540	\$73,342	\$146,616	\$1,021,741	\$40,065	\$3,887,312
UA Community College at Batesville											
Institutional Facilities and Improvements									285,000		285,000
Library & Classroom Building		350,591		174,603							525,194
Maintenance/Equipment/Library		60,909	21,978	29,448	21,459				175,000		308,794
Nursing & Allied Health Complex									250,000		250,000
Total UA Community College at Batesville		\$411,500	\$21,978	\$204,051	\$21,459				\$710,000		\$1,368,988
UA Community College at Hope											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Enhanced Educational Projects									196,000	72,857	268,857
Maintenance/Renovation/Repair				21,659	200,375					25,000	247,034
Maintenance/Equipment/Library		62,856			174,530			100,000	100,000		437,386
Parking Lot Improvements	65,114	39,684	3,045								107,843
Science & Technology Center								266,210	133,790		400,000
Total UA Community College at Hope	\$65,114	\$102,540	\$3,045	\$21,659	\$374,905			\$366,210	\$429,790	\$97,857	\$1,461,120
UA Community College at Morrilton											
Maintenance/Equipment/Library		61,334		50,419	21,459	37,620	61,568	36,957	63,043	35,000	367,399
Total UA Community College at Morrilton		\$61,334		\$50,419	\$21,459	\$37,620	\$61,568	\$36,957	\$63,043	\$35,000	\$367,399
University of Central Arkansas											
Academic Complex	1,656,629										1,656,629
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	200,000	140,000	1,498,929
Main Hall	4,850	235,001		479,110							718,960
Maintenance/Equipment/Library		231,517	83,539	111,933	749,980	100,000		225,000	75,000		1,576,969
Total University of Central Arkansas	\$1,661,479	\$598,031	\$130,993	\$1,409,327	\$749,980	\$658,929	\$500,000	\$825,000	\$275,000	\$140,000	\$6,948,739
TOTAL HIGHER EDUCATION INSTITUTIONS	\$17,823,039	\$16,439,487	\$6,797,817	\$9,725,219	\$10,875,862	\$15,188,585	\$15,764,319	\$30,404,259	\$15,924,883	\$15,577,226	\$154,520,695
HIGHWAY AND TRANSPORTATION DEPARTMENT											
Hwy 7/206 Interstate				18,000							18,000
Intermodal Facility										40,000	40,000
Newport Sidewalk	10,136		229								10,365
Osceola Toll Parkway Station							140,000				140,000
Public Roadway Grants								70,655	29,345	30,000	130,000
Texarkana Tourist Information Center		1,471,737	1,528,263								3,000,000
Tourist Information Bureau							795,928	838,079	85,768	16,168	1,735,943
Various Renovations, Drains and Repairs								16,397	83,603	170,000	270,000
TOTAL HIGHWAY AND TRANSPORTATION DEPARTMENT	\$10,136	\$1,471,737	\$1,528,492	\$18,000			\$935,928	\$925,131	\$198,717	\$256,168	\$5,344,308
HUMAN SERVICES DEPARTMENT											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Administration											
Community Based Projects										25,000	25,000
Domestic Violence Shelters										15,800	15,800
Various Community Organizations						149,242	41,542	348,500	160,000	20,500	719,784
Various Department-Wide Projects							337,932	1,727,722	2,307,218	5,000	4,377,871
Total Administration						\$149,242	\$379,474	\$2,076,222	\$2,467,218	\$66,300	\$5,138,455
Aging and Adult Services											
AAA Grants										10,000	10,000
Community-Based Senior Services								45,000	15,000		60,000
Emergency Equipment						66,000					66,000
Frozen Meal Pilot Program						60,000		90,000	30,000	16,000	196,000
Hospices Grants								14,211	10,789	2,500	27,500
Meals On Wheels Grant						10,000				30,000	40,000
Retired Senior Volunteer Program						5,000					5,000
Senior Citizens Center	18,248	70,169	13,923	18,657		499,000		521,250	164,750	192,357	1,498,354
Total Aging and Adult Services	\$18,248	\$70,169	\$13,923	\$18,657		\$640,000		\$670,461	\$220,539	\$250,857	\$1,902,854
Behavioral Health											
Alcohol & Substance Abuse Prevention						220,429		503,492	117,500	20,000	861,421
Arkansas Health Center Improvements										687,877	687,877
Behavioral Health Services						30,000		342,750	114,250	176,964	663,964
Common Ground Program Grants			44,512								44,512
Community-Based Services								88,125	29,375		117,500
Inpatient Psychiatric Services							110,000				110,000
Mental Health Bed Expansion						322,087	2,669,342				2,991,429
Recovery & Prevention Centers						40,000		390,000	165,427	15,000	610,427
Uncompensated Care								65,654	18,580		84,234
Violence & Intervention Treatment Services						7,500		26,250	8,750		42,500
Total Behavioral Health			\$44,512			\$620,016	\$2,779,342	\$1,416,271	\$453,882	\$899,841	\$6,213,864
Blind Services											
Glass Eyewear Grant										2,500	2,500
Total Blind Services										\$2,500	\$2,500
Child Care & Early Childhood Education											
After School and Summer Programs								151,500	15,000	40,000	206,500

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Total Child Care & Early Childhood Ed.								\$151,500	\$15,000	\$40,000	\$206,500
Community Service & Nonprofit Support											
Charities of Excellence Program				50,000							50,000
Non-Profit Associations						50,000		112,500	12,500		175,000
Total Comm. Service & Nonprofit Support				\$50,000		\$50,000		\$112,500	\$12,500		\$225,000
Developmental Disabilities Services											
Booneville Human Development Center				12,429	2,374						14,803
Community Program Grants						199,000		189,750	78,948	71,301	538,999
Community Provider Grants						175,000					175,000
Human Development Centers	371,373	98,891				11,200					481,464
Total Developmental Disabilities Services	\$371,373	\$98,891		\$12,429	\$2,374	\$385,200		\$189,750	\$78,948	\$71,301	\$1,210,267
Medical Services											
County Owned Hospital Grants								30,000	10,000		40,000
County Owned Nursing Home Grants						39,000					39,000
Hospices Grants						25,000					25,000
Total Medical Services						\$64,000		\$30,000	\$10,000		\$104,000
Youth Services Division											
Alexander Juvenile Facility							99,167				99,167
Community-Based Programs						200,000		187,500	62,500	42,857	492,857
Various DYS Projects	105,509	65,996	4,472	1,000							176,978
Total Youth Services Division	\$105,509	\$65,996	\$4,472	\$1,000		\$200,000	\$99,167	\$187,500	\$62,500	\$42,857	\$769,002
TOTAL HUMAN SERVICES DEPARTMENT	\$495,130	\$235,057	\$62,907	\$82,087	\$2,374	\$2,108,458	\$3,257,982	\$4,834,204	\$3,320,588	\$1,373,656	\$15,772,442
INFORMATION SYSTEMS DEPARTMENT											
Statewide Network Infrastructure			79,514								79,514
Statewide System Planning	2,114,634	267,280	1,513,292	789,632	931,389	237,663		26,528	321,414	3,871	6,205,704
TOTAL INFORMATION SYSTEMS DEPT.	\$2,114,634	\$267,280	\$1,592,806	\$789,632	\$931,389	\$237,663		\$26,528	\$321,414	\$3,871	\$6,285,218
LAW ENFORCEMENT STANDARDS & TRAINING											
Satellite Facility	53,928										53,928
Laundry Facility						428		1,566	606	7,980	10,580
A/V Equipment	4,074						2,045				6,119

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Northwest Arkansas Facility Operations	40,026	5,157									45,183
Northwest Arkansas Training Center	50,300	6,232	977			5,450	50,080				113,038
Northwest Campus Equipment	3,682	2,150									5,832
Various Maintenance/Reno./Construction							17,821	158,836	10,696		187,353
TOTAL LAW ENFORCEMENT STANDARDS & TRAINING	\$152,009	\$13,539	\$977			\$5,878	\$69,945	\$160,402	\$11,302	\$7,980	\$422,032
LEGISLATIVE FACILITIES, JOINT INTERIM COMMISSION ON											
Arkansas Blue Ribbon/Highway Finance								84,398	7,386		91,783
Capitol and Capitol Hill Committee Rooms			110,399								110,399
TOTAL LEGISLATIVE FACILITIES, JOINT INTERIM COMMISSION ON			\$110,399					\$84,398	\$7,386		\$202,182
LEGISLATIVE NURSING COMMISSION											
Study and Operating Expenses	1,204	31,423	9,541								42,167
TOTAL LEGISLATIVE NURSING COMMISSION	\$1,204	\$31,423	\$9,541								\$42,167
LIVESTOCK & POULTRY COMMISSION											
County & District Fairs				847,200							847,200
Crawford County Fair Association	2,810		4,315								7,125
Fulton County Fair Building	562		863								1,425
Hot Springs County Fair Association	281		432								713
Mississippi County Fair Association	702		1,079								1,781
Montgomery County Fair Association	562		863								1,425
Poinsett County Fair Association	562		863								1,425
Polk County Fair Association	562		863								1,425
Scott County Fair Association	702		1,079								1,781
TOTAL LIVESTOCK & POULTRY COMM.	\$6,743		\$10,357	\$847,200							\$864,300
MARTIN LUTHER KING, JR. COMMISSION											
Community Grants								30,000	10,000		40,000
Martin Luther King, Jr. Heritage Center						5,429					5,429
TOTAL MARTIN LUTHER KING, JR. COMM.						\$5,429		\$30,000	\$10,000		\$45,429
MILITARY DEPARTMENT											
ADA Regulations					7,016	148,943	18,841				174,800

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Benton National Guard Armory	1,115										1,115
Camp Robinson Armory		47,440	953,255	203,131		4,428	26,690	2,055	13,361		1,250,359
Various Armories Maint. & Renovation	257,297	375,138	111,971	289,920	555,919	315,538	26,407	91,568	23,120	140,909	2,187,786
Wynne National Guard					9,488						9,488
TOTAL MILITARY DEPARTMENT	\$258,411	\$422,578	\$1,065,225	\$493,051	\$572,423	\$468,909	\$71,939	\$93,622	\$36,481	\$140,909	\$3,623,547
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	6,848		175,000
Water Resource Plng. & Dev. Projects	1,175,160	103,000	3,908				19,849				1,301,916
Water/Sewer Emergency Repairs	123,600										123,600
Bayou Meto & Grand Prairie Projects - Admin		77,340	18,564	24,874							120,778
Faulkner County Agriculture Center		6,473									6,473
Fire Protection Grants									150,000		150,000
Flood Control, Drainage, Irrigation	306,000										306,000
Grand Prairie - White River Irrigation Project						50,000					50,000
Irrigation & Flood Control Projects								18,750	22,170		40,920
Lake Boydsville	24,090	15,750	89,250								129,090
Little Red River Irrigation		5,394									5,394
Madison Co. Construction				10,000							10,000
Management Grants	21,401										21,401
Natural Resources Commission Grants						25,000		646,982	518,518		1,190,500
Natural Resource Digital Data	54,152	26,886									81,038
Osage Basin Wastewater System	25,565				18,104						43,669
Clark County Conservation District Buildings		57,921	18,564	174,874							251,359
Phosphorous Reduction				2,535	28,090	3,097	15,564				49,286
Regional Waste Water Grants						100,000		37,500	50,000		187,500
Walnut Bayou Feasibility Study	50										50
Safe Water/Waste Disposal		46,755					3,306				50,061
Statewide Water Projects								37,500	67,500	140,699	245,699
Soil Physics			175,029	12,570	49,618						237,217
South Arkansas Sparta Aquifer	12,284		3,668			4,000,000					4,015,952
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	10,000		2,583,803
White River Irrigation		36,014	12,995	17,412							66,421
Wooster Water Extension Project	135,161		5,619								140,780

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
TOTAL NATURAL RESOURCES COMMISSION	\$1,877,463	\$375,533	\$327,597	\$269,558	\$3,406,927	\$4,623,065	\$251,966	\$2,013,032	\$825,036	\$140,699	\$14,110,876
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	20,000		80,000
B.B. King Permanent Marker						5,000					5,000
Black History Advisory Committee						16,590	33,005	9,673	2,641	8,210	70,119
Cloverbend Resettlement District				20,000							20,000
Curran Hall Welcome Center	2,107	3,236									5,343
Delta Heritage Trail					1,410,850	89,150					1,500,000
Land Acquisition and Construction							90,000				90,000
Little Rock Central High Museum	702	1,079									1,781
Maintenance/Renovation/Equipment					770,880	54,154	31,281	49,620	43,297		949,232
Mount Magazine	255,840	239,512	8,055								503,407
Natural Resources Museum Grants							12,708	6,761	523		19,991
Old Washington State Park		5,131									5,131
Parks and Tourism Grants							90,000				90,000
Professional Bass Fishing Hall of Fame	8,429	12,946									21,375
Recreational Activities								15,000	5,000		20,000
Server and Printing Press									80,332		80,332
Sykes Memorial Grant Program								17,675	32,325		49,999
United States Marshall Museum						2,200,000					2,200,000
Various New & Existing Projects				50,768				1,102,883	915,696	1,421	2,070,768
Walnut Ridge Flying Museum				20,000							20,000
TOTAL PARKS & TOURISM DEPARTMENT	\$267,078	\$261,904	\$8,055	\$90,768	\$2,181,730	\$2,424,893	\$331,993	\$1,261,612	\$1,099,814	\$9,631	\$7,937,478
PLANT BOARD											
Boll Weevil Eradication					256,514						256,514
TOTAL PLANT BOARD					\$256,514						\$256,514
PUBLIC DEFENDER COMMISSION											
Professional Fees									233,519		233,519
TOTAL PUBLIC DEFENDER COMMISSION									\$233,519		\$233,519
RURAL SERVICES DEPARTMENT											

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
ADA Community Projects										100,000	100,000
Boys & Girls Club Grants								20,000	74,376	100,000	194,376
City & County Grants						113,500	5,429	86,157	67,819	42,857	315,762
Community Center Grants						6,000	16,000				22,000
County & Community Enhance. Ser. Grants						1,263,687	853,315	326,301	177,366	293,714	2,914,383
County Fair Matching Grants	84,831	20,000			1,474	13,000	7,000	188,470	153,569	10,442	478,786
County Jail & Sheriff Department Grants						35,000	35,000	74,343	25,000		169,343
Emergency Services Grants								530,481	526,527		1,057,008
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	602,207	30,000	1,271,148
Fire Department Grants						318,591	199,838			93,357	611,786
Fire Protection Program	93,643							120,000	78,685	132,857	425,185
Library Grants								25,000	9,770	10,000	44,770
Museum Grants								14,869	5,000		19,869
Public Building and Facility Grants								1,282,716	802,903	439,576	2,525,195
Recreation Centers & State Parks									19,372	10,000	29,372
Rural Service Grants						285,365	131,064				416,429
Rural Recycle Grant										57,000	57,000
Scenic Highways						20,000					20,000
Senior Citizen Grants						27,695	72,305				100,000
Various Capital Improvement Grants										470,714	470,714
TOTAL RURAL SERVICES DEPARTMENT	\$178,474	\$20,000			\$1,474	\$2,227,709	\$1,408,580	\$3,113,778	\$2,542,594	\$1,790,517	\$11,283,126
SCIENCE AND TECHNOLOGY AUTHORITY											
Applied Tech Prgm/EPSCOR/NSF										664,748	664,748
Cyberinfrastructure Center								318,624	465,460	282,000	1,066,084
Research Grants						2,746,075	1,864,983	4,622,468	1,469,737	496,521	11,199,785
Research Infrastructure Fund								1,050,000		1,000,000	2,050,000
Risk Capital Match Fund							3,000,000	750,000			3,750,000
Seed Capital Investment									57,347		57,347
TOTAL SCIENCE AND TECH. AUTHORITY						\$2,746,075	\$4,864,983	\$6,741,092	\$1,992,544	\$2,443,270	\$18,787,964
SECRETARY OF STATE											
Capitol Fire Alarm System	35,812										35,812
Capitol Grounds Emergency Repairs	155,414	11,027	58,540	141,139	30,533						396,653
Capitol Sewer Projects	447,923	110,528	30,019	20,418	44,461						653,348

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Capitol Various Repairs							307,568				307,568
Fallen Fire Fighters Memorial							52				52
Help America Vote Act					618,066	59,989	87,089	597,460			1,362,603
HVAC Project Phase IV	11,302										11,302
Little Rock Nine Memorial				133,741	3,590	26,669					164,000
Police Communication System	1,782	6,345									8,127
Senate HVAC	97,205										97,205
TOTAL SECRETARY OF STATE	\$749,437	\$127,900	\$88,559	\$295,298	\$696,650	\$86,658	\$394,708	\$597,460			\$3,036,669
SPINAL CORD COMMISSION											
Handicapped Sports	3,896	1,079									4,975
TOTAL SPINAL CORD COMMISSION	\$3,896	\$1,079									\$4,975
STATE POLICE											
AWIN Building/Tower Replacement										1,000,000	1,000,000
Drug Taskforce Grants						115,000			75,000		190,000
Statewide Construction								400,000			400,000
Statewide Land-Mobile System	1,720,495										1,720,495
Troop E - Dumas	167,253	48,464									215,717
Troop K - Hot Springs			5,090	264,949	3,077		73,461	1,147,534	5,584	272	1,499,968
Various Equipment/Maintenance	512,291	150,983		3,008	15,756				75,000		757,037
Winthrop P Rockefeller Hall of Honor								518	225,692	77,981	304,191
Wrightsville Firing Range			39,034	46,332	48,086	7,852					141,304
TOTAL STATE POLICE	\$2,400,040	\$199,447	\$44,124	\$314,288	\$66,920	\$122,852	\$73,461	\$1,548,052	\$381,276	\$1,078,253	\$6,228,713
VETERAN AFFAIRS DEPARTMENT											
Fayetteville Veterans' Home	2,400,000							260,616			2,660,616
Little Rock Veterans' Home									109,639		109,639
Veteran's Memorial and Park Improvements								112,327	37,673		150,000
Veteran's Organizational Grants						5,000					5,000
TOTAL VETERAN AFFAIRS DEPARTMENT	\$2,400,000					\$5,000		\$372,942	\$147,312		\$2,925,255
WAR MEMORIAL STADIUM											
Stadium Construction	629,084	99,469	35,492	151,623		122,153	7,707	1,926,391	118,750	19,957	3,110,625
TOTAL WAR MEMORIAL STADIUM	\$629,084	\$99,469	\$35,492	\$151,623		\$122,153	\$7,707	\$1,926,391	\$118,750	\$19,957	\$3,110,625

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
WATERWAYS COMMISSION											
Bi-State Metro Plan Organization								37,500	12,500		50,000
TOTAL WATERWAYS COMMISSION								\$37,500	\$12,500		\$50,000
WORKFORCE EDUCATION INSTITUTIONS											
Arkansas Valley Technical Institute											
Major Repairs and Renovations	85,668										85,668
Total Arkansas Valley Technical Institute	\$85,668										\$85,668
Cotton Boll Technical Institute											
Greene County Industrial Training Center	35,647										35,647
Maintenance/Renovation/Repair	143,835										143,835
Total Cotton Boll Technical Institute	\$179,482										\$179,482
Crowley's Ridge Technical Institute											
Carryover Funds						15,298	6,054	36,400	545,094	71,818	674,664
Maintenance/Renovation/Repair	121,030	19,852	42,309	35,137	18,928	31,682					268,938
Total Crowley's Ridge Technical Institute	\$121,030	\$19,852	\$42,309	\$35,137	\$18,928	\$46,981	\$6,054	\$36,400	\$545,094	\$71,818	\$943,603
Foothills Technical Institute											
Maintenance/Renovation/Repair	163,210										163,210
Total Foothills Technical Institute	\$163,210										\$163,210
Forest Echoes Technical Institute											
Major Repairs & Renovation/New Constr.	43,825										43,825
Total Forest Echoes Technical Institute	\$43,825										\$43,825
Great Rivers Technical Institute											
Major Maintenance/Renovations/Repair	259,483										259,483
Total Great Rivers Technical Institute	\$259,483										\$259,483
Northwest Technical Institute											
Carryover Funds						22,100	13,644	15,678	12,477	145,788	209,687
Collegiate Center Parking									13,540		13,540
Major Repairs & Renovation	14,666	23,553									38,218
Nursing Education Facility						131,433	104,996				236,429

**EXPENDITURES OF GENERAL IMPROVEMENT FUNDS FOR STATE AGENCIES AND INSTITUTIONS
FOR FISCAL YEARS 2002-03 THROUGH 2011-12**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-2011	2011-2012	Total
Software License and Network								27,342	5,442	8,676	41,460
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	\$14,666	\$135,296	\$57,740	\$4,590	\$28,802	\$153,534	\$118,640	\$43,020	\$31,458	\$154,464	\$742,209
Quapaw Technical Institute											
Various Construction/Equipping	89,246										89,246
Total Quapaw Technical Institute	\$89,246										\$89,246
Riverside Vo-Tech											
Carryover Funds						92,648	144,108	127,050	54,266	140,693	558,765
Repair, Renovation, Maintenance		98,845	131,933		111,602	32,232					374,613
Total Riverside Vo-Tech		\$98,845	\$131,933		\$111,602	\$124,880	\$144,108	\$127,050	\$54,266	\$140,693	\$933,378
TOTAL WORKFORCE ED. INSTITUTIONS	\$956,608	\$253,992	\$231,982	\$39,727	\$159,332	\$325,394	\$268,802	\$206,470	\$630,818	\$366,975	\$3,440,102
WORKFORCE SERVICES DEPARTMENT											
Construction/Renovation/Repair	285,069	350,286	3,139,691	54,557							3,829,604
TOTAL WORKFORCE SERVICES DEPT.	\$285,069	\$350,286	\$3,139,691	\$54,557							\$3,829,604
GRAND TOTAL	\$61,357,857	\$48,239,892	\$30,867,179	\$90,632,972	\$40,833,722	\$76,883,851	\$56,663,000	\$114,069,078	\$63,952,846	\$102,414,663	\$685,915,060

DETAIL OF EXPENDITURES FOR FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$1,192,719	\$1,174,782	\$1,215,716	\$1,193,241	\$1,436,388	\$1,833,500	\$1,881,850	\$1,968,750	\$1,881,807	\$1,450,194
Total	\$1,192,719	\$1,174,782	\$1,215,716	\$1,193,241	\$1,436,388	\$1,833,500	\$1,881,850	\$1,968,750	\$1,881,807	\$1,450,194
BIENNIAL INSTITUTE OF LEGISLATIVE PROCEDURES										
Operating Expenses	\$67,873	\$13,807	\$73,128		\$73,106	\$1,444	\$82,093		\$86,323	
EMPLOYEES										
Regular Salaries	\$728,278	\$747,514	\$775,141	\$753,633	\$887,033	\$956,749	\$1,025,729	\$871,847	\$829,540	\$769,720
Operating Expenses (M&O)								851,204	686,146	8,441
Extra Help					6,796	33,363	32,235	14,500		18,724
Personal Services Matching	176,299	188,582	200,176	214,785	227,495	251,304	251,359	228,663	240,988	241,075
Professional Fees & Services				175	175	200	10,200	221,361	22,490	17,500
Total	\$904,577	\$936,097	\$975,318	\$968,593	\$1,121,499	\$1,241,617	\$1,319,524	\$2,187,574	\$1,779,165	\$1,055,460
OPERATIONS - HOUSE OF REPRESENTATIVES GENERAL ASSEMBLY										
Regular Salaries	\$454,747	\$153,035	\$418,070	\$20,489	\$333,726	\$10,207	\$432,898	\$78,583	\$267,868	\$75,998
Operating Expenses (M&O)	1,344,903	764,325	1,338,732	497,635	1,479,134	535,184	1,533,283	1,221,975	1,676,060	672,891
Personal Services Matching	35,204	13,030	32,338	2,167	27,296	897	35,520	7,040	26,064	9,787
Total	\$1,834,854	\$930,390	\$1,789,140	\$520,290	\$1,840,156	\$546,288	\$2,001,701	\$1,307,599	\$1,969,992	\$758,676
LEGISLATIVE COMPUTERIZATION										
Operating Expenses	\$89,698	\$434	\$275,056	\$32,607	\$288,653	\$120	\$174,784	\$517,823	\$222,531	\$24,100
HOUSE SELECT COMMITTEES										
Operating Expenses	\$1,266	\$4,096	\$1,754	\$6,803	\$2,753	\$2,976	\$2,338	\$10,828		\$767
OFFICE OF CONSTITUENCY SERVICES										
Regular Salaries	\$382,051	\$408,266	\$374,828	\$378,396	\$413,501	\$352,220	\$415,234	\$485,041	\$531,528	\$575,160

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	1,984	1,278	1,905	3,579	3,359	26,224	5,475	3,562	3,494	3,229
Personal Services Matching	106,548	118,250	115,481	127,673	135,579	128,013	134,795	155,355	180,028	191,133
Data Processing			7,352		811					
Capital Outlay			25,471	642						
Conference Fees & Travel					1,158					
Total	\$490,584	\$527,795	\$525,037	\$510,289	\$554,407	\$506,457	\$555,504	\$643,958	\$715,050	\$769,521
TOTAL HOUSE OF REPRESENTATIVES										
	\$4,581,571	\$3,587,401	\$4,855,149	\$3,231,824	\$5,316,963	\$4,132,401	\$6,017,793	\$6,636,532	\$6,654,868	\$4,058,718
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)	\$8,283		\$2,774	\$1,360	\$6,970		\$5,722		\$6,050	
REIMBURSEMENT FOR MEMBERS INTERIM EXPENSES										
	\$441,382	\$442,799	\$442,799	\$441,599	\$527,700	\$705,600	\$703,242	\$676,640	\$677,338	\$618,668
LEGISLATIVE COMPUTERIZATION										
	\$218,337	\$6,068	\$32,948	\$86,200	\$26,068	\$9,226	\$26,167	\$6,986	\$153,555	\$5,538
INTERIM EMPLOYEES										
Regular Salaries	\$578,255	\$623,131	\$652,266	\$669,841	\$716,851	\$663,718	\$667,464	\$822,698	\$808,994	\$836,252
Operating Expenses (M&O)	280,004	115,350	178,878	110,310	185,410	114,841	170,237	115,014	162,440	249,649
Personal Services Matching	136,984	151,931	151,381	164,336	176,156	188,562	189,968	223,185	231,733	245,260
Supplemental Emerg. Salaries						57,692	61,749			
Total	\$995,242	\$890,412	\$982,525	\$944,486	\$1,078,417	\$1,024,813	\$1,089,418	\$1,160,897	\$1,203,167	\$1,331,161
OPERATIONS- SENATE GENERAL ASSEMBLY										
Regular Salaries	\$422,183	\$154,316	\$316,763	\$8,378	\$318,105	\$3,280	\$337,507	\$35,325	\$308,434	\$50,458
Operating Expenses (M&O)	375,193	239,202	371,242	73,596	406,257	251	455,315	127,213	455,206	126,128
Personal Services Matching	32,297	11,844	52,357	1,388	24,335	82,739	25,853	2,702	25,408	3,903
Total	\$829,672	\$405,362	\$740,362	\$83,362	\$748,697	\$86,270	\$818,674	\$165,240	\$789,048	\$180,489

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
RENOVATIONS & IMPROVEMENTS	\$601,119		\$40,384	\$22,778	\$351,828	\$3,600	\$2,411	\$203	\$19,998	\$297,083
TOTAL ARKANSAS SENATE	\$3,094,035	\$1,744,641	\$2,241,792	\$1,579,786	\$2,739,679	\$1,829,509	\$2,645,634	\$2,009,966	\$2,849,155	\$2,432,939
LEGISLATIVE AUDIT										
OPERATIONS										
Regular Salaries	\$14,242,012	\$14,858,542	\$15,368,527	\$15,989,027	\$16,485,518	\$18,102,702	\$18,738,763	\$20,574,871	\$20,400,301	\$21,869,507
Supplemental Emergency Positions					61,860					
Operating Expenses (M&O)	1,236,332	1,282,721	1,841,385	1,835,603	1,910,768	2,611,153	2,319,007	2,082,269	2,718,987	2,090,911
Personal Services Matching	3,097,941	3,246,221	3,446,217	3,892,840	3,967,405	4,427,894	4,346,760	4,899,465	5,147,126	5,802,726
Conference Fees & Travel	154,857	181,549	199,742	197,044	190,941	220,484	219,279	201,129	215,683	190,143
Capital Outlay	66,808	105,930	119,841	188,646	213,116	40,812	146,384	81,480	61,992	319,174
Data Processing	4,965	400	310							
Professional Fees & Service	57,086	36,600	69,104	49,642	196,525	210,520	121,541	158,969	102,997	233,519
M & R Proceeds				22,544	3,135	8,771	27,650			13,686
Total	\$18,860,002	\$19,711,962	\$21,045,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183	\$28,647,086	\$30,519,667
ARKANSAS COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)										
	\$371,500	\$600,000	\$500,000							
SOUTHERN LEGISLATIVE CONFERENCE EXPENSES										
	\$100,000									
TOTAL LEGISLATIVE AUDIT	\$19,331,502	\$20,311,962	\$21,545,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183	\$28,647,086	\$30,519,667
LEGISLATIVE COUNCIL AND BUREAU OF LEGISLATIVE RESEARCH										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$3,698,961	\$3,982,530	\$4,416,986	\$4,689,141	\$5,367,938	\$5,778,551	\$6,336,980	\$6,734,615	\$6,969,478	\$7,579,665
Extra Help	80,380	20,708	147,414	19,661	112,143	10,485	135,437	17,143	137,441	25,679
Operating Expenses (M&O)	988,655	848,845	1,331,907	1,160,784	1,123,020	994,911	1,008,185	1,100,840	1,677,367	1,919,409

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	850,782	935,352	1,085,512	1,263,946	1,402,779	1,607,152	1,697,505	1,854,926	2,001,204	2,158,324
Suppl. Emerg. Salaries	94,717									
Conference Fees & Travel	108,311	148,509	139,215	198,254	159,410	218,002	123,509	103,522	112,163	95,877
Capital Outlay	571,653	97,829	338,472	83,663	471,834	387,325	571,829	425,870	316,566	476,400
Data Processing	1,186	1,430	1,100	300		394	97			
Professional Fees & Service	23,965	8,503	57,430	517,074	563,175	602,689	310,368	155,764	176,224	150,605
Legislative Committee Rooms	21,126									
Total	\$6,439,736	\$6,043,706	\$7,518,038	\$7,932,824	\$9,200,299	\$9,599,510	\$10,183,911	\$10,392,681	\$11,390,443	\$12,405,959
INTERIM COMMITTEE STUDY										
Study Expenses		\$2,346	\$175,669	\$1,692	\$98,258		\$71		\$81,966	\$565
Professional Fees & Service			64,750							
Refunds/Reimbursements					705					
Total		\$2,346	\$240,419	\$1,692	\$98,963		\$71		\$81,966	\$565
INTERIM COMMITTEES										
General Assembly Expenses	\$364,686	\$466,522	\$417,192	\$558,799	\$487,700	\$730,107	\$723,505	\$793,717	\$705,738	\$722,059
Leg Facilities Improve. Reno. Exp.	69,312	156,742	144,249							
Out of State Travel	36,620	39,068	47,003	66,143	25,215	32,848	23,371	68,050	25,835	23,492
Committee/Commission Exp.	81,791									
Total	\$552,410	\$662,332	\$608,444	\$624,942	\$512,915	\$762,955	\$746,876	\$861,767	\$731,573	\$745,551
SOUTHWEST REGION ENERGY COUNCIL										
States Contribution	\$71,213	\$32,057	\$32,060	\$50,191	\$13,260	\$39,922	\$35,877	\$36,824	\$21,396	\$36,587
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					
Professional Fees & Service					3,426					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total				\$393,918	\$336,741					
TOTAL STATE CENTRAL SERVICES										
	\$7,235,859	\$7,944,320	\$16,370,743	\$9,089,483	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272	\$12,225,378	\$13,188,662
TOTAL LEGISLATIVE COUNCIL										
	\$7,235,859	\$7,944,320	\$16,370,743	\$9,089,483	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272	\$12,225,378	\$13,188,662
ARKANSAS COURT OF APPEALS										
OPERATIONS										
Regular Salaries	\$1,986,758	\$2,056,181	\$2,092,409	\$2,155,957	\$2,162,574	\$2,431,651	\$2,437,516	\$2,579,361	\$2,560,670	\$2,785,264
Extra Help			400	13,089					11,618	
Operating Expenses (M&O)	171,723	173,274	178,253	157,309	173,770	176,318	164,160	154,810	161,545	180,433
Personal Services Matching	489,677	524,564	571,361	622,334	624,331	700,101	659,256	706,086	742,940	811,040
Special Judges		1,600	300							
Conference Fees & Travel	35,833	39,062	45,953	34,531	33,015	40,409	44,856	30,246	47,335	34,666
Capital Outlay	9,087	9,765			7,859	2,528	3,050	9,253	9,138	10,127
Legal Counsel	110,000	111,800	121,175	147,051	263,461	159,954	154,979	300,153	245,403	184,200
Mileage Reimbursement									49,828	49,002
TOTAL ARKANSAS COURT OF APPEALS										
	\$2,803,078	\$2,916,245	\$3,009,850	\$3,130,271	\$3,265,010	\$3,510,961	\$3,463,818	\$3,779,908	\$3,828,478	\$4,054,732
CIRCUIT COURTS AND PROSECUTING ATTORNEY										
SPECIAL DEPUTY PROSECUTING ATTORNEY OF 11TH JUDICIAL DISTRICT										
Regular Salaries	\$68,623	\$70,327	\$72,333							
Personal Services Matching	15,488	16,171	17,394							
Expenses of Spec. Dep. Prosec.	4,800	4,800	4,800							
Total	\$88,911	\$91,298	\$94,527							
SPECIAL DEPUTY PROSECUTING ATTORNEY PULASKI CO DRUG COURT										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$41,273									
Personal Services Matching	10,369									
Total	\$51,642									
COURT REPORTERS										
Regular Salaries	\$4,606,848	\$4,749,307	\$4,895,919	\$4,964,379	\$5,186,544	\$5,466,770	\$5,825,168	\$6,087,440	\$6,200,118	\$6,278,411
Personal Services Matching	1,163,615	1,215,002	1,298,896	1,438,858	1,458,655	1,586,308	1,568,938	1,675,067	1,752,753	1,890,354
Expense Allowance	174,423	185,247	216,935	215,980	261,192	280,925	249,277	235,468	253,460	239,540
Indigent Transcript Allowance	361,457	323,704	394,204	475,000	478,209	502,514	454,720	426,382	403,174	367,324
Court Reporter Substitute	161,074	188,271	246,537	279,306	247,450	289,713	234,531	229,002	257,200	193,038
Total	\$6,467,416	\$6,661,530	\$7,052,491	\$7,373,523	\$7,632,050	\$8,126,230	\$8,332,635	\$8,653,359	\$8,866,705	\$8,968,667
TRIAL COURT ADMINISTRATIVE ASSISTANTS-ADMINISTRATION OF JUSTICE FUND										
Regular Salaries	\$3,175,012	\$3,419,742	\$3,734,139	\$3,851,246	\$3,935,952	\$4,295,154	\$4,653,930	\$4,857,895	\$4,971,883	\$5,187,350
Personal Services Matching	905,499	991,337	1,089,611	1,215,056	1,229,433	1,364,861	1,353,361	1,447,610	1,536,535	1,624,214
Operating Expenses	9,272	13,933	17,232	21,406	21,207	25,569	17,601	20,485	21,850	8,877
Total	\$4,089,783	\$4,425,012	\$4,840,982	\$5,087,707	\$5,186,592	\$5,685,584	\$6,024,892	\$6,325,990	\$6,530,268	\$6,820,441
TRIAL COURT STAFF SUBSTITUTES	\$63,284	\$60,196	\$64,864	\$65,024	\$83,538	\$88,531	\$15,248	\$64,100	\$48,000	\$30,630
DEPUTY PROSECUTING ATTORNEYS										
Regular Salaries	\$8,926,376	\$9,769,757	\$10,127,760	\$10,918,783	\$11,366,211	\$12,296,786	\$13,169,545	\$14,006,636	\$14,439,785	\$14,961,511
Personal Services Matching	2,134,934	2,415,178	2,599,871	3,055,857	3,118,794	3,442,030	3,420,468	3,723,004	4,008,055	4,298,216
Expense Allowance				4,800	4,800	4,800	4,800	4,800	4,800	4,800
Total	\$11,061,310	\$12,184,935	\$12,727,630	\$13,979,440	\$14,489,805	\$15,743,617	\$16,594,813	\$17,734,440	\$18,452,640	\$19,264,528
JUVENILE PROBATION & INTAKE OFFICERS	\$2,236,535	\$1,944,810	\$2,240,769	\$2,526,892	\$2,649,868	\$2,784,846	\$2,837,059	\$3,397,626	\$3,555,066	\$3,695,697
TOTAL CIRCUIT COURTS AND PROSECUTING ATTORNEYS	\$24,058,881	\$25,367,781	\$27,021,265	\$29,032,586	\$30,041,853	\$32,428,807	\$33,804,646	\$36,175,514	\$37,452,678	\$38,779,963
JUDICIAL DEPARTMENT & ADMINISTRATIVE OFFICE OF THE COURTS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,518,960	\$1,532,856	\$1,536,538	\$1,587,566	\$1,620,803	\$1,717,480	\$1,823,256	\$1,967,933	\$2,061,530	\$2,200,278
Extra Help	89		1,470	2,789	680			563		
Operating Expenses (M&O)	324,232	185,406	189,431	217,161	233,067	247,821	227,411	254,289	326,812	310,357
Personal Services Matching	368,863	389,873	413,952	446,782	454,263	483,301	450,046	519,996	548,218	608,464
Conference Fees & Travel	15,412	20,353	29,718	22,248	20,447	19,590	24,038	30,000	19,570	26,850
Capital Outlay	8,118	126,414	163,091	141,115	163,783	162,012	158,648	153,009	140,792	121,857
M & R Proceeds				4,273	1,061		470	3,000	8,880	
Judicial Education	129,822									
Professional Fees & Service	35,876	41,175	46,679	23,723	14,925	6,700	9,647	1,500	3,194	34,733
Federal Grants Matching	150	18,259	20,000	20,200		12,015		3,781	15,304	22,775
Total	\$2,401,523	\$2,314,335	\$2,400,878	\$2,465,856	\$2,509,029	\$2,648,919	\$2,693,517	\$2,934,071	\$3,124,299	\$3,325,314
INTERPRETER FOR DEAF & HEARING IMPAIRED										
Professional Fees & Service	\$44,181	\$50,000	\$100,000	\$180,890	\$250,000	\$275,000	\$274,772	\$259,116	\$284,350	\$284,350
Total	\$44,181	\$50,000	\$100,000	\$180,890	\$250,000	\$275,000	\$274,772	\$259,116	\$284,350	\$284,350
HEARING/VISUAL IMPAIRMENTS										
Auxiliary Aids	\$500	\$8,000	\$8,550	\$2,415	\$7,052		\$1,833	\$8,259		\$1,315
ALTERNATIVE DISPUTE RESOLUTION COMMISSION										
Regular Salaries	\$76,620	\$78,773	\$73,897	\$72,189	\$81,062	\$86,393	\$88,863	\$121,883	\$134,086	\$129,926
Operating Expenses (M&O)	21,086	24,817	28,986	24,438	29,995	30,974	26,580	34,943	27,521	28,276
Personal Services Matching	19,482	21,217	20,928	22,519	24,376	25,893	25,213	37,563	41,343	41,502
Alternative Dispute Resolution Grants	51,300	51,300	47,200	48,800	49,936	51,300	51,300	31,800	46,828	25,000
Conference Fees & Travel	4,646	12,669	8,870	9,962	5,501	7,700	10,559	8,159	4,043	10,250
Professional Fees & Services	1,006	5,130	5,130	4,227	2,576	2,450	5,130	4,795	252	15,270
Capital Outlay		1,976	1,934							
Total	\$174,140	\$195,882	\$186,945	\$182,136	\$193,447	\$204,710	\$207,645	\$239,142	\$254,074	\$250,224
DIVISION OF DEPENDENCY / NEGLECT REPRESENTATION -STATE CENTRAL SERVICES & TRANSFER FROM STATE AD. OF JUSTICE FUND										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$852,588	\$1,128,594	\$1,161,479	\$1,214,314	\$1,294,053	\$1,498,661	\$1,725,757	\$1,970,399	\$2,059,679	\$2,323,763
Personal Services Matching	204,134	270,036	307,979	344,651	362,607	439,621	479,470	538,050	572,627	663,286
Operating Expenses	210,908	282,057	281,842	282,056	281,996	306,239	371,505	461,794	322,455	395,870
Local CASA Program Grants	878,797	986,268	996,695	961,725	1,022,092	1,038,527	1,100,000	1,151,700	1,137,398	1,150,070
Conference Fees & Travel	1,201	3,807	2,354	3,011	4,958	2,616	4,729	1,496	349	4,000
Professional Fees & Services	1,400,533	1,031,144	1,293,988	1,209,448	1,388,287	1,272,646	1,297,402	1,095,837	1,099,055	1,041,610
Parent Counsel Reim.	1,196,475	1,360,000	1,360,000	1,400,223	1,649,193	1,915,919	2,115,313	2,108,115	2,082,823	2,114,081
Attorney Ad Litem Fees	100,000	100,000	99,371	250,000	249,988	250,000	250,000	261,750	258,500	261,750
Total	\$4,844,636	\$5,161,906	\$5,503,709	\$5,665,426	\$6,253,175	\$6,724,229	\$7,344,176	\$7,589,142	\$7,532,886	\$7,954,430
JUDICIAL EDUCATION										
Operating Expenses		\$108,229	\$98,927	\$99,866	\$103,990	\$147,433	\$96,578	\$128,095	\$110,131	\$122,710
Conference Fees & Travel		67,500	89,992	77,017	79,996	49,990	99,480	77,653	62,136	80,514
Professional Fees & Services		6,019	9,905	4,307	2,000	2,567	3,941	3,652	3,000	1,990
Total		\$181,749	\$198,823	\$181,190	\$185,985	\$199,990	\$199,999	\$209,400	\$175,266	\$205,214
MUNICIPAL JUDGES / COURT CLERKS EDUCATION										
		\$26,691	\$55,074	\$56,050	\$58,065	\$45,692	\$59,013	\$70,299	\$42,272	\$60,167
COURT SECURITY										
						\$293,679	\$309,255	\$345,898	\$333,961	\$301,977
TOTAL STATE CENTRAL SERVICES										
	\$7,464,980	\$7,938,563	\$8,453,979	\$8,733,963	\$9,456,753	\$10,392,218	\$11,090,210	\$11,655,327	\$11,747,109	\$12,382,992
FEDERAL FUNDS										
COURT APPOINTED SPECIAL ADVOCATE ASSOCIATION										
Regular Salaries	\$29,527	\$25,944	\$27,360	\$26,895	\$32,171	\$33,576	\$35,567	\$37,245	\$38,358	\$41,914
Personal Services Matching	8,070	7,659	8,755	9,367	10,342	11,003	10,923	11,877	12,483	13,546
Operating Expenses	5,983	16,214	9,963	6,942	8,611	6,267	4,666	697	3,016	
Conference Fees & Travel	598	2,473	1,942	1,083	1,591	2,389	1,611	1,866	1,752	
Total	\$44,179	\$52,290	\$48,020	\$44,287	\$52,715	\$53,235	\$52,767	\$51,685	\$55,609	\$55,460
ACCESS AND VISITATION MEDIATION - FEDERAL										
Regular Salaries	\$21,450	\$22,479	\$23,193	\$23,884	\$24,597	\$24,625	\$25,577	\$7,736	\$20,447	\$32,201
Personal Services Matching	3,795	5,647	7,986	8,748	8,917	9,190	9,038	6,206	8,788	11,478
Operating Expenses	1,787	11,307	468	3,152	2,586	5,456	4,892	4,830	8,286	4,844
Professional Fees & Services	39,348	48,812	76,698	70,538	41,566	33,719	60,146	72,258	62,507	57,504

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$66,379	\$88,245	\$108,346	\$106,321	\$77,666	\$72,990	\$99,653	\$91,030	\$100,028	\$106,027
TRAINING AND REPRESENTATION										
Regular Salaries			\$49,339	\$51,868	\$78,494	\$108,862	\$116,427	\$121,512	\$124,906	\$136,996
Operating Expenses			69,047	96,915	53,951	71,383	208,777	91,497	198,699	345,969
Personal Services Matching			12,853	14,456	19,256	30,456	30,422	32,861	34,793	38,364
Conference Fees & Travel			11,889	13,484	19,480	18,212	18,599	27,721	25,927	30,000
Professional Fees and Services			30,226	26,754	38,554	30,720	69,268	31,703	32,369	133,543
Capital Outlay								65,020		89,556
Court Technology Grants				8,642	18,938		35,159		15,000	32,500
Total			\$173,353	\$212,118	\$228,673	\$259,632	\$478,651	\$370,315	\$431,694	\$806,929
COURT AUTOMATION PROJECT										
Regular Salaries	\$72,085	\$39,556	\$88,753	\$21,382	\$43,365					
Operating Expenses	152,439	8,301	5,759	4,541	10,000					
Personal Services Matching	12,969	5,622	21,336	12,032	16,585					
Conference Fees & Travel		7,426	20							
Professional Fees & Services	617,473									
Total	\$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								
ARRA-PROTECTION ORDER									\$17,196	\$49,635

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
JRJ LOAN FORGIVENESS									\$82,824	\$125,300
DRUG COURT REENTRY PROGRAM									\$3,879	\$1,376
STOP VIOLENCE AGAINST WOMEN									\$1,922	\$70,785
DRUG COURT GRANTS										\$147,571
USDOT MANAGEMENT										\$33,839
HOPE COURT GRANT										\$94,769
TOTAL FEDERAL FUNDS	\$1,073,055	\$1,069,068	\$656,753	\$436,950	\$473,683	\$475,065	\$631,071	\$513,030	\$693,150	\$1,491,691
CASH FUNDS										
ALTERNATIVE DISPUTE RESOLUTION - SMALL CLAIMS										
Operating Expenses	\$26,568	\$33,310	\$92,236	\$83,463	\$50,125	\$94,846	\$14,358	\$76,566	\$18,059	\$38,262
Conference Fees & Travel				307	514	25,118	3,783	6,522	2,805	13,420
Professional Fees & Services	10,750	21,665	44,420	31,800	11,925	20,496	25,000	31,733	7,350	34,650
Total	\$37,318	\$54,975	\$136,656	\$115,570	\$62,564	\$140,460	\$43,141	\$114,820	\$28,214	\$86,332
DRUG COURT PROGRAM										
Operating Expenses					\$5,250					
COURT MANAGEMENT PROGRAM									\$4,156	\$15,000
AUTOMATION PROJECT CASH										\$25,000
TOTAL CASH FUNDS	\$37,318	\$54,975	\$136,656	\$115,570	\$67,814	\$140,460	\$43,141	\$114,820	\$32,370	\$126,332
MISCELLANEOUS FUNDS										
JUDICIAL FINE COLLECTION ENHANCEMENT										
Regular Salaries		\$62,264	\$75,627	\$406,442	\$426,006	\$760,533	\$834,418	\$1,367,101	\$1,735,499	\$1,980,833
Personal Services Matching		10,990	14,139	121,606	126,184	220,007	221,908	434,527	520,375	605,140
Operating Expenses	\$292,324	758,908	798,929	736,044	1,109,598	695,000	696,574	986,467	1,022,942	1,535,269

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel				6,035	12,510	17,000	16,136	22,661	8,988	19,829
Professional Fees	100,000	82,610	72,577	24,000	30,500	153,150	42,128	24,768	254,675	348,198
Capital Outlay	98,216	74,347	47,790	4,699	44,582	96,387	279,430	569,338	594,875	655,025
Total	\$490,539	\$989,119	\$1,009,063	\$1,298,826	\$1,749,380	\$1,942,078	\$2,090,593	\$3,404,862	\$4,137,354	\$5,144,293
MUNICIPAL COURT JUDGES AND CLERKS CONTINUING EDUCATION										
Continuing Education	\$34,399	\$49,891	\$49,913	\$94,562	\$83,541	\$73,916	\$79,373	\$86,917	\$99,156	\$69,635
TOTAL MISC. FUNDS	\$524,938	\$1,039,010	\$1,058,975	\$1,393,389	\$1,832,921	\$2,015,994	\$2,169,966	\$3,491,779	\$4,236,510	\$5,213,928
TRUST FUNDS										
COUNTY JUROR REIMBURSEMENT						\$375,674	\$540,000	\$837,242	\$752,170	\$585,360
STATE ADMINISTRATION OF JUSTICE FUND - DISTRICT COURT AUTOMATION	\$999,874									
STATE ADMINISTRATION OF JUSTICE FUND - DISTRICT COURT COORDINATOR	\$50,000									
TOTAL TRUST FUNDS	\$1,049,874					\$375,674	\$540,000	\$837,242	\$752,170	\$585,360
TOTAL JUDICIAL DEPARTMENT & ADMIN. OFFICE OF THE COURTS										
	\$10,150,164	\$10,101,616	\$10,306,364	\$10,679,872	\$11,831,171	\$13,399,411	\$14,474,387	\$16,612,198	\$17,461,309	\$19,800,302
OFFICE OF PROSECUTOR COORDINATOR										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$440,632	\$489,245	\$469,489	\$509,616	\$531,480	\$566,363	\$606,680	\$637,166	\$609,833	\$665,981
Operating Expenses (M&O)	107,508	107,020	107,020	113,692	109,574	117,518	117,708	121,844	121,844	121,844

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	110,518	124,866	126,017	156,644	166,262	174,030	166,302	175,152	178,889	199,533
Conference Fees & Travel	5,853	5,804	4,334	1,692	1,692	4,692	4,692	4,692	4,525	4,692
Capital Outlay				10,261			4,134			
M & R Proceeds			360	106	56					
Total	\$664,511	\$726,935	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853	\$915,090	\$992,050
DRUG / DWI ATTORNEY										
Regular Salaries	\$10,441									
Personal Services Matching	2,352									
Total	\$12,793									
TOTAL STATE CENTRAL SERVICES										
	\$677,305	\$726,935	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853	\$915,090	\$992,050
FEDERAL FUNDS										
DRUG LAW ENFORCEMENT TRAINING										
Regular Salaries	\$27,927									
Personal Services Matching	6,700									
Total	\$34,627									
VIOLENCE AGAINST WOMEN ACT										
Regular Salaries	\$38,023	\$11,033								
Operating Expenses	1,770	1,522								
Personal Services Matching	9,690	3,067								
Total	\$49,484	\$15,623								
TOTAL FEDERAL FUNDS										
	\$84,111	\$15,623								
MISCELLANEOUS FUNDS										
LAW ENFORCEMENT & PROSECUTORIAL PROGRAMS										
	\$64,282	\$71,998	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$71,995	\$71,376	\$62,727
TOTAL MISC. FUNDS	\$64,282	\$71,998	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$71,995	\$71,376	\$62,727

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL OFFICE OF PROSECUTOR COORDINATOR	\$825,697	\$814,555	\$779,220	\$864,011	\$881,065	\$934,603	\$971,516	\$1,010,848	\$986,466	\$1,054,777
SUPREME COURT										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,765,684	\$1,807,669	\$1,856,915	\$1,872,355	\$1,859,289	\$2,020,237	\$2,088,771	\$2,178,843	\$2,292,907	\$2,520,170
Extra Help	3,428	11,391	13,502	28,433	15,393	20,422	24,183	13,443	16,294	26,801
Operating Expenses (M&O)	295,044	277,941	287,611	294,233	303,939	297,285	312,899	316,130	314,239	323,080
Personal Services Matching	433,812	459,831	482,487	533,787	527,609	573,125	550,734	593,828	654,316	754,607
Printing & Binding	86,053	197,913	251,784	220,876	178,972	228,091	184,111	247,262	267,515	228,213
Court Appointed Attys.	118,380	196,983	93,455	188,891	152,325	182,637	99,459	98,199	92,537	75,343
Special Justices	3,900	400	3,094	4,911	4,863	400	600	1,933	2,100	600
Nat'l. Center for St. Courts		93,960								
Judicial Education	40,000	95,735	96,444	44,750	86,466	100,000	100,000	74,417	90,518	78,314
Conference Fees & Travel	4,001	8,712	23,901	29,905	26,388	22,065	29,371	27,154	27,951	27,471
Professional Fees	4,500	20,520	24,932	24,239	1,866	23,291	13,383	23,325	32713.66	
Capital Outlay	36,540	104,074	96,570	111,844	111,552	92,988	157,520	111,716	108,844	108,318
Commission & Committee	6,626	5,680	10,718	12,300	8,488	17,021	14,811	12,885	10,520	13,764
Total	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,699,136	\$3,910,454	\$4,156,681
TOTAL STATE CENTRAL SERVICES	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,699,136	\$3,910,454	\$4,156,681
CASH FUNDS										
APPELLATE MEDIATION								\$1,800	\$3,600	\$1,481
TOTAL CASH FUNDS								\$1,800	\$3,600	\$1,481
TOTAL SUPREME COURT	\$2,797,967	\$3,280,808	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,700,936	\$3,914,054	\$4,158,162
OFFICE OF THE GOVERNOR										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$2,407,671	\$2,422,519	\$2,547,554	\$2,835,025	\$2,918,084	\$2,957,312	\$3,113,998	\$3,040,806	\$2,957,747	\$3,075,825
Extra Help	4,268	4,900	1,706	623	14,107	8,215	8,338	6,990	3,153	
Operating Expenses (M&O)	381,457	416,642	415,234	461,767	670,893	779,106	551,816	537,972	506,215	471,633
Personal Services Matching	584,999	626,230	663,001	793,121	790,326	834,704	888,163	923,799	878,592	920,076
M & R Proceeds							513			
Conference Fees & Travel	38,627	42,301	67,635	51,806	36,944	37,157	26,489	2,054	2,680	5,308
Professional Fees & Service	1,900	9,800	10,100	4,000	1,156	1,000				
Capital Outlay			5,199		88,540	22,193		7,514		
Data Processing	95,283	48,081	28,047	30,778	85,638	33,027				
M & R Proceeds						2,563				
Total	\$3,514,205	\$3,570,472	\$3,738,476	\$4,177,121	\$4,605,688	\$4,675,277	\$4,589,317	\$4,519,136	\$4,348,387	\$4,472,843
LEGISLATIVE LIAISON STAFF										
Extra Help	\$17,005	\$15,070	\$36,114		\$8,415		\$5,440		\$12,550	
Operating Expenses (M&O)	121,792	76,531	147,462	\$15,000	53,782		72,472			
Personal Services Matching	1,301	1,756	2,763		1,699		579		2,405	
Operating Expenses (M&O)									86,071	
Total	\$140,098	\$93,357	\$186,340	\$15,000	\$63,896		\$78,492		\$101,026	
TOTAL STATE CENTRAL SERVICES										
	\$3,654,303	\$3,663,829	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136	\$4,449,413	\$4,472,843
MISC. REVOLVING FUND										
ATTORNEY FEES- EMERGENCY REVOLVING										
		\$29,635								
TOTAL MISC. FUNDS										
		\$29,635								
TOTAL OFFICE OF THE GOVERNOR										
	\$3,654,303	\$3,693,464	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136	\$4,449,413	\$4,472,843
LIEUTENANT GOVERNOR										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$122,046	\$125,095	\$126,944	\$130,750	\$133,926	\$157,810	\$165,107	\$172,632	\$226,207	\$215,660
Extra Help	6,639	6,720	8,122	5,582	7,752	3,486	43,166	24,900	26,506	
Operating Expenses (M&O)	27,280	18,124	15,382	19,554	54,855	28,133	85,361	45,682	52,715	25,840
Personal Services Matching	30,993	33,004	37,645	42,539	43,103	50,818	51,432	53,019	64,400	64,439
Conference Fees & Travel	3,690	5,340	491	1,492	3,482	5,329	10,029	5,507	3,014	6,831
Capital Outlay					25,861					
Total	\$190,649	\$188,284	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739	\$372,842	\$312,770
TOTAL LIEUTENANT GOVERNOR										
	\$190,649	\$188,284	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739	\$372,842	\$312,770
ATTORNEY GENERAL										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$5,292,760	\$5,467,259	\$5,716,765	\$5,966,944	\$6,191,290	\$7,266,913	\$7,532,417	\$8,361,959	\$8,439,396	\$8,883,898
Extra Help	18,436	16,805	14,412	13,994	27,866	26,100	6,523	17,021	32,572	34,981
Operating Expenses (M&O)	1,171,369	1,249,741	1,211,528	1,048,078	1,494,224	1,515,493	1,446,450	1,591,227	1,748,372	1,671,622
Personal Services Matching	1,301,920	1,375,396	1,424,066	1,654,173	1,707,091	1,979,466	1,916,032	2,176,500	2,329,490	2,529,388
Conference Fees & Travel	29,684	48,645	49,239	56,875	47,002	76,767	59,826	81,538	82,592	82,766
Professional Fees & Service	65,472	98,746	154,777	89,800	325,232	237,456	331,408	386,506	378,325	462,508
Capital Outlay	114,631	110,381	130,630	88,349	98,649	66,172	209,505	94,727	73,199	93,329
Supplemental Emergency Salaries		85,098	25,065							
Data Processing	1,968									
Total	\$7,996,242	\$8,452,071	\$8,726,481	\$8,918,214	\$9,891,354	\$11,168,367	\$11,502,161	\$12,709,479	\$13,083,947	\$13,758,494
MEDICAID FRAUD DIV. MATCHING										
Regular Salaries	\$220,400	\$255,591	\$266,297	\$278,487	\$284,283	\$318,700	\$330,452	\$343,788	\$362,282	\$377,938
Operating Expenses (M&O)	54,124	54,549	56,937	59,735	68,736	60,267	62,701	66,549	56,280	48,174
Personal Services Matching	56,619	62,380	64,798	74,314	71,333	85,331	82,792	87,476	97,132	104,434
Conference Fees & Travel	6,312	10,071	10,293	10,233	10,817	10,199	11,355	9,960	7,683	1,883
Professional Fees & Services	3,663	6,793	3,016	7,181	6,688	3,344	2,947	2,075	240	4,025
Data Processing	53									
Capital Outlay	2,782	5,238	3,461	5,328		5,328	7,000	4,692		
Total	\$343,955	\$394,622	\$404,801	\$435,278	\$441,857	\$483,169	\$497,246	\$514,540	\$523,617	\$536,455
REAPPORTIONMENT EXPENSES										
	\$71									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DO NOT CALL										
Operating Expenses	\$71,242	\$44,474								
Personal Services Matching	3,531									
Total	\$74,773	\$44,474								
SPY WARE MONITORING						\$4,015	\$509	\$465	\$520	\$503
TOTAL STATE CENTRAL SERVICES	\$8,415,041	\$8,891,168	\$9,131,283	\$9,353,492	\$10,333,211	\$11,655,551	\$11,999,916	\$13,224,483	\$13,608,085	\$14,295,453
TRUST FUNDS										
CRIME VICTIMS REPARATION PGM. CRIME VICTIMS REPARATION REV.										
Regular Salaries	\$286,142	\$289,648	\$294,846	\$260,556	\$293,413	\$345,876	\$369,842	\$364,588	\$391,537	\$484,401
Extra Help	7,316	9,072	8,000	1,700						
Operating Expenses (M&O)	52,489	52,133	53,914	55,969	90,237	70,192	58,544	55,980	66,477	59,701
Personal Services Matching	76,590	76,015	76,426	75,150	85,196	114,052	110,450	114,279	124,183	152,632
Conference Fees & Travel	8,307	4,906	5,924	4,919	4,760	1,576	825	5,887	2,301	539
Professional Fees & Service	22,426	4,381	7,466	2,352	2,336	5,264	4,009	45,793	9,606	3,100
Data Processing	124									
Claims	2,442,031	2,278,051	2,348,129	2,167,098	2,055,821	2,238,266	2,055,423	2,004,798	1,790,550	2,018,206
TOTAL TRUST FUNDS	\$2,895,425	\$2,714,206	\$2,794,704	\$2,567,745	\$2,531,762	\$2,775,226	\$2,599,095	\$2,591,324	\$2,384,654	\$2,718,578
FEDERAL FUNDS										
MEDICAID FRAUD DIVISION										
Regular Salaries	\$726,209	\$832,899	\$776,877	\$848,548	\$850,546	\$962,974	\$992,459	\$1,045,898	\$1,058,556	\$1,111,464
Extra Help	7,305	15,388	18,459	19,827	16,020	22,152	19,590	18,990	18,927	14,295
Operating Expenses (M&O)	24,424	12,870	19,571	38,928	39,958	41,018	11,367	12,681	13,108	12,308
Personal Services Matching	183,936	207,146	199,620	236,122	239,645	261,062	251,690	269,273	288,294	316,065
Conference Fees & Travel	13,413	9,259	15,427	12,574	15,428	6,698	1,797	7,191	4,816	1,108
Professional Fees & Services	1,533	473	515	6,257	4,684	5,343		87	2,490	
Data Processing	267									
Capital Outlay	16,461	600	9,108	18,746		12,720	13,559	14,075		
Total	\$973,548	\$1,078,635	\$1,039,578	\$1,181,002	\$1,166,282	\$1,311,967	\$1,290,463	\$1,368,195	\$1,386,191	\$1,455,240

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MEDICAID FRAUD DIVISION INDIRECT COSTS										
Operating Expenses	\$146,437	\$131,201	\$114,649	\$173,543	\$154,545	\$146,650	\$171,624	\$192,789	\$219,711	\$257,633
Professional Fees & Services	5,147									
Capital Outlay	16,497	16,797								
Total	\$168,081	\$147,997	\$114,649	\$173,543	\$154,545	\$146,650	\$171,624	\$192,789	\$219,711	\$257,633
CRIME VICTIMS REPARATIONS										
Regular Salaries	\$24,726	\$23,275	\$25,287	\$24,190	\$25,807	\$26,620	\$27,133	\$27,906	\$17,182	\$7,148
Operating Expenses	5,652	10,061	7,369	76		223	6			
Personal Services Matching	7,547	7,530	7,821	8,728	9,029	9,589	9,255	9,877	8,033	5,447
Claims	446,300	1,054,439	1,052,094	1,295,226	1,286,636	1,289,240	1,188,603	1,308,686	1,186,096	1,207,302
Total	\$484,225	\$1,095,304	\$1,092,571	\$1,328,221	\$1,321,472	\$1,325,672	\$1,224,997	\$1,346,469	\$1,211,311	\$1,219,897
KEYS TO SAFETY										
Extra Help	\$480									
Operating Expenses	62,107									
Personal Services Matching	37									
Conference Fees & Travel	1,406	\$5,094								
Professional Fees & Services	25,500									
Total	\$89,530	\$5,094								
SMART CHOICES		\$51,673								
CHILD INTERNET CRIME										
Operating Expenses				\$22,468	\$16,461		\$48,575	\$27,784	\$16,750	\$10,972
Professional Fees & Services				65	43		1,250	2,216	3,250	
Total				\$22,533	\$16,504		\$49,825	\$30,000	\$20,000	\$10,972
TOTAL FEDERAL FUNDS	\$1,715,384	\$2,378,703	\$2,246,798	\$2,705,299	\$2,658,801	\$2,784,289	\$2,736,909	\$2,937,453	\$2,837,213	\$2,943,741
TOTAL ATTORNEY GENERAL	\$13,025,850	\$13,984,077	\$14,172,784	\$14,626,536	\$15,523,774	\$17,215,066	\$17,335,920	\$18,753,261	\$18,829,952	\$19,957,772
AUDITOR OF STATE										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,041,998	\$974,660	\$964,688	\$1,036,852	\$1,076,508	\$1,150,357	\$1,160,655	\$1,252,183	\$1,341,529	\$1,512,212

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	9,235	8,113	5,294	2,228	990	1,380				
Operating Expenses (M&O)	322,531	383,483	439,433	378,972	428,534	516,699	366,020	437,956	426,167	511,342
Personal Services Matching	257,021	259,891	269,312	309,055	315,559	336,783	305,756	320,612	329,632	406,401
Conference Fees & Travel	11,804	3,749	1,298	7,502	3,948	5,369	3,112	1,149	1,963	1,275
Professional Fees & Service					2,398	1,507	359	306		
Capital Outlay	24,826	24,811	24,564		49,636	114,825	38,350	25,000	132,627	92,058
Total	\$1,667,416	\$1,654,707	\$1,704,589	\$1,734,608	\$1,877,573	\$2,126,921	\$1,874,252	\$2,037,206	\$2,231,918	\$2,523,287
CO. COLLECTOR'S CONTINUING EDUCATION	\$28,739	\$42,209	\$33,952	\$33,016	\$35,044	\$37,486	\$51,906	\$45,623	\$37,832	\$31,320
CO. TREASURER'S CONTINUING EDUCATION BOARD	\$37,152	\$38,189	\$25,856	\$34,426	\$39,762	\$30,327	\$56,960	\$43,995	\$46,298	\$40,767
UNCLAIMED PROPERTY PROG. STATE CENTRAL SERVICES										
Regular Salaries	\$279,530	\$312,405	\$328,954	\$340,107	\$359,065	\$388,698	\$402,221	\$418,338	\$408,530	\$475,828
Operating Expenses (M&O)	264,736	253,799	332,987	335,312	285,803	332,569	334,945	319,358	353,861	406,401
Personal Services Matching	75,437	85,335	92,206	103,596	107,031	116,448	112,937	120,288	122,744	140,706
Conference Fees & Travel	9,876	9,642	7,556	1,245	5,941	5,916	7,536	7,203	5,411	6,524
Professional Fees & Service	8,802	2,559	4,371	9,796	4,939	5,268	2,588	4,334	2,111	
Capital Outlay	23,143	22,146	18,992	21,223	21,222	20,000		15,810	66,238	184,260
Total	\$661,525	\$685,887	\$785,067	\$811,279	\$784,002	\$868,900	\$860,227	\$885,329	\$958,895	\$1,213,720
TOTAL STATE CENTRAL SERVICES	\$2,394,833	\$2,420,992	\$2,549,463	\$2,613,328	\$2,736,381	\$3,063,634	\$2,843,344	\$3,012,153	\$3,274,944	\$3,809,094
SPECIAL REVENUE										
COUNTY & CIRCUIT CLERK CONTINUING EDUCATION										
Operating Expenses (M&O)	\$64,905	\$69,768	\$71,942	\$56,532	\$63,157	\$76,179	\$103,123	\$76,252	\$78,366	\$69,719
TOTAL SPECIAL REVENUE	\$64,905	\$69,768	\$71,942	\$56,532	\$63,157	\$76,179	\$103,123	\$76,252	\$78,366	\$69,719
FEDERAL FUNDS										
FED. TURNBACK FOR ROADS	\$1,628,191	\$2,121,285	\$1,945,555	\$2,739,803	\$3,249,819	\$3,599,158	\$2,790,505	See County Aid Unanticipated Special Revenues		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL FEDERAL FUNDS	\$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	\$862	\$566
Claims	\$3,337,281	4,094,068	4,298,366	5,947,660	5,526,875	5,461,514	6,151,696	5,779,826	5,122,924	7,371,758
Total	\$3,337,281	\$4,094,432	\$4,300,043	\$5,949,550	\$5,528,685	\$5,463,580	\$6,154,382	\$5,780,878	\$5,123,786	\$7,372,324
ABANDONED MINERAL PROCEEDS PROGRAM										
Operating Expenses (M&O)					\$202		\$202	\$205		
Claims	\$144,997	\$144,611	\$329,551	\$318,135	499,920	\$482,351	558,382	1,595,417	\$463,882	\$1,108,017
Total	\$144,997	\$144,611	\$329,551	\$318,135	\$500,122	\$482,351	\$558,584	\$1,595,621	\$463,882	\$1,108,017
TOTAL CASH FUNDS	\$3,482,278	\$4,239,043	\$4,629,594	\$6,267,685	\$6,028,605	\$5,945,930	\$6,712,764	\$7,376,499	\$5,587,668	\$8,480,341
GENERAL APPROPRIATION FOR CONSTITUTIONAL OFFICERS										
GENERAL APPROPRIATION										
Regular Salaries	\$20,400,403	\$21,083,297	\$21,302,514	\$21,796,890	\$22,282,119	\$23,945,018	\$25,709,890	\$27,934,590	\$27,957,841	\$27,975,233
Personal Services Matching	4,459,614	4,649,579	4,804,934	5,123,092	5,204,460	5,747,363	6,029,624	6,664,031	6,893,674	7,069,124
Special/Recalled Judges	219,253		278,466	253,836	264,410	254,038	350,000	214,769	145,342	250,848
Circuit Judges Exp.	191,139	195,522	229,237	269,285	264,160	284,324	289,097	258,572	260,329	262,938
Travel Reimbursement								13,116	15,482	13,579
Total	\$25,270,410	\$25,928,397	\$26,615,150	\$27,443,102	\$28,015,149	\$30,230,742	\$32,378,610	\$35,085,079	\$35,272,668	\$35,571,722
TOTAL GEN. APPROPRIATION	\$25,270,410	\$25,928,397	\$26,615,150	\$27,443,102	\$28,015,149	\$30,230,742	\$32,378,610	\$35,085,079	\$35,272,668	\$35,571,722
MISCELLANEOUS FUNDS										
CLAIMS	\$716,717	\$495,413	\$773,829	\$774,598	\$773,963	\$758,812	\$766,326	\$774,749	\$710,482	
TOTAL MISC. FUNDS	\$716,717	\$495,413	\$773,829	\$774,598	\$773,963	\$758,812	\$766,326	\$774,749	\$710,482	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL AUDITOR OF STATE	\$33,557,333	\$35,274,898	\$36,585,534	\$39,895,047	\$40,867,074	\$43,674,455	\$45,594,673	\$46,324,732	\$44,924,127	\$47,930,876
LAND DEPARTMENT										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$1,647,604	\$1,734,282	\$1,791,331	\$1,849,517	\$1,914,245	\$1,816,772	\$1,845,999	\$1,925,414	\$1,867,161	\$2,087,686
Extra Help	22,661	18,929	20,756	29,756	14,202	10,395	15,738	10,719	12,330	9,783
Operating Expenses (M&O)	65,851	83,607	83,626	83,228	83,469	65,815	64,682	65,309	65,994	65,997
Personal Services Matching	431,592	468,857	530,630	592,315	572,003	547,863	522,169	548,539	561,277	639,524
Conference Fees & Travel	9,916	12,157	12,062	12,070	11,604	8,348	9,333	9,192	9,992	9,988
Professional Fees & Service		37,500	37,130	74,991	74,820					
Capital Outlay		1,593	1,644	622	763					
Total	\$2,177,624	\$2,356,926	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172	\$2,516,754	\$2,812,978
LAND SURVEY DIVISION										
Regular Salaries	\$109,057									
Operating Expenses (M&O)	17,969									
Personal Services Matching	32,738									
Conference Fees & Travel	1,744									
Professional Fees & Service	32,400									
Capital Outlay	1,682									
Total	\$195,589									
TOTAL STATE CENTRAL SERVICES	\$2,373,213	\$2,356,926	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172	\$2,516,754	\$2,812,978
SPECIAL REVENUE										
NATURAL RESOURCES LEASING AND PERMIT PROGRAM SEVERED RESOURCES										
	\$1,936	\$370	\$1,286	\$3,653	\$4,801	\$14,982	\$14,414			
TOTAL SPECIAL REVENUES	\$1,936	\$370	\$1,286	\$3,653	\$4,801	\$14,982	\$14,414			
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CLAIMS										
Operating Expenses (M&O)	\$67,752	\$102,695	\$90,825	\$86,032	\$101,600	\$50,567	\$98,244	\$63,629	\$117,904	\$41,609
Capital Outlay	193,961	149,630	123,275	108,179	69,009	90,342	39,033	98,562	54,832	5,166
Total	\$261,714	\$252,325	\$214,099	\$194,212	\$170,609	\$140,908	\$137,277	\$162,191	\$172,736	\$46,775
DELINQUENT TAX MONIES										
Operating Expenses (M&O)	\$835,954	\$985,556	\$965,924	\$968,047	\$965,707	\$831,083	\$964,336	\$907,888	\$1,035,468	\$979,178
Professional Fees & Service	22,603	29,716	26,610	9,590	16,172	329,476	529,995	507,748	583,589	608,437
Refunds	154,238	164,960	248,716	240,015	175,696	194,018	234,585	246,405	238,559	304,983
Delinquent Tax Money	11,982,913	13,173,617	14,420,048	18,469,232	18,489,048	15,344,475	13,816,962	16,370,620	23,830,625	28,011,377
Total	\$12,995,707	\$14,353,849	\$15,661,297	\$19,686,884	\$19,646,622	\$16,699,053	\$15,545,877	\$18,032,661	\$25,688,240	\$29,903,974
LAND SURVEY DIVISION CASH	\$143,483									
LEGAL EXPENSES				\$76,684						
TOTAL CASH FUNDS	\$13,400,904	\$14,606,174	\$15,875,397	\$19,957,779	\$19,817,231	\$16,839,961	\$15,683,154	\$18,194,852	\$25,860,976	\$29,950,749
TRUST FUNDS										
NATURAL AND CULTURAL RESOURCES GRANT										
LA Purchase Field Notes					\$22,720	\$19,200				\$48,800
TOTAL TRUST FUNDS					\$22,720	\$19,200				\$48,800
TOTAL LAND DEPARTMENT	\$15,776,053	\$16,963,469	\$18,353,862	\$22,603,931	\$22,515,859	\$19,323,336	\$18,155,490	\$20,754,024	\$28,377,730	\$32,812,527
SECRETARY OF STATE										
STATE CENTRAL SERVICES										
CENTRAL OPERATIONS										
Regular Salaries	\$2,471,385	\$2,699,359	\$2,872,043	\$3,200,489	\$3,371,358	\$3,741,290	\$3,925,813	\$4,279,457	\$4,182,576	\$4,046,134
Extra Help	48,729	58,258	62,789	71,430	67,531	65,760	64,198	72,686	80,527	72,522
Operating Expenses (M&O)	613,483	662,100	890,798	901,707	890,911	1,084,052	1,504,067	1,404,623	1,269,327	1,152,763
Personal Services Matching	687,300	766,901	854,743	1,001,043	1,015,024	1,122,065	1,105,827	1,213,147	1,263,353	1,299,564
Overtime		2,466	614	21	157	1,381			400	385
Supplemental Emergency Pos	15,646						57,084			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	15,386	35,634	35,557	36,292	35,987	44,624	49,180	49,692	36,270	31,124
Professional Fees & Service	55,236	38,165	42,043	10,477	77,796	21,727	5,193	57,115	62,956	140,855
Capital Outlay	74,159	153,732	248,587	110,967	176,132	126,826	214,989	115,557	142,716	56,059
Data Processing	30,909	39,866	34,485	93,866	99,231	105,000	98,688	100,414	103,459	
M & R Proceeds		3,528	3,844	5,384	2,940	2,027	2,295	3,731	41,951	41,295
Petition Verification	134,969	100,303	180,770	66,224	63,979	106,260	185,378	214,749	73,676	54,265
Mandatory Publications	118,001	128,723	183,390	92,560	230,998	4,299	319,275	34,407	96,404	115,617
Publishing Legal Notices	407,011	75,843	181,106	48,781	155,948	62,205	455,943	316,477	255,287	449,679
Records Management	333,962	318,864	521,198	474,706	820,468	652,183	642,522	903,498	918,272	804,253
Flags		49,999	69,869	4,266	26,635	39,559	60,647	15,669	19,228	52,214
Motor Voter System Operations	513,067	644,016	662,869	627,648	1,375,783	686,365	1,906,131	1,007,235	1,186,895	935,413
Motor Voter System Capital Outlay			876	2,527			125,598	378,208		
Total	\$5,519,244	\$5,777,757	\$6,845,580	\$6,748,386	\$8,410,875	\$7,865,623	\$10,722,827	\$10,166,664	\$9,733,296	\$9,252,142
SUPPORT OPERATIONS										
Regular Salaries	\$1,622,459	\$1,896,575	\$2,007,015	\$2,170,185	\$2,333,575	\$2,494,408	\$2,614,955	\$2,720,368	\$2,687,264	\$2,745,726
Extra Help	2,035	7,288	8,698	1,240	7,835	8,678	8,220	8,327	4,835	14,664
Operating Expenses (M&O)	608,950	594,755	617,808	922,687	918,342	1,077,272	1,131,674	1,174,845	1,140,474	1,112,357
Personal Services Matching	454,736	559,617	608,523	702,846	725,441	783,245	761,603	818,512	852,385	892,468
Capitol Ground Improvements	53,993	44,997	74,826	92,900	32,802	19,228	228,127	88,813	25,846	68,717
Overtime	3,514	14,052	75	719	4,092	2,238	840	326		846
Conference Fees & Travel	2,310	13,243	2,330	10,193	11,441	12,699	1,640	395	989	
Professional Fees & Service	77,809	86,949	55,367	120,633	186,427	142,227	149,819	70,525	113,901	5,573
Capital Outlay	119,499	146,832	132,512	192,567	266,548	244,418	273,358	210,844	38,175	161,027
Building Insurance	82,817	127,591	131,214	130,358	115,620	138,109	116,493	97,078	149,092	162,599
Maint./Equip./Supplies	241,953	250,010	294,250	347,013	284,967	419,674	536,744	376,866	248,348	388,209
Supplemental Emergence Salary	12,152	9,135	48,686							
Total	\$3,282,228	\$3,751,043	\$3,981,303	\$4,691,342	\$4,887,091	\$5,342,197	\$5,823,473	\$5,566,900	\$5,261,310	\$5,552,186
LEGISLATIVE PORTRAITS			\$1,691							
REAPPORTIONMENT										
Regular Salaries	\$53,001									\$14,383
Personal Services Matching	14,265									7,395
Reapportionment Expenses	202,764									99,596
Total	\$270,031									\$121,374
LOUISIANA PURCHASE										
Regular Salaries	\$82,440	\$55,242	\$54,526							
Personal Services Matching	20,481	12,968	13,784							
Operating Expenses	97,967	35,508								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel		214								
Professional Fees & Service	10,300									
Total	\$211,188	\$103,931	\$68,310							
TOTAL STATE CENTRAL SERVICES	\$9,282,691	\$9,632,731	\$10,896,883	\$11,439,728	\$13,297,965	\$13,207,820	\$16,546,301	\$15,733,563	\$14,994,606	\$14,925,703
SPECIAL REVENUE										
FIREFIGHTER MEMORIAL									\$32,050	\$11,191
TOTAL SPECIAL REVENUE									\$32,050	\$11,191
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	\$590,443	\$520,808
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							
Total	\$6,755	\$266,428	\$717,519							
ELECTION ASSISTANCE										
Operating Expenses (M&O)							\$11,000			
Professional Fees & Services			\$10,500							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Election Assistance Grants		\$31,109	117,257	\$77,800	\$55,715	\$132,668	127,305	\$63,989	\$150,215	\$17,481
Total		\$31,109	\$127,757	\$77,800	\$55,715	\$132,668	\$138,305	\$63,989	\$150,215	\$17,481
TOTAL FEDERAL FUNDS	\$6,755	\$297,537	\$2,315,116	\$7,963,901	\$14,361,292	\$1,268,534	\$1,792,988	\$295,383	\$740,657	\$538,288
CASH FUNDS										
OPERATING EXPENSES										
Personal Services Matching	\$17,228									
Supplemental Emergency Pos	37,621									
Operating Expenses (M&O)	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	\$7,316	\$21,195
Capital Outlay - Parking			46,930	9,600			5,105			36,644
Total	\$212,674	\$499,681	\$236,509	\$427,629	\$7,242	\$46,534	\$95,404	\$80,859	\$7,316	\$57,838
OPERATING EXPENSES-TREASURY										
CASH FUNDS										
Operating Expenses (M&O)			\$183,034	\$142,752	\$1,792	\$4,000				\$73,390
Professional Fees & Services			52,872							
LR 9 Monument				61,177						
Total			\$235,906	\$203,929	\$1,792	\$4,000				\$73,390
HELP AMERICA VOTE STATE MATCH										
								\$5,925	\$31,076	\$27,411
TOTAL CASH FUNDS	\$212,674	\$499,681	\$472,416	\$631,558	\$9,035	\$50,534	\$95,404	\$86,784	\$38,392	\$158,639
MISCELLANEOUS FUNDS										
FRANCHISE TAX REFUNDS	\$57,277	\$187,133	\$271,776	\$173,214	\$132,038	\$191,281	\$343,900	\$377,628	\$325,740	\$323,208
HOME INSPECTORS REGS		\$1,270								
BD OF APPORTIONMENT - EMERGENCY									\$80,716	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL MISC. FUNDS	\$57,277	\$188,404	\$271,776	\$173,214	\$132,038	\$191,281	\$343,900	\$377,628	\$406,457	\$323,208
TRUST FUNDS										
CAPITOL GROUNDS MONUMENT AND MEMORIAL PRESERVATION				\$3,536	\$721		\$300			\$578
NATURAL & CULTURAL RESOURCES GRANT - CAPITAL ELEVATORS RESTORATION	\$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	\$292,285	\$438,658
TOTAL TRUST FUNDS	\$1,128,773	\$382,722	\$944,975	\$521,062	\$949,319	\$710,990	\$501,186	\$244,947	\$292,285	\$439,236
TOTAL SECRETARY OF STATE	\$10,688,170	\$11,001,075	\$14,901,166	\$20,729,463	\$28,749,649	\$15,429,159	\$19,279,779	\$16,738,305	\$16,504,448	\$16,396,265
TREASURER OF STATE										
OPERATIONS - STATE CENTRAL SERVICES										
Regular Salaries	\$1,411,089	\$1,295,648	\$1,285,045	\$1,244,506	\$1,299,158	\$1,604,359	\$1,638,087	\$1,729,451	\$1,794,480	\$1,753,889
Extra Help	14,363	2,900	2,747	1,541		3,176	15,685	11,276		
Supplemental Emergency Pos	37,159									
Operating Expenses (M&O)	320,602	236,377	294,932	377,299	362,593	310,366	325,580	297,325	305,628	344,962
Personal Services Matching	348,790	326,726	350,867	364,470	373,530	445,037	434,840	464,406	496,543	511,688

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	9,876	13,671	5,448	9,562	18,973	23,214	18,638	19,898	5,372	16,935
Professional Fees & Service	17,920	61	17,394	28,157	26,379	21,479	12,497	3,531	30,931	1,434
Capital Outlay	92,706	23,021		58,594	58,210	32,914	44,924	14,870	3,513	9,609
DP Services - M&O	568,971	497,495	421,297		194,484	30,246	35,652	1,838		14,536
DP Services - Professional Fees			881,209	881,387	933,299	770,553	574,896	707,243	517,799	738,369
DP Services - Capital Outlay						80,541	202,983	57,353	82,685	63,461
Total	\$2,821,476	\$2,395,899	\$3,258,938	\$2,965,516	\$3,266,626	\$3,321,885	\$3,303,781	\$3,307,191	\$3,236,951	\$3,454,885
WATER RESOURCES DEV. BONDS										
Principal/Interest	\$2,674,073	\$875,770	\$4,592,025							
Paying Agents' Fees			591,059							
Total	\$2,674,073	\$875,770	\$5,183,084							
WASTE DISPOSAL/POLLUTION ABATEMENT BONDS										
Principal/Interest	\$10,476,606	\$10,390,577	\$1,910,325	\$2,464,880						
Paying Agents' Fees			423,697	3,000						
Total	\$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	\$40,750	\$6,520,882
Principal/Interest		\$1,918,463	\$12,401,349	18,035,594	15,362,730	16,833,063	17,113,126	18,184,533	24,268,022	19,643,132
Total		\$1,918,463	\$12,401,349	\$18,453,095	\$15,391,730	\$16,862,492	\$17,147,226	\$18,221,783	\$24,308,772	\$26,164,015
LOCAL SALES & USE TAX - COUNTY SHARE										
	\$329,059,882	\$352,421,942	\$393,298,256	\$409,337,956	\$421,322,284	\$447,055,212	\$472,811,800	\$454,259,791	\$456,674,460	\$476,125,458
LOCAL SALES & USE TAX - CITY SHARE										
	\$296,830,007	\$326,250,669	\$361,390,665	\$398,847,746	\$426,305,519	\$441,307,179	\$450,906,334	\$435,962,435	\$445,497,534	\$492,257,536
AMENDMENT 74 - COUNTY SHARE - UNIFORM TAX RATE										
	\$464,806,564	\$507,819,190	\$529,000,058	\$561,486,317	\$617,047,131	\$671,104,786	\$711,921,452	\$911,384,389	\$943,628,698	\$991,642,384
CITY-COUNTY TOURIST MEETING AND ENTERTAINMENT FACILITIES										
	\$8,053,754	\$8,695,774	\$7,731,743	\$7,248,170	\$7,246,295	\$7,245,886	\$7,134,245	\$7,266,312	\$5,274,683	\$5,270,212
COLLEGE SAVINGS BOND										
Principal/Interest/Premiums	\$23,909,315	\$23,908,470	\$23,911,512	\$23,897,935	\$23,895,163	\$23,784,255	\$23,895,572	\$23,643,435	\$23,902,320	\$17,713,487
Paying Agent's Fee		179,777		25,346	19,198	16,172	20,845	14,795	33,448	26,295
Total	\$23,909,315	\$24,088,247	\$23,911,512	\$23,923,281	\$23,914,361	\$23,800,427	\$23,916,417	\$23,658,230	\$23,935,768	\$17,739,782

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
EMERGENCY MEDICAL - SPECIAL REV. - AR AMBULANCE ASSOC.				\$101,942	\$198,058	\$216,158	\$233,842	\$300,000	\$300,000	\$241,055
LOCAL LAW ENFORCEMENT - SPECIAL REV. - ASSOC. OF CHIEFS OF POLICE				\$101,942	\$198,058	\$216,158	\$233,842	\$300,000	\$300,000	\$241,055
RESCUE SHELTERS-CITY								\$594	\$883	\$1,278
RESUCE SHELTERS-COUNTY								\$594	\$883	\$1,278
TOTAL TREASURER OF STATE	\$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	\$1,903,158,632	\$2,013,138,937
BOARD OF FINANCE										
<i>TRUST FUNDS</i>										
SECURITY RESERVE PRINCIPAL/ INTEREST/AGENT FEE (ARK. DEV. FINANCE AUTHORITY)	\$528,533	\$375,562	\$233,637	\$179,027	\$178,080	\$176,983	\$173,915	\$207,183	\$181,496	\$143,449
TOTAL TRUST FUNDS	\$528,533	\$375,562	\$233,637	\$179,027	\$178,080	\$176,983	\$173,915	\$207,183	\$181,496	\$143,449
<i>MISCELLANEOUS FUNDS</i>										
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	\$528,533	\$375,562	\$253,637	\$199,027	\$178,080	\$176,983	\$173,915	\$207,183	\$181,496	\$143,449
COUNTY AID										
GRANTS/AID										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
General Revenues	\$14,305,726	\$12,117,336	\$13,907,806	\$12,355,344	\$14,297,293	\$12,662,764	\$14,346,697	\$12,390,501	\$13,476,116	\$13,770,482
Special Revenues	99,786,541	76,692,667	108,672,809	78,970,964	116,643,962	81,601,506	106,119,040	95,315,882	96,931,628	96,386,839
Unanticipated Special Revenues			46,038	203,488	271,566	547,409	12,115	15,460,265	11,575,131	9,862,367
Mineral Leasing Funds	231	200,275								
Mineral Sale/Military Land Sale/ Distr.	19,918	132,568	100,031	82,296	174,080	90,145	30,192			
Military Land Sale -Taxing Unit/ Mineral Leasing Funds	33,197	79,541	166,718	137,160	290,134	150,242	50,320			
Real Property Tax Reductions Relief Trust	196,835,581	151,747,735	195,251,411	185,399,224	231,850,390	204,543,485	240,331,380	207,402,255	217,564,886	222,502,772
TOTAL COUNTY AID	\$310,981,193	\$240,970,121	\$318,144,812	\$277,148,475	\$363,527,425	\$299,595,551	\$360,889,744	\$330,568,902	\$339,547,760	\$342,522,461
MUNICIPAL AID										
GRANTS/AID										
General Revenues to Cities	\$27,854,103	\$24,371,050	\$28,118,274	\$24,300,666	\$28,185,743	\$24,323,780	\$28,219,815	\$24,731,123	\$26,046,421	\$26,476,810
Special Revenues to Cities	85,671,746	72,236,545	86,973,139	73,072,982	89,634,517	75,187,908	88,139,318	86,526,683	88,424,319	88,197,377
Property Tax Relief Claims	38,739		167,941			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL MUNICIPAL AID	\$113,564,588	\$96,607,595	\$115,259,354	\$97,373,648	\$117,820,260	\$103,511,688	\$120,359,133	\$115,257,806	\$118,470,740	\$118,674,187
GAME AND FISH COMMISSION										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$19,020,797	\$19,940,687	\$20,593,545	\$21,707,444	\$22,171,049	\$23,010,661	\$23,860,769	\$25,287,650	\$25,067,831	\$26,108,383
Extra Help	480,013	498,545	589,897	556,345	591,777	661,903	725,754	710,472	664,197	753,333
Operating Expenses (M&O)	11,682,553	14,288,393	18,876,609	23,589,593	22,912,568	24,201,106	26,464,693	39,074,778	25,667,115	23,820,597
Personal Services Matching	5,433,658	5,771,915	6,178,467	7,020,431	7,224,348	7,463,099	7,119,016	8,000,498	8,176,428	8,890,587
Conference Fees & Travel	279,054	225,381	214,522	262,744	295,814	272,526	273,714	147,058	109,526	142,833
Professional Fees & Services	1,350,766	1,159,622	1,918,858	1,728,712	1,940,823	2,315,562	3,110,318	2,803,817	2,288,875	3,098,603
Capital Outlay	1,115,587	14,506,501	6,196,349	12,575,647	18,782,899	11,920,674	6,746,698	5,352,134	2,809,200	4,788,407
Uniform Allowance	794,090	802,002	791,727	824,716	799,579	819,723	815,544	774,184	777,436	751,621
Debt Service Claims		21,342				318,019	960,945	718,212	1,019,730	35,000
Acquisition Maint. & Dev.	18,543,024									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$58,699,540	\$57,214,388	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$70,077,450	\$82,868,803	\$66,615,338	\$68,354,364
GAS LEASE REVENUES										
Operating Expenses (M&O)								\$640,414	\$2,984,467	\$1,900,879
Professional Fees & Services								2,625	44,638	5,300
Capital Outlay							\$2,232,761	24,770	1,167,052	519,526
Debt Service										1,027,901
Total							\$2,232,761	\$667,809	\$4,196,157	\$3,453,605
ARRA - HABITAT IMPROVEMENT								\$63,424	\$212,326	\$54,238
TOTAL GAME & FISH COMMISSION										
	\$58,699,540	\$57,214,388	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$72,310,211	\$83,600,036	\$71,023,821	\$71,862,207
HIGHWAY & TRANSPORTATION DEPARTMENT										
OPERATIONS										
Regular Salaries	\$134,220,210	\$137,888,368	\$142,871,586	\$145,056,625	\$145,354,862	\$147,613,712	\$152,509,162	\$157,567,860	\$159,292,294	\$166,474,421
Operating Expenses (M&O)	66,098,537	64,756,912	69,200,590	73,991,147	70,438,413	91,288,698	95,218,235	104,448,622	108,822,828	109,206,365
Personal Services Matching	39,293,322	41,771,027	42,307,726	43,284,457	42,234,736	44,653,923	45,102,244	47,619,953	47,918,152	49,231,387
NOAA Weather Warning	2,923	3,128	1,993	3,068	2,654	3,390	2,114	2,530	2,453	2,903
Claims	8,594,370	50,467	95,000		185,241	111,582	571,864	1,683,000	640,548	261,838
Debt Service	21,472,888	30,081,816	29,467,654	74,671,828	74,750,095	122,927,479	74,579,369	72,704,592	59,260,703	80,994,842
Data Processing						89	70	951	3,225	
Capital Outlay	660,597,870	683,259,880	513,704,827	510,821,057	453,660,328	449,002,159	451,772,546	459,205,874	571,638,949	650,515,297
Public Trans. Program Grants			10,000	350,000	148,580	350,000	350,000	350,000	350,000	350,000
Conference Fees & Travel	224,225	155,787	157,368	129,399	97,842	76,687	78,281	92,905	157,667	94,589
Professional Fees & Service	44,665,810	33,149,830	31,987,269	28,993,669	26,788,164	25,220,947	16,632,190	20,912,783	18,173,103	23,816,462
Road & Bridge Repair, Maint. & Grants									1,514,759	1,997,467
Total	\$975,170,154	\$991,117,216	\$829,804,013	\$877,301,248	\$813,660,915	\$881,248,666	\$836,816,075	\$864,589,070	\$967,774,681	\$1,082,945,571
SPEC. CONST. & RECONSTRUCTION OF ROADS & BRIDGES		\$7,155,910	\$5,288,142							
AID TO COUNTY ROADS IN THE STATE AID ROAD SYSTEM										
	\$13,546,783	\$18,516,165	\$18,545,241	\$16,678,777	\$19,325,444	\$17,459,788	\$17,220,396	\$19,357,999	\$16,459,518	\$17,068,006

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
PUBLIC TRANSPORTATION PROGRAMS	\$2,808,574	\$2,520,037	\$2,495,711	\$3,017,820	\$3,453,455	\$4,272,181	\$4,152,194	\$3,675,651	\$3,454,526	\$3,672,157
HIGHWAY EMPLOYEES RETIREMENT SYSTEM										
Investments, Reinvestments, Benefits, Refunds & Expenses	\$53,386,315	\$56,216,874	\$59,241,699	\$62,786,459	\$68,278,829	\$71,510,241	\$75,366,944	\$78,808,845	\$83,974,932	\$89,158,842
CHILD PASSENGER PROTECTION Grants	\$89,427	\$61,500								
TOTAL HIGHWAY & TRANSPORTATION DEPARTMENT	\$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	\$1,071,663,657	\$1,192,844,576
ARKANSAS ABSTRACTERS' BOARD										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$16,408	\$17,434	\$17,999	\$15,016	\$7,644	\$10,770	\$7,418	\$6,852	\$8,782	\$9,128
Operating Expenses (M&O)	202	393		1,349	2,500	2,567	2,292	4,269	2,906	2,088
Personal Services Matching	5,711	6,157	7,020	6,879	4,896	5,028	5,121	5,407	5,555	5,973
TOTAL ARKANSAS ABSTRACTERS' BOARD	\$22,322	\$23,984	\$25,020	\$23,244	\$15,041	\$18,365	\$14,831	\$16,528	\$17,244	\$17,188
BOARD OF ACCOUNTANCY										
OPERATIONS										
Regular Salaries	\$258,486	\$235,286	\$254,982	\$287,687	\$287,927	\$347,599	\$388,763	\$374,265	\$398,672	\$394,191
Extra Help	8,875									
Operating Expenses (M&O)	254,320	208,328	135,987	261,359	139,469	179,515	178,769	198,434	200,576	185,134
Personal Services Matching	65,137	73,786	79,978	97,252	91,451	107,075	115,675	113,351	119,765	127,579
Conference Fees & Travel	11,221	10,066	13,476	8,101	6,516	14,584	6,257	4,530	12,374	7,870
Fee Refunds	15,075	5,445	3,420	3,842	3,786	5,713	6,068	3,044	5,721	4,740

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grading Fees			43,560		133,196	197,462	226,154	228,034	239,085	231,633
Capital Outlay	63,183			6,644		8,217	9,615	13,964	2,875	
Data Processing	5,717	3,904	18,441	15,536	14,124	19,291	17,925			
Professional Fees & Service	79,642	55,189	75,866	16,898	24,108	22,099	26,924	34,407	17,286	17,903
Supplemental Emergency Pos					6,879					
TOTAL BOARD OF ACCOUNTANCY	\$761,655	\$592,004	\$625,710	\$697,319	\$707,455	\$901,554	\$976,150	\$970,030	\$996,353	\$969,050
ALCOHOLISM AND DRUG ABUSE COUNSELORS										
OPERATIONS										
Regular Salaries				\$4,020	\$2,520	\$3,300	\$4,800	\$4,380	\$2,520	\$4,800
Personal Services Matching				309	194	252	367	335	193	367
Operating Expenses (M&O)	\$12,595	\$11,768	\$14,757	9,037	4,817	6,847	8,990	10,411	7,833	8,138
Professional Fees & Services		2,830	2,970	7,396	3,422	6,361	7,153	7,034	7,158	7,299
TOTAL ALCOHOLISM AND DRUG ABUSE COUNSELORS	\$12,595	\$14,598	\$17,727	\$20,762	\$10,952	\$16,760	\$21,310	\$22,161	\$17,704	\$20,604
APPRAISER LICENSING AND CERTIFICATION BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$100,845	\$154,986	\$162,681	\$173,722	\$179,208	\$187,559	\$186,395	\$227,534	\$218,887	\$200,887
Operating Expenses (M&O)	116,664	107,189	106,267	98,548	108,013	109,562	120,294	109,214	85,857	111,985
Personal Services Matching	28,099	37,433	40,563	45,791	46,790	51,527	58,666	60,519	60,666	58,100
Conference Fees & Travel	4,772	5,370	5,445	5,626	7,612	6,933	3,733	8,009	4,901	24,167
Professional Fees & Service	8,249	3,854	10,517	6,019	6,404	5,748	9,841	2,508	1,833	356
Capital Outlay	6,950			1,605						
Supplemental Emergency Pos.	20,508					8,885	45,432			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL APPRAISER LICENSING AND CERTIFICATION BOARD	\$286,087	\$308,832	\$325,474	\$331,311	\$348,028	\$370,213	\$424,360	\$407,785	\$372,144	\$395,496
BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$131,195	\$134,540	\$138,333	\$145,267	\$147,953	\$161,014	\$162,142	\$166,717	\$168,281	\$175,529
Operating Expenses (M&O)	112,283	107,368	103,269	115,061	109,000	85,521	92,436	119,693	148,291	176,947
Personal Services Matching	32,012	33,788	35,913	37,780	40,510	44,883	42,528	45,067	47,894	50,769
Conference Fees & Travel	5,750	5,654	5,058	7,216	5,489	5,216	953	15,880	12,612	7,470
Capital Outlay	2,360				10,105	10,980				
Professional Fees & Service	175	278	1,434	50	7,667	826			668	
Exams	13,890	13,888	13,888	13,888						
TOTAL BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS	\$297,665	\$295,515	\$297,894	\$319,262	\$320,724	\$308,439	\$298,059	\$347,358	\$377,747	\$410,715
STATE BOARD OF ATHLETIC TRAINING										
OPERATIONS										
Regular Salaries				\$180	\$600	\$420	\$540		\$360	
Operating Expenses (M&O)	\$7,310	\$9,094	\$7,526	8,830	7,588	8,575	8,383	\$8,113	8,995	\$12,338
Personal Services Matching				14	46	32	41		28	
Conference Fees & Travel	153	2,304	121	76	255	231	308			
Professional Fees & Service						2,000	4,000	4,000	1,978	1,500
TOTAL STATE BOARD OF ATHLETIC TRAINING	\$7,463	\$11,398	\$7,647	\$9,099	\$8,489	\$11,258	\$13,272	\$12,113	\$11,360	\$13,838
ATHLETIC COMMISSION										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries				\$2,050	\$1,700	\$3,300	\$2,760	\$4,140	\$3,720	\$3,780
Extra Help	\$12,167	\$12,270	\$12,330	14,990	14,997	19,996	19,996	24,982	24,904	37,940
Personal Services Matching	936	939	1,836	3,190	3,165	4,297	3,951	4,984	5,305	8,270
Operating Expenses (M&O)	1,432	5,293	10,829	19,274	18,998	20,313	21,065	39,454	42,840	42,895
Conference Fees & Travel				1,505	897	1,511	1,359	1,549	1,514	1,422
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	7,500	
Boys & Girls Clubs Grants				38,000						
Athletic Commission Programs						3,300	1,000			
Professional Fees and Service										1,425
TOTAL ATHLETIC COMMISSION	\$14,534	\$33,502	\$53,447	\$94,009	\$57,827	\$67,717	\$65,131	\$82,610	\$85,782	\$95,733
AUCTIONEER'S LICENSING BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$31,164	\$32,242	\$44,856	\$37,228	\$37,554	\$40,657	\$42,354	\$50,308	\$51,483	\$56,015
Operating Expenses (M&O)	25,874	36,549	32,190	36,586	32,726	29,553	30,117	36,998	35,112	33,215
Personal Services Matching	8,199	9,033	14,499	11,366	11,258	12,232	11,839	13,808	14,812	16,282
Conference Fees & Travel	1,251	1,669	1,783	2,923	2,996	1,925	1,323		113	
Professional Fees & Service	12,473	11,696	13,276	6,169	13,246	4,300	9,121	3,325	2,000	4,000
Capital Outlay		3,479								
Claims	7,500	5,300	1,343		5,000					
Refunds	150									
Extra Help			15,889	3,805	400	125				
TOTAL AUCTIONEER'S LICENSING BOARD	\$86,611	\$99,967	\$123,835	\$98,079	\$103,180	\$88,792	\$94,754	\$104,439	\$103,521	\$109,512

