

STATE OF ARKANSAS



SUMMARY OF OPERATING EXPENDITURES FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2004-05 THROUGH 2013-14

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

A



STATE OF ARKANSAS
BUREAU OF
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October 7, 2014

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 for the various agencies, boards, commissions and institutions for the past ten fiscal years (2004-05 through 2013-14). 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 2015-17 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. The schedule presents the data by appropriation and by commitment item. Expenditures made by fund transfers between State Treasury funds are reflected in this report.

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

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,

A handwritten signature in blue ink that reads "Kevin Anderson".

Kevin Anderson, Assistant Director
Fiscal Services Division

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EXPENDITURES FOR FISCAL YEARS 2004-05 THROUGH 2013-14

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	\$1,215,716	\$1,193,241	\$1,436,388	\$1,833,500	\$1,881,850	\$1,968,750	\$1,881,807	\$1,450,194	\$1,428,009	\$1,217,842
Total	\$1,215,716	\$1,193,241	\$1,436,388	\$1,833,500	\$1,881,850	\$1,968,750	\$1,881,807	\$1,450,194	\$1,428,009	\$1,217,842
BIENNIAL INSTITUTE OF LEGISLATIVE PROCEDURES										
Operating Expenses	\$73,128		\$73,106	\$1,444	\$82,093		\$86,323		\$87,259	
EMPLOYEES										
Regular Salaries	\$775,141	\$753,633	\$887,033	\$956,749	\$1,025,729	\$871,847	\$829,540	\$769,720	\$803,347	\$829,433
Operating Expenses (M&O)						851,204	686,146	8,441		
Extra Help			6,796	33,363	32,235	14,500		18,724	25,143	2,675
Personal Services Matching	200,176	214,785	227,495	251,304	251,359	228,663	240,988	241,075	253,019	265,200
Professional Fees & Services		175	175	200	10,200	221,361	22,490	17,500		
Total	\$975,318	\$968,593	\$1,121,499	\$1,241,617	\$1,319,524	\$2,187,574	\$1,779,165	\$1,055,460	\$1,081,509	\$1,097,308
OPERATIONS - HOUSE OF REPRESENTATIVES GENERAL ASSEMBLY										
Regular Salaries	\$418,070	\$20,489	\$333,726	\$10,207	\$432,898	\$78,583	\$267,868	\$75,998	\$324,930	\$73,503
Operating Expenses (M&O)	1,338,732	497,635	1,479,134	535,184	1,533,283	1,221,975	1,676,060	672,891	2,055,458	929,669
Personal Services Matching	32,338	2,167	27,296	897	35,520	7,040	26,064	9,787	42,097	17,442
Total	\$1,789,140	\$520,290	\$1,840,156	\$546,288	\$2,001,701	\$1,307,599	\$1,969,992	\$758,676	\$2,422,484	\$1,020,614
LEGISLATIVE COMPUTERIZATION	\$275,056	\$32,607	\$288,653	\$120	\$174,784	\$517,823	\$222,531	\$24,100	\$266,736	\$128,278
HOUSE SELECT COMMITTEES										
Operating Expenses	\$1,754	\$6,803	\$2,753	\$2,976	\$2,338	\$10,828		\$767		\$2,612
MEMBER SERVICES										
Regular Salaries	\$374,828	\$378,396	\$413,501	\$352,220	\$415,234	\$485,041	\$531,528	\$575,160	\$644,396	\$705,024
Operating Expenses (M&O)	1,905	3,579	3,359	26,224	5,475	3,562	3,494	3,229	3,322	1,590
Personal Services Matching	115,481	127,673	135,579	128,013	134,795	155,355	180,028	191,133	204,143	223,086
Data Processing	7,352		811							
Capital Outlay	25,471	642								
Conference Fees & Travel			1,158							
Total	\$525,037	\$510,289	\$554,407	\$506,457	\$555,504	\$643,958	\$715,050	\$769,521	\$851,861	\$929,699
TOTAL HOUSE OF REPRESENTATIVES	\$4,855,149	\$3,231,824	\$5,316,963	\$4,132,401	\$6,017,793	\$6,636,532	\$6,654,868	\$4,058,718	\$6,137,857	\$4,396,352
SENATE										
MEMBERS OF SENATE EXPENSES										
Regular Salaries										(Legislators Salaries in General
Personal Services Matching										Appropriation for Constitutional Officers)
Total										See Auditor

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BIENNIAL INSTITUTE OF LEGISLATIVE PROCEDURES										
Operating Expenses (M&O)	\$2,774	\$1,360	\$6,970		\$5,722		\$6,050		\$15,775	
REIMBURSEMENT FOR MEMBERS INTERIM EXPENSES	\$442,799	\$441,599	\$527,700	\$705,600	\$703,242	\$676,640	\$677,338	\$618,668	\$595,369	\$541,608
LEGISLATIVE COMPUTERIZATION	\$32,948	\$86,200	\$26,068	\$9,226	\$26,167	\$6,986	\$153,555	\$5,538	\$76,262	\$91,041
INTERIM EMPLOYEES										
Regular Salaries	\$652,266	\$669,841	\$716,851	\$663,718	\$667,464	\$822,698	\$808,994	\$836,252	\$830,465	\$965,677
Operating Expenses (M&O)	178,878	110,310	185,410	114,841	170,237	115,014	162,440	249,649	167,467	136,768
Personal Services Matching	151,381	164,336	176,156	188,562	189,968	223,185	231,733	245,260	250,383	289,405
Supplemental Emerg. Salaries				57,692	61,749					
Total	\$982,525	\$944,486	\$1,078,417	\$1,024,813	\$1,089,418	\$1,160,897	\$1,203,167	\$1,331,161	\$1,248,315	\$1,391,850
OPERATIONS- SENATE GENERAL ASSEMBLY										
Regular Salaries	\$316,763	\$8,378	\$318,105	\$3,280	\$337,507	\$35,325	\$308,434	\$50,458	\$386,750	\$71,098
Operating Expenses (M&O)	371,242	73,596	406,257	251	455,315	127,213	455,206	126,128	451,851	174,593
Personal Services Matching	52,357	1,388	24,335	82,739	25,853	2,702	25,408	3,903	32,975	5,793
Total	\$740,362	\$83,362	\$748,697	\$86,270	\$818,674	\$165,240	\$789,048	\$180,489	\$871,577	\$251,485
RENOVATIONS & IMPROVEMENTS	\$40,384	\$22,778	\$351,828	\$3,600	\$2,411	\$203	\$19,998	\$297,083		\$2,248
TOTAL ARKANSAS SENATE	\$2,241,792	\$1,579,786	\$2,739,679	\$1,829,509	\$2,645,634	\$2,009,966	\$2,849,155	\$2,432,939	\$2,807,297	\$2,278,231
LEGISLATIVE AUDIT										
OPERATIONS										
Regular Salaries	\$15,368,527	\$15,989,027	\$16,485,518	\$18,102,702	\$18,738,763	\$20,574,871	\$20,400,301	\$21,869,507	\$21,605,512	\$22,613,085
Supplemental Emergency Positions			61,860							
Operating Expenses (M&O)	1,841,385	1,835,603	1,910,768	2,611,153	2,319,007	2,082,269	2,718,987	2,090,911	1,771,680	2,427,361
Personal Services Matching	3,446,217	3,892,840	3,967,405	4,427,894	4,346,760	4,899,465	5,147,126	5,802,726	6,071,303	6,510,618
Conference Fees & Travel	199,742	197,044	190,941	220,484	219,279	201,129	215,683	190,143	89,206	84,784
Capital Outlay	119,841	188,646	213,116	40,812	146,384	81,480	61,992	319,174	206,263	51,253
Data Processing	310									
Professional Fees & Service	69,104	49,642	196,525	210,520	121,541	158,969	102,997	233,519	83,937	181,254
M & R Proceeds		22,544	3,135	8,771	27,650			13,686	32,262	5,206
Total	\$21,045,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183	\$28,647,086	\$30,519,667	\$29,860,162	\$31,873,561
ARKANSAS COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	\$500,000									
SOUTHERN LEGISLATIVE CONFERENCE EXPENSES										\$100,000
TOTAL LEGISLATIVE AUDIT	\$21,545,127	\$22,175,344	\$23,029,269	\$25,622,336	\$25,919,384	\$27,998,183	\$28,647,086	\$30,519,667	\$29,860,162	\$31,973,561
LEGISLATIVE COUNCIL AND BUREAU OF LEGISLATIVE RESEARCH										
STATE CENTRAL SERVICES										
OPERATIONS										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$4,416,986	\$4,689,141	\$5,367,938	\$5,778,551	\$6,336,980	\$6,734,615	\$6,969,478	\$7,579,665	\$7,331,193	\$7,419,706
Extra Help	147,414	19,661	112,143	10,485	135,437	17,143	137,441	25,679	154,400	13,310
Operating Expenses (M&O)	1,331,907	1,160,784	1,123,020	994,911	1,008,185	1,100,840	1,677,367	1,919,409	1,743,528	1,588,963
Personal Services Matching	1,085,512	1,263,946	1,402,779	1,607,152	1,697,505	1,854,926	2,001,204	2,158,324	2,181,316	2,343,723
Conference Fees & Travel	139,215	198,254	159,410	218,002	123,509	103,522	112,163	95,877	120,863	90,153
Capital Outlay	338,472	83,663	471,834	387,325	571,829	425,870	316,566	476,400	104,285	113,234
Data Processing	1,100	300		394	97					
Professional Fees & Service	57,430	517,074	563,175	602,689	310,368	155,764	176,224	150,605	546,642	294,041
Total	\$7,518,038	\$7,932,824	\$9,200,299	\$9,599,510	\$10,183,911	\$10,392,681	\$11,390,443	\$12,405,959	\$12,182,226	\$11,863,129

INTERIM COMMITTEE STUDY

Study Expenses	\$175,669	\$1,692	\$98,258		\$71		\$81,966	\$565	\$1	\$36,526
Professional Fees & Service	64,750									
Refunds/Reimbursements			705							
Total	\$240,419	\$1,692	\$98,963		\$71		\$81,966	\$565	\$1	\$36,526

INTERIM COMMITTEES

General Assembly Expenses	\$417,192	\$558,799	\$487,700	\$730,107	\$723,505	\$793,717	\$705,738	\$722,059	\$671,361	\$748,954
Leg Facilities Improve. Reno. Exp.	144,249									
Out of State Travel	47,003	66,143	25,215	32,848	23,371	68,050	25,835	23,492	14,334	8,781
Total	\$608,444	\$624,942	\$512,915	\$762,955	\$746,876	\$861,767	\$731,573	\$745,551	\$685,694	\$757,735

SOUTHWEST REGION ENERGY COUNCIL

States Contribution	\$32,060	\$50,191	\$13,260	\$39,922	\$35,877	\$36,824	\$21,396	\$36,587	\$21,968	\$38,925
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JOINT COMMITTEE ON EDUCATION FACILITIES - PUBLIC SCHOOL FUND

\$7,971,783

ACADEMIC FACILITIES OVERSIGHT - PUBLIC SCHOOL FUND

\$85,917

CODE REVISION COMMISSION

Regular Salaries		\$326,737	\$229,695	See Operations	See Operations	See Operations	See Operations	See Operations	See Operations	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							
Total		\$393,918	\$336,741							

TOTAL STATE CENTRAL SERVICES	\$16,370,743	\$9,089,483	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272	\$12,225,378	\$13,188,662	\$12,889,889	\$12,696,315
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TOTAL LEGISLATIVE COUNCIL	\$16,370,743	\$9,089,483	\$10,162,178	\$10,402,387	\$10,966,734	\$11,291,272	\$12,225,378	\$13,188,662	\$12,889,889	\$12,696,315
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ARKANSAS COURT OF APPEALS

OPERATIONS

Regular Salaries	\$2,092,409	\$2,155,957	\$2,162,574	\$2,431,651	\$2,437,516	\$2,579,361	\$2,560,670	\$2,785,264	\$2,662,028	\$2,614,329
Extra Help	400	13,089					11,618		15,348	
Operating Expenses (M&O)	178,253	157,309	173,770	176,318	164,160	154,810	161,545	180,433	168,021	218,183
Personal Services Matching	571,361	622,334	624,331	700,101	659,256	706,086	742,940	811,040	816,419	831,065

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Special Judges	300									
Conference Fees & Travel	45,953	34,531	33,015	40,409	44,856	30,246	47,335	34,666	50,235	46,175
Capital Outlay			7,859	2,528	3,050	9,253	9,138	10,127		
Legal Counsel	121,175	147,051	263,461	159,954	154,979	300,153	245,403	184,200	194,698	231,490
Mileage Reimbursement							49,828	49,002	47,169	45,558
TOTAL ARKANSAS COURT OF APPEALS	\$3,009,850	\$3,130,271	\$3,265,010	\$3,510,961	\$3,463,818	\$3,779,908	\$3,828,478	\$4,054,732	\$3,953,917	\$3,986,800

CIRCUIT COURTS AND PROSECUTING ATTORNEY

SPECIAL DEPUTY PROSECUTING ATTORNEY OF 11TH JUDICIAL DISTRICT

Regular Salaries	\$72,333
Personal Services Matching	17,394
Expenses of Spec. Dep. Prosec.	4,800
Total	\$94,527

COURT REPORTERS

Regular Salaries	\$4,895,919	\$4,964,379	\$5,186,544	\$5,466,770	\$5,825,168	\$6,087,440	\$6,200,118	\$6,278,411	\$6,656,045	\$6,363,461
Personal Services Matching	1,298,896	1,438,858	1,458,655	1,586,308	1,568,938	1,675,067	1,752,753	1,890,354	2,074,807	2,087,944
Expense Allowance	216,935	215,980	261,192	280,925	249,277	235,468	253,460	239,540	245,667	245,433
Indigent Transcript Allowance	394,204	475,000	478,209	502,514	454,720	426,382	403,174	367,324	326,581	364,662
Court Reporter Substitute	246,537	279,306	247,450	289,713	234,531	229,002	257,200	193,038	203,877	215,775
Total	\$7,052,491	\$7,373,523	\$7,632,050	\$8,126,230	\$8,332,635	\$8,653,359	\$8,866,705	\$8,968,667	\$9,506,977	\$9,277,276

TRIAL COURT ADMINISTRATIVE ASSISTANTS- ADMINISTRATION OF JUSTICE FUND

Regular Salaries	\$3,734,139	\$3,851,246	\$3,935,952	\$4,295,154	\$4,653,930	\$4,857,895	\$4,971,883	\$5,187,350	\$5,311,259	\$5,187,478
Personal Services Matching	1,089,611	1,215,056	1,229,433	1,364,861	1,353,361	1,447,610	1,536,535	1,624,214	1,743,542	1,781,528
Operating Expenses	17,232	21,406	21,207	25,569	17,601	20,485	21,850	8,877	188	20,059
Total	\$4,840,982	\$5,087,707	\$5,186,592	\$5,685,584	\$6,024,892	\$6,325,990	\$6,530,268	\$6,820,441	\$7,054,989	\$6,989,065

TRIAL COURT STAFF SUBSTITUTES

	\$64,864	\$65,024	\$83,538	\$88,531	\$15,248	\$64,100	\$48,000	\$30,630		\$47,816
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DEPUTY PROSECUTING ATTORNEYS

Regular Salaries	\$10,127,760	\$10,918,783	\$11,366,211	\$12,296,786	\$13,169,545	\$14,006,636	\$14,439,785	\$14,961,511	\$14,994,988	\$15,414,509
Personal Services Matching	2,599,871	3,055,857	3,118,794	3,442,030	3,420,468	3,723,004	4,008,055	4,298,216	4,447,838	4,698,404
Expense Allowance		4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Total	\$12,727,630	\$13,979,440	\$14,489,805	\$15,743,617	\$16,594,813	\$17,734,440	\$18,452,640	\$19,264,528	\$19,447,626	\$20,117,713

JUVENILE PROBATION & INTAKE OFFICERS

	\$2,240,769	\$2,526,892	\$2,649,868	\$2,784,846	\$2,837,059	\$3,397,626	\$3,555,066	\$3,695,697	\$3,895,896	\$3,800,452
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TOTAL CIRCUIT COURTS AND PROSECUTING ATTORNEYS

	\$27,021,265	\$29,032,586	\$30,041,853	\$32,428,807	\$33,804,646	\$36,175,514	\$37,452,678	\$38,779,963	\$39,905,488	\$40,232,320
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JUDICIAL DEPARTMENT & ADMINISTRATIVE OFFICE OF THE COURTS

STATE CENTRAL SERVICES

OPERATIONS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$1,536,538	\$1,587,566	\$1,620,803	\$1,717,480	\$1,823,256	\$1,967,933	\$2,061,530	\$2,200,278	\$2,120,523	\$2,111,921
Extra Help	1,470	2,789	680			563				
Operating Expenses (M&O)	189,431	217,161	233,067	247,821	227,411	254,289	326,812	310,357	310,368	283,676
Personal Services Matching	413,952	446,782	454,263	483,301	450,046	519,996	548,218	608,464	637,811	669,385
Conference Fees & Travel	29,718	22,248	20,447	19,590	24,038	30,000	19,570	26,850	29,008	28,864
Capital Outlay	163,091	141,115	163,783	162,012	158,648	153,009	140,792	121,857	164,113	162,182
M & R Proceeds		4,273	1,061		470	3,000	8,880		2,823	4,906
Professional Fees & Service	46,679	23,723	14,925	6,700	9,647	1,500	3,194	34,733	44,772	36,076
Federal Grants Matching	20,000	20,200		12,015		3,781	15,304	22,775	11,492	3,880
Total	\$2,400,878	\$2,465,856	\$2,509,029	\$2,648,919	\$2,693,517	\$2,934,071	\$3,124,299	\$3,325,314	\$3,320,912	\$3,300,889
INTERPRETER FOR DEAF & HEARING IMPAIRED										
Professional Fees & Service	\$100,000	\$180,890	\$250,000	\$275,000	\$274,772	\$259,116	\$284,350	\$284,350	\$284,350	\$334,350
Total	\$100,000	\$180,890	\$250,000	\$275,000	\$274,772	\$259,116	\$284,350	\$284,350	\$284,350	\$334,350
HEARING/VISUAL IMPAIRMENTS										
Auxiliary Aids	\$8,550	\$2,415	\$7,052		\$1,833	\$8,259		\$1,315	\$2,941	\$9,280
ALTERNATIVE DISPUTE RESOLUTION COMMISSION										
Regular Salaries	\$73,897	\$72,189	\$81,062	\$86,393	\$88,863	\$121,883	\$134,086	\$129,926	\$130,527	\$136,400
Operating Expenses (M&O)	28,986	24,438	29,995	30,974	26,580	34,943	27,521	28,276	24,726	31,037
Personal Services Matching	20,928	22,519	24,376	25,893	25,213	37,563	41,343	41,502	42,793	44,718
Alternative Dispute Resolution Grants	47,200	48,800	49,936	51,300	51,300	31,800	46,828	25,000	25,000	23,300
Conference Fees & Travel	8,870	9,962	5,501	7,700	10,559	8,159	4,043	10,250	10,364	15,000
Professional Fees & Services	5,130	4,227	2,576	2,450	5,130	4,795	252	15,270	17,503	6,525
Capital Outlay	1,934									
Total	\$186,945	\$182,136	\$193,447	\$204,710	\$207,645	\$239,142	\$254,074	\$250,224	\$250,912	\$256,980
DIVISION OF DEPENDENCY / NEGLECT REPRESENTATION -STATE CENTRAL SERVICES & TRANSFER FROM STATE AD. OF JUSTICE FUND										
Regular Salaries	\$1,161,479	\$1,214,314	\$1,294,053	\$1,498,661	\$1,725,757	\$1,970,399	\$2,059,679	\$2,323,763	\$2,237,203	\$2,328,311
Personal Services Matching	307,979	344,651	362,607	439,621	479,470	538,050	572,627	663,286	666,942	722,530
Operating Expenses	281,842	282,056	281,996	306,239	371,505	461,794	322,455	395,870	468,366	461,388
Local CASA Program Grants	996,695	961,725	1,022,092	1,038,527	1,100,000	1,151,700	1,137,398	1,150,070	1,151,700	1,150,070
Conference Fees & Travel	2,354	3,011	4,958	2,616	4,729	1,496	349	4,000	3,252	3,590
Professional Fees & Services	1,293,988	1,209,448	1,388,287	1,272,646	1,297,402	1,095,837	1,099,055	1,041,610	1,072,732	1,192,480
Parent Counsel Reim.	1,360,000	1,400,223	1,649,193	1,915,919	2,115,313	2,108,115	2,082,823	2,114,081	2,071,960	2,105,410
Attorney Ad Litem Fees	99,371	250,000	249,988	250,000	250,000	261,750	258,500	261,750	261,750	261,750
Total	\$5,503,709	\$5,665,426	\$6,253,175	\$6,724,229	\$7,344,176	\$7,589,142	\$7,532,886	\$7,954,430	\$7,933,906	\$8,225,530
JUDICIAL EDUCATION										
Operating Expenses	\$98,927	\$99,866	\$103,990	\$147,433	\$96,578	\$128,095	\$110,131	\$122,710	\$140,496	\$116,000
Conference Fees & Travel	89,992	77,017	79,996	49,990	99,480	77,653	62,136	80,514	64,601	86,940
Professional Fees & Services	9,905	4,307	2,000	2,567	3,941	3,652	3,000	1,990	1,600	2,255
Total	\$198,823	\$181,190	\$185,985	\$199,990	\$199,999	\$209,400	\$175,266	\$205,214	\$206,697	\$205,195
MUNICIPAL JUDGES / COURT CLERKS EDUCATION	\$55,074	\$56,050	\$58,065	\$45,692	\$59,013	\$70,299	\$42,272	\$60,167	\$58,329	\$76,192
COURT SECURITY				\$293,679	\$309,255	\$345,898	\$333,961	\$301,977	\$339,311	\$348,398
TOTAL STATE CENTRAL SERVICES	\$8,453,979	\$8,733,963	\$9,456,753	\$10,392,218	\$11,090,210	\$11,655,327	\$11,747,109	\$12,382,992	\$12,397,357	\$12,756,813

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
COURT APPOINTED SPECIAL ADVOCATE ASSOCIATION										
Regular Salaries	\$27,360	\$26,895	\$32,171	\$33,576	\$35,567	\$37,245	\$38,358	\$41,914	\$3,018	
Personal Services Matching	8,755	9,367	10,342	11,003	10,923	11,877	12,483	13,546		
Operating Expenses	9,963	6,942	8,611	6,267	4,666	697	3,016		1,041	
Conference Fees & Travel	1,942	1,083	1,591	2,389	1,611	1,866	1,752			
Total	\$48,020	\$44,287	\$52,715	\$53,235	\$52,767	\$51,685	\$55,609	\$55,460	\$4,059	
ACCESS AND VISITATION MEDIATION - FEDERAL										
Regular Salaries	\$23,193	\$23,884	\$24,597	\$24,625	\$25,577	\$7,736	\$20,447	\$32,201	\$32,095	\$32,114
Personal Services Matching	7,986	8,748	8,917	9,190	9,038	6,206	8,788	11,478	11,737	12,314
Operating Expenses	468	3,152	2,586	5,456	4,892	4,830	8,286	4,844	4,685	587
Professional Fees & Services	76,698	70,538	41,566	33,719	60,146	72,258	62,507	57,504	55,124	35,910
Total	\$108,346	\$106,321	\$77,666	\$72,990	\$99,653	\$91,030	\$100,028	\$106,027	\$103,641	\$80,924
COURT IMPROVEMENT PROGRAM										
Regular Salaries	\$49,339	\$51,868	\$78,494	\$108,862	\$116,427	\$121,512	\$124,906	\$136,996	\$134,001	\$114,827
Operating Expenses	69,047	96,915	53,951	71,383	208,777	91,497	198,699	345,969	126,105	117,876
Personal Services Matching	12,853	14,456	19,256	30,456	30,422	32,861	34,793	38,364	38,901	36,201
Conference Fees & Travel	11,889	13,484	19,480	18,212	18,599	27,721	25,927	30,000	24,840	29,977
Professional Fees and Services	30,226	26,754	38,554	30,720	69,268	31,703	32,369	133,543		70,418
Capital Outlay						65,020		89,556	111,953	
Court Technology Grants		8,642	18,938		35,159		15,000	32,500		10,500
Total	\$173,353	\$212,118	\$228,673	\$259,632	\$478,651	\$370,315	\$431,694	\$806,929	\$435,800	\$379,799
COURT AUTOMATION PROJECT										
Regular Salaries	\$88,753	\$21,382	\$43,365							
Operating Expenses	5,759	4,541	10,000							
Personal Services Matching	21,336	12,032	16,585							
Conference Fees & Travel	20									
Total	\$115,869	\$37,956	\$69,950							
NINTH WEST JUDICIAL DISTRICT VIDEO CONFERENCING										
Operating Expenses	\$1,946									
Total	\$1,946									
DISTRICT COURT STATE AUTOMATION SYSTEM	\$209,219	\$36,268	\$44,680	\$89,207						
ARRA-PROTECTION ORDER							\$17,196	\$49,635		
JRJ LOAN FORGIVENESS							\$82,824	\$125,300	\$65,717	\$62,525
DRUG COURT REENTRY PROGRAM							\$3,879	\$1,376		
STOP VIOLENCE AGAINST WOMEN							\$1,922	\$70,785	\$69,754	\$71,152
DRUG COURT GRANTS								\$147,571	\$26,761	\$11,035
USDOT MANAGEMENT								\$33,839	\$390,715	\$278,060
HOPE COURT GRANT								\$94,769	\$264,356	\$285,261
YOUTH ADVOCACY										\$29,749

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FOSTER FUTURES TRAINING										\$39,977
DRUG COURT CAPACITY BUILDING										\$199,628
COURT TRAINING & IMPROVEMENT										\$2,126
TOTAL FEDERAL FUNDS	\$656,753	\$436,950	\$473,683	\$475,065	\$631,071	\$513,030	\$693,150	\$1,491,691	\$1,360,802	\$1,440,237
CASH FUNDS										
ALTERNATIVE DISPUTE RESOLUTION - SMALL CLAIMS										
Operating Expenses	\$92,236	\$83,463	\$50,125	\$94,846	\$14,358	\$76,566	\$18,059	\$38,262	\$22,918	\$36,954
Conference Fees & Travel		307	514	25,118	3,783	6,522	2,805	13,420	5,384	5,498
Professional Fees & Services	44,420	31,800	11,925	20,496	25,000	31,733	7,350	34,650	59,462	29,579
Total	\$136,656	\$115,570	\$62,564	\$140,460	\$43,141	\$114,820	\$28,214	\$86,332	\$87,763	\$72,031
DRUG COURT PROGRAM										
Operating Expenses			\$5,250							
COURT MANAGEMENT PROGRAM										
							\$4,156	\$15,000	\$12,772	\$15,000
AUTOMATION PROJECT CASH										
								\$25,000		
COURT INTERPRETERS										
										\$5,133
TOTAL CASH FUNDS	\$136,656	\$115,570	\$67,814	\$140,460	\$43,141	\$114,820	\$32,370	\$126,332	\$100,536	\$92,164
MISCELLANEOUS FUNDS										
JUDICIAL FINE COLLECTION ENHANCEMENT										
Regular Salaries	\$75,627	\$406,442	\$426,006	\$760,533	\$834,418	\$1,367,101	\$1,735,499	\$1,980,833	\$2,079,595	\$2,049,554
Personal Services Matching	14,139	121,606	126,184	220,007	221,908	434,527	520,375	605,140	644,514	668,036
Operating Expenses	798,929	736,044	1,109,598	695,000	696,574	986,467	1,022,942	1,535,269	1,984,936	1,827,647
Conference Fees & Travel		6,035	12,510	17,000	16,136	22,661	8,988	19,829	24,300	15,054
Professional Fees	72,577	24,000	30,500	153,150	42,128	24,768	254,675	348,198	101,185	5,980
Capital Outlay	47,790	4,699	44,582	96,387	279,430	569,338	594,875	655,025	973,469	483,946
Total	\$1,009,063	\$1,298,826	\$1,749,380	\$1,942,078	\$2,090,593	\$3,404,862	\$4,137,354	\$5,144,293	\$5,807,999	\$5,050,216
MUNICIPAL COURT JUDGES AND CLERKS CONTINUING EDUCATION										
Continuing Education	\$49,913	\$94,562	\$83,541	\$73,916	\$79,373	\$86,917	\$99,156	\$69,635	\$85,150	\$90,468
TOTAL MISC. FUNDS	\$1,058,975	\$1,393,389	\$1,832,921	\$2,015,994	\$2,169,966	\$3,491,779	\$4,236,510	\$5,213,928	\$5,893,149	\$5,140,684
TRUST FUNDS										
COUNTY JUROR REIMBURSEMENT										
				\$375,674	\$540,000	\$837,242	\$752,170	\$585,360	\$593,070	\$501,150
TOTAL TRUST FUNDS				\$375,674	\$540,000	\$837,242	\$752,170	\$585,360	\$593,070	\$501,150

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL JUDICIAL DEPARTMENT & ADMIN. OFFICE OF THE COURTS	\$10,306,364	\$10,679,872	\$11,831,171	\$13,399,411	\$14,474,387	\$16,612,198	\$17,461,309	\$19,800,302	\$20,344,914	\$19,931,049

OFFICE OF PROSECUTOR COORDINATOR

STATE CENTRAL SERVICES

OPERATIONS										
Regular Salaries	\$469,489	\$509,616	\$531,480	\$566,363	\$606,680	\$637,166	\$609,833	\$665,981	\$582,406	\$592,474
Operating Expenses (M&O)	107,020	113,692	109,574	117,518	117,708	121,844	121,844	121,844	121,844	121,844
Personal Services Matching	126,017	156,644	166,262	174,030	166,302	175,152	178,889	199,533	187,534	198,140
Conference Fees & Travel	4,334	1,692	1,692	4,692	4,692	4,692	4,525	4,692	4,692	4,692
Capital Outlay		10,261			4,134					
M & R Proceeds	360	106	56						123	
Total	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853	\$915,090	\$992,050	\$896,599	\$917,150

TOTAL STATE CENTRAL SERVICES	\$707,220	\$792,011	\$809,065	\$862,603	\$899,516	\$938,853	\$915,090	\$992,050	\$896,599	\$917,150
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LAW ENFORCEMENT & PROSECUTORIAL PROGRAMS	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$71,995	\$71,376	\$62,727	\$57,941	\$61,316
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TOTAL MISC. FUNDS	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$71,995	\$71,376	\$62,727	\$57,941	\$61,316
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CASH FUNDS

VICTIM ASSISTANCE CONFERENCE										\$11,996
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TOTAL CASH FUNDS										\$11,996
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TOTAL OFFICE OF PROSECUTOR COORDINATOR	\$779,220	\$864,011	\$881,065	\$934,603	\$971,516	\$1,010,848	\$986,466	\$1,054,777	\$954,540	\$990,462
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SUPREME COURT

STATE CENTRAL SERVICES

OPERATIONS										
Regular Salaries	\$1,856,915	\$1,872,355	\$1,859,289	\$2,020,237	\$2,088,771	\$2,178,843	\$2,292,907	\$2,520,170	\$2,496,233	\$2,597,146
Extra Help	13,502	28,433	15,393	20,422	24,183	13,443	16,294	26,801	23,558	28,306
Operating Expenses (M&O)	287,611	294,233	303,939	297,285	312,899	316,130	314,239	323,080	310,661	318,604
Personal Services Matching	482,487	533,787	527,609	573,125	550,734	593,828	654,316	754,607	782,231	836,796
Printing & Binding	251,784	220,876	178,972	228,091	184,111	247,262	267,515	228,213	228,711	228,439
Court Appointed Attys.	93,455	188,891	152,325	182,637	99,459	98,199	92,537	75,343	69,877	101,807
Special Justices	3,094	4,911	4,863	400	600	1,933	2,100	600	2,680	2,400
Judicial Education	96,444	44,750	86,466	100,000	100,000	74,417	90,518	78,314	84,348	97,600
Conference Fees & Travel	23,901	29,905	26,388	22,065	29,371	27,154	27,951	27,471	29,893	26,820
Professional Fees	24,932	24,239	1,866	23,291	13,383	23,325	32713.66			17502.96
Capital Outlay	96,570	111,844	111,552	92,988	157,520	111,716	108,844	108,318	110,966	74,553
Commission & Committee	10,718	12,300	8,488	17,021	14,811	12,885	10,520	13,764	16,484	16,100
Total	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,699,136	\$3,910,454	\$4,156,681	\$4,155,643	\$4,346,073

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL STATE CENTRAL SERVICES	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,699,136	\$3,910,454	\$4,156,681	\$4,155,643	\$4,346,073

CASH FUNDS

APPELLATE MEDIATION						\$1,800	\$3,600	\$1,481	\$1,575	\$1,631
TOTAL CASH FUNDS						\$1,800	\$3,600	\$1,481	\$1,575	\$1,631

TOTAL SUPREME COURT	\$3,241,414	\$3,366,523	\$3,277,149	\$3,577,562	\$3,575,842	\$3,700,936	\$3,914,054	\$4,158,162	\$4,157,218	\$4,347,704
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OFFICE OF THE GOVERNOR

STATE CENTRAL SERVICES

OPERATIONS

Regular Salaries	\$2,547,554	\$2,835,025	\$2,918,084	\$2,957,312	\$3,113,998	\$3,040,806	\$2,957,747	\$3,075,825	\$2,825,644	\$2,847,181
Extra Help	1,706	623	14,107	8,215	8,338	6,990	3,153			
Operating Expenses (M&O)	415,234	461,767	670,893	779,106	551,816	537,972	506,215	471,633	422,430	430,167
Personal Services Matching	663,001	793,121	790,326	834,704	888,163	923,799	878,592	920,076	892,926	934,156
M & R Proceeds					513					
Conference Fees & Travel	67,635	51,806	36,944	37,157	26,489	2,054	2,680	5,308	2,247	771
Professional Fees & Service	10,100	4,000	1,156	1,000						
Capital Outlay	5,199		88,540	22,193		7,514				7,783
Data Processing	28,047	30,778	85,638	33,027						
M & R Proceeds				2,563						
Total	\$3,738,476	\$4,177,121	\$4,605,688	\$4,675,277	\$4,589,317	\$4,519,136	\$4,348,387	\$4,472,843	\$4,143,247	\$4,220,058

LEGISLATIVE LIAISON STAFF

Extra Help	\$36,114		\$8,415		\$5,440		\$12,550			
Operating Expenses (M&O)	147,462	15,000	53,782		72,472				\$20,800	
Personal Services Matching	2,763		1,699		579		2,405			
Operating Expenses (M&O)							86,071			
Total	\$186,340	\$15,000	\$63,896		\$78,492		\$101,026		\$20,800	

TOTAL STATE CENTRAL SERVICES	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136	\$4,449,413	\$4,472,843	\$4,164,047	\$4,220,058
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TOTAL OFFICE OF THE GOVERNOR	\$3,924,816	\$4,192,121	\$4,669,584	\$4,675,277	\$4,667,808	\$4,519,136	\$4,449,413	\$4,472,843	\$4,164,047	\$4,220,058
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OFFICE OF MEDICAID INSPECTOR GENERAL

PAYING ACCOUNT

STATE OPERATIONS

Regular Salaries										\$1,486,387
Extra Help										2,844
Personal Services Matching										505,840
Operating Expenses (M&O)										199,953
Conference Fees & Travel										4,379
Capital Outlay										55,589

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL OFFICE OF MEDICAID INSPECTOR GENERAL										\$2,254,992
LIEUTENANT GOVERNOR										
OPERATIONS										
Regular Salaries	\$126,944	\$130,750	\$133,926	\$157,810	\$165,107	\$172,632	\$226,207	\$215,660	\$222,028	\$226,603
Extra Help	8,122	5,582	7,752	3,486	43,166	24,900	26,506	10,000	10,000	1,293
Operating Expenses (M&O)	15,382	19,554	54,855	28,133	85,361	45,682	52,715	25,840	39,902	12,158
Personal Services Matching	37,645	42,539	43,103	50,818	51,432	53,019	64,400	64,439	73,035	76,494
Conference Fees & Travel	491	1,492	3,482	5,329	10,029	5,507	3,014	6,831	9,469	7,882
Capital Outlay			25,861							
Total	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739	\$372,842	\$312,770	\$354,434	\$324,430
TOTAL LIEUTENANT GOVERNOR	\$188,584	\$199,916	\$268,978	\$245,576	\$355,095	\$301,739	\$372,842	\$312,770	\$354,434	\$324,430
ATTORNEY GENERAL										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$5,716,765	\$5,966,944	\$6,191,290	\$7,266,913	\$7,532,417	\$8,361,959	\$8,439,396	\$8,883,898	\$8,875,141	\$9,375,347
Extra Help	14,412	13,994	27,866	26,100	6,523	17,021	32,572	34,981	7,069	32,935
Operating Expenses (M&O)	1,211,528	1,048,078	1,494,224	1,515,493	1,446,450	1,591,227	1,748,372	1,671,622	1,743,613	2,038,090
Personal Services Matching	1,424,066	1,654,173	1,707,091	1,979,466	1,916,032	2,176,500	2,329,490	2,529,388	2,599,172	2,790,696
Conference Fees & Travel	49,239	56,875	47,002	76,767	59,826	81,538	82,592	82,766	99,820	95,812
Professional Fees & Service	154,777	89,800	325,232	237,456	331,408	386,506	378,325	462,508	225,523	388,492
Capital Outlay	130,630	88,349	98,649	66,172	209,505	94,727	73,199	93,329	86,151	74,664
Supplemental Emergency Salaries	25,065									
Total	\$8,726,481	\$8,918,214	\$9,891,354	\$11,168,367	\$11,502,161	\$12,709,479	\$13,083,947	\$13,758,494	\$13,636,489	\$14,796,035
MEDICAID FRAUD DIV. MATCHING										
Regular Salaries	\$266,297	\$278,487	\$284,283	\$318,700	\$330,452	\$343,788	\$362,282	\$377,938	\$377,371	\$379,106
Extra Help										
Operating Expenses (M&O)	56,937	59,735	68,736	60,267	62,701	66,549	56,280	48,174	52,820	66,248
Personal Services Matching	64,798	74,314	71,333	85,331	82,792	87,476	97,132	104,434	107,359	110,778
Conference Fees & Travel	10,293	10,233	10,817	10,199	11,355	9,960	7,683	1,883	10,123	8,699
Professional Fees & Services	3,016	7,181	6,688	3,344	2,947	2,075	240	4,025	445	
Capital Outlay	3,461	5,328		5,328	7,000	4,692				
Total	\$404,801	\$435,278	\$441,857	\$483,169	\$497,246	\$514,540	\$523,617	\$536,455	\$548,118	\$564,831
SPY WARE MONITORING				\$4,015	\$509	\$465	\$520	\$503		
TOTAL STATE CENTRAL SERVICES	\$9,131,283	\$9,353,492	\$10,333,211	\$11,655,551	\$11,999,916	\$13,224,483	\$13,608,085	\$14,295,453	\$14,184,607	\$15,360,866
MISCELLANEOUS REVOLVING FUND										
GOVERNOR'S EMERGENCY PROCLAMATION										
										\$100,000
TOTAL MISC. REVOLVING FUND										\$100,000

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TRUST FUNDS										
CRIME VICTIMS REPARATION PGM. CRIME VICTIMS REPARATION REV.										
Regular Salaries	\$294,846	\$260,556	\$293,413	\$345,876	\$369,842	\$364,588	\$391,537	\$484,401	\$480,487	\$409,507
Extra Help	8,000	1,700								
Operating Expenses (M&O)	53,914	55,969	90,237	70,192	58,544	55,980	66,477	59,701	43,625	34,034
Personal Services Matching	76,426	75,150	85,196	114,052	110,450	114,279	124,183	152,632	157,789	147,158
Conference Fees & Travel	5,924	4,919	4,760	1,576	825	5,887	2,301	539	1,458	544
Professional Fees & Service	7,466	2,352	2,336	5,264	4,009	45,793	9,606	3,100	4,618	2,376
Claims	2,348,129	2,167,098	2,055,821	2,238,266	2,055,423	2,004,798	1,790,550	2,018,206	1,982,836	2,570,557
TOTAL TRUST FUNDS	\$2,794,704	\$2,567,745	\$2,531,762	\$2,775,226	\$2,599,095	\$2,591,324	\$2,384,654	\$2,718,578	\$2,670,812	\$3,164,175
CASH FUNDS										
SETTLEMENT FUNDS										
										\$125,299
TOTAL CASH FUNDS										
										\$125,299
FEDERAL FUNDS										
MEDICAID FRAUD DIVISION										
Regular Salaries	\$776,877	\$848,548	\$850,546	\$962,974	\$992,459	\$1,045,898	\$1,058,556	\$1,111,464	\$1,097,067	\$1,156,750
Extra Help	18,459	19,827	16,020	22,152	19,590	18,990	18,927	14,295	14,181	20,898
Operating Expenses (M&O)	19,571	38,928	39,958	41,018	11,367	12,681	13,108	12,308	10,171	15,045
Personal Services Matching	199,620	236,122	239,645	261,062	251,690	269,273	288,294	316,065	324,627	345,240
Conference Fees & Travel	15,427	12,574	15,428	6,698	1,797	7,191	4,816	1,108	5,378	4,292
Professional Fees & Services	515	6,257	4,684	5,343		87	2,490		1,850	114
Capital Outlay	9,108	18,746		12,720	13,559	14,075				
Total	\$1,039,578	\$1,181,002	\$1,166,282	\$1,311,967	\$1,290,463	\$1,368,195	\$1,386,191	\$1,455,240	\$1,453,273	\$1,542,340
MEDICAID FRAUD DIVISION INDIRECT COSTS										
Operating Expenses	\$114,649	\$173,543	\$154,545	\$146,650	\$171,624	\$192,789	\$219,711	\$257,633	\$270,190	\$236,062
Total	\$114,649	\$173,543	\$154,545	\$146,650	\$171,624	\$192,789	\$219,711	\$257,633	\$270,190	\$236,062
CRIME VICTIMS REPARATIONS										
Regular Salaries	\$25,287	\$24,190	\$25,807	\$26,620	\$27,133	\$27,906	\$17,182	\$7,148	\$10,020	\$29,199
Operating Expenses	7,369	76		223	6					
Personal Services Matching	7,821	8,728	9,029	9,589	9,255	9,877	8,033	5,447	6,877	11,560
Claims	1,052,094	1,295,226	1,286,636	1,289,240	1,188,603	1,308,686	1,186,096	1,207,302	1,333,734	1,029,527
Total	\$1,092,571	\$1,328,221	\$1,321,472	\$1,325,672	\$1,224,997	\$1,346,469	\$1,211,311	\$1,219,897	\$1,350,630	\$1,070,286
CHILD INTERNET CRIME										
Operating Expenses		22468.18	\$16,461		\$48,575	\$27,784	\$16,750	\$10,972	\$9,028	\$34,017
Professional Fees & Services		65	43		1,250	2,216	3,250			
Total		\$22,533	\$16,504		\$49,825	\$30,000	\$20,000	\$10,972	\$9,028	\$34,017
TOTAL FEDERAL FUNDS	\$2,246,798	\$2,705,299	\$2,658,801	\$2,784,289	\$2,736,909	\$2,937,453	\$2,837,213	\$2,943,741	\$3,083,122	\$2,882,704
SPECIAL REVENUE										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
SPYWARE MONITORING										\$578
TOTAL SPECIAL REVENUE									\$561	\$578
TOTAL ATTORNEY GENERAL	\$14,172,784	\$14,626,536	\$15,523,774	\$17,215,066	\$17,335,920	\$18,753,261	\$18,829,952	\$19,957,772	\$19,939,102	\$21,633,622
AUDITOR OF STATE										
STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$964,688	\$1,036,852	\$1,076,508	\$1,150,357	\$1,160,655	\$1,252,183	\$1,341,529	\$1,512,212	\$1,552,251	\$1,599,506
Extra Help	5,294	2,228	990	1,380					3,120	8,860
Operating Expenses (M&O)	439,433	378,972	428,534	516,699	366,020	437,956	426,167	511,342	479,326	539,122
Personal Services Matching	269,312	309,055	315,559	336,783	305,756	320,612	329,632	406,401	464,727	501,371
Conference Fees & Travel	1,298	7,502	3,948	5,369	3,112	1,149	1,963	1,275		1,195
Professional Fees & Service			2,398	1,507	359	306				
Capital Outlay	24,564		49,636	114,825	38,350	25,000	132,627	92,058	8,013	18,380
Warrant Printing System										
Total	\$1,704,589	\$1,734,608	\$1,877,573	\$2,126,921	\$1,874,252	\$2,037,206	\$2,231,918	\$2,523,287	\$2,507,436	\$2,668,433
CO. COLLECTOR'S CONTINUING EDUCATION	\$33,952	\$33,016	\$35,044	\$37,486	\$51,906	\$45,623	\$37,832	\$31,320	\$19,538	\$25,967
CO. TREASURER'S CONTINUING EDUCATION BOARD	\$25,856	\$34,426	\$39,762	\$30,327	\$56,960	\$43,995	\$46,298	\$40,767	\$34,866	\$41,016
UNCLAIMED PROPERTY PROG. STATE CENTRAL SERVICES										
Regular Salaries	\$328,954	\$340,107	\$359,065	\$388,698	\$402,221	\$418,338	\$408,530	\$475,828	\$435,698	\$495,095
Operating Expenses (M&O)	332,987	335,312	285,803	332,569	334,945	319,358	353,861	406,401	508,905	457,230
Personal Services Matching	92,206	103,596	107,031	116,448	112,937	120,288	122,744	140,706	133,465	148,875
Conference Fees & Travel	7,556	1,245	5,941	5,916	7,536	7,203	5,411	6,524	11,310	10,937
Professional Fees & Service	4,371	9,796	4,939	5,268	2,588	4,334	2,111			
Capital Outlay	18,992	21,223	21,222	20,000		15,810	66,238	184,260		10,000
Total	\$785,067	\$811,279	\$784,002	\$868,900	\$860,227	\$885,329	\$958,895	\$1,213,720	\$1,089,378	\$1,122,137
ENHANCED 911 SYSTEM GRANTS									\$1,000,000	
TOTAL STATE CENTRAL SERVICES	\$2,549,463	\$2,613,328	\$2,736,381	\$3,063,634	\$2,843,344	\$3,012,153	\$3,274,944	\$3,809,094	\$4,651,219	\$3,857,552
SPECIAL REVENUE										
COUNTY & CIRCUIT CLERK CONTINUING EDUCATION										
Operating Expenses (M&O)	\$71,942	\$56,532	\$63,157	\$76,179	\$103,123	\$76,252	\$78,366	\$69,719	\$51,435	\$99,946
TOTAL SPECIAL REVENUE	\$71,942	\$56,532	\$63,157	\$76,179	\$103,123	\$76,252	\$78,366	\$69,719	\$51,435	\$110,224
FEDERAL FUNDS										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FED. TURNBACK FOR ROADS	\$1,945,555	\$2,739,803	\$3,249,819	\$3,599,158	\$2,790,505	See County Aid Unanticipated Special Revenues	See County Aid Unanticipated Special Revenues	See County Aid Unanticipated Special Revenues	See County Aid Unanticipated Special Revenues	See County Aid Unanticipated Special Revenues
TOTAL FEDERAL FUNDS	\$1,945,555	\$2,739,803	\$3,249,819	\$3,599,158	\$2,790,505					

CASH FUNDS

UNCLAIMED PROPERTY										
Operating Expenses (M&O)	\$1,677	\$1,891	\$1,810	\$2,066	\$2,686	\$1,052	\$862	\$566	\$87,571	\$2,027
Claims	4,298,366	5,947,660	5,526,875	5,461,514	6,151,696	5,779,826	5,122,924	7,371,758	13,250,501	21,864,626
Total	\$4,300,043	\$5,949,550	\$5,528,685	\$5,463,580	\$6,154,382	\$5,780,878	\$5,123,786	\$7,372,324	\$13,338,072	\$21,866,653
ABANDONED MINERAL PROCEEDS PROGRAM										
Operating Expenses (M&O)			\$202		\$202	\$205				
Claims	\$329,551	\$318,135	499,920	\$482,351	558,382	1,595,417	\$463,882	\$1,108,017	\$672,768	\$787,142
Total	\$329,551	\$318,135	\$500,122	\$482,351	\$558,584	\$1,595,621	\$463,882	\$1,108,017	\$672,768	\$787,142
TOTAL CASH FUNDS	\$4,629,594	\$6,267,685	\$6,028,605	\$5,945,930	\$6,712,764	\$7,376,499	\$5,587,668	\$8,480,341	\$14,010,840	\$22,653,796

**GENERAL APPROPRIATION FOR
CONSTITUTIONAL OFFICERS**

GENERAL APPROPRIATION										
Regular Salaries	\$21,302,514	\$21,796,890	\$22,282,119	\$23,945,018	\$25,709,890	\$27,934,590	\$27,957,841	\$27,975,233	\$28,886,487	\$30,205,796
Personal Services Matching	4,804,934	5,123,092	5,204,460	5,747,363	6,029,624	6,664,031	6,893,674	7,069,124	7,392,323	8,090,290
Special/Recalled Judges	278,466	253,836	264,410	254,038	350,000	214,769	145,342	250,848	154,892	124,036
Circuit Judges Exp.	229,237	269,285	264,160	284,324	289,097	258,572	260,329	262,938	264,935	230,656
Travel Reimbursement						13,116	15,482	13,579	17,213	22,396
Total	\$26,615,150	\$27,443,102	\$28,015,149	\$30,230,742	\$32,378,610	\$35,085,079	\$35,272,668	\$35,571,722	\$36,715,850	\$38,673,174
TOTAL GEN. APPROPRIATION	\$26,615,150	\$27,443,102	\$28,015,149	\$30,230,742	\$32,378,610	\$35,085,079	\$35,272,668	\$35,571,722	\$36,715,850	\$38,673,174

MISCELLANEOUS FUNDS

CLAIMS	\$773,829	\$774,598	\$773,963	\$758,812	\$766,326	\$774,749	\$710,482		MERGED WITH UNCLAIMED PROPERTY CLAIMS	MERGED WITH UNCLAIMED PROPERTY CLAIMS
TOTAL MISC. FUNDS	\$773,829	\$774,598	\$773,963	\$758,812	\$766,326	\$774,749	\$710,482			
TOTAL AUDITOR OF STATE	\$36,585,534	\$39,895,047	\$40,867,074	\$43,674,455	\$45,594,673	\$46,324,732	\$44,924,127	\$47,930,876	\$55,429,344	\$65,294,746

LAND DEPARTMENT

STATE CENTRAL SERVICES

OPERATIONS										
Regular Salaries	\$1,791,331	\$1,849,517	\$1,914,245	\$1,816,772	\$1,845,999	\$1,925,414	\$1,867,161	\$2,087,686	\$2,134,466	\$2,061,087

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Extra Help	20,756	29,756	14,202	10,395	15,738	10,719	12,330	9,783	6,520	22,074
Operating Expenses (M&O)	83,626	83,228	83,469	65,815	64,682	65,309	65,994	65,997	66,000	65,996
Personal Services Matching	530,630	592,315	572,003	547,863	522,169	548,539	561,277	639,524	707,278	711,634
Conference Fees & Travel	12,062	12,070	11,604	8,348	9,333	9,192	9,992	9,988	9,991	9,955
Professional Fees & Service	37,130	74,991	74,820							
Capital Outlay	1,644	622	763							
Total	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172	\$2,516,754	\$2,812,978	\$2,924,254	\$2,870,747
TOTAL STATE CENTRAL SERVICES	\$2,477,179	\$2,642,499	\$2,671,107	\$2,449,193	\$2,457,922	\$2,559,172	\$2,516,754	\$2,812,978	\$2,924,254	\$2,870,747

SPECIAL REVENUE

NATURAL RESOURCES LEASING AND PERMIT PROGRAM SEVERED RESOURCES	\$1,286	\$3,653	\$4,801	\$14,982	\$14,414					
TOTAL SPECIAL REVENUES	\$1,286	\$3,653	\$4,801	\$14,982	\$14,414					

CASH FUNDS

CLAIMS										
Operating Expenses (M&O)	\$90,825	\$86,032	\$101,600	\$50,567	\$98,244	\$63,629	\$117,904	\$41,609	\$171,248	\$84,093
Capital Outlay	123,275	108,179	69,009	90,342	39,033	98,562	54,832	5,166	24,351	11,184
Total	\$214,099	\$194,212	\$170,609	\$140,908	\$137,277	\$162,191	\$172,736	\$46,775	\$195,599	\$95,278
DELINQUENT TAX MONIES										
Operating Expenses (M&O)	\$965,924	\$968,047	\$965,707	\$831,083	\$964,336	\$907,888	\$1,035,468	\$979,178	\$1,161,905	\$1,105,968
Professional Fees & Service	26,610	9,590	16,172	329,476	529,995	507,748	583,589	608,437	542,143	775,995
Refunds	248,716	240,015	175,696	194,018	234,585	246,405	238,559	304,983	312,468	302,445
Delinquent Tax Money	14,420,048	18,469,232	18,489,048	15,344,475	13,816,962	16,370,620	23,830,625	28,011,377	31,141,513	28,839,251
Total	\$15,661,297	\$19,686,884	\$19,646,622	\$16,699,053	\$15,545,877	\$18,032,661	\$25,688,240	\$29,903,974	\$33,158,028	\$31,023,658
LEGAL EXPENSES		\$76,684								
TOTAL CASH FUNDS	\$15,875,397	\$19,957,779	\$19,817,231	\$16,839,961	\$15,683,154	\$18,194,852	\$25,860,976	\$29,950,749	\$33,353,628	\$31,118,936

TRUST FUNDS

NATURAL AND CULTURAL RESOURCES GRANT			\$22,720	\$19,200				\$48,800	\$250,000	
TOTAL TRUST FUNDS			\$22,720	\$19,200				\$48,800	\$250,000	

TOTAL LAND DEPARTMENT	\$18,353,862	\$22,603,931	\$22,515,859	\$19,323,336	\$18,155,490	\$20,754,024	\$28,377,730	\$32,812,527	\$36,527,882	\$33,989,683
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SECRETARY OF STATE

STATE CENTRAL SERVICES

OPERATIONS										
Regular Salaries	\$2,872,043	\$3,200,489	\$3,371,358	\$3,741,290	\$3,925,813	\$4,279,457	\$4,182,576	\$4,046,134	\$6,644,272	\$6,754,450
Extra Help	62,789	71,430	67,531	65,760	64,198	72,686	80,527	72,522	111,546	67,810
Operating Expenses (M&O)	890,798	901,707	890,911	1,084,052	1,504,067	1,404,623	1,269,327	1,152,763	3,035,676	3,787,302

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	854,743	1,001,043	1,015,024	1,122,065	1,105,827	1,213,147	1,263,353	1,299,564	2,371,870	2,485,625
Overtime	614	21	157	1,381			400	385	482	
Supplemental Emergency Pos					57,084					
Conference Fees & Travel	35,557	36,292	35,987	44,624	49,180	49,692	36,270	31,124	36,165	43,952
Professional Fees & Service	42,043	10,477	77,796	21,727	5,193	57,115	62,956	140,855	187,408	125,813
Capital Outlay	248,587	110,967	176,132	126,826	214,989	115,557	142,716	56,059	57,977	88,036
Data Processing	34,485	93,866	99,231	105,000	98,688	100,414	103,459			
M & R Proceeds	3,844	5,384	2,940	2,027	2,295	3,731	41,951	41,295	617	5,014
Petition Verification	180,770	66,224	63,979	106,260	185,378	214,749	73,676	54,265	345,176	84,334
Mandatory Publications	183,390	92,560	230,998	4,299	319,275	34,407	96,404	115,617	27,076	104,038
Publishing Legal Notices	181,106	48,781	155,948	62,205	455,943	316,477	255,287	449,679	940,850	650,000
Records Management	521,198	474,706	820,468	652,183	642,522	903,498	918,272	804,253	811,205	686,572
Flags	69,869	4,266	26,635	39,559	60,647	15,669	19,228	52,214	18,848	55,556
Statewide Voter Registration System	662,869	627,648	1,375,783	686,365	1,906,131	1,007,235	1,186,895	935,413	1,231,224	1,808,437
Motor Voter System Capital Outlay	876	2,527			125,598	378,208				
Capitol Ground Improvements									156,736	161,184
Building Insurance									165,758	165,661
Special Maintance									487,560	682,573
Total	\$6,845,580	\$6,748,386	\$8,410,875	\$7,865,623	\$10,722,827	\$10,166,664	\$9,733,296	\$9,252,142	\$16,630,446	\$17,756,356

SUPPORT OPERATIONS

Regular Salaries	\$2,007,015	\$2,170,185	\$2,333,575	\$2,494,408	\$2,614,955	\$2,720,368	\$2,687,264	\$2,745,726	Combined with	Combined with
Extra Help	8,698	1,240	7,835	8,678	8,220	8,327	4,835	14,664	General Operation	General Operation
Operating Expenses (M&O)	617,808	922,687	918,342	1,077,272	1,131,674	1,174,845	1,140,474	1,112,357		
Personal Services Matching	608,523	702,846	725,441	783,245	761,603	818,512	852,385	892,468		
Capitol Ground Improvements	74,826	92,900	32,802	19,228	228,127	88,813	25,846	68,717		
Overtime	75	719	4,092	2,238	840	326		846		
Conference Fees & Travel	2,330	10,193	11,441	12,699	1,640	395	989			
Professional Fees & Service	55,367	120,633	186,427	142,227	149,819	70,525	113,901	5,573		
Capital Outlay	132,512	192,567	266,548	244,418	273,358	210,844	38,175	161,027		
Building Insurance	131,214	130,358	115,620	138,109	116,493	97,078	149,092	162,599		
Maint./Equip./Supplies	294,250	347,013	284,967	419,674	536,744	376,866	248,348	388,209		
Supplemental Emergence Salary	48,686									
Total	\$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								\$14,383		
Personal Services Matching								7,395		
Reapportionment Expenses								99,596		
Total								\$121,374		

LOUISIANA PURCHASE

Regular Salaries	\$54,526									
Personal Services Matching	13,784									
Total	\$68,310									

TOTAL STATE CENTRAL SERVICES	\$10,896,883	\$11,439,728	\$13,297,965	\$13,207,820	\$16,546,301	\$15,733,563	\$14,994,606	\$14,925,703	\$16,630,446	\$17,756,356
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SPECIAL REVENUE

FIREFIGHTER MEMORIAL							\$32,050	\$11,191		
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL SPECIAL REVENUE							\$32,050	\$11,191		

FEDERAL FUNDS

HELP AMERICA VOTE EXPENSES - Act 275 of 2005										
Regular Salaries		182049.64		\$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						
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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	\$1,440,067	\$779,627
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HELP AMERICA VOTE - Act 888 of 2003										
Personal Services Matching	\$36,055									
Supplemental Emergency Pos	140,591									
Operating Expenses (M&O)	540,873									
Total	\$717,519									

ELECTION ASSISTANCE										
Operating Expenses (M&O)					\$11,000					
Professional Fees & Services	\$10,500									
Election Assistance Grants	117,257	77,800	\$55,715	\$132,668	127,305	\$63,989	\$150,215	\$17,481	\$5,050	
Total	\$127,757	\$77,800	\$55,715	\$132,668	\$138,305	\$63,989	\$150,215	\$17,481	\$5,050	

FEDERAL VOTING ASSISTANCE PROGRAM										
Operating Expenses (M&O)									\$130,981	\$93,560
Professional Fees & Services									11,703	
Capital Outlay									21,523	
Total									\$164,208	\$93,560

TOTAL FEDERAL FUNDS	\$2,315,116	\$7,963,901	\$14,361,292	\$1,268,534	\$1,792,988	\$295,383	\$740,657	\$702,496	\$1,609,325	\$873,187
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CASH FUNDS

OPERATING EXPENSES										
Operating Expenses (M&O)	\$150,979	\$417,865								
Professional Fees & Services	175	159							\$114	\$4,166
Data Processing	269									
Grant/Aid	8	5								
Operating Expense - Parking	38,148		\$7,242	\$46,534	\$90,299	\$80,859	\$7,316	\$21,195	\$17,408	129,777
Capital Outlay - Parking	46,930	9,600			5,105			36,644	1,980	99,420
Total	\$236,509	\$427,629	\$7,242	\$46,534	\$95,404	\$80,859	\$7,316	\$57,838	\$19,502	\$233,363

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								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$235,906	\$203,929	\$1,792	\$4,000				\$73,390		
HELP AMERICA VOTE STATE MATCH						\$5,925	\$31,076	\$27,411	\$76,142	\$41,033
TOTAL CASH FUNDS	\$472,416	\$631,558	\$9,035	\$50,534	\$95,404	\$86,784	\$38,392	\$158,639	\$95,645	\$274,396
MISCELLANEOUS FUNDS										
FRANCHISE TAX REFUNDS	\$271,776	\$173,214	\$132,038	\$191,281	\$343,900	\$377,628	\$325,740	\$323,208	\$466,505	\$436,860
BD OF APPORTIONMENT - EMERGENCY							\$80,716			
COUNTY VOTING SYSTEM GRANTS									\$670,084	\$1,014,322
TOTAL MISC. FUNDS	\$271,776	\$173,214	\$132,038	\$191,281	\$343,900	\$377,628	\$406,457	\$323,208	\$1,136,589	\$1,451,182
TRUST FUNDS										
CAPITOL GROUNDS MONUMENT AND MEMORIAL PRESERVATION		\$3,536	\$721		\$300			\$578	\$27,176	
NATURAL & CULTURAL RESOURCES GRANT - CAPITAL ENTRANCE/LAWN RESTORATION	\$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	\$500,000	\$800,000
TOTAL TRUST FUNDS	\$944,975	\$521,062	\$949,319	\$710,990	\$501,186	\$244,947	\$292,285	\$439,236	\$527,176	\$800,000
TOTAL SECRETARY OF STATE	\$14,901,166	\$20,729,463	\$28,749,649	\$15,429,159	\$19,279,779	\$16,738,305	\$16,504,448	\$16,560,473	\$19,999,182	\$21,155,121
TREASURER OF STATE										
OPERATIONS - STATE CENTRAL SERVICES										
Regular Salaries	\$1,285,045	\$1,244,506	\$1,299,158	\$1,604,359	\$1,638,087	\$1,729,451	\$1,794,480	\$1,753,889	\$1,692,782	\$1,605,149
Extra Help	2,747	1,541		3,176	15,685	11,276				
Operating Expenses (M&O)	294,932	377,299	362,593	310,366	325,580	297,325	305,628	344,962	301,126	304,632
Personal Services Matching	350,867	364,470	373,530	445,037	434,840	464,406	496,543	511,688	553,192	538,942
Conference Fees & Travel	5,448	9,562	18,973	23,214	18,638	19,898	5,372	16,935	2,442	21,147
Professional Fees & Service	17,394	28,157	26,379	21,479	12,497	3,531	30,931	1,434	14,631	216,287
Capital Outlay		58,594	58,210	32,914	44,924	14,870	3,513	9,609	1,737	18,671
DP Services - M&O	421,297		194,484	30,246	35,652	1,838		14,536	33,730	304,141
DP Services - Professional Fees	881,209	881,387	933,299	770,553	574,896	707,243	517,799	738,369	396,589	386,217
DP Services - Capital Outlay				80,541	202,983	57,353	82,685	63,461	19,142	72,066
Total	\$3,258,938	\$2,965,516	\$3,266,626	\$3,321,885	\$3,303,781	\$3,307,191	\$3,236,951	\$3,454,885	\$3,015,371	\$3,467,251
WATER RESOURCES DEV. BONDS										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Principal/Interest	\$4,592,025									
Paying Agents' Fees	591,059									
Total	\$5,183,084									
WASTE DISPOSAL/POLLUTION ABATEMENT BONDS										
Principal/Interest	\$1,910,325	\$2,464,880								
Paying Agents' Fees	423,697	3,000								
Total	\$2,334,022	\$2,467,880								
WASTE DISPOSAL/POLLUTION ABATEMENT FUND										
Paying Agents' Fees		417500.47	\$29,000	\$29,429	\$34,100	\$37,250	\$40,750	\$6,520,882	\$37,281	\$36,250
Principal/Interest	\$12,401,349	\$18,035,594	15,362,730	16,833,063	17,113,126	18,184,533	24,268,022	19,643,132	42,174,178	32,273,165
Total	\$12,401,349	\$18,453,095	\$15,391,730	\$16,862,492	\$17,147,226	\$18,221,783	\$24,308,772	\$26,164,015	\$42,211,458	\$32,309,415
LOCAL SALES & USE TAX - COUNTY SHARE	\$393,298,256	\$409,337,956	\$421,322,284	\$447,055,212	\$472,811,800	\$454,259,791	\$456,674,460	\$476,125,458	\$492,367,106	\$508,719,922
LOCAL SALES & USE TAX - CITY SHARE	\$361,390,665	\$398,847,746	\$426,305,519	\$441,307,179	\$450,906,334	\$435,962,435	\$445,497,534	\$492,257,536	\$546,553,953	\$553,751,773
AMENDMENT 74 - COUNTY SHARE - UNIFORM TAX RATE	\$529,000,058	\$561,486,317	\$617,047,131	\$671,104,786	\$711,921,452	\$911,384,389	\$943,628,698	\$991,642,384	\$1,003,402,645	\$1,041,290,215
CITY-COUNTY TOURIST MEETING AND ENTERTAINMENT FACILITIES	\$7,731,743	\$7,248,170	\$7,246,295	\$7,245,886	\$7,134,245	\$7,266,312	\$5,274,683	\$5,270,212	\$2,808,954	\$2,806,108
COLLEGE SAVINGS BOND										
Principal/Interest/Premiums	\$23,911,512	\$23,897,935	\$23,895,163	\$23,784,255	\$23,895,572	\$23,643,435	\$23,902,320	\$17,713,487	\$23,912,867	\$23,901,508
Paying Agent's Fee		25,346	19,198	16,172	20,845	14,795	33,448	26,295	11,874	23,295
Total	\$23,911,512	\$23,923,281	\$23,914,361	\$23,800,427	\$23,916,417	\$23,658,230	\$23,935,768	\$17,739,782	\$23,924,741	\$23,924,803
EMERGENCY MEDICAL - SPECIAL REV. - AR AMBULANCE ASSOC.		\$101,942	\$198,058	\$216,158	\$233,842	\$300,000	\$300,000	\$241,055	\$248,722	\$220,933
LOCAL LAW ENFORCEMENT - SPECIAL REV. - ASSOC. OF CHIEFS OF POLICE		\$101,942	\$198,058	\$216,158	\$233,842	\$300,000	\$300,000	\$241,055	\$248,722	\$220,933
RESCUE SHELTERS-CITY						\$594	\$883	\$1,278	\$1,286	\$1,438
RESCUE SHELTERS-COUNTY						\$594	\$883	\$1,278	\$1,286	\$1,438
TOTAL TREASURER OF STATE	\$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	\$2,114,784,245	\$2,166,714,227
BOARD OF FINANCE										
TRUST FUNDS										
SECURITY RESERVE PRINCIPAL/ INTEREST/AGENT FEE (ARK. DEV. FINANCE AUTHORITY)	\$233,637	\$179,027	\$178,080	\$176,983	\$173,915	\$207,183	\$181,496	\$143,449	\$135,866	\$21,280
TOTAL TRUST FUNDS	\$233,637	\$179,027	\$178,080	\$176,983	\$173,915	\$207,183	\$181,496	\$143,449	\$135,866	\$21,280
MISCELLANEOUS FUNDS										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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 **\$253,637** **\$199,027** **\$178,080** **\$176,983** **\$173,915** **\$207,183** **\$181,496** **\$143,449** **\$135,866** **\$21,280**

COUNTY AID

GRANTS/AID										
General Revenues	\$13,907,806	\$12,355,344	\$14,297,293	\$12,662,764	\$14,346,697	\$12,390,501	\$13,476,116	\$13,770,482	\$13,526,912	\$16,569,221
Special Revenues	108,672,809	78,970,964	116,643,962	81,601,506	106,119,040	95,315,882	96,931,628	96,386,839	94,300,812	129,931,960
Unanticipated Special Revenues	46,038	203,488	271,566	547,409	12,115	15,460,265	11,575,131	9,862,367	8,644,363	7,732,590
Mineral Sale/Military Land Sale/ Distr.	100,031	82,296	174,080	90,145	30,192					
Military Land Sale -Taxing Unit/ Mineral Leasing Funds	166,718	137,160	290,134	150,242	50,320					
Real Property Tax Reductions Relief Trust	195,251,411	185,399,224	231,850,390	204,543,485	240,331,380	207,402,255	217,564,886	222,502,772	225,199,276	233,930,975

TOTAL COUNTY AID **\$318,144,812** **\$277,148,475** **\$363,527,425** **\$299,595,551** **\$360,889,744** **\$330,568,902** **\$339,547,760** **\$342,522,461** **\$341,671,363** **\$388,164,745**

MUNICIPAL AID

GRANTS/AID										
General Revenues to Cities	\$28,118,274	\$24,300,666	\$28,185,743	\$24,323,780	\$28,219,815	\$24,731,123	\$26,046,421	\$26,476,810	\$26,033,397	\$28,708,055
Special Revenues to Cities	86,973,139	73,072,982	89,634,517	75,187,908	88,139,318	86,526,683	88,424,319	88,197,377	84,446,043	119,394,666
Property Tax Relief				4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000
Claims	167,941									

TOTAL MUNICIPAL AID **\$115,259,354** **\$97,373,648** **\$117,820,260** **\$103,511,688** **\$120,359,133** **\$115,257,806** **\$118,470,740** **\$118,674,187** **\$114,479,440** **\$150,102,721**

GAME AND FISH COMMISSION

SPECIAL REVENUE

OPERATIONS										
Regular Salaries	\$20,593,545	\$21,707,444	\$22,171,049	\$23,010,661	\$23,860,769	\$25,287,650	\$25,067,831	\$26,108,383	\$25,997,465	\$27,228,938
Extra Help	589,897	556,345	591,777	661,903	725,754	710,472	664,197	753,333	744,374	926,375
Operating Expenses (M&O)	18,876,609	23,589,593	22,912,568	24,201,106	26,464,693	39,074,778	25,667,115	23,820,597	26,580,574	27,760,653
Personal Services Matching	6,178,467	7,020,431	7,224,348	7,463,099	7,119,016	8,000,498	8,176,428	8,890,587	9,292,838	9,852,565
Conference Fees & Travel	214,522	262,744	295,814	272,526	273,714	147,058	109,526	142,833	270,408	265,334
Professional Fees & Services	1,918,858	1,728,712	1,940,823	2,315,562	3,110,318	2,803,817	2,288,875	3,098,603	3,796,710	2,581,797
Capital Outlay	6,196,349	12,575,647	18,782,899	11,920,674	6,746,698	5,352,134	2,809,200	4,788,407	6,183,885	4,610,406
Uniform Allowance	791,727	824,716	799,579	819,723	815,544	774,184	777,436	751,621	806,440	791,411
Debt Service				318,019	960,945	718,212	1,019,730			
Claims							35,000			
Total	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$70,077,450	\$82,868,803	\$66,615,338	\$68,354,364	\$73,672,693	\$74,842,926

GAS LEASE REVENUES										
Operating Expenses (M&O)						\$640,414	\$2,984,467	\$1,900,879	\$3,207,296	\$899,663

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Services						2,625	44,638	5,300	6,825	8,275
Capital Outlay					\$2,232,761	24,770	1,167,052	519,526	249,061	173,048
Debt Service								1,027,901	1,034,189	1,033,899
Grants/Aid										808,899
Total					\$2,232,761	\$667,809	\$4,196,157	\$3,453,605	\$4,497,371	\$2,923,783
Am Recovery/Reinvestment (ARRA)						\$63,424	\$212,326	\$54,238	\$33,762	
CONSERVATION PARTNERS PROGRAM GRANTS									\$35,100	\$33,410
TOTAL GAME & FISH COMMISSION	\$55,359,974	\$68,265,633	\$74,718,857	\$70,983,273	\$72,310,211	\$83,600,036	\$71,023,821	\$71,862,207	\$78,238,926	\$77,800,119
LOTTERY COMMISSION										
TRUST FUNDS										
OPERATIONS										
Regular Salaries							\$1,817,549			
Operating Expenses (M&O)					\$11,657	1,420,696				
Personal Services Matching						361,181				
Professional Fees & Service						214,655				
Capital Outlay						100,475				
Total					\$11,657	\$3,914,555				
TOTAL LOTTERY COMMISSION					\$11,657	\$3,914,555				
HIGHWAY & TRANSPORTATION DEPARTMENT										
OPERATIONS										
Regular Salaries	\$142,871,586	\$145,056,625	\$145,354,862	\$147,613,712	\$152,509,162	\$157,567,860	\$159,292,294	\$166,474,421	\$159,380,338	\$162,502,446
Operating Expenses (M&O)	69,200,590	73,991,147	70,438,413	91,288,698	95,218,235	104,448,622	108,822,828	109,206,365	122,010,914	121,748,998
Personal Services Matching	42,307,726	43,284,457	42,234,736	44,653,923	45,102,244	47,619,953	47,918,152	49,231,387	49,484,162	50,805,500
NOAA Weather Warning	1,993	3,068	2,654	3,390	2,114	2,530	2,453	2,903	2,735	2,863
Claims	95,000		185,241	111,582	571,864	1,683,000	640,548	261,838	594,948	226,159
Debt Service	29,467,654	74,671,828	74,750,095	122,927,479	74,579,369	72,704,592	59,260,703	80,994,842	80,791,357	80,657,290
Data Processing				89	70	951	3,225			
Capital Outlay	513,704,827	510,821,057	453,660,328	449,002,159	451,772,546	459,205,874	571,638,949	650,515,297	689,838,088	770,931,956
Public Trans. Program Grants	10,000	350,000	148,580	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Conference Fees & Travel	157,368	129,399	97,842	76,687	78,281	92,905	157,667	94,589	164,144	157,291
Professional Fees & Service	31,987,269	28,993,669	26,788,164	25,220,947	16,632,190	20,912,783	18,173,103	23,816,462	29,977,003	42,504,620
Road & Bridge Repair, Maint. & Grants							1,514,759	1,997,467	1,800,801	1,822,318
Total	\$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	\$1,134,394,490	\$1,231,709,441
SPEC. CONST. & RECONSTRUCTION OF ROADS & BRIDGES	\$5,288,142									
AID TO COUNTY ROADS IN THE STATE AID ROAD SYSTEM	\$18,545,241	\$16,678,777	\$19,325,444	\$17,459,788	\$17,220,396	\$19,357,999	\$16,459,518	\$17,068,006	\$16,989,689	\$17,046,164
PUBLIC TRANSPORTATION PROGRAMS	\$2,495,711	\$3,017,820	\$3,453,455	\$4,272,181	\$4,152,194	\$3,675,651	\$3,454,526	\$3,672,157	\$3,943,971	\$3,313,519

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
HIGHWAY EMPLOYEES RETIREMENT SYSTEM										
Investments, Reinvestments, Benefits, Refunds & Expenses	\$59,241,699	\$62,786,459	\$68,278,829	\$71,510,241	\$75,366,944	\$78,808,845	\$83,974,932	\$89,158,842	\$96,883,303	\$102,274,963
AID TO MUNICIPAL STREETS IN THE STATE AID STREET SYSTEM										\$13,055,523
ARK. FOUR-LANE HIGHWAY CONSTRUCTION AND IMPROVEMENT BOND ACCOUNT										\$17,729,357
TOTAL HIGHWAY & TRANSPORTATION DEPARTMENT	\$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	\$1,252,211,453	\$1,385,128,967

ARKANSAS ABSTRACTERS' BOARD

SPECIAL REVENUES

OPERATIONS

Regular Salaries	\$17,999	\$15,016	\$7,644	\$10,770	\$7,418	\$6,852	\$8,782	\$9,128	\$9,786	\$9,452
Operating Expenses (M&O)		1,349	2,500	2,567	2,292	4,269	2,906	2,088	2,598	1,875
Personal Services Matching	7,020	6,879	4,896	5,028	5,121	5,407	5,555	5,973	5,432	5,647
TOTAL ARKANSAS ABSTRACTERS' BOARD	\$25,020	\$23,244	\$15,041	\$18,365	\$14,831	\$16,528	\$17,244	\$17,188	\$17,816	\$16,975

BOARD OF ACCOUNTANCY

OPERATIONS

Regular Salaries	\$254,982	\$287,687	\$287,927	\$347,599	\$388,763	\$374,265	\$398,672	\$394,191	\$411,212	\$440,581
Operating Expenses (M&O)	135,987	261,359	139,469	179,515	178,769	198,434	200,576	185,134	221,754	194,352
Personal Services Matching	79,978	97,252	91,451	107,075	115,675	113,351	119,765	127,579	138,198	145,198
Conference Fees & Travel	13,476	8,101	6,516	14,584	6,257	4,530	12,374	7,870	14,824	12,456
Fee Refunds	3,420	3,842	3,786	5,713	6,068	3,044	5,721	4,740	4,463	6,466
Grading Fees	43,560		133,196	197,462	226,154	228,034	239,085	231,633	202,107	211,249
Capital Outlay		6,644		8,217	9,615	13,964	2,875			
Data Processing	18,441	15,536	14,124	19,291	17,925					
Professional Fees & Service	75,866	16,898	24,108	22,099	26,924	34,407	17,286	17,903	38,999	23,376
Supplemental Emergency Pos			6,879							
TOTAL BOARD OF ACCOUNTANCY	\$625,710	\$697,319	\$707,455	\$901,554	\$976,150	\$970,030	\$996,353	\$969,050	\$1,031,557	\$1,033,677

ALCOHOLISM AND DRUG ABUSE COUNSELORS

OPERATIONS

Regular Salaries		\$4,020	\$2,520	\$3,300	\$4,800	\$4,380	\$2,520	\$4,800	\$5,160	\$4,380
Personal Services Matching		309	194	252	367	335	193	367	414	341
Operating Expenses (M&O)	\$14,757	\$9,037	4,817	6,847	8,990	10,411	7,833	8,138	8,290	9,064
Professional Fees & Services	2,970	7,396	3,422	6,361	7,153	7,034	7,158	7,299	8,470	10,059

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL ALCOHOLISM AND DRUG ABUSE COUNSELORS	\$17,727	\$20,762	\$10,952	\$16,760	\$21,310	\$22,161	\$17,704	\$20,604	\$22,334	\$23,844

APPRAISER LICENSING AND CERTIFICATION BOARD

CASH FUNDS

OPERATIONS

Regular Salaries	\$162,681	\$173,722	\$179,208	\$187,559	\$186,395	\$227,534	\$218,887	\$200,887	\$179,014	\$209,076
Operating Expenses (M&O)	106,267	98,548	108,013	109,562	120,294	109,214	85,857	111,985	135,442	111,930
Personal Services Matching	40,563	45,791	46,790	51,527	58,666	60,519	60,666	58,100	56,734	65,811
Conference Fees & Travel	5,445	5,626	7,612	6,933	3,733	8,009	4,901	24,167	5,755	20,065
Professional Fees & Service	10,517	6,019	6,404	5,748	9,841	2,508	1,833	356	4,555	2,074
Capital Outlay		1,605								
Supplemental Emergency Pos.				8,885	45,432					

TOTAL APPRAISER LICENSING AND CERTIFICATION BOARD	\$325,474	\$331,311	\$348,028	\$370,213	\$424,360	\$407,785	\$372,144	\$395,496	\$381,500	\$408,956
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BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS

CASH FUNDS

Regular Salaries	\$138,333	\$145,267	\$147,953	\$161,014	\$162,142	\$166,717	\$168,281	\$175,529	\$175,370	\$155,632
Operating Expenses (M&O)	103,269	115,061	109,000	85,521	92,436	119,693	148,291	176,947	118,878	136,415
Personal Services Matching	35,913	37,780	40,510	44,883	42,528	45,067	47,894	50,769	52,281	49,749
Conference Fees & Travel	5,058	7,216	5,489	5,216	953	15,880	12,612	7,470	6,332	9,150
Capital Outlay			10,105	10,980						
Professional Fees & Service	1,434	50	7,667	826			668		434	
Exams	13,888	13,888							3,158	
Promotional Items										

TOTAL BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS & INTERIOR DESIGNERS	\$297,894	\$319,262	\$320,724	\$308,439	\$298,059	\$347,358	\$377,747	\$410,715	\$356,453	\$350,946
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STATE BOARD OF ATHLETIC TRAINING

OPERATIONS

Regular Salaries		\$180	\$600	\$420	\$540		\$360		\$480	\$180
Operating Expenses (M&O)	\$7,526	\$8,830	7,588	8,575	8,383	\$8,113	8,995	\$12,338	\$9,467	8,907
Personal Services Matching		14	46	32	41		28		37	14
Conference Fees & Travel	121	76	255	231	308					
Professional Fees & Service				2,000	4,000	4,000	1,978	1,500	5,000	747

TOTAL STATE BOARD OF ATHLETIC TRAINING	\$7,647	\$9,099	\$8,489	\$11,258	\$13,272	\$12,113	\$11,360	\$13,838	\$14,984	\$9,847
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ATHLETIC COMMISSION

MISCELLANEOUS FUNDS

transferred the Athletic Commission

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										to the Department of Health via Type 1
Regular Salaries		\$2,050	\$1,700	\$3,300	\$2,760	\$4,140	\$3,720	\$3,780	\$3,960	Transfer. All
Extra Help	\$12,330	\$14,990	14,997	19,996	19,996	24,982	24,904	37,940	20,490	subsequent
Personal Services Matching	1,836	3,190	3,165	4,297	3,951	4,984	5,305	8,270	4,712	expenses for the
Operating Expenses (M&O)	10,829	19,274	18,998	20,313	21,065	39,454	42,840	42,895	46,414	commission may be
Conference Fees & Travel		1,505	897	1,511	1,359	1,549	1,514	1,422	2,250	found in the
Capital Outlay (M&O)	13,451		3,070							Department of
Veteran's Youth Programs Grants/Aid	15,000	15,000	15,000	15,000	15,000	7,500	7,500			Health Paying
Athletic Commission Programs				3,300	1,000					Account
Professional Fees and Service								1,425	1,800	Appropriation.
TOTAL ATHLETIC COMMISSION	\$53,447	\$94,009	\$57,827	\$67,717	\$65,131	\$82,610	\$85,782	\$95,733	\$79,627	

AUCTIONEER'S LICENSING BOARD

CASH FUNDS

OPERATIONS										
Regular Salaries	\$44,856	\$37,228	\$37,554	\$40,657	\$42,354	\$50,308	\$51,483	\$56,015	\$54,931	\$55,635
Operating Expenses (M&O)	32,190	36,586	32,726	29,553	30,117	36,998	35,112	33,215	31,160	33,315
Personal Services Matching	14,499	11,366	11,258	12,232	11,839	13,808	14,812	16,282	16,449	17,122
Conference Fees & Travel	1,783	2,923	2,996	1,925	1,323		113			
Professional Fees & Service	13,276	6,169	13,246	4,300	9,121	3,325	2,000	4,000	2,000	2,800
Claims	1,343		5,000							1,250
Extra Help	15,889	3,805	400	125						
TOTAL AUCTIONEER'S LICENSING BOARD	\$123,835	\$98,079	\$103,180	\$88,792	\$94,754	\$104,439	\$103,521	\$109,512	\$104,540	\$110,123

PROFESSIONAL BAIL BONDSMAN LICENSING BOARD

MISCELLANEOUS FUNDS

Regular Salaries	\$107,810	\$116,476	\$119,180	\$125,525	\$131,083	\$132,071	\$127,511	\$137,414	\$132,270	\$147,640
Operating Expenses (M&O)	62,224	77,468	70,927	94,817	94,585	96,326	94,899	90,437	88,919	96,709
Personal Services Matching	29,222	34,215	34,824	37,236	36,456	37,312	38,816	42,317	42,383	47,470
Conference Fees & Travel						1,508	2,063	2,079	612	2,872
Professional Fees & Service	11,592	11,380	9,176	8,242	12,631	23,878	33,150	23,146	23,252	23,810
Capital Outlay	6,460	4,278		3,000		5,900	9,158	18,798	17,675	
M&R Proceeds									1,137	3,379
Refunds/Reimbursements	3,603	5,785								
Transfers to State Treasury										
TOTAL MISC. FUNDS	\$220,911	\$249,602	\$234,108	\$268,820	\$274,756	\$296,995	\$305,597	\$314,191	\$306,249	\$321,881

CASH FUNDS

Refunds/Reimbursements		220000	\$1,940	\$197,918	\$23,610		\$200,000	\$11,260	\$36,820	\$87,751
TOTAL CASH FUNDS		\$220,000	\$1,940	\$197,918	\$23,610		\$200,000	\$11,260	\$36,820	\$87,751

TOTAL BAIL BONDSMAN BOARD	\$220,911	\$469,602	\$236,048	\$466,738	\$298,366	\$296,995	\$505,597	\$325,451	\$343,069	\$409,632
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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STATE BOARD OF BARBER EXAMINERS

OPERATIONS										
Regular Salaries	\$99,731	\$105,044	\$105,840	\$111,859	\$113,877	\$114,643	\$117,307	\$124,944	\$125,069	\$133,667
Extra Help	8,461	9,678	9,837	9,385	10,133	8,209	10,699	10,380	15,739	10,622
Operating Expenses (M&O)	37,314	35,453	37,048	38,496	38,068	37,569	33,838	28,901	37,100	37,009
Personal Services Matching	27,806	31,311	31,709	34,128	33,073	34,425	36,639	39,563	42,410	49,806
Conference Fees & Travel	1,903	2,130	1,796	1,721	2,554	1,829	2,479	2,404	2,230	2,226
Professional Fees & Service					138					
TOTAL STATE BOARD OF BARBER EXAMINERS	\$175,215	\$183,616	\$186,231	\$195,588	\$197,843	\$196,675	\$200,962	\$206,192	\$222,547	\$233,330

BURIAL ASSOCIATION BOARD

OPERATIONS										
Regular Salaries	\$135,421	\$142,358	\$146,155	\$156,469	\$159,450	\$160,240	\$164,391	\$146,873	\$126,292	\$125,223
Operating Expenses (M&O)	22,171	21,940	23,924	24,611	22,823	24,386	22,320	22,099	24,102	20,472
Personal Services Matching	28,839	31,880	32,443	35,108	34,180	35,688	37,573	42,114	41,218	42,708
Capital Outlay						14,285				
Professional Fees & Service			300		140					
TOTAL BURIAL ASSOCIATION BOARD	\$186,431	\$196,178	\$202,822	\$216,188	\$216,593	\$234,598	\$224,284	\$211,087	\$191,612	\$188,404

PRIVATE CAREER EDUCATION BOARD

SPECIAL REVENUE

OPERATIONS										
Regular Salaries	\$125,334	\$179,064	\$166,490	\$180,033	\$211,491	\$205,120	\$219,244	\$218,962	\$240,052	\$242,007
Extra Help	24,997	22,520	13,676	26,674	8,554	31,701	32,496	30,532	7,388	
Operating Expenses	34,655	23,593	44,086	49,345	49,631	57,890	53,263	51,085	49,630	38,425
Pers. Serv. Matching	41,578	63,953	61,594	67,894	68,101	75,406	82,733	79,927	83,323	83,852
Conf. Fees & Travel				157	2,215	2,349	574	2,275	2,985	55
Prof. Fees & Services	786	1,033	646	612	340	837	1,021	708	425	1,093
TOTAL SPECIAL REVENUE	\$227,350	\$290,164	\$286,492	\$324,715	\$340,331	\$373,302	\$389,331	\$383,488	\$383,805	\$365,432

CASH FUNDS

OPERATIONS										
Maint. & General Operations	\$1,866	\$52,029	\$327		\$10,918					
Conf. Fees and Travel					4,730					
Prof. Fees & Services			4,400							
TOTAL CASH FUNDS	\$1,866	\$52,029	\$4,727		\$15,648					

TRUST FUNDS

STUDENT PROTECTION										
Expenses/Claims/Fees	\$16,608	\$33,576	\$20,336	\$15,764	\$3,288	\$995	\$7,269	\$23,028	\$4,740	\$36,125

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL TRUST FUNDS	\$16,608	\$33,576	\$20,336	\$15,764	\$3,288	\$995	\$7,269	\$23,028	\$4,740	\$36,125
TOTAL PRIVATE CAREER EDUCATION BOARD	\$245,824	\$375,770	\$311,555	\$340,479	\$359,267	\$374,297	\$396,601	\$406,517	\$388,545	\$401,557
CEMETERY BOARD										
OPERATIONS										
Regular Salaries		\$1,980	\$1,500	\$1,020	\$1,980	\$1,020	\$960	\$1,140	\$1,260	\$1,260
Personal Services Matching		\$152	115	78	151	78	73	87	96	96
Operating Expenses (M&O)	\$8,417	\$30,249	49,138	48,126	46,580	61,302	61,245	60,433	60,500	62,806
Professional Fees & Service	2,910									
Loans	65,247	32,078	9,000		8,000	3,000	4,500			
TOTAL CEMETERY BOARD	\$76,574	\$64,459	\$59,754	\$49,224	\$56,712	\$65,400	\$66,778	\$61,660	\$61,856	\$64,163
CHILD ABUSE & NEGLECT PREVENTION BOARD										
TRUST FUNDS										
STATE OPERATIONS										
Regular Salaries				\$38,460	\$40,765	\$41,191	\$41,587	\$44,487	\$42,661	\$43,728
Extra Help				10,075	364			271	15,528	
Personal Services Matching				12,736	12,235	12,362	13,043	14,097	15,228	14,796
Operating Expenses (M&O)	\$877	\$574	\$2,572	15,161	11,660	11,829	16,877	33,988	13,723	15,986
Grants or Loans	222,556	286,545	277,000	261,202	253,003	259,996	258,549	291,289	153,996	263,503
Professional Fees & Services	59,061	25,844	72,304							
TOTAL TRUST FUNDS	\$282,494	\$312,963	\$351,876	\$337,635	\$318,026	\$325,377	\$330,056	\$384,133	\$241,136	\$338,014
FEDERAL FUNDS										
FEDERAL OPERATIONS										
Regular Salaries				\$32,420	\$34,363	\$34,722	\$35,056	\$37,147	\$35,961	\$29,384
Personal Services Matching				8,144	10,612	15,142	11,730	12,525	12,568	8,628
Grants/Aid	\$109,914	\$165,865	\$207,957	136,569	176,150	179,000	204,414	197,256	203,070	200,681
Operating Expenses	4,919	777	15,929	2,456	4,410	13,256	8,225	11,074	8,506	5,317
Conference Fees & Travel	9,971	10,000	6,000	11,461	12,820	13,930	14,630	10,524	679	6,796
Professional Fees & Services	41,748	48,838	42,319				500			17
Total	\$166,552	\$225,480	\$272,204	\$191,049	\$238,355	\$256,050	\$274,554	\$268,525	\$260,784	\$250,823
PREGNANT/PARENT TEEN SUPPORT PROGRAM										
Regular Salaries							\$327			
Personal Services Matching							708			\$660
Operating Expenses							8,465	\$28,450	\$81,604	519
Conference Fees & Travel								3,791	4,787	810
Professional Fees & Services								178,478	466,859	2,758
Grants/Aid							382,500	329,264	634,976	213,435
Extra Help										8,627
Total							\$392,000	\$539,983	\$1,188,226	\$226,808

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL FEDERAL FUNDS	\$166,552	\$225,480	\$272,204	\$191,049	\$238,355	\$256,050	\$666,554	\$808,508	\$1,449,010	\$477,631

TREASURY CASH FUNDS

CASH GRANTS										
Operating Expenses									\$74,551	\$5,469
Professional Fees & Services									11,312	
Grants/Aid									478,062	231,576
Total								\$11,000	\$563,924	\$237,045

TOTAL TREASURY CASH FUNDS								\$11,000	\$563,924	\$237,045
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TOTAL CHILD ABUSE & NEGLECT PREVENTION BOARD	\$449,046	\$538,443	\$624,080	\$528,684	\$556,381	\$581,428	\$996,610	\$1,203,641	\$2,254,070	\$1,052,689
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BOARD OF COLLECTION AGENCIES

CASH FUNDS

COLLECTION AGENCIES										
Regular Salaries	\$194,807	\$205,956	\$249,306	\$261,046	\$222,697	\$175,968	\$164,112	\$178,651	\$176,117	\$170,014
Operating Expenses (M&O)	39,452	149,067	1,057,660	38,673	34,958	53,414	54,999	59,045	52,922	61,254
DHS/UAMS/ASU-MH/UCA/SAU/HSU Grants				965,000	965,000	1,065,000	1,165,000	1,059,755	1,117,610	1,150,000
Personal Services Matching	62,140	71,606	78,679	86,348	74,739	51,922	56,118	62,203	57,722	59,045
Conference Fees & Travel	3,316	3,212	2,069	3,917	2,809	2,471	1,521	2,233	2,499	4,165
Professional Fees & Service	1,982	1,866	2,039	2,302	2,725	3,586	2,363	2,585	2,576	8,208
Capital Outlay								23,650		
Extra Help		1,057	4,966		111	2,381	3,061	4,045	2,424	4,859
Total	\$301,696	\$432,765	\$1,394,719	\$1,357,286	\$1,303,039	\$1,354,741	\$1,447,174	\$1,392,167	\$1,411,869	\$1,457,545

CHECK CASHING										
Operating Expenses (M&O)	\$30,335	\$33,991	\$29,014	\$39,208	\$27,596					
Conference Fees & Travel			1,113	395	1,203					
Professional Fees & Service	1,554	23,999	27,435	67,736	41,520					
Total	\$31,889	\$57,991	\$57,563	\$107,339	\$70,320					

TOTAL STATE BOARD OF COLLECTION AGENCIES	\$333,585	\$490,756	\$1,452,282	\$1,464,625	\$1,373,359	\$1,354,741	\$1,447,174	\$1,392,167	\$1,411,869	\$1,457,545
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CONTRACTOR'S LICENSING BOARD

CASH FUNDS

Regular Salaries	\$633,938	\$663,297	\$695,962	\$830,525	\$820,285	\$817,132	\$850,876	\$926,844	\$932,767	\$923,700
Operating Expenses (M&O)	272,377	256,380	257,528	319,358	304,415	321,758	335,135	328,984	279,159	275,684
Personal Services Matching	169,077	202,979	217,499	245,343	229,226	231,601	247,992	274,789	291,647	314,745
Education/Training Grants	98,850	95,200	95,000	99,930	92,625	149,290	150,000	123,850	150,000	69,003
Conference Fees & Travel	6,957	7,992	5,653	1,830	7,076	5,307	8,588	9,296	8,459	7,334
Professional Fees & Service	27,796	27,598	27,019	27,191	31,196	43,938	33,000	33,000	34,750	24,000
Capital Outlay	11,095	10,374		8,411	9,079		11,750			
Refunds/Reimbursements	20,135	60,000	50,000	40,135	50,000	40,000	51,419	30,000	10,000	48,581
Special Maintenance						80,961				
Supplemental Emergency Position		26,244	36,001							
Secondary Area Tech Centers Grants						150,000	149,414		62,156	60,867

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Construction Industry Training Grants						299,995	168,424	9,900		
Total	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662	\$1,768,937	\$1,723,915
TOTAL CASH FUNDS	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662	\$1,768,937	\$1,723,915
TOTAL CONTRACTOR'S LICENSING BOARD	\$1,240,225	\$1,350,063	\$1,384,662	\$1,572,723	\$1,543,903	\$2,139,981	\$2,006,599	\$1,736,662	\$1,768,937	\$1,723,915

COSMETOLOGY BOARD

SPECIAL REVENUES

OPERATIONS

Regular Salaries	\$205,210	\$246,682	\$257,344	\$246,393	\$245,096
Operating Expenses (M&O)	217,187	222,101	230,915	369,611	200,406
Personal Services Matching	67,713	82,581	92,097	100,909	92,203
Conference Fees & Travel	1,070	2,846	3,135	3,428	2,575
Professional Fees & Service	24,456	37,781	47,269	30,750	14,065
Capital Outlay	5,226	3,754			
Data Processing	14,073	10,629	24,496	17,357	7,997
TOTAL SPECIAL REVENUE	\$534,935	\$606,373	\$655,257	\$768,449	\$562,341

TREASURY CASH FUNDS

DISCIPLINARY HEARINGS

Operating Expenses (M&O)	\$4,814	\$12,072	\$28,523	\$7,324	\$10,468
Professional Fees & Services	8,585	5,000			
Data Processing		18,000			
Capital Outlay		11,084			
TOTAL TREASURY CASH FUNDS	\$13,399	\$46,156	\$28,523	\$7,324	\$10,468

TOTAL COSMETOLOGY BOARD	\$548,334	\$652,530	\$683,780	\$775,773	\$572,809
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BOARD OF EXAMINERS IN COUNSELING

TREASURY CASH FUNDS

OPERATIONS

Regular Salaries	\$65,934	\$67,625	\$68,952	\$88,218	\$90,098	\$98,607	\$96,888	\$129,206	\$123,299	\$127,632
Extra Help	615		1,966	825	3,607	997	1,136	4,393	6,144	11,323
Operating Expenses (M&O)	62,873	62,082	54,267	59,881	65,541	72,475	76,978	108,462	93,085	77,718
Personal Services Matching	24,128	27,742	28,257	31,352	29,732	32,049	33,706	41,015	41,047	40,661
Capital Outlay				10,367				7,044		
Professional Fees & Service	6,708	5,101	3,603	2,195	6,022	5,767	6,692	8,144	5,493	2,078
Overtime								3,574	4,242	427
TOTAL BOARD OF EXAMINERS IN COUNSELING	\$160,257	\$162,550	\$157,045	\$192,838	\$195,000	\$209,895	\$215,401	\$301,840	\$273,310	\$259,839

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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FAIR HOUSING COMMISSION

GENERAL REVENUES

STATE OPERATIONS

Regular Salaries	\$89,819	\$126,526	\$143,436	\$160,579	\$189,988	\$214,238	\$294,916	\$311,358	\$276,913	\$350,497
Extra Help						5,951		9,964		13,186
Operating Expenses (M&O)	51,204	45,156	49,761	72,998	94,978	107,923	110,539	147,497	113,949	183,282
Personal Services Matching	27,319	38,297	45,281	64,547	69,502	93,190	113,863	119,523	112,257	147,822
Conference Fees & Travel	2,394	4,000	5,910	11,636	9,463	20,000	20,000	19,525	16,488	21,724
Professional Fees & Services	133	3,330	2,231	5,991	4,115	6,744	928		8,366	14,000
Capital Outlay				15,575			40,428			9,342
Total	\$170,868	\$217,309	\$246,619	\$331,327	\$368,046	\$448,045	\$580,675	\$607,867	\$527,972	\$739,852

PUBLIC EDUCATION EXPENSES - 46

Operating Expenses (M&O)			\$899	\$899	\$899	\$899		\$896	\$899	\$23
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M & R PROCEEDS - 25

Operating Expenses						\$582				
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TOTAL GENERAL REVENUES	\$170,868	\$217,309	\$247,518	\$332,226	\$368,945	\$449,527	\$580,675	\$608,763	\$528,871	\$739,875
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CASH FUNDS

EDUCATION CASH

Operating Expenses (M&O)				\$2,019	\$17,386					
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TOTAL CASH FUNDS				\$2,019	\$17,386					
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TRUST FUNDS

EDUCATION - TRUST

Operating Expenses						\$1,451	\$18,124	\$30,874	\$38,089	\$52,808
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TOTAL TRUST FUNDS						\$1,451	\$18,124	\$30,874	\$38,089	\$52,808
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TOTAL FAIR HOUSING COMMISSION	\$170,868	\$217,309	\$247,518	\$334,244	\$386,331	\$450,978	\$598,799	\$639,637	\$566,960	\$792,683
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REGISTERED INTERIOR DESIGNERS BOARD

CASH FUNDS

OPERATIONS

Extra Help										
Operating Expenses (M&O)	\$3,574	\$3,659	\$5,804	\$7,043	\$10,282					
Conference Fees & Travel					289					
Professional Fees & Service	465									

TOTAL INTERIOR DESIGNERS BOARD	\$4,039	\$3,659	\$5,804	\$7,043	\$10,570					
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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STATE BOARD OF ELECTION COMMISSIONERS

GENERAL REVENUE FUNDS

STATE OPERATIONS

Regular Salaries	\$227,832	\$276,080	\$283,067	\$283,222	\$286,407	\$328,142	\$348,668	\$410,654	\$373,517	\$333,825
Operating Expenses (M&O)	31,638	114,990	88,024	98,949	94,741	96,928	94,119	83,348	80,950	78,390
Personal Services Matching	64,167	78,053	79,657	82,048	78,614	93,887	99,680	107,186	123,071	117,737
Conference Fees & Travel	2,308	525	300		2,106	567	2,443	1,223	2,058	299
Professional Fees & Services	1,476									4,766
Total	\$327,421	\$469,648	\$451,049	\$464,219	\$461,867	\$519,523	\$544,910	\$602,411	\$579,596	\$535,017

ELECTION EXPENSES	\$1,125,808	\$914,986	\$1,854,865	\$146,664	\$2,482,299	\$211,389	\$3,637,381	\$1,499,615	\$3,229,242	\$343,088
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ELECTION POLL WORKERS TRAINING	\$149,961									
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TOTAL GENERAL REVENUES	\$1,603,190	\$1,384,634	\$2,305,914	\$610,883	\$2,944,165	\$730,912	\$4,182,290	\$2,102,026	\$3,808,838	\$878,105
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MISCELLANEOUS FUNDS

NON-PARTISAN JUDICIAL ELECTIONS			\$436,201	\$674			\$416,344			
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TOTAL MISC. FUNDS			\$436,201	\$674			\$416,344			
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TOTAL STATE BOARD OF ELECTION COMMISSIONERS	\$1,603,190	\$1,384,634	\$2,742,115	\$611,557	\$2,944,165	\$730,912	\$4,598,634	\$2,102,026	\$3,808,838	\$878,105
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EMBALMER & FUNERAL DIRECTOR'S BOARD

OPERATIONS

Regular Salaries	\$41,874	\$46,796	\$47,184	\$52,255	\$51,997	\$53,014	\$53,454	\$58,609	\$57,192	\$59,915
Operating Expenses (M&O)	52,869	47,568	52,011	60,545	55,496	59,751	88,217	58,013	62,821	45,113
Personal Services Matching	17,943	20,527	20,719	22,644	21,993	23,508	24,429	25,967	26,113	22,736
Conference Fees & Travel	494	2,810	2,789	3,064	1,697		1,926		1,175	1,055
Professional Fees & Service	1,214	1,060	600		150		300			

TOTAL EMBALMER & FUNERAL DIRECTOR'S BOARD	\$114,394	\$118,761	\$123,303	\$138,507	\$131,333	\$136,273	\$168,327	\$142,589	\$147,301	\$128,819
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PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS BOARD

TREASURY CASH FUNDS

OPERATIONS

Regular Salaries	\$152,655	\$152,197	\$164,681	\$249,194	\$239,206	\$239,014	\$244,952	\$262,143	\$256,250	\$256,014
Extra Help	5,948	5,985	5,129	5,375	9,368	8,677	6,316	4,511	11,129	11,829
Operating Expenses (M&O)	116,168	149,858	114,268	183,775	170,233	240,418	227,093	222,035	206,438	177,255
Personal Services Matching	45,147	48,155	52,469	74,508	66,011	66,442	70,856	80,445	82,030	84,529
Conference Fees & Travel	3,269	6,533	3,697	7,237	8,062	9,823	9,859	8,097	8,412	7,192

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Supplemental Emerg Salaries			19,327	13,440						
Professional Fees & Service	517	1,465	475	1,371	1,297	11,030	2,775	9,231	3,044	6,380
Capital Outlay	306,211	139,980								69,366
Data Processing (M&O)	5,339	3,350	5,412	3,607	5,952					
PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS BOARD	\$635,253	\$507,522	\$365,459	\$538,507	\$500,130	\$575,404	\$561,851	\$586,461	\$567,302	\$612,565

ARKANSAS ETHICS COMMISSION

OPERATIONS										
Regular Salaries	\$367,000	\$378,108	\$390,127	\$436,481	\$390,164	\$450,178	\$461,414	\$493,162	\$450,695	\$451,112
Operating Expenses (M&O)	74,033	91,287	87,468	80,120	87,798	88,552	84,362	74,780	75,678	88,840
Personal Services Matching	99,092	110,937	113,494	125,497	110,574	126,241	135,122	146,491	140,998	146,221
Conference Fees & Travel	2,593	3,000	2,856	2,347	3,000	3,000	3,000	997	45	2,175
Capital Outlay			3,191				3,635			
Total	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971	\$687,532	\$715,429	\$667,416	\$688,348

TOTAL ARKANSAS ETHICS COMMISSION	\$542,718	\$583,332	\$597,135	\$644,446	\$591,536	\$667,971	\$687,532	\$715,429	\$667,416	\$688,348
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REGISTRATION FOR FORESTERS

TREASURY CASH FUNDS

OPERATIONS										
Extra Help	\$11,993	\$11,738	\$11,997	\$9,934	\$6,540	\$7,368	\$9,116	\$9,717	\$8,873	\$6,695
Operating Expenses (M&O)	2,917	5,352	6,610	5,170	5,972	5,784	3,527	15,290	3,067	4,990
Personal Services Matching	787	737	894	917	741	566	702	747	683	515
Capital Outlay		1,802								

TOTAL REGISTRATION FOR FORESTERS	\$15,696	\$19,629	\$19,501	\$16,021	\$13,253	\$13,718	\$13,345	\$25,755	\$12,623	\$12,201
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**REGISTRATION FOR PROFESSIONAL
GEOLOGISTS**

TREASURY CASH FUNDS

OPERATIONS										Transferred to
Regular Salaries	\$25,753	\$26,519	\$27,311	\$30,234	\$31,951	\$33,640	\$34,322	\$37,505	\$4,522	Arkansas
Extra Help			236	1,380				2,970		Geological
Personal Services Matching	8,177	9,187	9,518	10,577	10,156	10,948	11,642	12,696	6,050	Survey by
Conf Fees & Travel	994	1,650	1,480	1,610	1,665	1,882	1,551	1,993	994	Type 1
Operating Expenses (M&O)	12,390	10,065	14,550	13,343	22,719	20,797	22,805	23,273	12,068	Transfer

TOTAL REGISTRATION FOR PROFESSIONAL GEOLOGISTS	\$47,314	\$47,421	\$53,094	\$57,145	\$66,491	\$67,267	\$70,320	\$78,437	\$23,634	
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**JUDICIAL DISCIPLINE AND DISABILITY
COMMISSION**

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$284,132	\$292,215	\$299,510	\$335,700	\$326,086	\$339,537	\$348,429	\$374,019	\$370,814	\$375,509
Operating Expenses (M&O)	79,467	75,015	86,681	89,638	111,746	102,295	86,102	79,830	82,654	83,551
Personal Services Matching	73,888	82,030	83,504	90,602	86,183	91,528	98,309	107,236	107,308	114,268
Conference Fees & Travel	8,115	7,664	7,986	8,084	8,102	8,125	7,818	7,870	7,969	8,079
Professional Fees & Service	7,718	5,486	9,806	8,914	57,728	17,049	39,452	18,005	16,480	18,594
Mileage for Investigator	3,796	3,397	5,076	5,076	5,077	7,080	4,739	17,607	15,988	20,264
Data Processing	368	600	400	400	1,200					
TOTAL JUDICIAL DISCIPLINE AND DISABILITY COMMISSION	\$457,485	\$466,407	\$492,962	\$538,413	\$596,124	\$565,614	\$584,849	\$604,567	\$601,212	\$620,265

STATE BOARD OF LANDSCAPE ARCHITECTS

CASH FUNDS

OPERATIONS										
Operating Expenses (M&O)	\$7,265	\$5,507	\$13,915	\$10,589	\$11,742					
Exams	4,525	1,549	3,913	1,868	2,008					
Board Reimbursements	11,402	14,146	14,571	19,441	19,441					

TOTAL STATE BOARD OF LANDSCAPE ARCHITECTS	\$23,192	\$21,201	\$32,399	\$31,898	\$33,191					
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MESSAGE THERAPY BOARD

MISCELLANEOUS FUNDS

OPERATIONS										
Regular Salaries	\$29,324	\$54,081	\$62,896	\$68,461	\$62,053	\$32,404	\$74,683	\$91,366	\$113,142	\$125,548
Operating Expenses (M&O)	35,580	39,090	38,989	48,223	40,961	46,046	51,163	50,994	48,955	59,570
Personal Services Matching	8,867	16,200	17,300	20,551	18,949	6,118	25,961	30,591	45,939	51,356
TOTAL MESSAGE THERAPY BOARD	\$73,771	\$109,371	\$119,186	\$137,236	\$121,963	\$84,567	\$151,807	\$172,951	\$208,037	\$236,475

PHYSICAL THERAPY BOARD

CASH FUNDS

Regular Salaries	\$63,441	\$73,258	\$73,764	\$80,876	\$83,068	\$82,995	\$86,069	\$93,984	\$91,906	\$92,268
Extra Help	459	414								
Operating Expenses (M&O)	45,733	50,344	53,285	52,644	56,291	48,148	45,930	61,237	52,459	55,767
Personal Services Matching	16,689	19,172	27,618	24,642	23,763	24,744	26,535	29,047	29,314	30,473
Conference Fees & Travel	1,719	475	503	1,022	270	2,039	2,065	495	495	
Professional Fees & Services	5,000	13,722	1,900	7,535	600	4,413	3,179	4,759	2,014	1,764
Data Processing		750	575							

TOTAL PHYSICAL THERAPY BOARD	\$133,041	\$158,136	\$157,645	\$166,719	\$163,992	\$162,340	\$163,779	\$189,523	\$176,188	\$180,272
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REAL ESTATE COMMISSION

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TREASURY CASH FUNDS										
OPERATIONS										
Regular Salaries	\$551,155	\$538,502	\$550,939	\$555,134	\$558,738	\$600,150	\$560,899	\$614,859	\$593,311	\$572,769
Extra Help	138	4,906	6,046			1,736	6,511	6,441		
Operating Expenses (M&O)	225,963	275,109	263,496	260,994	277,846	348,837	284,492	303,897	286,720	314,011
Personal Services Matching	138,501	147,666	147,393	153,263	147,174	166,823	176,779	198,048	199,796	202,219
Conference Fees & Travel	11,053	12,915	13,628	13,173	11,098	9,733	8,442	13,655	15,102	15,167
Professional Fees & Service	29,935	32,641	16,882	15,932	32,199	8,230	10,479	12,212	8,605	13,824
Refunds/Reimbursements						1,045	1,740	1,370	970	1,179
Capital Outlay				30,654						
Data Processing		1,277	8,426	4,683	11,845					
Refunds	720	1,630	2,563	910	590					
Total	\$957,466	\$1,014,646	\$1,009,371	\$1,034,743	\$1,039,489	\$1,136,554	\$1,049,342	\$1,150,483	\$1,104,504	\$1,119,169
RECOVERY										
Damage Payment		\$41,420	\$49,690	\$2,145	\$41,849		\$3,800	\$216,878		\$4,010
Total		\$41,420	\$49,690	\$2,145	\$41,849		\$3,800	\$216,878		\$4,010
REAL EST EDUC - 47										
Operating Expenses (M&O)	\$54,125	\$69,026	\$29,676	\$39,534	\$25,961	\$47,738	\$29,067	\$102,965	\$34,835	\$26,244
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	\$34,835	\$26,244
CAPITAL IMPROVEMENT										
Operating Expenses									\$476,278	
Professional Fees & Service								\$30,190	18,001	
Total								\$30,190	\$494,279	
TOTAL TREASURY CASH FUNDS	\$1,017,289	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292	\$1,090,021	\$1,527,200	\$1,633,618	\$1,149,423
TOTAL REAL ESTATE COMMISSION	\$1,017,289	\$1,130,971	\$1,088,737	\$1,082,765	\$1,107,300	\$1,184,292	\$1,090,021	\$1,527,200	\$1,633,618	\$1,149,423
DEPARTMENT OF RURAL SERVICES										
GENERAL REVENUES										
STATE OPERATIONS										
Regular Salaries	\$190,320	\$193,313	\$205,522	\$211,131	\$223,319	\$232,251	\$233,324	\$242,817	\$197,165	\$227,305
Operating Expenses (M&O)	65,466	67,523	65,183	62,478	60,110	56,892	57,259	48,133	67,525	66,989
Personal Services Matching	49,619	54,334	61,949	63,673	62,760	71,375	75,109	78,916	71,183	75,824
Conference Fees & Travel	1,201	3,044	3,476	652	1,913	1,786	1,555	1,410	807	3,709
Rural Fire Protection Grant	300,000	300,000	300,000	300,000	361,121	300,000	331,801	300,000	300,000	350,000
Rural Community Project Grant	42,583	42,583	42,583	42,697	25,214	30,478	16,000	16,000	17,416	19,024
Grants/Aid	200,000	200,000	200,000	200,000	247,371	183,325	184,412	235,263	248,722	200,000
Administrative Fee						6,962	2,955	12,430		48,823
TOTAL GENERAL REVENUES	\$849,189	\$860,797	\$878,714	\$880,631	\$981,809	\$883,069	\$902,415	\$934,970	\$902,818	\$991,674
CASH FUNDS										
RURAL COMMUNITY PLANNING GRANT PROGRAM										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267	\$65,084	\$54,336	\$70,826	\$64,451
Total	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267	\$65,084	\$54,336	\$70,826	\$64,451
TOTAL CASH FUNDS	\$43,047	\$35,500	\$54,160	\$41,983	\$59,506	\$47,267	\$65,084	\$54,336	\$70,826	\$64,451

SPECIAL REVENUE FUNDS

WILDLIFE RECREATION FACILITIES FUND										
Regular Salaries								\$3,693		
Personal Services Matching								780		
Total								\$4,473		

TOTAL SPECIAL REVENUE FUNDS								\$4,473		
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TOTAL DEPARTMENT OF RURAL SERVICES	\$892,236	\$896,297	\$932,874	\$922,613	\$1,041,315	\$930,336	\$967,499	\$993,779	\$973,643	\$1,056,124
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SANITARIANS BOARD

TREASURY CASH FUNDS

OPERATIONS										
Operating Expenses (M&O)	\$2,618	\$4,406	\$5,076	\$4,217	\$6,048	\$4,510	\$3,224	\$1,270	\$1,055	Act 481 of 2013 transferred the Sanitarian's Board to the Department of Health via Type 1 Transfer.
Conference Fees & Travel					1,007	250				
Professional Fees & Services	315		250	500			500			
TOTAL SANITARIANS BOARD	\$2,933	\$4,406	\$5,326	\$4,717	\$7,055	\$4,760	\$3,724	\$1,270	\$1,055	

SOCIAL WORK LICENSING BOARD

SPECIAL REVENUE FUNDS

Regular Salaries	\$37,857	\$38,985	\$40,149	\$42,886	\$35,175	\$46,096	\$46,778	\$53,125	\$53,181	\$51,646
Extra Help				6,323	158					1,118
Operating Expenses (M&O)	22,983	23,818	27,719	26,071	23,321	28,001	26,351	30,205	44,885	42,831
Personal Services Matching	10,469	11,728	11,964	12,306	10,790	12,965	13,747	15,199	15,421	15,965
Conference Fees & Travel	1,308	1,937		1,303	3,967	4,004	4,535	2,227	1,407	1,259
Professional Fees & Service	2,401	1,543	2,552	2,718	5,657	10,974	3,602	3,982	5,632	1,915
Refunds	400	860	975	395	960	83	210		83	460

TOTAL SOCIAL WORK LICENSING BOARD	\$75,418	\$78,871	\$83,358	\$92,002	\$80,028	\$102,121	\$95,223	\$104,738	\$120,608	\$115,193
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HOME INSPECTOR REGISTRATION BOARD

MISCELLANEOUS FUNDS

OPERATIONS										
Regular Salaries										\$37,414
Personal Services Matching										13,362
Operating Expenses (M&O)	\$3,479	\$4,123	\$4,922	\$6,203	\$8,928	\$8,446	\$5,855	\$7,997	\$17,928	8,190
Professional Fees & Service	10,034	24,000	24,000	24,268	36,112	36,450	36,300	42,753	42,700	

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL HOME INSPECTOR REGISTRATION BOARD	\$13,513	\$28,123	\$28,922	\$30,471	\$45,040	\$44,896	\$42,155	\$50,750	\$60,628	\$58,967

PROFESSIONAL SOIL CLASSIFIERS BOARD

OPERATIONS										
Operating Expenses (M&O)	\$709	\$1,129	\$796	\$827	\$566	\$692	\$714	\$598	\$909	\$542
TOTAL PROFESSIONAL SOIL CLASSIFIERS BOARD	\$709	\$1,129	\$796	\$827	\$566	\$692	\$714	\$598	\$909	\$542

TOWING AND RECOVERY BOARD

CASH FUNDS

OPERATIONS										
Regular Salaries										
Operating Expenses (M&O)	\$35,888	\$38,017	\$38,760	\$42,709	\$38,323	\$36,750	\$40,746	\$42,670	\$43,466	\$50,320
Professional Fees & Services	6,636	6,925	6,150	6,710	6,092	6,000	6,000	6,156	6,000	6,000
TOTAL CASH FUNDS	\$42,524	\$44,942	\$44,910	\$49,419	\$44,415	\$42,750	\$46,746	\$48,825	\$49,466	\$56,320

MISCELLANEOUS FUNDS

OPERATIONS										
Regular Salaries	\$41,336	\$65,440	\$61,935	\$76,250	\$78,257	\$84,250	\$87,277	\$88,288	\$84,996	\$102,837
Personal Services Matching	14,557	24,168	23,359	26,301	27,847	29,759	31,185	32,360	31,716	42,661
Extra Help								3,739	5,357	7,556
TOTAL MISC. FUNDS	\$55,894	\$89,607	\$85,294	\$102,551	\$106,104	\$114,010	\$118,462	\$124,387	\$122,069	\$153,053

TOTAL TOWING AND RECOVERY BOARD	\$98,418	\$134,549	\$130,203	\$151,969	\$150,519	\$156,760	\$165,208	\$173,212	\$171,535	\$209,373
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TITLE INSURANCE AGENTS' LICENSING BOARD

MISCELLANEOUS FUNDS

OPERATIONS				SEE INSURANCE DEPARTMENT
Regular Salaries	\$33,776	\$32,203	\$36,000	
Personal Services Matching	9,585	10,355	11,124	
Operating Expenses (M&O)	13,206	15,646	18,386	
Conference Fees and Travel	169	674	195	

TOTAL TITLE INSURANCE AGENTS' LICENSING BOARD	\$56,736	\$58,878	\$65,704	
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ARKANSAS TOBACCO CONTROL BOARD

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$205,926	\$215,795	\$237,465	\$238,189	\$258,294	\$266,649	\$353,349	\$410,532	\$394,211	\$400,270
Operating Expenses (M&O)	61,548	60,881	61,281	57,010	49,694	115,829	299,483	237,743	266,632	236,432
Personal Services Matching	56,183	59,258	65,989	69,908	70,474	92,228	110,060	137,889	133,763	139,433
Conference Fees and Travel	1,743	1,995	588	1,644		1,972	7,135	6,638	3,273	9,275
Prof. Fees & Services	884	924	450			1,245	3,186	1,360	1,480	1,295
Capital Outlay						144,589				
TOTAL GENERAL REVENUES	\$326,284	\$338,853	\$365,774	\$366,750	\$378,463	\$622,512	\$773,213	\$794,162	\$799,359	\$786,705

FEDERAL FUNDS										
TOBACCO INSPECTION PROGRAM										
Regular Salaries								\$167,030	\$263,396	\$346,353
Personal Services Matching								65,076	101,429	122,366
Overtime								12,797		
Operating Expenses								61,397	68,379	90,230
Professional Fees and Service								14,950		
TOTAL FEDERAL FUNDS								\$321,250	\$433,204	\$558,948

SPECIAL REVENUES										
ATC CIGARETTE FIRE SAFETY										
Grants/Aid								\$30,000	\$30,000	
TOTAL SPECIAL REVENUES								\$30,000	\$30,000	

CASH FUNDS										
SALES TO MINORS ENFORCEMENT										
Regular Salaries	\$304,157	\$367,448	\$427,297	\$424,355	\$450,182	\$493,393	\$460,240	\$433,897	\$434,726	\$469,138
Personal Services Matching	104,556	126,333	137,705	142,775	141,739	153,636	153,893	143,055	151,652	166,567
Operating Expenses	215,106	208,086	190,255	265,732	304,593	242,217	151,591	149,416	214,072	187,891
Travel-Conference Fees	5,243	11,844	5,349	167	12,084	4,198	1,093			
Professional Fees and Service	41,653	22,866	28,994	26,650	23,883	21,120	25,181	19,553	300	780
Capital Outlay	78,982	52,496	52,459	137,837	106,549	88,996			123,192	93,597
Supplemental Emergency Pos	42,570									
TOTAL CASH FUNDS	\$792,267	\$789,073	\$842,059	\$997,516	\$1,039,030	\$1,003,559	\$791,997	\$745,922	\$923,941	\$917,974

TOTAL ARKANSAS TOBACCO CONTROL BOARD	\$1,118,551	\$1,127,926	\$1,207,833	\$1,364,266	\$1,417,492	\$1,626,072	\$1,565,209	\$1,891,334	\$2,186,504	\$2,263,627
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FIRE PROTECTION LICENSING BOARD										
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MISCELLANEOUS FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$49,557	\$55,150	\$54,926	\$64,511	\$65,397	\$67,346	\$97,468	\$86,828	\$91,327	\$89,357
Operating Expenses (M&O)	21,975	23,513	26,891	33,757	34,121	39,812	43,087	47,710	52,150	74,361
Personal Services Matching	16,979	18,676	18,523	20,938	20,232	21,468	33,064	30,084	32,686	38,723
Professional Fees & Services	625	625	400	975	955	639	980	974	655	43
Travel-Conference Fees	265	2,417	1,765	2,541	2,842	3,027	3,238	3,198	382	226
Capital Outlay						2,569				
Total	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794	\$177,201	\$202,710

TOTAL MISC. FUNDS	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794	\$177,201	\$202,710
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TOTAL FIRE PROTECTION LICENSING BOARD	\$89,402	\$100,381	\$102,506	\$122,722	\$123,547	\$134,861	\$177,838	\$168,794	\$177,201	\$202,710
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WORKFORCE INVESTMENT BOARD

OPERATIONS										
Regular Salaries	\$442,594	\$469,546	\$472,601	\$532,482	\$483,854	TRANSFERRED				
Personal Services Matching	150,999	148,972	152,337	182,879	166,658	TO DEPT. OF				
Operating Expenses (M&O)	71,621	150,105	112,293	122,596	96,378	WORKFORCE				
Conference Fees & Travel	23,825	24,012	23,204	6,705	11,171	SVCS - FEDERAL				
Capital Outlay		23,845				FUNDS				
Professional Fees & Service	4,192	25,578	100	5,500						

TOTAL WORKFORCE INVESTMENT BOARD	\$693,231	\$842,057	\$760,535	\$850,163	\$758,061					
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BOARD OF CHIROPRACTIC EXAMINERS

OPERATIONS										
Regular Salaries	\$47,712	\$53,888	\$59,202	\$36,114	\$47,210	\$55,288	\$54,063	\$57,399	\$56,151	\$74,298
Extra Help	4,807	5,353	6,408	8,797	6,574	4,970	8,992	9,419	1,276	2,858
Operating Expenses (M&O)	45,053	34,200	33,810	39,407	51,386	49,510	83,158	53,701	55,983	59,841
Personal Services Matching	12,689	14,566	15,174	11,077	13,032	15,868	18,377	18,974	19,051	23,060
Conference Fees & Travel	2,754	2,914	1,409	998	3,017	3,155	855	3,761	3,697	436
Professional Fees & Service	14,070	3,053	1,468	6,129	9,065	5,995	5,089	3,005	7,467	11,520

TOTAL BOARD OF CHIROPRACTIC EXAMINERS	\$127,084	\$113,974	\$117,472	\$102,521	\$130,284	\$134,786	\$170,534	\$146,259	\$143,625	\$172,012
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BOARD OF DENTAL EXAMINERS

OPERATIONS										
Regular Salaries	\$103,314	\$148,080	\$142,948	\$145,010	\$155,140	\$158,219	\$160,547	\$176,070	\$173,277	\$171,157
Operating Expenses (M&O)	113,796	94,218	97,468	105,550	91,736	99,285	99,841	115,455	108,192	239,404
Personal Services Matching	37,131	50,705	40,097	40,291	40,240	42,162	45,065	49,622	50,159	51,865
Conference Fees & Travel	2,262	4,497	3,034	3,100	4,025	3,350	9,010	7,166	4,288	7,064
Professional Fees & Service	30,241	30,914	28,917	29,272	33,303	32,185	31,482	30,875	30,490	5,200
Capital Outlay							2,692			
Refunds/Reimbursements	2,727	2,073	435	239		564		234	1,136	650

TOTAL BOARD OF DENTAL EXAMINERS	\$289,470	\$330,486	\$312,898	\$323,461	\$324,443	\$335,764	\$348,637	\$379,421	\$367,543	\$475,339
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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DIETETICS LICENSING BOARD

OPERATIONS										
Regular Salaries	\$12,562	\$12,939	\$13,326	\$17,743	\$18,114	\$17,683	\$17,827	\$18,711	\$18,348	\$18,708
Operating Expenses (M&O)	4,462	3,798	4,387	5,218	5,694	4,756	5,026	4,866	4,871	7,432
Personal Services Matching	5,713	6,458	6,536	7,789	7,687	7,985	8,273	8,640	8,704	9,142
TOTAL DIETETICS LICENSING BOARD	\$22,738	\$23,195	\$24,249	\$30,750	\$31,496	\$30,424	\$31,127	\$32,216	\$31,923	\$35,282

HEARING AID DISPENSERS/HEARING INSTRUMENT DISPENSERS

CASH FUNDS

OPERATIONS										
Extra Help	\$14,104	\$13,320	\$8,416	\$9,340	\$7,898	\$8,955	\$9,634	\$10,515	\$10,641	\$9,690
Operating Expenses (M&O)	5,590	5,679	4,755	4,961	5,289	3,601	4,615	8,953	8,939	8,288
Personal Services Matching	1,085	1,025	649	718	607	689	741	809	819	745
Professional Fees & Service				150						
TOTAL HEARING AID DISPENSERS/HEARING INSTRUMENT DISPENSERS	\$20,779	\$20,024	\$13,819	\$15,169	\$13,795	\$13,245	\$14,989	\$20,277	\$20,398	\$18,723

DISEASE INTERVENTION SPECIALISTS BOARD

OPERATIONS				SEE DEPT. OF HEALTH
Operating Expenses (M & O)	\$110	\$110	\$4,520	
TOTAL DISEASE INTERVENTION SPECIALISTS BOARD	\$110	\$110	\$4,520	

STATE MEDICAL BOARD

OPERATIONS										
Regular Salaries	\$981,056	\$1,078,751	\$1,121,908	\$1,244,881	\$1,371,826	\$1,437,796	\$1,473,685	\$1,543,559	\$1,496,321	\$1,459,557
Extra Help	2,214	5,051		337	6,998				6,314	12,086
Operating Expenses (M&O)	795,128	828,145	843,455	923,817	886,817	953,707	1,028,483	1,208,140	1,202,987	1,355,528
Personal Services Matching	319,400	377,973	360,583	406,614	414,355	458,045	491,960	527,409	525,504	529,444
Conference Fees & Travel	3,575	4,851	2,043	654	4,404	7,396	2,886	5,047	9,395	933
Professional Fees & Service	120,161	124,929	149,216	132,269	145,165	232,584	391,976	305,989	148,944	135,359
Capital Outlay	40,000	61,674	74,124	60,524	34,800	229,924	110,857	228,718		35,880
Refunds/Reimbursements	3,235	4,642	6,313	5,545	2,385	6,151	4,337	2,991	4,280	3,931
Operating Expenses (M&O)		35								
TOTAL STATE MEDICAL BOARD	\$2,264,767	\$2,486,050	\$2,557,642	\$2,774,641	\$2,866,750	\$3,325,604	\$3,504,183	\$3,821,852	\$3,393,745	\$3,532,719

ARKANSAS BOARD OF HEALTH EDUCATION

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
CASH FUNDS										
OPERATIONS										
Operating Expenses	\$214	\$427	\$714	\$100	\$467	\$248	\$216	\$437	\$94	transferred the Board of Health Education to the Department of Health via Type 1 Transfer.
TOTAL ARKANSAS BOARD OF HEALTH EDUCATION	\$214	\$427	\$714	\$100	\$467	\$248	\$216	\$437	\$94	
BOARD OF NURSING										
SPECIAL REVENUE										
OPERATIONS										
Regular Salaries	\$879,072	\$1,015,496	\$1,083,177	\$1,165,442	\$1,245,999	\$1,317,753	\$1,342,572	\$1,383,001	\$1,422,155	\$1,361,802
Operating Expenses (M&O)	322,598	456,668	360,207	554,453	554,461	585,173	557,277	598,115	551,662	595,574
Personal Services Matching	228,828	294,600	302,784	325,244	339,587	378,916	394,431	423,781	435,596	436,517
Suppl. Emerg. Salaries	24,897				64,124					
Conference Fees & Travel	24,833	25,049	20,691	23,621	28,938	22,593	22,889	23,538	16,526	20,413
Professional Fees & Service	8,160	8,508	9,080	13,801	7,242	39,597	25,957	23,455	12,261	11,801
Grants/Aid - UAMS/RWJ Grant								50,000		16,058
Capital Outlay		3,120	14,635	23,196	20,170	32,251	19,213	173,417	20,146	
Data Processing Services	2,407	5,642	15,230	1,514						
Refunds/Reimbursements	275	7	375	232	1,000	950	405	900	609	852
TOTAL SPECIAL REVENUE	\$1,491,070	\$1,809,090	\$1,806,179	\$2,107,503	\$2,261,520	\$2,377,232	\$2,362,744	\$2,676,207	\$2,458,955	\$2,443,016
SCHOLAR LOANS	\$31,000					\$30,000	\$127,400	\$71,100	\$106,800	\$70,100
EDUCATIONAL WORKSHOPS										
Operating Expenses (M&O)	\$2,863	\$16,073	\$14,842	\$11,331	\$20,720	\$20,642	\$15,037	\$9,862	\$8,610	\$19,943
Professional Fees and Service		451	845	5,000	1,050	3,671	1,820	500		1,100
Total	\$2,863	\$16,524	\$15,687	\$16,331	\$21,770	\$24,313	\$16,857	\$10,362	\$8,610	\$21,043
BACKGROUND CHECK FEE				\$45,254	\$100,994	\$121,875	\$104,200	\$82,695	\$120,665	\$195,525
TOTAL CASH FUNDS	\$33,863	\$16,524	\$15,687	\$61,585	\$122,764	\$176,188	\$248,457	\$164,157	\$236,075	\$286,668
TOTAL BOARD OF NURSING	\$1,524,933	\$1,825,614	\$1,821,866	\$2,169,089	\$2,384,284	\$2,553,419	\$2,611,201	\$2,840,364	\$2,695,029	\$2,729,683
DISPENSING OPTICIANS										
OPERATIONS										
Regular Salaries	\$8,337	\$10,794	\$12,172	\$12,019	\$11,057	\$11,044	\$13,080	\$11,998	\$12,796	\$12,235
Extra Help		1,195			1,030	896	206	618	783	824
Operating Expenses (M&O)	20,731	16,976	17,989	18,702	19,717	19,687	20,111	20,844	12,652	15,548
Personal Services Matching	5,486	5,875	5,953	6,318	6,216	6,720	6,971	7,133	7,315	7,602
Professional Fees & Service	2,545	2,540	3,750	750	750	2,750	3,000	3,000	11,200	2,200
TOTAL DISPENSING OPTICIANS	\$37,099	\$37,380	\$39,864	\$37,788	\$38,770	\$41,097	\$43,368	\$43,593	\$44,746	\$38,409

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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OPTOMETRY BOARD

OPERATIONS										
Regular Salaries	\$48,134	\$57,697	\$59,543	\$62,645	\$63,473	\$67,107	\$68,745	\$76,676	\$75,030	\$75,777
Operating Expenses (M&O)	28,224	25,634	22,146	18,604	26,018	22,031	22,990	26,501	24,486	33,119
Personal Services Matching	15,759	18,757	19,128	20,544	19,825	21,402	22,668	24,849	25,053	26,074
Professional Fees & Service	24,562	25,042	22,190	20,714	20,684	20,874	24,489	37,175	40,687	21,207
Data Processing	15	15	30	15	15					
TOTAL OPTOMETRY BOARD	\$116,694	\$127,146	\$123,037	\$122,522	\$130,016	\$131,415	\$138,892	\$165,200	\$165,256	\$156,177

PHARMACY BOARD

OPERATIONS										
Regular Salaries	\$519,122	\$571,516	\$586,712	\$723,824	\$710,457	\$716,629	\$714,667	\$735,103	\$767,933	\$757,679
Extra Help	3,294	7,125	7,555	7,668	6,572	5,881	13,312	11,418	9,366	4,984
Operating Expenses (M&O)	153,013	162,261	181,133	207,716	192,800	258,412	240,264	262,611	319,949	371,452
Personal Services Matching	126,782	147,961	156,274	184,596	173,829	179,238	189,512	199,462	212,958	217,956
Conference Fees & Travel	6,449	9,327	9,570	8,780	10,046	9,159	8,684	16,314	15,291	17,219
Professional Fees & Service	39,660	14,998	22,974	4,995		3,000	3,324			2,072
Capital Outlay								13,808	129,185	14,018
Data Processing Services		2,700	4,460	3,600	4,460					
Refunds & Reimbursements	25		2,310	380	355	2,997	515	1,770	502	2,325
Suppl. Emerg. Salaries			10,517							
Total	\$848,346	\$915,887	\$981,505	\$1,141,559	\$1,098,519	\$1,175,316	\$1,170,278	\$1,240,486	\$1,455,183	\$1,387,705

PHARMACY STUDENT LOANS

Refunds - Investments-Fund			\$899			\$550,000	\$50,000	\$50,000	\$50,000	\$50,000
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IMPAIRED PHARMACIST PROGRAM

Operating Expenses (M&O)						\$3,122	\$5,950	\$5,377	\$7,447	\$5,652
Conference Fees & Travel						5,998	1,247	2,401		
Total			\$899			\$9,120	\$7,197	\$7,778	\$7,447	\$5,652

TOTAL PHARMACY BOARD	\$848,346	\$915,887	\$983,303	\$1,141,559	\$1,098,519	\$1,734,435	\$1,227,475	\$1,298,264	\$1,512,630	\$1,443,357
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PODIATRIC MEDICINE BOARD

OPERATIONS										
Regular Salaries		\$420	\$300	\$300		\$780	\$720	\$1,100	\$990	\$440
Personal Services Matching		32	23	23		60	55	84	76	34
Operating Expenses (M&O)	\$565	\$804	893	1,414	\$1,348	1,774	205	2,889	3,700	2,137
Professional Fees & Service	150	280								
TOTAL PODIATRIC MEDICINE BOARD	\$715	\$1,536	\$1,216	\$1,737	\$1,348	\$2,614	\$980	\$4,073	\$4,766	\$2,611

EXAMINERS IN PSYCHOLOGY

CASH FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$65,787	\$67,926	\$69,943	\$77,061	\$77,744	\$55,812	\$66,207	\$74,897	\$71,338	\$63,104
Operating Expenses (M&O)	53,456	59,807	53,282	56,861	59,453	52,906	91,131	95,341	54,467	80,408
Personal Services Matching	20,142	21,367	21,771	23,826	22,463	20,087	22,705	25,019	26,176	28,676
Conference Fees & Travel	3,843	3,354	2,156	3,841	440					
Professional Fees & Service	27,063	19,668	25,535	33,752	22,283	8,462	13,682	8,333	11,248	45,523
TOTAL EXAMINERS IN PSYCHOLOGY	\$170,291	\$172,122	\$172,686	\$195,341	\$182,383	\$137,268	\$193,725	\$203,589	\$163,228	\$217,712
ACUPUNCTURE BOARD										
OPERATIONS										
Operating Expenses (M&O)	\$2,722	\$3,884	\$1,182	\$741	\$979	\$245	\$1,173	\$1,245	\$150	\$625
Professional Fees & Service	4,891	7,064	6,479	7,999	8,068	8,822	8,551	6,967	7,408	8,000
TOTAL ACUPUNCTURE BOARD	\$7,613	\$10,948	\$7,661	\$8,740	\$9,047	\$9,067	\$9,724	\$8,212	\$7,558	\$8,625
SPEECH PATHOLOGY & AUDIOLOGY										
OPERATIONS										
Regular Salaries	\$39,219	\$43,571	\$44,893	\$48,146	\$49,092	\$48,908	\$50,339	\$54,944	\$53,751	\$54,288
Extra Help	1,460	2,720	2,990	3,615	3,675	2,810	6,898	6,688	7,195	5,418
Personal Services Matching	10,837	12,827	13,136	14,219	13,663	14,036	15,356	16,822	17,023	17,553
Operating Expenses (M&O)	28,527	41,404	36,811	33,924	36,968	34,096	38,756	42,159	51,276	36,249
Conference Fees & Travel	307	1,524	270	810	95	1,218		1,391	1,035	60
Professional Fees & Services	860	1,645	5,700	2,287	2,351	1,984	1,200	1,725	1,583	2,164
Capital Outlay										
TOTAL SPEECH PATHOLOGY & AUDIOLOGY	\$81,210	\$103,692	\$103,801	\$103,002	\$105,844	\$103,053	\$112,549	\$123,729	\$131,862	\$115,731
SPINAL CORD COMMISSION										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$829,584	\$854,036	\$867,130	\$911,839	\$966,113	\$1,020,381	\$1,008,874	\$1,058,706	\$1,020,311	\$997,911
Operating Expenses (M&O)	183,500	203,658	203,658	205,765	204,608	219,719	225,381	225,326	223,762	224,031
Personal Services Matching	227,249	272,684	288,319	290,041	289,549	327,135	318,291	360,189	359,423	351,049
Conference Fees & Travel	8,346	10,000	10,000	9,967	10,259	10,520	10,504	10,520	15,519	9,226
Professional Fees & Service	59,800	59,800	59,800	70,000	70,000	81,000	85,250	80,000	80,000	81,313
Spinal Treatment Operating Exp		12,255	29,509				20,646			
Spinal Treatment Grants/Aid	416,100	503,766	565,919	396,463	562,526	384,213	414,158	460,439	443,692	453,714
Spinal Treatment Capital Outlay		94,286	29,513		56,871					
M & R Proceeds		311	947			407	2,551			
Grants/Aid	175,058	174,211	167,446	193,391	208,000	230,365	244,542	259,864	220,447	212,584
TOTAL GENERAL REVENUES	\$1,899,637	\$2,185,007	\$2,222,241	\$2,077,466	\$2,367,926	\$2,273,741	\$2,330,196	\$2,455,044	\$2,363,154	\$2,329,828

FEDERAL FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$25,115	\$26,376	\$9,819							
Operating Expenses (M&O)	11,658	58,529	8,939	\$14,219	\$318	\$8,823		\$1,946		\$7,000
Personal Services Matching	7,965	9,371	3,708							
Conference Fees & Travel	5,171	6,000	5,503				\$1,030	750		
Professional Fees & Service	10,052	9,406	9,606	9,172	975	2,142				4,500
TOTAL FEDERAL FUNDS	\$59,961	\$109,682	\$37,575	\$23,391	\$1,293	\$10,965	\$1,030	\$2,696	\$0	\$11,500

CASH FUNDS

OPERATIONS										
Operating Expenses (M&O)	\$4,806	\$3,478	\$10,083	\$2,996	\$3,360	\$12,441	\$17,391	\$2,138	\$10,875	\$1,505
Professional Fees & Services			3,201			1,000	4,860	6,994		
Capital Outlay							4,515			
Total	\$4,806	\$3,478	\$13,284	\$2,996	\$3,360	\$13,441	\$26,767	\$9,132	\$10,875	\$1,505

GOVERNORS TRAUMA ADVISORY COUNCIL - STATE TRAUMA SYSTEM

Regular Salaries								\$45,906	\$116,673	\$117,370
Operating Expenses (M&O)								17,391	18,877	27,760
Personal Services Matching								12,861	38,479	41,719
Professional Fees & Services								16,400	45,500	19,500
Grants/Aid								1,475		135,727
Travel-Conference Fees								3,053	6,917	30,547
Total								\$97,086	\$226,446	\$372,622

TOTAL CASH FUNDS	\$4,806	\$3,478	\$13,284	\$2,996	\$3,360	\$13,441	\$26,767	\$106,217	\$237,321	\$374,128
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TOTAL SPINAL CORD COMMISSION	\$1,964,404	\$2,298,167	\$2,273,099	\$2,103,853	\$2,372,578	\$2,298,146	\$2,357,992	\$2,563,957	\$2,600,475	\$2,715,456
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VETERINARY MEDICAL EXAMINING BOARD

OPERATIONS										
Regular Salaries	\$47,543	\$49,494	\$51,391	\$54,999	\$56,158	\$56,873	\$58,153	\$63,436	\$62,564	\$73,043
Extra Help	5,690	5,520	5,640	5,570	5,000	5,200	2,910	5,290	5,000	2,500
Operating Expenses (M&O)	8,133	11,348	13,390	14,457	14,438	14,280	12,809	12,046	13,215	17,098
Personal Services Matching	12,958	14,148	14,484	15,629	14,978	15,579	16,514	18,380	18,581	19,371
Professional Fees & Service	2,650	2,085	4,010	1,070	1,220	3,925	1,700	820	150	
Rent and Member Reimbursement	6,939	4,084	5,521	6,595	5,094	4,332	5,838	4,927		
Operating Expenses									6,827	2,838

TOTAL VETERINARY MEDICAL EXAMINING BOARD	\$83,913	\$86,679	\$94,435	\$98,320	\$96,887	\$100,189	\$97,925	\$104,900	\$106,337	\$114,851
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BEEF COUNCIL

SPECIAL REVENUES

OPERATIONS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses (M&O)	\$10,155	\$10,404	\$11,674	\$12,114	\$13,020	\$15,524	\$10,526	\$9,801	\$7,984	\$8,255
Conference Fees & Travel				71						
Research/Market Development	1,013,630	920,670	861,853	915,490	868,188	923,839	1,007,189	975,530	831,134	775,746
TOTAL BEEF COUNCIL	\$1,023,785	\$931,073	\$873,527	\$927,675	\$881,208	\$939,364	\$1,017,715	\$985,331	\$839,118	\$784,001

CORN AND GRAIN SORGHUM PROMOTION BOARD

SPECIAL REVENUES

OPERATIONS

Operating Expenses (M&O)	\$25,258	\$18,681	\$14,763	\$8,827	\$8,469	\$16,935	\$18,808	\$24,808	\$21,678	\$16,618
Research/Market Development	348,660	259,292	290,975	588,786	590,023	556,965	690,600	797,786	948,760	917,366

TOTAL CORN AND GRAIN SORGHUM PROMOTION BOARD	\$373,918	\$277,973	\$305,738	\$597,613	\$598,492	\$573,900	\$709,408	\$822,594	\$970,438	\$933,984
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MANUFACTURED HOME COMMISSION

SPECIAL REVENUE

OPERATIONS

Regular Salaries	\$173,612	\$179,111	\$191,802	\$145,101	\$140,392	\$147,069	\$150,447	\$162,148	\$151,659	\$148,308
Operating Expenses (M&O)	34,482	35,578	33,011	36,255	34,920	34,240	33,486	39,572	40,307	35,923
Personal Services Matching	51,475	63,280	56,946	49,634	47,255	44,908	50,375	49,446	46,597	48,234
Conference Fees & Travel	584	264	149	407	124	222		532	62	
Professional Fees & Services	3,000	3,000	1,500	1,500	750	535		365	592	
Data Processing	41	1,613	256							
Capital Outlay								15,408		
Total	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975	\$234,307	\$267,471	\$239,217	\$232,465

TOTAL SPECIAL REVENUES	\$263,193	\$282,846	\$283,665	\$232,897	\$223,441	\$226,975	\$234,307	\$267,471	\$239,217	\$232,465
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TRUST FUNDS

INVESTMENTS & CLAIMS

Capital Outlay	\$1,856									
Claims		14,031	\$37,241	\$42,775	\$30,371	\$12,492	\$860	\$3,277	\$3,732	
Operating Expenses	190	2,889	3,095			865	52	2,950	1,526	
Investments	20,740									
Refunds/Reimbursements		34,950	50,000	49,500	49,500	30,850	33,000	42,500	31,000	24,000

TOTAL TRUST FUNDS	\$22,787	\$51,870	\$90,336	\$92,275	\$79,871	\$44,207	\$33,912	\$48,727	\$36,258	\$24,000
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TOTAL MANUFACTURED HOME COMMISSION	\$285,980	\$334,716	\$374,001	\$325,172	\$303,311	\$271,182	\$268,219	\$316,198	\$275,475	\$256,465
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMINISTRATION										

FEDERAL FUNDS										
OPERATIONS										
Regular Salaries		\$9,503,573	\$9,664,945	\$9,891,886	\$10,630,335	\$15,414,658	\$18,741,356	\$20,385,603	\$18,925,500	\$19,586,663
Extra Help		219,186	139,691	95,242	72,882	289,152	364,919	272,929	243,316	236,567
Operating Expenses (M&O)		2,079,659	2,681,872	2,234,210	2,360,566	2,911,152	4,508,247	3,460,800	3,505,365	3,014,587
Personal Services Matching		2,687,351	2,042,786	2,977,718	2,865,023	4,483,434	5,598,614	6,167,077	6,303,279	6,560,327
Conference Fees & Travel		32,808	5,934	15,185	20,323	24,813	12,233	50	5	
Professional Fees & Service		6,005,250	5,923,750	7,196,964	7,744,112	9,271,840	10,881,380	12,252,467	11,699,557	12,424,325
Capital Outlay		9,399	15,192		3,847	20,845				
Overtime		112,080	99,962	273,166	298,346	797,915	889,419	715,133	1,150,152	640,861
TOTAL FEDERAL FUNDS		\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808	\$40,996,168	\$43,254,059	\$41,827,174	\$42,463,331

FEDERAL (PBB)										
OPERATIONS										
Regular Salaries	\$9,210,472									
Extra Help	124,450									
Operating Expenses (M&O)	1,735,423									
Personal Services Matching	2,395,817									
Conference Fees & Travel	30,182									
Professional Fees & Service	7,235,940									
Overtime	107,168									
Uniform Allowance	107									
Special Maintenance	313									
TOTAL FEDERAL (PBB)	\$20,839,872									

TOTAL DISABILITY DETERMINATION FOR SOCIAL SECURITY ADMIN.	\$20,839,872	\$20,649,306	\$20,574,132	\$22,684,372	\$23,995,434	\$33,213,808	\$40,996,168	\$43,254,059	\$41,827,174	\$42,463,331
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GOVERNOR'S MANSION COMMISSION										
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STATE CENTRAL SERVICES										
OPERATIONS										
Regular Salaries	\$237,682	\$243,088	\$261,015	\$382,222	\$412,343	\$398,171	\$374,845	\$441,533	\$437,116	\$408,244
Extra Help		8,519	12,308	1,494	5,115	4,960				
Personal Services Matching	74,352	79,481	79,435	118,210	123,590	120,569	122,219	148,295	144,886	138,862
Uniforms				500		500				
M & R Proceeds		1,319	4,993	3,003	475					
Mansion Allowance	60,000	60,000	60,000	60,000		18,000	35,000	15,000	60,000	60,000
Mansion Expense	130,556	168,247	229,349	209,069	237,039	212,532	201,877	227,919	227,608	257,904
TOTAL STATE CENTRAL SERVICES	\$502,590	\$560,654	\$647,099	\$774,497	\$778,563	\$754,732	\$733,941	\$832,748	\$869,610	\$865,010

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
CASH FUNDS										
GRAND HALL						\$325,001	\$322,824	\$358,680	\$358,275	\$330,659
TOTAL CASH FUNDS						\$325,001	\$322,824	\$358,680	\$358,275	\$330,659
TOTAL GOVERNOR'S MANSION COMMISSION	\$1,005,180	\$1,121,308	\$1,294,199	\$1,548,994	\$1,557,125	\$1,079,733	\$1,056,766	\$1,191,428	\$1,227,885	\$1,195,670

CAPITOL ZONING COMMISSION

GENERAL REVENUES

STATE OPERATIONS										
Regular Salaries	\$137,069	\$143,319	\$147,274	\$139,845	\$132,180	\$132,470	\$130,715	\$142,143	\$137,478	\$140,818
Extra Help								934	567	888
Operating Expenses (M&O)	22,791	21,523	22,749	24,473	22,473	22,390	22,458	22,467	22,471	22,473
Personal Services Matching	35,770	40,068	40,836	40,390	37,099	37,800	39,725	43,848	42,925	46,013
Data Processing		4,765								
MARKETING AND REDISTRIBUTION PROCEEDS										
Operating Expenses									137	
TOTAL GENERAL REVENUES	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660	\$192,897	\$209,392	\$203,578	\$210,192
TOTAL CAPITOL ZONING COMMISSION	\$195,630	\$209,675	\$210,859	\$204,708	\$191,752	\$192,660	\$192,897	\$209,392	\$203,578	\$210,192

CATFISH PROMOTION BOARD

SPECIAL REVENUES

OPERATIONS										
Consumer Information	\$30,961	\$14,339	\$12,784	\$49,750	\$6,000	\$29,934	\$6,500	\$115	\$109	\$14,240
Research/Market Development	123,501	114,372	149,660	105,145	44,482	56,076	43,648	32,000	26,000	
Promotional Items			18,300	20,798	43,989	16,821	15,076	5,500	2,500	5,000
TOTAL CATFISH PROMOTION BOARD	\$154,462	\$128,711	\$180,745	\$175,693	\$94,471	\$102,832	\$65,224	\$37,615	\$28,609	\$19,240

MARTIN LUTHER KING, JR. COMMISSION

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$154,356	\$157,403	\$126,638	\$86,665	\$96,971	\$108,777	\$139,087	\$144,061	\$134,849	\$138,177
Operating Expenses (M&O)	36,777	40,331	43,598	55,044	35,754	42,574	38,717	42,443	39,653	53,204
Personal Services Matching	45,427	49,169	42,892	35,133	34,835	39,339	50,294	52,358	50,313	48,466
Extra Help	230									
Conference Fees and Travel				40		300	125		175	
Capital Outlay							21,508			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL GENERAL REVENUES	\$236,790	\$246,903	\$213,128	\$176,882	\$167,561	\$190,990	\$249,731	\$238,862	\$224,990	\$239,847

CASH FUNDS

OPERATIONS

Regular Salaries										
Operating Expenses (M&O)	\$62,544	\$39,816	\$75,346	\$174,750	\$2,520	\$27,266	\$43,669	\$35,815	\$39,764	\$38,467
Personal Services Matching	516	787	180	1,184		143	829	716	778	1,418
Extra Help	4,816	9,267	2,225	11,746		1,873	4,145	3,040	7,196	8,236
Professional Fees & Services	317	1,750	10,834	23,650		3,000		150		3,728
Conference Fees & Travel						2,000	1,752	1,629	627	1,991
Scholarships				500						

TOTAL CASH FUNDS	\$68,193	\$51,620	\$88,585	\$211,830	\$2,520	\$34,282	\$50,396	\$41,351	\$48,364	\$53,840
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TOTAL MARTIN L KING, JR. COMMISSION	\$304,983	\$298,523	\$301,713	\$388,713	\$170,081	\$225,272	\$300,126	\$280,213	\$273,354	\$293,688
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MINORITY HEALTH COMMISSION

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$117,601	\$127,100	\$134,371	\$136,399	\$128,581	\$130,236	\$145,250	\$154,380	\$130,024	\$150,810
Operating Expenses (M&O)	10,001	463	392	573	1,789	100	200	1,228	1,226	1,213
Personal Services Matching	36,163	40,766	40,399	40,006	36,630	39,011	44,224	49,445	46,140	53,267
Conference Fees and Travel	64				113	150	256	199		500
Prof. Fees & Services		250				250				

TOTAL GENERAL REVENUES	\$163,829	\$168,579	\$175,161	\$176,978	\$167,113	\$169,748	\$189,929	\$205,252	\$177,389	\$205,789
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TRUST FUNDS

OPERATIONS - TARGETED STATE NEEDS

Regular Salaries	\$125,744	\$135,828	\$142,416	\$128,180	\$172,296	\$172,551	\$152,513	\$174,108	\$157,394	\$176,666
Personal Services Matching	46,134	50,312	48,089	50,255	56,922	53,570	59,909	68,738	66,406	74,471
Operating Expenses	680,336	300,679	340,900	309,037	337,588	474,917	414,083	329,177	323,452	290,104
Travel-Conference Fees	2,993	731	5,098	2,721	2,300	9,968	15,823	19,990	19,334	15,379
Professional Fees and Service	649,896	567,923	577,185	410,993	314,148	446,270	648,366	388,536	388,203	367,563
Capital Outlay	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	157,768	110,485
Drug/Medicine Operating Exp.		73,834	176,533	260,855	364,928	160,220	643,896	263,035	287,221	236,528
Drug/Medicine Grants/Aid					150,000	242,930		108,484	78,572	72,744
Promotional Items								9,727	14,999	1,526

TOTAL TRUST FUNDS	\$2,223,837	\$1,562,528	\$1,389,453	\$1,205,182	\$1,422,447	\$1,613,506	\$2,082,549	\$1,538,656	\$1,493,348	\$1,345,467
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CASH FUNDS

PROGRAMS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses (M&O)		\$4,752	\$27,990	\$44,329	\$330	\$37,399	\$32,661	\$32,320	\$5,280	\$93,843
Professional Fees and Services		\$5,911				8,750	10,994	13,999		169,157
TOTAL CASH FUNDS		\$10,663	\$27,990	\$44,329	\$330	\$46,149	\$43,655	\$46,319	\$5,280	\$263,000

TOTAL MINORITY HEALTH COMMISSION	\$2,387,666	\$1,741,770	\$1,592,605	\$1,426,489	\$1,589,890	\$1,829,402	\$2,316,133	\$1,790,227	\$1,676,017	\$1,814,256
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MOTOR VEHICLE COMMISSION

SPECIAL REVENUE FUNDS

OPERATIONS

Regular Salaries	\$154,862	\$221,095	\$265,893	\$285,112	\$288,909	\$287,944	\$267,230	\$288,024	\$273,114	\$222,770
Operating Expenses (M&O)	106,049	118,689	105,139	111,165	127,168	134,734	110,613	116,873	122,344	112,391
Personal Services Matching	42,463	75,307	88,226	88,993	85,628	86,843	86,133	93,249	92,453	88,335
Conference Fees & Travel		311	2,330	2,382	600		250	200	1,394	2,679
Capital Outlay		60,454	3,848		17,455	17,403	16,418		17,675	35,754
Professional Fees & Service	1,668	3,141	2,556		2,659	5,508	7,407	3,330	1,520	3,854
TOTAL MOTOR VEHICLE COMMISSION	\$305,042	\$478,997	\$467,992	\$487,653	\$522,418	\$532,432	\$488,050	\$501,675	\$508,499	\$465,783

PAROLE BOARD

GENERAL REVENUES

Regular Salaries	\$842,654	\$895,709	\$947,937	\$1,105,247	\$1,156,626	\$1,155,477	\$1,166,507	\$1,297,334	\$1,269,734	\$1,322,799
Operating Expenses	80,005	294,429	269,949	283,028	257,870	275,209	268,444	270,429	261,710	269,120
Personal Serv. Matching	201,769	240,589	250,840	303,616	296,529	309,301	341,021	383,837	382,629	407,033
Conf. Fees & Travel	830	2,886	262	620	2,763	1,527	2,650	2,624	4,081	3,175
Capital Outlay		91,306	11,979	22,159						
Prof. Fees & Services				4,900				20,000	1,357	20,000
Data Processing										
TOTAL GENERAL REVENUES	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514	\$1,778,622	\$1,974,224	\$1,919,510	\$2,022,127

TOTAL PAROLE BOARD	\$1,125,258	\$1,524,919	\$1,480,966	\$1,719,571	\$1,713,788	\$1,741,514	\$1,778,622	\$1,974,224	\$1,919,510	\$2,022,127
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PUBLIC DEFENDER COMMISSION

STATE CENTRAL SERVICES

STATE OPERATIONS

Regular Salaries	\$822,926	\$871,392	\$886,021	\$999,589	\$1,019,248	\$1,065,233	\$1,085,193	\$1,161,386	\$1,150,770	\$1,215,532
Extra Help	11,957	11,983	10,478	11,699	4,063	2,120	957	3,858	7,644	11,985
Operating Expenses	180,093	180,093	180,093	272,403	218,438	219,189	218,438	218,438	218,438	253,571
Personal Services Matching	208,010	234,132	232,510	263,519	253,327	280,256	300,946	330,183	337,173	365,166
Conf Fees & Travel	17,000	16,968	17,000	19,690	19,087	19,690	19,690	19,690	19,690	19,690
Prof Fees & Services	96,000	96,000	96,000	96,000	96,000	325,000	325,000	822,563	825,000	824,036
M & R Proceeds	192				587		183	112	339	471
Data Processing										
Total	\$1,336,178	\$1,410,568	\$1,422,102	\$1,662,899	\$1,610,750	\$1,911,487	\$1,950,406	\$2,556,231	\$2,559,054	\$2,690,452

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TRIAL PUBLIC DEFENDER OFFICE										
Regular Salaries	\$10,010,754	\$10,610,260	\$10,936,110	\$12,149,575	\$12,930,782	\$13,408,905	\$13,710,964	\$14,656,571	\$14,380,272	\$14,493,440
Extra Help	14,982	13,610	12,194	13,295	4,328	11,894	8,498	12,284	9,984	6,059
Operating Expenses	60,000	97,500	154,731	216,189	235,849	280,257	267,847	284,004	285,770	318,084
Personal Serv Matching	2,501,173	2,838,710	2,893,822	3,272,312	3,239,264	3,494,341	3,737,901	4,077,211	4,178,497	4,359,128
Prof Fees & Services	750,000	750,000	750,000	750,000	750,000	750,000	749,990	750,000	749,988	744,579
Conf Fees & Travel				2,500	2,500	2,500	2,500	2,500	2,500	10,900
Capital Outlay		3,278								
Total	\$13,336,909	\$14,313,357	\$14,746,857	\$16,403,870	\$17,162,724	\$17,947,897	\$18,477,701	\$19,782,569	\$19,607,011	\$19,932,190

BAIL BOND FEES										
Extra Help	\$3,110									
Operating Expenses	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	29,173	9,922
Prof Fees & Services	167,139	74,532	484,900	664,945	\$699,935	762,748	766,293	716,711	740,827	676,509
Capital Outlay			2,763	31,400		4,704	3,256			20,586
Total	\$212,426	\$274,066	\$727,961	\$700,981	\$699,935	\$769,734	\$769,921	\$736,425	\$770,000	\$707,017

PUBLIC DEFENDER PROGRAM GRANTS				\$210,489	\$220,065	\$217,299	\$207,627	\$203,790	\$201,300	\$181,704
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OMBUDSMAN PROGRAM										
Regular Salaries	\$176,357	\$145,180	\$112,389	\$114,317	\$117,438	\$69,755	\$71,160	\$72,917	\$71,329	\$71,667
Personal Services Matching	46,887	40,976	34,290	31,536	30,363	17,855	19,181	20,153	20,325	21,096
Total	\$223,244	\$186,156	\$146,679	\$145,852	\$147,800	\$87,610	\$90,341	\$93,070	\$91,653	\$92,763

TOTAL STATE CENTRAL SERVICES	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028	\$21,495,996	\$23,372,085	\$23,229,018	\$23,604,127
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TOTAL PUBLIC DEFENDER COMMISSION	\$15,108,757	\$16,184,148	\$17,043,598	\$19,124,091	\$19,841,274	\$20,934,028	\$21,495,996	\$23,372,085	\$23,229,018	\$23,604,127
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RICE PROMOTION BOARD

OPERATIONS										
Operating Expenses (M&O)	\$3,468	\$7,209	\$3,812	\$5,806	\$6,641	\$7,841	\$10,303	\$5,983	\$7,452	\$8,457
Research/Market Development	5,486,671	6,083,229	5,206,223	5,395,420	4,917,482	5,395,062	5,911,528	4,583,442	5,222,537	4,553,480

TOTAL RICE PROMOTION BOARD	\$5,490,139	\$6,090,438	\$5,210,035	\$5,401,226	\$4,924,122	\$5,402,903	\$5,921,831	\$4,589,425	\$5,229,989	\$4,561,938
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SCIENCE & TECHNOLOGY AUTHORITY

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$505,913	\$478,735	\$532,215	\$531,423	\$605,694	\$587,447	\$620,970	\$655,238	\$605,457	\$644,531
Extra Help	3,009	11,419				1,754	2,788	1,421	411	5,189
Operating Expenses (M&O)	142,943	143,099	137,345	158,864	147,380	182,870	194,104	197,347	172,839	186,578
Personal Services Matching	133,719	139,964	145,525	155,440	166,391	166,660	188,236	199,702	191,493	209,772
Research Grants		292,653	292,653	292,653	292,653	292,653	70,000	292,653	292,653	1,292,653
Conference Fees & Travel	15,849	18,131	20,500	17,416	9,716	14,167	8,400	15,229	27,788	27,800
Capital Outlay					2,694					
Professional Fees & Service	840	10,757	4,223	7,568	10,650	16,800	8,300	6,557	12,572	10,788

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Tech Development	154,260	567,549	697,743	156,975	156,975	156,975	156,975	156,975	156,975	156,975
Grant/Aid	257,182	257,182	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	292,653	292,653
Total	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160	\$1,799,609	\$2,074,957	\$2,010,023	\$3,084,120

TOTAL GENERAL REVENUES	\$1,213,715	\$2,212,142	\$2,380,038	\$1,870,173	\$1,941,989	\$1,969,160	\$1,799,609	\$2,074,957	\$2,010,023	\$3,084,120
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FEDERAL FUNDS

ARKANSAS MANUFACTURING EXTENSION NETWORK

Regular Salaries	\$123,584	\$122,995	\$134,762	\$127,203	\$138,175	\$129,506	\$136,295			\$272,832
Operating Expenses (M&O)	102,510	103,753	108,333	96,760	117,678	121,992	141,902	\$44,797	\$82,352	80,968
Personal Services Matching	33,290	36,406	38,713	38,101	38,427	38,361	42,853			106,324
Grants/Aids	89,079	232,890	330,408	371,650	380,515	292,393	211,060			
Conference Fees & Travel	11,092	12,505	11,945	14,345	22,327	18,748	19,601			12,353
Profession Fees & Services	12,639	28,735	22,394	35,526	42,626	182,165	39,675			
Field Services - Grants/Aid	771,830	852,574	939,861	981,104	840,078	731,472	535,116	841,110	841,110	145,061
Total	\$1,144,024	\$1,389,858	\$1,586,416	\$1,664,690	\$1,579,826	\$1,514,636	\$1,126,502	\$885,907	\$923,462	\$617,539

EPSCOR - EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH

Regular Salaries				\$62,192	\$97,237	\$155,545	\$159,378	\$208,719	\$203,759	\$171,573
Operating Expenses (M&O)				40,491	84,845	165,590	84,054	93,531	126,873	144,538
Personal Services Matching				16,061	23,797	38,563	43,121	58,710	58,727	53,509
Grants/Aids				2,077,990	2,446,662	1,638,653	3,249,455	3,547,975	3,159,363	3,206,168
Travel-Conference Fees					1,367	3,333	10,696	42,589	44,651	20,233
Profession Fees & Services				32,958	35,811	36,878	38,378	118,963	93,507	69,690
Total				\$2,229,692	\$2,689,719	\$2,038,561	\$3,585,082	\$4,070,487	\$3,686,880	\$3,665,713

INDUSTRIAL ASSESSMENT FUND

Grants/Aid					\$21,823	\$18,742	\$1,276			
Total					\$21,823	\$18,742	\$1,276			

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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		

TOTAL FEDERAL FUNDS	\$1,144,024	\$1,389,858	\$1,586,416	\$3,894,382	\$4,291,368	\$3,576,049	\$4,983,602	\$6,136,191	\$4,610,343	\$4,283,252
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	250,000	275,813	500,025	250,000	157,347	76,347	275,000			200,000
Professional Fees & Services				19,625	49,510	35,944	32,916	10,834		
Grants	197,848	298,429	366,256	563,377	457,716	546,494	347,555	244,199	\$11,991	
Total	\$463,765	\$606,489	\$936,532	\$910,637	\$706,103	\$676,598	\$657,454	\$258,422	\$11,991	\$200,000
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	\$150,655	\$127,150
Personal Services Matching								48,584	47,087	50,326
Operating Expenses (M&O)								98,815	70,753	51,657
Conference and Travel Expenses								22,885	7,587	9,482
Professional Fees and Services								6,650	17,000	4,900
Grants/Aid								182,818	211,249	87,146
Total								\$520,714	\$504,330	\$330,660
FIELD SERVICES										
Grants/Aid								\$90,307	\$147,953	
Total								\$90,307	\$147,953	
COLLABORATIVE PLAN										
Operating Expenses								\$34,004	\$23,202	
Professional Fees and Services								56,109	101,747	
Total								\$90,113	\$124,949	
STEM EDUCATION										
Regular Salaries									\$35,100	\$71,021
Personal Services Matching									7,674	16,008
Total									\$42,774	\$87,028
ENERGY EFFICIENCY CASH IN TREASURY										
Operating Expenses										\$12,686
Grants/Aid										\$44,033
Total										\$56,719
STEM WORKS										
Operating Expenses										\$10,736
Professional Fees and Services										\$641
Grants/Aid										\$2,934
Total										\$14,311

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL CASH FUNDS	\$463,765	\$606,489	\$936,532	\$910,637	\$747,959	\$714,452	\$731,795	\$1,018,634	\$831,997	\$688,718

MISCELLANEOUS FUNDS

AR RESEARCH ALLIANCE										
Grants/Aid						\$6,400	\$341,652	\$535,949	\$1,165,999	
Total						\$6,400	\$341,652	\$535,949	\$1,165,999	

ARKANSAS ACCELERATION FUND										
Grants/Aid										372,347
Total										\$372,347

TOTAL MISC. FUNDS						\$6,400	\$341,652	\$535,949	\$1,165,999	\$372,347
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TOTAL SCIENCE & TECHNOLOGY AUTHORITY	\$2,821,504	\$4,208,489	\$4,902,987	\$6,675,192	\$6,981,316	\$6,266,061	\$7,856,657	\$9,765,731	\$8,618,362	\$8,428,437
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ARKANSAS SENTENCING COMMISSION

GENERAL REVENUES

Regular Salaries	\$170,344	\$183,426	\$187,446	\$192,994	\$206,401	\$196,513	\$203,522	\$237,146	\$231,818	\$249,524
Personal Serv Matching	48,028	55,395	56,600	59,750	59,435	59,839	64,324	73,488	74,176	80,844
Operating Expenses (M&O)	61,783	71,259	67,263	78,509	68,923	67,804	61,158	62,620	64,474	61,836
Conference Fees & Travel	4,779	3,530	3,427	3,283	3,280	4,376	4,429	4,282	4,367	4,316
Professional Fees & Service	13,200	13,000	12,000	16,000	16,000	16,000	19,000	19,000	19,000	70,000
Total	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536	\$393,835	\$466,612

TOTAL GENERAL REVENUES	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536	\$393,835	\$466,612
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TOTAL SENTENCING COMMISSION	\$298,134	\$326,610	\$326,736	\$350,537	\$354,040	\$344,532	\$352,433	\$396,536	\$393,835	\$466,612
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SOYBEAN PROMOTION BOARD

OPERATIONS										
Operating Expenses (M&O)	\$5,445	\$11,043	\$15,200	\$8,962	\$18,671	\$14,901	\$22,461	\$13,418	\$17,593	\$21,222
Professional Fees & Service				450				160		
Research & Mkt. Dev.	3,192,263	2,749,904	3,204,770	4,157,283	5,076,945	5,809,897	6,211,496	7,996,995	7,942,743	11,476,119

TOTAL SOYBEAN PROMOTION BOARD	\$3,197,708	\$2,760,946	\$3,219,970	\$4,166,694	\$5,095,616	\$5,824,798	\$6,233,957	\$8,010,574	\$7,960,336	\$11,497,341
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CODE REVISION COMMISSION

GENERAL REVENUES

OPERATIONS	
Regular Salaries	\$354,665 SEE BLR OPERATIONS
Extra Help	12,234
Operating Expenses (M&O)	84,398
Personal Services Matching	98,538
Capital Outlay	947
Conference Fees & Travel	3,459

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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TOTAL GENERAL REVENUES	\$554,241									
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TOTAL CODE REVISION COMMISSION	\$554,241									
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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	
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TOBACCO SETTLEMENT COMMISSION

TRUST FUNDS

OPERATIONS

Regular Salaries	\$62,808	\$63,771	\$68,723	\$100,014	\$103,469	\$125,037	\$135,107	\$89,690	\$90,200	\$91,718
Operations	25,468	27,510	34,230	31,868	35,622	76,567	125,356	50,971	64,107	38,346
Personal Serv. Matching	16,809	20,474	21,214	28,632	27,750	36,941	41,274	32,667	33,810	35,417
Conf. Fees & Travel	435	414	157	143	4,439	751	639	946	840	649
Capital Outlay					19,448					
Prof. Fees & Services	331,545	289,546	310,454	315,015	373,391	417,795	411,854	423,962	684,982	290,841
Grants/Aid	217,207	51,816	372,000	500,000	491,200	601,571	639,879	757,663	410	
Claims - Arkansas Center for Health Improvement - Claim Payment					98,064					

TOTAL TOBACCO SETTLEMENT COMMISSION	\$654,272	\$453,531	\$806,779	\$975,671	\$1,153,383	\$1,258,661	\$1,354,108	\$1,355,898	\$874,350	\$456,972
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TRANSITIONAL EMPLOYMENT BOARD

MISCELLANEOUS FUNDS

OPERATIONS

Regular Salaries	\$214,958	\$237,305	\$253,333	SEE DWS
Operating Expenses (M&O)	84,805	111,017	38,855	
Personal Services Matching	47,091	55,019	56,273	
Conference Fees & Travel		7,038	9,502	
Professional Fees & Service	8,326	7,008	398	
Capital Outlay				

TOTAL MISC. FUNDS	\$355,179	\$417,388	\$358,361	
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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FEDERAL FUNDS

INDEPENDENT EVALUATOR	\$686,198	\$490,208	\$635,050							
TOTAL FEDERAL FUNDS	\$686,198	\$490,208	\$635,050							
TOTAL TRANSITIONAL EMPLOYMENT BOARD	\$1,041,377	\$907,596	\$993,411							

WAR MEMORIAL STADIUM

CASH FUNDS

OPERATIONS										
Regular Salaries	\$214,105	\$8,951	\$25,881							
Extra Help	39,842	10,086	26,074	\$64,720	\$64,530	\$58,162	\$56,202	\$68,692	\$62,057	\$15,872
Operating Expenses (M&O)	438,337	131,541	482,644	32,474	299,189	306,550	540,619	384,908	300,536	239,549
Personal Services Matching	53,512		11,474	9,482	7,987	7,537	7,906	9,959	9,376	3,421
Conference Fees & Travel	338									
Professional Fees & Service	39,850	23,986	33,369	43,399	28,086	19,656	54,928	41,479	34,292	10,914
Capital Outlay			18,099		2,607					
Resale & Game Expense	424,278	432,122	635,120	552,038	661,388	616,819	1,024,955	947,464	888,967	924,068
Overtime	701	608		1,166	2,344	1,460	372	1,650	175	
Refunds/Reimbursements	40,953	47,369	12,484		11,430		86,437	72,799	124,220	93,960
Debt Services							1,127,019	649,042	624,542	599,361
Total	\$1,251,916	\$654,663	\$1,245,146	\$703,279	\$1,077,560	\$1,010,184	\$2,898,438	\$2,175,992	\$2,044,166	\$1,887,146

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			
Renovations				\$871,150						
Capitol Outlay							35,010			
Total				\$871,150	\$23,814		\$65,567			

WAR MEMORIAL STADIUM CONSTRUCTION										
Professional Fees and Services								\$210,928	\$293,229	\$151,735

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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Total								\$210,928	\$293,229	\$151,735
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	\$1,251,916	\$1,128,812	\$2,507,083	\$2,128,058	\$1,350,225	\$2,764,250	\$6,044,212	\$2,386,920	\$2,337,395	\$2,038,881
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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				
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GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$72,424	\$305,185	\$285,685	\$289,540	\$311,212	\$349,565	\$300,693	\$336,580	\$325,749	\$328,090
Extra Help	14,983	38,087	38,890	39,893	39,717	39,701	39,895	39,755	39,693	39,784
Personal Services Matching	18,281	73,157	77,854	82,176	82,406	90,289	86,922	101,866	110,544	111,819
Overtime	353	1,299	1,251	567	618	823	263	1,147	1,497	527
Operating Expenses (M&O)	480,150	285,220	291,976	399,990	235,620	412,199	411,888	413,275	393,051	403,998
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	\$870,535	\$884,218
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TOTAL WAR MEMORIAL STADIUM	\$2,588,107	\$3,581,760	\$3,202,739	\$2,940,223	\$2,534,239	\$4,837,909	\$6,883,873	\$3,279,543	\$3,207,929	\$2,923,099
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WATERWAYS COMMISSION

GENERAL REVENUES										
Regular Salaries	\$133,987	\$126,106	\$99,976	\$105,288	\$108,694	\$110,374	\$113,328	\$177,935	\$157,174	\$158,428
Operating Expenses (M&O)	25,200	27,101	35,753	34,214	40,717	40,315	39,557	41,307	43,485	39,383
Personal Services Matching	35,108	36,460	31,495	33,847	32,888	28,243	27,390	46,476	48,402	50,316
Conference Fees & Travel	2,876	2,759	2,851	2,874	2,852	2,847	2,673	2,717	3,107	3,136
M & R Proceeds									97	
State Contribution	2,130	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,257	2,229
TOTAL GENERAL REVENUE	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379	\$185,548	\$271,035	\$254,523	\$253,492

TOTAL WATERWAYS COMMISSION	\$199,301	\$195,025	\$172,675	\$178,823	\$187,751	\$184,379	\$185,548	\$271,035	\$254,523	\$253,492
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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WHEAT PROMOTION BOARD

SPECIAL REVENUES

OPERATIONS										
Operating Expenses (M&O)	\$13,707	\$4,704	\$3,735	\$5,272	\$3,272	\$1,870	\$925	\$3,063	\$2,590	\$1,391
Research/Market Development	271,315	109,936	172,191	264,039	354,602	283,025	166,000	270,450	271,325	291,085
TOTAL WHEAT PROMOTION BOARD	\$285,022	\$114,640	\$175,927	\$269,311	\$357,874	\$284,895	\$166,925	\$273,513	\$273,915	\$292,476

STUDENT LOAN AUTHORITY

CASH FUNDS

OPERATIONS										
Regular Salaries	\$282,736	\$303,387	\$347,864	\$376,168	\$381,304	\$385,691	\$389,951	\$398,078	\$357,952	\$341,813
Operating Expenses (M&O)	142,909	150,838	210,818	195,755	134,647	95,173	85,325	68,529	93,327	73,545
Personal Services Matching	66,941	83,422	92,811	101,168	96,380	100,104	106,678	125,625	124,884	96,551
Conference Fees & Travel	12,406	14,730	17,255	16,604	17,821	20,072	15,328	16,366	16,143	17,192
Professional Fees & Service	4,303,412	4,648,031	4,848,400	5,273,270	5,396,308	4,697,667	2,478,517	1,836,233	2,338,689	2,175,780
Capital Outlay			2,678,100	25,374						
Renovation & Expansion				564,890						
Fund My Future				29,455	82,002					
TOTAL CASH FUNDS	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707	\$3,075,800	\$2,444,831	\$2,930,995	\$2,704,882

TOTAL STUDENT LOAN AUTHORITY	\$4,808,404	\$5,200,408	\$8,195,248	\$6,582,684	\$6,108,462	\$5,298,707	\$3,075,800	\$2,444,831	\$2,930,995	\$2,704,882
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ARKANSAS BUILDING AUTHORITY

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$1,254,711	\$1,337,273	\$1,437,910	\$1,425,349	\$1,737,102	\$1,643,137	\$1,635,803	\$1,790,217	\$1,686,206	\$1,716,185
Operating Expenses (M&O)	38,562	38,592	38,575	48,591	48,581	48,469	48,511	48,533	48,556	48,310
Personal Services Matching	361,113	400,086	420,623	448,320	472,258	484,567	500,855	538,008	540,678	562,712
Conference Fees & Travel	6,197	6,195	6,194	6,188	3,756	6,016	5,919	3,515	6,190	5,749
Capital Outlay				9,847	8,310					
Total	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	\$2,182,190	\$2,191,089	\$2,380,273	\$2,281,630	\$2,332,957

TOTAL GENERAL REVENUES	\$1,660,583	\$1,782,146	\$1,903,301	\$1,938,294	\$2,270,007	\$2,182,190	\$2,191,089	\$2,380,273	\$2,281,630	\$2,332,957
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MISCELLANEOUS FUNDS

BUILDING MAINTENANCE										
Regular Salaries	\$1,543,211	\$1,652,570	\$1,572,841	\$1,421,855	\$1,227,529	\$1,568,182	\$1,670,666	\$1,634,602	\$1,639,131	\$1,550,456
Extra Help	12,351	8,778	7,459	16,222	11,414	1,915	6,594	9,010	2,040	360
Operating Expenses (M&O)	5,075,520	4,939,784	5,170,383	5,369,646	5,568,787	5,597,268	5,351,320	5,328,083	5,676,420	6,158,401
Personal Services Matching	482,197	531,751	516,924	487,144	423,830	509,725	547,637	562,485	585,559	595,480

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Overtime	956			2,126	268	170	1,003	6,229	1,309	6,152
Conference Fees & Travel	16,587	15,766	9,401	3,410	6	4,254			2,292	
Professional Fees & Service	53,490	21,490	4,274	4,069	3,475	3,438	37,665	31,553	35,136	24,965
Capital Outlay	60,023		25,470		69,633	35,810	27,339	15,900	90,872	19,513
Debt Service	369,759	358,391	353,828	354,242	361,834	817,629	1,599,687	1,741,467	1,754,614	1,397,280
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	787	1,724
Total	\$7,979,808	\$7,893,791	\$8,026,578	\$8,024,342	\$7,810,087	\$8,539,124	\$9,245,222	\$9,329,414	\$9,788,159	\$9,754,329
JUSTICE BUILDING OPERATIONS										
Regular Salaries	\$75,500	\$89,405	\$84,403	\$98,148	\$100,641	\$105,130	\$106,258	\$106,504	\$102,332	\$113,113
Operating Expenses (M&O)	417,480	489,855	488,234	520,929	560,315	559,865	556,039	569,645	536,484	564,021
Personal Services Matching	25,066	29,446	28,591	32,178	31,445	34,116	35,446	36,352	36,600	40,372
Total	\$518,046	\$608,706	\$601,228	\$651,255	\$692,401	\$699,111	\$697,743	\$712,501	\$675,415	\$717,506
JUSTICE BUILDING MAINTENANCE										
Operating Expenses (M&O)		199,393	\$68,454		\$10,368		\$146,145	\$126,727	\$30,959	\$59,312
Professional Fees and Service		459		\$7,505			14,708	8,937	19,666	2,269
Capital Outlay						\$5,993	7,988			
Total	\$83,568	\$199,852	\$68,454	\$7,505	\$10,368	\$5,993	\$168,840	\$135,664	\$50,625	\$61,581
CRITICAL MAINTENANCE										
Operating Expenses (M&O)		651,787	\$956,239	\$937,003	\$463,262	\$2,646,759	\$545,825	\$1,832,731	\$1,745,842	\$1,861,337
Professional Fees and Service		\$30,463	43,055	95,805	245,942	396,314	25,016	207,189	212,296	180,111
Capital Outlay		\$3,254	47,885	5,872	5,342	382,121	5,424	36,019		20,553
Special Maintenance		\$74,942								
Total	\$806,009	\$760,446	\$1,047,179	\$1,038,681	\$714,546	\$3,425,194	\$576,264	\$2,075,938	\$1,958,138	\$2,062,001
REAL ESTATE										
Operating Expenses	\$36,282	\$39,185								
Professional Fees & Service	4,005									
Capital Outlay	150,175	150,604								
Total	\$190,462	\$189,789								
SUSTAINABLE BUILDING DESIGN PROGRAM - OPERATIONS										
Regular Salaries						\$31,561	\$40,815	\$46,926	\$4,286	
Operating Expenses (M&O)						10,690	29	741	159	148,729
Personal Services Matching						366	12,954	13,859	5,636	
Professional Fees & Service										113,872
Total						\$42,617	\$53,798	\$61,526	\$10,081	\$262,601
ARKANSAS SERVICE CENTER MAINTENANCE & OPERATIONS										
Operating Expenses								\$341,178	\$22,529	\$979,944
Professional Fees & Service								1,510		225
Total								\$342,688	\$22,529	\$980,169
TOTAL MISC. FUNDS	\$9,577,893	\$9,652,584	\$9,743,439	\$9,721,783	\$9,227,403	\$12,712,039	\$10,741,868	\$12,657,732	\$12,504,947	\$13,838,186

TRUST FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
RENOVATION OF GOVERNOR'S MANSION									\$48,910	\$11,850
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			\$663,060	\$859,237	\$121,701		\$148,258		\$48,910	\$11,850
CASH FUNDS										
GOVERNOR'S MANSION RENOVATION	\$301									
JUSTICE BUILDING EXPENSES										
Operating Expenses (M&O)		\$55,385			\$13,132					
Professional Fees and Service		30512	\$22,719	\$22,144	24,809	\$27,175	\$21,106	\$20,513	\$24,806	\$19,275
Debt Service		806430	916,739	956,209	858,065	907,943	911,533	903,755	904,624	908,911
Total	\$1,029,531	\$892,327	\$939,458	\$978,353	\$896,006	\$935,118	\$932,639	\$924,268	\$929,430	\$928,186
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	\$929,430	\$928,186
FEDERAL FUNDS										
LEEDS BUILDING OPERATING EXPENSES - ARRA						\$722,574	\$477,261			
TOTAL FEDERAL FUNDS						\$722,574	\$477,261			
TOTAL ARKANSAS BUILDING AUTHORITY	\$12,268,308	\$12,327,057	\$13,249,257	\$13,497,667	\$12,515,118	\$16,551,921	\$14,491,115	\$15,962,272	\$15,764,918	\$17,111,179

	SEE AGRI. DEPT.		
LIVESTOCK & POULTRY COMMISSION			
MISS AR RODEO PREMIUMS	\$350		\$350
FFA CLUBS PREMIUMS	\$20,000	\$20,000	\$20,000

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
4H CLUBS PREMIUMS	\$21,810	\$20,000	\$20,000							
STATE LIVESTOCK SHOW PREMIUMS	\$120,000	\$120,000	\$120,000							
DISTRICT LIVESTOCK SHOW PREMIUMS	\$144,000	\$144,000	\$144,000							
COUNTY LIVESTOCK SHOW PREMIUMS	\$360,000	\$360,000	\$360,000							
DISTRICT JUNIOR LIVESTOCK SHOW PREMIUMS										
Show Premiums	\$28,430	\$28,430	\$28,430							
Reimbursements										
Total	\$28,430	\$28,430	\$28,430							
FOUR STATES LIVESTOCK SHOW	\$24,000	\$24,000	\$24,000							
ARSHS RODEO ASSOCIATION	\$20,000	\$20,000	\$20,000							
GENERAL OPERATIONS										
Regular Salaries	\$2,555,207	\$2,458,885	\$2,479,408							
Extra Help	35,799	34,883	30,226							
Operating Expenses (M&O)	134,650	285,423	295,131							
Personal Services Matching	667,964	683,291	663,872							
Conference Fees & Travel	5,175	5,857	5,765							
Buffalo Gnat Control	8,000	8,000	8,000							
Total	\$3,406,795	\$3,476,339	\$3,482,402							
TOTAL GENERAL REVENUES	\$4,145,385	\$4,212,769	\$4,219,182							
SMALL ANIMAL TESTING										
Operating Expenses (M&O)	\$249,306	\$223,249	\$243,219							
Capital Outlay (M&O)	30,151	42,408	33,101							
Total	\$279,457	\$265,657	\$276,320							
BRUCELLOSIS CONTROL & ERADICATION PROGRAM										
Regular Salaries	\$269,853	\$541,425	\$495,353							
Operating Expenses (M&O)	138,333	184,162	145,973							
Personal Services Matching	127,736	196,368	185,253							
Total	\$535,922	\$1,005,300	\$904,859							
EGG GRADING PROGRAM										
Regular Salaries	\$1,143,692	\$1,181,673	\$1,239,152							
Extra Help	5,203	22,567	10,378							
Operating Expenses (M&O)	101,652	122,329	151,302							
Personal Services Matching	369,479	403,737	412,575							
Overtime Compensation	164,786	186,229	214,216							
Conference Fees & Travel	1,957	4,718	1,676							
Reimbursement Expense	339,278	382,182	479,943							
Capital Outlay	18,150		52,197							
Egg Promotion Expense	2,500	12,651	10,409							
Professional Fees & Service										
Total	\$2,146,697	\$2,316,086	\$2,571,848							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
SWINE TESTING		\$268								
BRAND REGISTRY	\$1,226		\$1,326							
LARGE ANIMAL & POULTRY										
Regular Salaries	\$18,847	\$19,783	\$20,037							
Personal Services Matching	7,067	8,008	7,840							
Operating Expenses (M&O)	925,306	734,876	705,864							
Capital Outlay (M&O)	15,740	97,674	96,596							
Total	\$966,960	\$860,341	\$830,337							
SWAMP FEVER TEST										
Extra Help	\$5,557	\$4,640	\$5,355							
Personal Services Matching	506	413	432							
Capital Outlay (M&O)	36,270	113,334	133,786							
Operating Expenses (M&O)	197,576	152,677	160,736							
Total	\$239,909	\$271,064	\$300,309							
EQUINE INF ANEMIA										
Regular Salaries	\$68,196	\$68,787	\$75,941							
Personal Services Matching	26,835	29,910	30,803							
Operating Expenses (M&O)	57,270	84,806	74,489							
Capital Outlay (M&O)	12,921	10,504	1,257							
Total	\$165,222	\$194,007	\$182,490							
TOTAL SPECIAL REVENUES	\$4,335,393	\$4,912,723	\$5,067,489							
FEDERAL FUNDS										
BRUCELLOSIS INSPECTION										
Regular Salaries	\$81,909									
Personal Services Matching	15,843									
Total	\$97,752									
FOREIGN ANIMAL DISEASE										
Regular Salaries	\$188,851									
Personal Services Matching	35,275									
Total	\$224,126									
ANIMAL HEALTH										
Regular Salaries		87188	\$106,330							
Extra Help			6,056							
Personal Services Matching		15868	20,559							
Operating Expenses (M&O)	\$47,189	\$237,540	143,282							
Capital Outlay	18,293	62,804	384,957							
Professional Fees and Service		107,544	143,505							
Total	\$65,482	\$510,944	\$804,688							
JOHNE'S DISEASE										
Operating Expenses (M&O)	\$9,734									
Professional Fees and Service	2,097									
Total	\$11,831									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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TOTAL FEDERAL FUNDS	\$399,191	\$510,944	\$804,688							
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TOTAL LIVESTOCK & POULTRY COMMISSION	\$8,879,969	\$9,636,436	\$10,091,359							
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CLAIMS COMMISSION

OPERATIONS - STATE CENTRAL SERVICES										
Regular Salaries	\$300,498	\$311,736	\$319,620	\$328,661	\$334,907	\$352,580	\$343,638	\$362,085	\$344,344	\$352,971
Operating Expenses (M&O)	81,234	80,676	87,028	89,760	84,955	81,870	88,619	77,686	91,792	85,511
Personal Services Matching	89,515	100,691	90,430	92,100	88,695	101,716	109,659	129,033	134,172	138,376
Conference Fees & Travel	1,769	1,071	1,670	1,377	1,527	2,382	2,111	2,987	2,451	
Capital Outlay		4,206				7,416				
Total	\$473,015	\$498,380	\$498,748	\$511,899	\$510,084	\$545,965	\$544,028	\$571,791	\$572,759	\$576,858

VARIOUS CLAIMS - MISC. REVOLVING FUND	\$892,396	\$1,371,550	\$949,709	\$830,893	\$1,027,685	\$949,441	\$1,222,056	\$1,194,453	\$1,193,688	\$1,423,289
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TOTAL CLAIMS COMMISSION	\$1,365,412	\$1,869,930	\$1,448,457	\$1,342,792	\$1,537,769	\$1,495,405	\$1,766,084	\$1,766,244	\$1,766,447	\$2,000,147
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DISABLED VETERANS SERVICE OFFICE

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$16,026	\$18,368	\$19,993	\$21,055	\$22,148	\$16,317	\$19,162	\$20,662	\$20,399	\$20,509
Operating Expenses (M&O)	3,745	1,834	1,544	1,838	969	1,988	1,250	870	1,056	1,097
Personal Services Matching	6,018	8,042	8,476	9,082	8,730	7,852	8,542	9,053	9,154	9,549
Conference Fees & Travel	1,165	1,123	296	705						
TOTAL DISABLED VETERANS SERVICE OFFICE	\$26,954	\$29,367	\$30,309	\$32,680	\$31,847	\$26,157	\$28,955	\$30,585	\$30,610	\$31,155

PUBLIC EMPLOYEES RETIREMENT SYSTEM

TRUST FUNDS

OPERATIONS										
Regular Salaries		\$2,006,782	\$2,052,040	\$2,276,482	\$2,422,815	\$2,784,941	\$3,024,368	\$3,265,544	\$3,104,030	\$3,107,518
Extra Help		18,540	31,990	38,097	21,479	26,554	17,019	7,961	17,940	20,517
Operating Expenses (M&O)		781,163	1,090,496	1,079,824	1,326,041	1,242,584	1,413,855	1,426,568	1,410,520	1,554,505
Personal Services Matching		599,288	629,958	713,619	736,514	851,150	944,248	1,047,117	1,061,903	1,110,656
Supplemental Emergency Salaries			41,519							
Conference Fees & Travel		17,321	18,581	22,553	17,355	24,585	18,816	21,142	21,945	15,861
Professional Fees & Service		269,773	170,980	176,098	195,281	918,768	836,217	1,088,950	1,544,764	1,218,770
Capital Outlay		2,585	11,020	22,335	45,188	5,776	5,480			19,419
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	23,177,927	25,246,076
Operating Expenses (M&O)		707,704	751,738							
Refunds/Reimbursements		18,618,953	24,546,069	28,097,611	28,994,331	39,387,752	45,530,734	39,297,823	51,625,691	41,684,901
Total		\$45,318,137	\$52,181,689	\$53,049,594	\$69,460,580	\$67,607,761	\$74,465,920	\$69,012,842	\$81,964,719	\$73,978,221

APERS PENSION ADMINISTRATION SYSTEM										
Operating Expenses (M&O)										\$2,166,000

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Service										\$2,867,130
Total										\$5,033,130

APERS ADMINISTRATION PROGRAM (PBB)

Regular Salaries	\$1,917,647
Operating Expenses (M&O)	842,989
Personal Services Matching	519,840
Conference Fees & Travel	17,208
Professional Fees & Service	1,207,524
Capital Outlay	22,298
Special Maintenance	45
Supplemental Emergency Positions	59,443
Total	\$4,586,993

APERS BENEFITS PROGRAM (PBB)

Benefits / Retire / Unemployment	\$20,543,778
Refunds / Reimbursements	22,504,794
INVESTMENTS BENEFITS REFUNDS	\$43,048,572

SOCIAL SECURITY REQUIREMENTS

STATE POLICE RETIREMENT

Operating Expenses (M&O)	\$4,442	\$8,354	\$41,541	\$41,857	\$31,566	\$31,738	\$31,058	\$43,548	\$33,758
Professional Fees & Service	133,879	142,267	113,187	99,945	24,191				2,051
Benefits / Retire / Unemployment	5,475,980	7,064,906	6,368,115	7,428,810	7,436,595	7,188,853	1,855,763	1,885,096	1,862,351
Refunds/Reimbursements	3,140,286	1,067,501	4,981,449	1,711,835	6,232,052	6,341,313	14,977,594	17,761,719	13,427,167
Total	\$8,754,588	\$8,283,028	\$11,504,293	\$9,282,448	\$13,724,405	\$13,561,904	\$16,864,415	\$19,690,363	\$15,325,327

STATE POLICE RETIREMENT ADMINISTRATION PROGRAM (PBB)

Operating Expenses (M&O)	\$4,839
Professional Fees & Service	154,555
Total	\$159,395

STATE POLICE RETIREMENT BENEFITS PROGRAM (PBB)

Benefits / Retire / Unemployment	\$4,170,314
Refunds/Reimbursements	2,723,583
Total	\$6,893,897

CLAIMS

JUDICIAL RETIREMENT SYSTEM

Operating Expenses	\$6,280	\$12,969	\$23,282	\$35,373	\$20,419	\$17,554	\$24,944	\$37,823	\$22,513
Professional Fees & Service	49,794	54,323	40,500	42,500	44,500	46,500	48,410	50,346	52,360
Benefits / Retire / Unemployment	3,196,259	3,370,311	1,481,124	2,504,509	348,258	323,239	325,843	297,166	315,954
Refunds/Reimbursements	5,333		1,792,372	17,702	2,424,953	2,949,379	3,136,912	3,396,566	3,775,801
Total	\$3,257,666	\$3,437,603	\$3,337,277	\$2,600,085	\$2,838,131	\$3,336,672	\$3,536,110	\$3,781,901	\$4,166,628

JUDGES RETIREMENT ADMINISTRATION PROGRAM (PBB)

Operating Expenses	\$6,901
Professional Fees & Service	74,771

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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Total	\$81,672									
JUDGES RETIREMENT BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment	\$3,079,354									
Refunds/Reimbursements	6,491									
Total	\$3,085,846									

DISTRICT JUDGES RETIREMENT										
Operating Expenses		\$2,926	\$4,995							
Professional Fees & Service		10,000	7,500							
Benefits / Retire / Unemployment		39,619	34,688							
Refunds/Reimbursements		5,619	96							
Operating Expenses		150								
Total		\$58,314	\$47,278							

DISTRICT JUDGES RETIREMENT ADMINISTRATION PROGRAM (PBB)										
Operating Expenses	\$3,481									
Professional Fees & Service	167,332									
Total	\$170,813									

DISTRICT JUDGES RETIREMENT BENEFITS PROGRAM (PBB)										
Benefits / Retire / Unemployment	\$7,541									
Refunds/Reimbursements	1,662									
Total	\$9,204									

TOTAL TRUST FUNDS	\$58,036,391	\$57,388,705	\$63,949,598	\$67,891,165	\$81,343,113	\$84,170,297	\$91,364,495	\$89,413,367	\$105,436,984	\$98,503,306
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CASH FUNDS

PUBLIC EMPLOYEE BENEFITS	\$165,405,800	\$180,793,356	\$200,317,438	\$222,155,561	\$240,365,332	\$262,714,562	\$284,638,158	\$307,497,424	\$333,014,270	\$358,807,209
STATE POLICE BENEFITS	\$9,937,209	\$10,740,790	\$11,184,444	\$11,984,069	\$12,793,599	\$13,444,364	\$14,769,798	\$15,835,022	\$17,121,319	\$17,670,440
JUDICIAL BENEFITS	\$6,496,933	\$6,776,949	\$6,901,144	\$7,116,372	\$7,950,785	\$8,777,614	\$8,660,180	\$8,954,254	\$9,168,622	\$9,654,722
DISTRICT JUDGES BENEFITS	\$487,703	\$987,637	\$1,005,351	\$1,091,000	\$1,171,601					
TOTAL CASH FUNDS	\$182,327,644	\$199,298,732	\$219,408,377	\$242,347,003	\$262,281,317	\$284,936,540	\$308,068,136	\$332,286,700	\$359,304,211	\$386,132,371

TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$240,364,035	\$256,687,436	\$283,357,975	\$310,238,167	\$343,624,430	\$369,106,836	\$399,432,631	\$421,700,066	\$464,741,195	\$484,635,678
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TEACHER RETIREMENT SYSTEM

TRUST FUNDS

OPERATIONS										
Regular Salaries		\$2,287,219	\$2,544,740	\$2,775,130	\$3,132,517	\$3,493,917	\$3,729,059	\$3,811,082	\$3,696,935	\$3,844,519
Extra Help		80,906	87,822	94,332	113,677	133,145	130,577	160,999	170,657	176,328

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses (M&O)		1,700,220	1,331,379	1,909,760	1,971,203	1,778,062	1,974,580	2,032,444	1,842,878	1,843,474
Personal Services Matching		777,821	829,162	954,360	1,036,114	1,206,512	1,293,540	1,332,939	1,330,540	1,357,490
Conference Fees & Travel		16,972	22,985	28,337	8,116	11,265	1,822	9,796	3,638	13,701
Professional Fees & Service		258,089	291,699	166,671	162,563	17,667	24,779	292,229	60,453	256,227
Capital Outlay		15,106	43,616	13,687	12,704					52,286
Professional Services		181,079	209,900	158,100	114,700	139,700			45,750	
Invest. Counsel		521,327	397,315	1,250,506	1,664,421	1,799,572	1,832,385	2,425,982	2,370,112	2,301,250
Refunds/Reimbursements		5,403,774	4,365,834	5,510,949	5,366,312	6,025,627	7,399,999	7,608,928	9,411,518	8,569,404
Benefits/Retire/Unemployment		109,658,803	105,292,834	107,845,617	115,168,497	129,684,137	111,468,071	116,414,863	114,635,251	120,425,813
Operating Expenses (M&O)			13,343							
Data Processing Services		432,604	376,417	74,031					260,576	
Overtime		56,789	24,882	17,350	13,488	1,067	257	2,691	503	
Retirement Building				74,462	65,002					
Total		\$121,390,709	\$115,831,928	\$120,873,292	\$128,829,314	\$144,290,672	\$127,855,068	\$134,091,954	\$133,828,811	\$138,840,493

CLAIMS **\$16,353**

PROPERTY MANAGEMENT										
Capital Outlay				\$204,364	\$51,006					\$25,202
Operating Expenses				80,377	1,101					5,901
Total				\$284,741	\$52,107					\$31,102

TEACHER RETIREMENT SYSTEM ADMINISTRATION PROGRAM (PBB)										
Regular Salaries	\$1,954,591									
Extra Help	100,991									
Operating Expenses (M&O)	1,737,519									
Personal Services Matching	654,960									
Conference Fees & Travel	22,394									
Professional Fees & Service	2,646,122									
Capital Outlay	46,199									
Refunds/Reimbursements	399,419									
Overtime	86,815									
Total	\$7,649,011									

TEACHER RETIREMENT SYSTEM BENEFITS PROGRAM (PBB)										
Benefits/Retire/Unemployment	\$94,257,844									
Refunds//Reimbursements	3,834,781									
Total	\$98,092,624									

TOTAL TRUST FUNDS **\$105,741,636** **\$121,390,709** **\$115,831,928** **\$121,158,033** **\$128,897,774** **\$144,290,672** **\$127,855,068** **\$134,091,954** **\$133,859,913** **\$138,840,493**

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	\$725,711,223	\$786,601,954
Refunds//Reimbursements	178,877	803,848	814,726	954,485	1,038,183	1,132,367	1,527,717	1,625,082	2,146,921	1,909,938
Total	\$351,502,861	\$392,219,404	\$434,221,098	\$474,001,520	\$515,659,083	\$566,829,949	\$616,011,098	\$669,687,937	\$727,858,144	\$788,511,892
TOTAL CASH FUNDS	\$351,502,861	\$392,219,404	\$434,221,098	\$474,001,520	\$515,659,083	\$566,829,949	\$616,011,098	\$669,687,937	\$727,858,144	\$788,511,892

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL TEACHER RETIREMENT SYSTEM	\$457,244,497	\$513,610,113	\$550,053,026	\$595,159,553	\$644,556,857	\$711,120,621	\$743,866,166	\$803,779,891	\$861,718,057	\$927,352,385

VETERANS CHILD WELFARE OFFICE

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$68,110	\$63,878	\$68,977	\$71,934	\$82,300	\$66,613	\$69,725	\$84,405	\$82,551	\$85,686
Operating Expenses (M&O)	1,701	1,615	2,041	2,094	1,504	1,999	1,986	1,987	1,916	2,020
Personal Services Matching	24,774	26,498	25,781	27,393	26,721	26,180	28,089	27,223	27,466	29,179
Grants & Aid	42,416	40,650	32,436	31,534	41,811	42,296	39,446	40,750	31,123	35,763
Total	\$137,001	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365	\$143,055	\$152,648

GRANTS & AID	\$10,080									
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TOTAL GENERAL REVENUE	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365	\$143,055	\$152,648
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TOTAL VETERANS CHILD WELFARE OFFICE	\$147,081	\$132,641	\$129,235	\$132,954	\$152,336	\$137,088	\$139,245	\$154,365	\$143,055	\$152,648
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VETERAN AFFAIRS DEPARTMENT