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$100,924	\$98,551	\$107,810	\$116,476	\$119,180	\$125,525	\$131,083	\$132,071	\$127,511	\$137,414
Operating Expenses (M&O)	58,760	65,883	62,224	77,468	70,927	94,817	94,585	96,326	94,899	90,437
Personal Services Matching	26,708	27,145	29,222	34,215	34,824	37,236	36,456	37,312	38,816	42,317
Conference Fees & Travel	73							1,508	2,063	2,079
Professional Fees & Service	14,921	14,068	11,592	11,380	9,176	8,242	12,631	23,878	33,150	23,146
Capital Outlay			6,460	4,278		3,000		5,900	9,158	18,798
Data Processing	49									
Refunds/Reimbursements	58,350	70,166	3,603	5,785						
TOTAL MISC. FUNDS	\$259,784	\$275,813	\$220,911	\$249,602	\$234,108	\$268,820	\$274,756	\$296,995	\$305,597	\$314,191
CASH FUNDS										
OPERATIONS										
Refunds/Reimbursements				\$220,000	\$1,940	\$197,918	\$23,610		\$200,000	\$11,260
TOTAL CASH FUNDS				\$220,000	\$1,940	\$197,918	\$23,610		\$200,000	\$11,260
TOTAL BAIL BONDSMAN BOARD	\$259,784	\$275,813	\$220,911	\$469,602	\$236,048	\$466,738	\$298,366	\$296,995	\$505,597	\$325,451
STATE BOARD OF BARBER EXAMINERS										
OPERATIONS										
Regular Salaries	\$82,146	\$85,771	\$99,731	\$105,044	\$105,840	\$111,859	\$113,877	\$114,643	\$117,307	\$124,944
Extra Help	10,448	8,272	8,461	9,678	9,837	9,385	10,133	8,209	10,699	10,380
Operating Expenses (M&O)	34,071	38,202	37,314	35,453	37,048	38,496	38,068	37,569	33,838	28,901
Personal Services Matching	23,847	25,349	27,806	31,311	31,709	34,128	33,073	34,425	36,639	39,563
Conference Fees & Travel	2,105	1,822	1,903	2,130	1,796	1,721	2,554	1,829	2,479	2,404

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Professional Fees & Service							138			
Capital Outlay	442									
TOTAL STATE BOARD OF BARBER EXAMINERS	\$153,059	\$159,416	\$175,215	\$183,616	\$186,231	\$195,588	\$197,843	\$196,675	\$200,962	\$206,192
BURIAL ASSOCIATION BOARD										
OPERATIONS										
Regular Salaries	\$128,609	\$131,980	\$135,421	\$142,358	\$146,155	\$156,469	\$159,450	\$160,240	\$164,391	\$146,873
Operating Expenses (M&O)	21,884	22,704	22,171	21,940	23,924	24,611	22,823	24,386	22,320	22,099
Personal Services Matching	31,594	33,375	28,839	31,880	32,443	35,108	34,180	35,688	37,573	42,114
Capital Outlay		15,842						14,285		
Professional Fees & Service	450				300		140			
TOTAL BURIAL ASSOCIATION BOARD	\$182,536	\$203,901	\$186,431	\$196,178	\$202,822	\$216,188	\$216,593	\$234,598	\$224,284	\$211,087
PRIVATE CAREER EDUCATION BOARD										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$110,867	\$131,444	\$125,334	\$179,064	\$166,490	\$180,033	\$211,491	\$205,120	\$219,244	\$218,962
Extra Help	17,791	12,040	24,997	22,520	13,676	26,674	8,554	31,701	32,496	30,532
Operating Expenses	24,991	19,413	34,655	23,593	44,086	49,345	49,631	57,890	53,263	51,085
Pers. Serv. Matching	31,901	37,717	41,578	63,953	61,594	67,894	68,101	75,406	82,733	79,927
Conf. Fees & Travel	440	2,932				157	2,215	2,349	574	2,275
Prof. Fees & Services	2,657	212	786	1,033	646	612	340	837	1,021	708
Capital Outlay	7,328									
TOTAL SPECIAL REVENUE	\$195,976	\$203,758	\$227,350	\$290,164	\$286,492	\$324,715	\$340,331	\$373,302	\$389,331	\$383,488
CASH FUNDS										
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Maint. & General Operations		\$5,000	\$1,866	\$52,029	\$327		\$10,918			
Conf. Fees and Travel							4,730			
Prof. Fees & Services					4,400					
TOTAL CASH FUNDS		\$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	\$7,269	\$23,028
TOTAL TRUST FUNDS	\$50,000	\$26,266	\$16,608	\$33,576	\$20,336	\$15,764	\$3,288	\$995	\$7,269	\$23,028
TOTAL PRIVATE CAREER EDUCATION BOARD										
	\$245,976	\$235,024	\$245,824	\$375,770	\$311,555	\$340,479	\$359,267	\$374,297	\$396,601	\$406,517
CEMETERY BOARD										
OPERATIONS										
Regular Salaries				\$1,980	\$1,500	\$1,020	\$1,980	\$1,020	\$960	\$1,140
Personal Services Matching				152	115	78	151	78	73	87
Operating Expenses (M&O)	\$6,595	\$7,265	\$8,417	30,249	49,138	48,126	46,580	61,302	61,245	60,433
Professional Fees & Service	2,498	1,993	2,910							
Loans	46,955	55,946	65,247	32,078	9,000		8,000	3,000	4,500	
TOTAL CEMETERY BOARD	\$56,047	\$65,204	\$76,574	\$64,459	\$59,754	\$49,224	\$56,712	\$65,400	\$66,778	\$61,660
CHILD ABUSE & NEGLECT PREVENTION BOARD										
TRUST FUNDS										
STATE OPERATIONS										
Regular Salaries						\$38,460	\$40,765	\$41,191	\$41,587	\$44,487
Extra Help						10,075	364			271
Personal Services Matching						12,736	12,235	12,362	13,043	14,097
Operating Expenses (M&O)	\$4,609	\$6,860	\$877	\$574	\$2,572	15,161	11,660	11,829	16,877	33,988

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grants or Loans	279,914	193,991	222,556	286,545	277,000	261,202	253,003	259,996	258,549	291,289
Professional Fees & Services	72,102	68,479	59,061	25,844	72,304					
TOTAL TRUST FUNDS	\$356,625	\$269,330	\$282,494	\$312,963	\$351,876	\$337,635	\$318,026	\$325,377	\$330,056	\$384,133
FEDERAL FUNDS										
FEDERAL OPERATIONS										
Regular Salaries						\$32,420	\$34,363	\$34,722	\$35,056	\$37,147
Personal Services Matching						8,144	10,612	15,142	11,730	12,525
Grants/Aid	\$82,610	\$115,967	\$109,914	\$165,865	\$207,957	136,569	176,150	179,000	204,414	197,256
Operating Expenses	8,230	9,460	4,919	777	15,929	2,456	4,410	13,256	8,225	11,074
Conference Fees & Travel	8,500	9,500	9,971	10,000	6,000	11,461	12,820	13,930	14,630	10,524
Professional Fees & Services	44,217	44,607	41,748	48,838	42,319				500	
Total	\$143,557	\$179,534	\$166,552	\$225,480	\$272,204	\$191,049	\$238,355	\$256,050	\$274,554	\$268,525
PREGNANT/PARENT TEEN SUPPORT PROGRAM										
Regular Salaries									\$327	
Personal Services Matching									708	
Operating Expenses									8,465	\$28,450
Conference Fees & Travel										3,791
Professional Fees & Services										178,478
Grants/Aid									382,500	329,264
Total									\$392,000	\$539,983
TOTAL FEDERAL FUNDS	\$143,557	\$179,534	\$166,552	\$225,480	\$272,204	\$191,049	\$238,355	\$256,050	\$666,554	\$808,508
TREASURY CASH FUNDS										
CASH GRANTS										\$11,000
TOTAL TREASURY CASH FUNDS										\$11,000
TOTAL CHILD ABUSE & NEGLECT PREVENTION BOARD	\$500,181	\$448,864	\$449,046	\$538,443	\$624,080	\$528,684	\$556,381	\$581,428	\$996,610	\$1,203,641

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
BOARD OF COLLECTION AGENCIES										
CASH FUNDS										
COLLECTION AGENCIES										
Regular Salaries	\$149,049	\$174,657	\$194,807	\$205,956	\$249,306	\$261,046	\$222,697	\$175,968	\$164,112	\$178,651
Operating Expenses (M&O)	37,797	33,344	39,452	149,067	1,057,660	38,673	34,958	53,414	54,999	59,045
DHS & UAMS Grants						965,000	965,000	1,065,000	1,165,000	1,059,755
Personal Services Matching	44,839	54,318	62,140	71,606	78,679	86,348	74,739	51,922	56,118	62,203
Conference Fees & Travel	2,247	2,566	3,316	3,212	2,069	3,917	2,809	2,471	1,521	2,233
Professional Fees & Service	1,623	1,597	1,982	1,866	2,039	2,302	2,725	3,586	2,363	2,585
Capital Outlay		5,155								23,650
Extra Help	4,575	640		1,057	4,966		111	2,381	3,061	4,045
Total	\$240,130	\$272,277	\$301,696	\$432,765	\$1,394,719	\$1,357,286	\$1,303,039	\$1,354,741	\$1,447,174	\$1,392,167
CHECK CASHING										
Operating Expenses (M&O)	\$24,662	\$43,330	\$30,335	\$33,991	\$29,014	\$39,208	\$27,596			
Conference Fees & Travel					1,113	395	1,203			
Professional Fees & Service	3,782		1,554	23,999	27,435	67,736	41,520			
Total	\$28,445	\$43,330	\$31,889	\$57,991	\$57,563	\$107,339	\$70,320			
TOTAL STATE BOARD OF COLLECTION AGENCIES										
	\$268,575	\$315,608	\$333,585	\$490,756	\$1,452,282	\$1,464,625	\$1,373,359	\$1,354,741	\$1,447,174	\$1,392,167
CONTRACTOR'S LICENSING BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$594,809	\$616,228	\$633,938	\$663,297	\$695,962	\$830,525	\$820,285	\$817,132	\$850,876	\$926,844
Operating Expenses (M&O)	202,268	248,940	272,377	256,380	257,528	319,358	304,415	321,758	335,135	328,984
Personal Services Matching	149,073	159,200	169,077	202,979	217,499	245,343	229,226	231,601	247,992	274,789
Education/Training Grants	99,675	94,151	98,850	95,200	95,000	99,930	92,625	149,290	150,000	123,850
Conference Fees & Travel	6,208	6,526	6,957	7,992	5,653	1,830	7,076	5,307	8,588	9,296
Professional Fees & Service	22,760	24,302	27,796	27,598	27,019	27,191	31,196	43,938	33,000	33,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay	4,590	15,660	11,095	10,374		8,411	9,079		11,750	
Refunds/Reimbursements	35	90,100	20,135	60,000	50,000	40,135	50,000	40,000	51,419	30,000
Special Maintenance	66,369	367,809						80,961		
Supplemental Emergency Position				26,244	36,001					
Secondary Area Tech Centers Grants								150,000	149,414	
Construction Industry Training Grants								299,995	168,424	9,900
Total	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662
TOTAL CASH FUNDS	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662
TOTAL CONTRACTOR'S LICENSING BOARD	\$1,145,787	\$1,622,915	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662
COSMETOLOGY BOARD	SEE DEPARTMENT OF HEALTH									
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$190,615	\$216,294	\$205,210	\$246,682	\$257,344	\$246,393	\$245,096			
Operating Expenses (M&O)	324,954	221,596	217,187	222,101	230,915	369,611	200,406			
Personal Services Matching	65,286	74,594	67,713	82,581	92,097	100,909	92,203			
Conference Fees & Travel	4,035	5,022	1,070	2,846	3,135	3,428	2,575			
Professional Fees & Service	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	7,525	25,528	14,073	10,629	24,496	17,357	7,997			
TOTAL SPECIAL REVENUE	\$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	\$4,703	\$4,814	\$12,072	\$28,523	\$7,324	\$10,468			
Professional Fees & Services		7,385	8,585	5,000						
Data Processing				18,000						
Capital Outlay				11,084						
TOTAL TREASURY CASH FUNDS	\$4,814	\$12,088	\$13,399	\$46,156	\$28,523	\$7,324	\$10,468			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL COSMETOLOGY BOARD	\$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	\$36,361	\$59,426	\$65,934	\$67,625	\$68,952	\$88,218	\$90,098	\$98,607	\$96,888	\$129,206
Extra Help	8,743	3,037	615		1,966	825	3,607	997	1,136	4,393
Operating Expenses (M&O)	68,759	59,546	62,873	62,082	54,267	59,881	65,541	72,475	76,978	108,462
Personal Services Matching	16,795	20,119	24,128	27,742	28,257	31,352	29,732	32,049	33,706	41,015
Capital Outlay						10,367				7,044
Supplemental Emerg. Salaries	14,994									
Professional Fees & Service	5,781	6,859	6,708	5,101	3,603	2,195	6,022	5,767	6,692	8,144
Overtime										3,574
TOTAL BOARD OF EXAMINERS IN COUNSELING	\$151,433	\$148,987	\$160,257	\$162,550	\$157,045	\$192,838	\$195,000	\$209,895	\$215,401	\$301,840
FAIR HOUSING COMMISSION										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries		\$74,073	\$89,819	\$126,526	\$143,436	\$160,579	\$189,988	\$214,238	\$294,916	\$311,358
Extra Help								5,951		9,964
Operating Expenses (M&O)		42,287	51,204	45,156	49,761	72,998	94,978	107,923	110,539	147,497
Personal Services Matching		19,898	27,319	38,297	45,281	64,547	69,502	93,190	113,863	119,523
Conference Fees & Travel		5,592	2,394	4,000	5,910	11,636	9,463	20,000	20,000	19,525
Professional Fees & Services			133	3,330	2,231	5,991	4,115	6,744	928	
Capital Outlay						15,575			40,428	
Total		\$141,850	\$170,868	\$217,309	\$246,619	\$331,327	\$368,046	\$448,045	\$580,675	\$607,867
PUBLIC EDUCATION EXPENSES - 46										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)					\$899	\$899	\$899	\$899		\$896
M & R PROCEEDS - 25										
Operating Expenses								\$582		
TOTAL GENERAL REVENUES		\$141,850	\$170,868	\$217,309	\$247,518	\$332,226	\$368,945	\$449,527	\$580,675	\$608,763
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	\$18,124	\$30,874
TOTAL TRUST FUNDS								\$1,451	\$18,124	\$30,874
TOTAL FAIR HOUSING COMMISSION		\$141,850	\$170,868	\$217,309	\$247,518	\$334,244	\$386,331	\$450,978	\$598,799	\$639,637
STATE BOARD OF ELECTION COMMISSIONERS										
GENERAL REVENUE FUNDS										
STATE OPERATIONS										
Regular Salaries	\$146,374	\$190,509	\$227,832	\$276,080	\$283,067	\$283,222	\$286,407	\$328,142	\$348,668	\$410,654
Operating Expenses (M&O)	59,436	89,330	31,638	114,990	88,024	98,949	94,741	96,928	94,119	83,348
Personal Services Matching	36,374	57,520	64,167	78,053	79,657	82,048	78,614	93,887	99,680	107,186
Conference Fees & Travel	3,779	2,030	2,308	525	300		2,106	567	2,443	1,223
Professional Fees & Services	531	1,311	1,476							
Capital Outlay		19,220								
Total	\$246,494	\$359,920	\$327,421	\$469,648	\$451,049	\$464,219	\$461,867	\$519,523	\$544,910	\$602,411

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ELECTION EXPENSES	\$1,486,747	\$721,758	\$1,125,808	\$914,986	\$1,854,865	\$146,664	\$2,482,299	\$211,389	\$3,637,381	\$1,499,615
ELECTION POLL WORKERS TRAINING	\$46,463		\$149,961							
TOTAL GENERAL REVENUES	\$1,779,704	\$1,081,678	\$1,603,190	\$1,384,634	\$2,305,914	\$610,883	\$2,944,165	\$730,912	\$4,182,290	\$2,102,026
MISCELLANEOUS FUNDS										
NON-PARTISAN JUDICIAL ELECTIONS					\$436,201	\$674			\$416,344	
TOTAL MISC. FUNDS					\$436,201	\$674			\$416,344	
TOTAL STATE BOARD OF ELECTION COMMISSIONERS	\$1,779,704	\$1,081,678	\$1,603,190	\$1,384,634	\$2,742,115	\$611,557	\$2,944,165	\$730,912	\$4,598,634	\$2,102,026
EMBALMER & FUNERAL DIRECTOR'S BOARD										
OPERATIONS										
Regular Salaries	\$39,714	\$40,781	\$41,874	\$46,796	\$47,184	\$52,255	\$51,997	\$53,014	\$53,454	\$58,609
Operating Expenses (M&O)	39,550	44,099	52,869	47,568	52,011	60,545	55,496	59,751	88,217	58,013
Personal Services Matching	15,918	17,294	17,943	20,527	20,719	22,644	21,993	23,508	24,429	25,967
Conference Fees & Travel	1,252	3,616	494	2,810	2,789	3,064	1,697		1,926	
Professional Fees & Service	750	999	1,214	1,060	600		150		300	
Capital Outlay	843									
Data Processing		972								
TOTAL EMBALMER & FUNERAL DIRECTOR'S BOARD	\$98,027	\$107,761	\$114,394	\$118,761	\$123,303	\$138,507	\$131,333	\$136,273	\$168,327	\$142,589
PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS BOARD										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$92,317	\$146,486	\$152,655	\$152,197	\$164,681	\$249,194	\$239,206	\$239,014	\$244,952	\$262,143
Extra Help	6,624	5,545	5,948	5,985	5,129	5,375	9,368	8,677	6,316	4,511
Operating Expenses (M&O)	140,252	141,229	116,168	149,858	114,268	183,775	170,233	240,418	227,093	222,035
Personal Services Matching	29,826	42,803	45,147	48,155	52,469	74,508	66,011	66,442	70,856	80,445
Conference Fees & Travel	5,809	5,061	3,269	6,533	3,697	7,237	8,062	9,823	9,859	8,097
Supplemental Emerg Salaries	13,189				19,327	13,440				
Professional Fees & Service	1,605	4,527	517	1,465	475	1,371	1,297	11,030	2,775	9,231
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										
	\$289,623	\$352,501	\$635,253	\$507,522	\$365,459	\$538,507	\$500,130	\$575,404	\$561,851	\$586,461
ARKANSAS ETHICS COMMISSION										
OPERATIONS										
Regular Salaries	\$359,516	\$368,341	\$367,000	\$378,108	\$390,127	\$436,481	\$390,164	\$450,178	\$461,414	\$493,162
Operating Expenses (M&O)	76,451	77,425	74,033	91,287	87,468	80,120	87,798	88,552	84,362	74,780
Personal Services Matching	90,310	95,393	99,092	110,937	113,494	125,497	110,574	126,241	135,122	146,491
Conference Fees & Travel	4,740	2,865	2,593	3,000	2,856	2,347	3,000	3,000	3,000	997
Capital Outlay		6,169			3,191				3,635	
Data Processing										
Total	\$531,016	\$550,191	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971	\$687,532	\$715,429
TOTAL ARKANSAS ETHICS COMMISSION										
	\$531,016	\$550,191	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971	\$687,532	\$715,429
REGISTRATION FOR FORESTERS										
TREASURY CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Extra Help	\$5,312	\$11,993	\$11,993	\$11,738	\$11,997	\$9,934	\$6,540	\$7,368	\$9,116	\$9,717
Operating Expenses (M&O)	4,012	3,909	2,917	5,352	6,610	5,170	5,972	5,784	3,527	15,290
Personal Services Matching	647	853	787	737	894	917	741	566	702	747
Conference Fees & Travel	2,014									
Capital Outlay				1,802						
TOTAL REGISTRATION FOR FORESTERS	\$11,986	\$16,756	\$15,696	\$19,629	\$19,501	\$16,021	\$13,253	\$13,718	\$13,345	\$25,755
REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$22,990	\$24,929	\$25,753	\$26,519	\$27,311	\$30,234	\$31,951	\$33,640	\$34,322	\$37,505
Extra Help					236	1,380				2,970
Personal Services Matching	9,995	7,758	8,177	9,187	9,518	10,577	10,156	10,948	11,642	12,696
Conf Fees & Travel	894	1,126	994	1,650	1,480	1,610	1,665	1,882	1,551	1,993
Operating Expenses (M&O)	7,963	8,976	12,390	10,065	14,550	13,343	22,719	20,797	22,805	23,273
Capital Outlay										
TOTAL REGISTRATION FOR PROFESSIONAL GEOLOGISTS	\$41,842	\$42,790	\$47,314	\$47,421	\$53,094	\$57,145	\$66,491	\$67,267	\$70,320	\$78,437
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
OPERATIONS										
Regular Salaries	\$269,068	\$275,965	\$284,132	\$292,215	\$299,510	\$335,700	\$326,086	\$339,537	\$348,429	\$374,019
Operating Expenses (M&O)	66,363	64,083	79,467	75,015	86,681	89,638	111,746	102,295	86,102	79,830
Personal Services Matching	65,405	69,944	73,888	82,030	83,504	90,602	86,183	91,528	98,309	107,236
Conference Fees & Travel	8,065	7,748	8,115	7,664	7,986	8,084	8,102	8,125	7,818	7,870
Professional Fees & Service	7,025	8,450	7,718	5,486	9,806	8,914	57,728	17,049	39,452	18,005
Capital Outlay	6,456	656								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Mileage for Investigator	2,377	1,701	3,796	3,397	5,076	5,076	5,077	7,080	4,739	17,607
Data Processing	2,058	14,460	368	600	400	400	1,200			
TOTAL JUDICIAL DISCIPLINE AND DISABILITY COMMISSION	\$426,819	\$443,007	\$457,485	\$466,407	\$492,962	\$538,413	\$596,124	\$565,614	\$584,849	\$604,567
MESSAGE THERAPY BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$27,811	\$28,559	\$29,324	\$54,081	\$62,896	\$68,461	\$62,053	\$32,404	\$74,683	\$91,366
Operating Expenses (M&O)	31,636	35,590	35,580	39,090	38,989	48,223	40,961	46,046	51,163	50,994
Personal Services Matching	7,770	8,400	8,867	16,200	17,300	20,551	18,949	6,118	25,961	30,591
TOTAL MESSAGE THERAPY BOARD	\$67,217	\$72,549	\$73,771	\$109,371	\$119,186	\$137,236	\$121,963	\$84,567	\$151,807	\$172,951
PHYSICAL THERAPY BOARD										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$81,704	\$83,203	\$63,441	\$73,258	\$73,764	\$80,876	\$83,068	\$82,995	\$86,069	\$93,984
Extra Help		2,127	459	414						
Operating Expenses (M&O)	46,393	80,012	45,733	50,344	53,285	52,644	56,291	48,148	45,930	61,237
Personal Services Matching	20,273	21,880	16,689	19,172	27,618	24,642	23,763	24,744	26,535	29,047
Conference Fees & Travel	2,848	1,388	1,719	475	503	1,022	270	2,039	2,065	495
Professional Fees & Services		103	5,000	13,722	1,900	7,535	600	4,413	3,179	4,759
Data Processing	31			750	575					
TOTAL PHYSICAL THERAPY BOARD	\$151,250	\$188,712	\$133,041	\$158,136	\$157,645	\$166,719	\$163,992	\$162,340	\$163,779	\$189,523
REAL ESTATE COMMISSION										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$508,462	\$533,457	\$551,155	\$538,502	\$550,939	\$555,134	\$558,738	\$600,150	\$560,899	\$614,859
Extra Help	5,001	10,216	138	4,906	6,046			1,736	6,511	6,441
Operating Expenses (M&O)	177,816	278,757	225,963	275,109	263,496	260,994	277,846	348,837	284,492	303,897
Personal Services Matching	130,984	133,630	138,501	147,666	147,393	153,263	147,174	166,823	176,779	198,048
Conference Fees & Travel	13,559	13,341	11,053	12,915	13,628	13,173	11,098	9,733	8,442	13,655
Professional Fees & Service	11,685	16,970	29,935	32,641	16,882	15,932	32,199	8,230	10,479	12,212
Refunds/Reimbursements								1,045	1,740	1,370
Capital Outlay	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	\$851,956	\$992,483	\$957,466	\$1,014,646	\$1,009,371	\$1,034,743	\$1,039,489	\$1,136,554	\$1,049,342	\$1,150,483
RECOVERY										
Damage Payment	\$8,844	\$47,084		\$41,420	\$49,690	\$2,145	\$41,849		\$3,800	\$216,878
Education/Research Project	79,570									
Total	\$88,414	\$47,084		\$41,420	\$49,690	\$2,145	\$41,849		\$3,800	\$216,878
REAL EST EDUC - 47										
Operating Expenses (M&O)			\$54,125	\$69,026	\$29,676	\$39,534	\$25,961	\$47,738	\$29,067	\$102,965
Professional Fees & Service			5,698	5,879		6,343			7,813	26,683
Total			\$59,823	\$74,905	\$29,676	\$45,877	\$25,961	\$47,738	\$36,880	\$129,648
CAPITAL IMPROVEMENT										
Professional Fees & Service										\$30,190
Total										\$30,190
TOTAL TREASURY CASH FUNDS										
	\$940,370	\$1,039,567	\$1,017,289	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292	\$1,090,021	\$1,527,200
TOTAL REAL ESTATE COMMISSION										
	\$940,370	\$1,039,567	\$1,017,289	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292	\$1,090,021	\$1,527,200
DEPARTMENT OF RURAL SERVICES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries	\$169,639	\$181,425	\$190,320	\$193,313	\$205,522	\$211,131	\$223,319	\$232,251	\$233,324	\$242,817
Operating Expenses (M&O)	55,577	65,701	65,466	67,523	65,183	62,478	60,110	56,892	57,259	48,133
Personal Services Matching	48,675	49,787	49,619	54,334	61,949	63,673	62,760	71,375	75,109	78,916
Conference Fees & Travel	1,414	1,592	1,201	3,044	3,476	652	1,913	1,786	1,555	1,410
Rural Fire Protection Grant	234,855	300,000	300,000	300,000	300,000	300,000	361,121	300,000	331,801	300,000
Rural Community Project Grant	42,583	42,583	42,583	42,583	42,583	42,697	25,214	30,478	16,000	16,000
Grants/Aid	171,502	200,000	200,000	200,000	200,000	200,000	247,371	183,325	184,412	235,263
Administrative Fee								6,962	2,955	12,430
TOTAL GENERAL REVENUES	\$724,245	\$841,088	\$849,189	\$860,797	\$878,714	\$880,631	\$981,809	\$883,069	\$902,415	\$934,970
CASH FUNDS										
RURAL COMMUNITY PLANNING GRANT PROGRAM										
Operating Expenses	\$44,085	\$43,342	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267	\$65,084	\$54,336
Total	\$44,085	\$43,342	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267	\$65,084	\$54,336
TOTAL CASH FUNDS	\$44,085	\$43,342	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267	\$65,084	\$54,336
SPECIAL REVENUE FUNDS										
WILDLIFE RECREATION FACILITIES FUND										
Regular Salaries										\$3,693
Personal Services Matching										780
Total										\$4,473
TOTAL DEPARTMENT OF RURAL SERVICES	\$768,330	\$884,430	\$892,236	\$896,297	\$932,874	\$922,613	\$1,041,315	\$930,336	\$967,499	\$993,779
SANITARIANS BOARD										
TREASURY CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Operating Expenses (M&O)	\$5,954	\$4,626	\$2,618	\$4,406	\$5,076	\$4,217	\$6,048	\$4,510	\$3,224	\$1,270
Conference Fees & Travel							1,007	250		
Professional Fees & Services	1,000	500	315		250	500			500	
TOTAL SANITARIANS BOARD	\$6,954	\$5,126	\$2,933	\$4,406	\$5,326	\$4,717	\$7,055	\$4,760	\$3,724	\$1,270
SOCIAL WORK LICENSING BOARD										
<i>SPECIAL REVENUE FUNDS</i>										
OPERATIONS										
Regular Salaries	\$35,904	\$36,869	\$37,857	\$38,985	\$40,149	\$42,886	\$35,175	\$46,096	\$46,778	\$53,125
Extra Help						6,323	158			
Operating Expenses (M&O)	20,215	19,484	22,983	23,818	27,719	26,071	23,321	28,001	26,351	30,205
Personal Services Matching	9,316	9,882	10,469	11,728	11,964	12,306	10,790	12,965	13,747	15,199
Conference Fees & Travel	1,756	768	1,308	1,937		1,303	3,967	4,004	4,535	2,227
Professional Fees & Service	3,168	2,582	2,401	1,543	2,552	2,718	5,657	10,974	3,602	3,982
Refunds	795	710	400	860	975	395	960	83	210	
TOTAL SOCIAL WORK LICENSING BOARD	\$71,154	\$70,295	\$75,418	\$78,871	\$83,358	\$92,002	\$80,028	\$102,121	\$95,223	\$104,738
HOME INSPECTOR REGISTRATION BOARD										
<i>MISCELLANEOUS FUNDS</i>										
OPERATIONS										
Operating Expenses (M&O)			\$3,479	\$4,123	\$4,922	\$6,203	\$8,928	\$8,446	\$5,855	\$7,997
Professional Fees & Service			10,034	24,000	24,000	24,268	36,112	36,450	36,300	42,753
TOTAL HOME INSPECTOR REGISTRATION BOARD			\$13,513	\$28,123	\$28,922	\$30,471	\$45,040	\$44,896	\$42,155	\$50,750

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
PROFESSIONAL SOIL CLASSIFIERS BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$869	\$1,178	\$709	\$1,129	\$796	\$827	\$566	\$692	\$714	\$598
TOTAL PROFESSIONAL SOIL CLASSIFIERS BOARD	\$869	\$1,178	\$709	\$1,129	\$796	\$827	\$566	\$692	\$714	\$598
TOWING AND RECOVERY BOARD										
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$30,590	\$31,327	\$35,888	\$38,017	\$38,760	\$42,709	\$38,323	\$36,750	\$40,746	\$42,670
Professional Fees & Services	7,329	6,456	6,636	6,925	6,150	6,710	6,092	6,000	6,000	6,156
Data Processing	336									
TOTAL CASH FUNDS	\$38,255	\$37,783	\$42,524	\$44,942	\$44,910	\$49,419	\$44,415	\$42,750	\$46,746	\$48,825
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$39,739	\$39,766	\$41,336	\$65,440	\$61,935	\$76,250	\$78,257	\$84,250	\$87,277	\$88,288
Personal Services Matching	12,582	13,734	14,557	24,168	23,359	26,301	27,847	29,759	31,185	32,360
Extra Help										3,739
TOTAL MISC. FUNDS	\$52,321	\$53,500	\$55,894	\$89,607	\$85,294	\$102,551	\$106,104	\$114,010	\$118,462	\$124,387
TOTAL TOWING AND RECOVERY BOARD	\$90,576	\$91,283	\$98,418	\$134,549	\$130,203	\$151,969	\$150,519	\$156,760	\$165,208	\$173,212
ARKANSAS TOBACCO CONTROL BOARD										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$201,698	\$219,139	\$205,926	\$215,795	\$237,465	\$238,189	\$258,294	\$266,649	\$353,349	\$410,532
Extra Help	1,588	3,905								
Operating Expenses (M&O)	65,635	72,008	61,548	60,881	61,281	57,010	49,694	115,829	299,483	237,743
Personal Services Matching	109,593	55,863	56,183	59,258	65,989	69,908	70,474	92,228	110,060	137,889
Conference Fees and Travel	1,738	951	1,743	1,995	588	1,644		1,972	7,135	6,638
Prof. Fees & Services	3,093	1,270	884	924	450			1,245	3,186	1,360
Capital Outlay								144,589		
Supplemental Emergency Pos.	158,194	194,974								
TOTAL GENERAL REVENUES	\$541,539	\$548,110	\$326,284	\$338,853	\$365,774	\$366,750	\$378,463	\$622,512	\$773,213	\$794,162
FEDERAL FUNDS										
TOBACCO INSPECTION PROGRAM										
Regular Salaries										\$167,030
Personal Services Matching										65,076
Overtime										12,797
Operating Expenses										61,397
Professional Fees and Service										14,950
TOTAL FEDERAL FUNDS										\$321,250
SPECIAL REVENUES										
ATC CIGARETTE FIRE SAFETY										
Grants/Aid										\$30,000
TOTAL SPECIAL REVENUES										\$30,000
CASH FUNDS										
SALES TO MINORS ENFORCEMENT										
Regular Salaries	\$172,661	\$152,318	\$304,157	\$367,448	\$427,297	\$424,355	\$450,182	\$493,393	\$460,240	\$433,897

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching		44,944	104,556	126,333	137,705	142,775	141,739	153,636	153,893	143,055
Operating Expenses		154,429	215,106	208,086	190,255	265,732	304,593	242,217	151,591	149,416
Travel-Conference Fees	5,761	14,707	5,243	11,844	5,349	167	12,084	4,198	1,093	
Professional Fees and Service	9,329	34,788	41,653	22,866	28,994	26,650	23,883	21,120	25,181	19,553
Capital Outlay	201,323	63,900	78,982	52,496	52,459	137,837	106,549	88,996		
Supplemental Emergency Pos			42,570							
TOTAL CASH FUNDS	\$389,074	\$465,086	\$792,267	\$789,073	\$842,059	\$997,516	\$1,039,030	\$1,003,559	\$791,997	\$745,922
TOTAL ARKANSAS TOBACCO CONTROL BOARD										
	\$930,613	\$1,013,196	\$1,118,551	\$1,127,926	\$1,207,833	\$1,364,266	\$1,417,492	\$1,626,072	\$1,565,209	\$1,891,334
FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$33,739	\$47,351	\$49,557	\$55,150	\$54,926	\$64,511	\$65,397	\$67,346	\$97,468	\$86,828
Operating Expenses (M&O)	18,870	24,780	21,975	23,513	26,891	33,757	34,121	39,812	43,087	47,710
Personal Services Matching	12,196	15,996	16,979	18,676	18,523	20,938	20,232	21,468	33,064	30,084
Professional Fees & Services	853	800	625	625	400	975	955	639	980	974
Travel-Conference Fees	760	2,990	265	2,417	1,765	2,541	2,842	3,027	3,238	3,198
Capital Outlay	1,375							2,569		
Data Processing	1,032	1,406								
Total	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794
TOTAL MISC. FUNDS	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794
TOTAL FIRE PROTECTION LICENSING BOARD										
	\$68,826	\$93,322	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794
WORKFORCE INVESTMENT BOARD										
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$381,246	\$548,419	\$442,594	\$469,546	\$472,601	\$532,482	\$483,854		TRANSFERRED	
Personal Services Matching	97,560	159,327	150,999	148,972	152,337	182,879	166,658		TO DEPT. OF	
Operating Expenses (M&O)	232,974	186,417	71,621	150,105	112,293	122,596	96,378		WORKFORCE	
Conference Fees & Travel	22,905	33,660	23,825	24,012	23,204	6,705	11,171		SVCS - FEDERAL	
Capital Outlay	50,893			23,845					FUNDS	
Professional Fees & Service	30,207	3,886	4,192	25,578	100	5,500				
TOTAL WORKFORCE INVESTMENT BOARD	\$815,785	\$931,709	\$693,231	\$842,057	\$760,535	\$850,163	\$758,061			
BOARD OF CHIROPRACTIC EXAMINERS										
OPERATIONS										
Regular Salaries	\$42,084	\$45,134	\$47,712	\$53,888	\$59,202	\$36,114	\$47,210	\$55,288	\$54,063	\$57,399
Extra Help	5,402	6,757	4,807	5,353	6,408	8,797	6,574	4,970	8,992	9,419
Operating Expenses (M&O)	47,373	39,832	45,053	34,200	33,810	39,407	51,386	49,510	83,158	53,701
Personal Services Matching	10,808	11,823	12,689	14,566	15,174	11,077	13,032	15,868	18,377	18,974
Conference Fees & Travel	1,298	1,000	2,754	2,914	1,409	998	3,017	3,155	855	3,761
Professional Fees & Service	5,414	2,346	14,070	3,053	1,468	6,129	9,065	5,995	5,089	3,005
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	\$112,378	\$106,892	\$127,084	\$113,974	\$117,472	\$102,521	\$130,284	\$134,786	\$170,534	\$146,259
BOARD OF DENTAL EXAMINERS										
OPERATIONS										
Regular Salaries	\$146,760	\$127,878	\$103,314	\$148,080	\$142,948	\$145,010	\$155,140	\$158,219	\$160,547	\$176,070
Operating Expenses (M&O)	100,390	100,002	113,796	94,218	97,468	105,550	91,736	99,285	99,841	115,455
Personal Services Matching	37,760	38,868	37,131	50,705	40,097	40,291	40,240	42,162	45,065	49,622
Conference Fees & Travel	3,550	2,594	2,262	4,497	3,034	3,100	4,025	3,350	9,010	7,166
Professional Fees & Service	37,099	36,198	30,241	30,914	28,917	29,272	33,303	32,185	31,482	30,875
Capital Outlay	2,147								2,692	
Refunds/Reimbursements	400	2,597	2,727	2,073	435	239		564		234

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL BOARD OF DENTAL EXAMINERS	\$328,107	\$308,137	\$289,470	\$330,486	\$312,898	\$323,461	\$324,443	\$335,764	\$348,637	\$379,421
DIETETICS LICENSING BOARD										
OPERATIONS										
Regular Salaries	\$11,987	\$11,993	\$12,562	\$12,939	\$13,326	\$17,743	\$18,114	\$17,683	\$17,827	\$18,711
Operating Expenses (M&O)	3,162	3,994	4,462	3,798	4,387	5,218	5,694	4,756	5,026	4,866
Personal Services Matching	5,080	5,482	5,713	6,458	6,536	7,789	7,687	7,985	8,273	8,640
TOTAL DIETETICS LICENSING BOARD	\$20,228	\$21,468	\$22,738	\$23,195	\$24,249	\$30,750	\$31,496	\$30,424	\$31,127	\$32,216
HEARING AID DISPENSERS/HEARING INSTRUMENT DISPENSERS										
CASH FUNDS										
OPERATIONS										
Extra Help	\$13,474	\$13,649	\$14,104	\$13,320	\$8,416	\$9,340	\$7,898	\$8,955	\$9,634	\$10,515
Operating Expenses (M&O)	5,537	5,888	5,590	5,679	4,755	4,961	5,289	3,601	4,615	8,953
Personal Services Matching	1,031	1,049	1,085	1,025	649	718	607	689	741	809
Professional Fees & Service	1,235	1,014				150				
TOTAL HEARING AID DISPENSERS/HEARING INSTRUMENT DISPENSERS	\$21,276	\$21,600	\$20,779	\$20,024	\$13,819	\$15,169	\$13,795	\$13,245	\$14,989	\$20,277
STATE MEDICAL BOARD										
OPERATIONS										
Regular Salaries	\$817,272	\$848,769	\$981,056	\$1,078,751	\$1,121,908	\$1,244,881	\$1,371,826	\$1,437,796	\$1,473,685	\$1,543,559
Extra Help	6,239	3,513	2,214	5,051		337	6,998			
Operating Expenses (M&O)	679,897	688,300	795,128	828,145	843,455	923,817	886,817	953,707	1,028,483	1,208,140
Personal Services Matching	249,657	262,429	319,400	377,973	360,583	406,614	414,355	458,045	491,960	527,409

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Supplemental Emergency Salaries	59,972									
Conference Fees & Travel	2,155	4,998	3,575	4,851	2,043	654	4,404	7,396	2,886	5,047
Professional Fees & Service	133,470	119,712	120,161	124,929	149,216	132,269	145,165	232,584	391,976	305,989
Capital Outlay	16,031	40,603	40,000	61,674	74,124	60,524	34,800	229,924	110,857	228,718
Refunds/Reimbursements	7,184	7,140	3,235	4,642	6,313	5,545	2,385	6,151	4,337	2,991
Operating Expenses (M&O)				35						

TOTAL STATE MEDICAL BOARD	\$1,971,877	\$1,975,464	\$2,264,767	\$2,486,050	\$2,557,642	\$2,774,641	\$2,866,750	\$3,325,604	\$3,504,183	\$3,821,852
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ARKANSAS BOARD OF HEALTH EDUCATION

CASH FUNDS

OPERATIONS										
Operating Expenses		\$106	\$214	\$427	\$714	\$100	\$467	\$248	\$216	\$437

TOTAL ARKANSAS BOARD OF HEALTH EDUCATION		\$106	\$214	\$427	\$714	\$100	\$467	\$248	\$216	\$437
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BOARD OF NURSING

SPECIAL REVENUE

OPERATIONS										
Regular Salaries	\$764,915	\$847,257	\$879,072	\$1,015,496	\$1,083,177	\$1,165,442	\$1,245,999	\$1,317,753	\$1,342,572	\$1,383,001
Operating Expenses (M&O)	342,723	382,574	322,598	456,668	360,207	554,453	554,461	585,173	557,277	598,115
Personal Services Matching	190,963	213,443	228,828	294,600	302,784	325,244	339,587	378,916	394,431	423,781
Suppl. Emerg. Salaries			24,897				64,124			
Conference Fees & Travel	21,746	20,362	24,833	25,049	20,691	23,621	28,938	22,593	22,889	23,538
Professional Fees & Service	13,170	13,363	8,160	8,508	9,080	13,801	7,242	39,597	25,957	23,455
Grants/Aid - UAMS/RWJ Grant										50,000
Capital Outlay	8,048	26,782		3,120	14,635	23,196	20,170	32,251	19,213	173,417
Data Processing Services	5,592	48,494	2,407	5,642	15,230	1,514				
Refunds/Reimbursements	955	523	275	7	375	232	1,000	950	405	900

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL SPECIAL REVENUE	\$1,348,112	\$1,552,798	\$1,491,070	\$1,809,090	\$1,806,179	\$2,107,503	\$2,261,520	\$2,377,232	\$2,362,744	\$2,676,207
CASH FUNDS										
SCHOLAR LOANS		\$25,000	\$31,000					\$30,000	\$127,400	\$71,100
EDUCATIONAL WORKSHOPS										
Operating Expenses (M&O)			\$2,863	\$16,073	\$14,842	\$11,331	\$20,720	\$20,642	\$15,037	\$9,862
Professional Fees and Service				451	845	5,000	1,050	3,671	1,820	500
Total			\$2,863	\$16,524	\$15,687	\$16,331	\$21,770	\$24,313	\$16,857	\$10,362
BACKGROUND CHECK FEE						\$45,254	\$100,994	\$121,875	\$104,200	\$82,695
TOTAL CASH FUNDS		\$25,000	\$33,863	\$16,524	\$15,687	\$61,585	\$122,764	\$176,188	\$248,457	\$164,157
TOTAL BOARD OF NURSING	\$1,348,112	\$1,577,798	\$1,524,933	\$1,825,614	\$1,821,866	\$2,169,089	\$2,384,284	\$2,553,419	\$2,611,201	\$2,840,364
DISPENSING OPTICIANS										
OPERATIONS										
Regular Salaries	\$7,212	\$7,772	\$8,337	\$10,794	\$12,172	\$12,019	\$11,057	\$11,044	\$13,080	\$11,998
Extra Help				1,195			1,030	896	206	618
Operating Expenses (M&O)	15,880	20,777	20,731	16,976	17,989	18,702	19,717	19,687	20,111	20,844
Personal Services Matching	4,238	4,455	5,486	5,875	5,953	6,318	6,216	6,720	6,971	7,133
Professional Fees & Service	784	2,970	2,545	2,540	3,750	750	750	2,750	3,000	3,000
TOTAL DISPENSING OPTICIANS	\$28,114	\$35,974	\$37,099	\$37,380	\$39,864	\$37,788	\$38,770	\$41,097	\$43,368	\$43,593
OPTOMETRY BOARD										
OPERATIONS										
Regular Salaries	\$45,334	\$46,724	\$48,134	\$57,697	\$59,543	\$62,645	\$63,473	\$67,107	\$68,745	\$76,676
Operating Expenses (M&O)	28,400	25,322	28,224	25,634	22,146	18,604	26,018	22,031	22,990	26,501
Personal Services Matching	13,957	14,985	15,759	18,757	19,128	20,544	19,825	21,402	22,668	24,849
Professional Fees & Service	28,685	28,776	24,562	25,042	22,190	20,714	20,684	20,874	24,489	37,175
Data Processing		15	15	15	30	15	15			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL OPTOMETRY BOARD	\$116,376	\$115,821	\$116,694	\$127,146	\$123,037	\$122,522	\$130,016	\$131,415	\$138,892	\$165,200
PHARMACY BOARD										
OPERATIONS										
Regular Salaries	\$529,479	\$540,685	\$519,122	\$571,516	\$586,712	\$723,824	\$710,457	\$716,629	\$714,667	\$735,103
Extra Help	672		3,294	7,125	7,555	7,668	6,572	5,881	13,312	11,418
Operating Expenses (M&O)	147,699	177,467	153,013	162,261	181,133	207,716	192,800	258,412	240,264	262,611
Personal Services Matching	138,362	129,118	126,782	147,961	156,274	184,596	173,829	179,238	189,512	199,462
Conference Fees & Travel	5,633	8,487	6,449	9,327	9,570	8,780	10,046	9,159	8,684	16,314
Professional Fees & Service	10,275	24,207	39,660	14,998	22,974	4,995		3,000	3,324	
Capital Outlay	2,960	2,856								13,808
Data Processing Services				2,700	4,460	3,600	4,460			
Refunds & Reimbursements	620	375	25		2,310	380	355	2,997	515	1,770
Suppl. Emerg. Salaries					10,517					
Total	\$835,700	\$883,194	\$848,346	\$915,887	\$981,505	\$1,141,559	\$1,098,519	\$1,175,316	\$1,170,278	\$1,240,486
PHARMACY STUDENT LOANS										
Refunds - Investments-Fund					\$899			\$550,000	\$50,000	\$50,000
IMPAIRED PHARMACIST PROGRAM										
Operating Expenses (M&O)								\$3,122	\$5,950	\$5,377
Conference Fees & Travel								5,998	1,247	2,401
Total						\$899		\$9,120	\$7,197	\$7,778
TOTAL PHARMACY BOARD	\$835,700	\$883,194	\$848,346	\$915,887	\$983,303	\$1,141,559	\$1,098,519	\$1,734,435	\$1,227,475	\$1,298,264
PODIATRIC MEDICINE BOARD										
OPERATIONS										
Regular Salaries				\$420	\$300	\$300		\$780	\$720	\$1,100
Personal Services Matching				32	23	23		60	55	84
Operating Expenses (M&O)	\$382	\$506	\$565	804	893	1,414	\$1,348	1,774	205	2,889
Professional Fees & Service			150	280						
TOTAL PODIATRIC MEDICINE BOARD	\$382	\$506	\$715	\$1,536	\$1,216	\$1,737	\$1,348	\$2,614	\$980	\$4,073

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
EXAMINERS IN PSYCHOLOGY										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$62,990	\$58,043	\$65,787	\$67,926	\$69,943	\$77,061	\$77,744	\$55,812	\$66,207	\$74,897
Operating Expenses (M&O)	43,511	46,437	53,456	59,807	53,282	56,861	59,453	52,906	91,131	95,341
Personal Services Matching	17,456	15,713	20,142	21,367	21,771	23,826	22,463	20,087	22,705	25,019
Conference Fees & Travel	3,937	3,414	3,843	3,354	2,156	3,841	440			
Professional Fees & Service Testing	17,554	19,199	27,063	19,668	25,535	33,752	22,283	8,462	13,682	8,333
	1,800									
TOTAL EXAMINERS IN PSYCHOLOGY	\$147,248	\$142,806	\$170,291	\$172,122	\$172,686	\$195,341	\$182,383	\$137,268	\$193,725	\$203,589
ACUPUNCTURE BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$1,625	\$2,883	\$2,722	\$3,884	\$1,182	\$741	\$979	\$245	\$1,173	\$1,245
Professional Fees & Service		3,930	4,891	7,064	6,479	7,999	8,068	8,822	8,551	6,967
TOTAL ACUPUNCTURE BOARD	\$1,625	\$6,813	\$7,613	\$10,948	\$7,661	\$8,740	\$9,047	\$9,067	\$9,724	\$8,212
SPEECH PATHOLOGY & AUDIOLOGY										
OPERATIONS										
Regular Salaries	\$37,443	\$38,195	\$39,219	\$43,571	\$44,893	\$48,146	\$49,092	\$48,908	\$50,339	\$54,944
Extra Help	2,080	1,995	1,460	2,720	2,990	3,615	3,675	2,810	6,898	6,688
Personal Services Matching	9,600	10,197	10,837	12,827	13,136	14,219	13,663	14,036	15,356	16,822
Operating Expenses (M&O)	30,467	35,997	28,527	41,404	36,811	33,924	36,968	34,096	38,756	42,159
Conference Fees & Travel		2,664	307	1,524	270	810	95	1,218		1,391
Professional Fees & Services	1,308	762	860	1,645	5,700	2,287	2,351	1,984	1,200	1,725

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL SPEECH PATHOLOGY & AUDIOLOGY	\$80,897	\$89,809	\$81,210	\$103,692	\$103,801	\$103,002	\$105,844	\$103,053	\$112,549	\$123,729
SPINAL CORD COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$763,526	\$809,999	\$829,584	\$854,036	\$867,130	\$911,839	\$966,113	\$1,020,381	\$1,008,874	\$1,058,706
Operating Expenses (M&O)	184,643	182,610	183,500	203,658	203,658	205,765	204,608	219,719	225,381	225,326
Personal Services Matching	201,329	217,359	227,249	272,684	288,319	290,041	289,549	327,135	318,291	360,189
Conference Fees & Travel	8,817	8,450	8,346	10,000	10,000	9,967	10,259	10,520	10,504	10,520
Professional Fees & Service	59,800	59,800	59,800	59,800	59,800	70,000	70,000	81,000	85,250	80,000
Spinal Treatment Operating Exp				12,255	29,509				20,646	
Spinal Treatment Grants/Aid	422,094	438,143	416,100	503,766	565,919	396,463	562,526	384,213	414,158	460,439
Spinal Treatment Capital Outlay				94,286	29,513		56,871			
M & R Proceeds		613		311	947			407	2,551	
Grants/Aid	168,300	158,686	175,058	174,211	167,446	193,391	208,000	230,365	244,542	259,864
TOTAL GENERAL REVENUES	\$1,808,509	\$1,875,660	\$1,899,637	\$2,185,007	\$2,222,241	\$2,077,466	\$2,367,926	\$2,273,741	\$2,330,196	\$2,455,044
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$23,172	\$24,236	\$25,115	\$26,376	\$9,819					
Operating Expenses (M&O)	5,413	6,927	11,658	58,529	8,939	\$14,219	\$318	\$8,823		\$1,946
Personal Services Matching	7,033	7,572	7,965	9,371	3,708					
Conference Fees & Travel	3,662	1,970	5,171	6,000	5,503				\$1,030	750
Professional Fees & Service	2,350	2,850	10,052	9,406	9,606	9,172	975	2,142		
TOTAL FEDERAL FUNDS	\$41,630	\$43,555	\$59,961	\$109,682	\$37,575	\$23,391	\$1,293	\$10,965	\$1,030	\$2,696
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$654	\$18,197	\$4,806	\$3,478	\$10,083	\$2,996	\$3,360	\$12,441	\$17,391	\$2,138
Professional Fees & Services		2,000			3,201			1,000	4,860	6,994
Capital Outlay									4,515	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$654	\$20,197	\$4,806	\$3,478	\$13,284	\$2,996	\$3,360	\$13,441	\$26,767	\$9,132
GOVERNORS TRAUMA ADVISORY COUNCIL - STATE TRAUMA SYSTEM										
Regular Salaries										\$45,906
Operating Expenses (M&O)										17,391
Personal Services Matching										12,861
Professional Fees & Services										16,400
Grants/Aid										1,475
Travel-Conference Fees										3,053
Total										\$97,086
TOTAL CASH FUNDS	\$654	\$20,197	\$4,806	\$3,478	\$13,284	\$2,996	\$3,360	\$13,441	\$26,767	\$106,217
TOTAL SPINAL CORD COMMISSION										
	\$1,850,793	\$1,939,412	\$1,964,404	\$2,298,167	\$2,273,099	\$2,103,853	\$2,372,578	\$2,298,146	\$2,357,992	\$2,563,957
VETERINARY MEDICAL EXAMINING BOARD										
OPERATIONS										
Regular Salaries	\$45,016	\$46,315	\$47,543	\$49,494	\$51,391	\$54,999	\$56,158	\$56,873	\$58,153	\$63,436
Extra Help	3,480	2,330	5,690	5,520	5,640	5,570	5,000	5,200	2,910	5,290
Operating Expenses (M&O)	10,832	10,755	8,133	11,348	13,390	14,457	14,438	14,280	12,809	12,046
Personal Services Matching	11,155	11,402	12,958	14,148	14,484	15,629	14,978	15,579	16,514	18,380
Professional Fees & Service	100	1,225	2,650	2,085	4,010	1,070	1,220	3,925	1,700	820
Rent and Member Reimbursement	9,855	8,928	6,939	4,084	5,521	6,595	5,094	4,332	5,838	4,927
TOTAL VETERINARY MEDICAL EXAMINING BOARD	\$80,439	\$80,954	\$83,913	\$86,679	\$94,435	\$98,320	\$96,887	\$100,189	\$97,925	\$104,900
BEEF COUNCIL										
SPECIAL REVENUES										
OPERATIONS										
Operating Expenses (M&O)	\$5,496	\$6,592	\$10,155	\$10,404	\$11,674	\$12,114	\$13,020	\$15,524	\$10,526	\$9,801

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel						71				
Research/Market Development	926,473	1,016,059	1,013,630	920,670	861,853	915,490	868,188	923,839	1,007,189	975,530
TOTAL BEEF COUNCIL	\$931,969	\$1,022,650	\$1,023,785	\$931,073	\$873,527	\$927,675	\$881,208	\$939,364	\$1,017,715	\$985,331
CORN AND GRAIN SORGHUM PROMOTION BOARD										
SPECIAL REVENUES										
OPERATIONS										
Operating Expenses (M&O)	\$12,128	\$22,339	\$25,258	\$18,681	\$14,763	\$8,827	\$8,469	\$16,935	\$18,808	\$24,808
Research/Market Development	266,899	321,159	348,660	259,292	290,975	588,786	590,023	556,965	690,600	797,786
TOTAL CORN AND GRAIN SORGHUM PROMOTION BOARD	\$279,027	\$343,498	\$373,918	\$277,973	\$305,738	\$597,613	\$598,492	\$573,900	\$709,408	\$822,594
MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$170,456	\$169,128	\$173,612	\$179,111	\$191,802	\$145,101	\$140,392	\$147,069	\$150,447	\$162,148
Operating Expenses (M&O)	47,361	35,253	34,482	35,578	33,011	36,255	34,920	34,240	33,486	39,572
Personal Services Matching	48,790	50,425	51,475	63,280	56,946	49,634	47,255	44,908	50,375	49,446
Conference Fees & Travel	977	101	584	264	149	407	124	222		532
Professional Fees & Services	2,450	3,000	3,000	3,000	1,500	1,500	750	535		365
Data Processing			41	1,613	256					
Capital Outlay										15,408
Total	\$270,033	\$257,908	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975	\$234,307	\$267,471
TOTAL SPECIAL REVENUES	\$270,033	\$257,908	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975	\$234,307	\$267,471
TRUST FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
INVESTMENTS & CLAIMS										
Capital Outlay			\$1,856							
Claims				\$14,031	\$37,241	\$42,775	\$30,371	\$12,492	\$860	\$3,277
Operating Expenses			190	2,889	3,095			865	52	2,950
Investments	\$61,565	\$41,852	20,740							
Refunds/Reimbursements				34,950	50,000	49,500	49,500	30,850	33,000	42,500
TOTAL TRUST FUNDS	\$61,565	\$41,852	\$22,787	\$51,870	\$90,336	\$92,275	\$79,871	\$44,207	\$33,912	\$48,727
TOTAL MANUFACTURED HOME COMMISSION										
	\$331,598	\$299,760	\$285,980	\$334,716	\$374,001	\$325,172	\$303,311	\$271,182	\$268,219	\$316,198
DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION										
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$8,513,835			\$9,503,573	\$9,664,945	\$9,891,886	\$10,630,335	\$15,414,658	\$18,741,356	\$20,385,603
Extra Help	127,114			219,186	139,691	95,242	72,882	289,152	364,919	272,929
Operating Expenses (M&O)	1,620,090			2,079,659	2,681,872	2,234,210	2,360,566	2,911,152	4,508,247	3,460,800
Personal Services Matching	2,106,233			2,687,351	2,042,786	2,977,718	2,865,023	4,483,434	5,598,614	6,167,077
Conference Fees & Travel	11,587			32,808	5,934	15,185	20,323	24,813	12,233	50
Professional Fees & Service	6,092,817			6,005,250	5,923,750	7,196,964	7,744,112	9,271,840	10,881,380	12,252,467
Capital Outlay				9,399	15,192		3,847	20,845		
Overtime	5,939			112,080	99,962	273,166	298,346	797,915	889,419	715,133
Claims	11,510									
TOTAL FEDERAL FUNDS	\$18,489,125			\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808	\$40,996,168	\$43,254,059
FEDERAL (PBB)										
OPERATIONS										
Regular Salaries		\$8,972,619	\$9,210,472							
Extra Help		101,386	124,450							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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							
TOTAL DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMIN.										
	\$18,489,125	\$19,340,896	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808	\$40,996,168	\$43,254,059
GOVERNOR'S MANSION COMMISSION										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$185,928	\$192,887	\$237,682	\$243,088	\$261,015	\$382,222	\$412,343	\$398,171	\$374,845	\$441,533
Extra Help		5,150		8,519	12,308	1,494	5,115	4,960		
Personal Services Matching	53,400	63,617	74,352	79,481	79,435	118,210	123,590	120,569	122,219	148,295
Uniforms	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		18,000	35,000	15,000
Mansion Expense	131,898	163,975	130,556	168,247	229,349	209,069	237,039	212,532	201,877	227,919
TOTAL STATE CENTRAL SERVICES	\$431,688	\$485,697	\$502,590	\$560,654	\$647,099	\$774,497	\$778,563	\$754,732	\$733,941	\$832,748
CASH FUNDS										
GRAND HALL								\$325,001	\$322,824	\$358,680
TOTAL CASH FUNDS								\$325,001	\$322,824	\$358,680

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL GOVERNOR'S MANSION COMMISSION	\$863,376	\$971,394	\$1,005,180	\$1,121,308	\$1,294,199	\$1,548,994	\$1,557,125	\$1,079,733	\$1,056,766	\$1,191,428
CAPITOL ZONING COMMISSION										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries	\$130,980	\$133,613	\$137,069	\$143,319	\$147,274	\$139,845	\$132,180	\$132,470	\$130,715	\$142,143
Extra Help										934
Operating Expenses (M&O)	23,913	25,102	22,791	21,523	22,749	24,473	22,473	22,390	22,458	22,467
Personal Services Matching	31,891	33,624	35,770	40,068	40,836	40,390	37,099	37,800	39,725	43,848
Data Processing				4,765						
TOTAL GENERAL REVENUES	\$186,784	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660	\$192,897	\$209,392
TOTAL CAPITOL ZONING COMMISSION	\$186,784	\$192,339	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660	\$192,897	\$209,392
CATFISH PROMOTION BOARD										
SPECIAL REVENUES										
OPERATIONS										
Consumer Information	\$26,710	\$18,543	\$30,961	\$14,339	\$12,784	\$49,750	\$6,000	\$29,934	\$6,500	\$115
Research/Market Development	82,148	39,800	123,501	114,372	149,660	105,145	44,482	56,076	43,648	32,000
Promotional Items					18,300	20,798	43,989	16,821	15,076	5,500
TOTAL CATFISH PROMOTION BOARD	\$108,858	\$58,343	\$154,462	\$128,711	\$180,745	\$175,693	\$94,471	\$102,832	\$65,224	\$37,615
MARTIN LUTHER KING, JR. COMMISSION										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$145,216	\$151,688	\$154,356	\$157,403	\$126,638	\$86,665	\$96,971	\$108,777	\$139,087	\$144,061
Operating Expenses (M&O)	17,508	55,385	36,777	40,331	43,598	55,044	35,754	42,574	38,717	42,443
Personal Services Matching	38,514	41,149	45,427	49,169	42,892	35,133	34,835	39,339	50,294	52,358
Extra Help	6,962	11,072	230							
Conference Fees and Travel	169	70				40		300	125	
Capital Outlay									21,508	
TOTAL GENERAL REVENUES	\$208,369	\$259,364	\$236,790	\$246,903	\$213,128	\$176,882	\$167,561	\$190,990	\$249,731	\$238,862
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$53,039	\$56,869	\$62,544	\$39,816	\$75,346	\$174,750	\$2,520	\$27,266	\$43,669	\$35,815
Personal Services Matching			516	787	180	1,184		143	829	716
Extra Help			4,816	9,267	2,225	11,746		1,873	4,145	3,040
Professional Fees & Services	2,293	3,000	317	1,750	10,834	23,650		3,000		150
Conference Fees & Travel								2,000	1,752	1,629
Scholarships						500				
TOTAL CASH FUNDS	\$55,332	\$59,869	\$68,193	\$51,620	\$88,585	\$211,830	\$2,520	\$34,282	\$50,396	\$41,351
TOTAL MARTIN L KING, JR. COMMISSION	\$263,700	\$319,233	\$304,983	\$298,523	\$301,713	\$388,713	\$170,081	\$225,272	\$300,126	\$280,213
MINORITY HEALTH COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$99,346	\$116,648	\$117,601	\$127,100	\$134,371	\$136,399	\$128,581	\$130,236	\$145,250	\$154,380
Operating Expenses (M&O)	8,021	3,086	10,001	463	392	573	1,789	100	200	1,228
Personal Services Matching	24,622	30,008	36,163	40,766	40,399	40,006	36,630	39,011	44,224	49,445
Conference Fees and Travel	316	250	64				113	150	256	199

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Prof. Fees & Services	112			250				250		
TOTAL GENERAL REVENUES	\$132,417	\$149,992	\$163,829	\$168,579	\$175,161	\$176,978	\$167,113	\$169,748	\$189,929	\$205,252
TRUST FUNDS										
OPERATIONS - TARGETED STATE NEEDS										
Regular Salaries	\$107,958	\$128,411	\$125,744	\$135,828	\$142,416	\$128,180	\$172,296	\$172,551	\$152,513	\$174,108
Personal Services Matching	35,028	43,795	46,134	50,312	48,089	50,255	56,922	53,570	59,909	68,738
Operating Expenses	493,125	270,044	680,336	300,679	340,900	309,037	337,588	474,917	414,083	329,177
Travel-Conference Fees	483	3,000	2,993	731	5,098	2,721	2,300	9,968	15,823	19,990
Professional Fees and Service	353,521	1,047,956	649,896	567,923	577,185	410,993	314,148	446,270	648,366	388,536
Capital Outlay	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	147,961	176,860
Drug/Medicine Operating Exp.				73,834	176,533	260,855	364,928	160,220	643,896	263,035
Drug/Medicine Grants/Aid							150,000	242,930		108,484
Promotional Items										9,727
TOTAL TRUST FUNDS	\$999,633	\$1,496,313	\$2,223,837	\$1,562,528	\$1,389,453	\$1,205,182	\$1,422,447	\$1,613,506	\$2,082,549	\$1,538,656
CASH FUNDS										
PROGRAMS										
Operating Expenses (M&O)				\$4,752	\$27,990	\$44,329	\$330	\$37,399	\$32,661	\$32,320
Professional Fees and Services				5,911				8,750	10,994	13,999
TOTAL CASH FUNDS				\$10,663	\$27,990	\$44,329	\$330	\$46,149	\$43,655	\$46,319
TOTAL MINORITY HEALTH COMMISSION	\$1,132,050	\$1,646,305	\$2,387,666	\$1,741,770	\$1,592,605	\$1,426,489	\$1,589,890	\$1,829,402	\$2,316,133	\$1,790,227
MOTOR VEHICLE COMMISSION										
SPECIAL REVENUE FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$144,759	\$148,606	\$154,862	\$221,095	\$265,893	\$285,112	\$288,909	\$287,944	\$267,230	\$288,024
Operating Expenses (M&O)	70,894	98,447	106,049	118,689	105,139	111,165	127,168	134,734	110,613	116,873
Personal Services Matching	36,844	39,666	42,463	75,307	88,226	88,993	85,628	86,843	86,133	93,249
Conference Fees & Travel	301	3,705		311	2,330	2,382	600		250	200
Capital Outlay		4,659		60,454	3,848		17,455	17,403	16,418	
Professional Fees & Service	4,590	1,187	1,668	3,141	2,556		2,659	5,508	7,407	3,330
Data Processing	7,354									
TOTAL MOTOR VEHICLE COMMISSION	\$264,741	\$296,270	\$305,042	\$478,997	\$467,992	\$487,653	\$522,418	\$532,432	\$488,050	\$501,675
PAROLE BOARD										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$808,307	\$820,165	\$842,654	\$895,709	\$947,937	\$1,105,247	\$1,156,626	\$1,155,477	\$1,166,507	\$1,297,334
Operating Expenses	59,724	108,467	80,005	294,429	269,949	283,028	257,870	275,209	268,444	270,429
Personal Serv. Matching	187,416	194,520	201,769	240,589	250,840	303,616	296,529	309,301	341,021	383,837
Conf. Fees & Travel	1,021		830	2,886	262	620	2,763	1,527	2,650	2,624
Capital Outlay		12,059		91,306	11,979	22,159				
Prof. Fees & Services						4,900				20,000
TOTAL GENERAL REVENUES	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514	\$1,778,622	\$1,974,224
TOTAL PAROLE BOARD	\$1,056,469	\$1,135,212	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514	\$1,778,622	\$1,974,224
PUBLIC DEFENDER COMMISSION										
STATE CENTRAL SERVICES										
STATE OPERATIONS										
Regular Salaries	\$718,828	\$777,019	\$822,926	\$871,392	\$886,021	\$999,589	\$1,019,248	\$1,065,233	\$1,085,193	\$1,161,386
Extra Help	9,743	6,941	11,957	11,983	10,478	11,699	4,063	2,120	957	3,858
Operating Expenses	162,292	182,809	180,093	180,093	180,093	272,403	218,438	219,189	218,438	218,438

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	172,551	186,405	208,010	234,132	232,510	263,519	253,327	280,256	300,946	330,183
Conf Fees & Travel	4,391	8,882	17,000	16,968	17,000	19,690	19,087	19,690	19,690	19,690
Prof Fees & Services	94,106	61,089	96,000	96,000	96,000	96,000	96,000	325,000	325,000	822,563
M & R Proceeds			192				587		183	112
Total	\$1,161,912	\$1,223,144	\$1,336,178	\$1,410,568	\$1,422,102	\$1,662,899	\$1,610,750	\$1,911,487	\$1,950,406	\$2,556,231
TRIAL PUBLIC DEFENDER OFFICE										
Regular Salaries	\$9,334,680	\$9,795,870	\$10,010,754	\$10,610,260	\$10,936,110	\$12,149,575	\$12,930,782	\$13,408,905	\$13,710,964	\$14,656,571
Extra Help	12,882	8,270	14,982	13,610	12,194	13,295	4,328	11,894	8,498	12,284
Operating Expenses	58,825	60,000	60,000	97,500	154,731	216,189	235,849	280,257	267,847	284,004
Personal Serv Matching	2,190,778	2,350,863	2,501,173	2,838,710	2,893,822	3,272,312	3,239,264	3,494,341	3,737,901	4,077,211
Prof Fees & Services	178,511	731,049	750,000	750,000	750,000	750,000	750,000	750,000	749,990	750,000
Conf Fees & Travel						2,500	2,500	2,500	2,500	2,500
Capital Outlay				3,278						
Total	\$11,775,677	\$12,946,052	\$13,336,909	\$14,313,357	\$14,746,857	\$16,403,870	\$17,162,724	\$17,947,897	\$18,477,701	\$19,782,569
BAIL BOND FEES										
Extra Help			\$3,110							
Operating Expenses		\$66,356	40,885	\$199,535	\$236,517					\$15,594
Per Services Matching			238							
Conf Fees & Travel			1,054		3,782	\$4,636		\$2,282	\$371	4,121
Prof Fees & Services			167,139	74,532	484,900	664,945	\$699,935	762,748	766,293	716,711
Capital Outlay					2,763	31,400		4,704	3,256	
Total		\$66,356	\$212,426	\$274,066	\$727,961	\$700,981	\$699,935	\$769,734	\$769,921	\$736,425
PUBLIC DEFENDER PROGRAM GRANTS						\$210,489	\$220,065	\$217,299	\$207,627	\$203,790
OMBUDSMAN PROGRAM										
Regular Salaries	\$175,219	\$161,060	\$176,357	\$145,180	\$112,389	\$114,317	\$117,438	\$69,755	\$71,160	\$72,917
Operating Expenses	14,808									
Personal Services Matching	105,508	68,938	46,887	40,976	34,290	31,536	30,363	17,855	19,181	20,153
Total	\$295,535	\$229,998	\$223,244	\$186,156	\$146,679	\$145,852	\$147,800	\$87,610	\$90,341	\$93,070
TOTAL STATE CENTRAL SERVICES										
	\$13,233,123	\$14,465,550	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028	\$21,495,996	\$23,372,085
TOTAL PUBLIC DEFENDER COMMISSION										
	\$13,233,123	\$14,465,550	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028	\$21,495,996	\$23,372,085

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
RICE PROMOTION BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$2,772	\$3,277	\$3,468	\$7,209	\$3,812	\$5,806	\$6,641	\$7,841	\$10,303	\$5,983
Research/Market Development	5,324,599	5,917,970	5,486,671	6,083,229	5,206,223	5,395,420	4,917,482	5,395,062	5,911,528	4,583,442
TOTAL RICE PROMOTION BOARD	\$5,327,371	\$5,921,248	\$5,490,139	\$6,090,438	\$5,210,035	\$5,401,226	\$4,924,122	\$5,402,903	\$5,921,831	\$4,589,425
SCIENCE & TECHNOLOGY AUTHORITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$489,244	\$504,671	\$505,913	\$478,735	\$532,215	\$531,423	\$605,694	\$587,447	\$620,970	\$655,238
Extra Help	4,921	1,800	3,009	11,419				1,754	2,788	1,421
Operating Expenses (M&O)	141,782	141,172	142,943	143,099	137,345	158,864	147,380	182,870	194,104	197,347
Personal Services Matching	134,304	128,801	133,719	139,964	145,525	155,440	166,391	166,660	188,236	199,702
Research Grants				292,653	292,653	292,653	292,653	292,653	70,000	292,653
Conference Fees & Travel	11,946	14,590	15,849	18,131	20,500	17,416	9,716	14,167	8,400	15,229
Capital Outlay	2,722						2,694			
Professional Fees & Service	5,258	7,374	840	10,757	4,223	7,568	10,650	16,800	8,300	6,557
Tech Development	166,412		154,260	567,549	697,743	156,975	156,975	156,975	156,975	156,975
Grant/Aid		413,179	257,182	257,182	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	292,653	292,653
Total	\$956,588	\$1,211,587	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160	\$1,799,609	\$2,074,957
TOTAL GENERAL REVENUES	\$956,588	\$1,211,587	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160	\$1,799,609	\$2,074,957
FEDERAL FUNDS										
ARKANSAS MANUFACTURING EXTENSION NETWORK										
Regular Salaries	\$119,838	\$124,807	\$123,584	\$122,995	\$134,762	\$127,203	\$138,175	\$129,506	\$136,295	
Operating Expenses (M&O)	68,500	77,627	102,510	103,753	108,333	96,760	117,678	121,992	141,902	\$44,797
Personal Services Matching	32,725	32,044	33,290	36,406	38,713	38,101	38,427	38,361	42,853	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grants/Aids	170,535	906,743	89,079	232,890	330,408	371,650	380,515	292,393	211,060	
Conference Fees & Travel	30,450	20,619	11,092	12,505	11,945	14,345	22,327	18,748	19,601	
Profession Fees & Services	30,000	32,250	12,639	28,735	22,394	35,526	42,626	182,165	39,675	
Capital Outlay		3,612								
Field Services - Grants/Aid	928,097		771,830	852,574	939,861	981,104	840,078	731,472	535,116	841,110
Total	\$1,380,146	\$1,197,702	\$1,144,024	\$1,389,858	\$1,586,416	\$1,664,690	\$1,579,826	\$1,514,636	\$1,126,502	\$885,907
EPSCOR - EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH										
Regular Salaries						\$62,192	\$97,237	\$155,545	\$159,378	\$208,719
Operating Expenses (M&O)						40,491	84,845	165,590	84,054	93,531
Personal Services Matching						16,061	23,797	38,563	43,121	58,710
Grants/Aids						2,077,990	2,446,662	1,638,653	3,249,455	3,547,975
Travel-Conference Fees							1,367	3,333	10,696	42,589
Profession Fees & Services						32,958	35,811	36,878	38,378	118,963
Total						\$2,229,692	\$2,689,719	\$2,038,561	\$3,585,082	\$4,070,487
INDUSTRIAL ASSESSMENT FUND										
Grants/Aid							\$21,823	\$18,742	\$1,276	
Total							\$21,823	\$18,742	\$1,276	
ARRA AIEC										
Regular Salaries									\$74,143	
Operating Expenses (M&O)								\$400	70,790	\$53,841
Personal Services Matching									15,642	
Professional Fees and Services									24,950	
Grants/Aid								3,709	44,127	31,500
Capital Outlay									41,090	
Total								\$4,109	\$270,742	\$85,341
HEALTH INFORMATION TECHNOLOGY										
Regular Salaries										\$456,000
Operating Expenses (M&O)										263,648
Personal Services Matching										140,677
Conference Fees and Travel										4,908
Professional Fees and Services										93,383
Professional Fees and Services										135,840
Total										\$1,094,456

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL FEDERAL FUNDS	\$1,380,146	\$1,197,702	\$1,144,024	\$1,389,858	\$1,586,416	\$3,894,382	\$4,291,368	\$3,576,049	\$4,983,602	\$6,136,191
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		\$1,983	\$3,389
Travel-Conference Fees							1,200			
Investments	\$10	\$15	250,000	275,813	500,025	250,000	157,347	76,347	275,000	
Professional Fees & Services						19,625	49,510	35,944	32,916	10,834
Grants	78,025	227,671	197,848	298,429	366,256	563,377	457,716	546,494	347,555	244,199
Total	\$78,035	\$227,686	\$463,765	\$606,489	\$936,532	\$910,637	\$706,103	\$676,598	\$657,454	\$258,422
INDUSTRIAL ENERGY EFFICIENCY										
Operating Expenses (M&O)							\$25,220	\$31,389	\$41,976	\$24,598
Grants/Aid							16,636	6,464	32,365	34,480
Total							\$41,856	\$37,854	\$74,341	\$59,079
NEW AMS CASH IN TREASURY										
Regular Salaries										\$160,962
Personal Services Matching										48,584
Operating Expenses (M&O)										98,815
Conference and Travel Expenses										22,885
Professional Fees and Services										6,650
Grants/Aid										182,818
Total										\$520,714
FIELD SERVICES										
Grants/Aid										\$90,307
Total										\$90,307
COLLABORATIVE PLAN										
Operating Expenses										\$34,004
Professional Fees and Services										56,109
Total										\$90,113
TOTAL CASH FUNDS	\$78,035	\$227,686	\$463,765	\$606,489	\$936,532	\$910,637	\$747,959	\$714,452	\$731,795	\$1,018,634

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MISCELLANEOUS FUNDS										
AR RESEARCH ALLIANCE										
Grants/Aid								\$6,400	\$341,652	\$535,949
Total								\$6,400	\$341,652	\$535,949
TOTAL MISC. FUNDS								\$6,400	\$341,652	\$535,949
TOTAL SCIENCE & TECHNOLOGY AUTHORITY										
	\$2,414,769	\$2,636,975	\$2,821,504	\$4,208,489	\$4,902,987	\$6,675,192	\$6,981,316	\$6,266,061	\$7,856,657	\$9,765,731
ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$164,338	\$178,778	\$170,344	\$183,426	\$187,446	\$192,994	\$206,401	\$196,513	\$203,522	\$237,146
Personal Serv Matching	43,826	48,364	48,028	55,395	56,600	59,750	59,435	59,839	64,324	73,488
Operating Expenses (M&O)	56,413	51,633	61,783	71,259	67,263	78,509	68,923	67,804	61,158	62,620
Conference Fees & Travel	5,129	6,055	4,779	3,530	3,427	3,283	3,280	4,376	4,429	4,282
Professional Fees & Service	8,700	8,000	13,200	13,000	12,000	16,000	16,000	16,000	19,000	19,000
Total	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536
TOTAL GENERAL REVENUES										
	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536
TOTAL SENTENCING COMMISSION										
	\$278,405	\$292,830	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536
SOYBEAN PROMOTION BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$2,930	\$5,291	\$5,445	\$11,043	\$15,200	\$8,962	\$18,671	\$14,901	\$22,461	\$13,418
Professional Fees & Service						450				160
Research & Mkt. Dev.	2,379,302	3,136,090	3,192,263	2,749,904	3,204,770	4,157,283	5,076,945	5,809,897	6,211,496	7,996,995

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL SOYBEAN PROMOTION BOARD										
	\$2,382,233	\$3,141,380	\$3,197,708	\$2,760,946	\$3,219,970	\$4,166,694	\$5,095,616	\$5,824,798	\$6,233,957	\$8,010,574
TEACHER HOUSING DEVELOPMENT FOUNDATION										
CASH FUNDS										
OPERATIONS										
Regular Salaries				\$36,272	\$86,960	\$95,308	\$90,862		TRANSFERRED	
Operating Expenses (M&O)				4,419	12,147	11,339	13,175		TO DEPT. OF	
Personal Services Matching				7,323	25,443	27,778	25,361		EDUCATION	
Conference Fees & Travel					1,347				CASH FUNDS	
Prof. Fees & Services						3,300				
Grants/Aid						24,100	143,965			
TOTAL TEACHER HOUSING DEVELOPMENT FOUNDATION										
				\$48,014	\$125,897	\$161,825	\$273,363			
TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$47,217	\$67,010	\$62,808	\$63,771	\$68,723	\$100,014	\$103,469	\$125,037	\$135,107	\$89,690
Operations	24,653	24,390	25,468	27,510	34,230	31,868	35,622	76,567	125,356	50,971
Personal Serv. Matching	14,651	18,489	16,809	20,474	21,214	28,632	27,750	36,941	41,274	32,667
Conf. Fees & Travel	749	375	435	414	157	143	4,439	751	639	946
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	411,854	423,962
Grants/Aid	353,678	219,071	217,207	51,816	372,000	500,000	491,200	601,571	639,879	757,663
Claims - Arkansas Center for Health Improvement - Claim Payment							98,064			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL TOBACCO SETTLEMENT COMMISSION	\$658,378	\$768,502	\$654,272	\$453,531	\$806,779	\$975,671	\$1,153,383	\$1,258,661	\$1,354,108	\$1,355,898
WAR MEMORIAL STADIUM										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$256,122	\$263,842	\$214,105	\$8,951	\$25,881					
Extra Help	49,465	39,714	39,842	10,086	26,074	\$64,720	\$64,530	\$58,162	\$56,202	\$68,692
Operating Expenses (M&O)	593,217	492,813	438,337	131,541	482,644	32,474	299,189	306,550	540,619	384,908
Personal Services Matching	71,534	66,009	53,512		11,474	9,482	7,987	7,537	7,906	9,959
Conference Fees & Travel	214	566	338							
Professional Fees & Service	43,930	47,330	39,850	23,986	33,369	43,399	28,086	19,656	54,928	41,479
Capital Outlay		16,135			18,099		2,607			
Resale & Game Expense	435,024	366,391	424,278	432,122	635,120	552,038	661,388	616,819	1,024,955	947,464
Overtime	2,452	1,053	701	608		1,166	2,344	1,460	372	1,650
Refunds/Reimbursements	170,217	105,981	40,953	47,369	12,484		11,430		86,437	72,799
Debt Services									1,127,019	649,042
Total	\$1,622,174	\$1,399,834	\$1,251,916	\$654,663	\$1,245,146	\$703,279	\$1,077,560	\$1,010,184	\$2,898,438	\$2,175,992
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	\$290,144	
Capital Outlay								26,088	26,089	
Total							\$185,287	\$53,031	\$316,232	
CONSTR. NEW PRESS BOX										
Professional Fees and Services									\$428,043	
Capitol Outlay (M&O)									34,387	
Total									\$462,430	
RENOVATION REST./LOCKERS										
Professional Fees and Services							\$23,814		\$30,557	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Renovations						\$871,150				
Capitol Outlay									35,010	
Total						\$871,150	\$23,814		\$65,567	
WAR MEMORIAL STADIUM CONSTRUCTION										
Professional Fees and Services										\$210,928
Total										\$210,928
PRESS/PRIV. BOX CASH										
Operating Expenses (M&O)									\$34	
Professional Fees and Services								\$1,666,649	2,301,512	
Capital Outlay (M&O)								34,386		
Total								\$1,701,035	\$2,301,546	
TOTAL CASH FUNDS	\$1,622,174	\$1,399,834	\$1,251,916	\$1,128,812	\$2,507,083	\$2,128,058	\$1,350,225	\$2,764,250	\$6,044,212	\$2,386,920
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	\$300,693	\$336,580
Extra Help			14,983	38,087	38,890	39,893	39,717	39,701	39,895	39,755
Personal Services Matching			18,281	73,157	77,854	82,176	82,406	90,289	86,922	101,866
Overtime			353	1,299	1,251	567	618	823	263	1,147

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)			480,150	285,220	291,976	399,990	235,620	412,199	411,888	413,275
Capital Outlay (M&O)							195,523			
TOTAL GENERAL REVENUES			\$586,191	\$702,948	\$695,656	\$812,166	\$865,096	\$892,578	\$839,661	\$892,623
TOTAL WAR MEMORIAL STADIUM										
	\$1,622,174	\$1,399,834	\$2,588,107	\$3,581,760	\$3,202,739	\$2,940,223	\$2,534,239	\$4,837,909	\$6,883,873	\$3,279,543
WATERWAYS COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$125,479	\$129,857	\$133,987	\$126,106	\$99,976	\$105,288	\$108,694	\$110,374	\$113,328	\$177,935
Operating Expenses (M&O)	28,631	25,357	25,200	27,101	35,753	34,214	40,717	40,315	39,557	41,307
Personal Services Matching	30,998	33,131	35,108	36,460	31,495	33,847	32,888	28,243	27,390	46,476
Conference Fees & Travel	2,304	2,803	2,876	2,759	2,851	2,874	2,852	2,847	2,673	2,717
State Contribution		2,240	2,130	2,600	2,600	2,600	2,600	2,600	2,600	2,600
TOTAL GENERAL REVENUE	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379	\$185,548	\$271,035
TOTAL WATERWAYS COMMISSION										
	\$187,411	\$193,388	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379	\$185,548	\$271,035
WHEAT PROMOTION BOARD										
SPECIAL REVENUES										
OPERATIONS										
Operating Expenses (M&O)	\$14,677	\$5,959	\$13,707	\$4,704	\$3,735	\$5,272	\$3,272	\$1,870	\$925	\$3,063
Research/Market Development	300,839	272,000	271,315	109,936	172,191	264,039	354,602	283,025	166,000	270,450
TOTAL WHEAT PROMOTION BOARD	\$315,516	\$277,959	\$285,022	\$114,640	\$175,927	\$269,311	\$357,874	\$284,895	\$166,925	\$273,513

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
STUDENT LOAN AUTHORITY										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$251,750	\$262,914	\$282,736	\$303,387	\$347,864	\$376,168	\$381,304	\$385,691	\$389,951	\$398,078
Operating Expenses (M&O)	122,408	141,229	142,909	150,838	210,818	195,755	134,647	95,173	85,325	68,529
Personal Services Matching	61,398	62,638	66,941	83,422	92,811	101,168	96,380	100,104	106,678	125,625
Conference Fees & Travel	14,688	14,281	12,406	14,730	17,255	16,604	17,821	20,072	15,328	16,366
Professional Fees & Service	3,197,228	3,523,278	4,303,412	4,648,031	4,848,400	5,273,270	5,396,308	4,697,667	2,478,517	1,836,233
Capital Outlay	17,404				2,678,100	25,374				
Renovation & Expansion						564,890				
Fund My Future						29,455	82,002			
TOTAL CASH FUNDS	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707	\$3,075,800	\$2,444,831
TOTAL STUDENT LOAN AUTHORITY										
	\$3,664,876	\$4,004,340	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707	\$3,075,800	\$2,444,831
ARKANSAS BUILDING AUTHORITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,321,555	\$1,305,730	\$1,254,711	\$1,337,273	\$1,437,910	\$1,425,349	\$1,737,102	\$1,643,137	\$1,635,803	\$1,790,217
Operating Expenses (M&O)	37,934	39,722	38,562	38,592	38,575	48,591	48,581	48,469	48,511	48,533
Personal Services Matching	337,600	353,581	361,113	400,086	420,623	448,320	472,258	484,567	500,855	538,008
Conference Fees & Travel	6,053	6,172	6,197	6,195	6,194	6,188	3,756	6,016	5,919	3,515
Capital Outlay						9,847	8,310			
Total	\$1,703,142	\$1,705,205	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	\$2,182,190	\$2,191,089	\$2,380,273
TOTAL GENERAL REVENUES	\$1,703,142	\$1,705,205	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	\$2,182,190	\$2,191,089	\$2,380,273
MISCELLANEOUS FUNDS										
BUILDING MAINTENANCE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$1,302,474	\$1,530,418	\$1,543,211	\$1,652,570	\$1,572,841	\$1,421,855	\$1,227,529	\$1,568,182	\$1,670,666	\$1,634,602
Extra Help	23,526	24,818	12,351	8,778	7,459	16,222	11,414	1,915	6,594	9,010
Operating Expenses (M&O)	4,522,581	4,684,195	5,075,520	4,939,784	5,170,383	5,369,646	5,568,787	5,597,268	5,351,320	5,328,083
Personal Services Matching	360,343	455,055	482,197	531,751	516,924	487,144	423,830	509,725	547,637	562,485
Overtime		9,674	956			2,126	268	170	1,003	6,229
Conference Fees & Travel	27,710	18,463	16,587	15,766	9,401	3,410	6	4,254		
Professional Fees & Service	62,116	26,047	53,490	21,490	4,274	4,069	3,475	3,438	37,665	31,553
Capital Outlay	373,178	398,509	60,023		25,470		69,633	35,810	27,339	15,900
Debt Service	370,645	370,386	369,759	358,391	353,828	354,242	361,834	817,629	1,599,687	1,741,467
Lease Purchase Expense			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	3,312	85
Total	\$7,042,573	\$7,517,565	\$7,979,808	\$7,893,791	\$8,026,578	\$8,024,342	\$7,810,087	\$8,539,124	\$9,245,222	\$9,329,414
JUSTICE BUILDING OPERATIONS										
Regular Salaries	\$76,437	\$80,739	\$75,500	\$89,405	\$84,403	\$98,148	\$100,641	\$105,130	\$106,258	\$106,504
Operating Expenses (M&O)	359,592	452,742	417,480	489,855	488,234	520,929	560,315	559,865	556,039	569,645
Personal Services Matching	40,089	25,171	25,066	29,446	28,591	32,178	31,445	34,116	35,446	36,352
Total	\$476,118	\$558,652	\$518,046	\$608,706	\$601,228	\$651,255	\$692,401	\$699,111	\$697,743	\$712,501
JUSTICE BUILDING MAINTENANCE										
Operating Expenses (M&O)				\$199,393	\$68,454		\$10,368		\$146,145	\$126,727
Professional Fees and Service				459		\$7,505			14,708	8,937
Capital Outlay								\$5,993	7,988	
Total	\$65,574	\$103,992	\$83,568	\$199,852	\$68,454	\$7,505	\$10,368	\$5,993	\$168,840	\$135,664
CRITICAL MAINTENANCE										
Operating Expenses (M&O)				\$651,787	\$956,239	\$937,003	\$463,262	\$2,646,759	\$545,825	\$1,832,731
Professional Fees and Service				30,463	43,055	95,805	245,942	396,314	25,016	207,189
Capital Outlay				3,254	47,885	5,872	5,342	382,121	5,424	36,019
Special Maintenance				74,942						
Total	\$1,269,834	\$849,006	\$806,009	\$760,446	\$1,047,179	\$1,038,681	\$714,546	\$3,425,194	\$576,264	\$2,075,938
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										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries								\$31,561	\$40,815	\$46,926
Operating Expenses (M&O)								10,690	29	741
Personal Services Matching								366	12,954	13,859
Total								\$42,617	\$53,798	\$61,526
ARKANSAS SERVICE CENTER MAINTENANCE & OPERATIONS										
Operating Expenses										\$341,178
Professional Fees & Service										1,510
Total										\$342,688
TOTAL MISC. FUNDS	\$8,854,099	\$9,029,215	\$9,577,893	\$9,652,584	\$9,743,439	\$9,721,783	\$9,227,403	\$12,712,039	\$10,741,868	\$12,657,732
TRUST FUNDS										
DEBT SERVICE	\$1,213,928									
RENOVATION OF GOVERNOR'S MANSION	\$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			
GOVERNOR'S MANSION GARDEN/FOUNTAIN										
Operating Expenses (M&O)									\$135,671	
Professional Fees and Service									12,587	
Total									\$148,258	
TOTAL TRUST FUNDS	\$2,137,590				\$663,060	\$859,237	\$121,701		\$148,258	
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$21,106	\$20,513
Debt Service				806,430	916,739	956,209	858,065	907,943	911,533	903,755
Total			\$1,029,531	\$892,327	\$939,458	\$978,353	\$896,006	\$935,118	\$932,639	\$924,268
ARKANSAS SERVICE CENTER OPERATIONS										
Operating Expenses (M&O)								\$673,709	\$845,446	
Professional Fees and Service								5,181	1,160	
Travel-Conference Fees and Service								112	456	
Total								\$679,002	\$847,062	
TOTAL CASH FUNDS			\$1,029,832	\$892,327	\$939,458	\$978,353	\$896,006	\$935,118	\$932,639	\$924,268
FEDERAL FUNDS										
LEEDS BUILDING OPERATING EXPENSES - ARRA										
								\$722,574	\$477,261	
TOTAL FEDERAL FUNDS								\$722,574	\$477,261	
TOTAL ARKANSAS BUILDING AUTHORITY	\$12,694,831	\$10,734,420	\$12,268,308	\$12,327,057	\$13,249,257	\$13,497,667	\$12,515,118	\$16,551,921	\$14,491,115	\$15,962,272
LIVESTOCK & POULTRY COMMISSION										
SEE DEPARTMENT OF AGRICULTURE										
GENERAL REVENUES										
SWAMP FEVER TESTING PROGRAM										
Extra Help	\$10,598									
Personal Services Matching	813									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses	233,153									
Capital Outlay	9,046									
Total	\$253,610									
MISS AR RODEO PREMIUMS	\$350	\$350	\$350		\$350					
FFA CLUBS PREMIUMS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				
4H CLUBS PREMIUMS	\$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				
DISTRICT LIVESTOCK SHOW PREMIUMS	\$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				
DISTRICT JUNIOR LIVESTOCK SHOW PREMIUMS										
Show Premiums	\$24,000	\$28,386	\$28,430	\$28,430	\$28,430	\$28,430				
Total	\$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				
ARSHS RODEO ASSOCIATION	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				
SMALL ANIMAL TESTING PROGRAM										
Maintenance & Operation	\$209,968									
Capital Outlay	7,091									
Total	\$217,059									
LARGE ANIMALS & POULTRY										
Operating Expenses (M&O)	\$843,463									
Regular Salaries	17,341									
Personal Services Matching	5,785									
Capital Outlay	32,706									
Total	\$899,294									
GENERAL OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$2,509,681	\$2,479,236	\$2,555,207	\$2,458,885	\$2,479,408					
Extra Help	45,424	34,851	35,799	34,883	30,226					
Operating Expenses (M&O)	131,971	218,360	134,650	285,423	295,131					
Personal Services Matching	653,028	646,676	667,964	683,291	663,872					
Suppl. Emerg. Salaries	71,702									
Conference Fees & Travel	5,840	5,486	5,175	5,857	5,765					
Buffalo Gnat Control		8,000	8,000	8,000	8,000					
Total	\$3,417,646	\$3,392,609	\$3,406,795	\$3,476,339	\$3,482,402					
BRAND REGISTRATION	\$1,350									
EQUINE INFECTIOUS ANEMIA										
Regular Salaries	\$75,551									
Operating Expenses (M&O)	45,627									
Personal Services Matching	24,975									
Educational Grants	30,000									
Capital Outlay	733									
Total	\$176,886									
TOTAL GENERAL REVENUES	\$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	\$254,191	\$294,135	\$269,853	\$541,425	\$495,353					
Extra Help	16,385	642								
Operating Expenses (M&O)	18,739	107,074	138,333	184,162	145,973					
Personal Services Matching	108,798	130,907	127,736	196,368	185,253					
Brucellosis Grants	28,160			83,345	78,280					
Total	\$426,273	\$532,758	\$535,922	\$1,005,300	\$904,859					
EGG GRADING PROGRAM										
Regular Salaries	\$1,154,488	\$1,169,481	\$1,143,692	\$1,181,673	\$1,239,152					
Extra Help	28,012	6,788	5,203	22,567	10,378					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	102,070	103,975	101,652	122,329	151,302					
Personal Services Matching	383,454	400,274	369,479	403,737	412,575					
Overtime Compensation	179,102	171,226	164,786	186,229	214,216					
Conference Fees & Travel	4,505	2,662	1,957	4,718	1,676					
Reimbursement Expense	340,016	293,301	339,278	382,182	479,943					
Capital Outlay	2,246		18,150		52,197					
Egg Promotion Expense	10,034	7,446	2,500	12,651	10,409					
Total	\$2,203,928	\$2,155,153	\$2,146,697	\$2,316,086	\$2,571,848					
SWINE TESTING	\$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	\$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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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)	\$25,268									
Total	\$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)	\$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	366									
Total	\$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	\$602,014	\$320,143	\$399,191	\$510,944	\$804,688					
MISCELLANEOUS FUNDS										
BUFFALO GNAT CONTROL PROGRAM	\$8,000									
TOTAL MISC. FUNDS	\$8,000									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL LIVESTOCK & POULTRY COMMISSION										
	\$8,938,650	\$8,589,238	\$8,879,969	\$9,636,436	\$10,091,359					
CLAIMS COMMISSION										
OPERATIONS - STATE CENTRAL SERVICES										
Regular Salaries	\$278,742	\$292,173	\$300,498	\$311,736	\$319,620	\$328,661	\$334,907	\$352,580	\$343,638	\$362,085
Operating Expenses (M&O)	80,657	79,948	81,234	80,676	87,028	89,760	84,955	81,870	88,619	77,686
Personal Services Matching	78,436	85,188	89,515	100,691	90,430	92,100	88,695	101,716	109,659	129,033
Conference Fees & Travel	2,204	2,032	1,769	1,071	1,670	1,377	1,527	2,382	2,111	2,987
Capital Outlay				4,206				7,416		
M & R Proceeds	130									
Total	\$440,169	\$459,340	\$473,015	\$498,380	\$498,748	\$511,899	\$510,084	\$545,965	\$544,028	\$571,791
VARIOUS CLAIMS - MISC. REVOLVING FUND										
	\$1,200,307	\$1,119,860	\$892,396	\$1,371,550	\$949,709	\$830,893	\$1,027,685	\$949,441	\$1,222,056	\$1,194,453
TOTAL CLAIMS COMMISSION										
	\$1,640,477	\$1,579,200	\$1,365,412	\$1,869,930	\$1,448,457	\$1,342,792	\$1,537,769	\$1,495,405	\$1,766,084	\$1,766,244
DISABLED VETERANS SERVICE OFFICE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$13,665	\$18,237	\$16,026	\$18,368	\$19,993	\$21,055	\$22,148	\$16,317	\$19,162	\$20,662
Operating Expenses (M&O)	1,253	1,878	3,745	1,834	1,544	1,838	969	1,988	1,250	870
Personal Services Matching	4,471	6,590	6,018	8,042	8,476	9,082	8,730	7,852	8,542	9,053
Conference Fees & Travel	1,168	1,139	1,165	1,123	296	705				
TOTAL DISABLED VETERANS SERVICE OFFICE										
	\$20,558	\$27,844	\$26,954	\$29,367	\$30,309	\$32,680	\$31,847	\$26,157	\$28,955	\$30,585

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
PUBLIC EMPLOYEES RETIREMENT SYSTEM										
TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$1,781,835			\$2,006,782	\$2,052,040	\$2,276,482	\$2,422,815	\$2,784,941	\$3,024,368	\$3,265,544
Extra Help	7,288			18,540	31,990	38,097	21,479	26,554	17,019	7,961
Operating Expenses (M&O)	676,512			781,163	1,090,496	1,079,824	1,326,041	1,242,584	1,413,855	1,426,568
Personal Services Matching	450,040			599,288	629,958	713,619	736,514	851,150	944,248	1,047,117
Supplemental Emergency Salaries					41,519					
Conference Fees & Travel	14,793			17,321	18,581	22,553	17,355	24,585	18,816	21,142
Professional Fees & Service	1,595,719			269,773	170,980	176,098	195,281	918,768	836,217	1,088,950
Capital Outlay	17,713			2,585	11,020	22,335	45,188	5,776	5,480	
Purchase of Data Processing						708,289	515,154			
Benefits / Retire / Unemployment				22,296,027	22,837,298	19,914,687	35,186,424	22,365,651	22,675,182	22,857,737
Operating Expenses (M&O)				707,704	751,738					
Refunds/Reimbursements	740,402			18,618,953	24,546,069	28,097,611	28,994,331	39,387,752	45,530,734	39,297,823
Total	\$5,284,302			\$45,318,137	\$52,181,689	\$53,049,594	\$69,460,580	\$67,607,761	\$74,465,920	\$69,012,842
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							
APERS BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment			\$20,543,778							
Refunds / Reimbursements			22,504,794							
Total	\$32,811,123	\$34,212,642	\$43,048,572							
STATE POLICE RETIREMENT										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	\$3,524			\$4,442	\$8,354	\$41,541	\$41,857	\$31,566	\$31,738	\$31,058
Professional Fees & Service	108,662			133,879	142,267	113,187	99,945	24,191		
Benefits / Retire / Unemployment	5,373,410			5,475,980	7,064,906	6,368,115	7,428,810	7,436,595	7,188,853	1,855,763
Refunds/Reimbursements	7,232			3,140,286	1,067,501	4,981,449	1,711,835	6,232,052	6,341,313	14,977,594
Total	\$5,492,829			\$8,754,588	\$8,283,028	\$11,504,293	\$9,282,448	\$13,724,405	\$13,561,904	\$16,864,415
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	\$3,690			\$6,280	\$12,969	\$23,282	\$35,373	\$20,419	\$17,554	\$24,944
Professional Fees & Service	66,342			49,794	54,323	40,500	42,500	44,500	46,500	48,410
Benefits / Retire / Unemployment	1,895,847			3,196,259	3,370,311	1,481,124	2,504,509	348,258	323,239	325,843
Refunds/Reimbursements	964			5,333		1,792,372	17,702	2,424,953	2,949,379	3,136,912
Total	\$1,966,843			\$3,257,666	\$3,437,603	\$3,337,277	\$2,600,085	\$2,838,131	\$3,336,672	\$3,536,110
JUDGES RETIREMENT ADMINISTRATION PROGRAM (PBB)										
Operating Expenses		\$6,195	\$6,901							
Professional Fees & Service		46,843	74,771							
Total		\$53,038	\$81,672							
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$45,555,097	\$47,170,045	\$58,036,391	\$57,388,705	\$63,949,598	\$67,891,165	\$81,343,113	\$84,170,297	\$91,364,495	\$89,413,367
CASH FUNDS										
PUBLIC EMPLOYEE BENEFITS	\$139,424,793	\$151,359,904	\$165,405,800	\$180,793,356	\$200,317,438	\$222,155,561	\$240,365,332	\$262,714,562	\$284,638,158	\$307,497,424
STATE POLICE BENEFITS	\$8,039,899	\$9,006,411	\$9,937,209	\$10,740,790	\$11,184,444	\$11,984,069	\$12,793,599	\$13,444,364	\$14,769,798	\$15,835,022
JUDICIAL BENEFITS	\$5,141,097	\$5,963,224	\$6,496,933	\$6,776,949	\$6,901,144	\$7,116,372	\$7,950,785	\$8,777,614	\$8,660,180	\$8,954,254
DISTRICT JUDGES BENEFITS			\$487,703	\$987,637	\$1,005,351	\$1,091,000	\$1,171,601			
TOTAL CASH FUNDS	\$152,605,789	\$166,329,539	\$182,327,644	\$199,298,732	\$219,408,377	\$242,347,003	\$262,281,317	\$284,936,540	\$308,068,136	\$332,286,700
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM										
	\$198,160,886	\$213,499,584	\$240,364,035	\$256,687,436	\$283,357,975	\$310,238,167	\$343,624,430	\$369,106,836	\$399,432,631	\$421,700,066
TEACHER RETIREMENT SYSTEM										
TRUST FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$1,860,563			\$2,287,219	\$2,544,740	\$2,775,130	\$3,132,517	\$3,493,917	\$3,729,059	\$3,811,082
Extra Help	47,290			80,906	87,822	94,332	113,677	133,145	130,577	160,999
Operating Expenses (M&O)	2,299,412			1,700,220	1,331,379	1,909,760	1,971,203	1,778,062	1,974,580	2,032,444
Personal Services Matching	545,125			777,821	829,162	954,360	1,036,114	1,206,512	1,293,540	1,332,939
Conference Fees & Travel	21,958			16,972	22,985	28,337	8,116	11,265	1,822	9,796
Professional Fees & Service	76,491			258,089	291,699	166,671	162,563	17,667	24,779	292,229
Capital Outlay	101,815			15,106	43,616	13,687	12,704			
Professional Services	1,168,171			181,079	209,900	158,100	114,700	139,700		
Purchase of Data Processing	2,533,437									
Invest. Counsel	188,800			521,327	397,315	1,250,506	1,664,421	1,799,572	1,832,385	2,425,982
Refunds/Reimbursements	3,580,202			5,403,774	4,365,834	5,510,949	5,366,312	6,025,627	7,399,999	7,608,928
Benefits/Retire/Unemployment	76,654,945			109,658,803	105,292,834	107,845,617	115,168,497	129,684,137	111,468,071	116,414,863
Operating Expenses (M&O)					13,343					
Data Processing Services				432,604	376,417	74,031				
Overtime	28,753			56,789	24,882	17,350	13,488	1,067	257	2,691
Retirement Building						74,462	65,002			
Total	\$89,106,962			\$121,390,709	\$115,831,928	\$120,873,292	\$128,829,314	\$144,290,672	\$127,855,068	\$134,091,954
CLAIMS	\$16,863						\$16,353			
PROPERTY MANAGEMENT										
Capital Outlay						\$204,364	\$51,006			
Operating Expenses						80,377	1,101			
Total						\$284,741	\$52,107			
TEACHER RETIREMENT SYSTEM ADMINISTRATION PROGRAM (PBB)										
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)										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$89,123,825	\$95,647,918	\$105,741,636	\$121,390,709	\$115,831,928	\$121,158,033	\$128,897,774	\$144,290,672	\$127,855,068	\$134,091,954
CASH FUNDS										
BENEFITS										
Benefits/Retire/Unemployment			\$351,323,984	\$391,415,556	\$433,406,372	\$473,047,035	\$514,620,899	\$565,697,582	\$614,483,381	\$668,062,855
Refunds//Reimbursements			178,877	803,848	814,726	954,485	1,038,183	1,132,367	1,527,717	1,625,082
Total	\$300,193,312	\$324,420,479	\$351,502,861	\$392,219,404	\$434,221,098	\$474,001,520	\$515,659,083	\$566,829,949	\$616,011,098	\$669,687,937
TOTAL CASH FUNDS	\$300,193,312	\$324,420,479	\$351,502,861	\$392,219,404	\$434,221,098	\$474,001,520	\$515,659,083	\$566,829,949	\$616,011,098	\$669,687,937
TOTAL TEACHER RETIREMENT SYSTEM	\$389,317,138	\$420,068,397	\$457,244,497	\$513,610,113	\$550,053,026	\$595,159,553	\$644,556,857	\$711,120,621	\$743,866,166	\$803,779,891
VETERANS CHILD WELFARE OFFICE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$60,967	\$63,091	\$68,110	\$63,878	\$68,977	\$71,934	\$82,300	\$66,613	\$69,725	\$84,405
Operating Expenses (M&O)	1,144	1,329	1,701	1,615	2,041	2,094	1,504	1,999	1,986	1,987
Personal Services Matching,	19,617	18,613	24,774	26,498	25,781	27,393	26,721	26,180	28,089	27,223
Grants & Aid	41,350	45,079	42,416	40,650	32,436	31,534	41,811	42,296	39,446	40,750
Total	\$123,078	\$128,112	\$137,001	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365
GRANTS & AID			\$10,080							
TOTAL GENERAL REVENUE	\$123,078	\$128,112	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365
TOTAL VETERANS CHILD WELFARE OFFICE	\$123,078	\$128,112	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
VETERAN AFFAIRS DEPARTMENT										
GENERAL REVENUES										
VETERAN'S AFFAIRS OPERATIONS										
Regular Salaries	\$587,618	\$578,136	\$648,240	\$660,359	\$648,732	\$640,633	\$684,243	\$753,380	\$756,254	\$836,635
Operating Expenses (M&O)	27,425	36,362	36,364	37,014	37,231	57,109	54,874	64,556	56,033	67,854
Personal Services Matching	178,987	177,865	204,304	223,312	208,720	215,448	233,810	242,471	259,876	345,038
Conference Fees & Travel	1,210	2,225	2,500	2,850	2,039	2,463	2,515	4,101	3,939	4,023
Capital Outlay	2,793							3,559	12,014	
Grants/Aid	252,864	264,362	273,346	270,593	258,538	274,669	224,299	281,927	283,499	227,025
Data Processing					2,575					
Total	\$1,050,897	\$1,058,950	\$1,164,754	\$1,194,128	\$1,157,835	\$1,190,322	\$1,199,742	\$1,349,994	\$1,371,615	\$1,480,575
ARK. VETERANS HOME DIVISION										
Regular Salaries	\$1,711,139	\$1,818,362	\$1,856,933	\$1,812,789	\$1,890,955	\$1,909,324	\$2,005,866	\$2,337,686	\$2,223,103	\$2,432,441
Extra Help	24,380	26,665	29,971	17,006	7,070	25,698	30,278	28,920	29,875	28,798
Operating Expenses (M&O)	474,395	654,400	510,366	470,300	479,906	578,097	590,505	579,029	532,242	537,726
Personal Services Matching	551,378	604,127	661,215	714,173	711,227	758,492	764,462	817,434	863,095	977,573
Overtime	11,914	14,861	14,752	6,569	3,711	13,917	18,037	10,665	17,880	14,277
Conference Fees & Travel	2,161	2,149	4,937	3,521		2,503		1,412		1,736
Professional Fees & Service	58,440	62,978	63,200	53,733	28,167	31,502	30,000	30,000	37,742	44,350
Capital Outlay	8,791	9,000						8,300		
Refunds/Reimbursements				157,000	157,000	186,504	133,573	152,126	158,813	160,801
Total	\$2,842,598	\$3,192,542	\$3,141,374	\$3,235,091	\$3,278,034	\$3,506,036	\$3,572,720	\$3,965,573	\$3,862,750	\$4,197,702
VETERANS' CEMETERY										
Regular Salaries	\$111,660	\$116,233	\$136,358	\$136,678	\$152,841	\$135,610	\$156,805	\$167,183	\$169,748	\$308,278
Personal Services Matching	37,885	40,965	48,066	52,427	58,874	54,094	54,214	56,968	63,071	128,534
Operating Expenses	52,720	53,373	49,173	45,488	50,890	53,058	53,042	52,858	53,066	104,667
Data Processing					191					
Capital Outlay					14,723					
Total	\$202,265	\$210,571	\$233,597	\$234,593	\$277,519	\$242,762	\$264,060	\$277,008	\$285,885	\$541,479
REFUNDS		\$314,000								
FAYETTEVILLE HOME OPERATIONS										
Regular Salaries				\$213,595	\$1,094,690					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$32,592	
Personal Services Matching								8,314	11,055	
Operating Expenses (M&O)						\$36,011		8,699	33,767	
Professional Fees and Service						23,500	\$85,000			
Conference Fees & Travel								3,102	2,812	
Capital Outlay						150,500		2,882		
Total						\$210,011	\$85,000	\$26,098	\$80,226	
TOTAL GENERAL REVENUES	\$4,095,760	\$4,776,063	\$4,539,725	\$5,755,433	\$7,023,794	\$5,149,131	\$5,121,522	\$5,618,674	\$5,600,476	\$6,219,755
MISCELLANEOUS FUNDS										
VETERANS HOME ELEVATOR REPAIRS										
									\$8,160	
TOTAL MISC. FUNDS								\$8,160		
CASH FUNDS										
VETERANS HOME										
Operating Expenses (M&O)		-\$65,065	\$203,323	\$181,811		\$44,003	\$247,914		\$118,658	\$46,156
Capital Outlay		15,989								
Refunds		129,020	152,338	21,866	\$69,653	3,336	13,408	\$18,501	19,980	40,567
Professional Fees and Service		368,507	1,481,237	295,870						
Capital Outlay(M&O)				31,644		2,930				
Total		\$448,451	\$1,836,898	\$531,191	\$69,653	\$50,269	\$261,322	\$18,501	\$138,638	\$86,723
VETERANS AFFAIRS										
Operating Expenses			\$40							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
VETERANS CEMETERY										
Operating Expenses (M&O)			\$5		\$774	\$8,887	\$12,058	\$3,609	\$9,990	\$22,383
Capital Outlay			100,000	\$79,381	38,551	68,436	23,876	18,788	28,618	
Travel - Conference Fees					644	771	2,297	2,688	4,257	1,344
Professional Fees and Service										44,135
Total			\$100,005	\$79,381	\$39,969	\$78,095	\$38,231	\$25,085	\$42,865	\$67,861
VETERANS HOME FAYETTEVILLE										
Regular Salaries						\$1,395,698	\$1,836,534	\$2,451,626	\$2,726,801	\$2,979,816
Extra Help						34,576	39,347	51,532	19,540	26,411
Personal Services Matching						572,009	704,272	954,309	1,027,891	1,145,002
Overtime										2,030
Operating Expenses (M&O)						1,217,341	1,098,711	2,037,419	1,803,671	1,953,303
Travel-Conference Fees						1,294	2,219	2,436	2,963	5,209
Refunds						184,799	166,069	227,683	265,040	315,452
Professional Fees and Service						37,020	28,840	44,430	61,710	69,717
Capital Outlay(M&O)						1,508				
Total						\$3,444,245	\$3,875,992	\$5,769,434	\$5,907,616	\$6,496,942
TOTAL CASH FUNDS		\$448,451	\$1,936,943	\$610,572	\$109,623	\$3,572,608	\$4,175,545	\$5,813,020	\$6,089,119	\$6,651,526
FEDERAL FUNDS										
CONSTRUCTION	\$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						
CEMETERY CONSTRUCTION										
Operating Expenses									\$2,983,773	\$2,962,841
Professional Fees and Service									51,570	42,962
Capital Outlay (M&O)									113,801	178,577
Total									\$3,149,145	\$3,184,380
TOTAL FEDERAL FUNDS	\$557,882		\$1,114,599	\$3,631,045					\$3,149,145	\$3,184,380

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL ARKANSAS VETERAN AFFAIRS DEPARTMENT	\$4,653,642	\$5,224,514	\$7,591,267	\$9,997,050	\$7,133,416	\$8,721,740	\$9,297,067	\$11,439,854	\$14,838,740	\$16,055,661
WORKER'S COMPENSATION COMMISSION										
CASH FUNDS										
SEMINAR										
Operating Expenses (M&O)	\$480	\$49,951	\$40,330	\$55,189	\$23,645	\$20,040	\$13,632	\$3,944	\$240	\$75
Scholarships	15,000	20,000	17,000	20,000	20,000	40,000	40,000	5,050	31,650	
Professional Fees & Service		2,250	1,691	6,350						
Total	\$15,480	\$72,201	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994	\$31,890	\$75
TOTAL CASH FUNDS	\$15,480	\$72,201	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994	\$31,890	\$75
TRUST FUNDS										
SECOND INJURY CLAIMS	\$2,332,899	\$3,195,436	\$2,837,679	\$3,164,965	\$2,769,794	\$2,551,761	\$2,577,096	\$1,005,481	\$291,089	\$208,080
DEATH & PERMANENT TOTAL DISABILITY										
Refunds/Reimbursements	\$13,998	\$4,042	\$2,584	\$18,657	\$16,213	\$10,160	\$8,463	\$3,390	\$25,723	\$13,702
Claims	10,600,139	10,717,460	10,853,234	11,513,712	12,500,211	12,841,928	13,899,613	14,478,374	15,826,355	15,474,981
Total	\$10,614,136	\$10,721,502	\$10,855,819	\$11,532,369	\$12,516,424	\$12,852,088	\$13,908,076	\$14,481,764	\$15,852,078	\$15,488,684
WORKER'S COMPENSATION COMMISSION ADMINISTRATION										
Regular Salaries	\$6,104,458	\$6,434,458	\$6,396,273	\$6,689,835	\$6,570,213	\$6,486,894	\$6,508,219	\$6,547,636	\$6,496,869	\$6,594,762
Extra Help	3,052	6,781	6,345				11,687	6,558	926	2,551
Operating Expenses (M&O)	1,467,585	1,567,228	1,447,312	1,459,035	1,396,583	1,426,732	1,426,068	1,336,380	1,268,244	1,249,272
Personal Services Matching	1,512,897	1,621,748	1,670,044	1,870,545	1,834,816	1,883,833	1,842,150	1,926,028	1,971,832	2,048,086
Overtime					443					6
Conference Fees & Travel	35,517	45,222	26,278	27,776	20,661	37,391	32,124	32,611	32,717	28,786
Professional Fees & Service	97,562	103,629	103,991	116,381	218,005	76,999	37,556	36,936	21,059	21,263
Capital Outlay	11,027	9,932	26,571	28,831	5,643	8,888	2,737	1,736	2,832	1,667
Data Processing	5,059	3,286	1,836	741	430	138	218			
Refunds/Reimbursements	14,421	4,003	2,926	21,773	22,165	13,124	13,593	3,390	27,316	13,702

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Computer Software/Hardware	112,265	14,766	109,932	12,393	47,262	5,203	21,317	160,555	30,414	118,752
Special Maintenance			4,198							
Total	\$9,363,842	\$9,811,052	\$9,795,705	\$10,227,308	\$10,116,221	\$9,939,202	\$9,895,669	\$10,051,829	\$9,852,210	\$10,078,846
BOILER REPLACEMENT & IMPROVEMENTS/WCC BUILDING										
					\$83,650			\$356,443	\$13,752	\$17,388
TOTAL TRUST FUNDS	\$22,310,877	\$23,727,990	\$23,489,203	\$24,924,642	\$25,486,089	\$25,343,051	\$26,380,842	\$25,895,517	\$26,009,130	\$25,792,998
TOTAL WORKER'S COMPENSATION COMMISSION										
	\$22,326,357	\$23,800,191	\$23,548,224	\$25,006,181	\$25,529,734	\$25,403,091	\$26,434,473	\$25,904,511	\$26,041,020	\$25,793,073
ARKANSAS DEVELOPMENT FINANCE AUTHORITY										
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,747,487	\$2,940,464	\$3,008,906	\$3,057,803	\$3,129,835	\$3,095,921	\$3,199,834	\$3,292,081	\$3,308,216	\$3,544,740
Extra Help		11,449	31,648	2,552	6,829	22,875	13,955	27,717	3,267	3,455
Operating Expenses (M&O)	551,875	556,203	546,989	525,578	564,615	566,792	590,744	699,061	557,079	502,388
Personal Services Matching	722,068	726,311	770,304	849,192	849,000	866,105	846,767	871,441	937,297	1,016,477
Suppl. Emerg. Salaries	175,385									
Conference Fees & Travel	60,978	52,817	79,217	78,305	87,630	62,883	64,039	55,519	52,527	58,600
Professional Fees & Service	98,541	92,331	88,260	91,821	99,643	93,122	109,994	107,464	109,321	109,333
Capital Outlay	6,318		5,893	10,190	27,675	3,316		27,311	15,513	
AHDA Section 8	4,648,629	4,882,960	5,157,090	5,243,098						
Special HUD Home				813,951	2,680,807					
DP-Serv-Non-State Agency	252,965	233,200	225,013	262,227	231,236	252,085	259,196	264,367	255,968	258,374
Grants/Aid						2,079,415		8,107,225	6,599,200	
HUD Home Program	7,871,209	8,943,052	9,369,491	12,760,670	12,493,950	14,006,174	12,296,479	11,149,367	16,146,291	29,718,362
Total	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$24,601,552	\$27,984,678	\$35,211,729
FED. HOUSING PROG. - 47										
Grants/Aid									\$2,197,355	\$5,043,518
Total									\$2,197,355	\$5,043,518

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ARRA-52										
Grants/Aid								\$27,107,785	\$78,167,072	\$8,058,055
Total								\$27,107,785	\$78,167,072	\$8,058,055
HOUSING TRUST ADVISORY COMMISSION										
Operating Expenses										\$1,623
Total										\$1,623
TOTAL CASH FUNDS	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338	\$108,349,105	\$48,314,925
TOTAL ARKANSAS DEVELOPMENT FINANCE AUTHORITY	\$17,135,456	\$18,438,788	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338	\$108,349,105	\$48,314,925
DEPARTMENT OF AGRICULTURE										
GENERAL REVENUES										
AGRICULTURE OPERATIONS										
Regular Salaries						\$8,025,848	\$8,423,257	\$9,134,572	\$9,133,391	\$9,845,067
Extra Help						84,755	103,179	82,430	91,236	32,309
Personal Services Matching						2,359,155	2,269,267	2,625,717	2,725,866	3,195,499
Overtime						31,601	5,465	1,553	1,837	35,729
Uniform Allowance						19,112	20,000	11,055	5,490	20,000
Operating Expenses (M&O)						2,014,819	2,057,263	2,345,913	2,424,212	2,592,283
Capital Outlay						162,123	14,427		18,257	40,184
Professional Fees and Service						160,786	83,518	30,436	25,514	97,498
Refunds/Reimbursements							6,418	6,418		6,418
Data Processing						4,500	4,479			
Travel-Conference Fees						48,232	56,179	30,272	42,238	33,451
Marine Fire Training										15,000
Total						\$12,910,933	\$13,043,452	\$14,268,365	\$14,468,040	\$15,913,438
PLANT BOARD - BOLL WEEVIL PROGRAM										
Operating Expenses (M&O)						\$26,255	\$21,830	\$16,949	\$17,904	\$23,294

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total						\$26,255	\$21,830	\$16,949	\$17,904	\$23,294
FORESTRY COMMISSION - FIRE FIGHTING EQUIPMENT										
Operating Expenses (M&O)						\$14,734	\$66,836	\$22,195	\$77,961	
Professional Fees and Service							1,105			
Capital Outlay						207,781	460,618	48,908	64,648	
Total						\$222,515	\$528,559	\$71,103	\$142,609	
LIVESTOCK & POULTRY - BUFFALO GNAT PROGRAM										
Operating Expenses (M&O)						\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total						\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
AGRI - LAND SURVEY DIVISION										
Regular Salaries						\$163,189	\$197,329	\$199,738	\$205,586	\$220,968
Personal Services Matching						41,101	46,406	47,798	50,057	61,074
Operating Expenses (M&O)						36,161	54,663	33,088	48,791	41,076
Travel-Conference Fees							745	1,002	1,225	958
Capital Outlay						21,634	20,140			16,600
Professional Fees and Service						86,520	86,850	95,000	96,981	96,969
Total						\$348,604	\$406,133	\$376,626	\$402,640	\$437,645
ALTERNATIVE FUELS DEVELOPMENT GRANTS						\$4,317,218	\$1,960,440			
LIVESTOCK & POULTRY - SHOW PREMIUMS										
Grants/Aid						\$696,430	\$696,430	\$696,430	\$696,430	\$696,430
Refunds/Reimbursements						40,350	40,350	40,350	40,350	40,000
Total						\$736,780	\$736,780	\$736,780	\$736,780	\$736,430
MARKETING & REDISTRIBUTION OPERATING										\$323
TOTAL GENERAL REVENUES						\$18,570,304	\$16,705,194	\$15,477,824	\$15,775,974	\$17,119,129
FEDERAL FUNDS										
GRANTS/AID						\$2,006,905	\$3,737,972			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
LIVESTOCK & POULTRY - ANIMAL HEALTH										
Regular Salaries						\$211,300	\$238,069	\$367,642	\$175,740	\$358,671
Extra Help						6,056	19,807	6,363		
Personal Services Matching						43,836	58,746	81,456	49,313	100,799
Operating Expenses (M&O)						224,352	189,213	116,775	191,535	178,413
Capital Outlay						329,812	37,134	67,943	189,094	5,422
Professional Fees and Service						24,823	6,972		10,341	4,740
Travel-Conference Fees						1,676	4,278	1,350	4,751	1,885
Total						\$841,855	\$554,218	\$641,530	\$620,775	\$649,930
PLANT BOARD - PRODUCT MARKETING PROGRAM										
Personal Services Matching						\$350				
Operating Expenses (M&O)						3,271	\$54,177	\$66,853	\$47,497	\$80,048
Travel-Conference Fees							3,247	2,444		
Professional Fees and Service							5,000		1,913	6,000
Promotional Items							26,778	37,420	14,045	
Grants/Aid							80,096	63,912	62,430	40,334
Capital Outlay (M&O)							19,215			
Total						\$3,621	\$188,513	\$170,630	\$125,885	\$126,381
FORESTRY COMMISSION - RURAL COMMUNITY FIRE PROTECTION										
Regular Salaries						\$65,804	\$80,689	\$69,949	\$78,626	\$84,940
Extra Help						14,800	8,140	1,965	13,238	3,539
Personal Services Matching						22,924	23,481	22,696	26,315	27,776
Operating Expenses (M&O)						155,938	169,039	164,065	130,907	568,183
Capital Outlay						344,087	316,338	937,949	380,137	
Professional Fees and Service						112,500	35,000	43,500	30,000	30,000
Grant/Aid						260,898	335,725	356,000	366,183	361,500
Total						\$976,951	\$968,411	\$1,596,125	\$1,025,407	\$1,075,938
FORESTRY COMMISSION - SOUTHERN PINE BEETLE										
Operating Expenses (M&O)						\$19,944			\$360	
Grant/Aid						432,519	\$599,992	\$409,764	530,174	\$309,543
Total						\$452,463	\$599,992	\$409,764	\$530,534	\$309,543

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
FORESTRY COMMISSION - FORESTRY LAND ENHANCEMENT											
Grant/Aid						\$81,584	\$52,868	\$45,874			
Total						\$81,584	\$52,868	\$45,874			
FORESTRY COMMISSION - FOREST HEALTH PROGRAM											
Grant/Aid						\$46,205	\$7,167	\$5,814		\$207,375	
Total						\$46,205	\$7,167	\$5,814		\$207,375	
FORESTRY COMMISSION - FOREST LEGACY											
Operating Expenses (M&O)						\$16,497	\$11,833	\$8,284	\$1,238	\$1,891	
Capital Outlay (M&O)							2,384,429	2,060,000	205,751		
Total						\$16,497	\$2,396,263	\$2,068,284	\$206,989	\$1,891	
FORESTRY COMMISSION - SILVICULTURAL NON-POINT PROGRAM											
Operating Expenses (M&O)						\$25,847	\$24,833	\$17,988	\$41,695	\$7,048	
Capital Outlay						16,835	17,269		6,371		
Total						\$42,682	\$42,102	\$17,988	\$48,066	\$7,048	
AQUA CULTURE FARMERS GRANTS/AID - CATFISH - ARRA								\$7,815,885	\$2,908,553		
AQUA ADMINISTRATION									\$19,309	\$112,305	
LIVESTOCK ASSISTANCE GRANTS									\$58,115,076	\$1,795,797	
FORESTRY STORM DAMAGE ASSISTANCE - ARRA											
Operating Expenses								\$900,056	\$752,684		
Travel-Conference Fees								573			
Professional Fees and Service								328,765	261,512	\$18,686	
Capital Outlay (M&O)								1,319,821			
Total								\$2,549,215	\$1,014,196	\$18,686	
TOTAL FEDERAL FUNDS						\$2,006,905	\$6,199,831	\$4,809,534	\$15,321,108	\$64,614,789	\$4,304,895

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MISCELLANEOUS FUNDS										
RURAL FIRE PROTECTION LOANS						\$628,482	\$756,939	\$525,484	\$602,469	\$736,933
LIVESTOCK & POULTRY INDEMNITIES GRANTS/AID										\$5,000
TOTAL MISC. FUNDS						\$628,482	\$756,939	\$525,484	\$602,469	\$741,933
SPECIAL REVENUES										
FORESTRY OPERATIONS										
Regular Salaries						\$5,826,800	\$6,127,717	\$6,486,438	\$6,601,849	\$5,893,910
Extra Help						84,727	72,017	79,219	39,485	99,478
Personal Services Matching						1,993,438	2,081,406	2,065,513	2,146,350	1,910,192
Overtime						45,791	8,041	2,205	3,331	18,432
Uniform Allowance						29,999	29,996	2,041		448
Operating Expenses (M&O)						2,174,777	2,057,671	1,445,527	1,681,099	1,515,928
Capital Outlay						92,046	527,422	261,403	417,965	189,881
Professional Fees and Service						48,972	456	764		
Refunds/Reimbursements						3,417	9,628	9,610		2,279
Travel-Conference Fees						33,600	27,576	15,128	1,152	
Total						\$10,333,566	\$10,941,930	\$10,367,848	\$10,891,230	\$9,630,547
FORESTRY COMMISSION - FEDERAL INITIATIVE										
Operating Expenses (M&O)						\$11,764	\$17,473	\$7,826	\$3,253	\$1,100
Capital Outlay						4,933	4,495	713	7,879	
Professional Fees and Service						167,647	160,129	257,460	135,260	80,893
M&R Proceeds						37,009	45,499	81,475	14,737	27,322
Urban Forest Grants						167,493	146,489	315,094	208,221	89,692
Total						\$388,845	\$374,084	\$662,568	\$369,350	\$199,008
PLANT BOARD - ADMINISTRATION PEST CONTROL										
Regular Salaries						\$3,000,784	\$3,214,107	\$3,274,601	\$3,285,257	\$3,562,207
Extra Help						37,226	67,093	77,353	91,740	88,646
Personal Services Matching						941,744	952,947	1,003,114	1,066,318	1,190,648
Overtime								464		1
Operating Expenses (M&O)						1,069,655	1,034,726	1,024,269	973,916	1,107,434

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay						186,642	429,599	412,970	230,122	236,266
Professional Fees and Service						3,700	4,200	4,200	4,200	2,800
Travel-Conference Fees						64,538	68,848	64,192	77,575	115,172
Total						\$5,304,288	\$5,771,520	\$5,861,164	\$5,729,127	\$6,303,173
PLANT BOARD - PUBLIC GRAIN										
WAREHOUSE INSPECTION										
Regular Salaries						\$128,679	\$142,710	\$154,008	\$133,767	\$143,751
Personal Services Matching						42,825	43,902	47,337	43,000	49,951
Operating Expenses (M&O)						67,750	66,743	67,373	62,932	67,717
Travel-Conference Fees						1,229	1,065			3,439
Total						\$240,484	\$254,420	\$268,718	\$239,699	\$264,857
PLANT BOARD - PEST										
SURVEILLANCE										
Regular Salaries						\$197,512	\$164,604	\$172,965	\$178,689	\$162,228
Personal Services Matching						60,908	52,732	55,994	54,900	54,020
Operating Expenses (M&O)						48,457	48,726	52,014	51,498	51,960
Travel-Conference Fees						5,054	5,180	5,826	5,635	4,931
Total						\$311,931	\$271,243	\$286,799	\$290,723	\$273,139
PLANT BOARD - APIARY										
Regular Salaries						\$90,485	\$96,349	\$102,402	\$105,791	\$115,413
Extra Help						1,527	7,135	7,383	3,536	7,352
Personal Services Matching						35,205	36,456	36,397	30,845	36,780
Operating Expenses (M&O)						53,489	53,223	51,587	52,747	52,836
Travel-Conference Fees						3,351	2,328	2,978	1,921	2,993
Total						\$184,057	\$195,490	\$200,747	\$194,841	\$215,374
AGRI SCHOLARSHIPS										
Grants						\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total						\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
ALTERNATIVE FUELS DEVELOPMENT										
GRANTS							\$898,762	\$124,193	\$217,268	\$659,716
LIVESTOCK & POULTRY - EQUINE										
ANEMIA										
Regular Salaries						\$70,486	\$84,180	\$100,885	\$98,819	\$88,775
Personal Services Matching						30,992	32,996	37,732	38,731	38,101
Operating Expenses (M&O)						70,329	72,638	53,976	77,207	81,558

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay						38,984			9,674	2,634
Educational Grants/Aid						27				
Total						\$210,819	\$189,814	\$192,593	\$224,431	\$211,067
LIVESTOCK & POULTRY - POULTRY & EGG GRADING PROGRAM										
Regular Salaries						\$1,312,315	\$1,329,166	\$1,427,525	\$1,358,270	\$1,495,460
Extra Help						13,442	47,536	341		
Personal Services Matching						433,348	445,844	496,643	503,526	568,736
Overtime						250,755	285,343	247,685	282,842	254,007
Operating Expenses (M&O)						151,248	183,953	178,072	164,526	196,985
Capital Outlay						53,513	31,831			103,100
Egg Promotion						8,191	16,832	7,506	19,122	7,419
Refunds/Reimbursements						584,572	736,392	597,090	612,567	641,009
Travel-Conference Fees						12,051	2,137	2,858	8,830	7,827
Total						\$2,819,435	\$3,079,037	\$2,957,721	\$2,949,683	\$3,274,542
LIVESTOCK & POULTRY - BRUCELLOSIS CONTROL & ERADICATION										
Regular Salaries						\$444,408	\$445,860	\$358,237	\$490,686	\$460,746
Personal Services Matching						181,515	177,423	170,293	202,638	196,902
Extra Help								2,015	4,515	
Operating Expenses (M&O)						200,062	182,900	189,039	201,044	208,520
Grants/Aid						77,558	86,118	74,168	52,605	47,555
Capital Outlay									2,616	2,646
Total						\$903,543	\$892,301	\$793,752	\$954,106	\$916,368
LIVESTOCK & POULTRY - SMALL ANIMAL TESTING										
Operating Expenses (M&O)						\$241,057	\$241,485	\$284,115	\$299,257	\$275,114
Capital Outlay						5,087	5,661		48,375	43,797
Total						\$246,144	\$247,146	\$284,115	\$347,632	\$318,910
LIVESTOCK & POULTRY - LARGE ANIMAL AND POULTRY										
Regular Salaries						\$21,002	\$22,058	\$58,675	\$25,336	\$86,879
Personal Services Matching						8,445	8,409	26,983	19,156	32,854
Operating Expenses (M&O)						813,336	831,132	610,623	553,674	634,447
Travel-Conference Fees								5,303	11,212	24,143

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay						49,926	7,974	6,255	132,188	82,977
Total						\$892,709	\$869,573	\$707,838	\$741,566	\$861,301
LIVESTOCK & POULTRY - SWAMP FEVER TESTING										
Extra Help						\$5,681	\$4,496	\$6,308	\$3,844	\$4,663
Personal Services Matching						436	374	881	320	384
Operating Expenses (M&O)						164,563	156,021	126,203	136,654	115,664
Capital Outlay						130,498	40,253	85,856	64,830	42,020
Total						\$301,179	\$201,144	\$219,247	\$205,647	\$162,731
LIVESTOCK & POULTRY - BRAND REGISTRY										
							\$1,938			\$670
LIVESTOCK & POULTRY SWINE TESTING PROGRAM										
										\$963
TOTAL SPECIAL REVENUES						\$22,156,999	\$24,208,402	\$22,947,303	\$23,375,303	\$23,312,368
TRUST FUNDS										
PLANT BOARD - PESTICIDE DISPOSAL										
Operating Expenses (M&O)						\$296,356	\$366,131	\$96,048	\$35,668	\$118,105
Total						\$296,356	\$366,131	\$96,048	\$35,668	\$118,105
POISON SPRINGS - NATURAL & CULTURAL RESOURCES GRANT										
						\$3,061,000	\$2,111,150		\$1,156,636	\$16,866
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	\$1,192,304	\$134,971
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
PLANT BOARD REFUNDS/REIMBURSEMENTS						\$31,316	\$15,027	\$31,560	\$31	
FORESTRY COMMISSION OPERATING EXPENSES							\$3,520	\$11,500		
TOTAL CASH FUNDS						\$31,316	\$18,546	\$43,060	\$31	
TOTAL DEPARTMENT OF AGRICULTURE					\$2,006,905	\$51,770,619	\$49,275,145	\$54,410,827	\$105,560,869	\$45,613,296
DEPARTMENT OF AERONAUTICS										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$214,638	\$207,396	\$231,859	\$241,521	\$244,882	\$247,501	\$252,413	\$262,416	\$277,778	\$306,535
Operating Expenses (M&O)	76,375	130,984	97,729	126,048	114,625	139,374	126,058	166,752	129,644	88,984
Personal Services Matching	49,701	43,015	50,823	56,680	57,574	65,346	64,003	67,758	76,264	85,880
Grants - Cities & Counties	5,000,000	7,149,510	3,433,607	6,499,991	6,500,000	8,500,000	11,619,684	9,093,332	13,866,057	10,316,331
Conference Fees & Travel	3,296	2,825	2,984	5,929	7,221	4,678	5,425	6,868	5,752	5,020
Professional Fees & Service	9,750	9,950	9,995	10,496	10,495	10,895	9,995	9,950	10,495	10,595
Capital Outlay			4,739			29,735	3,731			
TOTAL SPECIAL REVENUES	\$5,353,760	\$7,543,681	\$3,831,736	\$6,940,663	\$6,934,797	\$8,997,529	\$12,081,309	\$9,607,076	\$14,365,990	\$10,813,345
FEDERAL FUNDS										
AIRPORT GRANTS	\$24,385	\$11,808	\$13,192	\$165,532	\$240,679		\$73,300	\$153,720	\$36,766	\$114,037
TOTAL FEDERAL FUNDS	\$24,385	\$11,808	\$13,192	\$165,532	\$240,679		\$73,300	\$153,720	\$36,766	\$114,037
TOTAL DEPARTMENT OF AERONAUTICS	\$5,378,145	\$7,555,489	\$3,844,928	\$7,106,195	\$7,175,476	\$8,997,529	\$12,154,609	\$9,760,796	\$14,402,756	\$10,927,382
STATE BANK DEPARTMENT										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,429,386	\$3,627,499	\$3,778,553	\$3,948,860	\$4,147,525	\$4,210,354	\$4,447,454	\$4,761,983	\$4,803,950	\$5,105,844
Extra Help	616	3,619					3,126			
Operating Expenses (M&O)	879,123	944,768	950,409	923,030	1,047,929	1,042,684	1,079,708	1,047,063	1,180,710	1,149,578
Personal Services Matching	824,024	906,388	935,595	1,053,167	1,084,867	1,126,957	1,109,702	1,189,174	1,246,873	1,387,659
Conference Fees & Travel	157,363	209,373	177,297	264,115	240,443	294,110	218,455	290,301	248,643	284,846
Professional Fees & Service	11,835	69,090	35,567	39,781	29,159	32,450	28,526	50,339	39,418	65,696
Capital Outlay	226,605	184,185	235,172	201,862	124,955	202,191	118,881	165,219	163,536	67,854
Total	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478
TOTAL SPECIAL REVENUES	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478
TOTAL STATE BANK DEPARTMENT	\$5,528,952	\$5,944,921	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478
SECURITIES DEPARTMENT										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$1,224,891	\$1,331,369	\$1,448,452	\$1,548,165	\$1,538,657	\$1,620,308	\$1,838,106	\$1,910,569	\$1,940,691	\$2,031,908
Extra Help	2,481	5,463	3,281	3,986	4,802	4,320	8,952	6,806	10,333	11,278
Operating Expenses (M&O)	236,608	605,796	353,489	326,847	288,119	678,384	445,354	661,362	346,826	387,201
Personal Services Matching	285,373	326,560	357,960	409,831	401,085	445,949	462,451	489,566	517,069	598,562
Conference Fees & Travel	3,745	11,118	11,665	4,389	10,199	21,923	20,993	19,682	20,922	20,374
Professional Fees & Service	4,086	6,380	6,258	1,807	481	14,429	500			
Capital Outlay	9,961	35,998	7,799	7,133	7,693	53,798	9,265	25,600		6,850
M & R Proceeds		2,670	792	233			1,243	412	3,024	
Examination Travel	2,662	7,159	5,008	2,477	5,516	6,937	11,412	10,158	9,537	10,240
Investor Education		31,086	33,541	46,776	47,110	64,805	70,209	67,591	64,151	60,985
Total	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398
TOTAL SPECIAL REVENUE	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
INVESTOR PROTECTION					\$16,625	\$63,175				
TOTAL CASH FUNDS					\$16,625	\$63,175				
TOTAL SECURITIES DEPARTMENT	\$1,769,808	\$2,363,597	\$2,228,244	\$2,351,644	\$2,320,286	\$2,974,028	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398
STATE FORESTRY COMMISSION	SEE DEPARTMENT OF AGRICULTURE									
SPECIAL REVENUES										
GENERAL OPERATIONS										
Regular Salaries	\$8,923,056			\$9,112,769	\$9,489,266					
Extra Help	155,228			201,583	143,630					
Operating Expenses (M&O)	2,994,637			3,238,676	3,289,066					
Personal Services Matching	2,772,299			2,991,261	3,113,506					
Conference Fees & Travel	51,807			53,668	50,959					
Professional Fees & Service	430,782			403,039	349,455					
Capital Outlay	34,998			278,633	233,738					
Data Processing Services	1,043			4,500	4,000					
Uniform Allowance	49,599			50,000	49,315					
M & R Proceeds	55,000			55,247	5,383					
Refunds/Reimbursements	16,046			16,046						
Fire Fighting Equipment	7,619									
Federal Initiative Grants	130,092			179,409	163,123					
Overtime	9,969			69,683	96,150					
Total	\$15,632,175			\$16,654,514	\$16,987,591					
FEDERAL URBAN FOREST GRANTS/AIDS										
Operating Expenses	\$23,449			\$29,660	\$22,992					
Urban Forest Grants/Aids	141,045			262,019	166,059					
Conf. Fees & Travel	755									
Capital Outlay	2,665									
Extra Help				2,558	9,964					
Personal Services Matching				200	838					
Professional Fees and Service				9,525	4,950					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$167,913			\$303,962	\$204,803					
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	\$15,800,088	\$16,158,526	\$16,062,498	\$16,958,476	\$17,192,394					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FEDERAL FUNDS										
VOLUNTARY FIRE ASSISTANCE FORESTRY RURAL FIRE EQUIPMENT										
Operating Expenses	\$355,615			\$127,590		\$96,784				
Regular Salaries	57,914			62,577		67,549				
Extra Help	21,588			19,240		17,046				
Personal Services Matching	16,812			21,864		23,086				
Travel-Conference Fees	3,681									
Professional Fees	276,083			30,000		94,000				
Capital Outlay	150,235			284,418		415,368				
Rural Community Grants/Aids	411,862			428,695		297,580				
Total	\$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				
DEC 2000 ICE DAMAGE										
	\$2,300,261									
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Regular Salaries		\$64,621	\$49,335							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$3,594,051	\$1,667,152	\$1,425,814	\$1,505,949	\$1,854,238					
TRUST FUNDS										
EMERGENCY FIRE PROGRAM										
Operating Expenses	\$65,487									
Fire Control/Communicate	987,715									
Management & Operation	179,847			\$10,000						
Total	\$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						
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				\$150,834						
Prof Fees & Services		\$4,762	\$15,380	3,943						
Dispatch Center			1,966							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay (M&O)			75,022							
Total		\$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	\$1,233,049	\$183,676	\$268,645	\$840,229	\$793,150					
MISCELLANEOUS FUNDS										
RURAL FIRE PROTECTION SERVICE OPERATING EXPENSES & LOANS TO COMMUNITIES										
	\$846,319			\$873,584	\$569,497					
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	\$846,319	\$861,588	\$615,609	\$873,584	\$569,497					
TOTAL FORESTRY COMMISSION	\$21,473,507	\$18,870,942	\$18,372,566	\$20,178,238	\$20,409,279					
GEOLOGICAL SURVEY										
GENERAL REVENUES										
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$746,997	\$793,405	\$826,517	\$862,288	\$887,906	\$1,041,523	\$1,101,788	\$1,221,747	\$1,301,505	\$1,372,531
Extra Help	1,773	4,678	4,274	7,847	10,026	11,169	8,269	11,708	10,517	7,685
Operating Expenses (M&O)	102,115	120,341	115,941	144,746	149,909	149,837	157,697	203,387	203,629	189,019
Personal Services Matching	191,975	202,087	220,076	242,083	250,384	298,914	310,086	346,280	372,186	408,565
Conference Fees & Travel	2,912	3,260	3,961	4,000	4,000	4,000	4,000	3,295	4,000	4,000
Capital Outlay		44,663	40,845	27,336	33,989			12,009		9,153
Water Quality Pro.	26,681	26,681	31,855	31,855	31,855	31,855	26,681	31,855	14,823	14,823
Stream Gauging	28,300	28,300	38,300	38,300	38,300	38,300	31,403	38,300	18,537	18,538
Ground Water Survey	40,456	40,456	40,456	54,456	54,456	54,456	48,933	54,456	38,006	38,006
Map & Survey Expenditures	10,000									
Lignite Investigation Operating	10,000	25,014	25,556	17,404	22,292	23,601	26,000	19,946	25,975	
Lignite Investigation Travel/Conf					1,749					
Data Processing		16,964								
Professional Fees & Service		9,964		5,000	7,500	7,500			6,000	6,000
Total	\$1,161,209	\$1,315,813	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983	\$1,995,178	\$2,068,319
TOTAL GENERAL REVENUES	\$1,161,209	\$1,315,813	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983	\$1,995,178	\$2,068,319
FEDERAL FUNDS										
STATE GEOLOGIC MAPPING PROGRAM GEOLOGY LIGNITE										
Regular Salaries	\$20,469	\$24,853	\$26,099	\$29,555	\$33,298	\$38,721	\$56,825	\$75,071	\$67,742	\$82,281
Extra Help			2,783	20,070	17,420	13,889	20,715	19,438	13,272	11,584
Operating Expenses	6,000	11,104	17,577	7,884	25,021	16,771	54,898	26,952	57,037	28,647
Personal Services Matching	6,585	7,652	8,591	12,707	14,103	14,867	19,900	26,776	25,740	30,005
Professional Fees and Service			2,644							
Capital Outlay (M&O)			3,747							
Total	\$33,054	\$43,609	\$61,441	\$70,216	\$89,843	\$84,248	\$152,338	\$148,238	\$163,791	\$152,517
ARRA GEOTHERMAL										
Regular Salaries									\$12,029	\$44,107
Operating Expenses									12,651	3,184
Personal Services Matching									2,419	17,913
Capital Outlay (M&O)									25,265	
Total									\$52,365	\$65,204
TOTAL FEDERAL FUNDS	\$33,054	\$43,609	\$61,441	\$70,216	\$89,843	\$84,248	\$152,338	\$148,238	\$216,155	\$217,721

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CASH FUNDS										
OPERATING EXPENSES						\$8,967				
STATE FARM GRANT							\$1,097	\$2,149	\$329	\$2,354
TOTAL CASH FUNDS					\$8,967	\$1,097	\$2,149	\$329	\$2,354	\$701
MISCELLANEOUS FUNDS										
MAP RESALE										
Regular Salaries	\$41,214									
Personal Services Matching	6,135									
Resale Revolving Fund	18,137									
Operating Expenses		\$31,596	\$47,323	\$58,997	\$37,794	\$23,631	\$38,027	\$9,323	\$20,394	\$38,547
Capital Outlay		5,890	3,608	26,483	25,705	7,382	3,703			13,439
Total	\$65,486	\$37,486	\$50,931	\$85,480	\$63,498	\$31,013	\$41,730	\$9,323	\$20,394	\$51,986
TOTAL MISC. FUNDS	\$65,486	\$37,486	\$50,931	\$85,480	\$63,498	\$31,013	\$41,730	\$9,323	\$20,394	\$51,986
TOTAL GEOLOGICAL SURVEY	\$1,259,750	\$1,396,908	\$1,460,153	\$1,591,011	\$1,654,674	\$1,777,513	\$1,911,073	\$2,100,873	\$2,234,082	\$2,338,727
STATE INSURANCE DEPARTMENT										
GENERAL REVENUES										
PUBLIC EMPLOYEES CLAIMS SECTION										
Regular Salaries	\$782,501			\$796,957	\$832,385	\$883,251	\$878,031	\$925,990	\$932,790	\$1,014,195
Operating Expenses (M&O)	133,183			172,241	149,273	179,126	162,140	161,035	149,583	167,886
Personal Services Matching	204,839			254,795	262,698	278,976	260,752	282,185	298,140	325,741
Conference Fees & Travel	5,086			5,993	4,254	5,998	5,323	8,001	7,038	7,314
Data Processing	7,753									
Capital Outlay	4,900			7,246		2,528			2,709	
Total	\$1,138,262			\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211	\$1,390,260	\$1,515,136

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
WORKERS' COMPENSATION STATE										
EMPLY. 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	\$1,138,262	\$1,111,690	\$1,183,835	\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211	\$1,390,260	\$1,515,136
FEDERAL FUNDS										
HEALTH INFORMATION COUNSELING										
Regular Salaries	\$69,475			\$94,572	\$94,284	\$97,287	\$134,292	\$145,328	\$156,210	\$238,683
Operating Expenses	71,682			137,396	110,407	112,166	118,128	125,101	125,892	162,928
Personal Services Matching	24,131			34,991	34,456	36,760	42,375	46,669	50,517	73,863
Conference Fees & Travel	2,688								1,292	
Prof Fees & Services						121,304	173,307	209,172	243,439	313,167
Data Processing (M&O)									595	
Capital Outlay	3,082			5,074						
Total	\$171,058			\$272,034	\$239,147	\$367,518	\$468,101	\$526,270	\$577,944	\$788,641
HEALTH INS. PREM. RATE REV.										
Regular Salaries									\$98,146	\$257,348
Operating Expenses (M&O)									79,481	215,135
Personal Services Matching									19,799	77,996
Conference Fees & Travel									500	5,128
Professional Fees and Service										228,934
Capital Outlay										95,737
Total									\$197,926	\$880,279
HEALTH CARE EXCHANGE - FED.										
Regular Salaries									\$58,113	\$128,730
Operating Expenses									36,820	30,147
Personal Services Matching									11,711	35,899
Conference Fees & Travel									1,912	22,100
Professional Fees and Services									650	637,647
Capital Outlay (M&O)									9,176	
Total									\$118,382	\$854,524

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
LEVEL ONE COOPERATIVE										
Regular Salaries										\$48,417
Operating Expenses (M&O)										29,398
Personal Services Matching										11,000
Conference Fees & Travel										3,792
Professional Fees and Service										29,800
Total										\$122,407
CONSUMER ASSISTANCE - FED.										
Regular Salaries									\$18,954	\$86,435
Operating Expenses									36,053	95,511
Personal Services Matching									3,812	32,136
Conference Fees & Travel										3,944
Professional Fees and Services										15,953
Total									\$58,819	\$233,979
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	\$171,058	\$163,405	\$237,605	\$272,034	\$239,147	\$367,518	\$468,101	\$526,270	\$953,071	\$2,879,828
SPECIAL REVENUES										
FRAUD INVESTIGATION UNIT										
Regular Salaries	\$108,551			\$154,769	\$155,423	\$160,546	\$170,933	\$175,698	\$159,894	\$197,405
Operating Expenses	63,598			53,209	47,780	50,680	48,139	46,475	47,183	62,594
Personal Services Matching	28,102			46,464	47,251	50,205	49,390	52,428	50,360	60,611
Conference Fees & Travel	4,000			11,384	2,984	2,699	1,943		454	1,919
Professional Fees & Services	4,758									
Total	\$209,009			\$265,825	\$253,437	\$264,130	\$270,405	\$274,601	\$257,891	\$322,528
OPERATIONS										
Regular Salaries	\$4,242,666			\$5,172,833	\$5,444,199	\$5,725,577	\$6,042,284	\$6,187,537	\$6,342,615	\$6,637,222

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	1,677,549			1,695,861	1,612,527	1,662,733	1,604,897	1,780,110	1,728,401	1,939,360
Personal Services Matching	1,086,623			1,532,469	1,595,068	1,711,010	1,674,923	1,780,237	1,887,695	2,023,587
Conference Fees & Travel	82,263			135,927	116,211	101,594	105,738	126,255	107,003	116,006
Professional Fees & Service				47,749	13,326	17,683	25,799	21,016	23,202	15,485
Capital Outlay	180,308			219,552	119,778	190,072	200,464	155,889	146,484	232,391
Data Processing	28,681			96,399	83,819	83,746	85,952	86,674	107,619	
Special Maintenance	7,395			37,036	26,327	35,825	8,286	1,529	18,173	10,782
Professional Services	171,063			286,000	193,337	234,479	133,110	129,694	174,505	365,741
Extra Help	105,608			84,840	71,343	87,514	105,425	98,422	115,119	84,087
Overtime	2,526			2,963	91	294	738	233	1,354	210
Total	\$7,584,681			\$9,311,630	\$9,276,023	\$9,850,526	\$9,987,615	\$10,367,596	\$10,652,171	\$11,424,872
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FIRE DEPARTMENTS AID		\$835,188	\$5,508,595							
TOTAL SPECIAL REVENUES	\$7,793,690	\$16,079,084	\$16,643,661	\$11,577,455	\$11,529,461	\$10,114,656	\$10,258,019	\$10,642,197	\$10,910,062	\$11,747,399
TRUST FUNDS										
GOVERNMENTAL BONDING BD.										
Claims	\$496,607			\$529,566	\$115,420	\$343,062	\$489,853	\$192,881	\$958,011	\$992,011
Maint. & Gen. Operations	79			156	330	172	264	311	336	361
Refunds/Reimbursements				71	2,710	251		1,414		1,000
Total	\$496,687			\$529,793	\$118,460	\$343,485	\$490,117	\$194,605	\$958,347	\$993,372
STATE EMPLOYEE CLAIMS	\$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	\$6,526	\$17,149
CONTINUING EDUCATION PROG.										
Regular Salaries	\$14,932			\$18,125	\$19,500	\$21,633	\$21,820	\$25,440	\$15,673	
Personal Services Matching	5,605			7,605	7,915	8,688	8,356	9,568	7,889	\$4,682
Total	\$20,537			\$25,730	\$27,415	\$30,321	\$30,176	\$35,008	\$23,562	\$4,682
PREPAID FUNERAL BENEFITS DIV.										
Regular Salaries	\$125,583			\$173,677	\$173,896	\$180,232	\$190,878	\$201,147	\$208,445	\$221,514
Operating Expenses	13,956			12,050	11,483	14,544	12,835	11,812	8,499	17,907
Personal Services Matching	33,991			50,777	51,078	54,272	53,192	55,315	51,638	60,346
Conference Fees & Travel	2,868			35		3,308			47	
Professional Fees & Services	705									
Total	\$177,104			\$236,538	\$236,457	\$252,355	\$256,905	\$268,274	\$268,628	\$299,768
FRAUD INVESTIGATION DIVISION										
Regular Salaries	\$472,988			\$536,098	\$569,223	\$553,219	\$537,701	\$426,910	\$533,052	\$626,142
Operating Expenses	99,090			81,626	90,506	107,592	91,577	82,761	107,326	113,569
Personal Services Matching	119,161			154,590	162,496	171,839	160,111	138,374	163,855	189,017
Conference Fees & Travel	13,000			14,671	14,075	15,080	16,824	5,800	6,218	7,292
Professional Fees & Services	2,079			5,265	1,329	1,673	233		49	37
Data Processing	2,265									
Capital Outlay	717			7,908	5,339	2,208	3,057		2,742	
Total	\$709,300			\$800,157	\$842,968	\$851,610	\$809,502	\$653,845	\$813,242	\$936,057

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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							
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	\$13,415,311	\$12,599,583
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	\$5,970,229	\$6,736,393
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	\$5,266,210	\$6,311,755
SCHOOL MOTOR VEHICLE INS.										
RESERVE										
		\$498,533	\$2,033,702	\$1,315,933	\$1,702,224	\$990,998				
TOTAL TRUST FUNDS	\$11,339,935	\$17,082,757	\$18,130,110	\$19,538,147	\$20,668,902	\$20,815,782	\$22,953,569	\$23,238,017	\$26,722,054	\$27,898,759
CASH FUNDS										
CONSUMER INFO. SYSTEM										
Operating Expenses	\$57,909			\$80,560	\$23,041	\$31,742	\$22,080	\$21,446	\$21,218	\$14,853
Conf Fees & Travel	200									
Professional Fees and Svcs.	4,849									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$62,958			\$80,560	\$23,041	\$31,742	\$22,080	\$21,446	\$21,218	\$14,853
TRAVEL & SUBSISTENCE	\$32,493			\$45,654	\$82,588	\$68,360	\$67,696	\$76,837	\$140,181	\$55,787
CRIMINAL CHECKS				\$5,000	\$89,860	\$103,634	\$94,754	\$84,194	\$79,090	\$81,378
ADMINISTRATION PROG. (PBB) Operating Expenses		\$35,922	\$169,794							
TOTAL CASH FUNDS	\$95,451	\$35,922	\$169,794	\$131,214	\$195,489	\$203,736	\$184,529	\$182,477	\$240,489	\$152,019
MISCELLANEOUS FUNDS										
MISC. TAX & FEE REFUND	\$7,845,865			\$6,346,199	\$4,964,338	\$5,370,388	\$4,429,025	\$4,963,287	\$4,565,837	\$2,975,863
PUBLIC SCHOOLS EMP. CLAIMS	\$341,885			\$255,878	\$281,895	\$378,311	\$337,948	\$237,644	\$182,535	\$152,256
COUNTY EMPLOYEE CLAIMS	\$76,978			\$51,814	\$62,860	\$26,440	\$23,730	\$23,258	\$18,508	\$14,575
CITY EMPLOYEE CLAIMS	\$173,425			\$361,076	\$112,637	\$35,016	\$24,418	\$19,786	\$64,921	\$28,446
APPROVED CLAIMS AGAINST THE STATE					\$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	\$8,446,919	\$9,245,928	\$7,375,828	\$7,014,967	\$5,500,787	\$5,810,155	\$4,815,120	\$5,243,975	\$4,831,801	\$3,171,140
TOTAL STATE INSURANCE DEPARTMENT	\$28,985,314	\$43,718,786	\$43,740,834	\$39,771,048	\$39,382,397	\$38,661,727	\$39,985,584	\$41,210,147	\$45,047,737	\$47,364,281

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$224,207	\$238,116	\$244,057	\$253,544	\$257,648	\$233,374	\$273,027	\$288,063	\$276,275	\$303,717
Extra Help	7,430	5,139								
Operating Expenses (M&O)	120,841	112,300	118,856	128,026	110,633	122,682	97,992	108,529	119,835	123,137
Personal Services Matching	62,166	72,792	68,636	76,788	77,621	76,523	80,431	85,947	79,689	91,651
Prof. Fees & Services	14,709	19,266	8,446	8,694	25,534	25,564	14,831	20,710	17,110	22,610
Conference Fees & Travel	5,417	5,052	3,030	966	646	1,083	3,184	1,237	2,220	
Capital Outlay	41,232	23,897		21,770	16,905	15,717	45,118		15,465	13,840
New Building Construction	800									
TOTAL LIQUEFIED PETROLEUM GAS BOARD	\$476,802	\$476,562	\$443,025	\$489,788	\$488,986	\$474,943	\$514,582	\$504,487	\$510,594	\$554,955
OIL & GAS COMMISSION										
SPECIAL REVENUES										
NATURAL RESOURCES										
Regular Salaries	\$902,990	\$963,780	\$974,953	\$1,036,886	\$1,044,446	\$1,250,313	\$1,361,792	\$1,574,238	\$1,698,448	\$1,854,758
Extra Help	41,057	35,888	36,753	37,922	41,980	39,697	44,882	57,396	56,776	68,479
Operating Expenses (M&O)	268,142	319,770	354,431	351,584	448,792	479,455	558,901	756,804	781,557	980,323
Personal Services Matching	243,034	282,240	291,015	314,541	323,894	398,163	398,156	486,250	545,457	597,359
Pollution Control	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
Conference Fees & Travel	7,013	11,033	11,283	9,845	4,348	4,822	14,201	14,906	14,879	10,307
Professional Fees & Service	101,532	128,688	33,179	891	50	501	1,522	19,093	1,989	12,651
Data Processing Services	53,700	26,871	195,286	80,223	163,837	84,893	134,884	288,207	260,307	320,213
Capital Outlay	68,467	10,880	69,179	73,930	68,393	114,992	99,259	604,408	117,315	
Interstate Oil Compact Comm.	5,000	9,400	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
Well Plugging Program	16,262	236,567	493,359	207,236	86,513	215,799	769,801	209,144	900,207	583,882
Underground Injection	43,890	11,434	51,536	43,306	52,326	37,646	48,370	54,549	20,863	99,613
M & R Proceeds	21,907	27,343		9,033		9,395	10,004		32,724	248
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	2,596	2,350

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grants/Aid									10,000	10,000
Total	\$1,787,995	\$2,078,893	\$2,534,174	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145	\$4,456,319	\$4,553,385
SEBASTIAN COUNTY BUILDING AND PARKING LOT										
Const/Equip/Purchase	\$1,431	\$15,000	\$1,333							
RENOVATIONS - FORT SMITH AND EL DORADO OFFICES										
Professional Fees and Service									\$56,786	\$11,521
Operating Expenses (M&O)									425,552	88,479
Total									\$482,338	\$100,000
TOTAL SPECIAL REVENUES	\$1,789,426	\$2,093,893	\$2,535,506	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145	\$4,938,657	\$4,653,385
MISCELLANEOUS FUNDS										
ABA RENOVATION - ARRA										
Operating Expenses										\$231,973
Professional Fees and Service										38,287
Total										\$270,260
TOTAL MISCELLANEOUS FUNDS										\$270,260
CASH FUNDS										
REFUNDS	\$3,500	\$19,550	\$32,832	\$136,270	\$12,493	\$20,800	\$65,000	\$132,100	\$98,800	\$161,000
TOTAL CASH FUNDS	\$3,500	\$19,550	\$32,832	\$136,270	\$12,493	\$20,800	\$65,000	\$132,100	\$98,800	\$161,000
TOTAL OIL & GAS COMMISSION	\$1,792,926	\$2,113,443	\$2,568,338	\$2,324,868	\$2,270,271	\$2,679,676	\$3,529,971	\$4,221,245	\$5,037,457	\$5,084,645
STATE PLANT BOARD	SEE DEPARTMENT OF AGRICULTURE									
SPECIAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
BUREAU OF STANDARDS										
Regular Salaries	\$1,091,609	\$1,003,200	\$1,052,053	\$1,098,033	\$1,092,913					
Operating Expenses	291,143	273,410	270,038	278,278	271,217					
Per Serv Matching	294,679	268,954	283,066	312,205	310,281					
Conf Fees & Travel	9,423	15,680	20,509	14,632	14,112					
Prof Fees & Travel	30		7	2,500						
Capital Outlay	668	92,621	63,987	76,890	41,053					
Total	\$1,687,551	\$1,653,865	\$1,689,660	\$1,782,538	\$1,729,577					
PUBLIC GRAIN WAREHOUSE INSPECTION DIVISION										
Regular Salaries	\$119,113	\$127,520	\$123,432	\$128,686	\$127,750					
Operating Expenses (M&O)	66,528	63,350	58,046	67,447	67,867					
Personal Services Matching	35,821	33,740	36,437	40,855	40,565					
Conference Fees & Travel	40	650			773					
Capital Outlay	842									
Total	\$222,345	\$225,260	\$217,915	\$236,988	\$236,955					
SURVEY & QUARANTINE										
Regular Salaries	\$249,929	\$258,093	\$239,094	\$260,177	\$265,876					
Operating Expenses (M&O)	142,292	128,232	133,698	133,998	133,648					
Personal Services Matching	64,842	77,604	81,404	89,790	90,750					
Conference Fees & Travel	526									
Boll Weevil Program	29,116	17,536								
Boll Weevil Operating Expense			22,971	29,995	29,464					
Boll Weevil Prof Fees and Service			6,377							
Total	\$486,704	\$481,465	\$483,544	\$513,960	\$519,737					
PESTICIDE SURVEILLANCE										
Regular Salaries	\$184,531	\$199,516	\$167,979	\$160,546	\$177,183					
Operating Expenses (M&O)	50,930	45,241	46,848	51,734	52,005					
Personal Services Matching	47,305	50,769	44,913	51,085	54,271					
Conference Fees & Travel	5,761	3,815	3,214	4,653	5,670					
Total	\$288,526	\$299,341	\$262,954	\$268,018	\$289,128					
APIARY										
Regular Salaries	\$101,416	\$109,880	\$112,930	\$118,482	\$109,192					
Extra Help	2,129	690	299	3,218	2,023					
Operating Expenses (M&O)	46,675	47,266	48,292	50,878	50,591					
Personal Services Matching	30,031	32,617	34,525	39,415	37,611					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	388	736	1,270	537	1,444					
Total	\$180,639	\$191,189	\$197,316	\$212,530	\$200,861					
ADMINISTRATION/PEST CONTROL										
Regular Salaries	\$2,788,295	\$2,865,382	\$2,993,338	\$3,128,749	\$3,112,297					
Extra Help	29,260	25,047	43,337	47,916	36,883					
Operating Expenses (M&O)	689,669	927,672	920,193	982,691	963,030					
Personal Services Matching	734,494	775,062	823,925	921,970	920,915					
Conference Fees & Travel	33,833	45,979	57,960	58,471	55,477					
Professional Fees & Service	92,683	62,887	29,415	11,547	3,600					
Capital Outlay	24,084	345,311	242,097	331,736	185,560					
Pest Eradication Program	26,080	43,574								
Pest Eradication Operating Exp.			1,545	12,500						
Pest Eradication Travel-Conference			6,518		2,323					
Total	\$4,418,397	\$5,090,914	\$5,118,328	\$5,495,580	\$5,280,085					
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	\$7,284,164	\$7,957,034	\$7,984,717	\$8,529,614	\$8,276,343					
FEDERAL FUNDS										
PRODUCT MARKETING PROGRAM										
Regular Salaries	\$19,555									
Personal Services Matching	3,489			\$640						
Professional Fees & Services	107,440	\$18,435								
Operating Expenses	10,925	24,845	\$2,593	667						
Total	\$141,410	\$43,280	\$2,593	\$1,307						
CATFISH FEED		\$4,023,113	\$571,887							
TOTAL FEDERAL FUNDS	\$141,410	\$4,066,393	\$574,480	\$1,307						

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CASH FUNDS										
REFUNDS FOR OVERPAYMENT				\$29,213	\$31,049					
BIODIESEL CAPITAL OUTLAY					\$57,919					
TOTAL CASH FUNDS				\$29,213	\$88,968					
TRUST FUNDS										
PESTICIDE/PLANT REG				\$20,383	\$278,325					
TOTAL TRUST FUNDS				\$20,383	\$278,325					
TOTAL STATE PLANT BOARD	\$7,425,574	\$12,023,427	\$8,559,197	\$8,580,517	\$8,643,636					
PUBLIC SERVICE COMMISSION										
MISCELLANEOUS FUNDS										
TAX DIVISION										
Regular Salaries	\$436,405	\$475,041	\$489,077	\$506,091	\$518,433	\$507,930	\$528,833	\$568,672	\$655,542	\$709,894
Extra Help	10,132			1,495	6,007	11,508	15,512	10,737		
Operating Expenses (M&O)	133,607	147,032	130,648	145,136	148,834	138,377	130,619	161,335	168,784	149,842
Personal Services Matching	122,254	133,096	140,589	156,995	160,978	167,526	164,551	177,643	202,286	220,518
Overtime					2,214					
Conference Fees & Travel	11,006	10,174	9,575	13,043	11,702	12,209	10,760	8,793	11,787	11,438
Professional Fees & Service	24,480	9,012	4,230	2,880		15,190	20,587	85,165		
Capital Outlay						13,116				
Total	\$737,884	\$774,354	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345	\$1,038,398	\$1,091,692
TOTAL MISC. FUNDS	\$737,884	\$774,354	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345	\$1,038,398	\$1,091,692
SPECIAL REVENUES										
UTILITIES DIVISION										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$4,623,882	\$4,666,823	\$4,707,961	\$4,846,431	\$4,867,712	\$5,077,493	\$5,229,161	\$5,401,011	\$5,317,425	\$5,610,847
Extra Help							1,190		1,024	1,973
Operating Expenses (M&O)	953,079	942,078	972,325	911,522	931,599	1,025,642	889,086	913,633	930,405	891,150
Personal Services Matching	1,066,726	1,083,315	1,130,923	1,269,406	1,270,695	1,355,277	1,327,777	1,377,546	1,429,183	1,561,950
Conference Fees & Travel	50,831	33,407	40,931	64,254	55,684	51,303	71,717	53,081	52,309	53,393
Professional Fees & Service	5,388	5,000								
Capital Outlay	1,544	6,593	16,728	34,824	15,626	14,889	15,018	18,011	19,494	
M & R Proceeds						1,231				
Professional Services	248,003	135,859	153,599	175,572	292,218	152,967	53,333	81,663	581,687	740,807
Special Maintenance	855	7,886	14,936	864	1,080	47,815			5,081	21,770
Data Processing - Util. Div.	190,561	46,083	227,965	63,499	195,594	122,515	90,501	96,752	123,050	92,215
Overtime				3,474	2,130		2,371		19	539
Fed. Regulatory Service	260,316	282,779	217,698	261,960	139,408	210,443	247,055	216,579	220,701	237,956
Total	\$7,401,185	\$7,209,823	\$7,483,067	\$7,631,805	\$7,771,746	\$8,059,576	\$7,927,210	\$8,158,275	\$8,680,377	\$9,212,601
PIPELINE SAFETY										
Regular Salaries	\$390,342	\$412,080	\$422,700	\$420,456	\$469,644	\$441,391	\$511,601	\$575,337	\$517,884	\$538,473
Operating Expenses (M&O)	64,970	72,205	75,204	88,103	81,827	82,397	72,478	71,241	81,751	79,482
Personal Services Matching	95,610	101,835	108,155	117,060	126,759	127,832	128,986	143,688	137,452	153,135
Conference Fees & Travel	6,289	9,263	3,991	5,200	6,196	3,389	12,249	8,618	13,758	18,148
Professional Fees & Service	2,915		1,217	1,172	1,246	1,123	1,095	1,491	1,197	1,203
Capital Outlay	1,278	22,723		17,680	17,809	20,550	23,568			19,237
Total	\$561,404	\$618,107	\$611,267	\$649,672	\$703,480	\$676,681	\$749,977	\$800,375	\$752,043	\$809,677
TOTAL SPECIAL REVENUES	\$7,962,590	\$7,827,930	\$8,094,334	\$8,281,477	\$8,475,227	\$8,736,257	\$8,677,187	\$8,958,650	\$9,432,420	\$10,022,277
FEDERAL FUNDS										
AR ONE CALL PROGRAM - OPERATING EXPENSES						\$40,500	\$9,905		\$10,000	
ARRA Federal										
Regular Salaries								\$11,194	\$152,758	\$170,075
Operating Expenses (M&O)								1,628	2,415	5,729
Personal Services Matching								2,088	44,802	50,056
Conf. Fees & Travel									6,446	9,232
Total								\$14,909	\$206,421	\$235,093
TOTAL FEDERAL FUNDS						\$40,500	\$9,905	\$14,909	\$216,421	\$235,093

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL PUBLIC SERVICE COMMISSION	\$8,700,473	\$8,602,284	\$8,868,454	\$9,107,117	\$9,323,396	\$9,642,614	\$9,557,953	\$9,985,904	\$10,687,239	\$11,349,062
NATURAL RESOURCES COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,118,164	\$1,174,226	\$1,250,483	\$1,325,862	\$1,336,043	\$1,323,979	\$1,346,893	\$1,432,052	\$1,464,459	\$1,568,546
Extra Help			640						759	
Operating Expenses (M&O)	374,706	355,084	361,332	394,330	395,059	394,443	395,059	396,171	400,358	372,639
Personal Services Matching	275,597	287,102	309,361	357,622	350,074	360,995	351,750	371,862	392,356	442,603
Conference Fees & Travel	9,765	7,660	10,165	9,989	9,501	10,116	9,877	8,387	10,043	10,159
M & R Proceeds			15						2,072	1,862
Surveys & Investigations			3,500	3,500	3,500	3,500	3,500	3,700	3,900	3,900
Watershed Planning			118,981	118,981	118,981	118,981	118,981	124,981	130,981	130,981
Research Project				1,682	1,682	1,682	1,682	1,782	1,882	1,882
Conservation Districts	937,590									
Grants/Aid		913,055	928,903	938,485	939,990	939,990	939,990	939,990	939,990	939,990
Total	\$2,715,822	\$2,737,127	\$2,983,380	\$3,150,451	\$3,154,831	\$3,153,687	\$3,167,732	\$3,278,925	\$3,346,800	\$3,472,562
CONSER. DIST. CLERKS INS.	\$237,120	\$268,800	\$268,800	\$307,200	\$307,200	\$336,000	\$336,000	\$374,400	\$374,400	\$374,400
WATER, SEWER & SOLID WASTE GRANTS	\$248,529	\$435,690	\$264,866		\$315,530	\$474,488	\$497,708	\$89,415		\$47,002
BEAVER ERADICATION PROGRAM										
Grants/Aids	\$146,000	\$146,715	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
WATER QUALITY PLAN IMPLEMENTATION										
Regular Salaries	\$227,456	\$241,973	\$245,586	\$232,322	\$227,969	\$213,559	\$230,562	\$241,310	\$235,862	\$247,999
Operating Expenses	3,200	1,301	3,184	3,199	3,200	3,122	3,200	1,690	3,200	1,472
Personal Serv Matching	55,427	58,575	57,004	64,839	63,748	63,588	64,774	65,108	67,530	76,387
Conf Fees & Travel	1,000	1,000	1,000			884	749		859	1,000
Grants/Aids	797,273	544,201	831,179	581,680	862,320	628,101	815,899	742,000	701,774	788,297
Total	\$1,084,356	\$847,050	\$1,137,953	\$882,040	\$1,157,237	\$909,254	\$1,115,185	\$1,050,107	\$1,009,225	\$1,115,154

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
RURAL FIRE PROTECTION PROGRAM	\$393,805	\$494,488	\$416,352	\$592,864	\$773,916	\$392,864	\$376,618	\$143,437	\$175,000	\$175,000
CONSERVATION DISTRICT PROGRAM GRANTS	\$492,257	\$374,927	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
RESEARCH PROJECT	\$1,682	\$1,682	\$1,682							
SURVEYS/INVESTMENTS	\$2,700	\$3,500								
WATER PLANNING	\$118,981	\$116,375								
CONSERVATION PROJECT		\$3,500	\$3,500		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
AR RIVER COMPACT	\$15,800	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$17,100	\$17,800	\$17,800
RED RIVER COMPACT	\$10,200	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$11,210	\$11,720	\$11,720
COMMITTEE/COMMISSION	\$5,929	\$6,467	\$4,674	\$5,805	\$6,141	\$3,915	\$6,979	\$4,521	\$9,120	\$6,335
LEGAL COUNSEL										
Legal Services	\$5,671	\$5,155								
Operating Expenses			\$4,365	\$5,522	\$4,030	\$3,131	\$5,200	\$4,738	\$5,744	\$5,734
Travel-Conference Fees			275	349	1,157	2,712	525	290		137
Total	\$5,671	\$5,155	\$4,640	\$5,871	\$5,186	\$5,844	\$5,725	\$5,028	\$5,744	\$5,871
WATER RESEARCH	\$37,000	\$38,800	\$38,800	\$38,800	\$38,800	\$38,800	\$38,800	\$40,800	\$42,800	\$42,800
WATER QUALITY TECH	\$748,681	\$749,357	\$750,000	\$741,603	\$758,397	\$727,024	\$772,976	\$750,000	\$750,000	\$714,922
GRANTS & ATTORNEY SERVICES	\$37,020	\$37,970	\$38,820	\$38,820	\$38,820	\$38,820	\$38,820	\$40,820	\$42,820	\$42,820
TOTAL GENERAL REVENUES	\$6,301,553	\$6,294,703	\$6,340,567	\$6,190,554	\$6,986,658	\$6,511,296	\$6,787,143	\$6,209,262	\$6,188,929	\$6,429,887
FEDERAL FUNDS										
FLOOD INSURANCE PROGRAM										
Regular Salaries	\$54,343	\$54,392	\$20,844	\$47,861	\$49,469	\$48,966	\$54,662	\$74,260	\$47,070	\$66,955
Extra Help	6,160		3,150	3,460	5,610	6,805	5,393		4,578	2,073
Operating Expenses (M&O)	17,500	9,234	15,566	41,923	26,887	41,997	37,162	42,665	31,386	19,697
Personal Services Matching	16,959	16,301	10,841	17,959	18,664	19,657	19,794	23,287	19,203	23,827

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	5,571	4,178	4,158	4,200	6,337	7,171	8,714	6,801	6,591	9,393
Capital Outlay				10,000						
Grants/Aid			76,500	120,500		101,000	75,000	60,000	60,000	
Total	\$100,533	\$84,105	\$131,059	\$245,903	\$106,968	\$225,596	\$200,724	\$207,014	\$168,829	\$121,945
NON-POINT SOURCE POLL.										
Regular Salaries	\$370,650	\$368,595	\$399,544	\$405,105	\$370,521	\$386,017	\$399,753	\$299,040	\$359,727	\$389,257
Extra Help	1,050	1,776	5,584	2,265		3,840	720	1,124	1,438	1,978
Personal Services Matching	104,716	118,363	128,490	137,486	128,821	139,119	137,584	122,274	130,223	131,376
Grants/Aids	3,566,332	3,831,977	3,549,021	3,970,560	4,191,239	4,493,922	3,176,997	2,941,449	2,360,090	3,361,007
Operating Expenses (M&O)	136,595	229,008	217,831	214,088	178,732	221,600	157,253	160,744	137,132	157,942
Prof Fees & Services	10,890	10,700		5,000		9,000	4,941	70,000		
Conf. Fees & Travel	30,607	18,992	28,412	18,498	23,138	25,758	21,294	19,969	14,566	24,332
Capital Outlay		10,509	19,663	75,629	20,218	93,144	84,062	90,373	40,905	37,679
Total	\$4,220,840	\$4,589,920	\$4,348,545	\$4,828,631	\$4,912,668	\$5,372,399	\$3,982,605	\$3,704,973	\$3,044,080	\$4,103,571
DAM INVENTORY										
Regular Salaries							\$4,168	\$39,348	\$40,585	\$44,411
Personal Services Matching							778	12,044	12,860	14,178
Operating Expenses	\$14,980	\$528	\$33,917	\$4,189	\$4,872	\$15,280	30,245	9,271	3,554	24,995
Conf Fees & Travel	1,014	14,000	7,539	8,053	1,158		2,651	4,301	3,117	8,082
Grants/Aid				7,922		49,000	16,303			26,849
Capital Outlay		29,950				31,428				
Total	\$15,994	\$44,478	\$41,456	\$20,164	\$6,030	\$95,708	\$54,144	\$64,964	\$60,117	\$118,515
CLEAN WATER REVOLVING LOAN PROGRAM										
Regular Salaries	\$473,114	\$512,098	\$541,366	\$547,234	\$578,535	\$603,938	\$596,355	\$663,432	\$650,235	\$712,920
Personal Services Matching	126,603	135,602	146,387	159,166	163,152	176,088	167,489	185,709	197,658	217,090
Operating Expenses	154,370	171,685	152,057	146,284	148,628	102,050	112,299	113,674	111,794	118,090
Travel - Conference Fees	5,683	7,010	6,519	7,115	4,831	6,467	6,062	4,537	6,640	7,062
Professional Fees & Services								1,050	8,440	
Capital Outlay	3,357									
ARRA Constration Assistance Grants/Aid								12,731,475	10,421,271	2,482,504
Total	\$763,127	\$826,395	\$846,329	\$859,799	\$895,146	\$888,544	\$882,205	\$13,699,877	\$11,396,037	\$3,537,666
WATER EDUCATION	\$100,000									
TOTAL FEDERAL FUNDS	\$5,200,494	\$5,544,898	\$5,367,389	\$5,954,497	\$5,920,812	\$6,582,247	\$5,119,678	\$17,676,828	\$14,669,063	\$7,881,697

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TRUST FUNDS										
WATER DEVELOPMENT GENERAL OBLIGATION BOND PROGRAM										
Regular Salaries	\$73,317	\$70,390	\$70,619							
Operating Expenses (M&O)	278		121							
Personal Services Matching	19,021	18,871	19,825							
Construction Grants	3,147,179									
Grants/Aid		1,749,534	523,817							
Total	\$3,239,795	\$1,838,795	\$614,382							
POLLUTION ABATEMENT BOND PROGRAM										
Regular Salaries	\$100,479	\$89,014	\$90,150	\$173,646	\$176,542	\$206,501	\$218,022	\$227,198	\$193,219	\$226,808
Pers Serv Matching	26,680	25,088	26,746	53,018	54,096	62,747	62,371	66,013	62,353	71,859
Operating Expenses	1,278	1,449	773	1,152	1,248	882	225	741		937
Conf Fees & Travel	35	261								
Construction Grants	2,458,180	2,898,448	1,465,898	1,391,700						
Total	\$2,586,652	\$3,014,260	\$1,583,567	\$1,619,516	\$231,886	\$270,129	\$280,619	\$293,952	\$255,572	\$299,604
RED RIVER WATERWAYS PROJECT TRUST										
Regular Salaries	\$63,511	\$69,947	\$71,820	\$75,384	\$76,174	\$77,126	\$82,175	\$86,843	\$76,858	\$39,586
Personal Serv Matching	26,166	18,822	19,911	26,242	26,569	28,205	28,206	30,342	29,526	22,505
Study Expenses				25,836	37,402	33,087	31,366	33,754	25,794	26,932
Operating Expense	22,924	20,923	20,833							
Travel-Conference Fees	5,201	5,909	4,685						990	1,404
Grants/Aid	102,837									
Total	\$220,639	\$115,601	\$117,249	\$127,462	\$140,144	\$138,417	\$141,748	\$150,940	\$133,168	\$90,427
OUACHITA RIVER WATERWAYS			\$27,550	\$87,450		\$50,000			\$15,000	\$25,000
WATER, WASTE DISPOSAL, POLLUTION ABATEMENT BOND										
Project Disbursements	\$7,066,330	\$9,697,117	\$11,864,305	\$12,536,153	\$14,932,367	\$20,853,038	\$13,167,892	\$44,996,869	\$31,971,528	\$8,903,014
TOTAL TRUST FUNDS	\$13,113,416	\$14,665,773	\$14,207,053	\$14,370,581	\$15,304,397	\$21,311,584	\$13,590,258	\$45,441,761	\$32,375,268	\$9,318,046
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SOIL & WATER GRANTS										
Regular Salaries	\$544,451	\$512,351	\$570,193	\$656,752	\$708,385	\$715,379	\$755,226	\$761,272	\$900,284	\$1,055,293
Supplemental Emerg. Salaries	8,199									
Operating Expenses (M&O)	134,629	128,852	134,152	164,672	167,895	221,479	217,046	246,250	279,466	278,077
Personal Services Matching	144,433	141,274	158,499	200,409	211,913	223,097	224,786	243,414	282,198	338,572
Conf Fees & Travel	8,122	13,831	12,752	8,286	9,731	17,175	15,793	8,727	13,266	20,781
Prof. Fees & Services	5,795	3,280	5,727	5,224	4,354	4,966	2,877	11,956	9,853	8,574
Capital Outlay		55,161	28,905						4,096	785,480
Extra Help		2,702	20,197	14,661	7,595	12,102	7,248	6,362	13,835	20,332
Grants	2,358,902	1,819,347	1,928,031	2,730,586	1,788,044	4,172,625	2,403,409	1,476,561	1,498,322	1,388,519
ARRA Grants/Aid								13,873,287	10,516,497	125,216
Total	\$3,204,531	\$2,676,798	\$2,858,456	\$3,780,590	\$2,897,918	\$5,366,824	\$3,626,384	\$16,627,829	\$13,517,816	\$4,020,844
TRAINING CONTRACT	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$105,000	\$71,250	\$105,000
TOTAL CASH FUNDS	\$3,289,531	\$2,761,798	\$2,943,456	\$3,865,590	\$2,982,918	\$5,451,824	\$3,711,384	\$16,732,829	\$13,589,066	\$4,125,844
MISCELLANEOUS FUNDS										
WATER SEWER AND SOLID WASTE GRANTS	\$2,389,924	\$913,569	\$1,062,024	\$1,080,078	\$1,028,942	\$1,893,280	\$2,618,904	\$231,750	\$2,046,583	\$4,423,102
BOUEF TRNSAS PROJECT	\$30,000									
TOTAL MISC. FUNDS	\$2,419,924	\$913,569	\$1,062,024	\$1,080,078	\$1,028,942	\$1,893,280	\$2,618,904	\$231,750	\$2,046,583	\$4,423,102
TOTAL NATURAL RESOURCES COMMISSION	\$30,324,918	\$30,180,741	\$29,920,489	\$31,461,300	\$32,223,726	\$41,750,232	\$31,827,367	\$86,292,430	\$68,868,910	\$32,178,575
DEPARTMENT OF INFORMATION SYSTEMS										
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$14,264,792			\$13,079,624	\$13,411,384	\$13,949,576	\$14,585,108	\$15,333,201	\$14,863,189	\$15,492,904
Extra Help	118,219			149,156	153,632	129,153	53,448	106,052	146,991	120,038
Operating Expenses (M&O)	4,662,292			3,980,818	3,972,474	7,342,146	6,594,959	4,064,317	5,248,058	6,063,727

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	3,467,923			3,820,790	3,611,688	3,685,514	3,555,900	3,810,508	3,949,027	4,326,296
Conference Fees & Travel	246,251			214,321	313,532	183,002	137,521	162,572	111,369	96,859
Professional Fees & Service	29,414			529,685	579,528	301,084	248,890	246,947	100,976	82,017
Capital Outlay	5,988			5,544	25,564	2,483,684	2,012,931	2,192,308	1,812,992	1,028,485
Data Processing	14,890,046			9,563,973	9,799,348	8,039,044	7,181,724	7,894,431	7,404,144	6,163,092
Overtime	20,661			12,101	11,754	10,729	15,945	7,954	6,690	2,762
Telecommunications/Technology Del.	33,783,449			35,242,085	33,446,026	40,407,289	36,026,789	42,554,843	43,652,962	42,359,773
Total	\$71,489,036			\$66,598,098	\$65,324,931	\$76,531,221	\$70,413,215	\$76,373,133	\$77,296,397	\$75,735,954

CLAIMS										\$14,627
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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							
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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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							
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	\$1,594,560	\$1,777,616
TOTAL MISC. FUNDS	\$71,489,036	\$62,456,878	\$64,026,801	\$67,040,858	\$67,294,856	\$77,698,296	\$72,069,200	\$76,645,192	\$78,890,956	\$77,513,570
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	10,015									
Operating Expenses (M&O)	90,584					\$32,223	\$25,839			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	38,065									
Conference Fees & Travel	26,041									
Data Processing (M&O)	651,797					18,805	80,919			
Professional Fees & Service	17,500									
Total	\$1,039,124					\$51,028	\$106,759			
MOVING EXPENSES / EQUIP. ACQUISITION	\$2,757,818									
84TH SESSION CLAIMS	\$91,680									
TOTAL TRUST FUNDS	\$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			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$2,871,936	\$1,341,594
Operating Expenses (M&O)									4,530	
Total								\$1,007,517	\$2,876,466	\$1,341,594
TOTAL FEDERAL FUNDS						\$53,550	\$154,762	\$1,007,517	\$2,876,466	\$1,341,594
TOTAL DEPARTMENT OF INFORMATION SYSTEMS	\$75,377,657	\$62,456,878	\$64,026,801	\$67,421,011	\$67,652,454	\$78,745,138	\$73,442,331	\$77,652,708	\$81,767,422	\$78,855,164
ARKANSAS GEOGRAPHIC INFORMATION OFFICE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries								\$363,436	\$356,150	\$395,819
Extra Help								6,000	3,342	5,992
Operating Expenses (M&O)								94,193	241,027	255,015
Personal Services Matching								248,259	95,192	112,564
Conference Fees & Travel								9,406	7,730	7,394
Total								\$721,294	\$703,441	\$776,784
TOTAL GENERAL REVENUES								\$721,294	\$703,441	\$776,784
FEDERAL FUNDS										
FLOOD MAP - FEDERAL										
Operating Expenses (M&O)								\$15,190	\$928	\$3,342
Conference Fees & Travel								6,678		
Professional Fees & Services								41,250		
Data Processing (M&O)								44,367	55,756	
Capital Outlay (M&O)								5,099		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total								\$112,585	\$56,684	\$3,342
ARRA - Point Mapping									\$72,342	\$284,169
TOTAL FEDERAL FUNDS								\$112,585	\$129,026	\$287,510
TRUST FUNDS										
GEOSTOR & FRAMEWORK										
Operating Expenses (M&O)								\$82,117		\$7,000
Data Processing (M&O)								8,628		
Total								\$90,745		\$7,000
TOTAL TRUST FUNDS								\$90,745		\$7,000
TOTAL ARKANSAS GEOGRAPHIC INFORMATION OFFICE										
								\$924,624	\$832,466	\$1,071,294
OFFICE OF INFORMATION TECHNOLOGY										
							SEE DEPARTMENT OF INFORMATION SYSTEMS			
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$1,088,654									
Extra Help	15,970									
Operating Expenses (M&O)	221,794									
Personal Services Matching	206,913									
Supplemental Emer. Salaries	50,615									
Conference Fees & Travel	12,007									
Data Processing	23,315									
Total	\$1,619,267									
TOTAL MISC. FUNDS	\$1,619,267									
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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								
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										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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								
GHOSTOR MAINTENANCE			\$179,966	\$43,672						
GHOSTOR / 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										
	\$1,619,267	\$2,142,713	\$2,355,528	\$2,555,798	\$2,470,798					
DEPARTMENT OF CORRECTION										
GENERAL REVENUES										
INMATE CARE & CUSTODY										
Regular Salaries	\$92,730,585	\$98,002,117	\$100,381,250	\$110,672,495	\$121,536,939	\$127,222,428	\$133,406,990	\$138,529,909	\$147,786,241	\$161,497,493
Extra Help	90,414	71,919	131,822	107,553	92,222	135,917	134,699	91,555	75,171	92,518
Overtime	1,198,482	735,787	765,530	734,828	869,307	1,688,496	2,259,134	1,509,455	2,912,122	759,907
Personal Services Matching	29,572,400	31,248,109	34,212,472	41,185,064	40,933,774	44,830,756	44,161,744	48,904,435	53,121,503	56,544,363
Operating Expenses (M&O)	27,863,492	32,793,800	35,631,872	40,190,324	39,377,077	48,067,424	50,294,992	45,506,377	44,273,166	47,688,417
Conference Fees & Travel	107,836	130,843	128,472	165,019	189,346	212,591	222,148	177,111	144,671	147,691
Professional Fees & Serv.	27,606,256	33,958,860	35,704,603	41,609,148	43,834,898	48,494,299	45,124,180	52,211,487	54,619,161	56,766,942
Capital Outlay	276,042	1,348,020	383,893	2,874,546	1,900,430	602,996	362,705	193,634	325,350	140,860
Data Processing Services	922,484	425,359	485,720	533,282	674,892					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Aid School		70,448								
Jail Contracts	11,234,952	4,604,914	1,477,580	1,411,850	1,381,560	1,417,844	1,524,673	1,485,150	1,401,090	1,593,315
Claims						20,161			235,000	115,000
Total	\$191,602,943	\$203,390,177	\$209,303,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112	\$304,893,473	\$325,346,506
CLAIMS	\$22,805		\$210,000							
DRUG LAW ENFORCEMENT PROG. RSATSP - STATE MATCH										
Regular Salaries	\$90,080	\$22,226								
Personal Serv Matching	5,284	15,095								
Total	\$95,364	\$37,322								
TOTAL GENERAL REVENUES	\$191,721,112	\$203,427,498	\$209,513,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112	\$304,893,473	\$325,346,506
SPECIAL REVENUES										
UAMS JUVENILE ASSESSMENT										
Operating Expenses (M&O)								\$12,644	\$25,000	\$1,065
Capital Outlay										16,390
Total								\$12,644	\$25,000	\$17,455
MAJOR MAINTENANCE / RENOVATION / REPAIR / INDUSTRY			\$489,868	\$150,581						
VARIOUS FARM PROJECTS										
Operating Expenses (M&O)							\$794	\$633	\$114,089	\$46,637
Professional Fees & Service									4,104	
Total							\$794	\$633	\$118,193	\$46,637
VARIOUS INDUSTRY PROJECTS										
Operating Expenses (M&O)							\$603,574	\$462,144	\$46,906	\$737,962
Professional Fees & Service							27,820			8,724
Total							\$631,394	\$462,144	\$46,906	\$746,686
PRISON INDUSTRY										
Regular Salaries	\$1,409,616	\$1,501,020	\$1,540,740	\$1,599,337	\$1,707,292	\$1,761,569	\$1,781,443	\$1,723,575	\$1,762,432	\$1,801,064
Personal Services Matching	441,086	451,347	485,549	561,409	565,003	592,996	560,666	583,509	624,299	651,601
Operating Expenses (M&O)	3,780,494	3,965,403	4,044,732	3,871,657	4,552,861	5,586,455	5,093,350	4,795,210	4,478,336	4,612,122
Conference Fees & Travel	3,598	1,377	1,437	3,277	4,984	4,932	3,443	5,115	6,166	4,729

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay	277,056	98,468	28,932	214,368	151,066	95,138	178,347	235,796	444,811	45,911
Professional Fees & Service						43,913				
Total	\$5,911,850	\$6,017,614	\$6,101,390	\$6,250,048	\$6,981,205	\$8,085,004	\$7,617,248	\$7,343,205	\$7,316,044	\$7,115,428
FARM OPERATIONS										
Regular Salaries	\$1,692,978	\$1,811,072	\$1,872,171	\$1,957,327	\$2,013,510	\$2,040,625	\$2,182,845	\$2,204,801	\$2,345,474	\$2,526,069
Personal Services Matching	506,027	520,322	587,928	646,675	651,440	681,331	678,460	732,841	794,738	838,399
Operating Expenses (M&O)	5,889,197	6,328,283	6,347,441	6,476,332	7,281,803	8,279,489	7,699,981	7,939,638	8,816,940	9,388,043
Conference Fees & Travel	3,893	2,114	5,027	3,495	5,182	7,874	5,038	5,875	5,512	8,955
Professional Fees & Service	63,595	106,230	46,863	39,806	33,233	64,078	62,622	30,197	49,885	36,551
Capital Outlay	323,718	747,070	767,329	1,228,752	677,397	1,085,922	645,604	483,697	318,004	434,619
Purchase Feeder Cattle			278,750	43,624	47,395	273,703	398,533	404,134	638,770	253,472
Claims	23,723							125,000		
M&R FARM				32,793	12,795	24,988				
Total	\$8,503,131	\$9,515,092	\$9,905,508	\$10,428,804	\$10,722,755	\$12,458,010	\$11,673,082	\$11,926,183	\$12,969,323	\$13,486,108
TOTAL SPECIAL REVENUES	\$14,414,981	\$15,532,706	\$16,496,765	\$16,829,433	\$17,703,960	\$20,543,014	\$19,922,518	\$19,744,807	\$20,475,467	\$21,412,314
FEDERAL FUNDS										
SUBSTANCE ABUSE TREATMENT										
Regular Salaries	\$265,729	\$247,424				\$16,913	\$41,789			
Operating Expenses	192,634	42,358		\$1,250	\$636,946	49,082	231,500	\$26,080		
Personal Serv Matching	108,467	66,047				3,630	12,818			
Conf Fees & Travel	8,414	1,780				843				
Prof Fees & Services	180,497	190,064	\$273,435	254,918		229,440	133,500	202,980	\$400	
Capital Outlay		4,914								
Total	\$755,739	\$552,587	\$273,435	\$256,168	\$636,946	\$299,908	\$419,607	\$229,060	\$400	
VARIOUS CONSTRUCTION PROJECTS / FACILITY CONSTRUCTION										
	\$1,687,354	\$968,773	\$661,525	\$132,553						
ARRA - ENERGY EFFICIENT LIGHTING & HVAC REPLACEMENT/UPGRADES										
								\$3,014,180	\$985,820	
TOTAL FEDERAL FUNDS	\$2,443,093	\$1,521,360	\$934,960	\$388,720	\$636,946	\$299,908	\$419,607	\$3,243,241	\$986,220	
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
NON-TAX REVENUE RECEIPTS										
COINLESS TELEPHONE										
Conf Fees & Travel	\$4,185									
Prof Fees & Services	75,376	\$48,611	\$39,193	\$170,059	\$150,323	\$33,286	\$191,370	\$1,588	\$5,264	\$11,726
Operating Expenses (M&O)	1,719,055	2,334,602	2,459,595	2,997,252	1,966,342	1,743,079	2,662,551	1,286,736	1,096,000	1,427,078
Capital Outlay	389,945	320,504	178,654	335,936	250,718	273,151	214,127	279,792	132,117	81,040
Total	\$2,188,561	\$2,703,717	\$2,677,442	\$3,503,247	\$2,367,382	\$2,049,517	\$3,068,048	\$1,568,116	\$1,233,380	\$1,519,844
CONSTRUCTION										
Operating Expenses (M&O)							\$291,334	\$689,090	\$544,818	\$875,693
Prof Fees & Services						\$2,585	810	26,552	16,314	47,750
Capital Outlay						43,510	148,731	35,679		
Total						\$46,095	\$440,875	\$751,321	\$561,132	\$923,443
INMATE WELFARE										
Operating Expenses (M&O)	\$6,587,069	\$6,458,990	\$6,811,320	\$7,234,971	\$7,527,233	\$8,262,626	\$9,127,267	\$8,997,454	\$9,713,966	\$9,030,299
Capital Outlay					10,830	500,000			65,238	
Total	\$6,587,069	\$6,458,990	\$6,811,320	\$7,234,971	\$7,538,063	\$8,762,626	\$9,127,267	\$8,997,454	\$9,779,204	\$9,030,299
WORK RELEASE CENTERS										
Operating Expenses (M&O)	\$1,170,036	\$1,209,977	\$1,754,899	\$1,991,806	\$1,547,998	\$1,576,999	\$1,569,733	\$1,314,045	\$1,350,028	\$1,532,017
Conference Fees & Travel	8,207	4,316	5,184	5,710	3,695	7,041	10,049	3,790	6,783	3,461
Capital Outlay	352,828	322,963	680,316	670,160	1,086,773	520,499	728,867	14,953	576,695	611,824
Professional Fees & Service		46,639	29,344	16,188	9,272	8,964	443		40	
Total	\$1,531,071	\$1,583,894	\$2,469,743	\$2,683,863	\$2,647,738	\$2,113,504	\$2,309,092	\$1,332,789	\$1,933,547	\$2,147,301
FIRE STATION PROTECTION						\$1,771		\$49,546	\$41,093	\$13,574
TOTAL CASH FUNDS	\$10,306,701	\$10,746,600	\$11,958,505	\$13,422,081	\$12,553,184	\$12,973,513	\$14,945,282	\$12,699,226	\$13,548,356	\$13,634,461
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	\$15,744,935	\$9,993,115
TOTAL MISC. FUNDS		\$9,077,178	\$7,243,052	\$5,188,498	\$6,097,827	\$8,652,320	\$12,290,300	\$15,139,817	\$15,744,935	\$9,993,115
TOTAL DEPARTMENT OF CORRECTION										
	\$218,885,888	\$240,305,342	\$246,146,495	\$275,312,842	\$287,782,364	\$315,161,666	\$325,068,973	\$339,436,203	\$355,648,451	\$370,386,396