GENERAL REVENUES

VETERAN'S AFFAIRS OPERATIONS										
Regular Salaries	\$648,240	\$660,359	\$648,732	\$640,633	\$684,243	\$753,380	\$756,254	\$836,635	\$768,467	\$1,195,916
Operating Expenses (M&O)	36,364	37,014	37,231	57,109	54,874	64,556	56,033	67,854	68,409	61,234
Personal Services Matching	204,304	223,312	208,720	215,448	233,810	242,471	259,876	345,038	294,127	412,377
Conference Fees & Travel	2,500	2,850	2,039	2,463	2,515	4,101	3,939	4,023	3,697	2,485
Capital Outlay						3,559	12,014		33,335	
Grants/Aid	273,346	270,593	258,538	274,669	224,299	281,927	283,499	227,025	283,500	283,006
Data Processing			2,575							
Total	\$1,164,754	\$1,194,128	\$1,157,835	\$1,190,322	\$1,199,742	\$1,349,994	\$1,371,615	\$1,480,575	\$1,451,535	\$1,955,017

ARK. VETERANS HOME DIVISION

Regular Salaries	\$1,856,933	\$1,812,789	\$1,890,955	\$1,909,324	\$2,005,866	\$2,337,686	\$2,223,103	\$2,432,441	\$999,590	
Extra Help	29,971	17,006	7,070	25,698	30,278	28,920	29,875	28,798	13,967	
Operating Expenses (M&O)	510,366	470,300	479,906	578,097	590,505	579,029	532,242	537,726	395,282	
Personal Services Matching	661,215	714,173	711,227	758,492	764,462	817,434	863,095	977,573	572,071	
Overtime	14,752	6,569	3,711	13,917	18,037	10,665	17,880	14,277	8,954	
Conference Fees & Travel	4,937	3,521		2,503		1,412		1,736	1,462	
Professional Fees & Service	63,200	53,733	28,167	31,502	30,000	30,000	37,742	44,350	20,200	
Capital Outlay						8,300				
Refunds/Reimbursements		157,000	157,000	186,504	133,573	152,126	158,813	160,801	59,991	
Total	\$3,141,374	\$3,235,091	\$3,278,034	\$3,506,036	\$3,572,720	\$3,965,573	\$3,862,750	\$4,197,702	\$2,071,517	\$0

VETERANS' CEMETERY

Regular Salaries	\$136,358	\$136,678	\$152,841	\$135,610	\$156,805	\$167,183	\$169,748	\$308,278	\$350,269	\$277,497
Personal Services Matching	48,066	52,427	58,874	54,094	54,214	56,968	63,071	128,534	128,553	120,169
Operating Expenses	49,173	45,488	50,890	53,058	53,042	52,858	53,066	104,667	105,568	87,363
Data Processing			191							
Capital Outlay			14,723							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$233,597	\$234,593	\$277,519	\$242,762	\$264,060	\$277,008	\$285,885	\$541,479	\$584,389	\$486,409

FAYETTEVILLE HOME OPERATIONS

Regular Salaries		\$213,595	\$1,094,690							
Personal Services Matching		\$246,663	439,127							
Operating Expenses (M&O)		\$607,019	635,968							
Professional Fees and Service		\$8,880	30,363							
Data Processing (M&O)		\$15,464								
Refunds/Reimbursements			96,277							
Extra Help			13,980							
Total		\$1,091,621	\$2,310,405							

NORTHEAST ARKANSAS CEMETERY

Regular Salaries						\$3,101	\$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	\$4,539,725	\$5,755,433	\$7,023,794	\$5,149,131	\$5,121,522	\$5,618,674	\$5,600,476	\$6,219,755	\$4,107,442	\$2,441,426
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MISCELLANEOUS FUNDS

VETERANS HOME ELEVATOR REPAIRS										\$8,160
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COUNTY VETERAN'S OFFICE IMPROVEMENTS										\$208,140
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TOTAL MISC. FUNDS							\$8,160			\$208,140
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CASH FUNDS

VETERANS HOME										
Operating Expenses (M&O)	\$203,323	\$181,811		\$44,003	\$247,914		\$118,658	\$46,156	\$150	\$29,923
Refunds	152,338	21,866	\$69,653	3,336	13,408	\$18,501	19,980	40,567	572,521	
Professional Fees and Service	1,481,237	295,870								
Capital Outlay(M&O)		31,644		2,930						
Claims									60,320	
Total	\$1,836,898	\$531,191	\$69,653	\$50,269	\$261,322	\$18,501	\$138,638	\$86,723	\$632,991	\$29,923

VETERANS AFFAIRS

Operating Expenses	\$40									
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VETERANS CEMETERY

Regular Salaries										\$138,385
Personal Services Matching										52,280
Operating Expenses (M&O)	\$5		\$774	\$8,887	\$12,058	\$3,609	\$9,990	\$22,383	\$97,797	94,423
Capital Outlay	100,000	79,381	38,551	68,436	23,876	18,788	28,618			128,766
Travel - Conference Fees			644	771	2,297	2,688	4,257	1,344	2,953	375
Professional Fees and Service								44,135	318,087	
Total	\$100,005	\$79,381	\$39,969	\$78,095	\$38,231	\$25,085	\$42,865	\$67,861	\$418,837	\$414,229

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
VETERANS HOME FAYETTEVILLE										
Regular Salaries				\$1,395,698	\$1,836,534	\$2,451,626	\$2,726,801	\$2,979,816	\$2,820,569	\$2,893,136
Extra Help				34,576	39,347	51,532	19,540	26,411	36,186	22,721
Personal Services Matching				572,009	704,272	954,309	1,027,891	1,145,002	1,256,612	1,347,969
Overtime								2,030	30,842	98,052
Operating Expenses (M&O)				1,217,341	1,098,711	2,037,419	1,803,671	1,953,303	2,455,758	2,570,934
Travel-Conference Fees				1,294	2,219	2,436	2,963	5,209	5,218	3,410
Refunds				184,799	166,069	227,683	265,040	315,452	355,938	283,860
Professional Fees and Service				37,020	28,840	44,430	61,710	69,717	84,431	324,119
Capital Outlay(M&O)				1,508						26,792
Total				\$3,444,245	\$3,875,992	\$5,769,434	\$5,907,616	\$6,496,942	\$7,045,554	\$7,570,994

TOTAL CASH FUNDS	\$1,936,943	\$610,572	\$109,623	\$3,572,608	\$4,175,545	\$5,813,020	\$6,089,119	\$6,651,526	\$8,097,381	\$8,015,147
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FEDERAL FUNDS

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	\$920,537	\$2,278,527
Professional Fees and Service							51,570	42,962	21,152	109,655
Capital Outlay (M&O)							113,801	178,577		
Total							\$3,149,145	\$3,184,380	\$941,689	\$2,388,182

TOTAL FEDERAL FUNDS	\$1,114,599	\$3,631,045					\$3,149,145	\$3,184,380	\$941,689	\$2,388,182
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SPECIAL REVENUE FUNDS

MILITARY FUNERAL HONORS OPERATING EXPENSE										\$1,000
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TOTAL SPECIAL REVENUE FUNDS										\$1,000
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TOTAL ARKANSAS VETERAN AFFAIRS DEPARTMENT	\$7,591,267	\$9,997,050	\$7,133,416	\$8,721,740	\$9,297,067	\$11,439,854	\$14,838,740	\$16,055,661	\$13,354,652	\$12,845,755
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WORKER'S COMPENSATION COMMISSION

CASH FUNDS

SEMINAR										
Operating Expenses (M&O)	\$40,330	\$55,189	\$23,645	\$20,040	\$13,632	\$3,944	\$240	\$75	\$44	
Scholarships	17,000	20,000	20,000	40,000	40,000	5,050	31,650			10,000
Professional Fees & Service	1,691	6,350								
Total	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994	\$31,890	\$75	\$44	\$10,000

WORKER'S COMP - CASH										\$911
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL CASH FUNDS	\$59,021	\$81,539	\$43,645	\$60,040	\$53,632	\$8,994	\$31,890	\$75	\$44	\$10,911

TRUST FUNDS

SECOND INJURY CLAIMS	\$2,837,679	\$3,164,965	\$2,769,794	\$2,551,761	\$2,577,096	\$1,005,481	\$291,089	\$208,080	\$159,476	\$26,891
DEATH & PERMANENT TOTAL DISABILITY										
Refunds/Reimbursements	\$2,584	\$18,657	\$16,213	\$10,160	\$8,463	\$3,390	\$25,723	\$13,702	\$179,717	\$523,047
Claims	10,853,234	11,513,712	12,500,211	12,841,928	13,899,613	14,478,374	15,826,355	15,474,981	15,822,174	15,077,230
Purchase of Annuities										
Total	\$10,855,819	\$11,532,369	\$12,516,424	\$12,852,088	\$13,908,076	\$14,481,764	\$15,852,078	\$15,488,684	\$16,001,890	\$15,600,277

WORKER'S COMPENSATION COMMISSION ADMINISTRATION

Regular Salaries	\$6,396,273	\$6,689,835	\$6,570,213	\$6,486,894	\$6,508,219	\$6,547,636	\$6,496,869	\$6,594,762	\$6,291,670	\$6,043,288
Extra Help	6,345				11,687	6,558	926	2,551	7,766	22,689
Operating Expenses (M&O)	1,447,312	1,459,035	1,396,583	1,426,732	1,426,068	1,336,380	1,268,244	1,249,272	1,056,183	1,003,008
Personal Services Matching	1,670,044	1,870,545	1,834,816	1,883,833	1,842,150	1,926,028	1,971,832	2,048,086	2,071,624	2,075,695
Overtime			443					6	16	10
Conference Fees & Travel	26,278	27,776	20,661	37,391	32,124	32,611	32,717	28,786	16,967	12,295
Professional Fees & Service	103,991	116,381	218,005	76,999	37,556	36,936	21,059	21,263	19,355	22,915
Capital Outlay	26,571	28,831	5,643	8,888	2,737	1,736	2,832	1,667	4,711	3,355
Data Processing	1,836	741	430	138	218					
Refunds/Reimbursements	2,926	21,773	22,165	13,124	13,593	3,390	27,316	13,702	168,227	492,312
Computer Software/Hardware	109,932	12,393	47,262	5,203	21,317	160,555	30,414	118,752	48,787	60,269
Special Maintenance	4,198									
Total	\$9,795,705	\$10,227,308	\$10,116,221	\$9,939,202	\$9,895,669	\$10,051,829	\$9,852,210	\$10,078,846	\$9,685,306	\$9,735,836

BOILER REPLACEMENT & IMPROVEMENTS/WCC BUILDING			\$83,650			\$356,443	\$13,752	\$17,388		
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TOTAL TRUST FUNDS	\$23,489,203	\$24,924,642	\$25,486,089	\$25,343,051	\$26,380,842	\$25,895,517	\$26,009,130	\$25,792,998	\$25,846,673	\$25,363,003
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TOTAL WORKER'S COMPENSATION COMMISSION	\$23,548,224	\$25,006,181	\$25,529,734	\$25,403,091	\$26,434,473	\$25,904,511	\$26,041,020	\$25,793,073	\$25,846,717	\$25,373,914
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ARKANSAS DEVELOPMENT FINANCE AUTHORITY

CASH FUNDS

OPERATIONS										
Regular Salaries	\$3,008,906	\$3,057,803	\$3,129,835	\$3,095,921	\$3,199,834	\$3,292,081	\$3,308,216	\$3,544,740	\$3,365,013	\$3,394,208
Extra Help	31,648	2,552	6,829	22,875	13,955	27,717	3,267	3,455	11,864	2,715
Operating Expenses (M&O)	546,989	525,578	564,615	566,792	590,744	699,061	557,079	502,388	565,619	589,057
Personal Services Matching	770,304	849,192	849,000	866,105	846,767	871,441	937,297	1,016,477	1,025,560	1,066,619
Conference Fees & Travel	79,217	78,305	87,630	62,883	64,039	55,519	52,527	58,600	46,834	67,178
Professional Fees & Service	88,260	91,821	99,643	93,122	109,994	107,464	109,321	109,333	111,608	112,288
Capital Outlay	5,893	10,190	27,675	3,316		27,311	15,513		16,170	
AHDA Section 8	5,157,090	5,243,098								
Special HUD Home		813,951	2,680,807							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DP-Serv-Non-State Agency	225,013	262,227	231,236	252,085	259,196	264,367	255,968	258,374	232,093	132,527
Grants/Aid				2,079,415		8,107,225	6,599,200			
HUD Home Program	9,369,491	12,760,670	12,493,950	14,006,174	12,296,479	11,149,367	16,146,291	29,718,362	14,524,911	12,571,297
Total	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$24,601,552	\$27,984,678	\$35,211,729	\$19,899,672	\$17,935,888

FED. HOUSING PROG. - 47

Grants/Aid							\$2,197,355	\$5,043,518	\$8,531,314	\$418,951
Total							\$2,197,355	\$5,043,518	\$8,531,314	\$418,951

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	\$1,131	\$2,281
Total								\$1,623	\$1,131	\$2,281

TOTAL CASH FUNDS	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338	\$108,349,105	\$48,314,925	\$28,432,117	\$18,357,121
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TOTAL ARKANSAS DEVELOPMENT FINANCE AUTHORITY	\$19,282,811	\$23,695,385	\$20,171,218	\$21,048,689	\$17,381,008	\$51,709,338	\$108,349,105	\$48,314,925	\$28,432,117	\$18,357,121
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DEPARTMENT OF AGRICULTURE

GENERAL REVENUES

AGRICULTURE OPERATIONS

Regular Salaries				\$8,025,848	\$8,423,257	\$9,134,572	\$9,133,391	\$9,845,067	\$9,855,625	\$10,443,648
Extra Help				84,755	103,179	82,430	91,236	32,309	37,501	31,434
Personal Services Matching				2,359,155	2,269,267	2,625,717	2,725,866	3,195,499	3,396,925	3,791,358
Overtime				31,601	5,465	1,553	1,837	35,729		4,815
Uniform Allowance				19,112	20,000	11,055	5,490	20,000	19,551	5,200
Operating Expenses (M&O)				2,014,819	2,057,263	2,345,913	2,424,212	2,592,283	2,592,718	2,821,919
Capital Outlay				162,123	14,427		18,257	40,184	78,193	
Professional Fees and Service				160,786	83,518	30,436	25,514	97,498	1,376	328,500
Refunds/Reimbursements					6,418	6,418		6,418	6,148	
Data Processing				4,500	4,479					
Travel-Conference Fees				48,232	56,179	30,272	42,238	33,451	53,146	54,632
Marine Fire Training								15,000		
Total				\$12,910,933	\$13,043,452	\$14,268,365	\$14,468,040	\$15,913,438	\$16,041,182	\$17,481,506

PLANT BOARD - BOLL WEEVIL PROGRAM

Operating Expenses (M&O)				\$26,255	\$21,830	\$16,949	\$17,904	\$23,294	\$19,877	\$29,292
Total				\$26,255	\$21,830	\$16,949	\$17,904	\$23,294	\$19,877	\$29,292

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			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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		\$8,000
Total				\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$8,000
AGRI - LAND SURVEY DIVISION										
Regular Salaries				\$163,189	\$197,329	\$199,738	\$205,586	\$220,968	\$214,727	\$206,456
Personal Services Matching				41,101	46,406	47,798	50,057	61,074	67,711	68,631
Operating Expenses (M&O)				36,161	54,663	33,088	48,791	41,076	55,666	55,062
Travel-Conference Fees					745	1,002	1,225	958	1,164	730
Capital Outlay				21,634	20,140			16,600		
Professional Fees and Service				86,520	86,850	95,000	96,981	96,969	96,810	74,344
Total				\$348,604	\$406,133	\$376,626	\$402,640	\$437,645	\$436,078	\$405,223
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	\$696,430	\$696,430
Refunds/Reimbursements				40,350	40,350	40,350	40,350	40,000	40,350	40,350
Total				\$736,780	\$736,780	\$736,780	\$736,780	\$736,430	\$736,780	\$736,780
MARKETING & REDISTRIBUTION OPERATING								\$323	\$47	\$97
TOTAL GENERAL REVENUES				\$18,570,304	\$16,705,194	\$15,477,824	\$15,775,974	\$17,119,129	\$17,233,965	\$18,660,898
FEDERAL FUNDS										
GRANTS/AID			\$2,006,905	\$3,737,972						\$45,035
LIVESTOCK & POULTRY - ANIMAL HEALTH										
Regular Salaries				\$211,300	\$238,069	\$367,642	\$175,740	\$358,671	\$313,187	\$299,534
Extra Help				6,056	19,807	6,363			4,315	3,703
Personal Services Matching				43,836	58,746	81,456	49,313	100,799	110,114	78,209
Operating Expenses (M&O)				224,352	189,213	116,775	191,535	178,413	144,599	54,052
Capital Outlay				329,812	37,134	67,943	189,094	5,422	10,584	30,570
Professional Fees and Service				24,823	6,972		10,341	4,740	4,884	
Travel-Conference Fees				1,676	4,278	1,350	4,751	1,885	16,856	5,812
Total				\$841,855	\$554,218	\$641,530	\$620,775	\$649,930	\$604,538	\$471,880
PLANT BOARD - PRODUCT MARKETING PROGRAM										
Personal Services Matching				\$350						
Operating Expenses (M&O)				3,271	\$54,177	\$66,853	\$47,497	\$80,048	\$114,750	\$47,231
Travel-Conference Fees					3,247	2,444			2,452	
Professional Fees and Service					5,000		1,913	6,000		10,000
Promotional Items					26,778	37,420	14,045		3,496	
Grants/Aid					80,096	63,912	62,430	40,334	207,833	156,184
Capital Outlay (M&O)					19,215					
Total				\$3,621	\$188,513	\$170,630	\$125,885	\$126,381	\$328,531	\$213,414

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
FORESTRY COMMISSION - RURAL COMMUNITY FIRE PROTECTION											
Regular Salaries				\$65,804	\$80,689	\$69,949	\$78,626	\$84,940	\$85,543	\$82,137	
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	28,119	29,318	
Operating Expenses (M&O)				155,938	169,039	164,065	130,907	568,183	117,481	121,019	
Capital Outlay				344,087	316,338	937,949	380,137		127,056	273,614	
Professional Fees and Service				112,500	35,000	43,500	30,000	30,000	169,228	30,000	
Grant/Aid				260,898	335,725	356,000	366,183	361,500	183,500	159,000	
Total				\$976,951	\$968,411	\$1,596,125	\$1,025,407	\$1,075,938	\$710,927	\$695,088	
FORESTRY COMMISSION - SOUTHERN PINE BEETLE											
Operating Expenses (M&O)				\$19,944			\$360				
Grant/Aid				432,519	\$599,992	\$409,764	530,174	\$309,543	\$273,519	\$303,477	
Total				\$452,463	\$599,992	\$409,764	\$530,534	\$309,543	\$273,519	\$303,477	
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	\$12,996	\$33,004	
Total				\$46,205	\$7,167	\$5,814		\$207,375	\$12,996	\$33,004	
FORESTRY COMMISSION - FOREST LEGACY											
Operating Expenses (M&O)				\$16,497	\$11,833	\$8,284	\$1,238	\$1,891	\$3,251	\$3,079	
Capital Outlay (M&O)					2,384,429	2,060,000	205,751		4,000,000		
Total				\$16,497	\$2,396,263	\$2,068,284	\$206,989	\$1,891	\$4,003,251	\$3,079	
FORESTRY COMMISSION - SILVICULTURAL NON-POINT PROGRAM											
Operating Expenses (M&O)				\$25,847	\$24,833	\$17,988	\$41,695	\$7,048	\$2,053	\$37,397	
Capital Outlay				16,835	17,269		6,371			7,865	
Total				\$42,682	\$42,102	\$17,988	\$48,066	\$7,048	\$2,053	\$45,262	
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	\$5,723	
FORESTRY STORM DAMAGE ASSISTANCE											
Operating Expenses						\$900,056	\$752,684		\$105,560	\$11,609	
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	\$105,560	\$11,609	
TOTAL FEDERAL FUNDS			\$2,006,905	\$6,199,831	\$4,809,534	\$15,321,108	\$64,614,789	\$4,304,895	\$6,047,098	\$1,821,848	

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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MISCELLANEOUS FUNDS

RURAL FIRE PROTECTION LOANS				\$628,482	\$756,939	\$525,484	\$602,469	\$736,933	\$762,762	\$552,079
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LIVESTOCK & POULTRY INDEMNITIES GRANTS/AID								\$5,000		
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TOTAL MISC. FUNDS				\$628,482	\$756,939	\$525,484	\$602,469	\$741,933	\$762,762	\$552,079
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SPECIAL REVENUES

FORESTRY OPERATIONS

Regular Salaries				\$5,826,800	\$6,127,717	\$6,486,438	\$6,601,849	\$5,893,910	\$4,976,619	\$4,992,280
Extra Help				84,727	72,017	79,219	39,485	99,478	117,457	84,929
Personal Services Matching				1,993,438	2,081,406	2,065,513	2,146,350	1,910,192	1,798,249	1,809,026
Overtime				45,791	8,041	2,205	3,331	18,432		851
Uniform Allowance				29,999	29,996	2,041		448		54,946
Operating Expenses (M&O)				2,174,777	2,057,671	1,445,527	1,681,099	1,515,928	1,485,446	1,404,014
Capital Outlay				92,046	527,422	261,403	417,965	189,881	214,184	334,917
Professional Fees and Service				48,972	456	764			25,374	85,478
Refunds/Reimbursements				3,417	9,628	9,610		2,279		2,500
Travel-Conference Fees				33,600	27,576	15,128	1,152			
Fire Boat School										15,000
Total				\$10,333,566	\$10,941,930	\$10,367,848	\$10,891,230	\$9,630,547	\$8,617,329	\$8,783,940

FORESTRY COMMISSION - FEDERAL INITIATIVE

Operating Expenses (M&O)				\$11,764	\$17,473	\$7,826	\$3,253	\$1,100	\$8,182	\$2,772
Capital Outlay				4,933	4,495	713	7,879			
Professional Fees and Service				167,647	160,129	257,460	135,260	80,893	74,172	71,693
M&R Proceeds				37,009	45,499	81,475	14,737	27,322		21,859
Urban Forest Grants				167,493	146,489	315,094	208,221	89,692	87,019	153,528
Total				\$388,845	\$374,084	\$662,568	\$369,350	\$199,008	\$169,373	\$249,852

PLANT BOARD - ADMINISTRATION PEST CONTROL

Regular Salaries				\$3,000,784	\$3,214,107	\$3,274,601	\$3,285,257	\$3,562,207	\$3,403,428	\$3,452,036
Extra Help				37,226	67,093	77,353	91,740	88,646	135,220	80,367
Personal Services Matching				941,744	952,947	1,003,114	1,066,318	1,190,648	1,234,295	1,283,620
Overtime						464		1	6,209	3,210
Operating Expenses (M&O)				1,069,655	1,034,726	1,024,269	973,916	1,107,434	941,556	933,155
Capital Outlay				186,642	429,599	412,970	230,122	236,266	354,125	130,636
Professional Fees and Service				3,700	4,200	4,200	4,200	2,800	40,007	38,893
Travel-Conference Fees				64,538	68,848	64,192	77,575	115,172	70,959	72,176
Total				\$5,304,288	\$5,771,520	\$5,861,164	\$5,729,127	\$6,303,173	\$6,185,799	\$5,994,092

PLANT BOARD - PUBLIC GRAIN WAREHOUSE INSPECTION

Regular Salaries				\$128,679	\$142,710	\$154,008	\$133,767	\$143,751	\$149,948	\$143,904
Personal Services Matching				42,825	43,902	47,337	43,000	49,951	52,959	53,850
Operating Expenses (M&O)				67,750	66,743	67,373	62,932	67,717	57,764	55,962

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Travel-Conference Fees				1,229	1,065			3,439		
Total				\$240,484	\$254,420	\$268,718	\$239,699	\$264,857	\$260,671	\$253,717
PLANT BOARD - PEST SURVEILLANCE										
Regular Salaries				\$197,512	\$164,604	\$172,965	\$178,689	\$162,228	\$159,283	\$159,454
Personal Services Matching				60,908	52,732	55,994	54,900	54,020	54,987	57,484
Operating Expenses (M&O)				48,457	48,726	52,014	51,498	51,960	46,477	37,889
Travel-Conference Fees				5,054	5,180	5,826	5,635	4,931		4,231
Total				\$311,931	\$271,243	\$286,799	\$290,723	\$273,139	\$260,747	\$259,057
PLANT BOARD - APIARY										
Regular Salaries				\$90,485	\$96,349	\$102,402	\$105,791	\$115,413	\$111,265	\$113,531
Extra Help				1,527	7,135	7,383	3,536	7,352	4,475	3,529
Personal Services Matching				35,205	36,456	36,397	30,845	36,780	40,066	40,765
Operating Expenses (M&O)				53,489	53,223	51,587	52,747	52,836	45,475	43,188
Travel-Conference Fees				3,351	2,328	2,978	1,921	2,993		
Total				\$184,057	\$195,490	\$200,747	\$194,841	\$215,374	\$201,281	\$201,014
AGRI SCHOLARSHIPS										
Grants				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total				\$20,000	\$20,000	\$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	\$55,680	\$39,197
Personal Services Matching				30,992	32,996	37,732	38,731	38,101	28,383	26,200
Operating Expenses (M&O)				70,329	72,638	53,976	77,207	81,558	60,013	55,461
Capital Outlay				38,984			9,674	2,634	1,342	
Educational Grants/Aid				27						
Total				\$210,819	\$189,814	\$192,593	\$224,431	\$211,067	\$145,417	\$120,857
LIVESTOCK & POULTRY - POULTRY & EGG GRADING PROGRAM										
Regular Salaries				\$1,312,315	\$1,329,166	\$1,427,525	\$1,358,270	\$1,495,460	\$1,365,370	\$1,368,708
Extra Help				13,442	47,536	341			24,825	32,561
Personal Services Matching				433,348	445,844	496,643	503,526	568,736	568,593	595,686
Overtime				250,755	285,343	247,685	282,842	254,007	173,721	168,699
Operating Expenses (M&O)				151,248	183,953	178,072	164,526	196,985	173,278	174,482
Capital Outlay				53,513	31,831			103,100	16,662	42,159
Egg Promotion				8,191	16,832	7,506	19,122	7,419	8,687	4,781
Refunds/Reimbursements				584,572	736,392	597,090	612,567	641,009	541,074	504,712
Travel-Conference Fees				12,051	2,137	2,858	8,830	7,827	13,207	4,183
Total				\$2,819,435	\$3,079,037	\$2,957,721	\$2,949,683	\$3,274,542	\$2,885,417	\$2,895,971
LIVESTOCK & POULTRY -BRUCELLOSIS CONTROL & ERADICATION										
Regular Salaries				\$444,408	\$445,860	\$358,237	\$490,686	\$460,746	\$410,743	\$273,581
Personal Services Matching				181,515	177,423	170,293	202,638	196,902	160,307	157,182
Extra Help						2,015	4,515			
Operating Expenses (M&O)				200,062	182,900	189,039	201,044	208,520	215,806	217,254

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Grants/Aid				77,558	86,118	74,168	52,605	47,555	69,668	4,395
Capital Outlay							2,616	2,646		19,780
Total				\$903,543	\$892,301	\$793,752	\$954,106	\$916,368	\$856,523	\$672,192
LIVESTOCK & POULTRY - SMALL ANIMAL TESTING										
Operating Expenses (M&O)				\$241,057	\$241,485	\$284,115	\$299,257	\$275,114	\$257,937	\$271,945
Capital Outlay				5,087	5,661		48,375	43,797	27,454	28,245
Total				\$246,144	\$247,146	\$284,115	\$347,632	\$318,910	\$285,391	\$300,189
LIVESTOCK & POULTRY - LARGE ANIMAL AND POULTRY										
Regular Salaries				\$21,002	\$22,058	\$58,675	\$25,336	\$86,879	\$101,867	\$102,844
Personal Services Matching				8,445	8,409	26,983	19,156	32,854	35,466	41,007
Operating Expenses (M&O)				813,336	831,132	610,623	553,674	634,447	678,255	685,752
Travel-Conference Fees						5,303	11,212	24,143	7,232	2,401
Capital Outlay				49,926	7,974	6,255	132,188	82,977	110,514	13,726
Total				\$892,709	\$869,573	\$707,838	\$741,566	\$861,301	\$933,334	\$845,731
LIVESTOCK & POULTRY - SWAMP FEVER TESTING										
Extra Help				\$5,681	\$4,496	\$6,308	\$3,844	\$4,663	\$4,107	\$98
Personal Services Matching				436	374	881	320	384	363	14
Operating Expenses (M&O)				164,563	156,021	126,203	136,654	115,664	112,546	119,200
Capital Outlay				130,498	40,253	85,856	64,830	42,020	155,871	22,096
Total				\$301,179	\$201,144	\$219,247	\$205,647	\$162,731	\$272,886	\$141,407
LIVESTOCK & POULTRY - BRAND REGISTRY										
					\$1,938			\$670		\$626
LIVESTOCK & POULTRY SWINE TESTING PROGRAM										
								\$963		
TOTAL SPECIAL REVENUES				\$22,156,999	\$24,208,402	\$22,947,303	\$23,375,303	\$23,312,368	\$21,094,170	\$20,738,645
TRUST FUNDS										
PLANT BOARD - PESTICIDE DISPOSAL										
Operating Expenses (M&O)				\$296,356	\$366,131	\$96,048	\$35,668	\$118,105	\$478,367	\$1,021,177
Total				\$296,356	\$366,131	\$96,048	\$35,668	\$118,105	\$478,367	\$1,021,177
POISON SPRINGS - NATURAL & CULTURAL RESOURCES GRANT										
				\$3,061,000	\$2,111,150		\$1,156,636	\$16,866	\$585,589	\$455,372
STATE FORESTRY TRUST										
Operating Expenses (M&O)				\$224,429	\$39,700				\$128,527	\$28,962
Capital Outlay				596,907	259,548					331,578
Professional Fees and Service				4,995						
Total				\$826,331	\$299,248				\$128,527	\$360,540
FORESTRY FIRE CONTROL										
Uniform Allowance									\$43,500	\$5,150
Capital Outlay									249,106	20,715
Total									\$292,606	\$25,865
TOTAL TRUST FUNDS				\$4,183,687	\$2,776,529	\$96,048	\$1,192,304	\$134,971	\$1,485,090	\$1,862,955

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
CASH FUNDS										
PLANT BOARD REFUNDS/REIMBURSEMENTS				\$31,316	\$15,027	\$31,560	\$31		\$93	
FORESTRY COMMISSION OPERATING EXPENSES					\$3,520	\$11,500				\$100,000
TOTAL CASH FUNDS				\$31,316	\$18,546	\$43,060	\$31		\$93	\$100,000
TOTAL DEPARTMENT OF AGRICULTURE			\$2,006,905	\$51,770,619	\$49,275,145	\$54,410,827	\$105,560,869	\$45,613,296	\$46,623,177	\$43,736,425
DEPARTMENT OF AERONAUTICS										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$231,859	\$241,521	\$244,882	\$247,501	\$252,413	\$262,416	\$277,778	\$306,535	\$272,759	\$273,320
Operating Expenses (M&O)	97,729	126,048	114,625	139,374	126,058	166,752	129,644	88,984	82,917	102,349
Personal Services Matching	50,823	56,680	57,574	65,346	64,003	67,758	76,264	85,880	83,233	86,319
Grants - Cities & Counties	3,433,607	6,499,991	6,500,000	8,500,000	11,619,684	9,093,332	13,866,057	10,316,331	8,185,797	6,439,634
Conference Fees & Travel	2,984	5,929	7,221	4,678	5,425	6,868	5,752	5,020	4,241	2,235
Professional Fees & Service	9,995	10,496	10,495	10,895	9,995	9,950	10,495	10,595	10,695	10,795
Capital Outlay	4,739			29,735	3,731					
TOTAL SPECIAL REVENUES	\$3,831,736	\$6,940,663	\$6,934,797	\$8,997,529	\$12,081,309	\$9,607,076	\$14,365,990	\$10,813,345	\$8,639,641	\$6,914,651
FEDERAL FUNDS										
AIRPORT GRANTS	\$13,192	\$165,532	\$240,679		\$73,300	\$153,720	\$36,766	\$114,037	\$29,872	\$152,323
TOTAL FEDERAL FUNDS	\$13,192	\$165,532	\$240,679		\$73,300	\$153,720	\$36,766	\$114,037	\$29,872	\$152,323
TOTAL DEPARTMENT OF AERONAUTICS	\$3,844,928	\$7,106,195	\$7,175,476	\$8,997,529	\$12,154,609	\$9,760,796	\$14,402,756	\$10,927,382	\$8,669,513	\$7,066,974
STATE BANK DEPARTMENT										
SPECIAL REVENUES										
Regular Salaries	\$3,778,553	\$3,948,860	\$4,147,525	\$4,210,354	\$4,447,454	\$4,761,983	\$4,803,950	\$5,105,844	\$4,938,569	\$5,015,046
Extra Help					3,126				4,859	
Operating Expenses (M&O)	950,409	923,030	1,047,929	1,042,684	1,079,708	1,047,063	1,180,710	1,149,578	1,145,057	1,253,936
Personal Services Matching	935,595	1,053,167	1,084,867	1,126,957	1,109,702	1,189,174	1,246,873	1,387,659	1,423,964	1,480,394
Conference Fees & Travel	177,297	264,115	240,443	294,110	218,455	290,301	248,643	284,846	266,827	299,136
Professional Fees & Service	35,567	39,781	29,159	32,450	28,526	50,339	39,418	65,696	55,618	75,947
Capital Outlay	235,172	201,862	124,955	202,191	118,881	165,219	163,536	67,854	116,951	91,354
Total	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478	\$7,951,846	\$8,215,813
TOTAL SPECIAL REVENUES	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478	\$7,951,846	\$8,215,813
TOTAL STATE BANK DEPARTMENT	\$6,112,594	\$6,430,814	\$6,674,877	\$6,908,746	\$7,005,852	\$7,504,078	\$7,683,128	\$8,061,478	\$7,951,846	\$8,215,813

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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SECURITIES DEPARTMENT

SPECIAL REVENUE

OPERATIONS										
Regular Salaries	\$1,448,452	\$1,548,165	\$1,538,657	\$1,620,308	\$1,838,106	\$1,910,569	\$1,940,691	\$2,031,908	\$1,903,997	\$1,958,824
Extra Help	3,281	3,986	4,802	4,320	8,952	6,806	10,333	11,278	6,903	9,750
Operating Expenses (M&O)	353,489	326,847	288,119	678,384	445,354	661,362	346,826	387,201	390,241	418,773
Personal Services Matching	357,960	409,831	401,085	445,949	462,451	489,566	517,069	598,562	609,010	633,973
Conference Fees & Travel	11,665	4,389	10,199	21,923	20,993	19,682	20,922	20,374	22,469	23,537
Professional Fees & Service	6,258	1,807	481	14,429	500					
Capital Outlay	7,799	7,133	7,693	53,798	9,265	25,600		6,850	2,777	28,502
M & R Proceeds	792	233			1,243	412	3,024			
Examination Travel	5,008	2,477	5,516	6,937	11,412	10,158	9,537	10,240	11,854	6,714
Investor Education	33,541	46,776	47,110	64,805	70,209	67,591	64,151	60,985	62,085	84,634
Total	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398	\$3,009,336	\$3,164,707

TOTAL SPECIAL REVENUE	\$2,228,244	\$2,351,644	\$2,303,661	\$2,910,853	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398	\$3,009,336	\$3,164,707
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CASH FUNDS

REFUNDS & REIMBURSEMENTS										\$42,079
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INVESTOR PROTECTION			\$16,625	\$63,175						
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TOTAL CASH FUNDS			\$16,625	\$63,175						
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TOTAL SECURITIES DEPARTMENT	\$2,228,244	\$2,351,644	\$2,320,286	\$2,974,028	\$2,868,485	\$3,191,746	\$2,912,553	\$3,127,398	\$3,009,336	\$3,206,785
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STATE FORESTRY COMMISSION **SEE AGRI. DEPT.**

GENERAL OPERATIONS										
Regular Salaries		\$9,112,769	\$9,489,266							
Extra Help		201,583	143,630							
Operating Expenses (M&O)		3,238,676	3,289,066							
Personal Services Matching		2,991,261	3,113,506							
Conference Fees & Travel		53,668	50,959							
Professional Fees & Service		403,039	349,455							
Capital Outlay		278,633	233,738							
Data Processing Services		4,500	4,000							
Uniform Allowance		50,000	49,315							
M & R Proceeds		55,247	5,383							
Refunds/Reimbursements		16,046								
Federal Initiative Grants		179,409	163,123							
Overtime		69,683	96,150							
Total		\$16,654,514	\$16,987,591							

FEDERAL URBAN FOREST GRANTS/AIDS										
Operating Expenses		\$29,660	\$22,992							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Urban Forest Grants/Aids		262,019	166,059							
Extra Help		2,558	9,964							
Personal Services Matching		200	838							
Professional Fees and Service		9,525	4,950							
Total		\$303,962	\$204,803							

ADMINISTRATION PROG (PBB)

Regular Salaries	\$730,922									
Extra Help	8,951									
Personal Services Match	202,629									
Uniform Allowance	45,432									
Operating Expenses	963,930									
Conference Fee & Travel	56,047									
Professional Fees and Service	12,374									
Capital Outlay	76,681									
Special Maintenance	689									
Grants/Aid	1,000									
Refunds/Reimbursements	16,046									
Claims	117									
Total	\$2,114,818									

FOREST RESOURCE PROT & MGMT PROG (PBB)

Regular Salaries	\$8,183,950									
Extra Help	146,101									
Personal Services Match	2,507,657									
Overtime	5,744									
Operating Expense	2,325,488									
Conference Fees and Travel	1,534									
Professional Fees and Service	491,480									
Grants and Aid	156,072									
Capital Outlay	128,208									
Debt Service	79									
Special Maintenance	414									
Loans	489									
Promotional Items	300									
Uniform Allowance	164									
Total	\$13,947,680									

TOTAL SPECIAL REVENUES	\$16,062,498	\$16,958,476	\$17,192,394							
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VOLUNTARY FIRE ASSISTANCE FORESTRY RURAL FIRE

EQUIPMENT

Operating Expenses	\$127,590	\$96,784								
Regular Salaries	62,577	67,549								
Extra Help	19,240	17,046								
Personal Services Matching	21,864	23,086								
Professional Fees	30,000	94,000								
Capital Outlay	284,418	415,368								
Rural Community Grants/Aids	428,695	297,580								
Total	\$974,384	\$1,011,413								

SOUTHERN PINE BEETLE PREVENTION

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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							
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Regular Salaries	\$49,335									
Extra Help	20,873									
Personal Services Match	16,807									
Operating Expenses	107,150									
Conference Fee & Travel	381									
Professional Fees and Services	6,085									
Grants/Aid	887,643									
Capital Outlay	337,540									
Total	\$1,425,814									
TOTAL FEDERAL FUNDS	\$1,425,814	\$1,505,949	\$1,854,238							
TRUST FUNDS										
EMERGENCY FIRE PROGRAM										
Management & Operation		10,000								
Total		\$10,000								
FORESTRY TRUST										
Operating Expenses (M&O)		145356	\$331,586							
Professional Fees & Service		100000	4,995							
Total		\$245,356	\$336,581							
FIRE CENTER										
Operating Expenses (M&O)		575								
Capital Outlay		369110								
Total		\$369,685								
DISTRICT 3 OFFICE CONST										
Operating Expenses (M&O)		45090	\$153,592							
Professional Fees and Service		15321	2,977							
Total		\$60,411	\$156,569							
BAUCAM NURSERY IRR. SYS. - NAT. & CUL. HRT. GRANT & TRUST										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Construction		\$150,834								
Prof Fees & Services	\$15,380	\$3,943								
Dispatch Center	1,966									
Capital Outlay (M&O)	75,022									
Total	\$92,368	\$154,777								
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Operating Expenses	\$130,903									
Capital Outlay	45,374									
Total	\$176,277									
NATURAL AND CULTURAL RESOURCES GRANT - SEEDLING COOLERS										
			\$300,000							
TOTAL TRUST FUNDS	\$268,645	\$840,229	\$793,150							
MISCELLANEOUS FUNDS										
RURAL FIRE PROTECTION SERVICE OPERATING EXPENSES & LOANS TO COMMUNITIES										
		\$873,584	\$569,497							
FOREST RESOURCE PROT & MGMT PROG (PBB)										
Operating Expenses	\$104,323									
Loans	511,287									
Total	\$615,609									
TOTAL MISC. FUNDS	\$615,609	\$873,584	\$569,497							
TOTAL FORESTRY COMMISSION	\$18,372,566	\$20,178,238	\$20,409,279							
GEOLOGICAL SURVEY										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$826,517	\$862,288	\$887,906	\$1,041,523	\$1,101,788	\$1,221,747	\$1,301,505	\$1,372,531	\$1,356,126	\$1,299,325
Extra Help	4,274	7,847	10,026	11,169	8,269	11,708	10,517	7,685	8,957	11,549
Operating Expenses (M&O)	115,941	144,746	149,909	149,837	157,697	203,387	203,629	189,019	203,083	222,421
Personal Services Matching	220,076	242,083	250,384	298,914	310,086	346,280	372,186	408,565	424,958	424,160
Conference Fees & Travel	3,961	4,000	4,000	4,000	4,000	3,295	4,000	4,000	3,998	3,997
Capital Outlay	40,845	27,336	33,989			12,009		9,153	33,910	
Water Quality Pro.	31,855	31,855	31,855	31,855	26,681	31,855	14,823	14,823	21,000	19,500
Stream Gauging	38,300	38,300	38,300	38,300	31,403	38,300	18,537	18,538	21,500	23,000
Ground Water Survey	40,456	54,456	54,456	54,456	48,933	54,456	38,006	38,006	31,711	31,711
Lignite Investigation Operating	25,556	17,404	22,292	23,601	26,000	19,946	25,975		9,770	25,990
Lignite Investigation Travel/Conf			1,749							
Professional Fees & Service		5,000	7,500	7,500			6,000	6,000	6,000	6,000
Total	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983	\$1,995,178	\$2,068,319	\$2,121,012	\$2,067,653
TOTAL GENERAL REVENUES	\$1,347,781	\$1,435,315	\$1,492,365	\$1,661,155	\$1,714,856	\$1,942,983	\$1,995,178	\$2,068,319	\$2,121,012	\$2,067,653

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FEDERAL FUNDS										
STATE GEOLOGIC MAPPING PROGRAM GEOLOGY										
LIGNITE										
Regular Salaries	\$26,099	\$29,555	\$33,298	\$38,721	\$56,825	\$75,071	\$67,742	\$82,281	\$41,603	\$33,201
Extra Help	2,783	20,070	17,420	13,889	20,715	19,438	13,272	11,584		
Operating Expenses	17,577	7,884	25,021	16,771	54,898	26,952	57,037	28,647	10,034	33,183
Personal Services Matching	8,591	12,707	14,103	14,867	19,900	26,776	25,740	30,005	13,804	12,408
Professional Fees and Service	2,644									
Capital Outlay (M&O)	3,747									
Total	\$61,441	\$70,216	\$89,843	\$84,248	\$152,338	\$148,238	\$163,791	\$152,517	\$65,440	\$78,793
ARRA GEOTHERMAL										
Regular Salaries							\$12,029	\$44,107	\$47,442	\$24,198
Operating Expenses							12,651	3,184	15,082	38,037
Personal Services Matching							2,419	17,913	2,252	7,921
Capital Outlay (M&O)							25,265			
Total							\$52,365	\$65,204	\$64,776	\$70,156
TOTAL FEDERAL FUNDS	\$61,441	\$70,216	\$89,843	\$84,248	\$152,338	\$148,238	\$216,155	\$217,721	\$130,216	\$148,949
CASH FUNDS										
OPERATING EXPENSES			\$8,967							
STATE FARM GRANT				\$1,097	\$2,149	\$329	\$2,354	\$701	\$319	\$992
REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
Regular Salaries										\$13,720
Extra Help										678
Personal Services Matching										8,152
Operating Expenses (M&O)										9,409
Total										\$31,959
TOTAL CASH FUNDS			\$8,967	\$1,097	\$2,149	\$329	\$2,354	\$701	\$319	\$32,950
MISCELLANEOUS FUNDS										
MAP RESALE										
Operating Expenses	\$47,323	\$58,997	\$37,794	\$23,631	\$38,027	\$9,323	\$20,394	\$38,547	\$16,325	\$16,506
Capital Outlay	3,608	26,483	25,705	7,382	3,703			13,439		
Total	\$50,931	\$85,480	\$63,498	\$31,013	\$41,730	\$9,323	\$20,394	\$51,986	\$16,325	\$16,506
TOTAL MISC. FUNDS	\$50,931	\$85,480	\$63,498	\$31,013	\$41,730	\$9,323	\$20,394	\$51,986	\$16,325	\$16,506
TOTAL GEOLOGICAL SURVEY	\$1,460,153	\$1,591,011	\$1,654,674	\$1,777,513	\$1,911,073	\$2,100,873	\$2,234,082	\$2,338,727	\$2,267,872	\$2,266,058
STATE INSURANCE DEPARTMENT										
GENERAL REVENUES										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
PUBLIC EMPLOYEES CLAIMS SECTION										
Regular Salaries		\$796,957	\$832,385	\$883,251	\$878,031	\$925,990	\$932,790	\$1,014,195	\$991,684	\$1,015,022
Operating Expenses (M&O)		172,241	149,273	179,126	162,140	161,035	149,583	167,886	152,361	193,669
Personal Services Matching		254,795	262,698	278,976	260,752	282,185	298,140	325,741	329,170	349,718
Conference Fees & Travel		5,993	4,254	5,998	5,323	8,001	7,038	7,314	4,832	6,204
Capital Outlay		7,246		2,528			2,709			
Professional Fees & Service										1,000
Total		\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211	\$1,390,260	\$1,515,136	\$1,478,047	\$1,565,613

WORKERS' COMPENSATION STATE EMPLOY. PROG (PBB)										
Regular Salaries	\$781,904									
Personal Services Match	228,966									
Operating Expenses	164,102									
Conference Fees & Travel	8,863									
Capital Outlay										
Total	\$1,183,835									

TOTAL GENERAL REVENUES	\$1,183,835	\$1,237,232	\$1,248,610	\$1,349,879	\$1,306,245	\$1,377,211	\$1,390,260	\$1,515,136	\$1,478,047	\$1,565,613
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FEDERAL FUNDS

HEALTH INFORMATION COUNSELING										
Regular Salaries		\$94,572	\$94,284	\$97,287	\$134,292	\$145,328	\$156,210	\$238,683	\$178,244	\$147,121
Operating Expenses		137,396	110,407	112,166	118,128	125,101	125,892	162,928	187,137	117,844
Personal Services Matching		34,991	34,456	36,760	42,375	46,669	50,517	73,863	62,786	58,043
Conference Fees & Travel							1,292			
Prof Fees & Services				121,304	173,307	209,172	243,439	313,167	373,610	213,028
Data Processing (M&O)							595			
Total		\$272,034	\$239,147	\$367,518	\$468,101	\$526,270	\$577,944	\$788,641	\$801,777	\$536,037

HEALTH INS. PREM. RATE REV.										
Regular Salaries							\$98,146	\$257,348	\$277,969	\$213,464
Operating Expenses (M&O)							79,481	215,135	136,993	43,037
Personal Services Matching							19,799	77,996	84,745	71,746
Conference Fees & Travel							500	5,128	13,658	2,755
Professional Fees and Service								228,934	876,858	161,880
Capital Outlay								95,737		
Total							\$197,926	\$880,279	\$1,390,224	\$492,881

HEALTH CARE EXCHANGE - FED.										
Regular Salaries							\$58,113	\$128,730	\$2,339	
Operating Expenses							36,820	30,147	175	
Personal Services Matching							11,711	35,899	528	
Conference Fees & Travel							1,912	22,100	883	
Professional Fees and Services							650	637,647	175,327	
Capital Outlay (M&O)							9,176			
Total							\$118,382	\$854,524	\$179,252	

LEVEL ONE COOPERATIVE										
Regular Salaries								\$48,417	\$263,112	\$50,783
Operating Expenses (M&O)								29,398	68,939	64,459
Personal Services Matching								11,000	75,536	18,350

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Conference Fees & Travel								3,792	31,664	13,722
Professional Fees and Service								29,800	1,691,586	3,376,857
Capital Outlay									36,650	
Total								\$122,407	\$2,167,486	\$3,524,172
LEVEL ONE B AGREEMENT										
Regular Salaries									\$207,432	\$355,236
Operating Expenses (M&O)									91,534	150,206
Personal Services Matching									51,548	135,486
Professional Fees and Service									2,143,908	13,726,341
Capital Outlay									21,573	
Total									\$2,515,996	\$14,367,270
LEVEL ONE C AGREEMENT										
Regular Salaries									\$4,951	\$562,319
Personal Services Matching									1,093	167,495
Operating Expenses										93,493
Conference Fees and Travel										15,659
Professional Fees and Services										6,156,697
Total									\$6,044	\$6,995,662
LEVEL ONE D AGREEMENT										
Regular Salaries										\$39,262
Personal Services Matching										14,598
Operating Expenses										16,192
Conference Fees and Travel										155
Professional Fees and Service										655,084
Total										\$725,291
LEVEL ONE E AGREEMENT										
Professional Fees and Service										\$200,000
Total										\$200,000
CONSUMER ASSISTANCE - FED.										
Regular Salaries							\$18,954	\$86,435		
Operating Expenses							36,053	95,511	13,999	
Personal Services Matching							3,812	32,136		
Conference Fees & Travel								3,944		
Professional Fees and Services								15,953		
Total							\$58,819	\$233,979	\$13,999	
CONSUMER ASSISTANCE PROGRAM B- FED.										
Regular Salaries									\$11,578	\$95,999
Operating Expenses									1,202	10,709
Personal Services Matching									2,546	34,276
Conference Fees and Travel										155
Capital Outlay										8,626
Total									\$15,326	\$149,764
REG. & CONSUMER PROTECTION PROG. (PBB)										
Regular Salaries	\$88,659									
Personal Services Match	30,190									
Operating Expenses	118,256									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees and Services	500									
Total	\$237,605									

MIPPA - 2

Operating Expenses										\$876
Professional Fees and Service										30,210
Grants/Aid										99,979
Total										\$131,065

RATE REVIEW III

Professional Fees and Services										\$46,452
Total										\$46,452

TOTAL FEDERAL FUNDS	\$237,605	\$272,034	\$239,147	\$367,518	\$468,101	\$526,270	\$953,071	\$2,879,828	\$7,090,105	\$27,168,594
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SPECIAL REVENUES

FRAUD INVESTIGATION UNIT

Regular Salaries		\$154,769	\$155,423	\$160,546	\$170,933	\$175,698	\$159,894	\$197,405	\$193,619	\$199,894
Operating Expenses		53,209	47,780	50,680	48,139	46,475	47,183	62,594	71,655	78,053
Personal Services Matching		46,464	47,251	50,205	49,390	52,428	50,360	60,611	61,463	65,408
Conference Fees & Travel		11,384	2,984	2,699	1,943		454	1,919	245	
Total		\$265,825	\$253,437	\$264,130	\$270,405	\$274,601	\$257,891	\$322,528	\$326,982	\$343,355

OPERATIONS

Regular Salaries	\$5,172,833	\$5,444,199	\$5,725,577	\$6,042,284	\$6,187,537	\$6,342,615	\$6,637,222	\$6,446,127	\$6,251,191
Operating Expenses (M&O)	1,695,861	1,612,527	1,662,733	1,604,897	1,780,110	1,728,401	1,939,360	1,951,071	2,013,086
Personal Services Matching	1,532,469	1,595,068	1,711,010	1,674,923	1,780,237	1,887,695	2,023,587	2,067,613	2,110,087
Conference Fees & Travel	135,927	116,211	101,594	105,738	126,255	107,003	116,006	96,586	85,210
Professional Fees & Service	47,749	13,326	17,683	25,799	21,016	23,202	15,485	26,075	15,676
Capital Outlay	219,552	119,778	190,072	200,464	155,889	146,484	232,391	172,208	244,399
Data Processing	96,399	83,819	83,746	85,952	86,674	107,619			
Special Maintenance	37,036	26,327	35,825	8,286	1,529	18,173	10,782	1,576	1,069
Professional Services	286,000	193,337	234,479	133,110	129,694	174,505	365,741	236,578	217,854
Extra Help	84,840	71,343	87,514	105,425	98,422	115,119	84,087	73,525	74,480
Overtime	2,963	91	294	738	233	1,354	210	424	2,606
Total	\$9,311,630	\$9,276,023	\$9,850,526	\$9,987,615	\$10,367,596	\$10,652,171	\$11,424,872	\$11,071,782	\$11,015,658

ADMINISTRATION PROG. (PBB)

Regular Salaries	\$2,129,448								
Extra Help	103,168								
Personal Services Match	573,583								
Overtime	93								
Operating Expenses	1,616,886								
Conference Fee and Travel	147,136								
Professional Fees and Service	234,354								
Data Processing	100,209								
Capitol Outlay	89,968								
Special Maintenance	61,068								
Total	\$5,055,913								

REG. & CONSUMER PROTECTION PROG. (PBB)

Regular Salaries	\$2,605,901								
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Match	732,368									
Overtime	381									
Total	\$3,338,650									
INSURANCE FRAUD PROG. (PBB)										
Regular Salaries	\$145,363									
Personal Services Match	40,828									
Operating Expenses	55,014									
Conference Fees & Travel	7,893									
Total	\$249,098									
HEALTH INSURANCE POOL	\$2,491,405	\$2,000,000	\$2,000,000							
FIRE DEPARTMENTS AID	\$5,508,595									
TOTAL SPECIAL REVENUES	\$16,643,661	\$11,577,455	\$11,529,461	\$10,114,656	\$10,258,019	\$10,642,197	\$10,910,062	\$11,747,399	\$11,398,764	\$11,359,013
TRUST FUNDS										
GOVERNMENTAL BONDING BD.										
Claims		\$529,566	\$115,420	\$343,062	\$489,853	\$192,881	\$958,011	\$992,011	\$90,425	\$511,031
Maint. & Gen. Operations		156	330	172	264	311	336	361	252	84
Refunds/Reimbursements		71	2,710	251		1,414		1,000	4,108	10,927
Total		\$529,793	\$118,460	\$343,485	\$490,117	\$194,605	\$958,347	\$993,372	\$94,785	\$522,042
STATE EMPLOYEE CLAIMS		\$10,040,480	\$11,045,510	\$10,972,258						
PREPAID FUNERAL CONTRACTS RECOVERY PROGRAM		\$114,856	\$31,875	\$24,326	\$17,042	\$16,874	\$6,526	\$17,149	\$11,566	\$10,918
CONTINUING EDUCATION PROG.										
Regular Salaries		\$18,125	\$19,500	\$21,633	\$21,820	\$25,440	\$15,673			
Personal Services Matching		7,605	7,915	8,688	8,356	9,568	7,889	\$4,682	\$4,680	\$4,920
Total		\$25,730	\$27,415	\$30,321	\$30,176	\$35,008	\$23,562	\$4,682	\$4,680	\$4,920
PREPAID FUNERAL BENEFITS DIV.										
Regular Salaries		\$173,677	\$173,896	\$180,232	\$190,878	\$201,147	\$208,445	\$221,514	\$216,106	\$194,096
Operating Expenses		12,050	11,483	14,544	12,835	11,812	8,499	17,907	11,900	13,897
Personal Services Matching		50,777	51,078	54,272	53,192	55,315	51,638	60,346	66,431	63,384
Conference Fees & Travel		35		3,308			47			3,838
Total		\$236,538	\$236,457	\$252,355	\$256,905	\$268,274	\$268,628	\$299,768	\$294,437	\$275,215
FRAUD INVESTIGATION DIVISION										
Regular Salaries		\$536,098	\$569,223	\$553,219	\$537,701	\$426,910	\$533,052	\$626,142	\$594,819	\$591,337
Operating Expenses		81,626	90,506	107,592	91,577	82,761	107,326	113,569	111,933	101,504
Personal Services Matching		154,590	162,496	171,839	160,111	138,374	163,855	189,017	187,459	194,436
Conference Fees & Travel		14,671	14,075	15,080	16,824	5,800	6,218	7,292	6,445	4,798
Professional Fees & Services		5,265	1,329	1,673	233		49	37	416	191
Capital Outlay		7,908	5,339	2,208	3,057		2,742			
Total		\$800,157	\$842,968	\$851,610	\$809,502	\$653,845	\$813,242	\$936,057	\$901,072	\$892,265
REG. & CONSUMER PROTECTION PROG. (PBB)										
Regular Salaries	\$179,588									
Personal Services Match	50,764									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses	10,371									
Claims	273,291									
Conference Fees & Travel	5,133									
Total	\$519,147									

INSURANCE FRAUD PROG. (PBB)										
Regular Salaries	\$531,622									
Personal Services Match	140,244									
Operating Expenses	78,662									
Conference Fees & Travel	11,911									
Professional Fees & Travel	1,212									
Capital Outlay	2,874									
Total	\$766,525									

WORKERS' COMPENSATION STATE EMPLOY. PROG (PBB)										
Claims	\$9,298,643				\$11,011,719	\$11,589,653	\$13,415,311	\$12,599,583	\$14,028,236	\$14,843,808
PUBLIC ELEM. & SECONDARY SCHOOL INSURANCE	\$1,764,508	\$3,510,804	\$3,232,884	\$2,672,301	\$6,042,056	\$5,378,777	\$5,970,229	\$6,736,393	\$6,087,221	\$6,353,934
MULTI-AGENCY INS. - AMAIT	\$3,747,586	\$2,963,857	\$3,431,111	\$4,678,128	\$4,296,053	\$5,100,982	\$5,266,210	\$6,311,755	\$6,259,416	\$6,669,817
SCHOOL MOTOR VEHICLE INS. RESERVE	\$2,033,702	\$1,315,933	\$1,702,224	\$990,998						
TOTAL TRUST FUNDS	\$18,130,110	\$19,538,147	\$20,668,902	\$20,815,782	\$22,953,569	\$23,238,017	\$26,722,054	\$27,898,759	\$27,681,412	\$29,572,919

CASH FUNDS										
CONSUMER INFO. SYSTEM										
Operating Expenses		\$80,560	\$23,041	\$31,742	\$22,080	\$21,446	\$21,218	\$14,853	\$11,690	\$8,676
Total		\$80,560	\$23,041	\$31,742	\$22,080	\$21,446	\$21,218	\$14,853	\$11,690	\$8,676
TRAVEL & SUBSISTENCE		\$45,654	\$82,588	\$68,360	\$67,696	\$76,837	\$140,181	\$55,787	\$90,760	\$35,235
CRIMINAL CHECKS		\$5,000	\$89,860	\$103,634	\$94,754	\$84,194	\$79,090	\$81,378	\$82,962	\$133,782
ADMINISTRATION PROG. (PBB)										
Operating Expenses	\$169,794									
TOTAL CASH FUNDS	\$169,794	\$131,214	\$195,489	\$203,736	\$184,529	\$182,477	\$240,489	\$152,019	\$185,412	\$177,693

MISCELLANEOUS FUNDS										
MISC. TAX & FEE REFUND		\$6,346,199	\$4,964,338	\$5,370,388	\$4,429,025	\$4,963,287	\$4,565,837	\$2,975,863	\$5,769,189	\$2,419,574
PUBLIC SCHOOLS EMP. CLAIMS		\$255,878	\$281,895	\$378,311	\$337,948	\$237,644	\$182,535	\$152,256	\$144,831	\$135,268
COUNTY EMPLOYEE CLAIMS		\$51,814	\$62,860	\$26,440	\$23,730	\$23,258	\$18,508	\$14,575	\$13,481	\$19,499
CITY EMPLOYEE CLAIMS		\$361,076	\$112,637	\$35,016	\$24,418	\$19,786	\$64,921	\$28,446	\$22,554	\$26,805
APPROVED CLAIMS AGAINST THE STATE			\$79,058							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
ADMINISTRATION PROG (PBB)										
Refunds and Reimbursements	\$6,593,186									
WORKERS' COMPENSATION STATE EMPLOY. PROG (PBB)										
Claims	\$782,643									
TOTAL MISC. FUNDS	\$7,375,828	\$7,014,967	\$5,500,787	\$5,810,155	\$4,815,120	\$5,243,975	\$4,831,801	\$3,171,140	\$5,950,055	\$2,601,146
TOTAL STATE INSURANCE DEPARTMENT	\$43,740,834	\$39,771,048	\$39,382,397	\$38,661,727	\$39,985,584	\$41,210,147	\$45,047,737	\$47,364,281	\$53,783,795	\$72,444,979
LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUES										
OPERATIONS										
Regular Salaries	\$244,057	\$253,544	\$257,648	\$233,374	\$273,027	\$288,063	\$276,275	\$303,717	\$294,551	\$299,505
Operating Expenses (M&O)	118,856	128,026	110,633	122,682	97,992	108,529	119,835	123,137	96,363	93,318
Personal Services Matching	68,636	76,788	77,621	76,523	80,431	85,947	79,689	91,651	97,340	102,030
Prof. Fees & Services	8,446	8,694	25,534	25,564	14,831	20,710	17,110	22,610	16,010	11,110
Conference Fees & Travel	3,030	966	646	1,083	3,184	1,237	2,220			
Capital Outlay		21,770	16,905	15,717	45,118		15,465	13,840	49,863	
TOTAL LIQUEFIED PETROLEUM GAS BOARD	\$443,025	\$489,788	\$488,986	\$474,943	\$514,582	\$504,487	\$510,594	\$554,955	\$554,127	\$505,963
OIL & GAS COMMISSION										
SPECIAL REVENUES										
NATURAL RESOURCES										
Regular Salaries	\$974,953	\$1,036,886	\$1,044,446	\$1,250,313	\$1,361,792	\$1,574,238	\$1,698,448	\$1,854,758	\$1,756,200	\$1,931,826
Extra Help	36,753	37,922	41,980	39,697	44,882	57,396	56,776	68,479	60,636	68,055
Operating Expenses (M&O)	354,431	351,584	448,792	479,455	558,901	756,804	781,557	980,323	980,066	724,479
Personal Services Matching	291,015	314,541	323,894	398,163	398,156	486,250	545,457	597,359	586,498	665,833
Pollution Control	10,000	10,000	10,000	10,000	10,000	10,000				
Conference Fees & Travel	11,283	9,845	4,348	4,822	14,201	14,906	14,879	10,307	31,616	26,113
Professional Fees & Service	33,179	891	50	501	1,522	19,093	1,989	12,651	17,774	9,653
Data Processing Services	195,286	80,223	163,837	84,893	134,884	288,207	260,307	320,213	288,476	242,048
Capital Outlay	69,179	73,930	68,393	114,992	99,259	604,408	117,315			148,706
Interstate Oil Compact Comm.	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	10,000
Well Plugging Program	493,359	207,236	86,513	215,799	769,801	209,144	900,207	583,882	1,294,976	1,614,295
Underground Injection	51,536	43,306	52,326	37,646	48,370	54,549	20,863	99,613	85,322	48,940
M & R Proceeds		9,033		9,395	10,004		32,724	248	5,046	14,346
Ground Water Protection	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	8,500
Refunds/Reimbursements						950	2,596	2,350	6,900	4,224
Grants/Aid							10,000	10,000	10,000	350,000
Construction									15,152	99,664
Total	\$2,534,174	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145	\$4,456,319	\$4,553,385	\$5,151,863	\$5,966,680

SEBASTIAN COUNTY BUILDING AND PARKING LOT

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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Const/Equip/Purchase	\$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	\$2,535,506	\$2,188,598	\$2,257,778	\$2,658,876	\$3,464,971	\$4,089,145	\$4,938,657	\$4,653,385	\$5,151,863	\$5,966,680

MISCELLANEOUS FUNDS

ABA RENOVATION - ARRA										
Operating Expenses								\$231,973	\$297,043	
Professional Fees and Service								38,287	5,294	
Total								\$270,260	\$302,337	
TOTAL MISCELLANEOUS FUNDS								\$270,260	\$302,337	

CASH FUNDS

REFUNDS	\$32,832	\$136,270	\$12,493	\$20,800	\$65,000	\$132,100	\$98,800	\$161,000	\$67,000	\$46,500
TOTAL CASH FUNDS	\$32,832	\$136,270	\$12,493	\$20,800	\$65,000	\$132,100	\$98,800	\$161,000	\$67,000	\$46,500
TOTAL OIL & GAS COMMISSION	\$2,568,338	\$2,324,868	\$2,270,271	\$2,679,676	\$3,529,971	\$4,221,245	\$5,037,457	\$5,084,645	\$5,521,200	\$6,013,180

STATE PLANT BOARD	SEE AGRI. DEPT.									
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SPECIAL REVENUES

BUREAU OF STANDARDS										
Regular Salaries	\$1,052,053	\$1,098,033	\$1,092,913							
Operating Expenses	270,038	278,278	271,217							
Per Serv Matching	283,066	312,205	310,281							
Conf Fees & Travel	20,509	14,632	14,112							
Prof Fees & Travel	7	2,500								
Capital Outlay	63,987	76,890	41,053							
Total	\$1,689,660	\$1,782,538	\$1,729,577							

PUBLIC GRAIN WAREHOUSE INSPECTION DIVISION										
Regular Salaries	\$123,432	\$128,686	\$127,750							
Operating Expenses (M&O)	58,046	67,447	67,867							
Personal Services Matching	36,437	40,855	40,565							
Conference Fees & Travel			773							
Total	\$217,915	\$236,988	\$236,955							

SURVEY & QUARANTINE										
Regular Salaries	\$239,094	\$260,177	\$265,876							
Operating Expenses (M&O)	133,698	133,998	133,648							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	81,404	89,790	90,750							
Boll Weevil Operating Expense	22,971	29,995	29,464							
Boll Weevil Prof Fees and Service	6,377									
Total	\$483,544	\$513,960	\$519,737							
PESTICIDE SURVEILLANCE										
Regular Salaries	\$167,979	\$160,546	\$177,183							
Operating Expenses (M&O)	46,848	51,734	52,005							
Personal Services Matching	44,913	51,085	54,271							
Conference Fees & Travel	3,214	4,653	5,670							
Total	\$262,954	\$268,018	\$289,128							
APIARY										
Regular Salaries	\$112,930	\$118,482	\$109,192							
Extra Help	299	3,218	2,023							
Operating Expenses (M&O)	48,292	50,878	50,591							
Personal Services Matching	34,525	39,415	37,611							
Conference Fees & Travel	1,270	537	1,444							
Total	\$197,316	\$212,530	\$200,861							
ADMINISTRATION/PEST CONTROL										
Regular Salaries	\$2,993,338	\$3,128,749	\$3,112,297							
Extra Help	43,337	47,916	36,883							
Operating Expenses (M&O)	920,193	982,691	963,030							
Personal Services Matching	823,925	921,970	920,915							
Conference Fees & Travel	57,960	58,471	55,477							
Professional Fees & Service	29,415	11,547	3,600							
Capital Outlay	242,097	331,736	185,560							
Pest Eradication Operating Exp.	1,545	12,500								
Pest Eradication Travel-Conference	6,518		2,323							
Total	\$5,118,328	\$5,495,580	\$5,280,085							
UA AGRI SCHOLARSHIPS	\$5,000	\$5,000	\$5,000							
ASU AGRI SCHOLARSHIPS	\$5,000	\$5,000	\$5,000							
ATU AGRI SCHOLARSHIPS	\$5,000	\$5,000	\$5,000							
SAU AGRI SCHOLARSHIPS		\$5,000	\$5,000							
TOTAL SPECIAL REVENUES	\$7,984,717	\$8,529,614	\$8,276,343							
FEDERAL FUNDS										
PRODUCT MARKETING PROGRAM										
Regular Salaries										
Personal Services Matching		640								
Operating Expenses	\$2,593	\$667								
Total	\$2,593	\$1,307								
CATFISH FEED	\$571,887									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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TOTAL FEDERAL FUNDS	\$574,480	\$1,307								
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CASH FUNDS

REFUNDS FOR OVERPAYMENT		\$29,213	\$31,049							
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BIODIESEL CAPITAL OUTLAY			\$57,919							
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TOTAL CASH FUNDS		\$29,213	\$88,968							
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TRUST FUNDS

PESTICIDE/PLANT REG		\$20,383	\$278,325							
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TOTAL TRUST FUNDS		\$20,383	\$278,325							
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TOTAL STATE PLANT BOARD	\$8,559,197	\$8,580,517	\$8,643,636							
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PUBLIC SERVICE COMMISSION

MISCELLANEOUS FUNDS

TAX DIVISION

Regular Salaries	\$489,077	\$506,091	\$518,433	\$507,930	\$528,833	\$568,672	\$655,542	\$709,894	\$683,672	\$686,598
Extra Help		1,495	6,007	11,508	15,512	10,737				
Operating Expenses (M&O)	130,648	145,136	148,834	138,377	130,619	161,335	168,784	149,842	130,215	141,188
Personal Services Matching	140,589	156,995	160,978	167,526	164,551	177,643	202,286	220,518	214,442	228,927
Overtime			2,214							
Conference Fees & Travel	9,575	13,043	11,702	12,209	10,760	8,793	11,787	11,438	10,530	7,120
Professional Fees & Service	4,230	2,880		15,190	20,587	85,165				
Capital Outlay				13,116						
Total	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345	\$1,038,398	\$1,091,692	\$1,038,859	\$1,063,834

TOTAL MISC. FUNDS	\$774,119	\$825,640	\$848,169	\$865,857	\$870,861	\$1,012,345	\$1,038,398	\$1,091,692	\$1,038,859	\$1,063,834
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SPECIAL REVENUES

UTILITIES DIVISION

Regular Salaries	\$4,707,961	\$4,846,431	\$4,867,712	\$5,077,493	\$5,229,161	\$5,401,011	\$5,317,425	\$5,610,847	\$5,197,715	\$5,234,107
Extra Help					1,190		1,024	1,973	3,662	1,562
Operating Expenses (M&O)	972,325	911,522	931,599	1,025,642	889,086	913,633	930,405	891,150	839,896	881,958
Personal Services Matching	1,130,923	1,269,406	1,270,695	1,355,277	1,327,777	1,377,546	1,429,183	1,561,950	1,555,366	1,616,697
Conference Fees & Travel	40,931	64,254	55,684	51,303	71,717	53,081	52,309	53,393	47,289	49,306
Capital Outlay	16,728	34,824	15,626	14,889	15,018	18,011	19,494		16,620	17,062
M & R Proceeds				1,231						
Professional Services	153,599	175,572	292,218	152,967	53,333	81,663	581,687	740,807	441,241	58,440
Special Maintenance	14,936	864	1,080	47,815			5,081	21,770	3,866	559
Data Processing - Util. Div.	227,965	63,499	195,594	122,515	90,501	96,752	123,050	92,215	72,391	53,585
Overtime		3,474	2,130		2,371		19	539	9	35
Fed. Regulatory Service	217,698	261,960	139,408	210,443	247,055	216,579	220,701	237,956	246,177	236,470

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$7,483,067	\$7,631,805	\$7,771,746	\$8,059,576	\$7,927,210	\$8,158,275	\$8,680,377	\$9,212,601	\$8,424,231	\$8,149,781
PIPELINE SAFETY										
Regular Salaries	\$422,700	\$420,456	\$469,644	\$441,391	\$511,601	\$575,337	\$517,884	\$538,473	\$526,152	\$564,865
Operating Expenses (M&O)	75,204	88,103	81,827	82,397	72,478	71,241	81,751	79,482	83,053	92,214
Personal Services Matching	108,155	117,060	126,759	127,832	128,986	143,688	137,452	153,135	167,245	176,406
Conference Fees & Travel	3,991	5,200	6,196	3,389	12,249	8,618	13,758	18,148	24,820	21,977
Professional Fees & Service	1,217	1,172	1,246	1,123	1,095	1,491	1,197	1,203	1,362	
Capital Outlay		17,680	17,809	20,550	23,568			19,237	23,684	19,636
Total	\$611,267	\$649,672	\$703,480	\$676,681	\$749,977	\$800,375	\$752,043	\$809,677	\$826,316	\$875,098
TOTAL SPECIAL REVENUES	\$8,094,334	\$8,281,477	\$8,475,227	\$8,736,257	\$8,677,187	\$8,958,650	\$9,432,420	\$10,022,277	\$9,250,547	\$9,024,879

FEDERAL FUNDS

AR ONE CALL PROGRAM - OPERATING EXPENSES				\$40,500	\$9,905		\$10,000			
ARRA Federal										
Regular Salaries						\$11,194	\$152,758	\$170,075	\$166,354	\$65,129
Operating Expenses (M&O)						1,628	2,415	5,729	5,813	2,970
Personal Services Matching						2,088	44,802	50,056	50,571	20,322
Conf. Fees & Travel							6,446	9,232	53,497	1,028
Total						\$14,909	\$206,421	\$235,093	\$276,234	\$89,449
DAMAGE PREVENTION									\$16,379	
TOTAL FEDERAL FUNDS				\$40,500	\$9,905	\$14,909	\$216,421	\$235,093	\$292,613	\$89,449
TOTAL PUBLIC SERVICE COMMISSION	\$8,868,454	\$9,107,117	\$9,323,396	\$9,642,614	\$9,557,953	\$9,985,904	\$10,687,239	\$11,349,062	\$10,582,018	\$10,178,161

NATURAL RESOURCES COMMISSION

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$1,250,483	\$1,325,862	\$1,336,043	\$1,323,979	\$1,346,893	\$1,432,052	\$1,464,459	\$1,568,546	\$1,491,449	\$1,526,981
Extra Help	640						759			
Operating Expenses (M&O)	361,332	394,330	395,059	394,443	395,059	396,171	400,358	372,639	367,586	399,971
Personal Services Matching	309,361	357,622	350,074	360,995	351,750	371,862	392,356	442,603	451,157	476,012
Conference Fees & Travel	10,165	9,989	9,501	10,116	9,877	8,387	10,043	10,159	10,165	10,165
M & R Proceeds	15						2,072	1,862		591
Surveys & Investigations	3,500	3,500	3,500	3,500	3,500	3,700	3,900	3,900	3,900	3,900
Watershed Planning	118,981	118,981	118,981	118,981	118,981	124,981	130,981	130,981	130,981	130,981
Research Project		1,682	1,682	1,682	1,682	1,782	1,882	1,882	1,882	1,882
Grants/Aid	928,903	938,485	939,990	939,990	939,990	939,990	939,990	939,990	939,990	939,990
Total	\$2,983,380	\$3,150,451	\$3,154,831	\$3,153,687	\$3,167,732	\$3,278,925	\$3,346,800	\$3,472,562	\$3,397,110	\$3,490,473
CONSER. DIST. CLERKS INS.	\$268,800	\$307,200	\$307,200	\$336,000	\$336,000	\$374,400	\$374,400	\$374,400	\$374,400	\$393,600
WATER, SEWER & SOLID WASTE GRANTS	\$264,866		\$315,530	\$474,488	\$497,708	\$89,415		\$47,002	\$61,235	\$152,150

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BEAVER ERADICATION PROGRAM										
Grants/Aids	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
WATER QUALITY PLAN IMPLEMENTATION										
Regular Salaries	\$245,586	\$232,322	\$227,969	\$213,559	\$230,562	\$241,310	\$235,862	\$247,999	\$242,093	\$251,504
Operating Expenses	3,184	3,199	3,200	3,122	3,200	1,690	3,200	1,472	1,438	400
Personal Serv Matching	57,004	64,839	63,748	63,588	64,774	65,108	67,530	76,387	76,823	81,500
Conf Fees & Travel	1,000		884	884	749		859	1,000		1,000
Grants/Aids	831,179	581,680	862,320	628,101	815,899	742,000	701,774	788,297	831,031	738,679
Total	\$1,137,953	\$882,040	\$1,157,237	\$909,254	\$1,115,185	\$1,050,107	\$1,009,225	\$1,115,154	\$1,151,384	\$1,073,083
RURAL FIRE PROTECTION PROGRAM	\$416,352	\$592,864	\$773,916	\$392,864	\$376,618	\$143,437	\$175,000	\$175,000	\$175,000	\$175,000
CONSERVATION DISTRICT PROGRAM GRANTS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
RESEARCH PROJECT	\$1,682									
CONSERVATION PROJECT	\$3,500		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
AR RIVER COMPACT	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$17,100	\$17,800	\$17,800	\$17,800	\$17,800
RED RIVER COMPACT	\$10,700	\$10,700	\$10,700	\$10,700	\$10,700	\$11,210	\$11,720	\$11,720	\$11,720	\$11,720
COMMITTEE/COMMISSION EXP	\$4,674	\$5,805	\$6,141	\$3,915	\$6,979	\$4,521	\$9,120	\$6,335	\$9,248	\$9,660
LEGAL COUNSEL										
Legal Services										
Operating Expenses	\$4,365	\$5,522	\$4,030	\$3,131	\$5,200	\$4,738	\$5,744	\$5,734	\$5,566	\$5,871
Travel-Conference Fees	275	349	1,157	2,712	525	290		137	305	
Total	\$4,640	\$5,871	\$5,186	\$5,844	\$5,725	\$5,028	\$5,744	\$5,871	\$5,871	\$5,871
WATER RESEARCH	\$38,800	\$38,800	\$38,800	\$38,800	\$38,800	\$40,800	\$42,800	\$42,800	\$42,800	\$42,800
WATER QUALITY TECH	\$750,000	\$741,603	\$758,397	\$727,024	\$772,976	\$750,000	\$750,000	\$714,922	\$749,976	\$750,000
GRANTS & ATTORNEY SERVICES	\$38,820	\$38,820	\$38,820	\$38,820	\$38,820	\$40,820	\$42,820	\$42,820	\$42,820	\$42,820
TOTAL GENERAL REVENUES	\$6,340,567	\$6,190,554	\$6,986,658	\$6,511,296	\$6,787,143	\$6,209,262	\$6,188,929	\$6,429,887	\$6,442,864	\$6,568,477

FEDERAL FUNDS

FLOOD INSURANCE PROGRAM										
Regular Salaries	\$20,844	\$47,861	\$49,469	\$48,966	\$54,662	\$74,260	\$47,070	\$66,955	\$81,733	\$129,812
Extra Help	3,150	3,460	5,610	6,805	5,393		4,578	2,073		
Operating Expenses (M&O)	15,566	41,923	26,887	41,997	37,162	42,665	31,386	19,697	29,414	30,511
Personal Services Matching	10,841	17,959	18,664	19,657	19,794	23,287	19,203	23,827	32,096	44,112
Conference Fees & Travel	4,158	4,200	6,337	7,171	8,714	6,801	6,591	9,393	10,420	16,110
Professional Fees & Service									108,099	258,207
Capital Outlay		10,000								
Grants/Aid	76,500	120,500		101,000	75,000	60,000	60,000		310,108	173,215
Total	\$131,059	\$245,903	\$106,968	\$225,596	\$200,724	\$207,014	\$168,829	\$121,945	\$571,869	\$651,966

NON-POINT SOURCE POLL.

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$399,544	\$405,105	\$370,521	\$386,017	\$399,753	\$299,040	\$359,727	\$389,257	\$375,932	\$384,160
Extra Help	5,584	2,265		3,840	720	1,124	1,438	1,978	8,918	2,340
Personal Services Matching	128,490	137,486	128,821	139,119	137,584	122,274	130,223	131,376	132,805	138,903
Grants/Aids	3,549,021	3,970,560	4,191,239	4,493,922	3,176,997	2,941,449	2,360,090	3,361,007	3,025,326	2,502,546
Operating Expenses (M&O)	217,831	214,088	178,732	221,600	157,253	160,744	137,132	157,942	177,164	158,323
Prof Fees & Services		5,000		9,000	4,941	70,000				
Conf. Fees & Travel	28,412	18,498	23,138	25,758	21,294	19,969	14,566	24,332	11,010	7,852
Capital Outlay	19,663	75,629	20,218	93,144	84,062	90,373	40,905	37,679	138,103	
Total	\$4,348,545	\$4,828,631	\$4,912,668	\$5,372,399	\$3,982,605	\$3,704,973	\$3,044,080	\$4,103,571	\$3,869,258	\$3,194,124

DAM INVENTORY

Regular Salaries					\$4,168	\$39,348	\$40,585	\$44,411	\$43,436	\$11,414
Personal Services Matching					778	12,044	12,860	14,178	14,276	7,525
Operating Expenses	\$33,917	\$4,189	\$4,872	\$15,280	30,245	9,271	3,554	24,995	14,025	56,564
Conf Fees & Travel	7,539	8,053	1,158		2,651	4,301	3,117	8,082	9,030	9,309
Grants/Aid		7,922		49,000	16,303			26,849	28,230	36,572
Capital Outlay				31,428						4,360
Total	\$41,456	\$20,164	\$6,030	\$95,708	\$54,144	\$64,964	\$60,117	\$118,515	\$108,996	\$125,745

CLEAN WATER REVOLVING LOAN PROGRAM

Regular Salaries	\$541,366	\$547,234	\$578,535	\$603,938	\$596,355	\$663,432	\$650,235	\$712,920	\$703,134	\$677,501
Personal Services Matching	146,387	159,166	163,152	176,088	167,489	185,709	197,658	217,090	225,438	227,125
Operating Expenses	152,057	146,284	148,628	102,050	112,299	113,674	111,794	118,090	107,521	102,948
Travel - Conference Fees	6,519	7,115	4,831	6,467	6,062	4,537	6,640	7,062	7,159	6,156
Professional Fees & Services						1,050	8,440			
ARRA Constration Assistance Grants/Aid						12,731,475	10,421,271	2,482,504	1,250	
Total	\$846,329	\$859,799	\$895,146	\$888,544	\$882,205	\$13,699,877	\$11,396,037	\$3,537,666	\$1,044,501	\$1,013,729

WATER EDUCATION

TOTAL FEDERAL FUNDS	\$5,367,389	\$5,954,497	\$5,920,812	\$6,582,247	\$5,119,678	\$17,676,828	\$14,669,063	\$7,881,697	\$5,594,625	\$4,985,565
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TRUST FUNDS

WATER DEVELOPMENT GENERAL OBLIGATION BOND PROGRAM

Regular Salaries	\$70,619									
Operating Expenses (M&O)	121									
Personal Services Matching	19,825									
Grants/Aid	523,817									
Total	\$614,382									

POLLUTION ABATEMENT BOND PROGRAM

Regular Salaries	\$90,150	\$173,646	\$176,542	\$206,501	\$218,022	\$227,198	\$193,219	\$226,808	\$225,675	\$237,296
Pers Serv Matching	26,746	53,018	54,096	62,747	62,371	66,013	62,353	71,859	73,242	78,333
Operating Expenses	773	1,152	1,248	882	225	741		937	632	
Construction Grants	1,465,898	1,391,700								
Total	\$1,583,567	\$1,619,516	\$231,886	\$270,129	\$280,619	\$293,952	\$255,572	\$299,604	\$299,549	\$315,628

RED RIVER WATERWAYS PROJECT TRUST

Regular Salaries	\$71,820	\$75,384	\$76,174	\$77,126	\$82,175	\$86,843	\$76,858	\$39,586	\$38,730	
Personal Serv Matching	19,911	26,242	26,569	28,205	28,206	30,342	29,526	22,505	17,908	
Study Expenses		25,836	37,402	33,087	31,366	33,754	25,794	26,932	36,559	

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expense	20,833									
Travel-Conference Fees	4,685						990	1,404	1,826	
Total	\$117,249	\$127,462	\$140,144	\$138,417	\$141,748	\$150,940	\$133,168	\$90,427	\$95,024	
OUACHITA RIVER WATERWAYS	\$27,550	\$87,450		\$50,000			\$15,000	\$25,000		\$32,000
WATER, WASTE DISPOSAL, POLLUTION ABATEMENT BOND										
Project Disbursements	\$11,864,305	\$12,536,153	\$14,932,367	\$20,853,038	\$13,167,892	\$44,996,869	\$31,971,528	\$8,903,014	\$51,834,216	\$28,482,366
TOTAL TRUST FUNDS	\$14,207,053	\$14,370,581	\$15,304,397	\$21,311,584	\$13,590,258	\$45,441,761	\$32,375,268	\$9,318,046	\$52,228,788	\$28,829,995

CASH FUNDS

SOIL & WATER GRANTS										
Regular Salaries	\$570,193	\$656,752	\$708,385	\$715,379	\$755,226	\$761,272	\$900,284	\$1,055,293	\$1,042,265	\$1,087,521
Operating Expenses (M&O)	134,152	164,672	167,895	221,479	217,046	246,250	279,466	278,077	328,383	355,653
Personal Services Matching	158,499	200,409	211,913	223,097	224,786	243,414	282,198	338,572	350,180	379,613
Conf Fees & Travel	12,752	8,286	9,731	17,175	15,793	8,727	13,266	20,781	14,483	19,599
Prof. Fees & Services	5,727	5,224	4,354	4,966	2,877	11,956	9,853	8,574	18,259	5,000
Capital Outlay	28,905						4,096	785,480		34,419
Extra Help	20,197	14,661	7,595	12,102	7,248	6,362	13,835	20,332	19,213	29,740
Grants	1,928,031	2,730,586	1,788,044	4,172,625	2,403,409	1,476,561	1,498,322	1,388,519	2,831,001	4,417,898
ARRA Grants/Aid						13,873,287	10,516,497	125,216		
Total	\$2,858,456	\$3,780,590	\$2,897,918	\$5,366,824	\$3,626,384	\$16,627,829	\$13,517,816	\$4,020,844	\$4,603,785	\$6,329,443
TRAINING CONTRACT	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$105,000	\$71,250	\$105,000	\$52,500	\$105,000
TOTAL CASH FUNDS	\$2,943,456	\$3,865,590	\$2,982,918	\$5,451,824	\$3,711,384	\$16,732,829	\$13,589,066	\$4,125,844	\$4,656,285	\$6,434,443

MISCELLANEOUS FUNDS

WATER SEWER AND SOLID WASTE GRANTS	\$1,062,024	\$1,080,078	\$1,028,942	\$1,893,280	\$2,618,904	\$231,750	\$2,046,583	\$4,423,102	\$2,101,950	\$1,337,764
TOTAL MISC. FUNDS	\$1,062,024	\$1,080,078	\$1,028,942	\$1,893,280	\$2,618,904	\$231,750	\$2,046,583	\$4,423,102	\$2,101,950	\$1,337,764
TOTAL NATURAL RESOURCES COMMISSION	\$29,920,489	\$31,461,300	\$32,223,726	\$41,750,232	\$31,827,367	\$86,292,430	\$68,868,910	\$32,178,575	\$71,024,512	\$48,156,242

DEPARTMENT OF INFORMATION SYSTEMS

MISCELLANEOUS FUNDS

OPERATIONS										
Regular Salaries		\$13,079,624	\$13,411,384	\$13,949,576	\$14,585,108	\$15,333,201	\$14,863,189	\$15,492,904	\$14,597,370	\$14,402,409
Extra Help		149,156	153,632	129,153	53,448	106,052	146,991	120,038	65,307	66,929
Operating Expenses (M&O)		3,980,818	3,972,474	7,342,146	6,594,959	4,064,317	5,248,058	6,063,727	5,275,545	7,789,363
Personal Services Matching		3,820,790	3,611,688	3,685,514	3,555,900	3,810,508	3,949,027	4,326,296	4,372,018	4,491,903
Conference Fees & Travel		214,321	313,532	183,002	137,521	162,572	111,369	96,859	84,685	61,671
Professional Fees & Service		529,685	579,528	301,084	248,890	246,947	100,976	82,017	227,124	102,004
Capital Outlay		5,544	25,564	2,483,684	2,012,931	2,192,308	1,812,992	1,028,485	1,324,376	

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Data Processing		9,563,973	9,799,348	8,039,044	7,181,724	7,894,431	7,404,144	6,163,092	6,977,653	8,376,510
Overtime		12,101	11,754	10,729	15,945	7,954	6,690	2,762	3,670	4,492
Telecommunications/Technology Del.		35,242,085	33,446,026	40,407,289	36,026,789	42,554,843	43,652,962	42,359,773	45,477,232	32,420,333
Total		\$66,598,098	\$65,324,931	\$76,531,221	\$70,413,215	\$76,373,133	\$77,296,397	\$75,735,954	\$78,404,980	\$67,715,614

CLAIMS **\$14,627**

INFORMATION SYSTEMS ADMINISTRATION PROG. (PBB)

Regular Salaries	\$2,217,737
Extra Help	65,080
Operating Expenses (M&O)	1,613,307
Personal Services Matching	1,449,478
Conference Fees & Travel	36,854
Professional Fees & Service	354,071
Data Processing	507,834
Overtime	430
Capital Outlay	5,065
Total	\$6,249,856

INFORMATION SYSTEMS PROD. SERVICES PROGRAM (PBB)

Regular Salaries	\$4,865,090
Extra Help	66,160
Operating Expenses (M&O)	3,078,346
Personal Services Matching	966,500
Conference Fees & Travel	75,248
Professional Fees & Service	1,520
Data Processing	4,141,843
Overtime	6,952
Capital Outlay	1,430,109
Total	\$14,631,769

INFORMATION SYSTEMS CONSULTING SER. PROG. (PBB)

Regular Salaries	\$3,956,197
Extra Help	15,864
Operating Expenses (M&O)	544,732
Personal Services Matching	744,842
Conference Fees & Travel	70,614
Professional Fees & Service	37,173
Data Processing	2,449,141
Total	\$7,818,562

INFORMATION SYSTEMS CONNECTIVITY PROGRAM (PBB)

Regular Salaries	\$788,388
Extra Help	13,673
Operating Expenses (M&O)	30,092,881
Personal Services Matching	160,793
Conference Fees & Travel	26,899
Data Processing	2,144,260
Overtime	4,881
Capital Outlay	328,803

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Service	895									
Total	\$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	\$55,026	\$2,537,717
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SUSTAINABLE BUILDING DESIGN REVOLVING LOAN FUND										
Operating Expenses (M&O)										270
Professional Fees & Service										35,172
Total										\$35,442

TOTAL MISC. FUNDS	\$64,026,801	\$67,040,858	\$67,294,856	\$77,698,296	\$72,054,573	\$76,645,192	\$78,890,956	\$77,513,570	\$78,460,006	\$70,288,772
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CASH FUNDS

AR WIRELESS INFORMATION NETWORK		\$380,153	\$357,598							
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TOTAL CASH FUNDS		\$380,153	\$357,598							
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TRUST FUNDS

GEOGRAPHIC INFORMATION SYSTEMS										
Operating Expenses (M&O)				\$32,223	\$25,839					
Data Processing (M&O)				18,805	80,919					
Total				\$51,028	\$106,759					

TOTAL TRUST FUNDS				\$51,028	\$106,759					
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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					
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FEDERAL FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FLOOD MAP - FEDERAL (See Arkansas Geographic Information Office)										
Operating Expenses (M&O)				\$3,523	\$51,063					
Conference Fees & Travel				10,029	5,288					
Data Processing (M&O)				35,107	98,411					
Capital Outlay (M&O)				4,891						
Total				\$53,550	\$154,762					
ARRA - 52										
Capitol Outlay						\$1,007,517	\$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	\$64,026,801	\$67,421,011	\$67,652,454	\$78,745,138	\$73,427,704	\$77,652,708	\$81,767,422	\$78,855,164	\$78,460,006	\$70,288,772
ARKANSAS GEOGRAPHIC INFORMATION OFFICE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries						\$363,436	\$356,150	\$395,819	\$382,162	\$444,136
Extra Help						6,000	3,342	5,992	4,163	
Operating Expenses (M&O)						94,193	241,027	255,015	221,729	218,099
Personal Services Matching						248,259	95,192	112,564	112,710	133,757
Conference Fees & Travel						9,406	7,730	7,394	9,275	3,762
Total						\$721,294	\$703,441	\$776,784	\$730,039	\$799,754
TOTAL GENERAL REVENUES						\$721,294	\$703,441	\$776,784	\$730,039	\$799,754
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				
Total						\$112,585	\$56,684	\$3,342		
ARRA - Point Mapping							\$72,342	\$284,169	\$287,409	\$278,775
TOTAL FEDERAL FUNDS						\$112,585	\$129,026	\$287,510	\$287,409	\$278,775
TRUST FUNDS										
GEOSTOR & FRAMEWORK										
Operating Expenses (M&O)						\$82,117		\$7,000		\$20,696
Data Processing (M&O)						8,628				

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total						\$90,745		\$7,000		\$20,696

Parcel Mapping Grant									\$79,231	\$245,862
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TOTAL TRUST FUNDS						\$90,745		\$7,000	\$79,231	\$266,558
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TOTAL ARKANSAS GEOGRAPHIC INFORMATION OFFICE						\$924,624	\$832,466	\$1,071,294	\$1,096,678	\$1,345,088
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OFFICE OF INFORMATION TECHNOLOGY										SEE INFO. SYS. DEPT.
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FEDERAL FUNDS

FLOOD MAP DEVELOPMENT										
Operating Expenses (M&O)		\$130	\$4,110							
Conference Fees & Travel		2,996	3,752							
Capital Outlay		4,509								
Data Processing		4,388								
Operating Expenses (M&O)			1,382							
Capital Outlay		52,647								
Total		\$64,670	\$9,244							

TOTAL FEDERAL FUNDS		\$64,670	\$9,244							
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GENERAL REVENUE

GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
Regular Salaries	\$301,680	\$321,475	\$291,970							
Extra Help	4,605	5,908	5,203							
Operating Expenses (M&O)	48,897	23,540	44,847							
Personal Services Matching	74,641	83,421	78,434							
Conference Fees & Travel	13,657	8,771	8,323							
Data Processing		224,093	235,000							
Total	\$443,479	\$667,207	\$663,776							

OFFICE OF INFORMATION TECHNOLOGY										
Regular Salaries	\$1,084,337	\$1,151,388	\$1,103,311							
Extra Help	3,118	4,415	4,385							
Operating Expenses (M&O)	209,251	183,973	234,684							
Personal Services Matching	261,491	285,775	267,253							
Conference Fees & Travel	8,841	9,735	7,475							
Data Processing	15,000	14,595	15,000							
Total	\$1,582,037	\$1,649,881	\$1,632,107							

TOTAL GENERAL REVENUE	\$2,025,516	\$2,317,088	\$2,295,883							
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CASH FUNDS

DEPARTMENT OF EDUCATION GRANT	\$78,483	\$14,548								
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
E-PORTAL PROJECT			\$319							
TOTAL CASH FUNDS	\$78,483	\$14,548	\$319							
TRUST FUNDS										
GEOSTOR MAINTENANCE	\$179,966	\$43,672								
GEOSTOR / FRAMEWORK			\$99,585							
GIS OFFICE	\$71,563	\$115,820	\$65,767							
TOTAL TRUST FUNDS	\$251,529	\$159,492	\$165,352							
TOTAL OFFICE OF INFORMATION TECHNOLOGY	\$2,355,528	\$2,555,798	\$2,470,798							

DEPARTMENT OF CORRECTION

GENERAL REVENUES

INMATE CARE & CUSTODY

Regular Salaries	\$100,381,250	\$110,672,495	\$121,536,939	\$127,222,428	\$133,406,990	\$138,529,909	\$147,786,241	\$161,497,493	\$155,618,916	\$158,367,769
Extra Help	131,822	107,553	92,222	135,917	134,699	91,555	75,171	92,518	50,951	80,757
Overtime	765,530	734,828	869,307	1,688,496	2,259,134	1,509,455	2,912,122	759,907	328,298	416,533
Personal Services Matching	34,212,472	41,185,064	40,933,774	44,830,756	44,161,744	48,904,435	53,121,503	56,544,363	57,801,790	59,274,514
Operating Expenses (M&O)	35,631,872	40,190,324	39,377,077	48,067,424	50,294,992	45,506,377	44,273,166	47,688,417	49,730,670	49,771,753
Conference Fees & Travel	128,472	165,019	189,346	212,591	222,148	177,111	144,671	147,691	199,988	143,981
Professional Fees & Serv.	35,704,603	41,609,148	43,834,898	48,494,299	45,124,180	52,211,487	54,619,161	56,766,942	57,678,480	54,471,992
Capital Outlay	383,893	2,874,546	1,900,430	602,996	362,705	193,634	325,350	140,860	349,862	482,581
Data Processing Services	485,720	533,282	674,892							
Jail Contracts	1,477,580	1,411,850	1,381,560	1,417,844	1,524,673	1,485,150	1,401,090	1,593,315	1,430,916	1,179,516
Claims				20,161			235,000	115,000	30,000	
Total	\$209,303,214	\$239,484,109	\$250,790,447	\$272,692,911	\$277,491,267	\$288,609,112	\$304,893,473	\$325,346,506	\$323,219,871	\$324,189,396

CLAIMS \$210,000

TOTAL GENERAL REVENUES \$209,513,214 \$239,484,109 \$250,790,447 \$272,692,911 \$277,491,267 \$288,609,112 \$304,893,473 \$325,346,506 \$323,219,871 \$324,189,396

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	\$40,314	\$19,152
Professional Fees & Service							4,104			
Total					\$794	\$633	\$118,193	\$46,637	\$40,314	\$19,152

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
VARIOUS INDUSTRY PROJECTS										
Operating Expenses (M&O)					\$603,574	\$462,144	\$46,906	\$737,962	\$45,865	
Professional Fees & Service					27,820			8,724		
Total					\$631,394	\$462,144	\$46,906	\$746,686	\$45,865	
PRISON INDUSTRY										
Regular Salaries	\$1,540,740	\$1,599,337	\$1,707,292	\$1,761,569	\$1,781,443	\$1,723,575	\$1,762,432	\$1,801,064	\$1,639,421	\$1,714,265
Personal Services Matching	485,549	561,409	565,003	592,996	560,666	583,509	624,299	651,601	653,945	715,078
Operating Expenses (M&O)	4,044,732	3,871,657	4,552,861	5,586,455	5,093,350	4,795,210	4,478,336	4,612,122	5,180,356	6,570,487
Conference Fees & Travel	1,437	3,277	4,984	4,932	3,443	5,115	6,166	4,729	6,538	7,844
Capital Outlay	28,932	214,368	151,066	95,138	178,347	235,796	444,811	45,911	160,178	111,356
Overtime										3,906
Professional Fees & Service				43,913						
Total	\$6,101,390	\$6,250,048	\$6,981,205	\$8,085,004	\$7,617,248	\$7,343,205	\$7,316,044	\$7,115,428	\$7,640,437	\$9,122,935
FARM OPERATIONS										
Regular Salaries	\$1,872,171	\$1,957,327	\$2,013,510	\$2,040,625	\$2,182,845	\$2,204,801	\$2,345,474	\$2,526,069	\$2,379,990	\$2,400,883
Personal Services Matching	587,928	646,675	651,440	681,331	678,460	732,841	794,738	838,399	855,320	900,003
Operating Expenses (M&O)	6,347,441	6,476,332	7,281,803	8,279,489	7,699,981	7,939,638	8,816,940	9,388,043	8,710,915	8,505,880
Conference Fees & Travel	5,027	3,495	5,182	7,874	5,038	5,875	5,512	8,955	9,004	5,222
Professional Fees & Service	46,863	39,806	33,233	64,078	62,622	30,197	49,885	36,551	25,142	45,297
Capital Outlay	767,329	1,228,752	677,397	1,085,922	645,604	483,697	318,004	434,619	638,510	1,148,330
Purchase Feeder Cattle	278,750	43,624	47,395	273,703	398,533	404,134	638,770	253,472	503,759	557,600
Claims						125,000				
M&R FARM		32,793	12,795	24,988						
Total	\$9,905,508	\$10,428,804	\$10,722,755	\$12,458,010	\$11,673,082	\$11,926,183	\$12,969,323	\$13,486,108	\$13,122,639	\$13,563,214
TOTAL SPECIAL REVENUES	\$16,496,765	\$16,829,433	\$17,703,960	\$20,543,014	\$19,922,518	\$19,744,807	\$20,475,467	\$21,412,314	\$20,849,256	\$22,705,301
FEDERAL FUNDS										
SUBSTANCE ABUSE TREATMENT										
Regular Salaries				\$16,913	\$41,789					
Operating Expenses		\$1,250	\$636,946	49,082	231,500	\$26,080				
Personal Serv Matching				3,630	12,818					
Conference Fees & Travel				843						
Professional Fees & Services	\$273,435	\$254,918		229,440	133,500	202,980	\$400			
Total	\$273,435	\$256,168	\$636,946	\$299,908	\$419,607	\$229,060	\$400			
VARIOUS CONSTRUCTION PROJECTS / FACILITY CONSTRUCTION										
	\$661,525	\$132,553								
ARRA - ENERGY EFFICIENT LIGHTING & HVAC REPLACEMENT/UPGRADES										
						\$3,014,180	\$985,820			
TOTAL FEDERAL FUNDS	\$934,960	\$388,720	\$636,946	\$299,908	\$419,607	\$3,243,241	\$986,220			
CASH FUNDS										
NON-TAX REVENUE RECEIPTS										
COINLESS TELEPHONE										
Prof Fees & Services	\$39,193	\$170,059	\$150,323	\$33,286	\$191,370	\$1,588	\$5,264	\$11,726	\$9,525	
Operating Expenses (M&O)	2,459,595	2,997,252	1,966,342	1,743,079	2,662,551	1,286,736	1,096,000	1,427,078	1,447,494	\$923,871
Capital Outlay	178,654	335,936	250,718	273,151	214,127	279,792	132,117	81,040	33,242	101,997