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DEPARTMENT OF COMMUNITY CORRECTION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$17,230,120	\$23,218,400	\$24,864,111	\$28,931,003	\$29,945,348	\$35,747,703	\$34,495,050	\$35,789,653	\$37,053,753	\$39,984,280
Extra Help	4,741	24,371	16,792	24,392	8,591	15,542	8,037	10,711		3,028
Operating Expenses	6,045,826	8,635,889	8,621,946	8,943,713	8,583,150	10,864,470	10,372,256	8,607,186	10,095,258	11,042,077
Per Services Matching	4,938,453	7,031,439	8,151,907	10,047,590	10,228,872	13,036,454	11,899,997	12,247,279	13,266,191	13,879,257
Overtime	367					12				
Supplemental Emerg. Salaries					33,590					
Conf Fees & Travel	12,192	12,490	7,915	10,475	11,326	56,958	35,090	26,835	21,693	3,966
Prof Fees & Services	1,272,239	3,512,142	3,267,167	4,069,851	3,982,366	9,103,905	6,854,636	7,341,083	7,844,605	7,341,552
Capital Outlay		2,277,835	23,058	1,487,976	588,622					33,728
Data Processing				143,317						
Total	\$29,503,939	\$44,712,566	\$44,952,896	\$53,658,318	\$53,381,866	\$68,825,043	\$63,665,065	\$64,022,747	\$68,281,501	\$72,287,888
DRUG COURTS										
Sixteenth Judicial District						\$50,992	\$298,908	\$91		
Regular Salaries	\$316,644									
Personal Services Matching	102,730									
Total	\$419,374					\$50,992	\$298,908	\$91		
CLAIMS	\$18,794									\$35,243
DLEP STATE MATCH PROF. FEES & SERVICES	\$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							
TOTAL GENERAL REVENUES	\$29,971,607	\$47,352,263	\$47,769,722	\$53,658,318	\$53,381,866	\$68,876,035	\$63,963,973	\$64,022,838	\$68,316,743	\$72,287,888
SPECIAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
COMMUNITY CORRECTION OPERATIONS REVOLVING										
Regular Salaries	\$3,094,256	\$2,265,656	\$2,950,416	\$1,942,966	\$2,516,396	\$148,418	\$3,432,492	\$4,051,673	\$3,646,891	\$3,375,054
Operating Expenses	1,023,052	151,582	34,463	153,417	89,579	150,695	64,691	73,997	26,899	14,232
Per Services Matching	969,943	775,349	992,626	642,928	818,345	36,018	626,984	1,205,517	738,687	1,272,976
Conf Fees & Travel		240		836	449					
Professional Fees & Services	299,088									
Capital Outlay						680,719	227,731	410,179	475,922	697,145
Parking Fees	10,000	10,000	10,000	10,000	10,000	10,000	10,000			10,000
Community Punishment Prog.	1,968,204	1,586,181								
Total	\$7,364,543	\$4,789,008	\$3,987,505	\$2,750,146	\$3,434,769	\$1,025,850	\$4,361,899	\$5,741,366	\$4,888,399	\$5,369,407
COMMUNITY CORRECTION PROGRAMS										
Operating Expenses			\$997,935	\$1,656,343	\$2,549,036	\$3,084,101	\$3,295,061	\$3,063,260	\$3,467,551	\$3,777,460
Conf Fees & Travel			9,479	48,198	48,454	163	30,002	38,575	23,561	45,886
Professional Fees & Services			1,643	218,434	1,054,128	18,101	102,176	759,443	185,031	360,836
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	\$3,676,144	\$4,184,183
TOTAL SPECIAL REVENUES	\$7,364,543	\$4,789,008	\$5,209,200	\$4,680,613	\$7,218,532	\$4,128,215	\$8,577,047	\$10,051,786	\$8,564,543	\$9,553,590
FEDERAL FUNDS										
ARRA - TRAINING EQUIPMENT										
Operating Expenses								\$19,785		
Capital Outlay								74,017		
Total								\$93,802		
DRUG LAW ENFORCEMENT - SUBSTANCE ABUSE - TRANS. LIVING - VAR. FED. PROGRAMS										
Regular Salaries	\$217,909	\$297,552	\$168,962	\$38,141	\$2,972					
Operating Expenses	103,346	144,291	116,514	121,125	96,429	\$26,687			\$7	\$146
Per Services Matching	53,094	62,438	72,737	14,747	3,839					
Conf Fees & Travel	5,312	4,466	13,311	11,870						
Professional Fees & Services	26,207		27,862	201,616	663,018	254,246	\$126,150			
Capital Outlay		2,429								
Total	\$405,869	\$511,176	\$399,386	\$387,499	\$766,257	\$280,933	\$126,150		\$7	\$146

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL FEDERAL FUNDS	\$405,869	\$511,176	\$399,386	\$387,499	\$766,257	\$280,933	\$126,150	\$93,802	\$7	\$146
CASH FUNDS										
RESIDENTS SERVICES FUND										
Operating Expenses	\$717,875	\$1,054,040	\$896,411	\$1,169,884	\$1,087,923	\$853,255	\$838,305	\$1,313,769	\$1,115,386	\$993,383
Conference Fees & Travel	2,628	22,059		10,535	3,505					12,082
Professional Fees & Services	37,478	12,669	12,012	13,206					1,506	
Capital Outlay		40,117								
Total	\$757,981	\$1,128,884	\$908,424	\$1,193,625	\$1,091,429	\$853,255	\$838,305	\$1,313,769	\$1,116,893	\$1,005,465
TOTAL CASH FUNDS	\$757,981	\$1,128,884	\$908,424	\$1,193,625	\$1,091,429	\$853,255	\$838,305	\$1,313,769	\$1,116,893	\$1,005,465
MISCELLANEOUS FUNDS										
COUNTY JAIL REIMBURSEMENTS			\$1,531,616	\$1,999,970	\$2,828,295	\$1,703,128	\$1,012,824	\$2,066,248	\$1,953,476	\$1,097,336
TOTAL MISC. FUNDS			\$1,531,616	\$1,999,970	\$2,828,295	\$1,703,128	\$1,012,824	\$2,066,248	\$1,953,476	\$1,097,336
TOTAL DEPARTMENT OF COMMUNITY CORRECTION	\$38,500,000	\$53,781,331	\$55,818,347	\$61,920,025	\$65,286,379	\$75,841,565	\$74,518,300	\$77,548,442	\$79,951,661	\$83,944,424
ASSESSMENT COORDINATION DEPARTMENT										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries	\$1,107,184	\$1,175,365	\$1,180,185	\$1,315,319	\$1,368,203	\$1,311,314	\$1,282,439	\$1,374,170	\$1,338,642	\$1,471,583
Extra Help							1,000			
Operating Expenses (M&O)	354,730	379,653	369,914	465,141	448,396	455,972	485,672	551,833	501,324	538,992
Personal Services Matching	295,925	304,726	314,652	390,565	399,851	402,583	377,063	415,537	431,335	475,531
Conference Fees & Travel	35,177	30,546	43,335	48,757	41,771	43,434	41,451	41,390	41,312	47,656
Professional Fees & Service				30,000			4,800	7,050	10,000	1,424
Capital Outlay	4,134	2,961	5,880	15,572	13,556	5,374	4,813	13,431	17,471	
Assessment Education Incentive	92,750	88,500	91,500	96,500	104,750	106,000	106,250	112,000	111,750	111,500

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Assessors School	95,271	99,360								
Assessors School Oper. Exp.			72,995	97,995	98,607	99,721	102,909	106,239	104,072	103,000
Assessors School Travel-Conf			1,611	1,883	1,345	928	757	261		1,000
Assessors School Prof. Fees			20,790	23,191	21,788	23,970	20,343	18,444	20,547	21,000
Total	\$1,985,171	\$2,081,111	\$2,100,862	\$2,484,923	\$2,498,267	\$2,449,296	\$2,427,496	\$2,640,355.27	\$2,576,453	\$2,771,687
REAL PROPERTY REAPPRAISAL PROGRAM	\$13,883,008	\$13,910,123	\$14,070,792	\$13,891,694	\$14,187,653	\$14,249,994	\$14,473,115	\$14,728,365	\$14,698,854	\$14,625,786
TOTAL GENERAL REVENUES	\$15,868,179	\$15,991,234	\$16,171,654	\$16,376,617	\$16,685,920	\$16,699,290	\$16,900,612	\$17,368,720	\$17,275,306	\$17,397,473
CASH FUNDS										
CASH OPERATIONS										
Operating Expenses (M&O)	\$4,811	\$14,443	\$19,961	\$12,916	\$11,610	\$12,338	\$22,021	\$18,499	\$17,013	\$1,838
Conf. Fees & Travel	475	2,175	100				5,000		5,000	1,750
Professional Fees and Service		13,731	11,966	15,000			14,300	10,500	12,760	
Total	\$5,286	\$30,349	\$32,027	\$27,916	\$11,610	\$12,338	\$41,321	\$28,999	\$34,773	\$3,588
TOTAL CASH FUNDS	\$5,286	\$30,349	\$32,027	\$27,916	\$11,610	\$12,338	\$41,321	\$28,999	\$34,773	\$3,588
TRUST FUNDS										
ASSESS. COORD. CONT. ED.										
Maintenance & Gen. Operations	\$64,536	\$49,157	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662	\$29,758	\$13,642
Professional Fees and Service									3,500	3,500
Total	\$64,536	\$49,157	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662	\$33,258	\$17,142
TOTAL TRUST FUNDS	\$64,536	\$49,157	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662	\$33,258	\$17,142
TOTAL ASSESSMENT COORDINATION	\$15,938,001	\$16,070,740	\$16,241,576	\$16,433,659	\$16,727,498	\$16,747,567	\$16,972,902	\$17,431,381	\$17,343,338	\$17,418,203
DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
PUBLIC SCHOOL FUND										
DEPT. OF EDUCATION PUBLIC SCHOOL FUND ACCOUNT										
Teacher Retirement Match.	\$3,088,250	\$3,512,765	\$4,528,246	\$4,938,204	\$5,122,078	\$5,373,498	\$7,044,735	\$7,726,011	\$8,060,328	\$8,129,646
Transportation Aid/Safety Training	728,564	744,121	757,768							
State Equalization Funding	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	1,812,845,186	1,849,578,494
National School Lunch			147,572,187	141,199,691	149,083,010	154,167,328	157,767,290	161,448,823	171,723,589	183,753,763
Professional Development Fund			22,375,575	19,650,159	19,958,763	20,067,298	19,283,992	23,052,341	23,146,436	20,677,724
National Board Prof. Teachers		866,711	1,404,359	1,930,126	3,702,084	4,840,833	6,090,744	7,193,650	8,650,746	9,944,447
Educ. 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.	858,933	877,976	949,661	30,799,189	31,802,786	36,318,636	36,326,768	36,358,601	36,361,352	36,345,632
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	350,000	350,000	350,000	350,000	350,000
Surplus Commodities	630,000	630,000	630,000	157,500						843,799
Gifted and Talented	1,292,488	1,292,096	1,292,896	1,292,896	1,292,803	1,421,600	1,422,875	1,451,354	1,085,381	1,085,381
School District Grants	46,292	46,958	47,000	50,000	50,000	44,274	50,000	59,442	58,355	57,317
Early Childhood Special Educ.	6,284,621	6,270,459	7,461,339	9,063,943	11,928,207	14,642,062	15,147,251	15,524,710	15,488,458	16,177,069
Isolated Funding	8,026,526	8,048,522	7,741,810	5,332,336	4,393,664	7,895,996	7,156,657	3,485,235	3,195,384	2,881,991
Student Growth	26,990,565	32,801,338	43,537,014	54,385,020	41,104,611	29,311,747	25,016,916	28,480,965	31,634,876	31,728,269
Additional Base Funding	51,486,763	49,502,397								
Debt Service Funding Suppl	28,158,077	27,607,670	13,246,747	27,430,992	25,089,764	22,544,443	19,772,439	17,555,911	17,133,399	16,677,008
Dept. of Correction School	3,660,502	4,027,675	4,027,675	4,547,675	4,547,675	5,027,675	5,147,675	5,447,675	5,597,675	5,881,973
Res. Centers/Juvenile Detention	8,469,220	8,686,108	10,686,108	11,369,262	11,382,682	13,352,733	13,515,718	15,188,234	15,188,191	11,115,708
Alternative Learning Prog. Grants		2,999,897	18,980,817	14,204,284	14,329,528	19,968,837	20,169,790	20,529,609	21,019,743	22,341,560
Consolidation Incentive		1,888,568	1,517,116	5,238,343	12,146,716	4,835,377		1,395,233	9,413,982	4,358,183
Special Education Services	4,136,762	4,101,887	4,088,723	4,110,801	4,145,285	3,797,320	4,142,967	4,109,725	2,793,282	2,796,447
Human Dev. Centers Educ. Aid	583,843	526,150	526,150							526,150
Cooperative Educ. Services Area	4,929,270	4,929,270	5,486,770	4,929,270	4,929,270	5,529,270	6,129,270	6,129,270	6,129,270	6,129,270
Court Ordered Deseg. Expenses	51,332,274	53,818,593	55,119,793	59,513,310	65,610,828	59,224,701	69,296,856	68,882,279	70,589,689	68,037,000
Workers' Comp. Purchases								337,948	237,644	182,535
Non Traditional Licensure		50,000	50,000	37,950	42,650	46,650	25,825	47,625	27,500	23,000
General Facilities Funding	9,388,560	9,010,621	4,282,146	8,089,230	7,280,317	6,471,391	5,662,473	4,853,535	4,044,669	3,235,696
Limited English Proficiency/English Language Learner	4,537,885	4,637,250	4,248,630	4,583,135	5,250,805	8,535,656	9,102,143	9,410,735	10,143,571	11,103,313

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
At Risk	712,388	1,366,344	1,365,770	1,321,166	1,181,121	1,423,354	4,175,893	4,529,358	576,884	1,607,222
Special Ed - Catastrophic	1,000,000	1,000,000	6,562,859	8,799,825	8,800,000	11,342,606	11,000,000	10,999,825	11,000,000	11,000,000
Incentive Funding I	29,352,382	30,281,930								
NBPTS - Participation Expenses	499,709									
Criminal Background Checks - Certi	121,530	52,956	49,320	40,440	53,275	8,571	1,804	1,690	866	660
Pygmalion Commission	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	1,200,000	1,200,000	1,200,000		1,200,000
Advanced Placement Incent.	367,500	575,000	574,010	674,853	674,200	824,509	822,905	825,000	825,000	825,000
Smart Start/Step	6,445,130	6,461,815	6,461,810	7,181,815	7,171,815	10,502,118	10,502,118	9,957,160	8,457,160	10,666,303
Youth Shelters	165,000	165,000	164,862	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Technology Grants	1,187,000	1,599,108	1,602,075	1,602,575	1,602,658	3,566,884	3,602,195	3,526,575	3,599,689	3,602,575
Technology Improvements	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	945,568	905,185	466,570	461,778
Poverty Index	4,698,230	4,696,329								
Leadership Academy		500,000	500,000	600,000	600,000					
Teacher Housing Dev		200,000	100,000							
Home School Testing	50,000	50,000	50,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000
Revenue Loss Funding	3,646,376	3,762,789								
School Worker Defense	229,923	326,392	389,533	270,986	367,094	203,269	153,186	221,665	127,094	44,924
Assessment/End of Course Testing	3,817,377	4,612,737	11,643,214	16,255,862	17,199,909	14,628,236	15,473,393	19,038,234	19,912,703	18,481,643
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	13,500	13,500	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	13,500	13,500
Intervention Block Grants-History Day Comp.		5,000	5,000	5,000	5,000	10,000	10,000	100,000	100,000	100,000
Intervention Block Grants-Arkansas State Science Fair										75,000
Distance Learning	500,000	3,497,693	3,500,000	3,373,000	3,372,075	6,224,603	6,283,000	6,150,000	4,760,000	4,760,000
Distance Learning Operations			1,750,000	5,543,000	5,575,380	8,831,400	5,723,910	9,631,825	6,963,319	7,382,010
Capital Equipment Grants			6,374,469	1,875,531						
Serious Offender Program	711,468	806,000	948,133	942,716	1,040,905	1,120,358	1,029,043	1,066,735		1,683,067
Explor-Net Arkansas	20,809									
AR Blue Ribbon Commission	1,723									
School Food - Leg Audit	64,020	78,390	67,470	54,990	56,219	75,000	75,000	75,000	269,720	173,848
Academic Distress		163,473	210,816	69,568	11,415	13,441	8,779	8,030	24,413	18,047
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	2,099,998	2,100,000
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		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Education Renewal Zones			1,131,438	1,586,541	1,901,132	1,752,384	1,802,819	1,654,914	1,234,149	1,186,697
Supplemental Millage			28,109,150	9,975,739	8,973,976	7,976,872	6,979,763	5,982,656	4,985,551	3,988,433
Consolidation Assistance			37,063,974							
Teacher Licensure	3,853,086	5,361,237	6,111,631	6,963,318	6,868,812	7,788,908	6,866,921	6,697,200	4,376,203	4,020,541
Content Standards Curriculum Frameworks				99,980		17,393	68,367	294		
Content Standards				160,799	157,352	153,296	158,861	114,336	69,524	52,160
Leadership Academy - Master Principal				500,000	500,000	500,000	500,000	500,000	500,000	500,000
Master Principal Bonus						45,000	72,000	56,000	74,000	161,000
Special Needs Isolated Funding				2,563,166	6,502,335	2,999,998	4,620,969	7,410,757	7,700,607	8,014,006
Teacher of the Year					2,946	69,250	74,459	84,161	68,889	77,634
Declining Enrollment					10,000,000	13,051,344	12,082,642	17,083,250	9,947,466	13,228,937
Alternative Pay						812,830	807,907		807,907	
Traveling Teacher						6,504	11,550	11,731		
98% URT Actual Collection Adjust.						23,446,227	28,937,808	34,191,012	22,433,883	17,448,228
International Baccalaureate Program								74,997		
Coordinated School Health								1,674,900	1,921,900	2,000,000
School Facility Joint Use									500,000	500,000
Additional Public School Employee Health Insurance								15,000,000	15,000,000	15,000,000
At-Risk Children & Youth										500,000
Supplemental Transportation										499,999
Student Success Research Data Pilot Program										145,496
Total	\$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	\$2,406,107,316	\$2,447,851,695
SCHOOL DISTRICT MANAGEMENT AND STATEWIDE DATA COLLECTION										
Regular Salaries	\$1,368,926	\$1,429,992	\$1,463,614	\$1,641,921	\$1,629,802	\$1,805,923	\$1,877,139	\$2,002,830	\$2,138,186	\$2,116,356
Extra Help	-461									
Operating Expenses	1,037,377	750,356	1,875,270	1,124,723	1,228,696	1,555,462	1,487,060	12,080,931	16,601,082	16,373,420
Pers Services Matching	384,642	427,947	454,023	514,330	515,468	572,462	586,783	650,079	683,963	674,402
Conf Fees & Travel	511	4,483	6,490	5,092	1,964	3,367	2,616	2,372	350	319
Capital Outlay	10,021	8,716		22,576				193,131	94,518	140,500
Data Access Implementation			800,000	88,703	610,057	295,834	269,587	84,384		132,822
End to End Security Review/Asses.						269,037	6,303			
Data Processing	4,701,424	6,601,424	7,976,424	10,136,424	10,136,424	14,679,306	5,541,564			
Total	\$7,502,441	\$9,222,918	\$12,575,821	\$13,533,770	\$14,122,411	\$19,181,391	\$9,771,051	\$15,013,726	\$19,518,099	\$19,437,820
BETTER CHANCE PROGRAM										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Grants/Aids	\$13,318,171	\$11,604,815	\$44,981,221	\$68,319,064	\$66,581,579	\$108,280,663	\$110,609,612	\$108,480,843	\$108,325,166	\$108,615,620	
Total	\$13,318,171	\$11,604,815	\$44,981,221	\$68,319,064	\$66,581,579	\$108,280,663	\$110,609,612	\$108,480,843	\$108,325,166	\$108,615,620	
MATH & SCIENCE SCHOOL											
Regular Salaries	\$2,472,821	\$1,262,787									
Extra Help	24,708	10,634									
Operating Expenses	1,781,483	788,862									
Pers Serv Matching	680,344	385,462									
Conf Fees & Travel	17,205	4,124									
Prof Fees & Services	370,367	186,826									
Total	\$5,346,929	\$2,638,695									
							As of Jan. 1, 2004				
							Math & Science				
							School merged				
							with the				
							Univ. of Ark.				
TOTAL PUBLIC SCHOOL FUND	\$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	\$2,533,950,580	\$2,575,905,135	
GENERAL EDUCATION FUND											
OPERATIONS											
Regular Salaries	\$8,111,028	\$8,749,769	\$9,056,614	\$9,568,026	\$10,350,230	\$11,216,982	\$11,804,130	\$12,240,132	\$12,009,181	\$13,073,700	
Extra Help	8,952			16,411	13,987	6,078	400	7,070	420	9,102	
Operating Expenses (M&O)	2,003,777	2,015,557	2,523,719	2,636,994	2,951,981	3,092,554	3,107,795	3,310,863	2,854,170	2,825,644	
Personal Services Matching	2,028,036	2,282,653	2,565,132	2,793,200	3,015,539	3,384,613	3,543,987	3,867,902	3,924,237	4,103,468	
Conference Fees & Travel	82,424	51,421	91,073	106,055	149,731	158,904	168,955	97,356	32,424	67,803	
Capital Outlay	29,986	5,266	53,063	596,389	78,355	67,594	89,566	43,506		11,538	
Data Processing Services	135,454	112,835	1,594,890	833,591	698,561	718,732	432,125				
M & R Proceeds	34,486										
Suppl. Emerg. Salaries	75,803										
Professional Fees & Service	65,652	75,803	103,743	341,471	678,921	771,900	675,374	794,253	120,995	123,363	
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	50,000										
Arkansas Leadership Academy	300,000	300,000	300,000	300,000	300,000	900,000	900,000	900,000	900,000	900,000	
Total	\$13,025,597	\$13,693,305	\$16,388,235	\$17,292,137	\$18,337,305	\$20,417,358	\$20,822,331	\$21,361,082	\$19,941,427	\$21,214,616	
PULASKI COUNTY DESEGREGATION											
CASE COSTS											
							\$19,077	\$44,302		\$21,950	
FINANCIAL REPORTING											
Operating Expenses (M&O)					\$408,997						
Capital Outlay					47,678						
Total					\$456,675						

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL GENERAL EDUCATION FUND	\$13,025,597	\$13,693,305	\$16,388,235	\$17,292,137	\$18,793,980	\$20,417,358	\$20,841,408	\$21,405,383	\$19,941,427	\$21,236,566
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	\$120,734,428	\$93,302,830
ACADEMIC FACILITIES CATASTROPHIC										
						\$135,326	\$216,327	\$1,853,136	\$77,425	\$114,178
TOTAL EDUCATIONAL FACILITIES PARTNERSHIP FUND ACCOUNT				\$30,614,912	\$83,056,281	\$104,995,661	\$122,546,114	\$113,361,185	\$120,811,853	\$93,417,008
DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION FUND ACCOUNT										
ACADEMIC FACILITIES - OPER.										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries				\$709,722	\$963,876	\$1,174,314	\$1,334,057	\$1,418,881	\$1,363,450	\$1,485,616
Extra Help				4,974	360					
Personal Services Matching				250,632	300,071	391,943	430,908	454,129	451,946	475,131
Operating Expenses				277,057	204,710	248,250	231,130	283,944	258,683	265,301
Conference Fees & Travel				4,154	4,478	5,854	14,313	2,152	3,153	9,246
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	151,598	156,180
Total				\$1,403,684	\$1,716,007	\$2,073,346	\$2,234,245	\$2,379,926	\$2,228,829	\$2,391,474
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	\$2,228,829	\$2,391,474
TOTAL GENERAL REVENUE FUNDS										
	\$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	\$2,676,932,689	\$2,692,950,184
FEDERAL FUNDS										
FEDERAL GRANTS ADMINISTRATION										
Regular Salaries	\$274,848	\$326,766	\$308,232	\$377,540	\$429,091	\$437,279	\$410,038	\$390,713	\$447,930	\$442,376
Operating Expenses (M&O)	16,241	19,283	28,400	11,873	9,871	20,540	23,122	26,990	32,308	12,209
Personal Services Matching	62,029	79,723	77,090	101,260	107,677	113,271	116,259	143,253	142,709	125,168
Conference Fees & Travel	1,807	723	802	2,126	7,631	4,871	2,670	1,102	1,381	1,556
Professional Fees & Service	51,590	104,325	36,530	10,725	15,650	16,163	8,888	55,512	152,627	526,807
Capital Outlay				13,796						24,551
Total	\$406,517	\$530,819	\$464,850	\$503,524	\$569,920	\$592,123	\$560,976	\$617,571	\$776,954	\$1,132,667
SCHOOL FOOD SERVICE/CHILD NUTRITION										
Regular Salaries	\$448,946	\$508,572	\$515,472	\$520,840	\$436,865	\$473,399	\$493,473	\$813,863	\$762,688	\$885,178
Operating Expenses (M&O)	220,968	211,780	136,610	169,767	180,180	216,100	434,267	352,834	298,341	451,831
Personal Services Matching	123,978	147,362	152,872	162,022	143,835	156,647	168,632	260,250	249,312	275,826
School Food Service	91,042,038	95,335,905	105,985,271	116,409,934	121,398,793	123,009,612	145,113,659	148,836,926	155,039,593	157,867,824
Conference Fees & Travel	18,179	24,429	21,067	21,109	20,453	17,165	14,402	11,957	14,035	14,070
Refunds/Reimbursements		38,063		86,425	44,966	42,319	50,978		408,224	
Capital Outlay	37,567	12,642		3,483	2,812	8,787	5,457	6,784		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Professional Fees & Service Refunds	1,061,083		955				13,840	45,346		130,755
Data Processing				6,590	7,928	12,211	7,183			
American Recovery and Reinvestment Act of 2009								1,249,361		
Total	\$92,952,759	\$96,278,753	\$106,812,248	\$117,380,171	\$122,235,832	\$123,936,240	\$146,301,889	\$151,634,152	\$156,772,193	\$159,625,483
FEDERAL TURNBACK FOR SCHOOLS	\$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		
ELEMENTARY & SECONDARY EDUCATION (ESEA)										
Regular Salaries	\$2,298,280	\$2,232,681	\$2,083,890	\$2,134,992	\$2,133,970	\$2,295,644	\$2,426,780	\$2,543,998	\$2,413,400	\$2,543,524
Extra Help	2,539									
Operating Expenses (M&O)	1,916,175	2,098,310	2,297,792	2,376,029	2,074,510	2,250,920	2,374,082	2,772,323	2,006,999	2,163,833
Personal Services Matching	606,238	629,412	623,287	676,778	688,919	737,727	784,054	830,352	805,162	811,909
Entitlement Grant Programs	243,036,813	264,712,000	301,514,298	322,812,642	314,498,000	297,919,072	316,198,198	271,303,679	314,194,180	308,838,027
Conference Fees & Travel	140,442	159,541	183,956	188,103	121,400	111,639	195,009	175,006	108,591	114,698
Professional Fees & Service Refunds/Reimbursements	3,459,622	6,572,953	5,567,091	3,914,353	14,326,893	11,780,596	11,971,915	12,642,433	5,996,170	7,244,112
Capital Outlay	128,576	40,813	172,946	106,848	105,801	39,262	476,023	461,731	513,845	44,192
Data Processing Services Refunds	341,664		731							
American Recovery and Reinvestment Act of 2009							997,967	253,333,123	300,633,702	130,768,447
Total	\$251,930,348	\$276,762,027	\$312,635,863	\$333,015,903	\$334,440,210	\$315,882,534	\$336,039,894	\$544,671,966	\$627,514,221	\$453,341,762
TOTAL FEDERAL FUNDS	\$351,155,562	\$382,019,046	\$427,177,770	\$461,898,144	\$470,415,423	\$451,407,843	\$492,807,661	\$696,923,689	\$785,063,368	\$614,099,912
TRUST FUNDS										
EDUCATION BUILDING REVENUE BONDS										
Plant Maint./Oper. Exp.				\$140,099	\$152,035		\$56,071	\$52,109	\$971,679	
Special Maintenance		\$45,901	\$181,522							
Capital Outlay				7,002			98,441	93,651		
Professional Fees & Services								58,698	15,341	
Total		\$45,901	\$181,522	\$147,101	\$152,035		\$154,512	\$204,458	\$987,020	
HEAT/COOL ARCH FORD BUILDING										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Repair/Maintenance	\$32,835									\$772,212
HEAT/COOL BUILDING ABCD/HARDIN . BUILDING MAINTENANCE	\$99,546				\$61,082	\$80,331	\$161,185	\$63,981		\$18
REVOLVING LOANS TO SCHOOL DISTRICTS	\$1,906,919									
REVOLVING LOAN CERTIFICATES										
Regular Salaries	\$110,455	\$97,731	\$78,411	\$55,976	\$55,950	\$31,269	\$33,843	\$63,953	\$40,799	\$44,637
Operating Expenses	12,686	6,596	6,252	3,581	7,268	2,888	3,184	2,686	3,234	2,755
Per Services Matching	33,560	33,722	30,472	23,639	23,658	19,389	19,941	28,113	18,439	14,458
Conf Fees & Travel	337	80								
Revolving Loan Certificates	3,404,380	2,960,551	2,201,786	1,938,035	2,234,657	1,472,508	741,809	440,685	369,209	558,571
Total	\$3,561,418	\$3,098,680	\$2,316,921	\$2,021,231	\$2,321,532	\$1,526,055	\$798,777	\$535,437	\$431,681	\$620,421
PUBLIC ELEM. & SECONDARY SCHOOL-SELF-INS. PROGRAM										
Regular Salaries	\$102,943	\$64,733								
Operating Expenses (M&O)	17,035	23,576								
Personal Services Matching	32,084	22,395								
Conference Fees & Travel	155									
Professional Fees & Services	5,200									
Insurance Svcs.-Claims	3,274,252	1,007,885								
Total	\$3,431,670	\$1,118,588								
SCHOOL MOTOR VEHICLE SELF INSURANCE										
Regular Salaries	\$83,643	\$51,265								
Operating Expenses	2,426	1,086								
Pers Serv Matching	22,152	15,129								
Claims	925,865	355,650								
Total	\$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	\$938,567	\$938,567
TOTAL TRUST FUNDS	\$11,005,041	\$5,624,866	\$3,437,010	\$3,112,447	\$3,473,216	\$2,544,952	\$2,053,040	\$1,742,443	\$2,357,268	\$2,331,218
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GATES FOUNDATION GRANT										
Operating Expenses (M&O)	\$2,295	\$304	\$4,900	\$20,633						
Gates Foundation Grants	299,663	358,782								
Conference Fees & Travel	3,476	543								
Professional Fees & Service	14,773	99,523	58,548	45,486						
Capital Outlay				24,100						
Total	\$320,207	\$459,152	\$63,449	\$90,219						
CARNEGIE FOUNDATION GRANT										
Operating Expenses	\$31,444									
Total	\$31,444									
MEDICAID REIMBURSEMENT & ADMIN.										
	\$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	\$12,061,768	\$12,948,474
MULTIPLE GRANT AWARD										
Operating Expenses	\$31,301	\$25,474	\$33,348	\$18,152	\$58,170	\$56,905	\$71,856	\$77,635	\$175,572	\$90,134
Prof Fees & Services	44,553	8,353	54,072	2,000	17,863	20,777	22,883	8,973	226,597	112,789
Multiple Grant Awards	747,010	1,032,325	1,648,040	1,690,940	473,000	99,175	166,080	60,490	246,481	363,980
Conf Fees & Travel	3,523	2,184	1,461		2,349	1,915	7,068	4,487	4,290	12,809
Capital Outlay					5,038			3,710	10,373	
Total	\$826,388	\$1,068,335	\$1,736,921	\$1,711,092	\$556,420	\$178,772	\$267,887	\$155,293	\$663,314	\$579,712
FISH/WILDLIFE CONSERVATION GRTS										
			\$512,375	\$646,060	\$603,462	\$707,204	\$659,653	\$625,624	\$671,290	\$629,568
MATH & SCIENCE SCHOOL GRANTS										
Regular Salaries										
Personal Services Matching	\$5,273									
Supplemental Emergency Salaries	26,836									
Operating Expenses	18,035									
Capital Outlay	19,924									
Special Maintenance (Gov. Emergency)	25,522	\$23,478								
Prof Fees & Services	14,600									
Total	\$110,190	\$23,478								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$309,018	\$100,262
Professional Fees & Service		2,678	29,497	9,001	26,826	1,956	27,536	34,747	34,613	6,899
Grants					10,000					
Travel/Conference Fees		30		112						
Total		\$203,389	\$240,457	\$190,332	\$220,593	\$103,527	\$330,449	\$298,330	\$343,631	\$107,162
ALTERNATIVE CERTIFICATION										
Operating Expenses	\$319,139	\$507,285	\$739,590	\$942,404	\$491,772	\$305,786	\$339,221	\$256,748	\$175,947	\$126,602
Conference Fees & Travel						4,407	4,475	3,477		3,398
Grants/Aid						605,207	599,786	692,545	657,070	271,796
Prof. Fees & Services	3,400		3,982	37,197	437,827	53,819	32,017	33,086	79,787	90,452
Total	\$322,539	\$507,285	\$743,573	\$979,602	\$929,599	\$969,218	\$975,499	\$985,856	\$912,805	\$492,248
NATIONAL GOVERNORS' ASSN HONOR STATES GRANT PROGRAM										
Operating Expenses				\$37,398	\$104,719	\$567,207	\$49,729			
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	\$359,842	\$408,905
Personal Services Matching							17,700	104,204	131,138	136,315
Operating Expenses							123,542	127,403	128,700	170,541
Professional Fees and Services							1,227	2,346	8,032	24,751
Conference Fees & Travel								1,992	20	6,768
Total							\$224,199	\$477,290	\$627,733	\$747,279
TEACHER HOUSING DEVELOPMENT OPERATIONS										
Regular Salaries								\$27,811		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching								9,291	\$4,680	
Operating Expenses								3,107	2,245	\$2,411
Teacher Grants and Aid								72,117	53,623	44,100
Total								\$112,325	\$60,549	\$46,511
CHARTER SCHOOL CLOSURE										\$34,496
TOTAL CASH FUNDS	\$4,586,346	\$5,204,960	\$5,859,965	\$5,944,398	\$9,920,145	\$10,728,601	\$11,538,721	\$12,051,910	\$15,375,585	\$15,550,953
SPECIAL REVENUES										
SCHOOL-AGE CHILDREN EYE AND VISION CARE - OPERATING EXPENSES										
								\$987	\$30	
TOTAL SPECIAL REVENUES								\$987	\$30	
TOTAL GENERAL EDUCATION DIVISION										
	\$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	\$3,479,728,911	\$3,324,932,268
DEPARTMENT OF EDUCATION SCHOOL FOR THE BLIND										
GENERAL REVENUE										
OPERATIONS										
Regular Salaries	\$2,674,095	\$2,660,986	\$2,715,971	\$2,997,507	\$2,979,457	\$3,005,463	\$3,233,821	\$3,352,169	\$3,302,908	\$3,586,324
Extra Help	11,747	13,214	14,550	180	14,993	14,422	14,641		3,435	7,089
Operating Expenses (M&O)	522,625	648,831	649,855	678,354	672,256	775,445	774,177	670,946	725,479	651,821
Personal Services Matching	771,433	812,238	873,518	951,872	981,980	1,010,311	1,067,029	1,123,554	1,140,300	1,205,226
Overtime	6,350	5,545	6,517	4,732	7,702	7,559	9,270	2,410	2,683	2,389
Conference Fees & Travel	16,758	17,015	16,856	17,015	16,469	16,860	15,358	12,417	10,071	17,015
Professional Fees & Service	58,109	64,990	64,331	92,493	74,840	88,170	99,017	97,334	87,285	84,617
Capital Outlay	9,950	24,955	10,369	3,602	9,508	24,638	4,996	147	23,540	17,290
Student Vocational Educ.	9,592	10,000	9,661	9,112	6,054	5,458	3,535	5,000	7,498	4,143
Summer School	19,727	20,000	20,000	41,000	53,261	88,018	49,711	50,729	31,948	76,382
Special Maintenance		215,195	233,124	168,682	166,558	249,239	209,761	18,505	41,740	119,991

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Deferred Maintenance	28,120									
Total	\$4,128,506	\$4,492,970	\$4,614,750	\$4,964,550	\$4,983,076	\$5,285,583	\$5,481,315	\$5,333,210	\$5,376,888	\$5,772,287
PURCHASE BRAILLE TEXTBOOKS	\$107,337	\$125,000	\$125,000	\$140,000	\$140,000	\$168,333	\$127,984	\$138,124	\$148,023	\$148,024
TOTAL GENERAL REVENUE	\$4,235,843	\$4,617,970	\$4,739,750	\$5,104,550	\$5,123,076	\$5,453,916	\$5,609,299	\$5,471,334	\$5,524,911	\$5,920,311
FEDERAL FUNDS										
MEDICAID PROVIDER										
Extra Help	\$10,107									
Personal Services Matching	809									
Operating Expenses	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		20,073	30,174	11,182	64,742	55,151	70,334			
Capital Outlay	18,730	14,929		42,815	5,540	6,520				
Total	\$50,973	\$56,572	\$33,528	\$99,094	\$115,653	\$84,329	\$123,128			
DIRECT INSTRUCTION										
Operating Expenses	\$8,877									
Conf Fees & Travel	1,353									
Professional Fees & Services	1,236									
Total	\$11,466									
LEARN & SERVE AMERICA										
Regular Salaries	\$4,000									
Personal Services Matching	788									
Total	\$4,788									
CAREER OPPORTUNITIES										
Regular Salaries	\$1,565									
Personal Services Matching	311									
Operating Expenses	1,130									
Total	\$3,006									
MENTORING GRANT										
Operating Expenses	\$730									
Total	\$730									
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$611,847	\$365,578	\$134,028	\$164,926	\$157,413	\$150,434	\$60,287	\$47,499	\$46,985	\$54,956
Extra Help		1,312	8,430	8,636	8,087	13,086	11,623	11,347	14,607	14,400
Operating Expenses (M&O)	99,612	110,380	57,924	79,086	36,327	2,351	31,195	17,033	118,533	196,414
Personal Services Matching	157,000	104,478	50,467	59,722	58,640	59,803	36,591	21,735	21,814	24,335
Conference Fees & Travel	11,510	11,814	11,883	13,595	2,781	6,062	8,967	2,655	1,061	9,968
Professional Fees & Services	47,741	19,126	375				43,484	60,087	100,486	129,215
Capital Outlay	7,173	7,109			43,633		11,145			9,995
Total	\$934,883	\$619,796	\$263,108	\$325,966	\$306,881	\$231,735	\$203,292	\$160,356	\$303,485	\$439,284
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - CONSTRUCTION/EQUIPMENT								\$109,321	\$1,199,623	\$2,211,479
TOTAL FEDERAL FUNDS	\$1,005,847	\$676,368	\$296,636	\$425,060	\$422,534	\$316,064	\$326,420	\$269,677	\$1,503,108	\$2,650,764
CASH FUNDS										
CASH OPERATIONS										
Operating Expenses	\$132,031	\$83,367	\$40,885	\$41,400	\$76,813	\$54,785	\$46,419	\$50,699	\$64,229	\$46,170
Conf Fees & Travel	10,763	1,532	2,663	7,686	4,424	5,622	4,932	2,620	2,901	3,672
Prof Fees & Travel		100			300					415
Capital Outlay	4,341	13,894	15,095		21,338					
Total	\$147,135	\$98,892	\$58,643	\$49,086	\$102,875	\$60,408	\$51,351	\$53,320	\$67,130	\$50,256
TOTAL CASH FUNDS	\$147,135	\$98,892	\$58,643	\$49,086	\$102,875	\$60,408	\$51,351	\$53,320	\$67,130	\$50,256
TOTAL SCHOOL FOR THE BLIND	\$5,388,825	\$5,393,230	\$5,095,029	\$5,578,696	\$5,648,485	\$5,830,387	\$5,987,070	\$5,794,330	\$7,095,149	\$8,621,330
DEPARTMENT OF EDUCATION SCHOOL FOR THE DEAF										
GENERAL REVENUE										
OPERATIONS										
Regular Salaries	\$4,656,269	\$4,066,855	\$4,481,990	\$4,252,342	\$4,267,329	\$4,566,281	\$4,760,857	\$4,690,778	\$4,634,816	\$4,950,571
Extra Help	49,660	49,261	48,680	43,745	48,687	74,832	72,973	70,843	70,695	92,135
Operating Expenses (M&O)	1,292,219	1,446,983	1,450,441	1,543,053	1,548,225	1,647,727	1,641,564	1,631,717	1,785,882	1,790,321

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	1,249,305	1,310,769	1,459,936	1,491,786	1,511,788	1,634,267	1,667,636	1,690,770	1,758,344	1,840,133
Overtime	3,602	5,952	7,195	7,758	4,433	6,011	8,296	4,836	843	2,351
Conference Fees & Travel	22,040	24,862	25,000	24,226	24,828	24,343	24,966	19,728	21,274	19,391
Professional Fees & Service	79,205	96,952	92,632	94,441	85,925	75,356	90,381	97,245	80,310	99,382
Capital Outlay	75,718	60,611	41,486	71,707	46,706	100,512	93,732	97,965	73,855	48,500
Special Maintenance		393,637	353,238	397,824	397,815	447,851	449,164	295,545	206,335	276,623
Deferred Maintenance	104,089									
Summer School	19,412									
SCPI Payments	2,022		567	225,638	227,111	255,207	257,310	240,819	251,686	259,253
Voc. Ed. Student Work Payments	5,580	7,489	7,500	1,068	750	1,746	5,093	3,902	1,241	707
Miscellaneous Activities						75,816	99,062	114,298	91,796	109,967
Total	\$7,559,121	\$7,463,370	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446	\$8,977,076	\$9,489,333.35

TOTAL GENERAL REVENUE	\$7,559,121	\$7,463,370	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446	\$8,977,076	\$9,489,333
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FEDERAL FUNDS

OPERATIONS										
Regular Salaries	\$603,544	\$588,305	\$611,967	\$559,442	\$467,213	\$408,576	\$190,661	\$102,169	\$102,410	\$101,323
Extra Help	39,917	37,123	11,523	21,219	8,075	24,204	3,587	19,567	24,356	16,223
Operating Expenses (M&O)	126,585	117,948	172,905	80,099	128,644	85,958	126,847	83,601	109,128	184,381
Personal Services Matching	164,726	165,578	109,838	170,923	143,908	134,111	78,170	54,468	47,114	44,761
Conference Fees & Travel	14,321	7,917	21,713	32,438	33,905	35,407	29,474	26,949	27,266	34,116
Capital Outlay	30,395	12,330	17,657	19,003				7,007		
Professional Fees & Service	48,868	49,481	46,855	74,938	60,776	66,109	51,997	38,854	60,526	61,693
Total	\$1,028,357	\$978,681	\$992,458	\$958,062	\$842,520	\$754,365	\$480,736	\$332,615	\$370,801	\$442,496

CENTERED TEACH

Operating Expenses	\$866									
Prof Fees & Services	8,097									
Conference Fees & Travel	1,528									
Total	\$10,490									

ADE RESOURCE GRANT

Regular Salaries	\$8,844									
Personal Services Matching	1,542									
Operating Expenses	5,761									
Prof Fees & Services	25,940									
Total	\$42,087									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - CONSTRUCTION/EQUIPMENT								\$107,639	\$1,241,018	\$2,225,055
TOTAL FEDERAL FUNDS	\$1,080,934	\$978,681	\$992,458	\$958,062	\$842,520	\$754,365	\$480,736	\$440,254	\$1,611,819	\$2,667,551
CASH FUNDS										
OPERATIONS										
Operating Expenses	\$73,828	\$110,827	\$67,880	\$75,096	\$100,279	\$80,221	\$107,168	\$103,357	\$81,681	\$121,369
Conference Fees & Travel	2,976	3,362	2,303	1,140	1,204	3,483	975	2,929	4,292	6,724
Prof. Fees & Services	1,850		900	7,413						500
Special Maintenance	122,567	606,445				15,951	10,281			
Capital Outlay	2,000	2,772	1,000	108,576			4,044	7,051		2,793
Total	\$203,220	\$723,406	\$72,083	\$192,224	\$101,483	\$99,654	\$122,468	\$113,337	\$85,973	\$131,385
TOTAL CASH FUNDS	\$203,220	\$723,406	\$72,083	\$192,224	\$101,483	\$99,654	\$122,468	\$113,337	\$85,973	\$131,385
PAYING ACCOUNT										
OPERATIONS										
Regular Salaries		\$415,097	\$421,096	\$468,092	\$487,014	\$500,824	\$514,077	\$475,780	\$484,693	\$500,840
Extra Help							\$1,171	2,721	5,405	6,264
Personal Services Matching		116,173	117,442	141,103	145,282	156,316	162,015	175,525	175,360	178,077
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	\$665,458	\$685,180
TOTAL PAYING ACCOUNT		\$533,106	\$541,207	\$615,743	\$633,836	\$659,499	\$677,601	\$655,198	\$665,458	\$685,180
TOTAL SCHOOL FOR THE DEAF	\$8,843,275	\$9,698,562	\$9,574,414	\$9,919,616	\$9,741,436	\$10,423,467	\$10,451,837	\$10,167,234	\$11,340,326	\$12,973,450
DEPARTMENT OF EDUCATION EDUCATIONAL TELEVISION										
GENERAL REVENUE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$2,566,882	\$2,725,016	\$2,840,006	\$2,977,482	\$3,049,774	\$3,214,820	\$3,258,302	\$3,330,738	\$3,537,704	\$3,724,651
Extra Help		9,732	6,313	7,016	8,596	6,459	8,789	7,047	7,241	6,464
Operating Expenses (M&O)	728,441	893,285	569,982	987,118	839,572	730,112	680,612	482,154	440,532	468,757
Personal Services Matching	639,450	734,146	794,513	881,990	901,325	996,506	996,622	1,020,297	1,083,775	1,131,175
Professional Fees & Service				2,591		7,775	9,375	10,250	9,630	
Capital Outlay		20,129							15,477	19,043
M & R Proceeds	884	6,849	246	4,082	3,506	2,764	6,651	3,179	11,456	4,836
Promotional Items				3,330	4,958					
Total	\$3,935,657	\$4,389,158	\$4,211,060	\$4,863,608	\$4,807,732	\$4,958,436	\$4,960,351	\$4,853,664	\$5,105,816	\$5,354,926
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				
Professional Fees & Service						83,426				
Capital Outlay				9,566						
Total				\$58,294	\$39,549	\$125,000	\$125,324			
TOTAL GENERAL REVENUE	\$3,935,657	\$4,389,158	\$4,211,060	\$4,921,902	\$4,847,281	\$5,083,436	\$5,085,674	\$4,853,664	\$5,105,816	\$5,354,926
FEDERAL FUNDS										
GENERAL NETWORK MAINTENANCE										
						\$64,327	\$186,180	\$455,214	\$45,218	\$73,550
MAINTENANCE MATCHING										
								\$518,325	\$495,426	
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	\$328,513	\$467,141	\$234,067			\$64,327	\$186,180	\$973,539	\$540,644	\$73,550
MISCELLANEOUS FUNDS										
EDUCATIONAL TELEVISION										
Veterans Project Emergency			\$9,627							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL MISC. FUNDS			\$9,627							
CASH FUNDS										
EDUCATIONAL TELEVISION										
Regular Salaries	\$284,574	\$84,794	\$74,335	\$113,500	\$569,646	\$574,816	\$785,762	\$966,932	\$894,883	\$879,080
Extra Help	33,464	18,007	18,257	74,131	195,564	260,839	220,973	256,778	133,308	60,814
Operating Expenses (M&O)	2,153,187	2,167,010	2,539,238	2,637,452	3,162,719	3,976,931	5,374,775	4,255,249	4,897,841	4,103,905
Personal Services Matching	106,834	26,014	64,637	89,006	293,970	262,217	333,325	446,582	439,807	358,120
Grants							16,000	2,000		
Conference Fees & Travel	36,703	40,892	51,174	47,690	83,994	119,060	95,475	61,652	23,784	35,095
Professional Fees & Service	135,854	126,942	132,771	159,974	410,619	567,659	254,674	188,789	120,342	69,907
Capital Outlay	43,820	379,141	72,071	140,244	285,063	198,710	496,198	389,856	323,960	385,457
Promotional Items	14,114	10,673	14,154	21,572	19,974	24,996	24,898	54,405	37,602	4,901
Total	\$2,808,550	\$2,853,473	\$2,966,638	\$3,283,570	\$5,021,548	\$5,985,229	\$7,602,080	\$6,622,243	\$6,871,526	\$5,897,280
TOTAL CASH FUNDS	\$2,808,550	\$2,853,473	\$2,966,638	\$3,283,570	\$5,021,548	\$5,985,229	\$7,602,080	\$6,622,243	\$6,871,526	\$5,897,280
TOTAL EDUCATIONAL TELEVISION	\$7,072,720	\$7,709,771	\$7,421,392	\$8,205,471	\$9,868,830	\$11,132,992	\$12,873,935	\$12,449,446	\$12,517,986	\$11,325,756
DEPARTMENT OF EDUCATION - STATE LIBRARY										
GENERAL REVENUES										
STATE LIBRARY										
Regular Salaries	\$1,453,108	\$1,494,368	\$1,502,886	\$1,507,619	\$1,524,463	\$1,468,536	\$1,549,609	\$1,615,038	\$1,646,239	\$1,717,076
Extra Help	7,857	3,572							9,267	1,458
Operating Expenses (M&O)	861,747	948,809	912,258	950,211	950,262	955,280	955,258	899,318	1,065,127	1,067,424
Personal Services Matching	366,796	380,233	390,879	422,212	430,747	432,610	436,852	460,814	487,460	522,950
Conference Fees & Travel	10,000	10,000	8,101	9,992	9,728	9,860	9,356	9,178	7,525	2,600
Capital Outlay		34								
M & R Proceeds		519	438		263	619	2,990	5,126	7,726	585
Books & Subscriptions	125,314	104,982	128,227	64,259	64,549	164,404	164,404	134,082	94,017	152,770
Total	\$2,824,822	\$2,942,516	\$2,942,789	\$2,954,293	\$2,980,013	\$3,031,309	\$3,118,469	\$3,123,556	\$3,317,362	\$3,464,864

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
AID TO PUBLIC LIBRARIES	\$500,000	\$2,000,000	\$2,000,000	\$3,000,000	\$4,000,000	\$4,900,000	\$4,768,116	\$5,681,774	\$5,700,000	\$5,700,000
TOTAL GENERAL REVENUES	\$3,324,822	\$4,942,516	\$4,942,789	\$5,954,293	\$6,980,013	\$7,931,309	\$7,886,585	\$8,805,330	\$9,017,362	\$9,164,864
FEDERAL FUNDS										
STATE LIBRARY										
Regular Salaries	\$276,874	\$279,115	\$288,748	\$288,613	\$299,812	\$291,530	\$306,455	\$323,054	\$314,307	\$321,452
Extra Help	12,851	6,311	5,837	6,924	6,961	11,847	9,144	9,628	10,081	12,955
Operating Expenses (M&O)	967,849	1,066,194	1,013,880	1,218,116	1,223,108	1,189,316	1,225,736	2,022,739	1,630,010	1,308,790
Personal Services Matching	95,455	98,272	102,503	113,639	116,130	120,191	111,384	121,405	125,548	138,613
Conference Fees & Travel	27,643	39,315	44,639	44,182	32,221	38,159	19,363	21,815	38,375	20,138
Professional Fees & Service	12,048	7,377	3,949	5,545	1,209	487				24,500
Capital Outlay	107,258	115,775	101,322	70,163	110,590	165,718	44,891	70,322		43,377
Total	\$1,499,978	\$1,612,359	\$1,560,878	\$1,747,182	\$1,790,032	\$1,817,249	\$1,716,972	\$2,568,962	\$2,118,321	\$1,869,825
TOTAL FEDERAL FUNDS	\$1,499,978	\$1,612,359	\$1,560,878	\$1,747,182	\$1,790,032	\$1,817,249	\$1,716,972	\$2,568,962	\$2,118,321	\$1,869,825
TRUST FUNDS										
REVOLVING										
Operating Expenses		\$1,567	\$6,622	\$3,524	\$763	\$98	\$55	\$267		\$295
Total		\$1,567	\$6,622	\$3,524	\$763	\$98	\$55	\$267		\$295
TOTAL TRUST FUNDS		\$1,567	\$6,622	\$3,524	\$763	\$98	\$55	\$267		\$295
CASH FUNDS										
CHILDREN'S SERVICE/TRUSTEE WORKSHOP										
Operating Expenses	\$78	\$2,834	\$3,810	\$4,080	\$5,548	\$3,842	\$4,546	\$4,240	\$4,600	Consolidated with Gates Grant/Grants Adm
GATES GRANT/GRANTS ADMINISTRATION										
Regular Salaries									\$58,568	\$76,139
Personal Services Matching									21,148	25,478

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses	\$44,740	\$2,695		\$198	\$35,236	\$82,534	\$35,597	\$35,589	22,159	174,995
Grants			\$501,000	664,800	119,250				47,804	
Professional Fees & Services	43,174									
Capital Outlay					4,254					
Total	\$87,915	\$2,695	\$501,000	\$664,998	\$158,741	\$82,534	\$35,597	\$35,589	\$149,678	\$276,612
CENTER FOR THE BOOK										
Operating Expenses	\$2,940	\$1,629	\$13,351	\$30,231	\$681	\$5,446	\$2,627	\$745	\$1,131	Consolidated with Gates Grant/Grants Adm
Professional Fees & Services	3,685									
Total	\$6,625	\$1,629	\$13,351	\$30,231	\$681	\$5,446	\$2,627	\$745	\$1,131	
TRAVELER PROJECT										
Operating Expenses	\$82,806	\$73,193	\$95,693	\$98,621	\$123,625	\$124,610	\$106,598	\$135,079	\$169,054	Consolidated with Gates Grant/Grants Adm
GATES GRANT II										
Operating Expenses								\$18,798		
Grants								21,354		
Total								\$40,152		
TOTAL CASH FUNDS	\$177,424	\$80,351	\$613,854	\$797,930	\$288,594	\$216,432	\$149,368	\$215,805	\$324,464	\$276,612
TOTAL STATE LIBRARY	\$5,002,223	\$6,636,794	\$7,124,144	\$8,502,928	\$9,059,402	\$9,965,088	\$9,752,980	\$11,590,364	\$11,460,148	\$11,311,595
DEPARTMENT OF CAREER EDUCATION - REHABILITATION SERVICES										
STATE/FEDERAL/OTHER										
ICAN										
Operating Expenses	\$39,530	\$27,668	\$30,442	\$53,572	\$58,772	\$59,531	\$57,157	\$51,453	\$32,883	\$41,918
Conference Fees & Travel		8,626	9,462		7,075		780			
Total	\$39,530	\$36,294	\$39,904	\$53,572	\$65,847	\$59,531	\$57,937	\$51,453	\$32,883	\$41,918

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$15,849,793	\$16,266,862	\$16,236,402	\$16,501,326	\$16,767,279	\$17,098,615	\$17,530,583	\$17,823,263	\$18,089,286	\$19,299,164
Extra Help	113,535	83,356	149,583	136,108	143,106	104,225	52,748	102,493	123,623	209,058
Personal Services Matching	4,520,348	4,714,850	4,857,065	5,281,380	5,389,974	5,677,361	5,733,354	6,088,420	6,195,753	6,637,137
Rehab Program Grants	1,723,539	1,599,807	2,202,742	1,875,549	1,844,943	1,562,833	1,111,931	1,089,207	904,152	949,886
Construction					2,945	427,860				
Operating Expenses (M&O)	4,205,030	4,867,486	5,566,855	6,047,773	5,521,542	6,296,069	6,316,352	6,381,402	5,979,105	6,584,829
Conference Fees & Travel	175,819	179,995	175,407	147,150	147,905	94,014	136,345	70,199	112,092	154,666
Extra Salaries	2,475	2,475	2,094							
Professional Fees & Service	283,863	552,388	449,325	791,696	302,822	230,638	164,323	238,888	162,253	465,185
Capital Outlay	285,628	368,625	288,316	331,626	302,704	250,792	389,872	173,738	180,919	194,436
Contractual Services	11,588,854	12,454,757	12,685,375	13,300,244	13,685,203	13,711,399	14,578,701	16,454,980	16,212,087	18,686,882
Data Processing Services	460,817	191,416	48,862	50,295	33,281	19,372	3,082	29,329	35,904	
Kidney Disease Commission	1,087,519	1,210,000	1,151,313	1,082,556	832,624	887,436	956,466	903,641	789,095	777,121
Sheltered Workshops	957,875	975,000	997,163	984,172	983,334	971,309	882,667	688,533	669,612	
Deaf-Blind Project	28,755	21,341	21,551	26,655	26,149	25,555	30,131	34,707	34,960	
Claims						13,638				
American Recovery and Reinvestment Act of 2009								1,931,149	8,170,621	991,627
Total	\$41,283,851	\$43,488,359	\$44,832,054	\$46,556,531	\$45,983,810	\$47,371,116	\$47,886,556	\$52,009,950	\$57,659,461	\$54,949,990
FORGIVENESS OF STUDENT LOAN PROGRAM							Transferred to Operations - Rehab Program Grants above			
							\$2,000			
STATE FUNDS	\$11,292,095	\$12,055,861	\$12,055,597	\$12,361,615	\$12,496,318	\$12,613,687	\$12,388,247	\$12,299,970	\$12,288,469	\$11,713,276
FEDERAL FUNDS	30,031,285	31,738,791	32,816,361	34,248,488	33,553,340	34,816,959	35,558,246	39,761,432	45,403,875	43,278,632
Total	\$41,323,380	\$43,524,653	\$44,871,958	\$46,610,103	\$46,049,658	\$47,430,646	\$47,946,492	\$52,061,403	\$57,692,344	\$54,991,908
APPROVED CLAIMS					\$79,081					
TOTAL STATE/ FEDERAL/ OTHER FUNDS										
	\$41,323,380	\$43,524,653	\$44,871,958	\$46,610,103	\$46,128,739	\$47,430,646	\$47,946,492	\$52,061,403	\$57,692,344	\$54,991,908
CASH FUNDS										
TECH EQUIP REVOLVING LOAN PROG										
Loans	\$18,520	\$2,127	\$6,000	\$725			\$26,008	\$88,477	\$65,054	\$356,662

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CASH OPERATIONS										
Operating Expenses (M&O)	\$1,593,648	\$822,527	\$761,692	\$970,861	\$1,134,705	\$282,863	\$382,995	\$58,839	\$741,159	\$5,134
Grants	101									
Conference Fees & Travel		10,000	9,974	54	9,850				9,500	
Professional Fees & Service	105,721	34,336	34,340	104,473	95,301	5,977	6,275	1,276	112,000	
Total	\$1,699,471	\$866,863	\$806,006	\$1,075,388	\$1,239,855	\$288,840	\$389,271	\$60,115	\$862,659	\$5,134
TOTAL CASH FUNDS	\$1,717,991	\$868,990	\$812,006	\$1,076,113	\$1,239,855	\$288,840	\$415,278	\$148,592	\$927,712	\$361,796
SPECIAL REVENUE										
PEOPLE WITH DISABILITIES										
Operating Expenses	\$6,000	\$10,000	\$10,000	\$15,000	\$15,000	\$20,882	\$21,000	\$19,000	\$20,000	\$28,000
Grants/Aid		-500								
Total	\$6,000	\$9,500	\$10,000	\$15,000	\$15,000	\$20,882	\$21,000	\$19,000	\$20,000	\$28,000
STATEWIDE DISABILITY TELE. EQUIP. PROGRAM										
Regular Salaries	\$18,874	\$30,962	\$35,651	\$77,933	\$77,129	\$108,792	\$108,859	\$106,136	\$95,644	\$104,243
Operating Expenses	21,500	12,547	21,967	26,847	26,705	30,226	37,750	51,364	44,840	23,987
Personal Services Matching	6,691	9,807	11,102	20,164	18,915	25,629	25,521	25,331	23,322	28,255
Conf Fees and Travel	1,968	3,117	3,625	3,382	2,972	3,165	3,991	3,135	3,320	3,911
Professional Fees & Services				1,815		1,170			206	1,814
Assistive Equipment Purchase Grants		50,371	150,923	114,005	160,706	162,820	239,731	227,050	166,422	181,712
Capital Outlay	61,727									
Total	\$110,760	\$106,803	\$223,269	\$244,145	\$286,428	\$331,802	\$415,853	\$413,016	\$333,753	\$343,921
TOTAL SPECIAL REVENUE	\$116,760	\$116,303	\$233,269	\$259,145	\$301,428	\$352,684	\$436,853	\$432,016	\$353,753	\$371,921
TOTAL REHABILITATION SERVICES	\$43,158,131	\$44,509,945	\$45,917,233	\$47,945,362	\$47,670,022	\$48,072,170	\$48,798,624	\$52,642,011	\$58,973,810	\$55,725,625
TECHNICAL INSTITUTES										
GENERAL REVENUES										
ARKANSAS VALLEY										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$1,484,000									
Extra Help	91,620									
Operating Expenses (M&O)	455,811									
Personal Services Matching	432,260									
Promotional Items	842									
Conference Fees & Travel	1,603									
Prof Fees & Services	8,562									
Capital Outlay	62,190									
Total	\$2,536,889									
COTTON BOLL										
Regular Salaries	\$1,545,652									
Extra Help	306,687									
Operating Expenses (M&O)	308,627									
Personal Services Matching	485,453									
Conference Fees & Travel	12,794									
Capital Outlay	9,613									
Promotional Items	8,442									
Total	\$2,677,267									
CROWLEY'S RIDGE										
Regular Salaries	\$1,723,216	\$1,779,331	\$1,777,408	\$1,892,807	\$1,972,994	\$2,034,291	\$2,152,944	\$2,080,874	\$2,103,787	\$2,251,493
Extra Help	166,838	127,961	136,374	139,916	150,381	158,108	196,978	201,016	202,860	147,624
Operating Expenses	552,589	489,985	587,187	674,344	732,661	781,119	783,959	666,624	740,300	737,034
Personal Services Matching	475,329	527,821	579,598	581,005	597,804	629,767	660,413	697,648	721,147	760,723
Conference Fees & Travel	4,415	3,057	1,962	555	1,238	422				
Capital Outlay					90,960	18,491	98,215		24,955	
Promotional Items	15,000	14,997	15,500	16,500	16,993	21,997	21,996			
M & R Proceeds		5,840								11,190
Total	\$2,937,387	\$2,948,991	\$3,098,028	\$3,305,127	\$3,563,031	\$3,644,195	\$3,914,506	\$3,646,161	\$3,793,048	\$3,908,064
FOOTHILLS										
Regular Salaries	\$2,016,719									
Extra Help	82,992									
Operating Expenses (M&O)	828,829									
Personal Services Matching	589,144									
Conference Fees & Travel	17,023									
Capital Outlay	64,852									
Professional Fees & Service	10,556									
Total	\$3,610,114									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FOREST ECHOES										
Regular Salaries	\$730,176									
Extra Help	168,214									
Operating Expenses (M&O)	209,663									
Personal Services Matching	249,963									
Conference Fees & Travel	200									
Capital Outlay	7,637									
Professional Fees & Service	900									
Total	\$1,366,752									
GREAT RIVERS										
Regular Salaries	\$939,373									
Extra Help	32,054									
Operating Expenses (M&O)	224,101									
Personal Services Matching	253,272									
Conference Fees & Travel	7,401									
Capital Outlay	1,866									
Promotional Items	5,000									
Professional Fees & Service	334,281									
Total	\$1,797,348									
DUMAS CENTER										
Regular Salaries	\$9,977									
Maint. & General Op.	6,832									
Personal Services Matching	3,197									
Total	\$20,006									
NORTHWEST										
Regular Salaries	\$1,933,073	\$1,903,964	\$2,037,029	\$2,102,348	\$2,205,229	\$2,300,297	\$2,434,261	\$2,371,775	\$2,449,647	\$2,603,428
Extra Help	174,372	212,334	173,564	215,017	295,415	354,775	310,339	101,539	95,958	69,059
Operating Expenses (M&O)	429,466	501,383	409,604	534,217	627,737	590,161	560,819	574,163	720,658	778,530
Personal Services Matching	556,267	578,930	658,702	708,982	719,856	760,543	778,432	773,937	824,943	870,521
Conference Fees & Travel		1,184	629	1,137	2,786	3,193	5,933	11,885	8,996	10,743
Capital Outlay	15,011	13,566				51,994	14,133	13,476		
Promotional Items	4,387	7,166	4,593	4,813	9,945	9,406	11,348	9,324	11,048	
Total	\$3,112,575	\$3,218,528	\$3,284,121	\$3,566,514	\$3,860,968	\$4,070,369	\$4,115,265	\$3,856,099	\$4,111,250	\$4,332,281
QUAPAW										
Regular Salaries	\$1,717,814									
Extra Help	49,240									
Operating Expenses (M&O)	503,689									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	475,054									
Conference Fees & Travel	22,159									
Capital Outlay	2,689									
Total	\$2,770,645									
RIVERSIDE										
Regular Salaries	\$1,225,690	\$1,276,997	\$1,303,838	\$1,316,407	\$1,331,769	\$1,317,359	\$1,398,763	\$1,460,695	\$1,343,286	\$1,411,781
Operating Expenses (M&O)	156,054	157,726	159,826	157,265	159,734	171,721	171,742	58,444	187,495	141,632
Personal Services Matching	356,852	354,875	403,803	402,266	407,930	413,418	425,812	477,475	454,271	453,157
Conference Fees & Travel	1,068	3,000	9,887	4,000	4,000	3,993	4,000	4,000	4,000	4,000
Prof Fees & Services	4,289	2,370	1,249	1,308	1,594		116			
Capital Outlay				12,270		16,233				
M & R Proceeds									5,366	
Total	\$1,743,952	\$1,794,968	\$1,878,603	\$1,893,516	\$1,905,027	\$1,922,724	\$2,000,433	\$2,000,614	\$1,994,418	\$2,010,570
RIVERSIDE PLUMBING APPRENTICESHIP										
Regular Salaries	\$44,119	\$43,666	\$44,822	\$47,970	\$47,564	\$52,932	\$53,842	\$54,882	\$56,086	\$60,405
Pers Serv Matching	8,621	8,952	9,704	13,886	10,298	15,660	15,507	15,782	16,631	17,368
Total	\$52,741	\$52,618	\$54,526	\$61,856	\$57,862	\$68,592	\$69,349	\$70,664	\$72,718	\$77,773
TOTAL VO-TECH GENERAL REVENUE										
	\$22,625,676	\$8,015,105	\$8,315,278	\$8,827,012	\$9,386,888	\$9,705,880	\$10,099,552	\$9,573,538	\$9,971,434	\$10,328,688
FEDERAL FUNDS										
ARKANSAS VALLEY										
Regular Salaries	\$33,843									
Extra Help	26,540									
Operating Expenses (M&O)	9,694									
Personal Services Matching	16,096									
Conference Fees & Travel	465									
Total	\$86,637									
COTTON BOLL										
Regular Salaries	\$63,114									
Extra Help	43,960									
Operating Expenses (M&O)	52,111									
Personal Services Matching	16,780									
Conference Fees & Travel	1,367									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Promotional Items	6,556									
Total	\$183,889									
CROWLEY'S RIDGE										
Regular Salaries	\$55,135	\$56,337	\$57,301	\$64,302	\$56,425	\$63,370	\$63,989	\$70,005	\$70,038	\$70,068
Extra Help	37,645	41,476	26,991	6,326	12,609	7,794	7,029			
Operating Expenses (M&O)	27,899	21,539	6,273	3,338	4,683	2,211	692	196	745	5
Personal Services Matching	17,264	20,246	21,427	20,224	20,446	20,792	22,472	23,957	23,386	24,158
Total	\$137,942	\$139,598	\$111,991	\$94,190	\$94,163	\$94,167	\$94,183	\$94,157	\$94,169	\$94,231
FOOTHILLS										
Regular Salaries	\$169,693									
Extra Help	19,958									
Operating Expenses (M&O)	115,036									
Personal Services Matching	51,903									
Total	\$356,590									
FOREST ECHOES										
Regular Salaries	\$14,355									
Extra Help	11,128									
Operating Expenses (M&O)	298									
Personal Services Matching	5,063									
Total	\$30,844									
GREAT RIVERS										
Regular Salaries	\$13,297									
Extra Help	2,194									
Operating Expenses (M&O)	14,352									
Personal Services Matching	4,686									
Conference Fees & Travel	2,120									
Professional Fees & Services	669									
Total	\$37,318									
NORTHWEST										
Regular Salaries	\$50,511	\$51,944	\$52,376	\$71,758	\$78,776	\$79,307	\$53,731	\$45,500	\$41,872	\$36,741
Extra Help	14,288	3,213	10,352	17,510	20,557		30,470	86,820	82,495	111,465
Operating Expenses (M&O)	471	4,399	3,829	10,538	26,601		10,631	1,725	3,365	18,459
Personal Services Matching	12,799	17,879	18,966	27,853	10,539	29,792	22,395	21,827	22,287	23,682
Total	\$78,069	\$77,435	\$85,523	\$127,659	\$136,473	\$109,099	\$117,226	\$155,873	\$150,018	\$190,347
RIVERSIDE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries					\$18,400	\$28,893	\$28,639	\$36,400		
Operating Expenses (M&O)					4,664	2,442	4,637	1,152	\$373	
Personal Services Matching					3,986	10,158	10,413	13,084		
Grants/Aid					194,904	246,809	200,000	303,748	130,715	\$148,966
Total					\$221,954	\$288,302	\$243,689	\$354,384	\$131,088	\$148,966
TOTAL VO-TECH FEDERAL FUNDS										
	\$911,290	\$217,032	\$197,514	\$221,849	\$452,590	\$491,568	\$455,098	\$604,414	\$375,275	\$433,544
CASH FUNDS										
ARKANSAS VALLEY										
Regular Salaries	\$114,255									
Extra Help	44,486									
Operating Expenses (M&O)	275,331									
Personal Services Matching	35,304									
Conference Fees & Travel	388									
Prof Fees & Services	10,224									
Purchase for Resale	95,247									
Debt Retirement	52,197									
Total	\$627,434									
COTTON BOLL										
Regular Salaries	\$160,184									
Extra Help	70,969									
Operating Expenses (M&O)	344,682									
Personal Services Matching	57,745									
Conference Fees & Travel	29,200									
Purchase for Resale	168,412									
Capital Outlay	87,737									
Special Maintenance	3,332									
Professional Fees & Service	8,587									
Total	\$930,847									
CROWLEY'S RIDGE										
Regular Salaries (Paying Acct.)	\$85,584	\$89,075	\$154,228	\$109,008	\$114,671	\$89,609	\$34,770	\$130,856	\$83,317	\$35,578
Extra Help (Paying Acct.)	45,051	60,761	87,762	74,647	107,045	113,119	60,716	73,244	79,466	128,079
Operating Expenses (M&O)	185,839	255,381	261,475	110,328	160,320	87,036	92,752	169,365	235,201	103,494
Personal Services Matching (Pay Acct.)	27,087	27,210	56,872	40,930	44,620	37,442	18,253	70,906	40,275	34,662
Capital Improvements										83,062

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	15,421	16,528	17,637	10,662	9,194	16,129	16,735	13,401	8,808	7,380
Professional Fees & Services	1,384	7,471	7,357	3,832	5,616	7,927	1,698	90	3,376	500
Capital Outlay	27,768	15,400	7,882	3,602	53,107	101,090	33,165	8,516	48,431	23,960
Purchase for Resale	125,955	112,001	201,091	127,083	113,200	131,692	146,754	139,238	134,847	178,409
Promotional Items								21,414	21,198	21,958
Total	\$514,087	\$583,827	\$794,303	\$480,093	\$607,773	\$584,044	\$404,843	\$627,030	\$654,919	\$617,082
FOOTHILLS										
Regular Salaries	\$73,378									
Extra Help	41,180									
Operating Expenses (M&O)	153,768									
Personal Services Matching	16,050									
Conference Fees & Travel	5,725									
Capital Outlay	3,035									
Purchase for Resale	148,629									
Professional Fees & Service	23,796									
Debt Service	20,871									
Total	\$486,431									
FOREST ECHOES										
Operating Expenses (M&O)	\$56,499									
Conference Fees & Travel	40									
Capital Outlay	4,356									
Purchase for Resale	63,276									
Professional Fees & Service	2,239									
Debt Service	18,264									
Special Maintenance	16,714									
Total	\$161,388									
GREAT RIVERS										
Regular Salaries	\$165,626									
Operating Expenses (M&O)	166,432									
Personal Services Matching	61,405									
Conference Fees & Travel	3,607									
Capital Outlay	13,443									
Purchase for Resale	47,188									
Professional Fees & Service	22,678									
Total	\$480,378									
NORTHWEST										
Regular Salaries (Paying Acct.)	\$61,872	\$86,801	\$134,085	\$166,763	\$172,134	\$162,235	\$101,630	\$174,793	\$224,827	\$253,183

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help (Paying Acct.)	475,238	363,838	334,599	271,876	197,840	133,409	237,019	386,244	301,711	452,312
Operating Expenses (M&O)	137,960	150,192	185,938	184,233	209,949	182,867	300,133	128,008	287,601	503,080
Personal Services Matching (Pay Acct.)	57,673	65,649	88,007	89,868	80,792	75,101	78,059	116,159	114,686	158,058
Conference Fees & Travel	12,197	5,474	14,647	6,702	8,007	13,625	10,739	12,905	13,477	8,627
Capital Outlay	4,325	7,231	19,538	5,509	42,286	64,636	25,479	59,256	67,866	67,107
Purchase for Resale	144,845	160,152	150,640	133,453	159,089	156,459	146,918	248,125	225,278	185,607
Debt Service	57,415	57,415	57,415	57,415	23,154					
Professional Fees & Service	115,423	206,719	227,428	308,951	302,679	228,883	203,798	154,700	140,188	167,690
Promotional Items										10,857
Total	\$1,066,948	\$1,103,470	\$1,212,296	\$1,224,770	\$1,195,930	\$1,017,215	\$1,103,774	\$1,280,189	\$1,375,634	\$1,806,521
QUAPAW										
Regular Salaries	\$224,328									
Extra Help	254,040									
Operating Expenses (M&O)	187,595									
Personal Services Matching	74,868									
Conference Fees & Travel	380									
Professional Fees & Service	53,677									
Capital Outlay	-4,156									
Purchase for Resale	62,120									
Construction	113,347									
Total	\$966,198									
TOTAL CASH FUNDS	\$5,233,713	\$1,687,298	\$2,006,599	\$1,704,863	\$1,803,703	\$1,601,259	\$1,508,617	\$1,907,219	\$2,030,554	\$2,423,603
TOTAL VOCATIONAL TECHNICAL INSTITUTES	\$28,770,679	\$9,919,435	\$10,519,391	\$10,753,724	\$11,643,181	\$11,798,707	\$12,063,267	\$12,085,171	\$12,377,262	\$13,185,835
DEPARTMENT OF CAREER EDUCATION										
GENERAL REVENUE										
DEPT. OF CAREER EDUCATION PUBLIC SCHOOL FUND ACCOUNT										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
VARIOUS PROGRAMS										
Adult Basic Education	\$17,887,813	\$17,190,225	\$17,899,786	\$18,095,342	\$18,427,978	\$20,360,150	\$19,542,306	\$19,601,344	\$19,263,736	\$19,409,185
Cord. Career Edu./Special Needs Ser.	1,115,007	999,977	1,088,059	960,977	962,517	1,035,994	950,489	1,029,310	1,075,896	1,102,116
Vocational Start-Up	2,362,851	2,354,351	2,369,089	2,370,000	2,366,821	2,357,100	2,369,331	2,368,162	2,349,154	2,368,666
Vocational Center Aid	9,590,127	10,286,977	10,289,240	10,434,144	11,250,667	20,142,269	20,103,151	20,132,709	20,127,693	20,136,266
Total	\$30,955,797	\$30,831,531	\$31,646,174	\$31,860,463	\$33,007,982	\$43,895,513	\$42,965,277	\$43,131,525	\$42,816,478	\$43,016,234
GOVERNOR'S COMMISSION ON ADULT LITERACY										
Regular Salaries	\$27,715	\$28,017	\$25,362	\$27,339	\$26,399	\$26,926	\$26,654	\$27,839	\$26,944	\$27,620
Operating Expenses	12,877	41,623	36,373	39,589	27,811	24,500	30,047	43,698	35,423	48,584
Personal Serv. Matching	8,694	7,896	7,247	7,923	7,956	6,029	8,108	9,502	8,840	8,837
Conf. Fees and Travel					2,144	1,572	1,231	5,743	1,050	453
Grants to Literacy Councils	675,000	675,000	675,000	674,991	675,000	675,000	675,000	675,000	675,000	675,000
Total	\$724,286	\$752,537	\$743,983	\$749,842	\$739,310	\$734,027	\$741,041	\$761,783	\$747,258	\$760,494
ARKANSAS TECHNICAL CAREER STUDENT LOAN FORGIVENESS PROGRAM							\$1,067,872	\$602,102		
TOTAL CAREER PUBLIC SCHOOL FUND										
	\$31,680,083	\$31,584,068	\$32,390,157	\$32,610,305	\$33,747,292	\$45,697,412	\$44,308,420	\$43,893,308	\$43,563,736	\$43,776,728
HIGH-TECH SCHOLARSHIP PROGRAMS										
Scholarships	\$8,750	\$7,250	\$7,250	\$6,750	\$8,500	\$9,000	\$8,750	\$8,750	\$8,750	\$10,000
OPERATIONS										
Regular Salaries	\$2,023,314	\$2,034,205	\$1,967,607	\$2,351,159	\$2,461,870	\$2,671,806	\$2,645,950	\$2,612,554	\$2,837,758	\$3,036,068
Extra Help	2,036	364	3,337	1,987	3,133	913				3,473
Operating Expenses (M&O)	539,410	534,715	590,172	526,617	527,670	574,005	567,152	726,263	698,305	790,151
Personal Services Matching	483,022	543,046	530,190	640,533	695,099	803,152	802,282	850,665	903,424	941,870
Conference Fees & Travel	42,204	43,366	42,405	22,751	22,751	28,268	28,427	28,503	28,599	22,618
Professional Fees & Service			8,445			35,000	35,000			
Capital Outlay	3,519			10,190	18,497	28,786				
Data Processing	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	1,960,959	1,992,102	2,028,021	1,950,000	1,861,993	1,949,710	1,950,000	1,779,338	1,609,802	1,611,456
Total	\$5,287,458	\$5,264,298	\$5,281,903	\$5,624,221	\$5,711,187	\$6,213,457	\$6,139,693	\$5,997,323	\$6,077,888	\$6,405,636

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ADULT BASIC EDUCATION										
Regular Salaries	\$178,089	\$285,604	\$286,842	\$279,876	\$291,155	\$297,028	\$304,094	\$341,772	\$350,294	\$314,261
Operating Expenses (M&O)	25,000	72,409	13,103	25,000	24,365	24,642	25,000	24,982	24,994	24,984
Personal Services Matching	58,748	6,231	78,420	74,514	71,330	87,182	86,853	109,728	107,013	104,822
Total	\$261,838	\$364,244	\$378,365	\$379,391	\$386,850	\$408,852	\$415,947	\$476,483	\$482,301	\$444,067
VO-TECH ADVISORY COUNCIL										
Operating Expenses	\$10,210	\$14,376	\$3,755	\$15,864	\$15,863					
TOTAL GENERAL REVENUE	\$37,248,339	\$37,234,236	\$38,061,430	\$38,636,530	\$39,869,693	\$52,328,721	\$50,872,810	\$50,375,864	\$50,132,675	\$50,636,431
FEDERAL FUNDS										
VOCATIONAL TECH. & ADULT ED.										
Regular Salaries	\$385,570	\$354,220	\$495,772	\$447,045	\$445,719	\$498,569	\$543,754	\$704,049	\$693,821	\$589,975
Extra Help	1,313		4,751	4,217					3,694	2,879
Operating Expenses (M&O)	463,298	216,517	413,682	446,065	476,708	888,412	449,140	1,703,720	1,245,423	1,694,900
Personal Services Matching	125,686	129,170	153,071	153,087	132,480	174,702	199,401	258,264	237,356	218,699
Voc. Ed. Aids	15,123,617	12,803,002	12,276,702	11,994,102	11,719,816	8,948,067	11,595,627	12,661,534	13,287,169	14,173,029
Conference Fees & Travel	10,080	17,296	17,815	29,829	49,026	39,590	43,808	36,533	34,697	42,464
Professional Fees & Service	289,547	18,625	446,129	768,004	804,117	426,666	197,429	171,716	121,605	4,479
Data Processing							1,967			
Total	\$16,399,109	\$13,538,830	\$13,807,921	\$13,842,348	\$13,627,866	\$10,976,005	\$13,031,126	\$15,535,816	\$15,623,764	\$16,726,424
VOCATIONAL EDUCATION CETA/JTPA										
Regular Salaries	\$187,431	\$194,111	\$202,044	\$216,002	\$188,727	\$103,690				
Extra Help	66,652	38,442	18,360		280					
Operating Expenses (M&O)	121,308	84,396	78,023	165,957	87,372	36,071				
Personal Services Matching	58,628	63,759	62,829	66,104	60,169	34,154				
Conference Fees & Travel		85	1,620	3,025	2,499	258				
Professional Fees & Service				53,750						
Capital Outlay		8,203	15,074	36,940	243,291					
Total	\$434,019	\$388,997	\$377,949	\$541,778	\$582,338	\$174,173				
ADULT BASIC EDUCATION										
Regular Salaries	\$225,206	\$143,702	\$160,005	\$154,674	\$159,761	\$160,076	\$162,860	\$163,462	\$170,239	\$172,582
Operating Expenses (M&O)									3,159	
Personal Services Matching	38,059	25,107	29,085	36,691	48,260	49,129	48,083	52,283	51,538	51,799
Districts	6,689,495	7,028,919	7,071,535	7,354,094	5,447,117	5,459,085	5,344,181	5,233,717	6,029,885	6,128,185

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	6,814	5,857	6,273	4,258	7,197	7,582	11,846	9,157	16,997	15,050
Total	\$6,959,575	\$7,203,584	\$7,266,898	\$7,549,717	\$5,662,336	\$5,675,872	\$5,566,970	\$5,458,620	\$6,271,817	\$6,367,616
EQUIPMENT & TRAINING										
Operating Expenses (M&O)				\$441	\$1,030	\$2,199				
Total				\$441	\$1,030	\$2,199				
VETERANS APPROVING AGENCY										
Regular Salaries	\$107,026	\$113,081	\$123,727	\$140,159	\$138,454	\$129,427	\$143,476	\$163,829	\$167,953	\$132,945
Operating Expenses (M&O)	21,749	15,395	22,969	26,342	47,049	39,928	40,369	26,327	17,618	9,611
Personal Services Matching	24,087	28,383	29,685	41,394	45,390	46,152	50,338	57,052	55,713	48,180
Conference Fees & Travel	5,034	5,498	11,317	5,367	5,224	4,491	5,623	7,457	11,568	6,382
Total	\$157,896	\$162,357	\$187,698	\$213,263	\$236,117	\$219,998	\$239,806	\$254,665	\$252,851	\$197,118
TOTAL FEDERAL FUNDS	\$23,950,599	\$21,293,768	\$21,640,466	\$22,147,546	\$20,109,688	\$17,048,247	\$18,837,903	\$21,249,101	\$22,148,432	\$23,291,158
TRUST FUNDS										
CONSTRUCTION INDUSTRY CRAFT TRAINING PROGRAM										
Regular Salaries	\$38,051	\$37,577	\$37,080	\$39,698	\$40,866	\$43,283	\$42,506	\$49,917	\$50,559	\$51,795
Operating Expenses (M&O)	4,786	6,535	568	9,739	1,363	1,719	1,164	663	1,875	3,419
Personal Services Matching	6,154	7,172	6,715	8,094	8,210	10,466	10,764	16,357	15,817	16,155
Craft Training Grants	358,599	239,789	397,265	395,362	398,769	477,927	304,400	325,847	383,264	449,972
Conference Fees & Travel									681	78
Total	\$407,590	\$291,072	\$441,628	\$452,893	\$449,209	\$533,394	\$358,834	\$392,784	\$452,195	\$521,419
TOTAL TRUST FUNDS	\$407,590	\$291,072	\$441,628	\$452,893	\$449,209	\$533,394	\$358,834	\$392,784	\$452,195	\$521,419
CASH FUNDS										
ALTERNATE RETIREMENT PLAN										
Operating Expenses (M&O)	\$419	\$1,917	\$111	\$867	\$12,151	\$9,764	\$12,300	\$10,116	\$7,732	\$5,674
Personal Services Matching	64,403	41,655	75,367	72,659	59,652	74,489	56,332	49,484	59,624	63,112
Total	\$64,821	\$43,573	\$75,478	\$73,527	\$71,803	\$84,253	\$68,632	\$59,601	\$67,356	\$68,786
JOBS FOR ARKANSAS' GRADUATES (JAG) GRANT								\$83,433	\$100,000	\$46,967

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CAREER COACHES GRANT										\$28,686
LAW ENFORCEMENT SAFETY OFFICE PROGRAM								\$1,809	\$6,067	\$5,790
TOTAL CASH FUNDS	\$64,821	\$43,573	\$75,478	\$73,527	\$71,803	\$84,253	\$68,632	\$144,843	\$173,424	\$150,230
MISCELLANEOUS FUNDS										
FEDERAL SURPLUS PROPERTY										
Regular Salaries	\$316,316	\$347,154	\$378,767	\$390,321	\$409,949	\$403,929	\$473,055		Transferred to the Arkansas Department of Emergency Management	
Extra Help	1,922	172	511	851	6,908	9,581	1,388			
Operating Expenses	435,728	490,078	485,356	606,086	747,838	784,383	505,362			
Personal Serv Matching	96,806	114,110	122,173	128,254	138,025	145,303	172,703			
Overtime	9,611	9,998	20,890	13,804	19,994	17,024	17,931			
Conf Fees & Travel	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	85,162			17,271	97,743					
Total	\$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	\$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	\$62,629,497	\$59,840,509	\$61,237,032	\$62,476,479	\$61,933,845	\$71,403,466	\$71,330,099	\$72,192,592	\$72,906,725	\$74,599,238
DEPARTMENT OF FINANCE & ADMINISTRATION										
GENERAL REVENUES (Including State Central Services Fund)										
GENERAL REVENUES - MGMT. SERVICES DIVISION										
EMPLOYEE BENEFITS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$879,854	\$1,019,174	\$1,106,336	\$1,187,017	\$1,218,580	\$1,225,484	\$1,282,900	\$1,324,946	\$1,240,568	\$1,096,726
Operating Expenses	299,040	504,572	1,089,416	870,075	1,078,112	956,788	972,996	958,358	877,440	746,526
Prof Fees and Services	440,286	433,392	3,600	600	900	300		1,050	450	
Capital Outlay	3,528									
Personal Service Matching	262,249	307,821	319,492	363,350	369,243	399,806	387,222	420,256	425,247	402,026
Overtime										36
Conference Fees & Travel	8,868	4,215	11,960	11,999	3,755	9,093	6,583	1,700	251	800
Total	\$1,893,823	\$2,269,174	\$2,530,804	\$2,433,042	\$2,670,590	\$2,591,471	\$2,649,701	\$2,706,311	\$2,543,956	\$2,246,114
PERSONNEL MANAGEMENT- EMPLOYEE SERVICE AWARDS										
Operating Expenses (M&O)	\$3,627	\$5,023	\$289	\$289	\$322	\$107	\$108			
PERSONNEL MANAGEMENT- EMPLOYEE SUGGESTION SYSTEM AWARDS										
Operating Expenses (M&O)										
Employee Awards	\$21,384									
Total	\$21,384									
OPERATIONS										
Regular Salaries	\$8,115,536	\$9,596,080	\$10,055,440	\$10,580,149	\$10,783,825	\$11,555,774	\$12,238,587	\$13,865,200	\$13,365,019	\$13,838,640
Extra Help	29,017	36,859	39,465	2,011	13,035	6,475	25,990	9,070	4,442	
Operating Expenses (M&O)	1,281,663	1,145,599	1,145,422	1,258,866	1,545,279	1,436,769	1,492,868	1,340,259	1,489,783	1,328,774
Personal Services Matching	2,215,059	2,636,593	2,627,275	2,872,346	2,919,563	3,333,720	3,388,036	3,858,074	3,916,068	4,205,077
Suppl. Emerg. Salaries			20,923							
Conference Fees & Travel	31,364	21,891	38,938	62,416	28,987	30,127	23,048	21,691	3,548	23,889
Professional Fees & Service	5,556	6,233	3,891	7,450	1,344	3,656	1,748		2,539	9,695
Capital Outlay	1,888									
Data Processing Services	219,142	153,914	87,316	213,657	132,575	86,603	252,156			
Overtime									2	15
Total	\$11,899,225	\$13,597,169	\$14,018,671	\$14,996,895	\$15,424,607	\$16,453,124	\$17,422,434	\$19,094,293	\$18,781,401	\$19,406,091
MARKETING & REDISTRIBUTION										
Operating Expenses (M&O)										\$11,348
Conference Fees & Travel										35
Total										\$11,383
MESSENGER SERVICE										
Operating Expenses (M&O)	\$160,633	\$148,420	\$158,775							
Total	\$160,633	\$148,420	\$158,775							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
INFORMATION TECHNOLOGY										
Operating Expenses (M&O)	\$519,384	\$4,382,285	\$4,665,590	\$4,540,669	\$9,244,075	\$6,466,637	\$12,696,634	\$6,239,689	\$7,136,529	\$20,401,917
Conference Fees & Travel (M&O)	18,780	18,808	42,557	15,552	16,213	39,006	56,838	40,438	1,747	2,069
Professional Fees & Service	226,494	233,738	321,341	473,281	310,302	223,621	148,337	9,335	7,170	2,100
Capital Outlay (M&O)	108,799	472,925	2,999,715	684,770	3,234,271	1,199,851	7,856,679	1,133,548	2,191,896	1,270,439
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	12,082,586	
Total	\$2,006,846	\$21,719,343	\$19,734,860	\$14,264,285	\$22,685,073	\$16,526,106	\$29,074,281	\$19,911,572	\$21,419,929	\$21,676,525
AASIS BILLINGS		\$6,457,750	\$5,804,213	\$5,094,380	\$5,040,452	\$2,696,337	\$2,825,750	\$5,402,589	\$3,689,307	\$6,500,000
COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)		\$599,998	\$377,284		\$6,186					
GAAP REPORTING-DATA PROC.		\$783,750								
DRUG LAW ENFORCEMENT PROGRAM-STATE										
	\$839,245	\$494,322	\$691,417	\$500,378	\$377,187	\$450,625	\$469,638	\$478,339	\$464,139	\$496,730
INFORMATION TECHNOLOGY PLANNING										
						\$366,686	\$471,719			
STATE HEALTH INFO EXCHANGE										
									\$29,234	
AASIS										
Regular Salaries	\$2,163,243	\$2,446,779	\$2,561,019	\$2,702,062	\$2,713,457	\$2,676,692	\$3,094,130	\$3,549,749	\$3,511,513	\$3,816,185
Personal Services Matching	569,239	681,950	678,615	745,783	733,697	741,166	772,209	895,797	922,026	1,052,981
Operating Expenses (M&O)	324,469	326,895	442,023	271,910	261,811	271,827	441,681	400,278	124,480	129,734
Conference Fees & Travel	175,624	40,663	75,122	160,895	104,375	233,262	92,082	65,505	160,317	52,982
Telecommunications/Technology	1,342,567									
Total	\$4,575,142	\$3,496,288	\$3,756,780	\$3,880,650	\$3,813,340	\$3,922,947	\$4,400,102	\$4,911,329	\$4,718,336	\$5,051,882
SUBTOTAL GENERAL REVENUES - MGMT. SERVICES DIVISION										
	\$22,183,676	\$48,787,488	\$47,073,093	\$41,169,919	\$50,017,757	\$43,007,404	\$57,313,734	\$52,504,433	\$51,646,301	\$55,388,725
GENERAL REVENUES - ALCOHOLIC BEVERAGE CONTROL DIVISION										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$391,928	\$414,837	\$425,412	\$430,956	\$464,835	\$474,597	\$458,469	\$503,892	\$507,578	\$556,574
Extra Help	2,264	1,232	1,960	2,142	1,541	2,184	2,744	2,296	2,236	3,488
Operating Expenses (M&O)	78,939	65,191	74,749	84,669	80,873	85,673	83,620	74,542	69,836	69,085
Personal Services Matching	93,405	107,473	105,514	105,855	105,269	113,631	108,653	115,384	116,964	154,514
Conference Fees & Travel	2,621	2,512	2,097	4,744	2,549	4,986	1,355		391	797
Total	\$569,157	\$591,246	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114	\$697,004	\$784,457
SUBTOTAL GENERAL REVENUES - ALCOHOLIC BEVERAGE CONTROL DIVISION										
	\$569,157	\$591,246	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114	\$697,004	\$784,457
GENERAL REVENUES - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION										
OPERATIONS										
Regular Salaries	\$607,852	\$626,610	\$640,174	\$681,270	\$697,701	\$680,833	\$699,275	\$726,900	\$734,355	\$849,220
Operating Expenses (M&O)	79,935	67,478	83,242	85,514	85,480	112,016	98,459	103,382	103,724	116,685
Personal Services Matching	165,269	162,142	163,933	189,324	185,967	207,645	206,875	220,814	227,848	267,126
Capital Outlay	2,859	34,926	34,590	69,655	55,491	13,385	61,544	36,152	61,521	42,269
M & R Proceeds						645	3,108			
Total	\$855,915	\$891,156	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247	\$1,127,449	\$1,275,300
SUBTOTAL GENERAL REVENUES - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION										
	\$855,915	\$891,156	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247	\$1,127,449	\$1,275,300
GENERAL REVENUES - DISBURSING OFFICER DIVISION										
VARIOUS DISBURSEMENTS										
Council of State Governments	\$84,881	\$90,187	\$87,534	\$92,208	\$95,896	\$98,773	\$102,724	\$106,833	\$111,106	\$115,550
National Conference of State Legislatures	102,926	108,200	108,211	112,550	117,052	128,202	139,076	145,311	150,985	151,847
National Association of State Budget Officers	13,081	13,892	13,500	13,900	14,300	14,700	15,141	15,595		16,545