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$2,677,442	\$3,503,247	\$2,367,382	\$2,049,517	\$3,068,048	\$1,568,116	\$1,233,380	\$1,519,844	\$1,490,261	\$1,025,868
CONSTRUCTION										
Operating Expenses (M&O)					\$291,334	\$689,090	\$544,818	\$875,693	\$583,260	\$735,014
Prof Fees & Services				\$2,585	810	26,552	16,314	47,750	48,187	127,798
Capital Outlay				43,510	148,731	35,679				33,333
Total				\$46,095	\$440,875	\$751,321	\$561,132	\$923,443	\$631,446	\$896,146
INMATE WELFARE										
Regular Salaries										\$759,467
Operating Expenses (M&O)	\$6,811,320	\$7,234,971	\$7,527,233	\$8,262,626	\$9,127,267	\$8,997,454	\$9,713,966	\$9,030,299	\$9,257,360	9,929,968
Personal Services Matching										170,095
Capital Outlay			10,830	500,000			65,238			
Total	\$6,811,320	\$7,234,971	\$7,538,063	\$8,762,626	\$9,127,267	\$8,997,454	\$9,779,204	\$9,030,299	\$9,257,360	\$10,859,530
PAWS IN PRISON PROGRAM										
Operating Expenses (M&O)										\$24,740
Personal Services Matching										20,447
Total										\$45,187
WORK RELEASE CENTERS										
Operating Expenses (M&O)	\$1,754,899	\$1,991,806	\$1,547,998	\$1,576,999	\$1,569,733	\$1,314,045	\$1,350,028	\$1,532,017	\$1,723,005	\$1,909,410
Conference Fees & Travel	5,184	5,710	3,695	7,041	10,049	3,790	6,783	3,461	11,315	5,749
Capital Outlay	680,316	670,160	1,086,773	520,499	728,867	14,953	576,695	611,824	296,005	769,265
Professional Fees & Service	29,344	16,188	9,272	8,964	443		40			120
Debt Service/Leases									40	
Total	\$2,469,743	\$2,683,863	\$2,647,738	\$2,113,504	\$2,309,092	\$1,332,789	\$1,933,547	\$2,147,301	\$2,030,365	\$2,684,543
FIRE STATION PROTECTION										
				\$1,771		\$49,546	\$41,093	\$13,574		\$4,470
TOTAL CASH FUNDS	\$11,958,505	\$13,422,081	\$12,553,184	\$12,973,513	\$14,945,282	\$12,699,226	\$13,548,356	\$13,634,461	\$13,409,433	\$15,515,743
MISCELLANEOUS FUNDS										
COUNTY JAIL REIMBURSEMENT	\$7,243,052	\$5,188,498	\$6,097,827	\$8,652,320	\$12,290,300	\$15,139,817	\$15,744,935	\$9,993,115	\$5,807,956	\$13,705,902
TOTAL MISC. FUNDS	\$7,243,052	\$5,188,498	\$6,097,827	\$8,652,320	\$12,290,300	\$15,139,817	\$15,744,935	\$9,993,115	\$5,807,956	\$13,705,902
TOTAL DEPARTMENT OF CORRECTION	\$246,146,495	\$275,312,842	\$287,782,364	\$315,161,666	\$325,068,973	\$339,436,203	\$355,648,451	\$370,386,396	\$363,286,516	\$376,116,342
DEPARTMENT OF COMMUNITY CORRECTION										
GENERAL REVENUES										
Regular Salaries	\$24,864,111	\$28,931,003	\$29,945,348	\$35,747,703	\$34,495,050	\$35,789,653	\$37,053,753	\$39,984,280	\$39,729,410	\$44,283,634
Extra Help	16,792	24,392	8,591	15,542	8,037	10,711		3,028	3,685	
Operating Expenses	8,621,946	8,943,713	8,583,150	10,864,470	10,372,256	8,607,186	10,095,258	11,042,077	11,036,562	10,015,580
Per Services Matching	8,151,907	10,047,590	10,228,872	13,036,454	11,899,997	12,247,279	13,266,191	13,879,257	14,644,753	16,692,131
Overtime				12						
Supplemental Emerg. Salaries			33,590							
Conf Fees & Travel	7,915	10,475	11,326	56,958	35,090	26,835	21,693	3,966		1,295
Prof Fees & Services	3,267,167	4,069,851	3,982,366	9,103,905	6,854,636	7,341,083	7,844,605	7,341,552	7,861,061	6,225,866
Capital Outlay	23,058	1,487,976	588,622					33,728		29,435

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Data Processing		143,317								
Total	\$44,952,896	\$53,658,318	\$53,381,866	\$68,825,043	\$63,665,065	\$64,022,747	\$68,281,501	\$72,287,888	\$73,275,470	\$77,247,940

DRUG COURTS

Sixteenth Judicial District				\$50,992	\$298,908	\$91				
Total				\$50,992	\$298,908	\$91				

CLAIMS

\$35,243

DLEP STATE MATCH PROF. FEES & SERVICES

\$8,394

CONSTRUCTION

Operating Expenses (M&O)	\$2,790,100									
Professional Fees and Service	4,385									
Capital Outlay (M&O)	13,947									
Total	\$2,808,432									

TOTAL GENERAL REVENUES	\$47,769,722	\$53,658,318	\$53,381,866	\$68,876,035	\$63,963,973	\$64,022,838	\$68,316,743	\$72,287,888	\$73,275,470	\$77,247,940
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SPECIAL REVENUES

COMMUNITY CORRECTION OPERATIONS REVOLVING

Regular Salaries	\$2,950,416	\$1,942,966	\$2,516,396	\$148,418	\$3,432,492	\$4,051,673	\$3,646,891	\$3,375,054	\$2,793,990	\$844,313
Operating Expenses	34,463	153,417	89,579	150,695	64,691	73,997	26,899	14,232	122,939	386,144
Per Services Matching	992,626	642,928	818,345	36,018	626,984	1,205,517	738,687	1,272,976	1,285,356	336,815
Conf Fees & Travel		836	449							
Professional Fees & Services										950
Capital Outlay				680,719	227,731	410,179	475,922	697,145	324,404	
Parking Fees	10,000	10,000	10,000	10,000	10,000			10,000	10,000	10,000
Total	\$3,987,505	\$2,750,146	\$3,434,769	\$1,025,850	\$4,361,899	\$5,741,366	\$4,888,399	\$5,369,407	\$4,536,689	\$1,578,223

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	\$3,975,591	\$5,727,208
Conf Fees & Travel	9,479	48,198	48,454	163	30,002	38,575	23,561	45,886	42,299	73,899
Professional Fees & Services	1,643	218,434	1,054,128	18,101	102,176	759,443	185,031	360,836	35,347	419,793
Special Maintenance	2,012									
Capital Outlay	210,625	7,492	132,144		787,910	449,142				1,220,474
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	\$4,053,237	\$7,441,373

TOTAL SPECIAL REVENUES	\$5,209,200	\$4,680,613	\$7,218,532	\$4,128,215	\$8,577,047	\$10,051,786	\$8,564,543	\$9,553,590	\$8,589,926	\$9,019,596
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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	\$168,962	\$38,141	\$2,972							\$448,153
Operating Expenses	116,514	121,125	96,429	\$26,687			\$7	\$146		10,334
Per Services Matching	72,737	14,747	3,839							100,770
Conf Fees & Travel	13,311	11,870								10,652

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Services	27,862	201,616	663,018	254,246	\$126,150					71,029
Total	\$399,386	\$387,499	\$766,257	\$280,933	\$126,150		\$7	\$146		\$640,938
TOTAL FEDERAL FUNDS	\$399,386	\$387,499	\$766,257	\$280,933	\$126,150	\$93,802	\$7	\$146		\$640,938

TRUST FUNDS										
BEST PRACTICES										
Operating Expenses										\$117,221
Professional Fees & Services										2,359,257
Total										\$2,476,478
TOTAL TRUST FUNDS										\$2,476,478

CASH FUNDS										
RESIDENTS SERVICES FUND										
Operating Expenses	\$896,411	\$1,169,884	\$1,087,923	\$853,255	\$838,305	\$1,313,769	\$1,115,386	\$993,383	\$1,317,631	\$1,243,371
Conference Fees & Travel		10,535	3,505					12,082		2,882
Professional Fees & Services	12,012	13,206					1,506			5,928
Total	\$908,424	\$1,193,625	\$1,091,429	\$853,255	\$838,305	\$1,313,769	\$1,116,893	\$1,005,465	\$1,317,631	\$1,252,181
TOTAL CASH FUNDS	\$908,424	\$1,193,625	\$1,091,429	\$853,255	\$838,305	\$1,313,769	\$1,116,893	\$1,005,465	\$1,317,631	\$1,252,181

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	\$1,999,996	\$1,963,536
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	\$1,999,996	\$1,963,536

TOTAL DEPARTMENT OF COMMUNITY CORRECTION	\$55,818,347	\$61,920,025	\$65,286,379	\$75,841,565	\$74,518,300	\$77,548,442	\$79,951,661	\$83,944,424	\$85,183,023	\$92,600,669
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ASSESSMENT COORDINATION DEPARTMENT

GENERAL REVENUES

STATE OPERATIONS										
Regular Salaries	\$1,180,185	\$1,315,319	\$1,368,203	\$1,311,314	\$1,282,439	\$1,374,170	\$1,338,642	\$1,471,583	\$1,423,453	\$1,441,416
Extra Help					1,000					
Operating Expenses (M&O)	369,914	465,141	448,396	455,972	485,672	551,833	501,324	538,992	589,510	515,557
Personal Services Matching	314,652	390,565	399,851	402,583	377,063	415,537	431,335	475,531	496,135	508,006
Conference Fees & Travel	43,335	48,757	41,771	43,434	41,451	41,390	41,312	47,656	49,227	41,447
Professional Fees & Service		30,000			4,800	7,050	10,000	1,424	1,350	
Capital Outlay	5,880	15,572	13,556	5,374	4,813	13,431	17,471			5,363
Assessment Education Incentive	91,500	96,500	104,750	106,000	106,250	112,000	111,750	111,500	107,750	117,341
Assessors School Oper. Exp.	72,995	97,995	98,607	99,721	102,909	106,239	104,072	103,000	91,034	146,487
Assessors School Travel-Conf	1,611	1,883	1,345	928	757	261		1,000		12,762
Assessors School Prof. Fees	20,790	23,191	21,788	23,970	20,343	18,444	20,547	21,000	24,619	27,033
Total	\$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	\$2,783,078	\$2,815,412
REAL PROPERTY REAPPRAISAL PROGRAM	\$14,070,792	\$13,891,694	\$14,187,653	\$14,249,994	\$14,473,115	\$14,728,365	\$14,698,854	\$14,625,786	\$14,478,314	\$14,624,619
TOTAL GENERAL REVENUES	\$16,171,654	\$16,376,617	\$16,685,920	\$16,699,290	\$16,900,612	\$17,368,720	\$17,275,306	\$17,397,473	\$17,261,392	\$17,440,031

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
CASH FUNDS										
CASH OPERATIONS										
Operating Expenses (M&O)	\$19,961	\$12,916	\$11,610	\$12,338	\$22,021	\$18,499	\$17,013	\$1,838	\$1,055	
Conf. Fees & Travel	100				5,000		5,000	1,750		
Professional Fees and Service	11,966	15,000			14,300	10,500	12,760		17,000	500
Total	\$32,027	\$27,916	\$11,610	\$12,338	\$41,321	\$28,999	\$34,773	\$3,588	\$18,055	\$500
TOTAL CASH FUNDS	\$32,027	\$27,916	\$11,610	\$12,338	\$41,321	\$28,999	\$34,773	\$3,588	\$18,055	\$500
TRUST FUNDS										
ASSESS. COORD. CONT. ED.										
Maintenance & Gen. Operations	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662	\$29,758	\$13,642	\$11,124	\$9,264
Professional Fees and Service							3,500	3,500		3,500
Total	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662	\$33,258	\$17,142	\$11,124	\$12,764
TOTAL TRUST FUNDS	\$37,895	\$29,126	\$29,969	\$35,940	\$30,970	\$33,662	\$33,258	\$17,142	\$11,124	\$12,764
TOTAL ASSESSMENT COORDINATION	\$16,241,576	\$16,433,659	\$16,727,498	\$16,747,567	\$16,972,902	\$17,431,381	\$17,343,338	\$17,418,203	\$17,290,571	\$17,453,295

DEPARTMENT OF EDUCATION - GENERAL EDUCATION DIVISION

GENERAL REVENUES

PUBLIC SCHOOL FUND

DEPT. OF EDUCATION PUBLIC SCHOOL FUND ACCOUNT

Teacher Retirement Match.	\$4,528,246	\$4,938,204	\$5,122,078	\$5,373,498	\$7,044,735	\$7,726,011	\$8,060,328	\$8,129,646	\$8,299,018	\$8,480,097
Transportation Aid/Safety Training	757,768									
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	1,880,752,714	1,935,334,691
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	195,907,571	201,019,585
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	24,170,187	24,788,402
National Board Professional Teachers	1,404,359	1,930,126	3,702,084	4,840,833	6,090,744	7,193,650	8,650,746	9,944,447	11,098,084	12,329,232
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.	949,661	30,799,189	31,802,786	36,318,636	36,326,768	36,358,601	36,361,352	36,345,632	36,441,131	36,478,204
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	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Surplus Commodities	630,000	157,500						843,799	1,000,000	1,100,000
Gifted and Talented	1,292,896	1,292,896	1,292,803	1,421,600	1,422,875	1,451,354	1,085,381	1,085,381	1,225,804	1,316,244
School District Grants	47,000	50,000	50,000	44,274	50,000	59,442	58,355	57,317	67,856	67,856
Early Childhood Special Educ.	7,461,339	9,063,943	11,928,207	14,642,062	15,147,251	15,524,710	15,488,458	16,177,069	16,897,920	16,897,918
Isolated Funding	7,741,810	5,332,336	4,393,664	7,895,996	7,156,657	3,485,235	3,195,384	2,881,991	2,693,633	2,690,925
Student Growth	43,537,014	54,385,020	41,104,611	29,311,747	25,016,916	28,480,965	31,634,876	31,728,269	39,776,517	37,275,518
Bonded Debt Assistance/Debt Service Funding Supplement	13,246,747	27,430,992	25,089,764	22,544,443	19,772,439	17,555,911	17,133,399	16,677,008	15,992,960	15,466,325

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Dept. of Correction School	4,027,675	4,547,675	4,547,675	5,027,675	5,147,675	5,447,675	5,597,675	5,881,973	6,024,799	6,220,892
Residential Centers/Juvenile Detention	10,686,108	11,369,262	11,382,682	13,352,733	13,515,718	15,188,234	15,188,191	11,115,708	21,344,079	16,344,571
Alternative Learning Prog. Grants	18,980,817	14,204,284	14,329,528	19,968,837	20,169,790	20,529,609	21,019,743	22,341,560	23,020,310	22,109,450
Consolidation Incentive	1,517,116	5,238,343	12,146,716	4,835,377		1,395,233	9,413,982	4,358,183		1,917,900
Special Education Services	4,088,723	4,110,801	4,145,285	3,797,320	4,142,967	4,109,725	2,793,282	2,796,447	2,810,170	2,802,527
Human Dev. Centers Educ. Aid	526,150							526,150	526,150	526,150
Cooperative Educ. Services Area	5,486,770	4,929,270	4,929,270	5,529,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270	6,129,270
Court Ordered Desegregation Expenses	55,119,793	59,513,310	65,610,828	59,224,701	69,296,856	68,882,279	70,589,689	68,037,000	67,179,405	65,789,492
Workers' Comp. Purchases						337,948	237,644	182,535	152,256	144,831
Non Traditional Licensure	50,000	37,950	42,650	46,650	25,825	47,625	27,500	23,000	28,000	50,000
General Facilities Funding	4,282,146	8,089,230	7,280,317	6,471,391	5,662,473	4,853,535	4,044,669	3,235,696	2,426,779	1,617,839
Limited English Proficiency/English Language Learner	4,248,630	4,583,135	5,250,805	8,535,656	9,102,143	9,410,735	10,143,571	11,103,313	11,751,640	12,644,481
At Risk	1,365,770	1,321,166	1,181,121	1,423,354	4,175,893	4,529,358	576,884	1,607,222	1,852,204	1,732,254
Special Ed - Catastrophic	6,562,859	8,799,825	8,800,000	11,342,606	11,000,000	10,999,825	11,000,000	11,000,000	11,000,000	10,999,532
Criminal Background Checks - Certi	49,320	40,440	53,275	8,571	1,804	1,690	866	660	39	1,781
Pygmalion Commission	40,000	40,000	40,000	40,000	40,000	40,000				
Cooperative Educ Tech Ctrs	750,000	750,000	750,000	1,200,000	1,200,000	1,200,000		1,200,000	1,200,000	1,182,916
Advanced Placement Incent.	574,010	674,853	674,200	824,509	822,905	825,000	825,000	825,000	822,304	823,903
Smart Start/Step	6,461,810	7,181,815	7,171,815	10,502,118	10,502,118	9,957,160	8,457,160	10,666,303	10,867,302	12,222,479
Youth Shelters	164,862	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Technology Grants	1,602,075	1,602,575	1,602,658	3,566,884	3,602,195	3,526,575	3,599,689	3,602,575	3,602,375	3,902,247
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	945,568	905,185	466,570	461,778	498,547	499,672
Leadership Academy	500,000	600,000	600,000							
Teacher Housing Dev	100,000									
Home School Testing	50,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
School Worker Defense	389,533	270,986	367,094	203,269	153,186	221,665	127,094	44,924	23,435	47,704
Assessment/End of Course Testing	11,643,214	16,255,862	17,199,909	14,628,236	15,473,393	19,038,234	19,912,703	18,481,643	17,215,594	18,193,198
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	13,500	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	13,500
Intervention Block Grants-History Day Comp.	5,000	5,000	5,000	10,000	10,000	100,000	100,000	100,000	100,000	100,000
Intervention Block Grants-Arkansas State Science Fair								75,000	75,000	75,000
Distance Learning	3,500,000	3,373,000	3,372,075	6,224,603	6,283,000	6,150,000	4,760,000	4,760,000	4,760,000	4,755,732
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	7,574,507	7,496,497
Capital Equipment Grants	6,374,469	1,875,531								
Serious Offender Program	948,133	942,716	1,040,905	1,120,358	1,029,043	1,066,735		1,683,067	1,716,859	1,530,306
School Food - Leg Audit	67,470	54,990	56,219	75,000	75,000	75,000	269,720	173,848	75,000	75,000
Academic Distress	210,816	69,568	11,415	13,441	8,779	8,030	24,413	18,047	7,831	9,666
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	2,099,999	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				
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	1,021,217	1,269,814
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	2,991,328	1,994,215
Consolidation Assistance	37,063,974									
Teacher Licensure	6,111,631	6,963,318	6,868,812	7,788,908	6,866,921	6,697,200	4,376,203	4,020,541	5,008,758	5,000,246
Content Standards Curriculum Frameworks		99,980		17,393	68,367	294				49,999
Content Standards		160,799	157,352	153,296	158,861	114,336	69,524	52,160		124,407
Leadership Academy - Master Principal		500,000	500,000	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	157,000	164,000
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	8,202,364	8,205,066

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Teacher of the Year			2,946	69,250	74,459	84,161	68,889	77,634	59,100	70,932
Declining Enrollment			10,000,000	13,051,344	12,082,642	17,083,250	9,947,466	13,228,937	11,145,512	11,095,697
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	17,489,855	19,448,927
International Bacculaureate Program							74,997			
Coordinated School Health						1,674,900	1,921,900	2,000,000	2,000,000	2,000,000
School Facility Joint Use							500,000	500,000	500,000	500,000
Additional Public School Employee Health Insurance						15,000,000	15,000,000	15,000,000	15,000,000	58,000,000
At-Risk Children & Youth								500,000		
Supplemental Transportation								499,999		
Student Success Research Data Pilot Program								145,496		
Total	\$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	\$2,506,017,497	\$2,606,448,702

SCHOOL DISTRICT MANAGEMENT AND STATEWIDE

DATA COLLECTION										
Regular Salaries	\$1,463,614	\$1,641,921	\$1,629,802	\$1,805,923	\$1,877,139	\$2,002,830	\$2,138,186	\$2,116,356	\$2,136,191	\$2,086,170
Operating Expenses	1,875,270	1,124,723	1,228,696	1,555,462	1,487,060	12,080,931	16,601,082	16,373,420	18,297,653	17,233,124
Pers Services Matching	454,023	514,330	515,468	572,462	586,783	650,079	683,963	674,402	691,656	690,085
Conf Fees & Travel	6,490	5,092	1,964	3,367	2,616	2,372	350	319	1,299	6,680
Capital Outlay		22,576				193,131	94,518	140,500	23,947	
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	7,976,424	10,136,424	10,136,424	14,679,306	5,541,564					
Total	\$12,575,821	\$13,533,770	\$14,122,411	\$19,181,391	\$9,771,051	\$15,013,726	\$19,518,099	\$19,437,820	\$21,150,746	\$20,016,060

BETTER CHANCE PROGRAM

Grants/Aids	\$46,181,221	\$70,188,394	\$69,994,909	\$110,500,663	\$112,829,612	\$110,528,793	\$110,323,166	\$110,613,620	\$109,807,980	\$111,000,000
	Values are inclusive of fund transfers in lieu of expenditures for FY2004-05 through 2012-13.									
Total	\$46,181,221	\$70,188,394	\$69,994,909	\$110,500,663	\$112,829,612	\$110,528,793	\$110,323,166	\$110,613,620	\$109,807,980	\$111,000,000

INTERNATIONAL BACCALAUREATE PROGRAM

					\$19,077	\$44,302				\$75,000
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TOTAL PUBLIC SCHOOL FUND	\$2,281,909,913	\$2,354,780,445	\$2,424,315,594	\$2,507,790,224	\$2,511,053,828	\$2,517,042,822	\$2,535,948,580	\$2,577,903,135	\$2,636,976,223	\$2,737,539,761
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GENERAL EDUCATION FUND

OPERATIONS

Regular Salaries	\$9,056,614	\$9,568,026	\$10,350,230	\$11,216,982	\$11,804,130	\$12,240,132	\$12,009,181	\$13,073,700	\$12,886,235	\$13,319,717
Extra Help		16,411	13,987	6,078	400	7,070	420	9,102	10,522	
Operating Expenses (M&O)	2,523,719	2,636,994	2,951,981	3,092,554	3,107,795	3,310,863	2,854,170	2,825,644	3,103,951	2,533,145
Personal Services Matching	2,565,132	2,793,200	3,015,539	3,384,613	3,543,987	3,867,902	3,924,237	4,103,468	4,024,241	4,192,393
Grants/Aids										450,000
Conference Fees & Travel	91,073	106,055	149,731	158,904	168,955	97,356	32,424	67,803	60,694	53,434
Capital Outlay	53,063	596,389	78,355	67,594	89,566	43,506		11,538	1,412	24,791
Data Processing Services	1,594,890	833,591	698,561	718,732	432,125					
Professional Fees & Service	103,743	341,471	678,921	771,900	675,374	794,253	120,995	123,363	149,389	180,427
Reading Recovery	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Arkansas Leadership Academy	300,000	300,000	300,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Total	\$16,388,235	\$17,292,137	\$18,337,305	\$20,417,358	\$20,822,331	\$21,361,082	\$19,941,427	\$21,214,616	\$21,236,446	\$21,753,906

PULASKI COUNTY DESEGREGATION CASE COSTS

					\$19,077	\$44,302		\$21,950	\$46,060	\$803,976
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FINANCIAL REPORTING										
Operating Expenses (M&O)			\$408,997							
Capital Outlay			47,678							
Total			\$456,675							

TOTAL GENERAL EDUCATION FUND	\$16,388,235	\$17,292,137	\$18,793,980	\$20,417,358	\$20,841,408	\$21,405,383	\$19,941,427	\$21,236,566	\$21,282,506	\$22,557,882
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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	\$94,682,811	\$56,219,864
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ACADEMIC FACILITIES CATASTROPHIC				\$135,326	\$216,327	\$1,853,136	\$77,425	\$114,178	\$146,364	\$250,552
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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	\$94,829,175	\$56,470,416
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DIVISION OF PUBLIC SCHOOL ACADEMIC FACILITIES AND TRANSPORTATION FUND ACCOUNT

ACADEMIC FACILITIES - OPER.										
Regular Salaries		\$709,722	\$963,876	\$1,174,314	\$1,334,057	\$1,418,881	\$1,363,450	\$1,485,616	\$1,487,619	\$1,450,165
Extra Help		4,974	360							
Personal Services Matching		250,632	300,071	391,943	430,908	454,129	451,946	475,131	475,090	473,080
Operating Expenses		277,057	204,710	248,250	231,130	283,944	258,683	265,301	286,526	234,105
Conference Fees & Travel		4,154	4,478	5,854	14,313	2,152	3,153	9,246	13,103	10,764
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	174,062	170,097
Total		\$1,403,684	\$1,716,007	\$2,073,346	\$2,234,245	\$2,379,926	\$2,228,829	\$2,391,474	\$2,436,402	\$2,338,212

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	\$2,436,402	\$2,338,212
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TOTAL GENERAL REVENUE FUNDS	\$2,298,298,148	\$2,404,091,178	\$2,527,881,860	\$2,635,276,588	\$2,656,675,595	\$2,654,189,316	\$2,678,930,689	\$2,694,948,184	\$2,755,524,306	\$2,818,906,270
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FEDERAL FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FEDERAL GRANTS ADMINISTRATION										
Regular Salaries	\$308,232	\$377,540	\$429,091	\$437,279	\$410,038	\$390,713	\$447,930	\$442,376	\$405,967	\$380,533
Operating Expenses (M&O)	28,400	11,873	9,871	20,540	23,122	26,990	32,308	12,209	7,303	13,124
Personal Services Matching	77,090	101,260	107,677	113,271	116,259	143,253	142,709	125,168	121,570	113,149
Conference Fees & Travel	802	2,126	7,631	4,871	2,670	1,102	1,381	1,556	75	
Professional Fees & Service	36,530	10,725	15,650	16,163	8,888	55,512	152,627	526,807	401,098	237,346
Capital Outlay	13,796							24,551	22,186	
Total	\$464,850	\$503,524	\$569,920	\$592,123	\$560,976	\$617,571	\$776,954	\$1,132,667	\$958,199	\$744,151

SCHOOL FOOD SERVICE/CHILD NUTRITION										
Regular Salaries	\$515,472	\$520,840	\$436,865	\$473,399	\$493,473	\$813,863	\$762,688	\$885,178	\$858,083	\$777,728
Operating Expenses (M&O)	136,610	169,767	180,180	216,100	434,267	352,834	298,341	451,831	481,854	1,050,390
Personal Services Matching	152,872	162,022	143,835	156,647	168,632	260,250	249,312	275,826	274,685	270,143
School Food Service	105,985,271	116,409,934	121,398,793	123,009,612	145,113,659	148,836,926	155,039,593	157,867,824	162,762,779	165,167,354
Conference Fees & Travel	21,067	21,109	20,453	17,165	14,402	11,957	14,035	14,070	38,652	20,840
Refunds/Reimbursements		86,425	44,966	42,319	50,978		408,224			
Capital Outlay		3,483	2,812	8,787	5,457	6,784				
Professional Fees & Service					13,840	45,346			26,433	24,240
Refunds	955					56,830		130,755	166,828	280,686
Data Processing		6,590	7,928	12,211	7,183					
American Recovery and Reinvestment Act of 2009						1,249,361				
Total	\$106,812,248	\$117,380,171	\$122,235,832	\$123,936,240	\$146,301,889	\$151,634,152	\$156,772,193	\$159,625,483	\$164,609,313	\$167,591,382

See County Aid - Unanticipated Special Revenues										
FEDERAL TURNBACK FOR SCHOOLS	\$7,264,809	\$10,998,546	\$13,169,461	\$10,996,945	\$9,904,902					

83rd SESSION CLAIMS - ELEMENTARY & SECONDARY EDUCATION

ELEMENTARY & SECONDARY EDUCATION (ESEA)										
Regular Salaries	\$2,083,890	\$2,134,992	\$2,133,970	\$2,295,644	\$2,426,780	\$2,543,998	\$2,413,400	\$2,543,524	\$2,794,496	\$2,431,345
Operating Expenses (M&O)	2,297,792	2,376,029	2,074,510	2,250,920	2,374,082	2,772,323	2,006,999	2,163,833	1,957,854	1,663,969
Personal Services Matching	623,287	676,778	688,919	737,727	784,054	830,352	805,162	811,909	871,689	776,412
Entitlement Grant Programs	301,514,298	322,812,642	314,498,000	297,919,072	316,198,198	271,303,679	314,194,180	308,838,027	317,346,532	331,972,857
Conference Fees & Travel	183,956	188,103	121,400	111,639	195,009	175,006	108,591	114,698	162,720	130,992
Professional Fees & Service	5,567,091	3,914,353	14,326,893	11,780,596	11,971,915	12,642,433	5,996,170	7,244,112	6,462,600	5,535,167
Refunds/Reimbursements	191,872	806,158	490,717	747,676	615,867	609,321	842,172	813,021	516,818	134,092
Capital Outlay	172,946	106,848	105,801	39,262	476,023	461,731	513,845	44,192	7,044	
Data Processing Services	731									
American Recovery and Reinvestment Act of 2009					997,967	253,333,123	300,633,702	130,768,447	20,882,944	6,681,572
Total	\$312,635,863	\$333,015,903	\$334,440,210	\$315,882,534	\$336,039,894	\$544,671,966	\$627,514,221	\$453,341,762	\$351,002,697	\$349,326,405

TOTAL FEDERAL FUNDS	\$427,177,770	\$461,898,144	\$470,415,423	\$451,407,843	\$492,807,661	\$696,923,689	\$785,063,368	\$614,099,912	\$516,570,209	\$517,661,938
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TRUST FUNDS										
EDUCATION BUILDING REVENUE BONDS										
Plant Maint./Oper. Exp.		\$140,099	\$152,035		\$56,071	\$52,109	\$971,679			
Special Maintenance	\$181,522									
Capital Outlay		7,002			98,441	93,651				
Professional Fees & Services						58,698	15,341			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$181,522	\$147,101	\$152,035		\$154,512	\$204,458	\$987,020			

REPAIR BUILDINGS A B C D/ HARDIN BUILDING **\$772,212** **\$224,973** **\$381,013**

HEAT/COOL BUILDING ABCD/HARDIN - BUILDING MAINTENANCE			\$61,082	\$80,331	\$161,185	\$63,981		\$18		
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REVOLVING LOAN CERTIFICATES										
Regular Salaries	\$78,411	\$55,976	\$55,950	\$31,269	\$33,843	\$63,953	\$40,799	\$44,637	\$42,774	\$43,199
Operating Expenses	6,252	3,581	7,268	2,888	3,184	2,686	3,234	2,755	3,104	3,126
Per Services Matching	30,472	23,639	23,658	19,389	19,941	28,113	18,439	14,458	14,036	14,319
Conf Fees & Travel									410	
Revolving Loan Certificates	2,201,786	1,938,035	2,234,657	1,472,508	741,809	440,685	369,209	558,571	469,941	150,533
Total	\$2,316,921	\$2,021,231	\$2,321,532	\$1,526,055	\$798,777	\$535,437	\$431,681	\$620,421	\$530,266	\$211,177

SCHOOL DISTRICT MILLAGE ROLLBACK COMPENSATION	\$938,567	\$944,115	\$938,567	\$938,567	\$938,567	\$938,567	\$938,567	\$938,567	\$938,567	
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TOTAL TRUST FUNDS **\$3,437,010** **\$3,112,447** **\$3,473,216** **\$2,544,952** **\$2,053,040** **\$1,742,443** **\$2,357,268** **\$2,331,218** **\$755,238** **\$592,190**

CASH FUNDS

GATES FOUNDATION GRANT										
Operating Expenses (M&O)	\$4,900	\$20,633								
Professional Fees & Service	58,548	45,486								
Capital Outlay		24,100								
Total	\$63,449	\$90,219								

MEDICAID REIMBURSEMENT & ADMIN.	\$2,563,190	\$751,168								
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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	\$9,880,610	\$14,999,788
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MULTIPLE GRANT AWARD										
Operating Expenses	\$33,348	\$18,152	\$58,170	\$56,905	\$71,856	\$77,635	\$175,572	\$90,134	\$87,550	\$121,369
Prof Fees & Services	54,072	2,000	17,863	20,777	22,883	8,973	226,597	112,789		6,574
Multiple Grant Awards	1,648,040	1,690,940	473,000	99,175	166,080	60,490	246,481	363,980	496,416	692,524
Conf Fees & Travel	1,461		2,349	1,915	7,068	4,487	4,290	12,809	3,437	8,904
Capital Outlay			5,038			3,710	10,373			
Total	\$1,736,921	\$1,711,092	\$556,420	\$178,772	\$267,887	\$155,293	\$663,314	\$579,712	\$587,403	\$829,371

FISH/WILDLIFE CONSERVATION GRTS	\$512,375	\$646,060	\$603,462	\$707,204	\$659,653	\$625,624	\$671,290	\$629,568	\$668,258	\$632,088
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CONFERENCE										
Operating Expenses	\$210,960	\$181,219	\$183,767	\$101,570	\$302,913	\$263,583	\$309,018	\$100,262	\$152,654	\$166,988
Professional Fees & Service	29,497	9,001	26,826	1,956	27,536	34,747	34,613	6,899	4,650	3,250
Grants			10,000							
Travel/Conference Fees		112								4,193
Total	\$240,457	\$190,332	\$220,593	\$103,527	\$330,449	\$298,330	\$343,631	\$107,162	\$157,304	\$174,431

ALTERNATIVE CERTIFICATION										
Operating Expenses	\$739,590	\$942,404	\$491,772	\$305,786	\$339,221	\$256,748	\$175,947	\$126,602	\$302,215	\$130,585
Conference Fees & Travel				4,407	4,475	3,477		3,398		369
Grants/Aid				605,207	599,786	692,545	657,070	271,796	628,676	375,593

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Prof. Fees & Services	3,982	37,197	437,827	53,819	32,017	33,086	79,787	90,452	10,039	31,394
Total	\$743,573	\$979,602	\$929,599	\$969,218	\$975,499	\$985,856	\$912,805	\$492,248	\$940,929	\$537,941

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	\$380,329	\$329,869
Personal Services Matching					17,700	104,204	131,138	136,315	130,011	121,090
Operating Expenses					123,542	127,403	128,700	170,541	186,895	318,323
Professional Fees and Services					1,227	2,346	8,032	24,751		1,692
Conference Fees & Travel						1,992	20	6,768	5,543	9,882
Capital Outlay										235,809
Total					\$224,199	\$477,290	\$627,733	\$747,279	\$702,778	\$1,016,665

TEACHER HOUSING DEVELOPMENT OPERATIONS

Regular Salaries						\$27,811				
Personal Services Matching						9,291	\$4,680			
Operating Expenses						3,107	2,245	\$2,411	\$549	
Teacher Grants and Aid						72,117	53,623	44,100	38,100	
Total						\$112,325	\$60,549	\$46,511	\$38,649	

CHARTER SCHOOL CLOSURE

							\$34,496		\$24,384	
TOTAL CASH FUNDS	\$5,859,965	\$5,944,398	\$9,920,145	\$10,728,601	\$11,538,721	\$12,051,910	\$15,375,585	\$15,550,953	\$13,000,316	\$18,190,284

SPECIAL REVENUES

SCHOOL-AGE CHILDREN EYE AND VISION CARE - OPERATING EXPENSES				\$987	\$30					
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TOTAL SPECIAL REVENUES				\$987	\$30					
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TOTAL GENERAL EDUCATION DIVISION	\$2,734,772,894	\$2,875,046,166	\$3,011,690,645	\$3,099,958,971	\$3,163,075,048	\$3,364,907,358	\$3,481,726,911	\$3,326,930,268	\$3,285,850,069	\$3,355,350,682
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DEPARTMENT OF EDUCATION SCHOOL FOR THE BLIND

GENERAL REVENUE

OPERATIONS										
Regular Salaries	\$2,715,971	\$2,997,507	\$2,979,457	\$3,005,463	\$3,233,821	\$3,352,169	\$3,302,908	\$3,586,324	\$3,414,803	\$3,398,636
Extra Help	14,550	180	14,993	14,422	14,641		3,435	7,089	13,211	7,576
Operating Expenses (M&O)	649,855	678,354	672,256	775,445	774,177	670,946	725,479	651,821	742,000	824,710
Personal Services Matching	873,518	951,872	981,980	1,010,311	1,067,029	1,123,554	1,140,300	1,205,226	1,184,837	1,212,617
Overtime	6,517	4,732	7,702	7,559	9,270	2,410	2,683	2,389	3,548	4,311

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Conference Fees & Travel	16,856	17,015	16,469	16,860	15,358	12,417	10,071	17,015	10,712	17,015
Professional Fees & Service	64,331	92,493	74,840	88,170	99,017	97,334	87,285	84,617	85,323	94,754
Capital Outlay	10,369	3,602	9,508	24,638	4,996	147	23,540	17,290	5,819	22,292
Student Vocational Educ.	9,661	9,112	6,054	5,458	3,535	5,000	7,498	4,143	5,388	7,518
Summer School	20,000	41,000	53,261	88,018	49,711	50,729	31,948	76,382	78,521	89,250
Special Maintenance	233,124	168,682	166,558	249,239	209,761	18,505	41,740	119,991	142,643	117,601
Total	\$4,614,750	\$4,964,550	\$4,983,076	\$5,285,583	\$5,481,315	\$5,333,210	\$5,376,888	\$5,772,287	\$5,686,806	\$5,796,280
PURCHASE BRAILLE TEXTBOOKS	\$125,000	\$140,000	\$140,000	\$168,333	\$127,984	\$138,124	\$148,023	\$148,024	\$148,024	\$172,958
TOTAL GENERAL REVENUE	\$4,739,750	\$5,104,550	\$5,123,076	\$5,453,916	\$5,609,299	\$5,471,334	\$5,524,911	\$5,920,311	\$5,834,830	\$5,969,238
FEDERAL FUNDS										
MEDICAID PROVIDER										
Operating Expenses		\$40,108	\$42,936	\$21,352	\$50,296					
Conference Fees & Travel	\$3,354	\$4,990	2,435	1,306	2,499					
Professional Fees & Services	30,174	11,182	64,742	55,151	70,334					
Capital Outlay		42,815	5,540	6,520						
Total	\$33,528	\$99,094	\$115,653	\$84,329	\$123,128					
OPERATIONS										
Regular Salaries	\$134,028	\$164,926	\$157,413	\$150,434	\$60,287	\$47,499	\$46,985	\$54,956	\$49,770	\$47,654
Extra Help	8,430	8,636	8,087	13,086	11,623	11,347	14,607	14,400	11,823	6,275
Operating Expenses (M&O)	57,924	79,086	36,327	2,351	31,195	17,033	118,533	196,414	71,431	104,187
Personal Services Matching	50,467	59,722	58,640	59,803	36,591	21,735	21,814	24,335	21,926	21,573
Conference Fees & Travel	11,883	13,595	2,781	6,062	8,967	2,655	1,061	9,968	7,990	5,250
Professional Fees & Services	375				43,484	60,087	100,486	129,215	149,955	150,755
Capital Outlay			43,633		11,145			9,995		
Total	\$263,108	\$325,966	\$306,881	\$231,735	\$203,292	\$160,356	\$303,485	\$439,284	\$312,895	\$335,694
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - CONSTRUCTION/EQUIPMENT						\$109,321	\$1,199,623	\$2,211,479		
TOTAL FEDERAL FUNDS	\$296,636	\$425,060	\$422,534	\$316,064	\$326,420	\$269,677	\$1,503,108	\$2,650,764	\$312,895	\$335,694
CASH FUNDS										
CASH OPERATIONS										
Operating Expenses	\$40,885	\$41,400	\$76,813	\$54,785	\$46,419	\$50,699	\$64,229	\$46,170	\$58,714	\$44,249
Conf Fees & Travel	2,663	7,686	4,424	5,622	4,932	2,620	2,901	3,672	3,008	3,360
Prof Fees & Travel			300					415	415	
Capital Outlay	15,095		21,338							
Total	\$58,643	\$49,086	\$102,875	\$60,408	\$51,351	\$53,320	\$67,130	\$50,256	\$62,137	\$47,609
BUILDING DEMOLITION AND ENVIRO. CLEAN UP	\$125,000	\$140,000	\$140,000	\$168,333	\$127,984	\$138,124	\$148,023			\$50,000
TOTAL CASH FUNDS	\$58,643	\$49,086	\$102,875	\$60,408	\$51,351	\$53,320	\$67,130	\$50,256	\$62,137	\$97,609
TOTAL SCHOOL FOR THE BLIND	\$5,095,029	\$5,578,696	\$5,648,485	\$5,830,387	\$5,987,070	\$5,794,330	\$7,095,149	\$8,621,330	\$6,209,861	\$6,402,541

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DEPARTMENT OF EDUCATION SCHOOL FOR THE DEAF										

GENERAL REVENUE

OPERATIONS										
Regular Salaries	\$4,481,990	\$4,252,342	\$4,267,329	\$4,566,281	\$4,760,857	\$4,690,778	\$4,634,816	\$4,950,571	\$4,943,981	\$5,206,327
Extra Help	48,680	43,745	48,687	74,832	72,973	70,843	70,695	92,135	97,078	69,760
Operating Expenses (M&O)	1,450,441	1,543,053	1,548,225	1,647,727	1,641,564	1,631,717	1,785,882	1,790,321	1,798,746	1,801,394
Personal Services Matching	1,459,936	1,491,786	1,511,788	1,634,267	1,667,636	1,690,770	1,758,344	1,840,133	1,855,047	1,989,523
Overtime	7,195	7,758	4,433	6,011	8,296	4,836	843	2,351	2,206	5,775
Conference Fees & Travel	25,000	24,226	24,828	24,343	24,966	19,728	21,274	19,391	20,811	17,443
Professional Fees & Service	92,632	94,441	85,925	75,356	90,381	97,245	80,310	99,382	82,121	92,074
Capital Outlay	41,486	71,707	46,706	100,512	93,732	97,965	73,855	48,500	118,057	72,889
M & R Proceeds									5,118	1,875
Special Maintenance	353,238	397,824	397,815	447,851	449,164	295,545	206,335	276,623	252,219	169,408
SCPI Payments	567	225,638	227,111	255,207	257,310	240,819	251,686	259,253	264,044	261,350
Voc. Ed. Student Work Payments	7,500	1,068	750	1,746	5,093	3,902	1,241	707	1,681	2,419
Miscellaneous Activities				75,816	99,062	114,298	91,796	109,967	109,584	108,254
Total	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446	\$8,977,076	\$9,489,333	\$9,550,693	\$9,798,491
TOTAL GENERAL REVENUE	\$7,968,665	\$8,153,586	\$8,163,596	\$8,909,949	\$9,171,032	\$8,958,446	\$8,977,076	\$9,489,333	\$9,550,693	\$9,798,491

FEDERAL FUNDS										
OPERATIONS										
Regular Salaries	\$611,967	\$559,442	\$467,213	\$408,576	\$190,661	\$102,169	\$102,410	\$101,323	\$71,721	\$57,469
Extra Help	11,523	21,219	8,075	24,204	3,587	19,567	24,356	16,223	30,580	21,971
Operating Expenses (M&O)	172,905	80,099	128,644	85,958	126,847	83,601	109,128	184,381	59,586	130,141
Personal Services Matching	109,838	170,923	143,908	134,111	78,170	54,468	47,114	44,761	35,456	31,212
Conference Fees & Travel	21,713	32,438	33,905	35,407	29,474	26,949	27,266	34,116	32,081	33,923
Capital Outlay	17,657	19,003				7,007			11,374	
Professional Fees & Service	46,855	74,938	60,776	66,109	51,997	38,854	60,526	61,693	71,515	61,588
Total	\$992,458	\$958,062	\$842,520	\$754,365	\$480,736	\$332,615	\$370,801	\$442,496	\$312,313	\$336,304

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - CONSTRUCTION/EQUIPMENT						\$107,639	\$1,241,018	\$2,225,055		
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TOTAL FEDERAL FUNDS	\$992,458	\$958,062	\$842,520	\$754,365	\$480,736	\$440,254	\$1,611,819	\$2,667,551	\$312,313	\$336,304
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CASH FUNDS										
OPERATIONS										
Operating Expenses	\$67,880	\$75,096	\$100,279	\$80,221	\$107,168	\$103,357	\$81,681	\$121,369	\$138,740	\$88,169
Conference Fees & Travel	2,303	1,140	1,204	3,483	975	2,929	4,292	6,724	4,168	4,946
Prof. Fees & Services	900	7,413						500		
Special Maintenance				15,951	10,281					
Capital Outlay	1,000	108,576			4,044	7,051		2,793		
Total	\$72,083	\$192,224	\$101,483	\$99,654	\$122,468	\$113,337	\$85,973	\$131,385	\$142,908	\$93,115

TOTAL CASH FUNDS	\$72,083	\$192,224	\$101,483	\$99,654	\$122,468	\$113,337	\$85,973	\$131,385	\$142,908	\$93,115
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
PAYING ACCOUNT										
OPERATIONS										
Regular Salaries	\$421,096	\$468,092	\$487,014	\$500,824	\$514,077	\$475,780	\$484,693	\$500,840	\$521,980	\$562,444
Extra Help					\$1,171	2,721	5,405	6,264	2,853	
Personal Services Matching	117,442	141,103	145,282	156,316	162,015	175,525	175,360	178,077	181,722	198,272
Overtime	2,670	6,549	1,540	2,359	338	1,171				1
Total	\$541,207	\$615,743	\$633,836	\$659,499	\$677,601	\$655,198	\$665,458	\$685,180	\$706,555	\$760,717
TOTAL PAYING ACCOUNT	\$541,207	\$615,743	\$633,836	\$659,499	\$677,601	\$655,198	\$665,458	\$685,180	\$706,555	\$760,717
TOTAL SCHOOL FOR THE DEAF	\$9,574,414	\$9,919,616	\$9,741,436	\$10,423,467	\$10,451,837	\$10,167,234	\$11,340,326	\$12,973,450	\$10,712,469	\$10,988,627

DEPARTMENT OF EDUCATION EDUCATIONAL TELEVISION

GENERAL REVENUE

OPERATIONS										
Regular Salaries	\$2,840,006	\$2,977,482	\$3,049,774	\$3,214,820	\$3,258,302	\$3,330,738	\$3,537,704	\$3,724,651	\$3,549,150	\$3,615,526
Extra Help	6,313	7,016	8,596	6,459	8,789	7,047	7,241	6,464	6,780	7,266
Operating Expenses (M&O)	569,982	987,118	839,572	730,112	680,612	482,154	440,532	468,757	468,982	518,908
Personal Services Matching	794,513	881,990	901,325	996,506	996,622	1,020,297	1,083,775	1,131,175	1,139,464	1,170,920
Professional Fees & Service		2,591		7,775	9,375	10,250	9,630			
Capital Outlay							15,477	19,043	49,975	63,798
M & R Proceeds	246	4,082	3,506	2,764	6,651	3,179	11,456	4,836	6,559	1,920
Promotional Items		3,330	4,958							
Total	\$4,211,060	\$4,863,608	\$4,807,732	\$4,958,436	\$4,960,351	\$4,853,664	\$5,105,816	\$5,354,926	\$5,220,909	\$5,378,338

RESTORE TV SERVICE - EXPENSES

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	\$4,211,060	\$4,921,902	\$4,847,281	\$5,083,436	\$5,085,674	\$4,853,664	\$5,105,816	\$5,354,926	\$5,220,909	\$5,378,338
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FEDERAL FUNDS

GENERAL NETWORK MAINTENANCE				\$64,327	\$186,180	\$455,214	\$45,218	\$73,550	\$232,428	\$256,874
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MAINTENANCE MATCHING						\$518,325	\$495,426			
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DIGITAL CONVERSION										
Operating Expenses	\$79,775									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Svc	41,176									
Capital Outlay	113,116									
Total	\$234,067									

TOTAL FEDERAL FUNDS	\$234,067			\$64,327	\$186,180	\$973,539	\$540,644	\$73,550	\$232,428	\$256,874
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MISCELLANEOUS FUNDS

EDUCATIONAL TELEVISION										
Veterans Project Emergency	\$9,627									

TOTAL MISC. FUNDS	\$9,627									
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CASH FUNDS

EDUCATIONAL TELEVISION										
Regular Salaries	\$74,335	\$113,500	\$569,646	\$574,816	\$785,762	\$966,932	\$894,883	\$879,080	\$961,901	\$1,005,009
Extra Help	18,257	74,131	195,564	260,839	220,973	256,778	133,308	60,814	49,973	66,129
Operating Expenses (M&O)	2,539,238	2,637,452	3,162,719	3,976,931	5,374,775	4,255,249	4,897,841	4,103,905	4,598,292	4,494,784
Personal Services Matching	64,637	89,006	293,970	262,217	333,325	446,582	439,807	358,120	394,755	386,435
Grants					16,000	2,000				
Conference Fees & Travel	51,174	47,690	83,994	119,060	95,475	61,652	23,784	35,095	56,084	42,437
Professional Fees & Service	132,771	159,974	410,619	567,659	254,674	188,789	120,342	69,907	107,744	267,038
Capital Outlay	72,071	140,244	285,063	198,710	496,198	389,856	323,960	385,457	649,644	373,754
Promotional Items	14,154	21,572	19,974	24,996	24,898	54,405	37,602	4,901	13,571	18,316
Total	\$2,966,638	\$3,283,570	\$5,021,548	\$5,985,229	\$7,602,080	\$6,622,243	\$6,871,526	\$5,897,280	\$6,831,964	\$6,653,902

TOTAL CASH FUNDS	\$2,966,638	\$3,283,570	\$5,021,548	\$5,985,229	\$7,602,080	\$6,622,243	\$6,871,526	\$5,897,280	\$6,831,964	\$6,653,902
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TOTAL EDUCATIONAL TELEVISION	\$7,421,392	\$8,205,471	\$9,868,830	\$11,132,992	\$12,873,935	\$12,449,446	\$12,517,986	\$11,325,756	\$12,285,301	\$12,289,114
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DEPARTMENT OF EDUCATION - STATE LIBRARY

GENERAL REVENUES

STATE LIBRARY										
Regular Salaries	\$1,502,886	\$1,507,619	\$1,524,463	\$1,468,536	\$1,549,609	\$1,615,038	\$1,646,239	\$1,717,076	\$1,560,804	\$1,540,022
Extra Help							9,267	1,458	4,519	4,538
Operating Expenses (M&O)	912,258	950,211	950,262	955,280	955,258	899,318	1,065,127	1,067,424	1,112,469	1,128,409
Personal Services Matching	390,879	422,212	430,747	432,610	436,852	460,814	487,460	522,950	516,426	539,300
Conference Fees & Travel	8,101	9,992	9,728	9,860	9,356	9,178	7,525	2,600	6,832	7,727
Capital Outlay									17,675	
M & R Proceeds	438		263	619	2,990	5,126	7,726	585	296	339
Books & Subscriptions	128,227	64,259	64,549	164,404	164,404	134,082	94,017	152,770	144,773	237,940
Total	\$2,942,789	\$2,954,293	\$2,980,013	\$3,031,309	\$3,118,469	\$3,123,556	\$3,317,362	\$3,464,864	\$3,363,795	\$3,458,275

AID TO PUBLIC LIBRARIES	\$2,000,000	\$3,000,000	\$4,000,000	\$4,900,000	\$4,768,116	\$5,681,774	\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000
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TOTAL GENERAL REVENUES	\$4,942,789	\$5,954,293	\$6,980,013	\$7,931,309	\$7,886,585	\$8,805,330	\$9,017,362	\$9,164,864	\$9,063,795	\$9,158,275
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FEDERAL FUNDS										
STATE LIBRARY										
Regular Salaries	\$288,748	\$288,613	\$299,812	\$291,530	\$306,455	\$323,054	\$314,307	\$321,452	\$339,949	\$382,393
Extra Help	5,837	6,924	6,961	11,847	9,144	9,628	10,081	12,955	11,409	10,492
Operating Expenses (M&O)	1,013,880	1,218,116	1,223,108	1,189,316	1,225,736	2,022,739	1,630,010	1,308,790	1,434,245	1,162,291
Personal Services Matching	102,503	113,639	116,130	120,191	111,384	121,405	125,548	138,613	154,627	171,066
Conference Fees & Travel	44,639	44,182	32,221	38,159	19,363	21,815	38,375	20,138	14,376	29,206
Professional Fees & Service	3,949	5,545	1,209	487				24,500		
Capital Outlay	101,322	70,163	110,590	165,718	44,891	70,322		43,377	1,137	59,757
Total	\$1,560,878	\$1,747,182	\$1,790,032	\$1,817,249	\$1,716,972	\$2,568,962	\$2,118,321	\$1,869,825	\$1,955,744	\$1,815,206
TOTAL FEDERAL FUNDS	\$1,560,878	\$1,747,182	\$1,790,032	\$1,817,249	\$1,716,972	\$2,568,962	\$2,118,321	\$1,869,825	\$1,955,744	\$1,815,206

TRUST FUNDS										
REVOLVING										
Operating Expenses	\$6,622	\$3,524	\$763	\$98	\$55	\$267		\$295	\$20	\$70
Total	\$6,622	\$3,524	\$763	\$98	\$55	\$267		\$295	\$20	\$70
TOTAL TRUST FUNDS	\$6,622	\$3,524	\$763	\$98	\$55	\$267		\$295	\$20	\$70

CASH FUNDS										
CHILDREN'S SERVICE/TRUSTEE WORKSHOP										
Operating Expenses	\$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	\$56,191	
Personal Services Matching							21,148	25,478	18,572	
Operating Expenses		\$198	\$35,236	\$82,534	\$35,597	\$35,589	22,159	174,995	210,553	133,964
Grants	\$501,000	\$664,800	119,250				47,804			
Capital Outlay			4,254							
Total	\$501,000	\$664,998	\$158,741	\$82,534	\$35,597	\$35,589	\$149,678	\$276,612	\$285,317	\$133,964
CENTER FOR THE BOOK										
Operating Expenses	\$13,351	\$30,231	\$681	\$5,446	\$2,627	\$745	\$1,131	Consolidated with Gates	Grant/Grants Adm	
Total	\$13,351	\$30,231	\$681	\$5,446	\$2,627	\$745	\$1,131			
TRAVELER PROJECT										
Operating Expenses	\$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				

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Grants						21,354				
Total						\$40,152				

TOTAL CASH FUNDS	\$613,854	\$797,930	\$288,594	\$216,432	\$149,368	\$215,805	\$324,464	\$276,612	\$285,317	\$133,964
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TOTAL STATE LIBRARY	\$7,124,144	\$8,502,928	\$9,059,402	\$9,965,088	\$9,752,980	\$11,590,364	\$11,460,148	\$11,311,595	\$11,304,875	\$11,107,516
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DEPARTMENT OF CAREER EDUCATION - REHABILITATION SERVICES

STATE/FEDERAL/OTHER

ICAN										
Operating Expenses	\$30,442	\$53,572	\$58,772	\$59,531	\$57,157	\$51,453	\$32,883	\$41,918	\$29,152	\$30,245
Conference Fees & Travel	9,462		7,075		780					
Total	\$39,904	\$53,572	\$65,847	\$59,531	\$57,937	\$51,453	\$32,883	\$41,918	\$29,152	\$30,245

OPERATIONS										
Regular Salaries	\$16,236,402	\$16,501,326	\$16,767,279	\$17,098,615	\$17,530,583	\$17,823,263	\$18,089,286	\$19,299,164	\$17,880,900	\$17,455,058
Extra Help	149,583	136,108	143,106	104,225	52,748	102,493	123,623	209,058	208,305	171,195
Personal Services Matching	4,857,065	5,281,380	5,389,974	5,677,361	5,733,354	6,088,420	6,195,753	6,637,137	6,486,240	6,473,660
Rehab Program Grants	2,202,742	1,875,549	1,844,943	1,562,833	1,111,931	1,089,207	904,152	949,886	863,850	729,180
Construction			2,945	427,860						
Operating Expenses (M&O)	5,566,855	6,047,773	5,521,542	6,296,069	6,316,352	6,381,402	5,979,105	6,584,829	7,215,499	7,288,599
Conference Fees & Travel	175,407	147,150	147,905	94,014	136,345	70,199	112,092	154,666	152,718	155,506
Extra Salaries	2,094									
Professional Fees & Service	449,325	791,696	302,822	230,638	164,323	238,888	162,253	465,185	445,434	454,383
Capital Outlay	288,316	331,626	302,704	250,792	389,872	173,738	180,919	194,436	180,164	532,151
Contractual Services	12,685,375	13,300,244	13,685,203	13,711,399	14,578,701	16,454,980	16,212,087	18,686,882	20,927,863	18,830,960
Data Processing Services	48,862	50,295	33,281	19,372	3,082	29,329	35,904			35,084
Kidney Disease Commission	1,151,313	1,082,556	832,624	887,436	956,466	903,641	789,095	777,121	694,370	617,567
Sheltered Workshops	997,163	984,172	983,334	971,309	882,667	688,533	669,612			
Deaf-Blind Project	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	\$44,832,054	\$46,556,531	\$45,983,810	\$47,371,116	\$47,886,556	\$52,009,950	\$57,659,461	\$54,949,990	\$55,055,343	\$52,743,343

FORGIVENESS OF STUDENT LOAN PROGRAM						\$2,000	Transferred to Operations - Rehab Program Grants above			
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STATE FUNDS	\$12,055,597	\$12,361,615	\$12,496,318	\$12,613,687	\$12,388,247	\$12,299,970	\$12,288,469	\$11,713,276	\$11,732,997	\$11,240,774
FEDERAL FUNDS	32,816,361	34,248,488	33,553,340	34,816,959	35,558,246	39,761,432	45,403,875	43,278,632	43,351,498	41,532,814
Total	\$44,871,958	\$46,610,103	\$46,049,658	\$47,430,646	\$47,946,492	\$52,061,403	\$57,692,344	\$54,991,908	\$55,084,495	\$52,773,588

APPROVED CLAIMS				\$79,081						
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TOTAL STATE/ FEDERAL/ OTHER FUNDS	\$44,871,958	\$46,610,103	\$46,128,739	\$47,430,646	\$47,946,492	\$52,061,403	\$57,692,344	\$54,991,908	\$55,084,495	\$52,773,588
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CASH FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TECH EQUIP REVOLVING LOAN PROG										
Loans	\$6,000	\$725			\$26,008	\$88,477	\$65,054	\$356,662	\$232,324	\$344,033
CASH OPERATIONS										
Operating Expenses (M&O)	\$761,692	\$970,861	\$1,134,705	\$282,863	\$382,995	\$58,839	\$741,159	\$5,134	\$73,935	\$26,105
Conference Fees & Travel	9,974	54	9,850				9,500			9,909
Professional Fees & Service	34,340	104,473	95,301	5,977	6,275	1,276	112,000			
Total	\$806,006	\$1,075,388	\$1,239,855	\$288,840	\$389,271	\$60,115	\$862,659	\$5,134	\$73,935	\$36,013
TOTAL CASH FUNDS	\$812,006	\$1,076,113	\$1,239,855	\$288,840	\$415,278	\$148,592	\$927,712	\$361,796	\$306,259	\$380,047
SPECIAL REVENUE										
PEOPLE WITH DISABILITIES										
Operating Expenses	\$10,000	\$15,000	\$15,000	\$20,882	\$21,000	\$19,000	\$20,000	\$28,000	\$26,562	\$25,000
Total	\$10,000	\$15,000	\$15,000	\$20,882	\$21,000	\$19,000	\$20,000	\$28,000	\$26,562	\$25,000
STATEWIDE DISABILITY TELE. EQUIP. PROGRAM										
Regular Salaries	\$35,651	\$77,933	\$77,129	\$108,792	\$108,859	\$106,136	\$95,644	\$104,243	\$114,882	\$85,869
Operating Expenses	21,967	26,847	26,705	30,226	37,750	51,364	44,840	23,987	43,301	26,973
Personal Services Matching	11,102	20,164	18,915	25,629	25,521	25,331	23,322	28,255	34,391	26,741
Conf Fees and Travel	3,625	3,382	2,972	3,165	3,991	3,135	3,320	3,911	3,745	3,671
Professional Fees & Services		1,815		1,170			206	1,814	22	44
Assistive Equipment Purchase Grants	150,923	114,005	160,706	162,820	239,731	227,050	166,422	181,712	123,608	114,398
Total	\$223,269	\$244,145	\$286,428	\$331,802	\$415,853	\$413,016	\$333,753	\$343,921	\$319,949	\$257,695
TOTAL SPECIAL REVENUE	\$233,269	\$259,145	\$301,428	\$352,684	\$436,853	\$432,016	\$353,753	\$371,921	\$346,511	\$282,695
FEDERAL FUNDS										
AR CAREER TRAINING INSTITUTE WATER SYSTEM										
Operating Expenses										\$1,417,316
Professional Fees and Services										272,007
Total										\$1,689,323
AR CAREER TRAINING INSTITUTE ARMORY										
Operating Expenses										\$889,074
Professional Fees and Services										116,575
Total										\$1,005,649
AR CAREER TRAINING INSTITUTE FACILITY										
Operating Expenses										\$543,132
Professional Fees and Services										6,978
Total										\$550,110
TOTAL FEDERAL REVENUE										\$3,245,082
TOTAL REHABILITATION SERVICES	\$45,917,233	\$47,945,362	\$47,670,022	\$48,072,170	\$48,798,624	\$52,642,011	\$58,973,810	\$55,725,625	\$55,737,265	\$56,681,411

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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DEPARTMENT OF CAREER EDUCATION

GENERAL REVENUE

DEPT. OF CAREER EDUCATION PUBLIC SCHOOL FUND ACCOUNT

VARIOUS PROGRAMS

Adult Basic Education	\$17,899,786	\$18,095,342	\$18,427,978	\$20,360,150	\$19,542,306	\$19,601,344	\$19,263,736	\$19,409,185	\$19,739,676	\$19,734,811
Cord. Career Edu./Special Needs Ser.	1,088,059	960,977	962,517	1,035,994	950,489	1,029,310	1,075,896	1,102,116	1,119,109	792,173
Vocational Start-Up	2,369,089	2,370,000	2,366,821	2,357,100	2,369,331	2,368,162	2,349,154	2,368,666	2,369,473	2,369,210
Vocational Center Aid	10,289,240	10,434,144	11,250,667	20,142,269	20,103,151	20,132,709	20,127,693	20,136,266	20,136,370	20,136,362
Total	\$31,646,174	\$31,860,463	\$33,007,982	\$43,895,513	\$42,965,277	\$43,131,525	\$42,816,478	\$43,016,234	\$43,364,628	\$43,032,556

GOVERNOR'S COMMISSION ON ADULT LITERACY

Regular Salaries	\$25,362	\$27,339	\$26,399	\$26,926	\$26,654	\$27,839	\$26,944	\$27,620	\$28,821	
Operating Expenses	36,373	39,589	27,811	24,500	30,047	43,698	35,423	48,584	41,211	40,373
Personal Serv. Matching	7,247	7,923	7,956	6,029	8,108	9,502	8,840	8,837	9,200	2,860
Conf. Fees and Travel			2,144	1,572	1,231	5,743	1,050	453	900	5,988
Grants to Literacy Councils	675,000	674,991	675,000	675,000	675,000	675,000	675,000	675,000	662,500	674,999
Total	\$743,983	\$749,842	\$739,310	\$734,027	\$741,041	\$761,783	\$747,258	\$760,494	\$742,632	\$724,220

ARKANSAS TECHNICAL CAREER STUDENT LOAN FORGIVENESS PROGRAM

\$1,067,872 \$602,102

TOTAL CAREER PUBLIC SCHOOL FUND \$32,390,157 \$32,610,305 \$33,747,292 \$45,697,412 \$44,308,420 \$43,893,308 \$43,563,736 \$43,776,728 \$44,107,260.67 \$43,756,776.01

HIGH-TECH SCHOLARSHIP PROGRAMS

Scholarships	\$7,250	\$6,750	\$8,500	\$9,000	\$8,750	\$8,750	\$8,750	\$10,000	\$9,750	\$9,750
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OPERATIONS

Regular Salaries	\$1,967,607	\$2,351,159	\$2,461,870	\$2,671,806	\$2,645,950	\$2,612,554	\$2,837,758	\$3,036,068	\$2,687,662	\$3,011,652
Extra Help	3,337	1,987	3,133	913				3,473	840	10,260
Operating Expenses (M&O)	590,172	526,617	527,670	574,005	567,152	726,263	698,305	790,151	839,146	954,082
Personal Services Matching	530,190	640,533	695,099	803,152	802,282	850,665	903,424	941,870	866,155	980,999
Conference Fees & Travel	42,405	22,751	22,751	28,268	28,427	28,503	28,599	22,618	19,895	26,306
Professional Fees & Service	8,445			35,000	35,000					
Capital Outlay		10,190	18,497	28,786					15,660	16,147
Data Processing	111,726	120,014	120,014	120,014	110,882					
M & R Proceeds		971	160	1,802						
Apprenticeship Program	2,028,021	1,950,000	1,861,993	1,949,710	1,950,000	1,779,338	1,609,802	1,611,456	1,611,348	1,611,456
Total	\$5,281,903	\$5,624,221	\$5,711,187	\$6,213,457	\$6,139,693	\$5,997,323	\$6,077,888	\$6,405,636	\$6,040,706	\$6,610,901

ADULT BASIC EDUCATION

Regular Salaries	\$286,842	\$279,876	\$291,155	\$297,028	\$304,094	\$341,772	\$350,294	\$314,261	\$288,922	\$312,435
Operating Expenses (M&O)	13,103	25,000	24,365	24,642	25,000	24,982	24,994	24,984	24,974	24,989
Personal Services Matching	78,420	74,514	71,330	87,182	86,853	109,728	107,013	104,822	93,046	101,325
Total	\$378,365	\$379,391	\$386,850	\$408,852	\$415,947	\$476,483	\$482,301	\$444,067	\$406,941	\$438,749

VO-TECH ADVISORY COUNCIL

Operating Expenses	\$3,755	\$15,864	\$15,863							
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL GENERAL REVENUE	\$38,061,430	\$38,636,530	\$39,869,693	\$52,328,721	\$50,872,810	\$50,375,864	\$50,132,675	\$50,636,431	\$50,564,658	\$50,816,176

FEDERAL FUNDS

VOCATIONAL TECH. & ADULT ED.

Regular Salaries	\$495,772	\$447,045	\$445,719	\$498,569	\$543,754	\$704,049	\$693,821	\$589,975	\$688,738	\$806,261
Extra Help	4,751	4,217					3,694	2,879	4,785	7,967
Operating Expenses (M&O)	413,682	446,065	476,708	888,412	449,140	1,703,720	1,245,423	1,694,900	1,162,884	908,041
Personal Services Matching	153,071	153,087	132,480	174,702	199,401	258,264	237,356	218,699	235,214	284,013
Voc. Ed. Aids	12,276,702	11,994,102	11,719,816	8,948,067	11,595,627	12,661,534	13,287,169	14,173,029	13,010,639	11,332,491
Conference Fees & Travel	17,815	29,829	49,026	39,590	43,808	36,533	34,697	42,464	49,864	72,723
Professional Fees & Service	446,129	768,004	804,117	426,666	197,429	171,716	121,605	4,479	11,673	15,082
Data Processing					1,967					
Total	\$13,807,921	\$13,842,348	\$13,627,866	\$10,976,005	\$13,031,126	\$15,535,816	\$15,623,764	\$16,726,424	\$15,163,798	\$13,426,577

VOCATIONAL EDUCATION CETA/JTPA

Regular Salaries	\$202,044	\$216,002	\$188,727	\$103,690	See Department of Workforce Services					
Extra Help	18,360		280		Workforce Investment Act Appropriation					
Operating Expenses (M&O)	78,023	165,957	87,372	36,071						
Personal Services Matching	62,829	66,104	60,169	34,154						
Conference Fees & Travel	1,620	3,025	2,499	258						
Professional Fees & Service		53,750								
Capital Outlay	15,074	36,940	243,291							
Total	\$377,949	\$541,778	\$582,338	\$174,173						

ADULT BASIC EDUCATION

Regular Salaries	\$160,005	\$154,674	\$159,761	\$160,076	\$162,860	\$163,462	\$170,239	\$172,582	\$132,882	\$133,830
Operating Expenses (M&O)							3,159			
Personal Services Matching	29,085	36,691	48,260	49,129	48,083	52,283	51,538	51,799	43,116	44,640
Districts	7,071,535	7,354,094	5,447,117	5,459,085	5,344,181	5,233,717	6,029,885	6,128,185	6,166,241	5,205,903
Conference Fees & Travel	6,273	4,258	7,197	7,582	11,846	9,157	16,997	15,050	22,981	16,534
Total	\$7,266,898	\$7,549,717	\$5,662,336	\$5,675,872	\$5,566,970	\$5,458,620	\$6,271,817	\$6,367,616	\$6,365,219	\$5,400,907

EQUIPMENT & TRAINING

Regular Salaries										
Operating Expenses (M&O)		\$441	\$1,030	\$2,199						
M & R Proceeds									\$1,002	\$1,112
Total		\$441	\$1,030	\$2,199					\$1,002	\$1,112

VETERANS APPROVING AGENCY

Regular Salaries	\$123,727	\$140,159	\$138,454	\$129,427	\$143,476	\$163,829	\$167,953	\$132,945	\$184,061	\$187,919
Operating Expenses (M&O)	22,969	26,342	47,049	39,928	40,369	26,327	17,618	9,611	33,179	11,750
Personal Services Matching	29,685	41,394	45,390	46,152	50,338	57,052	55,713	48,180	58,969	61,647
Conference Fees & Travel	11,317	5,367	5,224	4,491	5,623	7,457	11,568	6,382	9,220	7,270
Total	\$187,698	\$213,263	\$236,117	\$219,998	\$239,806	\$254,665	\$252,851	\$197,118	\$285,428	\$268,585

TOTAL FEDERAL FUNDS	\$21,640,466	\$22,147,546	\$20,109,688	\$17,048,247	\$18,837,903	\$21,249,101	\$22,148,432	\$23,291,158	\$21,815,447	\$19,097,182
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TRUST FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
CONSTRUCTION INDUSTRY CRAFT TRAINING PROGRAM										
Regular Salaries	\$37,080	\$39,698	\$40,866	\$43,283	\$42,506	\$49,917	\$50,559	\$51,795	\$50,678	\$50,944
Operating Expenses (M&O)	568	9,739	1,363	1,719	1,164	663	1,875	3,419	4,962	
Personal Services Matching	6,715	8,094	8,210	10,466	10,764	16,357	15,817	16,155	15,765	16,296
Craft Training Grants	397,265	395,362	398,769	477,927	304,400	325,847	383,264	449,972	468,647	741,170
Conference Fees & Travel							681	78	370	
Total	\$441,628	\$452,893	\$449,209	\$533,394	\$358,834	\$392,784	\$452,195	\$521,419	\$540,421	\$808,410
TOTAL TRUST FUNDS	\$441,628	\$452,893	\$449,209	\$533,394	\$358,834	\$392,784	\$452,195	\$521,419	\$540,421	\$808,410
CASH FUNDS										
ALTERNATE RETIREMENT PLAN										
Operating Expenses (M&O)	\$111	\$867	\$12,151	\$9,764	\$12,300	\$10,116	\$7,732	\$5,674	\$4,448	\$4,489
Personal Services Matching	75,367	72,659	59,652	74,489	56,332	49,484	59,624	63,112	42,336	19,644
Total	\$75,478	\$73,527	\$71,803	\$84,253	\$68,632	\$59,601	\$67,356	\$68,786	\$46,783	\$24,133
JOBS FOR ARKANSAS' GRADUATES (JAG) GRANT						\$83,433	\$100,000	\$46,967	\$12,960	
CAREER COACHES GRANT								\$28,686		\$144,832
LAW ENFORCEMENT SAFETY OFFICE PROGRAM						\$1,809	\$6,067	\$5,790	\$7,354	\$20,662
ARKANSAS WORKS - SCHOOL DISTRICTS									\$100,295	\$507,049
TOTAL CASH FUNDS	\$75,478	\$73,527	\$71,803	\$84,253	\$68,632	\$144,843	\$173,424	\$150,230	\$167,392	\$696,675
MISCELLANEOUS FUNDS										
FEDERAL SURPLUS PROPERTY										
Regular Salaries	\$378,767	\$390,321	\$409,949	\$403,929	\$473,055	Transferred to the				
Extra Help	511	851	6,908	9,581	1,388	Arkansas				
Operating Expenses	485,356	606,086	747,838	784,383	505,362	Department of				
Personal Serv Matching	122,173	128,254	138,025	145,303	172,703	Emergency				
Overtime	20,890	13,804	19,994	17,024	17,931	Management				
Conf Fees & Travel	10,242	9,348	12,777	13,297	21,254					
Prof. Fees & Services	90	48	220	335	228					
Capital Outlay		17,271	97,743							
Total	\$1,018,030	\$1,165,982	\$1,433,452	\$1,373,851	\$1,191,921					
HOUSING CONSTRUCTION PROGRAM - LOANS				\$35,000	\$30,000					
TOTAL MISC. FUNDS	\$1,018,030	\$1,165,982	\$1,433,452	\$1,408,851	\$1,191,921	\$30,000				
TOTAL DEPARTMENT OF CAREER EDUCATION	\$61,237,032	\$62,476,479	\$61,933,845	\$71,403,466	\$71,330,099	\$72,192,592	\$72,906,725	\$74,599,238	\$73,087,918	\$71,418,444
DEPARTMENT OF FINANCE & ADMINISTRATION										
GENERAL REVENUES										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
(Including State Central Services Fund)										
GENERAL REVENUES - MGMT. SERVICES DIVISION										
EMPLOYEE BENEFITS										
Regular Salaries	\$1,106,336	\$1,187,017	\$1,218,580	\$1,225,484	\$1,282,900	\$1,324,946	\$1,240,568	\$1,096,726	\$1,135,674	\$1,136,281
Operating Expenses	1,089,416	870,075	1,078,112	956,788	972,996	958,358	877,440	746,526	914,643	1,158,382
Prof Fees and Services	3,600	600	900	300		1,050	450			25,000
Personal Service Matching	319,492	363,350	369,243	399,806	387,222	420,256	425,247	402,026	422,963	439,529
Overtime								36		7
Conference Fees & Travel	11,960	11,999	3,755	9,093	6,583	1,700	251	800	3,203	1,720
Total	\$2,530,804	\$2,433,042	\$2,670,590	\$2,591,471	\$2,649,701	\$2,706,311	\$2,543,956	\$2,246,114	\$2,476,483	\$2,760,919
PERSONNEL MANAGEMENT-EMPLOYEE SERVICE AWARDS										
Operating Expenses (M&O)	\$289	\$289	\$322	\$107	\$108					
OPERATIONS										
Regular Salaries	\$10,055,440	\$10,580,149	\$10,783,825	\$11,555,774	\$12,238,587	\$13,865,200	\$13,365,019	\$13,838,640	\$13,230,086	\$17,255,059
Extra Help	39,465	2,011	13,035	6,475	25,990	9,070	4,442		17,510	3,269
Operating Expenses (M&O)	1,145,422	1,258,866	1,545,279	1,436,769	1,492,868	1,340,259	1,489,783	1,328,774	1,353,858	1,887,261
Personal Services Matching	2,627,275	2,872,346	2,919,563	3,333,720	3,388,036	3,858,074	3,916,068	4,205,077	4,346,200	5,709,498
Suppl. Emerg. Salaries	20,923									
Conference Fees & Travel	38,938	62,416	28,987	30,127	23,048	21,691	3,548	23,889	11,818	156,122
Professional Fees & Service	3,891	7,450	1,344	3,656	1,748		2,539	9,695	8,032	9,141
Capital Outlay										39,263
Data Processing Services	87,316	213,657	132,575	86,603	252,156					
Overtime							2	15	320	35
Classification Study										
Total	\$14,018,671	\$14,996,895	\$15,424,607	\$16,453,124	\$17,422,434	\$19,094,293	\$18,781,401	\$19,406,091	\$18,967,823	\$25,059,649
MARKETING & REDISTRIBUTION										
Operating Expenses (M&O)								\$11,348	\$912	
Conference Fees & Travel								35		
Total								\$11,383	\$912	
MESSENGER SERVICE										
Operating Expenses (M&O)	\$158,775									
Total	\$158,775									
INFORMATION TECHNOLOGY										
Operating Expenses (M&O)	\$4,665,590	\$4,540,669	\$9,244,075	\$6,466,637	\$12,696,634	\$6,239,689	\$7,136,529	\$20,401,917	\$22,109,703	\$22,576,912
Conference Fees & Travel (M&O)	42,557	15,552	16,213	39,006	56,838	40,438	1,747	2,069	2,698	1,130
Professional Fees & Service	321,341	473,281	310,302	223,621	148,337	9,335	7,170	2,100	3,110	1,355
Capital Outlay (M&O)	2,999,715	684,770	3,234,271	1,199,851	7,856,679	1,133,548	2,191,896	1,270,439	1,382,243	600,573
Data Processing	11,705,657	8,550,012	9,880,212	8,596,991	8,315,793	12,488,563	12,082,586			
Total	\$19,734,860	\$14,264,285	\$22,685,073	\$16,526,106	\$29,074,281	\$19,911,572	\$21,419,929	\$21,676,525	\$23,497,754	\$23,179,971
AASIS BILLINGS	\$5,804,213	\$5,094,380	\$5,040,452	\$2,696,337	\$2,825,750	\$5,402,589	\$3,689,307	\$6,500,000	\$6,449,718	\$6,499,994
M & R PROCEEDS									\$6,454	\$1,256

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	\$377,284		\$6,186							
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DRUG LAW ENFORCEMENT PROGRAM; DEPT. OF JUSTIC NON-VICTIM ASSIST-STATE	\$691,417	\$500,378	\$377,187	\$450,625	\$469,638	\$478,339	\$464,139	\$496,730	\$499,067	\$527,430
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INFORMATION TECHNOLOGY PLANNING				\$366,686	\$471,719					
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STATE HEALTH INFO EXCHANGE							\$29,234			
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AASIS										
Regular Salaries	\$2,561,019	\$2,702,062	\$2,713,457	\$2,676,692	\$3,094,130	\$3,549,749	\$3,511,513	\$3,816,185	\$3,739,791	
Personal Services Matching	678,615	745,783	733,697	741,166	772,209	895,797	922,026	1,052,981	1,101,034	
Operating Expenses (M&O)	442,023	271,910	261,811	271,827	441,681	400,278	124,480	129,734	679,571	
Conference Fees & Travel	75,122	160,895	104,375	233,262	92,082	65,505	160,317	52,982	50,749	
Telecommunications/Technology										
Total	\$3,756,780	\$3,880,650	\$3,813,340	\$3,922,947	\$4,400,102	\$4,911,329	\$4,718,336	\$5,051,882	\$5,571,145	

SUBTOTAL GENERAL REVENUES - MGMT. SERVICES DIVISION	\$47,073,093	\$41,169,919	\$50,017,757	\$43,007,404	\$57,313,734	\$52,504,433	\$51,646,301	\$55,388,725	\$57,469,357	\$58,029,219
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**GENERAL REVENUES -ALCOHOLIC BEVERAGE
CONTROL DIVISION**

OPERATIONS										
Regular Salaries	\$425,412	\$430,956	\$464,835	\$474,597	\$458,469	\$503,892	\$507,578	\$556,574	\$540,215	\$587,757
Extra Help	1,960	2,142	1,541	2,184	2,744	2,296	2,236	3,488	1,476	2,547
Operating Expenses (M&O)	74,749	84,669	80,873	85,673	83,620	74,542	69,836	69,085	73,912	77,761
Personal Services Matching	105,514	105,855	105,269	113,631	108,653	115,384	116,964	154,514	172,006	191,624
Conference Fees & Travel	2,097	4,744	2,549	4,986	1,355		391	797	20	849
Total	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114	\$697,004	\$784,457	\$787,629	\$860,538

SUBTOTAL GENERAL REVENUES - ALCOHOLIC BEVERAGE CONTROL DIVISION	\$609,733	\$628,366	\$655,067	\$681,070	\$654,841	\$696,114	\$697,004	\$784,457	\$787,629	\$860,538
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**GENERAL REVENUES - ALCOHOLIC BEVERAGE
ENFORCEMENT DIVISION**

OPERATIONS										
Regular Salaries	\$640,174	\$681,270	\$697,701	\$680,833	\$699,275	\$726,900	\$734,355	\$849,220	\$843,313	\$829,988
Operating Expenses (M&O)	83,242	85,514	85,480	112,016	98,459	103,382	103,724	116,685	117,988	122,555
Personal Services Matching	163,933	189,324	185,967	207,645	206,875	220,814	227,848	267,126	303,747	323,184
Capital Outlay	34,590	69,655	55,491	13,385	61,544	36,152	61,521	42,269	170,270	21,384
M & R Proceeds				645	3,108					
Total	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247	\$1,127,449	\$1,275,300	\$1,435,317	\$1,297,110

SUBTOTAL GENERAL REVENUES - ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION	\$921,939	\$1,025,763	\$1,024,639	\$1,014,525	\$1,069,261	\$1,087,247	\$1,127,449	\$1,275,300	\$1,435,317	\$1,297,110
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**GENERAL REVENUES -DISBURSING OFFICER
DIVISION**

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
VARIOUS DISBURSEMENTS										
Council of State Governments	\$87,534	\$92,208	\$95,896	\$98,773	\$102,724	\$106,833	\$111,106	\$115,550	\$118,854	\$119,154
National Conference of State Legislatures	108,211	112,550	117,052	128,202	139,076	145,311	150,985	151,847	151,847	152,616
National Association of State Budget Officers	13,500	13,900	14,300	14,700	15,141	15,595	16,545	16,545	17,000	17,500
Southern Growth Policies Board	25,556	25,556	25,556	26,834	26,834	26,834	26,834	26,834	26,834	26,834
National Governor's Association	77,500	77,500	80,600	83,800	83,800	83,800	83,800	83,800	83,800	83,800
Interstate Mining Compact Commission	13,899	13,219	13,219	14,880	14,880	16,496	16,496	17,912	17,912	14,900
Conference of Insurance Legislators	28,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
National Conference on Uniform State Laws	32,825	36,013	40,829	38,727	37,757	44,941	44,536	45,283	43,507	41,883
Ark. Children's Hospital & Level II Intensive Care Nursery & Burn Unit; hospital payments								1,700,000	1,700,000	1,700,000
Central Interstate Low Level Radioactive Waste Compact	25,000	25,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Arkansas Wine Producers Council	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Southern Governor's Association	6,190	13,157	18,168	22,813	22,126	30,706	40,000	40,000	40,000	129,000
Intrastate Metro Planning Grants	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Public Defender-Contract Services	32,160	33,468	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372
Criminal Detention Facilities Review-Committee Expenses	6,002	5,260	5,467	4,189	8,570	5,013	4,173	5,077	3,924	3,468
State & Local Legal Center	5,000	6,000	6,250	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Public Administration Consortium	150,000	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	600,000	600,000
Ark. Children's Hospital Level III Inten. Care Nursery								1,233,600	1,233,600	1,233,600
Interstate Metro. Plng. Grants	90,000	90,000	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	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Planning & Development Dist.	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
State Fire Prevention Commission	30,230	12,423	27,577	17,686	22,314	23,917	27,566	29,463	24,807	30,000
Museum of Discovery	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Juvenile Offenders' Transportation	123,766	124,396	107,840	114,016	136,129	146,290	178,065	184,731	165,539	156,428
Votech AGC Training Grants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Child Abuse Pers Services Reimbursement	66,360	213,767	65,657	63,767	63,767	63,767	63,767	63,767	63,767	63,767
Child Welfare Restructuring	253,151	274,400	293,554	274,400	274,400	274,400	274,400	274,400	274,400	274,400
SREB Institute	179,900	185,100	190,400	187,900	209,550	201,550	201,550	201,550	201,550	201,550
National Center of State Courts	97,805	105,594	105,660	111,304	111,811	114,682	116,860	120,753	124,640	126,936
The Energy Council	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	38,400
Multi-State Tax Commission	191,829	209,586	220,872	226,748	238,163	241,012	252,739	256,453	256,030	260,170
Federation of Tax Administrators	15,000	15,314	15,558	16,185	16,908	16,908	15,908	15,408	16,908	16,908
National Association of Attorney Generals	27,380	28,202	29,161	30,269	31,177	32,112	33,075	34,068	35,090	36,143
Assoc. Racing Comm.	13,000	15,000	15,000	15,000	19,000	17,000	17,000	17,000	17,000	17,000
Prostate Cancer		144,900	156,578	156,394	156,007	139,327	137,689	132,203	127,983	122,702
Delta Regional Authority				159,524	138,759	111,222	111,511	119,089	111,553	130,086
Sports Hall of Fame				75,000		75,000				
Innovation and Product Development								103,921	227,518	229,000
Total	\$2,657,824	\$2,985,540	\$2,887,593	\$3,130,011	\$3,117,792	\$3,181,615	\$3,156,958	\$6,838,153	\$6,932,962	\$7,043,144
GENERAL REVENUE ALLOTMENT RESERVE	\$60,000		\$44,000,000							
CLAIMS			\$200,000							
SUBTOTAL GENERAL REVENUES - DISBURSING OFFICER DIVISION	\$2,717,824	\$2,985,540	\$47,087,593	\$3,130,011	\$3,117,792	\$3,181,615	\$3,156,958	\$6,838,153	\$6,932,962	\$7,043,144

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
GENERAL REVENUES - REVENUE SERVICES DIV.										
OPERATIONS										
Regular Salaries	\$37,276,466	\$39,245,606	\$39,872,145	\$41,666,482	\$44,514,123	\$48,040,758	\$48,595,888	\$52,384,032	\$50,639,332	\$49,666,270
Extra Help	372,042	384,950	373,599	468,422	447,079	423,199	184,925	94,077	95,574	102,552
Operating Expenses (M&O)	16,078,999	17,783,992	16,557,839	21,503,019	21,842,231	21,572,809	21,689,555	23,847,516	22,267,664	22,995,684
Personal Services Matching	11,398,175	12,724,777	12,781,673	13,902,153	13,928,404	15,437,379	16,135,063	17,629,005	18,177,389	18,529,871
Conference Fees & Travel	82,779	97,870	112,107	62,878	66,899	23,856	10,850	26,871	67,660	79,910
Professional Fees & Service	2,010,926	2,126,269	2,007,617	671,228	608,256	655,949	880,903	885,497	436,134	46,746
Capital Outlay	232,697	642,743	539,180	517,272	428,994	299,466	203,010	623,098	362,087	329,179
Data Processing		679,717	89,263	6,692	7,426					
Refunds/Reimbursements	24,988	11,063	18,786	8,964	47,705	7,715	16,360	19,064	2,896	9,431
Overtime	1,644	2,430		207		108	2	488	701	1,706
Total	\$67,478,717	\$73,699,417	\$72,352,207	\$78,807,317	\$81,891,118	\$86,461,239	\$87,716,556	\$95,509,649	\$92,049,436	\$91,761,349
CLAIMS	\$42,748		\$12,000							
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	\$620	
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	\$620	
SUBTOTAL GENERAL REVENUES - REVENUE SERVICES DIVISION										
	\$67,521,465	\$73,699,417	\$72,364,207	\$84,249,674	\$86,557,877	\$86,542,287	\$87,876,283	\$95,672,483	\$92,050,056	\$91,761,349
GENERAL REVENUES - DIVISION OF RACING										
OPERATIONS										
Extra Help	\$78,623	\$106,968	\$99,801	\$145,115	\$177,125	\$191,125	\$206,900	\$192,491	\$191,185	\$204,215
Regular Salaries	442,283	498,906	496,665	473,398	519,394	543,683	558,388	595,278	\$612,343	\$630,045
Operating Expenses (M&O)	78,602	65,600	160,239	174,536	168,189	178,017	168,860	175,487	167,009	201,340
Personal Services Matching	138,550	178,285	178,580	202,016	208,908	203,861	218,133	238,227	262,659	280,170
Overtime	51,746	61,324	22,478	21,594	28,767	17,411	24,938	24,514	35,639	4,702
Conference Fees & Travel	535	50	2,213	2,627	951	768	1,631	1,524	1,670	1,763
Professional Fees & Service	132,031	131,863	14,323	13,359	16,971	31,671	21,190	10,486	14,827	8,437
Total	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536	\$1,200,040	\$1,238,006	\$1,285,333	\$1,330,672
SUBTOTAL GENERAL REVENUES - DIVISION OF RACING										
	\$922,370	\$1,042,996	\$974,300	\$1,032,645	\$1,120,304	\$1,166,536	\$1,200,040	\$1,238,006	\$1,285,333	\$1,330,672
TOTAL GENERAL REVENUES										
	\$119,766,425	\$120,552,001	\$172,123,563	\$133,115,329	\$149,833,808	\$145,178,233	\$145,704,035	\$161,197,124	\$159,960,654	\$160,322,032

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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SPECIAL FUNDS										
 SPIRITUOUS AND VINOUS BEVERAGES										
Operating Expenses (M&O)										\$2,457

SPECIAL FUNDS - DISBURSING OFFICER DIVISION

 VARIOUS DISBURSEMENTS										
Emergency Medical Services Grants - Indigent Patients										
Hospital	\$170,000	\$170,000	\$85,000	\$85,000	\$59,093	\$36,319	\$33,052	\$32,586	\$32,157	\$29,730
Firemen and Police Officers Pension & Relief Funds	30,400,000	30,400,000	30,272,289	34,619,019	31,125,816	32,134,213	30,777,522	32,380,656	36,047,057	42,500,745
Addl Fire Protection Services	9,040,156	8,393,732	10,921,016	8,989,090	9,992,059	10,437,271	10,635,266	11,908,422	12,352,959	12,312,468
Public Legal Aid - Grants/Aid		342,104	342,104	342,104	342,104	855,432	855,432	772,232	701,451	664,358
Multi-Jurisdictional Drug Crime Task Force									97,312	804,088
Total	\$39,610,156	\$39,305,836	\$41,620,409	\$44,035,213	\$41,519,072	\$43,463,234	\$42,301,272	\$45,093,897	\$49,230,936	\$56,311,389

CLAIMS	\$10,192					\$34,213				
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Workforce 2000 - Technical College										\$24,747,060
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Workforce 2000 - Vo-Tech										\$1,666,844
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SUBTOTAL SPECIAL FUNDS - DISBURSING OFFICER	\$39,620,348	\$39,305,836	\$41,620,409	\$44,035,213	\$41,519,072	\$43,497,447	\$42,301,272	\$45,093,897	\$49,230,936	\$56,311,389
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SPECIAL FUNDS - REVENUE SERVICES DIVISION

 COMMERCIAL DRIVERS LICENSE PROGRAM										
Regular Salaries	\$245,305	\$235,717	\$267,661	\$277,014	\$252,670	\$293,939	\$249,659	\$281,336	\$277,315	\$286,267
Operating Expenses (M&O)	304,736	237,082	221,385	292,633	700	1,351,021	325,351	1,352,352	1,352,352	1,352,352
Personal Services Matching	74,372	74,766	81,301	91,439	85,249	93,302	93,266	102,310	103,620	109,418
Data Processing	894,733	917,748	331,685	949,116	937,831					
Ledbetter Building	188,639									
Total	\$1,707,785	\$1,465,313	\$902,032	\$1,610,201	\$1,276,449	\$1,738,261	\$668,276	\$1,735,998	\$1,733,286	\$1,748,037

SUBTOTAL SPECIAL FUNDS - REVENUE SERVICES	\$1,707,785	\$1,465,313	\$902,032	\$1,610,201	\$1,276,449	\$1,738,261	\$668,276	\$1,735,998	\$1,733,286	\$1,748,037
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TOTAL SPECIAL FUNDS	\$41,328,133	\$40,771,149	\$42,522,441	\$45,645,414	\$42,795,521	\$45,235,708	\$42,969,548	\$46,829,895	\$50,964,222	\$58,061,883
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FEDERAL FUNDS

FEDERAL FUNDS - MGMT. SERVICES DIVISION

D.F.A. FEDERAL GRANTS										
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 DRUG LAW ENFORCEMENT PROGRAM GRANT										
Regular Salaries	\$178,128	\$190,163	\$107,760	\$151,817	\$168,407	\$181,364	\$194,258	\$212,549	\$191,994	\$223,369

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses (M&O)	29,010	24,633	24,353	23,003	23,652	23,885	16,871	23,328	17,482	18,720
Personal Services Matching	53,128	59,652	40,697	45,690	46,868	51,365	51,789	59,616	65,361	75,473
Grants	3,965,838	2,715,599	1,980,593	2,841,624	2,305,962	323,072	2,520,147	3,461,097	3,348,279	3,627,031
Conference Fees & Travel	2,884	851	1,489	2,335		1,620	1,978	964	811	362
Professional Fees & Service									50	
Refunds/Reimbursements	89,716	3,425		68,268						17,508
Total	\$4,318,704	\$2,994,323	\$2,154,892	\$3,132,738	\$2,544,889	\$581,306	\$2,785,044	\$3,757,555	\$3,623,978	\$3,962,462
ARRA 2009 - 52						\$3,250,829	\$1,749,393	\$2,688,577	\$737,039	
ARRA State Fiscal Stabilization Fund -Government Services						\$7,278,571	\$4,683,227	\$3,166,132	\$60,125	
OFFICE OF INFORMATION SERVICES - IT PROJECTS						\$77,280	\$1,447,682	\$912,920	\$1,474,219	
ARRA - State Health Information Exchange						\$4,929	\$434,436	\$27		
ARRA - Education Jobs - 52							\$79,235	\$108,429		
VICTIMS OF CRIME ACT										
Operating Expenses	\$26,876									
Grants/Aids	4,454,624									
Conf Fees and Travel	4,272									
Refunds/Reimbursements	2,827									
Total	\$4,488,598									
FEDERAL GRANTS PAYROLL										
Regular Salaries		\$179,506	\$167,667	\$189,599	\$202,643	\$239,084	\$290,995	\$270,858	\$280,888	\$272,673
Personal Services Matching		52,628	54,258	63,811	63,167	72,812	86,881	85,403	89,598	91,512
Operating Expenses		26,321	30,353	24,754	28,375	28,677	38,852	28,739	31,371	34,025
Grants/Aids		4,658,147	4,721,430	6,321,473	6,341,430	6,922,393	6,849,247	6,997,636	6,543,350	6,310,076
Refunds/Reimbursements		5,898	12,103	19,660		192		8,278	4,312	48,058
Conf Fees and Travel			2,337	3,549	2,244	7,006	7,499	1,821	4,408	5,499
Total		\$4,922,499	\$4,988,149	\$6,622,846	\$6,637,860	\$7,270,163	\$7,273,474	\$7,392,735	\$6,953,928	\$6,761,844
ARRA-52					\$50	\$470,385	\$840,944	\$549,457	\$246,436	
LOCAL LAW ENFORCEMENT BLOCK GRANT										
Operating Expenses	\$2,656		\$3,616							
Grants/Aids	357,976	\$14,464	439,501	\$53,020	\$206					
Total	\$360,632	\$14,464	\$443,117	\$53,020	\$206					
VIOLENT OFFENDER										
Grants/Aids		\$27,576								
Total		\$27,576								
SUBTOTAL FEDERAL FUNDS - MGMT. SERVICES DIVISION	\$9,167,933	\$7,958,863	\$7,586,158	\$9,808,603	\$9,183,005	\$18,933,462	\$19,293,435	\$18,575,832	\$13,095,725	\$10,724,306
FEDERAL FUNDS - DISBURSING OFFICER DIVISION										
MISCELLANEOUS FEDERAL PROGRAMS	\$61,975,012	\$49,666,781	\$55,522,067	\$42,186,080	\$305,921,859	\$538,904,749	\$665,971,732	\$78,154,580	\$47,174,253	\$104,744,311

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
MISCELLANEOUS JTPA FEDERAL (WORKFORCE INVESTMENT) PROGRAMS	\$22,500	\$399,700	\$255,000		\$12,197,020	\$3,000,000			\$503,307	\$3,123,307
FEDERAL DISASTER ASSISTANCE		\$291,877	\$38,043		\$20,680			\$5,990		
SUBTOTAL FEDERAL FUNDS - DISBURSING OFFICER DIVISION		\$291,877	\$38,043		\$20,680			\$5,990		
FEDERAL FUNDS -ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION										
COMBATING UNDERAGE DRINKING										
Operating Expenses	\$41,450	\$51,073	\$52,503	\$52,635	\$37,026	\$42,460	\$64,356	\$60,321	\$52,840	\$38,731
Conf Fees & Travel	1,275		2,127	1,571	7,100	2,579	4,272	192	788	187
Prof Fees & Services	293,603									
Grants/Aids		288,735	113,899	228,392	275,201	137,975	371,046	373,961	219,107	53,245
Total	\$336,329	\$339,808	\$168,528	\$282,598	\$319,327	\$183,013	\$439,674	\$434,474	\$272,735	\$92,163
SUBTOTAL FEDERAL FUNDS -ALCOHOLIC BEVERAGE ENFORCEMENT DIVISION	\$336,329	\$339,808	\$168,528	\$282,598	\$319,327	\$183,013	\$439,674	\$434,474	\$272,735	\$92,163
TOTAL FEDERAL FUNDS	\$9,504,262	\$8,590,548	\$7,792,729	\$10,091,201	\$9,523,012	\$19,116,475	\$19,733,109	\$19,016,296	\$13,368,460	\$10,816,469
MISCELLANEOUS & REVOLVING FUNDS										
MISC. & REVOLVING FUNDS - MGMT. SERVICES DIVISION										
QUICK COPY SERVICE CENTER										
Regular Salaries	\$109,067	\$111,918	\$96,160	\$61,096	\$64,916	\$72,224	\$63,880	\$75,912		
Extra Help								2,438		
Operating Expenses (M&O)	50,512	28,936	27,125	27,041	28,870	18,828	14,200	11,430	13,012	
Personal Services Matching	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	\$194,071	\$179,396	\$157,645	\$108,994	\$114,357	\$113,940	\$100,363	\$115,411	\$13,012	
MARKETING & REDISTRIBUTION										
Regular Salaries	\$393,031	\$368,183	\$357,823	\$398,007	\$47,200	\$460,778	\$455,539	\$462,115	\$485,603	\$492,155
Extra Help	273	1,587	4,792	1,167	1,081	3,085	2,606			
Operating Expenses (M&O)	90,815	100,544	77,557	79,337	89,623	95,856	118,658	111,993	106918.43	107028.37
Personal Services Matching	121,920	132,173	125,607	144,228	19,553	101,885	164,445	170,871	181,721	190,680
Conference Fees & Travel	230	160	985	90	60	90	50		75	96
Capital Outlay	36,418									
Special Maintenance	18,902									
Total	\$661,588	\$602,648	\$566,764	\$622,829	\$157,517	\$661,694	\$741,297	\$744,979	\$774,317	\$789,959
SPECIAL MAINTENANCE										
Operating Expenses (M&O)			\$8,461				\$2,705			
Capital Outlay			4,860	\$317,777	\$5,708		3,610			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	\$876,414	\$1,722,210
SUBTOTAL MISC. & REVOLVING FUNDS -MGMT. SERVICES DIVISION	\$871,307	\$829,270	\$836,935	\$1,844,385	\$1,126,992	\$2,122,771	\$2,848,593	\$869,292	\$1,663,744	\$2,512,169
MISC. & REVOLVING FUNDS -DISBURSING OFFICER DIV.										
VARIOUS STATE AGENCIES										
Overtime Compensation	\$200,000	\$413,000	\$115,000	\$326,000	\$1,158,231	\$160,000	\$1,400,000	\$250,000		\$120,000
Personal Svcs. Matching Costs							1,821			
Personal Svcs. - Supplement/Pay Plan Adjustment	3,774,522	1,807,814	1,686,720	2,927,568	4,382,815	3,168,238	5,624,304	10,384,365	\$173,141	3,639,508
Refund to Expenditures		3,675	6,088	96,564	14,912	762	377,116	94,817		144,496
Stipends - Reg. Sal. & Pers. Svcs. Matching		93,609	96,988	5,887	65	400	14,070	300		
Total	\$3,974,522	\$2,318,098	\$1,904,796	\$3,356,019	\$5,556,023	\$3,329,400	\$7,417,311	\$10,729,482	\$173,141	\$3,904,004
PERSONAL SERVICES - EXTRA HELP										\$12,700
M & R PROCEEDS										\$2,504,344
MOTOR VEHICLE ACQUISITION										
Purchase of Vehicles - Capitol Outlay	\$1,211,726	\$1,485,304	\$366	\$1,365,512	\$1,375,921	\$1,425,683	\$1,442,753	\$1,429,576	\$1,430,322	\$695,372
Purchase Vehicles - Refunds/Reimbursements			1,323,741	14,772	23,848	325		725		12,151
Total	\$1,211,726	\$1,485,304	\$1,324,107	\$1,380,284	\$1,399,769	\$1,426,008	\$1,442,753	\$1,430,301	\$1,430,322	\$707,523
DISASTER ASSISTANCE GRANTS	\$8,598,653	\$9,655,695	\$5,565,236	\$4,483,704	\$8,617,281	\$18,393,986	\$18,040,870	\$13,279,288	\$8,236,488	\$10,045,748
M&R PROCEEDS	\$223,209	\$207,405	\$185,565	\$206,572	\$194,382	\$201,887	\$259,130	\$253,099	\$466,674	\$332,732
CAREER RECOGNITION PAYMENTS		\$16,669	\$17,115	\$24,200	\$597,625					
SHERIFFS ASSOC/DRUG ABUSE PREVENTION	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$585,012
INFORMATION NETWORK	\$53,642	\$87,833	\$88,059	\$64,541	\$6,102	\$58,500	\$144,769	\$105,900	\$26,800	\$85,540
MERIT ADJUSTMENT	\$314,434	\$19,740	\$61,528	\$361,152	\$762,075		\$4,828	\$2,312,320		
JUVENILE DETENTION FACILITIES	\$378,695	\$400,000	\$384,994	\$400,000	\$400,000	\$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										
American Red Cross - Rapid Response Team	\$7,500						\$25,000			
American Red Cross - Summer Youth Program			\$15,000							
Arkansas Army National Guard			\$10,000							
Ark. Comm. On Law Enforcement Standards and Training						\$50,000				
Ark. Game & Fish Comm. - Hooked on fishing, not on drugs program			\$97,000							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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				
Arkansas Minority Business Development Roundtable	\$55,000									
Arkansas Nursing Workforce Center		\$25,000								
Arkansas Press Association								\$2,000		\$2,500
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				
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				
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						
City of Haynes - Emergency Alternate Sewage Pump				\$10,000						
City of LR - Mexican Consulate Office			\$10,000							
Crime Victims Reparations Program - Office of Atty. General										\$100,000
Daisy Volunteer Fire Department - fire fighting equip. & facility improv.		\$7,000								
Delta Memorial Hospital in Dumas - emergency financial assistance			\$250,000							
Delta Regional Authority (administrative expenses)	\$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 - outgoing Gov's transition costs			\$13,000							
Dept. of Veterans Affairs - Financial Assistance								\$208,140		
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 - gubernatorial transition expenses			\$50,000							
Historic Arkansas Museum - Little Rock										\$10,000
Hospice Foundation of Arkansas- center funding			\$15,000							
Hot Springs Documentary Film Inst	\$5,000	\$15,000	\$10,000	\$20,000	\$20,000				\$7,500	
Independence Co. Sheriff's Office - new and replacement equipment			\$15,000							
Integrated Public Alert and Warning System								\$50,000		
Johnson Regional Medical Center				\$25,000						
Just Communities of Central Arkansas				\$30,000						
King Biscuit Festival Security	\$7,500									
Kirby Volunteer Fire Department - fire fighting equip. & facility improv.		\$7,000								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Langley Volunteer Fire Department - fire fighting equipment		\$7,000								
Little Rock Film Festival					\$7,500					
Maumelle Arts Council		\$7,500								
Maysville Fire Department		\$5,000								
Morgan Nick Foundation	\$7,500	\$7,200	\$10,000							
Nat Guard Family Readiness Group	\$1,000									
Office of Health Information Technology									\$150,000	
Office of Information Technology - E-Grants Portal Project		\$207,541								
Phillips Co. Museum/Library - Roof							\$25,000			
Play It Again Arkansas - repair of donated musical instruments	\$5,000	\$70,000	\$100,000							
Pocahontas - Studio of the Arts							\$7,500			
Pulaski County Tornado Debris Removal										\$350,000
Reach Out and Read Program		\$5,000								
Reg Minority Supplier Dev Cncl		\$1,000								
SAU - Magnolia - technology infrastructure	\$101,747									
Secretay of State - Board of Apportionment							\$200,000			
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 Police Reward Fund	\$30,000									
Stuttgart District Court - renovations										\$10,000
Texarkana Chamber of Commerce	\$25,000									
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							
Total	\$500,000	\$500,000	\$775,000	\$314,031	\$235,500	\$70,160	\$257,500	\$182,000	\$365,640	\$472,500

SUBTOTAL MISC. & REVOLVING FUNDS - DISBURSING OFFICER DIV.	\$15,629,881	\$15,065,745	\$10,681,400	\$34,965,503	\$18,143,757	\$24,254,941	\$28,342,160	\$29,067,390	\$11,474,065	\$16,533,059
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MISC. & REVOLVING FUNDS - OFFICE OF CHILD SUPPORT ENFORCEMENT

OPERATIONS	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$20,610,274	\$21,541,485	\$22,077,201	\$22,409,423	\$23,902,486	\$25,820,323	\$25,066,586	\$26,775,933	\$25,726,280	\$25,217,716
Extra Help	22,604	27,200	47,086	42,456	8,564	7,205		11,589	15,561	33,478
Operating Expenses (M&O)	12,079,581	12,184,536	12,972,123	12,535,958	13,448,727	13,432,547	12,717,337	13,268,924	13,079,417	14,215,448
Personal Services Matching	6,799,159	7,683,340	7,906,200	8,332,237	7,849,571	8,585,763	8,828,962	9,450,586	9,649,427	9,843,976
Conference Fees & Travel	16,723	5,446	14,343	18,017	15,136	1,668		6,175	8,786	6,946
Professional Fees & Services	420,004	297,246	255,211	199,078	197,579	252,414	244,656	241,155	458,193	220,909
Capital Outlay	154,441	97,979	98,280	56,593	64,661	21,585	12,353	18,108	848,900	28,074
Data Processing & Equip. Expense	12,517,658	11,947,212	11,756,251	10,855,400	11,691,534	9,225,557	9,604,106	10,931,657	10,340,852	11,441,656
M&R Proceeds	3,001	13,810								
Supplemental Emergency Pos.			145,385							
Total	\$52,623,445	\$53,798,253	\$55,272,078	\$54,449,162	\$57,178,259	\$57,347,062	\$56,474,000	\$60,704,127	\$60,127,418	\$61,008,204

ARRA - 52						\$7,786,369	\$6,227,543			
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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CLAIMS	\$345,269				\$20,820					
SUBTOTAL MISC. & REVOLVING FUNDS - OFFICE OF CHILD SUPPORT ENFORCEMENT	\$52,968,714	\$53,798,253	\$55,272,078	\$54,449,162	\$57,199,079	\$65,133,431	\$62,701,543	\$60,704,127	\$60,127,418	\$61,008,204

MISC. & REVOLVING FUNDS - REVENUE SERVICES DIV.

CLAIMS	\$257,304		\$283,481		\$29,681		\$148,083	\$30,762		
MISC. TAX & ATHLETIC EVENT GROSS RECEIPTS-TAX REFUNDS	\$25,280,323	\$34,130,971	\$34,552,076	\$42,114,564	\$72,452,326	\$101,221,896	\$90,196,686	\$78,156,762	\$73,727,436	\$78,419,152

SUBTOTAL MISC. & REVOLVING FUNDS - REVENUE SERVICES DIV.	\$25,537,627	\$34,130,971	\$34,835,557	\$42,114,564	\$72,482,007	\$101,221,896	\$90,344,769	\$78,187,523	\$73,727,436	\$78,419,152
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TOTAL MISCELLANEOUS & REVOLVING FUNDS	\$95,007,528	\$103,824,240	\$101,625,971	\$133,373,614	\$148,951,835	\$192,733,040	\$184,237,065	\$168,828,332	\$146,992,662	\$158,472,584
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TRUST FUNDS

TRUST FUNDS - MGMT. SERVICES DIVISION

BUDGET STABILIZATION TRUST - ACQUISITION & EXPENSES								\$2,901,534		
SUBTOTAL TRUST FUNDS - MANAGEMENT								\$2,901,534		

TRUST FUNDS - DISBURSING OFFICER DIVISION

UNEMPLOYMENT COMPENSATION CLAIMS	\$5,541,604	\$5,671,717	\$5,545,628	\$6,004,243	\$6,425,739	\$8,839,067	\$8,194,196	\$8,977,579	\$7,248,097	\$6,845,014
NATURAL RESOURCES DAMAGES	\$99,260	\$105,100	\$55,580							
FIRE & POLICE PENSION FUNDS	\$3,709,278	\$4,102,371	\$5,162,809	\$3,591,558	\$3,851,521	\$3,621,397	\$4,285,653	\$4,868,293	\$5,920,386	
DRUG ERADICATION, ENFORCEMENT, EDUCATION	\$412,295		\$21,355	\$351	\$247,218		\$226,387		\$358,458	
ORGAN DONATION EDUCATION	\$13,088	\$12,563	\$14,893	\$16,996	\$19,830	\$20,851	\$22,910	\$24,541	\$22,731	\$24,851
BABY SHARON ACT			\$26,600	\$10,928	\$12,351	\$4,445	\$18,250	\$9,950	\$12,407	\$13,920
US OLYMPIC COMMITTEE				\$47,223	\$2,924	\$2,422	\$3,247	\$5,123	\$1,788	\$2,298
SUBTOTAL TRUST FUNDS - DISBURSING OFFICER	\$9,775,524	\$9,891,751	\$10,826,864	\$9,671,299	\$10,559,583	\$12,488,183	\$12,750,643	\$13,885,486	\$13,563,867	\$6,886,084

TRUST FUNDS - REVENUE SERVICES DIVISION

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
INDIV. INCOME TAX REFUNDS	\$292,820,378	\$343,674,948	\$367,854,496	\$419,005,806	\$467,648,692	\$488,631,398	\$469,709,209	\$494,545,255	\$496,053,254	\$510,134,695
CORPORATE TAX REFUNDS	\$34,522,492	\$28,501,018	\$52,717,116	\$36,208,159	\$59,690,690	\$62,340,928	\$40,973,345	\$56,742,272	\$56,040,589	\$69,254,592
AGRICULTURE GASOLINE TAX REFUND CLAIM	\$7,061	\$12,025	\$12,930	\$9,069	\$10,896	\$11,112	\$12,111	\$24,169	\$19,304	\$16,822
INTERSTATE MOTOR FUEL TAX REFUND	\$10,362,581	\$10,690,309	\$11,916,083	\$10,830,033	\$8,224,244	\$4,369,586	\$798,877	\$568,545	\$510,808	\$522,583
CORPORATE INCOME TAX CLAIMS	\$121,960		\$2,057,451		\$84,546	\$447,056	\$115,270	\$60,528		
INDIVIDUAL INCOME TAX CLAIMS	\$67,669		\$54,525		\$158,265	\$19,311	\$82,881	\$86,402		
SUBTOTAL TRUST FUNDS - REVENUE SERVICES	\$337,902,141	\$382,878,299	\$434,612,601	\$466,053,066	\$535,817,334	\$555,819,391	\$511,691,693	\$552,027,171	\$552,623,954	\$579,928,692
TOTAL TRUST FUNDS	\$347,677,665	\$392,770,051	\$445,439,465	\$475,724,365	\$546,376,917	\$568,307,573	\$527,343,870	\$565,912,657	\$566,187,822	\$586,814,776
CASH FUNDS										
CASH FUNDS - MGMT. SERVICES DIVISION										
OPERATIONS										
Supplemental Emergency Salaries	\$166,773	\$61,066	\$109,000							
Regular Salaries	221,111	201,420	197,454	\$487,341	\$549,401	\$497,317	\$365,506	\$359,681	\$303,704	\$302,095
Personal Services Matching	113,325	79,286	98,622	140,622	144,877	158,618	139,379	141,291	132,390	137,549
Operating Expenses (M&O)	133,857	77,673	67,027	120,550	59,493	45,261	39,758	34,229	49,139	79,636
Conference Fees & Travel	3,538	22,489	38,469	56,539	16,054	9,221	4,075	5,809	2,350	3,196
Professional Fees & Service								314		220,000
Capital Outlay							12,000			
Refunds/Reimbursements	175	209			245,160	150,569	801,650	1,281	270,574	267,448
Total	\$638,780	\$442,144	\$510,572	\$805,052	\$1,014,985	\$860,986	\$1,362,368	\$542,606	\$758,156	\$1,009,924
STATEWIDE PAYROLL PAYING					\$331					
SUBTOTAL CASH FUNDS - MANAGEMENT SERVICES DIVISION	\$638,780	\$442,144	\$510,572	\$805,383	\$1,014,985	\$860,986	\$1,362,368	\$542,606	\$758,156	\$1,009,924
CASH FUNDS - DISBURSING OFFICER DIVISION										
VARIOUS EXPENSES										
Operating Expenses (M&O) Expenses	\$26,820		\$28,809	3,870			\$1,502		\$9,959	\$8,655
Grants/Aid							91,419		4,000	
Refunds-Invements -Fund Transfers								\$60,000	\$661,000	
Total	\$26,820		\$32,679				\$92,921	\$60,000	\$674,959	\$8,655
VARIOUS CASH STATE AGENCIES										
Various Cash Fund Holding	\$14,474,975	\$33,040,613	\$48,003,880	\$24,932,044	\$98,202,632	\$189,077,351	\$55,753,090	\$47,268,645	\$7,569,665	\$41,185,314
Payplan Adjustment Cash	570,753	64,546	1,026,384	528,972	377,396	89,900	2,489,400	1,119,642		700,700
Total	\$15,045,728	\$33,105,159	\$49,030,264	\$25,461,016	\$98,580,028	\$189,167,251	\$58,242,490	\$48,388,287	\$7,569,665	\$41,886,014

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
HURRICANE KATRINA GRANTS/AID		\$53,182								
SUBTOTAL CASH FUNDS - DISBURSING OFFICER DIVISION	\$26,820	\$53,182	\$32,679				\$92,921	\$60,000	\$674,959	\$8,655
CASH FUNDS - REVENUE SERVICES DIVISION										
MV SPECIAL PLATES									\$1,431,595	\$1,691,118
REVENUE MISC. CASH										\$678,573
SUBTOTAL CASH FUNDS - REVENUE SERVICES DIVISION									\$1,431,595	\$2,369,691
CASH FUNDS- ALCOHOLIC BEVERAGE CONTROL DIVISION										
OPERATING EXPENSES (M&O)	\$2,718	\$1,631	\$3,244	\$388		\$2,085	\$2,048	\$2,030	\$2,693	
SUBTOTAL CASH FUNDS- ALCOHOLIC BEVERAGE CONTROL DIVISION	\$2,718	\$1,631	\$3,244	\$388		\$2,085	\$2,048	\$2,030	\$2,693	
CASH FUNDS- RACING DIVISION										
LICENSE APPLICATIONS			\$18,866	\$8,754	\$21,867	\$42,716	\$32,678	\$63,533	\$68,256	\$52,083
SUBTOTAL CASH FUNDS- RACING DIVISION			\$18,866	\$8,754	\$21,867	\$42,716	\$32,678	\$63,533	\$68,256	\$52,083
TOTAL CASH FUNDS	\$668,317	\$496,957	\$565,360	\$814,525	\$1,036,852	\$905,787	\$1,490,015	\$668,168	\$2,935,659	\$3,440,353
TOTAL DEPT. OF FINANCE AND ADMINISTRATION	\$613,952,330	\$667,004,944	\$770,069,529	\$798,764,449	\$898,517,945	\$971,476,817	\$921,477,642	\$962,452,473	\$940,409,478	\$977,928,096
DEPARTMENT OF HEALTH										
GENERAL REVENUES										
HOME HEALTH CARE PROGRAM		SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$22,505,212									
Extra Help	49,437									
Operating Expenses (M&O)	4,782,036									
Personal Services Matching	7,212,523									
Conference Fees & Travel	15,712									
Professional Fees & Service	22,441,814									
Contingency	3,609,258									
Total	\$60,615,992									
OPERATIONS				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$35,051,537	\$28,097,411	\$28,875,473							
Extra Help	186,048	209,172	207,932							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses (M&O)	7,150,201	5,851,293	6,555,409							
Personal Services Matching	9,992,112	8,633,834	8,603,991							
Conference Fees & Travel	227,723	124,679	120,573							
Professional Fees & Service	402,826	793,355	583,781							
Capital Outlay	73,974	84,026	249,029							
War Memorial Stadium Parking Fees	50,000	42,472	41,262							
Refunds & Reimbursements	12,632	3,815	2,423							
Overtime	5,253	9,706	13,588							
Debt Service	439,516	363,414	347,184							
Nursing Grid	2,578,003	2,733,822	3,081,162							
Total	\$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.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$135,002									
Operating Expenses (M&O)	49,655									
Personal Services Matching	40,197									
Conference Fees & Travel	363									
Professional Fees & Service	7,980									
Total	\$233,197									

PHARMACY SERVICES AND DRUG CONTROL	SEE OTHER	SEE OTHER	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$58,413									
Operating Expenses	7,812									
Personal Services Matching	18,283									
Total	\$84,508									

PUBLIC HEALTH-TRAUMA SYSTEM										
Regular Salaries					\$163,907	\$701,842	\$823,364	\$827,252	\$763,890	
Extra Help							7,003	21,422	21,561	
Personal Services Matching					112,068	223,314	264,793	281,650	278,644	
Operating Expenses (M&O)					180,433	321,457	261,709	166,086	28,850	
Travel and Conference Fees					14,068	18,294	22,702	22,105	30,656	
Capital Outlay (M&O)					18,455	15,423				
Operating Expenses (M&O)						313,189	880,335	1,197,863	1,727,833	
Professional Fees and Services					248,500	998,540	2,185,739	2,385,338	3,151,168	
Grants/Aid					5,768,270	16,484,849	19,578,032	17,771,069	15,811,856	
Capital Outlay (M&O)						5,898	27,938	50,040	10,806	
Total					\$6,505,701	\$19,082,806	\$24,051,615	\$22,722,823	\$21,825,266	

TOTAL GENERAL REVENUES	\$117,103,522	\$46,946,999	\$48,681,807			\$6,505,701	\$19,082,806	\$24,051,615	\$22,722,823	\$21,825,266
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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.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$493,697	\$497,945	\$509,065							
Operating Expenses (M&O)	49,620	56,838	76,688							
Personal Services Matching	147,367	157,603	156,777							
Conference Fees & Travel	2,349	537	1,690							
Capital Outlay	28,610		82,530							
Professional Fees & Service		258								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Indirect Costs	70,655									
Refunds & Reimbursements	1,345	945								
Total	\$793,643	\$714,126	\$826,750							
MILK INSPECTION PROGRAM				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$266,320	\$242,678	\$221,357							
Operating Expenses (M&O)	31,262	37,680	45,953							
Personal Services Matching	71,013	70,758	55,187							
Conference Fees & Travel	1,469	2,743	570							
Capital Outlay	28,921		21,162							
Indirect Costs	40,139									
Total	\$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.	SEE PAY ACT.	SEE PAY ACT.
Operating Expenses (M&O)	\$11,738	\$13,559	\$10,837							
Conference Fees & Travel	6,560	153	109							
Indirect Costs	2,041									
Total	\$20,339	\$13,712	\$10,946							
HEAT/AIR CONDITIONING				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$562,064	\$494,212	\$521,203							
Operating Expenses (M&O)	72,744	57,377	108,672							
Personal Services Matching	176,417	175,878	164,973							
Conference Fees & Travel	1,752	305	2,855							
Professional Fees & Services		1,159								
Capital Outlay	42,915		82,895							
Refunds/Reimbursements	1,700	710	1,105							
Indirect Costs	89,331									
Total	\$946,923	\$729,641	\$881,703							
ENVIRONMENTAL HEALTH SERVICES NUCLEAR PLANNING & RESPONSE										
Regular Salaries	\$311,238	\$353,116	\$339,046							
Operating Expenses (M&O)	215,238	201,096	305,254							
Personal Services Matching	99,694	113,510	110,887							
Grants	186,250	178,750	250,000	\$250,000	\$250,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Conference Fees & Travel	6,469	4,763	1,505							
Professional Fees & Service	425									
Capital Outlay	18,893		16,700							
Indirect Costs	21,661									
Total	\$859,868	\$851,235	\$1,023,392	\$250,000	\$250,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
INFORMATION TECHNOLOGY INITIATIVE										
Extra Help	\$14,914	\$21,446								
Personal Services Matching	6,262	4,580	\$2							
Operating Expenses (M&O)	93,975	3,458	4,772	\$1,156	\$116,159	\$1,484	\$484	\$1,390	\$3,303	\$10,000
Capital Outlay (M&O)	5,655		2,770		81,617	20,000	24,898	185,467	280,500	345,598
Professional Fees & Services			131,153	113,109	59,875	23,772			29,081	4,250
Total	\$120,806	\$29,484	\$138,697	\$114,266	\$257,651	\$45,255	\$25,382	\$186,857	\$312,884	\$359,848
MARINE SANITATION				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$137,947	\$100,443	\$109,955							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	33,493	31,641	33,935							
Operating Expenses (M&O)	12,206	9,185	10,847							
Conference Fees and Travel		40	120							
Capitol Outlay		2,782	39,466							
Total	\$183,646	\$144,091	\$194,323							

TOTAL SPECIAL REVENUES	\$3,364,349	\$2,885,976	\$3,454,030	\$386,121	\$507,651	\$370,255	\$350,382	\$511,857	\$637,884	\$684,848
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FEDERAL FUNDS

OPERATIONS				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$32,621,626	\$32,880,384	\$34,379,615							
Extra Help	366,115	564,758	463,414							
Operating Expenses (M&O)	22,148,747	23,447,219	29,408,374							
Personal Services Matching	10,151,033	11,048,389	11,033,592							
Grants	8,422,862	7,994,749	6,706,522							
Conference Fees & Travel	712,617	435,547	535,434							
Professional Fees & Service	3,991,684	6,264,563	3,776,847							
Capital Outlay	1,718,852	1,160,087	586,042							
Refunds/Reimbursements	3,374									
Overtime		18,139	278							
Total	\$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	SEE CASH FUNDS	SEE CASH FUNDS
Operating Expenses (M&O)			\$120							
Grants/Aids		\$59,543,329	60,649,852							
Total		\$59,543,329	\$60,649,972							

TOTAL FEDERAL FUNDS	\$80,136,910	\$143,357,164	\$147,540,090							
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MISCELLANEOUS FUNDS

RURAL HEALTH SERVICES										
Grants			\$291,417	\$236,534	\$187,350		\$139,468	\$23,792	\$91,005	\$119,288
Total			\$291,417	\$236,534	\$187,350		\$139,468	\$23,792	\$91,005	\$119,288

RURAL PHYSICIAN INCENTIVE										
Grants					\$100,000		\$40,000	\$40,000	\$40,000	

EMERGENCY MEDICAL SERVICES AND TRAUMA										
Various Expenses			\$9,769	\$46,679	\$38,817	\$38,775	\$36,841	\$41,589	\$34,121	\$5,975

BREAST CANCER CONTROL				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$279,279	\$288,789	\$290,216							
Operating Expenses (M&O)	31,923	1,662,029	2,051,996							
Personal Services Matching	96,758	92,637	84,563							
Conference Fees & Travel	2,680	2,311	6,687							
Professional Fees & Service	3,206,293	1,768,387	2,321,033							
Capital Outlay	5,669									
Indirect Costs	58,078									
Extra Help	6,347	1,412	575							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries	\$137,736	\$152,583	\$157,833							
Operating Expenses (M&O)	52,889	56,739	91,967							
Personal Services Matching	37,897	48,916	46,448							
Conference Fees & Travel	6,663	4,464	6,516							
Professional Fees & Service		42,189								
Capital Outlay			13,819							
Indirect Costs	17,920									
Total	\$253,105	\$304,891	\$316,583							
TOTAL MISC. FUNDS	\$3,940,132	\$4,120,456	\$5,372,839	\$283,214	\$326,167	\$38,775	\$216,309	\$105,382	\$165,126	\$125,262
CASH FUNDS										
HOME HEALTH REFUNDS/REIM.	\$567,639	\$162,862								
BREAST CANCER OPER. EXP.	\$1,534	\$295	\$4,005	\$5,945				\$6,687		
WIC FOOD INSTRUMENTS										
Negotiable Food Instruments	\$54,602,903	SEE FEDERAL	SEE FEDERAL	\$71,818,455	\$69,088,818	\$67,479,550	\$66,642,058	\$69,231,906	\$68,725,191	\$64,396,764
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.	SEE PAY ACT.	SEE PAY ACT.
TOTAL CASH FUNDS	\$55,173,220	\$163,463	\$5,472	\$71,824,401	\$69,088,818	\$67,479,550	\$66,642,058	\$69,238,593	\$68,725,191	\$64,396,764
TRUST FUNDS										
HEALTH BUILDING COMMISSION/ HEALTH BUILDING & LOCAL HEALTH UNIT FACILITIES										
Grants	\$82,591	\$721,952	\$236,748	\$33,450	\$447,829	\$968,250	\$1,550,227	\$376,369		\$904,584
Regular Salaries	\$1,351,567	\$1,100,578	\$1,492,035	\$1,405,946	\$1,560,402	\$1,721,872	\$1,673,532	\$1,465,258	\$1,431,162	\$1,427,743
Extra Help	15,465	7,140	27,561	20,336	14,583	11,744	21,812	35,367	42,787	19,669
Personal Services Matching	377,780	348,326	417,768	416,092	415,133	473,823	493,847	453,774	459,699	482,657
Operating Expenses (M&O)	214,662	204,089	401,558	227,704	251,573	206,858	134,096	235,004	300,946	144,527
Conference Fees and Travel	12,576	4,468	8,935	31,305	21,925	11,264	4,928	17,227	7,671	8,671
Professional Fees and Service	1,173,896	615,122	1,216,411	1,047,130	1,026,701	1,912,871	1,512,848	1,638,884	2,174,235	1,394,043
Claims			15,227							
Refunds-Investments-Fund Transfer					500,000					
Capital Outlay					14,775					
Operating Expenses	834,911	442,741	440,571	259,365	671,738	1,021,807	345,610	315,862	555,244	576,473
Conference Fees and Travel	46,448	25,829	31,358	17,867	32,367	36,574	7,234	8,517	13,220	10,213
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	2,543,416	2,629,623
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	4,424,054	4,631,986
Minority Initiative Grants		1,980,051	1,237,809	1,891,107						
Capital Outlay	10,416	9,373			26,114	205,023				
Total	\$13,147,924	\$11,374,480	\$12,761,125	\$11,946,928	\$12,771,378	\$14,594,585	\$11,341,757	\$11,096,293	\$11,952,433	\$11,325,605

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
STATEWIDE SERVICES - NUTRITION/PHYSICAL ACTIVITY										
Regular Salaries	\$198,337	\$129,261	\$169,892	\$181,475	\$214,890	\$268,077	\$275,857	\$297,214	\$319,551	\$308,539
Extra Help	9,971	6,548	8,293		1,690	5,287				
Personal Services Matching	46,584	45,568	60,833	58,730	66,560	81,923	89,806	99,670	107,077	109,135
Operating Expenses (M&O)	102,575	32,352	25,171	27,291	327,818	74,805	52,077	5,087	79,881	99,886
Conference Fees and Travel	1,914	2,161	522	717	2,410	938	2,663		1,192	1,633
Grants/Aid	367,086	134,096	289,534	183,029	162,966	233,855	201,208	126,574	130,098	126,898
Total	\$726,467	\$349,986	\$554,245	\$451,242	\$776,334	\$664,884	\$621,612	\$528,546	\$637,799	\$646,092

TOTAL TRUST FUNDS	\$13,956,982	\$12,446,418	\$13,552,118	\$12,431,620	\$13,995,541	\$16,227,720	\$13,513,596	\$12,001,209	\$12,590,232	\$12,876,281
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PAYING ACCOUNT

STATEWIDE SERVICES										
Regular Salaries				\$107,331,217	\$110,574,788	\$116,337,020	\$116,769,631	\$121,958,269	\$115,225,910	\$111,158,008
Extra Help				823,971	911,444	1,360,723	1,059,814	865,397	1,091,647	3,162,844
Personal Services Matching				34,126,085	32,954,252	35,701,206	37,136,699	40,300,191	40,196,879	41,379,129
Overtime				155,050	129,734	114,158	113,407	61,006	40,942	24,619
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	59,309,914	55,320,267
Conference Fees and Travel				739,094	505,503	338,055	410,931	437,668	494,862	427,904
Professional Fees and Service				30,866,123	33,310,952	33,083,390	33,186,304	33,636,904	34,510,493	32,362,234
Capital Outlay				2,934,480	1,126,979	1,694,576	1,790,580	1,185,382	1,696,646	1,252,182
Refunds/Reimbursements				2,037	4,253	5,935	6,739	5,951	6,868	3,441
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	\$252,574,161	\$245,090,628

CONSTRUCTION DEBT SERVICE				\$429,625	\$426,692					
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FEDERAL HEALTH GRANTS				\$9,323,868	\$6,693,323	\$17,854,663	\$17,432,033	\$20,005,925	\$21,750,456	\$19,787,503
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ARRA of 2009 FUNDING										
Regular Salaries						\$80,220	\$351,548	\$229,473	\$55,270	\$14,307
Extra Help							15,040	41,501	8,491	
Personal Services Matching						23,187	100,957	105,832	23,384	5,509
Operating Expenses (M&O)						324,438	398,897	870,659	280,698	15,150
Travel and Conference Fees						2,580	19,764	23,631		
Professional Fees and Services							316,508	309,904	53,037	
Grants/Aid							3,067	89,197		
Capital Outlay (M&O)						702,766	26,955			
Total						\$1,133,190	\$1,232,735	\$1,670,196	\$420,879	\$34,965

BREAST CARE PROGRAM										
Regular Salaries										\$1,812,204
Extra Help										32,408
Personal Services Matching										653,104
Operating Expenses (M&O)										990,907
Conference Fees and Travel										11,795
Professional Fees and Services										2,266,109
Grants/Aid										129,997
Total										\$5,896,524

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
MEDICAID PROVIDER APPEALS										
Regular Salaries										\$140,074
Personal Services Matching										48,924
Operating Expenses										7,493
Total										\$196,492
TOTAL PAYING ACCOUNT				\$238,086,664	\$241,680,602	\$262,590,310	\$268,211,497	\$273,395,555	\$274,745,496	\$271,006,112

OTHER REVENUES

OPERATIONS				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		4980287.03	\$6,115,034							
Extra Help		37075.88	44,034							
Personal Services Matching		1530353.45	1,822,090							
Overtime		1720.43	2,878							
Operating Expenses (M&O)		1037144.51	1,388,256							
Conference Fees and Travel		22099.52	25,534							
Professional Fees and Service		140622.73	123,629							
Capital Outlay		14893.73	52,738							
Refunds/Reimbursements		676.15	513							
Debt Service		64415.47	73,524							
War Memorial Stadium Parking Fees		7528.16	8,738							
EMT Certification Fees		15189.37	8,262							
Small Equipment Repair		69.61								
Safe Kids		1695.85								
E. Lily Diabetes Control		15067.8	12,200							
Blood Alcohol Testing		30225.79	23,976							
Waterworks		32048.9	36,788							
Body Piercing/Tattoo Fee Expenses		12673.94	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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		44475.73	\$29,876							
Personal Services Matching		12976.67	8,924							
Operating Expenses (M&O)		1337.85	623							
Conference Fees and Travel		1142.12								
Total		\$59,932	\$39,424							

UTILIZATION REVIEW FEES				SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		100671.15	\$61,700							
Personal Services Matching		27960.01	17,331							
Operating Expenses (M&O)		5285.13	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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		1823538.87	\$1,823,606							
Extra Help			584							
Personal Services Matching		537466.63	529,376							
Operating Expenses (M&O)		675107.06	723,778							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Conference Fees and Travel		14186.52	15,181							
Capital Outlay		64370.11	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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		194584.01	\$205,602							
Extra Help		24000	31,200							
Personal Services Matching		68212.94	69,698							
Operating Expenses (M&O)		73809.09	98,471							
Conference Fees and Travel		6520.26	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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		106083	\$119,669							
Operating Expenses (M&O)		42029	10,725							
Personal Services Matching		37693	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.	SEE PAY ACT.	SEE PAY ACT.
Regular Salaries		59502	\$61,775							
Operating Expenses (M&O)		1597	388							
Personal Services Matching		20120	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	SEE PAYING ACCOUNT	SEE PAYING ACCOUNT
SKILLED NURSING										
Regular Salaries		13214193	\$13,756,636							
Extra Help		3750	17,179							
Personal Services Matching		4537880	4,529,154							
Overtime		120								
Operating Expenses (M&O)		2430877	2,508,072							
Conference Fees and Travel		8874	9,258							
Professional Fees & Services		4966815	5,203,984							
Total		\$25,162,509	\$26,024,283							
SHARED ADMINISTRATION										
Regular Salaries		997423	\$1,035,651							
Extra Help		8179	26,268							
Personal Services Matching		281297	288,359							
Operating Expenses (M&O)		1075787	3,796,046							
Conference Fees and Travel		1748	2,580							
Professional Fees & Services		313403	169,968							
Total		\$2,677,837	\$5,318,872							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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IHS PAYROLL

Regular Salaries		180650	\$162,899							
Personal Services Matching		60369	57,416							
Total		\$241,019	\$220,315							

COMMUNITY BASED CASE MGMT.

Regular Salaries		1270109	\$1,300,841							
Personal Services Matching		459160	443,138							
Operating Expenses (M&O)		126601	141,268							
Conference Fees and Travel		1153	1,525							
Total		\$1,857,023	\$1,886,772							

MATERNAL & INFANT PROGRAM

Regular Salaries		758261	\$705,589							
Personal Services Matching		248879	226,200							
Operating Expenses (M&O)		70625	60,390							
Conference Fees and Travel		287	349							
Professional Fees & Services		199850	127,543							
Total		\$1,277,902	\$1,120,071							

PERSONAL CARE

Regular Salaries		5393539	\$5,678,335							
Extra Help		2840	29,462							
Personal Services Matching		1751072	1,773,849							
Operating Expenses (M&O)		533437	434,146							
Conference Fees and Travel		8507	4,248							
Professional Fees & Services		20160658	17,699,680							
Total		\$27,850,053	\$25,619,720							

HOSPICE

Regular Salaries		2687244	\$2,629,510							
Extra Help		1363								
Personal Services Matching		906064	866,250							
Operating Expenses (M&O)		1717964	1,563,869							
Conference Fees and Travel		3766	3,290							
Professional Fees & Services		1411406	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 **\$273,675,115** **\$287,601,503** **\$304,922,296** **\$323,012,020** **\$325,770,227** **\$353,212,311** **\$368,016,648** **\$379,304,209** **\$379,586,753** **\$370,914,533**

OFFICE OF HEALTH INFORMATION TECHNOLOGY

FEDERAL FUNDS

OFFICE OF HEALTH INFORMATION TECH. - FEDERAL

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries									\$321,017	\$219,636
Personal Services Matching									104,876	71,637
Operating Expenses									417,400	322,100
Conference and Travel									5,223	4,096
Professional Fees and Services									48,910	1,803,681
Total									\$897,426	\$2,421,150
OHIT EXPENSES AND GRANTS										
Professional Fees and Services									\$2,317,809	\$507,125
Total									\$2,317,809	\$507,125
TOTAL FEDERAL FUNDS									\$3,215,235	\$2,928,275

MISC. REVOLVING FUNDS

EMERGENCY PROCLAMATION - EM13-03										
Professional Fees and Services									\$150,000	
Total									\$150,000	
TOTAL MISC. REVOLVING FUNDS									\$150,000	

TOTAL OFFICE OF HEALTH INFORMATION TECHNOLOGY									\$3,365,235	\$2,928,275
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HEALTH SERVICES AGENCY

GENERAL REVENUES

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL										
Regular Salaries	\$20,722	\$20,801	\$36,648	\$23,116	\$35,592	\$23,583	\$27,938	\$22,810	\$27,407	\$26,668
Personal Services Matching	7,365	8,049	11,172	9,416	11,626	6,843	7,948	6,234	7,880	8,483
Grants	10,683	3,606	4,348	4,348	4,348	4,348				
Total	\$38,770	\$32,456	\$52,168	\$36,879	\$51,566	\$34,774	\$35,886	\$29,044	\$35,287	\$35,151
STATE OPERATIONS										
Regular Salaries	\$198,506	\$214,110	\$192,893	\$200,783	\$183,388	\$221,242	\$224,693	\$217,787	\$225,135	\$226,803
Operating Expenses (M&O)	60,460	46,013	56,308	42,942	52,263	46,503	39,049	38,172	45,399	42,408
Personal Services Matching	52,534	61,909	62,387	62,216	59,260	67,487	61,460	62,276	69,018	70,957
Conference Fees & Travel	995	2,609	2,602	3,404	1,345	3,492				
Professional Fees & Service	748	13,295	12,925	17,000	12,000	16,825	16,000	13,806	8,000	12,000
Total	\$313,243	\$337,936	\$327,116	\$326,345	\$308,256	\$355,548	\$341,203	\$332,040	\$347,552	\$352,168
TOTAL GENERAL REVENUES										
	\$352,013	\$370,392	\$379,284	\$363,224	\$359,822	\$390,322	\$377,089	\$361,084	\$382,839	\$387,319

FEDERAL FUNDS

HEALTH PLANNING & DEVELOPMENT AGENCY OPERATIONS										
Regular Salaries	\$159,080	\$172,951	\$149,791	\$173,832	\$166,757	\$172,419	\$186,767	\$196,647	\$170,691	\$150,707
Operating Expenses (M&O)	240,238	204,683	186,449	209,765	231,069	246,074	210,150	104,347	140,401	152,493

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	41,817	46,082	49,115	60,811	59,411	58,745	63,881	71,485	67,169	65,903
Conference Fees & Travel	6,127	9,123	9,612	6,559	8,312	9,696	3,218	10,031	8,928	4,376
Professional Fees & Service	16,178	21,033	41,678	41,592	29,981	11,986	28,800		959	24,875
Grants/Aid	375,667	470,370	363,208	331,152	509,665	414,306	436,989	69,335	100,168	283,869
Total	\$839,107	\$924,242	\$799,853	\$823,711	\$1,005,194	\$913,226	\$929,805	\$451,846	\$488,316	\$682,223
TOTAL FEDERAL FUNDS	\$839,107	\$924,242	\$799,853	\$823,711	\$1,005,194	\$913,226	\$929,805	\$451,846	\$488,316	\$682,223
TOTAL HEALTH SERVICES AGENCY	\$1,191,120	\$1,294,634	\$1,179,137	\$1,186,936	\$1,365,016	\$1,303,548	\$1,306,893	\$812,929	\$871,154	\$1,069,542
DEPARTMENT OF HIGHER EDUCATION										
GENERAL REVENUES										
STATE STUDENT INCENTIVE GRANT	\$2,981,718	\$3,503,656	\$3,611,026	\$3,616,278	\$3,630,000	\$4,122,437	\$878,464			
OPERATIONS										
Regular Salaries	\$1,837,468	\$1,874,240	\$2,036,333	\$2,167,576	\$2,216,957	\$2,281,041	\$2,186,424	\$2,110,419	\$1,959,140	\$2,097,379
Extra Help	22,814	11,811	11,407	13,328	10,855	4,562	8,213	2,902		
Operating Expenses (M&O)	467,684	519,711	456,642	511,830	506,306	430,977	481,418	689,643	762,190	827,126
Personal Services Matching	453,305	489,804	523,760	571,835	562,180	590,375	587,455	587,708	572,701	673,769
Conference Fees & Travel	26,312	29,854	12,754	28,289	29,874	17,493	18,782	20,092	20,203	17,274
Professional Fees & Service	634	3,750	11,095	13,195	9,650	2,445	10,774	4,500	9,862	6,316
Capital Outlay		12,347	11,979	30,509	14,628	23,200	20,215			
M & R Proceeds	334			1,380			1,500		2,885	3,094
Grants/Aid				30,905	19,378					
National Science Foundation	94,866									
Y.O.U. Grants/Aids	61,939	58,274	48,966	1,500	500					
Total	\$2,965,355	\$2,999,792	\$3,112,936	\$3,370,347	\$3,370,328	\$3,350,093	\$3,314,781	\$3,415,264	\$3,326,981	\$3,624,958
ACADEMIC CHALLENGE SCHOLARSHIP PROGRAM										
Operating Expenses	\$221,740	\$221,526	\$262,767	\$290,235	\$323,529	\$214,601	\$327,950	\$253,543	\$25,327	\$2,199
Conference Fees & Travel			510	1,201	782	548	102	1,789		
Professional Fees & Services	31,955	211,060	59,691	144,952	176,272	1,727				
Capital Outlay	26,126	9,383								
Scholarships	13,693,669	17,381,180	18,281,703	19,024,063	20,763,921	21,911,073	20,000,000	20,004,125	20,000,000	20,000,000
Total	\$13,973,490	\$17,823,148	\$18,604,671	\$19,460,451	\$21,264,504	\$22,127,949	\$20,328,052	\$20,259,457	\$20,025,327	\$20,002,199
DEPENDENTS OF POWS, MIAS, KIAS SCHOLARSHIPS	\$11,014	\$74,047	\$143,793	\$196,875	\$276,363	\$351,063	\$225,350	\$160,382	\$208,511	\$364,577
TEACHER OPPORTUNITY PROG/RETRAINING (TOP)	\$170,611	\$258,198	\$574,301	\$1,280,295	\$1,100,924	\$1,014,157	\$1,067,087	\$1,044,246	\$1,998,870	\$1,077,204
GOVERNOR'S SCHOLARS AWARDS	\$7,089,323	\$7,480,950	\$8,189,548	\$9,313,691	\$9,971,759	\$10,745,885	\$10,933,196	\$11,790,966	\$12,177,425	\$12,440,809
SECOND EFFORT SCHOLARSHIPS	\$18,958	\$19,250	\$12,792	\$10,625	\$13,958	\$14,960	\$11,250	\$9,375		
SREB MINORITY DOCTORAL SCHOLARS	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$175,000
WORKFORCE IMPROVEMENT GRANTS	\$500,000	\$65,771	\$19,541	\$80,609	\$32,176	\$5,980	\$3,208,952	\$3,461,625	\$3,567,900	\$2,998,850
TARGETED TEACHER DEV	\$1,089,133	\$1,996,261								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
JR/SR MINORITY SCHOLARSHIPS	\$259,556	\$252,289	\$241,307	\$216,868	\$268,793	\$174,544	\$50,000			
MINORITY MASTERS PROGRAM	\$118,750	\$146,250	\$101,250	\$132,500	\$427,500	\$220,864	\$35,000			
DEPENDENTS OF LAW ENFORCEMENT & FIREMEN- SCHOLARSHIPS	\$139,347	\$164,990	\$157,864	\$147,754	\$146,927	\$174,574	\$198,666	\$258,104	\$276,187	\$252,849
DENTAL AID GRANTS/LOANS	\$1,531,000	\$1,687,333	\$1,819,250	\$1,827,002	\$1,820,000	\$2,652,568	\$2,736,363	\$2,922,570	\$2,997,451	\$3,040,570
OPTOMETRY AID GRANTS/LOANS	\$275,600	\$316,400	\$329,400	\$340,600	\$353,700	\$470,300	\$451,400	\$461,800	\$479,800	\$487,500
VETERINARY AID	\$747,261	\$834,335	\$903,661	\$912,800	\$984,461	\$1,039,287	\$1,022,420	\$1,044,638	\$981,680	\$1,047,692
CHIROPRACTIC AID	\$208,338	\$198,336	\$168,257	\$115,007	\$109,993	\$130,007	\$191,665	\$185,010	\$161,671	\$123,339
OSTEOPATHY AID	\$123,850	\$122,700	\$128,800	\$135,500	\$159,800	\$158,000	\$153,000	\$87,200	\$64,400	\$76,200
PODIATRY AID	\$41,000	\$35,700	\$30,800	\$28,900	\$8,900	\$18,400	\$18,400	\$34,400	\$55,500	\$57,000
NATL GUARD TUITION ASST.	\$466,925	\$455,657	\$500,000	\$480,610	\$500,000	\$1,499,999	\$1,500,000	\$1,460,863	\$1,497,500	\$1,300,000
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	\$251,846	\$183,273
ELEMENTARY SCIENCE SPECIALIST			\$568,863							
HIGHER ED OPPORTUNITIES GRANTS				\$1,112,115	\$1,519,958	\$5,640,718	\$8,714,234	\$5,552,672	\$6,022,324	\$5,284,376
WASHINGTON CTR SCHOLARSHIPS				\$52,000	\$102,000	\$118,000	\$90,000		\$120,000	\$96,000
WEB BASED APPLICATIONS					\$81,600	\$318,441	\$433,648	\$514,189	\$261,757	\$203,566
SINGLE PARENT SCHOLARSHIP PROGRAM						\$175,000	\$175,000	\$175,000	\$175,000	\$160,000
SCHOLARSHIP ADMINISTRATION										
Regular Salaries						\$132,848	\$300,004	\$218,429	\$222,317	\$142,693
Extra Help								10,347	10,431	
Personal Services Matching						31,070	84,933	72,190	75,876	32,183
Operating Expenses (M&O)						52,931	303,049	116,443	154,840	29,652
Professional Fees & Services								178,700	44,493	185,914
Capital Outlay										22,985
Total						\$216,849	\$687,986	\$596,109	\$507,957	\$413,427
STATE TEACHER EDUCATION PROGRAM (STEP)						\$1,474,551	\$1,520,208	\$1,430,383	\$1,580,860	\$1,076,142
SCHOLARSHIP SHORTFALL RESERVE TRUST ACCOUNT							\$20,000,000			
TOTAL GENERAL REVENUES	\$32,911,228	\$38,666,180	\$42,012,793	\$46,213,018	\$49,270,087	\$57,691,397	\$78,773,377	\$55,209,878	\$56,938,947	\$54,485,531

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FEDERAL FUNDS										
TECHNICAL ED. - OPERATIONS										
Regular Salaries	\$134,198	\$117,356	\$135,431	\$149,180	\$152,422	\$190,077	\$213,904	\$153,675	\$143,188	\$144,605
Operating Expenses	46,958	38,855	36,933	36,179	53,132	81,819	92,645	59,488	90,714	84,677
Personal Services Matching	30,098	30,163	33,424	36,757	36,163	49,989	56,204	46,666	45,298	41,930
Conference Fees & Travel	10,156	14,755	4,445	5,595	11,132	10,496	7,192	47,384	13,332	8,465
Professional Fees & Services	14,226		20,629	63,894	98,475	70,821	58,572	74,500	83,050	99,575
Total	\$235,636	\$201,128	\$230,862	\$291,605	\$351,324	\$403,202	\$428,517	\$381,713	\$375,582	\$379,252
TANF										
Regular Salaries	\$26,464	\$304,175	\$354,377	\$307,302	\$326,256	\$384,688	\$361,632	\$361,150	\$354,810	\$222,504
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	75,145	81,834
Personal Services Matching	4,628	79,039	92,411	83,180	84,410	101,786	101,043	102,879	103,096	64,167
Conference Fees & Travel		11,486	1,216	18,565	7,905	29,785	4,381	21,556	17,809	
Professional Fees and Services		9,386	17,801	20,117	40,860	149,508	16,400	25,800	29,810	19,910
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	10,367,119	6,963,179
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	\$10,947,789	\$7,351,594
STATE STUDENT INCENTIVE GRANTS (PAYING ACCT)	\$204,696	\$190,229	\$189,919	\$185,000	\$171,443	\$411,851				
TEACHER QUALITY PROGRAMS										
Operating Expenses	\$2,514	\$4,190	\$6,542	\$2,773	\$6,765	\$2,588	\$3,073	\$845	\$2,431	\$7,094
Travel & Conference Fees	3,668	2,652	709	166	1,823	700	2,198	2,058		
Professional Fees and Services	2,700	2,100	4,275	2,700	2,790	3,600	2,240			
Teacher Quality Grants/Aid	415,830	1,050,758	659,436	888,639	713,381	671,158	738,635	792,479	587,568	696,729
Total	\$424,712	\$1,059,701	\$670,962	\$894,278	\$724,759	\$678,046	\$746,146	\$795,382	\$589,999	\$703,823
TEACHER QUALITY ENHANCEMENT										
Operating Expenses (M&O)	\$214									
Total	\$214									
COLLEGE ACCESS CHALLENGE GRANT										
Operating Expenses					\$248,961	\$326,818	\$105,824	\$591,553	\$186,390	\$1,227,146
Conference Fees & Travel					1,024	2,949	5,191	154	1,170	1,623
Professional Fees & Service					249,650	275,000	541,479	641,163	549,391	258,971
Capital Outlay						8,591				
Total					\$499,635	\$613,358	\$652,494	\$1,232,870	\$736,951	\$1,487,740
ARRA EDUCATIONAL GRANTS						\$12,899,987	\$14,300,052	\$80,498		
ARRA GOVERNMENT SERVICES PROJECTS						\$4,404,193	\$27,453,133	\$9,586,267		
INSURANCE EXCHANGE TRAINING GRANTS										\$2,371,216
TOTAL FEDERAL FUNDS	\$1,003,457	\$5,677,902	\$8,642,481	\$12,844,898	\$13,165,132	\$31,790,625	\$55,209,424	\$26,326,454	\$12,650,321	\$12,293,625

CASH FUNDS

OPERATIONS

Operating Expenses (M&O)			\$45,555	\$64,715	\$140,112	\$47,992	\$68,711	\$155,086	\$211,338	\$16,254
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Scholarships					3,000	1,000	5,000	3,000	2,000	2,000
Professional Fees & Service			4,500		122,418	124,994	57,188	66,385	164,328	30,000
Conference Fees & Travel					8,390	10,364	17,346	14,192	1,025	
Complete College America Grant								280,998	336,789	142,147
Total			\$50,055	\$64,715	\$273,920	\$184,350	\$148,245	\$519,661	\$715,480	\$190,401

TOTAL CASH FUNDS **\$50,055** **\$64,715** **\$273,920** **\$184,350** **\$148,245** **\$519,661** **\$715,480** **\$190,401**

TRUST FUNDS

MAINTENANCE OF VARIOUS BUILDINGS **\$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** **\$1,000,000** **\$750,000**

COLLEGE SAVINGS BOND PROGRAM										
Debt Service						\$259,338				
Total						\$259,338				

TOTAL TRUST FUNDS **\$1,299,986** **\$1,055,554** **\$1,645,826** **\$2,048,172** **\$1,259,338** **\$2,000,000** **\$2,000,000** **\$1,000,000** **\$750,000**

TOTAL DEPARTMENT OF HIGHER EDUCATION **\$33,914,685** **\$45,644,068** **\$51,760,883** **\$60,768,457** **\$64,757,311** **\$90,925,710** **\$136,131,046** **\$84,055,993** **\$71,304,748** **\$67,719,557**

DEPARTMENT OF HUMAN SERVICES - ADMINISTRATIVE SERVICES DIVISION

STATE/FEDERAL/OTHER

OPERATIONS										
Regular Salaries	\$9,586,950	\$9,910,157	\$10,367,173	\$10,859,524	\$11,335,164	\$14,431,914	\$12,683,372	\$11,943,458	\$11,317,741	\$10,768,363
Extra Help	55,790	26,701	64,413	3,947	60,453	106,310	23,516	7,840	40,618	45,155
Overtime	315	8,655	6,045	83				481	20	6
Operating Expenses (M&O)	4,125,750	4,339,235	4,543,380	4,531,309	7,609,888	14,966,186	14,650,249	7,763,208	4,496,397	4,203,768
Personal Services Matching	2,861,580	3,146,484	3,218,201	3,585,211	3,422,881	4,864,328	4,215,989	3,794,525	3,983,358	3,971,314
Conference Fees & Travel	33,980	15,132	14,978	28,711	19,813	21,694	26,583	19,671	20,679	15,029
Professional Fees & Service	8,550,598	8,326,602	8,523,599	8,464,617	9,054,450	13,585,549	28,837,466	13,161,780	8,748,989	8,954,020
Capital Outlay	217,036	596,197	262,304	224,148	761,322	4,051,359	1,196,868	582,181	264,170	357,236
Grants In Aid					28,752	3,597,209	2,962,719	281,194		
Claims/Non-Vouchered Expenditures		20,380	8,999	11,982	876,018	-332,944	376,863			
Total	\$25,431,999	\$26,389,544	\$27,009,092	\$27,709,532	\$33,168,741	\$55,291,605	\$64,973,625	\$37,554,338	\$28,871,972	\$28,314,889

STATE FUNDS	\$8,873,350	\$9,054,662	\$9,681,126	\$10,852,407	\$11,019,497	\$10,554,225	\$11,079,701	\$11,158,735	\$11,086,659	\$10,912,609
FEDERAL FUNDS	16,369,004	17,130,888	16,354,359	15,192,190	11,514,037	11,170,551	11,786,210	12,009,045	11,497,275	10,258,922
OTHER FUNDS	189,645	203,994	973,607	1,664,935	6,567,240	6,300,450	5,764,537	6,275,231	6,041,212	7,143,358
ARRA FUNDS					4,067,967	27,266,379	36,343,177	8,111,327	246,826	
Total	\$25,431,999	\$26,389,544	\$27,009,092	\$27,709,532	\$33,168,741	\$55,291,605	\$64,973,625	\$37,554,338	\$28,871,972	\$28,314,889

ADMIN. - SOCIAL SERVICES BLOCK & VARIOUS GRANTS **\$467,982** **\$43,627** **\$23,140** **\$100,257** **\$3,985**

FEDERAL FUNDS	\$464,461	\$31,985	\$23,140	\$100,257	\$3,985					
OTHER FUNDS	3,521	11,642								
Total	\$467,982	\$43,627	\$23,140	\$100,257	\$3,985					

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL STATE/FEDERAL/OTHER	\$25,899,981	\$26,433,171	\$27,032,232	\$27,809,789	\$33,168,741	\$55,295,590	\$64,973,625	\$37,554,338	\$28,871,972	\$28,314,889

MISCELLANEOUS FUNDS

CONSOLIDATED COST INVENTORY	\$463,450	\$561,152	\$815,885	\$737,460	\$646,712	\$669,495	\$653,850	\$646,289	\$696,178	\$709,188
EXAM & GLASSES										\$180,000
TOTAL MISCELLANEOUS FUNDS	\$463,450	\$561,152	\$815,885	\$737,460	\$646,712	\$669,495	\$653,850	\$646,289	\$696,178	\$889,188
TOTAL DHS - ADMINISTRATIVE SERVICES	\$26,363,431	\$26,994,324	\$27,848,117	\$28,547,249	\$33,815,453	\$55,965,085	\$65,627,475	\$38,200,627	\$29,568,149	\$29,204,077

DEPARTMENT OF HUMAN SERVICES - DIRECTOR'S OFFICE

STATE/FEDERAL/OTHER

OPERATIONS										
Regular Salaries	\$545,323	\$555,056	\$547,949	\$913,329	\$906,553	\$728,521	\$783,455	\$616,146	\$641,646	\$631,314
Extra Help						11,409	39,507	36,824	36,554	40,906
Operating Expenses (M&O)	123,989	121,997	144,773	128,070	120,432	112,360	115,441	105,668	125,050	109,468
Personal Services Matching	119,968	128,930	125,328	230,393	213,136	168,729	197,784	160,771	186,411	187,277
Conference Fees & Travel	7,460	7,776	5,784	5,284	2,454	2,284	2,803	2,813	3,443	757
Professional Fees & Service		76	15	600	32			200	1,260	200
Claims/Non-Vouchered Expend.			355	630	8,989	610				
Total	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422	\$994,364	\$969,921
STATE FUNDS	\$127,977	\$268,602	\$260,813	\$306,172	\$303,516	\$345,714	\$363,155	\$377,231	\$363,155	\$372,345
FEDERAL FUNDS	546,921	464,985	219,395	497,716	370,980	306,410	348,012	278,711	287,530	276,423
OTHER FUNDS	121,842	80,248	343,997	474,418	577,100	371,789	427,823	266,480	343,679	321,153
Total	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422	\$994,364	\$969,921
TOTAL STATE/FEDERAL/OTHER	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422	\$994,364	\$969,921
TOTAL DHS - DIRECTOR'S OFFICE	\$796,740	\$813,835	\$824,205	\$1,278,306	\$1,251,596	\$1,023,913	\$1,138,990	\$922,422	\$994,364	\$969,921

DEPARTMENT OF HUMAN SERVICES - OFFICE OF CHIEF COUNSEL

STATE/FEDERAL/OTHER

OPERATIONS										
Regular Salaries	\$5,222,298	\$5,614,386	\$5,876,374	\$6,308,897	\$6,826,788	\$7,459,461	\$7,258,235	\$7,773,341	\$7,274,079	\$7,893,380
Extra Help	19,367	22,013	22,037	17,397	16,450		907	7,483	5,316	
Operating Expenses (M&O)	884,419	861,368	930,349	979,836	950,007	913,050	980,561	995,133	1,039,809	1,163,748
Personal Services Matching	1,493,238	1,703,810	1,754,740	1,946,672	1,965,905	2,202,216	2,252,177	2,454,405	2,448,079	2,754,630
Conference Fees & Travel	15,184	13,163	15,733	9,979	21,163	14,246	17,700	21,481	1,633	
Professional Fees & Service		15	608	23		141	810	315	15	710
Capital Outlay					27,262		14,546			34,411

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Claims/Non-Vouchered Expenditures			3,865	59,660	64,405	5,168	360			
Total	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158	\$10,768,931	\$11,846,878
STATE FUNDS	\$3,006,006	\$2,713,660	\$3,077,066	\$3,682,220	\$3,647,288	\$3,511,951	\$3,785,749	\$3,941,726	\$3,812,977	\$4,428,424
FEDERAL FUNDS	4,402,223	5,050,840	4,841,010	4,591,634	4,122,530	4,576,566	5,183,670	5,466,066	5,128,683	5,399,492
OTHER FUNDS	226,277	450,255	685,630	1,048,610	2,102,162	2,505,765	1,555,877	1,844,366	1,827,271	2,018,962
Total	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158	\$10,768,931	\$11,846,878
TOTAL STATE/FEDERAL/OTHER	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158	\$10,768,931	\$11,846,878
TOTAL DHS - OFFICE OF CHIEF COUNSEL	\$7,634,506	\$8,214,754	\$8,603,707	\$9,322,464	\$9,871,980	\$10,594,282	\$10,525,296	\$11,252,158	\$10,768,931	\$11,846,878

DEPARTMENT OF HUMAN SERVICES - COUNTY OPERATIONS

STATE/FEDERAL/OTHER

OPERATIONS										
Regular Salaries	\$51,103,489	\$51,279,322	\$51,413,664	\$53,805,227	\$55,157,171	\$60,013,525	\$60,737,907	\$63,440,735	\$60,530,511	\$60,086,188
Extra Help	226,202	196,559	258,272	223,939	195,498	220,835	185,952	303,112	223,222	266,740
Overtime		125,864	133,780	170	145	689	1,154	240	27	1,176
Operating Expenses (M&O)	21,556,392	21,379,523	21,752,150	21,480,691	22,503,954	24,776,022	23,937,443	25,096,012	25,942,900	26,918,621
Personal Services Matching	15,299,039	16,444,974	16,182,117	17,440,137	16,988,444	19,318,245	20,105,327	21,840,347	22,460,560	23,327,958
Conference Fees & Travel	104,298	81,742	99,103	74,904	96,150	82,094	116,463	125,512	87,930	102,679
Professional Fees & Service	8,046,022	8,141,137	8,713,161	7,913,920	8,448,411	8,460,649	8,716,825	9,240,737	5,595,763	6,046,795
Capital Outlay	589,683	24,568		115,075	258,912	244,138	120,111	1,920,757	590,712	92,894
Claims/Non-Vouchered/45 Day Rule			82,264	290,167	785,847	268,674	560,327			
Total	\$96,925,125	\$97,673,689	\$98,634,511	\$101,344,230	\$104,434,532	\$113,384,871	\$114,481,509	\$121,967,452	\$115,431,624	\$116,843,051
STATE FUNDS	\$36,461,941	\$40,551,619	\$41,280,053	\$42,198,043	\$42,873,881	\$44,378,025	\$46,574,146	\$46,895,622	\$46,195,915	\$47,816,676
FEDERAL FUNDS	56,976,975	53,663,965	52,887,328	53,485,302	53,770,970	53,739,358	63,172,348	64,898,668	60,358,821	61,319,590
OTHER FUNDS	3,486,209	3,458,104	4,467,130	5,660,885	6,995,300	12,576,964	2,926,601	8,721,900	7,957,049	7,706,785
ARRA FUNDS					794,381	2,690,524	1,808,414	1,451,262	919,839	
Total	\$96,925,125	\$97,673,689	\$98,634,511	\$101,344,230	\$104,434,532	\$113,384,871	\$114,481,509	\$121,967,452	\$115,431,624	\$116,843,051
COMMUNITY SERVICES BLOCK GRANT	\$8,383,268	\$8,530,254	\$7,991,317	\$8,968,581	\$8,400,080	\$16,639,328	\$14,652,927	\$9,149,335	\$8,649,726	\$8,451,714
TEA EMPLOYMENT SERVICES	\$9,280,677	\$9,746,811	\$3,101,712	\$2,384,148	\$2,302,956	\$2,636,265	\$2,078,044	\$2,197,722	\$1,969,387	\$1,782,261
TEA CASH ASSISTANCE	\$17,785,576	\$15,686,082	\$15,844,491	\$15,915,801	\$16,312,004	\$16,314,616	\$15,913,769	\$14,837,665	\$13,798,830	\$11,753,673
FOOD STAMPS EMPLOYMENT & TRAINING	\$140,000	\$114,105	\$89,169	\$84,898	\$101,630	\$166,196	\$161,490	\$194,927	\$196,285	\$175,529
STATE FUNDS	\$10,225,471	\$3,661,989	\$3,798,089	\$2,157,639	\$1,054,254	\$1,099,212	\$812,684	\$100,902	\$763,661	\$640,998
FEDERAL FUNDS	25,353,984	30,415,263	23,196,001	25,079,796	25,992,596	26,661,871	25,889,628	25,444,827	23,807,950	21,476,270
OTHER FUNDS	10,067		32,599	115,993	69,820	547,056	76,690	833,920	42,618	45,909
ARRA FUNDS						7,448,266	6,027,228			
Total	\$35,589,522	\$34,077,251	\$27,026,689	\$27,353,428	\$27,116,670	\$35,756,405	\$32,806,230	\$26,379,649	\$24,614,228	\$22,163,177
TOTAL STATE/FEDERAL/OTHER	\$132,514,646	\$131,750,940	\$125,661,199	\$128,697,658	\$131,551,202	\$149,141,276	\$147,287,739	\$148,347,101	\$140,045,852	\$139,006,228

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
GENERAL REVENUE										
HUNGER COALITION GRANTS						\$956,400	\$995,113	\$995,113	\$995,113	\$995,113
TOTAL GENERAL REVENUE						\$956,400	\$995,113	\$995,113	\$995,113	\$995,113

FEDERAL FUNDS										
EMERGENCY FOOD PROGRAM	\$479,736	\$496,468	\$608,934	\$481,062	\$663,066	\$597,163	\$621,466	\$671,261	\$681,861	\$738,339
EMERGENCY FOOD PROGRAM - ARRA						\$218,329	\$279,801			
HOMELESS ASSISTANCE PROGRAM	\$1,033,482	\$1,123,567	\$1,057,624	\$1,095,462	\$1,154,061	\$1,151,143	\$1,109,706	\$1,192,282	\$1,781,131	\$2,400,301
HOMELESS ASSISTANCE PROGRAM - ARRA						\$2,873,549	\$5,855,698	\$1,461,183	\$118,480	
LOW INCOME ENERGY ASSISTANCE	\$11,050,000	\$14,995,627	\$14,906,267	\$14,987,490	\$21,022,784	\$34,106,635	\$28,000,700	\$31,905,429	\$27,131,717	\$20,701,241
SHELTER PLUS CARE PROGRAM	\$1,179,282	\$1,128,957	\$1,303,023	\$1,475,736	\$1,584,013	\$1,562,522	\$1,702,930	\$1,783,751	\$1,599,878	\$1,486,268
VIETNAMESE REFUGEE ASSISTANCE	\$5,038	\$81		\$162	\$4,536	\$5,589	\$2,106	\$1,296	\$729	\$11,259
INDIVIDUAL DEVELOPMENT	\$364,223	\$402,762								
WEATHERIZATION PROGRAM	\$3,331,566	\$3,664,009	\$4,909,692	\$3,982,906	\$4,860,003	\$6,639,037	\$4,893,045	\$4,908,250	\$4,923,662	
WEATHERIZATION PROGRAM - ARRA					\$380,813	\$12,233,729	\$15,013,342	\$12,813,062	\$3,598,727	
MEDICAID EXPANSION	\$739,004	\$799,858	\$837,325	\$833,136	\$834,781	\$946,080	\$1,146,287	\$1,660,255	\$2,172,109	\$2,135,078
TOTAL FEDERAL FUNDS	\$18,182,331	\$22,611,329	\$23,622,866	\$22,855,954	\$30,504,057	\$60,333,776	\$58,625,081	\$56,396,769	\$42,008,294	\$27,472,486

CASH FUNDS										
COMMODITY DISTRIBUTION	\$74,880	\$8,010	\$5,741	\$49,709	\$3,196	\$31,034	\$122,120	\$31,773	\$30,201	\$18,387
TOTAL CASH FUNDS	\$74,880	\$8,010	\$5,741	\$49,709	\$3,196	\$31,034	\$122,120	\$31,773	\$30,201	\$18,387

TOTAL DHS - COUNTY OPERATIONS	\$150,771,857	\$154,370,278	\$149,289,806	\$151,603,321	\$162,058,455	\$210,462,486	\$207,030,053	\$205,770,756	\$183,079,460	\$167,492,213
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE & NONPROFIT SUPPORT

STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$670,147	\$689,778	\$699,602	\$752,507	\$815,080	\$858,944	\$843,075	\$885,252	\$798,741	\$818,514
Overtime								24	47	48
Operating Expenses (M&O)	260,801	221,572	223,571	239,644	248,736	184,485	221,455	213,390	173,316	184,655
Personal Services Matching	207,991	229,649	225,299	255,247	254,215	278,245	283,120	297,798	297,620	311,255

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Conference Fees & Travel	37,527	23,897	24,002	22,898	20,348	20,017	21,787	20,914	10,168	14,466
Professional Fees & Service	12,607	11,980	13,184	13,747	12,000	9,523	9,540	10,015	9,500	
Capital Outlay		10,190								9,205
Claims/Non-Vouchered Expenditures			500	64,616	9,404	682				
Total	\$1,189,073	\$1,187,067	\$1,186,158	\$1,348,659	\$1,359,783	\$1,351,896	\$1,378,977	\$1,427,393	\$1,289,391	\$1,338,143
DELTA SERVICE CORPS GRANTS	\$1,661,700	\$1,696,513	\$2,282,153	\$2,337,003	\$2,189,191	\$2,738,355	\$2,248,045	\$2,620,933	\$2,718,047	\$2,273,245
STATE FUNDS	\$338,773	\$361,480	\$359,321	\$422,656	\$421,542	\$432,003	\$411,313	\$464,297	\$453,791	\$469,614
FEDERAL FUNDS	2,467,236	2,495,149	2,854,718	3,042,297	2,832,729	2,690,949	2,707,671	3,286,164	3,218,742	2,816,458
OTHER FUNDS	44,763	26,950	254,272	220,709	294,703	321,229	275,325	297,865	334,906	325,316
ARRA FUNDS						646,070	232,713			
Total	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251	\$3,627,022	\$4,048,326	\$4,007,438	\$3,611,388
TOTAL STATE/FEDERAL/OTHER	\$2,850,772	\$2,883,580	\$3,468,311	\$3,685,662	\$3,548,974	\$4,090,251	\$3,627,022	\$4,048,326	\$4,007,438	\$3,611,388

CASH FUNDS

ADMINISTRATION										
Operating Expenses (M&O)	\$3,953		\$1,836	\$288	\$1,334	\$2,207	\$6,028	\$1,600	\$3,654	\$2,613
Conference Fees & Travel			1,959	434						
Capital Outlay										8,000
Total	\$3,953		\$3,795	\$722	\$1,334	\$2,207	\$6,028	\$1,600	\$3,654	\$10,613
TOTAL CASH FUNDS	\$3,953		\$3,795	\$722	\$1,334	\$2,207	\$6,028	\$1,600	\$3,654	\$10,613

TOTAL DHS - DIVISION OF COMMUNITY SERVICE & NONPROFIT SUPPORT	\$2,854,725	\$2,883,580	\$3,472,105	\$3,686,384	\$3,550,308	\$4,092,458	\$3,633,050	\$4,049,926	\$4,011,093	\$3,622,001
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING & ADULT SERVICES

STATE/FEDERAL/OTHER

OPERATIONS										
Regular Salaries	\$4,264,532	\$4,557,309	\$5,267,736	\$6,756,995	\$8,259,446	\$8,426,202	\$8,635,900	\$9,245,671	\$8,837,949	\$9,000,143
Personal Services Matching	1,223,315	1,390,326	1,590,668	2,249,176	2,372,603	2,542,497	2,709,980	2,815,497	2,993,946	3,103,175
Extra Help	110,962	138,452	114,901	88,401	51,975	35,194	53,159	94,199	88,429	26,190
Operating Expenses (M&O)	946,818	1,114,520	1,209,301	1,773,015	1,648,025	1,809,994	2,123,064	1,736,890	1,755,306	1,805,130
Conference Fees & Travel	91,628	69,054	65,479	78,467	94,693	75,932	66,205	51,725	54,986	26,473
Professional Fees & Service	64,849	76,306	52,397	50,941	60,909	52,847	180,649	309,832	259,435	78,062
Capital Outlay	15,746			28,022						
Claims/Non-Vouchered Expenditures			3,003	9,133	52,412	18,770	6,406	9,679	53,732	406,616
Total	\$6,717,850	\$7,345,968	\$8,303,485	\$11,034,150	\$12,540,063	\$12,961,436	\$13,775,363	\$14,263,493	\$14,043,782	\$14,445,789
PROJECT GRANTS	\$9,196,286	\$9,405,851	\$9,501,019	\$10,084,966	\$10,006,456	\$10,344,707	\$11,493,341	\$10,265,759	\$10,163,855	\$9,276,890
ALT. TO NURSING HOME CARE	\$5,008,920	\$4,924,251	\$4,945,566	\$5,446,166	\$5,509,813	\$5,230,351	\$6,267,047	\$4,867,996	\$4,827,663	\$4,778,663
STATE FUNDS	\$7,444,951	\$7,602,801	\$7,899,783	\$9,981,997	\$10,127,731	\$9,920,240	\$10,932,479	\$11,080,165	\$10,927,236	\$11,352,306
FEDERAL FUNDS	13,476,690	14,056,230	14,807,245	16,580,915	17,448,484	18,290,026	20,444,434	18,235,208	18,003,981	17,085,290

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OTHER FUNDS	1,414	17,039	43,041	2,370	480,117	40,894	64,021	48,952	104,083	63,745
ARRA FUNDS						285,334	94,817	32,923		
Total	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494	\$31,535,751	\$29,397,248	\$29,035,300	\$28,501,341
TOTAL STATE/FEDERAL/OTHER	\$20,923,055	\$21,676,070	\$22,750,070	\$26,565,282	\$28,056,332	\$28,536,494	\$31,535,751	\$29,397,248	\$29,035,300	\$28,501,341

GENERAL REVENUE

AGING OFFICE										
RSVP	\$75,000	\$67,063	\$77,237	\$75,000	\$75,000	\$69,825	\$75,000	\$61,500	\$67,969	\$73,189
Community Based Care	113,500	49,555	20,090							
Ms. Senior Pageant				20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$188,500	\$116,618	\$97,327	\$95,000	\$95,000	\$89,825	\$95,000	\$81,500	\$87,969	\$93,189
OLDER WORKER PRG GRANTS	\$1,132,006	\$1,124,266	\$1,132,005	\$1,132,005	\$1,052,665	\$1,052,665	\$1,052,664	\$1,052,664	\$1,052,665	\$1,052,665
ARKANSAS SENIOR OLYMPICS	\$60,000	\$70,000	\$70,000	\$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	\$4,999,999	\$4,898,126
TOTAL GENERAL REVENUE	\$1,380,506	\$6,298,614	\$6,033,041	\$6,297,005	\$5,817,665	\$5,959,687	\$6,217,664	\$6,204,164	\$6,210,633	\$6,113,980

FEDERAL FUNDS

OPERATIONS										
Nutrition Programs	\$7,811,648	\$7,798,260	\$8,592,126	\$8,103,016	\$8,190,092	\$8,381,623	\$8,491,583	\$8,898,310	\$8,560,052	\$8,163,788
Nutrition Programs - ARRA Funds						967,214				
Total	\$7,811,648	\$7,798,260	\$8,592,126	\$8,103,016	\$8,190,092	\$9,348,837	\$8,491,583	\$8,898,310	\$8,560,052	\$8,163,788
COMMUNITY BASED CARE										
Grants			\$6,462							
Total			\$6,462							
TOTAL FEDERAL FUNDS	\$7,811,648	\$7,798,260	\$8,598,588	\$8,103,016	\$8,190,092	\$9,348,837	\$8,491,583	\$8,898,310	\$8,560,052	\$8,163,788

MISCELLANEOUS FUNDS

MEALS ON WHEELS	\$3,241,727	\$3,181,566	\$2,977,501	\$3,022,500	\$3,133,351	\$2,610,380	\$2,511,829	\$2,400,000	\$2,400,000	\$2,400,000
BLUE & YOU	\$300,000									
TOTAL MISC. FUNDS	\$3,541,727	\$3,181,566	\$2,977,501	\$3,022,500	\$3,133,351	\$2,610,380	\$2,511,829	\$2,400,000	\$2,400,000	\$2,400,000
TOTAL DHS - AGING & ADULT SERVICES	\$33,656,936	\$38,954,511	\$40,359,200	\$43,987,803	\$45,197,440	\$46,455,398	\$48,756,827	\$46,899,722	\$46,205,984	\$45,179,109

**DEPARTMENT OF HUMAN SERVICES -
BEHAVIORAL HEALTH**

STATE/FEDERAL/OTHER

OPERATIONS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$29,190,470	\$29,610,582	\$31,138,177	\$32,169,171	\$35,199,498	\$36,932,011	\$38,442,967	\$40,377,914	\$39,254,863	\$38,277,352
Extra Help	1,115,921	1,409,798	1,742,864	1,766,684	2,186,611	4,716,796	5,070,684	6,408,211	5,843,961	5,749,816
Overtime	764,806	939,047	1,352,989	1,818,045	2,813,870	2,861,024	3,324,361	3,938,159	3,825,613	3,738,018
Personal Services Matching	9,067,182	9,802,641	10,332,044	11,279,743	11,253,166	13,155,604	13,993,408	15,593,224	16,225,785	16,404,831
Operating Expenses (M&O)	18,141,420	23,264,754	24,830,077	25,140,728	24,852,995	21,142,085	21,339,023	19,232,626	21,226,793	20,122,764
Conference Fees & Travel	69,427	142,816	97,849	119,590	113,426	87,795	86,540	57,567	49,506	41,100
Professional Fees & Service	5,829,584	5,032,117	4,699,088	5,627,960	7,196,411	7,821,737	7,104,397	8,310,783	8,578,477	6,980,105
Capital Outlay	104,518	183,065	36,108	74,954	82,607	133,904	150,133	361,124	244,364	253,719
Claims/Non-Vouchered Expenditures				108,710	810,590	660,688	1,517,822	345,200	457,625	1,108,885
Legislative Vouchered Claims	174,229	60,000	31,512	16,654	325,399	13,440	19,380		357,050	
Total	\$64,457,557	\$70,444,819	\$74,260,709	\$78,122,239	\$84,834,573	\$87,525,084	\$91,048,715	\$94,624,808	\$96,064,037	\$92,676,590
STATE ASSISTANCE	\$15,337,155	\$15,755,783	\$16,001,084	\$15,927,342	\$15,848,812	\$15,358,135	\$17,119,695	\$17,642,626	\$17,504,699	\$16,589,141
DRUG ABUSE PREVENTION & TREATMENT	\$16,501,690	\$17,912,826	\$16,779,746	\$17,500,968	\$19,798,378	\$20,094,392	\$19,461,730	\$19,683,253	\$19,683,711	\$19,402,626
STATE FUNDS	\$47,068,438	\$48,297,197	\$50,299,683	\$55,896,085	\$53,851,515	\$55,410,148	\$58,574,935	\$59,918,273	\$61,630,614	\$65,136,504
FEDERAL FUNDS	41,803,811	51,206,753	41,921,653	37,453,940	19,943,219	18,314,467	13,743,592	16,970,939	17,499,449	15,725,258
OTHER FUNDS	7,424,153	4,609,478	14,820,203	18,200,524	46,687,029	49,252,996	55,311,613	55,061,475	54,122,385	47,806,595
Total	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611	\$127,630,140	\$131,950,687	\$133,252,447	\$128,668,357
TOTAL STATE/FEDERAL/OTHER	\$96,296,402	\$104,113,428	\$107,041,539	\$111,550,549	\$120,481,763	\$122,977,611	\$127,630,140	\$131,950,687	\$133,252,447	\$128,668,357
GENERAL REVENUES										
OPERATIONS										
Mental Health Center Transfer	\$2,653,236	\$2,653,236	\$2,653,232	\$2,653,236	\$2,653,236	\$2,580,284	\$2,644,382	\$2,599,382	\$2,582,803	\$2,306,179
Total	\$2,653,236	\$2,653,236	\$2,653,232	\$2,653,236	\$2,653,236	\$2,580,284	\$2,644,382	\$2,599,382	\$2,582,803	\$2,306,179
COMMUNITY MENTAL HEALTH DIVISION										
Mental Health Services	\$8,180,603	\$8,780,603	\$8,780,603	\$8,777,564	\$8,783,643	\$8,458,909	\$8,663,532	\$8,602,381	\$8,451,498	\$8,160,556
Total	\$8,180,603	\$8,780,603	\$8,780,603	\$8,777,564	\$8,783,643	\$8,458,909	\$8,663,532	\$8,602,381	\$8,451,498	\$8,160,556
TRACKING & TREATMENT PROGRAM	\$2,340,625	\$1,657,250								
VARIOUS BUILDING CONSTRUCTION	\$96,932	\$197,407	\$573,148	\$264,001	\$268,813	\$224,623	\$140,325	\$207,205	\$204,614	\$154,280
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	\$5,625,435	\$5,309,387
TOTAL GENERAL REVENUES	\$16,771,395	\$19,038,495	\$17,756,983	\$17,444,801	\$17,455,692	\$16,701,119	\$17,081,532	\$16,976,350	\$16,864,350	\$15,930,402
FEDERAL FUNDS										
MENTAL HEALTH BLOCK GRANT										
Grants-in-Aid	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820	\$6,205,765	\$5,566,719	\$5,417,232	\$5,271,263
Total	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820	\$6,205,765	\$5,566,719	\$5,417,232	\$5,271,263
TOTAL FEDERAL FUNDS	\$4,991,405	\$5,277,406	\$6,649,446	\$6,351,441	\$6,282,218	\$5,810,820	\$6,205,765	\$5,566,719	\$5,417,232	\$5,271,263
CASH FUNDS										
PATIENT BENEFIT	\$59,352	\$176,816	\$229,777	\$186,126	\$180,731	\$188,485	\$201,705	\$183,316	\$180,940	\$185,844

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL CASH FUNDS	\$59,352	\$176,816	\$229,777	\$186,126	\$180,731	\$188,485	\$201,705	\$183,316	\$180,940	\$185,844
MISCELLANEOUS FUNDS										
HIGHWAY SAFETY EDUCATION PROGRAM										
Regular Salaries	\$69,992	\$72,068	\$54,685	\$63,472	\$60,591	\$78,874	\$83,396	\$48,674	\$62,684	\$18,988
Personal Services Matching	20,727	22,640	18,841	21,851	20,112	25,103	27,032	20,083	23,915	6,829
Operating Expenses	1,312,592	10,660	34,245	13,845	22,917	73,011	37,024	23,244	7,378	1,136
Conference Fee & Travel	1,978	2,814	7,539	7,088	6,818	1,726	1,589		416	
Capital Outlay						44,992				
Grants	1,266	2,425,424	2,479,040	2,921,205	2,766,512	2,952,743	3,076,363	3,080,557	3,109,573	2,720,800
Total	\$1,406,555	\$2,533,606	\$2,594,350	\$3,027,461	\$2,876,950	\$3,176,449	\$3,225,404	\$3,172,558	\$3,203,966	\$2,747,753
TOTAL MISC. FUNDS	\$1,406,555	\$2,533,606	\$2,594,350	\$3,027,461	\$2,876,950	\$3,176,449	\$3,225,404	\$3,172,558	\$3,203,966	\$2,747,753
TOTAL DHS - BEHAVIORAL HEALTH	\$119,525,109	\$131,139,751	\$134,272,095	\$138,560,378	\$147,277,354	\$148,854,484	\$154,344,546	\$157,849,630	\$158,918,935	\$152,803,619
DEPARTMENT OF HUMAN SERVICES - DEVELOPMENTAL DISABILITIES SERVICES										
STATE/FEDERAL/OTHER										
OPERATIONS										
Regular Salaries	\$60,575,762	\$62,474,039	\$63,290,394	\$64,590,348	\$66,099,517	\$72,426,692	\$73,153,141	\$75,848,333	\$73,882,407	\$73,367,829
Extra Help	4,224,075	3,925,345	4,232,088	4,521,967	4,577,691	1,347,951	1,681,456	1,396,722	1,167,572	1,286,090
Overtime	200,363	423,702	249,994	263,956	435,081	442,007	784,363	501,026	441,329	800,004
Personal Services Matching	20,575,582	22,582,842	22,547,299	24,403,287	23,504,580	25,854,401	26,823,007	27,630,190	28,898,298	29,894,106
Operating Expenses (M&O)	16,594,847	16,167,271	15,460,289	14,932,431	15,761,667	20,963,252	21,581,650	22,156,250	22,314,157	23,763,620
Conference Fees & Travel	78,559	65,589	60,623	56,149	73,446	44,493	62,762	60,483	59,224	38,946
Professional Fees & Service	5,447,717	4,678,088	4,426,889	5,022,762	4,517,443	6,990,874	9,059,809	4,534,429	4,081,530	5,194,891
Capital Outlay	792,005	950,200	914,004	546,525	480,877	300,467	302,700	344,535	270,541	196,176
Claims/Non-Vouchered/45 Day Rule	36,045		77,133	271,937	626,033	108,676	169,091	235,655		413,099
Total	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623	\$131,115,059	\$134,954,761
STATE FUNDS	\$26,500,808	\$29,391,151	\$29,936,267	\$31,313,559	\$30,536,827	\$29,798,793	\$32,528,797	\$33,507,190	\$32,681,315	\$36,507,793
FEDERAL FUNDS	78,177,874	76,620,115	75,481,898	77,088,882	7,998,820	7,981,867	9,436,638	9,545,178	9,491,819	9,512,110
OTHER FUNDS	3,846,273	5,255,809	5,840,549	6,206,921	77,540,688	90,173,629	90,530,348	89,277,753	88,941,925	88,934,858
ARRA FUNDS						524,524	1,122,196	377,502		
Total	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623	\$131,115,059	\$134,954,761
TOTAL STATE/FEDERAL/OTHER	\$108,524,955	\$111,267,075	\$111,258,714	\$114,609,362	\$116,076,335	\$128,478,813	\$133,617,979	\$132,707,623	\$131,115,059	\$134,954,761
GENERAL REVENUE										
OPERATIONS										
Grants To Community Providers	\$10,249,776	\$15,302,591	\$15,690,369	\$15,660,490	\$15,671,104	\$15,658,716	\$15,793,573	\$15,755,504	\$15,728,873	\$15,734,421
Total	\$10,249,776	\$15,302,591	\$15,690,369	\$15,660,490	\$15,671,104	\$15,658,716	\$15,793,573	\$15,755,504	\$15,728,873	\$15,734,421
SPECIAL OLYMPICS	\$92,031	\$94,459	\$94,459	\$179,666	\$179,666	\$153,587	\$167,757	\$159,036	\$178,759	\$178,768

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
EARLY INTERVENTION PROGRAM		\$11,445	\$38,016	\$47,276	\$55,390	\$44,887	\$55,386	\$48,874	\$64,800	\$59,265
VARIOUS BUILDING CONSTRUCTION	\$1,599,649	\$2,085,276	\$2,789,683	\$2,190,731	\$2,073,578	\$3,472,367	\$2,583,351	\$3,286,660	\$2,156,862	\$1,930,389
INTERDIVISIONAL PROGRAMS	\$118,453	\$113,114	\$133,523	\$115,124	\$71,935	\$39,350	\$77,444	\$53,620	\$84,263	\$86,746
CHILDREN'S MEDICAL SERVICES	\$1,616,944	\$1,722,182	\$1,702,923	\$1,689,054	\$1,727,146	\$1,688,574	\$1,722,805	\$1,717,524	\$1,601,073	\$1,715,625
AUTISM TREATMENT & COORDINATION						\$1,391,353	\$1,432,610	\$1,130,064	\$928,415	
TOTAL GENERAL REVENUE	\$13,676,853	\$19,329,066	\$20,448,972	\$19,882,341	\$19,778,819	\$22,448,834	\$21,832,926	\$22,151,282	\$20,743,045	\$19,705,214
FEDERAL REVENUE										
EARLY INTERVENTION PROGRAM	\$6,273,038	\$5,924,184	\$5,828,377	\$4,218,868	\$4,284,610	\$4,657,836	\$4,759,878	\$5,683,286	\$5,431,725	\$5,739,316
EARLY INTERVENTION PROGRAM - ARRA						\$105,472	\$2,154,192	\$200,119		
CHILDREN'S MEDICAL SERVICES	\$370,477	\$71,283	\$1,166,988	\$570,540	\$908,565	\$1,376,838	\$772,005	\$1,060,435	\$252,518	\$390,343
TOTAL FEDERAL REVENUE	\$6,643,515	\$5,995,467	\$6,995,366	\$4,789,408	\$5,193,175	\$6,140,146	\$7,686,075	\$6,943,840	\$5,684,243	\$6,129,658
SPECIAL REVENUE										
COMMUNITY PROGRAMS		\$48,448	\$16,646	\$8,650	\$19,175	\$10,000	\$44,276	\$28,740	\$17,373	\$33,651
TOTAL SPECIAL REVENUE		\$48,448	\$16,646	\$8,650	\$19,175	\$10,000	\$44,276	\$28,740	\$17,373	\$33,651
CASH FUNDS										
SCHOOL LUNCH PROGRAM M&O	\$311,522									
TOTAL CASH FUNDS	\$311,522									
TOTAL DHS - DEVELOPMENTAL DISABILITIES	\$129,156,845	\$136,640,056	\$138,719,698	\$139,289,761	\$141,067,504	\$157,077,793	\$163,181,256	\$161,831,485	\$157,559,720	\$160,823,284

DEPARTMENT OF HUMAN SERVICES - MEDICAL SERVICES DIVISION

STATE/FEDERAL/OTHER

OPERATIONS										
Regular Salaries	\$10,056,799	\$10,965,485	\$11,594,489	\$12,194,659	\$12,877,791	\$13,911,397	\$14,791,532	\$15,927,384	\$15,940,421	\$14,906,374
Extra Help	59,243	44,390	73,326	88,697	100,259	104,938	24,105	97,813	56,600	147,438
Overtime			5					3	16	2
Personal Services Matching	2,836,921	3,232,737	3,298,594	3,640,440	3,575,492	4,055,687	4,396,355	4,796,902	5,321,867	5,071,989
Operating Expenses (M&O)	2,415,507	2,662,166	2,744,403	3,022,139	2,768,500	3,125,900	3,178,878	3,194,474	3,350,355	3,105,905
Conference Fees & Travel	145,131	134,090	154,396	156,933	218,530	170,995	174,678	155,523	129,187	114,225

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Service	227,258	289,707	265,947	269,608	234,799	293,965	485,331	361,282	471,490	492,845
Capital Outlay		111,862	38,664	198,035	176,425	87,269	44,481	71,371	147,142	
Purchase of Data Processing	95,128	105,959	95,462	108,321	92,010	84,775	75,459	178,750	262,655	346,682
Claims/Non-Vouchered Expenditures			7,235	323,310	232,090	13,397	10,216			
Total	\$15,835,987	\$17,546,396	\$18,272,521	\$20,002,142	\$20,275,896	\$21,848,323	\$23,181,035	\$24,783,502	\$25,679,734	\$24,185,460
STATE FUNDS	\$4,574,127	\$4,453,262	\$4,804,416	\$4,771,415	\$4,836,672	\$4,757,616	\$4,997,626	\$5,031,733	\$4,958,217	\$3,967,433
FEDERAL FUNDS	6,912,058	8,202,242	9,161,982	8,290,631	12,609,089	13,597,605	14,419,395	15,023,299	15,397,856	14,501,872
OTHER FUNDS	4,349,802	4,890,892	4,306,124	6,940,096	2,830,135	3,493,102	3,764,014	4,728,470	5,323,662	5,716,155
Total	\$15,835,987	\$17,546,396	\$18,272,521	\$20,002,142	\$20,275,896	\$21,848,323	\$23,181,035	\$24,783,502	\$25,679,734	\$24,185,460
CLAIMS/45 DAY RULE VOUCHERS							\$5,187,349	\$2,850,046		\$12,816,707
PRIVATE NURSING HOME CARE	\$461,082,680	\$490,292,174	\$503,807,752	\$534,359,123	\$540,804,653	\$562,494,230	\$581,966,392	\$618,258,593	\$607,645,862	\$623,905,366
PRESCRIPTION DRUGS	\$405,961,311	\$369,409,255	\$313,084,092	\$340,641,182	\$342,179,378	\$318,094,054	\$308,632,855	\$329,549,732	\$326,066,085	\$348,768,244
HOSPITAL & MEDICAL SERVICES	\$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	\$3,351,967,548	\$3,782,334,536
ARKIDS B PROGRAM	\$58,893,745	\$68,011,857	\$82,438,937	\$95,236,267	\$93,988,934	\$93,404,419	\$97,220,615	\$106,843,684	\$101,969,167	\$94,799,368
INFANT INFIRMARY NURSING HOME CARE	\$16,964,744	\$17,737,260	\$18,637,113	\$19,544,582	\$19,819,778	\$21,497,971	\$22,294,448	\$22,969,119	\$24,000,219	\$24,512,824
PUBLIC NURSING HOME CARE	\$144,251,641	\$148,643,853	\$156,249,277	\$162,058,661	\$157,565,543	\$174,447,604	\$171,710,432	\$193,232,171	\$178,374,699	\$188,911,010
NURSING ASST. TRAINING PRGM.			\$79,490							
STATE FUNDS	\$540,093,702	\$559,956,604	\$669,355,901	\$670,586,577	\$710,245,090	\$645,274,104	\$685,294,662	\$694,783,928	\$798,442,973	\$883,977,715
FEDERAL FUNDS	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	3,217,020,433	3,681,679,845
OTHER FUNDS	225,071,618	271,844,861	374,052,277	246,906,509	218,700,179	169,270,379	248,422,555	508,902,681	330,618,562	244,713,745
MEDICAID TRUST FUNDS			14,041,802	69,215,170				127,124,974	243,941,612	265,676,751
ARRA FUNDS					99,150,343	303,635,854	297,526,686			
Total	\$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	\$4,590,023,580	\$5,076,048,055
TOTAL STATE/FEDERAL/OTHER	\$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	\$4,615,703,314	\$5,100,233,515
FEDERAL REVENUE										
MEDICAID EXPANSION										
Administrative Expenses	\$39,966	\$58,508	\$67,905	\$103,956	\$74,247	\$100,931	\$103,575	\$111,093	\$57,418	\$86,374
Prescription Drugs	5,365,029	3,754,056	2,785,373	2,725,825	2,634,806	1,983,376	2,038,497	3,345,061	3,506,147	3,719,446
Prescription Drugs - ARRA						17,426	16,070			
Hospital & Medical Services	17,457,380	16,196,206	16,447,328	20,686,379	25,428,827	33,563,975	44,149,254	58,136,780	64,361,241	55,298,500
Hospital & Medical Services - ARRA						2,067,179	2,382,702			
Total	\$22,862,375	\$20,008,769	\$19,300,606	\$23,516,160	\$28,137,880	\$37,732,887	\$48,690,098	\$61,592,934	\$67,924,806	\$59,104,320
FEDERAL REVENUE FUNDS	\$17,075,995	\$14,807,773	\$12,384,649	\$15,490,989	\$18,894,530	\$27,945,838	\$36,421,313	\$41,932,307	\$44,436,245	\$37,428,969
OTHER-TOBACCO SETTLEMENT	\$5,786,380	\$5,200,996	\$6,915,957	\$8,025,171	\$9,243,350	\$9,787,049	\$12,268,785	\$19,660,627	\$23,488,561	\$21,675,351
TOTAL FEDERAL FUNDS	\$22,862,375	\$20,008,769	\$19,300,606	\$23,516,160	\$28,137,880	\$37,732,887	\$48,690,098	\$61,592,934	\$67,924,806	\$59,104,320
SPECIAL REVENUE										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	\$88,750	\$100,000
Total	\$250	\$1,652		\$289,491	\$1,398,163	\$184,888	\$173,376	\$105,002	\$88,750	\$100,000
TOTAL TRUST FUNDS	\$250	\$1,652		\$289,491	\$1,398,163	\$184,888	\$173,376	\$105,002	\$88,750	\$100,000
TOTAL DHS - MEDICAL SERVICES	\$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	\$4,683,716,870	\$5,159,437,835

DEPARTMENT OF HUMAN SERVICES - STATE SERVICES FOR THE BLIND

STATE, FEDERAL & OTHER

OPERATIONS										
Regular Salaries	\$2,216,457	\$2,252,796	\$2,254,096	\$2,370,437	\$2,584,159	\$2,910,481	\$2,878,316	\$2,765,448	\$2,685,189	\$2,719,366
Extra Help	32,152	14,353	14,211	14,312	16,394	37,547	91,693	41,964	42,821	42,294
Personal Services Matching	620,994	664,634	662,218	706,949	714,015	897,205	919,020	930,320	984,951	1,020,238
Operating Expenses (M&O)	486,552	396,904	471,728	559,365	598,615	665,887	538,598	515,962	825,897	677,597
Conference Fees & Travel	16,567	18,232	18,523	15,465	22,723	24,362	24,510	45,582	53,902	85,012
Professional Fees & Service	122,029	136,527	110,943	136,779	156,114	144,986	39,114	39,876	52,130	128,741
Capital Outlay		25,045	11,979	8,677	3,150	240,108	45,983	15,138	33,114	13,832
Total	\$3,494,751	\$3,508,491	\$3,543,698	\$3,811,984	\$4,095,170	\$4,920,576	\$4,537,234	\$4,354,290	\$4,678,005	\$4,687,081
CLAIMS/NON-VOUCHERED EXP.			\$1,630	\$1,947	\$31,610	\$4,677	\$8,232			
PURCHASE OF SERVICE GRANTS	\$2,053,005	\$2,102,837	\$2,268,562	\$2,494,911	\$2,687,603	\$2,819,376	\$2,851,825	\$3,308,862	\$3,456,313	\$3,876,318
STATE FUNDS	\$1,714,548	\$1,770,297	\$1,826,262	\$1,836,105	\$1,849,866	\$1,793,519	\$1,884,896	\$1,900,409	\$1,880,943	\$1,893,515
FEDERAL FUNDS	3,829,216	3,841,031	3,985,998	4,472,537	4,938,282	5,261,577	5,235,492	5,529,115	6,222,136	6,669,884
OTHER FUNDS	3,992		1,630	200				50,450	31,240	
ARRA FUNDS					26,235	689,533	276,903	183,178		
Total	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152	\$8,134,319	\$8,563,399
TOTAL STATE/FEDERAL/OTHER	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152	\$8,134,319	\$8,563,399
TOTAL DHS - STATE SERVICES FOR THE BLIND	\$5,547,756	\$5,611,328	\$5,813,890	\$6,308,842	\$6,814,383	\$7,744,629	\$7,397,291	\$7,663,152	\$8,134,319	\$8,563,399

DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES

STATE/FEDERAL/OTHER

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$25,690,503	\$27,759,721	\$30,924,555	\$33,550,691	\$32,484,526	\$36,626,947	\$37,508,497	\$37,560,495	\$35,205,466	\$34,610,318
Extra Help	219,363	291,086	341,517	247,101	244,652	244,978	270,718	187,452	123,373	82,382
Overtime		9,422	5,187	4,761	4,807	3,713	2,646	171	4,926	2,315
Personal Services Matching	8,173,650	9,337,921	9,908,077	11,243,231	10,352,146	11,817,564	12,427,713	12,449,839	12,117,110	12,418,807
Operating Expenses (M&O)	4,843,217	7,535,224	8,097,763	7,395,150	7,942,982	9,005,285	8,899,049	9,834,062	9,623,863	8,946,350
Conference Fees & Travel	486,237	121,637	29,770	48,632	57,455	32,975	21,456	28,685	19,442	20,478
Professional Fees & Service	9,825,313	9,125,578	9,303,227	11,263,663	10,913,625	11,770,448	11,115,774	10,798,216	9,993,976	10,515,780
Capital Outlay	33,949	33,182	63,675	210,545	66,230	62,367	72,730	30,276	109,340	127,954
Total	\$49,272,232	\$54,213,770	\$58,673,771	\$63,963,774	\$62,066,423	\$69,564,277	\$70,318,583	\$70,889,196	\$67,197,496	\$66,724,384
CLAIMS/NON-VOUCHERED EXP	\$342,276		\$24,360	\$58,495	\$284,737	\$426,513	\$778,090	\$22,076		\$22,958
TANF/FOSTER CARE	\$28,966,562	\$31,220,651	\$32,427,525	\$33,569,484	\$38,461,767	\$41,036,154	\$41,954,798	\$38,528,190	\$39,010,652	\$30,807,315
RESIDENTIAL TREATMENT CARE	\$466,365	\$483,210	\$755,956	\$1,339,378	\$1,055,142	\$1,586,966	\$1,442,950	\$469,913	\$675,893	\$923,888
FOSTER CARE ALLOCATION	\$9,711,612	\$11,680,144	\$14,501,123	\$14,414,893	\$18,088,980	\$20,887,442	\$26,328,640	\$26,470,332	\$27,873,022	\$40,839,562
LEGIS VOUCHERED CLAIMS			\$198,018	\$60,000	\$12,499					
STATE FUNDS	\$35,760,245	\$37,018,458	\$39,191,400	\$46,721,477	\$44,113,768	\$45,320,201	\$47,692,833	\$48,162,402	\$46,950,721	\$47,809,679
FEDERAL FUNDS	52,972,047	59,898,316	59,080,444	62,468,019	61,671,922	64,788,918	71,484,745	66,954,822	63,720,687	72,985,720
OTHER FUNDS	26,754	681,000	8,308,911	4,216,528	13,659,382	20,394,220	20,269,032	21,262,483	24,085,656	18,522,708
ARRA FUNDS					524,476	2,998,013	1,376,451			
Total	\$88,759,046	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352	\$140,823,061	\$136,379,707	\$134,757,063	\$139,318,107
TOTAL STATE/FEDERAL/OTHER	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$119,969,548	\$133,501,352	\$140,823,061	\$136,379,707	\$134,757,063	\$139,318,107
GENERAL FUNDS										
CHILD ABUSE/NEGLECT						\$200,000				
TOTAL GENERAL FUNDS						\$200,000				
TOTAL DHS - CHILDREN & FAMILY SERVICES	\$88,759,047	\$97,597,774	\$106,580,754	\$113,406,024	\$120,169,548	\$133,501,352	\$140,823,061	\$136,379,707	\$134,757,063	\$139,318,107

DEPARTMENT OF HUMAN SERVICES - CHILD CARE & EARLY CHILDHOOD EDUCATION

STATE/FEDERAL/OTHER

OPERATIONS

Regular Salaries	\$4,247,954	\$5,010,169	\$5,458,687	\$5,503,067	\$5,705,269	\$5,765,389	\$5,808,848	\$6,438,306	\$6,518,822	\$6,409,349
Extra Help	116,002	136,444	136,972	129,371	84,245	136,792	136,424	124,676	138,600	98,983
Overtime								6	10	29
Operating Expenses (M&O)	2,214,794	2,585,053	2,559,785	2,468,960	2,847,312	2,936,149	2,854,298	3,213,913	3,029,243	3,028,138
Personal Services Matching	1,230,203	1,620,008	1,733,659	1,832,149	1,757,851	1,940,978	1,972,038	2,203,522	2,416,676	2,473,066
Conference Fees & Travel	66,908	40,048	42,969	45,326	37,725	48,598	49,658	69,376	71,006	63,099

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Service	3,711,055	3,426,659	3,635,457	3,844,177	4,077,096	5,836,910	5,130,364	3,649,221	3,574,433	5,496,546
Capital Outlay							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	\$11,678,840	\$12,818,382	\$13,570,640	\$13,960,385	\$14,597,305	\$16,712,748	\$16,520,714	\$15,808,574	\$15,748,789	\$17,569,210
CHILD CARE GRANTS/JOBS PROGRAM	\$24,164,007	\$25,984,747	\$30,647,792	\$29,524,798	\$22,650,911	\$22,212,165	\$23,254,469	\$26,006,567	\$25,937,906	\$24,750,156
STATE FUNDS	\$5,694,628	\$6,675,718	\$6,632,282	\$6,817,206	\$6,757,149	\$6,511,720	\$6,470,112	\$6,999,651	\$7,428,452	\$7,394,612
FEDERAL FUNDS	28,765,199	29,168,882	30,556,276	33,516,953	28,417,761	27,721,776	31,276,111	32,550,047	31,957,900	32,239,289
OTHER FUNDS	1,383,020	2,958,529	7,029,875	3,151,024	2,073,306	2,074,393	2,028,960	2,265,443	2,300,343	2,685,465
ARRA FUNDS						2,617,024				
Total	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913	\$39,775,183	\$41,815,141	\$41,686,695	\$42,319,366
TOTAL STATE/FEDERAL/OTHER	\$35,842,847	\$38,803,129	\$44,218,433	\$43,485,183	\$37,248,216	\$38,924,913	\$39,775,183	\$41,815,141	\$41,686,695	\$42,319,366

FEDERAL

CHILD CARE DISCRETIONARY	\$26,227,321	\$24,254,974	\$29,361,173	\$32,843,828	\$13,094,170	\$17,491,651	\$17,262,263	\$16,389,251	\$19,348,955	\$25,678,650
CHILD CARE DISCRETIONARY - ARRA					\$566,854	\$19,054,708	\$1,325,290	\$543,111	\$631,753	
CHILD CARE FOOD	\$31,570,470	\$33,522,106	\$36,354,173	\$39,897,397	\$43,311,594	\$46,210,723	\$50,282,076	\$57,169,257	\$67,220,168	\$78,939,552
CHILD CARE FOOD - ARRA						\$24,898	\$1,396,195			
ADJUSTMENTS & CLAIMS	\$11,027									
TOTAL FEDERAL FUNDS	\$57,808,818	\$57,777,080	\$65,715,346	\$72,741,225	\$56,972,618	\$82,781,980	\$70,265,824	\$74,101,619	\$87,200,876	\$104,618,202

TOTAL DHS - CHILD CARE AND EARLY CHILDHOOD EDUCATION	\$93,651,665	\$96,580,209	\$109,933,778	\$116,226,408	\$94,220,834	\$121,706,893	\$110,041,007	\$115,916,760	\$128,887,571	\$146,937,568
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DEPARTMENT OF HUMAN SERVICES - YOUTH SERVICES DIVISION

STATE/FEDERAL/OTHER

ADMINISTRATION PROG. (PBB)

Regular Salaries	\$3,232,716									
Extra Help	36,700									
Personal Services Match	920,133									
Maintenance & Operations	1,586,289									
Conference Fees & Travel	21,904									
Professional Fees & Services	238,046									
Capital Outlay	280,138									
Total	\$6,315,926									

OPERATIONS

Regular Salaries		\$3,264,268	\$3,496,356	\$3,322,690	\$3,456,817	\$3,606,535	\$3,478,043	\$3,694,039	\$3,561,393	\$3,519,237
Extra Help		35,436	33,708	8,828	15,953	1,960	37,849	33,288	31,861	4,852

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Maintenance & Operations		1,466,301	2,023,346	2,230,110	1,886,132	1,709,797	2,264,015	2,944,656	2,126,572	1,690,216
Personal Services Matching		968,533	998,433	995,782	967,098	1,038,291	1,034,039	1,071,747	1,239,674	1,257,087
Overtime			145						282	5
Conference Fees & Travel		39,771	51,870	62,853	53,751	40,870	37,166	41,040	67,282	40,146
Professional Fees & Services		408,094	281,629	223,960	245,799	78,796	158,963	139,271	111,229	150,270
Capital Outlay		98,486	92,490	125,302	129,675	55,680	151,359	37,450	41,903	26,110
Total		\$6,280,890	\$6,977,976	\$6,969,525	\$6,755,225	\$6,531,929	\$7,161,434	\$7,961,491	\$7,180,196	\$6,727,923
CLAIMS/NON-VOUCHERED/45 DAY RULE EXPENSES	\$38,066		\$3,527	\$4,064	\$243,651	\$16,977	\$785,159	\$30,798	\$302,342	\$1,189,000
STATE FUNDS	\$5,718,502	\$5,646,128	\$5,985,795	\$6,409,504	\$6,588,545	\$6,068,081	\$7,086,773	\$7,506,938	\$7,193,617	\$6,373,124
FEDERAL FUNDS	259,853	450,324	289,275	324,096	340,204	421,044	525,690	436,986	262,229	286,419
OTHER FUNDS	375,638	184,438	706,434	239,989	70,127	59,781	334,130	48,365	26,693	1,257,380
Total	\$6,353,993	\$6,280,889	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906	\$7,946,593	\$7,992,289	\$7,482,538	\$7,916,923
TOTAL STATE/FEDERAL/OTHER	\$6,353,992	\$6,280,890	\$6,981,504	\$6,973,589	\$6,998,876	\$6,548,906	\$7,946,593	\$7,992,289	\$7,482,538	\$7,916,923

GENERAL REVENUE

COMMUNITY SERVICES / RESIDENTIAL SERVICES		\$35,086,387	\$36,167,994	\$39,182,068	\$35,458,272	\$36,246,276	\$36,577,509	\$38,351,767	\$37,944,018	\$38,552,841
COMMUNITY BASED SANCTIONS		\$2,478,273	\$2,240,575	\$2,322,738	\$2,377,968	\$2,382,741	\$2,274,347	\$2,531,189	\$2,465,361	\$2,469,818
CLAIMS TOTAL		\$50,550								
COMMUNITY SVCS PROG. (PBB)										
Community Services		\$8,706,121								
Community Based Sanctions		2,803,968								
Total		\$11,510,089								
RESIDENTIAL SVCS PROG. (PBB)										
Community Services		\$23,135,526								
Total		\$23,135,526								
TOTAL GENERAL REVENUE		\$34,696,165	\$37,564,660	\$38,408,569	\$41,504,806	\$37,836,240	\$38,629,017	\$38,851,856	\$40,882,956	\$40,409,379

FEDERAL FUNDS

FEDERAL CHILD & YOUTH SERVICE GRANTS		\$5,110,114	\$5,851,097	\$4,914,602	\$4,908,093	\$4,975,977	\$3,716,187	\$3,159,291	\$4,505,782	\$4,022,299
JUVENILE ACCOUNTABILITY		\$800,476	\$744,237	\$978,074	\$626,342	\$614,719	\$403,272	\$436,964	\$391,032	\$123,977
NON-VOUCH LAW ENF. CLAIMS										
COMMUNITY SVCS PROG. (PBB)										
Grants-In-Aid		\$4,685,777								
Juvenile Accountability		1,536,295								
Total		\$6,222,072								
RESIDENTIAL SVCS PROG. (PBB)										
Grants-In-Aid		\$1,255,182								
Juvenile Accountability		164,758								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$1,419,940									
TOTAL FEDERAL FUNDS	\$7,642,012	\$5,910,590	\$6,595,334	\$5,892,676	\$5,534,435	\$5,590,696	\$4,119,459	\$3,596,255	\$4,896,814	\$4,146,276
OTHER FUNDS										
ADMIN VARIOUS BLDG	\$142,183	\$118,402	\$160,210	\$358,080	\$428,475	\$422,609		\$39,421	\$258,922	\$110,734
COMMUNITY SERVICES					\$3,222,316	\$2,495,103	\$3,487,656	\$5,300,488	\$2,580,963	\$4,203,505
DYS FACILITIES NEEDS	\$1,009,100	\$65,109	\$21,857							
TOTAL OTHER FUNDS	\$1,151,283	\$183,510	\$182,067	\$358,080	\$3,650,791	\$2,917,712	\$3,487,656	\$5,339,909	\$2,839,885	\$4,314,239
TOTAL DHS - YOUTH SERVICES DIVISION	\$49,843,452	\$49,939,649	\$52,167,473	\$54,729,151	\$54,020,342	\$53,686,331	\$54,405,564	\$57,811,409	\$55,628,616	\$57,400,097

ECONOMIC DEVELOPMENT COMMISSION

GENERAL REVENUES

ECONOMIC DEVELOPMENT - GEN. REV.