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Southern Growth Policies Board	25,556	25,556	25,556	25,556	25,556	26,834	26,834	26,834	26,834	26,834
National Governor's Association	77,443	77,500	77,500	77,500	80,600	83,800	83,800	83,800	83,800	83,800
Interstate Mining Compact Commission	12,451	13,899	13,899	13,219	13,219	14,880	14,880	16,496	16,496	17,912
Conference of Insurance Legislators	5,000	7,000	28,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
National Conference on Uniform State Laws	33,250	35,616	32,825	36,013	40,829	38,727	37,757	44,941	44,536	45,283
Ark. Children's Hospital & Level II Intensive Care Nursery & Burn Unit										1,700,000
Central Interstate Low Level Radioactive Waste Compact	25,000	25,000	25,000	25,000	5,000	5,000	5,000	5,000	5,000	5,000
Arkansas Wine Producers Council	5,000		10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Southern Governor's Association	6,190	6,190	6,190	13,157	18,168	22,813	22,126	30,706	40,000	40,000
Intrastate Metro Planning Grants	85,000	85,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Public Defender-Contract Services	38,621	31,731	32,160	33,468	34,372	34,372	34,372	34,372	34,372	34,372
Criminal Detention Facilities Review-Committee Expenses	4,386	4,393	6,002	5,260	5,467	4,189	8,570	5,013	4,173	5,077
State & Local Legal Center	4,000	4,000	5,000	6,000	6,250	6,500	6,500	6,500	6,500	6,500
Public Administration Consortium	136,725	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Children's Hospital Reproductive Health Monitoring System										600,000
Ark. Children's Hospital Level III Inten. Care Nursery										1,233,600
Interstate Metro. Plng. Grants	85,000	85,000	90,000	90,000	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	370,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Planning & Development Dist.	350,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
State Fire Prevention Commission	27,746	9,770	30,230	12,423	27,577	17,686	22,314	23,917	27,566	29,463
Museum of Discovery	47,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Juvenile Offenders' Transportation	93,703	108,948	123,766	124,396	107,840	114,016	136,129	146,290	178,065	184,731
Votech AGC Training Grants	9,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Child Abuse Pers Services Reimbursement	63,767	59,281	66,360	213,767	65,657	63,767	63,767	63,767	63,767	63,767
Child Welfare Restructuring	274,400	218,898	253,151	274,400	293,554	274,400	274,400	274,400	274,400	274,400
SREB Institute		174,100	179,900	185,100	190,400	187,900	209,550	201,550	201,550	201,550
National Center of State Courts		101,565	97,805	105,594	105,660	111,304	111,811	114,682	116,860	120,753
The Energy Council		32,000	32,000	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	252,739	256,453
Federation of Tax Administrators		14,311	15,000	15,314	15,558	16,185	16,908	16,908	15,908	15,408
National Association of Attorney Generals			27,380	28,202	29,161	30,269	31,177	32,112	33,075	34,068
Assoc. Racing Comm.		13,000	13,000	15,000	15,000	15,000	19,000	17,000	17,000	17,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Prostate Cancer				144,900	156,578	156,394	156,007	139,327	137,689	132,203
Delta Regional Authority						159,524	138,759	111,222	111,511	119,089
Sports Hall of Fame						75,000		75,000		
Innovation and Product Development										103,921
Total	\$2,012,152	\$2,519,032	\$2,657,824	\$2,985,540	\$2,887,593	\$3,130,011	\$3,117,792	\$3,181,615	\$3,156,958	\$6,838,153
GENERAL REVENUE ALLOTMENT RESERVE		\$23,552	\$60,000		\$44,000,000					
CLAIMS						\$200,000				
SUBTOTAL GENERAL REVENUES - DISBURSING OFFICER DIVISION	\$2,012,152	\$2,542,584	\$2,717,824	\$2,985,540	\$47,087,593	\$3,130,011	\$3,117,792	\$3,181,615	\$3,156,958	\$6,838,153
GENERAL REVENUES - REVENUE SERVICES DIV.										
OPERATIONS										
Regular Salaries	\$35,128,079	\$35,422,146	\$37,276,466	\$39,245,606	\$39,872,145	\$41,666,482	\$44,514,123	\$48,040,758	\$48,595,888	\$52,384,032
Extra Help	396,624	290,298	372,042	384,950	373,599	468,422	447,079	423,199	184,925	94,077
Operating Expenses (M&O)	13,365,165	17,240,870	16,078,999	17,783,992	16,557,839	21,503,019	21,842,231	21,572,809	21,689,555	23,847,516
Personal Services Matching	10,447,470	10,766,112	11,398,175	12,724,777	12,781,673	13,902,153	13,928,404	15,437,379	16,135,063	17,629,005
Conference Fees & Travel	37,645	39,845	82,779	97,870	112,107	62,878	66,899	23,856	10,850	26,871
Professional Fees & Service	665,754	1,610,697	2,010,926	2,126,269	2,007,617	671,228	608,256	655,949	880,903	885,497
Capital Outlay	66,430	348,132	232,697	642,743	539,180	517,272	428,994	299,466	203,010	623,098
Data Processing	1,178,902			679,717	89,263	6,692	7,426			
Special Printing	460,713									
Multi-State Tax	35,424									
Refunds/Reimbursements	51	50	24,988	11,063	18,786	8,964	47,705	7,715	16,360	19,064
Overtime		1,290	1,644	2,430		207		108	2	488
Systems Development	684,882									
Camera Equipment	835,807									
Total	\$63,302,947	\$65,719,440	\$67,478,717	\$73,699,417	\$72,352,207	\$78,807,317	\$81,891,118	\$86,461,239	\$87,716,556	\$95,509,649
COURT ORDER - PROF. FEES & SERVICES		\$291,664								
POSTAGE EXPENSES	\$3,785,506									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SAFETY RESPONSIBILITY PROGRAM										
Regular Salaries	\$335,034									
Operating Expenses (M&O)	20,435									
Personal Services Matching	100,902									
Total	\$456,372									
CLAIMS										
		\$14,931	\$42,748		\$12,000					
PURCHASE DATA PROCESSING										
Operating Expenses (M&O)	\$139,647									
Data Processing	12,430,078									
Total	\$12,569,726									
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	\$159,727	\$161,317
Conference Fees & Travel							1,100,200			1,518
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	\$159,727	\$162,834
SUBTOTAL GENERAL REVENUES - REVENUE SERVICES DIVISION										
	\$80,114,550	\$66,026,035	\$67,521,465	\$73,699,417	\$72,364,207	\$84,249,674	\$86,557,877	\$86,542,287	\$87,876,283	\$95,672,483
GENERAL REVENUES - DIVISION OF RACING										
OPERATIONS										
Extra Help	\$74,530	\$76,490	\$78,623	\$106,968	\$99,801	\$145,115	\$177,125	\$191,125	\$206,900	\$192,491
Regular Salaries	443,752	425,965	442,283	498,906	496,665	473,398	519,394	543,683	558,388	595,278
Operating Expenses (M&O)	103,974	76,559	78,602	65,600	160,239	174,536	168,189	178,017	168,860	175,487
Personal Services Matching	90,664	119,902	138,550	178,285	178,580	202,016	208,908	203,861	218,133	238,227

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Overtime	50,022	57,697	51,746	61,324	22,478	21,594	28,767	17,411	24,938	24,514
Conference Fees & Travel	3,515	1,440	535	50	2,213	2,627	951	768	1,631	1,524
Professional Fees & Service	140,600	147,211	132,031	131,863	14,323	13,359	16,971	31,671	21,190	10,486
Total	\$907,057	\$905,264	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536	\$1,200,040	\$1,238,006
SUBTOTAL GENERAL REVENUES - DIVISION OF RACING										
	\$907,057	\$905,264	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536	\$1,200,040	\$1,238,006
TOTAL GENERAL REVENUES	\$106,642,508	\$119,743,773	\$119,766,425	\$120,552,001	\$172,123,563	\$133,115,329	\$149,833,808	\$145,178,233	\$145,704,035	\$161,197,124
SPECIAL FUNDS										
SPECIAL FUNDS - DISBURSING OFFICER DIVISION										
VARIOUS DISBURSEMENTS										
Emergency Medical Services Grants - Indigent Patients Hospital	\$85,000		\$170,000	\$170,000	\$85,000	\$85,000	\$59,093	\$36,319	\$33,052	\$32,586
Firemen and Police Officers Pension & Relief Funds	25,037,506	\$8,236,658	30,400,000	30,400,000	30,272,289	34,619,019	31,125,816	32,134,213	30,777,522	32,380,656
Addl Fire Protection Services	8,159,906	8,500,028	9,040,156	8,393,732	10,921,016	8,989,090	9,992,059	10,437,271	10,635,266	11,908,422
Public Legal Aid - Grants/Aid				342,104	342,104	342,104	342,104	855,432	855,432	772,232
Total	\$33,282,412	\$16,736,687	\$39,610,156	\$39,305,836	\$41,620,409	\$44,035,213	\$41,519,072	\$43,463,234	\$42,301,272	\$45,093,897
CLAIMS			\$10,192					\$34,213		
SUBTOTAL SPECIAL FUNDS - DISBURSING OFFICER										
	\$33,282,412	\$16,736,687	\$39,620,348	\$39,305,836	\$41,620,409	\$44,035,213	\$41,519,072	\$43,497,447	\$42,301,272	\$45,093,897
SPECIAL FUNDS - REVENUE SERVICES DIVISION										
COMMERCIAL DRIVERS LICENSE PROGRAM										
Regular Salaries	\$220,086	\$248,433	\$245,305	\$235,717	\$267,661	\$277,014	\$252,670	\$293,939	\$249,659	\$281,336
Operating Expenses (M&O)	304,736	222,117	304,736	237,082	221,385	292,633	700	1,351,021	325,351	1,352,352
Personal Services Matching	67,003	73,667	74,372	74,766	81,301	91,439	85,249	93,302	93,266	102,310

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Data Processing	1,949,116	949,116	894,733	917,748	331,685	949,116	937,831			
Ledbetter Building	959,291	784,701	188,639							
Total	\$3,500,232	\$2,278,033	\$1,707,785	\$1,465,313	\$902,032	\$1,610,201	\$1,276,449	\$1,738,261	\$668,276	\$1,735,998
SUBTOTAL SPECIAL FUNDS -										
REVENUE SERVICES	\$3,500,232	\$2,278,033	\$1,707,785	\$1,465,313	\$902,032	\$1,610,201	\$1,276,449	\$1,738,261	\$668,276	\$1,735,998
TOTAL SPECIAL FUNDS	\$36,782,644	\$19,014,720	\$41,328,133	\$40,771,149	\$42,522,441	\$45,645,414	\$42,795,521	\$45,235,708	\$42,969,548	\$46,829,895
FEDERAL FUNDS										
FEDERAL FUNDS - MGMT. SERVICES DIVISION										
DRUG LAW ENFORCEMENT PROGRAM GRANT										
Regular Salaries	\$153,639	\$155,404	\$178,128	\$190,163	\$107,760	\$151,817	\$168,407	\$181,364	\$194,258	\$212,549
Operating Expenses (M&O)	30,715	46,957	29,010	24,633	24,353	23,003	23,652	23,885	16,871	23,328
Personal Services Matching	40,129	54,233	53,128	59,652	40,697	45,690	46,868	51,365	51,789	59,616
Grants	3,511,775	3,640,699	3,965,838	2,715,599	1,980,593	2,841,624	2,305,962	323,072	2,520,147	3,461,097
Conference Fees & Travel	1,036	1,358	2,884	851	1,489	2,335		1,620	1,978	964
Professional Fees & Service	191,155	20,215								
Refunds/Reimbursements			89,716	3,425		68,268				
Total	\$3,928,449	\$3,918,866	\$4,318,704	\$2,994,323	\$2,154,892	\$3,132,738	\$2,544,889	\$581,306	\$2,785,044	\$3,757,555
ARRA 2009 - 52								\$3,250,829	\$1,749,393	\$2,688,577
ARRA State Fiscal Stabilization Fund - Government Services								\$7,278,571	\$4,683,227	\$3,166,132
OFFICE OF INFORMATION SERVICES - IT PROJECTS								\$77,280	\$1,447,682	\$912,920
ARRA - State Health Information Exchange								\$4,929	\$434,436	\$27
ARRA - Education Jobs - 52									\$79,235	\$108,429
VICTIMS OF CRIME ACT										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses	\$31,476	\$46,058	\$26,876							
Grants/Aids	5,629,751	4,784,905	4,454,624							
Conf Fees and Travel	936	5,166	4,272							
Professional Fees & Services	6,765									
Refunds/Reimbursements	20,142	34,656	2,827							
Total	\$5,689,071	\$4,870,785	\$4,488,598							
FEDERAL GRANTS PAYROLL										
Regular Salaries	\$176,023	\$213,762		\$179,506	\$167,667	\$189,599	\$202,643	\$239,084	\$290,995	\$270,858
Personal Services Matching	56,204	62,510		52,628	54,258	63,811	63,167	72,812	86,881	85,403
Operating Expenses				26,321	30,353	24,754	28,375	28,677	38,852	28,739
Grants/Aids				4,658,147	4,721,430	6,321,473	6,341,430	6,922,393	6,849,247	6,997,636
Refunds/Reimbursements				5,898	12,103	19,660		192		8,278
Conf Fees and Travel					2,337	3,549	2,244	7,006	7,499	1,821
Total	\$232,227	\$276,272		\$4,922,499	\$4,988,149	\$6,622,846	\$6,637,860	\$7,270,163	\$7,273,474	\$7,392,735
ARRA-52							\$50	\$470,385	\$840,944	\$549,457
LOCAL LAW ENFORCEMENT BLOCK GRANT										
Operating Expenses			\$2,656		\$3,616					
Grants/Aids	\$380,396	\$412,315	357,976	\$14,464	439,501	\$53,020	\$206			
Total	\$380,396	\$412,315	\$360,632	\$14,464	\$443,117	\$53,020	\$206			
VIOLENT OFFENDER										
Grants/Aids				\$27,576						
Total				\$27,576						
SUBTOTAL FEDERAL FUNDS - MGMT. SERVICES DIVISION										
	\$10,230,143	\$9,478,237	\$9,167,933	\$7,958,863	\$7,586,158	\$9,808,603	\$9,183,005	\$18,933,462	\$19,293,435	\$18,575,832
FEDERAL FUNDS - DISBURSING OFFICER DIVISION										
MISCELLANEOUS FEDERAL PROGRAMS	\$76,408,707	\$48,030,246	\$61,975,012	\$49,666,781	\$55,522,067	\$42,186,080	\$305,921,859	\$538,904,749	\$665,971,732	\$78,154,580

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MISCELLANEOUS JTPA FEDERAL (WORKFORCE INVESTMENT) PROGRAMS	\$2,290,000	\$791,862	\$22,500	\$399,700	\$255,000		\$12,197,020	\$3,000,000		
FEDERAL DISASTER ASSISTANCE	\$4,070	\$3,309,210		\$291,877	\$38,043		\$20,680			\$5,990
<i>SUBTOTAL FEDERAL FUNDS - DISBURSING OFFICER DIVISION</i>	\$4,070	\$3,309,210		\$291,877	\$38,043		\$20,680			\$5,990
<i>FEDERAL FUNDS -ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION</i>										
COMBATING UNDERAGE DRINKING										
Operating Expenses	\$10,785	\$11,923	\$41,450	\$51,073	\$52,503	\$52,635	\$37,026	\$42,460	\$64,356	\$60,321
Conf Fees & Travel	636	909	1,275		2,127	1,571	7,100	2,579	4,272	192
Prof Fees & Services	189,157	297,054	293,603							
Grants/Aids				288,735	113,899	228,392	275,201	137,975	371,046	373,961
Total	\$200,578	\$309,886	\$336,329	\$339,808	\$168,528	\$282,598	\$319,327	\$183,013	\$439,674	\$434,474
<i>SUBTOTAL FEDERAL FUNDS - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION</i>	\$200,578	\$309,886	\$336,329	\$339,808	\$168,528	\$282,598	\$319,327	\$183,013	\$439,674	\$434,474
<i>TOTAL FEDERAL FUNDS</i>	\$10,434,791	\$13,097,334	\$9,504,262	\$8,590,548	\$7,792,729	\$10,091,201	\$9,523,012	\$19,116,475	\$19,733,109	\$19,016,296
<i>MISCELLANEOUS & REVOLVING FUNDS</i>										
<i>MISC. & REVOLVING FUNDS - MGMT. SERVICES DIVISION</i>										
CLAIMS		\$28,400								
QUICK COPY SERVICE CENTER										
Regular Salaries	\$101,151	\$106,957	\$109,067	\$111,918	\$96,160	\$61,096	\$64,916	\$72,224	\$63,880	\$75,912
Extra Help										2,438
Operating Expenses (M&O)	183,746	103,484	50,512	28,936	27,125	27,041	28,870	18,828	14,200	11,430

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	32,271	34,585	34,382	37,518	34,361	20,858	20,571	22,888	22,282	25,632
Conference Fees & Travel			110							
Refunds/Reimbursements				1,023						
Total	\$317,169	\$245,026	\$194,071	\$179,396	\$157,645	\$108,994	\$114,357	\$113,940	\$100,363	\$115,411
MARKETING & REDISTRIBUTION										
Regular Salaries	\$354,322	\$386,374	\$393,031	\$368,183	\$357,823	\$398,007	\$47,200	\$460,778	\$455,539	\$462,115
Extra Help	4,088		273	1,587	4,792	1,167	1,081	3,085	2,606	
Operating Expenses (M&O)	104,801	89,055	90,815	100,544	77,557	79,337	89,623	95,856	118,658	111,993
Personal Services Matching	115,468	121,419	121,920	132,173	125,607	144,228	19,553	101,885	164,445	170,871
Conference Fees & Travel	455	275	230	160	985	90	60	90	50	
Capital Outlay	17,575		36,418							
Data Processing	6,892	16,745								
Special Maintenance	88,032	301,828	18,902							
Total	\$691,631	\$915,695	\$661,588	\$602,648	\$566,764	\$622,829	\$157,517	\$661,694	\$741,297	\$744,979
SPECIAL MAINTENANCE										
Operating Expenses (M&O)					\$8,461				\$2,705	
Capital Outlay					4,860	\$317,777	\$5,708		3,610	
Professional Fees & Services						24,998			2,130	
Total					\$13,321	\$342,775	\$5,708		\$8,445	
PURCHASE CARD										
			\$15,648	\$47,227	\$99,205	\$769,786	\$849,409	\$1,347,137	\$1,998,488	\$8,901
SUBTOTAL MISC. & REVOLVING FUNDS -MGMT. SERVICES DIVISION										
	\$1,008,800	\$1,189,121	\$871,307	\$829,270	\$836,935	\$1,844,385	\$1,126,992	\$2,122,771	\$2,848,593	\$869,292
MISC. & REVOLVING FUNDS - DISBURSING OFFICER DIV.										
VARIOUS STATE AGENCIES										
Overtime Compensation		\$189,573	\$200,000	\$413,000	\$115,000	\$326,000	\$1,158,231	\$160,000	\$1,400,000	\$250,000
Personal Svcs. Matching Costs									1,821	
Personal Svcs. - Supplement/Pay Plan Adjustment		1,545,133	3,774,522	1,807,814	1,686,720	2,927,568	4,382,815	3,168,238	5,624,304	10,384,365
Refund to Expenditures				3,675	6,088	96,564	14,912	762	377,116	94,817
Stipends - Reg. Sal. & Pers. Svcs. Matching				93,609	96,988	5,887	65	400	14,070	300

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total		\$1,734,706	\$3,974,522	\$2,318,098	\$1,904,796	\$3,356,019	\$5,556,023	\$3,329,400	\$7,417,311	\$10,729,482
MOTOR VEHICLE ACQUISITION										
Purchase of Vehicles - Capitol Outlay	\$6,019,763	\$1,313,317	\$1,211,726	\$1,485,304	\$366	\$1,365,512	\$1,375,921	\$1,425,683	\$1,442,753	\$1,429,576
Purchase Vehicles-M & R Proceeds	497,332									
Purchase Vehicles - Refunds/Reimbursements					1,323,741	14,772	23,848	325		725
Total	\$6,517,094	\$1,313,317	\$1,211,726	\$1,485,304	\$1,324,107	\$1,380,284	\$1,399,769	\$1,426,008	\$1,442,753	\$1,430,301
DISASTER ASSISTANCE GRANTS	\$7,504,307	\$6,866,462	\$8,598,653	\$9,655,695	\$5,565,236	\$4,483,704	\$8,617,281	\$18,393,986	\$18,040,870	\$13,279,288
M&R PROCEEDS	\$263,445	\$421,544	\$223,209	\$207,405	\$185,565	\$206,572	\$194,382	\$201,887	\$259,130	\$253,099
CAREER RECOGNITION PAYMENTS				\$16,669	\$17,115	\$24,200	\$597,625			
LAKEVIEW SCHOOL DISTRICT	\$3,397,050									
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.	\$177,296									
INFORMATION NETWORK	\$48,000	\$66,260	\$53,642	\$87,833	\$88,059	\$64,541	\$6,102	\$58,500	\$144,769	\$105,900
MERIT ADJUSTMENT			\$314,434	\$19,740	\$61,528	\$361,152	\$762,075		\$4,828	\$2,312,320
JUVENILE DETENTION FACILITIES	\$339,868	\$387,277	\$378,695	\$400,000	\$384,994	\$400,000	\$400,000	\$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								
American Red Cross - Rapid Response Team			\$7,500						\$25,000	
American Red Cross - Summer Youth Program					\$15,000					
Area Agency on Aging of Northwest Arkansas	\$30,000									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Area Agency on Aging of Southwest Arkansas	\$30,000									
Arkansas Army National Guard		\$26,000			\$10,000					
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									
Arkansas Minority Business Development Roundtable			\$55,000							
Arkansas Nursing Workforce Center				\$25,000						
Arkansas Pork Producers Association	\$5,000									
Arkansas Press Association										\$2,000
Arkansas Rice Depot Food For Kids Program					\$15,000					
Ark. Rural Water Assoc. - Generators							\$50,000			
AR Single Parent Scholarship Fund		\$5,000		\$5,000				\$5,000		
Arkansas Soil and Water Conservation Commission	\$30,000									
Arkansas State Veteran's Cemetary - Birdeye							\$85,000			
Arkansas Task Force on Racial Profiling			\$25,000							
Arkansas Teachers of Tomorrow				\$5,000						
Arkansas Veteran's Home (2002 purch. of generator/ 2009 elevator repairs)								\$8,160		
Boone County Independent Living, Inc. - central Heat & Air system		\$4,930								
Cayce's Charities - food & clothing for low income and elderly in winter					\$1,000					
Central High 50th Anniversary Commission					\$50,000					
City of Altheimer - Fire Dept. Generator							\$8,000			
City of Blevins - Nest Fresh Well						\$7,531				

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
City of Haynes - Emergency Alternate Sewage Pump						\$10,000				
City of LR - Mexican Consulate Office					\$10,000					
City of Osceola (clean-up costs for medical waste disposal)	\$20,000									
Commemorative activities - release of the new Arkansas quarter		\$15,000								
Daisy Gatson Bates Holiday Committee	\$2,500									
Daisy Volunteer Fire Department - fire fighting equip. & facility improv.				\$7,000						
Delta Brigade (uniforms, stage show...)	\$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									
Dept. of Information Systems - outgoing Gov's transition costs					\$13,000					
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 Historical Society				\$6,300						
Geological Commission - disposal of hazardous laboratory chemicals					\$9,000					
Gov's Commission on Global Warming							\$50,000			
Gov's Office - attorney fees - additional funding		\$29,635								
Gov's Office - gubernatorial transition expenses					\$50,000					
Hospice Foundation of Arkansas- center funding					\$15,000					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Hot Springs Documentary Film Inst		\$5,000	\$5,000	\$15,000	\$10,000	\$20,000	\$20,000			
Independence Co. Sheriff's Office - new and replacement equipment					\$15,000					
Integrated Public Alert and Warning System										\$50,000
Jefferson County Minority Business Owners Association	\$20,000									
Johnson Regional Medical Center						\$25,000				
Just Communities of Central Arkansas						\$30,000				
King Biscuit Festival Security	\$7,500		\$7,500							
Kingston Community Center (Madison County)	\$5,000									
Kirby Volunteer Fire Department - fire fighting equip. & facility Improv.				\$7,000						
Langley Volunteer Fire Department - fire fighting equipment				\$7,000						
Little Rock Film Festival							\$7,500			
Livestock & Poultry Grants	\$8,000									
Lower Mississippi Delta Development Center - annual dues		\$10,000								
LP Gas Board Building - purchase & demolition		\$225,000								
MADD (Mother's Against Drunk Driving) Street Smarts Program		\$5,000								
Maumelle Arts Council				\$7,500						
Maysville Fire Department				\$5,000						
Morgan Nick Foundation	\$10,000		\$7,500	\$7,200	\$10,000					
Nat Guard Family Readiness Group			\$1,000							
Office of Information Technology - E-Grants Portal Project				\$207,541						
Phillips Co. Museum/Library - Roof									\$25,000	
Phillips Co. Self Help Fed Credit Union	\$5,000									
Play It Again Arkansas - repair of donated musical instruments			\$5,000	\$70,000	\$100,000					
Pocahontas - Studio of the Arts									\$7,500	
Reach Out and Read Program				\$5,000						
Reg Minority Supplier Dev Cncl				\$1,000						
SAU - Magnolia - technology infrastructure			\$101,747							
Saline County History & Heritage Society	\$1,500									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Secretay of State - Board of Apportionment									\$200,000	
Sevier County Museum		\$5,000								
Sonny Boy Blues Society - safety and security expenses					\$7,500					
South Pike County Public Facilities Board - imprv. county water supply					\$25,000					
Special Prosecuting Attorney for the 20th Judicial District of Arkansas			\$10,000							
State Education Director - relocation expenses		\$10,000								
State Police Reward Fund			\$30,000							
Texarkana Chamber of Commerce			\$25,000							
Tri-Bayou Water District	\$20,000									
Trial Court Administrative Assistants Fund										\$130,000
Union Co - Lawson Fire Dept - purchase of a fire truck			\$80,083							
Watershed Project - Overhead/Exp/Emergency assistance funds					\$2,500					
Worldfest 2002	\$1,000									
Total	\$498,011	\$499,905	\$500,000	\$500,000	\$775,000	\$314,031	\$235,500	\$70,160	\$257,500	\$182,000

SUBTOTAL MISC. & REVOLVING FUNDS - DISBURSING OFFICER DIV. **\$19,120,072 \$11,664,471 \$15,629,881 \$15,065,745 \$10,681,400 \$34,965,503 \$18,143,757 \$24,254,941 \$28,342,160 \$29,067,390**

MISC. & REVOLVING FUNDS - OFFICE OF CHILD SUPPORT ENFORCEMENT

OPERATIONS										
Regular Salaries	\$18,610,970	\$19,274,418	\$20,610,274	\$21,541,485	\$22,077,201	\$22,409,423	\$23,902,486	\$25,820,323	\$25,066,586	\$26,775,933
Extra Help	9,370	76,879	22,604	27,200	47,086	42,456	8,564	7,205		11,589
Operating Expenses (M&O)	11,462,346	10,673,809	12,079,581	12,184,536	12,972,123	12,535,958	13,448,727	13,432,547	12,717,337	13,268,924
Personal Services Matching	5,789,325	6,298,178	6,799,159	7,683,340	7,906,200	8,332,237	7,849,571	8,585,763	8,828,962	9,450,586
Conference Fees & Travel	19,790	6,899	16,723	5,446	14,343	18,017	15,136	1,668		6,175
Professional Fees & Services	1,498,364	850,384	420,004	297,246	255,211	199,078	197,579	252,414	244,656	241,155

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay	85,189	34,158	154,441	97,979	98,280	56,593	64,661	21,585	12,353	18,108
Data Processing & Equip. Expense	19,126,935	11,014,913	12,517,658	11,947,212	11,756,251	10,855,400	11,691,534	9,225,557	9,604,106	10,931,657
M&R Proceeds			3,001	13,810						
Supplemental Emergency Pos.					145,385					
Total	\$56,602,289	\$48,229,638	\$52,623,445	\$53,798,253	\$55,272,078	\$54,449,162	\$57,178,259	\$57,347,062	\$56,474,000	\$60,704,127
ARRA - 52								\$7,786,369	\$6,227,543	
CLAIMS			\$345,269				\$20,820			
SUBTOTAL MISC. & REVOLVING FUNDS - OFFICE OF CHILD SUPPORT ENFORCEMENT										
	\$56,602,289	\$48,229,638	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431	\$62,701,543	\$60,704,127
MISC. & REVOLVING FUNDS - REVENUE SERVICES DIV.										
CLAIMS	\$255,513	\$177,984	\$257,304		\$283,481		\$29,681		\$148,083	\$30,762
MISC. TAX & ATHLETIC EVENT GROSS RECEIPTS-TAX REFUNDS	\$27,736,470	\$27,121,622	\$25,280,323	\$34,130,971	\$34,552,076	\$42,114,564	\$72,452,326	\$101,221,896	\$90,196,686	\$78,156,762
SUBTOTAL MISC. & REVOLVING FUNDS - REVENUE SERVICES DIV.										
	\$27,991,983	\$27,299,606	\$25,537,627	\$34,130,971	\$34,835,557	\$42,114,564	\$72,482,007	\$101,221,896	\$90,344,769	\$78,187,523
TOTAL MISCELLANEOUS & REVOLVING FUNDS										
	\$104,723,144	\$88,382,837	\$95,007,528	\$103,824,240	\$101,625,971	\$133,373,614	\$148,951,835	\$192,733,040	\$184,237,065	\$168,828,332
TRUST FUNDS										
TRUST FUNDS - MGMT. SERVICES DIVISION										
BUDGET STABILIZATION TRUST - ACQUISITION & EXPENSES									\$2,901,534	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<i>SUBTOTAL TRUST FUNDS - MANAGEMENT SERVICES</i>										<i>\$2,901,534</i>
<i>TRUST FUNDS - DISBURSING OFFICER DIVISION</i>										
UNEMPLOYMENT COMPENSATION CLAIMS	\$6,694,375	\$5,786,608	\$5,541,604	\$5,671,717	\$5,545,628	\$6,004,243	\$6,425,739	\$8,839,067	\$8,194,196	\$8,977,579
NATURAL RESOURCES DAMAGES	\$331,340	\$593,000	\$99,260	\$105,100	\$55,580					
FIRE & POLICE PENSION FUNDS	\$1,559,584	\$4,012,502	\$3,709,278	\$4,102,371	\$5,162,809	\$3,591,558	\$3,851,521	\$3,621,397	\$4,285,653	\$4,868,293
DRUG ERADICATION			\$412,295		\$21,355	\$351	\$247,218		\$226,387	
ORGAN DONATION EDUCATION			\$13,088	\$12,563	\$14,893	\$16,996	\$19,830	\$20,851	\$22,910	\$24,541
BABY SHARON ACT					\$26,600	\$10,928	\$12,351	\$4,445	\$18,250	\$9,950
US OLYMPIC COMMITTEE						\$47,223	\$2,924	\$2,422	\$3,247	\$5,123
<i>SUBTOTAL TRUST FUNDS - DISBURSING OFFICER</i>	<i>\$8,585,299</i>	<i>\$10,392,110</i>	<i>\$9,775,524</i>	<i>\$9,891,751</i>	<i>\$10,826,864</i>	<i>\$9,671,299</i>	<i>\$10,559,583</i>	<i>\$12,488,183</i>	<i>\$12,750,643</i>	<i>\$13,885,486</i>
<i>TRUST FUNDS - REVENUE SERVICES DIVISION</i>										
INDIV. INCOME TAX REFUNDS	\$301,146,494	\$261,057,129	\$292,820,378	\$343,674,948	\$367,854,496	\$419,005,806	\$467,648,692	\$488,631,398	\$469,709,209	\$494,545,255
CORPORATE TAX REFUNDS	\$55,738,731	\$54,801,519	\$34,522,492	\$28,501,018	\$52,717,116	\$36,208,159	\$59,690,690	\$62,340,928	\$40,973,345	\$56,742,272
AGRICULTURE GASOLINE TAX REFUND CLAIM	\$14,169	\$9,119	\$7,061	\$12,025	\$12,930	\$9,069	\$10,896	\$11,112	\$12,111	\$24,169
INTERSTATE MOTOR FUEL TAX REFUND	\$6,901,576	\$10,690,852	\$10,362,581	\$10,690,309	\$11,916,083	\$10,830,033	\$8,224,244	\$4,369,586	\$798,877	\$568,545
CORPORATE INCOME TAX CLAIMS	\$188,612	\$1,445,053	\$121,960		\$2,057,451		\$84,546	\$447,056	\$115,270	\$60,528

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
INDIVIDUAL INCOME TAX CLAIMS	\$32,706	\$13,054	\$67,669		\$54,525		\$158,265	\$19,311	\$82,881	\$86,402
SUBTOTAL TRUST FUNDS - REVENUE SERVICES	\$364,022,288	\$328,016,726	\$337,902,141	\$382,878,299	\$434,612,601	\$466,053,066	\$535,817,334	\$555,819,391	\$511,691,693	\$552,027,171
TOTAL TRUST FUNDS	\$372,607,588	\$338,408,836	\$347,677,665	\$392,770,051	\$445,439,465	\$475,724,365	\$546,376,917	\$568,307,573	\$527,343,870	\$565,912,657
CASH FUNDS										
CASH FUNDS - MGMT. SERVICES DIVISION										
OPERATIONS										
Supplemental Emergency Salaries		\$16,635	\$166,773	\$61,066	\$109,000					
Regular Salaries		213,762	221,111	201,420	197,454	\$487,341	\$549,401	\$497,317	\$365,506	\$359,681
Personal Services Matching		65,421	113,325	79,286	98,622	140,622	144,877	158,618	139,379	141,291
Operating Expenses (M&O)	\$35,974	71,889	133,857	77,673	67,027	120,550	59,493	45,261	39,758	34,229
Conference Fees & Travel	1,570	276	3,538	22,489	38,469	56,539	16,054	9,221	4,075	5,809
Professional Fees & Service	7,500									314
Capital Outlay									12,000	
Refunds/Reimbursements	300		175	209			245,160	150,569	801,650	1,281
Total	\$45,344	\$367,983	\$638,780	\$442,144	\$510,572	\$805,052	\$1,014,985	\$860,986	\$1,362,368	\$542,606
STATEWIDE PAYROLL PAYING							\$331			
SUBTOTAL CASH FUNDS - MANAGEMENT SERVICES DIVISION	\$45,344	\$367,983	\$638,780	\$442,144	\$510,572	\$805,383	\$1,014,985	\$860,986	\$1,362,368	\$542,606
CASH FUNDS - DISBURSING OFFICER DIVISION										
VARIOUS EXPENSES										
Operating Expenses (M&O)	\$80	\$256	\$26,820		\$28,809				\$1,502	
Expenses					3,870					
Grants/Aid									91,419	
Refunds-Invementments -Fund Transfers										\$60,000
Total	\$80	\$256	\$26,820		\$32,679				\$92,921	\$60,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
VARIOUS CASH STATE AGENCIES										
Various Cash Fund Holding	\$20,878,958	\$19,822,079	\$14,474,975	\$33,040,613	\$48,003,880	\$24,932,044	\$98,202,632	\$189,077,351	\$55,753,090	\$47,268,645
Payplan Adjustment Cash	97,833	172,534	570,753	64,546	1,026,384	528,972	377,396	89,900	2,489,400	1,119,642
Total	\$20,976,791	\$19,994,613	\$15,045,728	\$33,105,159	\$49,030,264	\$25,461,016	\$98,580,028	\$189,167,251	\$58,242,490	\$48,388,287
HURRICANE KATRINA GRANTS/AID				\$53,182						
SUBTOTAL CASH FUNDS - DISBURSING OFFICER DIVISION										
	\$80	\$256	\$26,820	\$53,182	\$32,679				\$92,921	\$60,000
CASH FUNDS- ALCOHOLIC BEVERAGE CONTROL DIVISION										
OPERATING EXPENSES (M&O)	\$2,286	\$3,956	\$2,718	\$1,631	\$3,244	\$388		\$2,085	\$2,048	\$2,030
SUBTOTAL CASH FUNDS- ALCOHOLIC BEVERAGE CONTROL DIVISION										
	\$2,286	\$3,956	\$2,718	\$1,631	\$3,244	\$388		\$2,085	\$2,048	\$2,030
CASH FUNDS- RACING DIVISION										
LICENSE APPLICATIONS					\$18,866	\$8,754	\$21,867	\$42,716	\$32,678	\$63,533
SUBTOTAL CASH FUNDS- RACING DIVISION										
					\$18,866	\$8,754	\$21,867	\$42,716	\$32,678	\$63,533
TOTAL CASH FUNDS										
	\$47,709	\$372,195	\$668,317	\$496,957	\$565,360	\$814,525	\$1,036,852	\$905,787	\$1,490,015	\$668,168
TOTAL DEPT. OF FINANCE AND ADMINISTRATION										
	\$631,238,384	\$579,019,695	\$613,952,330	\$667,004,944	\$770,069,529	\$798,764,449	\$898,517,945	\$971,476,817	\$921,477,642	\$962,452,473
DEPARTMENT OF HEALTH										
GENERAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
HOME HEALTH CARE PROGRAM				SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$22,085,784	\$22,044,265	\$22,505,212							
Extra Help	34,676	48,950	49,437							
Operating Expenses (M&O)	6,087,393	5,405,649	4,782,036							
Personal Services Matching	5,934,928	7,084,666	7,212,523							
Conference Fees & Travel	15,948	15,528	15,712							
Professional Fees & Service	21,092,123	24,079,786	22,441,814							
Contingency			3,609,258							
Total	\$55,250,852	\$58,678,844	\$60,615,992							
OPERATIONS							SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$34,207,121	\$34,095,004	\$35,051,537	\$28,097,411	\$28,875,473					
Extra Help	198,339	226,820	186,048	209,172	207,932					
Operating Expenses (M&O)	7,091,958	7,977,636	7,150,201	5,851,293	6,555,409					
Personal Services Matching	9,029,532	9,889,387	9,992,112	8,633,834	8,603,991					
Extra Help		203,415								
Conference Fees & Travel	123,684	206,104	227,723	124,679	120,573					
Professional Fees & Service	763,014	482,033	402,826	793,355	583,781					
Capital Outlay	110,438	417,065	73,974	84,026	249,029					
M & R Proceeds		2,643								
Purchase of Services	2,907,765									
War Memorial Stadium Parking Fees		50,000	50,000	42,472	41,262					
Refunds & Reimbursements	15,634	8,167	12,632	3,815	2,423					
Overtime	23,566	1,402	5,253	9,706	13,588					
Debt Service	434,376	445,656	439,516	363,414	347,184					
Nursing Grid		554,873	2,578,003	2,733,822	3,081,162					
Total	\$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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$103,655	\$126,410	\$135,002							
Operating Expenses (M&O)	31,732	29,758	49,655							
Personal Services Matching	32,651	39,054	40,197							
Conference Fees & Travel	195	158	363							
Professional Fees & Service	18,170	17,220	7,980							
Total	\$186,403	\$212,600	\$233,197							
CLAIMS	\$71,479									
YOUTH VIOLENCE PREVENTION										
Regular Salaries	-\$112									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	-19									
Total	-\$131									
PHARMACY SERVICES AND DRUG CONTROL				SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$51,459	\$54,758	\$58,413							
Operating Expenses	6,926	1,010	7,812							
Personal Services Matching	12,530	19,088	18,283							
Total	\$70,915	\$74,856	\$84,508							
PUBLIC HEALTH-TRAUMA SYSTEM										
Regular Salaries								\$163,907	\$701,842	\$823,364
Extra Help										7,003
Personal Services Matching								112,068	223,314	264,793
Operating Expenses (M&O)								180,433	321,457	261,709
Travel and Conference Fees								14,068	18,294	22,702
Capital Outlay (M&O)								18,455	15,423	
Operating Expenses (M&O)									313,189	880,335
Professional Fees and Services								248,500	998,540	2,185,739
Grants/Aid								5,768,270	16,484,849	19,578,032
Capital Outlay (M&O)									5,898	27,938
Total								\$6,505,701	\$19,082,806	\$24,051,615
TOTAL GENERAL REVENUES	\$110,484,945	\$113,526,505	\$117,103,522	\$46,946,999	\$48,681,807			\$6,505,701	\$19,082,806	\$24,051,615
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.	SEE PAY ACT.
Regular Salaries	\$450,774	\$442,672	\$493,697	\$497,945	\$509,065					
Operating Expenses (M&O)	78,422	53,535	49,620	56,838	76,688					
Personal Services Matching	123,919	140,164	147,367	157,603	156,777					
Conference Fees & Travel	2,476	1,788	2,349	537	1,690					
Capital Outlay			28,610		82,530					
Professional Fees & Service	2,680			258						
Indirect Costs			70,655							
Refunds & Reimbursements	1,835	1,538	1,345	945						
Total	\$660,106	\$639,697	\$793,643	\$714,126	\$826,750					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MILK INSPECTION PROGRAM						SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$252,610	\$246,663	\$266,320	\$242,678	\$221,357					
Operating Expenses (M&O)	42,287	32,306	31,262	37,680	45,953					
Personal Services Matching	61,486	66,634	71,013	70,758	55,187					
Conference Fees & Travel	1,135	2,314	1,469	2,743	570					
Capital Outlay		4,344	28,921		21,162					
Indirect Costs			40,139							
Total	\$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.	SEE PAY ACT.	SEE PAY ACT.
Operating Expenses (M&O)	\$15,719	\$26,506	\$11,738	\$13,559	\$10,837					
Conference Fees & Travel	8,591	8,099	6,560	153	109					
Professional Fees & Service	4,500									
Indirect Costs			2,041							
Total	\$28,810	\$34,605	\$20,339	\$13,712	\$10,946					
HEAT/AIR CONDITIONING						SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$547,815	\$580,018	\$562,064	\$494,212	\$521,203					
Operating Expenses (M&O)	88,990	104,507	72,744	57,377	108,672					
Personal Services Matching	151,870	185,751	176,417	175,878	164,973					
Conference Fees & Travel	5,356	1,450	1,752	305	2,855					
Professional Fees & Services	3,241			1,159						
Capital Outlay			42,915		82,895					
Refunds/Reimbursements	788	310	1,700	710	1,105					
Indirect Costs			89,331							
Total	\$798,060	\$872,036	\$946,923	\$729,641	\$881,703					
ENVIRONMENTAL HEALTH SERVICES NUCLEAR PLANNING & RESPONSE										
Regular Salaries	\$336,233	\$328,638	\$311,238	\$353,116	\$339,046					
Operating Expenses (M&O)	205,561	221,287	215,238	201,096	305,254					
Personal Services Matching	94,771	102,949	99,694	113,510	110,887					
Grants	190,000	190,000	186,250	178,750	250,000	\$250,000	\$250,000	\$325,000	\$325,000	\$325,000
Conference Fees & Travel	4,197	8,990	6,469	4,763	1,505					
Professional Fees & Service	3,809	1,833	425							
Capital Outlay	2,780		18,893		16,700					
Indirect Costs			21,661							
Total	\$837,351	\$853,697	\$859,868	\$851,235	\$1,023,392	\$250,000	\$250,000	\$325,000	\$325,000	\$325,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$484	\$1,390
Conference Fees and Travel		4,669								
Capital Outlay (M&O)		8,340	5,655		2,770		81,617	20,000	24,898	185,467
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	\$25,382	\$186,857
MARINE SANITATION										
Regular Salaries		\$30,719	\$137,947	\$100,443	\$109,955	SEE PAY ACT.	SEE PAY ACT.	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	\$2,725,730	\$2,955,860	\$3,364,349	\$2,885,976	\$3,454,030	\$386,121	\$507,651	\$370,255	\$350,382	\$511,857
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$30,110,537	\$31,951,174	\$32,621,626	\$32,880,384	\$34,379,615	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Extra Help	541,779	433,597	366,115	564,758	463,414					
Operating Expenses (M&O)	17,792,113	25,435,283	22,148,747	23,447,219	29,408,374					
Personal Services Matching	8,906,109	9,704,532	10,151,033	11,048,389	11,033,592					
Grants	18,495,218	7,935,649	8,422,862	7,994,749	6,706,522					
Conference Fees & Travel	499,738	766,339	712,617	435,547	535,434					
Professional Fees & Service	4,845,748	4,512,502	3,991,684	6,264,563	3,776,847					
Capital Outlay	1,110,648	1,997,559	1,718,852	1,160,087	586,042					
Refunds/Reimbursements			3,374							
Overtime	12,376	33		18,139	278					
Total	\$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	SEE CASH FUNDS	SEE CASH FUNDS
Operating Expenses (M&O)					\$120					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Grants/Aids				\$59,543,329	60,649,852					
Total				\$59,543,329	\$60,649,972					
TOTAL FEDERAL FUNDS	\$82,314,266	\$82,736,668	\$80,136,910	\$143,357,164	\$147,540,090					
MISCELLANEOUS FUNDS										
RURAL HEALTH SERVICES										
Grants					\$291,417	\$236,534	\$187,350		\$139,468	\$23,792
Total					\$291,417	\$236,534	\$187,350		\$139,468	\$23,792
RURAL PHYSICIAN INCENTIVE										
Grants							\$100,000		\$40,000	\$40,000
EMERGENCY MEDICAL SERVICES AND TRAUMA										
Various Expenses	\$407,009	\$294,152			\$9,769	\$46,679	\$38,817	\$38,775	\$36,841	\$41,589
BREAST CANCER CONTROL										
						SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		\$404,692	\$279,279	\$288,789	\$290,216					
Operating Expenses (M&O)		78,443	31,923	1,662,029	2,051,996					
Personal Services Matching		132,305	96,758	92,637	84,563					
Conference Fees & Travel		3,672	2,680	2,311	6,687					
Professional Fees & Service		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		\$4,174,403	\$3,687,027	\$3,815,565	\$4,755,070					
HEALTH FACILITY SERVICES										
						SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$157,522	\$162,078	\$137,736	\$152,583	\$157,833					
Operating Expenses (M&O)	51,314	58,982	52,889	56,739	91,967					
Personal Services Matching	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	3,859				13,819					
Indirect Costs			17,920							
Total	\$257,785	\$278,685	\$253,105	\$304,891	\$316,583					
COMMUNITY ALCOHOL SAFETY										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$61,840									
Operating Expenses (M&O)	10,823									
Personal Services Matching	16,953									
Grants & Aids	1,296,778									
Conference Fees & Travel	2,534									
Total	\$1,388,928									
DRUG ABUSE PREVENTION & TREATMENT										
Grants/Aid	\$384,986									
TOTAL MISC. FUNDS	\$2,438,708	\$4,747,240	\$3,940,132	\$4,120,456	\$5,372,839	\$283,214	\$326,167	\$38,775	\$216,309	\$105,382
CASH FUNDS										
HOME HEALTH REFUNDS/REIM.		\$520,360	\$567,639	\$162,862						
BREAST CANCER OPER. EXP.		\$703	\$1,534	\$295	\$4,005	\$5,945				\$6,687
WIC FOOD INSTRUMENTS										
Negotiable Food Instruments	\$53,131,528	\$57,652,268	\$54,602,903	SEE FEDERAL	SEE FEDERAL	\$71,818,455	\$69,088,818	\$67,479,550	\$66,642,058	\$69,231,906
EYE & VISION CARE										
Operating Expenses			\$1,144	\$306	\$1,468	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
TOTAL CASH FUNDS	\$53,131,528	\$58,173,331	\$55,173,220	\$163,463	\$5,472	\$71,824,401	\$69,088,818	\$67,479,550	\$66,642,058	\$69,238,593
TRUST FUNDS										
HEALTH BUILDING COMMISSION/ HEALTH BUILDING & LOCAL HEALTH UNIT FACILITIES										
Grants	\$823,476	\$626,200	\$82,591	\$721,952	\$236,748	\$33,450	\$447,829	\$968,250	\$1,550,227	\$376,369
TOBACCO PREVENTION AND CESSATION PROGRAM										
Regular Salaries	\$1,115,962	\$1,246,702	\$1,351,567	\$1,100,578	\$1,492,035	\$1,405,946	\$1,560,402	\$1,721,872	\$1,673,532	\$1,465,258
Extra Help	29,468	26,260	15,465	7,140	27,561	20,336	14,583	11,744	21,812	35,367
Personal Services Matching	246,027	347,510	377,780	348,326	417,768	416,092	415,133	473,823	493,847	453,774
Operating Expenses (M&O)	2,178,098	857,247	214,662	204,089	401,558	227,704	251,573	206,858	134,096	235,004

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees and Travel	39,308	116,853	12,576	4,468	8,935	31,305	21,925	11,264	4,928	17,227
Professional Fees and Service	3,174,582	3,336,251	1,173,896	615,122	1,216,411	1,047,130	1,026,701	1,912,871	1,512,848	1,638,884
Claims					15,227					
Refunds-Investments-Fund Transfer	500,000						500,000			
Capital Outlay	63,090						14,775			
Grants/Aid	7,926,675	9,700,611								
CESSATION EXPENSES										
Operating Expenses			834,911	442,741	440,571	259,365	671,738	1,021,807	345,610	315,862
Conference Fees and Travel			46,448	25,829	31,358	17,867	32,367	36,574	7,234	8,517
Professional Fees & Service			2,292,090	3,286,291	3,954,954	3,802,624	3,983,899	3,649,608	2,456,853	2,712,356
Grants/Aid			6,818,113	3,350,472	3,516,938	2,827,451	4,252,170	5,343,143	4,690,999	4,214,044
Minority Initiative Grants				1,980,051	1,237,809	1,891,107				
Capital Outlay			10,416	9,373			26,114	205,023		
Total	\$15,273,209	\$15,631,434	\$13,147,924	\$11,374,480	\$12,761,125	\$11,946,928	\$12,771,378	\$14,594,585	\$11,341,757	\$11,096,293
STATEWIDE SERVICES - NUTRITION/PHYSICAL ACTIVITY										
Regular Salaries		\$45,522	\$198,337	\$129,261	\$169,892	\$181,475	\$214,890	\$268,077	\$275,857	\$297,214
Extra Help		14,650	9,971	6,548	8,293		1,690	5,287		
Personal Services Matching		8,642	46,584	45,568	60,833	58,730	66,560	81,923	89,806	99,670
Operating Expenses (M&O)	\$3,775	104,118	102,575	32,352	25,171	27,291	327,818	74,805	52,077	5,087
Conference Fees and Travel		6,874	1,914	2,161	522	717	2,410	938	2,663	
Professional Fees and Service		2,312								
Grants/Aid		360,897	367,086	134,096	289,534	183,029	162,966	233,855	201,208	126,574
Total	\$3,775	\$543,015	\$726,467	\$349,986	\$554,245	\$451,242	\$776,334	\$664,884	\$621,612	\$528,546
TOTAL TRUST FUNDS	\$16,100,459	\$16,800,649	\$13,956,982	\$12,446,418	\$13,552,118	\$12,431,620	\$13,995,541	\$16,227,720	\$13,513,596	\$12,001,209
PAYING ACCOUNT										
STATEWIDE SERVICES										
Regular Salaries						\$107,331,217	\$110,574,788	\$116,337,020	\$116,769,631	\$121,958,269
Extra Help						823,971	911,444	1,360,723	1,059,814	865,397
Personal Services Matching						34,126,085	32,954,252	35,701,206	37,136,699	40,300,191
Overtime						155,050	129,734	114,158	113,407	61,006
Supplemental Emergency Positions						194,134	330,688			
Operating Expenses (M&O)						51,131,075	54,687,687	54,955,565	58,989,477	53,268,666
Conference Fees and Travel						739,094	505,503	338,055	410,931	437,668
Professional Fees and Service						30,866,123	33,310,952	33,083,390	33,186,304	33,636,904
Capital Outlay						2,934,480	1,126,979	1,694,576	1,790,580	1,185,382

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Refunds/Reimbursements						2,037	4,253	5,935	6,739	5,951
Claims						29,907	24,308	11,830	83,147	
Total						\$228,333,172	\$234,560,587	\$243,602,457	\$249,546,729	\$251,719,433
CONSTRUCTION DEBT SERVICE						\$429,625	\$426,692			
FEDERAL HEALTH GRANTS						\$9,323,868	\$6,693,323	\$17,854,663	\$17,432,033	\$20,005,925
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	\$351,548	\$229,473
Extra Help									15,040	41,501
Personal Services Matching								23,187	100,957	105,832
Operating Expenses (M&O)								324,438	398,897	870,659
Travel and Conference Fees								2,580	19,764	23,631
Professional Fees and Services									316,508	309,904
Grants/Aid									3,067	89,197
Capital Outlay (M&O)								702,766	26,955	
Total								\$1,133,190	\$1,232,735	\$1,670,196
TOTAL PAYING ACCOUNT	\$7,068,044					\$238,086,664	\$241,680,602	\$262,590,310	\$268,211,497	\$273,395,555
OTHER REVENUES										
OPERATIONS										
Regular Salaries				\$4,980,287	\$6,115,034					
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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.	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.	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.	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					
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.	SEE PAY ACT.	SEE PAY ACT.

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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.	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.	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	SEE PAYING ACCOUNT	SEE PAYING ACCOUNT
SKILLED NURSING										
Regular Salaries				\$13,214,193	\$13,756,636					
Extra Help				3,750	17,179					
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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					
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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										
	\$274,263,680	\$278,940,253	\$273,675,115	\$287,601,503	\$304,922,296	\$323,012,020	\$325,770,227	\$353,212,311	\$368,016,648	\$379,304,209
HEALTH SERVICES AGENCY										
GENERAL REVENUES										
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL										
Regular Salaries	\$24,335	\$24,978	\$20,722	\$20,801	\$36,648	\$23,116	\$35,592	\$23,583	\$27,938	\$22,810
Personal Services Matching	7,735	7,877	7,365	8,049	11,172	9,416	11,626	6,843	7,948	6,234
Grants	22,091	10,500	10,683	3,606	4,348	4,348	4,348	4,348		
Professional Fees & Services	20,000	19,115								
Total	\$74,161	\$62,470	\$38,770	\$32,456	\$52,168	\$36,879	\$51,566	\$34,774	\$35,886	\$29,044
STATE OPERATIONS										
Regular Salaries	\$174,453	\$178,577	\$198,506	\$214,110	\$192,893	\$200,783	\$183,388	\$221,242	\$224,693	\$217,787
Operating Expenses (M&O)	46,406	37,593	60,460	46,013	56,308	42,942	52,263	46,503	39,049	38,172
Personal Services Matching	44,877	46,785	52,534	61,909	62,387	62,216	59,260	67,487	61,460	62,276
Conference Fees & Travel	2,281	3,076	995	2,609	2,602	3,404	1,345	3,492		
Professional Fees & Service	16,294	16,283	748	13,295	12,925	17,000	12,000	16,825	16,000	13,806
Total	\$284,311	\$282,314	\$313,243	\$337,936	\$327,116	\$326,345	\$308,256	\$355,548	\$341,203	\$332,040
TOTAL GENERAL REVENUES										
	\$358,472	\$344,784	\$352,013	\$370,392	\$379,284	\$363,224	\$359,822	\$390,322	\$377,089	\$361,084

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FEDERAL FUNDS										
HEALTH PLANNING & DEVELOPMENT										
AGENCY OPERATIONS										
Regular Salaries		\$131,111	\$159,080	\$172,951	\$149,791	\$173,832	\$166,757	\$172,419	\$186,767	\$196,647
Operating Expenses (M&O)		246,011	240,238	204,683	186,449	209,765	231,069	246,074	210,150	104,347
Personal Services Matching		35,319	41,817	46,082	49,115	60,811	59,411	58,745	63,881	71,485
Conference Fees & Travel		9,384	6,127	9,123	9,612	6,559	8,312	9,696	3,218	10,031
Professional Fees & Service		21,658	16,178	21,033	41,678	41,592	29,981	11,986	28,800	
Grants/Aid		487,600	375,667	470,370	363,208	331,152	509,665	414,306	436,989	69,335
Total		\$931,083	\$839,107	\$924,242	\$799,853	\$823,711	\$1,005,194	\$913,226	\$929,805	\$451,846
DEVELOPMENTAL DISABILITIES										
PLANNING COUNCIL										
Regular Salaries	\$117,271									
Operating Expenses (M&O)	214,921									
Personal Services Matching	34,156									
Conference Fees & Travel	5,805									
Professional Fees & Service	56,332									
Grants/Aid	227,690									
Total	\$656,175									
TOTAL FEDERAL FUNDS	\$656,175	\$931,083	\$839,107	\$924,242	\$799,853	\$823,711	\$1,005,194	\$913,226	\$929,805	\$451,846
TOTAL HEALTH SERVICES										
AGENCY	\$1,014,647	\$1,275,867	\$1,191,120	\$1,294,634	\$1,179,137	\$1,186,936	\$1,365,016	\$1,303,548	\$1,306,893	\$812,929
DEPARTMENT OF HIGHER EDUCATION										
GENERAL REVENUES										
STATE STUDENT INCENTIVE GRANT	\$2,462,286	\$1,724,313	\$2,981,718	\$3,503,656	\$3,611,026	\$3,616,278	\$3,630,000	\$4,122,437	\$878,464	
OPERATIONS										
Regular Salaries	\$1,598,265	\$1,707,772	\$1,837,468	\$1,874,240	\$2,036,333	\$2,167,576	\$2,216,957	\$2,281,041	\$2,186,424	\$2,110,419
Extra Help	7,478	18,543	22,814	11,811	11,407	13,328	10,855	4,562	8,213	2,902
Operating Expenses (M&O)	452,424	473,431	467,684	519,711	456,642	511,830	506,306	430,977	481,418	689,643

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Personal Services Matching	371,438	408,861	453,305	489,804	523,760	571,835	562,180	590,375	587,455	587,708	
Conference Fees & Travel	24,395	30,766	26,312	29,854	12,754	28,289	29,874	17,493	18,782	20,092	
Professional Fees & Service	4,000	5,951	634	3,750	11,095	13,195	9,650	2,445	10,774	4,500	
Capital Outlay	12,863	12,770		12,347	11,979	30,509	14,628	23,200	20,215		
M & R Proceeds		457	334			1,380			1,500		
Accreditation/Evaluation	25,000										
Grants/Aid						30,905	19,378				
National Science Foundation			94,866								
Y.O.U. Grants/Aids	85,000	85,000	61,939	58,274	48,966	1,500	500				
Total	\$2,580,863	\$2,743,552	\$2,965,355	\$2,999,792	\$3,112,936	\$3,370,347	\$3,370,328	\$3,350,093	\$3,314,781	\$3,415,264	
ACADEMIC CHALLENGE SCHOLARSHIP PROGRAM											
Operating Expenses		\$101,366	\$221,740	\$221,526	\$262,767	\$290,235	\$323,529	\$214,601	\$327,950	\$253,543	
Conference Fees & Travel					510	1,201	782	548	102	1,789	
Professional Fees & Services		34,595	31,955	211,060	59,691	144,952	176,272	1,727			
Capital Outlay			26,126	9,383							
Scholarships	\$26,255,915	17,879,642	13,693,669	17,381,180	18,281,703	19,024,063	20,763,921	21,911,073	20,000,000	20,004,125	
Total	\$26,255,915	\$18,015,603	\$13,973,490	\$17,823,148	\$18,604,671	\$19,460,451	\$21,264,504	\$22,127,949	\$20,328,052	\$20,259,457	
SCHOLARSHIPS TO DEPENDENTS		\$14,884									
SREB INSTITUTE		\$140,500									
MIA/KIA TUITION WAIVERS			\$11,014	\$74,047	\$143,793	\$196,875	\$276,363	\$351,063	\$225,350	\$160,382	
MATH/SCIENCE TEACHER LOAN AWARDS		\$80,000	\$75,000								
GEO CRITICAL NEEDS MINORITY (funds and appropriation transferred to UAPB)		\$73,500	\$49,928								
TEACHER OPPORTUNITY PROG/RETRAINING (TOP)		\$181,744	\$155,113	\$170,611	\$258,198	\$574,301	\$1,280,295	\$1,100,924	\$1,014,157	\$1,067,087	\$1,044,246
GOVERNOR'S SCHOLARS AWARDS		\$10,202,713	\$7,047,633	\$7,089,323	\$7,480,950	\$8,189,548	\$9,313,691	\$9,971,759	\$10,745,885	\$10,933,196	\$11,790,966
SECOND EFFORT SCHOLARSHIPS		\$12,500	\$14,541	\$18,958	\$19,250	\$12,792	\$10,625	\$13,958	\$14,960	\$11,250	\$9,375

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SREB MINORITY DOCTORAL SCHOLARS	\$200,000	\$200,000	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
WORKFORCE IMPROVEMENT GRANTS			\$500,000	\$65,771	\$19,541	\$80,609	\$32,176	\$5,980	\$3,208,952	\$3,461,625
TARGETED TEACHER DEV			\$1,089,133	\$1,996,261						
JR/SR MINORITY SCHOLARSHIPS	\$313,071	\$220,261	\$259,556	\$252,289	\$241,307	\$216,868	\$268,793	\$174,544	\$50,000	
MINORITY MASTERS PROGRAM	\$120,000	\$175,000	\$118,750	\$146,250	\$101,250	\$132,500	\$427,500	\$220,864	\$35,000	
DEPENDENTS OF LAW ENFORCEMENT & FIREMEN-SCHOLARSHIPS	\$96,069	\$105,844	\$139,347	\$164,990	\$157,864	\$147,754	\$146,927	\$174,574	\$198,666	\$258,104
DENTAL AID GRANTS/LOANS	\$1,166,725	\$1,335,545	\$1,531,000	\$1,687,333	\$1,819,250	\$1,827,002	\$1,820,000	\$2,652,568	\$2,736,363	\$2,922,570
OPTOMETRY AID GRANTS/LOANS	\$283,200	\$274,050	\$275,600	\$316,400	\$329,400	\$340,600	\$353,700	\$470,300	\$451,400	\$461,800
VETERINARY AID	\$598,436	\$652,821	\$747,261	\$834,335	\$903,661	\$912,800	\$984,461	\$1,039,287	\$1,022,420	\$1,044,638
CHIROPRACTIC AID	\$186,663	\$198,316	\$208,338	\$198,336	\$168,257	\$115,007	\$109,993	\$130,007	\$191,665	\$185,010
OSTEOPATHY AID	\$81,375	\$99,875	\$123,850	\$122,700	\$128,800	\$135,500	\$159,800	\$158,000	\$153,000	\$87,200
PODIATRY AID	\$47,500	\$48,600	\$41,000	\$35,700	\$30,800	\$28,900	\$8,900	\$18,400	\$18,400	\$34,400
NATL GUARD TUITION ASST.	\$499,549	\$295,760	\$466,925	\$455,657	\$500,000	\$480,610	\$500,000	\$1,499,999	\$1,500,000	\$1,460,863
STATE TEACHER ASSISTANCE RESOURCE (STAR) PROGRAM (EMERG. SEC. EDUC. LOANS)				\$80,900	\$2,445,323	\$3,028,890	\$2,775,794	\$969,000	\$328,500	
STUDENT UNDERGRADUATE RESEARCH FELLOWSHIP (SURF) PROGRAM				\$150,217	\$149,410	\$153,301	\$150,649	\$307,771	\$299,755	\$145,625
ELEMENTARY SCIENCE SPECIALIST					\$568,863					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
HIGHER ED OPPORTUNITIES GRANTS						\$1,112,115	\$1,519,958	\$5,640,718	\$8,714,234	\$5,552,672
WASHINGTON CTR SCHOLARSHIPS						\$52,000	\$102,000	\$118,000	\$90,000	
WEB BASED APPLICATIONS							\$81,600	\$318,441	\$433,648	\$514,189
SINGLE PARENT SCHOLARSHIP PROGRAM								\$175,000	\$175,000	\$175,000
SCHOLARSHIP ADMINISTRATION										
Regular Salaries								\$132,848	\$300,004	\$218,429
Extra Help										10,347
Personal Services Matching								31,070	84,933	72,190
Operating Expenses (M&O)								52,931	303,049	116,443
Professional Fees & Services										178,700
Total								\$216,849	\$687,986	\$596,109
STATE TEACHER EDUCATION PROGRAM								\$1,474,551	\$1,520,208	\$1,430,383
SCHOLARSHIP SHORTFALL RESERVE TRUST ACCOUNT									\$20,000,000	
TOTAL GENERAL REVENUES	\$45,582,609	\$33,446,638	\$32,911,228	\$38,666,180	\$42,012,793	\$46,213,018	\$49,270,087	\$57,691,397	\$78,773,377	\$55,209,878
FEDERAL FUNDS										
TECHNICAL ED. - OPERATIONS										
Regular Salaries	\$126,646	\$130,979	\$134,198	\$117,356	\$135,431	\$149,180	\$152,422	\$190,077	\$213,904	\$153,675
Operating Expenses	74,600	3,703	46,958	38,855	36,933	36,179	53,132	81,819	92,645	59,488
Personal Services Matching	28,281	29,585	30,098	30,163	33,424	36,757	36,163	49,989	56,204	46,666
Conference Fees & Travel	11,565	10,331	10,156	14,755	4,445	5,595	11,132	10,496	7,192	47,384
Professional Fees & Services	7,120	3,200	14,226		20,629	63,894	98,475	70,821	58,572	74,500
Technical Education Grants	8,600	52,201								
Total	\$256,812	\$229,999	\$235,636	\$201,128	\$230,862	\$291,605	\$351,324	\$403,202	\$428,517	\$381,713
TANF										
Regular Salaries			\$26,464	\$304,175	\$354,377	\$307,302	\$326,256	\$384,688	\$361,632	\$361,150
Extra Help				2,500	3,198	7,006	13,525	148	9,482	574
Operating Expenses (M&O)			26,988	70,650	114,942	107,422	114,429	146,969	109,858	99,240

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching			4,628	79,039	92,411	83,180	84,410	101,786	101,043	102,879
Conference Fees & Travel				11,486	1,216	18,565	7,905	29,785	4,381	21,556
Professional Fees and Services				9,386	17,801	20,117	40,860	149,508	16,400	25,800
Grants/Aid			80,118	3,749,609	6,966,793	10,930,423	10,824,164	11,554,311	11,026,286	13,638,525
Capital Outlay							6,422	12,793		
Total			\$138,198	\$4,226,844	\$7,550,738	\$11,474,015	\$11,417,971	\$12,379,988	\$11,629,082	\$14,249,724
STATE STUDENT INCENTIVE GRANTS (PAYING ACCT)										
	\$423,640	\$420,884	\$204,696	\$190,229	\$189,919	\$185,000	\$171,443	\$411,851		
DWIGHT D. EISENHOWER GRANTS										
Operating Expenses (M&O)	\$17,991	\$10,500								
Capital Outlay		838								
Conference Fees & Travel	2,148									
Professional Fees & Service	1,100									
Dwight D. Eisenhower Grants	177,301	237,696								
Total	\$198,540	\$249,034								
TEACHER QUALITY PROGRAMS										
Operating Expenses	\$2,569	\$2,901	\$2,514	\$4,190	\$6,542	\$2,773	\$6,765	\$2,588	\$3,073	\$845
Travel & Conference Fees		4,366	3,668	2,652	709	166	1,823	700	2,198	2,058
Professional Fees and Services	1,134	2,400	2,700	2,100	4,275	2,700	2,790	3,600	2,240	
Teacher Quality Grants/Aid	323,414	292,090	415,830	1,050,758	659,436	888,639	713,381	671,158	738,635	792,479
Total	\$327,116	\$301,758	\$424,712	\$1,059,701	\$670,962	\$894,278	\$724,759	\$678,046	\$746,146	\$795,382
TEACHER QUALITY ENHANCEMENT										
Regular Salaries	\$84,124	\$14,044								
Operating Expenses (M&O)	35,337	31,710	\$214							
Personal Services Matching	20,372	2,837								
Teacher Quality Enhance Grants/Aids	239,652	485,530								
Conference Fees & Travel	16,028	5,097								
Professional Fees & Service	45,145	5,000								
Total	\$440,658	\$544,217	\$214							
YOUTH OPPORTUNITY UNLIMITED PROGRAM										
Y.O.U. Grants	\$484,480	\$233,400								
Total	\$484,480	\$233,400								
COLLEGE ACCESS CHALLENGE GRANT										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses							\$248,961	\$326,818	\$105,824	\$591,553
Conference Fees & Travel							1,024	2,949	5,191	154
Professional Fees & Service							249,650	275,000	541,479	641,163
Capital Outlay								8,591		
Total							\$499,635	\$613,358	\$652,494	\$1,232,870
ARRA EDUCATIONAL GRANTS								\$12,899,987	\$14,300,052	\$80,498
ARRA GOVERNMENT SERVICES PROJECTS								\$4,404,193	\$27,453,133	\$9,586,267
TOTAL FEDERAL FUNDS	\$2,131,245	\$1,979,292	\$1,003,457	\$5,677,902	\$8,642,481	\$12,844,898	\$13,165,132	\$31,790,625	\$55,209,424	\$26,326,454
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)					\$45,555	\$64,715	\$140,112	\$47,992	\$68,711	\$155,086
Scholarships							3,000	1,000	5,000	3,000
Professional Fees & Service					4,500		122,418	124,994	57,188	66,385
Conference Fees & Travel							8,390	10,364	17,346	14,192
Total					\$50,055	\$64,715	\$273,920	\$184,350	\$148,245	\$238,663
COMPLETE COLLEGE AMERICA GRANT										\$280,998
TOTAL CASH FUNDS					\$50,055	\$64,715	\$273,920	\$184,350	\$148,245	\$519,661
TRUST FUNDS										
MAINTENANCE OF VARIOUS BUILDINGS		\$1,585,626		\$1,299,986		\$645,826				
HIGHER EDUCATION RESEARCH DEVELOPMENT					\$1,055,554	\$1,000,000	\$2,048,172	\$1,000,000	\$2,000,000	\$2,000,000
COLLEGE SAVINGS BOND PROGRAM										
Debt Service								\$259,338		
Total								\$259,338		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL TRUST FUNDS		\$1,585,626		\$1,299,986	\$1,055,554	\$1,645,826	\$2,048,172	\$1,259,338	\$2,000,000	\$2,000,000
TOTAL DEPARTMENT OF HIGHER EDUCATION	\$47,713,854	\$37,011,557	\$33,914,685	\$45,644,068	\$51,760,883	\$60,768,457	\$64,757,311	\$90,925,710	\$136,131,046	\$84,055,993
DEPARTMENT OF HUMAN SERVICES - ADMINISTRATIVE SERVICES DIVISION										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$9,949,424	\$9,500,239	\$9,586,950	\$9,910,157	\$10,367,173	\$10,859,524	\$11,335,164	\$14,431,914	\$12,683,372	\$11,943,458
Extra Help	11,922	24,462	55,790	26,701	64,413	3,947	60,453	106,310	23,516	7,840
Overtime	422		315	8,655	6,045	83				481
Operating Expenses (M&O)	3,628,004	3,003,818	4,125,750	4,339,235	4,543,380	4,531,309	7,609,888	14,966,186	14,650,249	7,763,208
Personal Services Matching	2,933,421	2,892,550	2,861,580	3,146,484	3,218,201	3,585,211	3,422,881	4,864,328	4,215,989	3,794,525
Conference Fees & Travel	26,173	15,662	33,980	15,132	14,978	28,711	19,813	21,694	26,583	19,671
Professional Fees & Service	8,848,536	9,721,595	8,550,598	8,326,602	8,523,599	8,464,617	9,054,450	13,585,549	28,837,466	13,161,780
Capital Outlay	451,744	1,783	217,036	596,197	262,304	224,148	761,322	4,051,359	1,196,868	582,181
Grants In Aid							28,752	3,597,209	2,962,719	281,194
Claims/Non-Vouchered Expenditures		24,755		20,380	8,999	11,982	876,018	-332,944	376,863	
Total	\$25,849,646	\$25,184,864	\$25,431,999	\$26,389,544	\$27,009,092	\$27,709,532	\$33,168,741	\$55,291,605	\$64,973,625	\$37,554,338
STATE FUNDS	\$10,454,338	\$10,496,176	\$8,873,350	\$9,054,662	\$9,681,126	\$10,852,407	\$11,019,497	\$10,554,225	\$11,079,701	\$11,158,735
FEDERAL FUNDS	13,265,864	14,592,863	16,369,004	17,130,888	16,354,359	15,192,190	11,514,037	11,170,551	11,786,210	12,009,045
OTHER FUNDS	2,129,444	95,825	189,645	203,994	973,607	1,664,935	6,567,240	6,300,450	5,764,537	6,275,231
ARRA FUNDS							4,067,967	27,266,379	36,343,177	8,111,327
Total	\$25,849,646	\$25,184,864	\$25,431,999	\$26,389,544	\$27,009,092	\$27,709,532	\$33,168,741	\$55,291,605	\$64,973,625	\$37,554,338
ADMIN. - SOCIAL SERVICES BLOCK & VARIOUS GRANTS	\$2,998,952	\$525,481	\$467,982	\$43,627	\$23,140	\$100,257		\$3,985		
STATE FUNDS										
FEDERAL FUNDS	\$2,542,797	\$465,070	\$464,461	\$31,985	\$23,140	\$100,257		\$3,985		
OTHER FUNDS	456,155	60,411	3,521	11,642						
Total	\$2,998,952	\$525,481	\$467,982	\$43,627	\$23,140	\$100,257		\$3,985		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL STATE/FEDERAL/OTHER	\$28,848,598	\$25,710,345	\$25,899,981	\$26,433,171	\$27,032,232	\$27,809,789	\$33,168,741	\$55,295,590	\$64,973,625	\$37,554,338
FEDERAL FUNDS										
CLAIMS		\$50,774								
TOTAL FEDERAL FUNDS		\$50,774								
MISCELLANEOUS FUNDS										
CONSOLIDATED COST INVENTORY	\$549,014	\$548,866	\$463,450	\$561,152	\$815,885	\$737,460	\$646,712	\$669,495	\$653,850	\$646,289
VARIOUS BUILDING CONSTRUCTION	\$10,538									
TOTAL MISC. FUNDS	\$559,552	\$548,866	\$463,450	\$561,152	\$815,885	\$737,460	\$646,712	\$669,495	\$653,850	\$646,289
TOTAL DHS - ADMINISTRATIVE SERVICES	\$29,408,150	\$26,309,985	\$26,363,431	\$26,994,324	\$27,848,117	\$28,547,249	\$33,815,453	\$55,965,085	\$65,627,475	\$38,200,627
DEPARTMENT OF HUMAN SERVICES - DIRECTOR'S OFFICE										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$411,508	\$477,296	\$545,323	\$555,056	\$547,949	\$913,329	\$906,553	\$728,521	\$783,455	\$616,146
Extra Help								11,409	39,507	36,824
Operating Expenses (M&O)	136,378	112,670	123,989	121,997	144,773	128,070	120,432	112,360	115,441	105,668
Personal Services Matching	83,900	100,856	119,968	128,930	125,328	230,393	213,136	168,729	197,784	160,771
Conference Fees & Travel	6,403	8,400	7,460	7,776	5,784	5,284	2,454	2,284	2,803	2,813
Professional Fees & Service	1,575			76	15	600	32			200
Claims/Non-Vouchered Expend.	32,518				355	630	8,989	610		
Total	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422
STATE FUNDS	\$136,437	\$127,977	\$127,977	\$268,602	\$260,813	\$306,172	\$303,516	\$345,714	\$363,155	\$377,231
FEDERAL FUNDS	345,620	378,132	546,921	464,985	219,395	497,716	370,980	306,410	348,012	278,711

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OTHER FUNDS	190,225	193,113	121,842	80,248	343,997	474,418	577,100	371,789	427,823	266,480
Total	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422
TOTAL STATE/FEDERAL/OTHER	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422
TOTAL DHS - DIRECTOR'S OFFICE	\$672,282	\$699,222	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422
DEPARTMENT OF HUMAN SERVICES - OFFICE OF CHIEF COUNSEL										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$4,897,019	\$4,991,174	\$5,222,298	\$5,614,386	\$5,876,374	\$6,308,897	\$6,826,788	\$7,459,461	\$7,258,235	\$7,773,341
Extra Help	20,632	20,829	19,367	22,013	22,037	17,397	16,450		907	7,483
Operating Expenses (M&O)	862,224	875,120	884,419	861,368	930,349	979,836	950,007	913,050	980,561	995,133
Personal Services Matching	1,320,085	1,437,611	1,493,238	1,703,810	1,754,740	1,946,672	1,965,905	2,202,216	2,252,177	2,454,405
Conference Fees & Travel	14,876	13,883	15,184	13,163	15,733	9,979	21,163	14,246	17,700	21,481
Professional Fees & Service	675			15	608	23		141	810	315
Capital Outlay							27,262		14,546	
Claims/Non-Vouchered Expenditures					3,865	59,660	64,405	5,168	360	
Total	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158
STATE FUNDS	\$2,485,590	\$2,481,874	\$3,006,006	\$2,713,660	\$3,077,066	\$3,682,220	\$3,647,288	\$3,511,951	\$3,785,749	\$3,941,726
FEDERAL FUNDS	3,880,119	3,985,474	4,402,223	5,050,840	4,841,010	4,591,634	4,122,530	4,576,566	5,183,670	5,466,066
OTHER FUNDS	749,802	871,269	226,277	450,255	685,630	1,048,610	2,102,162	2,505,765	1,555,877	1,844,366
Total	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158
TOTAL STATE/FEDERAL/OTHER	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158
TOTAL DHS - OFFICE OF CHIEF COUNSEL	\$7,115,511	\$7,338,617	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DEPARTMENT OF HUMAN SERVICES - COUNTY OPERATIONS										
STATE/FEDERAL/OTHER OPERATIONS										
Regular Salaries	\$49,049,185	\$49,666,693	\$51,103,489	\$51,279,322	\$51,413,664	\$53,805,227	\$55,157,171	\$60,013,525	\$60,737,907	\$63,440,735
Extra Help	108,161	149,776	226,202	196,559	258,272	223,939	195,498	220,835	185,952	303,112
Overtime	9,476			125,864	133,780	170	145	689	1,154	240
Operating Expenses (M&O)	23,251,029	22,194,947	21,556,392	21,379,523	21,752,150	21,480,691	22,503,954	24,776,022	23,937,443	25,096,012
Personal Services Matching	14,516,929	15,120,444	15,299,039	16,444,974	16,182,117	17,440,137	16,988,444	19,318,245	20,105,327	21,840,347
Conference Fees & Travel	145,864	111,982	104,298	81,742	99,103	74,904	96,150	82,094	116,463	125,512
Professional Fees & Service	7,087,304	9,752,595	8,046,022	8,141,137	8,713,161	7,913,920	8,448,411	8,460,649	8,716,825	9,240,737
Capital Outlay	537,227		589,683	24,568		115,075	258,912	244,138	120,111	1,920,757
Data Processing	56,292									
Claims/Non-Vouchered/45 Day Rule		25,329			82,264	290,167	785,847	268,674	560,327	
Total	\$94,761,467	\$97,021,766	\$96,925,125	\$97,673,689	\$98,634,511	\$101,344,230	\$104,434,532	\$113,384,871	\$114,481,509	\$121,967,452
STATE FUNDS	\$38,502,230	\$39,291,910	\$36,461,941	\$40,551,619	\$41,280,053	\$42,198,043	\$42,873,881	\$44,378,025	\$46,574,146	\$46,895,622
FEDERAL FUNDS	49,617,681	50,891,587	56,976,975	53,663,965	52,887,328	53,485,302	53,770,970	53,739,358	63,172,348	64,898,668
OTHER FUNDS	6,641,555	6,838,269	3,486,209	3,458,104	4,467,130	5,660,885	6,995,300	12,576,964	2,926,601	8,721,900
ARRA FUNDS							794,381	2,690,524	1,808,414	1,451,262
Total	\$94,761,467	\$97,021,766	\$96,925,125	\$97,673,689	\$98,634,511	\$101,344,230	\$104,434,532	\$113,384,871	\$114,481,509	\$121,967,452
COMMUNITY SERVICES BLOCK GRANT										
	\$8,734,903	\$8,849,810	\$8,383,268	\$8,530,254	\$7,991,317	\$8,968,581	\$8,400,080	\$16,639,328	\$14,652,927	\$9,149,335
TEA EMPLOYMENT SERVICES										
	\$9,789,646	\$9,438,325	\$9,280,677	\$9,746,811	\$3,101,712	\$2,384,148	\$2,302,956	\$2,636,265	\$2,078,044	\$2,197,722
TEA CASH ASSISTANCE										
	\$22,838,609	\$19,040,080	\$17,785,576	\$15,686,082	\$15,844,491	\$15,915,801	\$16,312,004	\$16,314,616	\$15,913,769	\$14,837,665
FOOD STAMPS EMPLOYMENT & TRAINING										
	\$10,000	\$105,000	\$140,000	\$114,105	\$89,169	\$84,898	\$101,630	\$166,196	\$161,490	\$194,927
STATE FUNDS	\$9,300,489	\$10,249,222	\$10,225,471	\$3,661,989	\$3,798,089	\$2,157,639	\$1,054,254	\$1,099,212	\$812,684	\$100,902
FEDERAL FUNDS	30,888,371	27,178,825	25,353,984	30,415,263	23,196,001	25,079,796	25,992,596	26,661,871	25,889,628	25,444,827
OTHER FUNDS	1,184,298	5,168	10,067		32,599	115,993	69,820	547,056	76,690	833,920
ARRA FUNDS								7,448,266	6,027,228	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$41,373,158	\$37,433,215	\$35,589,522	\$34,077,251	\$27,026,689	\$27,353,428	\$27,116,670	\$35,756,405	\$32,806,230	\$26,379,649
TOTAL STATE/FEDERAL/OTHER	\$136,134,625	\$134,454,981	\$132,514,646	\$131,750,940	\$125,661,199	\$128,697,658	\$131,551,202	\$149,141,276	\$147,287,739	\$148,347,101
GENERAL REVENUE										
HUNGER COALITION GRANTS								\$956,400	\$995,113	\$995,113
TOTAL GENERAL REVENUE								\$956,400	\$995,113	\$995,113
FEDERAL FUNDS										
EMERGENCY FOOD PROGRAM	\$646,929	\$458,520	\$479,736	\$496,468	\$608,934	\$481,062	\$663,066	\$597,163	\$621,466	\$671,261
EMERGENCY FOOD PROGRAM - ARRA								\$218,329	\$279,801	
HOMELESS ASSISTANCE PROGRAM	\$1,063,486	\$1,029,455	\$1,033,482	\$1,123,567	\$1,057,624	\$1,095,462	\$1,154,061	\$1,151,143	\$1,109,706	\$1,192,282
HOMELESS ASSISTANCE PROGRAM - ARRA								\$2,873,549	\$5,855,698	\$1,461,183
LOW INCOME ENERGY ASSISTANCE	\$10,552,000	\$9,498,788	\$11,050,000	\$14,995,627	\$14,906,267	\$14,987,490	\$21,022,784	\$34,106,635	\$28,000,700	\$31,905,429
SHELTER PLUS CARE PROGRAM	\$721,091	\$1,084,964	\$1,179,282	\$1,128,957	\$1,303,023	\$1,475,736	\$1,584,013	\$1,562,522	\$1,702,930	\$1,783,751
VIETNAMESE REFUGEE ASSISTANCE	\$31,593		\$5,038	\$81		\$162	\$4,536	\$5,589	\$2,106	\$1,296
INDIVIDUAL DEVELOPMENT	\$348,846	\$294,835	\$364,223	\$402,762						
WEATHERIZATION PROGRAM	\$3,213,610	\$3,384,800	\$3,331,566	\$3,664,009	\$4,909,692	\$3,982,906	\$4,860,003	\$6,639,037	\$4,893,045	\$4,908,250
WEATHERIZATION PROGRAM - ARRA							\$380,813	\$12,233,729	\$15,013,342	\$12,813,062
MEDICAID EXPANSION	\$471,394	\$747,990	\$739,004	\$799,858	\$837,325	\$833,136	\$834,781	\$946,080	\$1,146,287	\$1,660,255
TOTAL FEDERAL FUNDS	\$17,048,949	\$16,499,352	\$18,182,331	\$22,611,329	\$23,622,866	\$22,855,954	\$30,504,057	\$60,333,776	\$58,625,081	\$56,396,769
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
COMMODITY DISTRIBUTION		\$2,840	\$74,880	\$8,010	\$5,741	\$49,709	\$3,196	\$31,034	\$122,120	\$31,773
TOTAL CASH FUNDS		\$2,840	\$74,880	\$8,010	\$5,741	\$49,709	\$3,196	\$31,034	\$122,120	\$31,773
TOTAL DHS - COUNTY OPERATIONS	\$153,183,573	\$150,957,173	\$150,771,857	\$154,370,278	\$149,289,806	\$151,603,321	\$162,058,455	\$210,462,486	\$207,030,053	\$205,770,756
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE & NONPROFIT SUPPORT										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$667,280	\$622,871	\$670,147	\$689,778	\$699,602	\$752,507	\$815,080	\$858,944	\$843,075	\$885,252
Overtime										24
Operating Expenses (M&O)	228,697	188,318	260,801	221,572	223,571	239,644	248,736	184,485	221,455	213,390
Personal Services Matching	191,557	194,766	207,991	229,649	225,299	255,247	254,215	278,245	283,120	297,798
Conference Fees & Travel	29,951	23,012	37,527	23,897	24,002	22,898	20,348	20,017	21,787	20,914
Professional Fees & Service	33,226	14,912	12,607	11,980	13,184	13,747	12,000	9,523	9,540	10,015
Capital Outlay				10,190						
Claims/Non-Vouchered Expenditures					500	64,616	9,404	682		
Total	\$1,150,711	\$1,043,879	\$1,189,073	\$1,187,067	\$1,186,158	\$1,348,659	\$1,359,783	\$1,351,896	\$1,378,977	\$1,427,393
DELTA SERVICE CORPS GRANTS	\$2,177,967	\$1,764,573	\$1,661,700	\$1,696,513	\$2,282,153	\$2,337,003	\$2,189,191	\$2,738,355	\$2,248,045	\$2,620,933
STATE FUNDS	\$432,277	\$420,792	\$338,773	\$361,480	\$359,321	\$422,656	\$421,542	\$432,003	\$411,313	\$464,297
FEDERAL FUNDS	2,887,056	2,384,072	2,467,236	2,495,149	2,854,718	3,042,297	2,832,729	2,690,949	2,707,671	3,286,164
OTHER FUNDS	9,345	3,588	44,763	26,950	254,272	220,709	294,703	321,229	275,325	297,865
ARRA FUNDS								646,070	232,713	
Total	\$3,328,678	\$2,808,452	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251	\$3,627,022	\$4,048,326
TOTAL STATE/FEDERAL/OTHER	\$3,328,678	\$2,808,452	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251	\$3,627,022	\$4,048,326
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ADMINISTRATION										
Operating Expenses (M&O)		\$1,083	\$3,953		\$1,836	\$288	\$1,334	\$2,207	\$6,028	\$1,600
Conference Fees & Travel		636			1,959	434				
Total		\$1,719	\$3,953		\$3,795	\$722	\$1,334	\$2,207	\$6,028	\$1,600
TOTAL CASH FUNDS		\$1,719	\$3,953		\$3,795	\$722	\$1,334	\$2,207	\$6,028	\$1,600
TOTAL DHS - DIVISION OF COMMUNITY SERVICE & NONPROFIT SUPPORT										
	\$3,328,678	\$2,810,171	\$2,854,725	\$2,883,580	\$3,472,105	\$3,686,384	\$3,550,308	\$4,092,458	\$3,633,050	\$4,049,926
DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING & ADULT SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$3,869,200	\$4,043,464	\$4,264,532	\$4,557,309	\$5,267,736	\$6,756,995	\$8,259,446	\$8,426,202	\$8,635,900	\$9,245,671
Personal Services Matching	1,050,827	1,138,668	1,223,315	1,390,326	1,590,668	2,249,176	2,372,603	2,542,497	2,709,980	2,815,497
Extra Help	26,498	95,514	110,962	138,452	114,901	88,401	51,975	35,194	53,159	94,199
Operating Expenses (M&O)	675,267	711,808	946,818	1,114,520	1,209,301	1,773,015	1,648,025	1,809,994	2,123,064	1,736,890
Conference Fees & Travel	40,424	49,548	91,628	69,054	65,479	78,467	94,693	75,932	66,205	51,725
Professional Fees & Service	509,906	226,374	64,849	76,306	52,397	50,941	60,909	52,847	180,649	309,832
Capital Outlay			15,746			28,022				
Claims/Non-Vouchered Expenditures					3,003	9,133	52,412	18,770	6,406	9,679
Total	\$6,172,122	\$6,265,376	\$6,717,850	\$7,345,968	\$8,303,485	\$11,034,150	\$12,540,063	\$12,961,436	\$13,775,363	\$14,263,493
PROJECT GRANTS	\$8,940,007	\$8,607,299	\$9,196,286	\$9,405,851	\$9,501,019	\$10,084,966	\$10,006,456	\$10,344,707	\$11,493,341	\$10,265,759
ALT. TO NURSING HOME CARE	\$5,081,411	\$5,150,199	\$5,008,920	\$4,924,251	\$4,945,566	\$5,446,166	\$5,509,813	\$5,230,351	\$6,267,047	\$4,867,996
STATE FUNDS	\$7,186,211	\$7,375,779	\$7,444,951	\$7,602,801	\$7,899,783	\$9,981,997	\$10,127,731	\$9,920,240	\$10,932,479	\$11,080,165
FEDERAL FUNDS	12,707,314	12,566,905	13,476,690	14,056,230	14,807,245	16,580,915	17,448,484	18,290,026	20,444,434	18,235,208
OTHER FUNDS	300,015	80,190	1,414	17,039	43,041	2,370	480,117	40,894	64,021	48,952
ARRA FUNDS								285,334	94,817	32,923
Total	\$20,193,540	\$20,022,874	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494	\$31,535,751	\$29,397,248

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL STATE/FEDERAL/OTHER	\$20,193,540	\$20,022,874	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494	\$31,535,751	\$29,397,248
GENERAL REVENUE										
AGING OFFICE										
RSVP	\$75,000	\$75,000	\$75,000	\$67,063	\$77,237	\$75,000	\$75,000	\$69,825	\$75,000	\$61,500
Community Based Care	171,356	163,464	113,500	49,555	20,090					
Ms. Senior Pageant						20,000	20,000	20,000	20,000	20,000
Total	\$246,356	\$238,464	\$188,500	\$116,618	\$97,327	\$95,000	\$95,000	\$89,825	\$95,000	\$81,500
OLDER WORKER PRG GRANTS	\$1,058,094	\$1,106,176	\$1,132,006	\$1,124,266	\$1,132,005	\$1,132,005	\$1,052,665	\$1,052,665	\$1,052,664	\$1,052,664
ARKANSAS SENIOR OLYMPICS	\$60,000	\$60,000	\$60,000	\$70,000	\$70,000	\$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	\$5,000,000	\$5,000,000
TOTAL GENERAL REVENUE	\$1,364,450	\$1,404,640	\$1,380,506	\$6,298,614	\$6,033,041	\$6,297,005	\$5,817,665	\$5,959,687	\$6,217,664	\$6,204,164
FEDERAL FUNDS										
OPERATIONS										
Nutrition Programs	\$7,993,572	\$7,949,182	\$7,811,648	\$7,798,260	\$8,592,126	\$8,103,016	\$8,190,092	\$8,381,623	\$8,491,583	\$8,898,310
Nutrition Programs - ARRA Funds								967,214		
Total	\$7,993,572	\$7,949,182	\$7,811,648	\$7,798,260	\$8,592,126	\$8,103,016	\$8,190,092	\$9,348,837	\$8,491,583	\$8,898,310
COMMUNITY BASED CARE										
Grants					\$6,462					
Total					\$6,462					
TOTAL FEDERAL FUNDS	\$7,993,572	\$7,949,182	\$7,811,648	\$7,798,260	\$8,598,588	\$8,103,016	\$8,190,092	\$9,348,837	\$8,491,583	\$8,898,310
MISCELLANEOUS FUNDS										
MEALS ON WHEELS	\$3,048,181	\$3,000,000	\$3,241,727	\$3,181,566	\$2,977,501	\$3,022,500	\$3,133,351	\$2,610,380	\$2,511,829	\$2,400,000
BLUE & YOU			\$300,000							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL MISC. FUNDS	\$3,048,181	\$3,000,000	\$3,541,727	\$3,181,566	\$2,977,501	\$3,022,500	\$3,133,351	\$2,610,380	\$2,511,829	\$2,400,000
TOTAL DHS - AGING & ADULT SERVICES	\$32,599,743	\$32,376,696	\$33,656,936	\$38,954,511	\$40,359,200	\$43,987,803	\$45,197,440	\$46,455,398	\$48,756,827	\$46,899,722
DEPARTMENT OF HUMAN SERVICES - BEHAVIORAL HEALTH										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$27,522,963	\$28,410,692	\$29,190,470	\$29,610,582	\$31,138,177	\$32,169,171	\$35,199,498	\$36,932,011	\$38,442,967	\$40,377,914
Extra Help	1,196,964	1,155,871	1,115,921	1,409,798	1,742,864	1,766,684	2,186,611	4,716,796	5,070,684	6,408,211
Overtime	139,806	304,647	764,806	939,047	1,352,989	1,818,045	2,813,870	2,861,024	3,324,361	3,938,159
Personal Services Matching	7,861,302	8,695,093	9,067,182	9,802,641	10,332,044	11,279,743	11,253,166	13,155,604	13,993,408	15,593,224
Operating Expenses (M&O)	11,387,049	15,979,935	18,141,420	23,264,754	24,830,077	25,140,728	24,852,995	21,142,085	21,339,023	19,232,626
Conference Fees & Travel	37,179	51,318	69,427	142,816	97,849	119,590	113,426	87,795	86,540	57,567
Professional Fees & Service	4,803,512	5,699,379	5,829,584	5,032,117	4,699,088	5,627,960	7,196,411	7,821,737	7,104,397	8,310,783
Capital Outlay		80,705	104,518	183,065	36,108	74,954	82,607	133,904	150,133	361,124
Data Processing	47,073									
Claims/Non-Vouchered Expenditures						108,710	810,590	660,688	1,517,822	345,200
Legislative Vouchered Claims		18,758	174,229	60,000	31,512	16,654	325,399	13,440	19,380	
Total	\$52,995,848	\$60,396,398	\$64,457,557	\$70,444,819	\$74,260,709	\$78,122,239	\$84,834,573	\$87,525,084	\$91,048,715	\$94,624,808
STATE ASSISTANCE	\$9,353,333	\$15,215,290	\$15,337,155	\$15,755,783	\$16,001,084	\$15,927,342	\$15,848,812	\$15,358,135	\$17,119,695	\$17,642,626
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	\$19,461,730	\$19,683,253
STATE FUNDS	\$36,333,561	\$43,114,444	\$47,068,438	\$48,297,197	\$50,299,683	\$55,896,085	\$53,851,515	\$55,410,148	\$58,574,935	\$59,918,273
FEDERAL FUNDS	16,182,796	25,700,302	41,803,811	51,206,753	41,921,653	37,453,940	19,943,219	18,314,467	13,743,592	16,970,939
OTHER FUNDS	9,832,824	21,442,739	7,424,153	4,609,478	14,820,203	18,200,524	46,687,029	49,252,996	55,311,613	55,061,475
Total	\$62,349,181	\$90,257,485	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611	\$127,630,140	\$131,950,687
TOTAL STATE/FEDERAL/OTHER	\$62,349,181	\$90,257,485	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611	\$127,630,140	\$131,950,687
GENERAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Mental Health Center Transfer	\$2,653,236	\$2,653,233	\$2,653,236	\$2,653,236	\$2,653,232	\$2,653,236	\$2,653,236	\$2,580,284	\$2,644,382	\$2,599,382
Total	\$2,653,236	\$2,653,233	\$2,653,236	\$2,653,236	\$2,653,232	\$2,653,236	\$2,653,236	\$2,580,284	\$2,644,382	\$2,599,382
COMMUNITY MENTAL HEALTH DIVISION										
Mental Health Services	\$7,878,967	\$8,180,604	\$8,180,603	\$8,780,603	\$8,780,603	\$8,777,564	\$8,783,643	\$8,458,909	\$8,663,532	\$8,602,381
Total	\$7,878,967	\$8,180,604	\$8,180,603	\$8,780,603	\$8,780,603	\$8,777,564	\$8,783,643	\$8,458,909	\$8,663,532	\$8,602,381
TRACKING & TREATMENT PROGRAM	\$3,024,000	\$3,024,000	\$2,340,625	\$1,657,250						
VARIOUS BUILDING CONSTRUCTION	\$162,305	\$279,111	\$96,932	\$197,407	\$573,148	\$264,001	\$268,813	\$224,623	\$140,325	\$207,205
BENTON SERVICES CENTER	\$60,428									
ACUTE MENTAL HEALTH - PER CAPITA			\$3,499,999	\$5,749,999	\$5,750,000	\$5,750,000	\$5,750,000	\$5,437,303	\$5,633,293	\$5,567,382
TOTAL GENERAL REVENUES	\$13,778,935	\$14,136,948	\$16,771,395	\$19,038,495	\$17,756,983	\$17,444,801	\$17,455,692	\$16,701,119	\$17,081,532	\$16,976,350
FEDERAL FUNDS										
MENTAL HEALTH BLOCK GRANT										
Grants-in-Aid	\$4,574,092	\$5,041,087	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820	\$6,205,765	\$5,566,719
Total	\$4,574,092	\$5,041,087	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820	\$6,205,765	\$5,566,719
TOTAL FEDERAL FUNDS	\$4,574,092	\$5,041,087	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820	\$6,205,765	\$5,566,719
CASH FUNDS										
PATIENT BENEFIT			\$59,352	\$176,816	\$229,777	\$186,126	\$180,731	\$188,485	\$201,705	\$183,316
TOTAL CASH FUNDS			\$59,352	\$176,816	\$229,777	\$186,126	\$180,731	\$188,485	\$201,705	\$183,316
MISCELLANEOUS FUNDS										
HIGHWAY SAFETY EDUCATION PROGRAM										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries		\$59,293	\$69,992	\$72,068	\$54,685	\$63,472	\$60,591	\$78,874	\$83,396	\$48,674
Personal Services Matching		11,593	20,727	22,640	18,841	21,851	20,112	25,103	27,032	20,083
Operating Expenses		15,476	1,312,592	10,660	34,245	13,845	22,917	73,011	37,024	23,244
Conference Fee & Travel		2,302	1,978	2,814	7,539	7,088	6,818	1,726	1,589	
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	3,076,363	3,080,557
Total		\$1,210,177	\$1,406,555	\$2,533,606	\$2,594,350	\$3,027,461	\$2,876,950	\$3,176,449	\$3,225,404	\$3,172,558
TOTAL MISC. FUNDS		\$1,210,177	\$1,406,555	\$2,533,606	\$2,594,350	\$3,027,461	\$2,876,950	\$3,176,449	\$3,225,404	\$3,172,558
TOTAL DHS - BEHAVIORAL HEALTH	\$80,702,209	\$110,645,697	\$119,525,109	\$131,139,751	\$134,272,095	\$138,560,378	\$147,277,354	\$148,854,484	\$154,344,546	\$157,849,630
DEPARTMENT OF HUMAN SERVICES - DEVELOPMENTAL DISABILITIES SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$54,064,174	\$59,088,697	\$60,575,762	\$62,474,039	\$63,290,394	\$64,590,348	\$66,099,517	\$72,426,692	\$73,153,141	\$75,848,333
Extra Help	3,337,607	4,082,605	4,224,075	3,925,345	4,232,088	4,521,967	4,577,691	1,347,951	1,681,456	1,396,722
Overtime	97,307	168,340	200,363	423,702	249,994	263,956	435,081	442,007	784,363	501,026
Personal Services Matching	17,648,835	20,175,842	20,575,582	22,582,842	22,547,299	24,403,287	23,504,580	25,854,401	26,823,007	27,630,190
Operating Expenses (M&O)	12,791,759	20,994,223	16,594,847	16,167,271	15,460,289	14,932,431	15,761,667	20,963,252	21,581,650	22,156,250
Conference Fees & Travel	34,931	73,454	78,559	65,589	60,623	56,149	73,446	44,493	62,762	60,483
Professional Fees & Service	2,803,294	185,327	5,447,717	4,678,088	4,426,889	5,022,762	4,517,443	6,990,874	9,059,809	4,534,429
Capital Outlay	90,890	1,826,437	792,005	950,200	914,004	546,525	480,877	300,467	302,700	344,535
Claims/Non-Vouchered/45 Day Rule	22,246	38,013	36,045	77,133	271,937	626,033	108,676	169,091	235,655	
Total	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623
STATE FUNDS	\$20,665,971	\$29,546,954	\$26,500,808	\$29,391,151	\$29,936,267	\$31,313,559	\$30,536,827	\$29,798,793	\$32,528,797	\$33,507,190
FEDERAL FUNDS	62,813,001	72,900,318	78,177,874	76,620,115	75,481,898	77,088,882	7,998,820	7,981,867	9,436,638	9,545,178
OTHER FUNDS	7,412,070	4,185,666	3,846,273	5,255,809	5,840,549	6,206,921	77,540,688	90,173,629	90,530,348	89,277,753
ARRA FUNDS								524,524	1,122,196	377,502
Total	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623
TOTAL STATE/FEDERAL/OTHER	\$90,891,043	\$106,632,938	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUE										
OPERATIONS										
Grants To Community Providers	\$10,179,270	\$10,039,414	\$10,249,776	\$15,302,591	\$15,690,369	\$15,660,490	\$15,671,104	\$15,658,716	\$15,793,573	\$15,755,504
Total	\$10,179,270	\$10,039,414	\$10,249,776	\$15,302,591	\$15,690,369	\$15,660,490	\$15,671,104	\$15,658,716	\$15,793,573	\$15,755,504
SPECIAL OLYMPICS	\$91,937	\$86,294	\$92,031	\$94,459	\$94,459	\$179,666	\$179,666	\$153,587	\$167,757	\$159,036
EARLY INTERVENTION PROGRAM	\$60,522			\$11,445	\$38,016	\$47,276	\$55,390	\$44,887	\$55,386	\$48,874
VARIOUS BUILDING CONSTRUCTION	\$683,652		\$1,599,649	\$2,085,276	\$2,789,683	\$2,190,731	\$2,073,578	\$3,472,367	\$2,583,351	\$3,286,660
INTERDIVISIONAL PROGRAMS	\$357,768	\$229,701	\$118,453	\$113,114	\$133,523	\$115,124	\$71,935	\$1,430,703	\$1,510,054	\$1,183,684
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	\$1,722,805	\$1,717,524
TOTAL GENERAL REVENUE	\$11,373,150	\$11,637,198	\$13,676,853	\$19,329,066	\$20,448,972	\$19,882,341	\$19,778,819	\$22,448,834	\$21,832,926	\$22,151,282
FEDERAL REVENUE										
EARLY INTERVENTION PROGRAM	\$5,581,186	\$5,416,653	\$6,273,038	\$5,924,184	\$5,828,377	\$4,218,868	\$4,284,610	\$4,657,836	\$4,759,878	\$5,683,286
EARLY INTERVENTION PROGRAM - ARRA								\$105,472	\$2,154,192	\$200,119
CHILDREN'S MEDICAL SERVICES		\$777,662	\$370,477	\$71,283	\$1,166,988	\$570,540	\$908,565	\$1,376,838	\$772,005	\$1,060,435
VARIOUS BUILDING CONSTRUCTION		\$1,178,125								
TOTAL FEDERAL REVENUE	\$5,581,186	\$7,372,440	\$6,643,515	\$5,995,467	\$6,995,366	\$4,789,408	\$5,193,175	\$6,140,146	\$7,686,075	\$6,943,840
SPECIAL REVENUE										
COMMUNITY PROGRAMS				\$48,448	\$16,646	\$8,650	\$19,175	\$10,000	\$44,276	\$28,740
TOTAL SPECIAL REVENUE				\$48,448	\$16,646	\$8,650	\$19,175	\$10,000	\$44,276	\$28,740
CASH FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SCHOOL LUNCH PROGRAM M&O	\$1,313,486	\$1,317,202	\$311,522							
TOTAL CASH FUNDS	\$1,313,486	\$1,317,202	\$311,522							
TOTAL DHS - DEVELOPMENTAL DISABILITIES	\$109,158,865	\$126,959,778	\$129,156,845	\$136,640,056	\$138,719,698	\$139,289,761	\$141,067,504	\$157,077,793	\$163,181,256	\$161,831,485
DEPARTMENT OF HUMAN SERVICES - MEDICAL SERVICES DIVISION										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$12,090,839	\$9,838,197	\$10,056,799	\$10,965,485	\$11,594,489	\$12,194,659	\$12,877,791	\$13,911,397	\$14,791,532	\$15,927,384
Extra Help	43,541	51,363	59,243	44,390	73,326	88,697	100,259	104,938	24,105	97,813
Overtime					5					3
Personal Services Matching	3,374,207	2,806,786	2,836,921	3,232,737	3,298,594	3,640,440	3,575,492	4,055,687	4,396,355	4,796,902
Operating Expenses (M&O)	2,582,307	2,953,807	2,415,507	2,662,166	2,744,403	3,022,139	2,768,500	3,125,900	3,178,878	3,194,474
Conference Fees & Travel	129,354	131,073	145,131	134,090	154,396	156,933	218,530	170,995	174,678	155,523
Professional Fees & Service	199,135	291,835	227,258	289,707	265,947	269,608	234,799	293,965	485,331	361,282
Capital Outlay		27,432		111,862	38,664	198,035	176,425	87,269	44,481	71,371
Purchase of Data Processing	307,539	108,405	95,128	105,959	95,462	108,321	92,010	84,775	75,459	178,750
Claims/Non-Vouchered Expenditures					7,235	323,310	232,090	13,397	10,216	
Total	\$18,726,922	\$16,208,898	\$15,835,987	\$17,546,396	\$18,272,521	\$20,002,142	\$20,275,896	\$21,848,323	\$23,181,035	\$24,783,502
STATE FUNDS	\$2,625,555	\$3,665,669	\$4,574,127	\$4,453,262	\$4,804,416	\$4,771,415	\$4,836,672	\$4,757,616	\$4,997,626	\$5,031,733
FEDERAL FUNDS	10,638,889	10,283,211	6,912,058	8,202,242	9,161,982	8,290,631	12,609,089	13,597,605	14,419,395	15,023,299
OTHER FUNDS	5,462,478	2,260,018	4,349,802	4,890,892	4,306,124	6,940,096	2,830,135	3,493,102	3,764,014	4,728,470
Total	\$18,726,922	\$16,208,898	\$15,835,987	\$17,546,396	\$18,272,521	\$20,002,142	\$20,275,896	\$21,848,323	\$23,181,035	\$24,783,502
CLAIMS/45 DAY RULE VOUCHERS	\$275,172	\$195,921							\$5,187,349	\$2,850,046
PRIVATE NURSING HOME CARE	\$413,208,063	\$446,594,972	\$461,082,680	\$490,292,174	\$503,807,752	\$534,359,123	\$540,804,653	\$562,494,230	\$581,966,392	\$618,258,593
PRESCRIPTION DRUGS	\$275,211,629	\$351,196,609	\$405,961,311	\$369,409,255	\$313,084,092	\$340,641,182	\$342,179,378	\$318,094,054	\$308,632,855	\$329,549,732