MOTION PICTURE DEVELOPMENT OFFICE

Regular Salaries	\$63,661	\$66,507	\$77,150	\$69,596						
Operating Expenses (M&O)	6,423	6,495	7,433	8,894						
Conference Fees & Travel			3,000							
Personal Services Matching	16,664	17,231	17,863	17,187						
Professional Fees & Service	5,000	5,000								
Capital Outlay			14,772							
Total	\$91,748	\$95,234	\$120,217	\$95,676						

EXISTING WORKFORCE TRAINING

OPERATIONS

Regular Salaries	\$2,424,114	\$2,487,464	\$2,611,426	\$2,788,608	\$4,240,249	\$4,435,386	\$4,682,815	\$4,449,747	\$4,451,923
Extra Help	80		5,288						
Operating Expenses (M&O)	1,339,618	1,370,434	1,330,591	1,259,346	1,325,650	1,256,414	1,444,527	1,363,546	1,279,064
Personal Services Matching	638,951	644,859	703,557	693,201	1,102,416	1,186,926	1,281,966	1,344,441	1,390,247
Grants/Aids					448,580	547,773	35,000	297,200	264,000
Conference Fees & Travel	68,693	63,059	86,471	90,582	109,545	130,635	106,927	123,447	116,859
Professional Fees & Service	1,250,513	1,267,004	1,142,250	1,217,309	1,097,962	1,254,145	1,276,950	1,266,863	1,441,439
Capital Outlay	122,989	50,641	289,746	76,974	54,537		31,823	84,315	127,733
Economic Infrastructure Program			360,230	338,606					
Far East Trade/Ind. Recruit.	100,000	135,000	141,250	150,000	150,000	150,000	148,234	150,000	150,000
Latin American Trade	150,000	125,000							
M & R Proceeds			843					435	
Total	\$6,094,958	\$6,143,462	\$6,671,653	\$6,614,626	\$8,528,938	\$8,961,280	\$9,008,242	\$9,079,994	\$9,221,265

DIVISION OF BUSINESS DEVELOPMENT

Regular Salaries	\$163,499	\$175,290	\$165,905	\$131,193					
Operating Expenses (M&O)	7,949	8,996	9,054	8,772					
Personal Services Matching	47,561	45,507	36,414	31,178					

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Conference Fees & Travel		4,797	2,981	2,145	2,937					
Total		\$223,805	\$232,774	\$213,518	\$174,080					

INDUSTRY TRAINING PROGRAM

Regular Salaries		\$313,213	\$316,382	\$328,299	\$329,464					
Extra Help		4,800								
Operating Expenses (M&O)		215,228	130,040	158,731	135,691				\$6,861	
Personal Services Matching		85,728	81,210	83,464	79,284					
Conference Fees & Travel		19,241	20,669	21,911	3,948					
Capital Outlay			14,706		16,467					
Industry Training Program		1,060,400	1,100,541	1,000,000	999,989	\$1,000,000	\$1,000,000	\$991,512	993,139	\$999,817
Total		\$1,698,610	\$1,663,547	\$1,592,404	\$1,564,843	\$1,000,000	\$1,000,000	\$991,512	\$1,000,000	\$999,817

INDUSTRIAL COORDINATOR PROGRAM

Regular Salaries		\$506,435	\$499,158	\$492,944	\$542,912					
Conference Fees & Travel		10,533	12,340	7,505	8,409					
Operating Expenses (M&O)		82,850	81,525	63,848	67,890					
Personal Services Matching		152,557	151,042	146,708	155,805					
Capitol Outlay (M&O)				14,011						
Total		\$752,376	\$744,064	\$725,015	\$775,016					

CLAIMS

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	\$11,421,115	\$16,435,647
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ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)

Regular Salaries	\$1,717,354									
Extra Help	4,620									
Operating Expenses (M&O)	328,829									
Personal Services Matching	456,029									
Conference Fees & Travel	61,684									
Capital Outlay	10,807									
Professional Fees & Services	1,401,059									
Total	\$3,980,382									

ECON. DEV. COMMUNITY DEVELOPMENT PROGRAM (PBB)

Regular Salaries	\$237,220									
Extra Help	860									
Grants/Aid	40,905									
Operating Expenses (M&O)	77,497									
Personal Services Matching	74,586									
Conference Fees & Travel	13,037									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Outlay	10,977									
Professional Fees & Services	56,516									
Total	\$511,598									

ECON. DEV. ADMINISTRATION PROGRAM (PBB)

Regular Salaries	\$1,642,540									
Extra Help	600									
Operating Expenses (M&O)	1,070,827									
Personal Services Matching	419,368									
Conference Fees & Travel	30,738									
Capital Outlay	217,709									
Professional Fees & Services	1,139,154									
Total	\$4,520,936									

TOTAL ECONOMIC DEVELOPMENT - GEN. REV.	\$9,012,916	\$9,364,989	\$9,380,119	\$9,857,354	\$9,806,235	\$9,528,938	\$32,509,968	\$20,865,434	\$21,501,109	\$26,656,729
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ARKANSAS ENERGY OFFICE -GEN. REV.

MATCHING GRANTS

Operating Expenses (M&O)		\$23,726	\$27,213	\$44,854	\$14,706	\$42,995	\$9,948	\$1,536		
Grants/Aids		28,014	15,000	107,030	90,664	16,500	26,036		\$4,999	
Conference Fees & Travel		530		1,630	3,553	4,368	5,570	827		
Professional Fees & Service		55,285	13,595	10,219	22,746	40,916	48,446	2,800		\$12,031
Capital Outlay		32,227	131,334	8,610	65,276	1,866	23,410	2,034		3,872
Total		\$139,781	\$187,142	\$172,343	\$196,945	\$106,645	\$113,410	\$7,197	\$4,999	\$15,903

TOTAL ARKANSAS ENERGY OFFICE - GEN. REV.		\$139,781	\$187,142	\$172,343	\$196,945	\$106,645	\$113,410	\$7,197	\$4,999	\$15,903
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TOTAL GENERAL REVENUES	\$9,012,916	\$9,504,770	\$9,567,261	\$10,029,697	\$10,003,180	\$9,635,583	\$32,623,378	\$20,872,631	\$21,506,108	\$26,672,632
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SPECIAL REVENUES

ECONOMIC INCENTIVE PROGRAM	\$12,168,431	\$8,138,665	\$213,852							
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NEW OR EXPANDED FACILITIES	\$156,820									
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ECONOMIC DEVELOPMENT INCENTIVE GRANTS	\$233,757									
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INCENTIVE-REBATE			\$32,998,762	\$7,001,238						
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CREATE REBATE				\$2,793,691	\$12,760,215	\$14,038,959	\$13,667,923	\$16,514,567	\$10,267,140	\$12,167,777
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TOTAL SPECIAL REVENUES	\$12,559,008	\$8,138,665	\$33,212,614	\$9,794,929	\$12,760,215	\$14,038,959	\$13,667,923	\$16,514,567	\$10,267,140	\$12,167,777
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FEDERAL FUNDS

ECONOMIC DEVELOPMENT - FED. FUNDS

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Regular Salaries		\$201,673	\$205,244	\$248,121	\$277,562	\$293,671	\$294,701	\$324,367	\$254,095	\$224,734
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses		69,115	47,093	46,152	53,060	58,451	59,831	57,686	41,942	21,560
Personal Services Matching		62,607	63,232	76,339	77,485	83,948	87,733	99,941	88,304	84,655
Grants/Aids		24,119,058	23,393,118	24,928,638	23,724,549	26,298,429	22,078,599	16,735,189	25,115,218	21,268,108
Conference Fees & Travel		13,962	28,736	28,229	15,767	16,587	22,550	23,179	6,561	8,327
Professional Fees & Services		50,403	66,335	7,446	54,329	61,178	15,047	9,597	28,850	35,287
Capital Outlay									25,261	
Data Processing			46,487							
Total		\$24,516,818	\$23,850,246	\$25,334,925	\$24,202,753	\$26,812,263	\$22,558,461	\$17,249,960	\$25,560,231	\$21,642,672

ECON. DEV. BUSINESS DEVELOPMENT PROGRAM (PBB)

Professional Fees & Services	\$9,659
Total	\$9,659

ECON. DEV. COMMUNITY DEVELOPMENT PROGRAM (PBB)

Regular Salaries	\$356,524
Grants/Aid	23,287,681
Operating Expenses (M&O)	139,093
Personal Services Matching	102,287
Conference Fees & Travel	22,631
Professional Fees & Services	301,736
Total	\$24,209,951

ECON. DEV. ADMINISTRATION PROGRAM (PBB)

Regular Salaries	\$83,512
Operating Expenses (M&O)	7,412
Personal Services Matching	35,433
Capital Outlay	52,935
Professional Fees & Services	1,493
Total	\$180,784

FLOOD RECOVERY

Operating Expenses										\$26,100
Conference Fees and Travel								\$3,491	\$2,701	18,650
Professional Fees and Services									22,880	52,320
Grants/Aid						\$256,287	3,157,734		247,082	215,733
Capital Outlay									2,268	
Total						\$256,287	\$3,161,225	\$274,931	\$312,803	

STORM RECOVERY (46)

Regular Salaries					\$2,233	\$145,470	\$139,027	\$163,688	\$173,633
Personal Services Matching					416	43,301	57,455	59,231	58,555
Operating Expenses							4,811	1,950	50
Conference Fees and Travel								7,762	
Grants/Aid						628,493	15,707,301	32,655,087	18,690,894
Total					\$2,648	\$817,264	\$15,908,594	\$32,887,718	\$18,923,132

ARRA-52

Operating Expenses							\$118		
Professional Fees and Services						\$52,080			
Grants/Aid					\$1,191,836	2,104,528	1,043,023	\$455,569	
Capital Outlay							58,740		

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total						\$2,156,608	\$2,156,608	\$1,101,881	\$455,569	

TOTAL ECONOMIC DEVELOPMENT - FED. FUNDS	\$24,400,395	\$24,516,818	\$23,850,246	\$25,334,925	\$24,202,753	\$28,971,520	\$25,788,621	\$37,421,659	\$59,178,449	\$40,878,606
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ARKANSAS ENERGY OFFICE - FED. FUNDS

STATE ENERGY CONSERVATION PLAN

Regular Salaries		\$250,655	\$222,875	\$259,345	\$286,357	\$263,635	\$184,162	\$188,664	\$228,170	\$147,179
Extra Help										
Operating Expenses (M&O)		13,763	48,173	49,694	10,189	13,337	22,940	22,968	22,927	61,560
Personal Services Matching		95,293	89,877	94,349	87,111	82,129	64,693	92,430	85,037	72,520
Conference Fees & Travel		3,789	9,582	8,393	5,904	7,533	1,965	6,877	11,788	11,947
Professional Fees & Service		150,994	132,568	92,628	54,511	136,836	55,672	6,431	71,854	88,694
Grants/Aids		398,092	115,188	226,404	77,486		30,000	129,520	14,000	254,782
Refunds / Reimbursements				67,400						
Total		\$912,586	\$618,265	\$798,212	\$521,557	\$503,469	\$359,432	\$446,890	\$433,775	\$636,682

BIODIESEL INFRASTRUCTURE

\$97,000

INDUSTRIAL TECH. PROGRAM

Professional Fees & Services

Total

ARRA-52

Regular Salaries						\$374,545	\$453,134	\$316,088	\$18,116	
Personal Services Matching						114,629	148,853	112,518	2,716	
Operating Expenses (M&O)						33,335	78,753	96,220	12,962	
Travel and Conference Fees						3,891	31,420	26,525	9,555	
Professional Fees and Services						1,212,573	5,934,333	4,108,469	56,150	
Grants/Aid						5,197,577	8,256,343	12,955,921	791,243	
Capital Outlay (M&O)							26,907			
Total						\$6,936,550	\$14,929,743	\$17,615,740	\$890,742	

WEATHERIZATION PROGRAM

Regular Salaries										\$186,644
Personal Services Matching										66,643
Operating Expenses										170,664
Travel and Conference Fees										8,553
Professional Fees and Service										16,663
Grants/Aid										3,889,774
Total										\$4,338,941

TOTAL ARKANSAS ENERGY OFFICE - FED. FUNDS

\$1,009,586 \$618,265 \$798,212 \$521,557 \$7,440,019 \$15,289,175 \$18,062,630 \$1,324,517 \$4,975,623

TOTAL FEDERAL FUNDS

\$24,400,395 \$25,526,404 \$24,468,510 \$26,133,137 \$24,724,310 \$36,411,539 \$41,077,796 \$55,484,289 \$60,502,965 \$45,854,229

MISCELLANEOUS FUNDS

INNOVATE ARKANSAS FUND

\$1,392,374 \$1,207,626 \$1,299,999 \$1,300,000 \$1,300,000

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
MINORITY LOAN MOBILIZATION						\$440	\$2,235	\$668	\$1,311	\$550
TOTAL MISC. FUNDS						\$1,392,814	\$1,209,861	\$1,300,667	\$1,301,311	\$1,300,550
TRUST FUNDS										
PUBLIC ROADS INCENTIVE				\$1,000,000						
TOTAL TRUST FUNDS				\$1,000,000						
CASH FUNDS										
ECONOMIC DEVELOPMENT - CASH FUNDS										
CENTURY TUBE SCHOLARSHIP										
Operating Expenses						\$5,980				
Total						\$5,980				
INCENTIVE PLAN							\$7,523	\$175	\$813	
TRADE AND INTERNATIONAL INVESTMENT				\$4,336			\$936		\$5,660	
ENERGY - QUALITY MANAGEMENT		\$10,130	\$8,899	\$5,537					\$20,015	
PETRO VIOLATION		\$193,404	\$69,831	\$50,000	\$148,937	\$22,166			\$400,000	\$56,267
ENERGY EFFICIENCY AR				\$149,710	\$580,183	\$1,219,941	\$286,447	\$590,692	\$778,969	\$888,547
AG GRANT - ARGENTA CENTER										\$50,000
PARTNERSHIP GRANTS									\$250,000	
ECON. DEV. COMMUNITY DEVELOPMENT PROGRAM (PBB)										
Operating Expenses (M&O)										
Grants/Aid	\$51,760									
Professional Fees & Services	8,433									
Total	\$60,193									
TOTAL ECON. DEV. - CASH FUNDS	\$60,193	\$203,534	\$78,730	\$209,582	\$735,100	\$1,242,107	\$294,905	\$590,867	\$1,455,456	\$994,814
ARKANSAS ENERGY OFFICE - CASH FUNDS										
CLEAN CITIES PROGRAM										
Operating Expenses (M&O)									\$3,334	\$5,022
Conference Fees & Travel									2,093	4,761
Professional Fees & Service									3,535	3,000
Grants/Aid										3,734
Total									\$8,961	\$16,517
QUALITY MANAGEMENT TASK FORCE										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Service							\$6,000			
Total							\$6,000			

TOTAL ARKANSAS ENERGY OFFICE - CASH FUNDS

TOTAL CASH FUNDS	\$60,193	\$203,534	\$78,730	\$209,582	\$735,100	\$1,242,107	\$300,905	\$590,867	\$1,464,417	\$1,011,330
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TOTAL ECONOMIC DEVELOPMENT COMMISSION	\$46,032,512	\$43,373,374	\$67,327,115	\$47,167,345	\$48,222,804	\$62,721,003	\$88,879,863	\$94,763,020	\$95,041,942	\$87,006,519
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DEPARTMENT OF LABOR

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$1,913,966	\$1,982,417	\$2,043,962	\$2,131,389	\$2,291,771	\$2,430,483	\$2,340,861	\$2,472,061	\$2,497,181	\$2,484,569
Operating Expenses (M&O)	483,125	552,690	530,811	668,776	560,994	541,031	534,188	568,836	539,267	557,221
Personal Services Matching	511,406	562,100	603,972	627,882	615,785	675,487	705,627	793,162	819,170	829,318
Conference Fees & Travel	14,188	24,749	15,372	22,015	17,740	13,793	9,475	13,706	16,560	19,708
Professional Fees & Service	2,731	1,670	26,256	2,064	984	1,582	1,259	1,512		
Capital Outlay		19,033		19,513	8,281				24,257	
Total	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376	\$3,591,411	\$3,849,277	\$3,896,435	\$3,890,815

TOTAL GENERAL REVENUES	\$2,925,416	\$3,142,661	\$3,220,373	\$3,471,638	\$3,495,555	\$3,662,376	\$3,591,411	\$3,849,277	\$3,896,435	\$3,890,815
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SPECIAL REVENUES

BOILER INSPECTION DIVISION										
Regular Salaries	\$412,915	\$402,162	\$434,663	\$468,479	\$537,361	\$574,201	\$557,840	\$531,494	\$513,928	\$522,548
Operating Expenses (M&O)	101,192	97,830	116,659	145,687	209,140	219,529	146,515	143,049	122,735	132,590
Personal Services Matching	123,344	147,062	131,897	141,606	150,316	165,057	162,474	176,401	174,975	180,642
Conference Fees & Travel	6,821	6,108	6,771	3,791	5,148	5,236	2,492	2,261	693	2,907
Professional Fees & Service					20,000					
Capital Outlay				6,590	11,893					
Total	\$644,274	\$653,163	\$689,991	\$766,152	\$933,857	\$964,023	\$869,321	\$853,206	\$812,330	\$838,688

BOARD OF ELECTRICAL EXAMINERS										
Regular Salaries	\$212,338	\$237,051	\$247,494	\$281,875	\$331,389	\$358,258	\$368,400	\$369,060	\$333,623	\$352,441
Operating Expenses (M&O)	95,585	87,972	104,070	123,895	191,193	134,860	113,587	141,504	116,438	142,456
Personal Services Matching	64,281	87,530	87,397	98,867	103,958	110,533	117,031	128,345	121,209	128,163
Conference Fees & Travel	3,345	2,095	1,514	3,030	100	775	3,772	3,151	1,318	3,021
Professional Fees & Service					20,000					
Capital Outlay	2,878			6,318						
Data Processing				650						
Total	\$378,427	\$414,648	\$440,474	\$514,636	\$646,640	\$604,426	\$602,789	\$642,060	\$572,589	\$626,081

TOTAL SPECIAL REVENUES	\$1,022,700	\$1,067,810	\$1,130,464	\$1,280,788	\$1,580,497	\$1,568,448	\$1,472,111	\$1,495,267	\$1,384,919	\$1,464,768
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FEDERAL FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION										
TRAINING AND EDUCATION										
Regular Salaries	\$716,701	\$691,791	\$705,461	\$631,179	\$703,081	\$699,743	\$657,067	\$652,631	\$647,787	\$623,694
Operating Expenses (M&O)	269,397	185,810	219,579	259,209	236,294	246,167	240,541	229,480	252,732	187,486
Personal Services Matching	183,907	190,295	194,422	195,144	209,765	212,493	199,531	216,785	220,952	220,579
Conference Fees & Travel	33,803	21,521	32,396	21,294	30,745	24,372	35,710	23,078	25,333	25,626
Professional Fees & Service			35							
Capital Outlay			9,375			18,508		8,216	32,549	
Overtime										
Total	\$1,203,808	\$1,089,418	\$1,161,268	\$1,106,826	\$1,179,885	\$1,201,284	\$1,132,848	\$1,130,189	\$1,179,353	\$1,057,385
TOTAL FEDERAL FUNDS	\$1,203,808	\$1,089,418	\$1,161,268	\$1,106,826	\$1,179,885	\$1,201,284	\$1,132,848	\$1,130,189	\$1,179,353	\$1,057,385
CASH FUNDS										
OPERATIONS										
Operating Expenses	\$25,141	\$15,687	\$23,403	\$33,794	\$27,980			\$7,515	\$9,034	\$4,414
Conference Fees & Travel		299				\$39,496	\$40,925	24,523	17,980	19,592
Total	\$25,141	\$15,986	\$23,403	\$33,794	\$27,980	\$39,496	\$40,925	\$32,037	\$27,014	\$24,006
WAGE & HOUR DIVISION										
Wages Due Employees from Employers	\$32,550	\$47,429	\$49,882	\$37,861	\$101,214	\$44,827	\$102,434	\$193,440	\$105,377	\$107,629
TOTAL CASH FUNDS	\$57,691	\$63,415	\$73,285	\$71,654	\$129,194	\$84,323	\$143,359	\$225,477	\$132,392	\$131,635
TOTAL DEPARTMENT OF LABOR	\$5,209,615	\$5,363,304	\$5,585,390	\$5,930,907	\$6,385,131	\$6,516,431	\$6,339,729	\$6,700,209	\$6,593,099	\$6,544,604
DEPARTMENT OF WORKFORCE SERVICES										
STATE/FEDERAL/OTHER										
ESD NEW HIRE REGISTRY										
Regular Salaries		\$77,977	\$79,995	\$92,186	\$37,603	TRANSFERRED				
Personal Services Matching		20,707	21,197	21,891	11,250	TO DWS				
Operating Expenses		255,274	252,804	230,034	156,444	OPERATIONS				
Total		\$353,958	\$353,996	\$344,111	\$205,296					
NEW HIRE REGISTRY (PBB)										
Regular Salaries	\$76,002									
Personal Services Matching	18,008									
Operating Expenses (M&O)	222,660									
Travel-Conference Fees	2,559									
Professional Fees and Service	22,787									
Total	\$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	\$8,227,802	\$9,593,556

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL STATE/FEDERAL/OTHER	\$342,016	\$353,958	\$1,868,618	\$8,840,870	\$7,832,536	\$13,884,450	\$13,816,995	\$10,333,722	\$8,227,802	\$9,593,556

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	\$18,651,098	\$20,252,480
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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	\$1,131,346	\$25,796
Total					\$2,495,528	\$13,327,743	\$8,038,000	\$1,782,717	\$1,131,346	\$25,796

WORKFORCE INVESTMENT BOARD

Personal Services Matching						\$2,099				
Operating Expenses						4,822				
Conference Fees & Travel						724				
Total						\$7,644				

LOCAL WORKFORCE DEVELOPMENT (PBB)

Operating Expenses (M&O)	\$12,195,658				\$1,822					
Grants/Aid-Employment & Employment Preparation Services	14,628,565				2,493,706					
Total	\$26,824,223				\$2,495,528					

TOTAL FEDERAL FUNDS	\$26,824,223	\$25,939,207	\$31,861,628	\$32,235,532	\$36,519,492	\$42,665,903	\$30,256,346	\$22,702,876	\$19,782,444	\$20,278,275
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MISCELLANEOUS FUNDS

UNEMPLOYMENT INSURANCE ADMINISTRATION FUND

Operating Expenses				\$562,640	\$56,546		\$1,431,198	\$575,354	\$502,825	\$1,453,920
Professional Fees and Service								1,079,757	1,868,842	1,874,430
Total				\$562,640	\$56,546		\$1,431,198	\$1,655,112	\$2,371,667	\$3,328,350

TOTAL MISC. FUNDS				\$562,640	\$56,546		\$1,431,198	\$1,655,112	\$2,371,667	\$3,328,350
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TRUST FUNDS

DWS OPERATIONS

Regular Salaries	\$19,447,166	\$22,128,032	\$25,048,189	\$27,200,642	\$28,327,870	\$30,246,259	\$31,457,496	\$29,853,148	\$27,709,753
Extra Help	2,751,217	2,919,846	3,045,399	3,523,445	4,465,942	3,815,727	3,196,381	3,073,832	3,009,145
Overtime	14,629	3,656	4,195	133,488	32,689	21,392	30,443	14,639	11,102
Personal Services Matching	6,074,626	7,154,904	7,902,178	8,190,524	9,160,409	10,506,887	11,486,133	12,080,304	11,736,460
Operating Expenses					11,875,728	9,664,980	10,416,587	10,486,152	11,792,981
Conference Fees & Travel					123,769	119,279	91,706	115,826	84,228
Professional Fees and Service					497,765	1,023,952	1,431,339	1,442,298	2,102,043
Data Processing					3,264,007	99,074			
Capital Outlay					1,327,099	144,893	464,088	6,644	231,226
Claims							60,000		
Marketing & Redistribution Proceeds							3,257		

UI Admin. - American Recovery and Reinvestment Act of 2009

Total	\$28,287,638	\$32,206,438	\$35,999,960	\$39,048,099	\$62,953,721	\$60,449,689	\$60,849,167	\$58,538,048	\$56,676,937
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
UI TRUST FUND LOAN INTEREST		\$96,508	\$192,845	\$225,512	\$169,469	\$81,354	\$68,795	\$10,113,454	\$10,281,410	\$5,716,085
INTERSTATE CONFERENCE/ NATIONAL ASSN OF WORKFORCE AGENCIES										
Annual Assessment		\$18,000		\$22,000	\$22,000			\$22,000	\$19,000	
EXCESS UNEMPLOYMENT BENEFITS AND EXPENSES										
Payment/Expenses/Construction		\$1,226,965	\$2,931,074	\$3,353,997	\$1,592,140	\$2,198,833	\$3,605,174	\$3,059,777	\$5,302,149	\$5,072,531
CENTRAL OFFICE BLDG		\$1,247,055	\$6,212							
BUILDING/LAND ACQUISITION			\$209,613	\$1,620						
ADMINISTRATION PRG. (PBB)										
Regular Salaries		\$4,340,306								
Extra Help		183,945								
Personal Services Matching		2,500,353								
Overtime		1,025								
Capital Outlay (M&O)		18,890								
Total		\$7,044,520								
WORKFORCE SERVICES (PBB)										
Regular Salaries		\$14,243,886								
Extra Help		2,542,450								
Personal Services Matching		2,661,509								
Overtime		52								
Total		\$19,447,897								
LOCAL WORKFORCE DEVELOPMENT (PBB)										
Regular Salaries		\$63,788								
Personal Services Matching		10,613								
Total		\$74,401								
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES - INDIVIDUAL DEVELOPMENT ACCOUNTS				\$496,829	\$762,394	\$868,379	\$810,666	\$732,485	\$593,232	\$546,073
DEPARTMENT OF WORKFORCE SERVICES TRAINING TRUST FUND				\$74,500	\$1,279,943	\$1,054,311	\$1,293,889	\$1,324,729	\$3,560,210	\$2,440,759
TOTAL TRUST FUNDS		\$26,566,818	\$30,876,166	\$35,546,182	\$40,174,418	\$42,874,044	\$67,156,598	\$66,228,213	\$76,101,612	\$78,294,049

CASH FUNDS

OPERATIONS

Operating Expenses (M&O)	\$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		\$9,436
Hope Migrant Construction	25,580	328,679							
Conference Fees & Travel	321,519	376,913	290,776	148,299	Transferred to DWS Operations				
Professional Fees & Service	150,668	293,657	202,114	181,772	Transferred to DWS Operations				

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Outlay		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	\$2,191,717	3,221,661
Payment to Participant Contractors				5,135,852	8,101,660	8,059,553	4,615,784	3,488,655	5,664,703	8,257,089
Loan Repayment								10,113,454	100,000,000	50,000,000
Data Processing		3,265,327	1,967,644	3,556,646	2,952,221	Transferred to DWS Operations				
Benefit Payments					142					2,557
Total		\$14,065,764	\$13,083,646	\$20,712,147	\$22,584,236	\$8,270,238	\$5,053,853	\$14,078,565	\$107,856,419	\$61,490,743
FEDERAL EMP. BENEFIT PAYMENTS		\$18,678,359	\$15,255,987	\$29,344,922	\$174,920,698	\$208,665,514	\$111,702,119	\$80,389,474	\$52,569,959	\$79,864,101
UI BENEFITS-TAXABLE EMPLOYERS		\$223,440,794	\$273,629,129	\$296,523,837	\$511,915,722	\$493,458,462	\$381,699,508	\$333,174,065	\$301,683,032	\$256,881,497
UI BENEFITS-REIMBURSABLE EMPLOYERS		\$13,771,100	\$12,744,365	\$14,758,606	\$18,897,298	\$24,409,359	\$23,956,795	\$21,556,430	\$18,153,033	\$17,900,013
BUILDING IMPROVEMENTS/ LAND - REED ACT		\$653,391	\$88,900	\$398,771	\$77,422					
FEDERAL EMPLOYEE BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)					\$57,971,272	\$427,063,985	\$268,796,969	\$178,757,644	\$139,197,638	
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	\$410,821	\$579,764
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)	\$6,099,884									
Travel-Conference Fees	51,516									
Professional Fees and Service	3,507,005									
Refunds/Reimbursements	119,852									
Capital Outlay (M&O)	872,604									
Data Process (M&O)	2,907,811									
Total	\$13,558,672									
WORKFORCE SERVICES (PPB)										
Regular Salaries	\$720									
Operating Expenses (M&O)	4,461,643									
Travel-Conference Fees	228,612									
Professional Fees and Service	37,777									
Capital Outlay (M&O)	57,504									
Benefits-Retirement & Unemployment	261,860,074									
Total	\$266,646,331									
LOCAL WORKFORCE DEV (PBB)										
Operating Expenses (M&O)	\$7,425									
Travel-Conference Fees	5,422									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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TOTAL **\$12,847**

CENTRAL OFFICE CONSTRUCTION **\$109,294**

TANF TREASURY CASH										
Operating Expenses (M&O)				\$887,078						
Professional Fees and Service				36,100						
Grants/Aid				8,990,330						
Capital Outlay (M&O)				67,087						
Total				\$9,980,596						

TOTAL CASH FUNDS **\$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** **\$619,870,903** **\$416,716,119**

TOTAL DEPARTMENT OF WORKFORCE SERVICES **\$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** **\$728,546,864** **\$520,368,685**

DEPARTMENT OF ARKANSAS HERITAGE

GENERAL REVENUES

DIRECTOR'S OFFICE - GEN. REV.

OPERATIONS										
Regular Salaries	\$707,387	\$745,903	\$785,321	\$804,261	\$846,940	\$876,219	\$866,486	\$921,263	\$952,678	\$954,242
Operating Expenses (M&O)	102,829	117,756	117,459	123,528	122,784	48,801	122,812	48,579	39,671	34,223
Personal Services Matching	195,941	207,266	209,510	221,828	219,974	243,848	251,387	283,677	310,089	327,379
Capital Outlay				14,775						
M & R Proceeds				1,507						
Operating Expenses (M&O)	524	613	245		531	510	608	547		
Total	\$1,007,873	\$1,071,537	\$1,112,535	\$1,165,899	\$1,190,228	\$1,169,377	\$1,241,293	\$1,254,066	\$1,302,438	\$1,315,844

TOTAL DIRECTOR'S OFFICE - GEN. REV. **\$1,007,873** **\$1,071,537** **\$1,112,535** **\$1,165,899** **\$1,190,228** **\$1,169,377** **\$1,241,293** **\$1,254,066** **\$1,302,438** **\$1,315,844**

DELTA CULTURAL CENTER - GEN. REV.

PRESERVATION PROJECTS

OPERATIONS										
Regular Salaries	\$258,656	\$276,874	\$280,801	\$304,566	\$322,115	\$361,153	\$369,527	\$391,387	\$399,174	\$408,062
Extra Help		2,038	2,504	2,429						
Operating Expenses (M&O)	60,762	60,659	59,831	72,806	66,989	27,260	33,785	22,444	21,490	21,281
Personal Services Matching	84,369	94,465	95,215	104,059	102,540	115,080	121,346	131,274	139,003	156,033
Capital Outlay		24,654								
M & R Proceeds							1,380			
Total	\$403,787	\$458,689	\$438,351	\$483,860	\$491,644	\$503,493	\$526,038	\$545,105	\$559,667	\$585,377

TOTAL DELTA CULTURAL CENTER - GEN. REV. **\$403,787** **\$458,689** **\$438,351** **\$483,860** **\$491,644** **\$503,493** **\$526,038** **\$545,105** **\$559,667** **\$585,377**

ARTS COUNCIL - GEN. REV.

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$321,654	\$338,942	\$347,506	\$353,826	\$375,383	\$393,699	\$383,992	\$428,701	\$422,067	\$429,127
Operating Expenses (M&O)	86,123	77,681	77,681	81,442	78,002	51,428	66,471	39,614	40,329	40,388
Personal Services Matching	56,038	97,257	99,131	105,151	106,765	114,062	107,658	123,766	129,527	136,199
Grants	210,687	199,192	199,192	200,000	200,000	193,000	200,000	200,000	200,000	200,000
Capital Outlay		14,185						17,762		
M&R Proceeds							325			16
Total	\$674,502	\$727,257	\$723,510	\$740,419	\$760,150	\$752,189	\$758,446	\$809,844	\$791,923	\$805,730
TOTAL ARTS COUNCIL - GEN. REV.	\$674,502	\$727,257	\$723,510	\$740,419	\$760,150	\$752,189	\$758,446	\$809,844	\$791,923	\$805,730

MOSAIC TEMPLARS CENTER - GEN. REV.

OPERATIONS										
Regular Salaries	\$71,328	\$164,353	\$186,470	\$217,984	\$209,657	\$264,520	\$254,618	\$289,019	\$297,761	\$340,905
Extra Help	24,023	6,559	5,518	5,801	19,569	35,057	30,239	59,955	52,375	53,150
Operating Expenses (M&O)	73,157	69,435	70,522	221,077	220,178	231,925	242,304	231,462	221,786	208,106
Personal Services Matching	25,435	56,808	63,999	97,944	73,051	89,424	91,209	102,372	114,146	141,669
Conference Fees & Travel	2,999	3,330	4,707	4,642	2,709	3,863	2,565	1,010	4,142	
Capital Outlay	5,687		3,600				3,736			
Professional Fees & Services	92,340	500	860	4,495	3,225	10,770	22,489	25,032	20,468	
Total	\$294,970	\$300,984	\$335,675	\$551,942	\$528,388	\$635,559	\$647,159	\$708,850	\$710,679	\$743,830

TOTAL MOSAIC TEMPLARS CENTER - GEN. REV.	\$294,970	\$300,984	\$335,675	\$551,942	\$528,388	\$635,559	\$647,159	\$708,850	\$710,679	\$743,830
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OLD STATE HOUSE - GEN. REV.

OPERATIONS										
Regular Salaries	\$642,431	\$687,134	\$720,869	\$743,694	\$787,315	\$822,723	\$831,779	\$867,248	\$815,009	\$809,523
Extra Help	37,696	37,219	37,469	54,815	54,612	54,864	54,718	54,828	54,829	54,397
Operating Expenses (M&O)	151,193	191,193	163,688	191,193	163,658	107,400	203,327	131,426	138,034	137,982
Personal Services Matching	193,385	223,340	230,201	248,245	240,616	257,757	270,686	292,314	284,358	296,569
Capital Outlay								20,480		
M & R Proceeds	785	1,330		1,025	1,289	1,196		558	950	624
Total	\$1,025,490	\$1,140,216	\$1,152,227	\$1,238,972	\$1,247,491	\$1,243,940	\$1,360,511	\$1,366,854	\$1,293,180	\$1,299,094

TOTAL OLD STATE HOUSE - GEN. REV.	\$1,025,490	\$1,140,216	\$1,152,227	\$1,238,972	\$1,247,491	\$1,243,940	\$1,360,511	\$1,366,854	\$1,293,180	\$1,299,094
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NATURAL HERITAGE COMMISSION - GEN. REV.

OPERATIONS										
Regular Salaries	\$327,525	\$343,971	\$339,660	\$362,096	\$375,575	\$389,294	\$385,988	\$527,588	\$446,105	\$482,437
Operating Expenses (M&O)	47,774	58,250	58,800	60,899	59,254	146	59,260	39,534	46,874	38,772
Personal Services Matching	82,896	90,061	88,434	97,804	95,628	100,662	108,945	155,049	143,956	158,461
Capital Outlay			19,498						22,724	22,869
Gas Royalty Operating Expenses								6,500	2,115	35,703
Gas Royalty Professional Fees and Svcs.										8,047
Gas Royalty Capital Outlay								1,838,194	154,561	218,893
M & R Proceeds			1,232	842	675	1,379	993	568	3,370	1,661
Spec. Maint. Operating Expenses						25,000	24,865			
Total	\$458,195	\$492,282	\$507,625	\$521,641	\$531,132	\$516,481	\$580,051	\$2,567,432	\$819,705	\$966,842

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
CHALK BLUFF PARK		\$30,000	\$8,245							
TOTAL NATURAL HERITAGE COMMISSION - GEN. REV.	\$458,195	\$522,282	\$515,869	\$521,641	\$531,132	\$516,481	\$580,051	\$2,567,432	\$819,705	\$966,842
HISTORIC ARKANSAS MUSEUM - GEN. REV.										
OPERATIONS										
Regular Salaries	\$598,005	\$622,112	\$666,751	\$689,278	\$730,295	\$767,313	\$774,884	\$848,861	\$831,837	\$814,118
Operating Expenses (M&O)	84,561	136,895	116,499	181,499	143,630	61,914	125,725	107,610	104,080	104,079
Personal Services Matching	181,953	215,294	232,365	240,782	219,395	252,503	230,577	262,278	280,347	287,043
Total	\$864,518	\$974,301	\$1,015,615	\$1,111,559	\$1,093,320	\$1,081,730	\$1,131,186	\$1,218,749	\$1,216,264	\$1,205,240
TOTAL HISTORIC ARK. MUSEUM - GEN. REV.	\$864,518	\$974,301	\$1,015,615	\$1,111,559	\$1,093,320	\$1,081,730	\$1,131,186	\$1,218,749	\$1,216,264	\$1,205,240
TOTAL GENERAL REVENUES	\$4,729,335	\$5,195,267	\$5,293,782	\$5,814,293	\$5,842,353	\$5,902,770	\$6,244,685	\$8,470,900	\$6,693,857	\$6,921,958
FEDERAL FUNDS										
ARTS COUNCIL - FED. FUNDS										
OPERATIONS										
Regular Salaries	\$50,050	\$57,277	\$59,546	\$60,587	\$63,285	\$66,025	\$56,630	\$67,515	\$66,049	\$66,398
Operating Expenses (M&O)	32,051	21,006	6,861	17,038	21,252	33,211	28,851	46,600	50,679	54,478
Personal Services Matching	16,071	18,992	19,373	20,640	20,602	23,073	20,771	23,610	23,810	24,785
Grants	453,614	387,085	463,659	473,145	503,825	577,334	523,237	577,156	575,421	336,278
Conference Fees & Travel	2,596	3,888	2,090	10,112	8,841	2,137	8,696	1,515	6,768	4,434
Professional Fees & Service		5,919	6,518	8,298	4,991	8,963	9,212	10,636	12,321	12,414
Total	\$554,381	\$494,167	\$558,048	\$589,820	\$622,796	\$710,743	\$647,397	\$727,032	\$735,048	\$498,787
ARRA-52										
Grants/Aid						\$302,100				
Total						\$302,100				
TOTAL ARTS COUNCIL - FED. FUNDS	\$554,381	\$494,167	\$558,048	\$589,820	\$622,796	\$1,012,843	\$647,397	\$727,032	\$735,048	\$498,787
MOSAIC TEMPLARS FED. FUNDS										
MTCC INST. OF MUSEUM LIBRARY SERVICES GRANT										
Regular Salaries									\$17,509	\$41,280
Personal Services Matching									3,981	10,683
Conference and Travel									3,296	
Total									\$24,786	\$51,963
TOTAL MOSAIC TEMPLARS-FED. FUNDS									\$24,786	\$51,963
HISTORIC PRESERVATION - FED. FUNDS										
OPERATIONS										
Regular Salaries	\$322,103	\$259,423	\$310,956	\$267,381	\$423,347	\$342,254	\$420,094	\$438,324	\$242,820	\$510,240

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Extra Help	9,764	6,456	9,337	7,553	16,128	15,178	15,628	16,761	17,367	16,294
Operating Expenses (M&O)	97,947	60,400	92,705	105,289	101,169	146,975	104,956	94,813	98,643	114,106
Personal Services Matching	68,328	76,805	93,562	84,187	125,461	102,800	134,205	123,676	80,965	168,142
Grants	100,609	144,945	139,520	119,450	254,100	151,650	142,180	96,175	149,000	140,082
Conference Fees & Travel	24,745	4,904	5,010	1,247	4,756	1,920	2,243	2,972	5,031	2,085
Professional Fees & Service	4,229							8,550		
Total	\$627,726	\$552,933	\$651,090	\$585,106	\$924,960	\$760,776	\$819,306	\$781,271	\$593,826	\$950,948

Grants/Easments **\$103,016**

TOTAL HISTORIC PRES. - FED. FUNDS **\$627,726** **\$552,933** **\$651,090** **\$585,106** **\$924,960** **\$760,776** **\$819,306** **\$781,271** **\$696,842** **\$950,948**

NATURAL HERITAGE COMMISSION - FED. FUNDS

NATURAL AREA DEVELOPMENT

Regular Salaries	\$146,468	\$158,467	\$152,042	\$170,537	\$182,619	\$186,191	\$172,262	\$83,425	\$103,450	\$99,118
Operating Expenses (M&O)	37,047	1,168	43		4,734	54,499	41,840	5,249	89,213	90,349
Personal Services Matching	41,274	50,379	49,617	55,477	55,094	58,168	55,377	26,758	34,387	40,414
Conference Fees & Travel		2,518	8,716				950	611		850
Professional Fees & Service	3,000									
Capital Outlay	5,970				626,688					
Development	363,204		73,930	710,191		126,150	436,900	1,662,015		1,341,157
Special Maint. Operating Expenses									35,100	21,900
Extra Help								11,873		
Total	\$596,962	\$212,532	\$284,348	\$936,205	\$869,135	\$425,008	\$707,330	\$1,789,932	\$262,149	\$1,593,788

NATURAL AREA DEVELOPMENT **\$75,076**

TOTAL NATURAL HERITAGE COMMISSION - FED. FUNDS **\$596,962** **\$287,608** **\$284,348** **\$936,205** **\$869,135** **\$425,008** **\$707,330** **\$1,789,932** **\$262,149** **\$1,593,788**

TOTAL FEDERAL FUNDS **\$1,779,069** **\$1,334,708** **\$1,493,486** **\$2,111,131** **\$2,416,891** **\$2,198,627** **\$2,174,033** **\$3,298,234** **\$1,718,824** **\$3,095,487**

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	\$1,112	\$899
Grants/Aid						\$112,500	\$38,464	32,394	32,394	32,394
Total						\$112,500	\$38,464	\$33,514	\$33,506	\$33,293

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL DAH CENT. ADMIN. CASH FUNDS						\$112,500	\$38,464	\$33,514	\$33,506	\$33,293

DELTA CULTURAL CENTER - CASH FUNDS

OPERATIONS										
Regular Salaries										
Extra Help										
Operating Expenses (M&O)	\$2,836	\$1,843	\$2,108	\$3,471	\$3,280	\$3,230	\$3,621	\$3,833	\$4,697	\$4,061
Professional Fees & Services					9,900	19,750	5,500	5,500	5,500	5,500
Resale	9,892	18,774	15,654	23,199	18,260	22,144	27,946	28,060	22,680	27,799
Operating Expenses (M&O)					8,271	21,494	3,092	5,823	9,109	9,102
Operating Expenses - Special Maint.								10,000		
Construction		2,536								
Total	\$12,728	\$23,153	\$17,762	\$26,670	\$39,711	\$66,618	\$40,159	\$53,215	\$41,986	\$46,462

TOTAL DELTA CULTURAL CENTER - CASH FUNDS	\$12,728	\$23,153	\$17,762	\$26,670	\$39,711	\$66,618	\$40,159	\$53,215	\$41,986	\$46,462
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ARTS COUNCIL - CASH FUNDS

OPERATIONS										
Operating Expenses (M&O)	\$14,149	\$11,629	\$11,506	\$3,693	\$12,562	\$18,237	\$15,888	\$23,229	\$31,071	\$54,054
Grants	59,934	132,109	96,278	118,526	123,571	50,000	155,365	105,487	156,276	155,351
Conference Fees & Travel	981	585	917	915	546	1,000	957	4,724	5,794	5,512
Professional Fees & Service	250	250	250	250	250	250	5,191	5,350	5,243	5,200
Total	\$75,315	\$144,572	\$108,952	\$123,134	\$136,929	\$69,487	\$177,401	\$138,790	\$198,384	\$220,117

TOTAL ARTS COUNCIL - CASH FUNDS	\$75,315	\$144,572	\$108,952	\$123,134	\$136,929	\$69,487	\$177,401	\$138,790	\$198,384	\$220,117
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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	\$2,806	\$11,516
Professional Fees & Service	74,000		1,000		2,400	750	450	2,500		1,500
Resale (Cost of Goods Sold)			2,306	19,437	44,007	30,607	27,594	12,078	12,773	9,702
MTCC Construction			196,996	522,026	873,055					
Operating Expenses - Bank Charges					1,572	2,645	2,138	2,390	2,115	3,057
Total	\$79,402	\$284	\$201,246	\$543,861	\$925,338	\$40,844	\$37,112	\$25,047	\$17,693	\$25,776

TOTAL MOSAIC TEMPLARS CENTER - CASH FUNDS	\$79,402	\$284	\$201,246	\$543,861	\$925,338	\$40,844	\$37,112	\$25,047	\$17,693	\$25,776
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OLD STATE HOUSE - CASH FUNDS

OPERATIONS										
Extra Help	\$9,381	\$7,507	\$9,065	\$9,501	\$5,488	\$6,301	\$19,477	\$6,238	\$6,417	\$6,152
Operating Expenses (M&O)	46,766	35,661	48,102	45,612	45,290	37,714	25,705	22,076	27,215	18,174
Conference Fees & Travel										
Professional Fees & Service					4,900			4,050	3,600	
Personal Services Matching	723	579	697	746	425	484	1,493	492	497	482
Resale	32,877	23,780	15,433	11,773	20,641	32,807	24,326	20,845	10,744	12,536

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$89,748	\$67,527	\$73,296	\$67,631	\$76,743	\$77,306	\$71,001	\$53,702	\$48,473	\$37,344

OLD STATE HOUSE STORE		\$3,171	\$2,898	\$1,968	\$2,811	\$2,707	\$3,366	\$4,161	\$4,270	\$3,834
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TOTAL OLD STATE HOUSE - CASH FUNDS	\$89,748	\$70,698	\$76,195	\$69,599	\$79,553	\$80,013	\$74,367	\$57,863	\$52,743	\$41,178
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NATURAL HERITAGE COMMISSION - CASH FUNDS

NATURAL AREA MANAGEMENT										
Regular Salaries								\$12,732	\$13,552	\$14,682
Extra Help							\$11,940		9,288	8,680
Operating Expenses (M&O)	\$10,562		\$2,413	\$1,961	\$6,714	\$41,411	21,161	15,306	28,017	10,398
Personal Services Matching							924	3,864	6,017	5,210
Conference Fees & Travel										424
Professional Fees & Service	800								14,200	
Capital Outlay	27,894		1,216	20,868		45,764	43,009			
Capital Outlay (M&O)	266,379	\$128,225	7,858						46,133	
Total	\$305,635	\$128,225	\$11,487	\$22,829	\$6,714	\$87,176	\$77,034	\$31,901	\$117,208	\$39,393

RESEARCH SERVICES										
Extra Help			\$16,358	\$20,645	\$21,646	\$21,059	\$8,081	\$9,412	\$12,008	\$12,594
Personal Services Matching			1,254	1,588	1,665	1,619	618	720	923	963
Operating Expenses (M&O)		2,670		261			121	14,935	13,112	
Total		\$2,670	\$17,612	\$22,495	\$23,311	\$22,679	\$8,820	\$25,067	\$26,044	\$13,557

TOTAL NATURAL HERITAGE COMMISSION - CASH FUNDS	\$305,635	\$130,896	\$29,100	\$45,324	\$30,025	\$109,854	\$85,854	\$56,968	\$143,251	\$52,950
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HISTORIC ARKANSAS MUSEUM - CASH FUNDS

OPERATIONS										
Regular Salaries	\$18,981	\$15,693	\$16,755	\$13,653	\$14,274	\$20,103	\$20,745	\$20,724	\$19,556	\$22,340
Extra Help	77,016	69,670	64,896	70,246	80,572	75,910	64,736	80,523	90,432	93,201
Operating Expenses (M&O)	2,980	7,633	9,444	14,585	8,258	26,684	5,709	5,152	23,240	16,181
Personal Services Matching	13,371	13,943	14,918	14,593	13,587	17,088	13,894	15,248	15,918	17,121
Conference Fees & Travel	1,141	1,473	1,655		973		1,468	1,270	1,837	
Resale	62,862	54,143	50,115	56,746	42,247	40,398	43,442	52,981	45,275	48,747
Total	\$176,352	\$162,555	\$157,783	\$169,822	\$159,911	\$180,184	\$149,994	\$175,900	\$196,259	\$197,590

HAM STORE - OPERATING EXP.	\$10,107	\$7,791	\$8,894	\$9,838	\$8,131	\$7,296	\$7,852	\$9,322	\$8,420	\$10,060
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TOTAL HISTORIC ARK. MUSEUM - CASH FUNDS	\$186,459	\$170,346	\$166,676	\$179,660	\$168,042	\$187,479	\$157,846	\$185,222	\$204,679	\$207,651
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HISTORIC PRESERVATION - CASH FUNDS

OPERATIONS										
Operating Expenses (M&O)		\$4,320	\$207							
Total		\$4,320	\$207							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
MAIN STREET CASH IN TREASURY										
Operating Expenses (M&O)	\$10,678	\$17,257	\$5,250	\$9,267	\$7,305	\$8,165	\$680			
Professional Fees & Services			8,897	5,000		10,638				
Total	\$10,678	\$17,257	\$14,147	\$14,267	\$7,305	\$18,803	\$680			
TOTAL HISTORIC PRES. - CASH FUNDS	\$10,678	\$21,577	\$14,354	\$14,267	\$7,305	\$18,803	\$680			
TOTAL CASH FUNDS	\$759,964	\$561,526	\$614,284	\$1,002,514	\$1,386,902	\$685,600	\$611,883	\$550,621	\$692,244	\$627,427

TRUST FUNDS

DIRECTOR'S OFFICE - TRUST FUNDS

DEPARTMENT IMPROVEMENTS (REAPPROPRIATIONS)										
Operating Expenses (M&O)	\$12,924	\$19,600	\$30,335	\$23,171						
Conference Fees & Travel	1,735	3,265	125	7,577						
Professional Fees & Services				1,691						
Capital Outlay			24,945	4,024						
Special Maintenance			17,621	161,115						
Total	\$14,659	\$22,865	\$73,025	\$197,577						
Operating Expenses (M&O)	\$7,348	\$29,689	\$15,768	\$27,985						
Conference Fees & Travel	2,300	2,210	5,555	1,630						
Capital Outlay	109,206	2,933	4,761	21,907						
Special Maintenance				26,592	\$36,652					
Total	\$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	\$133,513	\$57,697	\$99,109	\$275,691	\$103,771					

DELTA CULTURAL CENTER - TRUST FUNDS

CONSTRUCTION										
NCRC IMPROVEMENTS (REAPPROPRIATIONS)										
Operating Expenses (M&O)	\$2,293	\$223,171		\$52,384	\$649,927	\$302,991	\$50,201	\$29,583	\$426,554	\$249,752
Construction				42,323						
Professional Fees & Services	936	22,625	\$2,410	25,905	29,468	25,134	5,000	300		10,000
Capital Outlay				2,961	2,999	214,850	114,644			13,581
Special Maintenance				139,615			80,000	241,903		
Total	\$3,229	\$245,797	\$2,410	\$263,188	\$682,394	\$542,975	\$249,845	\$271,786	\$426,554	\$273,333
NCRC IMPROVEMENTS (Natural and Cultural Resource Council Grants - State Owned Lands or Historic Sites)										
Operating Expenses (M&O)	\$581,387	\$15,481	\$41,251	\$1,179	\$33,591		\$3,215	\$60,326		
Professional Fees & Services	44,199	9,249	9,276					3,750		

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Outlay	10,790	34,582	79,134	4,985	2,800		25,000			
Total	\$636,376	\$59,312	\$129,660	\$6,164	\$36,391		\$28,215	\$64,076		

TOTAL DELTA CULTURAL CENTER - TRUST FUNDS

	\$639,604	\$305,108	\$132,070	\$269,353	\$718,785	\$542,975	\$278,060	\$335,862	\$426,554	\$273,333
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MOSAIC TEMPLARS CENTER - TRUST FUNDS

Operating Expenses (M&O)		\$1,769,918	\$847,050	\$240,000	\$9,726	\$172,295	\$69,236	\$127,207	\$238,812	\$163,627
Professional Fees & Services		60,000			27,058					9,600
Construction			779,474	313,200		12,728				
Capital Outlay (M&O)						82,393	133,266	67,093	237,629	169,748
Total		\$1,829,918	\$1,626,524	\$553,200	\$36,783	\$267,417	\$202,502	\$194,300	\$476,441	\$342,975

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	\$71,625	
Professional Fees & Services	28,659	171,790	108,507	84,717				14,208	5,144	
Capital Outlay					\$2,000		\$141,589			
Total	\$410,672	\$182,289	\$1,343,474	\$1,963,216	\$2,000		\$141,589	\$131,886	\$76,768	

TOTAL MOSAIC TEMPLARS CENTER - TRUST FUNDS

	\$410,672	\$2,012,207	\$2,969,998	\$2,516,416	\$38,783	\$267,417	\$344,091	\$326,185	\$553,210	\$342,975
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HISTORIC ARKANSAS MUSEUM - TRUST FUNDS

DAH -- IMPROVEMENTS -- NCRC -- (Reappropriations)

Operating Expenses	\$90,564	\$318,059	\$149,912	\$446,203	\$558,728	\$662,326	\$461,486	\$353,916	\$251,437	\$561,375
Construction			2,868	21,560						
Professional Fees & Services		30,000	3,400		40,000	52,402		8,400		15,897
Claims								20,000		
Capital Outlay	7,290	4,087	41,678	84,380	64,404	138,255	19,143	53,182	168,217	56,437
Total	\$97,854	\$352,146	\$197,857	\$552,143	\$663,132	\$852,983	\$480,629	\$435,498	\$419,654	\$633,709

NCRC - GRANTS (State owned lands or historic sites)

Operating Expenses	\$236,251	\$90,669	\$10,912	\$74,140	\$37,851	\$216,643	\$124,637	\$4,286		
Construction			580,991							
Professional Fees & Service	40,584	7,892	19,438	15,523	85	7,575				
Capital Outlay (M&O)	359,844	284,944	24,592	143,290	93,063					
Total	\$636,678	\$383,505	\$616,495	\$236,868	\$146,437	\$216,728	\$132,212	\$4,286		

TOTAL HISTORIC ARK. MUSEUM - TRUST FUNDS

	\$734,533	\$735,651	\$814,352	\$789,011	\$809,569	\$1,069,711	\$612,841	\$439,784	\$419,654	\$633,709
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NATURAL/CULTURAL RESOURCES COUNCIL - TRUST FUNDS

OPERATIONS										
Regular Salaries	\$38,862	\$40,765	\$41,186	\$42,095	\$44,792	\$47,592	\$48,634	\$52,370	\$51,715	\$51,987
Operating Expenses (M&O)	9,238	9,031	7,786	7,657	7,233	7,203	8,335	6,579	5,595	6,496
Personal Services Matching	10,439	11,740	11,915	12,717	12,576	13,574	9,882	13,807	17,089	17,139

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Conference Fees & Travel	250	545	45				2,515			
Total	\$58,788	\$62,080	\$60,931	\$62,469	\$64,601	\$68,368	\$69,365	\$72,756	\$74,398	\$75,623

TOTAL NATURAL/CULTURAL RESOURCES COUNCIL - TRUST FUNDS

	\$58,788	\$62,080	\$60,931	\$62,469	\$64,601	\$68,368	\$69,365	\$72,756	\$74,398	\$75,623
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HISTORIC PRESERVATION - TRUST FUNDS

OPERATIONS

Regular Salaries	\$575,471	\$704,871	\$680,448	\$742,671	\$656,091	\$793,013	\$703,089	\$735,199	\$858,236	\$591,086
Extra Help	38,102	43,441	45,191	50,151	40,862	37,443	34,826	40,835	39,188	42,983
Operating Expenses (M&O)	277,408	365,811	315,667	477,284	373,938	305,031	146,056	130,268	152,652	161,374
Personal Services Matching	181,683	212,481	203,309	228,629	183,047	227,466	204,094	236,983	276,417	206,862
Conference Fees & Travel	47,302	53,716	57,847	55,543	59,041	38,376	40,611	34,705	30,872	42,797
Capital Outlay	8,392	50,995	45,128	3,452		38,405	39,568		25,205	
Professional Fees & Service	73,198	81,123	75,753	27,027	56,406	70,690	54,339	27,742	41,295	56,317
Grants	686,404	845,622	1,004,824	1,319,507	1,223,884	669,089	333,810	433,308	295,183	511,815
Total	\$1,887,960	\$2,358,060	\$2,428,167	\$2,904,265	\$2,593,268	\$2,179,513	\$1,556,392	\$1,639,040	\$1,719,047	\$1,613,234

IMPROVEMENTS - NCRC (REAPPROPRIATIONS)

	\$232,111	\$192,889	\$316,888	\$433,112	\$534,102	\$604,090	\$413,805	\$490,202	\$1,227,982	\$1,112,467
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IMPROVEMENTS - NCRC (State Owned Lands or Historic Sites)

	\$394,989	\$328,983	\$621,017	\$415,898	\$395,910	\$186,195	\$549,798	\$199,339		
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TOTAL HISTORIC PRES. - TRUST FUNDS

	\$2,515,059	\$2,879,932	\$3,366,072	\$3,753,275	\$3,523,279	\$2,969,799	\$2,519,995	\$2,328,581	\$2,947,029	\$2,725,702
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NATURAL HERITAGE COMMISSION - TRUST FUNDS

DAH - IMPROVEMENTS - NCRC - (Reappropriations)

Extra Help	\$4,095	\$25,900	\$33,889	\$573			\$23,906	\$29,635	\$28,177	\$41,493
Operating Expenses	46,890	46,732	158,841	50,536			24,117	48,365	299,992	282,418
Personal Services Matching	313	1,998	2,594	44			1,829	2,267	2,172	3,187
Professional Fees and Services	10,000	9,900	2,910							
Capital Outlay	22,292	45,672				\$903,580	686,334			1,465,891
Special Maintenance	17,761	46,057								
Land Acquisition		472,249	519	500,095				595,330		
Total	\$101,351	\$648,508	\$198,752	\$551,248		\$903,580	\$736,186	\$675,597	\$330,341	\$1,792,989

Operating Expenses (M&O)	\$72,747	\$246,149	\$200,091	\$313,721	\$390,532	\$406,908	\$347,274	\$431,486		
Extra Help	31,178	20,013	10,857	49,746	32,630	31,676	30,211	15,888		
Personal Services Matching	2,400	1,576	823	3,792	2,514	2,434	2,334	1,302		
Professional Fees & Service	69,388	10,000	14,590	3,800						
Capital Outlay	562,868				3,936,529	796,294	948,873	1,451,136	\$1,425,822	
Special Maintenance		28,352	21,605							
Land Acquisition			965,000	1,389,650						
Total	\$738,580	\$306,090	\$1,212,967	\$1,760,709	\$4,362,205	\$1,237,312	\$1,328,692	\$1,899,812	\$1,425,822	

TOTAL NATURAL HERITAGE COMM. - TRUST FUNDS

	\$839,931	\$954,598	\$1,411,719	\$2,311,957	\$4,362,205	\$2,140,892	\$2,064,878	\$2,575,409	\$1,756,163	\$1,792,989
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OLD STATE HOUSE - TRUST FUNDS										
EXHIBITS & IMPROVEMENTS - NCRC (Reappropriations)										
Operating Expenses	\$57,188	\$346,886	\$15,383	\$359,070	\$230,414	\$317,508	\$740,977	\$363,313	\$499,815	\$582,658
Professional Fees & Service		10,000	100,000				36,376			26,248
Capital Outlay		35,590				25,169	88,090	331,724	64,256	
Special Maintenance			25,951	249,596						
Total	\$57,188	\$392,476	\$141,334	\$608,666	\$230,414	\$342,677	\$865,443	\$695,037	\$564,071	\$608,906
EXHIBITS & IMPROVEMENTS - NCRC NATURAL AND CULTURAL RESOURCES GRANT - (State Owned Lands or Historic Sites)										
Operating Expenses	\$456,275	\$151,325	\$253,489	\$72,153	\$247,694	\$575,072	\$16	\$13,861	\$104,280	
Professional Fees & Services	151,264	118,488	35,953	36,172	115,478	10,869		20,743	19,218	
Capital Outlay	36,243	129,572	60,229	40,994	237,499	25,224	4,945			
Total	\$643,782	\$399,385	\$349,671	\$149,319	\$600,671	\$611,166	\$4,961	\$34,604	\$123,498	
TOTAL OLD STATE HOUSE - TRUST FUNDS	\$700,970	\$791,861	\$491,004	\$757,985	\$831,084	\$953,843	\$870,404	\$729,641	\$687,569	\$608,906
TOTAL TRUST FUNDS	\$6,033,070	\$7,799,135	\$9,345,256	\$10,736,155	\$10,452,078	\$8,013,005	\$6,759,634	\$6,808,219	\$6,864,577	\$6,453,237
SPECIAL REVENUES										
DIRECTOR'S OFFICE - SPEC. REV.										
OPERATIONS										
Regular Salaries	\$314,171	\$325,585	\$326,627	\$341,860	\$367,896	\$481,565	\$556,104	\$689,892	\$682,974	\$666,576
Extra Help	247,214	257,833	273,274	250,636	280,744	298,035	322,389	336,634	344,108	354,778
Operating Expenses	1,215,876	1,372,602	1,378,339	1,355,564	1,703,033	1,864,055	1,779,090	2,025,021	1,974,886	2,002,458
Personal Services Matching	119,494	124,647	124,415	130,467	132,897	183,276	204,129	247,943	258,484	264,826
Grants/Aids	783,679	784,429	781,009	831,878	831,984	881,829	876,771	881,929	884,422	1,130,429
DAH Museum/Facility Construction		120,000	300,000		213	824,663	15,202			1,145,055
Conf Fees & Travel	58,501	60,583	49,459	45,022	51,608	49,871	47,674	79,090	74,378	71,742
Prof Fees and Services	795,772	703,992	703,774	779,340	932,342	686,198	669,549	681,140	710,774	620,745
Capital Outlay	33,709	3,730	9,395							
Special Maintenance	575,100	539,744	253,182	401,321	268,072	344,955	360,061	586,844	730,523	1,159,178
Capital Outlay	3,151,568		90,138	37,319						
Total	\$7,295,082	\$4,293,144	\$4,199,474	\$4,226,225	\$4,606,108	\$5,614,447	\$4,830,968	\$5,528,492	\$5,660,548	\$7,415,787
TOTAL DIRECTOR'S OFFICE - SPEC. REV.	\$7,295,082	\$4,293,144	\$4,199,474	\$4,226,225	\$4,606,108	\$5,614,447	\$4,830,968	\$5,528,492	\$5,660,548	\$7,415,787
NATURAL HERITAGE COMMISSION - SPEC. REV.										
LAND ACQUISITION - CAPITAL OUTLAY										
				\$155,890	\$94,110	\$532,534	\$1,067,466	\$350,000	\$800,000	\$600,000
TOTAL NATURAL HERITAGE COMMISSION - SPEC. REV.				\$155,890	\$94,110	\$532,534	\$1,067,466	\$350,000	\$800,000	\$600,000
TOTAL SPECIAL REVENUES	\$7,295,082	\$4,293,144	\$4,199,474	\$4,382,115	\$4,700,218	\$6,146,981	\$5,898,435	\$5,878,492	\$6,460,548	\$8,015,787

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL DEPARTMENT OF ARKANSAS HERITAGE	\$20,596,521	\$19,183,780	\$20,954,282	\$24,046,209	\$24,798,442	\$22,946,983	\$21,713,169	\$25,006,466	\$22,430,050	\$25,113,896

DEPARTMENT OF PARKS & TOURISM

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$12,970,745	\$13,449,172	\$13,305,162	\$13,790,091	\$14,256,093	\$13,681,092	\$14,561,873	\$15,073,694	\$14,319,657	\$14,507,979
Extra Help	12,028	10,466	12,496	20,563	18,910	22,517	16,811	22,620	21,436	14,991
Operating Expenses	460,410	459,316	459,959	514,651	514,804	508,574	549,700	549,795	549,878	580,720
Personal Services Matching	4,270,109	4,527,814	4,374,247	4,615,764	4,538,764	4,769,324	4,887,336	5,260,868	5,385,975	5,572,243
Conference Fees & Travel	3,064	1,455	1,385	2,884	2,875	3,665	4,422	4,165	3,994	4,914
Capital Outlay	46,749									1,900
Tourist Promotion				316,263	316,263	316,263	316,263	316,176	316,263	316,263
Advertising Expense	690,478									
Resale	316,263	316,263	316,263							
Conference Room-DAC				100			100	100		
Grants/Aid	15,000		21,681	22,160	6,000	22,588	20,457	22,588	15,000	
Advertising Expense		682,890	682,890	682,890	682,890	449,936	617,888	617,888	617,888	617,888
Total	\$18,784,846	\$19,447,376	\$19,174,083	\$19,965,366	\$20,336,599	\$19,773,959	\$20,974,851	\$21,867,894	\$21,230,091	\$21,616,899

HISTORY COMMISSION OPERATIONS

Regular Salaries	\$654,754	\$730,005	\$767,455	\$786,421	\$831,522	\$822,410	\$826,125	\$887,577	\$836,621	\$890,573
Extra Help	7,911	5,490	9,982	6,358	6,581	7,065	10,268	10,246	9,783	10,251
Operating Expenses	416,139	424,579	414,575	413,462	412,675	442,159	422,840	452,790	456,037	506,052
Personal Services Matching	183,119	226,372	234,461	242,547	235,667	252,298	278,184	300,360	300,335	325,110
Conference Fees & Travel		140	185	363	378	394	396	367	363	336
Capital Outlay	9,659					9,830				
M & R Proceeds				68				663		1,481
Archive Grants/Aids	10,000									
Black History Adv Committee	11,412	9,685	10,180	10,036	10,104	9,649	10,099	10,007	10,100	9,840
Total	\$1,292,994	\$1,396,271	\$1,436,838	\$1,459,254	\$1,496,927	\$1,543,805	\$1,547,911	\$1,662,010	\$1,613,239	\$1,743,643

RETIREMENT & RELOCATION

Operating Expenses	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$26,659	\$15,994	\$26,653	
Prof Fees & Services	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$3,000
Advertising Expense	198,426	198,559	198,619	198,567	197,928	198,619	198,611	197,388	198,619	198,617
Total	\$228,085	\$228,218	\$228,278	\$228,226	\$227,587	\$228,278	\$228,270	\$216,383	\$228,272	\$201,617

TOTAL GENERAL REVENUES	\$20,305,925	\$21,071,865	\$20,839,199	\$21,652,846	\$22,061,113	\$21,546,042	\$22,751,032	\$23,746,287	\$23,071,602	\$23,562,159
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SPECIAL FUNDS

CONSER. TAX - AMENDMENT # 75

Regular Salaries	\$1,888,939	\$2,230,780	\$2,623,993	\$3,047,727	\$3,473,266	\$4,066,155	\$4,186,866	\$4,279,810	\$4,453,243	\$4,353,159
Extra Help	332,273	484,373	630,484	895,981	962,410	817,755	1,048,110	1,099,547	524,932	1,141,878
Construction	12,653,803	12,733,936	11,527,026	7,996,112	12,234,278	6,211,928	3,139,565	4,556,496	7,165,349	6,578,319
Operating Expenses	5,960,669	9,940,317	8,811,057	11,384,251	10,979,480	11,695,833	11,643,971	6,603,838	7,622,940	7,673,691
Personal Services Matching	739,957	1,022,568	1,106,393	1,343,736	1,347,027	1,638,172	1,785,203	1,892,766	1,883,409	2,107,633
Special Maintenance	2,082,957	491	1,405,568	1,022,086	1,181,641	897,819	1,340,918	1,788,933	1,786,133	2,144,319
Professional Fees & Svcs.	89,504	113,787	96,496	246,437	287,900	198,153	294,097	185,157	229,224	272,613
Capital Outlay	989,728	1,433,039	1,255,410	1,709,493	1,587,760	1,523,193	1,511,103	1,490,615	1,864,481	1,526,887

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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MUSEUM OF NATURAL RES. - CONSER. TAX-AMENDMENT # 75

Operating Expenses	\$65,881	\$66,444	\$66,477	\$66,494	\$64,305					
Total	\$65,881	\$66,444	\$66,477	\$66,494	\$64,305					

KEEP AR BEAUTIFUL CONSER. TAX - AMENDMENT # 75

Regular Salaries	\$90,825	\$92,307	\$75,351	\$107,692	\$113,035	\$115,446	\$118,564	\$130,452	\$109,785	\$114,519
Extra Help						2,010				
Operating Expenses	53,543	52,354	48,930	65,538	71,774	63,109	57,244	69,084	55,441	64,993
Personal Services Matching	30,166	31,581	26,707	34,567	34,346	38,252	39,883	43,394	40,179	42,460
KAB Grants	738	237	6,000	6,118	1,085		1,500		1,000	1,064
Conf Fees & Travel		768			50	45	622	80	1,202	
Professional Fees & Svcs.	15,156	24,000	15,755	40,000	40,000	36,103	40,400	22,380	21,310	31,749
Advertising Expense	299,656	319,183	293,521	354,469	355,705	379,100	385,665	379,000	378,834	379,000
Capital Outlay		26,287								
Total	\$490,083	\$546,717	\$466,264	\$608,384	\$615,994	\$634,065	\$643,879	\$644,390	\$607,751	\$633,785

MUSEUM OF NATURAL RESOURCES

Regular Salaries	\$72,040	\$65,955	\$5,329	\$64,873	\$69,871	\$23,278	\$56,943	\$42,309	\$43,579	\$71,943
Operating Expenses	7,333	9,597	17,355	17,071	12,467	17,063	17,279	94	93	
Personal Services Matching	22,352	22,543	9,006	21,754	21,406	4,452	24,841	14,581	15,184	22,318
Total	\$101,724	\$98,095	\$31,690	\$103,697	\$103,744	\$44,793	\$99,062	\$56,984	\$58,856	\$94,261

TOTAL SPECIAL FUNDS	\$25,395,518	\$28,670,547	\$28,020,858	\$28,424,398	\$32,837,805	\$27,727,866	\$25,692,776	\$22,598,536	\$26,196,318	\$26,526,545
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FEDERAL FUNDS

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	\$62,406	\$23,783
Operating Expenses	\$24,812	22,579	13,487	22,888	24,271	11,234	11,374	18,510	22,456	13,488
Personal Services Matching		7,743	7,626	17,059	17,597	22,709	22,952	24,207	24,548	6,140
Construction Grants										
Conference Fees & Travel	3,394	2,044	1,568		125				3,154	1,164
Professional Fees & Service										2,510
Grants/Aid	1,120,236	970,707	1,258,803	675,506	660,438	43,703	531,501	379,792	429,599	574,498
Capital Outlay										
Total	\$1,148,442	\$1,021,305	\$1,299,425	\$757,158	\$749,486	\$141,786	\$627,200	\$487,463	\$542,163	\$621,584

FEDERAL CONSTRUCTION		\$253,523								
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HISTORY COMM. NHPRC GRANT		\$1,508	\$8,369							
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PETIT JEAN STATE PARK AIRPORT					\$444,963		\$2,384	\$37,604	\$149,442	
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PRAIRIE GROVE							\$762	\$64,838	\$16,162	
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MISSISSIPPI RIVER STATE PARK								\$245,972		
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TRAVELING EDUCATION NATURE TRAIL								\$12,225	\$2,236	
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Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL FEDERAL FUNDS	\$1,148,442	\$1,276,336	\$1,307,794	\$757,158	\$1,194,449	\$141,786	\$630,345	\$848,102	\$710,003	\$621,584

MISCELLANEOUS FUNDS

OUTDOOR RECREATION GRANTS

Regular Salaries	\$189,208	\$179,169	\$178,199	\$171,323	\$173,887	\$160,190	\$165,990	\$148,551	\$118,164	\$92,674
Extra Help		12,704	2,493							116
Operating Expenses	28,639	24,490	34,232	36,832	21,790	36,612	36,911	37,000	36,829	36,883
Personal Services Matching	56,086	47,860	43,904	42,768	42,012	44,277	43,565	40,439	42,720	37,692
Capital Outlay		18,646								
Conference Fees & Travel	40	552	1,415	287	138					
Outdoor Rec.Grants	1,972,217	1,712,752	2,012,148	2,431,548	2,653,652	1,227,099	1,866,669	1,758,549	1,546,356	1,762,626
Claims	57,458									
Total	\$2,303,647	\$1,996,173	\$2,272,391	\$2,682,759	\$2,891,478	\$1,468,177	\$2,113,135	\$1,984,539	\$1,744,069	\$1,929,991

TOTAL MISC. FUNDS	\$2,303,647	\$1,996,173	\$2,272,391	\$2,682,759	\$2,891,478	\$1,468,177	\$2,113,135	\$1,984,539	\$1,744,069	\$1,929,991
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TRUST FUNDS

TOURISM PROMOTION

Regular Salaries	\$164,255	\$173,750	\$175,993	\$181,531	\$174,940	\$215,779	\$221,228	\$235,789	\$230,042	\$204,455
Extra Help	12,524	12,504	13,194	16,175	14,598	14,246	13,138	14,162	14,471	16,436
Operating Expenses	1,586,293	1,129,456	1,144,926	1,105,702	934,005	881,649	870,022	724,525	943,416	1,135,239
Personal Services Matching	62,297	67,498	65,580	69,169	65,874	79,171	83,394	89,534	91,154	87,986
Conference Fees & Travel		90	484	99	1,208	417	4	25	3,617	3,285
Professional Fees & Service	3,336	3,220				786	1,154	4,922	14,929	15,466
Capital Outlay	28,453	26,575	32,914		49,391	2,793	31,735		40,919	2,799
Tourism Promotion	712,490	762,490	811,579	862,490	870,495	868,936	824,403	870,493	919,667	919,737
Advertising	6,919,979	7,909,369	8,390,161	9,228,851	9,870,081	10,048,064	9,660,471	9,609,918	10,108,973	10,535,964
Total	\$9,489,627	\$10,084,952	\$10,634,832	\$11,464,016	\$11,980,591	\$12,111,840	\$11,705,550	\$11,549,367	\$12,367,189	\$12,921,367

STATEWIDE PARK IMPROV. - NAT & CULT GRANT

Professional Fees & Services	\$597,754	\$515,252	\$654,387							
Operating Expenses	1,072,755	1,720,625	557,426							
Special Maintenance	24,895		1,102,009							
Capital Outlay	140,580	5,200	934,792							
Total	\$1,835,984	\$2,241,077	\$3,248,614							

OZARK FOLK CENTER PH II

Extra Help	\$1,380	\$18,350	\$17,728							
Personal Services Matching	433	3,889	3,645							
Operating Expenses (M&O)	1,273	15,974	13,504							
Total	\$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				

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	\$4,049,821	\$1,899,924
Professional Fees and Service			34,189	215,725	36,456	191,980	743,257	631,665	446,447	356,408
Capital Outlay			112,080	346,025	350	670,114	526,547	634,945	302,407	665,530
Total			\$2,413,461	\$2,317,156	\$793,836	\$7,257,127	\$5,335,470	\$5,965,982	\$4,798,674	\$2,921,862
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 - ANCRC GRANT										
Extra Help						\$855	\$8,587			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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			

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	\$8,338	\$11,086
Personal Services Matching								524	1,163	2,349
Operating Expenses								17,706	21,123	12,009
Travel-Conference Fees								955	5,773	3,637
Professional Fees and Service								45	220	3,897
Capital Outlay								9,859	14,373	
Total								\$32,706	\$50,991	\$32,978

TOTAL TRUST FUNDS	\$13,264,015	\$15,580,186	\$17,348,460	\$15,732,927	\$18,763,291	\$20,752,756	\$17,107,130	\$17,647,612	\$17,216,854	\$15,876,208
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CASH FUNDS

ENTERTAINERS HALL OF FAME	\$440	\$10,328	\$833	\$12,585	\$10,509	\$1,094	\$10,821	\$958	\$10,948	\$663
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OPERATIONS - PARKS

Regular Salaries	\$1,936,443	\$1,979,693	\$3,007,941	\$3,256,417	\$3,782,847	\$5,849,062	\$5,226,171	\$6,253,205	\$5,957,918	\$5,936,582
Extra Help	2,860,716	2,930,411	3,511,413	3,195,832	3,130,220	3,660,606	3,227,846	3,383,097	4,105,686	3,756,297
Operating Expenses	3,816,256	1,909,251	3,619,441	2,076,603	3,292,543	2,359,995	2,629,301	8,534,512	8,250,448	9,454,770
Personal Services Matching	1,338,117	1,541,019	1,820,315	1,932,778	1,956,833	2,709,650	2,747,219	3,096,537	3,399,112	3,407,782
Overtime		3,746								
Grants & Aid										50,000
Renovation/Construction		2,526,660	3,188,699	698,121	701,291	609	207,339	1,078,490	1,755,466	
Conference Fees & Travel	4,365	13,749	14,714	20,384	16,322	21,505	19,573	13,466	10,949	9,917
Professional Fees & Service	572,440	684,224	595,073	553,808	535,014	657,630	601,717	755,446	746,335	769,446
Capital Outlay	13,802		34,315	22,343	86,143	324,692	196,480	234,236	267,808	287,696
Resale Purchases	2,721,315	2,954,786	3,792,057	3,977,414	3,735,085	3,740,229	3,414,377	3,332,841	3,483,819	3,834,653
Contractual Services	298,461	254,928	245,093	253,977	264,094	266,109	262,609	288,860	293,129	300,774
Debt Service	2,875,042	2,751,275	2,749,962	4,135,371	4,003,549	4,003,343	4,001,730	3,822,200	3,987,284	3,795,172
Supplemental Emergency Positions			34,813							
Total	\$16,436,957	\$17,549,742	\$22,613,837	\$20,123,047	\$21,503,941	\$23,593,430	\$22,534,363	\$30,792,890	\$32,257,954	\$31,603,089

TOURISM - 995

Operating Expenses	\$1,096	\$20,877	\$1,027	\$2,302	\$20,838	\$3,744	\$20,576	\$1,321	\$5,910	\$1,263
Resale	4,355	5,771	10,655	1,800	2,078	4,263	1,666	650	4,130	12,493
Total	\$5,451	\$26,648	\$11,682	\$4,101	\$22,916	\$8,007	\$22,242	\$1,971	\$10,041	\$13,757

MUSEUM OF NATURAL RESOURCES - BOND REDEMPTION

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$135,322	\$103,081	\$103,444	\$96,276	\$95,540					
Extra Help	5,033	5,219	5,797	11,071	9,288					
Operating Expenses	499	5,866	6,463	6,493	3,022					
Personal Services Matching	44,923	38,914	38,289	34,865	32,668					
Resale		10,265	7,644	12,143	9,954					
Total	\$185,777	\$163,345	\$161,637	\$160,849	\$150,472					
HISTORY COMMISSION OPERATIONS										
Operating Expenses	\$54,316	\$32,356	\$36,101	\$45,292	\$45,398	\$42,936	\$27,928	\$43,750	\$49,386	\$26,667
Total	\$54,316	\$32,356	\$36,101	\$45,292	\$45,398	\$42,936	\$27,928	\$43,750	\$49,386	\$26,667
TRAILS FOR LIFE	\$465,000	\$465,983	\$211,241	\$179,457	\$415,000	\$140,543	\$255,000	\$259,995	\$248,000	\$140,000
TOTAL CASH FUNDS	\$17,147,941	\$18,248,402	\$23,035,331	\$20,525,331	\$22,148,237	\$23,786,010	\$22,850,354	\$31,099,563	\$32,576,329	\$31,809,175
TOTAL DEPARTMENT OF PARKS & TOURISM	\$79,565,488	\$86,843,509	\$92,824,032	\$89,775,419	\$99,896,372	\$95,422,638	\$91,144,773	\$97,924,639	\$101,515,174	\$100,325,662
DEPARTMENT OF ENVIRONMENTAL QUALITY										
GENERAL REVENUES										
REGIONAL NEEDS ASSESSMENTS GRANTS										
OPERATIONS										
Regular Salaries		\$2,711,695	\$2,769,389	\$2,618,188	\$2,788,420	\$3,078,544	\$3,256,255	\$3,438,979	\$3,252,978	\$3,245,743
Extra Help		15,141	15,431	14,392	22,912	9,873	9,056	9,530	9,946	10,804
Operating Expenses (M&O)		254,000	165,323	215,106	219,627	214,762	291,234	320,469	262,605	334,390
Personal Services Matching		714,681	731,525	736,031	744,750	838,109	936,428	1,053,937	1,075,047	1,096,884
Conference Fees & Travel		8,888	9,683	10,552	10,869	8,682	3,725	6,783	15,554	20,708
Capital Outlay		3,258		6,203	3,149					
Total		\$3,707,661	\$3,691,351	\$3,600,472	\$3,789,727	\$4,149,970	\$4,496,699	\$4,829,699	\$4,616,130	\$4,708,529
PC&E COMMISSION EXPENSES										
Commission Education/ Training Expenses	\$3,425	\$3,965	\$3,962	\$3,967	\$3,392	\$3,977	\$2,777	\$3,651	\$3,651	\$3,936
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PRG. (PBB)										
Regular Salaries	\$717,636									
Operating Expenses (M&O)	15,409									
Personal Services Matching	193,339									
Conference Fees & Travel	4,188									
Total	\$930,572									
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PRG. (PBB)										
Regular Salaries	\$319,553									
Operating Expenses (M&O)	11,487									
Personal Services Matching	88,952									
Conference Fees & Travel	3,403									
Capital Outlay	2,989									
Total	\$426,384									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DEPARTMENT OF ENVIRONMENTAL QUALITY										
ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries	\$1,357,558									
Extra Help	15,687									
Operating Expenses (M&O)	597,021									
Personal Services Matching	324,596									
Conference Fees & Travel	2,830									
Total	\$2,297,692									
TOTAL GENERAL REVENUES	\$3,658,072	\$3,711,626	\$3,695,313	\$3,604,439	\$3,793,119	\$4,153,947	\$4,499,476	\$4,833,350	\$4,619,781	\$4,712,465

SPECIAL REVENUES

FEE ADMINISTRATION

Regular Salaries		\$6,164,787								
Extra Help		798								
Overtime		16,730								
Operating Expenses (M&O)		1,868,565								
Personal Services Matching		1,823,212								
Capital Outlay		361,537								
Conference Fees & Travel		112,226								
Professional Fees & Service		857,959								
Total		\$11,205,814								

REGULATED SUBSTANCE STORAGE TANK PROGRAM

Regular Salaries	\$570,434	\$620,040	\$593,721	\$541,518	\$668,944	\$806,950	\$660,384	\$601,610	\$576,487	\$580,195
Operating Expenses (M&O)	39,715	33,192	46,974	42,952	57,804	56,705	46,271	51,562	51,065	50,978
Personal Services Matching	160,836	182,615	176,996	181,371	201,354	250,668	215,819	198,157	197,456	205,198
Conference Fees & Travel	155	2,968	2,542	4,466	480	50	50	2,236	317	
Total	\$771,140	\$838,814	\$820,233	\$770,307	\$928,582	\$1,114,373	\$922,524	\$851,328	\$827,244	\$836,689

MARKETING BOARD FOR RECYCLABLES PROGRAM

Operating Expenses	\$12,212	\$10,997	\$8,385	\$5,925	\$9,846	\$3,943	\$480	\$7,919	\$5,091	\$6,230
Regular Salaries		180	420	540	720	780	9,851	1,140	540	660
Capital Outlay	6,086									
Conference Fees & Travel	2,931	2,648	1,423	3,163	2,037	991	550	2,503	437	1,004
Personal Services Matching		14	32	41	55	60	37	87	41	50
Total	\$21,229	\$13,839	\$10,260	\$9,669	\$12,659	\$5,773	\$10,917	\$11,650	\$6,109	\$7,944

HAZARDOUS WASTE PERMIT PROGRAM

Regular Salaries	\$712,036	\$569,153	\$615,999	\$726,393	\$723,587	\$1,034,493	\$901,596	\$915,232	\$821,254	\$810,361
Extra Help		7,208								
Conference Fees & Travel	7,833	8,766	15,969	12,773	9,507	4,314	7,433	9,197	1,974	4,343
Overtime		2,091								
Professional Fees & Service	2,600	1,946		234						
Capital Outlay	1,803	6,490	359			5,212				
Personal Services Matching	194,493	180,475	182,173	222,592	213,286	294,914	262,988	280,654	272,901	277,482
Operating Expenses (M&O)	120,443	137,607	120,197	151,642	179,820	181,894	132,928	157,536	121,520	158,697
Total	\$1,039,207	\$913,736	\$934,697	\$1,113,634	\$1,126,200	\$1,520,827	\$1,304,945	\$1,362,619	\$1,217,648	\$1,250,883

PCE COMM. - ADMINISTRATIVE HEARING OFFICER

Regular Salaries	\$104,331	\$111,164								
Operating Expenses	36,966	30,503								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	29,935	32,962								
Conference Fees & Travel	418	686								
Total	\$171,649	\$175,316								
ASBESTOS CONTROL										
Regular Salaries	\$97,418	\$91,281	\$107,305	\$112,071	\$141,284	\$143,539	\$162,751	\$175,228	\$159,905	\$151,618
Operating Expenses (M&O)	12,523	12,546	5,794	3,591	3,835	3,497	10,169	23,352	7,090	7,596
Conference Fees & Travel	3,585	2,627	2,692	940	1,215	2,082	1,640	800	805	1,097
Personal Services Matching	32,179		36,826	39,521	42,986	45,720	51,717	56,169	54,147	54,284
Capital Outlay		33,530			2,726					
Professional Fees & Service		933								425
Grants/Aid										150,000
Total	\$145,706	\$140,918	\$152,617	\$156,123	\$192,045	\$194,837	\$226,277	\$255,549	\$221,947	\$365,019
DEPARTMENT OF ENVIRONMENTAL QUALITY AIR PROGRAM (PBB)										
Regular Salaries	\$3,039,423									
Operating Expenses (M&O)	262,746									
Personal Services Matching	817,207									
Conference Fees & Travel	54,427									
Professional Fees & Serv.	90,000									
Capital Outlay	146,359									
Total	\$4,410,160									
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PROGRAM (PBB)										
Regular Salaries	\$1,520,966									
Operating Expenses (M&O)	75,886									
Personal Services Matching	451,982									
Conference Fees & Travel	22,488									
Professional Fees & Serv.	74,118									
Total	\$2,145,440									
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PROGRAM (PBB)										
Regular Salaries	\$404,914									
Operating Expenses (M&O)	19,068									
Personal Services Matching	120,613									
Conference Fees & Travel	1,122									
Total	\$545,717									
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries	\$1,086,050									
Operating Expenses (M&O)	927,581									
Personal Services Matching	311,863									
Conference Fees & Travel	18,477									
Professional Fees & Serv.	52,998									
Capital Outlay	593,730									
Total	\$2,990,698									
TOTAL SPECIAL REVENUES	\$12,240,949	\$13,288,437	\$1,917,807	\$2,049,732	\$2,259,487	\$2,835,811	\$2,464,664	\$2,481,145	\$2,272,948	\$2,460,535

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FEDERAL FUNDS										
OPERATIONS										
Regular Salaries		\$4,245,447	\$4,366,375	\$4,350,351	\$4,620,772	\$3,944,038	\$4,176,322	\$4,397,148	\$3,986,031	\$4,083,450
Extra Help		65,781	74,976	64,934	31,538	37,467	27,617	25,871	14,283	9,605
Operating Expenses (M&O)		1,720,282	3,095,118	2,855,825	1,405,907	2,408,315	3,504,462	1,535,271	1,432,408	1,152,436
Personal Services Matching		1,256,661	1,279,808	1,348,116	1,330,185	1,156,921	1,238,438	1,363,018	1,326,806	1,401,974
Conference Fees & Travel		153,749	125,221	109,614	80,687	61,540	41,556	48,204	40,451	29,259
Professional Fees & Service		444,248	669,746	128,228	71,154	163,673	627,008	60,185	42,177	127,581
Capital Outlay		234,085	318,483	617,637	442,828	725,011	563,251	767,437	698,469	226,921
Contractual Services		396,503	545,955	276,326	146,409	306,363	120,213	204,902	2,386	
Overtime		10,356								
ARRA								665,461		
Total		\$8,527,113	\$10,475,682	\$9,751,031	\$8,129,481	\$8,803,328	\$10,298,868	\$9,067,498	\$7,543,013	\$7,031,227
REGULATED STORAGE TANK PROGRAM										
Operating Expenses (M&O)		\$2,191	\$433,164					\$182,821	\$3,353	\$3,952
Professional Fees & Services		145,909	258,637	\$349,214	\$338,669	\$289,462	\$231,697	20,859	355,071	300,448
Total		\$148,100	\$691,801	\$349,214	\$338,669	\$289,462	\$231,697	\$203,680	\$358,424	\$304,441
DEPARTMENT OF ENVIRONMENTAL QUALITY AIR PROGRAM (PBB)										
Regular Salaries	\$230,957									
Operating Expenses (M&O)	123,354									
Personal Services Matching	67,064									
Conference Fees & Travel	17,028									
Total	\$438,403									
DEPARTMENT OF ENVIRONMENTAL QUALITY WATER PROGRAM (PBB)										
Regular Salaries	\$746,390									
Operating Expenses (M&O)	121,899									
Personal Services Matching	205,861									
Conference Fees & Travel	40,325									
Professional Fees & Serv.	77,264									
Capital Outlay	28,967									
Total	\$1,220,706									
DEPARTMENT OF ENVIRONMENTAL QUALITY LAND PROGRAM (PBB)										
Regular Salaries	\$1,956,580									
Operating Expenses (M&O)	207,811									
Personal Services Matching	537,210									
Conference Fees & Travel	49,917									
Professional Fees & Serv.	778,105									
Capital Outlay	28,430									
Total	\$3,558,052									
DEPARTMENT OF ENVIRONMENTAL QUALITY ENVIRONMENTAL MANAGEMENT PROGRAM (PBB)										
Regular Salaries	\$1,079,544									
Extra Help	65,198									
Operating Expenses (M&O)	1,072,773									

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	313,564									
Conference Fees & Travel	29,047									
Professional Fees & Serv.	3,000									
Capital Outlay	853,305									
Total	\$3,416,430									

TOTAL FEDERAL FUNDS	\$8,633,591	\$8,675,213	\$11,167,483	\$10,100,245	\$8,468,150	\$9,092,790	\$10,530,565	\$9,271,178	\$7,901,436	\$7,335,667
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MISCELLANEOUS FUNDS

RECLAMATION OF ABANDONED MINES

Operating Expenses	\$1,334,161	\$1,164,668	\$1,424,837	\$337,021	\$1,299,368	\$1,218,122	\$1,100,698	\$1,381,667	\$1,988,722	\$1,246,762
Professional Fees and Service										12,542
Total	\$1,334,161	\$1,164,668	\$1,424,837	\$337,021	\$1,299,368	\$1,218,122	\$1,100,698	\$1,381,667	\$1,988,722	\$1,259,304

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	\$38,920	\$39,548	\$41,254	\$42,165	\$44,873	\$47,467	\$48,666	\$52,614	\$51,320	\$51,829
Operating Expenses	42,004	27,854	35,262	31,426	58,138	68,502	53,971	68,507	64,742	78,466
Conference Fees & Travel	9,035	1,444	2,320	3,036	5,198	2,760	2,726	1,835	2,387	5,321
Professional Fees & Services	34,316	40,639	12,909	20,000	20,000			100		35
Capital Outlay		873		6,395		3,089				
Personal Services Matching	10,752	11,533	11,976	12,749	12,727	13,606	14,551	15,928	16,059	16,680
Total	\$135,027	\$121,891	\$103,719	\$115,771	\$140,936	\$135,424	\$119,915	\$138,984	\$134,508	\$152,330

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			\$126,095
Total		\$79,502	\$262,304	\$152,992	\$131,021	\$52,549	\$14,246			\$126,095

LEAD-BASED PAINT HAZARD PROGRAM

Operating Expenses	\$3,583	\$5,449	\$562	\$2,064	\$4,669	\$3,044	\$246			
Conference Fees & Travel	150	260	580	1,133	1,229	540				
Total	\$3,733	\$5,709	\$1,142	\$3,196	\$5,898	\$3,584	\$246			

WASTE WATER LICENSE

Regular Salaries	\$30,378	\$35,303	\$36,457	\$36,887	\$24,687	\$55,483	\$88,917	\$98,314	\$65,906	\$62,773
Operating Expenses (M&O)	12,685	11,579	9,454	11,594	13,438	11,060	14,055	9,020	15,445	6,047
Personal Services Matching	9,120	10,658	10,815	11,513	8,741	21,941	31,827	38,961	33,158	23,865
Conference Fees & Travel	1,690	2,023	3,509	2,409	1,100	2,780	350	1,288	1,471	830
Total	\$53,873	\$59,563	\$60,235	\$62,403	\$47,966	\$91,265	\$135,150	\$147,583	\$115,981	\$93,514

SOLID WASTE PERFORMANCE BONDS

				\$5,004	\$28,710	\$14,357			\$35,779	
TOTAL MISC. FUNDS	\$1,526,795	\$1,431,333	\$1,852,237	\$684,127	\$1,664,559	\$1,523,043	\$1,370,495	\$1,668,235	\$2,274,990	\$1,631,244

TRUST FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
PETROLEUM STORAGE TANK										
Regular Salaries	\$155,795	\$168,652	\$169,350	\$217,491	\$196,373	\$205,261	\$212,666	\$225,983	\$220,530	\$213,722
Operating Expenses (M&O)	6,155,945	5,422,801	5,570,505	5,798,584	6,072,382	7,848,067	7,808,666	4,759,959	7,294,829	5,183,793
Overtime		1,866								
Personal Services Matching	39,791	44,988	44,770	59,027	52,767	56,865	59,291	61,863	67,112	67,455
Conference Fees & Travel			649	1,725	399	40	35			
Professional Fees & Services	14,220	60,947	42,339	129,081	125,003	44,640	105,020	225,232	155,345	335,956
Capital Outlay				7,455						
Total	\$6,365,751	\$5,699,253	\$5,827,613	\$6,213,363	\$6,446,924	\$8,154,873	\$8,185,679	\$5,273,038	\$7,737,817	\$5,800,925
CLAIMS \$54,000										
WASTE TIRE RECYCLING PROGRAM										
Tire Recycling Grants	\$4,998,411	\$4,839,521	\$4,551,975	\$4,739,529	\$4,742,854	\$4,203,125	\$5,371,348	\$4,845,779	\$5,020,757	\$5,063,154
Total	\$4,998,411	\$4,839,521	\$4,551,975	\$4,739,529	\$4,742,854	\$4,203,125	\$5,371,348	\$4,845,779	\$5,020,757	\$5,063,154
HAZARDOUS WASTE CLEAN UP										
Regular Salaries	\$76,516	\$94,294	\$101,909	\$90,394	\$94,001	\$91,262	\$129,639	\$138,493	\$122,113	\$119,189
Operating Expenses	463,616	57,618	47,382	43,745	42,464	102,411	26,802	25,072	21,910	37,419
Personal Services Matching	24,913	30,488	31,821	30,933	30,444	31,179	40,295	43,644	40,609	41,614
Professional Fees & Services	20,927	980			198,771					
Conf Fees and Travel	2,257	3,049	100							
Capital Outlay	81,885	90,261	146,087	140,688	63,462	58,176	227,704	153,902	28,450	101,322
Data Processing Services		329,111	266,201	329,928	239,743	301,314	216,511	155,891	185,653	93,989
Contractual Services		259,860	948,899	908,653	346,479	2,501,285	3,604,434	450,528	462,531	287,508
Total	\$670,113	\$865,660	\$1,542,399	\$1,544,341	\$1,015,364	\$3,085,627	\$4,245,384	\$967,529	\$861,266	\$681,040
EMERGENCY RESPONSE PRG.										
Regular Salaries	\$106,074	\$83,707	\$69,877	\$75,672	\$80,214	\$85,816	\$87,734	\$95,031	\$86,541	\$40,414
Operating Expenses (M&O)	64,498	610	1,240	2,624	3,668	3,428	995	2,463	613	1,708
Personal Services Matching	20,640	20,987	21,664	23,745	23,652	25,495	27,157	29,676	27,691	19,026
Professional Fees & Service									120	
Contractual Services		22,966	4,018	19,345	7,136	9,705	41,439	59,061	23,429	5,861
Travel-Conference	750	1,021	1,848				90			
Total	\$191,963	\$129,292	\$98,647	\$121,387	\$114,669	\$124,443	\$157,414	\$186,231	\$138,394	\$67,009
LANDFILL POST-CLOSURE PROGRAM										
Regular Salaries	\$215,628	\$237,520	\$263,822	\$265,593	\$261,535	\$272,241	\$269,452	\$290,644	\$284,833	\$287,161
Operating Expenses (M&O)	17,320	1,849		206						
Personal Services Matching	65,234	70,127	75,251	79,057	74,874	81,577	82,719	86,298	86,494	89,625
Professional Fees and Services	150		22,010	237,373	385,354	184,931	172,321	47,420	65,411	152,694
Capital Outlay	5,764			4,093						
Total	\$304,097	\$309,496	\$361,083	\$586,323	\$721,762	\$538,749	\$524,492	\$424,362	\$436,738	\$529,481
SOLID WASTE MANAGEMENT & RECYCLING										
Regular Salaries	\$664,876	\$697,498	\$703,659	\$691,964	\$793,949	\$777,893	\$846,374	\$936,485	\$895,198	\$885,118
Operating Expenses (M&O)	64,767	77,233	117,232	120,336	116,563	106,084	104,544	104,440	102,931	97,152
Personal Services Matching	194,616	214,762	215,719	223,645	230,441	235,164	258,708	290,837	291,068	298,514
Recycling Grants	3,655,954	3,541,331	3,350,026	3,507,936	3,811,191	3,910,051	3,733,081	4,491,115	4,032,246	3,523,048
Conference Fees & Travel	12,044	14,728	9,151	11,964	5,402	5,325	925	5,594	2,336	1,693
Capital Outlay	25,621	17,254	9,352	8,310	19,505	5,402	3,811			19,128
Electronic Waste Recycling Grants/Aid								2,005,591	2,500,000	2,430,682

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$4,617,877	\$4,562,805	\$4,405,140	\$4,564,156	\$4,977,051	\$5,039,918	\$4,947,443	\$7,834,062	\$7,823,780	\$7,255,336
MINING RECLAMATION										
Operating Expenses (M&O)	\$10,770		\$80,000				\$19,229	\$86,227		\$33,540
Total	\$10,770		\$80,000				\$19,229	\$86,227		\$33,540
SMALL BUSINESS REVOLVING LOAN FUND - LOANS										
			\$53,110	\$50,230	\$38,826	\$51,667		\$6,500	\$11,155	
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)	10,652	7,129	9,200	9,822	1,066	2,157	275	\$566	\$60	\$1,004
Personal Services Matching	8,525	9,398	9,484	7,016	9,187	10,168	8,119	4,681		
Conference Fees & Travel	1,471	2,573	3,511		394	505		35		
Total	\$47,933	\$46,920	\$50,559	\$33,134	\$36,930	\$35,137	\$25,327	\$5,283	\$60	\$1,004
PERFORMANCE PARTNERSHIP SYSTEM EXPENSES										
	\$554,013	\$64,157	\$65,201	\$184,547	\$63,478	\$67,143	\$91,803	\$85,519	\$52,586	\$17,585
ENVIRONMENTAL SETTLEMENT TRUST										
		\$8,750	\$481,653	\$519,842	\$29,716	\$21,279	\$22,112	\$22,112	\$22,112	\$71,991
FEE ADMINISTRATION										
Regular Salaries				\$5,944,366	\$6,494,174	\$7,320,169	\$7,241,022	\$7,472,182	\$7,157,624	\$7,223,738
Extra Help				29,341						
Operating Expenses (M&O)				888,084	929,892	633,300	832,163	881,052	839,084	847,215
Personal Services Matching				1,853,247	1,883,593	2,137,241	2,252,294	2,384,741	2,385,175	2,483,035
Conference Fees & Travel				96,397	49,243	38,358	17,104	29,755	21,161	28,568
Professional Fees & Services				910,349	1,500	27,275	27,108	121,500	225,688	51,894
Capital Outlay				1,091,266	1,070,713	888,179	1,015,025	834,745	910,413	1,312,471
Total				\$10,813,049	\$10,429,115	\$11,044,522	\$11,384,716	\$11,723,975	\$11,539,145	\$11,946,920
ADMINISTRATIVE HEARING OFFICER										
Regular Salaries				\$115,784	\$122,266	\$130,471	\$60,081	\$43,225	\$41,738	\$113,984
Operating Expenses (M&O)				56,613	32,799	46,568	28,551	24,543	29,018	30,224
Personal Services Matching				35,357	35,342	37,876	18,906	17,807	17,869	36,404
Conference Fees & Travel				2,115	760	1,000				
Professional Fees & Serv.								16,470	31,235	6,656
Total				\$209,870	\$191,167	\$215,914	\$107,539	\$102,046	\$119,860	\$187,268
LAND RECLAMATION										
Operating Expenses (M&O)						\$6,600				\$99,085
Professional Fees & Services										424
Total						\$6,600				\$99,510
TOTAL TRUST FUNDS										
	\$17,814,928	\$16,525,855	\$17,517,378	\$29,579,771	\$28,807,856	\$32,588,997	\$35,082,485	\$31,562,661	\$33,763,672	\$31,754,762
TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY										
	\$43,874,335	\$43,632,464	\$36,150,219	\$46,018,314	\$44,993,170	\$50,194,588	\$53,947,684	\$49,816,569	\$50,832,828	\$47,894,673
COMMISSION ON LAW ENFORCEMENT STANDARDS & TRAINING										
GENERAL REVENUES										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$1,431,493	\$1,499,659	\$1,530,952	\$1,519,426	\$1,643,240	\$1,739,301	\$1,806,881	\$1,822,766	\$1,813,463	\$1,849,990
Operating Expenses (M&O)	581,263	737,997	741,731	783,632	741,954	767,941	772,607	715,993	718,113	916,666
Personal Services Matching	424,338	484,761	490,364	510,830	512,288	560,844	592,800	636,481	655,286	691,223
Conference Fees & Travel	560	512	3,401	2,649	488	2,855	1,144	4,958	4,993	10,906
Professional Fees & Service	4,908	3,675	3,759	1,983	3,522	3,428	5,158	6,963	4,814	5,333
Capital Outlay	25,218	102,590	24,033	39,632		2,708	64,852		42,691	19,994
M & R Proceeds	720		1,698	756	2,288	4,279	6,772	536	3,209	8,272
DLEP Act 34 of 1st Extra. of 2003	3,155									
Total	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356	\$3,250,215	\$3,187,697	\$3,242,569	\$3,502,386

911 TRAINING & EDUCATION

Regular Salaries								\$29,435	\$38,477	\$39,409
Personal Services Matching								10,980	13,299	13,866
Operating Expenses								50,099	39,361	53,757
Travel-Conference Fees and								1,225	862	1,570
Professional Fees and Service								6,929	4,106	3,991
Total								\$98,668	\$96,105	\$112,592

TOTAL GENERAL REVENUES	\$2,471,654	\$2,829,194	\$2,795,937	\$2,858,908	\$2,903,779	\$3,081,356	\$3,250,215	\$3,286,366	\$3,338,674	\$3,614,978
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FEDERAL FUNDS

DRUG DETECTION TRAINING

Operating Expenses (M&O)	\$10,445									
Total	\$10,445									

CLEST HVAC

Operating Expenses (M&O)			\$11,786	\$140,740					\$2,286	
Capital Outlay				89,903					31,868	
Total			\$11,786	\$230,643					\$34,154	

TOTAL FEDERAL FUNDS	\$10,445		\$11,786	\$230,643					\$34,154	
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CASH FUNDS

SPECIAL TRAINING

Capital Outlay										\$24,163
Professional Fees and Services								\$4,234		2,680
Operating Expenses (M&O)	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206	\$304,192	432,914	\$202,180	154,087
Total	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206	\$304,192	\$437,148	\$202,180	\$180,930

AG FUNDING

Capital Outlay								\$48,697		\$224,800
Conference Fees and Travel								1,239	\$4,908	
Professional Fees and Services								736	3,050	
Operating Expenses (M&O)								8,842	10,033	58,094
Total								\$59,514	\$17,991	\$282,895

TOTAL CASH FUNDS	\$233,124	\$236,175	\$209,023	\$306,961	\$366,371	\$316,206	\$304,192	\$496,661	\$220,171	\$463,825
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MISCELLANEOUS REVOLVING FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
GOV EM PROC - ROOF REPAIR						\$50,000				
TOTAL MISCELLANEOUS REVOLVING FUNDS						\$50,000				
TOTAL LAW ENFORCEMENT STANDARDS & TRAINING	\$2,715,223	\$3,065,368	\$3,016,747	\$3,396,512	\$3,270,150	\$3,447,562	\$3,554,407	\$3,783,027	\$3,592,999	\$4,078,803
STATE CRIME LABORATORY										
GENERAL REVENUES										
Regular Salaries	\$4,162,544	\$4,929,711	\$5,264,459	\$5,538,762	\$5,957,848	\$5,832,190	\$6,052,243	\$6,344,756	\$6,047,000	\$6,085,530
Operating Expenses (M&O)	1,261,281	1,401,628	1,540,527	1,447,794	1,492,952	1,579,190	1,599,754	1,553,264	1,594,319	1,656,724
Personal Services Matching	1,084,047	1,404,717	1,541,945	1,629,740	1,675,673	1,620,699	1,768,270	1,878,298	1,878,315	1,956,064
Conference Fees & Travel	21,145	9,736	14,060	11,822	9,544	4,700	56,750	17,892	11,771	14,557
Professional Fees & Service	79,742	24,779	39,357	37,251	61,379	17,098	49,899	43,278	37,968	63,715
Capital Outlay	101,567	32,560	64,390	34,526	69,183	39,309	52,811	14,670	52,002	17,948
M & R Proceeds							2,850			
Total	\$6,710,326	\$7,803,131	\$8,464,738	\$8,699,895	\$9,266,579	\$9,093,186	\$9,582,577	\$9,852,158	\$9,621,374	\$9,794,538
HOPE DRUG LABORATORY										
Regular Salaries	\$104,034	\$74,290	\$87,308							
Operating Expenses M&O	37,567	18,745	20,912							
Conf Fees & Travel	600	409								
Personal Services Matching	25,773	26,100	29,672							
Total	\$167,974	\$119,544	\$137,892							
TOTAL GENERAL REVENUES	\$6,878,300	\$7,922,675	\$8,602,630	\$8,699,895	\$9,266,579	\$9,093,186	\$9,582,577	\$9,852,158	\$9,621,374	\$9,794,538
CASH FUNDS										
ELECTRONIC/VIDEO TESTIMONY			\$32,147	\$49,297	\$49,766	\$44,633	\$43,106	\$22,840		
TOTAL CASH FUNDS			\$32,147	\$49,297	\$49,766	\$44,633	\$43,106	\$22,840		
SPECIAL REVENUE										
CRIME LAB EQUIPMENT										
Operating Expenses	\$157,204	\$314,955	\$338,316	\$184,958	\$118,386	\$130,317	\$334,944	\$191,200	\$317,308	\$268,573
Capital Outlay	192,240	96,218	154,584	471,057	149,587	57,080	177,577	506,566	56,155	246,086
Professional Fees & Services			27,800	70,694	215,525	239,804	139,601		18,251	213,773
Total	\$349,444	\$411,173	\$520,700	\$726,709	\$483,498	\$427,200	\$652,122	\$697,766	\$391,714	\$728,431
DNA SECTION										
Regular Salaries	\$26,002	\$32,091	\$28,527	\$31,003	\$31,766	\$616,138	\$475,210	\$652,630	\$501,226	\$676,006
Personal Services Matching	8,232	9,918	9,788	10,539	9,732	185,700	149,907	194,637	168,482	211,611
Operating Expenses	295,384	77,341	42,678	673,295	638,438	892,840	687,702	883,068	895,543	842,998
Capital Outlay						64,422	72,972	2,892		
Professional Fees & Services						14,335	7,653	24,679	10,480	11,879
Conf Fees & Travel				3,871	273		3,292	5,483	1,499	1,191
Total	\$329,618	\$119,350	\$80,993	\$718,709	\$680,209	\$1,773,436	\$1,396,736	\$1,763,389	\$1,577,230	\$1,743,685

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL SPECIAL REVENUE	\$679,062	\$530,523	\$601,694	\$1,445,418	\$1,163,708	\$2,200,636	\$2,048,858	\$2,461,155	\$1,968,945	\$2,472,117

FEDERAL FUNDS

ARRA										
Operating Expenses (M&O)							\$10,172			
Capital Outlay							332,138			
Total							\$342,311			

CLANDESTINE LABS - FED										
Regular Salaries	\$100,587	\$64,967					\$66,264	\$159,358	\$309,740	\$322,430
Operating Expenses	34,654	34,727	\$65,404	\$22,134	\$49,791	\$109,838	24,157	338,683	155,649	328,989
Personal Serv Matching	28,663	20,844	1,568	1,411			22,681	53,572	109,964	116,997
Conf Fees & Travel	7,487	55,151	44,609	85,967	63,550	66,764	2,657	76,954	85,194	60,721
Professional Fees & Services	197,150	17,015	251,150	180,800	157,733	361,063	47,342	9,418	9,931	
Overtime			21,638	16,825						
Capital Outlay	344,634	62,283	718,017	21,238	541,851	244,362	630,349	463,234	139,122	408,462
Total	\$713,175	\$254,988	\$1,102,387	\$328,374	\$812,926	\$782,026	\$793,449	\$1,101,219	\$809,600	\$1,237,600

TOTAL FEDERAL FUNDS	\$713,175	\$254,988	\$1,102,387	\$328,374	\$812,926	\$1,124,337	\$793,449	\$1,101,219	\$809,600	\$1,237,600
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TOTAL STATE CRIME LABORATORY	\$8,270,537	\$8,708,186	\$10,338,858	\$10,522,985	\$11,292,978	\$12,462,792	\$12,467,990	\$13,437,371	\$12,399,919	\$13,504,255
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DEPARTMENT OF ARKANSAS STATE POLICE

SPECIAL / GENERAL REVENUES

CLAIMS	\$1,045,000									
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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										
Regular Salaries	\$32,153,746	\$34,387,102	\$35,955,151	\$38,659,376	\$40,440,664	\$41,942,890	\$41,818,394	\$43,959,737	\$42,101,956	\$43,088,258
Extra Help	34,014	34,770	31,753	69,487	112,017	109,217	80,433	98,476	100,160	34,245
Operating Expenses (M&O)	7,953,026	9,241,676	10,465,202	10,388,440	9,098,092	7,532,825	9,904,496	9,215,802	10,126,299	12,580,524
Personal Services Matching	17,130,671	17,330,300	17,673,130	19,302,903	20,391,472	21,446,844	22,379,897	22,607,369	22,449,003	23,762,323
Overtime	109,770	81,179	83,406	122,879	47,552	67,139	109,449	164,058	124,258	76,319
Conference Fees & Travel	82,436	134,380	76,762	160,050	108,594	98,339	90,166	90,046	91,628	106,603
Professional Fees & Service	194,658	78,544	164,246	68,865	173,433	50,007	151,344	48,299	186,160	181,303
Capital Outlay	2,794,742	5,299,237	4,462,376	4,981,612	2,145,053	3,907,861	968,703	3,906,735	2,301,615	3,475,634
Data Processing Services	20,000	20,000	20,000	20,000	20,000					
Supplemental Emergency Pos		70,930	48,257							
M & R Proceeds					41,212	5,359	45,502	42,043	37,466	28,094
Covert Operation	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Claims			53,332		336,840	762,000	84,000		2,970,000	
Total	\$60,598,063	\$66,803,117	\$69,158,616	\$73,898,613	\$73,039,928	\$76,047,480	\$75,757,384	\$80,257,565	\$80,613,544	\$83,458,303

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
AWIN - GENERAL REVENUE										
Operating Expenses				\$7,118,838	\$5,928,551	\$5,661,208	\$5,589,175	\$6,020,014	\$6,088,994	\$5,748,535
Conference Fees & Travel				30,036	1,031					
Professional Fees & Service				138,235						
Data Processing				140,000	104,400		19,319			
Capital Outlay				450,000						886,237
Total				\$7,877,108	\$6,033,982	\$5,661,208	\$5,608,494	\$6,020,014	\$6,088,994	\$6,634,773
AFIS OPERATIONS, MAINT & EQUIPMENT										
Operating Expenses	\$606,765	\$715,058	\$694,676	\$729,779	\$873,419	\$778,650	\$638,660	\$898,110	\$1,185,215	\$864,060
Conf Fees & Travel	305	3,339	2,897	2,472	12,232	4,171	6,713	3,754	6,047	9,116
Capital Outlay	668,584		360,341	105,122	443,321	698,666	909,184	2,487,532	2,066,827	1,999,321
Total	\$1,275,654	\$718,397	\$1,057,914	\$837,373	\$1,328,972	\$1,481,487	\$1,554,557	\$3,389,395	\$3,258,089	\$2,872,498
CRIMINAL BACKGROUND CHECKS										
Regular Salaries	\$191,446	\$172,402	\$142,163	\$178,154	\$182,307	\$191,760	\$212,362	\$237,391	\$196,994	\$168,951
Personal Services Matching	76,179	71,062	61,880	84,313	78,914	81,357	85,831	96,211	94,366	90,412
Claims				239,756						
Conf Fees & Travel		1,060	2,966	2,212	358	4,034	12,739	1,357	762	300
Capital Outlay	250,403		189,354				58,390	217,000	255,745	394,580
Operating Expenses (M&O)	1,080,419	1,328,569	1,438,310	1,481,949	1,746,251	1,040,039	1,646,337	1,510,451	1,811,110	1,796,913
Total	\$1,598,447	\$1,573,092	\$1,834,673	\$1,986,385	\$2,007,830	\$1,317,190	\$2,015,659	\$2,062,410	\$2,358,978	\$2,451,156
HIGHWAY SAFETY PROGRAM - STATE (ARKANSAS CHILD PASSENGER PROTECTION)										
Regular Salaries		\$34,406	\$50,563	\$47,792	\$51,614	\$56,774	\$60,491	\$66,102	\$66,104	\$66,806
Personal Services Matching		10,514	14,527	14,681	14,637	16,603	17,643	20,176	20,280	21,386
Operating Expenses (M&O)		4,835	5,948	5,102	4,648	4,425	7,425	18,408	3,881	3,961
Grants/Aid	\$179,894	\$182,291	186,346	192,562	158,362	175,213	160,523	183,491	172,814	188,415
Conf Fees & Travel										569
Total	\$179,894	\$232,045	\$257,385	\$260,137	\$229,261	\$253,014	\$246,082	\$288,178	\$263,079	\$281,137
HIGHWAY SAFETY PROGRAM - FEDERAL										
Regular Salaries	\$548,338	\$450,577	\$476,125	\$405,847	\$452,150	\$435,877	\$511,080	\$466,198	\$461,271	\$451,830
Extra Help	64,324	15,207	7,913	2,945	5,870	11,588	11,939	24,667	38,099	22,820
Personal Services Matching	202,897	200,704	244,815	248,985	274,945	210,956	229,745	295,705	301,339	308,762
Overtime	202,921	347,959	436,316	443,841	572,939	340,365	381,032	460,981	439,254	437,022
Operating Expenses (M&O)	1,506,206	1,112,079	1,107,465	451,869	531,853	544,693	448,475	1,230,260	1,672,252	2,221,625
Conference Fees & Travel	29,899	28,456	26,869	23,338	23,605	38,572	43,960	33,026	34,362	30,415
Professional Fees & Service	656,876	236,449	1,666,788	1,936,606	1,369,922	2,567,582	1,627,234	1,325,079	1,348,881	2,176,065
Capital Outlay	177,687	182,365	65,123	497,225	77,091	58,782	1,672,597	789,421	1,101,098	995,896
Grants/Aid	2,316,775	9,150,515	12,244,674	12,264,618	11,917,209	6,729,841	3,922,715	5,500,765	9,505,257	15,583,782
Total	\$5,705,923	\$11,724,312	\$16,276,086	\$16,275,275	\$15,225,583	\$10,938,257	\$8,848,777	\$10,126,102	\$14,901,812	\$22,228,216
TOTAL SPECIAL/GENERAL REVENUES	\$70,529,793	\$81,192,695	\$88,666,450	\$101,134,891	\$97,865,557	\$95,698,636	\$94,030,953	\$102,143,664	\$107,484,495	\$117,926,083
GENERAL REVENUE										
AIRCRAFT PURCHASE			\$3,995,901							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
ESTATE OF ERIN HAMLEY			\$1,000,000							
TOTAL GENERAL REVENUE			\$4,995,901							
FEDERAL FUNDS										
VARIOUS FEDERAL PROG.										
Regular Salaries	\$30,107	\$1,023								
Personal Services Matching	17,011	8,440	\$6,204	\$7,372	\$6,244	\$5,303	\$597	\$2,796	\$3,739	\$180
Overtime	21,997	45,172	34,100	43,678	37,401	34,054	2,834	10,002	12,130	598
Operating Expenses	278,966	286,580	330,495	298,327	414,225	358,694	71,033	43,240	84,599	127,220
Conf Fees & Travel	40,235	36,589	19,087	26,643	32,365	48,158	73,764	56,541	17,345	84,147
Prof Fees & Services	48,862									
Capital Outlay	1,696,597	233,384	790,136	797,396	37,930	202,254	104,422	18,510		99,884
Grants/Aid	5,000	22,533	39,471	1,234	131,303	119,165	151,433	62,577	51,255	111,269
Total	\$2,138,775	\$633,722	\$1,219,493	\$1,174,649	\$659,468	\$767,628	\$404,083	\$193,666	\$169,068	\$423,299
METH INVESTIGATION										
Operating Expenses (M&O)	\$290,859	\$45,338	\$139,066	\$107,591	\$239,097	\$2,422	\$4,247	\$139,545	\$1,768	\$78,333
Personal Services Matching	15,636	6,731	6,104	6,204	3,162	4,324	10,069	7,593	9,072	3
Overtime	75,624	32,581	28,395	30,182	14,255	18,999	19,282	27,226	29,012	
Conference Fees & Travel	14,126	7,616	23,172	6,819	5,258	7,858	10,488	30,118	10,275	18,101
Professional Fees & Service	12,567	10,377	14,746	18,446	68,838	8,350	36,992	79,726	13,608	
Capital Outlay	217,708	10,896	95,426		63,152			28,417	29,738	77,400
Total	\$626,520	\$113,539	\$306,909	\$169,241	\$393,762	\$41,953	\$81,078	\$312,625	\$93,475	\$173,836
AWIN - FEDERAL - HOMELAND SECURITY										
Operating Expenses (M&O)	\$3,850,749	\$2,455,529	\$1,078	\$1,411	\$131,997	\$36,358	\$14,371	\$116,745	\$127,585	\$124,268
Conference Fees & Travel				2,872	6,923	47,408	13,435	11,899	40,988	68,920
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	238,668	149,148
Total	\$15,321,269	\$9,169,474	\$8,815,720	\$392,278	\$1,249,766	\$345,618	\$215,044	\$408,283	\$407,241	\$342,336
ARRA 2009										
Internet Crimes Against Children (ICAC)						\$68,673	\$104,468	\$114,099	\$19,226	
Personal Services Matching (ICAC)						24,145	35,787	39,812	10,688	
Grants/Aid (ICAC)						36,819	16,715	27,451	32,098	
Helicopter Purchase						3,500,000				
Total						\$3,629,637	\$156,970	\$181,362	\$62,012	
TOTAL FEDERAL FUNDS	\$18,086,564	\$9,916,734	\$10,342,122	\$1,736,168	\$2,302,997	\$4,784,836	\$857,175	\$1,095,936	\$731,796	\$939,471
MISCELLANEOUS FUNDS										
ROOF REPAIR										
Operating Expenses (M&O)							\$642	\$1,312,576	\$157,964	\$355,099
Professional Fees & Service							8,346		9,145	26,388
Total							\$8,988	\$1,312,576	\$167,109	\$381,486

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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TOTAL MISC. FUNDS							\$8,988	\$1,312,576	\$167,109	\$381,486
TREASURY CASH FUNDS										
Operating Expenses (M&O)	\$11,644									
Capital Outlay	52,670									
Total	\$64,314									

CICO		\$5,344	\$31							
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HANGAR Act 2031 of 2005		\$200,000	\$540							
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TROOP K						\$56,707	\$43,374	\$2,287		
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CONCEALED HANDGUN - CHCL										
Extra Help										\$61,484
Personal Services Matching										13,207
Operating Expenses (M&O)										107
Capital Outlay										29,882
Total										\$104,681

TOTAL TREASURY CASH FUNDS	\$64,314	\$205,344	\$571			\$56,707	\$43,374	\$2,287		\$104,681
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TOTAL DEPARTMENT OF ARKANSAS STATE POLICE	\$88,680,671	\$91,314,773	\$104,005,043	\$102,871,059	\$100,168,554	\$100,540,178	\$94,940,490	\$104,554,462	\$108,383,400	\$119,351,721
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STATE MILITARY DEPARTMENT

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$2,965,588	\$3,043,726	\$3,058,814	\$3,050,787	\$3,164,983	\$3,071,603	\$2,258,719	\$2,215,399	\$2,133,605	\$2,115,767
Operating Expenses (M&O)	1,771,096	2,133,189	1,850,310	2,319,529	2,581,965	2,024,454	2,129,345	2,034,320	2,322,774	2,314,713
Personal Services Matching	939,487	1,070,800	1,081,992	1,121,671	1,075,839	1,048,444	780,439	794,726	846,735	883,362
Conference Fees & Travel	6,623	6,006	4,798	6,139	6,867	7,193	3,941	8,782	9,992	1,822
Professional Fees & Service	40	700	335	666	284	104	297	513	1,170	63,583
Capital Outlay		12,975		48,236	21,180	17,000	92,474	128,721	55,979	76,970
M & R Proceeds	847	2,550	1,021	6,770	6,230	1,353	10,951	12,274	12,756	10,081
Officer Candidate School	1,000	1,000	1,000			1,000				
Special Maintenance	7,500	15,000	15,000	15,000	15,000	15,000	3,408	15,000	15,000	11,592
Purchase of Flags	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	645		987	5,045	211	30	2,122	117	25	21
Extra Help	33,496	41,214	26,987	21,887	54,060	52,918	21,124	42,952	58,599	37,365
Total	\$5,727,322	\$6,328,160	\$6,042,245	\$6,596,729	\$6,927,619	\$6,240,099	\$5,303,820	\$5,253,805	\$5,457,634	\$5,516,276

CALL-UP/COURT MARTIAL										
Regular Salaries	\$96,297	\$38,147	\$93,425	\$110,590	\$910,347	\$54,821	\$1,089,261	\$41,488	\$89,120	\$251,479
Personal Services Matching	2,015	279	3,324	1,457	10,862	700	2,333	6,303	1,188	1,463
Military Court Marital Exp.				175		200				
Operating Expenses (M&O)	20,916	42,467	46,530	128,036	573,323	2,144	402,375	121,121	241,370	432,843
Extra Help	486				5,113	314	1,072			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$119,714	\$80,893	\$143,279	\$240,259	\$1,499,644	\$58,178	\$1,495,040	\$168,911	\$331,678	\$685,784
CIVILIAN STUDENT TRAINING										
Regular Salaries	\$1,588,097	\$1,697,569	\$1,691,538	\$1,639,289	\$1,706,637	\$1,703,455	\$1,648,018	\$1,741,577	\$1,662,320	\$1,731,549
Extra Help	2,748	51,295	50,728	20,690	27,860	24,269	29,358	25,873	24,540	15,800
Operating Expenses	529,649	568,583	591,010	595,783	650,136	558,493	632,728	633,632	619,453	751,703
Pers Serv Matching	547,968	644,801	654,865	678,356	631,903	645,031	640,267	672,137	684,187	712,101
Conf Fees & Travel	4,185	2,299	1,245	1,039	1,318		1,329	1,515	4,137	985
Prof Fees & Services	2,936	2,103	1,264	2,607	863	370	4,803	1,801	2,788	2,046
Capital Outlay	21,675	32,599	20,631	12,902	2,614					
M & R Proceeds		264	319		393	65	50		4	
Stipends	8,116	8,400	8,400	8,400	8,400					
Total	\$2,705,374	\$3,007,913	\$3,019,999	\$2,959,066	\$3,030,124	\$2,931,684	\$2,956,552	\$3,076,535	\$2,997,429	\$3,214,185
NATIONAL GUARD MUSEUM										
Regular Salaries	\$43,164	\$44,449	\$45,777	\$49,412	\$50,384	\$50,194	\$51,560	\$56,283	\$51,152	\$51,508
Operating Expenses (M&O)	17,184	20,355	20,382	19,548	20,585	20,009	20,429	16,518	13,437	21,613
Conf. Fees & Travel	2,339	1,495	2,763	1,398	1,948	1,231	1,948	2,606	595	
Personal Services Matching	12,111	13,775	14,213	15,275	14,214	14,850	15,497	17,039	16,160	15,284
Total	\$74,798	\$80,074	\$83,135	\$85,633	\$85,183	\$86,283	\$89,433	\$92,446	\$81,343	\$88,405
YOUTH CHALLENGE PROGRAM										
Regular Salaries	\$1,355,471	\$1,172,264	\$937,836	\$1,025,695	\$1,279,613	\$1,440,420	\$1,392,084	\$1,321,652	\$1,214,446	\$1,282,664
Extra Help	14,772		5,375	30,181	27,524	5,414	3,811	5,085	2,885	1,570
Operating Expenses	642,131	547,668	439,053	503,122	632,593	667,211	622,879	763,236	906,212	673,810
Pers Service Matching	447,141	442,817	358,327	444,638	475,401	561,730	541,540	539,497	529,164	524,219
Overtime								352	364	24
Conf Fees & Travel	5,444	1,317		811	4,894	1,798	838	1,922	3,250	1,874
Prof Fees & Services	840	285	246	1,240	957	999	586	838	892	600
Capital Outlay	24,558	24,128	14,075	93,268	10,498					
Refunds/Reimbursements	11,419	58,352	15,703	29	45,471	12,788	11,033			
M & R Proceeds		90			15		12	212	1,137	
Stipends	256,048	86,400		30,127	37,284					
Total	\$2,757,824	\$2,333,321	\$1,770,615	\$2,129,113	\$2,514,236	\$2,690,376	\$2,572,784	\$2,632,793	\$2,658,350	\$2,484,761
TOTAL GENERAL REVENUES	\$11,385,032	\$11,830,361	\$11,059,273	\$12,010,800	\$14,056,806	\$12,006,620	\$12,417,630	\$11,224,490	\$11,526,435	\$11,989,411
FEDERAL FUNDS										
WARREN NATIONAL GUARD										
Operating Expenses	\$1,632,356									
Professional Fees and Service	24,446	\$533								
Total	\$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								

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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										
Regular Salaries	\$5,975,271	\$6,532,689	\$6,846,476	\$7,331,394	\$8,178,363	\$9,061,360	\$10,208,554	\$10,969,413	\$10,290,340	\$9,744,110
Extra Help	1,057,166	890,290	1,041,020	1,136,787	1,118,233	1,005,970	797,672	778,067	617,178	663,621
Personal Services Matching	2,259,673	2,714,244	2,872,981	3,090,722	3,032,034	3,662,064	4,024,269	4,512,999	4,349,063	4,381,291
Overtime	309,728	293,748	341,443	347,882	338,967	367,372	453,465	362,876	61,037	43,171
Operating Expenses	87									
Total	\$9,601,925	\$10,430,971	\$11,101,921	\$11,906,786	\$12,667,597	\$14,096,767	\$15,483,960	\$16,623,354	\$15,317,618	\$14,832,193
FEDERAL TRAINING SITE GRANT										
Operating Expenses	\$12,137,880	\$14,390,583	\$17,693,089	\$16,514,854	\$15,459,460	\$13,632,617	\$17,994,417	\$21,638,010	\$18,704,981	\$19,064,820
Conf Fees & Travel	94,546	112,348	96,643	131,783	125,021	103,719	115,405	99,663	40,220	24,304
Prof Fees & Services	1,490,347	1,994,849	2,312,835	1,822,919	2,133,018	1,925,118	1,383,511	1,846,089	1,678,964	1,641,108
Capital Outlay	437,753	1,100,279	658,943	973,216	520,677	849,936	674,951	746,403	631,103	468,533
Data Processing (M&O)		25,945								
Total	\$14,160,526	\$17,598,059	\$20,787,456	\$19,442,773	\$18,238,175	\$16,511,390	\$20,168,284	\$24,330,165	\$21,055,267	\$21,198,765
FEDERAL ARMORY ASSISTANCE										
Operating Expenses (M&O)	\$407,991		\$34,135	\$28,060	\$88,205		\$4,194			
Professional Fees & Service	8,526	\$19,553	21,730	5,792	1,878				\$2,550	
Total	\$416,517	\$19,553	\$55,865	\$33,852	\$90,083		\$4,194		\$2,550	
FORT CHAFFEE										
Regular Salaries	\$1,796,748	\$1,955,786	\$1,962,133	\$1,674,817	\$1,652,342	\$1,505,161	\$1,645,390	\$1,976,577	\$1,884,691	\$1,806,824
Extra Help	308,320	156,051	150,648	161,498	189,499	210,343	214,002	130,265	212,430	150,741
Operating Expenses	2,562,501	4,097,111	1,112,957	1,695,074	3,833,672	4,261,684	4,683,270	4,988,689	7,664,374	9,209,009
Personal Services Matching	651,262	732,154	782,382	725,137	659,884	702,701	748,480	822,927	874,009	820,168
Prof. Fees & Services	493,181	936,141	338,452	122,949	27,247	288,013	65,873	430,845	296,048	282,561
Conf Fees & Travel	23,263	26,285	20,717	14,606	7,446	7,472	13,592	6,332	2,266	4,691
Overtime		213			270		1,946	134	11	8
Capital Outlay	86,660	81,183	210,111	343,557	246,574	104,615	137,498	61,739	380,125	666,753
Total	\$5,921,935	\$7,984,924	\$4,577,400	\$4,737,637	\$6,616,934	\$7,079,989	\$7,510,051	\$8,417,508	\$11,313,953	\$12,940,755
FT. CHAFFEE TRAINING RANGE										
Operating Expenses (M&O)			\$1,123,569	\$296,343						
Professional Fees and Service	\$55,337	\$44,041	43,905	9,332	\$1,866					
Total	\$55,337	\$44,041	\$1,167,474	\$305,675	\$1,866					
PHASE I REGIONAL TRAINING										
Operating Expenses (M&O)			\$1,463,349	\$4,774,233	\$328,294					
Professional Fees and Service			558,530	116,640	3,638					
Total			\$2,021,879	\$4,890,873	\$331,932					
CAMP ROBINSON PROFESSIONAL FEES AND SERVICES/EXPENSES			\$252,497	\$78,279	\$1,917,693	\$1,382,088	\$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			

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	\$245,488	
AMMO SUPPLY					\$936,482	\$114,219				
CAMDEN READINESS CENTER						\$4,600	\$2,592,598	\$1,080,322	\$193,312	
NWAR RESERVE CENTER						\$7,879,122	\$12,996,178	\$1,098,700		
ARRA CONSTRUTION PROJECTS						\$9,797,554	\$2,759,823	\$132,708		
COMBINED MATINTENANCE SHOP							\$75,144	\$10,454,564	\$16,249,908	\$1,771,032
SEARCY FMS							\$280,119	\$62,929	\$48,008	\$2,633,163
FT. CHAFFEE TRAINING CENTER								\$5,809,240	\$917,506	\$462,059
FT. CHAFFEE SHOOT HOUSE								\$1,978,081	\$217,548	
TOTAL FEDERAL FUNDS	\$34,503,745	\$58,218,680	\$61,758,514	\$46,852,461	\$64,537,120	\$82,574,490	\$71,601,840	\$70,844,121	\$65,561,159	\$53,837,967
MISCELLANEOUS FUNDS										
NATIONAL GUARD PROPERTIES CONSTRUCTION									\$33,210	\$21,900
MILITARY SUPPORT REVOLVING SALARIES	\$87,503	\$107,058	\$142,271	\$44,660	\$5,588	\$6,138	\$119			\$23,797
MILITARY SUPPORT REVOLVING PERSONAL SERVICES MATCHING		\$10,176	\$14,541	\$4,777	\$741					\$1,385
TOTAL MISC. FUNDS	\$87,503	\$117,234	\$156,812	\$49,438	\$6,329	\$6,138	\$119		\$33,210	\$47,082
CASH FUNDS										
OPERATIONS										
Operating Expenses (M&O)	\$92,958	\$187,039	\$100,363	\$138,323	\$196,611	\$160,912	\$160,097	\$27,090	\$18,228	\$19,091
Professional Fees & Service		5,517		38,465	1,951	600	35			
Travel and Conference Fees	30		30	68			545	65	929	987
Capital Outlay	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	\$123,188	\$300,488	\$123,159	\$187,376	\$962,887	\$161,512	\$181,388	\$27,155	\$19,157	\$20,078
COUNTER DRUG PRGM EXP	\$8,464	\$12,781	\$10,941	\$19,985	\$11,566	\$8,609	\$43,584	\$8,954	\$11,937	\$13,417
HAZEN ARMORY OPERATING EXPENSES	\$31,249		\$16							
TOTAL CASH FUNDS	\$162,901	\$313,269	\$134,116	\$207,361	\$974,454	\$170,121	\$224,973	\$36,109	\$31,094	\$33,495

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TRUST FUNDS										
1918 CAMP PIKE MODEL			\$43,300							
WWII MURAL					\$24,741					
MILITARY FAMILY TRUST OPERATING							\$966	\$3,000	\$6,000	\$4,500
GLOBAL WAR ON TERRRISM EXHIBIT - NCRC							\$5,724	\$88,544		
TOTAL TRUST FUNDS			\$43,300		\$24,741		\$6,690	\$91,544	\$6,000	\$4,500
TOTAL STATE MILITARY DEPARTMENT	\$46,139,181	\$70,479,544	\$73,152,015	\$59,120,059	\$79,599,450	\$94,757,368	\$84,251,252	\$82,196,265	\$77,157,899	\$65,912,456
ARKANSAS CRIME INFORMATION CENTER										
GENERAL REVENUE										
DRUG LAW ENFORCEMENT PROGRAM - STATE MATCH										
Operating Expenses	\$6,535									
Professional Fees & Services	44,676	\$9,180								
Capital Outlay	3,209	27,153								
Total	\$54,420	\$36,333								
TOTAL GENERAL REVENUE	\$54,420	\$36,333								
FEDERAL FUNDS										
CAREER CRIMINAL PROSECUTION										
Operating Expenses	\$19,262									
Capital Outlay	9,605	\$25,000								
Professional Fees & Services	135,135	47,667								
Total	\$164,002	\$72,667								
JUSTICE RESEARCH										
Professional Fees and Service	\$2,500									
Total	\$2,500									
STATISTICAL ANALYSIS										
Operating Expenses (M&O)	\$465	\$3,385	\$300							
Conference Fees & Travel	4,772									
Professional Fees and Service	48,850	12,000								
Total	\$54,087	\$15,385	\$300							
NATIONAL INCIDENT BASED REPORTING SYSTEM GRANT										
Operating Expenses	\$616									
Total	\$616									
COMMUNITY ORIENTED POLICING PROGRAM (COPS GRANT)										
Operating Expenses			\$41							

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Services	\$222,636	\$555,144	17,500							
Regular Salaries	27,446	21,378								
Personal Services Matching	8,301	6,909								
Conference Fees & Travel	3,607	4,463								
Capital Outlay	2,806									
Total	\$264,796	\$587,894	\$17,541							

PUBLICATIONS

Operating Expenses	\$3,697									
Prof Fees & Services	52,650									
Refunds/Reimbursements		\$93								
Total	\$56,347	\$93								

SAVIN GRANT 2010

Operating Expenses										\$3,170
Capital Outlay							\$5,251			5,367
Professional Fees & Service							85,664	316,937		70,700
Total							\$90,916	\$316,937		\$79,237

SMART GRANT

Operating Expenses							\$61,469			
Professional Fees & Service							63,025	112,673		62,834
Total							\$124,494	\$112,673		\$62,834

ARKANSAS VINE ENHANCEMENT

Operating Expenses										\$253,906
Total										\$253,906

SORNA PROJECT

Operating Expenses										\$53,229
Total										\$53,229

CRIMINAL HISTORY RECORDS/IMPROVEMENT

Regular Salaries	\$333,489	\$278,405		\$18,128	\$32,880	\$112,322	\$29,107	\$36,405	\$48,660	\$6,850
Operating Expenses	26,567	15,046	\$244	98,630	32,444	12,885	687	21,290	3,307	
Prof Fees & Services	144,703	86,645	52,145	115,421	91,648	180,296	121,602			
Capital Outlay				41,367						
Personal Services Matching	132,848	117,556		7,512	13,141	42,957	12,863	13,507	22,123	1,552
Data Processing		2,500								
Total	\$637,607	\$500,152	\$52,389	\$281,058	\$170,113	\$348,460	\$164,258	\$71,202	\$74,089	\$8,403

TOTAL FEDERAL FUNDS	\$1,179,955	\$1,176,191	\$70,230	\$281,058	\$170,113	\$348,460	\$379,667	\$500,812	\$216,160	\$315,538
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MISCELLANEOUS FUNDS

OPERATIONS

Regular Salaries	\$1,574,229	\$1,785,807	\$2,101,253	\$2,206,134	\$2,363,319	\$2,514,165	\$2,505,785	\$2,696,634	\$2,609,926	\$2,554,325
Operating Expenses (M&O)	390,646	410,489	455,542	565,178	531,930	586,289	666,800	730,574	1,953,985	1,892,813
Personal Services Matching	434,992	521,670	633,685	669,466	662,343	729,395	779,159	885,644	947,457	974,022
Claims					75,739					
Conference Fees & Travel	10,986	18,402	11,296	25,474	20,972	17,769	10,374	10,119	23,662	15,571
Professional Fees & Service	639,045	621,280	909,465	940,363	969,387	1,148,166	1,365,810	1,198,892	7,689	67,415
Capital Outlay	95,165	19,194	45,184	56,562	58,445	94,574	51,329	35,573	88,985	50,000
Data Processing Services	670,493	690,238	604,292	515,133	551,933	537,929	301,384	709,128	492,929	443,484

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
M & R Proceeds			1,236							
Total	\$3,815,556	\$4,067,080	\$4,761,953	\$4,978,310	\$5,234,070	\$5,628,287	\$5,680,640	\$6,266,563	\$6,124,632	\$5,997,631
ACIC - UPDATE										
Operating Expenses (M&O)	\$27,861									
Capital Outlay	89,030	118,856	117,979	119,254	113,203		108,078		118,733	120,000
Total	\$116,891	\$118,856	\$117,979	\$119,254	\$113,203		\$108,078		\$118,733	\$120,000
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	\$33,700	\$33,881
Personal Services Matching					5,285	9,883	11,309	10,646	12,572	13,052
Operating Expenses (M&O)					2,464				300,000	300,000
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	\$346,273	\$346,933
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			
SCRAP METAL LOGBOOK										
								\$125,000	\$125,000	\$125,000
TOTAL MISC. FUNDS	\$3,932,447	\$4,185,936	\$5,284,257	\$5,516,512	\$6,004,226	\$6,071,253	\$6,591,436	\$6,729,905	\$6,714,638	\$6,589,563
CASH FUNDS										
SCRAP METAL LOGBOOK										
							\$75,000			
SYSTEMS CONFERENCE										
Conference Fees & Travel										\$1,533
Operating Expenses	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437	\$46,881	\$33,720	\$34,010	31,683
Total	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437	\$46,881	\$33,720	\$34,010	\$33,215
TOTAL CASH FUNDS	\$31,193	\$21,608	\$17,388	\$26,772	\$24,690	\$33,437	\$121,881	\$33,720	\$34,010	\$33,215

SPECIAL REVENUE FUNDS

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
SEX/CHILD OFFENDER REGISTRATION										
Operating Expenses	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016	\$19,178	\$5,588	\$20,619	\$17,822
Total	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016	\$19,178	\$5,588	\$20,619	\$17,822
TOTAL SPECIAL REVENUE	\$36,992	\$3,223	\$1,731	\$14,000	\$1,357	\$18,016	\$19,178	\$5,588	\$20,619	\$17,822

TOTAL ARKANSAS CRIME INFORMATION CENTER	\$5,235,007	\$5,423,291	\$5,373,605	\$5,838,343	\$6,200,386	\$6,471,166	\$7,112,163	\$7,270,024	\$6,985,426	\$6,956,138
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DEPARTMENT OF EMERGENCY MANAGEMENT

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$1,183,832	\$1,294,431	\$1,444,121	\$1,563,091	\$1,778,435	\$2,182,318	\$2,167,036	\$2,311,430	\$2,258,790	\$2,286,151
Operating Expenses (M&O)	200,134	222,639	220,690	313,377	738,583	275,821	296,202	514,693	509,619	512,775
Personal Services Matching	350,745	442,958	482,835	542,670	553,820	706,397	723,866	788,394	809,048	832,977
Overtime		556		8,686	9,947					
Conference Fees & Travel	13,507	6,385	12,623	14,378	14,319	8,583	8,878	9,852	11,137	10,366
Professional Fees & Service	2,213	16,657	1,334	17	589			187	510	635
Capital Outlay		42,493		26,465	47,913		6,393	32,723		
Total	\$1,750,431	\$2,026,119	\$2,161,603	\$2,468,685	\$3,143,606	\$3,173,120	\$3,202,375	\$3,657,278	\$3,589,103	\$3,642,904

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	\$29,709	\$29,818
Professional Fees and Service	455	892								
Overtime		184		1,576	7,550					
Travel-Conference Fees		1,851	3,604				3			
Capital Outlay									25,693	
Total	\$37,838	\$148,049	\$122,479	\$129,627	\$92,800	\$2,003	\$1,444	\$29,998	\$55,403	\$29,818

M & R										
Operating Expenses (M & O)			\$371	\$5,825	\$4,342	\$4,050	\$3,421	\$7,161	\$8,189	\$1,111
Capital Outlay (M & O)			5,266	447						
Total			\$5,638	\$6,272	\$4,342	\$4,050	\$3,421	\$7,161	\$8,189	\$1,111

TOTAL GENERAL REVENUES	\$1,788,269	\$2,174,168	\$2,289,719	\$2,604,584	\$3,240,747	\$3,179,173	\$3,207,241	\$3,694,437	\$3,652,694	\$3,673,833
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FEDERAL FUNDS

FEDERAL OPERATIONS										
Regular Salaries	\$631,440	\$678,234	\$827,149	\$727,931	\$675,204	\$513,891	\$425,737	\$400,367	\$365,331	\$336,707
Operating Expenses (M&O)	856,968	804,483	913,741	921,760	901,241	809,258	551,773	442,851	586,521	292,549
Personal Services Matching	180,869	226,984	266,142	251,031	217,902	154,438	131,408	126,521	123,673	122,330
Grants/Aids	21,099,442	31,092,480	16,555,664	16,264,606	13,655,676	13,069,391	15,323,588	17,317,100	13,085,518	7,537,628
Overtime				13,681	13,404					
Conference Fees & Travel	186,601	93,235	139,918	174,750	159,454	175,538	176,583	151,301	159,144	125,041
Professional Fees & Service	463,752	465,895	872,722	1,238,278	733,966	985,590	447,903	99,595	75,905	84,623
Capital Outlay	126,992	436,584	1,361,375	510,801	1,010,413	109,208	181,668	46,840	15,400	5,082
Seminar Contracts										

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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Total	\$23,956,064	\$33,797,895	\$20,936,711	\$20,102,838	\$17,367,259	\$15,817,314	\$17,238,660	\$18,584,574	\$14,411,492	\$8,503,959
DISASTER RELIEF GRANTS										
Regular Salaries	\$186,066	\$188,957	\$92,079	\$85,863	\$241,140	\$182,563	\$196,587	\$247,324	\$233,490	\$213,061
Extra Help		6,077		16,647	76,222	84,949	29,525	65,103	19,102	45,229
Operating Expenses (M&O)	102,520	69,252	29,780	3,155	7,640	63,666	44,186	57,992	52,618	72,083
Personal Services Matching	55,038	67,782	30,350	31,542	83,640	64,880	64,923	87,499	83,428	83,316
Grants/Aids	10,889,275	47,448,569	2,191,011	9,654,065	143,804,428	101,458,807	43,318,684	66,627,507	24,031,466	35,758,198
Overtime		20,643	986	23,370	86,251	3,962	1,288	1,224	1,185	667
Conference Fees & Travel	4,188	1,142	3,758	6,542	2,873	10,455	6,408	6,296	158,997	4,275
Prof Fees & Services	29,892	3,793	32,525		27,520	105,600	35,200	33,760		63,860
Capital Outlay	13,424	8,237		205,317		20,760				
Total	\$11,280,403	\$47,814,452	\$2,380,488	\$10,026,501	\$144,329,715	\$101,995,642	\$43,696,801	\$67,126,705	\$24,580,285	\$36,240,689

EOC (EMERGENCY OPERATIONS CENTER)		\$966,193	\$10,387,624	\$1,168,361						
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EMERGENCY OPERATIONS CTR										
Operating Expenses			\$573,814							
Capital Outlay (M & O)			744,881							
Total			\$1,318,695							

TOTAL FEDERAL FUNDS	\$35,236,467	\$82,578,540	\$35,023,519	\$31,297,699	\$161,696,974	\$117,812,956	\$60,935,462	\$85,711,279	\$38,991,778	\$44,744,648
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MISCELLANEOUS FUNDS

FEDERAL SURPLUS PROPERTY PROGRAM										
Regular Salaries						\$506,964	\$548,843	\$567,654	\$541,928	\$583,358
Extra Help						9,420		4,675	9,919	
Operating Expenses (M&O)						667,804	760,639	892,724	942,139	987,612
Personal Services Matching						687,792	186,317	201,038	201,315	227,141
Overtime						16,013	16,132	28,822	22,366	28,487
Conference Fees & Travel						8,356	4,504	10,699	5,154	10,345
Prof Fees & Services						4,500	5,110	10,975	5,900	3,075
Capital Outlay						174,771	158,233			
Total						\$2,075,620	\$1,679,779	\$1,716,587	\$1,728,723	\$1,840,017

FEDERAL SURPLUS PROPERTY WAREHOUSE REPAIRS									\$1,021,070	
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TOTAL MISC. FUNDS						\$2,075,620	\$1,679,779	\$1,716,587	\$2,749,792	\$1,840,017
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CASH FUNDS

RADIOLOGICAL EMERGENCY RESPONSE PLANS										
Operating Expenses	\$4,476	\$870	\$744	\$6,670	\$227	\$3,836	\$2,013	\$3,654	\$2,182	
Radiological Grants/Aid		129,000								
Conf Fees & Travel	719			1,137		2,761	2,266	6,150		
Capital Outlay				12,319						
Total	\$5,195	\$129,870	\$744	\$20,127	\$227	\$6,596	\$4,279	\$9,804	\$2,182	

EMERGENCY OPERATIONS CENTER CONSTRUCTION										
Operating Expenses	\$855	\$352	\$22,553	\$132,705	\$26,068					

Agency /Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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										
Operating Expenses										\$61,547
Professional Fees and Service										750
Capital Outlay										7,702
Conf Fees & Travel						\$350	\$46,347	\$352,551	\$21,544	
Total						\$350	\$46,347	\$352,551	\$21,544	\$70,000
RADIOLOGICAL EMERGENCY RESPONSE GRANTS										
Operating Expenses										\$1,568
Capital Outlay										74,612
Total										\$76,180
911 RURAL ENHANCEMENTS										
Regular Salaries										\$10,688
Personal Services Matching										4,879
Operating Expenses (M&O)										832,774
Conference Fees & Travel										668
Grants/Aid										2,000,000
Total										\$2,849,009
IPAWS (INTEGRATED PUBLIC ALERT WARNING SYSTEM)										
										\$48,250
WELLNESS PROGRAM										
										\$887
TOTAL CASH FUNDS	\$195,001	\$741,774	\$489,554	\$330,249	\$26,295	\$6,946	\$50,626	\$362,355	\$72,863	\$2,995,188
SPECIAL REVENUE										
HAZARDOUS MATERIALS MANAGEMENT										
Regular Salaries	\$81,875	\$81,867	\$105,192	\$87,867	\$101,029	\$102,431	\$104,738	\$100,686	\$92,603	\$80,107
Operating Expenses	37,944	43,705	17,530	75,889	85,454	152,212	160,321	148,703	147,041	161,277
Extra Help	1,268	274								
Personal Services Matching	25,289	30,384	35,126	31,128	31,682	34,055	35,438	33,742	32,238	30,503
Overtime				1,997	486					
Conference Fees & Travel	14,670	11,622	6,778	14,066	15,442	24,803	22,714	41,349	28,916	44,879
Prof Fees & Services	10,859		2,457	9,442			200	2,955	75	3,750
Grants/Aid	7,047	9,123	9,061		25	125		1		
Capital Outlay		6,692						35,615		
Total	\$178,952	\$183,667	\$176,143	\$220,389	\$234,118	\$313,626	\$323,411	\$363,049	\$300,874	\$320,516
TOTAL SPECIAL REVENUE	\$178,952	\$183,667	\$176,143	\$220,389	\$234,118	\$313,626	\$323,411	\$363,049	\$300,874	\$320,516
TOTAL DEPARTMENT OF EMERGENCY MANAGEMENT	\$37,398,689	\$85,678,149	\$37,978,935	\$34,452,922	\$165,198,134	\$123,388,321	\$66,196,518	\$91,847,708	\$45,768,001	\$53,574,202

INSTITUTIONS OF HIGHER EDUCATION EXPENDITURES FOR
FISCAL YEARS 2004-05 THROUGH 2013-14

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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HENDERSON STATE UNIVERSITY

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$14,432,744	\$14,818,543	\$15,118,118	\$15,818,279	\$15,633,179	\$15,548,527	\$16,482,270	\$15,462,163	\$15,516,626	\$15,644,269
Extra Help	12,836	20,000	20,000	25,000	25,000	25,000	20,000	20,000	20,000	20,000
Operating Expenses (M&O)	1,153,277	1,484,255	1,484,618	1,807,631	1,865,870	1,646,423	1,388,188	1,960,000	1,963,588	1,860,976
Capital Outlay	387,000	470,745	470,745	470,745	470,745	484,867	325,000	482,686	482,686	450,000
Claims								17,990		
M & R Proceeds			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	118,238
Personal Services Matching	1,642,285	1,979,800	2,232,181	2,349,228	2,507,080	2,309,723	2,541,843	2,672,445	2,658,414	2,700,000
Southwest Arkansas Learning Center		201,000	201,693							

TOTAL GENERAL REVENUES	\$17,746,380	\$18,974,343	\$19,645,803	\$20,590,203	\$20,622,249	\$20,134,461	\$20,876,534	\$20,739,251	\$20,759,552	\$20,793,483
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CASH FUNDS

OPERATIONS

Regular Salaries	\$2,853,234	\$5,106,006	\$4,818,862	\$4,702,923	\$5,529,949	\$6,066,677	\$5,576,495	\$6,961,279	\$7,133,559	\$7,615,786
Extra Help	591,696	583,740	662,465	742,131	878,845	1,023,653	1,129,723	1,163,859	1,154,314	1,154,255
Operating Expenses (M&O)	7,390,764	7,659,247	9,378,346	9,989,114	10,590,724	10,488,678	13,696,743	13,766,310	18,688,029	16,189,283
Conference Fees & Travel	663,261	397,820	717,249	1,007,428	873,056	896,384	913,209	993,624	531,898	533,119
Capital Improvements	64,356	2,863,610	2,695,088		1,129,453	302,291				
Capital Outlay	1,384,282	6,256,088	1,009,155	434,264	834,248	791,340	1,195,080	936,858	759,780	641,829
Debt Service	1,908,574	1,509,623	2,307,914	2,602,273	2,891,498	2,982,289	2,930,588	2,913,474	2,548,799	3,405,653
Fund Transfer, Refund & Investments	8,524,525	8,819,568	12,272,504	10,834,996	10,085,860	105,885	139,137	632,800	1,185,154	70,825
Personal Services Matching	3,215,801	4,014,219	2,291,952	1,221,622	1,384,494	1,638,372	1,543,680	1,550,133	1,798,955	1,879,505
Overtime	8,711	14,609	12,545	10,337	11,325	7,234	6,788	4,518	10,829	10,686
Professional Fees & Service	312,659	705,183	247,422	2,016,439	4,247,990	319,078	263,133	348,750	692,416	527,511

TOTAL CASH FUNDS	\$26,917,863	\$37,929,713	\$36,413,502	\$33,561,527	\$38,457,442	\$24,621,881	\$27,394,576	\$29,271,605	\$34,503,733	\$32,028,452
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TRUST FUNDS

PROCTER HALL RENOVATIONS - NCRC GRANT										\$154,315
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TOTAL TRUST FUNDS										\$154,315
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TOTAL HENDERSON STATE UNIVERSITY	\$44,664,243	\$56,904,056	\$56,059,305	\$54,151,730	\$59,079,691	\$44,756,342	\$48,271,110	\$50,010,856	\$55,263,285	\$52,976,250
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SOUTHERN ARKANSAS UNIVERSITY

GENERAL REVENUES

MAGNOLIA CAMPUS-OPERATIONS

Regular Salaries	\$12,155,919	\$12,558,134	\$13,087,031	\$13,929,715	\$13,767,493	\$13,556,711	\$14,024,572	\$14,152,448	\$13,665,083	\$14,486,402
Extra Help	124,000	23,000	23,000	25,000	24,000	25,000	25,000	25,000	30,000	30,000
Operating Expenses (M&O)	168,000	286,112	182,683	266,000	266,000	300,000	300,000	277,740	399,414	100,000

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	1,487,771	1,741,838	1,999,184	2,063,208	2,192,123	2,031,998	2,156,339	2,148,700	2,273,700	1,995,285
Funded Depreciation	253,652	253,652	253,652	253,652	253,652	253,652	300,000	255,159	300,000	119,510
Total	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361	\$16,805,911	\$16,859,047	\$16,668,197	\$16,731,197

SAU - SYSTEM

Operating Expenses (M&O)										\$18,891
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TOTAL GENERAL REVENUES	\$14,189,342	\$14,862,735	\$15,545,550	\$16,537,575	\$16,503,268	\$16,167,361	\$16,824,802	\$16,859,047	\$16,668,197	\$16,731,197
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CASH FUNDS

SOUTHERN ARK. UNIV OPERATIONS-MAIN CAMPUS

Regular Salaries	\$1,667,696	\$1,827,754	\$1,872,669	\$2,205,095	\$2,807,726	\$3,037,431	\$2,773,993	\$1,882,423	\$5,384,920	\$3,672,400
Extra Help	1,596,669	1,760,787	1,558,250	1,876,943	2,062,113	2,337,901	2,356,648	2,411,037	2,409,601	2,442,086
Operating Expenses (M&O)	7,131,504	7,677,117	8,503,217	7,702,970	9,370,520	10,780,666	12,623,858	12,080,851	12,067,740	13,935,617
Conference Fees & Travel	202,899	174,320	231,661	245,298	224,658	196,696	251,310	267,834	264,272	179,956
Debt Service	1,021,154	1,277,889	1,454,733	1,705,102	1,788,322	2,192,905	1,911,733	2,985,178	2,329,786	3,296,498
Data Processing	40,516	21,437	23,660	177,246	82,417	53,225				
Professional Fees & Service	307,792	326,095	298,349	431,986	496,397	486,875	508,421	434,552	815,757	823,473
Personal Services Matching	1,827,303	1,320,640	2,264,707	2,289,090	2,061,398	2,594,271	3,974,344	3,546,561	3,725,712	3,999,131
Capital Improvements				2,900,816	9,622,546	7,855,001	6,768,483	9,657,896	3,074,212	
Capital Outlay	2,145,201	1,758,048	1,418,289	2,664,338	3,810,638	997,173	1,354,095	582,047	438,824	682,385
Total	\$15,940,734	\$16,144,086	\$17,625,535	\$19,298,068	\$25,605,005	\$32,299,689	\$33,609,403	\$30,958,966	\$37,094,508	\$32,105,758

TOTAL CASH FUNDS	\$15,940,734	\$16,144,086	\$17,625,535	\$19,298,068	\$25,605,005	\$32,299,689	\$33,609,403	\$30,958,966	\$37,094,508	\$32,105,758
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MISCELLANEOUS FUNDS

SUSTAINABLE BUILDING DESIGN LOAN - UPGRADES									\$569,090	\$734,085	\$121,671
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TOTAL MISC. FUNDS									\$569,090	\$734,085	\$121,671
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TRUST FUNDS

OLIVER RECITAL HALL - NCRC GRANT											\$73,000
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TOTAL TRUST FUNDS											\$73,000
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TOTAL SOUTHERN ARKANSAS UNIVERSITY	\$30,130,076	\$31,006,821	\$33,171,085	\$35,835,643	\$42,108,273	\$48,467,050	\$50,434,205	\$48,387,103	\$54,496,790	\$49,031,626
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SAU TECH

GENERAL REVENUES

SAU TECH MAIN CAMPUS

Regular Salaries	\$2,904,872	\$3,069,519	\$3,243,744	\$3,485,358	\$3,535,567	\$3,509,005	\$3,617,453	\$3,819,994	\$4,098,364	\$3,942,259
Operating Expenses (M&O)	1,015,858	1,017,669	1,117,669	1,117,669	1,117,669	965,259	1,002,156	879,784	1,037,765	908,115
Personal Services Matching	800,000	821,931	844,454	962,143	977,913	1,000,000	1,000,000	1,056,432	1,133,433	925,922
Conference Fees & Travel	25,000	25,000	25,000	25,000	25,000	50,000	55,000	58,104	62,339	63,301
Capital Outlay	70,000	70,000	70,000	70,000	70,000	67,124	125,000	62,419	41,680	68,866
Total	\$4,815,730	\$5,004,119	\$5,300,867	\$5,660,170	\$5,726,149	\$5,591,388	\$5,799,609	\$5,876,733	\$6,373,581	\$5,908,463

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FIRE TRAINING ACADEMY										
Regular Salaries	\$648,524	\$665,318	\$739,602	\$853,050	\$869,841	\$766,599	\$800,426	\$813,298	\$835,430	\$837,617
Operating Expenses (M&O)	319,368	321,705	347,285	639,536	582,666	580,225	594,270	603,788	599,704	622,483
Personal Services Matching	173,157	173,687	183,655	234,808	237,545	246,139	225,000	228,808	234,839	225,855
Conference Fees & Travel	6,016	8,546	8,546	32,804	14,658	23,778	10,030	17,796	17,214	22,072
Capital Outlay	4,296	9,997	21,368	96,368	26,000	50,743	59,159	76,270	48,256	25,000
Total	\$1,151,360	\$1,179,252	\$1,300,456	\$1,856,566	\$1,730,710	\$1,667,484	\$1,688,885	\$1,739,960	\$1,735,443	\$1,733,027
ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries	\$152,789	\$156,827	\$204,336	\$239,317	\$252,179	\$249,456	\$235,339	\$239,059	\$239,059	\$259,844
Operating Expenses (M&O)	80,028	85,732	92,028	105,869	105,860	76,197	101,381	104,778	103,577	78,602
Personal Services Matching	35,000	35,992	47,262	48,267	49,292	52,880	54,127	50,733	50,733	55,144
Conference Fees & Travel	6,505	4,337	5,829	8,034	3,438	8,619	8,822	8,269	8,269	8,987
Total	\$274,322	\$282,888	\$349,455	\$401,487	\$410,769	\$387,152	\$399,669	\$402,839	\$401,638	\$402,577
TOTAL GENERAL REVENUES	\$6,241,412	\$6,466,259	\$6,950,778	\$7,918,223	\$7,867,628	\$7,646,024	\$7,888,163	\$8,019,532	\$8,510,662	\$8,044,067

CASH FUNDS

SAU TECH										
Regular Salaries	\$1,810,444	\$2,133,841	\$1,986,193	\$2,140,449	\$2,201,133	\$2,865,410	\$2,887,502	\$3,217,433	\$3,033,628	\$2,864,967
Extra Help	68,855	58,015	56,342	78,682	76,782	96,094	88,929	99,273	82,072	89,477
Operating Expenses (M&O)	1,349,921	1,433,079	1,968,703	1,957,693	2,088,995	2,688,924	3,359,537	3,464,183	2,729,190	2,800,197
Conference Fees & Travel	44,814	84,751	103,813	113,122	94,577	47,942	62,500	87,400	100,279	97,428
Fund Transf. Ref. & Inv	1,107,636	933,680	956,771	1,162,752	1,710,695	2,426,404	2,693,612	2,999,995	2,015,698	555,015
Personal Services Matching	539,949	543,730	631,240	610,012	637,155	815,304	889,737	908,145	939,895	1,080,995
Capital Improvements					202,169	75,039				
Debt Service	130,514	110,790	107,332	106,235	182,268	189,451	188,146	181,634	192,236	477,425
Professional Fees & Service	51,136	18,566	1,100	36,909	21,062	61,232	172,684	95,916	59,612	136,193
Capital Outlay	108,652	69,487	340,518	251,481	354,858	202,018	1,741,498	627,050	29,973	1,068,841
Total	\$5,211,922	\$5,385,938	\$6,152,012	\$6,457,335	\$7,569,694	\$9,467,819	\$12,084,145	\$11,681,029	\$9,182,584	\$9,170,539

FIRE TRAINING ACADEMY										
Regular Salaries	\$24,431	\$46,199	\$60,856	\$85,690	\$90,067	\$279,002	\$275,987	\$243,075	\$184,017	\$156,754
Extra Help	276									
Operating Expenses (M&O)	221,063	200,935	170,484	39,054	118,763	108,893	61,341	122,001	6,074	99,951
Conference Fees & Travel		2,636	9,606	187	1,289		171		1,427	1,765
Capital Outlay	8,297		1,488	107,032	83,210	185,779	24,313	208,353	3,930	12,096
Personal Services Matching	15,055	9,440	25,245	2,280	2,895	29,773	58,020	57,450	43,330	55,904
Professional Fees & Service	1,520	2,750	3,500	2,500	500	393	1,641			
Capital Improvements	62,575									
Total	\$333,217	\$261,960	\$271,179	\$236,743	\$296,723	\$603,839	\$421,472	\$630,878	\$238,778	\$326,470

ENVIRONMENTAL CONTROL ACADEMY										
Regular Salaries	\$74,642	\$89,815	\$47,683	\$100,433	\$74,646	\$101,257	\$150,303	\$166,977	\$174,234	\$183,676
Extra Help					213					2,186
Operating Expenses (M&O)	39,629	50,725	26,650	40,402	15,761	49,808	48,335	22,785	17,741	51,323
Conference Fees & Travel		3,042	1,717	4,820	387	9,522	9,308	11,080	27,449	23,172
Capital Outlay/Improvements									497,483	43,316
Personal Services Matching	25,060	30,021	18,712	36,568	27,269	38,245	51,148	61,801	71,090	75,561
Capital Outlay			2,817		10,234					
Professional Fees & Service									23,142	4,763

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$139,330	\$173,603	\$97,579	\$182,223	\$128,510	\$198,831	\$259,094	\$262,643	\$811,139	\$383,996

TOTAL CASH FUNDS	\$5,684,469	\$5,821,502	\$6,520,770	\$6,876,301	\$7,994,927	\$10,270,489	\$12,764,711	\$12,574,550	\$10,232,501	\$9,881,005
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TRUST FUNDS

COLLEGE SAVINGS BOND PROGRAM

Operating Expenses		\$7,990								
Professional Fees & Service		165								
Capital Outlay		65								
Special Maintenance	\$1,157									
Fire Station Addn.	7,586		\$6,370							

TOTAL TRUST FUNDS	\$8,743	\$8,219	\$6,370							
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TOTAL SAU TECH	\$11,934,624	\$12,295,980	\$13,477,918	\$14,794,524	\$15,862,555	\$17,916,513	\$20,652,874	\$20,594,082	\$18,743,163	\$17,925,072
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ARKANSAS STATE UNIVERSITY BEEBE CAMPUS

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$8,199,152	\$9,413,891	\$9,727,811	\$9,867,992	\$10,482,463	\$11,050,000	\$11,146,278	\$11,446,962	\$11,497,076	\$11,489,638
Operating Expenses (M&O)					2,643,729					
M & R Proceeds	854	112		1,644						
Funded Depreciation	80,000	110,000	110,000	130,000	140,000	150,000	160,000	170,000	170,000	170,000
Personal Services Matching	2,243,706	2,640,726	2,828,237	3,093,238	1,741,936	1,741,936	2,146,117	1,758,827	1,763,352	1,573,434
Total	\$10,523,712	\$12,164,729	\$12,666,048	\$13,092,874	\$13,266,192	\$12,941,936	\$13,452,395	\$13,375,789	\$13,430,428	\$13,233,072

TECHNICAL INSTITUTE

Regular Salaries	\$680,000									
Total	\$680,000									

CLAIMS-BELL CONSTRUCTION

ASU-HEBER SPRINGS

Regular Salaries		\$602,989	\$739,489	\$754,279	\$1,119,364	\$774,363	\$834,260	\$822,370	\$834,260	\$834,260
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	\$834,260	\$834,260

TOTAL GENERAL REVENUES	\$11,203,712	\$12,767,718	\$13,405,537	\$13,883,699	\$14,776,756	\$13,723,248	\$14,307,687	\$14,215,618	\$14,264,688	\$14,067,332
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CASH FUNDS

OPERATIONS

Regular Salaries	\$1,788,108	\$1,804,916	\$2,304,475	\$2,624,296	\$2,881,245	\$2,401,308	\$2,492,489	\$2,114,266	\$2,246,021	\$2,239,470
Extra Help	347,861	369,085	435,047	419,291	493,319	496,654	567,750	704,944	751,958	661,382
Operating Expenses (M&O)	4,161,620	5,257,492	4,929,713	5,314,764	5,783,993	5,296,222	5,680,758	5,571,056	6,996,517	5,939,990
Conference Fees & Travel	89,113	100,310	142,232	229,073	263,777	225,623	311,314	245,692	205,399	125,550
Capital Outlay/Improvements	289,606	217,930	295,622	183,739	515,724	465,559	380,298	422,743	229,459	457,540

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Debt Service	484,564	427,398	1,120,842	1,162,433	1,250,701	1,105,319	1,108,365	1,631,876	1,580,288	1,590,904
Fund Transfer Refunds & Inv	5,953,549	7,063,318	6,023,834	8,131,911	5,951,871	1,948,567	1,637,255	1,294,777	518,635	279,540
Professional Fees & Service	313,654	334,138	474,773	283,103	369,740	479,835	505,524	568,364	580,405	663,327
Personal Services Matching	731,363	674,573	655,344	566,099	1,098,474	2,294,118	2,191,390	2,543,417	2,619,927	2,993,995
Capital Improvements	508,816	1,304,505	9,677,096	5,429,245	3,984,605	1,567,355	7,054,176	1,943,648	100,338	
Promotional Items	19,989	35,699	43,977	58,383	24,887	41,492	19,282	22,261	35,930	30,137
Total	\$14,688,242	\$17,589,365	\$26,102,955	\$24,402,337	\$22,618,336	\$16,322,052	\$21,948,601	\$17,063,043	\$15,864,875	\$14,981,834

TECHNICAL INSTITUTE

Regular Salaries	\$156,039									
Operating Expenses (M&O)	191,525									
Personal Services Matching	248,125									
Conference Fees & Travel	5,984									
Capital Outlay	117,415									
Extra Help	2,224									
Promotional Items	7,047									
Refunds-Investments-Transfers	18,529									
Professional Fees & Services	18,125									
Total	\$765,013									

ASU-HEBER SPRINGS

Regular Salaries	\$612,987	\$184,548	\$114,801	\$285,482	\$180,230	\$608,332	\$650,938	\$805,399	\$885,269	\$851,640
Operating Expenses (M&O)	311,684	337,271	365,061	878,419	781,277	858,953	886,353	861,162	820,604	828,221
Personal Services Matching	211,849	190,095	205,795	215,490	91,268	349,359	389,095	441,350	499,686	490,693
Conference Fees & Travel	2,673	2,101	4,594	9,621	12,219	23,355	38,246	33,533	21,502	3,721
Capital Outlay	17,004			50,594	9,980	10,892	15,832	13,591	7,991	5,646
Extra Help	38,878	38,520	51,694	72,413	102,632	130,439	161,647	196,014	173,755	139,343
Professional Fees & Services	8,870	1,348	6,718	3,919	1,400	250	5,264	5,746	3,969	9,214
Construction		546,714	10,570,020	7,149,100	330,160			38,850		
Fund Transfers, Refunds & Inv	614,301	321,475	22,819	29,141	13,057	6,992	3,932	209,637	17,003	2,204
Promotional Items	2,153	3,957	2,257	4,959	3,663	7,028	5,412	6,300	5,398	3,710
Debt Service	225,000	501,977	952,555	1,018,322	1,161,791	952,708	955,058	951,908	949,858	951,633
Total	\$2,045,400	\$2,128,005	\$12,296,314	\$9,717,460	\$2,687,677	\$2,948,308	\$3,111,777	\$3,563,489	\$3,385,035	\$3,286,022

CONSTRUCTION/EXPANSION

TOTAL CASH FUNDS	\$17,498,655	\$19,717,371	\$38,399,269	\$34,119,797	\$25,306,013	\$19,270,360	\$25,060,378	\$20,626,532	\$19,249,910	\$18,267,856
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TOTAL ARKANSAS STATE UNIVERSITY BEEBE	\$28,702,367	\$32,485,089	\$51,804,806	\$48,003,496	\$40,082,769	\$32,993,608	\$39,368,065	\$34,842,150	\$33,514,599	\$32,335,188
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ARKANSAS STATE UNIVERSITY JONESBORO CAMPUS

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$48,087,418	\$49,309,964	\$52,179,112	\$52,472,541	\$49,711,754	\$47,360,092	\$48,761,770	\$49,682,999	\$49,038,649	\$49,447,243
Extra Help		61,656	61,656	120,825	72,405		60,000			
Operating Expenses (M&O)	2,000,000	2,497,342	2,497,342	5,331,711	3,965,972	6,063,673	6,106,746	6,234,641	5,743,618	7,245,374
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	44,743	

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Funded Depreciation	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Personal Services Matching	3,381,236	4,260,358	4,489,906	6,395,104	5,954,327	6,135,385	6,550,000	6,763,927	7,538,383	7,459,274
Total	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711	\$62,179,775	\$63,199,597	\$62,865,393	\$64,651,891

CLAIMS

HERITAGE & MUSEUM SITES

\$300,000

TOTAL GENERAL REVENUES	\$54,168,654	\$56,733,841	\$59,832,348	\$65,094,473	\$61,254,376	\$60,147,711	\$62,179,775	\$63,499,597	\$62,865,393	\$64,651,891
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CASH FUNDS

OPERATIONS

Regular Salaries	\$13,883,962	\$14,617,092	\$8,278,878	\$14,215,139	\$19,073,867	\$17,704,056	\$19,077,113	\$15,900,979	\$11,814,364	\$20,212,306
Extra Help	3,050,451	3,004,603	4,296,858	6,866,678	7,532,585	8,360,551	9,293,131	6,837,778	6,710,573	6,148,445
Operating Expenses (M&O)	7,337,049	16,488,331	35,110,565	27,708,256	40,389,507	12,293,597	30,494,799	37,688,125	23,888,876	29,115,501
Conference Fees & Travel	800,549	348,172		25,129	117,596					
Professional Fees & Services	2,580,054	7,316,859	4,471,093	5,656,121	4,355,381	1,371,748	4,246,089	9,706,395	9,775,729	18,566,897
Data Processing		19,725								
Capital Outlay			7,972,630	8,245,327	15,105,699	7,219,395	11,510,494	5,763,568	6,581,399	17,379,057
Debt Service	5,744,179	6,020,080	1,976,429	1,416,846	1,890,308	1,206,206	557,341	4,412,104	4,107,428	12,738,632
Resale-(Cost of Goods Sold)	120,242	74,222								
Personal Services Matching	6,757,886	1,765,817	7,281,535	5,953,898	12,775,304	7,232,413	3,110,818	11,833,131	7,316,690	11,380,825
Capital Improvements	7,749,702		1,278,329		16,597,955		6,092,359		8,864,565	1,498,938
Promotional Items	83,670	82,282	89,112	100,000	190,929	111,034	162,679	155,561	143,476	124,457
Capital Outlay	7,752,130	12,050,176								
Total	\$55,859,874	\$61,787,359	\$70,755,429	\$70,187,394	\$118,029,131	\$55,499,000	\$84,544,823	\$92,297,641	\$79,203,100	\$117,165,058

CONVOCATION BUILDING

Cont./Equip.

TOTAL CASH FUNDS	\$55,859,874	\$61,787,359	\$70,755,429	\$70,187,394	\$118,029,131	\$55,499,000	\$84,544,823	\$92,297,641	\$79,203,100	\$117,165,058
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TRUST FUNDS

LAKEPORT PLANTATION

Operating Expenses				\$587,516						
Professional Fees & Services				80,236						
Acquisition/Mgmt./Preservation	\$58,982	\$691,018								
Total	\$58,982	\$691,018		\$667,752						

LAKEPORT PHASE II

\$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

\$234,271

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DYESS COLONY PHASE III - NCRC GRANT									\$22,805	\$327,195
DYESS COLONY CENTER RESTORATION - NCRC GRANT										\$500,000
BIOSCIENCES INSTITUTE										
Regular Salaries	\$1,379,060	\$1,119,900	\$1,644,460	\$1,767,968	\$1,644,743	\$1,602,265	\$1,617,423	\$1,570,115	\$1,470,031	\$1,426,525
Extra Help			1,000			51,000				8,856
Personal Services Match	319,393	255,036	332,060	334,123	335,402	368,995	378,326	373,778	354,000	349,525
Operating Expenses	1,365,532	717,549	1,261,409	828,826	1,111,166	1,307,216	1,093,966	985,978	1,146,042	1,346,490
Capital Outlay	975,169	198,895	487,906	48,024	412,886	553,771	28,117	20,293	19,888	8,766
Total	\$4,039,154	\$2,291,379	\$3,726,835	\$2,978,941	\$3,504,197	\$3,883,247	\$3,117,832	\$2,950,164	\$2,989,961	\$3,140,162
TOTAL TRUST FUNDS	\$4,964,135	\$2,982,397	\$3,781,835	\$3,721,693	\$3,504,197	\$3,883,247	\$3,117,832	\$3,123,163	\$3,247,037	\$3,967,357
TOTAL ARKANSAS STATE UNIVERSITY JONESBORO	\$114,992,664	\$121,503,598	\$134,369,612	\$139,003,560	\$182,787,704	\$119,529,958	\$149,842,430	\$158,920,401	\$145,315,530	\$185,784,306
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,761,352	\$3,240,867	\$3,543,567	\$3,751,990	\$3,415,272	\$3,417,401	\$4,046,156	\$4,070,332	\$4,325,728	\$4,369,284
Personal Services Matching	274,736	172,251	362,307	443,606	729,444	710,249	406,701	326,945	82,223	100,000
TOTAL GENERAL REVENUES	\$3,036,088	\$3,413,118	\$3,905,874	\$4,195,596	\$4,144,716	\$4,127,650	\$4,452,857	\$4,397,277	\$4,407,951	\$4,469,284
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$533,504	\$292,300	\$163,453	\$426,385	\$1,246,722	\$1,267,149	\$1,092,619	\$1,220,639	\$944,295	\$928,202
Extra Help	136,679	166,576	167,009	189,410	225,569	198,802	199,806	335,145	234,339	204,106
Operating Expenses (M&O)	1,413,054	1,602,446	1,660,110	1,813,541	1,795,107	2,217,841	2,072,015	2,060,453	2,341,268	3,179,943
Personal Services Matching	690,487	862,394	733,128	783,374	550,569	319,237	43,457	111,577	361,906	384,229
Conference Fees & Travel	48,056	78,885	77,964	95,518	104,632	87,024	122,255	98,583	70,134	88,738
Capital Outlay	52,487	189,541	43,241	197,617	81,903	181,529	51,919	132,896	17,958	10,984
Debt Service	609,913	608,552	611,575	686,780	970,087	1,092,307	994,368	1,032,696	931,683	1,049,927
Construction			183,017							
Capital Improvements		601,731		65,058		144,331				
Promotional Items	771		375	4,525	8,263	7,738	19,827	19,987	4,607	6,524
Professional Fees & Service	33,876	19,697	271,037	64,533	80,138	98,987	122,794	269,393	144,457	122,857
TOTAL CASH FUNDS	\$3,518,827	\$4,422,121	\$3,910,909	\$4,326,741	\$5,062,990	\$5,614,945	\$4,719,060	\$5,281,370	\$5,050,648	\$5,975,510
TRUST FUNDS										
TROUT NATURE CENTER - NCRC GRANT										
Operating Expenses (M&O)							\$418,418	\$223,700		
Capital Outlay							180,441			

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL							\$598,859	\$223,700		
TOTAL TRUST FUNDS							\$598,859	\$223,700		
TOTAL ARKANSAS STATE UNIVERSITY - MT. HOME	\$6,554,915	\$7,835,239	\$7,816,783	\$8,522,337	\$9,207,706	\$9,742,595	\$9,770,776	\$9,902,347	\$9,458,599	\$10,444,794
ARKANSAS STATE UNIVERSITY - NEWPORT CAMPUS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$2,226,074	\$2,911,967	\$2,869,427	\$3,535,020	\$4,374,332	\$5,237,045	\$5,617,514	\$4,427,682	\$4,733,957	\$4,772,293
Extra Help					45,403		40,000	45,000	45,000	162,628
Operating Expenses (M&O)					1,268,498	729,055		1,376,138	1,671,882	1,250,000
Personal Services Matching	314,474	225,982	637,004	651,028	1,163,685	1,127,376	1,420,785	1,444,611	1,313,244	1,199,153
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	\$2,565,548	\$3,162,949	\$3,531,431	\$4,211,048	\$6,958,029	\$7,118,476	\$7,103,299	\$7,318,431	\$7,789,083	\$7,409,074
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$895,486	\$564,616	\$1,055,909	\$515,906	\$1,670,692	\$1,246,966	\$1,061,462	\$2,419,364	\$2,437,095	\$2,625,137
Operating Expenses (M&O)	1,355,967	1,863,035	1,976,310	2,428,188	2,429,445	3,149,524	4,249,684	3,514,582	4,088,248	3,550,712
Personal Services Matching	510,991	821,385	538,481	553,167	798,104	1,007,524	589	773,430	1,008,340	121,885
Conference Fees & Travel	44,995	59,935	89,140	110,830	85,671	97,852	92,427	107,679	132,529	129,274
Capital Outlay		39,058	88,681	43,279	149,843	28,358	154,533	43,370	91,584	394,346
Extra Help	32,110	94,767	70,833	199,859	310,950	196,028	178,229	236,534	190,973	77,854
Professional Fees & Services	17,654	25,728	13,604	14,712	17,242	18,620	31,549	47,435	57,269	31,926
Construction	155,803	737,348		56,194	2,648,479	2,127,439	1,807,612	1,402,466	2,781,459	380,696
Fund Transfers, Refunds & Inv	1,074,093	1,270,126	1,233,378	1,348,001	2,099,047	66,345	379,795	26,470	8,713	47,198
Promotional Items	2,652	716	916	2,500	7,592	6,331	9,889	9,642	9,418	24,951
Debt Service	339,571	337,276	339,576	367,426	472,971	466,345	464,676	462,646	526,168	560,885
TOTAL CASH FUNDS	\$4,429,323	\$5,813,990	\$5,406,828	\$5,640,062	\$10,690,036	\$8,411,332	\$8,430,445	\$9,043,618	\$11,331,798	\$7,944,862
TRUST FUNDS										
COLLEGE SAVINGS BOND CAPITAL OUTLAY	\$1,305									
TOTAL TRUST FUNDS	\$1,305									
TOTAL ARKANSAS STATE UNIVERSITY - NEWPORT	\$6,996,175	\$8,976,939	\$8,938,259	\$9,851,110	\$17,648,065	\$15,529,808	\$15,533,744	\$16,362,049	\$19,120,881	\$15,353,936
ARKANSAS TECH UNIVERSITY										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
GENERAL REVENUES										
MAIN CAMPUS										
Regular Salaries	\$19,018,041	\$21,684,851	\$20,677,589	\$24,737,195	\$24,224,368	\$24,434,529	\$24,375,731	\$22,962,651	\$23,853,455	\$25,071,912
Extra Help	800,000	1,062,909	1,336,912	2,375,000	2,175,000	1,814,601	2,462,500	2,242,609	2,312,500	2,316,267
Operating Expenses (M&O)	1,633,623	2,181,000	4,754,023	2,427,915	2,452,090	2,202,470	3,888,355	3,474,962	3,738,447	4,054,349
Conference Fees & Travel	1,700	29,625	194,854	29,625	29,625	24,625	400			
M & R Proceeds	16									
Funded Depreciation	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881	348,881
Claims									100,000	
Personal Services Matching	2,714,748	4,005,591	4,053,941	3,875,000	4,450,000	4,249,679	3,335,088	5,437,994	3,961,212	2,951,466
Total	\$24,517,009	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785	\$34,410,955	\$34,467,097	\$34,314,495	\$34,742,875
SATELLITE NURSING PROGRAM										
Regular Salaries	\$193,009									
Total	\$193,009									
TOTAL GENERAL REVENUES	\$24,710,018	\$29,312,857	\$31,366,200	\$33,793,616	\$33,679,964	\$33,074,785	\$34,410,955	\$34,467,097	\$34,314,495	\$34,742,875
CASH FUNDS										
MAIN CAMPUS										
Regular Salaries	\$7,246,664	\$5,839,764	\$9,264,859	\$5,637,711	\$8,611,675	\$9,180,851	\$10,761,114	\$14,745,216	\$16,372,012	\$17,393,192
Extra Help	746,920	1,792,441	1,549,056	810,717	1,084,104	1,650,308	2,238,520	15,466	3,442,967	3,431,348
Operating Expenses (M&O)	11,654,733	13,769,949	12,225,239	17,748,957	18,237,112	17,726,767	17,287,064	21,336,211	21,616,197	23,615,189
Conference Fees & Travel	354,003	372,883	330,614	554,048	465,084	348,496	437,905	506,325	526,882	655,582
Overtime	13,254	11,759	11,052	17,268	20,515	19,939	40,915	24,704	33,912	50,874
Debt Service	1,606,911	1,364,831	2,785,107	4,205,532	3,977,781	4,549,734	5,807,205	3,947,692	4,320,786	5,565,923
Professional Fees & Service	324,814	405,024	255,029	144,146	236,404	259,737	201,369	225,486	207,083	1,321,956
Personal Services Matching	4,665,330	3,852,344	3,516,725	5,799,908	4,650,148	4,898,148	6,712,340	4,372,323	7,549,037	8,581,248
Capital Improvements	2,062,914	5,643,528	10,621,264	8,149,483	12,786,016	10,263,152	12,365,638	13,683,271	13,450,485	9,889,908
Capital Outlay	2,278,688	4,746,592	2,484,288	1,897,877	1,717,404	566,049	1,676,303	1,773,325	1,875,955	2,760,582
Promotional Items	15,529	24,003	19,568	25,611	20,187	13,801	17,394	33,218	34,529	54,664
Total	\$30,969,759	\$37,823,118	\$43,062,801	\$44,991,258	\$51,806,430	\$49,476,982	\$57,545,767	\$60,663,237	\$69,429,845	\$73,320,466
TOTAL CASH FUNDS	\$30,969,759	\$37,823,118	\$43,062,801	\$44,991,258	\$51,806,430	\$49,476,982	\$57,545,767	\$60,663,237	\$69,429,845	\$73,320,466
TRUST FUNDS										
TECH MUSEUM OPS./INTERN	\$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					
HUGHES HALL RENOVATION										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees					\$100,000					
Capital Outlay					400,000	\$500,000				
Total					\$500,000	\$500,000				
OLD ART BUILDING RENOVATION - NCRC GRANT								\$112,793	\$137,207	
GIRLS DOMESTIC SCIENCE AND ARTS BUILDING									\$300,000	
RENOVATION OF WILSON HALL - NCRC GRANT										\$89,100
TOTAL TRUST FUNDS	\$105,643	\$423,888	\$15,229	\$12,004	\$688,758	\$500,000		\$112,793	\$437,207	\$89,100
TOTAL ARKANSAS TECH UNIVERSITY	\$55,785,420	\$67,559,863	\$74,444,230	\$78,796,878	\$86,175,152	\$83,051,767	\$91,956,722	\$95,243,127	\$104,181,547	\$108,152,441
UNIVERSITY OF ARKANSAS AT FAYETTEVILLE										
GENERAL REVENUES										
FAYETTEVILLE CAMPUS										
Regular Salaries	\$123,789,752	\$132,704,682	\$141,850,393	\$154,062,044	\$151,217,260	\$153,428,155	\$149,728,071	\$158,322,985	\$156,586,365	\$157,531,981
Operating Expenses (M&O)	7,534,342	6,932,644	6,904,210	7,630,018	7,451,459	2,966,820	12,590,872	5,687,416	8,396,560	9,617,209
Personal Services Matching	26,894,872	31,339,001	31,583,067	34,963,345	35,291,089	35,780,788	37,000,000	35,000,000	33,708,096	34,800,000
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	\$160,295,815	\$173,053,177	\$182,414,520	\$198,732,257	\$196,036,658	\$194,252,613	\$201,395,793	\$201,087,251	\$200,767,871	\$204,026,040
CLINTON PRESIDENTIAL LIBRARY CENTER COSTS	\$191		\$130,042							
UA/CJI TRAINING	\$150,000	\$150,000	\$150,000	\$150,000		\$150,000	\$150,000	\$150,000	\$35,890	\$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	\$2,598,498	\$3,488,502	\$3,624,823	\$3,894,384	\$3,930,000	\$4,000,000	\$4,099,705	\$4,356,858	\$4,481,054	\$4,161,176
Extra Help	20,000	13,275	17,851	11,509	15,165	740	8,000			
Personal Services Matching	760,224	991,288	1,023,571	1,112,983	1,139,700	1,120,000	1,148,000	1,300,000	1,300,000	1,368,189
Operating Expenses	1,898,405	1,461,231	1,882,460	2,559,843	2,270,163	2,702,431	2,438,467	2,205,130	2,298,941	2,499,279
Travel - Conference Fees	50,217	37,500	68,097	96,903	90,000	50,000	50,000	50,000		100,000
Professional Fees & Service	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	75,000	100,000
Construction				594,495						
Personal Services & Operating Exp.	166,091									
Total	\$5,940,823	\$6,437,186	\$7,135,792	\$9,165,538	\$8,076,084	\$8,018,171	\$7,849,428	\$7,986,988	\$8,154,995	\$8,228,644
TOTAL GENERAL REVENUE	\$166,386,830	\$179,640,363	\$189,830,354	\$208,047,795	\$204,112,742	\$202,420,784	\$209,395,221	\$209,275,907	\$208,958,756	\$212,404,684
CASH FUNDS										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
ENGINEERING CENTER										
Construction/Equipment										
OPERATIONS										
Regular Salaries	\$83,935,738	\$89,668,174	\$94,009,351	\$78,539,108	\$129,373,007	\$110,108,042	\$122,538,930	\$107,558,981	\$146,766,649	\$160,595,275
Extra Help	15,833,614	16,208,804	16,362,520	15,802,721	20,580,211	19,004,500	20,252,794	19,891,842	24,424,939	23,307,935
Operating Expenses (M&O)	83,295,635	100,220,207	103,443,916	103,418,519	123,649,935	119,889,373	123,206,611	140,456,119	143,707,954	149,698,648
Conference Fees & Travel	13,787,595	15,671,157	16,911,601	16,860,377	19,265,042	19,494,064	21,597,261	21,253,848	23,652,237	25,689,891
Professional Fees & Services	14,162,218	15,609,389	20,742,611	14,975,482	17,306,385	27,418,357	31,882,074	23,882,637	20,133,344	24,570,862
Overtime	1,089,514	1,126,898	1,127,100	1,097,575	1,343,356	1,162,614	1,257,673	1,193,500	1,256,578	1,176,883
Personal Services Matching	17,171,908	15,993,761	20,061,989	8,607,873	23,188,648	19,836,581	21,801,746	17,297,201	24,110,693	21,225,088
Promotional Items	24,065	12,332	32,323	50,824	66,037	33,456	21,252	21,721	61,259	37,227
Debt Service	269,535	255,151	235,257	417,706	808,933	1,897,881	723,867	792,553	916,093	496,680
Ark. Res. & Educ. Optical Network				363,414	1,794,573	1,188,615	1,830,763	1,185,924	1,489,293	1,768,558
Capital Improvements	41,892,844	62,774,758	111,363,607	89,872,712	56,324,637	59,663,545	59,122,163	105,986,583	120,670,190	115,727,922
Capital Outlay	21,048,107	18,141,336	14,498,108	12,013,984	14,725,820	18,743,441	26,419,627	26,201,065	28,788,435	18,798,777
Total	\$292,510,772	\$335,681,967	\$398,788,383	\$342,020,295	\$408,426,584	\$398,440,469	\$430,654,761	\$465,721,974	\$535,977,664	\$543,093,746
TOTAL CASH FUNDS	\$292,510,772	\$335,681,967	\$398,788,383	\$342,020,295	\$408,426,584	\$398,440,469	\$430,654,761	\$465,721,974	\$535,977,664	\$543,093,746

TRUST FUNDS

**NATURAL & CULTURAL HERITAGE GRANT & TRUST
ARCHEOLOGICAL SURVEY**

ARTIFACT PARKIN STATE PARK (3KV)

Extra Help	\$13,531
Personal Services Matching	1,321
Total	\$14,852

GARVAN WOODLAND GARD (1VK)

Capital Outlay	\$327,163
Personal Services Matching	5,144
Extra Help	54,100
Professional Fees & Serv	28,749
Total	\$415,157

GARVAN WOODLAND GARD (2KR)

Regular Salaries	\$60,224	
Extra Help	74,239	\$2,918
Personal Services Matching	21,369	
Capital Outlay	97,765	243,484
Total	\$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
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Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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	19,078									
Personal Services Matching	4,671									
Total	\$24,442									
VOL WALKER HALL (1VT)										
Professional Fees and Services	\$90,921									
Capital Outlay	730,079									
Total	\$821,000									
VOL WALKER HALL (2KQ)										
Professional Fees and Services	\$100,000									
Capital Outlay	385,951	\$314,049								
Total	\$485,951	\$314,049								
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					
Total					\$65,696					
TOM JONES SITE (3KU)										
Professional Fees and Services		\$5,000								

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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				
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										
Special Maintenance	\$5,533									
Total	\$5,533									
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					

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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			
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	\$635,107	\$294,642	\$465,845	\$359,272	\$471,236	\$601,125	\$419,634	\$468,363	\$371,879	\$442,325
Personal Services Matching	126,221	32,656	68,439	40,481	57,060	67,919	53,087	55,961	46,122	58,339
Operating Expenses	699,234	515,174	657,733	586,622	1,000,803	960,699	675,723	694,416	665,453	707,707
Capital Outlay	1,183,734	84,565	1,092,375	345,049	598,788	442,417	515,307	355,430	511,942	467,449
Total	\$2,644,296	\$927,038	\$2,284,392	\$1,331,424	\$2,127,887	\$2,072,160	\$1,663,751	\$1,574,170	\$1,595,396	\$1,675,820
BIOSCIENCES INST - AGRI										
Regular Salaries	\$1,051,314	\$1,067,436	\$917,531	\$1,002,197	\$1,176,195	\$1,271,292	\$1,032,408	\$922,981	\$901,665	\$938,997
Personal Services Matching	261,386	268,850	236,227	268,758	307,786	322,776	268,249	264,997	267,482	257,004
Operating Expenses	255,649	217,671	232,802	204,229	297,236	321,995	296,106	320,817	297,633	279,796
Travel - Conference Fees	10,482	8,796	15,000	13,852	16,148	32,060	25,988	28,621	14,298	13,550