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
HOSPITAL & MEDICAL SERVICES	\$1,514,060,014	\$1,692,996,734	\$1,896,995,918	\$2,029,672,173	\$2,345,327,640	\$2,408,153,725	\$2,528,649,812	\$2,909,820,002	\$3,087,380,871	\$3,257,949,370
ARKIDS B PROGRAM	\$42,132,216	\$47,347,632	\$58,893,745	\$68,011,857	\$82,438,937	\$95,236,267	\$93,988,934	\$93,404,419	\$97,220,615	\$106,843,684
INFANT INFIRMARY NURSING HOME CARE	\$17,307,250	\$18,071,815	\$16,964,744	\$17,737,260	\$18,637,113	\$19,544,582	\$19,819,778	\$21,497,971	\$22,294,448	\$22,969,119
PUBLIC NURSING HOME CARE	\$126,809,343	\$139,838,231	\$144,251,641	\$148,643,853	\$156,249,277	\$162,058,661	\$157,565,543	\$174,447,604	\$171,710,432	\$193,232,171
NURSING ASST. TRAINING PRGM.					\$79,490					
STATE FUNDS	\$368,459,420	\$459,398,970	\$540,093,702	\$559,956,604	\$669,355,901	\$670,586,577	\$710,245,090	\$645,274,104	\$685,294,662	\$694,783,928
FEDERAL FUNDS	1,764,528,761	2,089,823,211	2,218,984,719	2,291,965,106	2,362,174,321	2,573,285,284	2,654,912,486	2,961,577,943	3,043,149,059	3,200,841,132
OTHER FUNDS	256,015,506	147,019,733	225,071,618	271,844,861	374,052,277	246,906,509	218,700,179	169,270,379	248,422,555	508,902,681
MEDICAID TRUST FUNDS					14,041,802	69,215,170				127,124,974
ARRA FUNDS							99,150,343	303,635,854	297,526,686	
Total	\$2,389,003,687	\$2,696,241,914	\$2,984,150,039	\$3,123,766,571	\$3,419,624,301	\$3,559,993,540	\$3,683,008,098	\$4,079,758,280	\$4,274,392,962	\$4,531,652,715
TOTAL STATE/FEDERAL/OTHER	\$2,407,730,609	\$2,712,450,812	\$2,999,986,026	\$3,141,312,967	\$3,437,896,823	\$3,579,995,682	\$3,703,283,994	\$4,101,606,603	\$4,297,573,997	\$4,556,436,217
GENERAL REVENUES										
CHILDREN'S MEDICAL SERVICES	\$1,273,822									
TOTAL GENERAL REVENUE	\$1,273,822									
FEDERAL REVENUE										
MEDICAID EXPANSION										
Administrative Expenses	\$54,186	\$63,588	\$39,966	\$58,508	\$67,905	\$103,956	\$74,247	\$100,931	\$103,575	\$111,093
Prescription Drugs	19,069,375	3,595,109	5,365,029	3,754,056	2,785,373	2,725,825	2,634,806	1,983,376	2,038,497	3,345,061
Prescription Drugs - ARRA								17,426	16,070	
Hospital & Medical Services	59,891,746	11,200,987	17,457,380	16,196,206	16,447,328	20,686,379	25,428,827	33,563,975	44,149,254	58,136,780
Hospital & Medical Services - ARRA								2,067,179	2,382,702	
Total	\$79,015,307	\$14,859,684	\$22,862,375	\$20,008,769	\$19,300,606	\$23,516,160	\$28,137,880	\$37,732,887	\$48,690,098	\$61,592,934
FEDERAL REVENUE FUNDS	\$58,691,666	\$11,612,919	\$17,075,995	\$14,807,773	\$12,384,649	\$15,490,989	\$18,894,530	\$27,945,838	\$36,421,313	\$41,932,307
OTHER-TOBACCO SETTLEMENT	\$20,323,641	\$3,246,765	\$5,786,380	\$5,200,996	\$6,915,957	\$8,025,171	\$9,243,350	\$9,787,049	\$12,268,785	\$19,660,627

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CHILDREN'S MEDICAL SERVICES										
Assistance	\$828,038									
Total	\$828,038									
TOTAL FEDERAL FUNDS	\$79,843,345	\$14,859,684	\$22,862,375	\$20,008,769	\$19,300,606	\$23,516,160	\$28,137,880	\$37,732,887	\$48,690,098	\$61,592,934
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					\$23,800	
Nursing Home Quality Grants						\$289,491	\$1,398,163	\$184,888	149,576	\$105,002
Total			\$250	\$1,652		\$289,491	\$1,398,163	\$184,888	\$173,376	\$105,002
TOTAL TRUST FUNDS			\$250	\$1,652		\$289,491	\$1,398,163	\$184,888	\$173,376	\$105,002
TOTAL DHS - MEDICAL SERVICES	\$2,488,847,776	\$2,727,310,496	\$3,022,848,651	\$3,161,507,231	\$3,457,526,864	\$3,603,801,333	\$3,732,820,037	\$4,139,524,378	\$4,346,437,471	\$4,618,134,153
DEPARTMENT OF HUMAN SERVICES - STATE SERVICES FOR THE BLIND										
STATE, FEDERAL & OTHER										
OPERATIONS										
Regular Salaries	\$2,150,493	\$2,148,977	\$2,216,457	\$2,252,796	\$2,254,096	\$2,370,437	\$2,584,159	\$2,910,481	\$2,878,316	\$2,765,448
Extra Help	15,531	30,013	32,152	14,353	14,211	14,312	16,394	37,547	91,693	41,964
Personal Services Matching	603,091	620,556	620,994	664,634	662,218	706,949	714,015	897,205	919,020	930,320
Operating Expenses (M&O)	419,497	383,528	486,552	396,904	471,728	559,365	598,615	665,887	538,598	515,962
Conference Fees & Travel	19,471	12,827	16,567	18,232	18,523	15,465	22,723	24,362	24,510	45,582
Professional Fees & Service	111,698	132,281	122,029	136,527	110,943	136,779	156,114	144,986	39,114	39,876

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay	3,199	30,531		25,045	11,979	8,677	3,150	240,108	45,983	15,138
Total	\$3,322,980	\$3,358,713	\$3,494,751	\$3,508,491	\$3,543,698	\$3,811,984	\$4,095,170	\$4,920,576	\$4,537,234	\$4,354,290
CLAIMS/NON-VOUCHERED EXP.	\$23,912				\$1,630	\$1,947	\$31,610	\$4,677	\$8,232	
ADMIN VARIOUS GRANTS	\$1,982,397	\$2,012,372	\$2,053,005	\$2,102,837	\$2,268,562	\$2,494,911	\$2,687,603	\$2,819,376	\$2,851,825	\$3,308,862
STATE FUNDS	\$1,734,853	\$1,615,214	\$1,714,548	\$1,770,297	\$1,826,262	\$1,836,105	\$1,849,866	\$1,793,519	\$1,884,896	\$1,900,409
FEDERAL FUNDS	3,592,168	3,559,404	3,829,216	3,841,031	3,985,998	4,472,537	4,938,282	5,261,577	5,235,492	5,529,115
OTHER FUNDS	2,268	196,467	3,992		1,630	200				50,450
ARRA FUNDS							26,235	689,533	276,903	183,178
Total	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152
TOTAL STATE/FEDERAL/OTHER	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152
TOTAL DHS - STATE SERVICES FOR THE BLIND	\$5,329,289	\$5,371,085	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152
DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$27,393,988	\$26,223,964	\$25,690,503	\$27,759,721	\$30,924,555	\$33,550,691	\$32,484,526	\$36,626,947	\$37,508,497	\$37,560,495
Extra Help	249,036	225,728	219,363	291,086	341,517	247,101	244,652	244,978	270,718	187,452
Overtime	7,788	6,566		9,422	5,187	4,761	4,807	3,713	2,646	171
Personal Services Matching	8,224,723	8,387,141	8,173,650	9,337,921	9,908,077	11,243,231	10,352,146	11,817,564	12,427,713	12,449,839
Operating Expenses (M&O)	4,931,132	4,408,407	4,843,217	7,535,224	8,097,763	7,395,150	7,942,982	9,005,285	8,899,049	9,834,062
Conference Fees & Travel	292,451	202,056	486,237	121,637	29,770	48,632	57,455	32,975	21,456	28,685
Professional Fees & Service	10,054,706	8,883,202	9,825,313	9,125,578	9,303,227	11,263,663	10,913,625	11,770,448	11,115,774	10,798,216
Capital Outlay		24,118	33,949	33,182	63,675	210,545	66,230	62,367	72,730	30,276
Total	\$51,153,824	\$48,361,182	\$49,272,232	\$54,213,770	\$58,673,771	\$63,963,774	\$62,066,423	\$69,564,277	\$70,318,583	\$70,889,196
CLAIMS/NON-VOUCHERED EXP	\$660,364	\$244,525	\$342,276		\$24,360	\$58,495	\$284,737	\$426,513	\$778,090	\$22,076
TANF/FOSTER CARE	\$24,852,077	\$28,552,319	\$28,966,562	\$31,220,651	\$32,427,525	\$33,569,484	\$38,461,767	\$41,036,154	\$41,954,798	\$38,528,190

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CHARACTER 04 CLAIMS	\$105,497									
RESIDENTIAL TREATMENT CARE	\$1,286,541	\$779,914	\$466,365	\$483,210	\$755,956	\$1,339,378	\$1,055,142	\$1,586,966	\$1,442,950	\$469,913
FOSTER CARE ALLOCATION	\$12,107,327	\$11,884,703	\$9,711,612	\$11,680,144	\$14,501,123	\$14,414,893	\$18,088,980	\$20,887,442	\$26,328,640	\$26,470,332
LEGIS VOUCHERED CLAIMS					\$198,018	\$60,000	\$12,499			
STATE FUNDS	\$35,421,203	\$39,394,716	\$35,760,245	\$37,018,458	\$39,191,400	\$46,721,477	\$44,113,768	\$45,320,201	\$47,692,833	\$48,162,402
FEDERAL FUNDS	38,717,689	42,267,687	52,972,047	59,898,316	59,080,444	62,468,019	61,671,922	64,788,918	71,484,745	66,954,822
OTHER FUNDS	16,026,738	8,160,241	26,754	681,000	8,308,911	4,216,528	13,659,382	20,394,220	20,269,032	21,262,483
ARRA FUNDS							524,476	2,998,013	1,376,451	
Total	\$90,165,630	\$89,822,644	\$88,759,046	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352	\$140,823,061	\$136,379,707
TOTAL STATE/FEDERAL/OTHER	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352	\$140,823,061	\$136,379,707
GENERAL FUNDS										
CHILD ABUSE/NEGLECT								\$200,000		
TOTAL GENERAL FUNDS								\$200,000		
TOTAL DHS - CHILDREN & FAMILY SERVICES	\$90,165,630	\$89,822,643	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$120,169,548	\$133,501,352	\$140,823,061	\$136,379,707
DEPARTMENT OF HUMAN SERVICES - CHILD CARE & EARLY CHILDHOOD EDUCATION										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$3,447,115	\$3,712,893	\$4,247,954	\$5,010,169	\$5,458,687	\$5,503,067	\$5,705,269	\$5,765,389	\$5,808,848	\$6,438,306
Extra Help	143,485	141,267	116,002	136,444	136,972	129,371	84,245	136,792	136,424	124,676
Overtime										6

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	2,031,775	2,121,303	2,214,794	2,585,053	2,559,785	2,468,960	2,847,312	2,936,149	2,854,298	3,213,913
Personal Services Matching	964,716	1,095,786	1,230,203	1,620,008	1,733,659	1,832,149	1,757,851	1,940,978	1,972,038	2,203,522
Conference Fees & Travel	29,287	47,277	66,908	40,048	42,969	45,326	37,725	48,598	49,658	69,376
Professional Fees & Service	2,587,765	4,058,675	3,711,055	3,426,659	3,635,457	3,844,177	4,077,096	5,836,910	5,130,364	3,649,221
Capital Outlay	4,947								13,476	52,127
Supplemental Emergency Salaries			91,924							
Claims/Non-Vouchered Expenditures					3,112	137,335	87,807	47,932	555,608	57,427
Total	\$9,209,090	\$11,177,201	\$11,678,840	\$12,818,382	\$13,570,640	\$13,960,385	\$14,597,305	\$16,712,748	\$16,520,714	\$15,808,574
JOBS PROGRAM	\$23,994,979	\$21,888,169	\$24,164,007	\$25,984,747	\$30,647,792	\$29,524,798	\$22,650,911	\$22,212,165	\$23,254,469	\$26,006,567
STATE FUNDS	\$6,741,846	\$6,591,640	\$5,694,628	\$6,675,718	\$6,632,282	\$6,817,206	\$6,757,149	\$6,511,720	\$6,470,112	\$6,999,651
FEDERAL FUNDS	25,205,207	25,695,773	28,765,199	29,168,882	30,556,276	33,516,953	28,417,761	27,721,776	31,276,111	32,550,047
OTHER FUNDS	1,257,016	777,957	1,383,020	2,958,529	7,029,875	3,151,024	2,073,306	2,074,393	2,028,960	2,265,443
ARRA FUNDS								2,617,024		
Total	\$33,204,069	\$33,065,370	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913	\$39,775,183	\$41,815,141
TOTAL STATE/FEDERAL/OTHER	\$33,204,069	\$33,065,370	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913	\$39,775,183	\$41,815,141
FEDERAL										
CHILD CARE DISCRETIONARY	\$17,926,930	\$26,684,752	\$26,227,321	\$24,254,974	\$29,361,173	\$32,843,828	\$13,094,170	\$17,491,651	\$17,262,263	\$16,389,251
CHILD CARE DISCRETIONARY - ARRA							\$566,854	\$19,054,708	\$1,325,290	\$543,111
CHILD CARE FOOD	\$27,577,225	\$29,644,863	\$31,570,470	\$33,522,106	\$36,354,173	\$39,897,397	\$43,311,594	\$46,210,723	\$50,282,076	\$57,169,257
CHILD CARE FOOD - ARRA								\$24,898	\$1,396,195	
ADJUSTMENTS & CLAIMS			\$11,027							
TOTAL FEDERAL FUNDS	\$45,504,155	\$56,329,615	\$57,808,818	\$57,777,080	\$65,715,346	\$72,741,225	\$56,972,618	\$82,781,980	\$70,265,824	\$74,101,619
CASH										
EARLY CHILDHOOD LOAN GUARANTEE/GRANTS		\$7,051								
TOTAL CASH FUNDS		\$7,051								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL DHS - CHILD CARE AND EARLY CHILDHOOD EDUCATION										
	\$78,708,224	\$89,402,036	\$93,651,665	\$96,580,209	\$109,933,778	\$116,226,408	\$94,220,834	\$121,706,893	\$110,041,007	\$115,916,760
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							
OPERATIONS										
Regular Salaries	\$2,818,934			\$3,264,268	\$3,496,356	\$3,322,690	\$3,456,817	\$3,606,535	\$3,478,043	\$3,694,039
Extra Help	17,830			35,436	33,708	8,828	15,953	1,960	37,849	33,288
Maintenance & Operations	1,194,754			1,466,301	2,023,346	2,230,110	1,886,132	1,709,797	2,264,015	2,944,656
Personal Services Matching	797,683			968,533	998,433	995,782	967,098	1,038,291	1,034,039	1,071,747
Overtime	138				145					
Conference Fees & Travel	51,355			39,771	51,870	62,853	53,751	40,870	37,166	41,040
Professional Fees & Services	2,399,520			408,094	281,629	223,960	245,799	78,796	158,963	139,271
Capital Outlay				98,486	92,490	125,302	129,675	55,680	151,359	37,450
Total	\$7,280,214			\$6,280,890	\$6,977,976	\$6,969,525	\$6,755,225	\$6,531,929	\$7,161,434	\$7,961,491
CLAIMS/NON-VOUCHERED/45 DAY RULE EXPENSES										
	\$130,000		\$38,066		\$3,527	\$4,064	\$243,651	\$16,977	\$785,159	\$30,798
STATE FUNDS										
	\$6,610,388	\$5,308,119	\$5,718,502	\$5,646,128	\$5,985,795	\$6,409,504	\$6,588,545	\$6,068,081	\$7,086,773	\$7,506,938
FEDERAL FUNDS										
	216,344	149,916	259,853	450,324	289,275	324,096	340,204	421,044	525,690	436,986
OTHER FUNDS										
	583,481	65,922	375,638	184,438	706,434	239,989	70,127	59,781	334,130	48,365

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$7,410,214	\$5,523,957	\$6,353,993	\$6,280,889	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906	\$7,946,593	\$7,992,289
TOTAL STATE/FEDERAL/OTHER	\$7,410,214	\$5,523,958	\$6,353,992	\$6,280,890	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906	\$7,946,593	\$7,992,289
GENERAL REVENUE										
JUVENILE JUSTICE SERIOUS OFFENDER PROGRAM	\$3,887									
COMMUNITY SERVICES / RESIDENTIAL SERVICES	\$29,339,026			\$35,086,387	\$36,167,994	\$39,182,068	\$35,458,272	\$36,246,276	\$36,577,509	\$38,351,767
COMMUNITY BASED SANCTIONS				\$2,478,273	\$2,240,575	\$2,322,738	\$2,377,968	\$2,382,741	\$2,274,347	\$2,531,189
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							
RESIDENTIAL SVCS PROG. (PBB)										
Community Services		\$21,906,256	\$23,135,526							
Total		\$21,906,256	\$23,135,526							
TOTAL GENERAL REVENUE	\$29,342,913	\$33,052,587	\$34,696,165	\$37,564,660	\$38,408,569	\$41,504,806	\$37,836,240	\$38,629,017	\$38,851,856	\$40,882,956
FEDERAL FUNDS										
FEDERAL CHILD & YOUTH SERVICE GRANTS										
	\$5,375,576			\$5,110,114	\$5,851,097	\$4,914,602	\$4,908,093	\$4,975,977	\$3,716,187	\$3,159,291
JUVENILE ACCOUNTABILITY	\$2,346,261			\$800,476	\$744,237	\$978,074	\$626,342	\$614,719	\$403,272	\$436,964
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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$7,721,837	\$10,602,392	\$7,642,012	\$5,910,590	\$6,595,334	\$5,892,676	\$5,534,435	\$5,590,696	\$4,119,459	\$3,596,255
OTHER FUNDS										
ADMIN VARIOUS BLDG		\$5,843	\$142,183	\$118,402	\$160,210	\$358,080	\$428,475	\$422,609		\$39,421
COMMUNITY SERVICES							\$3,222,316	\$2,495,103	\$3,487,656	\$5,300,488
SERIOUS OFFENDER FACILITY		\$2,517								
DYS FACILITIES NEEDS	\$565,908	\$1,252,277	\$1,009,100	\$65,109	\$21,857					
TOTAL OTHER FUNDS	\$565,908	\$1,260,637	\$1,151,283	\$183,510	\$182,067	\$358,080	\$3,650,791	\$2,917,712	\$3,487,656	\$5,339,909
TOTAL DHS - YOUTH SERVICES DIVISION	\$45,040,872	\$50,439,574	\$49,843,452	\$49,939,649	\$52,167,473	\$54,729,151	\$54,020,342	\$53,686,331	\$54,405,564	\$57,811,409
ECONOMIC DEVELOPMENT COMMISSION										
GENERAL REVENUES										
ECONOMIC DEVELOPMENT - GEN. REV.										
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM										
Regular Salaries	\$149,984									
Personal Services Matching	38,999									
Total	\$188,983									
MOTION PICTURE DEVELOPMENT OFFICE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$50,804			\$63,661	\$66,507	\$77,150	\$69,596			
Operating Expenses (M&O)	4,162			6,423	6,495	7,433	8,894			
Conference Fees & Travel	1,139					3,000				
Personal Services Matching	12,150			16,664	17,231	17,863	17,187			
Professional Fees & Service	5,000			5,000	5,000					
Capital Outlay						14,772				
Total	\$73,255			\$91,748	\$95,234	\$120,217	\$95,676			
OPERATIONS										
Regular Salaries	\$2,077,606			\$2,424,114	\$2,487,464	\$2,611,426	\$2,788,608	\$4,240,249	\$4,435,386	\$4,682,815
Extra Help	8,400			80		5,288				
Operating Expenses (M&O)	987,265			1,339,618	1,370,434	1,330,591	1,259,346	1,325,650	1,256,414	1,444,527
Personal Services Matching	523,692			638,951	644,859	703,557	693,201	1,102,416	1,186,926	1,281,966
Grants/Aids								448,580	547,773	35,000
Conference Fees & Travel	57,400			68,693	63,059	86,471	90,582	109,545	130,635	106,927
Professional Fees & Service	1,228,195			1,250,513	1,267,004	1,142,250	1,217,309	1,097,962	1,254,145	1,276,950
Capital Outlay				122,989	50,641	289,746	76,974	54,537		31,823
Economic Infrastructure Program						360,230	338,606			
Far East Trade/Ind. Recruit.	200,000			100,000	135,000	141,250	150,000	150,000	150,000	148,234
European Trade	126,478									
Latin American Trade	150,000			150,000	125,000					
M & R Proceeds						843				
Total	\$5,359,035			\$6,094,958	\$6,143,462	\$6,671,653	\$6,614,626	\$8,528,938	\$8,961,280	\$9,008,242
DIVISION OF BUSINESS DEVELOPMENT										
Regular Salaries	\$154,773			\$163,499	\$175,290	\$165,905	\$131,193			
Operating Expenses (M&O)	7,090			7,949	8,996	9,054	8,772			
Personal Services Matching	33,332			47,561	45,507	36,414	31,178			
Conference Fees & Travel	6,916			4,797	2,981	2,145	2,937			
Total	\$202,111			\$223,805	\$232,774	\$213,518	\$174,080			
INDUSTRY TRAINING PROGRAM										
Regular Salaries	\$242,364			\$313,213	\$316,382	\$328,299	\$329,464			
Extra Help	2,472			4,800						
Operating Expenses (M&O)	178,365			215,228	130,040	158,731	135,691			
Personal Services Matching	61,905			85,728	81,210	83,464	79,284			
Conference Fees & Travel	8,446			19,241	20,669	21,911	3,948			
Capital Outlay					14,706		16,467			
Industry Training Program	1,135,545			1,060,400	1,100,541	1,000,000	999,989	\$1,000,000	\$1,000,000	\$991,512
Total	\$1,629,098			\$1,698,610	\$1,663,547	\$1,592,404	\$1,564,843	\$1,000,000	\$1,000,000	\$991,512

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
INDUSTRIAL COORDINATOR PROGRAM										
Regular Salaries	\$440,580			\$506,435	\$499,158	\$492,944	\$542,912			
Conference Fees & Travel	11,459			10,533	12,340	7,505	8,409			
Operating Expenses (M&O)	68,051			82,850	81,525	63,848	67,890			
Personal Services Matching	122,872			152,557	151,042	146,708	155,805			
Capitol Outlay (M&O)						14,011				
Total	\$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			
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	\$22,548,689	\$10,865,681
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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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								
Total		\$4,282,295	\$4,520,936							
TOTAL ECONOMIC DEVELOPMENT - GEN. REV.										
	\$8,095,443	\$8,697,831	\$9,012,916	\$9,364,989	\$9,380,119	\$9,857,354	\$9,806,235	\$9,528,938	\$32,509,968	\$20,865,434
ARKANSAS ENERGY OFFICE - GEN. REV.										
OPERATIONS										
Regular Salaries	\$260,625									
Operating Expenses (M&O)	3,927									
Personal Services Matching	65,502									
Conference Fees & Travel	740									
Total	\$330,794									
MATCHING GRANTS										
Operating Expenses (M&O)	\$49,588			\$23,726	\$27,213	\$44,854	\$14,706	\$42,995	\$9,948	\$1,536
Grants/Aids	12,559			28,014	15,000	107,030	90,664	16,500	26,036	
Conference Fees & Travel	10,259			530		1,630	3,553	4,368	5,570	827
Professional Fees & Service	56,155			55,285	13,595	10,219	22,746	40,916	48,446	2,800
Capital Outlay	32,321			32,227	131,334	8,610	65,276	1,866	23,410	2,034
Total	\$160,882			\$139,781	\$187,142	\$172,343	\$196,945	\$106,645	\$113,410	\$7,197
TOTAL ARKANSAS ENERGY OFFICE - GEN. REV.										
	\$491,676			\$139,781	\$187,142	\$172,343	\$196,945	\$106,645	\$113,410	\$7,197

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL GENERAL REVENUES	\$8,587,119	\$8,697,831	\$9,012,916	\$9,504,770	\$9,567,261	\$10,029,697	\$10,003,180	\$9,635,583	\$32,623,378	\$20,872,631
SPECIAL FUNDS										
ECONOMIC INCENTIVE PROGRAM	\$7,372,518	\$7,393,724	\$12,168,431	\$8,138,665	\$213,852					
NEW OR EXPANDED FACILITIES	\$1,124,613		\$156,820							
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	\$13,667,923	\$16,514,567
TOTAL SPECIAL FUNDS	\$8,497,132	\$11,872,776	\$12,559,008	\$8,138,665	\$33,212,614	\$9,794,929	\$12,760,215	\$14,038,959	\$13,667,923	\$16,514,567
FEDERAL FUNDS										
ECONOMIC DEVELOPMENT - FED. FUNDS										
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM										
Regular Salaries	\$208,603			\$201,673	\$205,244	\$248,121	\$277,562	\$293,671	\$294,701	\$324,367
Operating Expenses	30,626			69,115	47,093	46,152	53,060	58,451	59,831	57,686
Personal Services Matching	61,145			62,607	63,232	76,339	77,485	83,948	87,733	99,941
Grants/Aids	21,837,333			24,119,058	23,393,118	24,928,638	23,724,549	26,298,429	22,078,599	16,735,189
Conference Fees & Travel	14,824			13,962	28,736	28,229	15,767	16,587	22,550	23,179
Professional Fees & Services	109,659			50,403	66,335	7,446	54,329	61,178	15,047	9,597
Data Processing					46,487					
Total	\$22,262,190			\$24,516,818	\$23,850,246	\$25,334,925	\$24,202,753	\$26,812,263	\$22,558,461	\$17,249,960
ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)										
Professional Fees & Services				\$9,659						
Total				\$9,659						

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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							
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							
FLOOD RECOVERY										
Conference Fees and Travel										\$3,491
Grants/Aid									\$256,287	3,157,734
Total									\$256,287	\$3,161,225
STORM RECOVERY (46)										
Regular Salaries							\$2,233	\$145,470		\$139,027
Personal Services Matching							416	43,301		57,455
Operating Expenses										4,811
Grants/Aid								628,493		15,707,301
Total							\$2,648	\$817,264		\$15,908,594
ARRA-52										
Operating Expenses										\$118
Professional Fees and Services								\$52,080		
Grants/Aid							\$1,191,836	2,104,528		1,043,023
Capital Outlay										58,740
Total							\$2,156,608	\$2,156,608		\$1,101,881
TOTAL ECONOMIC DEVELOPMENT - FED. FUNDS										
	\$22,262,190	\$32,278,446	\$24,400,395	\$24,516,818	\$23,850,246	\$25,334,925	\$24,202,753	\$28,971,520	\$25,788,621	\$37,421,659

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ARKANSAS ENERGY OFFICE - FED. FUNDS										
STATE ENERGY CONSERVATION PLAN										
Regular Salaries	\$207,467			\$250,655	\$222,875	\$259,345	\$286,357	\$263,635	\$184,162	\$188,664
Operating Expenses (M&O)	62,657			13,763	48,173	49,694	10,189	13,337	22,940	22,968
Personal Services Matching	63,768			95,293	89,877	94,349	87,111	82,129	64,693	92,430
Conference Fees & Travel	8,129			3,789	9,582	8,393	5,904	7,533	1,965	6,877
Professional Fees & Service	124,542			150,994	132,568	92,628	54,511	136,836	55,672	6,431
Grants/Aids	418,909			398,092	115,188	226,404	77,486		30,000	129,520
Refunds / Reimbursements						67,400				
Total	\$885,472			\$912,586	\$618,265	\$798,212	\$521,557	\$503,469	\$359,432	\$446,890
GEOHERMAL EDUCATION WORKSHOPS										
Operating Expenses	\$13,855									
Professional Fees & Services	1,000									
Total	\$14,855									
BIODIESEL INFRASTRUCTURE				\$97,000						
INDUSTRIAL TECH. PROGRAM										
Professional Fees & Services	\$19,156									
Total	\$19,156									
ARRA-52										
Regular Salaries								\$374,545	\$453,134	\$316,088
Personal Services Matching								114,629	148,853	112,518
Operating Expenses (M&O)								33,335	78,753	96,220
Travel and Conference Fees								3,891	31,420	26,525
Professional Fees and Services								1,212,573	5,934,333	4,108,469
Grants/Aid								5,197,577	8,256,343	12,955,921
Capital Outlay (M&O)									26,907	
Total								\$6,936,550	\$14,929,743	\$17,615,740
TOTAL ARKANSAS ENERGY OFFICE - FED. FUNDS										
	\$919,483			\$1,009,586	\$618,265	\$798,212	\$521,557	\$7,440,019	\$15,289,175	\$18,062,630

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL FEDERAL FUNDS	\$23,181,673	\$32,278,446	\$24,400,395	\$25,526,404	\$24,468,510	\$26,133,137	\$24,724,310	\$36,411,539	\$41,077,796	\$55,484,289
MISCELLANEOUS FUNDS										
INNOVATE ARKANSAS FUND								\$1,392,374	\$1,207,626	\$1,299,999
MINORITY LOAN MOBILIZATION								\$440	\$2,235	\$668
TOTAL MISC. FUNDS								\$1,392,814	\$1,209,861	\$1,300,667
TRUST FUNDS										
PUBLIC ROADS INCENTIVE						\$1,000,000				
TOTAL TRUST FUNDS						\$1,000,000				
CASH FUNDS										
ECONOMIC DEVELOPMENT - CASH FUNDS										
ADVERTISING PROGRAM/ ADVERTISING EXPENSES	\$19,556									
CENTURY TUBE SCHOLARSHIP										
Operating Expenses	\$35						\$5,980			
Grants/Aid	16,965									
Total	\$17,000						\$5,980			
ESTABLISHED INDUSTRIES DIVISION - PVE										
Grants/Aids	\$338,446									
Total	\$338,446									
INCENTIVE PLAN									\$7,523	\$175

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TRADE AND INTERNATIONAL INVESTMENT	\$2,030					\$4,336			\$936	
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	\$286,447	\$590,692
ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)										
Operating Expenses (M&O)		\$722								
Grants/Aid		33,128								
Total		\$33,850								
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	\$377,032	\$36,550	\$60,193	\$203,534	\$78,730	\$209,582	\$735,100	\$1,242,107	\$294,905	\$590,867
ARKANSAS ENERGY OFFICE - CASH FUNDS										
QUALITY MANAGEMENT TASK FORCE										
Professional Fees & Service									\$6,000	
Total									\$6,000	
TOTAL ARKANSAS ENERGY OFFICE - CASH FUNDS									\$6,000	
TOTAL CASH FUNDS	\$377,032	\$36,550	\$60,193	\$203,534	\$78,730	\$209,582	\$735,100	\$1,242,107	\$300,905	\$590,867

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL ECONOMIC DEVELOPMENT COMMISSION	\$40,642,956	\$52,885,603	\$46,032,512	\$43,373,374	\$67,327,115	\$47,167,345	\$48,222,804	\$62,721,003	\$88,879,863	\$94,763,020
DEPARTMENT OF LABOR										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,787,048	\$1,852,034	\$1,913,966	\$1,982,417	\$2,043,962	\$2,131,389	\$2,291,771	\$2,430,483	\$2,340,861	\$2,472,061
Operating Expenses (M&O)	510,053	532,789	483,125	552,690	530,811	668,776	560,994	541,031	534,188	568,836
Personal Services Matching	482,193	514,010	511,406	562,100	603,972	627,882	615,785	675,487	705,627	793,162
Conference Fees & Travel	16,020	20,763	14,188	24,749	15,372	22,015	17,740	13,793	9,475	13,706
Professional Fees & Service	874	966	2,731	1,670	26,256	2,064	984	1,582	1,259	1,512
Capital Outlay	6,697	9,809		19,033		19,513	8,281			
Total	\$2,802,885	\$2,930,372	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376	\$3,591,411	\$3,849,277
TOTAL GENERAL REVENUES	\$2,802,885	\$2,930,372	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376	\$3,591,411	\$3,849,277
SPECIAL REVENUES										
BOILER INSPECTION DIVISION										
Regular Salaries	\$435,004	\$379,373	\$412,915	\$402,162	\$434,663	\$468,479	\$537,361	\$574,201	\$557,840	\$531,494
Operating Expenses (M&O)	107,464	127,520	101,192	97,830	116,659	145,687	209,140	219,529	146,515	143,049
Personal Services Matching	115,243	115,140	123,344	147,062	131,897	141,606	150,316	165,057	162,474	176,401
Conference Fees & Travel	3,719	5,352	6,821	6,108	6,771	3,791	5,148	5,236	2,492	2,261
Professional Fees & Service							20,000			
Capital Outlay		2,427				6,590	11,893			
Total	\$661,430	\$629,813	\$644,274	\$653,163	\$689,991	\$766,152	\$933,857	\$964,023	\$869,321	\$853,206
BOARD OF ELECTRICAL EXAMINERS										
Regular Salaries	\$209,050	\$208,156	\$212,338	\$237,051	\$247,494	\$281,875	\$331,389	\$358,258	\$368,400	\$369,060
Operating Expenses (M&O)	82,810	95,287	95,585	87,972	104,070	123,895	191,193	134,860	113,587	141,504
Personal Services Matching	54,683	64,045	64,281	87,530	87,397	98,867	103,958	110,533	117,031	128,345
Conference Fees & Travel	2,065	1,865	3,345	2,095	1,514	3,030	100	775	3,772	3,151
Professional Fees & Service							20,000			
Capital Outlay	7,678	6,870	2,878			6,318				
Data Processing						650				
Total	\$356,286	\$376,223	\$378,427	\$414,648	\$440,474	\$514,636	\$646,640	\$604,426	\$602,789	\$642,060

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL SPECIAL REVENUES	\$1,017,715	\$1,006,036	\$1,022,700	\$1,067,810	\$1,130,464	\$1,280,788	\$1,580,497	\$1,568,448	\$1,472,111	\$1,495,267
FEDERAL FUNDS										
OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION TRAINING AND EDUCATION										
Regular Salaries	\$695,807	\$719,772	\$716,701	\$691,791	\$705,461	\$631,179	\$703,081	\$699,743	\$657,067	\$652,631
Operating Expenses (M&O)	276,837	309,180	269,397	185,810	219,579	259,209	236,294	246,167	240,541	229,480
Personal Services Matching	173,015	180,108	183,907	190,295	194,422	195,144	209,765	212,493	199,531	216,785
Conference Fees & Travel	39,467	39,958	33,803	21,521	32,396	21,294	30,745	24,372	35,710	23,078
Professional Fees & Service	21,811	282			35					
Capital Outlay	3,511	46,251			9,375			18,508		8,216
Total	\$1,210,449	\$1,295,552	\$1,203,808	\$1,089,418	\$1,161,268	\$1,106,826	\$1,179,885	\$1,201,284	\$1,132,848	\$1,130,189
TOTAL FEDERAL FUNDS	\$1,210,449	\$1,295,552	\$1,203,808	\$1,089,418	\$1,161,268	\$1,106,826	\$1,179,885	\$1,201,284	\$1,132,848	\$1,130,189
CASH FUNDS										
OPERATIONS										
Operating Expenses	\$17,266	\$21,120	\$25,141	\$15,687	\$23,403	\$33,794	\$27,980			\$7,515
Conference Fees & Travel	545			299				\$39,496	\$40,925	24,523
Total	\$17,811	\$21,120	\$25,141	\$15,986	\$23,403	\$33,794	\$27,980	\$39,496	\$40,925	\$32,037
WAGE & HOUR DIVISION										
Wages Due Employees from Employers	\$65,128	\$30,528	\$32,550	\$47,429	\$49,882	\$37,861	\$101,214	\$44,827	\$102,434	\$193,440
TOTAL CASH FUNDS	\$82,940	\$51,648	\$57,691	\$63,415	\$73,285	\$71,654	\$129,194	\$84,323	\$143,359	\$225,477
TOTAL DEPARTMENT OF LABOR	\$5,113,988	\$5,283,608	\$5,209,615	\$5,363,304	\$5,585,390	\$5,930,907	\$6,385,131	\$6,516,431	\$6,339,729	\$6,700,209
DEPARTMENT OF WORKFORCE SERVICES										
STATE/FEDERAL/OTHER										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ESD NEW HIRE REGISTRY										
Regular Salaries	\$72,146			\$77,977	\$79,995	\$92,186	\$37,603		TRANSFERRED	
Personal Services Matching	15,743			20,707	21,197	21,891	11,250		TO DWS	
Operating Expenses	212,999			255,274	252,804	230,034	156,444		OPERATIONS	
Total	\$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	\$13,816,995	\$10,333,722
TOTAL STATE/FEDERAL/OTHER	\$300,888	\$351,480	\$342,016	\$353,958	\$1,868,618	\$8,840,870	\$7,832,536	\$13,884,450	\$13,816,995	\$10,333,722
FEDERAL FUNDS										
WORKFORCE INVESTMENT ACT										
				\$25,939,207	\$31,861,628	\$32,235,532	\$31,528,435	\$29,330,516	\$22,218,345	\$20,920,159
WORKFORCE INVESTMENT ACT - AMERICAN RECOVERY AND REINVESTMENT ACT										
Operating Expenses							\$1,822	\$6,901	\$108	
Conference Fees & Travel								1,221		
Grants/Aid							2,493,706	13,319,621	8,037,892	\$1,782,717
Total							\$2,495,528	\$13,327,743	\$8,038,000	\$1,782,717
WORKFORCE INVESTMENT BOARD										
Personal Services Matching								\$2,099		
Operating Expenses								4,822		
Conference Fees & Travel								724		
Total								\$7,644		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
EMPLOYMENT SECURITY DEPT.										
GRANT PAYMENTS - JTPA	\$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	\$33,095,187	\$27,306,908	\$26,824,223	\$25,939,207	\$31,861,628	\$32,235,532	\$36,519,492	\$42,665,903	\$30,256,346	\$22,702,876
MISCELLANEOUS FUNDS										
UNEMPLOYMENT INSURANCE ADMINISTRATION FUND										
Operating Expenses						\$562,640	\$56,546		\$1,431,198	\$575,354
Professional Fees and Service										1,079,757
Total						\$562,640	\$56,546		\$1,431,198	\$1,655,112
TOTAL MISC. FUNDS						\$562,640	\$56,546		\$1,431,198	\$1,655,112
TRUST FUNDS										
DWS OPERATIONS										
Regular Salaries	\$18,885,538			\$19,447,166	\$22,128,032	\$25,048,189	\$27,200,642	\$28,327,870	\$30,246,259	\$31,457,496
Extra Help	4,193,477			2,751,217	2,919,846	3,045,399	3,523,445	4,465,942	3,815,727	3,196,381
Overtime	131,856			14,629	3,656	4,195	133,488	32,689	21,392	30,443
Personal Services Matching	5,377,801			6,074,626	7,154,904	7,902,178	8,190,524	9,160,409	10,506,887	11,486,133
Supplemental Emergency Pos	76,912									
Operating Expenses								11,875,728	9,664,980	10,416,587
Conference Fees & Travel								123,769	119,279	91,706
Professional Fees and Service								497,765	1,023,952	1,431,339
Data Processing								3,264,007	99,074	
Capital Outlay								1,327,099	144,893	464,088
Claims										60,000
Marketing & Redistribution Proceeds										3,257
UI Admin. - American Recovery and Reinvestment Act of 2009								3,878,443	4,807,247	2,211,738

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$28,665,584			\$28,287,638	\$32,206,438	\$35,999,960	\$39,048,099	\$62,953,721	\$60,449,689	\$60,849,167
UI TRUST FUND LOAN INTEREST				\$96,508	\$192,845	\$225,512	\$169,469	\$81,354	\$68,795	\$10,113,454
UI TRUST FUND TRANSFER	\$138,631									
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		\$22,000	\$22,000			\$22,000
EXCESS UNEMPLOYMENT BENEFITS AND EXPENSES										
Payment/Expenses	\$9,635,554			\$1,226,965	\$2,931,074	\$3,353,997	\$1,592,140	\$2,198,833	\$3,605,174	\$3,059,777
CENTRAL OFFICE BLDG				\$1,247,055	\$6,212					
BUILDING/LAND ACQUISITION					\$209,613	\$1,620				
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							
LOCAL WORKFORCE DEVELOPMENT (PBB)										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$810,666	\$732,485
DEPARTMENT OF WORKFORCE SERVICES TRAINING TRUST FUND						\$74,500	\$1,279,943	\$1,054,311	\$1,293,889	\$1,324,729
TOTAL TRUST FUNDS	\$38,457,769	\$30,300,861	\$26,566,818	\$30,876,166	\$35,546,182	\$40,174,418	\$42,874,044	\$67,156,598	\$66,228,213	\$76,101,612
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$9,931,023			\$9,234,699	\$9,634,475	\$7,690,348	\$9,813,246		Transferred to DWS Operations	
Disaster Relief Payments				725,603	-187,214	2,711,091	292,388	\$1,306	\$36,509	\$34,137
Hope Migrant Construction				25,580	328,679					
Conference Fees & Travel	174,314			321,519	376,913	290,776	148,299		Transferred to DWS Operations	
Professional Fees & Service	587,906			150,668	293,657	202,114	181,772		Transferred to DWS Operations	
Capital Outlay	120,845			342,368	282,386	912,076	868,579		Transferred to DWS Operations	
Training Allowances					387,108	213,245	225,929	209,379	401,559	442,319
Payment to Participant Contractors						5,135,852	8,101,660	8,059,553	4,615,784	3,488,655
Loan Repayment										10,113,454
Welfare to Work	603,014									
Data Processing	3,355,255			3,265,327	1,967,644	3,556,646	2,952,221		Transferred to DWS Operations	
Benefit Payments							142			
Total	\$14,772,357			\$14,065,764	\$13,083,646	\$20,712,147	\$22,584,236	\$8,270,238	\$5,053,853	\$14,078,565
FEDERAL EMP. BENEFIT PAYMENTS	\$77,006,137			\$18,678,359	\$15,255,987	\$29,344,922	\$174,920,698	\$208,665,514	\$111,702,119	\$80,389,474
UI BENEFITS-TAXABLE EMPLOYERS	\$306,769,858			\$223,440,794	\$273,629,129	\$296,523,837	\$511,915,722	\$493,458,462	\$381,699,508	\$333,174,065
UI BENEFITS-REIMBURSABLE EMPLOYERS	\$14,200,488			\$13,771,100	\$12,744,365	\$14,758,606	\$18,897,298	\$24,409,359	\$23,956,795	\$21,556,430
BUILDING IMPROVEMENTS/ LAND - REED ACT				\$653,391	\$88,900	\$398,771	\$77,422			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FEDERAL EMPLOYEE BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)							\$57,971,272	\$427,063,985	\$268,796,969	\$178,757,644
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - U I MODERNIZATION								\$50,374,239	\$305,779	\$155,184
LOANS TO LOCAL WORKFORCE INVESTMENT BOARDS										\$53,643
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								
Total		\$647,537	\$12,847							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$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	\$791,515,023	\$628,165,005
TOTAL DEPARTMENT OF WORKFORCE SERVICES	\$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	\$903,247,774	\$738,958,327
DEPARTMENT OF ARKANSAS HERITAGE										
GENERAL REVENUES										
DIRECTOR'S OFFICE - GEN. REV.										
OPERATIONS										
Regular Salaries	\$692,652	\$702,057	\$707,387	\$745,903	\$785,321	\$804,261	\$846,940	\$876,219	\$866,486	\$921,263
Operating Expenses (M&O)	95,620	108,689	102,829	117,756	117,459	123,528	122,784	48,801	122,812	48,579
Personal Services Matching	181,633	193,415	195,941	207,266	209,510	221,828	219,974	243,848	251,387	283,677
Capital Outlay						14,775				
Grants/Aids		5,000								
M & R Proceeds						1,507				
Data Processing	1,995	1,440	1,192							
Operating Expenses (M&O)			524	613	245		531	510	608	547
Total	\$971,900	\$1,010,601	\$1,007,873	\$1,071,537	\$1,112,535	\$1,165,899	\$1,190,228	\$1,169,377	\$1,241,293	\$1,254,066
TOTAL DIRECTOR'S OFFICE - GEN. REV.	\$971,900	\$1,010,601	\$1,007,873	\$1,071,537	\$1,112,535	\$1,165,899	\$1,190,228	\$1,169,377	\$1,241,293	\$1,254,066

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DELTA CULTURAL CENTER - GEN. REV.										
OPERATIONS										
Regular Salaries	\$265,657	\$269,966	\$258,656	\$276,874	\$280,801	\$304,566	\$322,115	\$361,153	\$369,527	\$391,387
Extra Help				2,038	2,504	2,429				
Operating Expenses (M&O)	57,733	56,306	60,762	60,659	59,831	72,806	66,989	27,260	33,785	22,444
Personal Services Matching	76,949	84,651	84,369	94,465	95,215	104,059	102,540	115,080	121,346	131,274
Professional Fees and Services	14,852									
Capital Outlay				24,654						
M & R Proceeds									1,380	
Total	\$415,191	\$410,923	\$403,787	\$458,689	\$438,351	\$483,860	\$491,644	\$503,493	\$526,038	\$545,105
TOTAL DELTA CULTURAL CENTER - GEN. REV.										
	\$415,191	\$410,923	\$403,787	\$458,689	\$438,351	\$483,860	\$491,644	\$503,493	\$526,038	\$545,105
ARTS COUNCIL - GEN. REV.										
OPERATIONS										
Regular Salaries	\$297,343	\$314,567	\$321,654	\$338,942	\$347,506	\$353,826	\$375,383	\$393,699	\$383,992	\$428,701
Operating Expenses (M&O)	88,613	88,228	86,123	77,681	77,681	81,442	78,002	51,428	66,471	39,614
Personal Services Matching	76,778	81,369	56,038	97,257	99,131	105,151	106,765	114,062	107,658	123,766
Grants	182,088	276,190	210,687	199,192	199,192	200,000	200,000	193,000	200,000	200,000
Capital Outlay				14,185						17,762
M&R Proceeds									325	
Total	\$644,822	\$760,355	\$674,502	\$727,257	\$723,510	\$740,419	\$760,150	\$752,189	\$758,446	\$809,844
TOTAL ARTS COUNCIL - GEN. REV.										
	\$644,822	\$760,355	\$674,502	\$727,257	\$723,510	\$740,419	\$760,150	\$752,189	\$758,446	\$809,844
MOSAIC TEMPLARS CENTER - GEN. REV.										
OPERATIONS										
Regular Salaries		\$30,650	\$71,328	\$164,353	\$186,470	\$217,984	\$209,657	\$264,520	\$254,618	\$289,019
Extra Help		6,475	24,023	6,559	5,518	5,801	19,569	35,057	30,239	59,955
Operating Expenses (M&O)		62,075	73,157	69,435	70,522	221,077	220,178	231,925	242,304	231,462
Personal Services Matching		12,706	25,435	56,808	63,999	97,944	73,051	89,424	91,209	102,372

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel		4,546	2,999	3,330	4,707	4,642	2,709	3,863	2,565	1,010
Capital Outlay		17,854	5,687		3,600				3,736	
Professional Fees & Services		78,460	92,340	500	860	4,495	3,225	10,770	22,489	25,032
Total		\$212,766	\$294,970	\$300,984	\$335,675	\$551,942	\$528,388	\$635,559	\$647,159	\$708,850
TOTAL MOSAIC TEMPLARS										
CENTER - GEN. REV.		\$212,766	\$294,970	\$300,984	\$335,675	\$551,942	\$528,388	\$635,559	\$647,159	\$708,850
OLD STATE HOUSE - GEN. REV.										
OPERATIONS										
Regular Salaries	\$597,762	\$634,374	\$642,431	\$687,134	\$720,869	\$743,694	\$787,315	\$822,723	\$831,779	\$867,248
Extra Help	40,183	32,808	37,696	37,219	37,469	54,815	54,612	54,864	54,718	54,828
Operating Expenses (M&O)	190,113	190,836	151,193	191,193	163,688	191,193	163,658	107,400	203,327	131,426
Personal Services Matching	170,401	183,463	193,385	223,340	230,201	248,245	240,616	257,757	270,686	292,314
Capital Outlay										20,480
M & R Proceeds			785	1,330		1,025	1,289	1,196		558
Total	\$998,458	\$1,041,481	\$1,025,490	\$1,140,216	\$1,152,227	\$1,238,972	\$1,247,491	\$1,243,940	\$1,360,511	\$1,366,854
TOTAL OLD STATE HOUSE - GEN. REV.										
	\$998,458	\$1,041,481	\$1,025,490	\$1,140,216	\$1,152,227	\$1,238,972	\$1,247,491	\$1,243,940	\$1,360,511	\$1,366,854
NATURAL HERITAGE COMMISSION - GEN. REV.										
OPERATIONS										
Regular Salaries	\$300,688	\$317,958	\$327,525	\$343,971	\$339,660	\$362,096	\$375,575	\$389,294	\$385,988	\$527,588
Operating Expenses (M&O)	58,213	63,156	47,774	58,250	58,800	60,899	59,254	146	59,260	39,534
Personal Services Matching	75,846	77,939	82,896	90,061	88,434	97,804	95,628	100,662	108,945	155,049
Capital Outlay					19,498					
Gas Royalty Operating Expenses										6,500
Gas Royalty Capital Outlay										1,838,194
M & R Proceeds					1,232	842	675	1,379	993	568
Spec. Maint. Operating Expenses								25,000	24,865	
Total	\$434,747	\$459,053	\$458,195	\$492,282	\$507,625	\$521,641	\$531,132	\$516,481	\$580,051	\$2,567,432
CHALK BLUFF PARK										
	\$13,463			\$30,000	\$8,245					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL NATURAL HERITAGE COMMISSION - GEN. REV.	\$448,210	\$459,053	\$458,195	\$522,282	\$515,869	\$521,641	\$531,132	\$516,481	\$580,051	\$2,567,432
HISTORIC ARKANSAS MUSEUM - GEN. REV.										
OPERATIONS										
Regular Salaries	\$541,010	\$553,366	\$598,005	\$622,112	\$666,751	\$689,278	\$730,295	\$767,313	\$774,884	\$848,861
Operating Expenses (M&O)	63,044	74,370	84,561	136,895	116,499	181,499	143,630	61,914	125,725	107,610
Personal Services Matching	156,423	165,843	181,953	215,294	232,365	240,782	219,395	252,503	230,577	262,278
Total	\$760,477	\$793,579	\$864,518	\$974,301	\$1,015,615	\$1,111,559	\$1,093,320	\$1,081,730	\$1,131,186	\$1,218,749
TOTAL HISTORIC ARK. MUSEUM - GEN. REV.	\$760,477	\$793,579	\$864,518	\$974,301	\$1,015,615	\$1,111,559	\$1,093,320	\$1,081,730	\$1,131,186	\$1,218,749
TOTAL GENERAL REVENUES	\$4,239,059	\$4,688,758	\$4,729,335	\$5,195,267	\$5,293,782	\$5,814,293	\$5,842,353	\$5,902,770	\$6,244,685	\$8,470,900
FEDERAL FUNDS										
ARTS COUNCIL - FED. FUNDS										
OPERATIONS										
Regular Salaries	\$46,566	\$48,149	\$50,050	\$57,277	\$59,546	\$60,587	\$63,285	\$66,025	\$56,630	\$67,515
Operating Expenses (M&O)	4,737	1,174	32,051	21,006	6,861	17,038	21,252	33,211	28,851	46,600
Personal Services Matching	14,137	15,207	16,071	18,992	19,373	20,640	20,602	23,073	20,771	23,610
Grants	485,550	526,381	453,614	387,085	463,659	473,145	503,825	577,334	523,237	577,156
Conference Fees & Travel	4,615		2,596	3,888	2,090	10,112	8,841	2,137	8,696	1,515
Professional Fees & Service	2,805			5,919	6,518	8,298	4,991	8,963	9,212	10,636
Total	\$558,410	\$590,911	\$554,381	\$494,167	\$558,048	\$589,820	\$622,796	\$710,743	\$647,397	\$727,032
UNDERSERVED COMMUNITIES										
Grants/Aids	\$39,600									
Total	\$39,600									
ARRA-52										
Grants/Aid								\$302,100		
Total								\$302,100		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL ARTS COUNCIL - FED.										
FUNDS	\$598,010	\$590,911	\$554,381	\$494,167	\$558,048	\$589,820	\$622,796	\$1,012,843	\$647,397	\$727,032
HISTORIC PRESERVATION - FED. FUNDS										
OPERATIONS										
Regular Salaries	\$261,485	\$272,497	\$322,103	\$259,423	\$310,956	\$267,381	\$423,347	\$342,254	\$420,094	\$438,324
Extra Help	8,594	8,422	9,764	6,456	9,337	7,553	16,128	15,178	15,628	16,761
Operating Expenses (M&O)	96,045	75,731	97,947	60,400	92,705	105,289	101,169	146,975	104,956	94,813
Personal Services Matching	70,245	74,309	68,328	76,805	93,562	84,187	125,461	102,800	134,205	123,676
Grants	141,679	96,721	100,609	144,945	139,520	119,450	254,100	151,650	142,180	96,175
Conference Fees & Travel	12,421	4,312	24,745	4,904	5,010	1,247	4,756	1,920	2,243	2,972
Professional Fees & Service	43,620		4,229							8,550
Capital Outlay	3,537									
Total	\$637,625	\$531,991	\$627,726	\$552,933	\$651,090	\$585,106	\$924,960	\$760,776	\$819,306	\$781,271
TOTAL HISTORIC PRES. - FED. FUNDS										
FUNDS	\$637,625	\$531,991	\$627,726	\$552,933	\$651,090	\$585,106	\$924,960	\$760,776	\$819,306	\$781,271
NATURAL HERITAGE COMMISSION - FED. FUNDS										
NATURAL AREA DEVELOPMENT										
Regular Salaries	\$136,593	\$135,411	\$146,468	\$158,467	\$152,042	\$170,537	\$182,619	\$186,191	\$172,262	\$83,425
Operating Expenses (M&O)	32,106	26,603	37,047	1,168	43		4,734	54,499	41,840	5,249
Personal Services Matching	36,093	38,742	41,274	50,379	49,617	55,477	55,094	58,168	55,377	26,758
Conference Fees & Travel	3,447			2,518	8,716				950	611
Professional Fees & Service		3,280	3,000							
Capital Outlay			5,970				626,688			
Development			363,204		73,930	710,191		126,150	436,900	1,662,015
Extra Help										11,873
Total	\$208,239	\$204,036	\$596,962	\$212,532	\$284,348	\$936,205	\$869,135	\$425,008	\$707,330	\$1,789,932
NATURAL AREA DEVELOPMENT	\$74,832			\$75,076						

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL NATURAL HERITAGE COMMISSION - FED. FUNDS										
	\$283,071	\$204,036	\$596,962	\$287,608	\$284,348	\$936,205	\$869,135	\$425,008	\$707,330	\$1,789,932
TOTAL FEDERAL FUNDS	\$1,518,706	\$1,326,938	\$1,779,069	\$1,334,708	\$1,493,486	\$2,111,131	\$2,416,891	\$2,198,627	\$2,174,033	\$3,298,234
MISCELLANEOUS FUNDS										
PUBLICATIONS										
Operating Expenses (M&O)					\$8,000				\$24,500	
Total					\$8,000				\$24,500	
TOTAL MISC. FUNDS					\$8,000				\$24,500	
CASH FUNDS										
DAH CENT. ADMIN.-CASH FUNDS										
DAH CASH OPERATIONS										
Operating Expenses										\$1,120
Grants/Aid								\$112,500	\$38,464	32,394
Total								\$112,500	\$38,464	\$33,514
TOTAL DAH CENT. ADMIN. CASH FUNDS								\$112,500	\$38,464	\$33,514
DELTA CULTURAL CENTER - CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$2,565	\$967	\$2,836	\$1,843	\$2,108	\$3,471	\$3,280	\$3,230	\$3,621	\$3,833
Professional Fees & Services							9,900	19,750	5,500	5,500
Resale	8,027	17,920	9,892	18,774	15,654	23,199	18,260	22,144	27,946	28,060
Operating Expenses (M&O)							8,271	21,494	3,092	5,823
Operating Expenses - Special Maint.										10,000
Construction				2,536						
Total	\$10,592	\$18,887	\$12,728	\$23,153	\$17,762	\$26,670	\$39,711	\$66,618	\$40,159	\$53,215

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL DELTA CULTURAL CENTER - CASH FUNDS										
	\$10,592	\$18,887	\$12,728	\$23,153	\$17,762	\$26,670	\$39,711	\$66,618	\$40,159	\$53,215
ARTS COUNCIL - CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$20,039	\$18,142	\$14,149	\$11,629	\$11,506	\$3,693	\$12,562	\$18,237	\$15,888	\$23,229
Grants	58,003	44,006	59,934	132,109	96,278	118,526	123,571	50,000	155,365	105,487
Conference Fees & Travel	4,844	3,834	981	585	917	915	546	1,000	957	4,724
Professional Fees & Service	1,200	2,401	250	250	250		250	250	5,191	5,350
Total	\$84,087	\$68,383	\$75,315	\$144,572	\$108,952	\$123,134	\$136,929	\$69,487	\$177,401	\$138,790
TOTAL ARTS COUNCIL - CASH FUNDS										
	\$84,087	\$68,383	\$75,315	\$144,572	\$108,952	\$123,134	\$136,929	\$69,487	\$177,401	\$138,790
MOSAIC TEMPLARS CENTER - CASH FUNDS										
TREASURY CASH FUNDS										
Operating Expenses (M&O)			\$5,402	\$284	\$944	\$2,398	\$4,304	\$6,842	\$6,929	\$8,079
Professional Fees & Service		\$34,205	74,000		1,000		2,400	750	450	2,500
Resale (Cost of Goods Sold)					2,306	19,437	44,007	30,607	27,594	12,078
MTCC Construction					196,996	522,026	873,055			
Operating Expenses							1,572	2,645	2,138	2,390
Total		\$34,205	\$79,402	\$284	\$201,246	\$543,861	\$925,338	\$40,844	\$37,112	\$25,047
TOTAL MOSAIC TEMPLARS CENTER - CASH FUNDS										
		\$34,205	\$79,402	\$284	\$201,246	\$543,861	\$925,338	\$40,844	\$37,112	\$25,047
OLD STATE HOUSE - CASH FUNDS										
OPERATIONS										
Extra Help	\$18,691	\$18,190	\$9,381	\$7,507	\$9,065	\$9,501	\$5,488	\$6,301	\$19,477	\$6,238
Operating Expenses (M&O)	38,660	34,194	46,766	35,661	48,102	45,612	45,290	37,714	25,705	22,076
Professional Fees & Service							4,900			4,050

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	1,436	1,399	723	579	697	746	425	484	1,493	492
Resale	32,031	21,208	32,877	23,780	15,433	11,773	20,641	32,807	24,326	20,845
Total	\$90,818	\$74,991	\$89,748	\$67,527	\$73,296	\$67,631	\$76,743	\$77,306	\$71,001	\$53,702
OLD STATE HOUSE STORE				\$3,171	\$2,898	\$1,968	\$2,811	\$2,707	\$3,366	\$4,161
TOTAL OLD STATE HOUSE - CASH FUNDS	\$90,818	\$74,991	\$89,748	\$70,698	\$76,195	\$69,599	\$79,553	\$80,013	\$74,367	\$57,863
NATURAL HERITAGE COMMISSION - CASH FUNDS										
NATURAL AREA MANAGEMENT										
Regular Salaries										\$12,732
Extra Help		\$4,376							\$11,940	
Operating Expenses (M&O)	\$6,434	86	\$10,562		\$2,413	\$1,961	\$6,714	\$41,411	21,161	15,306
Personal Services Matching		335							924	3,864
Professional Fees & Service			800							
Capital Outlay			27,894		1,216	20,868		45,764	43,009	
Capital Outlay (M&O)	51,858	2,843	266,379	\$128,225	7,858					
Total	\$58,292	\$7,639	\$305,635	\$128,225	\$11,487	\$22,829	\$6,714	\$87,176	\$77,034	\$31,901
RESEARCH SERVICES										
Extra Help		\$2,563			\$16,358	\$20,645	\$21,646	\$21,059	\$8,081	\$9,412
Personal Services Matching		452			1,254	1,588	1,665	1,619	618	720
Operating Expenses (M&O)	\$1,788	3		\$2,670		261			121	14,935
Total	\$1,788	\$3,018		\$2,670	\$17,612	\$22,495	\$23,311	\$22,679	\$8,820	\$25,067
TOTAL NATURAL HERITAGE COMMISSION - CASH FUNDS	\$60,080	\$10,657	\$305,635	\$130,896	\$29,100	\$45,324	\$30,025	\$109,854	\$85,854	\$56,968
HISTORIC ARKANSAS MUSEUM - CASH FUNDS										
OPERATIONS										
Regular Salaries	\$16,118	\$17,261	\$18,981	\$15,693	\$16,755	\$13,653	\$14,274	\$20,103	\$20,745	\$20,724
Extra Help	78,196	60,042	77,016	69,670	64,896	70,246	80,572	75,910	64,736	80,523
Operating Expenses (M&O)	8,458	11,182	2,980	7,633	9,444	14,585	8,258	26,684	5,709	5,152

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	12,112	11,171	13,371	13,943	14,918	14,593	13,587	17,088	13,894	15,248
Conference Fees & Travel	958		1,141	1,473	1,655		973		1,468	1,270
Resale	48,295	46,981	62,862	54,143	50,115	56,746	42,247	40,398	43,442	52,981
Total	\$164,138	\$146,637	\$176,352	\$162,555	\$157,783	\$169,822	\$159,911	\$180,184	\$149,994	\$175,900
HAM STORE - OPERATING EXP.		\$1,723	\$10,107	\$7,791	\$8,894	\$9,838	\$8,131	\$7,296	\$7,852	\$9,322
TOTAL HISTORIC ARK. MUSEUM - CASH FUNDS	\$164,138	\$148,360	\$186,459	\$170,346	\$166,676	\$179,660	\$168,042	\$187,479	\$157,846	\$185,222
HISTORIC PRESERVATION - CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)				\$4,320	\$207					
Total				\$4,320	\$207					
MAIN STREET CASH IN TREASURY										
Operating Expenses (M&O)	\$872	\$36,852	\$10,678	\$17,257	\$5,250	\$9,267	\$7,305	\$8,165	\$680	
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	\$680	
TOTAL HISTORIC PRES. - CASH FUNDS	\$872	\$36,852	\$10,678	\$21,577	\$14,354	\$14,267	\$7,305	\$18,803	\$680	
TOTAL CASH FUNDS	\$410,586	\$392,335	\$759,964	\$561,526	\$614,284	\$1,002,514	\$1,386,902	\$685,600	\$611,883	\$550,621
TRUST FUNDS										
DIRECTOR'S OFFICE - TRUST FUNDS										
DEPARTMENT IMPROVEMENTS (REAPPROPRIATIONS)										
Operating Expenses (M&O)	\$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	11,790	41,272				1,691				
Capital Outlay	12,870	78,868			24,945	4,024				

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Special Maintenance					17,621	161,115				
Total	\$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)	\$15,219	\$44,039	\$7,348	\$29,689	\$15,768	\$27,985				
Conference Fees & Travel		1,300	2,300	2,210	5,555	1,630				
Professional Fees & Services	32,380									
Capital Outlay		20,741	109,206	2,933	4,761	21,907				
Special Maintenance						26,592	\$36,652			
Total	\$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			
Capital Outlay							20,219			
Total							\$67,119			
TOTAL DIRECTOR'S OFFICE - TRUST FUNDS										
	\$104,276	\$221,781	\$133,513	\$57,697	\$99,109	\$275,691	\$103,771			
DELTA CULTURAL CENTER - TRUST FUNDS										
NCRC IMPROVEMENTS (REAPPROPRIATIONS)										
Operating Expenses (M&O)		\$63,469	\$2,293	\$223,171		\$52,384	\$649,927	\$302,991	\$50,201	\$29,583
Construction						42,323				
Professional Fees & Services	\$113,794	153,572	936	22,625	\$2,410	25,905	29,468	25,134	5,000	300
Capital Outlay		31,759				2,961	2,999	214,850	114,644	
Special Maintenance						139,615			80,000	241,903
Total	\$113,794	\$248,800	\$3,229	\$245,797	\$2,410	\$263,188	\$682,394	\$542,975	\$249,845	\$271,786
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		\$3,215	\$60,326
Professional Fees & Services	270,837	\$9,583	44,199	9,249	9,276					3,750

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay			10,790	34,582	79,134	4,985	2,800		25,000	
Total	\$273,978	\$9,583	\$636,376	\$59,312	\$129,660	\$6,164	\$36,391		\$28,215	\$64,076
TOTAL DELTA CULTURAL CENTER - TRUST FUNDS										
	\$387,772	\$258,383	\$639,604	\$305,108	\$132,070	\$269,353	\$718,785	\$542,975	\$278,060	\$335,862
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	\$69,236	\$127,207
Professional Fees & Services				60,000			27,058			
Construction					779,474	313,200		12,728		
Capital Outlay (M&O)								82,393	133,266	67,093
Total				\$1,829,918	\$1,626,524	\$553,200	\$36,783	\$267,417	\$202,502	\$194,300
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				\$117,677
Professional Fees & Services		\$121,201	28,659	171,790	108,507	84,717				14,208
Capital Outlay							\$2,000		\$141,589	
Total		\$121,201	\$410,672	\$182,289	\$1,343,474	\$1,963,216	\$2,000		\$141,589	\$131,886
TOTAL MOSAIC TEMPLARS CENTER - TRUST FUNDS										
		\$121,201	\$410,672	\$2,012,207	\$2,969,998	\$2,516,416	\$38,783	\$267,417	\$344,091	\$326,185
HISTORIC ARKANSAS MUSEUM - TRUST FUNDS										
DAH -- IMPROVEMENTS -- NCRC -- (Reappropriations)										
Operating Expenses		\$62,719	\$90,564	\$318,059	\$149,912	\$446,203	\$558,728	\$662,326	\$461,486	\$353,916
Construction					2,868	21,560				
Professional Fees & Services		314,475		30,000	3,400		40,000	52,402		8,400
Claims										20,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay		240,589	7,290	4,087	41,678	84,380	64,404	138,255	19,143	53,182
Total		\$617,783	\$97,854	\$352,146	\$197,857	\$552,143	\$663,132	\$852,983	\$480,629	\$435,498
NCRC - GRANTS (State owned lands or historic sites)										
Operating Expenses	\$96,301	\$390	\$236,251	\$90,669	\$10,912	\$74,140	\$37,851	\$216,643	\$124,637	\$4,286
Construction					580,991					
Professional Fees & Service	304,800	1,792	40,584	7,892		19,438	15,523	85	7,575	
Capital Outlay (M&O)	99,431	10,502	359,844	284,944	24,592	143,290	93,063			
Total	\$500,531	\$12,684	\$636,678	\$383,505	\$616,495	\$236,868	\$146,437	\$216,728	\$132,212	\$4,286
TOTAL HISTORIC ARK. MUSEUM - TRUST FUNDS										
	\$500,531	\$630,468	\$734,533	\$735,651	\$814,352	\$789,011	\$809,569	\$1,069,711	\$612,841	\$439,784
NATURAL/CULTURAL RESOURCES COUNCIL - TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$30,619	\$37,861	\$38,862	\$40,765	\$41,186	\$42,095	\$44,792	\$47,592	\$48,634	\$52,370
Operating Expenses (M&O)	16,368	7,910	9,238	9,031	7,786	7,657	7,233	7,203	8,335	6,579
Personal Services Matching	8,339	9,863	10,439	11,740	11,915	12,717	12,576	13,574	9,882	13,807
Professional Fees & Service	275									
Conference Fees & Travel	1,092	125	250	545	45				2,515	
Total	\$56,693	\$55,758	\$58,788	\$62,080	\$60,931	\$62,469	\$64,601	\$68,368	\$69,365	\$72,756
TOTAL NATURAL/CULTURAL RESOURCES COUNCIL - TRUST FUNDS										
	\$56,693	\$55,758	\$58,788	\$62,080	\$60,931	\$62,469	\$64,601	\$68,368	\$69,365	\$72,756
HISTORIC PRESERVATION - TRUST FUNDS										
OPERATIONS										
Regular Salaries	\$587,066	\$596,540	\$575,471	\$704,871	\$680,448	\$742,671	\$656,091	\$793,013	\$703,089	\$735,199
Extra Help	16,268	35,040	38,102	43,441	45,191	50,151	40,862	37,443	34,826	40,835
Operating Expenses (M&O)	138,390	183,138	277,408	365,811	315,667	477,284	373,938	305,031	146,056	130,268
Personal Services Matching	152,323	162,397	181,683	212,481	203,309	228,629	183,047	227,466	204,094	236,983

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	41,147	34,384	47,302	53,716	57,847	55,543	59,041	38,376	40,611	34,705
Capital Outlay		23,391	8,392	50,995	45,128	3,452		38,405	39,568	
Professional Fees & Service	91,378	73,876	73,198	81,123	75,753	27,027	56,406	70,690	54,339	27,742
Grants	872,405	757,435	686,404	845,622	1,004,824	1,319,507	1,223,884	669,089	333,810	433,308
Total	\$1,898,977	\$1,866,201	\$1,887,960	\$2,358,060	\$2,428,167	\$2,904,265	\$2,593,268	\$2,179,513	\$1,556,392	\$1,639,040
IMPROVEMENTS - NCRC - (REAPPROPRIATIONS)										
	\$273,137	\$451,863	\$232,111	\$192,889	\$316,888	\$433,112	\$534,102	\$604,090	\$413,805	\$490,202
IMPROVEMENTS - NCRC - (State Owned Lands or Historic Sites)										
	\$588,355	\$205,011	\$394,989	\$328,983	\$621,017	\$415,898	\$395,910	\$186,195	\$549,798	\$199,339
TOTAL HISTORIC PRES. - TRUST FUNDS										
	\$2,760,470	\$2,523,076	\$2,515,059	\$2,879,932	\$3,366,072	\$3,753,275	\$3,523,279	\$2,969,799	\$2,519,995	\$2,328,581
NATURAL HERITAGE COMMISSION - TRUST FUNDS										
DAH - IMPROVEMENTS - NCRC - (Reappropriations)										
Extra Help	\$25,742	\$34,183	\$4,095	\$25,900	\$33,889	\$573			\$23,906	\$29,635
Operating Expenses	30,839	9,250	46,890	46,732	158,841	50,536			24,117	48,365
Personal Services Matching	1,987	2,630	313	1,998	2,594	44			1,829	2,267
Professional Fees and Services	174,215	17,954	10,000	9,900	2,910					
Capital Outlay	32,671	704,923	22,292	45,672				\$903,580	686,334	
Special Maintenance			17,761	46,057						
Land Acquisition				472,249	519	500,095				595,330
Total	\$265,455	\$768,940	\$101,351	\$648,508	\$198,752	\$551,248		\$903,580	\$736,186	\$675,597
LAND ACQUISITION & RESOURCE MGMT. NATURAL AND CULTURAL RESOURCES GRANT - (State Owned Lands or Historic Sites)										
Operating Expenses (M&O)	\$1,993	\$26,729	\$72,747	\$246,149	\$200,091	\$313,721	\$390,532	\$406,908	\$347,274	\$431,486
Extra Help	12,337		31,178	20,013	10,857	49,746	32,630	31,676	30,211	15,888
Personal Services Matching	944		2,400	1,576	823	3,792	2,514	2,434	2,334	1,302
Professional Fees & Service	3,834	202,412	69,388	10,000	14,590	3,800				
Capital Outlay	214,312	46,401	562,868				3,936,529	796,294	948,873	1,451,136
Special Maintenance				28,352	21,605					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Land Acquisition					965,000	1,389,650				
Total	\$233,419	\$275,543	\$738,580	\$306,090	\$1,212,967	\$1,760,709	\$4,362,205	\$1,237,312	\$1,328,692	\$1,899,812
TOTAL NATURAL HERITAGE										
COMM. - TRUST FUNDS	\$498,874	\$1,044,483	\$839,931	\$954,598	\$1,411,719	\$2,311,957	\$4,362,205	\$2,140,892	\$2,064,878	\$2,575,409
OLD STATE HOUSE - TRUST FUNDS										
EXHIBITS & IMPROVEMENTS - NCRC (Reappropriations)										
Operating Expenses	\$56,951		\$57,188	\$346,886	\$15,383	\$359,070	\$230,414	\$317,508	\$740,977	\$363,313
Professional Fees & Service	42,602			10,000	100,000				36,376	
Capital Outlay	29,750			35,590				25,169	88,090	331,724
Special Maintenance					25,951	249,596				
Total	\$129,303		\$57,188	\$392,476	\$141,334	\$608,666	\$230,414	\$342,677	\$865,443	\$695,037
EXHIBITS & IMPROVEMENTS - NCRC NATURAL AND CULTURAL RESOURCES GRANT - (State Owned Lands or Historic Sites)										
Operating Expenses	\$56,255	\$105,351	\$456,275	\$151,325	\$253,489	\$72,153	\$247,694	\$575,072	\$16	\$13,861
Professional Fees & Services	311,816	371,963	151,264	118,488	35,953	36,172	115,478	10,869		20,743
Capital Outlay		87,512	36,243	129,572	60,229	40,994	237,499	25,224	4,945	
Special Maintenance	97,200									
Total	\$465,270	\$564,826	\$643,782	\$399,385	\$349,671	\$149,319	\$600,671	\$611,166	\$4,961	\$34,604
TOTAL OLD STATE HOUSE - TRUST FUNDS										
	\$594,574	\$564,826	\$700,970	\$791,861	\$491,004	\$757,985	\$831,084	\$953,843	\$870,404	\$729,641
TOTAL TRUST FUNDS										
	\$4,903,190	\$5,419,975	\$6,033,070	\$7,799,135	\$9,345,256	\$10,736,155	\$10,452,078	\$8,013,005	\$6,759,634	\$6,808,219
SPECIAL REVENUES										
DIRECTOR'S OFFICE - SPEC. REV.										
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$311,481	\$279,765	\$314,171	\$325,585	\$326,627	\$341,860	\$367,896	\$481,565	\$556,104	\$689,892
Extra Help	244,103	235,314	247,214	257,833	273,274	250,636	280,744	298,035	322,389	336,634
Operating Expenses	1,218,307	1,098,042	1,215,876	1,372,602	1,378,339	1,355,564	1,703,033	1,864,055	1,779,090	2,025,021
Personal Services Matching	110,365	112,545	119,494	124,647	124,415	130,467	132,897	183,276	204,129	247,943
Grants/Aids	748,318	717,631	783,679	784,429	781,009	831,878	831,984	881,829	876,771	881,929
DAH Museum/Facility Construction	230,276	133,000		120,000	300,000		213	824,663	15,202	
Conf Fees & Travel	66,138	58,921	58,501	60,583	49,459	45,022	51,608	49,871	47,674	79,090
Prof Fees and Services	1,118,984	1,020,761	795,772	703,992	703,774	779,340	932,342	686,198	669,549	681,140
Capital Outlay	26,058	10,223	33,709	3,730	9,395					
Special Maintenance	263,607	626,497	575,100	539,744	253,182	401,321	268,072	344,955	360,061	586,844
Capital Outlay			3,151,568			90,138	37,319			
Total	\$4,337,637	\$4,292,698	\$7,295,082	\$4,293,144	\$4,199,474	\$4,226,225	\$4,606,108	\$5,614,447	\$4,830,968	\$5,528,492
TOTAL DIRECTOR'S OFFICE - SPEC. REV.										
	\$4,337,637	\$4,292,698	\$7,295,082	\$4,293,144	\$4,199,474	\$4,226,225	\$4,606,108	\$5,614,447	\$4,830,968	\$5,528,492
NATURAL HERITAGE COMMISSION - SPEC. REV.										
LAND ACQUISITION - CAPITAL OUTLAY										
						\$155,890	\$94,110	\$532,534	\$1,067,466	\$350,000
TOTAL NATURAL HERITAGE COMMISSION - SPEC. REV.										
						\$155,890	\$94,110	\$532,534	\$1,067,466	\$350,000
TOTAL SPECIAL REVENUES										
	\$4,337,637	\$4,292,698	\$7,295,082	\$4,293,144	\$4,199,474	\$4,382,115	\$4,700,218	\$6,146,981	\$5,898,435	\$5,878,492
TOTAL DEPARTMENT OF ARKANSAS HERITAGE										
	\$15,409,178	\$16,120,704	\$20,596,521	\$19,183,780	\$20,954,282	\$24,046,209	\$24,798,442	\$22,946,983	\$21,713,169	\$25,006,466
DEPARTMENT OF PARKS & TOURISM										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$12,282,486	\$12,758,710	\$12,970,745	\$13,449,172	\$13,305,162	\$13,790,091	\$14,256,093	\$13,681,092	\$14,561,873	\$15,073,694

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	11,018	12,926	12,028	10,466	12,496	20,563	18,910	22,517	16,811	22,620
Operating Expenses	495,621	729,241	460,410	459,316	459,959	514,651	514,804	508,574	549,700	549,795
Personal Services Matching	3,774,978	3,975,519	4,270,109	4,527,814	4,374,247	4,615,764	4,538,764	4,769,324	4,887,336	5,260,868
Conference Fees & Travel	1,813	2,030	3,064	1,455	1,385	2,884	2,875	3,665	4,422	4,165
Capital Outlay		61,208	46,749							
Tourist Promotion		316,263				316,263	316,263	316,263	316,263	316,176
Advertising Expense	702,890		690,478							
Resale	316,263		316,263	316,263	316,263					
Tourism Museum Grants	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	20,457	22,588
Advertising Expense		702,890		682,890	682,890	682,890	682,890	449,936	617,888	617,888
Total	\$17,600,294	\$18,581,475	\$18,784,846	\$19,447,376	\$19,174,083	\$19,965,366	\$20,336,599	\$19,773,959	\$20,974,851	\$21,867,894
HISTORY COMMISSION OPERATIONS										
Regular Salaries	\$594,739	\$635,268	\$654,754	\$730,005	\$767,455	\$786,421	\$831,522	\$822,410	\$826,125	\$887,577
Extra Help	9,958	8,973	7,911	5,490	9,982	6,358	6,581	7,065	10,268	10,246
Operating Expenses	384,455	408,024	416,139	424,579	414,575	413,462	412,675	442,159	422,840	452,790
Personal Services Matching	170,110	172,527	183,119	226,372	234,461	242,547	235,667	252,298	278,184	300,360
Conference Fees & Travel	70	270		140	185	363	378	394	396	367
Capital Outlay			9,659					9,830		
M & R Proceeds						68				663
Archive Grants/Aids	10,000	10,000	10,000							
Black History Adv Committee	11,241	11,202	11,412	9,685	10,180	10,036	10,104	9,649	10,099	10,007
Total	\$1,180,573	\$1,246,264	\$1,292,994	\$1,396,271	\$1,436,838	\$1,459,254	\$1,496,927	\$1,543,805	\$1,547,911	\$1,662,010
RETIREMENT & RELOCATION										
Operating Expenses	\$28,024	\$16,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$15,994
Prof Fees & Services	2,480	2,990	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Advertising Expense	197,259	198,619	198,426	198,559	198,619	198,567	197,928	198,619	198,611	197,388
Total	\$227,762	\$218,268	\$228,085	\$228,218	\$228,278	\$228,226	\$227,587	\$228,278	\$228,270	\$216,383
TOTAL GENERAL REVENUES	\$19,008,630	\$20,046,007	\$20,305,925	\$21,071,865	\$20,839,199	\$21,652,846	\$22,061,113	\$21,546,042	\$22,751,032	\$23,746,287
SPECIAL FUNDS										
CONSER. TAX - AMENDMENT # 75										
Regular Salaries	\$1,009,731	\$1,362,912	\$1,888,939	\$2,230,780	\$2,623,993	\$3,047,727	\$3,473,266	\$4,066,155	\$4,186,866	\$4,279,810

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	331,678	347,524	332,273	484,373	630,484	895,981	962,410	817,755	1,048,110	1,099,547
Construction	12,306,297	16,185,760	12,653,803	12,733,936	11,527,026	7,996,112	12,234,278	6,211,928	3,139,565	4,556,496
Operating Expenses	3,915,531	5,394,204	5,960,669	9,940,317	8,811,057	11,384,251	10,979,480	11,695,833	11,643,971	6,603,838
Personal Services Matching	353,682	554,174	739,957	1,022,568	1,106,393	1,343,736	1,347,027	1,638,172	1,785,203	1,892,766
Special Maintenance	1,553,288	1,180,860	2,082,957	491	1,405,568	1,022,086	1,181,641	897,819	1,340,918	1,788,933
Professional Fees & Svcs.	85,029	226,129	89,504	113,787	96,496	246,437	287,900	198,153	294,097	185,157
Capital Outlay	1,511,618	1,422,738	989,728	1,433,039	1,255,410	1,709,493	1,587,760	1,523,193	1,511,103	1,490,615
Total	\$21,066,856	\$26,674,301	\$24,737,830	\$27,959,291	\$27,456,426	\$27,645,822	\$32,053,762	\$27,049,008	\$24,949,835	\$21,897,161
MUSEUM OF NATURAL RES. - CONSER. TAX- AMENDMENT # 75										
Operating Expenses	\$64,637	\$66,251	\$65,881	\$66,444	\$66,477	\$66,494	\$64,305			
Total	\$64,637	\$66,251	\$65,881	\$66,444	\$66,477	\$66,494	\$64,305			
KEEP AR BEAUTIFUL CONSER. TAX - AMENDMENT # 75										
Regular Salaries	\$75,484	\$88,421	\$90,825	\$92,307	\$75,351	\$107,692	\$113,035	\$115,446	\$118,564	\$130,452
Extra Help								2,010		
Operating Expenses	67,814	62,635	53,543	52,354	48,930	65,538	71,774	63,109	57,244	69,084
Personal Services Matching	22,590	27,195	30,166	31,581	26,707	34,567	34,346	38,252	39,883	43,394
KAB Grants	3,458	6,768	738	237	6,000	6,118	1,085		1,500	
Conf Fees & Travel		633		768			50	45	622	80
Professional Fees & Svcs.	10,000	15,492	15,156	24,000	15,755	40,000	40,000	36,103	40,400	22,380
Advertising Expense	287,897		299,656	319,183	293,521	354,469	355,705	379,100	385,665	379,000
Capital Outlay				26,287						
Total	\$467,241	\$201,144	\$490,083	\$546,717	\$466,264	\$608,384	\$615,994	\$634,065	\$643,879	\$644,390
MUSEUM OF NATURAL RESOURCES										
Regular Salaries	\$63,650	\$62,872	\$72,040	\$65,955	\$5,329	\$64,873	\$69,871	\$23,278	\$56,943	\$42,309
Operating Expenses	2,106	575	7,333	9,597	17,355	17,071	12,467	17,063	17,279	93.67
Personal Services Matching	18,163	19,229	22,352	22,543	9,006	21,754	21,406	4,452	24,841	14,581
Professional Fees & Service		294,606								
Total	\$83,919	\$377,282	\$101,724	\$98,095	\$31,690	\$103,697	\$103,744	\$44,793	\$99,062	\$56,984
TOTAL SPECIAL FUNDS	\$21,682,653	\$27,318,978	\$25,395,518	\$28,670,547	\$28,020,858	\$28,424,398	\$32,837,805	\$27,727,866	\$25,692,776	\$22,598,536
FEDERAL FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
HERITAGE CONSER. & RECR. SERVICE / OUTDOOR RECR. PLAN PROGRAM HCRS/SCORP										
Regular Salaries				\$18,232	\$17,940	\$41,705	\$47,056	\$64,141	\$61,373	\$64,954
Operating Expenses	\$10,853	\$13,123	\$24,812	22,579	13,487	22,888	24,271	11,234	11,374	18,510
Personal Services Matching				7,743	7,626	17,059	17,597	22,709	22,952	24,207
Construction Grants	155,199									
Conference Fees & Travel	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	531,501	379,792
Total	\$166,495	\$871,635	\$1,148,442	\$1,021,305	\$1,299,425	\$757,158	\$749,486	\$141,786	\$627,200	\$487,463
FEDERAL CONSTRUCTION	\$303,000			\$253,523						
HISTORY COMM. NHPRC GRANT				\$1,508	\$8,369					
PETIT JEAN STATE PARK AIRPORT							\$444,963		\$2,384	\$37,604
PRAIRIE GROVE									\$762	\$64,838
MISSISSIPPI RIVER STATE PARK										\$245,972
TRAVELING EDUCATION NATURE TRAIL										\$12,225
TOTAL FEDERAL FUNDS	\$469,495	\$871,635	\$1,148,442	\$1,276,336	\$1,307,794	\$757,158	\$1,194,449	\$141,786	\$630,345	\$848,102
MISCELLANEOUS FUNDS										
OUTDOOR RECREATION GRANTS										
Regular Salaries	\$172,919	\$184,423	\$189,208	\$179,169	\$178,199	\$171,323	\$173,887	\$160,190	\$165,990	\$148,551
Extra Help				12,704	2,493					
Operating Expenses	35,596	36,993	28,639	24,490	34,232	36,832	21,790	36,612	36,911	37,000
Personal Services Matching	46,122	51,826	56,086	47,860	43,904	42,768	42,012	44,277	43,565	40,439
Capital Outlay	2,924			18,646						
Conference Fees & Travel	595	78	40	552	1,415	287	138			
Outdoor Rec.Grants	1,256,393	1,155,103	1,972,217	1,712,752	2,012,148	2,431,548	2,653,652	1,227,099	1,866,669	1,758,549
Claims			57,458							
Total	\$1,514,548	\$1,428,423	\$2,303,647	\$1,996,173	\$2,272,391	\$2,682,759	\$2,891,478	\$1,468,177	\$2,113,135	\$1,984,539

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MOTOR COACH CARRIER INCV	\$425									
TOTAL MISC. FUNDS	\$1,514,973	\$1,428,423	\$2,303,647	\$1,996,173	\$2,272,391	\$2,682,759	\$2,891,478	\$1,468,177	\$2,113,135	\$1,984,539
TRUST FUNDS										
HISTORY COMMISSION MATERIALS ACQUISITION (1BZ)	\$19,046									
TOURISM PROMOTION										
Regular Salaries	\$153,655	\$157,563	\$164,255	\$173,750	\$175,993	\$181,531	\$174,940	\$215,779	\$221,228	\$235,789
Extra Help	11,736	11,639	12,524	12,504	13,194	16,175	14,598	14,246	13,138	14,162
Operating Expenses	1,198,945	1,130,382	1,586,293	1,129,456	1,144,926	1,105,702	934,005	881,649	870,022	724,525
Personal Services Matching	49,525	55,368	62,297	67,498	65,580	69,169	65,874	79,171	83,394	89,534
Conference Fees & Travel				90	484	99	1,208	417	4	25
Professional Fees & Service	18,518	6,389,443	3,336	3,220				786	1,154	4,922
Capital Outlay	23,600	4,342	28,453	26,575	32,914		49,391	2,793	31,735	
Tourism Promotion	612,490	662,490	712,490	762,490	811,579	862,490	870,495	868,936	824,403	870,493
Advertising	6,445,995		6,919,979	7,909,369	8,390,161	9,228,851	9,870,081	10,048,064	9,660,471	9,609,918
Total	\$8,514,466	\$8,411,227	\$9,489,627	\$10,084,952	\$10,634,832	\$11,464,016	\$11,980,591	\$12,111,840	\$11,705,550	\$11,549,367
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	2,237,986	654,846	140,580	5,200	934,792					
Total	\$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								
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								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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					
MUSEUMS										
				\$489,391	\$201,279					
NATURAL AND CULTURAL RESOURCES GRANT CONSTR.										
Operating Expenses					\$2,267,193	\$1,755,406	\$757,030	\$6,395,033	\$4,065,667	\$4,699,372
Professional Fees and Service					34,189	215,725	36,456	191,980	743,257	631,665
Capital Outlay					112,080	346,025	350	670,114	526,547	634,945
Total					\$2,413,461	\$2,317,156	\$793,836	\$7,257,127	\$5,335,470	\$5,965,982

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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		
MANUSCRIPT ACCESS AND PRESERVATION PROJECT (MAPP) WEB PAGE DEVELOPMENT - ANCRG GRANT										
Extra Help								\$855	\$8,587	
Personal Services Matching								159	1,597	
Operating Expenses								659	12,402	
Travel-Conference Fees								3,381	385	
Professional Fees and Service								2,332	17,668	
Total								\$7,386	\$40,639	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
NCRC CIVIL WAR RECORDS GRANT PROJECT										
Extra Help									\$9,843	\$14,750
Personal Services Matching									1,980	2,633
Operating Expenses									10,642	79,302
Travel-Conference Fees									3,006	1,871
Professional Fees and Service										1,000
Total									\$25,471	\$99,557
REGIONAL ARCHIVES PRESERVATION PROJECT										
Extra Help										\$3,616
Personal Services Matching										524
Operating Expenses										17,706
Travel-Conference Fees										955
Professional Fees and Service										45
Capital Outlay										9,859
Total										\$32,706
TOTAL TRUST FUNDS	\$11,798,705	\$11,920,149	\$13,264,015	\$15,580,186	\$17,348,460	\$15,732,927	\$18,763,291	\$20,752,756	\$17,107,130	\$17,647,612
CASH FUNDS										
ENTERTAINERS HALL OF FAME	\$188	\$28,766	\$440	\$10,328	\$833	\$12,585	\$10,509	\$1,094	\$10,821	\$958
OPERATIONS - PARKS										
Regular Salaries	\$2,091,970	\$2,047,177	\$1,936,443	\$1,979,693	\$3,007,941	\$3,256,417	\$3,782,847	\$5,849,062	\$5,226,171	\$6,253,205
Extra Help	2,749,330	2,860,653	2,860,716	2,930,411	3,511,413	3,195,832	3,130,220	3,660,606	3,227,846	3,383,097
Operating Expenses	4,944,018	3,753,775	3,816,256	1,909,251	3,619,441	2,076,603	3,292,543	2,359,995	2,629,301	8,534,512
Personal Services Matching	799,635	1,174,062	1,338,117	1,541,019	1,820,315	1,932,778	1,956,833	2,709,650	2,747,219	3,096,537
Overtime	-55			3,746						
Renovation/Construction				2,526,660	3,188,699	698,121	701,291	609	207,339	1,078,490
Conference Fees & Travel	4,669	6,381	4,365	13,749	14,714	20,384	16,322	21,505	19,573	13,466
Professional Fees & Service	557,706	379,961	572,440	684,224	595,073	553,808	535,014	657,630	601,717	755,446
Capital Outlay	65,964	33,990	13,802		34,315	22,343	86,143	324,692	196,480	234,236
Resale Purchases	2,505,090	2,547,822	2,721,315	2,954,786	3,792,057	3,977,414	3,735,085	3,740,229	3,414,377	3,332,841
Contractual Services	336,172	293,924	298,461	254,928	245,093	253,977	264,094	266,109	262,609	288,860
Debt Service		1,106,947	2,875,042	2,751,275	2,749,962	4,135,371	4,003,549	4,003,343	4,001,730	3,822,200

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Supplemental Emergency Positions						34,813				
Total	\$14,054,499	\$14,204,692	\$16,436,957	\$17,549,742	\$22,613,837	\$20,123,047	\$21,503,941	\$23,593,430	\$22,534,363	\$30,792,890
TOURISM - 995										
Operating Expenses	\$1,164	\$18,991	\$1,096	\$20,877	\$1,027	\$2,302	\$20,838	\$3,744	\$20,576	\$1,321
Resale	12,208	8,618	4,355	5,771	10,655	1,800	2,078	4,263	1,666	650
Total	\$13,373	\$27,609	\$5,451	\$26,648	\$11,682	\$4,101	\$22,916	\$8,007	\$22,242	\$1,971
MUSEUM OF NATURAL RESOURCES - BOND REDEMPTION										
Regular Salaries	\$165,141	\$135,116	\$135,322	\$103,081	\$103,444	\$96,276	\$95,540			
Extra Help	7,487	3,944	5,033	5,219	5,797	11,071	9,288			
Operating Expenses	335	1,234	499	5,866	6,463	6,493	3,022			
Personal Services Matching	45,178	51,547	44,923	38,914	38,289	34,865	32,668			
Resale	4,969	3,775		10,265	7,644	12,143	9,954			
Total	\$223,111	\$195,616	\$185,777	\$163,345	\$161,637	\$160,849	\$150,472			
HISTORY COMMISSION OPERATIONS										
Operating Expenses	\$37,681	\$51,463	\$54,316	\$32,356	\$36,101	\$45,292	\$45,398	\$42,936	\$27,928	\$43,750
Total	\$37,681	\$51,463	\$54,316	\$32,356	\$36,101	\$45,292	\$45,398	\$42,936	\$27,928	\$43,750
TRAILS FOR LIFE										
			\$465,000	\$465,983	\$211,241	\$179,457	\$415,000	\$140,543	\$255,000	\$259,995
TOTAL CASH FUNDS	\$14,328,851	\$14,508,146	\$17,147,941	\$18,248,402	\$23,035,331	\$20,525,331	\$22,148,237	\$23,786,010	\$22,850,354	\$31,099,563
TOTAL DEPARTMENT OF PARKS & TOURISM										
	\$68,803,306	\$76,093,338	\$79,565,488	\$86,843,509	\$92,824,032	\$89,775,419	\$99,896,372	\$95,422,638	\$91,144,773	\$97,924,639
DEPARTMENT OF ENVIRONMENTAL QUALITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,335,563			\$2,711,695	\$2,769,389	\$2,618,188	\$2,788,420	\$3,078,544	\$3,256,255	\$3,438,979
Extra Help	8,392			15,141	15,431	14,392	22,912	9,873	9,056	9,530
Operating Expenses (M&O)	593,207			254,000	165,323	215,106	219,627	214,762	291,234	320,469
Personal Services Matching	554,268			714,681	731,525	736,031	744,750	838,109	936,428	1,053,937

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	6,504			8,888	9,683	10,552	10,869	8,682	3,725	6,783
Professional Fees & Serv.	7,439									
Capital Outlay				3,258		6,203	3,149			
Total	\$3,505,374			\$3,707,661	\$3,691,351	\$3,600,472	\$3,789,727	\$4,149,970	\$4,496,699	\$4,829,699
PC&E COMMISSION EXPENSES										
Commission Education/ Training Expenses	\$3,716	\$3,817	\$3,425	\$3,965	\$3,962	\$3,967	\$3,392	\$3,977	\$2,777	\$3,651
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							
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	\$3,509,089	\$3,631,489	\$3,658,072	\$3,711,626	\$3,695,313	\$3,604,439	\$3,793,119	\$4,153,947	\$4,499,476	\$4,833,350

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SPECIAL REVENUES										
FEE ADMINISTRATION										
Regular Salaries	\$4,778,236			\$6,164,787						
Extra Help	1,716			798						
Overtime				16,730						
Operating Expenses (M&O)	816,766			1,868,565						
Personal Services Matching	1,250,499			1,823,212						
Capital Outlay				361,537						
Conference Fees & Travel	77,215			112,226						
Professional Fees & Service	212,012			857,959						
Total	\$7,136,444			\$11,205,814						
REGULATED SUBSTANCE STORAGE TANK PROGRAM										
Regular Salaries	\$524,806		\$570,434	\$620,040	\$593,721	\$541,518	\$668,944	\$806,950	\$660,384	\$601,610
Operating Expenses (M&O)	16,979		39,715	33,192	46,974	42,952	57,804	56,705	46,271	51,562
Personal Services Matching	139,224		160,836	182,615	176,996	181,371	201,354	250,668	215,819	198,157
Conference Fees & Travel	1,834		155	2,968	2,542	4,466	480	50	50	
Total	\$682,842		\$771,140	\$838,814	\$820,233	\$770,307	\$928,582	\$1,114,373	\$922,524	\$851,328
MARKETING BOARD FOR RECYCLABLES PROGRAM										
Operating Expenses	\$1,415		\$12,212	\$10,997	\$8,385	\$5,925	\$9,846	\$3,943	\$480	\$7,919
Regular Salaries				180	420	540	720	780	9,851	1,140
Capital Outlay			6,086							
Conference Fees & Travel	715		2,931	2,648	1,423	3,163	2,037	991	550	2,503
Personal Services Matching				14	32	41	55	60	37	87
Total	\$2,130		\$21,229	\$13,839	\$10,260	\$9,669	\$12,659	\$5,773	\$10,917	\$11,650
HAZARDOUS WASTE PERMIT PROGRAM										
Regular Salaries	\$816,192		\$712,036	\$569,153	\$615,999	\$726,393	\$723,587	\$1,034,493	\$901,596	\$915,232
Extra Help	2,938			7,208						
Conference Fees & Travel	4,581		7,833	8,766	15,969	12,773	9,507	4,314	7,433	9,197
Overtime	265			2,091						
Professional Fees & Service	3,379		2,600	1,946		234				
Capital Outlay	4,045		1,803	6,490	359			5,212		
Personal Services Matching	215,288		194,493	180,475	182,173	222,592	213,286	294,914	262,988	280,654

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	117,763		120,443	137,607	120,197	151,642	179,820	181,894	132,928	157,536
Total	\$1,164,452		\$1,039,207	\$913,736	\$934,697	\$1,113,634	\$1,126,200	\$1,520,827	\$1,304,945	\$1,362,619
PCE COMM. - ADMINISTRATIVE HEARING OFFICER										
Regular Salaries	\$98,389	\$117,964	\$104,331	\$111,164						
Operating Expenses	24,341	49,609	36,966	30,503						
Personal Services Matching	26,961	31,316	29,935	32,962						
Conference Fees & Travel	829	858	418	686						
Professional Fees & Services	6,934									
Total	\$157,453	\$199,747	\$171,649	\$175,316						
ASBESTOS CONTROL										
Regular Salaries	\$206,981		\$97,418	\$91,281	\$107,305	\$112,071	\$141,284	\$143,539	\$162,751	\$175,228
Operating Expenses (M&O)	11,757		12,523	12,546	5,794	3,591	3,835	3,497	10,169	23,352
Conference Fees & Travel	1,680		3,585	2,627	2,692	940	1,215	2,082	1,640	800
Personal Services Matching	55,547		32,179		36,826	39,521	42,986	45,720	51,717	56,169
Capital Outlay				33,530			2,726			
Professional Fees & Service	10			933						
Total	\$275,976		\$145,706	\$140,918	\$152,617	\$156,123	\$192,045	\$194,837	\$226,277	\$255,549
AIR PERMIT PILOT PROGRAM										
Regular Salaries	\$972,096									
Operating Expenses (M&O)	17,675									
Conference Fees & Travel	18,421									
Personal Services Matching	252,394									
Total	\$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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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							
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	\$10,679,884	\$11,909,473	\$12,240,949	\$13,288,437	\$1,917,807	\$2,049,732	\$2,259,487	\$2,835,811	\$2,464,664	\$2,481,145
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$3,077,205			\$4,245,447	\$4,366,375	\$4,350,351	\$4,620,772	\$3,944,038	\$4,176,322	\$4,397,148
Extra Help	55,542			65,781	74,976	64,934	31,538	37,467	27,617	25,871
Operating Expenses (M&O)	1,199,270			1,720,282	3,095,118	2,855,825	1,405,907	2,408,315	3,504,462	1,535,271
Personal Services Matching	811,155			1,256,661	1,279,808	1,348,116	1,330,185	1,156,921	1,238,438	1,363,018
Conference Fees & Travel	92,529			153,749	125,221	109,614	80,687	61,540	41,556	48,204
Professional Fees & Service	513,377			444,248	669,746	128,228	71,154	163,673	627,008	60,185
Capital Outlay	76,908			234,085	318,483	617,637	442,828	725,011	563,251	767,437
Contractual Services	362,907			396,503	545,955	276,326	146,409	306,363	120,213	204,902

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Overtime	-265			10,356						
ARRA										665,461
Total	\$6,188,627			\$8,527,113	\$10,475,682	\$9,751,031	\$8,129,481	\$8,803,328	\$10,298,868	\$9,067,498
REGULATED STORAGE TANK PROGRAM										
Operating Expenses (M&O)	\$14,879			\$2,191	\$433,164					\$182,821
Professional Fees & Services	191,543			145,909	258,637	\$349,214	\$338,669	\$289,462	\$231,697	20,859
Total	\$206,422			\$148,100	\$691,801	\$349,214	\$338,669	\$289,462	\$231,697	\$203,680
AIR PERMIT PILOT PROGRAM										
Regular Salaries	\$108,717									
Operating Expenses (M&O)	1,211									
Personal Services Matching	25,334									
Conference Fees & Travel	395									
Total	\$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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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							
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	\$6,540,706	\$7,648,526	\$8,633,591	\$8,675,213	\$11,167,483	\$10,100,245	\$8,468,150	\$9,092,790	\$10,530,565	\$9,271,178
MISCELLANEOUS FUNDS										
RECLAMATION OF ABANDONED MINES										
Operating Expenses	\$1,095,805		\$1,334,161	\$1,164,668	\$1,424,837	\$337,021	\$1,299,368	\$1,218,122	\$1,100,698	\$1,381,667
SURFACE COAL MINING										
Operating Expenses (M&O)						\$3,781	\$10,660	\$7,742	\$240	
Capital Outlay						3,959				
Total						\$7,740	\$10,660	\$7,742	\$240	
ENVIRONMENTAL EDUCATION PROGRAM										
Regular Salaries	\$35,528		\$38,920	\$39,548	\$41,254	\$42,165	\$44,873	\$47,467	\$48,666	\$52,614
Operating Expenses	13,769		42,004	27,854	35,262	31,426	58,138	68,502	53,971	68,507
Conference Fees & Travel	2,250		9,035	1,444	2,320	3,036	5,198	2,760	2,726	1,835
Professional Fees & Services	45,487		34,316	40,639	12,909	20,000	20,000			100
Capital Outlay				873		6,395		3,089		
Personal Services Matching	10,321		10,752	11,533	11,976	12,749	12,727	13,606	14,551	15,928

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$107,354		\$135,027	\$121,891	\$103,719	\$115,771	\$140,936	\$135,424	\$119,915	\$138,984
COMPUTER RECYCLING										
Operating Expenses (M&O)				\$2,431						
Conference Fees & Travel				525						
Grants/Aid				76,547	\$262,304	\$152,992	\$131,021	\$52,549	\$14,246	
Total				\$79,502	\$262,304	\$152,992	\$131,021	\$52,549	\$14,246	
LEAD-BASED PAINT HAZARD PROGRAM										
Operating Expenses	\$5,616		\$3,583	\$5,449	\$562	\$2,064	\$4,669	\$3,044	\$246	
Conference Fees & Travel	1,074		150	260	580	1,133	1,229	540		
Total	\$6,690		\$3,733	\$5,709	\$1,142	\$3,196	\$5,898	\$3,584	\$246	
WASTE WATER LICENSE										
Regular Salaries	\$27,738		\$30,378	\$35,303	\$36,457	\$36,887	\$24,687	\$55,483	\$88,917	\$98,314
Operating Expenses (M&O)	8,162		12,685	11,579	9,454	11,594	13,438	11,060	14,055	9,020
Personal Services Matching	7,887		9,120	10,658	10,815	11,513	8,741	21,941	31,827	38,961
Conference Fees & Travel	1,607		1,690	2,023	3,509	2,409	1,100	2,780	350	1,288
Total	\$45,394		\$53,873	\$59,563	\$60,235	\$62,403	\$47,966	\$91,265	\$135,150	\$147,583
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								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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								
SOLID WASTE PERFORMANCE BONDS										
						\$5,004	\$28,710	\$14,357		
TOTAL MISC. FUNDS	\$1,255,243	\$770,414	\$1,526,795	\$1,431,333	\$1,852,237	\$684,127	\$1,664,559	\$1,523,043	\$1,370,495	\$1,668,235
TRUST FUNDS										
PETROLEUM STORAGE TANK										
Regular Salaries	\$175,597		\$155,795	\$168,652	\$169,350	\$217,491	\$196,373	\$205,261	\$212,666	\$225,983
Operating Expenses (M&O)	6,962,315		6,155,945	5,422,801	5,570,505	5,798,584	6,072,382	7,848,067	7,808,666	4,759,959
Overtime				1,866						
Personal Services Matching	43,113		39,791	44,988	44,770	59,027	52,767	56,865	59,291	61,863
Conference Fees & Travel					649	1,725	399	40	35	
Professional Fees & Services	276,376		14,220	60,947	42,339	129,081	125,003	44,640	105,020	225,232
Capital Outlay						7,455				
Total	\$7,457,401		\$6,365,751	\$5,699,253	\$5,827,613	\$6,213,363	\$6,446,924	\$8,154,873	\$8,185,679	\$5,273,038
CLAIMS										
			\$54,000							
WASTE TIRE RECYCLING PROGRAM										
Tire Recycling Grants	\$3,804,313		\$4,998,411	\$4,839,521	\$4,551,975	\$4,739,529	\$4,742,854	\$4,203,125	\$5,371,348	\$4,845,779
Total	\$3,804,313		\$4,998,411	\$4,839,521	\$4,551,975	\$4,739,529	\$4,742,854	\$4,203,125	\$5,371,348	\$4,845,779
HAZARDOUS WASTE CLEAN UP										
Regular Salaries	\$102,666		\$76,516	\$94,294	\$101,909	\$90,394	\$94,001	\$91,262	\$129,639	\$138,493
Operating Expenses	27,970		463,616	57,618	47,382	43,745	42,464	102,411	26,802	25,072
Personal Services Matching	30,348		24,913	30,488	31,821	30,933	30,444	31,179	40,295	43,644
Professional Fees & Services	44,705		20,927	980			198,771			
Conf Fees and Travel	1,374		2,257	3,049	100					
Capital Outlay	136,469		81,885	90,261	146,087	140,688	63,462	58,176	227,704	153,902
Data Processing Services	260,667			329,111	266,201	329,928	239,743	301,314	216,511	155,891

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Contractual Services	168,163			259,860	948,899	908,653	346,479	2,501,285	3,604,434	450,528
Total	\$772,362		\$670,113	\$865,660	\$1,542,399	\$1,544,341	\$1,015,364	\$3,085,627	\$4,245,384	\$967,529
EMERGENCY RESPONSE PRG.										
Regular Salaries	\$96,797		\$106,074	\$83,707	\$69,877	\$75,672	\$80,214	\$85,816	\$87,734	\$95,031
Operating Expenses (M&O)	2,374		64,498	610	1,240	2,624	3,668	3,428	995	2,463
Personal Services Matching	17,816		20,640	20,987	21,664	23,745	23,652	25,495	27,157	29,676
Contractual Services	234,278			22,966	4,018	19,345	7,136	9,705	41,439	59,061
Travel-Conference			750	1,021	1,848				90	
Total	\$351,265		\$191,963	\$129,292	\$98,647	\$121,387	\$114,669	\$124,443	\$157,414	\$186,231
LANDFILL POST-CLOSURE PROGRAM										
Regular Salaries	\$242,900		\$215,628	\$237,520	\$263,822	\$265,593	\$261,535	\$272,241	\$269,452	\$290,644
Operating Expenses (M&O)	577		17,320	1,849	206					
Personal Services Matching	64,071		65,234	70,127	75,251	79,057	74,874	81,577	82,719	86,298
Conference Fees & Travel	70									
Professional Fees and Services			150		22,010	237,373	385,354	184,931	172,321	47,420
Capital Outlay			5,764			4,093				
Total	\$307,618		\$304,097	\$309,496	\$361,083	\$586,323	\$721,762	\$538,749	\$524,492	\$424,362
SOLID WASTE MANAGEMENT & RECYCLING										
Regular Salaries	\$589,870		\$664,876	\$697,498	\$703,659	\$691,964	\$793,949	\$777,893	\$846,374	\$936,485
Operating Expenses (M&O)	52,928		64,767	77,233	117,232	120,336	116,563	106,084	104,544	104,440
Personal Services Matching	164,222		194,616	214,762	215,719	223,645	230,441	235,164	258,708	290,837
Recycling Grants	3,132,193		3,655,954	3,541,331	3,350,026	3,507,936	3,811,191	3,910,051	3,733,081	4,491,115
Conference Fees & Travel	9,849		12,044	14,728	9,151	11,964	5,402	5,325	925	5,594
Capital Outlay			25,621	17,254	9,352	8,310	19,505	5,402	3,811	
Electronic Waste Recycling Grants/Aid										2,005,591
Total	\$3,949,063		\$4,617,877	\$4,562,805	\$4,405,140	\$4,564,156	\$4,977,051	\$5,039,918	\$4,947,443	\$7,834,062
MINING RECLAMATION										
Operating Expenses (M&O)			\$10,770		\$80,000				\$19,229	\$86,227
Contractual Services	\$78,772									
Total	\$78,772		\$10,770		\$80,000				\$19,229	\$86,227
SMALL BUSINESS REVOLVING LOAN FUND - LOANS										
	\$135,309				\$53,110	\$50,230	\$38,826	\$51,667		\$6,500

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SMALL BUSINESS REVOLVING LOAN PROGRAM OPERATIONS										
Regular Salaries			\$27,284	\$27,819	\$28,364	\$16,296	\$26,283	\$22,307	\$16,933	
Operating Expenses (M&O)	\$1,638		10,652	7,129	9,200	9,822	1,066	2,157	275	\$566
Personal Services Matching			8,525	9,398	9,484	7,016	9,187	10,168	8,119	4,681
Conference Fees & Travel	3,561		1,471	2,573	3,511		394	505		35
Total	\$5,199		\$47,933	\$46,920	\$50,559	\$33,134	\$36,930	\$35,137	\$25,327	\$5,283
PERFORMANCE PARTNERSHIP SYSTEM EXPENSES										
	\$140,488		\$554,013	\$64,157	\$65,201	\$184,547	\$63,478	\$67,143	\$91,803	\$85,519
ENVIRONMENTAL SETTLEMENT TRUST										
				\$8,750	\$481,653	\$519,842	\$29,716	\$21,279	\$22,112	\$22,112
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	\$7,241,022	\$7,472,182
Extra Help						29,341				
Operating Expenses (M&O)						888,084	929,892	633,300	832,163	881,052

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching						1,853,247	1,883,593	2,137,241	2,252,294	2,384,741
Conference Fees & Travel						96,397	49,243	38,358	17,104	29,755
Professional Fees & Services						910,349	1,500	27,275	27,108	121,500
Capital Outlay						1,091,266	1,070,713	888,179	1,015,025	834,745
Total						\$10,813,049	\$10,429,115	\$11,044,522	\$11,384,716	\$11,723,975
ADMINISTRATIVE HEARING OFFICER										
Regular Salaries						\$115,784	\$122,266	\$130,471	\$60,081	\$43,225
Operating Expenses (M&O)						56,613	32,799	46,568	28,551	24,543
Personal Services Matching						35,357	35,342	37,876	18,906	17,807
Conference Fees & Travel						2,115	760	1,000		
Professional Fees & Serv.										16,470
Total						\$209,870	\$191,167	\$215,914	\$107,539	\$102,046
LAND RECLAMATION OPERATING EXPENSES								\$6,600		
TOTAL TRUST FUNDS	\$17,001,790	\$16,107,475	\$17,814,928	\$16,525,855	\$17,517,378	\$29,579,771	\$28,807,856	\$32,588,997	\$35,082,485	\$31,562,661
TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY										
	\$38,986,711	\$40,067,377	\$43,874,335	\$43,632,464	\$36,150,219	\$46,018,314	\$44,993,170	\$50,194,588	\$53,947,684	\$49,816,569
COMMISSION ON LAW ENFORCEMENT STANDARDS & TRAINING										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,347,356	\$1,384,551	\$1,431,493	\$1,499,659	\$1,530,952	\$1,519,426	\$1,643,240	\$1,739,301	\$1,806,881	\$1,822,766
Operating Expenses (M&O)	498,556	534,488	581,263	737,997	741,731	783,632	741,954	767,941	772,607	715,993
Personal Services Matching	455,775	504,269	424,338	484,761	490,364	510,830	512,288	560,844	592,800	636,481
Conference Fees & Travel	1,178	1,698	560	512	3,401	2,649	488	2,855	1,144	4,958
Professional Fees & Service	3,239	6,039	4,908	3,675	3,759	1,983	3,522	3,428	5,158	6,963
Capital Outlay	1,953	19,646	25,218	102,590	24,033	39,632		2,708	64,852	
M & R Proceeds	468	403	720		1,698	756	2,288	4,279	6,772	536
DLEP Act 34 of 1st Extra. of 2003			3,155							
Total	\$2,308,525	\$2,451,094	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356	\$3,250,215	\$3,187,697

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
DRUG DETECTION/INVESTIGATION - STATE										
Operating Expenses (M&O)	\$7,040									
Total	\$7,040									
911 TRAINING & EDUCATION										
Regular Salaries	\$7,040									\$29,435
Personal Services Matching										10,980
Operating Expenses										50,099
Travel-Conference Fees and Professional Fees and Service										1,225
										6,929
Total	\$7,040									\$98,668
TOTAL GENERAL REVENUES	\$2,315,565	\$2,451,094	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356	\$3,250,215	\$3,286,366
FEDERAL FUNDS										
DRUG DETECTION TRAINING										
Operating Expenses (M&O)	\$10,473		\$10,445							
Total	\$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	\$10,473		\$10,445		\$11,786	\$230,643				
CASH FUNDS										
SPECIAL TRAINING										
Professional Fees and Services										\$4,234
Operating Expenses (M&O)	\$28,859	\$48,677	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206	\$304,192	432,914
Total	\$28,859	\$48,677	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206	\$304,192	\$437,148
AG FUNDING										
Capital Outlay										\$48,697
Construction										1,239

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Professional Fees and Services										736
Operating Expenses (M&O)										8,842
Total										\$59,514
TOTAL CASH FUNDS	\$28,859	\$48,677	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206	\$304,192	\$496,661
MISCELLANEOUS REVOLVING FUNDS										
GOV EM PROC - ROOF REPAIR										\$50,000
TOTAL MISCELLANEOUS REVOLVING FUNDS										\$50,000
TOTAL LAW ENFORCEMENT STANDARDS & TRAINING	\$2,354,897	\$2,499,771	\$2,715,223	\$3,065,368	\$3,016,747	\$3,396,512	\$3,270,150	\$3,447,562	\$3,554,407	\$3,783,027
STATE CRIME LABORATORY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,948,869	\$4,005,571	\$4,162,544	\$4,929,711	\$5,264,459	\$5,538,762	\$5,957,848	\$5,832,190	\$6,052,243	\$6,344,756
Operating Expenses (M&O)	736,170	1,257,212	1,261,281	1,401,628	1,540,527	1,447,794	1,492,952	1,579,190	1,599,754	1,553,264
Personal Services Matching	972,227	1,022,332	1,084,047	1,404,717	1,541,945	1,629,740	1,675,673	1,620,699	1,768,270	1,878,298
Conference Fees & Travel	1,646	8,724	21,145	9,736	14,060	11,822	9,544	4,700	56,750	17,892
Professional Fees & Service	8,398	18,549	79,742	24,779	39,357	37,251	61,379	17,098	49,899	43,278
Capital Outlay			101,567	32,560	64,390	34,526	69,183	39,309	52,811	14,670
M & R Proceeds									2,850	
Total	\$5,667,310	\$6,312,388	\$6,710,326	\$7,803,131	\$8,464,738	\$8,699,895	\$9,266,579	\$9,093,186	\$9,582,577	\$9,852,158
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
W. ARK. SATELLITE										
Regular Salaries	\$33,249	\$12,725								
Personal Services Matching	8,832	5,594								
Total	\$42,081	\$18,318								
TOTAL GENERAL REVENUES										
	\$5,715,320	\$6,448,071	\$6,878,300	\$7,922,675	\$8,602,630	\$8,699,895	\$9,266,579	\$9,093,186	\$9,582,577	\$9,852,158
CASH FUNDS										
ELECTRONIC/VIDEO TESTIMONY	\$31,164				\$32,147	\$49,297	\$49,766	\$44,633	\$43,106	\$22,840
TOTAL CASH FUNDS	\$31,164				\$32,147	\$49,297	\$49,766	\$44,633	\$43,106	\$22,840
SPECIAL REVENUE										
REGIONAL LAB EQUIPMENT	\$48,832									
W. MEMPHIS POLICE DEPARTMENT CLAIMS										
	\$15,879									
CRIME LAB EQUIPMENT										
Operating Expenses	\$369,005	\$117,135	\$157,204	\$314,955	\$338,316	\$184,958	\$118,386	\$130,317	\$334,944	\$191,200
Capital Outlay		25,093	192,240	96,218	154,584	471,057	149,587	57,080	177,577	506,566
Professional Fees & Services	3,376	4,621			27,800	70,694	215,525	239,804	139,601	
Special Maintenance		549,114								
Total	\$372,381	\$695,964	\$349,444	\$411,173	\$520,700	\$726,709	\$483,498	\$427,200	\$652,122	\$697,766
DNA SECTION										
Regular Salaries			\$26,002	\$32,091	\$28,527	\$31,003	\$31,766	\$616,138	\$475,210	\$652,630
Personal Services Matching	\$2,964	\$3,360	8,232	9,918	9,788	10,539	9,732	185,700	149,907	194,637
Operating Expenses	58,669	74,905	295,384	77,341	42,678	673,295	638,438	892,840	687,702	883,068
Capital Outlay								64,422	72,972	2,892
Professional Fees & Services								14,335	7,653	24,679
Conf Fees & Travel						3,871	273		3,292	5,483
Total	\$61,633	\$78,265	\$329,618	\$119,350	\$80,993	\$718,709	\$680,209	\$1,773,436	\$1,396,736	\$1,763,389
TOTAL SPECIAL REVENUE										
	\$498,725	\$774,229	\$679,062	\$530,523	\$601,694	\$1,445,418	\$1,163,708	\$2,200,636	\$2,048,858	\$2,461,155

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FEDERAL FUNDS										
ARRA										
Operating Expenses (M&O)								\$10,172		
Capital Outlay								332,138		
Total								\$342,311		
CLANDESTINE LABS - FED										
Regular Salaries	\$146,523	\$92,322	\$100,587	\$64,967					\$66,264	\$159,358
Operating Expenses	25,674	7,957	34,654	34,727	\$65,404	\$22,134	\$49,791	\$109,838	24,157	338,683
Personal Serv Matching	37,987	26,376	28,663	20,844	1,568	1,411			22,681	53,572
Conf Fees & Travel	19,590	19,202	7,487	55,151	44,609	85,967	63,550	66,764	2,657	76,954
Professional Fees & Services	3,215	30,330	197,150	17,015	251,150	180,800	157,733	361,063	47,342	9,418
Overtime					21,638	16,825				
Capital Outlay		45,024	344,634	62,283	718,017	21,238	541,851	244,362	630,349	463,234
Total	\$232,989	\$221,211	\$713,175	\$254,988	\$1,102,387	\$328,374	\$812,926	\$782,026	\$793,449	\$1,101,219
TOTAL FEDERAL FUNDS	\$232,989	\$221,211	\$713,175	\$254,988	\$1,102,387	\$328,374	\$812,926	\$1,124,337	\$793,449	\$1,101,219
TOTAL STATE CRIME LABORATORY										
	\$6,478,198	\$7,443,511	\$8,270,537	\$8,708,186	\$10,338,858	\$10,522,985	\$11,292,978	\$12,462,792	\$12,467,990	\$13,437,371
DEPARTMENT OF ARKANSAS STATE POLICE										
SPECIAL / GENERAL REVENUES										
CLAIMS										
			\$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					
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$29,082,261	\$30,772,025	\$32,153,746	\$34,387,102	\$35,955,151	\$38,659,376	\$40,440,664	\$41,942,890	\$41,818,394	\$43,959,737
Extra Help	44,133	35,784	34,014	34,770	31,753	69,487	112,017	109,217	80,433	98,476
Operating Expenses (M&O)	5,542,094	8,313,744	7,953,026	9,241,676	10,465,202	10,388,440	9,098,092	7,532,825	9,904,496	9,215,802
Personal Services Matching	15,312,401	16,780,232	17,130,671	17,330,300	17,673,130	19,302,903	20,391,472	21,446,844	22,379,897	22,607,369
Overtime	132,590	111,391	109,770	81,179	83,406	122,879	47,552	67,139	109,449	164,058
Conference Fees & Travel	25,153	61,516	82,436	134,380	76,762	160,050	108,594	98,339	90,166	90,046
Professional Fees & Service	207,616	101,704	194,658	78,544	164,246	68,865	173,433	50,007	151,344	48,299
Capital Outlay	181,938	1,153,408	2,794,742	5,299,237	4,462,376	4,981,612	2,145,053	3,907,861	968,703	3,906,735
Data Processing Services		20,000	20,000	20,000	20,000	20,000	20,000			
Supplemental Emergency Pos				70,930	48,257					
Uniform Allowance	886,995									
M & R Proceeds							41,212	5,359	45,502	42,043
Special Travel Allowance	1,095,319									
Covert Operation	250,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Claims	19,415				53,332		336,840	762,000	84,000	
Total	\$52,779,913	\$57,474,804	\$60,598,063	\$66,803,117	\$69,158,616	\$73,898,613	\$73,039,928	\$76,047,480	\$75,757,384	\$80,257,565
AWIN - GENERAL REVENUE										
Operating Expenses						\$7,118,838	\$5,928,551	\$5,661,208	\$5,589,175	\$6,020,014
Conference Fees & Travel						30,036	1,031			
Professional Fees & Service						138,235				
Data Processing						140,000	104,400		19,319	
Capital Outlay						450,000				
Total						\$7,877,108	\$6,033,982	\$5,661,208	\$5,608,494	\$6,020,014
AFIS OPERATIONS, MAINT & EQUIPMENT										
Operating Expenses	\$675,641	\$661,951	\$606,765	\$715,058	\$694,676	\$729,779	\$873,419	\$778,650	\$638,660	\$898,110
Data Processing	27,068									
Conf Fees & Travel	580	113	305	3,339	2,897	2,472	12,232	4,171	6,713	3,754
Capital Outlay	6,100		668,584		360,341	105,122	443,321	698,666	909,184	2,487,532
Total	\$709,389	\$662,063	\$1,275,654	\$718,397	\$1,057,914	\$837,373	\$1,328,972	\$1,481,487	\$1,554,557	\$3,389,395
CRIMINAL BACKGROUND CHECKS										
Regular Salaries	\$182,578	\$197,560	\$191,446	\$172,402	\$142,163	\$178,154	\$182,307	\$191,760	\$212,362	\$237,391
Personal Services Matching	32,186	72,524	76,179	71,062	61,880	84,313	78,914	81,357	85,831	96,211
Claims						239,756				
Conf Fees & Travel				1,060	2,966	2,212	358	4,034	12,739	1,357
Capital Outlay			250,403		189,354				58,390	217,000
Operating Expenses (M&O)		829,846	1,080,419	1,328,569	1,438,310	1,481,949	1,746,251	1,040,039	1,646,337	1,510,451

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$214,764	\$1,099,930	\$1,598,447	\$1,573,092	\$1,834,673	\$1,986,385	\$2,007,830	\$1,317,190	\$2,015,659	\$2,062,410
HIGHWAY SAFETY PROGRAM - STATE (ARKANSAS CHILD PASSENGER PROTECTION)										
Regular Salaries				\$34,406	\$50,563	\$47,792	\$51,614	\$56,774	\$60,491	\$66,102
Personal Services Matching				10,514	14,527	14,681	14,637	16,603	17,643	20,176
Operating Expenses (M&O)				4,835	5,948	5,102	4,648	4,425	7,425	18,408
Grants/Aid		\$106,712	\$179,894	182,291	186,346	192,562	158,362	175,213	160,523	183,491
Total		\$106,712	\$179,894	\$232,045	\$257,385	\$260,137	\$229,261	\$253,014	\$246,082	\$288,178
HIGHWAY SAFETY PROGRAM - FEDERAL										
Regular Salaries		\$416,218	\$548,338	\$450,577	\$476,125	\$405,847	\$452,150	\$435,877	\$511,080	\$466,198
Extra Help		4,595	64,324	15,207	7,913	2,945	5,870	11,588	11,939	24,667
Personal Services Matching		139,879	202,897	200,704	244,815	248,985	274,945	210,956	229,745	295,705
Overtime		200,340	202,921	347,959	436,316	443,841	572,939	340,365	381,032	460,981
Operating Expenses (M&O)		404,885	1,506,206	1,112,079	1,107,465	451,869	531,853	544,693	448,475	1,230,260
Conference Fees & Travel		12,483	29,899	28,456	26,869	23,338	23,605	38,572	43,960	33,026
Professional Fees & Service		296,304	656,876	236,449	1,666,788	1,936,606	1,369,922	2,567,582	1,627,234	1,325,079
Capital Outlay			177,687	182,365	65,123	497,225	77,091	58,782	1,672,597	789,421
Grants/Aid		6,068,882	2,316,775	9,150,515	12,244,674	12,264,618	11,917,209	6,729,841	3,922,715	5,500,765
Total		\$7,543,586	\$5,705,923	\$11,724,312	\$16,276,086	\$16,275,275	\$15,225,583	\$10,938,257	\$8,848,777	\$10,126,102
TOTAL SPECIAL/GENERAL REVENUES										
	\$53,704,066	\$66,887,096	\$70,529,793	\$81,192,695	\$88,666,450	\$101,134,891	\$97,865,557	\$95,698,636	\$94,030,953	\$102,143,664
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.										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$597	\$2,796
Overtime	189,343	28,002	21,997	45,172	34,100	43,678	37,401	34,054	2,834	10,002
Operating Expenses	240,073	730,308	278,966	286,580	330,495	298,327	414,225	358,694	71,033	43,240
Conf Fees & Travel	11,651	5,582	40,235	36,589	19,087	26,643	32,365	48,158	73,764	56,541
Prof Fees & Services			48,862							
Capital Outlay	616,156	402,948	1,696,597	233,384	790,136	797,396	37,930	202,254	104,422	18,510
Grants/Aid			5,000	22,533	39,471	1,234	131,303	119,165	151,433	62,577
Total	\$1,094,010	\$1,174,215	\$2,138,775	\$633,722	\$1,219,493	\$1,174,649	\$659,468	\$767,628	\$404,083	\$193,666
METH INVESTIGATION										
Regular Salaries	\$5,849									
Operating Expenses (M&O)	198,893	\$229,136	\$290,859	\$45,338	\$139,066	\$107,591	\$239,097	\$2,422	\$4,247	\$139,545
Personal Services Matching	12,663	18,464	15,636	6,731	6,104	6,204	3,162	4,324	10,069	7,593
Overtime	72,811	92,463	75,624	32,581	28,395	30,182	14,255	18,999	19,282	27,226
Conference Fees & Travel	21,864	6,801	14,126	7,616	23,172	6,819	5,258	7,858	10,488	30,118
Professional Fees & Service	74,802	26,697	12,567	10,377	14,746	18,446	68,838	8,350	36,992	79,726
Capital Outlay	113,334	388,408	217,708	10,896	95,426		63,152			28,417
Total	\$500,215	\$761,970	\$626,520	\$113,539	\$306,909	\$169,241	\$393,762	\$41,953	\$81,078	\$312,625
AWIN - FEDERAL										
Operating Expenses (M&O)			\$3,850,749	\$2,455,529	\$1,078	\$1,411	\$131,997	\$36,358	\$14,371	\$116,745
Conference Fees & Travel						2,872	6,923	47,408	13,435	11,899
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	187,238	279,639
Total			\$15,321,269	\$9,169,474	\$8,815,720	\$392,278	\$1,249,766	\$345,618	\$215,044	\$408,283
ARRA 2009										
Internet Crimes Against Children (ICAC)								\$68,673	\$104,468	\$114,099
Personal Services Matching (ICAC)								24,145	35,787	39,812
Grants/Aid (ICAC)								36,819	16,715	27,451
Helicopter Purchase								3,500,000		
Total								\$3,629,637	\$156,970	\$181,362
TOTAL FEDERAL FUNDS	\$1,594,225	\$1,936,185	\$18,086,564	\$9,916,734	\$10,342,122	\$1,736,168	\$2,302,997	\$4,784,836	\$857,175	\$1,095,936
MISCELLANEOUS FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
ROOF REPAIR										
Operating Expenses (M&O)									\$642	\$1,312,576
Professional Fees & Service									8,346	
Total									\$8,988	\$1,312,576
TOTAL MISC. FUNDS									\$8,988	\$1,312,576
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)			\$11,644							
Capital Outlay			52,670							
Total			\$64,314							
CICO				\$5,344	\$31					
HANGAR Act 2031 of 2005				\$200,000	\$540					
TROOP K								\$56,707	\$43,374	\$2,287
TOTAL CASH FUNDS			\$64,314	\$205,344	\$571			\$56,707	\$43,374	\$2,287
TOTAL DEPARTMENT OF ARKANSAS STATE POLICE										
	\$55,298,291	\$68,823,281	\$88,680,671	\$91,314,773	\$104,005,043	\$102,871,059	\$100,168,554	\$100,540,178	\$94,940,490	\$104,554,462
STATE MILITARY DEPARTMENT										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,792,534	\$2,918,334	\$2,965,588	\$3,043,726	\$3,058,814	\$3,050,787	\$3,164,983	\$3,071,603	\$2,258,719	\$2,215,399
Operating Expenses (M&O)	1,758,272	1,565,449	1,771,096	2,133,189	1,850,310	2,319,529	2,581,965	2,024,454	2,129,345	2,034,320
Personal Services Matching	825,847	871,324	939,487	1,070,800	1,081,992	1,121,671	1,075,839	1,048,444	780,439	794,726
Conference Fees & Travel	8,542	6,120	6,623	6,006	4,798	6,139	6,867	7,193	3,941	8,782
Professional Fees & Service	430	284	40	700	335	666	284	104	297	513

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay		-20		12,975		48,236	21,180	17,000	92,474	128,721
M & R Proceeds			847	2,550	1,021	6,770	6,230	1,353	10,951	12,274
Officer Candidate School			1,000	1,000	1,000			1,000		
Special Maintenance		7,500	7,500	15,000	15,000	15,000	15,000	15,000	3,408	15,000
Purchase of Flags		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Overtime		822	645		987	5,045	211	30	2,122	117
Extra Help	20,077	26,087	33,496	41,214	26,987	21,887	54,060	52,918	21,124	42,952
Total	\$5,405,702	\$5,396,900	\$5,727,322	\$6,328,160	\$6,042,245	\$6,596,729	\$6,927,619	\$6,240,099	\$5,303,820	\$5,253,805
CALL-UP/COURT MARTIAL										
Regular Salaries	\$10,553	\$23,443	\$96,297	\$38,147	\$93,425	\$110,590	\$910,347	\$54,821	\$1,089,261	\$41,488
Personal Services Matching	108	104	2,015	279	3,324	1,457	10,862	700	2,333	6,303
Natl. Guard Call-Up Exp.	-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	402,375	121,121
Extra Help			486				5,113	314	1,072	
Total	\$9,247	\$41,326	\$119,714	\$80,893	\$143,279	\$240,259	\$1,499,644	\$58,178	\$1,495,040	\$168,911
CIVILIAN STUDENT TRAINING										
Regular Salaries	\$1,452,157	\$1,489,951	\$1,588,097	\$1,697,569	\$1,691,538	\$1,639,289	\$1,706,637	\$1,703,455	\$1,648,018	\$1,741,577
Extra Help	11,243	1,506	2,748	51,295	50,728	20,690	27,860	24,269	29,358	25,873
Operating Expenses	743,635	522,480	529,649	568,583	591,010	595,783	650,136	558,493	632,728	633,632
Pers Serv Matching	487,743	502,041	547,968	644,801	654,865	678,356	631,903	645,031	640,267	672,137
Conf Fees & Travel	7,845	2,979	4,185	2,299	1,245	1,039	1,318		1,329	1,515
Prof Fees & Services	2,278	3,234	2,936	2,103	1,264	2,607	863	370	4,803	1,801
Capital Outlay	75,301	33,997	21,675	32,599	20,631	12,902	2,614			
M & R Proceeds				264	319		393	65	50	
Stipends		8,400	8,116	8,400	8,400	8,400	8,400			
Total	\$2,780,202	\$2,564,588	\$2,705,374	\$3,007,913	\$3,019,999	\$2,959,066	\$3,030,124	\$2,931,684	\$2,956,552	\$3,076,535
NATIONAL GUARD MUSEUM										
Regular Salaries	\$40,938	\$42,037	\$43,164	\$44,449	\$45,777	\$49,412	\$50,384	\$50,194	\$51,560	\$56,283
Operating Expenses (M&O)	25,119	15,388	17,184	20,355	20,382	19,548	20,585	20,009	20,429	16,518
Conf. Fees & Travel	1,233	2,989	2,339	1,495	2,763	1,398		1,231	1,948	2,606
Personal Services Matching	10,514	10,994	12,111	13,775	14,213	15,275	14,214	14,850	15,497	17,039
Capital Outlay		8,307								
Total	\$77,804	\$79,715	\$74,798	\$80,074	\$83,135	\$85,633	\$85,183	\$86,283	\$89,433	\$92,446
YOUTH CHALLENGE PROGRAM										
Regular Salaries	\$1,230,207	\$1,229,103	\$1,355,471	\$1,172,264	\$937,836	\$1,025,695	\$1,279,613	\$1,440,420	\$1,392,084	\$1,321,652
Extra Help	18,210	31,424	14,772		5,375	30,181	27,524	5,414	3,811	5,085

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses	1,028,862	953,142	642,131	547,668	439,053	503,122	632,593	667,211	622,879	763,236
Pers Service Matching	384,159	395,448	447,141	442,817	358,327	444,638	475,401	561,730	541,540	539,497
Overtime										352
Conf Fees & Travel	3,383	6,807	5,444	1,317		811	4,894	1,798	838	1,922
Prof Fees & Services	681	972	840	285	246	1,240	957	999	586	838
Capital Outlay		29,276	24,558	24,128	14,075	93,268	10,498			
Refunds/Reimbursements	141,302	53,564	11,419	58,352	15,703	29	45,471	12,788	11,033	
M & R Proceeds				90				15	12	212
Stipends			256,048	86,400		30,127	37,284			
Total	\$2,806,805	\$2,699,736	\$2,757,824	\$2,333,321	\$1,770,615	\$2,129,113	\$2,514,236	\$2,690,376	\$2,572,784	\$2,632,793
TOTAL GENERAL REVENUES	\$11,079,759	\$10,782,265	\$11,385,032	\$11,830,361	\$11,059,273	\$12,010,800	\$14,056,806	\$12,006,620	\$12,417,630	\$11,224,490
FEDERAL FUNDS										
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										
FEDERAL TRAINING SITE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$5,198,773	\$5,776,638	\$5,975,271	\$6,532,689	\$6,846,476	\$7,331,394	\$8,178,363	\$9,061,360	\$10,208,554	\$10,969,413
Extra Help	566,098	878,720	1,057,166	890,290	1,041,020	1,136,787	1,118,233	1,005,970	797,672	778,067
Personal Services Matching	1,794,043	2,042,315	2,259,673	2,714,244	2,872,981	3,090,722	3,032,034	3,662,064	4,024,269	4,512,999
Overtime	157,310	228,654	309,728	293,748	341,443	347,882	338,967	367,372	453,465	362,876
Operating Expenses		147	87							
Professional Fees & Service	-30									
Total	\$7,716,194	\$8,926,474	\$9,601,925	\$10,430,971	\$11,101,921	\$11,906,786	\$12,667,597	\$14,096,767	\$15,483,960	\$16,623,354
FEDERAL TRAINING SITE GRANT										
Operating Expenses	\$8,800,418	\$9,180,188	\$12,137,880	\$14,390,583	\$17,693,089	\$16,514,854	\$15,459,460	\$13,632,617	\$17,994,417	\$21,638,010
Conf Fees & Travel	54,441	60,212	94,546	112,348	96,643	131,783	125,021	103,719	115,405	99,663
Prof Fees & Services	1,434,084	1,174,874	1,490,347	1,994,849	2,312,835	1,822,919	2,133,018	1,925,118	1,383,511	1,846,089
Capital Outlay	125,059	258,939	437,753	1,100,279	658,943	973,216	520,677	849,936	674,951	746,403
Data Processing (M&O)					25,945					
Total	\$10,414,001	\$10,674,213	\$14,160,526	\$17,598,059	\$20,787,456	\$19,442,773	\$18,238,175	\$16,511,390	\$20,168,284	\$24,330,165
FEDERAL DISTANCE LEARNING	\$4,839									
READY BUILDING	\$584,697	\$415,319								
FEDERAL ARMORY ASSISTANCE										
Operating Expenses (M&O)	\$355	\$215,898	\$407,991		\$34,135	\$28,060	\$88,205		\$4,194	
Professional Fees & Service		19,772	8,526	\$19,553	21,730	5,792	1,878			
Total	\$355	\$235,670	\$416,517	\$19,553	\$55,865	\$33,852	\$90,083		\$4,194	
FORT CHAFFEE										
Regular Salaries	\$1,527,611	\$1,755,880	\$1,796,748	\$1,955,786	\$1,962,133	\$1,674,817	\$1,652,342	\$1,505,161	\$1,645,390	\$1,976,577
Extra Help	303,861	253,711	308,320	156,051	150,648	161,498	189,499	210,343	214,002	130,265
Operating Expenses	3,055,867	4,704,397	2,562,501	4,097,111	1,112,957	1,695,074	3,833,672	4,261,684	4,683,270	4,988,689
Personal Services Matching	533,514	581,389	651,262	732,154	782,382	725,137	659,884	702,701	748,480	822,927
Prof. Fees & Services	710,925	997,578	493,181	936,141	338,452	122,949	27,247	288,013	65,873	430,845
Conf Fees & Travel	29,711	32,243	23,263	26,285	20,717	14,606	7,446	7,472	13,592	6,332
Overtime				213			270		1,946	134
Capital Outlay	89,489	57,376	86,660	81,183	210,111	343,557	246,574	104,615	137,498	61,739
Total	\$6,250,979	\$8,382,574	\$5,921,935	\$7,984,924	\$4,577,400	\$4,737,637	\$6,616,934	\$7,079,989	\$7,510,051	\$8,417,508
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			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$221,791	
TRAINING FACILITY PROF. FEES AND SERVICES/EXPENSES					\$75,129	\$38,946	\$1,505,763	\$559,407	\$5	
COMBINED MAINTENANCE SHOP						\$687,529	\$13,202,642	\$12,454,647	\$1,780,309	
GED TRAINING COMPLEX						\$172,291	\$8,780,666	\$9,813,487	\$1,021,493	
CABOT ARMORY							\$247,285	\$2,881,221	\$6,707,891	\$856,550
AMMO SUPPLY							\$936,482	\$114,219		
CAMDEN READINESS CENTER								\$4,600	\$2,592,598	\$1,080,322
NWAR RESERVE CENTER								\$7,879,122	\$12,996,178	\$1,098,700
ARRA CONSTRUCTION PROJECTS								\$9,797,554	\$2,759,823	\$132,708
COMBINED MATINTENANCE SHOP									\$75,144	\$10,454,564
SEARCY FMS									\$280,119	\$62,929
FT. CHAFFEE TRAINING CENTER										\$5,809,240
FT. CHAFFEE SHOOT HOUSE										\$1,978,081
TOTAL FEDERAL FUNDS	\$24,995,065	\$28,923,002	\$34,503,745	\$58,218,680	\$61,758,514	\$46,852,461	\$64,537,120	\$82,574,490	\$71,601,840	\$70,844,121
MISCELLANEOUS FUNDS										
MILITARY SUPPORT REVOLVING SALARIES	\$36,177	\$69,688	\$87,503	\$107,058	\$142,271	\$44,660	\$5,588	\$6,138	\$119	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MILITARY SUPPORT REVOLVING PERSONAL SERVICES MATCHING				\$10,176	\$14,541	\$4,777	\$741			
TOTAL MISC. FUNDS	\$36,177	\$69,688	\$87,503	\$117,234	\$156,812	\$49,438	\$6,329	\$6,138	\$119	
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$103,043	\$270,148	\$92,958	\$187,039	\$100,363	\$138,323	\$196,611	\$160,912	\$160,097	\$27,090
Professional Fees & Service				5,517		38,465	1,951	600	35	
Travel and Conference Fees		310	30		30	68			545	65
Electrical Modification Grants	100,943									
Capital Outlay	2,800	32,000	30,200	107,932	22,767	10,520	60,907		20,711	
Hazard Mitigation Operating Expense							675,507			
Hazard Mitigation Professional Fees							27,911			
Total	\$206,786	\$302,458	\$123,188	\$300,488	\$123,159	\$187,376	\$962,887	\$161,512	\$181,388	\$27,155
COUNTER DRUG PRGM EXP	\$5,448	\$5,433	\$8,464	\$12,781	\$10,941	\$19,985	\$11,566	\$8,609	\$43,584	\$8,954
HAZEN ARMORY CONSTRUCTION	\$30,910									
M & R PROCEEDS		\$1,205								
HAZEN ARMORY OPERATING EXPENSES		\$3,502	\$31,249		\$16					
TOTAL CASH FUNDS	\$243,144	\$312,598	\$162,901	\$313,269	\$134,116	\$207,361	\$974,454	\$170,121	\$224,973	\$36,109
TRUST FUNDS										
CIVIL WAR FLAG	\$9,148									
MODEL CAMP ROBINSON		\$54,400								
1918 CAMP PIKE MODEL					\$43,300					
WWII MURAL							\$24,741			
MILITARY FAMILY TRUST OPERATING									\$966	\$3,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GLOBAL WAR ON TERRRISM EXHIBIT - NCRC									\$5,724	\$88,544
TOTAL TRUST FUNDS	\$9,148	\$54,400			\$43,300		\$24,741		\$6,690	\$91,544
TOTAL STATE MILITARY DEPARTMENT	\$36,363,294	\$40,141,953	\$46,139,181	\$70,479,544	\$73,152,015	\$59,120,059	\$79,599,450	\$94,757,368	\$84,251,252	\$82,196,265
ARKANSAS CRIME INFORMATION CENTER										
GENERAL REVENUE										
DRUG LAW ENFORCEMENT PROGRAM - STATE MATCH										
Operating Expenses	\$89,566	\$4,742	\$6,535							
Professional Fees & Services	24,679	63,588	44,676	\$9,180						
Capital Outlay	4,161	3,664	3,209	27,153						
Data Processing		15,000								
Total	\$118,406	\$86,993	\$54,420	\$36,333						
TOTAL GENERAL REVENUE	\$118,406	\$86,993	\$54,420	\$36,333						
FEDERAL FUNDS										
CAREER CRIMINAL PROSECUTION										
Operating Expenses	\$155,310	\$14,284	\$19,262							
Capital Outlay	10,999	11,114	9,605	\$25,000						
Professional Fees & Services	114,173	188,821	135,135	47,667						
Data Processing		44,916								
Total	\$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										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)			\$465	\$3,385	\$300					
Conference Fees & Travel			4,772							
Professional Fees and Service		\$32,000	48,850	12,000						
Total		\$32,000	\$54,087	\$15,385	\$300					
INTEGRATED JUSTICE										
Regular Salaries	\$117,245	\$100,695								
Personal Services	27,001	23,900								
Operating Expenses	11,291	14,800								
Capital Outlay	13,682	14,394								
Conference Fees & Travel	3,716									
Professional Fees & Services	41,271	493,418								
Total	\$214,206	\$647,207								
NATIONAL INCIDENT BASED REPORTING SYSTEM GRANT										
Regular Salaries	\$18,919									
Personal Services	5,340									
Operating Expenses			\$616							
Professional Fees & Services	300,000	\$50,000								
Total	\$324,258	\$50,000	\$616							
COMMUNITY ORIENTED POLICING PROGRAM (COPS GRANT)										
Operating Expenses	\$7,902	\$25			\$41					
Professional Fees & Services	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	\$107,902	\$349,288	\$264,796	\$587,894	\$17,541					
PUBLICATIONS										
Operating Expenses	\$16,823	\$12,673	\$3,697							
Prof Fees & Services	41,285		52,650							
Refunds/Reimbursements				\$93						
Total	\$58,108	\$12,673	\$56,347	\$93						
SAVIN GRANT 2010										
Capital Outlay									\$5,251	
Professional Fees & Service									85,664	\$316,937

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total									\$90,916	\$316,937
SMART GRANT										
Operating Expenses									\$61,469	
Professional Fees & Service									63,025	\$112,673
Total									\$124,494	\$112,673
CRIMINAL HISTORY RECORDS/IMPROVEMENT										
Regular Salaries	\$199,952	\$304,915	\$333,489	\$278,405		\$18,128	\$32,880	\$112,322	\$29,107	\$36,405
Operating Expenses	38,923	30,237	26,567	15,046	\$244	98,630	32,444	12,885	687	21,290
Conf Fees & Travel		2,079								
Prof Fees & Services	137,642	249,055	144,703	86,645	52,145	115,421	91,648	180,296	121,602	
Capital Outlay	564	12,802				41,367				
Personal Services Matching	71,545	120,103	132,848	117,556		7,512	13,141	42,957	12,863	13,507
Data Processing				2,500						
Total	\$448,625	\$719,190	\$637,607	\$500,152	\$52,389	\$281,058	\$170,113	\$348,460	\$164,258	\$71,202
TOTAL FEDERAL FUNDS	\$1,433,582	\$2,071,993	\$1,179,955	\$1,176,191	\$70,230	\$281,058	\$170,113	\$348,460	\$379,667	\$500,812
MISCELLANEOUS FUNDS										
OPERATIONS										
Regular Salaries	\$1,506,029	\$1,551,337	\$1,574,229	\$1,785,807	\$2,101,253	\$2,206,134	\$2,363,319	\$2,514,165	\$2,505,785	\$2,696,634
Operating Expenses (M&O)	436,671	396,523	390,646	410,489	455,542	565,178	531,930	586,289	666,800	730,574
Personal Services Matching	408,917	434,013	434,992	521,670	633,685	669,466	662,343	729,395	779,159	885,644
Claims							75,739			
Conference Fees & Travel	1,570	8,041	10,986	18,402	11,296	25,474	20,972	17,769	10,374	10,119
Professional Fees & Service	553,556	605,030	639,045	621,280	909,465	940,363	969,387	1,148,166	1,365,810	1,198,892
Capital Outlay	32,535	83,036	95,165	19,194	45,184	56,562	58,445	94,574	51,329	35,573
Data Processing Services	724,598	378,481	670,493	690,238	604,292	515,133	551,933	537,929	301,384	709,128
Update/Expand/Improve		119,604								
M & R Proceeds		837			1,236					
Total	\$3,663,875	\$3,576,903	\$3,815,556	\$4,067,080	\$4,761,953	\$4,978,310	\$5,234,070	\$5,628,287	\$5,680,640	\$6,266,563
ACIC - UPDATE										
Operating Expenses (M&O)			\$27,861							
Capital Outlay			89,030	\$118,856	\$117,979	\$119,254	\$113,203		\$108,078	
Total			\$116,891	\$118,856	\$117,979	\$119,254	\$113,203		\$108,078	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
MESSAGE SWITCH PROCESSOR										
Professional Fees & Service					\$6,700					
Capital Outlay					397,625					
Total					\$404,325					
ELECTRONIC LOGBOOK										
Regular Salaries							\$17,024	\$29,253	\$32,888	\$27,695
Personal Services Matching							5,285	9,883	11,309	10,646
Operating Expenses (M&O)							2,464			
Professional Fees and Service						\$350,000	300,000	300,000	300,000	300,000
Total						\$350,000	\$324,772	\$339,135	\$344,197	\$338,341
DB2 CONVERSION										
Professional Fees and Service						\$68,948	\$90,340	\$103,831	\$93,536	
Total						\$68,948	\$90,340	\$103,831	\$93,536	
WORK STATION/DB2 CONVERSION										
Professional Fees and Service							\$241,841			
Total							\$241,841			
FRONT ENTRY SECURITY										
Operating Expenses (M&O)									\$10,043	
Professional Fees and Service									46,567	
Total									\$56,611	
ARRA FEDERAL										
Operating Expenses (M&O)									\$308,375	
Total									\$308,375	
TOTAL MISC. FUNDS	\$3,663,875	\$3,576,903	\$3,932,447	\$4,185,936	\$5,284,257	\$5,516,512	\$6,004,226	\$6,071,253	\$6,591,436	\$6,604,905
CASH FUNDS										
SCRAP METAL LOGBOOK										
									\$75,000	\$125,000
ACIC-2 WORKSTATION PROJECT										
	\$331,196									
SYSTEMS CONFERENCE										
Operating Expenses	\$16,312	\$16,451	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437	\$46,881	\$33,720
Total	\$16,312	\$16,451	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437	\$46,881	\$33,720

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL CASH FUNDS	\$347,508	\$16,451	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437	\$121,881	\$158,720
SPECIAL REVENUE FUNDS										
SEX/CHILD OFFENDER REGISTRATION										
Operating Expenses		\$37,694	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016	\$19,178	\$5,588
Total		\$37,694	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016	\$19,178	\$5,588
TOTAL SPECIAL REVENUE		\$37,694	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016	\$19,178	\$5,588
TOTAL ARKANSAS CRIME INFORMATION CENTER										
	\$5,563,371	\$5,790,034	\$5,235,007	\$5,423,291	\$5,373,605	\$5,838,343	\$6,200,386	\$6,471,166	\$7,112,163	\$7,270,024
DEPARTMENT OF EMERGENCY MANAGEMENT										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,125,080	\$1,156,814	\$1,183,832	\$1,294,431	\$1,444,121	\$1,563,091	\$1,778,435	\$2,182,318	\$2,167,036	\$2,311,430
Extra Help	1,626	1,935								
Operating Expenses (M&O)	162,052	205,877	200,134	222,639	220,690	313,377	738,583	275,821	296,202	514,693
Personal Services Matching	306,244	328,961	350,745	442,958	482,835	542,670	553,820	706,397	723,866	788,394
Overtime				556		8,686	9,947			
Conference Fees & Travel	1,929	3,964	13,507	6,385	12,623	14,378	14,319	8,583	8,878	9,852
Professional Fees & Service	1,430	745	2,213	16,657	1,334	17	589			187
Capital Outlay	26,005	20,228		42,493		26,465	47,913		6,393	32,723
Total	\$1,624,366	\$1,718,524	\$1,750,431	\$2,026,119	\$2,161,603	\$2,468,685	\$3,143,606	\$3,173,120	\$3,202,375	\$3,657,278
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	\$1,441	\$29,998
Professional Fees and Service			455	892						
Overtime				184		1,576	7,550			
Travel-Conference Fees				1,851	3,604				3	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total			\$37,838	\$148,049	\$122,479	\$129,627	\$92,800	\$2,003	\$1,444	\$29,998
M & R										
Operating Expenses (M & O)					\$371	\$5,825	\$4,342	\$4,050	\$3,421	\$7,161
Capital Outlay (M & O)					5,266	447				
Total					\$5,638	\$6,272	\$4,342	\$4,050	\$3,421	\$7,161
TOTAL GENERAL REVENUES	\$1,624,366	\$1,718,524	\$1,788,269	\$2,174,168	\$2,289,719	\$2,604,584	\$3,240,747	\$3,179,173	\$3,207,241	\$3,694,437
FEDERAL FUNDS										
FEDERAL OPERATIONS										
Regular Salaries	\$472,896	\$636,012	\$631,440	\$678,234	\$827,149	\$727,931	\$675,204	\$513,891	\$425,737	\$400,367
Operating Expenses (M&O)	714,124	1,320,312	856,968	804,483	913,741	921,760	901,241	809,258	551,773	442,851
Personal Services Matching	127,044	175,812	180,869	226,984	266,142	251,031	217,902	154,438	131,408	126,521
Grants/Aids	11,482,878	23,146,888	21,509,442	31,092,480	16,555,664	16,264,606	13,655,676	13,069,391	15,323,588	17,317,100
Overtime						13,681	13,404			
Conference Fees & Travel	135,786	184,392	186,601	93,235	139,918	174,750	159,454	175,538	176,583	151,301
Professional Fees & Service	56,233	193,192	463,752	465,895	872,722	1,238,278	733,966	985,590	447,903	99,595
Capital Outlay	453,506	267,286	126,992	436,584	1,361,375	510,801	1,010,413	109,208	181,668	46,840
Total	\$13,442,467	\$25,923,894	\$23,956,064	\$33,797,895	\$20,936,711	\$20,102,838	\$17,367,259	\$15,817,314	\$17,238,660	\$18,584,574
DISASTER RELIEF GRANTS										
Regular Salaries	\$172,848	\$187,843	\$186,066	\$188,957	\$92,079	\$85,863	\$241,140	\$182,563	\$196,587	\$247,324
Extra Help	3,370			6,077		16,647	76,222	84,949	29,525	65,103
Operating Expenses (M&O)	128,457	90,372	102,520	69,252	29,780	3,155	7,640	63,666	44,186	57,992
Personal Services Matching	51,624	54,930	55,038	67,782	30,350	31,542	83,640	64,880	64,923	87,499
Grants/Aids	15,476,143	31,906,272	10,889,275	47,448,569	2,191,011	9,654,065	143,804,428	101,458,807	43,318,684	66,627,507
Overtime				20,643	986	23,370	86,251	3,962	1,288	1,224
Conference Fees & Travel	11,998	570	4,188	1,142	3,758	6,542	2,873	10,455	6,408	6,296
Prof Fees & Services	12,930	12,052	29,892	3,793	32,525		27,520	105,600	35,200	33,760
Capital Outlay	89,184	89,558	13,424	8,237		205,317		20,760		
Total	\$15,946,554	\$32,341,597	\$11,280,403	\$47,814,452	\$2,380,488	\$10,026,501	\$144,329,715	\$101,995,642	\$43,696,801	\$67,126,705
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					

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$1,318,695									
TOTAL FEDERAL FUNDS	\$29,389,021	\$58,265,491	\$35,236,467	\$82,578,540	\$35,023,519	\$31,297,699	\$161,696,974	\$117,812,956	\$60,935,462	\$85,711,279
MISCELLANEOUS FUNDS										
FEDERAL SURPLUS PROPERTY PROGRAM										
Regular Salaries								\$506,964	\$548,843	\$567,654
Extra Help								9,420		4,675
Operating Expenses (M&O)								667,804	760,639	892,724
Personal Services Matching								687,792	186,317	201,038
Overtime								16,013	16,132	28,822
Conference Fees & Travel								8,356	4,504	10,699
Prof Fees & Services								4,500	5,110	10,975
Capital Outlay								174,771	158,233	
Total								\$2,075,620	\$1,679,779	\$1,716,587
TOTAL MISC. FUNDS								\$2,075,620	\$1,679,779	\$1,716,587
CASH FUNDS										
RADIOLOGICAL EMERGENCY RESPONSE PLANS										
Operating Expenses	\$1,575	\$3,068	\$4,476	\$870	\$744	\$6,670	\$227	\$3,836	\$2,013	\$3,654
Radiological Grants/Aid				129,000						
Conf Fees & Travel	4,092	1,401	719			1,137		2,761	2,266	6,150
Capital Outlay						12,319				
Total	\$5,667	\$4,469	\$5,195	\$129,870	\$744	\$20,127	\$227	\$6,596	\$4,279	\$9,804
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	\$46,347	
Total								\$350	\$46,347	\$352,551

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL CASH FUNDS	\$5,667	\$4,469	\$195,001	\$741,774	\$489,554	\$330,249	\$26,295	\$6,946	\$50,626	\$362,355
SPECIAL REVENUE										
HAZARDOUS MATERIALS MANAGEMENT										
Regular Salaries	\$141,337	\$77,021	\$81,875	\$81,867	\$105,192	\$87,867	\$101,029	\$102,431	\$104,738	\$100,686
Operating Expenses	32,418	11,773	37,944	43,705	17,530	75,889	85,454	152,212	160,321	148,703
Extra Help		1,001	1,268	274						
Personal Services Matching	41,188	27,083	25,289	30,384	35,126	31,128	31,682	34,055	35,438	33,742
Overtime						1,997	486			
Conference Fees & Travel	4,997		14,670	11,622	6,778	14,066	15,442	24,803	22,714	41,349
Prof Fees & Services	1,935		10,859		2,457	9,442			200	2,955
Grants/Aid	9,993	6,469	7,047	9,123	9,061		25	125		1
Capital Outlay				6,692						35,615
Total	\$231,868	\$123,347	\$178,952	\$183,667	\$176,143	\$220,389	\$234,118	\$313,626	\$323,411	\$363,049
TOTAL SPECIAL REVENUE	\$231,868	\$123,347	\$178,952	\$183,667	\$176,143	\$220,389	\$234,118	\$313,626	\$323,411	\$363,049
TOTAL DEPARTMENT OF EMERGENCY MANAGEMENT	\$31,250,922	\$60,111,831	\$37,398,689	\$85,678,149	\$37,978,935	\$34,452,922	\$165,198,134	\$123,388,321	\$66,196,518	\$91,847,708

INSTITUTIONS OF HIGHER EDUCATION DETAIL OF EXPENDITURES FOR
FISCAL YEARS 2002-03 THROUGH 2011-12

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
FOUR YEAR INSTITUTIONS										
ARKANSAS STATE UNIVERSITY										
JONESBORO CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$45,491,641	\$48,220,805	\$48,087,418	\$49,309,964	\$52,179,112	\$52,472,541	\$49,711,754	\$47,360,092	\$48,761,770	\$49,457,999
Extra Help				61,656	61,656	120,825	72,405		60,000	
Operating Expenses (M&O)	1,600,000	1,599,434	2,000,000	2,497,342	2,497,342	5,331,711	3,965,972	6,063,673	6,106,746	6,234,641
Conference Fees & Travel				10,000		59,500	56,876			
Capital Outlay				80,800	80,800	201,600	986,643		200,000	
M & R Proceeds				13,721	23,532	13,192	6,399	88,561	1,259	18,030
Funded Depreciation	700,000	500,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Personal Services Matching	2,937,714	3,232,505	3,381,236	4,260,358	4,489,906	6,395,104	5,954,327	6,135,385	6,550,000	6,688,927
Total	\$50,729,355	\$53,552,744	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711	\$62,179,775	\$62,899,597
HERITAGE & MUSEUM SITES										\$300,000
TOTAL GENERAL REVENUES	\$50,729,355	\$53,552,744	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711	\$62,179,775	\$63,199,597
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$8,955,431	\$9,930,225	\$13,883,962	\$14,617,092	\$8,278,878	\$14,215,139	\$19,073,867	\$17,704,056	\$19,077,113	\$15,900,979
Extra Help	3,996,754	2,899,584	3,050,451	3,004,603	4,296,858	6,866,678	7,532,585	8,360,551	9,293,131	6,837,778
Operating Expenses (M&O)	19,686,223	5,904,127	7,337,049	16,488,331	35,110,565	27,708,256	40,389,507	12,293,597	30,494,799	37,688,125
Conference Fees & Travel	1,081,703	682,747	800,549	348,172		25,129	117,596			
Professional Fees & Services	1,462,960	812,447	2,580,054	7,316,859	4,471,093	5,656,121	4,355,381	1,371,748	4,246,089	9,706,395
Data Processing				19,725						
Capital Outlay					7,972,630	8,245,327	15,105,699	7,219,395	11,510,494	5,763,568
Debt Service	26,951	4,598,181	5,744,179	6,020,080	1,976,429	1,416,846	1,890,308	1,206,206	557,341	4,412,104
Resale-(Cost of Goods Sold)	1,000	31,236	120,242	74,222						
Personal Services Matching	1,178,762	5,665,013	6,757,886	1,765,817	7,281,535	5,953,898	12,775,304	7,232,413	3,110,818	11,833,131
Capital Improvements	24,552,121	20,022,022	7,749,702		1,278,329		16,597,955		6,092,359	
Promotional Items	79,963	74,806	83,670	82,282	89,112	100,000	190,929	111,034	162,679	155,561
Capital Outlay	1,096,621	-3,281,182	7,752,130	12,050,176						
Total	\$62,118,488	\$47,339,205	\$55,859,874	\$61,787,359	\$70,755,429	\$70,187,394	\$118,029,131	\$55,499,000	\$84,544,823	\$92,297,641

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL CASH FUNDS	\$62,118,488	\$47,339,205	\$55,859,874	\$61,787,359	\$70,755,429	\$70,187,394	\$118,029,131	\$55,499,000	\$84,544,823	\$92,297,641
TRUST FUNDS										
TENANT MUSEUM										
Operating Expenses	\$1,375	\$25,635								
Capital Outlay	190,532	276,604								
Professional Fees & Services	68,802	12,760								
Total	\$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				
DYESS COLONY PHASE I - NCRC GRANT										
									\$192,618	\$145,270
DYESS COLONY PHASE II - NCRC GRANT										
										\$27,729
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	\$1,617,423	\$1,570,115
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	378,326	373,778
Operating Expenses	1,398,144	982,699	1,365,532	717,549	1,261,409	828,826	1,111,166	1,307,216	1,093,966	985,978
Travel-Conf. Fees	1,175									
Professional Fees & Services	15,171									
Capital Outlay	2,714,855	600,346	975,169	198,895	487,906	48,024	412,886	553,771	28,117	20,293
Total	\$4,749,099	\$2,947,823	\$4,039,154	\$2,291,379	\$3,726,835	\$2,978,941	\$3,504,197	\$3,883,247	\$3,117,832	\$2,950,164

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL TRUST FUNDS	\$5,306,222	\$4,025,408	\$4,964,135	\$2,982,397	\$3,781,835	\$3,721,693	\$3,504,197	\$3,883,247	\$3,117,832	\$3,123,163
TOTAL ARKANSAS STATE UNIVERSITY JONESBORO	\$118,154,065	\$104,917,357	\$114,992,664	\$121,503,598	\$134,369,612	\$139,003,560	\$182,787,704	\$119,529,958	\$149,842,430	\$158,620,401
ARKANSAS TECH UNIVERSITY										
GENERAL REVENUES										
MAIN CAMPUS										
Regular Salaries	\$16,318,353	\$18,646,774	\$19,018,041	\$21,684,851	\$20,677,589	\$24,737,195	\$24,224,368	\$24,434,529	\$24,375,731	\$22,962,651
Extra Help	630,000	820,702	800,000	1,062,909	1,336,912	2,375,000	2,175,000	1,814,601	2,462,500	2,242,609
Operating Expenses (M&O)	896,015	2,140,794	1,633,623	2,181,000	4,754,023	2,427,915	2,452,090	2,202,470	3,888,355	3,474,962
Conference Fees & Travel			1,700	29,625	194,854	29,625	29,625	24,625	400	
Capital Outlay		129,781								
M & R Proceeds		5,583	16							
Funded Depreciation	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881
Personal Services Matching	1,699,501	2,267,056	2,714,748	4,005,591	4,053,941	3,875,000	4,450,000	4,249,679	3,335,088	5,437,994
Total	\$19,892,750	\$24,359,571	\$24,517,009	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785	\$34,410,955	\$34,467,097
SATELLITE NURSING PROGRAM										
Regular Salaries	\$154,917	\$193,009	\$193,009							
Total	\$154,917	\$193,009	\$193,009							
MINING, ENERGY & NATURAL RESOURCES RESEARCH INSTIT.										
Regular Salaries	\$188,547									
Total	\$188,547									
TOTAL GENERAL REVENUES	\$20,236,215	\$24,552,580	\$24,710,018	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785	\$34,410,955	\$34,467,097
CASH FUNDS										
MAIN CAMPUS										
Regular Salaries	\$5,394,100	\$6,038,659	\$7,246,664	\$5,839,764	\$9,264,859	\$5,637,711	\$8,611,675	\$9,180,851	\$10,761,114	\$14,745,216
Extra Help	700,087	751,199	746,920	1,792,441	1,549,056	810,717	1,084,104	1,650,308	2,238,520	15,466
Operating Expenses (M&O)	9,884,141	10,208,885	11,654,733	13,769,949	12,225,239	17,748,957	18,237,112	17,726,767	17,287,064	21,336,211

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Conference Fees & Travel	276,963	343,178	354,003	372,883	330,614	554,048	465,084	348,496	437,905	506,325
Overtime	16,478	14,148	13,254	11,759	11,052	17,268	20,515	19,939	40,915	24,704
Debt Service	1,421,282	1,547,829	1,606,911	1,364,831	2,785,107	4,205,532	3,977,781	4,549,734	5,807,205	3,947,692
Professional Fees & Service	285,394	161,036	324,814	405,024	255,029	144,146	236,404	259,737	201,369	225,486
Personal Services Matching	4,452,941	4,570,709	4,665,330	3,852,344	3,516,725	5,799,908	4,650,148	4,898,148	6,712,340	4,372,323
Capital Improvements	2,482,531	1,219,667	2,062,914	5,643,528	10,621,264	8,149,483	12,786,016	10,263,152	12,365,638	13,683,271
Capital Outlay	758,562	915,127	2,278,688	4,746,592	2,484,288	1,897,877	1,717,404	566,049	1,676,303	1,773,325
Promotional Items	10,010	10,687	15,529	24,003	19,568	25,611	20,187	13,801	17,394	33,218
Total	\$25,682,489	\$25,781,125	\$30,969,759	\$37,823,118	\$43,062,801	\$44,991,258	\$51,806,430	\$49,476,982	\$57,545,767	\$60,663,237
TOTAL CASH FUNDS	\$25,682,489	\$25,781,125	\$30,969,759	\$37,823,118	\$43,062,801	\$44,991,258	\$51,806,430	\$49,476,982	\$57,545,767	\$60,663,237
TRUST FUNDS										
IMAGE DIGITIZATION PROJECT										
Regular Salaries	\$7,174									
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 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	\$40,580	\$196								
Total	\$40,580	\$196								
HUGHES HALL RENOVATION										
Professional Fees							\$100,000			
Capital Outlay							400,000	\$500,000		
Total							\$500,000	\$500,000		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OLD ART BUILDING RENOVATION - NCRC GRANT										\$112,793
TOTAL TRUST FUNDS	\$56,114	\$21,081	\$105,643	\$423,888	\$15,229	\$12,004	\$688,758	\$500,000		\$112,793
TOTAL ARKANSAS TECH UNIVERSITY	\$45,974,817	\$50,354,785	\$55,785,420	\$67,559,863	\$74,444,230	\$78,796,878	\$86,175,152	\$83,051,767	\$91,956,722	\$95,243,127
HENDERSON STATE UNIVERSITY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$12,985,124	\$14,187,904	\$14,432,744	\$14,818,543	\$15,118,118	\$15,818,279	\$15,633,179	\$15,548,527	\$16,482,270	\$15,462,163
Extra Help	50,000	50,000	12,836	20,000	20,000	25,000	25,000	25,000	20,000	20,000
Operating Expenses (M&O)	1,300,000	1,402,856	1,153,277	1,484,255	1,484,618	1,807,631	1,865,870	1,646,423	1,388,188	1,960,000
Capital Outlay	470,745	451,290	387,000	470,745	470,745	470,745	470,745	484,867	325,000	482,686
Claims										17,990
M & R Proceeds		538			210	1,082	2,137	1,683	995	5,729
Funded Depreciation	118,238		118,238		118,238	118,238	118,238	118,238	118,238	118,238
Personal Services Matching	1,642,285	1,642,285	1,642,285	1,979,800	2,232,181	2,349,228	2,507,080	2,309,723	2,541,843	2,672,445
Southwest Arkansas Learning Center				201,000	201,693					
TOTAL GENERAL REVENUES	\$16,566,392	\$17,734,873	\$17,746,380	\$18,974,343	\$19,645,803	\$20,590,203	\$20,622,249	\$20,134,461	\$20,876,534	\$20,739,251
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$4,197,594	\$3,456,382	\$2,853,234	\$5,106,006	\$4,818,862	\$4,702,923	\$5,529,949	\$6,066,677	\$5,576,495	\$6,961,279
Extra Help	679,493	521,809	591,696	583,740	662,465	742,131	878,845	1,023,653	1,129,723	1,163,859
Operating Expenses (M&O)	5,940,214	7,077,667	7,390,764	7,659,247	9,378,346	9,989,114	10,590,724	10,488,678	13,696,743	13,766,310
Conference Fees & Travel	345,525	571,080	663,261	397,820	717,249	1,007,428	873,056	896,384	913,209	993,624
Capital Improvements	3,090,641	920,595	64,356	2,863,610	2,695,088		1,129,453	302,291		
Capital Outlay	1,949,790	3,320,550	1,384,282	6,256,088	1,009,155	434,264	834,248	791,340	1,195,080	936,858
Debt Service	1,770,889	1,445,247	1,908,574	1,509,623	2,307,914	2,602,273	2,891,498	2,982,289	2,930,588	2,913,474
Fund Transfer, Refund & Investments	4,192,340	9,853,149	8,524,525	8,819,568	12,272,504	10,834,996	10,085,860	105,885	139,137	632,800

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	3,025,453	3,159,431	3,215,801	4,014,219	2,291,952	1,221,622	1,384,494	1,638,372	1,543,680	1,550,133
Overtime	15,236	17,647	8,711	14,609	12,545	10,337	11,325	7,234	6,788	4,518
Professional Fees & Service	234,148	216,099	312,659	705,183	247,422	2,016,439	4,247,990	319,078	263,133	348,750
TOTAL CASH FUNDS	\$25,441,322	\$30,559,655	\$26,917,863	\$37,929,713	\$36,413,502	\$33,561,527	\$38,457,442	\$24,621,881	\$27,394,576	\$29,271,605
TRUST FUNDS										
MAGNOLIA MANOR										
Professional Fees & Services	\$5,214									
Total	\$5,214									
TOTAL TRUST FUNDS	\$5,214									
TOTAL HENDERSON STATE UNIVERSITY										
	\$42,012,928	\$48,294,528	\$44,664,243	\$56,904,056	\$56,059,305	\$54,151,730	\$59,079,691	\$44,756,342	\$48,271,110	\$50,010,856
SOUTHERN ARKANSAS UNIVERSITY										
GENERAL REVENUES										
MAGNOLIA CAMPUS-OPERATIONS										
Regular Salaries	\$11,062,209	\$12,030,080	\$12,155,919	\$12,558,134	\$13,087,031	\$13,929,715	\$13,767,493	\$13,556,711	\$14,024,572	\$14,152,448
Extra Help	25,000	24,000	124,000	23,000	23,000	25,000	24,000	25,000	25,000	25,000
Operating Expenses (M&O)	183,628	167,225	168,000	286,112	182,683	266,000	266,000	300,000	300,000	277,740
Conference Fees & Travel	1,000									
Personal Services Matching	1,488,053	1,450,859	1,487,771	1,741,838	1,999,184	2,063,208	2,192,123	2,031,998	2,156,339	2,148,700
Funded Depreciation	30,644	253,652	253,652	253,652	253,652	253,652	253,652	253,652	300,000	255,159
Capital Outlay	3,000									
Total	\$12,793,534	\$13,925,816	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361	\$16,805,911	\$16,859,047
SAU - SYSTEM										
Operating Expenses (M&O)										\$18,891
TOTAL GENERAL REVENUES	\$12,793,534	\$13,925,816	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361	\$16,824,802	\$16,859,047

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
CASH FUNDS										
SOUTHERN ARK. UNIV OPERATIONS- MAIN CAMPUS										
Regular Salaries	\$1,807,685	\$1,326,020	\$1,667,696	\$1,827,754	\$1,872,669	\$2,205,095	\$2,807,726	\$3,037,431	\$2,773,993	\$1,882,423
Extra Help	1,436,258	1,615,455	1,596,669	1,760,787	1,558,250	1,876,943	2,062,113	2,337,901	2,356,648	2,411,037
Operating Expenses (M&O)	5,823,508	7,545,400	7,131,504	7,677,117	8,503,217	7,702,970	9,370,520	10,780,666	12,623,858	12,080,851
Conference Fees & Travel	142,033	184,150	202,899	174,320	231,661	245,298	224,658	196,696	251,310	267,834
Debt Service	665,060	1,012,202	1,021,154	1,277,889	1,454,733	1,705,102	1,788,322	2,192,905	1,911,733	2,985,178
Data Processing	2,313		40,516	21,437	23,660	177,246	82,417	53,225		
Professional Fees & Service	236,591	311,133	307,792	326,095	298,349	431,986	496,397	486,875	508,421	434,552
Personal Services Matching	2,171,370	2,383,651	1,827,303	1,320,640	2,264,707	2,289,090	2,061,398	2,594,271	3,974,344	3,546,561
Capital Improvements							2,900,816	9,622,546	7,855,001	6,768,483
Capital Outlay	1,161,100	1,687,966	2,145,201	1,758,048	1,418,289	2,664,338	3,810,638	997,173	1,354,095	582,047
Total	\$13,445,918	\$16,065,977	\$15,940,734	\$16,144,086	\$17,625,535	\$19,298,068	\$25,605,005	\$32,299,689	\$33,609,403	\$30,958,966
TOTAL CASH FUNDS	\$13,445,918	\$16,065,977	\$15,940,734	\$16,144,086	\$17,625,535	\$19,298,068	\$25,605,005	\$32,299,689	\$33,609,403	\$30,958,966
MISCELLANEOUS FUNDS										
SUSTAINABLE BUILDING DESIGN LOAN										
										\$569,090
TOTAL MISC. FUNDS										\$569,090
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$40,006									
Total	\$40,006									
TOTAL TRUST FUNDS	\$40,006									
TOTAL SOUTHERN ARKANSAS UNIVERSITY	\$26,279,458	\$29,991,793	\$30,130,076	\$31,006,821	\$33,171,085	\$35,835,643	\$42,108,273	\$48,467,050	\$50,434,205	\$48,387,103
UNIVERSITY OF ARKANSAS AT FAYETTEVILLE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
FAYETTEVILLE CAMPUS										
Regular Salaries	\$127,647,211	\$121,012,760	\$123,789,752	\$132,704,682	\$141,850,393	\$154,062,044	\$151,217,260	\$153,428,155	\$149,728,071	\$158,322,985
Operating Expenses (M&O)	7,008,479	7,525,681	7,534,342	6,932,644	6,904,210	7,630,018	7,451,459	2,966,820	12,590,872	5,687,416
Personal Services Matching	14,461,992	28,315,687	26,894,872	31,339,001	31,583,067	34,963,345	35,291,089	35,780,788	37,000,000	35,000,000
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	\$151,194,532	\$158,930,978	\$160,295,815	\$173,053,177	\$182,414,520	\$198,732,257	\$196,036,658	\$194,252,613	\$201,395,793	\$201,087,251
CLINTON PRESIDENTIAL LIBRARY CENTER COSTS										
	\$48,483	\$115,060	\$191		\$130,042					
UA/CJI TRAINING										
		\$380,000	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000	\$150,000	\$150,000
ARK RESEARCH & EDUC. OPTICAL NETWORK - AREON										
										\$16,537
WINTHROP ROCKEFELLER INSTITUTE - ECO. DEV. PROG.										
										\$25,517
GARVAN WOODLAND GARDENS										
										\$9,614
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	\$4,099,705	\$4,356,858
Extra Help		5,295	20,000	13,275	17,851	11,509	15,165	740	8,000	
Personal Services Matching		325,960	760,224	991,288	1,023,571	1,112,983	1,139,700	1,120,000	1,148,000	1,300,000
Operating Expenses		990,887	1,898,405	1,461,231	1,882,460	2,559,843	2,270,163	2,702,431	2,438,467	2,205,130
Travel - Conference Fees		31,140	50,217	37,500	68,097	96,903	90,000	50,000	50,000	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	105,256	75,000
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	\$7,849,428	\$7,986,988
TOTAL GENERAL REVENUE	\$151,243,015	\$162,254,397	\$166,386,830	\$179,640,363	\$189,830,354	\$208,047,795	\$204,112,742	\$202,420,784	\$209,395,221	\$209,275,907
CASH FUNDS										
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$38,845,083	\$76,982,984	\$83,935,738	\$89,668,174	\$94,009,351	\$78,539,108	\$129,373,007	\$110,108,042	\$122,538,930	\$107,558,981
Extra Help	14,226,616	14,862,365	15,833,614	16,208,804	16,362,520	15,802,721	20,580,211	19,004,500	20,252,794	19,891,842
Operating Expenses (M&O)	82,818,734	75,777,208	83,295,635	100,220,207	103,443,916	103,418,519	123,649,935	119,889,373	123,206,611	140,456,119
Conference Fees & Travel	11,945,535	11,949,212	13,787,595	15,671,157	16,911,601	16,860,377	19,265,042	19,494,064	21,597,261	21,253,848
Professional Fees & Services	7,633,463	14,990,618	14,162,218	15,609,389	20,742,611	14,975,482	17,306,385	27,418,357	31,882,074	23,882,637
Overtime	775,194	990,333	1,089,514	1,126,898	1,127,100	1,097,575	1,343,356	1,162,614	1,257,673	1,193,500
Fund Transfers, Refund& Inv	-1,167									
Personal Services Matching	17,843,436	12,813,436	17,171,908	15,993,761	20,061,989	8,607,873	23,188,648	19,836,581	21,801,746	17,297,201
Promotional Items	17,090	12,376	24,065	12,332	32,323	50,824	66,037	33,456	21,252	21,721
Debt Service	258,580	250,458	269,535	255,151	235,257	417,706	808,933	1,897,881	723,867	792,553
Ark. Res. & Educ. Optical Network						363,414	1,794,573	1,188,615	1,830,763	1,185,924
Capital Improvements	32,434,608	55,811,944	41,892,844	62,774,758	111,363,607	89,872,712	56,324,637	59,663,545	59,122,163	105,986,583
Capital Outlay	16,034,023	18,119,383	21,048,107	18,141,336	14,498,108	12,013,984	14,725,820	18,743,441	26,419,627	26,201,065
Total	\$222,831,196	\$282,560,317	\$292,510,772	\$335,681,967	\$398,788,383	\$342,020,295	\$408,426,584	\$398,440,469	\$430,654,761	\$465,721,974
SOILS TESTING & RESEARCH										
Operating Expenses (M&O)	\$145,982									
Conference Fees and Travel	16,242									
Professional Fees and Service	4,570									
Capital Outlay	54,311									
Total	\$221,104									
TOTAL CASH FUNDS	\$223,052,300	\$282,560,317	\$292,510,772	\$335,681,967	\$398,788,383	\$342,020,295	\$408,426,584	\$398,440,469	\$430,654,761	\$465,721,974
TRUST FUNDS										
CARNALL HALL RENOVATION										
Construction										
Capital Outlay	\$894,149									
Total	\$894,149									
ARTIFACT PARKIN STATE PARK (3KV)										
Extra Help				\$13,531						
Personal Services Matching				1,321						
Total				\$14,852						
GARVAN WOODLAND GARD (1VK)										
Capital Outlay	\$50,806	\$45,873	\$327,163							
Personal Services Matching			5,144							
Extra Help		8,112	54,100							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Professional Fees & Serv		9,000	28,749							
Total	\$50,806	\$62,986	\$415,157							
GARVAN WOODLAND GARD (2KR)										
Regular Salaries		\$75,858	\$60,224							
Extra Help	\$70,832	17,369	74,239	\$2,918						
Personal Services Matching	9,107	17,532	21,369							
Capital Outlay	182,075	164,340	97,765	243,484						
Professional Fees & Serv		6,251								
Total	\$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	\$157,288	
Total				\$491,608	\$407,695	\$58,679	\$766,322	\$49,998	\$157,288	
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							
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							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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						
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			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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										
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		

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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	\$530,381	\$400,000								
Special Maintenance	330,220	59,055	\$5,533							
Professional Fees & Service	46,305	167,623								
Science Engineering Building	100,877									
Total	\$1,007,783	\$626,678	\$5,533							
AGRICULTURAL EXPERIMENT STATIONS										
Capital Outlay	\$129,569									
Total	\$129,569									
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			
PESERVING 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	\$8,886	
Extra Help								5,533	5,444	
Personal Services Matching								4,121	2,285	
Operating Expenses									7,200	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total								\$26,159	\$23,815	
PRAIRIE GROVE BATTLEFIELD 3D INTERPRETATION										
Regular Salaries								\$59,527		
Extra Help								8,760		
Personal Services Matching								14,212		
Operating Expenses								500		
Total								\$82,999		
PREHISTORIC HERITAGE - NW ARK - NCRC GRANT										
Salary & Operating Expenses									\$60,000	\$20,087
ARCHIVING RECORDS & PHOTOS OF THE ARK. ARCHEOLOGICAL SURVEY - NCRC GRANT										
Salary & Operating Expenses									\$17,500	\$47,723
EXTERIOR RESTORATION OF WOMEN'S GYM - ROTC BLD. - NCRC GRANT										
Salary & Operating Expenses									\$374,175	\$413,432
PRAIRIE GROVE & OLD DAVIDSONVILLE STATE PARKS - HERITAGE VISUALIZATION/INTERPRETATION - NCRC GRANT										
Salary & Operating Expenses									\$55,746	\$96,492
GARVAN WOODLAND GARDENS - NCRC GRANT										
Operating Expenses									\$43,657	\$339,422
BIOSCIENCES INSTITUTE										
Regular Salaries	\$444,423	\$118,830	\$635,107	\$294,642	\$465,845	\$359,272	\$471,236	\$601,125	\$419,634	\$468,363
Extra Help	12,693									
Personal Services Matching	105,225	15,532	126,221	32,656	68,439	40,481	57,060	67,919	53,087	55,961
Operating Expenses	540,008	278,805	699,234	515,174	657,733	586,622	1,000,803	960,699	675,723	694,416

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay	1,165,742	672,755	1,183,734	84,565	1,092,375	345,049	598,788	442,417	515,307	355,430
Total	\$2,268,091	\$1,085,922	\$2,644,296	\$927,038	\$2,284,392	\$1,331,424	\$2,127,887	\$2,072,160	\$1,663,751	\$1,574,170
BIOSCIENCES INST - AGRI										
Regular Salaries	\$716,817	\$1,205,787	\$1,051,314	\$1,067,436	\$917,531	\$1,002,197	\$1,176,195	\$1,271,292	\$1,032,408	\$922,981
Personal Services Matching	166,736	269,055	261,386	268,850	236,227	268,758	307,786	322,776	268,249	264,997
Operating Expenses	466,129	360,987	255,649	217,671	232,802	204,229	297,236	321,995	296,106	320,817
Travel - Conference Fees		5,195	10,482	8,796	15,000	13,852	16,148	32,060	25,988	28,621
Professional Fees & Services								43,699	7,586	21,080
Capital Outlay	700,905	199,794	138,495	124,033	122,179	89,242	84,247	80,246	33,681	16,173
Total	\$2,050,587	\$2,040,819	\$1,717,326	\$1,686,786	\$1,523,739	\$1,578,278	\$1,881,612	\$2,072,068	\$1,664,018	\$1,574,669
GARVAN WOODLAND GARDENS - NCRC										\$68,138
MEMORIAL HALL RESTORATION - NCRC										\$284,525
PARKIN ARCHEOLOGICAL PARK INTERPRETATION - NCRC										\$18,589
NORTHEAST ARK PREHISTORIC HERITAGE- NCRC										\$55,000
TOTAL TRUST FUNDS	\$6,837,713	\$4,533,676	\$6,399,756	\$4,137,643	\$5,168,525	\$5,547,825	\$5,139,127	\$4,758,266	\$4,059,950	\$4,492,247
SPECIAL REVENUES										
UAF LAW SCHOOL				\$353,425	\$469,468	\$486,034	\$537,207	\$542,248	\$519,873	\$485,336
TOTAL SPECIAL REVENUES				\$353,425	\$469,468	\$486,034	\$537,207	\$542,248	\$519,873	\$485,336
TOTAL UNIVERSITY OF ARKANSAS FAYETTEVILLE										
	\$381,133,028	\$449,348,390	\$465,297,358	\$519,813,399	\$594,256,730	\$556,101,949	\$618,215,660	\$606,161,767	\$644,629,805	\$679,975,464
UNIVERSITY OF ARKANSAS AT FORT SMITH										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$12,300,812	\$12,542,916	\$12,819,894	\$14,151,182	\$15,532,353	\$16,461,127	\$16,297,894	\$15,791,900	\$17,613,929	\$17,508,581
Extra Help	356,393	450,000	450,000	450,000	450,000	675,000	610,000	528,981	654,332	650,000
Operating Expenses (M&O)	2,252,462	2,059,759	2,252,462	2,315,187	2,304,231	2,557,246	2,476,487	2,816,585	2,115,045	1,886,580
Funded Depreciation	17,461		17,460	17,460	17,460	17,460	17,460	17,460	17,460	17,460
Personal Services Matching	2,596,493	2,850,000	2,875,522	2,955,283	3,037,198	3,579,313	3,646,225	3,595,200	3,043,949	3,336,840
Total	\$17,523,621	\$17,902,675	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126	\$23,444,715	\$23,399,461
TOTAL GENERAL REVENUES	\$17,523,621	\$17,902,675	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126	\$23,444,715	\$23,399,461
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$4,496,899	\$5,457,685	\$7,293,382	\$7,217,316	\$7,639,016	\$9,181,436	\$12,088,854	\$14,564,790	\$14,217,531	\$16,639,556
Extra Help	676,501	562,811	705,445	675,314	871,378	837,977	693,887	922,434	989,733	1,067,738
Operating Expenses (M&O)	6,438,679	8,862,872	9,069,272	10,035,743	10,967,169	10,704,269	11,155,123	10,030,571	14,479,352	14,329,652
Conference Fees & Travel	134,590	215,338	301,560	374,547	400,936	488,819	498,204	475,635	514,788	566,805
Professional Fees & Service	119,857	30,315	23,740	43,313	323,595	520,667	747,730	1,602,061	662,267	567,642
Capital Outlay/Improvement									6,882,013	
Overtime	130,357	245,173	141,740	182,664	191,816	212,404	219,237	160,924	123,859	115,530
Fund Transfer, Refunds & Investments	3,228,452	3,698,203	3,985,271	4,541,623	5,930,544	5,583,271	5,783,773	6,558,350	5,637,382	7,585,878
Personal Services Matching	2,457,825	2,837,028	3,216,878	3,368,474	3,671,167	3,883,825	4,514,087	5,200,990	6,617,040	6,827,809
Capital Outlay	1,662,388	569,631	1,798,618	1,000,416	891,074	1,147,669	1,197,853	20,443,283	2,284,675	842,402
Promotional Items	435	472	3,508	40,437	49,991	69,912	145,655	99,857	100,001	119,084
Capital Improvements	1,197,418	7,481,273	1,755,374	13,363,539	6,953,634	3,854,306	3,402,951	841,094		10,755,434
Total	\$20,543,401	\$29,960,800	\$28,294,788	\$40,843,387	\$37,890,320	\$36,484,555	\$40,447,354	\$60,899,989	\$52,508,641	\$59,417,530
TOTAL CASH FUNDS	\$20,543,401	\$29,960,800	\$28,294,788	\$40,843,387	\$37,890,320	\$36,484,555	\$40,447,354	\$60,899,989	\$52,508,641	\$59,417,530
MISCELLANEOUS FUNDS										
SUSTAINABLE BUILDING DESIGN LOAN										
										\$115,307
TOTAL MISC. FUNDS										\$115,307
TRUST FUNDS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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				\$531,771	\$293,847	\$1,123,769	\$1,375,714	\$1,792,959		
TOTAL UNIVERSITY OF ARKANSAS AT FORT SMITH										
	\$38,067,022	\$47,863,475	\$46,710,126	\$61,264,270	\$59,525,409	\$60,898,470	\$64,871,134	\$85,443,074	\$75,953,356	\$82,932,298
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$39,321,280	\$41,925,313	\$44,085,672	\$46,682,645	\$49,784,878	\$54,078,429	\$53,485,639	\$52,595,743	\$60,711,091	\$57,742,027
Operating Expenses (M&O)				18,971						
Funded Depreciation	138,994		138,994							
Personal Services Matching	6,866,417	8,361,137	9,276,452	9,327,204	9,879,635	10,460,819	10,649,908	10,955,374	4,150,670	8,970,381
Claims					15,000					
Total	\$46,326,691	\$50,286,450	\$53,501,118	\$56,028,821	\$59,679,513	\$64,539,248	\$64,135,547	\$63,551,117	\$64,861,761	\$66,712,408
COLLEGE OF INFO SCIENCES & SYSTEMS ENGINEERING										
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	\$3,200,000									
INFO SCIENCES & SYSTEM GAD										
	\$135,586									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
COLLEGE OF INFO. SCIENCES & SYSTEMS ENGINEERING										
Professional Fees and Services				\$4,460	\$241	\$98	\$4,855,128			
NANOTECHNOLOGY CENTER										\$281,341
TOTAL GENERAL REVENUES	\$49,662,278	\$50,286,450	\$53,501,118	\$56,033,281	\$59,679,754	\$64,539,346	\$68,990,675	\$63,551,117	\$64,861,761	\$66,993,749
MISCELLANEOUS FUNDS										
SUSTAINABLE BUILDING DESIGN LOAN										\$950,831
TOTAL MISC. FUNDS										\$950,831
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$15,020,209	\$19,972,362	\$22,573,024	\$25,456,317	\$23,614,101	\$23,447,919	\$39,117,019	\$29,455,071	\$22,554,372	\$33,689,492
Extra Help	2,388,740	2,610,399	2,727,351	2,698,200	2,671,617	2,664,630	3,097,118	2,551,186	2,651,478	3,007,932
Operating Expenses (M&O)	15,820,929	17,325,309	18,950,538	21,203,858	20,579,404	23,585,758	26,164,909	22,683,385	22,408,252	25,136,477
Conference Fees & Travel	2,809,474	2,806,517	3,439,748	3,575,174	3,694,408	4,155,638	3,758,058	2,967,071	3,228,583	2,995,654
Professional Fees & Services	1,022,103	1,005,233	2,113,017	2,331,520	2,437,750	1,671,686	3,079,034	4,476,826	5,697,028	4,067,385
Debt Service		4,330,199	4,610,888	6,164,052	5,900,444	5,836,771	9,470,227	7,204,777	9,723,744	7,916,278
Fund Transfer, Refunds & Inv	61,245	220,723	281,659	516,053	708,491	275,827	67,021	123,225	191,696	130,159
Personal Services Matching	4,621,452	5,044,305	5,938,489	7,028,123	6,710,907	7,129,342	10,188,477	8,749,928	16,479,008	13,116,443
Capital Improvements									2,805,004	790,645
Capital Outlay	6,536,879	9,252,564	10,431,141	29,093,423	13,675,153	8,216,812	15,888,461	18,628,738	33,028,967	33,246,209
TOTAL CASH FUNDS	\$48,281,032	\$62,567,610	\$71,065,855	\$98,066,720	\$79,992,275	\$76,984,383	\$110,830,324	\$96,840,207	\$118,768,132	\$124,096,674
TRUST FUNDS										
JAPANESE/AMER. EXPERIENCE		\$100,000								
SEQUOYAH RESEARCH CENTER										
Operating Expenses						\$14,231				

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
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		
TRAIL OF TEARS PARK PHASE II - NCRC GRANT										
									\$159,669	\$42,331
NATIVE AMERICAN ART PRESERVATION - NCRC GRANT										
										\$20,389
TOTAL TRUST FUNDS		\$100,000				\$14,231	\$205,383	\$33,153	\$159,669	\$62,720
SPECIAL REVENUE FUNDS										
SCHOOL OF LAW										
Operating Expenses				\$192,016	\$429,742	\$373,544	\$440,332	\$438,199	\$357,500	\$261,705
Conference Fees & Travel				87,535	39,685	108,977	95,117	105,867	161,446	226,157
Capital Outlay				15,094						
Total				\$294,645	\$469,427	\$482,521	\$535,449	\$544,066	\$518,946	\$487,862
TOTAL SPECIAL REVENUES				\$294,645	\$469,427	\$482,521	\$535,449	\$544,066	\$518,946	\$487,862
TOTAL UNIVERSITY OF ARKANSAS LITTLE ROCK										
	\$97,943,310	\$112,954,060	\$124,566,973	\$154,394,646	\$140,141,456	\$142,020,481	\$180,561,831	\$160,968,543	\$184,308,508	\$192,591,836
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
GENERAL REVENUES										
OPERATIONS										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Regular Salaries	\$57,013,502	\$56,614,650	\$66,449,864	\$67,149,059	\$75,127,716	\$83,020,676	\$80,009,487	\$84,605,893	\$83,606,946	\$85,849,569
M & R Proceeds	40,146	57,468	62,110	113,912	48,735	132,481	60,480	47,346	67,345	74,919
Claims	250,000								150,000	
Area Health Educ. Ctr Support	2,167,779	2,000,000	2,000,000	2,000,000	2,000,000	2,209,267	2,209,267	2,282,173	2,331,696	2,331,696
Funded Depreciation	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,130,663	1,130,663	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	5,457,507	5,457,507
Texarkana Area Health Educ.Ctr	240,000	200,000	200,000	200,000	200,000	240,000	240,000	247,920	253,300	253,300
Summer Internships		20,000	20,000	20,000	20,000	20,000	20,000			
Poison & Drug Info Center	760,000	600,000	600,000	600,000	600,000	760,000	760,000	785,080	802,116	802,116
Personal Services Matching	10,287,753	10,000,000	10,439,669	10,649,325	10,874,173	11,670,000	11,855,673	8,939,591	10,884,088	8,813,142
Total	\$71,853,723	\$75,703,995	\$85,952,122	\$87,116,753	\$95,422,674	\$104,604,474	\$101,706,957	\$101,532,224	\$104,683,661	\$104,712,912
INDIGENT CARE EXPENSES	\$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	119,320	125,018	125,076	125,076	125,076	125,076	125,076	125,076	125,076	125,076
Total	\$319,320	\$325,018	\$325,076	\$325,076	\$325,076	\$325,076	\$325,076	\$325,076	\$325,076	\$325,076
POISON & DRUG INF CTR & DISEASE STATE MANAGEMENT										
Support Poison & Drug Info. Ctr.	\$179,541	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959	\$139,959
Support Disease State Mgmt.	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Salary & Operating Exp.									150,000	150,000
Total	\$339,541	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$449,959	\$449,959
CHILD ABUSE/NEGLECT PROG./SHELTERS						\$706,000	\$1,400,000	\$2,555,632	\$1,131,795	\$1,130,291
UAMS - HEALTHCARE INITIATIVE										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Area Health Education Centers								\$3,400,000	\$3,400,000	\$3,400,000
Arkansas Health Data Initiative								700,000	686,000	686,000
UAMS Northwest Ark. Medical School								3,000,000	3,000,000	3,000,000
Total								\$7,100,000	\$7,086,000	\$7,086,000
PSYCHIATRIC RESEARCH INSTITUTE AND DEPT. OF PEDIATRICS										
Psych. Resch. Inst. Train., Treat., Providers									\$800,000	\$800,000
Dept. Ped. Train.,Treat.,Advocate Train.									500,000	500,000
Dept. Ped. Exam.,Consult,Ed.,Train.									200,000	200,000
Total									\$1,500,000	\$1,500,000
TOTAL GENERAL REVENUES	\$77,542,713	\$76,528,972	\$86,777,157	\$87,941,788	\$96,247,709	\$106,135,509	\$103,931,992	\$112,012,891	\$115,376,491	\$115,404,238
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$276,896,065	\$321,669,022	\$308,861,971	\$368,526,703	\$394,490,126	\$426,902,280	\$472,003,849	\$490,236,949	\$500,155,770	\$529,315,446
Extra Help	7,259,428		5,824,637	5,843,561	4,732,199	921,029	895,168	550,716	334,955	
Operating Expenses (M&O)	134,947,015	183,103,460	182,637,004	248,161,131	238,558,961	228,653,991	274,174,044	279,575,764	286,792,276	315,434,427
Conference Fees & Travel	3,169,136	3,058,712	2,919,218	3,524,902	3,634,685	3,538,794	3,347,102	3,053,665	3,076,900	2,975,379
Capital Outlay					6,457,179	44,581,518	61,572,728	46,099,226	34,797,150	76,019,924
Overtime	4,193,017	5,777,921	5,686,181	7,047,087	7,943,639	8,612,365	9,112,955	6,270,063	6,564,552	7,013,708
Debt Service	873,025	1,368,852	4,674,744	2,796,344	433,160	4,890	5,482	4,925	10,700	8,210
Personal Services Matching	56,425,982	74,287,991	72,207,971	79,059,188	94,362,415	99,429,743	109,722,687	114,158,181	127,103,145	132,220,262
Professional Fees & Service	22,340,848	18,418,189	9,658,254	10,780,274	10,354,457	12,394,748	13,227,175	8,679,075	8,902,688	8,424,809
War Memorial Parking Fees				50,000		50,000	50,000	50,000	50,000	50,000
Capital Outlay/Improvements	6,542,331	23,832,737	8,562,266	11,106,487						
Children's Justice Act				250,000		250,000	250,000	250,000	250,000	250,000
Total	\$512,646,848	\$631,516,885	\$601,032,247	\$737,145,676	\$760,966,821	\$825,339,358	\$944,361,190	\$948,928,564	\$968,038,136	\$1,071,712,165
TOTAL CASH FUNDS	\$512,646,848	\$631,516,885	\$601,032,247	\$737,145,676	\$760,966,821	\$825,339,358	\$944,361,190	\$948,928,564	\$968,038,136	\$1,071,712,165
MISCELLANEOUS FUNDS										
BREAST CANCER RESEARCH FUND										
Breast Cancer Research	\$1,056,348	\$870,730	\$1,061,134	\$1,408,983	\$1,158,968	\$1,186,187	\$1,194,249	\$1,105,413	\$1,111,264	\$1,117,120
T FRANKLIN/R CLINE CLAIM			\$75,000							

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
AMER. GEN. ANNUITY SER. CLAIM				\$75,000						
CANCER RESEARCH CENTER						\$28,604,693	\$7,395,307			
NEWBORN UBILICAL CORD BLOOD INITIATIVE										
Salary & Operating Expense									\$14,140	\$5,187
SUSTAINABLE BUILDING DESIGN LOAN										\$2,903,852
TOTAL MISC. FUNDS	\$1,056,348	\$870,730	\$1,211,134	\$1,408,983	\$1,158,968	\$29,790,880	\$8,589,556	\$1,105,413	\$1,125,404	\$4,026,159
SPECIAL REVENUE										
DOMESTIC VIOLENCE SHELTER			\$474,843	\$408,001	\$380,589	\$577,712	\$577,489	\$920,936	\$355,085	\$720,336
TOTAL SPECIAL REVENUE			\$474,843	\$408,001	\$380,589	\$577,712	\$577,489	\$920,936	\$355,085	\$720,336
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										
Operating Expenses	\$239,111									
Capital Outlay		\$722,666	\$431							
Special Maintenance			125							
Total	\$239,111	\$722,666	\$556							
PSYCHIATRIC RESEARCH INSTITUTE MEMORIAL GARDENS										
Capital Outlay								\$100,000	\$300,000	
Total								\$100,000	\$300,000	
UAMS D W REYNOLDS CENTER										
Regular Salaries	\$1,161,652	\$1,075,000	\$1,273,829	\$992,750	\$936,038	\$795,126	\$1,132,919	\$1,129,036	\$1,011,000	\$960,686
Personal Services Matching	243,106	232,733	300,000	233,920	212,663	201,415	276,700	276,765	274,800	230,000
Operating Expenses	198,515	198,515	400,515	291,800	481,413	299,480	603,700	565,343	398,953	348,079
Professional Fees & Serv			130,900							
Travel - Conference Fees	23,097	10,250	12,232	12,725	13,000	10,272	51,570	20,000	23,000	19,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Outlay	553,058	46,800	11,000	4,000			54,500			
Total	\$2,179,428	\$1,563,298	\$2,128,476	\$1,535,195	\$1,643,114	\$1,306,293	\$2,119,389	\$1,991,144	\$1,707,753	\$1,557,765
UAMS BOOZMAN COLLEGE OF PUBLIC HEALTH										
Regular Salaries	\$2,268,304	\$2,055,336	\$1,947,164	\$1,804,200	\$1,836,900	\$1,705,698	\$2,413,633	\$2,454,779	\$1,961,137	\$1,861,000
Personal Services Matching	482,900	406,900	397,416	391,805	369,346	360,573	507,112	519,620	445,504	409,616
Operating Expenses	222,878	196,784	318,059	180,500	145,300	52,802	95,649	95,782	50,000	50,000
Travel - Conference Fees	16,000	31,998	39,102	20,000	9,600		2,000	7,200	13,200	15,000
Professional Fees & Services		5,600	66,387							
Capital Outlay	229,718	40,925	31,000	4,800	3,600					
Total	\$3,219,800	\$2,737,543	\$2,799,128	\$2,401,305	\$2,364,746	\$2,119,073	\$3,018,394	\$3,077,381	\$2,469,841	\$2,335,616
UAMS AREA HEALTH EDUCATION CENTER - HELENA										
Regular Salaries	\$1,169,096	\$1,102,900	\$1,114,276	\$989,300	\$996,468	\$863,299	\$1,102,300	\$1,097,890	\$1,040,000	\$813,300
Personal Services Matching	229,836	245,270	266,205	201,700	252,834	210,214	267,900	276,765	307,500	205,000
Operating Expenses	340,800	340,800	447,357	171,900	539,098	532,949	444,331	493,315	482,844	362,600
Travel - Conference Fees	25,995	22,375	10,374				2,000		500	
Capital Outlay	315,301	11,900	130,415		27,420	2,274				
Total	\$2,081,028	\$1,723,245	\$1,968,627	\$1,362,900	\$1,815,820	\$1,608,736	\$1,816,531	\$1,867,970	\$1,830,844	\$1,380,900
BIOSCIENCES INSTITUTE										
Regular Salaries	\$2,185,861	\$1,738,813	\$367,075	\$1,148,900	\$961,619	\$459,109	\$1,051,900	\$1,406,726	\$1,200,000	\$1,139,700
Personal Services Matching	413,838	350,773	93,700	263,400	205,771	101,659	255,900	320,000	264,000	264,000
Operating Expenses	524,144	524,144	1,423,744	750,035	782,499	308,877	991,249	811,109	829,665	536,800
Travel - Conference Fees	19,470	37,175		20,460	13,960	23,960	4,100	23,960	20,000	7,700
Professional Fees and Services	1,150	10,400	30,700	900		5,564		10,200		
ACH Research Program	1,754,801	1,798,116	1,463,407	1,476,165	1,333,336					
Capital Outlay	1,031,715	792,707	1,149,616	323,375	1,142,620	1,192,083	1,675,000	1,051,765	595,500	249,900
Total	\$5,930,979	\$5,252,128	\$4,528,243	\$3,983,235	\$4,439,805	\$2,091,252	\$3,978,149	\$3,623,760	\$2,909,165	\$2,198,100
TOTAL TRUST FUNDS	\$13,650,345	\$11,998,880	\$11,425,030	\$9,282,635	\$10,263,485	\$7,125,354	\$10,932,463	\$10,660,255	\$9,217,603	\$7,472,381
TOTAL UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
	\$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	\$1,094,112,719	\$1,199,335,279

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
UNIVERSITY OF ARKANSAS - MONTICELLO										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$8,587,102	\$9,140,937	\$10,088,726	\$10,413,657	\$11,596,301	\$11,523,965	\$11,317,496	\$11,276,464	\$11,306,593	\$11,674,656
Operating Expenses (M&O)	1,102,444	1,604,878	1,250,434	1,148,303	994,699	1,328,077	1,604,434	1,220,818	1,556,039	1,602,784
Capital Outlay	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000
Funded Depreciation	91,666									
Personal Services Matching	750,000	875,000	750,000	750,000	925,000	975,000	960,000	995,000	1,000,000	699,591
Total	\$10,581,212	\$11,670,815	\$12,139,160	\$12,361,960	\$13,566,000	\$13,877,042	\$13,931,930	\$13,567,282	\$13,937,632	\$14,052,031
MCGEHEE										
Regular Salaries		\$1,251,087	\$1,035,000	\$1,149,575	\$1,276,811	\$1,470,000	\$1,490,000	\$1,611,264	\$1,620,000	\$1,885,000
Extra Help		46,608	55,000	50,000	50,000	55,000	100,000	110,000	110,000	121,466
Personal Services Matching		265,500	260,000	208,483	308,177	290,000	285,000	270,000	265,000	
Operating Expenses (M&O)		214,746	231,222	371,652	382,623	411,607	369,728	315,824	406,684	389,703
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	\$2,401,684	\$2,396,169
CROSSETT										
Regular Salaries		\$1,311,562	\$820,000	\$900,387	\$1,033,995	\$1,080,000	\$1,080,000	\$1,143,762	\$1,175,000	\$1,594,287
Extra Help		88,461	65,000	62,866	60,000	65,000	100,000	100,000	100,000	115,512
Personal Services Matching		262,398	220,000	190,000	235,540	240,000	225,000	225,000	215,000	
Operating Expenses (M&O)		205,191	205,360	331,666	354,221	340,208	292,689	210,576	294,456	278,668
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	\$1,784,456	\$1,988,467
TOTAL GENERAL REVENUES	\$10,581,212	\$15,336,369	\$15,030,742	\$15,626,589	\$17,267,367	\$17,828,857	\$17,874,347	\$17,553,708	\$18,123,772	\$18,436,667
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,828,825	\$3,390,714	\$2,885,419	\$3,321,411	\$1,973,864	\$3,683,829	\$3,227,191	\$4,085,967	\$5,562,781	\$1,201,203
Extra Help	726,260	913,326	751,204	673,478	906,101	1,109,704	1,083,371	1,050,474	1,036,099	744,410
Operating Expenses (M&O)	3,589,172	5,377,147	5,030,197	6,181,575	4,367,399	5,747,064	6,765,086	7,239,300	7,643,968	9,921,527
Fund Transfer, Refunds & Inv	4,956,054	7,176,592	7,388,439	6,884,719	6,141,355	5,926,630	8,919,313	10,499,940	561,092	
Conference Fees & Travel	90,639	74,780	74,963	82,825	76,337	105,384	84,412	73,035	14,938	14,991

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Professional Fees & Service	165,252	346,641	312,412	410,621	521,698	576,289	222,099	436,242	247,774	267,559
Data Processing							547			
Debt Service	46,798	46,584	44,753	24,589				113,580	102,806	102,806
Personal Services Matching	736,153	1,019,435	627,100	1,141,680	306,719	874,065	1,072,986	1,167,122	1,657,753	132,704
Capital Improvements	775,881	45,060				2,000,411	2,062,069		347,824	207,688
Promotional Items		2,501		19,837	16,550	34,447	36,346	38,805	17,453	11,729
Capital Outlay	369,753	826,391	642,144	1,010,979	1,475,389	5,960,227	1,054,774	2,111,962	3,060,402	827,388
Total	\$14,284,787	\$19,219,171	\$17,756,630	\$19,751,714	\$15,785,412	\$26,018,050	\$24,528,194	\$26,816,427	\$20,252,890	\$13,432,005
MCGEHEE										
Regular Salaries		-\$721,791							\$288,962	\$126,992
Extra Help		5,719							58,847	67,423
Personal Services Matching		-41,859	\$90,603	\$145,543	\$121,331	\$189,182	\$184,075	\$189,786	7,694	60,904
Operating Expenses (M&O)		228,223	346,456	480,411	452,701	506,356	545,436	632,213	733,701	647,972
Capital Outlay			11,841	4,913	47,724	42,167	26,336	22,820	8,799	8,358
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	4,668	722
Total		-\$518,442	\$455,141	\$637,399	\$669,171	\$745,407	\$768,577	\$851,046	\$1,102,671	\$912,371
CROSSETT										
Regular Salaries		-\$20,390	\$83,183					\$5	\$435,687	\$143,261
Extra Help		1,996	34,073						73,490	74,959
Personal Services Matching		15,280	33,552	\$113,773	\$94,860	\$171,755	\$165,945	166,271	54,949	47,257
Operating Expenses (M&O)		107,985	132,028	276,711	319,529	335,968	448,796	521,863	444,139	486,243
Conference Fees & Travel		2,466	251	541	121	38	419	1,033	154	
Professional Fees & Service		10,283	3,428	4,431	28,094	6,776	8,076	7,984	11,372	742
Capital Outlay		41,403	217	34,528		47,968			36,641	41,942
Total		\$159,022	\$286,732	\$429,984	\$442,604	\$562,505	\$623,236	\$697,156	\$1,056,432	\$794,404
TOTAL CASH FUNDS	\$14,284,787	\$18,859,752	\$18,498,502	\$20,819,097	\$16,897,187	\$27,325,962	\$25,920,007	\$28,364,629	\$22,411,993	\$15,138,780
TRUST FUNDS										
NAT.&CULT RESOURCES										
Saving Harris Hall	\$655,000									
Well House Restoration			\$46,835							
Total	\$655,000		\$46,835							
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$81,434									

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$81,434									
TOTAL TRUST FUNDS	\$736,434		\$46,835							
TOTAL UNIVERSITY OF ARKANSAS - MONTICELLO	\$25,602,433	\$34,196,121	\$33,576,079	\$36,445,686	\$34,164,554	\$45,154,819	\$43,794,354	\$45,918,337	\$40,535,765	\$33,575,447
UNIVERSITY OF ARKANSAS - PINE BLUFF										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$13,359,770	\$15,698,433	\$15,280,021	\$16,232,012	\$16,961,881	\$16,834,446	\$16,713,163	\$15,872,218	\$16,534,075	\$16,513,296
Extra Help	141,992	813,267	698,900	698,900	698,900	749,990	794,764	823,864	837,993	879,005
Operating Expenses (M&O)	1,375,000	2,132,298	1,898,084	3,939,584	3,904,817	3,739,834	3,888,455	3,646,377	3,956,599	3,882,931
Professional Fees & Service	240,000	249,802	240,000	240,000	240,000	240,000	240,000	248,787	253,054	265,440
Claims					29,114		50,000			29,680
Aquaculture/Fisheries Center	1,073,000									
Funded Depreciation	1,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	999,892	999,841	1,048,774
Personal Services Matching	2,902,607	3,251,813	3,162,142	3,251,099	3,342,457	4,328,145	4,492,844	4,512,314	4,468,613	4,483,462
Total	\$20,092,369	\$23,645,613	\$22,279,147	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452	\$27,050,175	\$27,102,588
CLAIMS	\$35,232									
REG SALARIES ACT 13 of 2003 1st	\$2,000,000									
TOTAL GENERAL REVENUES	\$20,092,369	\$23,645,613	\$24,314,379	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452	\$27,050,175	\$27,102,588
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$7,975,915	\$6,299,064	\$7,158,890	\$8,154,824	\$8,382,551	\$9,410,450	\$9,973,955	\$11,682,920	\$11,914,544	\$9,591,941
Extra Help	1,954,615	855,778	1,357,272	1,172,991	1,533,893	1,172,758	1,771,388	1,793,724	1,757,092	1,436,198
Operating Expenses (M&O)	9,747,637	8,110,059	13,093,279	9,978,059	12,899,639	12,950,485	14,442,679	12,689,773	10,374,405	9,423,319
Capital Outlay					5,722,432	1,324,452	2,893,882	8,034,067	5,212,858	5,285,618
Overtime	40,985	24,103	62,666	49,108	69,893	70,774	77,799	151,583	135,551	338,929
Debt Service	218,918	170,838	275,904	211,962	273,628	363,237	331,984	451,016	400,688	86,171

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Fund Transfer, Refund & Investments							13,965,522	8,999,997	1,249,272	490,756
Conference Fees & Travel	304,364	183,856	365,421	374,938	491,588	507,030	534,103	515,117	491,296	469,136
Professional Fees & Services	479,071	490,445	2,159,929	1,268,287	2,363,773	1,732,530	2,299,803	2,149,772	2,149,998	2,184,278
Personal Services Matching	1,482,355	-60	2,500,014	2,357,024	3,090,473	2,097,243	2,003,339	3,083,797	3,108,715	4,059,640
Capital Improvements	2,310,769	2,191,752	4,228,840	3,786,643	4,237,261	5,907,595	6,941,819	325,267		12,325
TOTAL CASH FUNDS	\$24,514,630	\$18,325,834	\$31,202,216	\$27,353,836	\$39,065,131	\$35,536,554	\$55,236,273	\$49,877,033	\$36,794,419	\$33,378,311
TRUST FUNDS										
NAT.&CULT RESOURCES										
John H. Johnson Delta Center		\$60,203	\$150,000							
Total		\$60,203	\$150,000							
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay			\$53,565							
Infrastructure Renovation	\$1,000,917	\$300,040	48,207							
Savings Bond Program		10,741	162,475							
Total	\$1,000,917	\$310,781	\$264,246							
TOTAL TRUST FUNDS	\$1,000,917	\$370,984	\$414,246							
MISCELLANEOUS FUNDS										
CLAIMS			\$14,760							
TOTAL MISC. FUNDS			\$14,760							
TOTAL UNIVERSITY OF ARKANSAS - PINE BLUFF										
	\$45,607,917	\$42,342,432	\$55,945,601	\$52,715,431	\$65,242,300	\$62,428,969	\$82,415,499	\$75,980,485	\$63,844,594	\$60,480,899
UNIVERSITY OF CENTRAL ARKANSAS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$29,262,632	\$29,441,509	\$31,064,431	\$32,252,047	\$33,639,422	\$38,493,867	\$36,105,908	\$39,769,482	\$41,500,000	\$43,188,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	295,000	547,000	547,000	547,000	757,000	1,636,987	2,000,000	2,966,305	3,250,000	2,989,342
Operating Expenses (M&O)	4,087,599	4,894,495	4,540,393	4,540,393	5,533,908	6,878,385	8,464,874	2,929,486	3,036,267	1,088,535
Capital Outlay	807,784	1,218,604	800,000	782,662	800,000	797,152	799,726			
M & R Proceeds			28,127	19,106	18,600		16,345	18,944	16,702	5,771
Personal Services Matching	5,900,000	5,900,000	5,900,000	6,966,898	7,300,009	7,741,568	8,093,312	8,272,984	8,469,838	9,242,766
Funded Depreciation	199,799	199,799	199,799	199,799	199,799	199,799	199,799	500,000	500,000	500,000
Claims						1,400,000		150,000		
TOTAL GENERAL REVENUES	\$40,552,814	\$42,201,408	\$43,079,750	\$45,307,906	\$48,248,738	\$57,147,758	\$55,679,964	\$54,607,201	\$56,772,807	\$57,014,414
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$10,065,839	\$13,935,743	\$16,891,480	\$20,931,765	\$25,461,772	\$25,231,538	\$25,682,399	\$25,994,914	\$25,912,070	\$26,103,820
Extra Help	2,848,619	2,449,999	2,739,919	3,297,940	3,082,364	2,280,421	1,685,256	848,442	825,321	1,291,837
Operating Expenses (M&O)	15,872,781	19,028,896	29,802,952	30,333,131	26,158,594	30,247,664	30,536,760	31,970,140	32,007,698	33,134,609
Conference Fees & Travel	498,557	581,964	663,047	711,185	852,467	1,002,630	586,532	660,767	953,359	995,985
Professional Fees & Service	661,040	1,383,719	2,349,756	1,317,691	2,081,006	2,361,771	2,176,522	1,682,526	2,144,476	2,359,803
Overtime	61,082	105,564	163,991	208,109	202,216	269,792	162,837	108,362	164,055	172,083
Debt Service	4,432,080	4,303,336	4,645,996	5,855,576	6,865,562	8,170,550	7,232,584	7,814,085	5,992,250	7,714,054
Fund Transfer, Refund & Investments	2,293,174	2,432,564	3,213,318	3,493,184						
Personal Services Matching	4,103,515	5,389,979	6,776,030	7,232,990	5,319,216	7,899,241	8,565,404	8,909,400	9,650,530	9,295,105
Capital Improvements		1,176,375	1,439,833	4,584,393		1,304,239				
Promotional Items	27,453	26,677	21,086	31,167	60,000	89,324	86,372	118,149	154,863	111,999
Capital Outlay	2,407,404	5,523,471	4,223,637	6,525,883	7,164,020	2,447,811	1,977,702	6,238,586	3,376,155	17,222,877
TOTAL CASH FUNDS	\$43,271,544	\$56,338,288	\$72,931,043	\$84,523,016	\$77,247,217	\$81,304,981	\$78,692,368	\$84,345,371	\$81,180,777	\$98,402,172
TRUST FUNDS										
MAIN HALL & IDA WALDRAN AUDITORIUM RESTORATION - NCRC GRANT										
Professional Fees										\$64,500
IDA WALDRAN AUDITORIUM RENOVATION - NCRC GRANT										
										\$245,545
TOTAL TRUST FUNDS									\$64,500	\$245,545

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL UNIVERSITY OF CENTRAL ARKANSAS										
	\$83,824,357	\$98,539,696	\$116,010,792	\$129,830,922	\$125,495,955	\$138,452,739	\$134,372,332	\$138,952,572	\$138,018,084	\$155,662,131
TWO YEAR INSTITUTIONS										
ARKANSAS NORTHEASTERN COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,838,682	\$6,651,819	\$6,845,377	\$7,285,108	\$7,128,197	\$7,634,988	\$7,518,041	\$7,493,733	\$7,608,007	\$7,157,214
Operating Expenses (M&O)		194,639	172,543	179,666	879,828	543,655	540,291	357,500	588,000	921,564
Conference Fees & Travel							23,395	25,000	25,000	25,000
Professional Fees & Service								25,000	25,000	25,000
Capital Outlay										25,000
Personal Services Matching	1,000,000	1,760,025	1,509,905	1,692,878	1,520,000	1,753,501	1,787,672	1,727,540	1,839,000	1,800,000
TOTAL GENERAL REVENUES	\$5,838,682	\$8,606,483	\$8,527,825	\$9,157,652	\$9,528,025	\$9,932,144	\$9,869,399	\$9,628,773	\$10,085,007	\$9,953,778
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$709,978	\$931,822	\$571,243	\$119,379	\$334,693	\$303,164	\$840,948	\$1,258,735	\$1,533,659	\$2,098,666
Extra Help	331,829	613,745	602,887	499,561	478,298	476,263	519,535	692,025	640,403	630,121
Operating Expenses (M&O)	2,100,065	2,742,335	2,339,354	2,867,870	2,519,134	3,508,092	4,244,489	3,877,226	3,511,166	3,151,882
Conference Fees & Travel	117,382	141,686	146,943	162,443	155,775	174,336	183,684	193,868	127,441	160,668
Professional Fees & Service	44,380	41,175	42,318	73,735	94,956	254,023	277,454	119,828	83,649	166,684
Data Processing	9,724	5,492	5,290							
Debt Service										93,000
Resale			89							
Overtime	1,241	2,124	3,855	3,857	187	5,099	363	622	1,972	5,849
Capital Outlay/Improvements				1,220,280	147,769					
Personal Services Matching	265,741	580,052	433,164	357,773	451,919	323,042	463,340	562,496	537,229	499,919
Promotional Items	17,812	25,842	23,307	109,337	13,622	2,819	1,402	1,802	404	1,214
Special Maintenance			8,086							
Capital Outlay	313,330	648,939	1,217,866	533,495	289,030	649,248	414,277	344,740	266,821	3,103,410

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total	\$3,911,482	\$5,733,212	\$5,394,402	\$5,947,731	\$4,485,383	\$5,696,086	\$6,945,493	\$7,051,342	\$6,702,745	\$9,911,413
TOTAL CASH FUNDS	\$3,911,482	\$5,733,212	\$5,394,402	\$5,947,731	\$4,485,383	\$5,696,086	\$6,945,493	\$7,051,342	\$6,702,745	\$9,911,413
TOTAL ARKANSAS										
NORTHEASTERN COLLEGE	\$9,750,164	\$14,339,695	\$13,922,227	\$15,105,383	\$14,013,408	\$15,628,230	\$16,814,892	\$16,680,114	\$16,787,752	\$19,865,191
ARKANSAS STATE UNIVERSITY										
BEEBE CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$6,335,265	\$7,889,882	\$8,199,152	\$9,413,891	\$9,727,811	\$9,867,992	\$10,482,463	\$11,050,000	\$11,146,278	\$11,446,962
Operating Expenses (M&O)		393,447					2,643,729			
M & R Proceeds			854	112		1,644				
Funded Depreciation	80,000	80,000	80,000	110,000	110,000	130,000	140,000	150,000	160,000	170,000
Personal Services Matching	1,309,290	2,086,241	2,243,706	2,640,726	2,828,237	3,093,238		1,741,936	2,146,117	1,758,827
Total	\$7,724,556	\$10,449,569	\$10,523,712	\$12,164,729	\$12,666,048	\$13,092,874	\$13,266,192	\$12,941,936	\$13,452,395	\$13,375,789
TECHNICAL INSTITUTE										
Regular Salaries	\$715,990	\$715,990	\$680,000							
Total	\$715,990	\$715,990	\$680,000							
CLAIMS-BELL CONSTRUCTION	\$46,961									
ASU-HEBER SPRINGS										
Regular Salaries				\$602,989	\$739,489	\$754,279	\$1,119,364	\$774,363	\$834,260	\$822,370
Personal Services Matching						36,546	216,200	6,949	21,032	17,459
Operating Expenses (M&O)							175,000			
Total				\$602,989	\$739,489	\$790,825	\$1,510,564	\$781,312	\$855,292	\$839,829
TOTAL GENERAL REVENUES	\$8,487,507	\$11,165,559	\$11,203,712	\$12,767,718	\$13,405,537	\$13,883,699	\$14,776,756	\$13,723,248	\$14,307,687	\$14,215,618
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$344,256	\$1,214,346	\$1,788,108	\$1,804,916	\$2,304,475	\$2,624,296	\$2,881,245	\$2,401,308	\$2,492,489	\$2,114,266

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	389,935	198,923	347,861	369,085	435,047	419,291	493,319	496,654	567,750	704,944
Operating Expenses (M&O)	3,943,252	4,046,537	4,161,620	5,257,492	4,929,713	5,314,764	5,783,993	5,296,222	5,680,758	5,571,056
Conference Fees & Travel	73,572	64,730	89,113	100,310	142,232	229,073	263,777	225,623	311,314	245,692
Capital Outlay/Improvements	153,859	190,522	289,606	217,930	295,622	183,739	515,724	465,559	380,298	422,743
Debt Service	485,155	490,212	484,564	427,398	1,120,842	1,162,433	1,250,701	1,105,319	1,108,365	1,631,876
Fund Transfer Refunds & Inv	3,646,242	6,608,387	5,953,549	7,063,318	6,023,834	8,131,911	5,951,871	1,948,567	1,637,255	1,294,777
Professional Fees & Service	380,834	367,954	313,654	334,138	474,773	283,103	369,740	479,835	505,524	568,364
Personal Services Matching	563,464	694,899	731,363	674,573	655,344	566,099	1,098,474	2,294,118	2,191,390	2,543,417
Capital Improvements	288,322	1,164,147	508,816	1,304,505	9,677,096	5,429,245	3,984,605	1,567,355	7,054,176	1,943,648
Data Processing		1,292								
Promotional Items	11,613	19,173	19,989	35,699	43,977	58,383	24,887	41,492	19,282	22,261
Total	\$10,280,505	\$15,061,122	\$14,688,242	\$17,589,365	\$26,102,955	\$24,402,337	\$22,618,336	\$16,322,052	\$21,948,601	\$17,063,043
TECHNICAL INSTITUTE										
Regular Salaries	\$151,863	\$121,250	\$156,039							
Operating Expenses (M&O)	132,161	152,447	191,525							
Personal Services Matching	217,189	223,693	248,125							
Conference Fees & Travel	2,132	4,546	5,984							
Capital Outlay	63,934	55,864	117,415							
Extra Help	6,162	6,858	2,224							
Promotional Items	3,081	1,967	7,047							
Refunds-Investments-Transfers	400	475	18,529							
Professional Fees & Services	46,704	35,998	18,125							
Total	\$623,626	\$603,099	\$765,013							
ASU-HEBER SPRINGS										
Regular Salaries	\$362,512	\$478,854	\$612,987	\$184,548	\$114,801	\$285,482	\$180,230	\$608,332	\$650,938	\$805,399
Operating Expenses (M&O)	62,069	133,619	311,684	337,271	365,061	878,419	781,277	858,953	886,353	861,162
Personal Services Matching	71,200	107,712	211,849	190,095	205,795	215,490	91,268	349,359	389,095	441,350
Conference Fees & Travel	2,347	1,592	2,673	2,101	4,594	9,621	12,219	23,355	38,246	33,533
Capital Outlay		15,681	17,004			50,594	9,980	10,892	15,832	13,591
Extra Help	13,280	26,913	38,878	38,520	51,694	72,413	102,632	130,439	161,647	196,014
Professional Fees & Services	5,243	14,110	8,870	1,348	6,718	3,919	1,400	250	5,264	5,746
Construction		990,424		546,714	10,570,020	7,149,100	330,160			38,850
Fund Transfers, Refunds & Inv	5,393	207,402	614,301	321,475	22,819	29,141	13,057	6,992	3,932	209,637
Promotional Items	2,672	1,547	2,153	3,957	2,257	4,959	3,663	7,028	5,412	6,300
Debt Service		100,000	225,000	501,977	952,555	1,018,322	1,161,791	952,708	955,058	951,908
Total	\$524,716	\$2,077,856	\$2,045,400	\$2,128,005	\$12,296,314	\$9,717,460	\$2,687,677	\$2,948,308	\$3,111,777	\$3,563,489
TOTAL CASH FUNDS	\$11,428,848	\$17,742,077	\$17,498,655	\$19,717,371	\$38,399,269	\$34,119,797	\$25,306,013	\$19,270,360	\$25,060,378	\$20,626,532

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										
Capital Outlay	\$4,838	\$25,828								
Total	\$4,838	\$25,828								
TOTAL TRUST FUNDS	\$4,838	\$25,828								
TOTAL ARKANSAS STATE UNIVERSITY BEEBE										
	\$19,921,192	\$28,933,465	\$28,702,367	\$32,485,089	\$51,804,806	\$48,003,496	\$40,082,769	\$32,993,608	\$39,368,065	\$34,842,150
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,362,868	\$2,765,764	\$2,761,352	\$3,240,867	\$3,543,567	\$3,751,990	\$3,415,272	\$3,417,401	\$4,046,156	\$4,070,332
Personal Services Matching	363,401	166,796	274,736	172,251	362,307	443,606	729,444	710,249	406,701	326,945
TOTAL GENERAL REVENUES	\$2,726,269	\$2,932,560	\$3,036,088	\$3,413,118	\$3,905,874	\$4,195,596	\$4,144,716	\$4,127,650	\$4,452,857	\$4,397,277
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$632,634	\$411,659	\$533,504	\$292,300	\$163,453	\$426,385	\$1,246,722	\$1,267,149	\$1,092,619	\$1,220,639
Extra Help	175,321	120,544	136,679	166,576	167,009	189,410	225,569	198,802	199,806	335,145
Operating Expenses (M&O)	1,364,308	1,167,134	1,413,054	1,602,446	1,660,110	1,813,541	1,795,107	2,217,841	2,072,015	2,060,453
Personal Services Matching	512,961	273,829	690,487	862,394	733,128	783,374	550,569	319,237	43,457	111,577
Conference Fees & Travel	68,317	54,242	48,056	78,885	77,964	95,518	104,632	87,024	122,255	98,583
Capital Outlay	61,190	42,553	52,487	189,541	43,241	197,617	81,903	181,529	51,919	132,896
Debt Service	436,207	604,990	609,913	608,552	611,575	686,780	970,087	1,092,307	994,368	1,032,696
Construction					183,017					
Capital Improvements				601,731		65,058		144,331		
Promotional Items	7,046	4,958	771		375	4,525	8,263	7,738	19,827	19,987
Fund Transfer/Refund/Investment	1,050,528	51,725								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Professional Fees & Service	24,671	12,190	33,876	19,697	271,037	64,533	80,138	98,987	122,794	269,393
TOTAL CASH FUNDS	\$4,333,183	\$2,743,825	\$3,518,827	\$4,422,121	\$3,910,909	\$4,326,741	\$5,062,990	\$5,614,945	\$4,719,060	\$5,281,370
TRUST FUNDS										
TROUT NATURE CENTER - NCRC GRANT										
Operating Expenses (M&O)									\$418,418	\$223,700
Capital Outlay									180,441	
TOTAL									\$598,859	\$223,700
TOTAL TRUST FUNDS									\$598,859	\$223,700
TOTAL ARKANSAS STATE UNIVERSITY - MT. HOME	\$7,059,451	\$5,676,385	\$6,554,915	\$7,835,239	\$7,816,783	\$8,522,337	\$9,207,706	\$9,742,595	\$9,770,776	\$9,902,347
ARKANSAS STATE UNIVERSITY - NEWPORT CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,931,861	\$2,167,098	\$2,226,074	\$2,911,967	\$2,869,427	\$3,535,020	\$4,374,332	\$5,237,045	\$5,617,514	\$4,427,682
Extra Help							45,403		40,000	45,000
Operating Expenses (M&O)							1,268,498	729,055		1,376,138
Personal Services Matching	312,776	315,406	314,474	225,982	637,004	651,028	1,163,685	1,127,376	1,420,785	1,444,611
Capital Outlay							81,111			
Funded Depreciation	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL GENERAL REVENUES	\$2,269,637	\$2,507,504	\$2,565,548	\$3,162,949	\$3,531,431	\$4,211,048	\$6,958,029	\$7,118,476	\$7,103,299	\$7,318,431
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$953,687	\$747,335	\$895,486	\$564,616	\$1,055,909	\$515,906	\$1,670,692	\$1,246,966	\$1,061,462	\$2,419,364
Operating Expenses (M&O)	923,786	1,224,091	1,355,967	1,863,035	1,976,310	2,428,188	2,429,445	3,149,524	4,249,684	3,514,582

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Personal Services Matching	430,394	497,057	510,991	821,385	538,481	553,167	798,104	1,007,524	589	773,430
Conference Fees & Travel	24,940	35,959	44,995	59,935	89,140	110,830	85,671	97,852	92,427	107,679
Capital Outlay	25,327	11,200		39,058	88,681	43,279	149,843	28,358	154,533	43,370
Extra Help	47,072	50,074	32,110	94,767	70,833	199,859	310,950	196,028	178,229	236,534
Professional Fees & Services	16,075	16,777	17,654	25,728	13,604	14,712	17,242	18,620	31,549	47,435
Construction	571,794	241,667	155,803	737,348		56,194	2,648,479	2,127,439	1,807,612	1,402,466
Fund Transfers, Refunds & Inv	659,703	989,053	1,074,093	1,270,126	1,233,378	1,348,001	2,099,047	66,345	379,795	26,470
Promotional Items	2,929	4,397	2,652	716	916	2,500	7,592	6,331	9,889	9,642
Debt Service		336,261	339,571	337,276	339,576	367,426	472,971	466,345	464,676	462,646
TOTAL CASH FUNDS	\$3,655,708	\$4,153,871	\$4,429,323	\$5,813,990	\$5,406,828	\$5,640,062	\$10,690,036	\$8,411,332	\$8,430,445	\$9,043,618
TRUST FUNDS										
COLLEGE SAVINGS BOND CAPITAL OUTLAY	\$31,412		\$1,305							
TOTAL TRUST FUNDS	\$31,412		\$1,305							
TOTAL ARKANSAS STATE UNIVERSITY - NEWPORT										
	\$5,956,757	\$6,661,375	\$6,996,175	\$8,976,939	\$8,938,259	\$9,851,110	\$17,648,065	\$15,529,808	\$15,533,744	\$16,362,049
BLACK RIVER TECHNICAL COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,708,309	\$3,869,281	\$3,966,736	\$4,314,223	\$4,652,579	\$4,998,935	\$5,374,062	\$5,750,185	\$5,949,606	\$6,150,000
Extra Help	95,491	100,000								
Operating Expenses	1,384,392	890,001	491,744	885,361	850,077	1,415,159	667,386	166,801	547,684	73,231
Personal Services Matching	1,151,718	1,244,303	1,280,280	1,386,964	1,495,447	1,633,456	1,525,444	1,800,231	1,911,125	1,961,437
Conference Fees & Travel	28,208	23,824	1,490			18,409				
Prof. Fees & Services	18,577	16,737	1,170			34,658				
Capital Outlay	477,220	1,068,303	129,660	185,896	170,587	262,250	126,263			
Total	\$6,863,915	\$7,212,449	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217	\$8,408,415	\$8,184,668

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL GENERAL REVENUES	\$6,863,915	\$7,212,449	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217	\$8,408,415	\$8,184,668
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$360,017	\$392,376	\$516,891	\$431,872	\$553,427	\$683,589	\$719,048	\$873,926	\$1,045,960	\$944,039
Extra Help	6,000	48,046	139,295	120,826	113,780	120,142	135,658	186,444	199,485	203,350
Operating Expenses	1,171,564	2,034,446	2,193,462	1,945,336	2,572,043	2,268,329	3,168,352	4,143,519	4,929,903	5,599,182
Personal Services Matching	110,548	110,936	121,677	143,952	160,385	154,750	380,878	369,432	403,407	370,741
Conference Fees & Travel	1,864	17,245	38,096	37,060	48,108	44,707	63,637	62,850	29,715	58,403
Professional Fees & Serv.	104,993	181,736	73,052	267,818	131,997	111,307	173,523	80,824	186,936	72,003
Capital Outlay	78,512	379,327	448,191	195,780	1,554,937	1,940,504	812,759	1,324,915	1,185,009	1,108,982
Capital Improvements	1,058,751									
Promotional Items	19,970	16,082	17,366	16,919	13,940	13,640	19,824	19,896	19,980	20,130
Debt Service		221,808	220,575	219,117	193,841	210,839	212,577	219,555	144,574	192,983
Total	\$2,912,218	\$3,402,000	\$3,768,605	\$3,378,681	\$5,342,458	\$5,547,807	\$5,686,256	\$7,281,361	\$8,144,970	\$8,569,815
TOTAL CASH FUNDS	\$2,912,218	\$3,402,000	\$3,768,605	\$3,378,681	\$5,342,458	\$5,547,807	\$5,686,256	\$7,281,361	\$8,144,970	\$8,569,815
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay		\$40,117								
Total		\$40,117								
NATURAL AND CULTURAL RESOURCES GRANT - RESEARCH EARLY ARKANSAS										
Professional Fees and Service					\$93,689	\$100,311	\$86,568	\$463,134	\$88,891	
Capital Outlay (M&O)									358,920	
Total					\$93,689	\$100,311	\$86,568	\$463,134	\$447,811	
NATURAL AND CULTURAL RESOURCES GRANT Rice-Upshaw House										
						\$85,753	\$489,247			
TOTAL TRUST FUNDS		\$40,117			\$93,689	\$186,064	\$575,815	\$463,134	\$447,811	

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL BLACK RIVER TECHNICAL COLLEGE	\$9,776,133	\$10,654,566	\$9,639,684	\$10,151,125	\$12,604,837	\$14,096,738	\$13,955,227	\$15,461,713	\$17,001,196	\$16,754,482
COLLEGE OF THE OUACHITAS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,139,965	\$2,139,965	\$2,183,673	\$2,943,067	\$3,102,144	\$3,109,091	\$2,728,153	\$3,134,827	\$2,706,108	\$2,930,840
Operating Expenses	359,351	611,064	334,641	313,008	381,575	743,334	843,334	817,996	1,309,559	973,405
Personal Services Matching	500,000	454,179	597,730	713,124	526,602	699,148	820,842	536,570	600,000	732,701
Conference Fees & Travel	2,721									
Total	\$3,002,037	\$3,205,208	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392	\$4,615,666	\$4,636,947
TOTAL GENERAL REVENUES	\$3,002,037	\$3,205,208	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392	\$4,615,666	\$4,636,947
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$830,814	\$1,254,137	\$516,421	\$876,378	\$744,190	\$984,220	\$1,554,254	\$1,370,265	\$1,508,512	\$1,568,023
Extra Help	161,482	165,742	176,077	277,547	348,858	384,566	414,071	453,999	596,553	661,563
Operating Expenses	2,492,135	2,188,718	2,045,607	321,319	2,132,912	1,798,008	1,433,575	1,643,045	1,543,750	1,920,059
Personal Services Matching	312,859	431,137	328,154	125,955	667,719	531,763	546,330	852,937	820,970	1,069,417
Conference Fees & Travel	57,480	57,625	85,491	31,359	111,776	115,091	65,969	72,037	99,269	103,401
Professional Fees & Serv.	18,057	65,174	139,645	6,554	49,852	76,953	47,995	73,525	68,841	77,912
Capital Outlay	165,046	87,297	191,785	199	29,449	810,309	322,292	5,339	134,762	83,194
Refunds-Investments-Fund Tr		324,719			14,632	29,803	9,283		910	13,397
Total	\$4,037,873	\$4,574,549	\$3,483,179	\$1,639,312	\$4,099,388	\$4,730,713	\$4,393,768	\$4,471,147	\$4,773,568	\$5,496,967
TOTAL CASH FUNDS	\$4,037,873	\$4,574,549	\$3,483,179	\$1,639,312	\$4,099,388	\$4,730,713	\$4,393,768	\$4,471,147	\$4,773,568	\$5,496,967
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses						\$295				
Academic/Technical Complex Renov	\$258,311									
Capital Outlay						280				

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Special Maintenance	136,005	\$37,831								
Total	\$394,316	\$37,831				\$575				
TOTAL TRUST FUNDS	\$394,316	\$37,831				\$575				
TOTAL COLLEGE OF THE OUACHITAS	\$7,434,226	\$7,817,588	\$6,599,223	\$5,608,511	\$8,110,284	\$9,282,286	\$8,786,097	\$8,960,538	\$9,389,234	\$10,133,913
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,845,642	\$2,378,043	\$2,337,303	\$2,685,905	\$2,684,033	\$2,635,201	\$2,492,339	\$2,912,000	\$3,140,204	\$2,955,761
Extra Help	85,200	101,485	40,000	40,000	97,735	99,709	92,016	64,033	57,170	52,000
Operating Expenses	240,000	200,000	33,029	410,738	616,755	808,333	849,274	664,028	762,461	761,999
Personal Services Matching	512,870	584,453	553,076	710,000	749,213	887,304	881,220	722,207	806,000	805,000
Conference Fees & Travel										16,000
M & R Proceeds		4,639	9,703							
Total	\$2,683,711	\$3,268,620	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268	\$4,765,836	\$4,590,760
TOTAL GENERAL REVENUES	\$2,683,711	\$3,268,620	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268	\$4,765,836	\$4,590,760
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,617,796	\$1,316,676	\$1,263,804	\$1,132,931	\$1,400,404	\$2,037,604	\$2,424,997	\$1,814,347	\$1,330,578	\$2,094,944
Extra Help	92,243	54,010	132,258	186,393	213,572	274,434	316,048	325,957	330,872	348,001
Operating Expenses	2,150,893	2,366,178	2,654,545	2,463,804	2,617,516	3,053,302	2,832,906	3,487,688	4,752,709	3,687,778
Personal Services Matching	503,969	414,652	486,530	531,230	619,672	706,645	781,233	807,965	924,085	924,300
Conference Fees & Travel	54,916	81,732	70,729	99,581	182,379	153,690	137,386	75,820	56,410	58,177
Professional Fees & Serv.	46,849	17,507	232,942	79,271	33,719	189,650	228,389	201,799	151,529	251,179
Data Processing		249			27					
Capital Outlay	415,668	126,266	258,250	214,174	110,327	198,822	1,588,324	537,066	892,440	153,314
Debt Service	69,165	169,913	127,692	324,504	373,706	416,882	459,920	421,593	534,055	482,166

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Promotional Items								20	1,904	550
Total	\$4,951,499	\$4,547,183	\$5,226,750	\$5,031,887	\$5,551,322	\$7,031,029	\$8,769,203	\$7,672,257	\$8,974,582	\$8,000,409
TOTAL CASH FUNDS	\$4,951,499	\$4,547,183	\$5,226,750	\$5,031,887	\$5,551,322	\$7,031,029	\$8,769,203	\$7,672,257	\$8,974,582	\$8,000,409
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$19,255									
Special Maintenance	8,006	\$7,031								
Total	\$27,260	\$7,031								
COMMUNITY AMPHITHEATER PROGRAM - NCRG										
Professional Fees and Service							\$46,704	\$11,511	\$31,340	
Capital Outlay (M&O)							171,038	658,238	4,425	\$165,400
Operating Expenses (M&O)									900	24,798
Total							\$217,742	\$669,749	\$36,665	\$190,197
TOTAL TRUST FUNDS	\$27,260	\$7,031					\$217,742	\$669,749	\$36,665	\$190,197
TOTAL COSSATOT COMM.										
COLLEGE OF U OF A	\$7,662,471	\$7,822,834	\$8,199,862	\$8,878,530	\$9,699,058	\$11,461,576	\$13,301,794	\$12,704,274	\$13,777,083	\$12,781,366
EAST ARKANSAS COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,940,600	\$4,026,346	\$4,082,062	\$4,134,140	\$4,230,332	\$4,480,330	\$4,417,166	\$4,534,910	\$4,723,261	\$4,716,871
Extra Help	25,000	25,000	25,000	25,092	25,092	16,000	18,000	20,000	21,000	21,000
Operating Expenses (M&O)	750,000	665,114	744,422	700,000	750,297	680,194	680,194	573,668	725,000	725,000
Conference Fees & Travel	36,000	36,000	36,000	36,000	36,000	41,000	41,000			
Professional Fees & Service	12,000	10,207	12,000	12,000	12,000	5,000	5,000			
Capital Outlay	44,524	53,792	75,000	75,000	75,000	50,115	50,115			
Personal Services Matching	1,057,154	899,627	850,000	1,102,932	1,048,280	1,278,233	1,297,482	1,168,433	1,113,548	1,051,104

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL GENERAL REVENUES	\$5,865,278	\$5,716,087	\$5,824,484	\$6,085,164	\$6,177,001	\$6,550,872	\$6,508,957	\$6,297,011	\$6,582,809	\$6,513,975
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$584,749	\$640,348	\$698,570	\$718,693	\$880,405	\$802,666	\$880,779	\$981,901	\$859,774	\$733,533
Extra Help	193,796	163,682	146,155	128,142	113,403	117,856	99,063	119,828	125,901	118,955
Operating Expenses (M&O)	933,281	788,670	1,207,700	1,217,860	1,084,721	1,546,481	1,784,460	1,643,151	1,755,944	1,908,732
Overtime		102								
Conference Fees & Travel	95,595	88,303	143,774	91,720	135,263	155,908	137,393	318,300	120,676	86,587
Professional Fees & Service	22,315	17,299	54,478	90,083	99,733	175,651	129,901	48,395	83,861	110,312
Personal Services Matching	277,742	389,506	611,175	596,690	694,776	385,404	555,273	732,759	817,575	759,683
Capital Improvements	338,848	539,017	543,001	627,305	131,318	185,370	189,175	5,271,344	5,365,887	
Promotional Items	8,575	9,376	9,959	12,681	15,167	16,929	15,195	13,105	12,295	13,088
Capital Outlay	-16,881	26,792	57,814	36,725	335,877	259,823	1,032,005	142,469	1,695,358	405,606
TOTAL CASH FUNDS	\$2,438,020	\$2,663,093	\$3,472,626	\$3,519,900	\$3,490,663	\$3,646,088	\$4,823,244	\$9,271,252	\$10,837,270	\$4,136,497
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses	\$1,284									
Capital Outlay	25,817									
Lanier-Dews House				\$91,390						
Total	\$27,101			\$91,390						
LANIER-DEWS HOUSE										
Capital Outlay						\$108,592				
TOTAL TRUST FUNDS	\$27,101			\$91,390		\$108,592				
TOTAL EAST ARKANSAS COMMUNITY COLLEGE										
	\$8,330,399	\$8,379,180	\$9,297,110	\$9,696,454	\$9,776,256	\$10,196,960	\$11,332,201	\$15,568,263	\$17,420,080	\$10,650,472
MID-SOUTH COMMUNITY COLLEGE										
GENERAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$2,293,399	\$2,795,470	\$2,863,586	\$2,995,392	\$3,957,676	\$3,037,987	\$3,051,387	\$3,234,709	\$3,041,766	\$4,620,841
Extra Help	50,000	96,633	161,252	135,000	150,000	200,000	200,000	200,000	200,000	
Operating Expenses	733,899	500,000	711,700	873,663	908,281	1,625,097	1,631,918	1,588,628	1,402,194	380,062
Personal Services Matching	361,232	361,232	600,000	700,000	675,250	675,590	673,864	644,396	1,305,334	1,140,000
Conference Fees & Travel	23,712	19,716		30,000	25,817	62,013	56,241	45,000		
Professional Fees & Service	14,317	20,000				50,000	40,000	55,000		50,000
TOTAL GENERAL REVENUES	\$3,476,559	\$3,793,051	\$4,336,539	\$4,734,055	\$5,717,024	\$5,650,687	\$5,653,410	\$5,767,733	\$5,949,294	\$6,190,903
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,115,721	\$963,170	\$894,267	\$1,198,601	\$1,205,213	\$2,376,812	\$3,656,569	\$3,545,941	\$4,307,065	\$1,389,295
Extra Help	551,838	306,280	185,466	197,579	259,094	151,542	294,533	298,537	411,192	638,840
Operating Expenses	701,658	1,574,945	1,508,167	1,841,846	1,971,028	1,315,216	1,411,124	2,687,881	3,800,074	3,024,273
Personal Services Matching	615,646	623,185	404,174	706,130	975,631	1,121,152	1,536,268	1,600,853	1,038,809	858,758
Conference Fees & Travel	71,508	87,568	97,584	94,485	49,673	74,505	76,254	113,612	152,865	149,524
Professional Fees & Service	41,737	138,264	50,706	818,642	514,852	256,800	742,784	378,992	520,716	800,128
Capital Outlay	369,865	324,627	173,717	352,239	746,247	876,801	1,603,816	1,002,367	857,779	939,131
Capital Improvements	271,279	659,554	968,367	1,739,196	4,314,444	1,561,191	622,823	2,129,478	4,475,147	4,468,677
Promotional Items	9,795	11,518	14,845	21,469	21,210	23,561	25,063	12,821	10,922	6,075
TOTAL CASH FUNDS	\$3,749,047	\$4,689,111	\$4,297,292	\$6,970,188	\$10,057,392	\$7,757,580	\$9,969,235	\$11,770,484	\$15,574,568	\$12,274,702
TOTAL MID-SOUTH COMMUNITY COLLEGE										
	\$7,225,606	\$8,482,162	\$8,633,831	\$11,704,243	\$15,774,416	\$13,408,267	\$15,622,645	\$17,538,217	\$21,523,862	\$18,465,605
NATIONAL PARK COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,115,123	\$5,831,441	\$6,130,997	\$6,982,752	\$7,434,147	\$7,918,696	\$8,121,791	\$7,850,489	\$7,617,739	\$7,663,504
Operating Expenses (M&O)	919,271	992,214	962,994	826,484	827,916	518,277	488,771	874,348	725,624	934,533
Personal Services Matching	1,180,000	1,834,255	1,682,171	1,723,570	1,766,087	2,034,959	1,894,609	1,691,858	2,209,559	2,108,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Funded Depreciation	26,175	26,175	26,175	26,175	26,175	26,174	26,175	26,175	26,175	26,175
TOTAL GENERAL REVENUES	\$6,240,569	\$8,684,085	\$8,802,337	\$9,558,981	\$10,054,325	\$10,498,106	\$10,531,346	\$10,442,870	\$10,579,097	\$10,732,212
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,035,719	\$2,767,579	\$2,258,139	\$1,595,727	\$1,372,014	\$1,500,124	\$1,557,771	\$1,947,311	\$3,434,856	\$3,987,220
Extra Help	352,697	493,092	474,330	459,284	537,375	551,136	582,110	774,082	758,524	806,057
Operating Expenses (M&O)	1,525,170	2,398,613	2,453,172	2,941,098	3,576,878	3,505,638	4,966,606	4,661,489	5,550,830	5,626,072
Conference Fees & Travel	83,539	83,976	99,976	136,794	150,950	140,051	111,050	92,512	118,610	149,949
Professional Fees & Service	151,367	240,905	373,128	415,057	322,608	581,183	303,811	1,412,768	1,024,003	780,595
Debt Service	72,928	304,802	405,844	621,496	619,621	621,375	601,315	554,032	700,000	893,240
Fund Transfers, Refunds& Inv	2,727	3,273	6,478	1,981	2,789	1,709			1,000	
Personal Services Matching	400,123	622,733	798,342	944,095	978,291	558,247	711,739	1,066,905	152,531	295,670
Capital Improvements	177,866		207,000	5,072,308	2,494,004	109,900	4,388,015	745,371		
Promotional Items	1,699	834	21,803	9,994	9,763	6,757	4,816	8,051	1,952	1,529
Capital Outlay	397,390	397,724	491,563	548,721	463,811	368,510	549,259	499,999	452,376	433,239
TOTAL CASH FUNDS	\$5,201,226	\$7,313,532	\$7,589,775	\$12,746,554	\$10,528,104	\$7,944,630	\$13,776,491	\$11,762,520	\$12,194,682	\$12,973,571
TOTAL NATIONAL PARK COMMUNITY COLLEGE	\$11,441,795	\$15,997,617	\$16,392,112	\$22,305,535	\$20,582,429	\$18,442,736	\$24,307,837	\$22,205,390	\$22,773,779	\$23,705,783
NORTH ARKANSAS COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$5,200,000	\$5,438,009	\$5,200,000	\$5,597,148	\$5,632,870	\$6,015,038	\$5,599,554	\$6,414,533	\$6,552,010	\$6,595,102
Operating Expenses (M&O)	969,952	777,903	1,149,920	1,082,995	1,052,150	942,000	1,516,869	1,120,973	1,267,566	1,184,873
Conference Fees & Travel							100	100	100	
Capital Outlay							100	100	100	
Data Processing Services									100	
Personal Services Matching	1,245,092	1,300,000	1,300,000	1,338,750	1,706,319	1,809,790	1,714,817	1,253,949	1,216,667	1,205,361
Professional Fees & Service							100	100	100	
Total	\$7,415,044	\$7,515,912	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755	\$9,036,643	\$8,985,336

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL GENERAL REVENUES	\$7,415,044	\$7,515,912	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755	\$9,036,643	\$8,985,336
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,035,985	\$1,311,107	\$1,596,746	\$1,828,777	\$2,085,299	\$2,267,238	\$3,069,033	\$2,618,605	\$1,486,633	\$1,620,635
Extra Help	344,809	398,532	435,209	404,942	394,993	460,935	540,041	569,113	597,613	676,350
Operating Expenses (M&O)	1,661,814	2,480,689	2,042,828	2,927,828	2,633,203	3,090,843	2,835,058	3,866,145	3,628,385	3,791,068
Conference Fees & Travel	176,593	169,680	229,958	199,587	246,296	247,523	252,737	258,519	284,332	208,470
Debt Service	32,770	31,845								
Fund Transfers, Refunds & Inv	2,075,494	1,112,160	2,205,512	2,002,901	1,671,038	1,272,409	2,523,764	4,118,194	9,756,885	8,998,744
Personal Services Matching	1,227,089	1,231,937	1,478,282	1,710,282	1,400,172	1,335,625	939,477	1,194,474	1,610,895	1,661,755
Capital Improvements					75,133	1,042,750	386,218	134,668		
Professional Fees & Service	124,924	133,888	206,189	195,992	144,325	195,418	220,207	266,121	286,072	222,052
Data Processing	50						100			
Capital Outlay	269,804	287,054	160,355	198,355	314,757	234,912	249,806	595,895	699,114	472,959
Total	\$6,949,332	\$7,156,892	\$8,355,078	\$9,468,664	\$8,965,216	\$10,147,653	\$11,016,441	\$13,621,735	\$18,349,929	\$17,652,033
TOTAL CASH FUNDS	\$6,949,332	\$7,156,892	\$8,355,078	\$9,468,664	\$8,965,216	\$10,147,653	\$11,016,441	\$13,621,735	\$18,349,929	\$17,652,033
TOTAL NORTH ARKANSAS COLLEGE										
	\$14,364,376	\$14,672,804	\$16,004,998	\$17,487,557	\$17,356,555	\$18,914,481	\$19,847,981	\$22,411,489	\$27,386,572	\$26,637,369
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$6,477,780	\$7,090,575	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840	\$10,695,102	\$11,381,528
TOTAL GENERAL REVENUES	\$6,477,780	\$7,090,575	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840	\$10,695,102	\$11,381,528
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,929,901	\$2,918,975	\$4,261,353	\$5,150,353	\$4,879,426	\$5,989,288	\$7,982,373	\$9,544,513	\$9,058,605	\$11,700,526

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	201,195	283,799	362,746	293,995	385,148	514,316	572,196	608,447	677,112	1,012,681
Operating Expenses (M&O)	2,983,216	3,230,640	3,333,330	3,748,617	4,606,743	6,023,923	6,734,650	6,852,689	7,582,654	8,385,216
Personal Services Matching	2,613,781	2,835,063	3,255,773	3,641,203	3,928,701	4,846,450	5,391,939	5,791,213	6,282,519	7,323,075
Conference Fees & Travel	66,777	119,762	159,460	178,233	207,091	207,935	168,911	263,404	394,480	432,269
Capital Outlay	249,424	290,135	622,185	1,277,683	266,153	140,253	29,026	294,776	785,529	254,496
Data Processing	118,947	58,482								
Capital Improvements	6,317,185	1,342,541	380,553	5,093,316	9,149,418					
Debt Service		39,133	9,270							
Fund Transfers, Refunds & Investments	255,610	229,495	263,398							
Promotional Items	3,162		9,620		6,599	3,585	6,271	9,680	4,208	13,695
Professional Fees & Service	210,861	392,915	463,848	406,759	339,965	387,652	524,954	587,518	505,676	134,485
TOTAL CASH FUNDS	\$15,950,060	\$11,740,939	\$13,121,535	\$19,790,159	\$23,769,244	\$18,113,402	\$21,410,320	\$23,952,240	\$25,290,783	\$29,256,444
TOTAL NORTHWEST ARKANSAS COMMUNITY COLLEGE										
	\$22,427,840	\$18,831,514	\$20,380,310	\$27,616,982	\$32,655,044	\$28,863,143	\$31,758,386	\$34,326,080	\$35,985,885	\$40,637,972
OZARKA COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,073,125	\$1,809,185	\$2,250,839	\$2,305,960	\$2,596,052	\$2,731,813	\$3,016,178	\$2,642,547	\$3,104,674	\$2,913,634
Extra Help	48,000	37,780	53,662	32,000	50,000	57,983	66,711	75,000	75,000	75,000
Operating Expenses									4,399	200
Personal Services Matching	784,900	650,460	836,680	843,170	1,051,951	1,252,066	1,139,594	1,312,472	1,041,130	1,223,053
Conference Fees & Travel									200	200
Professional Fees & Services	82,190	73,398	72,881	6,718					200	200
Capital Outlay									200	200
Funded Depreciation										200
Total	\$2,988,215	\$2,570,823	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019	\$4,225,803	\$4,212,687
TOTAL GENERAL REVENUES	\$2,988,215	\$2,570,823	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019	\$4,225,803	\$4,212,687
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$573,850	\$995,165	\$755,879	\$487,635	\$456,845	\$994,741	\$1,127,654	\$1,446,828	\$1,243,201	\$1,880,293

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Extra Help	83,235	130,542	128,849	174,121	184,518	92,899	125,182	109,307	125,633	159,932
Operating Expenses	1,628,870	1,579,469	1,723,541	1,750,069	1,858,215	2,141,644	2,051,879	2,377,833	2,093,217	2,698,555
Personal Services Matching	241,751	409,062	367,452	392,778	249,589	310,212	546,348	327,754	930,742	1,169,227
Conference Fees & Travel	14,871	175	25	239	40				6,515	21,734
Professional Fees & Serv.			50	6,181					5,674	23,398
Capital Outlay	81,077	172,936	17,993	53,973	68,647	83,853	54,551	55,697	119,325	140,502
Debt Service	89,000	220,290	209,225	213,075	213,856	213,580	218,809	242,591	245,725	237,360
Total	\$2,712,655	\$3,507,638	\$3,203,013	\$3,078,071	\$3,031,710	\$3,836,929	\$4,124,423	\$4,560,009	\$4,770,033	\$6,331,002
TOTAL CASH FUNDS	\$2,712,655	\$3,507,638	\$3,203,013	\$3,078,071	\$3,031,710	\$3,836,929	\$4,124,423	\$4,560,009	\$4,770,033	\$6,331,002
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses						\$686				
Special Maintenance	\$27,445	\$18,389								
Total	\$27,445	\$18,389				\$686				
NATURAL AND CULTURAL RESOURCES GRANT - OZARKA AMPHITHEATER CONSTRUCTION										
										\$20,700
TOTAL TRUST FUNDS	\$27,445	\$18,389				\$686				\$20,700
TOTAL OZARKA COLLEGE	\$5,728,315	\$6,096,850	\$6,417,075	\$6,265,920	\$6,730,399	\$7,878,791	\$8,346,907	\$8,590,028	\$8,995,836	\$10,564,389
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$4,587,248	\$5,047,332	\$5,379,151	\$5,574,182	\$5,317,324	\$6,286,200	\$6,150,536	\$5,981,677	\$6,645,931	\$5,574,104
Operating Expenses (M&O)	909,211	665,096	420,946	407,861	657,828	657,398	499,864	460,676	454,707	465,533
Personal Services Matching	1,225,000	1,131,696	1,225,000	1,335,923	1,679,735	1,413,158	1,264,460	1,142,770	1,175,444	1,182,535
Total	\$6,721,459	\$6,844,124	\$7,025,097	\$7,317,966	\$7,654,887	\$8,356,756	\$7,914,860	\$7,585,123	\$8,276,083	\$7,222,172

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS-STUTTGART										
Regular Salaries	\$969,061	\$826,258	\$785,000	\$785,000	\$785,000	\$581,797	\$800,869	\$978,478	\$1,079,304	\$1,210,218
Personal Services Matching	260,000	191,682	160,000	160,000	160,000	150,954	204,607	196,405	218,810	245,351
Operating Expenses	211,242	119,584	120,000	180,000	180,000	280,000	267,292	185,405	138,880	299,999
Total	\$1,440,304	\$1,137,524	\$1,065,000	\$1,125,000	\$1,125,000	\$1,012,751	\$1,272,768	\$1,360,288	\$1,436,994	\$1,755,569
OPERATIONS-DEWITT CAMPUS										
Regular Salaries	\$400,000	\$700,000	\$600,000	\$600,000	\$600,000	\$562,334	\$623,913	\$704,892	\$436,696	\$881,883
Operating Expenses (M&O)	58,538	80,000	90,000	90,000	90,000	157,500	183,646	84,028	162,744	178,635
Personal Services Matching	99,009	229,009	99,000	99,000	99,009	150,236	145,671	147,993	85,068	152,872
Total	\$557,547	\$1,009,009	\$789,000	\$789,000	\$789,009	\$870,070	\$953,230	\$936,913	\$684,508	\$1,213,391
TOTAL GENERAL REVENUES	\$8,719,309	\$8,990,657	\$8,879,097	\$9,231,966	\$9,568,896	\$10,239,577	\$10,140,858	\$9,882,324	\$10,397,585	\$10,191,132
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$782,529	\$553,893	\$704,350	\$295,253	\$1,483,827	\$395,727	\$1,122,448	\$683,969	\$277,507	\$914,789
Extra Help	284,000	341,402	328,824	420,231	579,728	506,577	622,111	550,000	549,969	213,893
Operating Expenses (M&O)	873,932	1,554,981	2,376,453	2,615,805	2,893,743	3,186,844	3,194,772	3,736,527	3,085,983	2,984,028
Conference Fees & Travel	79,209	110,268	108,000	114,898	115,102	190,390	249,285	199,562	176,916	159,381
Personal Services Matching	1,000,000	225,959	897,465	1,068,787	1,033,794	1,263,580	1,272,252	1,126,647	1,210,370	1,139,795
Overtime	18,484	29,608	19,001	104,136	143,272	126,544	129,221	115,003	139,994	139,959
Capital Outlay	146,711	109,016	288,741	120,938		159,741	463,701	2,627,282	1,600,134	292,711
Promotional Items				23,961	24,987	24,930	24,951	24,712	20,425	25,030
Professional Fees & Service	83,917	53,738	168,060	570,243	536,351	291,166	807,987	698,166	289,840	445,026
Debt Service				118,382	111,578	508,556	698,310	731,857	694,123	773,348
Capital Improvements					206,528					
Total	\$3,268,783	\$2,978,866	\$4,890,894	\$5,452,633	\$7,128,910	\$6,654,055	\$8,585,038	\$10,493,722	\$8,045,260	\$7,087,960
DEWITT CAMPUS-OPERATIONS										
Regular Salaries				\$76,574	\$90,563	\$17,677	\$35,990	\$17,240	\$19,009	\$1
Operating Expenses (M&O)	\$122,235			7,135	31,025	101,533	2,941	38,726	7,980	3,185
Extra Help		\$51,230	\$89,521	2,092	2,880	350	8,720	10,745	11,033	29,292
Personal Services Matching	78,643				22,939	5,382	8,216	3,554	3,847	1
Overtime					1,703	12,806	17,427	19,466	16,329	7,971
Conference Fees & Travel	17,366			695	462	1,707	8,025	2,049	3,131	6,339
Professional Fees & Service	5,273					6,270	42,096	24,480	2,926	
Capital Outlay	66,207			6,155			291,923	203,325	10,655	68,578
Total	\$289,725	\$51,230	\$89,521	\$92,650	\$149,572	\$145,725	\$415,338	\$319,585	\$74,910	\$115,368

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
STUTT GART-OPERATIONS										
Regular Salaries				\$152,402	\$351,561	\$543,968	\$335,780	\$288,062	\$221,541	\$101,489
Operating Expenses (M&O)	\$165,085			32,113	6,642	10,611	263,781	249,635	26,480	57,240
Extra Help		\$19,000		19,247	11,016	5,539	1,941	34,926	59,491	7,360
Personal Services Matching	97,309				109,834	139,259	59,124	93,481	103,134	107,799
Overtime				2,998	3,056	26,317	42,030	38,311	33,863	22,041
Conference Fees & Travel	2,455			3,535	8,304	5,069	11,521	8,825	12,015	11,845
Professional Fees & Service	3,338				60	8,029	173,037	49,627	49,187	13,000
Capital Outlay	48,473				10,618	5,211	632,998	222,393	145,621	10,445
Capital Improvements									7,065,497	174,146
Total	\$316,660	\$19,000		\$210,294	\$501,091	\$744,003	\$1,520,211	\$985,260	\$7,716,831	\$505,366
TOTAL CASH FUNDS	\$3,875,167	\$3,049,096	\$4,980,415	\$5,755,577	\$7,779,573	\$7,543,783	\$10,520,587	\$11,798,567	\$15,837,001	\$7,708,694
TRUST FUNDS										
NATL & CULT HERITAGE GRANT & TRUST - PILLOW THOMPSON HOUSE										
Professional Fees & Services						\$31,668	\$7,990			
Operating Expenses							403,342			
Total						\$31,668	\$411,332			
INSTITUTE FOR BUILDING TRADES	\$255,200									
NATL & CULT HERITAGE GRANT & TRUST - GRAND PRAIRIE CENTER										
Capital Outlay (M&O)									\$1,210,000	
Total									\$1,210,000	
TOTAL TRUST FUNDS	\$255,200					\$31,668	\$411,332		\$1,210,000	
TOTAL PHILLIPS COMMUNITY COLLEGE OF UNIV. OF ARK.										
	\$12,849,677	\$12,039,753	\$13,859,512	\$14,987,543	\$17,348,469	\$17,815,028	\$21,072,777	\$21,680,891	\$27,444,585	\$17,899,826
PULASKI TECHNICAL COLLEGE										
GENERAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$5,801,120	\$6,936,429	\$8,289,754	\$9,607,899	\$11,499,646	\$16,147,130	\$15,179,491	\$15,712,594	\$17,146,054	\$16,435,690
Extra Help	116,124	275,000	275,000	275,000	275,000	475,000	425,000			
Personal Services Matching	1,260,274	949,601								
Total	\$7,177,518	\$8,161,030	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594	\$17,146,054	\$16,435,690
TOTAL GENERAL REVENUES	\$7,177,518	\$8,161,030	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594	\$17,146,054	\$16,435,690
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$2,571,492	\$2,622,124	\$3,715,804	\$4,232,551	\$4,208,201	\$2,249,524	\$3,849,741	\$5,333,373	\$6,326,907	\$8,196,226
Extra Help	531,000	561,820	1,004,006	1,120,073	1,160,178	1,038,071	933,389	1,516,726	1,415,056	1,462,714
Overtime	26,963	19,559	20,056	27,117	11,785	8,491	8,738	7,876	9,083	6,807
Operating Expenses	16,573,396	25,312,354	35,957,713	38,086,591	39,280,679	45,323,549	56,057,760	66,792,972	86,157,521	103,395,507
Personal Services Matching	785,116	1,166,821	3,035,422	3,416,713	4,034,644	4,367,281	4,865,406	5,532,871	6,122,577	6,252,279
Conference Fees & Travel	105,952	101,150	161,220	210,749	236,868	324,677	289,848	333,203	385,001	471,231
Professional Fees & Serv.	118,246	104,043	148,394	114,674	170,235	315,299	342,072	531,682	774,039	1,053,271
Capital Outlay	291,133	89,455	183,083	1,485,565	344,437	3,473,228	756,430	502,104	1,478,567	765,261
Capital Improvements	1,516,643	23,745		6,894,393	1,333,553	12,787,309	6,687,269	3,005,925	1,841,263	
Promotional Items	1,943	11,041	29,140	22,324	21,947	24,170	15,204	24,326	20,218	28,491
Debt Service	573,661	1,653,356	1,897,190	2,122,834	2,563,829	3,249,487	3,154,810	3,571,269	3,870,171	6,123,659
Total	\$23,095,545	\$31,665,468	\$46,152,029	\$57,733,584	\$53,366,356	\$73,161,086	\$76,960,666	\$87,152,327	\$108,400,402	\$127,755,447
TOTAL CASH FUNDS	\$23,095,545	\$31,665,468	\$46,152,029	\$57,733,584	\$53,366,356	\$73,161,086	\$76,960,666	\$87,152,327	\$108,400,402	\$127,755,447
TOTAL PULASKI TECHNICAL COLLEGE	\$30,273,063	\$39,826,498	\$54,716,783	\$67,616,483	\$65,141,002	\$89,783,216	\$92,565,157	\$102,864,921	\$125,546,456	\$144,191,137
RICH MOUNTAIN COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,880,801	\$1,943,460	\$1,880,801	\$1,995,483	\$2,132,533	\$2,250,000	\$2,296,158	\$2,300,000	\$2,350,000	\$2,361,320
Extra Help						20,000	20,000	25,000	30,000	25,000

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Operating Expenses (M&O)	599,001	471,494	471,169	544,169	474,527	545,873	430,519	399,198	459,400	469,834
Personal Services Matching	450,000	430,000	450,000	537,729	479,310	563,559	594,246	521,357	595,116	500,000
Conference Fees & Travel	20,000	8,000	12,000	12,000	12,000	24,000	12,000	25,000	20,000	23,436
Capital Outlay	10,840									38,614
TOTAL GENERAL REVENUES	\$2,960,642	\$2,852,954	\$2,813,970	\$3,089,381	\$3,098,370	\$3,403,432	\$3,352,923	\$3,270,555	\$3,454,516	\$3,418,204
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$709,913	\$1,007,228	\$1,446,378	\$1,038,541	\$1,278,688	\$1,046,837	\$1,234,526	\$1,427,083	\$1,413,190	\$1,309,641
Extra Help	48,076	78,613	60,497	41,358	58,422	89,926	112,464	194,980	211,468	228,799
Operating Expenses (M&O)	1,197,650	1,021,538	1,065,871	1,124,763	1,253,724	1,474,499	1,369,874	1,488,801	1,331,732	895,094
Personal Services Matching	536,541	242,269	459,436	368,841	611,555	494,366	451,019	500,339	412,610	403,809
Conference Fees & Travel	59,862	84,995	86,832	89,987	165,594	124,869	161,472	64,891	82,412	57,637
Capital Outlay	61,243	290,367	224,938	9,526		203,937	17,905			6,918
Debt Service	144,277	157,617	155,430	157,983						
Professional Fees & Service		7,089	8,150		200	2,496	4,415	5,942	6,867	843
TOTAL CASH FUNDS	\$2,757,561	\$2,889,716	\$3,507,531	\$2,830,998	\$3,368,183	\$3,436,930	\$3,351,674	\$3,682,035	\$3,458,280	\$2,902,741
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses (M&O)						\$9,772				
Total						\$9,772				
NCRG - MENA ARMORY	\$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	\$347,949	\$808,130	\$98,617	\$190,799	\$200,772	\$200,183	\$274,415			

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL RICH MOUNTAIN COMMUNITY COLLEGE	\$6,066,153	\$6,550,799	\$6,420,118	\$6,111,178	\$6,667,325	\$7,040,545	\$6,979,012	\$6,952,590	\$6,912,796	\$6,320,945
SOUTH ARKANSAS COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,854,511	\$4,011,681	\$3,950,000	\$4,086,813	\$4,127,624	\$4,305,662	\$4,311,032	\$4,473,761	\$3,817,961	\$4,629,787
Extra Help	84,000	105,000	80,000	80,000	80,000	82,842	87,550	65,599	84,000	79,000
Operating Expenses (M&O)	723,512	734,154	909,817	901,088	1,222,962	1,195,115	1,195,940	856,396	1,548,175	1,001,757
Personal Services Matching	1,170,000	1,000,000	1,000,000	1,080,945	1,063,123	1,154,028	1,219,562	1,305,846	1,428,258	1,327,000
Conference Fees & Travel	50,000		4,595	89,459	4,595	29,883	30,000		15,000	10,000
Capital Outlay	77,000					100,000			20,000	
Professional Fees & Service	5,003									
Total	\$5,964,025	\$5,850,835	\$5,944,412	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603	\$6,913,394	\$7,047,544
AHEOTA		\$40,188	\$9,697							
TOTAL GENERAL REVENUES	\$5,964,025	\$5,891,023	\$5,954,109	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603	\$6,913,394	\$7,047,544
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$921,844	\$804,740	\$1,019,265	\$1,050,944	\$1,390,391	\$1,869,248	\$2,369,679	\$2,572,816	\$3,386,291	\$2,932,608
Extra Help	114,614	152,895	211,269	122,690	182,954	115,690	153,812	221,284	181,471	341,498
Operating Expenses (M&O)	1,094,937	1,397,054	1,479,072	1,722,131	1,635,950	1,646,380	2,074,036	2,199,382	2,983,055	3,457,393
Overtime		8,194	16,721		8,895	4,780	1,226	492	640	856
Personal Services Matching	325,347	548,413	583,529	670,490	829,264	1,084,254	940,826	959,158	1,051,081	1,217,445
Conference Fees & Travel	74,849	122,289	121,575	40,651	166,413	126,723	104,271	136,531	142,070	178,589
Capital Outlay	255,838	175,311	137,452	318,736	301,667	124,139	252,304	261,205	3,443,997	537,365
M & R Proceeds			83,144							
Data Processing					5,000					
Professional Fees & Service	78,064	125,188	142,295	60,149	364,147	280,982	199,387	286,060	271,754	233,535
Debt Service	24,556	54,600		196,908	58,588	58,588	58,588	275,722	58,588	278,521
Capital Improvements	-398			589,274	55,360	3,591				660,531
Promotional Items	9,948	8,900	8,291	10,441	10,299	12,163	19,401	12,436	19,260	11,237

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Fund Transfer, Refunds & Investments	904,854	1,263,335	2,146,681	2,183,574	2,037,678	52,007	8,626	9,848	6,736	51,878
Total	\$3,804,453	\$4,660,919	\$5,949,294	\$6,965,989	\$7,046,606	\$5,378,545	\$6,182,157	\$6,934,934	\$11,544,943	\$9,901,456
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	\$3,804,453	\$4,808,098	\$6,009,352	\$6,965,989	\$7,046,606	\$5,378,545	\$6,182,157	\$6,934,934	\$11,544,943	\$9,901,456
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Special Maintenance	\$11,448									
Capital Outlay	10,666									
Total	\$22,114									
REHAB OF 1905 JR COLL BLDG										
Construction/Capital Outlay				\$337,628						
Professional Fees & Service				17,372						
Total				\$355,000						
1940 WPA GYM RENOVATION (1DR)	\$36,400	\$395,600								
PHASE III JR COLL - GR			\$38,010	\$361,990						
TOTAL TRUST FUNDS	\$58,514	\$395,600	\$38,010	\$716,990						
TOTAL SOUTH ARKANSAS COMMUNITY COLLEGE										
	\$9,826,992	\$11,094,720	\$12,001,471	\$13,921,284	\$13,544,910	\$12,246,075	\$13,026,241	\$13,636,537	\$18,458,337	\$16,949,000
SOUTHEAST ARKANSAS COLLEGE										
GENERAL REVENUES										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
OPERATIONS										
Regular Salaries	\$3,455,306	\$3,716,311	\$3,648,023	\$4,333,006	\$4,736,711	\$4,876,203	\$5,153,234	\$5,030,886	\$5,595,213	\$5,366,411
Extra Help	485,345	469,531	535,202	542,400	512,720	839,522	773,364	651,677	742,000	700,000
Operating Expenses	1,972									136,798
Personal Services Matching	933,861	1,037,645	1,042,095	1,334,048	1,362,455	1,705,826	1,687,551	1,569,219	1,748,899	1,323,486
Capital Outlay	6,980									
Total	\$4,883,465	\$5,223,487	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782	\$8,086,112	\$7,526,695
TOTAL GENERAL REVENUES	\$4,883,465	\$5,223,487	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782	\$8,086,112	\$7,526,695
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$289,856	\$373,972	\$412,403	\$608,954	\$590,494	\$811,838	\$392,399	\$4,846	\$406,726	\$284,906
Extra Help	232,902	173,068	248,746	257,334	252,067		42,295	59,894	85,096	163,867
Operating Expenses	1,234,113	1,279,069	1,395,879	1,696,530	2,417,592	2,252,450	2,197,551	2,754,395	2,859,511	2,599,917
Personal Services Matching	85,341	110,356	108,183	138,039	203,243		32,835	30,682	3,085	428,090
Conference Fees & Travel	20,244	31,215	32,298	65,784	148,709	125,708	76,205	50,458	112,592	88,878
Professional Fees & Serv	100,157	120,664	373,495	285,167	522,087	922,400	711,066	587,470	921,291	317,483
Capital Outlay	315,800	616,881	137,946	1,097,688	692,283	640,262	456,901	707,235	847,746	1,686,615
Construction	362,916									
Total	\$2,641,329	\$2,705,225	\$2,708,950	\$4,149,497	\$4,826,475	\$4,752,658	\$3,909,251	\$4,194,981	\$5,236,046	\$5,569,756
TOTAL CASH FUNDS	\$2,641,329	\$2,705,225	\$2,708,950	\$4,149,497	\$4,826,475	\$4,752,658	\$3,909,251	\$4,194,981	\$5,236,046	\$5,569,756
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$2,600		\$28,830							
Total	\$2,600		\$28,830							
TOTAL TRUST FUNDS	\$2,600		\$28,830							
TOTAL SOUTHEAST ARKANSAS COLLEGE										
	\$7,527,394	\$7,928,712	\$7,963,101	\$10,358,951	\$11,438,361	\$12,174,209	\$11,523,400	\$11,446,763	\$13,322,158	\$13,096,451
SAU TECH										

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
GENERAL REVENUES										
SAU TECH MAIN CAMPUS										
Regular Salaries	\$2,800,000	\$3,026,315	\$2,904,872	\$3,069,519	\$3,243,744	\$3,485,358	\$3,535,567	\$3,509,005	\$3,617,453	\$3,819,994
Operating Expenses (M&O)	1,017,351	972,798	1,015,858	1,017,669	1,117,669	1,117,669	1,117,669	965,259	1,002,156	879,784
Personal Services Matching	800,000	800,000	800,000	821,931	844,454	962,143	977,913	1,000,000	1,000,000	1,056,432
Conference Fees & Travel	25,000	25,000	25,000	25,000	25,000	25,000	25,000	50,000	55,000	58,104
Capital Outlay	70,000	168,000	70,000	70,000	70,000	70,000	70,000	67,124	125,000	62,419
Total	\$4,712,351	\$4,992,113	\$4,815,730	\$5,004,119	\$5,300,867	\$5,660,170	\$5,726,149	\$5,591,388	\$5,799,609	\$5,876,733
FIRE TRAINING ACADEMY										
Regular Salaries	\$648,497	\$721,667	\$648,524	\$665,318	\$739,602	\$853,050	\$869,841	\$766,599	\$800,426	\$813,298
Operating Expenses (M&O)	200,000	333,790	319,368	321,705	347,285	639,536	582,666	580,225	594,270	603,788
Personal Services Matching	175,000	175,000	173,157	173,687	183,655	234,808	237,545	246,139	225,000	228,808
Conference Fees & Travel	8,546	8,546	6,016	8,546	8,546	32,804	14,658	23,778	10,030	17,796
Capital Outlay	21,368	214,673	4,296	9,997	21,368	96,368	26,000	50,743	59,159	76,270
Satellite Center Instruction	16,882									
Addl. Supp-Satellite Fire Trng Ctrs	62,401									
Reimburse Fireman's Lodging	98,907									
Total	\$1,231,601	\$1,453,676	\$1,151,360	\$1,179,252	\$1,300,456	\$1,856,566	\$1,730,710	\$1,667,484	\$1,688,885	\$1,739,960
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries	\$140,000	\$192,789	\$152,789	\$156,827	\$204,336	\$239,317	\$252,179	\$249,456	\$235,339	\$239,059
Operating Expenses (M&O)	68,740	78,277	80,028	85,732	92,028	105,869	105,860	76,197	101,381	104,778
Personal Services Matching	35,000	45,000	35,000	35,992	47,262	48,267	49,292	52,880	54,127	50,733
Conference Fees & Travel	8,034	8,034	6,505	4,337	5,829	8,034	3,438	8,619	8,822	8,269
Wastewater & Solid Waste	12,789									
Student Lodging	7,272									
Total	\$271,835	\$324,100	\$274,322	\$282,888	\$349,455	\$401,487	\$410,769	\$387,152	\$399,669	\$402,839
TOTAL GENERAL REVENUES										
	\$6,215,787	\$6,769,889	\$6,241,412	\$6,466,259	\$6,950,778	\$7,918,223	\$7,867,628	\$7,646,024	\$7,888,163	\$8,019,532
CASH FUNDS										
SAU TECH										
Regular Salaries	\$1,422,737	\$1,366,899	\$1,810,444	\$2,133,841	\$1,986,193	\$2,140,449	\$2,201,133	\$2,865,410	\$2,887,502	\$3,217,433
Extra Help	46,870	60,728	68,855	58,015	56,342	78,682	76,782	96,094	88,929	99,273
Operating Expenses (M&O)	1,342,697	968,577	1,349,921	1,433,079	1,968,703	1,957,693	2,088,995	2,688,924	3,359,537	3,464,183
Conference Fees & Travel	77,551	69,693	44,814	84,751	103,813	113,122	94,577	47,942	62,500	87,400

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Fund Transf. Ref. & Inv	303,552	1,031,502	1,107,636	933,680	956,771	1,162,752	1,710,695	2,426,404	2,693,612	2,999,995
Personal Services Matching	442,031	458,077	539,949	543,730	631,240	610,012	637,155	815,304	889,737	908,145
Capital Improvements		23,917					202,169	75,039		
Debt Service	175,367	151,794	130,514	110,790	107,332	106,235	182,268	189,451	188,146	181,634
Professional Fees & Service	3,597	45,534	51,136	18,566	1,100	36,909	21,062	61,232	172,684	95,916
Capital Outlay	113,935	43,578	108,652	69,487	340,518	251,481	354,858	202,018	1,741,498	627,050
Total	\$3,928,338	\$4,220,299	\$5,211,922	\$5,385,938	\$6,152,012	\$6,457,335	\$7,569,694	\$9,467,819	\$12,084,145	\$11,681,029
FIRE TRAINING ACADEMY										
Regular Salaries	\$48,331	\$18,916	\$24,431	\$46,199	\$60,856	\$85,690	\$90,067	\$279,002	\$275,987	\$243,075
Extra Help		820	276							
Operating Expenses (M&O)	265,269	209,901	221,063	200,935	170,484	39,054	118,763	108,893	61,341	122,001
Conference Fees & Travel	11,324	14,067		2,636	9,606	187	1,289		171	
Capital Outlay	83,584	6,166	8,297		1,488	107,032	83,210	185,779	24,313	208,353
Personal Services Matching	33,297	36,870	15,055	9,440	25,245	2,280	2,895	29,773	58,020	57,450
Professional Fees & Service	15,954	21,824	1,520	2,750	3,500	2,500	500	393	1,641	
Capital Improvements		209,321	62,575							
Total	\$457,759	\$517,884	\$333,217	\$261,960	\$271,179	\$236,743	\$296,723	\$603,839	\$421,472	\$630,878
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries	\$110,352	\$70,989	\$74,642	\$89,815	\$47,683	\$100,433	\$74,646	\$101,257	\$150,303	\$166,977
Extra Help							213			
Operating Expenses (M&O)	28,991	38,744	39,629	50,725	26,650	40,402	15,761	49,808	48,335	22,785
Conference Fees & Travel	10,448	4,344		3,042	1,717	4,820	387	9,522	9,308	11,080
Personal Services Matching	36,518	25,122	25,060	30,021	18,712	36,568	27,269	38,245	51,148	61,801
Capital Outlay		3,130			2,817		10,234			
Total	\$186,310	\$142,330	\$139,330	\$173,603	\$97,579	\$182,223	\$128,510	\$198,831	\$259,094	\$262,643
TOTAL CASH FUNDS	\$4,572,406	\$4,880,513	\$5,684,469	\$5,821,502	\$6,520,770	\$6,876,301	\$7,994,927	\$10,270,489	\$12,764,711	\$12,574,550
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses	\$12,972			\$7,990						
Professional Fees & Service	6,492			165						
Capital Outlay	185			65						
Special Maintenance	54,949		\$1,157							
Fire Station Addn.	35,248	\$124,214	7,586		\$6,370					
Fire Trng Acad-Satellite Trng.Fac.	1,039	111								

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL TRUST FUNDS	\$110,885	\$124,325	\$8,743	\$8,219	\$6,370					
TOTAL SAU TECH	\$10,899,078	\$11,774,726	\$11,934,624	\$12,295,980	\$13,477,918	\$14,794,524	\$15,862,555	\$17,916,513	\$20,652,874	\$20,594,082
UNIV. OF ARK. COMMUNITY COLLEGE AT BATESVILLE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,113,829	\$2,595,000	\$3,160,858	\$3,024,926	\$3,567,626	\$4,192,084	\$3,908,617	\$4,616,323	\$4,450,242	\$4,060,422
Extra Help	82,762	50,000			100,000					100,000
Personal Services Matching	298,298	703,926	299,724	831,238	719,323	473,639	743,867	56,829	402,065	750,000
Funded Depreciation										5,000
TOTAL GENERAL REVENUES	\$3,494,889	\$3,348,926	\$3,460,582	\$3,856,164	\$4,386,949	\$4,665,723	\$4,652,484	\$4,673,152	\$4,852,307	\$4,915,422
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$520,008	\$942,468	\$317,312	\$925,077	\$682,364	\$299,561	\$622,532	\$879,495	\$976,655	\$638,360
Extra Help	66,372	101,902	142,433	127,935	32,125	181,703	222,360	167,665	199,143	80,586
Operating Expenses	4,179,537	3,151,354	5,262,346	6,397,474	5,378,981	5,125,946	2,883,283	4,248,160	4,312,086	3,043,490
Personal Services Matching	1,194,739	181,974	694,336	253,580	282,448	1,006,064	655,001	1,678,784	1,440,940	788,090
Overtime	24,489									
Conference Fees & Travel	50,952	77,887	76,243	99,893	72,359	150,021	129,090	96,379	108,290	86,008
Professional Fees & Serv.	127,380	44,925	14,937	59,939	23,960	44,315	21,559	113,234	150,122	88,818
Capital Outlay	34,376	400,696	1,450,165					10,043	2,489,448	262,007
Construction	152,482									
Fund Transfer/Refund/Investment	950,000	995,735			500,000	3,400,000				
Promotional Items	94				37				10,679	12,760
Debt Service	382,674	429,246	461,329	480,153	469,307	406,483	374,718	522,581	555,752	558,928
Professional Fees & Serv. - Cons. ARRA								6,863		
Capital Outlay (M&O) - Cons. ARRA								259,380		
TOTAL CASH FUNDS	\$7,683,102	\$6,326,187	\$8,419,101	\$8,344,052	\$7,441,581	\$10,614,093	\$4,908,543	\$7,982,583	\$10,243,115	\$5,559,047

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$32,506									
TOTAL TRUST FUNDS	\$32,506									
TOTAL UNIV. OF ARK. COMM. COLLEGE AT BATESVILLE										
	\$11,210,497	\$9,675,113	\$11,879,683	\$12,200,215	\$11,828,530	\$15,279,816	\$9,561,027	\$12,655,735	\$15,095,422	\$10,474,468
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,212,752	\$3,463,480	\$3,416,396	\$3,928,916	\$3,912,521	\$4,432,768	\$4,642,200	\$4,797,827	\$5,010,624	\$4,660,524
Operating Expenses			97,000		486,351	120,204				
Personal Services Matching	1,179,219	1,224,601	1,198,724	1,594,354	1,522,124	1,614,089	1,337,807	1,347,475	1,420,033	1,663,610
TOTAL GENERAL REVENUES	\$4,391,971	\$4,688,081	\$4,712,120	\$5,523,270	\$5,920,996	\$6,167,061	\$5,980,007	\$6,145,302	\$6,430,657	\$6,324,134
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$278,094	\$93,214	\$249,202	\$2,156	\$136,233	\$199,115	\$137,879	\$215,186	\$2,852	\$617,701
Extra Help	127,751	83,738	56,331	59,381	48,201	40,353	65,293	88,265	132,012	89,973
Operating Expenses	1,834,376	2,395,967	1,560,959	1,921,659	1,801,945	2,035,352	3,269,557	2,421,883	3,094,765	3,234,400
Personal Services Matching	269,880	138,586	304,735	90,048	186,621	198,573	498,812	677,467	594,040	269,700
Capital Improvements										853,578
Conference Fees & Travel	96,490	101,894	88,442	109,242	107,646	114,677	102,307	102,388	102,440	80,853
Professional Fees & Serv.	94,191	114,560	122,550	135,050	213,779	164,460	149,472	52,431	70,696	196,329
Capital Outlay	306,937	67,941	71,967							
Promotional Items	765		36							
Debt Service	291,801	419,181	429,293	567,131	580,207	577,203	590,742	697,360	700,000	700,000
TOTAL CASH FUNDS	\$3,300,285	\$3,415,080	\$2,883,515	\$2,884,667	\$3,074,632	\$3,329,733	\$4,814,063	\$4,254,981	\$4,696,805	\$6,042,535

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Library Operating Expenses				\$2,720						
Savings Bond Program					\$3,154					
TOTAL TRUST FUNDS				\$2,720	\$3,154					
TOTAL UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE										
	\$7,692,256	\$8,103,161	\$7,595,636	\$8,410,656	\$8,998,782	\$9,496,794	\$10,794,069	\$10,400,283	\$11,127,462	\$12,366,669
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,095,309	\$3,108,099	\$3,243,055	\$3,571,894	\$3,975,264	\$4,227,444	\$4,243,062	\$4,416,612	\$4,485,910	\$4,704,970
Extra Help	22,753	9,997	79,284	46,561	88,474	99,999	77,887	142,117	109,346	93,500
Operating Expenses								5,000		
Overtime	7,962	8,243	10,112	9,544	8,001	6,936	7,258	5,626	3,416	10,777
Personal Services Matching	859,655	891,754	949,319	1,129,882	1,323,170	1,366,457	1,352,956	1,187,255	1,442,454	1,260,870
M & R Proceeds		2,867								
Total	\$3,985,678	\$4,020,960	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609	\$6,041,126	\$6,070,117
TOTAL GENERAL REVENUES	\$3,985,678	\$4,020,960	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609	\$6,041,126	\$6,070,117
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$726,959	\$906,218	\$890,828	\$797,387	\$851,982	\$1,379,586	\$1,702,005	\$1,794,362	\$2,646,141	\$2,952,109
Extra Help	118,511	136,289	61,006	121,648	94,540	88,997	142,120	141,434	167,432	166,068
Operating Expenses	1,410,427	1,833,843	1,361,671	2,377,115	2,838,124	2,938,010	3,551,656	4,561,663	4,501,228	4,025,550
Personal Services Matching	163,976	245,506	247,320	267,938	373,188	657,690	1,366,737	2,039,208	1,725,320	1,298,937

Agency/Fund/Line Item Description	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Overtime		655		809	79	695	803	514	1,627	2,064
Capital Improvements	233,615	2,605,542								
Conference Fees & Travel	14,146	26,022	26,669	45,224	63,364	68,476	76,161	62,250	85,553	85,118
Professional Fees & Serv	68,356	7,352	19,189	31,416	61,155	311,959	129,793	31,924	104,276	38,933
Capital Outlay	150,057	1,280,301	367,554	310,953	845,194	329,953	354,700	1,724,661	222,594	919,885
Promotional Items				61					3,902	9,109
Debt Service						434,409	430,080		616,075	
Total	\$2,886,046	\$7,041,729	\$2,974,237	\$3,952,551	\$5,127,626	\$6,209,775	\$7,754,055	\$10,356,017	\$10,074,148	\$9,497,772
TOTAL CASH FUNDS	\$2,886,046	\$7,041,729	\$2,974,237	\$3,952,551	\$5,127,626	\$6,209,775	\$7,754,055	\$10,356,017	\$10,074,148	\$9,497,772
TOTAL UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON	\$6,871,724	\$11,062,689	\$7,256,007	\$8,710,432	\$10,522,535	\$11,910,611	\$13,435,218	\$16,112,626	\$16,115,274	\$15,567,889