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees & Services						43,699	7,586	21,080	65,327	45,940
Capital Outlay	138,495	124,033	122,179	89,242	84,247	80,246	33,681	16,173	49,518	140,190
Total	\$1,717,326	\$1,686,786	\$1,523,739	\$1,578,278	\$1,881,612	\$2,072,068	\$1,664,018	\$1,574,669	\$1,595,923	\$1,675,477
GARVAN WOODLAND GARDENS - NCRC								\$68,138	\$81,862	
MEMORIAL HALL RESTORATION - NCRC								\$284,525	\$65,475	\$241,430
PARKIN ARCHEOLOGICAL PARK INTERPRETATION - NCRC								\$18,589		
NORTHEAST ARK PREHISTORIC HERITAGE- NCRC								\$55,000	\$36,586	
PRESERVING THE PREHISTORIC HERITAGE OF ARKANSAS									\$34,672	\$57,577
ARCHIVING ARCHEOLOGICAL SURVEY RECORDS/PHOTOGRAPHS									\$15,338	\$28,668
OLD DAVIDSONVILLE & WASHINGTON STATE PARKS INTERACTIVE INTERPRETATION									\$46,836	
VOL WALKER HALL RESTORATION/ REHABILITATION									\$800,000	
PETIT JEAN STATE PARK FORGOTTEN HERITAGE - NCRC										\$77,530
TOTAL TRUST FUNDS	\$6,399,756	\$4,137,643	\$5,168,525	\$5,547,825	\$5,139,127	\$4,758,266	\$4,059,950	\$4,492,247	\$4,272,088	\$3,756,502
SPECIAL REVENUES										
UAF LAW SCHOOL		\$353,425	\$469,468	\$486,034	\$537,207	\$542,248	\$519,873	\$485,336	\$457,993	\$416,556
TOTAL SPECIAL REVENUES		\$353,425	\$469,468	\$486,034	\$537,207	\$542,248	\$519,873	\$485,336	\$457,993	\$416,556
TOTAL UNIVERSITY OF ARKANSAS FAYETTEVILLE	\$465,297,358	\$519,813,399	\$594,256,730	\$556,101,949	\$618,215,660	\$606,161,767	\$644,629,805	\$679,975,464	\$749,666,501	\$759,671,488
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
GENERAL REVENUES										
CLAIMS										
OPERATIONS										
Regular Salaries	\$44,085,672	\$46,682,645	\$49,784,878	\$54,078,429	\$53,485,639	\$52,595,743	\$60,711,091	\$57,742,027	\$56,018,364	\$55,230,377
Operating Expenses (M&O)		18,971								
Funded Depreciation	138,994									
Personal Services Matching	9,276,452	9,327,204	9,879,635	10,460,819	10,649,908	10,955,374	4,150,670	8,970,381	8,802,187	10,952,373
Claims			15,000							
Total	\$53,501,118	\$56,028,821	\$59,679,513	\$64,539,248	\$64,135,547	\$63,551,117	\$64,861,761	\$66,712,408	\$64,820,551	\$66,182,750

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
COLLEGE OF INFO. SCIENCES & SYSTEMS ENGINEERING										
Professional Fees and Services		\$4,460	\$241	\$98	\$4,855,128					
NANOTECHNOLOGY CENTER										
									\$281,341	
TOTAL GENERAL REVENUES	\$53,501,118	\$56,033,281	\$59,679,754	\$64,539,346	\$68,990,675	\$63,551,117	\$64,861,761	\$66,993,749	\$64,820,551	\$66,182,750
MISCELLANEOUS FUNDS										
SUSTAINABLE BUILDING DESIGN LOAN								\$950,831	\$781,788	
TOTAL MISC. FUNDS								\$950,831	\$781,788	
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$22,573,024	\$25,456,317	\$23,614,101	\$23,447,919	\$39,117,019	\$29,455,071	\$22,554,372	\$33,689,492	\$36,335,615	\$34,906,476
Extra Help	2,727,351	2,698,200	2,671,617	2,664,630	3,097,118	2,551,186	2,651,478	3,007,932	2,967,787	2,573,567
Operating Expenses (M&O)	18,950,538	21,203,858	20,579,404	23,585,758	26,164,909	22,683,385	22,408,252	25,136,477	28,230,819	26,570,801
Conference Fees & Travel	3,439,748	3,575,174	3,694,408	4,155,638	3,758,058	2,967,071	3,228,583	2,995,654	2,510,163	2,497,616
Professional Fees & Services	2,113,017	2,331,520	2,437,750	1,671,686	3,079,034	4,476,826	5,697,028	4,067,385	2,850,276	4,517,621
Debt Service	4,610,888	6,164,052	5,900,444	5,836,771	9,470,227	7,204,777	9,723,744	7,916,278	8,477,484	9,794,601
Fund Transfer, Refunds & Inv	281,659	516,053	708,491	275,827	67,021	123,225	191,696	130,159	237,139	115,552
Personal Services Matching	5,938,489	7,028,123	6,710,907	7,129,342	10,188,477	8,749,928	16,479,008	13,116,443	16,181,249	12,548,855
Capital Improvements							2,805,004	790,645		
Capital Outlay	10,431,141	29,093,423	13,675,153	8,216,812	15,888,461	18,628,738	33,028,967	33,246,209	16,976,723	6,823,790
TOTAL CASH FUNDS	\$71,065,855	\$98,066,720	\$79,992,275	\$76,984,383	\$110,830,324	\$96,840,207	\$118,768,132	\$124,096,674	\$114,767,255	\$100,348,879
TRUST FUNDS										
SEQUOYAH RESEARCH CENTER										
Operating Expenses				\$14,231						
NATIVE AMERICAN ART COLLECTION										
Extra Help					\$100,500					
Personal Services Matching					7,558					
Operating Expenses (M&O)					7,047	\$12,496				
Professional Fees & Services					47,320	6,620				
Capital Outlay					42,958					
Total					\$205,383	\$19,116				
Collections Stabilization Project										
Operating Expenses							\$14,037			
TRAIL OF TEARS PARK PHASE II - NCRC GRANT										
							\$159,669	\$42,331		
NATIVE AMERICAN ART PRESERVATION - NCRC GRANT										
								\$20,389	\$15,711	
JOE JONES MURAL RESTORATION										
									\$180,000	

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
SEQUOYAH NATIONAL RESERVE CENTER CONSERVATION										\$19,753
JOE JONES MURAL RESTORATION PHASE II - NCRC										\$145,128
RACIAL & CULTURAL STEREOTYPES COLLECTION - NCRC										\$12,522
TOTAL TRUST FUNDS				\$14,231	\$205,383	\$33,153	\$159,669	\$62,720	\$215,464	\$157,650
SPECIAL REVENUE FUNDS										
SCHOOL OF LAW										
Operating Expenses		\$192,016	\$429,742	\$373,544	\$440,332	\$438,199	\$357,500	\$261,705	\$282,176	\$342,503
Conference Fees & Travel		87,535	39,685	108,977	95,117	105,867	161,446	226,157	112,216	74,053
Capital Outlay		15,094							105,306	
Total		\$294,645	\$469,427	\$482,521	\$535,449	\$544,066	\$518,946	\$487,862	\$499,698	\$416,556
TOTAL SPECIAL REVENUES		\$294,645	\$469,427	\$482,521	\$535,449	\$544,066	\$518,946	\$487,862	\$499,698	\$416,556
TOTAL UNIVERSITY OF ARKANSAS LITTLE ROCK	\$124,566,973	\$154,394,646	\$140,141,456	\$142,020,481	\$180,561,831	\$160,968,543	\$184,308,508	\$192,591,836	\$181,084,756	\$167,105,835
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$66,449,864	\$67,149,059	\$75,127,716	\$83,020,676	\$80,009,487	\$84,605,893	\$83,606,946	\$85,849,569	\$84,559,250	\$89,035,276
M & R Proceeds	62,110	113,912	48,735	132,481	60,480	47,346	67,345	74,919	101,658	109,357
Claims							150,000			1,100,000
Area Health Educ. Ctr Support	2,000,000	2,000,000	2,000,000	2,209,267	2,209,267	2,282,173	2,331,696	2,331,696	2,331,696	2,331,696
Funded Depreciation	1,094,543	1,094,543	1,094,543	1,094,543	1,094,543	1,130,663	1,130,663	1,130,663	1,130,663	1,130,663
Grants for ACH Indigent Care	5,085,936	5,289,913	5,457,507	5,457,507	5,457,507	3,493,558	5,457,507	5,457,507	5,566,558	5,568,961
Texarkana Area Health Educ.Ctr	200,000	200,000	200,000	240,000	240,000	247,920	253,300	253,300	253,300	253,300
Summer Internships	20,000	20,000	20,000	20,000	20,000					
Poison & Drug Info Center	600,000	600,000	600,000	760,000	760,000	785,080	802,116	802,116	802,116	802,116
Personal Services Matching	10,439,669	10,649,325	10,874,173	11,670,000	11,855,673	8,939,591	10,884,088	8,813,142	9,122,317	2,040,315
Total	\$85,952,122	\$87,116,753	\$95,422,674	\$104,604,474	\$101,706,957	\$101,532,224	\$104,683,661	\$104,712,912	\$103,867,558	\$102,371,684
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

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Community Match Program	125,076	125,076	125,076	125,076	125,076	125,076	125,076	125,076	125,076	125,076
Total	\$325,076	\$325,076	\$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.	\$139,959	\$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	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$449,959	\$449,959	\$299,959	\$299,959

CHILD ABUSE/NEGLECT PROG./SHELTERS

Total	\$706,000	\$1,400,000	\$2,555,632	\$1,131,795	\$1,130,291	\$1,857,575	\$1,803,774
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UAMS - HEALTHCARE INITIATIVE

Area Health Education Centers						\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Arkansas Health Data Initiative						700,000	686,000	686,000	700,000	700,000
UAMS Northwest Ark. Medical School						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total						\$7,100,000	\$7,086,000	\$7,086,000	\$7,100,000	\$7,100,000

PSYCHIATRIC RESEARCH INSTITUTE AND DEPT. OF PEDIATRICS

Psych. Resch. Inst. Train., Treat., Providers							\$800,000	\$800,000	\$1,250,000	\$1,250,000
Dept. Ped. Train.,Treat.,Advocate Train.							500,000	500,000	500,000	500,000
Dept. Ped. Exam.,Consult,Ed.,Train.							200,000	200,000	200,000	200,000
Total							\$1,500,000	\$1,500,000	\$1,950,000	\$1,950,000

NEWBORN UMBILICAL CORD BLOOD PROGRAM EXPENSES

Total	\$150,000	\$150,000
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TOTAL GENERAL REVENUES	\$86,777,157	\$87,941,788	\$96,247,709	\$106,135,509	\$103,931,992	\$112,012,891	\$115,376,491	\$115,404,238	\$115,750,168	\$114,200,493
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CASH FUNDS

OPERATIONS

Regular Salaries	\$308,861,971	\$368,526,703	\$394,490,126	\$426,902,280	\$472,003,849	\$490,236,949	\$500,155,770	\$529,315,446	\$501,894,385	\$631,975,628
Extra Help	5,824,637	5,843,561	4,732,199	921,029	895,168	550,716	334,955			
Operating Expenses (M&O)	182,637,004	248,161,131	238,558,961	228,653,991	274,174,044	279,575,764	286,792,276	315,434,427	298,391,983	346,889,707
Conference Fees & Travel	2,919,218	3,524,902	3,634,685	3,538,794	3,347,102	3,053,665	3,076,900	2,975,379	2,495,112	2,710,364
Capital Outlay			6,457,179	44,581,518	61,572,728	46,099,226	34,797,150	76,019,924	39,726,037	24,975,166
Overtime	5,686,181	7,047,087	7,943,639	8,612,365	9,112,955	6,270,063	6,564,552	7,013,708	6,991,064	11,170,670
Debt Service	4,674,744	2,796,344	433,160	4,890	5,482	4,925	10,700	8,210	16,300	11,050
Personal Services Matching	72,207,971	79,059,188	94,362,415	99,429,743	109,722,687	114,158,181	127,103,145	132,220,262	120,272,010	133,927,302
Professional Fees & Service	9,658,254	10,780,274	10,354,457	12,394,748	13,227,175	8,679,075	8,902,688	8,424,809	9,814,506	12,677,840
War Memorial Parking Fees		50,000		50,000	50,000	50,000	50,000	50,000		
Capital Outlay/Improvements	8,562,266	11,106,487								
Children's Justice Act		250,000		250,000	250,000	250,000	250,000	250,000		
Total	\$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	\$979,601,397	\$1,164,337,727

TOTAL CASH FUNDS	\$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	\$979,601,397	\$1,164,337,727
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MISCELLANEOUS FUNDS

BREAST CANCER RESEARCH FUND

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Breast Cancer Research	\$1,061,134	\$1,408,983	\$1,158,968	\$1,186,187	\$1,194,249	\$1,105,413	\$1,111,264	\$1,117,120	\$1,102,484	\$1,054,660
T FRANKLIN/R CLINE CLAIM	\$75,000									
AMER. GEN. ANNUITY SER. CLAIM	\$75,000									
CANCER RESEARCH CENTER				\$28,604,693	\$7,395,307					
NEWBORN UMBILICAL CORD BLOOD INITIATIVE										
Salary & Operating Expense							\$14,140	\$5,187	\$2,519	\$153,669
SUSTAINABLE BUILDING DESIGN LOAN								\$2,903,852	\$94,917	
TOTAL MISC. FUNDS	\$1,211,134	\$1,408,983	\$1,158,968	\$29,790,880	\$8,589,556	\$1,105,413	\$1,125,404	\$4,026,159	\$1,199,920	\$1,208,329
SPECIAL REVENUE										
DOMESTIC VIOLENCE SHELTER	\$474,843	\$408,001	\$380,589	\$577,712	\$577,489	\$920,936	\$355,085	\$720,336	\$691,205	\$923,426
TOTAL SPECIAL REVENUE	\$474,843	\$408,001	\$380,589	\$577,712	\$577,489	\$920,936	\$355,085	\$720,336	\$691,205	\$923,426
TRUST FUNDS										
COLLEGE SAVINGS BOND PROG.										
Capital Outlay	\$431									
Special Maintenance	125									
Total	\$556									
PSYCHIATRIC RESEARCH INSTITUTE MEMORIAL GARDENS										
- NCRC GRANT										
Capital Outlay						\$100,000	\$300,000			
Total						\$100,000	\$300,000			
UAMS D W REYNOLDS CENTER										
Regular Salaries	\$1,273,829	\$992,750	\$936,038	\$795,126	\$1,132,919	\$1,129,036	\$1,011,000	\$960,686	\$949,300	\$879,967
Personal Services Matching	300,000	233,920	212,663	201,415	276,700	276,765	274,800	230,000	212,000	212,000
Operating Expenses	400,515	291,800	481,413	299,480	603,700	565,343	398,953	348,079	351,814	354,912
Professional Fees & Serv	130,900									
Travel - Conference Fees	12,232	12,725	13,000	10,272	51,570	20,000	23,000	19,000	25,800	15,872
Capital Outlay	11,000	4,000			54,500				40,000	
Total	\$2,128,476	\$1,535,195	\$1,643,114	\$1,306,293	\$2,119,389	\$1,991,144	\$1,707,753	\$1,557,765	\$1,578,914	\$1,462,751
UAMS BOOZMAN COLLEGE OF PUBLIC HEALTH										
Regular Salaries	\$1,947,164	\$1,804,200	\$1,836,900	\$1,705,698	\$2,413,633	\$2,454,779	\$1,961,137	\$1,861,000	\$1,901,900	\$2,001,143
Personal Services Matching	397,416	391,805	369,346	360,573	507,112	519,620	445,504	409,616	404,600	423,620
Operating Expenses	318,059	180,500	145,300	52,802	95,649	95,782	50,000	50,000	48,092	49,946
Travel - Conference Fees	39,102	20,000	9,600		2,000	7,200	13,200	15,000	12,800	12,500
Professional Fees & Services	66,387									
Capital Outlay	31,000	4,800	3,600							
Total	\$2,799,128	\$2,401,305	\$2,364,746	\$2,119,073	\$3,018,394	\$3,077,381	\$2,469,841	\$2,335,616	\$2,367,392	\$2,487,209
UAMS AREA HEALTH EDUCATION CENTER - HELENA										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Regular Salaries	\$1,114,276	\$989,300	\$996,468	\$863,299	\$1,102,300	\$1,097,890	\$1,040,000	\$813,300	\$918,300	\$767,229
Personal Services Matching	266,205	201,700	252,834	210,214	267,900	276,765	307,500	205,000	234,300	225,791
Operating Expenses	447,357	171,900	539,098	532,949	444,331	493,315	482,844	362,600	603,179	603,713
Travel - Conference Fees	10,374				2,000		500			
Capital Outlay	130,415		27,420	2,274						
Total	\$1,968,627	\$1,362,900	\$1,815,820	\$1,608,736	\$1,816,531	\$1,867,970	\$1,830,844	\$1,380,900	\$1,755,779	\$1,596,733
BIOSCIENCES INSTITUTE										
Regular Salaries	\$367,075	\$1,148,900	\$961,619	\$459,109	\$1,051,900	\$1,406,726	\$1,200,000	\$1,139,700	\$962,216	\$927,098
Personal Services Matching	93,700	263,400	205,771	101,659	255,900	320,000	264,000	264,000	279,400	212,391
Operating Expenses	1,423,744	750,035	782,499	308,877	991,249	811,109	829,665	536,800	1,042,400	675,500
Travel - Conference Fees		20,460	13,960	23,960	4,100	23,960	20,000	7,700	19,600	20,000
Professional Fees and Services	30,700	900		5,564		10,200				5,000
ACH Research Program	1,463,407	1,476,165	1,333,336							
Capital Outlay	1,149,616	323,375	1,142,620	1,192,083	1,675,000	1,051,765	595,500	249,900	1,039,695	251,022
Total	\$4,528,243	\$3,983,235	\$4,439,805	\$2,091,252	\$3,978,149	\$3,623,760	\$2,909,165	\$2,198,100	\$3,343,311	\$2,091,011
PSYCHIATRIC RESEARCH INSTITUTE MEMORIAL GARDENS - NCRC GRANT										
									\$400,000	\$248,699
TOTAL TRUST FUNDS	\$11,425,030	\$9,282,635	\$10,263,485	\$7,125,354	\$10,932,463	\$10,660,255	\$9,217,603	\$7,472,381	\$9,445,396	\$7,886,403
TOTAL UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
	\$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	\$1,106,688,086	\$1,288,556,378
UNIVERSITY OF ARKANSAS - MONTICELLO										
GENERAL REVENUES										
CLAIMS										
OPERATIONS										
Regular Salaries	\$10,088,726	\$10,413,657	\$11,596,301	\$11,523,965	\$11,317,496	\$11,276,464	\$11,306,593	\$11,674,656	\$11,699,400	\$11,695,616
Operating Expenses (M&O)	1,250,434	1,148,303	994,699	1,328,077	1,604,434	1,220,818	1,556,039	1,602,784	1,605,597	1,597,774
Capital Outlay	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	100,000
Personal Services Matching	750,000	750,000	925,000	975,000	960,000	995,000	1,000,000	699,591	620,000	620,000
Total	\$12,139,160	\$12,361,960	\$13,566,000	\$13,877,042	\$13,931,930	\$13,567,282	\$13,937,632	\$14,052,031	\$13,999,997	\$14,013,390
MCGEHEE										
Regular Salaries	\$1,035,000	\$1,149,575	\$1,276,811	\$1,470,000	\$1,490,000	\$1,611,264	\$1,620,000	\$1,885,000	\$1,470,000	\$1,470,000
Extra Help	55,000	50,000	50,000	55,000	100,000	110,000	110,000	121,466	250,000	305,000
Personal Services Matching	260,000	208,483	308,177	290,000	285,000	270,000	265,000		105,000	50,000
Operating Expenses (M&O)	231,222	371,652	382,623	411,607	369,728	315,824	406,684	389,703	607,135	605,016
Total	\$1,581,222	\$1,779,710	\$2,017,611	\$2,226,607	\$2,244,728	\$2,307,088	\$2,401,684	\$2,396,169	\$2,432,135	\$2,430,016
CROSSETT										
Regular Salaries	\$820,000	\$900,387	\$1,033,995	\$1,080,000	\$1,080,000	\$1,143,762	\$1,175,000	\$1,594,287	\$1,150,070	\$1,150,000
Extra Help	65,000	62,866	60,000	65,000	100,000	100,000	100,000	115,512	250,000	290,000
Personal Services Matching	220,000	190,000	235,540	240,000	225,000	225,000	215,000		90,000	50,000
Operating Expenses (M&O)	205,360	331,666	354,221	340,208	292,689	210,576	294,456	278,668	323,296	321,324
Total	\$1,310,360	\$1,484,919	\$1,683,756	\$1,725,208	\$1,697,689	\$1,679,338	\$1,784,456	\$1,988,467	\$1,813,366	\$1,811,324

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL GENERAL REVENUES	\$15,030,742	\$15,626,589	\$17,267,367	\$17,828,857	\$17,874,347	\$17,553,708	\$18,123,772	\$18,436,667	\$18,245,498	\$18,254,730

CASH FUNDS

OPERATIONS

Regular Salaries	\$2,885,419	\$3,321,411	\$1,973,864	\$3,683,829	\$3,227,191	\$4,085,967	\$5,562,781	\$1,201,203	\$3,466,551	\$2,244,649
Extra Help	751,204	673,478	906,101	1,109,704	1,083,371	1,050,474	1,036,099	744,410	515,594	496,395
Operating Expenses (M&O)	5,030,197	6,181,575	4,367,399	5,747,064	6,765,086	7,239,300	7,643,968	9,921,527	6,354,533	8,629,200
Fund Transfer, Refunds & Inv	7,388,439	6,884,719	6,141,355	5,926,630	8,919,313	10,499,940	561,092			
Conference Fees & Travel	74,963	82,825	76,337	105,384	84,412	73,035	14,938	14,991	2,464	10,387
Professional Fees & Service	312,412	410,621	521,698	576,289	222,099	436,242	247,774	267,559	1,056,017	967,411
Data Processing					547					
Debt Service	44,753	24,589				113,580	102,806	102,806	102,806	154,209
Personal Services Matching	627,100	1,141,680	306,719	874,065	1,072,986	1,167,122	1,657,753	132,704	1,527,770	1,629,902
Capital Improvements				2,000,411	2,062,069		347,824	207,688		
Promotional Items		19,837	16,550	34,447	36,346	38,805	17,453	11,729	2,256	
Capital Outlay	642,144	1,010,979	1,475,389	5,960,227	1,054,774	2,111,962	3,060,402	827,388	4,102,001	8,764,283
Total	\$17,756,630	\$19,751,714	\$15,785,412	\$26,018,050	\$24,528,194	\$26,816,427	\$20,252,890	\$13,432,005	\$17,129,992	\$22,896,436

MCGEHEE

Regular Salaries							\$288,962	\$126,992	\$249,826	\$740,057
Extra Help							58,847	67,423	49,212	65,742
Personal Services Matching	\$90,603	\$145,543	\$121,331	\$189,182	\$184,075	\$189,786	7,694	60,904	45,734	63,830
Operating Expenses (M&O)	346,456	480,411	452,701	506,356	545,436	632,213	733,701	647,972	674,985	739,999
Capital Outlay	11,841	4,913	47,724	42,167	26,336	22,820	8,799	8,358	2,982	37,536
Conference Fees & Travel	1,963	2,239	574	941	8,363				40	225
Professional Fees & Service	4,277	4,293	46,841	6,761	4,367	6,227	4,668	722		26,887
Total	\$455,141	\$637,399	\$669,171	\$745,407	\$768,577	\$851,046	\$1,102,671	\$912,371	\$1,022,779	\$1,674,276

CROSSETT

Regular Salaries	\$83,183					\$5	\$435,687	\$143,261	\$238,662	\$210,620
Extra Help	34,073						73,490	74,959	75,000	20,872
Personal Services Matching	33,552	\$113,773	\$94,860	\$171,755	\$165,945	166,271	54,949	47,257	62,205	124,111
Operating Expenses (M&O)	132,028	276,711	319,529	335,968	448,796	521,863	444,139	486,243	334,780	692,091
Conference Fees & Travel	251	541	121	38	419	1,033	154			66
Professional Fees & Service	3,428	4,431	28,094	6,776	8,076	7,984	11,372	742	71	16,859
Capital Outlay	217	34,528		47,968			36,641	41,942	7,894	46,301
Total	\$286,732	\$429,984	\$442,604	\$562,505	\$623,236	\$697,156	\$1,056,432	\$794,404	\$718,612	\$1,110,920

TOTAL CASH FUNDS

\$18,498,502	\$20,819,097	\$16,897,187	\$27,325,962	\$25,920,007	\$28,364,629	\$22,411,993	\$15,138,780	\$18,871,383	\$25,681,632
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TRUST FUNDS

NAT.&CULT RESOURCES

Well House Restoration	\$46,835									
Total	\$46,835									

TAYLOR HOUSE SITE

\$41,165	\$58,835
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TOTAL TRUST FUNDS

\$46,835	\$41,165	\$58,835
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Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL UNIVERSITY OF ARKANSAS - MONTICELLO	\$33,576,079	\$36,445,686	\$34,164,554	\$45,154,819	\$43,794,354	\$45,918,337	\$40,535,765	\$33,575,447	\$37,158,046	\$43,995,197

UNIVERSITY OF ARKANSAS - PINE BLUFF

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$15,280,021	\$16,232,012	\$16,961,881	\$16,834,446	\$16,713,163	\$15,872,218	\$16,534,075	\$16,513,296	\$16,939,586	\$16,421,904
Extra Help	698,900	698,900	698,900	749,990	794,764	823,864	837,993	879,005	902,589	950,887
Operating Expenses (M&O)	1,898,084	3,939,584	3,904,817	3,739,834	3,888,455	3,646,377	3,956,599	3,882,931	3,827,145	3,814,331
Professional Fees & Service Claims	240,000	240,000	240,000	240,000	240,000	248,787	253,054	265,440	272,561	287,146
Funded Depreciation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	999,892	999,841	1,048,774	1,076,913	1,134,539
Personal Services Matching	3,162,142	3,251,099	3,342,457	4,328,145	4,492,844	4,512,314	4,468,613	4,483,462	4,482,119	4,439,542
Total	\$22,279,147	\$25,361,595	\$26,177,169	\$26,892,415	\$27,179,226	\$26,103,452	\$27,050,175	\$27,102,588	\$27,519,606	\$27,048,349

CLAIMS **\$35,232**

REG SALARIES ACT 13 of 2003 1st **\$2,000,000**

TOTAL GENERAL REVENUES **\$24,314,379** **\$25,361,595** **\$26,177,169** **\$26,892,415** **\$27,179,226** **\$26,103,452** **\$27,050,175** **\$27,102,588** **\$27,519,606** **\$27,048,349**

CASH FUNDS

OPERATIONS

Regular Salaries	\$7,158,890	\$8,154,824	\$8,382,551	\$9,410,450	\$9,973,955	\$11,682,920	\$11,914,544	\$9,591,941	\$11,946,131	\$10,977,482
Extra Help	1,357,272	1,172,991	1,533,893	1,172,758	1,771,388	1,793,724	1,757,092	1,436,198	1,083,637	704,239
Operating Expenses (M&O)	13,093,279	9,978,059	12,899,639	12,950,485	14,442,679	12,689,773	10,374,405	9,423,319	9,821,284	10,774,975
Capital Outlay			5,722,432	1,324,452	2,893,882	8,034,067	5,212,858	5,285,618	3,769,041	10,044,036
Overtime	62,666	49,108	69,893	70,774	77,799	151,583	135,551	338,929	547,680	473,584
Debt Service	275,904	211,962	273,628	363,237	331,984	451,016	400,688	86,171	400,488	164,887
Fund Transfer, Refund & Investments					13,965,522	8,999,997	1,249,272	490,756	391,749	48,862
Conference Fees & Travel	365,421	374,938	491,588	507,030	534,103	515,117	491,296	469,136	381,147	515,442
Professional Fees & Services	2,159,929	1,268,287	2,363,773	1,732,530	2,299,803	2,149,772	2,149,998	2,184,278	2,173,051	2,292,732
Personal Services Matching	2,500,014	2,357,024	3,090,473	2,097,243	2,003,339	3,083,797	3,108,715	4,059,640	1,986,748	3,993,860
Capital Improvements	4,228,840	3,786,643	4,237,261	5,907,595	6,941,819	325,267		12,325		156,843

TOTAL CASH FUNDS **\$31,202,216** **\$27,353,836** **\$39,065,131** **\$35,536,554** **\$55,236,273** **\$49,877,033** **\$36,794,419** **\$33,378,311** **\$32,500,956** **\$40,146,942**

TRUST FUNDS

NAT.&CULT RESOURCES

John H. Johnson Delta Center	\$150,000
Total	\$150,000

COLLEGE SAVINGS BOND PROGRAM

Capital Outlay	\$53,565
Infrastructure Renovation	48,207
Savings Bond Program	162,475
Total	\$264,246

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL TRUST FUNDS	\$414,246									
MISCELLANEOUS FUNDS										
CLAIMS	\$14,760									
TOTAL MISC. FUNDS	\$14,760									
TOTAL UNIVERSITY OF ARKANSAS - PINE BLUFF	\$55,945,601	\$52,715,431	\$65,242,300	\$62,428,969	\$82,415,499	\$75,980,485	\$63,844,594	\$60,480,899	\$60,020,562	\$67,195,291
UNIVERSITY OF CENTRAL ARKANSAS										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$31,064,431	\$32,252,047	\$33,639,422	\$38,493,867	\$36,105,908	\$39,769,482	\$41,500,000	\$43,188,000	\$45,000,000	\$45,598,614
Extra Help	547,000	547,000	757,000	1,636,987	2,000,000	2,966,305	3,250,000	2,989,342	3,500,000	3,400,000
Operating Expenses (M&O)	4,540,393	4,540,393	5,533,908	6,878,385	8,464,874	2,929,486	3,036,267	1,088,535	25,487	
Capital Outlay	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	26,895	
Personal Services Matching	5,900,000	6,966,898	7,300,009	7,741,568	8,093,312	8,272,984	8,469,838	9,242,766	8,297,030	8,234,274
Funded Depreciation	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	\$43,079,750	\$45,307,906	\$48,248,738	\$57,147,758	\$55,679,964	\$54,607,201	\$56,772,807	\$57,014,414	\$56,849,412	\$57,232,888
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$16,891,480	\$20,931,765	\$25,461,772	\$25,231,538	\$25,682,399	\$25,994,914	\$25,912,070	\$26,103,820	\$24,828,955	\$25,291,975
Extra Help	2,739,919	3,297,940	3,082,364	2,280,421	1,685,256	848,442	825,321	1,291,837	917,473	1,012,563
Operating Expenses (M&O)	29,802,952	30,333,131	26,158,594	30,247,664	30,536,760	31,970,140	32,007,698	33,134,609	34,212,874	41,510,739
Conference Fees & Travel	663,047	711,185	852,467	1,002,630	586,532	660,767	953,359	995,985	1,067,354	991,190
Professional Fees & Service	2,349,756	1,317,691	2,081,006	2,361,771	2,176,522	1,682,526	2,144,476	2,359,803	2,234,316	2,666,748
Overtime	163,991	208,109	202,216	269,792	162,837	108,362	164,055	172,083	175,000	209,442
Debt Service	4,645,996	5,855,576	6,865,562	8,170,550	7,232,584	7,814,085	5,992,250	7,714,054	8,325,629	9,630,547
Fund Transfer, Refund & Investments	3,213,318	3,493,184								
Personal Services Matching	6,776,030	7,232,990	5,319,216	7,899,241	8,565,404	8,909,400	9,650,530	9,295,105	10,993,316	11,614,393
Capital Improvements	1,439,833	4,584,393		1,304,239						
Promotional Items	21,086	31,167	60,000	89,324	86,372	118,149	154,863	111,999	110,029	202,127
Capital Outlay	4,223,637	6,525,883	7,164,020	2,447,811	1,977,702	6,238,586	3,376,155	17,222,877	7,733,514	3,248,310
TOTAL CASH FUNDS	\$72,931,043	\$84,523,016	\$77,247,217	\$81,304,981	\$78,692,368	\$84,345,371	\$81,180,777	\$98,402,172	\$90,598,460	\$96,378,034
TRUST FUNDS										
MAIN HALL & IDA WALDRON AUDITORIUM RESTORATION - NCRC GRANT										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Professional Fees							\$64,500			
IDA WALDRON AUDITORIUM RENOVATION - NCRC GRANT								\$245,545	\$51,108	
OLD MAIN HALL RESTORATION - NCRC GRANT									\$45,651	\$106,099
MCCASTLAIN HALL RESTORATION - NCRC GRANT										\$50,427
TOTAL TRUST FUNDS							\$64,500	\$245,545	\$96,759	\$156,526
TOTAL UNIVERSITY OF CENTRAL ARKANSAS	\$116,010,792	\$129,830,922	\$125,495,955	\$138,452,739	\$134,372,332	\$138,952,572	\$138,018,084	\$155,662,131	\$147,544,631	\$153,767,448
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,416,396	\$3,928,916	\$3,912,521	\$4,432,768	\$4,642,200	\$4,797,827	\$5,010,624	\$4,660,524	\$4,728,000	\$4,653,766
Operating Expenses	97,000		486,351	120,204						
Personal Services Matching	1,198,724	1,594,354	1,522,124	1,614,089	1,337,807	1,347,475	1,420,033	1,663,610	1,744,063	1,796,575
TOTAL GENERAL REVENUES	\$4,712,120	\$5,523,270	\$5,920,996	\$6,167,061	\$5,980,007	\$6,145,302	\$6,430,657	\$6,324,134	\$6,472,063	\$6,450,341
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$249,202	\$2,156	\$136,233	\$199,115	\$137,879	\$215,186	\$2,852	\$617,701	\$691,168	\$1,145,868
Extra Help	56,331	59,381	48,201	40,353	65,293	88,265	132,012	89,973	79,551	109,574
Operating Expenses	1,560,959	1,921,659	1,801,945	2,035,352	3,269,557	2,421,883	3,094,765	3,234,400	3,456,798	3,058,725
Personal Services Matching	304,735	90,048	186,621	198,573	498,812	677,467	594,040	269,700	515,414	361,236
Capital Improvements								853,578		
Conference Fees & Travel	88,442	109,242	107,646	114,677	102,307	102,388	102,440	80,853	76,604	89,548
Professional Fees & Serv.	122,550	135,050	213,779	164,460	149,472	52,431	70,696	196,329	73,511	81,258
Capital Outlay	71,967									
Promotional Items	36									
Debt Service	429,293	567,131	580,207	577,203	590,742	697,360	700,000	700,000	811,914	768,439
TOTAL CASH FUNDS	\$2,883,515	\$2,884,667	\$3,074,632	\$3,329,733	\$4,814,063	\$4,254,981	\$4,696,805	\$6,042,535	\$5,704,961	\$5,614,650
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Library Operating Expenses		\$2,720								
Savings Bond Program			\$3,154							
TOTAL TRUST FUNDS		\$2,720	\$3,154							

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE	\$7,595,636	\$8,410,656	\$8,998,782	\$9,496,794	\$10,794,069	\$10,400,283	\$11,127,462	\$12,366,669	\$12,177,024	\$12,064,991

UNIV. OF ARK. COMMUNITY COLLEGE AT BATESVILLE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$3,160,858	\$3,024,926	\$3,567,626	\$4,192,084	\$3,908,617	\$4,616,323	\$4,450,242	\$4,060,422	\$4,191,934	\$4,082,328
Extra Help			100,000					100,000	150,000	158,000
Personal Services Matching	299,724	831,238	719,323	473,639	743,867	56,829	402,065	750,000	569,361	756,760
Funded Depreciation								5,000		
Claims									60,000	

TOTAL GENERAL REVENUES	\$3,460,582	\$3,856,164	\$4,386,949	\$4,665,723	\$4,652,484	\$4,673,152	\$4,852,307	\$4,915,422	\$4,971,295	\$4,997,088
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CASH FUNDS

OPERATIONS

Regular Salaries	\$317,312	\$925,077	\$682,364	\$299,561	\$622,532	\$879,495	\$976,655	\$638,360	\$1,386,030	\$870,329
Extra Help	142,433	127,935	32,125	181,703	222,360	167,665	199,143	80,586	154,858	89,590
Operating Expenses	5,262,346	6,397,474	5,378,981	5,125,946	2,883,283	4,248,160	4,312,086	3,043,490	3,130,427	2,699,733
Personal Services Matching	694,336	253,580	282,448	1,006,064	655,001	1,678,784	1,440,940	788,090	1,307,241	960,339
Conference Fees & Travel	76,243	99,893	72,359	150,021	129,090	96,379	108,290	86,008	151,286	120,757
Professional Fees & Serv.	14,937	59,939	23,960	44,315	21,559	113,234	150,122	88,818	140,933	156,881
Capital Outlay	1,450,165					10,043	2,489,448	262,007	129,858	169,554
Fund Transfer/Refund/Investment			500,000	3,400,000						
Promotional Items			37				10,679	12,760	18,002	10,479
Debt Service	461,329	480,153	469,307	406,483	374,718	522,581	555,752	558,928	559,827	288,718
Professional Fees & Serv. - Cons. ARRA						6,863				
Capital Outlay (M&O) - Cons. ARRA						259,380				

TOTAL CASH FUNDS	\$8,419,101	\$8,344,052	\$7,441,581	\$10,614,093	\$4,908,543	\$7,982,583	\$10,243,115	\$5,559,047	\$6,978,462	\$5,366,379
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TRUST FUNDS

TOTAL UNIV. OF ARK. COMM. COLLEGE AT BATESVILLE	\$11,879,683	\$12,200,215	\$11,828,530	\$15,279,816	\$9,561,027	\$12,655,735	\$15,095,422	\$10,474,468	\$11,949,756	\$10,363,467
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EAST ARKANSAS COMMUNITY COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$4,082,062	\$4,134,140	\$4,230,332	\$4,480,330	\$4,417,166	\$4,534,910	\$4,723,261	\$4,716,871	\$4,483,615	\$4,517,524
Extra Help	25,000	25,092	25,092	16,000	18,000	20,000	21,000	21,000	21,000	21,000
Operating Expenses (M&O)	744,422	700,000	750,297	680,194	680,194	573,668	725,000	725,000	725,000	755,763
Conference Fees & Travel	36,000	36,000	36,000	41,000	41,000					
Professional Fees & Service	12,000	12,000	12,000	5,000	5,000					

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Outlay	75,000	75,000	75,000	50,115	50,115					
Personal Services Matching	850,000	1,102,932	1,048,280	1,278,233	1,297,482	1,168,433	1,113,548	1,051,104	1,024,509	1,150,000
TOTAL GENERAL REVENUES	\$5,824,484	\$6,085,164	\$6,177,001	\$6,550,872	\$6,508,957	\$6,297,011	\$6,582,809	\$6,513,975	\$6,254,124	\$6,444,287

CASH FUNDS

OPERATIONS

Regular Salaries	\$698,570	\$718,693	\$880,405	\$802,666	\$880,779	\$981,901	\$859,774	\$733,533	\$1,193,566	\$1,113,049
Extra Help	146,155	128,142	113,403	117,856	99,063	119,828	125,901	118,955	108,508	104,742
Operating Expenses (M&O)	1,207,700	1,217,860	1,084,721	1,546,481	1,784,460	1,643,151	1,755,944	1,908,732	2,013,584	1,534,718
Overtime										1,381
Conference Fees & Travel	143,774	91,720	135,263	155,908	137,393	318,300	120,676	86,587	70,358	76,281
Professional Fees & Service	54,478	90,083	99,733	175,651	129,901	48,395	83,861	110,312	12,398	25,169
Personal Services Matching	611,175	596,690	694,776	385,404	555,273	732,759	817,575	759,683	982,628	772,146
Capital Improvements	543,001	627,305	131,318	185,370	189,175	5,271,344	749,751			9,510
Promotional Items	9,959	12,681	15,167	16,929	15,195	13,105	12,295	13,088	12,398	15,306
Capital Outlay	57,814	36,725	335,877	259,823	1,032,005	142,469	1,695,358	405,606	147,353	156,401
TOTAL CASH FUNDS	\$3,472,626	\$3,519,900	\$3,490,663	\$3,646,088	\$4,823,244	\$9,271,252	\$6,221,135	\$4,136,497	\$4,540,794	\$3,808,702

TRUST FUNDS

COLLEGE SAVINGS BOND PROGRAM

Lanier-Dews House		\$91,390								
Total		\$91,390								

LANIER-DEWS HOUSE

Capital Outlay			\$108,592							
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TOTAL TRUST FUNDS

		\$91,390	\$108,592							
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TOTAL EAST ARKANSAS COMMUNITY COLLEGE	\$9,297,110	\$9,696,454	\$9,776,256	\$10,196,960	\$11,332,201	\$15,568,263	\$12,803,944	\$10,650,472	\$10,794,918	\$10,252,989
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NATIONAL PARK COMMUNITY COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$6,130,997	\$6,982,752	\$7,434,147	\$7,918,696	\$8,121,791	\$7,850,489	\$7,617,739	\$7,663,504	\$8,812,723	\$8,715,606
Operating Expenses (M&O)	962,994	826,484	827,916	518,277	488,771	874,348	725,624	934,533	725,624	770,331
Personal Services Matching	1,682,171	1,723,570	1,766,087	2,034,959	1,894,609	1,691,858	2,209,559	2,108,000	1,267,953	1,317,953
Funded Depreciation	26,175	26,175	26,175	26,174	26,175	26,175	26,175	26,175	26,175	26,175

TOTAL GENERAL REVENUES	\$8,802,337	\$9,558,981	\$10,054,325	\$10,498,106	\$10,531,346	\$10,442,870	\$10,579,097	\$10,732,212	\$10,832,475	\$10,830,065
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CASH FUNDS

OPERATIONS

Regular Salaries	\$2,258,139	\$1,595,727	\$1,372,014	\$1,500,124	\$1,557,771	\$1,947,311	\$3,434,856	\$3,987,220	\$2,668,450	\$3,006,914
Extra Help	474,330	459,284	537,375	551,136	582,110	774,082	758,524	806,057	740,061	833,626

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses (M&O)	2,453,172	2,941,098	3,576,878	3,505,638	4,966,606	4,661,489	5,550,830	5,626,072	4,294,825	3,951,430
Conference Fees & Travel	99,976	136,794	150,950	140,051	111,050	92,512	118,610	149,949	90,842	108,831
Professional Fees & Service	373,128	415,057	322,608	581,183	303,811	1,412,768	1,024,003	780,595	487,570	330,424
Debt Service	405,844	621,496	619,621	621,375	601,315	554,032	700,000	893,240	888,158	892,700
Fund Transfers, Refunds& Inv	6,478	1,981	2,789	1,709			1,000			
Personal Services Matching	798,342	944,095	978,291	558,247	711,739	1,066,905	152,531	295,670	762,597	899,163
Capital Improvements	207,000	5,072,308	2,494,004	109,900	4,388,015	745,371				
Promotional Items	21,803	9,994	9,763	6,757	4,816	8,051	1,952	1,529	7,494	8,609
Capital Outlay	491,563	548,721	463,811	368,510	549,259	499,999	452,376	433,239	1,561,675	305,214
TOTAL CASH FUNDS	\$7,589,775	\$12,746,554	\$10,528,104	\$7,944,630	\$13,776,491	\$11,762,520	\$12,194,682	\$12,973,571	\$11,501,673	\$10,336,911

TOTAL NATIONAL PARK COMMUNITY COLLEGE	\$16,392,112	\$22,305,535	\$20,582,429	\$18,442,736	\$24,307,837	\$22,205,390	\$22,773,779	\$23,705,783	\$22,334,148	\$21,166,977
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MID-SOUTH COMMUNITY COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$2,863,586	\$2,995,392	\$3,957,676	\$3,037,987	\$3,051,387	\$3,234,709	\$3,041,766	\$4,620,841	\$4,500,000	\$4,490,511
Extra Help	161,252	135,000	150,000	200,000	200,000	200,000	200,000		300,000	350,000
Operating Expenses	711,700	873,663	908,281	1,625,097	1,631,918	1,588,628	1,402,194	380,062	431,724	417,903
Personal Services Matching	600,000	700,000	675,250	675,590	673,864	644,396	1,305,334	1,140,000	914,710	1,030,000
Conference Fees & Travel		30,000	25,817	62,013	56,241	45,000			30,000	30,000
Professional Fees & Service				50,000	40,000	55,000		50,000		
Total	\$4,336,539	\$4,734,055	\$5,717,024	\$5,650,687	\$5,653,410	\$5,767,733	\$5,949,294	\$6,190,903	\$6,176,434	\$6,318,414

ADTEC - UNIVERSITY PARTNERS

Regular Salaries									\$300,000	\$175,000
Personal Services Matching									90,000	48,000
Operating Expenses									1,107,500	769,500
Conference Fees & Travel									2,500	7,500
Total									\$1,500,000	\$1,000,000

TOTAL GENERAL REVENUES	\$4,336,539	\$4,734,055	\$5,717,024	\$5,650,687	\$5,653,410	\$5,767,733	\$5,949,294	\$6,190,903	\$7,676,434	\$7,318,414
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CASH FUNDS

OPERATIONS

Regular Salaries	\$894,267	\$1,198,601	\$1,205,213	\$2,376,812	\$3,656,569	\$3,545,941	\$4,307,065	\$1,389,295	\$3,464,570	\$2,554,500
Extra Help	185,466	197,579	259,094	151,542	294,533	298,537	411,192	638,840	524,850	368,192
Operating Expenses	1,508,167	1,841,846	1,971,028	1,315,216	1,411,124	2,687,881	3,800,074	3,024,273	3,092,176	3,053,047
Personal Services Matching	404,174	706,130	975,631	1,121,152	1,536,268	1,600,853	1,038,809	858,758	1,836,410	1,314,694
Conference Fees & Travel	97,584	94,485	49,673	74,505	76,254	113,612	152,865	149,524	140,529	117,140
Professional Fees & Service	50,706	818,642	514,852	256,800	742,784	378,992	520,716	800,128	1,248,835	8,377,755
Capital Outlay	173,717	352,239	746,247	876,801	1,603,816	1,002,367	857,779	939,131	509,500	262,155
Capital Improvements	968,367	1,739,196	4,314,444	1,561,191	622,823	2,129,478	4,475,147	4,468,677	5,254,028	2,203,745
Promotional Items	14,845	21,469	21,210	23,561	25,063	12,821	10,922	6,075	12,989	16,663

TOTAL CASH FUNDS	\$4,297,292	\$6,970,188	\$10,057,392	\$7,757,580	\$9,969,235	\$11,770,484	\$15,574,568	\$12,274,702	\$16,083,886	\$18,267,891
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Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL MID-SOUTH COMMUNITY COLLEGE	\$8,633,831	\$11,704,243	\$15,774,416	\$13,408,267	\$15,622,645	\$17,538,217	\$21,523,862	\$18,465,605	\$23,760,320	\$25,586,305

ARKANSAS NORTHEASTERN COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$6,845,377	\$7,285,108	\$7,128,197	\$7,634,988	\$7,518,041	\$7,493,733	\$7,608,007	\$7,157,214	\$7,800,000	\$7,810,417
Operating Expenses (M&O)	172,543	179,666	879,828	543,655	540,291	357,500	588,000	921,564	370,313	436,001
Conference Fees & Travel					23,395	25,000	25,000	25,000	25,000	25,000
Professional Fees & Service						25,000	25,000	25,000	25,000	25,000
Capital Outlay								25,000	25,000	25,000
Personal Services Matching	1,509,905	1,692,878	1,520,000	1,753,501	1,787,672	1,727,540	1,839,000	1,800,000	1,800,000	1,715,897
TOTAL GENERAL REVENUES	\$8,527,825	\$9,157,652	\$9,528,025	\$9,932,144	\$9,869,399	\$9,628,773	\$10,085,007	\$9,953,778	\$10,045,313	\$10,037,315

CASH FUNDS

OPERATIONS

Regular Salaries	\$571,243	\$119,379	\$334,693	\$303,164	\$840,948	\$1,258,735	\$1,533,659	\$2,098,666	\$1,011,676	\$646,085
Extra Help	602,887	499,561	478,298	476,263	519,535	692,025	640,403	630,121	634,965	567,946
Operating Expenses (M&O)	2,339,354	2,867,870	2,519,134	3,508,092	4,244,489	3,877,226	3,511,166	3,151,882	3,755,905	3,345,534
Conference Fees & Travel	146,943	162,443	155,775	174,336	183,684	193,868	127,441	160,668	156,968	80,099
Professional Fees & Service	42,318	73,735	94,956	254,023	277,454	119,828	83,649	166,684	200,065	438,532
Data Processing	5,290									
Debt Service								93,000		
Resale	89									
Overtime	3,855	3,857	187	5,099	363	622	1,972	5,849	8,933	1,010
Capital Outlay/Improvements		1,220,280	147,769							
Personal Services Matching	433,164	357,773	451,919	323,042	463,340	562,496	537,229	499,919	266,284	535,247
Promotional Items	23,307	109,337	13,622	2,819	1,402	1,802	404	1,214		9,851
Special Maintenance	8,086									
Capital Outlay	1,217,866	533,495	289,030	649,248	414,277	344,740	266,821	3,103,410	1,317,471	896,377
Total	\$5,394,402	\$5,947,731	\$4,485,383	\$5,696,086	\$6,945,493	\$7,051,342	\$6,702,745	\$9,911,413	\$7,352,266	\$6,520,680

SOLAR POWERED CAMPUS PHASE I,II,III

TOTAL CASH FUNDS	\$5,394,402	\$5,947,731	\$4,485,383	\$5,696,086	\$6,945,493	\$7,051,342	\$6,702,745	\$9,911,413	\$7,352,266	\$6,520,680
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TOTAL ARKANSAS NORTHEASTERN COLLEGE	\$13,922,227	\$15,105,383	\$14,013,408	\$15,628,230	\$16,814,892	\$16,680,114	\$16,787,752	\$19,865,191	\$17,397,579	\$16,557,995
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NORTH ARKANSAS COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$5,200,000	\$5,597,148	\$5,632,870	\$6,015,038	\$5,599,554	\$6,414,533	\$6,552,010	\$6,595,102	\$6,700,000	\$6,700,000
Operating Expenses (M&O)	1,149,920	1,082,995	1,052,150	942,000	1,516,869	1,120,973	1,267,566	1,184,873	1,131,519	1,135,364
Conference Fees & Travel					100	100	100			
Capital Outlay					100	100	100			

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Data Processing Services							100			
Personal Services Matching	1,300,000	1,338,750	1,706,319	1,809,790	1,714,817	1,253,949	1,216,667	1,205,361	1,148,324	1,148,926
Professional Fees & Service					100	100	100			
Total	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755	\$9,036,643	\$8,985,336	\$8,979,843	\$8,984,290

TOTAL GENERAL REVENUES	\$7,649,920	\$8,018,893	\$8,391,339	\$8,766,828	\$8,831,540	\$8,789,755	\$9,036,643	\$8,985,336	\$8,979,843	\$8,984,290
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CASH FUNDS

OPERATIONS

Regular Salaries	\$1,596,746	\$1,828,777	\$2,085,299	\$2,267,238	\$3,069,033	\$2,618,605	\$1,486,633	\$1,620,635	\$2,446,852	\$2,374,408
Extra Help	435,209	404,942	394,993	460,935	540,041	569,113	597,613	676,350	673,728	525,785
Operating Expenses (M&O)	2,042,828	2,927,828	2,633,203	3,090,843	2,835,058	3,866,145	3,628,385	3,791,068	3,769,027	3,966,297
Conference Fees & Travel	229,958	199,587	246,296	247,523	252,737	258,519	284,332	208,470	225,715	142,155
Fund Transfers, Refunds & Inv	2,205,512	2,002,901	1,671,038	1,272,409	2,523,764	4,118,194	9,756,885	8,998,744	7,966,694	4,664,302
Personal Services Matching	1,478,282	1,710,282	1,400,172	1,335,625	939,477	1,194,474	1,610,895	1,661,755	2,019,530	1,798,823
Promotional Items									200	
Capital Improvements			75,133	1,042,750	386,218	134,668				
Professional Fees & Service	206,189	195,992	144,325	195,418	220,207	266,121	286,072	222,052	151,316	156,124
Data Processing										100
Capital Outlay	160,355	198,355	314,757	234,912	249,806	595,895	699,114	472,959	504,890	164,877
Total	\$8,355,078	\$9,468,664	\$8,965,216	\$10,147,653	\$11,016,441	\$13,621,735	\$18,349,929	\$17,652,033	\$17,757,952	\$13,792,771

TOTAL CASH FUNDS	\$8,355,078	\$9,468,664	\$8,965,216	\$10,147,653	\$11,016,441	\$13,621,735	\$18,349,929	\$17,652,033	\$17,757,952	\$13,792,771
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TOTAL NORTH ARKANSAS COLLEGE	\$16,004,998	\$17,487,557	\$17,356,555	\$18,914,481	\$19,847,981	\$22,411,489	\$27,386,572	\$26,637,369	\$26,737,795	\$22,777,061
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PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$5,379,151	\$5,574,182	\$5,317,324	\$6,286,200	\$6,150,536	\$5,981,677	\$6,645,931	\$5,574,104	\$5,836,610	\$5,639,795
Operating Expenses (M&O)	420,946	407,861	657,828	657,398	499,864	460,676	454,707	465,533	437,064	434,137
Personal Services Matching	1,225,000	1,335,923	1,679,735	1,413,158	1,264,460	1,142,770	1,175,444	1,182,535	1,129,835	1,152,272
Total	\$7,025,097	\$7,317,966	\$7,654,887	\$8,356,756	\$7,914,860	\$7,585,123	\$8,276,083	\$7,222,172	\$7,403,509	\$7,226,204

OPERATIONS-STUTT GART

Regular Salaries	\$785,000	\$785,000	\$785,000	\$581,797	\$800,869	\$978,478	\$1,079,304	\$1,210,218	\$1,210,219	\$1,229,331
Personal Services Matching	160,000	160,000	160,000	150,954	204,607	196,405	218,810	245,351	245,351	249,225
Operating Expenses	120,000	180,000	180,000	280,000	267,292	185,405	138,880	299,999	300,000	304,738
Total	\$1,065,000	\$1,125,000	\$1,125,000	\$1,012,751	\$1,272,768	\$1,360,288	\$1,436,994	\$1,755,569	\$1,755,570	\$1,783,294

OPERATIONS-DEWITT CAMPUS

Regular Salaries	\$600,000	\$600,000	\$600,000	\$562,334	\$623,913	\$704,892	\$436,696	\$881,883	\$831,758	\$751,661
Operating Expenses (M&O)	90,000	90,000	90,000	157,500	183,646	84,028	162,744	178,635	190,000	277,674
Personal Services Matching	99,000	99,000	99,009	150,236	145,671	147,993	85,068	152,872	188,733	272,225
Total	\$789,000	\$789,000	\$789,009	\$870,070	\$953,230	\$936,913	\$684,508	\$1,213,391	\$1,210,491	\$1,301,560

TOTAL GENERAL REVENUES	\$8,879,097	\$9,231,966	\$9,568,896	\$10,239,577	\$10,140,858	\$9,882,324	\$10,397,585	\$10,191,132	\$10,369,570	\$10,311,058
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Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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CASH FUNDS

OPERATIONS

Regular Salaries	\$704,350	\$295,253	\$1,483,827	\$395,727	\$1,122,448	\$683,969	\$277,507	\$914,789	\$76,812	\$0
Extra Help	328,824	420,231	579,728	506,577	622,111	550,000	549,969	213,893	549,978	549,998
Operating Expenses (M&O)	2,376,453	2,615,805	2,893,743	3,186,844	3,194,772	3,736,527	3,085,983	2,984,028	1,805,372	2,101,639
Conference Fees & Travel	108,000	114,898	115,102	190,390	249,285	199,562	176,916	159,381	171,880	187,476
Personal Services Matching	897,465	1,068,787	1,033,794	1,263,580	1,272,252	1,126,647	1,210,370	1,139,795	1,232,029	847,253
Overtime	19,001	104,136	143,272	126,544	129,221	115,003	139,994	139,959	24,850	14,651
Capital Outlay	288,741	120,938		159,741	463,701	2,627,282	1,600,134	292,711	135,560	165,656
Promotional Items		23,961	24,987	24,930	24,951	24,712	20,425	25,030	14,311	24,849
Professional Fees & Service	168,060	570,243	536,351	291,166	807,987	698,166	289,840	445,026	436,509	367,964
Debt Service		118,382	111,578	508,556	698,310	731,857	694,123	773,348	771,225	832,247
Capital Improvements			206,528							
Total	\$4,890,894	\$5,452,633	\$7,128,910	\$6,654,055	\$8,585,038	\$10,493,722	\$8,045,260	\$7,087,960	\$5,218,525	\$5,091,733

DEWITT CAMPUS-OPERATIONS

Regular Salaries		\$76,574	\$90,563	\$17,677	\$35,990	\$17,240	\$19,009	\$1	\$205,179	\$112,356
Operating Expenses (M&O)		7,135	31,025	101,533	2,941	38,726	7,980	3,185	250,606	134,130
Extra Help	\$89,521	2,092	2,880	350	8,720	10,745	11,033	29,292	80,733	50,428
Personal Services Matching			22,939	5,382	8,216	3,554	3,847	1	136,227	12,511
Overtime			1,703	12,806	17,427	19,466	16,329	7,971		
Conference Fees & Travel		695	462	1,707	8,025	2,049	3,131	6,339	4,451	6,320
Professional Fees & Service				6,270	42,096	24,480	2,926			4,238
Capital Outlay		6,155			291,923	203,325	10,655	68,578	133,760	21,994
Total	\$89,521	\$92,650	\$149,572	\$145,725	\$415,338	\$319,585	\$74,910	\$115,368	\$810,956	\$341,977

STUTTGART-OPERATIONS

Regular Salaries		\$152,402	\$351,561	\$543,968	\$335,780	\$288,062	\$221,541	\$101,489	\$694,292	\$673,325
Operating Expenses (M&O)		32,113	6,642	10,611	263,781	249,635	26,480	57,240	556,919	644,441
Extra Help		19,247	11,016	5,539	1,941	34,926	59,491	7,360	189,216	98,333
Personal Services Matching			109,834	139,259	59,124	93,481	103,134	107,799	350,000	348,173
Overtime		2,998	3,056	26,317	42,030	38,311	33,863	22,041	458	344
Conference Fees & Travel		3,535	8,304	5,069	11,521	8,825	12,015	11,845	16,599	17,232
Professional Fees & Service			60	8,029	173,037	49,627	49,187	13,000		
Capital Outlay			10,618	5,211	632,998	222,393	145,621	10,445	25,745	14,794
Capital Improvements							7,065,497	174,146		
Total		\$210,294	\$501,091	\$744,003	\$1,520,211	\$985,260	\$7,716,830	\$505,366	\$1,833,229	\$1,796,643

TOTAL CASH FUNDS	\$4,980,415	\$5,755,577	\$7,779,573	\$7,543,783	\$10,520,587	\$11,798,567	\$15,837,001	\$7,708,694	\$7,862,710	\$7,230,353
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FEDERAL FUNDS

OPERATIONS-DEWITT CAMPUS

Operating Expenses										
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TOTAL FEDERAL FUNDS

TRUST FUNDS

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
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										
NATL & CULT HERITAGE GRANT & TRUST - GRAND										
PRAIRIE CENTER										
Capital Outlay (M&O)							\$1,210,000			
Total							\$1,210,000			
TOTAL TRUST FUNDS				\$31,668	\$411,332		\$1,210,000			
TOTAL PHILLIPS COMMUNITY COLLEGE OF UNIV. OF ARK.										
	\$13,859,512	\$14,987,543	\$17,348,469	\$17,815,028	\$21,072,777	\$21,680,891	\$27,444,585	\$17,899,826	\$18,232,280	\$17,541,411
RICH MOUNTAIN COMMUNITY COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$1,880,801	\$1,995,483	\$2,132,533	\$2,250,000	\$2,296,158	\$2,300,000	\$2,350,000	\$2,361,320	\$2,336,009	\$2,375,000
Extra Help				20,000	20,000	25,000	30,000	25,000	25,000	30,000
Operating Expenses (M&O)	471,169	544,169	474,527	545,873	430,519	399,198	459,400	469,834	472,326	474,580
Personal Services Matching	450,000	537,729	479,310	563,559	594,246	521,357	595,116	500,000	500,388	525,000
Conference Fees & Travel	12,000	12,000	12,000	24,000	12,000	25,000	20,000	23,436	23,140	
Capital Outlay								38,614	40,000	
TOTAL GENERAL REVENUES	\$2,813,970	\$3,089,381	\$3,098,370	\$3,403,432	\$3,352,923	\$3,270,555	\$3,454,516	\$3,418,204	\$3,396,862	\$3,404,580
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$1,446,378	\$1,038,541	\$1,278,688	\$1,046,837	\$1,234,526	\$1,427,083	\$1,413,190	\$1,309,641	\$1,354,432	\$1,081,484
Extra Help	60,497	41,358	58,422	89,926	112,464	194,980	211,468	228,799	215,887	208,535
Operating Expenses (M&O)	1,065,871	1,124,763	1,253,724	1,474,499	1,369,874	1,488,801	1,331,732	895,094	1,373,350	1,794,349
Personal Services Matching	459,436	368,841	611,555	494,366	451,019	500,339	412,610	403,809	622,801	448,294
Conference Fees & Travel	86,832	89,987	165,594	124,869	161,472	64,891	82,412	57,637	51,477	49,306
Capital Outlay	224,938	9,526		203,937	17,905			6,918	89,570	32,551
Debt Service	155,430	157,983								
Professional Fees & Service	8,150		200	2,496	4,415	5,942	6,867	843		2,359
TOTAL CASH FUNDS	\$3,507,531	\$2,830,998	\$3,368,183	\$3,436,930	\$3,351,674	\$3,682,035	\$3,458,280	\$2,902,741	\$3,707,518	\$3,616,878
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Operating Expenses (M&O)			\$9,772							
Total			\$9,772							

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
NCRG - MENA ARMORY										
NCRG - HIST MENA ARMORY III	\$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	\$98,617	\$190,799	\$200,772	\$200,183	\$274,415					

TOTAL RICH MOUNTAIN COMMUNITY COLLEGE	\$6,420,118	\$6,111,178	\$6,667,325	\$7,040,545	\$6,979,012	\$6,952,590	\$6,912,796	\$6,320,945	\$7,104,380	\$7,021,458
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SOUTH ARKANSAS COMMUNITY COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$3,950,000	\$4,086,813	\$4,127,624	\$4,305,662	\$4,311,032	\$4,473,761	\$3,817,961	\$4,629,787	\$4,646,449	\$4,228,948
Extra Help	80,000	80,000	80,000	82,842	87,550	65,599	84,000	79,000	75,000	100,000
Operating Expenses (M&O)	909,817	901,088	1,222,962	1,195,115	1,195,940	856,396	1,548,175	1,001,757	897,475	1,262,326
Personal Services Matching	1,000,000	1,080,945	1,063,123	1,154,028	1,219,562	1,305,846	1,428,258	1,327,000	1,336,000	1,400,000
Conference Fees & Travel	4,595	89,459	4,595	29,883	30,000		15,000	10,000	10,000	10,000
Capital Outlay				100,000			20,000			10,000
Total	\$5,944,412	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603	\$6,913,394	\$7,047,544	\$6,964,924	\$7,011,274

AHEOTA	\$9,697									
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TOTAL GENERAL REVENUES	\$5,954,109	\$6,238,305	\$6,498,304	\$6,867,530	\$6,844,084	\$6,701,603	\$6,913,394	\$7,047,544	\$6,964,924	\$7,011,274
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CASH FUNDS

OPERATIONS

Regular Salaries	\$1,019,265	\$1,050,944	\$1,390,391	\$1,869,248	\$2,369,679	\$2,572,816	\$3,386,291	\$2,932,608	\$2,960,426	\$3,248,597
Extra Help	211,269	122,690	182,954	115,690	153,812	221,284	181,471	341,498	298,507	305,772
Operating Expenses (M&O)	1,479,072	1,722,131	1,635,950	1,646,380	2,074,036	2,199,382	2,983,055	3,457,393	1,192,317	4,765,222
Overtime	16,721		8,895	4,780	1,226	492	640	856	11,906	2,010
Personal Services Matching	583,529	670,490	829,264	1,084,254	940,826	959,158	1,051,081	1,217,445	3,447,063	1,179,528
Conference Fees & Travel	121,575	40,651	166,413	126,723	104,271	136,531	142,070	178,589	155,981	168,988
Capital Outlay	137,452	318,736	301,667	124,139	252,304	261,205	3,443,997	537,365	380,671	159,825
M & R Proceeds	83,144									
Data Processing			5,000							
Professional Fees & Service	142,295	60,149	364,147	280,982	199,387	286,060	271,754	233,535	91,917	179,392
Debt Service		196,908	58,588	58,588	58,588	275,722	58,588	278,521	274,387	278,901
Capital Improvements		589,274	55,360	3,591				660,531	99,011	921,099
Promotional Items	8,291	10,441	10,299	12,163	19,401	12,436	19,260	11,237	5,132	10,994
Fund Transfer, Refunds & Investments	2,146,681	2,183,574	2,037,678	52,007	8,626	9,848	6,736	51,878	32,547	1,167,892
Total	\$5,949,294	\$6,965,989	\$7,046,606	\$5,378,545	\$6,182,157	\$6,934,934	\$11,544,943	\$9,901,456	\$8,949,864	\$12,388,220

AHEOTA

Operating Expenses (M&O)	\$39,923									
Travel-Conf. Fees	6,458									

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Refunds-Investments-Fund Trans.	13,677									
Total	\$60,058									

TOTAL CASH FUNDS	\$6,009,352	\$6,965,989	\$7,046,606	\$5,378,545	\$6,182,157	\$6,934,934	\$11,544,943	\$9,901,456	\$8,949,864	\$12,388,220
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TRUST FUNDS

REHAB OF 1905 JR COLL BLDG

Construction/Capital Outlay		\$337,628								
Professional Fees & Service		17,372								
Total		\$355,000								

1940 WPA GYM RENOVATION (1DR)

NAT & CUL RSRCES GR & TRUST	\$38,010	\$361,990								\$25,651
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PHASE III JR COLL - GR	\$38,010	\$361,990								
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TOTAL TRUST FUNDS	\$38,010	\$716,990								\$25,651
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TOTAL SOUTH ARKANSAS COMMUNITY COLLEGE

\$12,001,471	\$13,921,284	\$13,544,910	\$12,246,075	\$13,026,241	\$13,636,537	\$18,458,337	\$16,949,000	\$15,914,788	\$19,425,145
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UNIVERSITY OF ARKANSAS AT FORT SMITH

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$12,819,894	\$14,151,182	\$15,532,353	\$16,461,127	\$16,297,894	\$15,791,900	\$17,613,929	\$17,508,581	\$17,511,324	\$17,618,002
Extra Help	450,000	450,000	450,000	675,000	610,000	528,981	654,332	650,000	510,941	571,830
Operating Expenses (M&O)	2,252,462	2,315,187	2,304,231	2,557,246	2,476,487	2,816,585	2,115,045	1,886,580	2,000,000	2,000,000
Funded Depreciation	17,460	17,460	17,460	17,460	17,460	17,460	17,460	17,460	17,460	10,000
Personal Services Matching	2,875,522	2,955,283	3,037,198	3,579,313	3,646,225	3,595,200	3,043,949	3,336,840	3,400,000	3,400,000
Total	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126	\$23,444,715	\$23,399,461	\$23,439,725	\$23,599,832

TOTAL GENERAL REVENUES	\$18,415,338	\$19,889,112	\$21,341,242	\$23,290,146	\$23,048,066	\$22,750,126	\$23,444,715	\$23,399,461	\$23,439,725	\$23,599,832
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CASH FUNDS

OPERATIONS

Regular Salaries	\$7,293,382	\$7,217,316	\$7,639,016	\$9,181,436	\$12,088,854	\$14,564,790	\$14,217,531	\$16,639,556	\$17,006,825	\$16,649,353
Extra Help	705,445	675,314	871,378	837,977	693,887	922,434	989,733	1,067,738	1,106,830	969,966
Operating Expenses (M&O)	9,069,272	10,035,743	10,967,169	10,704,269	11,155,123	10,030,571	14,479,352	14,329,652	15,145,448	14,359,698
Conference Fees & Travel	301,560	374,547	400,936	488,819	498,204	475,635	514,788	566,805	418,800	354,693
Professional Fees & Service	23,740	43,313	323,595	520,667	747,730	1,602,061	662,267	567,642	551,586	475,232
Capital Outlay/Improvement							6,882,013			
Overtime	141,740	182,664	191,816	212,404	219,237	160,924	123,859	115,530	68,671	15,483
Fund Transfer, Refunds & Investments	3,985,271	4,541,623	5,930,544	5,583,271	5,783,773	6,558,350	5,637,382	7,585,878	7,437,717	8,658,812
Personal Services Matching	3,216,878	3,368,474	3,671,167	3,883,825	4,514,087	5,200,990	6,617,040	6,827,809	7,245,069	8,390,539
Capital Outlay	1,798,618	1,000,416	891,074	1,147,669	1,197,853	20,443,283	2,284,675	842,402	369,376	818,381
Promotional Items	3,508	40,437	49,991	69,912	145,655	99,857	100,001	119,084	124,780	103,606

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Improvements	1,755,374	13,363,539	6,953,634	3,854,306	3,402,951	841,094		10,755,434	8,633,656	2,535,119
Total	\$28,294,788	\$40,843,387	\$37,890,320	\$36,484,555	\$40,447,354	\$60,899,989	\$52,508,641	\$59,417,530	\$58,108,758	\$53,330,882
TOTAL CASH FUNDS	\$28,294,788	\$40,843,387	\$37,890,320	\$36,484,555	\$40,447,354	\$60,899,989	\$52,508,641	\$59,417,530	\$58,108,758	\$53,330,882

MISCELLANEOUS FUNDS

SUSTAINABLE BUILDING DESIGN LOAN								\$115,307	\$1,758,023	\$285,715
TOTAL MISC. FUNDS								\$115,307	\$1,758,023	\$285,715

TRUST FUNDS

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				
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TOTAL UNIVERSITY OF ARKANSAS AT FORT SMITH	\$46,710,126	\$61,264,270	\$59,525,409	\$60,898,470	\$64,871,134	\$85,443,074	\$75,953,356	\$82,932,298	\$83,306,506	\$77,216,429
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NORTHWEST ARKANSAS COMMUNITY COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840	\$10,695,102	\$11,381,528	\$11,059,419	\$11,605,303
TOTAL GENERAL REVENUES	\$7,258,775	\$7,826,823	\$8,885,800	\$10,749,741	\$10,348,066	\$10,373,840	\$10,695,102	\$11,381,528	\$11,059,419	\$11,605,303

CASH FUNDS

OPERATIONS

Regular Salaries	\$4,261,353	\$5,150,353	\$4,879,426	\$5,989,288	\$7,982,373	\$9,544,513	\$9,058,605	\$11,700,526	\$13,378,792	\$12,082,256
Extra Help	362,746	293,995	385,148	514,316	572,196	608,447	677,112	1,012,681	1,148,415	815,890
Operating Expenses (M&O)	3,333,330	3,748,617	4,606,743	6,023,923	6,734,650	6,852,689	7,582,654	8,385,216	9,569,382	9,225,132
Personal Services Matching	3,255,773	3,641,203	3,928,701	4,846,450	5,391,939	5,791,213	6,282,519	7,323,075	7,902,409	8,187,316
Conference Fees & Travel	159,460	178,233	207,091	207,935	168,911	263,404	394,480	432,269	369,322	438,669
Capital Outlay	622,185	1,277,683	266,153	140,253	29,026	294,776	785,529	254,496	646,995	497,340
Capital Improvements	380,553	5,093,316	9,149,418							
Debt Service	9,270									5,274
Fund Transfers, Refunds & Investments	263,398									
Promotional Items	9,620		6,599	3,585	6,271	9,680	4,208	13,695	19,739	12,227
Professional Fees & Service	463,848	406,759	339,965	387,652	524,954	587,518	505,676	134,485	1,002,954	1,237,820

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL CASH FUNDS	\$13,121,535	\$19,790,159	\$23,769,244	\$18,113,402	\$21,410,320	\$23,952,240	\$25,290,783	\$29,256,444	\$34,038,008	\$32,501,924
TOTAL NORTHWEST ARKANSAS COMMUNITY COLLEGE	\$20,380,310	\$27,616,982	\$32,655,044	\$28,863,143	\$31,758,386	\$34,326,080	\$35,985,885	\$40,637,972	\$45,097,427	\$44,107,226
TECHNICAL INSTITUTES										
GENERAL REVENUES										
CROWLEY'S RIDGE										
Regular Salaries	\$1,777,408	\$1,892,807	\$1,972,994	\$2,034,291	\$2,152,944	\$2,080,874	\$2,103,787	\$2,251,493	\$2,100,474	\$2,198,150
Extra Help	136,374	139,916	150,381	158,108	196,978	201,016	202,860	147,624	149,143	131,843
Operating Expenses	587,187	674,344	732,661	781,119	783,959	666,624	740,300	737,034	791,453	700,616
Personal Services Matching	579,598	581,005	597,804	629,767	660,413	697,648	721,147	760,723	729,523	767,525
Conference Fees & Travel	1,962	555	1,238	422						
Capital Outlay			90,960	18,491	98,215		24,955		21,751	17,859
Promotional Items	15,500	16,500	16,993	21,997	21,996					
M & R Proceeds								11,190		
Total	\$3,098,028	\$3,305,127	\$3,563,031	\$3,644,195	\$3,914,506	\$3,646,161	\$3,793,048	\$3,908,064	\$3,792,344	\$3,815,993
NORTHWEST										
Regular Salaries	\$2,037,029	\$2,102,348	\$2,205,229	\$2,300,297	\$2,434,261	\$2,371,775	\$2,449,647	\$2,603,428	\$2,498,719	\$2,505,322
Extra Help	173,564	215,017	295,415	354,775	310,339	101,539	95,958	69,059	62,784	195,025
Operating Expenses (M&O)	409,604	534,217	627,737	590,161	560,819	574,163	720,658	778,530	701,885	885,781
Personal Services Matching	658,702	708,982	719,856	760,543	778,432	773,937	824,943	870,521	803,441	808,720
Conference Fees & Travel	629	1,137	2,786	3,193	5,933	11,885	8,996	10,743	10,296	20,283
Capital Outlay				51,994	14,133	13,476			19,707	11,924
Promotional Items	4,593	4,813	9,945	9,406	11,348	9,324	11,048		574	2,749
Total	\$3,284,121	\$3,566,514	\$3,860,968	\$4,070,369	\$4,115,265	\$3,856,099	\$4,111,250	\$4,332,281	\$4,097,406	\$4,429,804
RIVERSIDE										
Regular Salaries	\$1,303,838	\$1,316,407	\$1,331,769	\$1,317,359	\$1,398,763	\$1,460,695	\$1,343,286	\$1,411,781	\$1,401,728	\$1,401,417
Operating Expenses (M&O)	159,826	157,265	159,734	171,721	171,742	58,444	187,495	141,632	183,258	183,604
Personal Services Matching	403,803	402,266	407,930	413,418	425,812	477,475	454,271	453,157	446,823	448,646
Conference Fees & Travel	9,887	4,000	4,000	3,993	4,000	4,000	4,000	4,000	4,000	4,000
Prof Fees & Services	1,249	1,308	1,594		116					
Capital Outlay		12,270		16,233						
M & R Proceeds							5,366			
Total	\$1,878,603	\$1,893,516	\$1,905,027	\$1,922,724	\$2,000,433	\$2,000,614	\$1,994,418	\$2,010,570	\$2,035,809	\$2,037,667
RIVERSIDE PLUMBING APPRENTICESHIP										
Regular Salaries	\$44,822	\$47,970	\$47,564	\$52,932	\$53,842	\$54,882	\$56,086	\$60,405	\$54,956	\$58,243
Pers Serv Matching	9,704	13,886	10,298	15,660	15,507	15,782	16,631	17,368	16,578	17,530
Total	\$54,526	\$61,856	\$57,862	\$68,592	\$69,349	\$70,664	\$72,718	\$77,773	\$71,534	\$75,773
TOTAL VO-TECH GENERAL REVENUE	\$8,315,278	\$8,827,012	\$9,386,888	\$9,705,880	\$10,099,552	\$9,573,538	\$9,971,434	\$10,328,688	\$9,997,093	\$10,359,237
FEDERAL FUNDS										
CROWLEY'S RIDGE										
Regular Salaries	\$57,301	\$64,302	\$56,425	\$63,370	\$63,989	\$70,005	\$70,038	\$70,068	\$70,641	\$64,692
Extra Help	26,991	6,326	12,609	7,794	7,029					
Operating Expenses (M&O)	6,273	3,338	4,683	2,211	692	196	745	5	14	363

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Personal Services Matching	21,427	20,224	20,446	20,792	22,472	23,957	23,386	24,158	23,475	23,773
Total	\$111,991	\$94,190	\$94,163	\$94,167	\$94,183	\$94,157	\$94,169	\$94,231	\$94,130	\$88,828
NORTHWEST										
Regular Salaries	\$52,376	\$71,758	\$78,776	\$79,307	\$53,731	\$45,500	\$41,872	\$36,741	\$36,028	\$36,557
Extra Help	10,352	17,510	20,557		30,470	86,820	82,495	111,465	143,815	141,028
Operating Expenses (M&O)	3,829	10,538	26,601		10,631	1,725	3,365	18,459	26,044	29,049
Personal Services Matching	18,966	27,853	10,539	29,792	22,395	21,827	22,287	23,682	24,173	23,206
Total	\$85,523	\$127,659	\$136,473	\$109,099	\$117,226	\$155,873	\$150,018	\$190,347	\$230,060	\$229,840
RIVERSIDE										
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	\$30,629	
Total			\$221,954	\$288,302	\$243,689	\$354,384	\$131,088	\$148,966	\$30,629	
TOTAL VO-TECH FEDERAL FUNDS	\$197,514	\$221,849	\$452,590	\$491,568	\$455,098	\$604,414	\$375,275	\$433,544	\$354,819	\$318,668
CASH FUNDS										
CROWLEY'S RIDGE										
Regular Salaries (Paying Acct.)	\$154,228	\$109,008	\$114,671	\$89,609	\$34,770	\$130,856	\$83,317	\$35,578	\$34,580	\$47,986
Extra Help (Paying Acct.)	87,762	74,647	107,045	113,119	60,716	73,244	79,466	128,079	107,985	54,864
Operating Expenses (M&O)	261,475	110,328	160,320	87,036	92,752	169,365	235,201	103,494	100,621	105,565
Personal Services Matching (Pay Acct.)	56,872	40,930	44,620	37,442	18,253	70,906	40,275	34,662	40,126	29,489
Capital Improvements								83,062		
Conference Fees & Travel	17,637	10,662	9,194	16,129	16,735	13,401	8,808	7,380	7,878	9,925
Professional Fees & Services	7,357	3,832	5,616	7,927	1,698	90	3,376	500	2,380	225
Capital Outlay	7,882	3,602	53,107	101,090	33,165	8,516	48,431	23,960	15,693	48,204
Purchase for Resale	201,091	127,083	113,200	131,692	146,754	139,238	134,847	178,409	196,250	205,684
Promotional Items						21,414	21,198	21,958	24,074	24,997
Total	\$794,303	\$480,093	\$607,773	\$584,044	\$404,843	\$627,030	\$654,919	\$617,082	\$529,587	\$526,939
NORTHWEST										
Regular Salaries (Paying Acct.)	\$134,085	\$166,763	\$172,134	\$162,235	\$101,630	\$174,793	\$224,827	\$253,183	\$289,471	\$315,172
Extra Help (Paying Acct.)	334,599	271,876	197,840	133,409	237,019	386,244	301,711	452,312	381,410	208,630
Operating Expenses (M&O)	185,938	184,233	209,949	182,867	300,133	128,008	287,601	503,080	625,722	562,024
Personal Services Matching (Pay Acct.)	88,007	89,868	80,792	75,101	78,059	116,159	114,686	158,058	152,788	143,472
Conference Fees & Travel	14,647	6,702	8,007	13,625	10,739	12,905	13,477	8,627	14,826	13,368
Capital Outlay	19,538	5,509	42,286	64,636	25,479	59,256	67,866	67,107	46,608	66,622
Purchase for Resale	150,640	133,453	159,089	156,459	146,918	248,125	225,278	185,607	173,320	189,033
Debt Service	57,415	57,415	23,154							
Professional Fees & Service	227,428	308,951	302,679	228,883	203,798	154,700	140,188	167,690	213,857	316,420
Promotional Items								10,857	13,490	14,218
Total	\$1,212,296	\$1,224,770	\$1,195,930	\$1,017,215	\$1,103,774	\$1,280,189	\$1,375,634	\$1,806,521	\$1,911,492	\$1,828,959
TOTAL CASH FUNDS	\$2,006,599	\$1,704,863	\$1,803,703	\$1,601,259	\$1,508,617	\$1,907,219	\$2,030,554	\$2,423,603	\$2,441,079	\$2,355,898
TOTAL VOCATIONAL TECHNICAL INSTITUTES	\$10,519,391	\$10,753,724	\$11,643,181	\$11,798,707	\$12,063,267	\$12,085,171	\$12,377,262	\$13,185,835	\$12,792,991	\$13,033,803
BLACK RIVER TECHNICAL COLLEGE										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,966,736	\$4,314,223	\$4,652,579	\$4,998,935	\$5,374,062	\$5,750,185	\$5,949,606	\$6,150,000	\$6,290,688	\$6,073,003
Operating Expenses	491,744	885,361	850,077	1,415,159	667,386	166,801	547,684	73,231		199,271
Personal Services Matching	1,280,280	1,386,964	1,495,447	1,633,456	1,525,444	1,800,231	1,911,125	1,961,437	2,009,079	2,112,116
Conference Fees & Travel	1,490			18,409						
Prof. Fees & Services	1,170			34,658						
Capital Outlay	129,660	185,896	170,587	262,250	126,263					
Total	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217	\$8,408,415	\$8,184,668	\$8,299,767	\$8,384,390
TOTAL GENERAL REVENUES	\$5,871,079	\$6,772,444	\$7,168,690	\$8,362,867	\$7,693,155	\$7,717,217	\$8,408,415	\$8,184,668	\$8,299,767	\$8,384,390
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$516,891	\$431,872	\$553,427	\$683,589	\$719,048	\$873,926	\$1,045,960	\$944,039	\$1,134,354	\$1,540,963
Extra Help	139,295	120,826	113,780	120,142	135,658	186,444	199,485	203,350	238,130	167,941
Operating Expenses	2,193,462	1,945,336	2,572,043	2,268,329	3,168,352	4,143,519	4,929,903	5,599,182	5,302,095	4,468,583
Personal Services Matching	121,677	143,952	160,385	154,750	380,878	369,432	403,407	370,741	472,432	568,311
Conference Fees & Travel	38,096	37,060	48,108	44,707	63,637	62,850	29,715	58,403	121,858	118,347
Professional Fees & Serv.	73,052	267,818	131,997	111,307	173,523	80,824	186,936	72,003	138,176	689,512
Capital Outlay	448,191	195,780	1,554,937	1,940,504	812,759	1,324,915	1,185,009	1,108,982	950,086	1,389,574
Promotional Items	17,366	16,919	13,940	13,640	19,824	19,896	19,980	20,130	25,568	37,672
Debt Service	220,575	219,117	193,841	210,839	212,577	219,555	144,574	192,983	196,033	200,366
Total	\$3,768,605	\$3,378,681	\$5,342,458	\$5,547,807	\$5,686,256	\$7,281,361	\$8,144,970	\$8,569,815	\$8,578,732	\$9,181,268
TOTAL CASH FUNDS	\$3,768,605	\$3,378,681	\$5,342,458	\$5,547,807	\$5,686,256	\$7,281,361	\$8,144,970	\$8,569,815	\$8,578,732	\$9,181,268
TRUST FUNDS										
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					
NATURAL AND CULTURAL RESOURCES GRANT										
Construction				\$85,753	\$489,247					\$21,902
TOTAL TRUST FUNDS			\$93,689	\$186,064	\$575,815	\$463,134	\$447,811			\$21,902
TOTAL BLACK RIVER TECHNICAL COLLEGE	\$9,639,684	\$10,151,125	\$12,604,837	\$14,096,738	\$13,955,227	\$15,461,713	\$17,001,196	\$16,754,482	\$16,878,498	\$17,587,560
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
GENERAL REVENUES										

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
OPERATIONS										
Regular Salaries	\$2,337,303	\$2,685,905	\$2,684,033	\$2,635,201	\$2,492,339	\$2,912,000	\$3,140,204	\$2,955,761	\$3,032,996	\$3,036,000
Extra Help	40,000	40,000	97,735	99,709	92,016	64,033	57,170	52,000	31,780	32,538
Operating Expenses	33,029	410,738	616,755	808,333	849,274	664,028	762,461	761,999	939,550	931,605
Personal Services Matching	553,076	710,000	749,213	887,304	881,220	722,207	806,000	805,000	740,000	737,054
Conference Fees & Travel								16,000	18,236	9,510
M & R Proceeds	9,703									
Total	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268	\$4,765,836	\$4,590,760	\$4,762,562	\$4,746,707
TOTAL GENERAL REVENUES	\$2,973,111	\$3,846,643	\$4,147,736	\$4,430,547	\$4,314,849	\$4,362,268	\$4,765,836	\$4,590,760	\$4,762,562	\$4,746,707

CASH FUNDS

OPERATIONS										
Regular Salaries	\$1,263,804	\$1,132,931	\$1,400,404	\$2,037,604	\$2,424,997	\$1,814,347	\$1,330,578	\$2,094,944	\$1,524,122	\$2,334,290
Extra Help	132,258	186,393	213,572	274,434	316,048	325,957	330,872	348,001	223,190	226,222
Operating Expenses	2,654,545	2,463,804	2,617,516	3,053,302	2,832,906	3,487,688	4,752,709	3,687,778	3,898,007	3,862,729
Personal Services Matching	486,530	531,230	619,672	706,645	781,233	807,965	924,085	924,300	1,032,842	1,169,472
Conference Fees & Travel	70,729	99,581	182,379	153,690	137,386	75,820	56,410	58,177	110,111	115,875
Professional Fees & Serv.	232,942	79,271	33,719	189,650	228,389	201,799	151,529	251,179	269,913	126,961
Data Processing			27							
Capital Outlay	258,250	214,174	110,327	198,822	1,588,324	537,066	892,440	153,314	323,569	12,926
Debt Service	127,692	324,504	373,706	416,882	459,920	421,593	534,055	482,166	488,253	404,344
Promotional Items						20	1,904	550	4,807	2,235
Total	\$5,226,750	\$5,031,887	\$5,551,322	\$7,031,029	\$8,769,203	\$7,672,257	\$8,974,582	\$8,000,409	\$7,874,814	\$8,255,054
TOTAL CASH FUNDS	\$5,226,750	\$5,031,887	\$5,551,322	\$7,031,029	\$8,769,203	\$7,672,257	\$8,974,582	\$8,000,409	\$7,874,814	\$8,255,054

TRUST FUNDS

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					\$217,742	\$669,749	\$36,665	\$190,197		

TOTAL COSSATOT COMM. COLLEGE OF U OF A	\$8,199,862	\$8,878,530	\$9,699,058	\$11,461,576	\$13,301,794	\$12,704,274	\$13,777,083	\$12,781,366	\$12,637,376	\$13,001,761
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COLLEGE OF THE OUACHITAS

GENERAL REVENUES

OPERATIONS										
Regular Salaries	\$2,183,673	\$2,943,067	\$3,102,144	\$3,109,091	\$2,728,153	\$3,134,827	\$2,706,108	\$2,930,840	\$2,805,371	\$2,321,153
Operating Expenses	334,641	313,008	381,575	743,334	843,334	817,996	1,309,559	973,405	1,132,965	1,926,759
Personal Services Matching	597,730	713,124	526,602	699,148	820,842	536,570	600,000	732,701	782,702	432,702
Total	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392	\$4,615,666	\$4,636,947	\$4,721,038	\$4,680,614

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
TOTAL GENERAL REVENUES	\$3,116,044	\$3,969,199	\$4,010,321	\$4,551,573	\$4,392,329	\$4,489,392	\$4,615,666	\$4,636,947	\$4,721,038	\$4,680,614

CASH FUNDS

OPERATIONS

Regular Salaries	\$516,421	\$876,378	\$744,190	\$984,220	\$1,554,254	\$1,370,265	\$1,508,512	\$1,568,023	\$1,660,416	\$1,828,970
Extra Help	176,077	277,547	348,858	384,566	414,071	453,999	596,553	661,563	577,797	432,604
Operating Expenses	2,045,607	321,319	2,132,912	1,798,008	1,433,575	1,643,045	1,543,750	1,920,059	1,422,387	389,548
Personal Services Matching	328,154	125,955	667,719	531,763	546,330	852,937	820,970	1,069,417	910,983	1,331,228
Conference Fees & Travel	85,491	31,359	111,776	115,091	65,969	72,037	99,269	103,401	146,625	184,540
Professional Fees & Serv.	139,645	6,554	49,852	76,953	47,995	73,525	68,841	77,912	116,043	67,312
Capital Outlay	191,785	199	29,449	810,309	322,292	5,339	134,762	83,194	147,111	1,077,464
Refunds-Investments-Fund Tr			14,632	29,803	9,283		910	13,397	1,524	2,379
Total	\$3,483,179	\$1,639,312	\$4,099,388	\$4,730,713	\$4,393,768	\$4,471,147	\$4,773,568	\$5,496,967	\$4,982,888	\$5,314,045

TOTAL CASH FUNDS	\$3,483,179	\$1,639,312	\$4,099,388	\$4,730,713	\$4,393,768	\$4,471,147	\$4,773,568	\$5,496,967	\$4,982,888	\$5,314,045
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TRUST FUNDS

COLLEGE SAVINGS BOND PROGRAM

Operating Expenses				\$295						
Capital Outlay				280						
Total				\$575						

TOTAL TRUST FUNDS				\$575						
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TOTAL COLLEGE OF THE OUACHITAS	\$6,599,223	\$5,608,511	\$8,110,284	\$9,282,286	\$8,786,097	\$8,960,538	\$9,389,234	\$10,133,913	\$9,703,925	\$9,994,659
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OZARKA COLLEGE

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$2,250,839	\$2,305,960	\$2,596,052	\$2,731,813	\$3,016,178	\$2,642,547	\$3,104,674	\$2,913,634	\$2,747,853	\$2,772,016
Extra Help	53,662	32,000	50,000	57,983	66,711	75,000	75,000	75,000	100,000	125,000
Operating Expenses							4,399	200	200	200
Personal Services Matching	836,680	843,170	1,051,951	1,252,066	1,139,594	1,312,472	1,041,130	1,223,053	1,413,352	1,506,214
Conference Fees & Travel							200	200	200	200
Professional Fees & Services	72,881	6,718					200	200	200	200
Capital Outlay							200	200	200	200
Funded Depreciation								200		
Total	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019	\$4,225,803	\$4,212,687	\$4,262,005	\$4,404,030

TOTAL GENERAL REVENUES	\$3,214,062	\$3,187,849	\$3,698,003	\$4,041,862	\$4,222,484	\$4,030,019	\$4,225,803	\$4,212,687	\$4,262,005	\$4,404,030
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CASH FUNDS

OPERATIONS

Regular Salaries	\$755,879	\$487,635	\$456,845	\$994,741	\$1,127,654	\$1,446,828	\$1,243,201	\$1,880,293	\$1,977,470	\$2,369,183
Extra Help	128,849	174,121	184,518	92,899	125,182	109,307	125,633	159,932	219,810	145,738

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Operating Expenses	1,723,541	1,750,069	1,858,215	2,141,644	2,051,879	2,377,833	2,093,217	2,698,555	2,654,224	2,624,783
Personal Services Matching	367,452	392,778	249,589	310,212	546,348	327,754	930,742	1,169,227	1,222,560	1,250,493
Conference Fees & Travel	25	239	40				6,515	21,734	14,138	11,102
Professional Fees & Serv.	50	6,181					5,674	23,398	9,800	12,569
Capital Outlay	17,993	53,973	68,647	83,853	54,551	55,697	119,325	140,502	121,804	111,712
Debt Service	209,225	213,075	213,856	213,580	218,809	242,591	245,725	237,360	272,624	404,051
Total	\$3,203,013	\$3,078,071	\$3,031,710	\$3,836,929	\$4,124,423	\$4,560,009	\$4,770,033	\$6,331,002	\$6,492,428	\$6,929,632
TOTAL CASH FUNDS	\$3,203,013	\$3,078,071	\$3,031,710	\$3,836,929	\$4,124,423	\$4,560,009	\$4,770,033	\$6,331,002	\$6,492,428	\$6,929,632

TRUST FUNDS

COLLEGE SAVINGS BOND PROGRAM

Operating Expenses				\$686						
Total				\$686						

NATURAL AND CULTURAL RESOURCES GRANT - OZARKA AMPHITHEATER CONSTRUCTION

\$20,700 \$144,300

TOTAL TRUST FUNDS

\$686

\$20,700 \$144,300

TOTAL OZARKA COLLEGE

\$6,417,075 \$6,265,920 \$6,730,399 \$7,878,791 \$8,346,907 \$8,590,028 \$8,995,836 \$10,564,389 \$10,898,733 \$11,333,662

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

GENERAL REVENUES

OPERATIONS

Regular Salaries	\$3,243,055	\$3,571,894	\$3,975,264	\$4,227,444	\$4,243,062	\$4,416,612	\$4,485,910	\$4,704,970	\$4,559,508	\$4,669,421
Extra Help	79,284	46,561	88,474	99,999	77,887	142,117	109,346	93,500	60,000	68,000
Operating Expenses						5,000				
Overtime	10,112	9,544	8,001	6,936	7,258	5,626	3,416	10,777	5,701	1,093
Personal Services Matching	949,319	1,129,882	1,323,170	1,366,457	1,352,956	1,187,255	1,442,454	1,260,870	1,456,931	1,575,000
Total	\$4,281,770	\$4,757,881	\$5,394,909	\$5,700,836	\$5,681,164	\$5,756,609	\$6,041,126	\$6,070,117	\$6,082,140	\$6,313,514

TOTAL GENERAL REVENUES

\$4,281,770 \$4,757,881 \$5,394,909 \$5,700,836 \$5,681,164 \$5,756,609 \$6,041,126 \$6,070,117 \$6,082,140 \$6,313,514

CASH FUNDS

OPERATIONS

Regular Salaries	\$890,828	\$797,387	\$851,982	\$1,379,586	\$1,702,005	\$1,794,362	\$2,646,141	\$2,952,109	\$2,450,627	\$2,861,446
Extra Help	61,006	121,648	94,540	88,997	142,120	141,434	167,432	166,068	151,393	140,896
Operating Expenses	1,361,671	2,377,115	2,838,124	2,938,010	3,551,656	4,561,663	4,501,228	4,025,550	3,725,209	3,914,928
Personal Services Matching	247,320	267,938	373,188	657,690	1,366,737	2,039,208	1,725,320	1,298,937	823,668	720,275
Overtime		809	79	695	803	514	1,627	2,064	2,408	3,471
Conference Fees & Travel	26,669	45,224	63,364	68,476	76,161	62,250	85,553	85,118	41,002	58,081
Professional Fees & Serv	19,189	31,416	61,155	311,959	129,793	31,924	104,276	38,933	24,466	420,601
Capital Outlay	367,554	310,953	845,194	329,953	354,700	1,724,661	222,594	919,885	626,336	624,619
Promotional Items		61					3,902	9,109	1,710	6,890
Debt Service				434,409	430,080		616,075		492,092	477,346

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total	\$2,974,237	\$3,952,551	\$5,127,626	\$6,209,775	\$7,754,055	\$10,356,017	\$10,074,148	\$9,497,772	\$8,338,909	\$9,228,552
TOTAL CASH FUNDS	\$2,974,237	\$3,952,551	\$5,127,626	\$6,209,775	\$7,754,055	\$10,356,017	\$10,074,148	\$9,497,772	\$8,338,909	\$9,228,552
TOTAL UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON	\$7,256,007	\$8,710,432	\$10,522,535	\$11,910,611	\$13,435,218	\$16,112,626	\$16,115,274	\$15,567,889	\$14,421,049	\$15,542,066
SOUTHEAST ARKANSAS COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$3,648,023	\$4,333,006	\$4,736,711	\$4,876,203	\$5,153,234	\$5,030,886	\$5,595,213	\$5,366,411	\$5,299,619	\$5,400,000
Extra Help	535,202	542,400	512,720	839,522	773,364	651,677	742,000	700,000	620,000	598,956
Operating Expenses								136,798	137,141	161,997
Personal Services Matching	1,042,095	1,334,048	1,362,455	1,705,826	1,687,551	1,569,219	1,748,899	1,323,486	1,576,725	1,447,620
Total	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782	\$8,086,112	\$7,526,695	\$7,633,486	\$7,608,573
TOTAL GENERAL REVENUES	\$5,225,321	\$6,209,454	\$6,611,886	\$7,421,551	\$7,614,149	\$7,251,782	\$8,086,112	\$7,526,695	\$7,633,486	\$7,608,573
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$412,403	\$608,954	\$590,494	\$811,838	\$392,399	\$4,846	\$406,726	\$284,906	\$362,724	\$170,190
Extra Help	248,746	257,334	252,067		42,295	59,894	85,096	163,867	53,843	126,019
Operating Expenses	1,395,879	1,696,530	2,417,592	2,252,450	2,197,551	2,754,395	2,859,511	2,599,917	2,590,013	2,817,394
Personal Services Matching	108,183	138,039	203,243		32,835	30,682	3,085	428,090	328,868	707,942
Conference Fees & Travel	32,298	65,784	148,709	125,708	76,205	50,458	112,592	88,878	70,260	82,608
Professional Fees & Serv	373,495	285,167	522,087	922,400	711,066	587,470	921,291	317,483	358,039	310,192
Capital Outlay	137,946	1,097,688	692,283	640,262	456,901	707,235	847,746	1,686,615	442,983	2,127,962
Total	\$2,708,950	\$4,149,497	\$4,826,475	\$4,752,658	\$3,909,251	\$4,194,981	\$5,236,046	\$5,569,756	\$4,206,731	\$6,342,306
TOTAL CASH FUNDS	\$2,708,950	\$4,149,497	\$4,826,475	\$4,752,658	\$3,909,251	\$4,194,981	\$5,236,046	\$5,569,756	\$4,206,731	\$6,342,306
TRUST FUNDS										
COLLEGE SAVINGS BOND PROGRAM										
Capital Outlay	\$28,830									
Total	\$28,830									
TOTAL TRUST FUNDS	\$28,830									
TOTAL SOUTHEAST ARKANSAS COLLEGE	\$7,963,101	\$10,358,951	\$11,438,361	\$12,174,209	\$11,523,400	\$11,446,763	\$13,322,158	\$13,096,451	\$11,840,217	\$13,950,880
PULASKI TECHNICAL COLLEGE										
GENERAL REVENUES										
OPERATIONS										
Regular Salaries	\$8,289,754	\$9,607,899	\$11,499,646	\$16,147,130	\$15,179,491	\$15,712,594	\$17,146,054	\$16,435,690	\$17,066,328	\$17,405,642

Agency/ Fund/ Line Item Description	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Extra Help	275,000	275,000	275,000	475,000	425,000					
Total	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594	\$17,146,054	\$16,435,690	\$17,066,328	\$17,405,642
TOTAL GENERAL REVENUES	\$8,564,754	\$9,882,899	\$11,774,646	\$16,622,130	\$15,604,491	\$15,712,594	\$17,146,054	\$16,435,690	\$17,066,328	\$17,405,642
CASH FUNDS										
OPERATIONS										
Regular Salaries	\$3,715,804	\$4,232,551	\$4,208,201	\$2,249,524	\$3,849,741	\$5,333,373	\$6,326,907	\$8,196,226	\$7,597,311	\$6,819,969
Extra Help	1,004,006	1,120,073	1,160,178	1,038,071	933,389	1,516,726	1,415,056	1,462,714	1,502,124	1,822,404
Overtime	20,056	27,117	11,785	8,491	8,738	7,876	9,083	6,807	13,460	14,440
Operating Expenses	35,957,713	38,086,591	39,280,679	45,323,549	56,057,760	66,792,972	86,157,520	103,395,507	84,543,535	67,047,159
Personal Services Matching	3,035,422	3,416,713	4,034,644	4,367,281	4,865,406	5,532,871	6,122,577	6,252,279	6,876,423	6,684,440
Conference Fees & Travel	161,220	210,749	236,868	324,677	289,848	333,203	385,001	471,231	394,864	293,820
Professional Fees & Serv.	148,394	114,674	170,235	315,299	342,072	531,682	774,039	1,053,271	3,656,374	1,850,628
Capital Outlay	183,083	1,485,565	344,437	3,473,228	756,430	502,104	1,478,567	765,261	7,566,446	5,927,091
Capital Improvements		6,894,393	1,333,553	12,787,309	6,687,269	3,005,925	1,841,263		2,167,489	
Promotional Items	29,140	22,324	21,947	24,170	15,204	24,326	20,218	28,491	22,753	18,055
Debt Service	1,897,190	2,122,834	2,563,829	3,249,487	3,154,810	3,571,269	3,870,171	6,123,659	5,919,757	6,185,320
Total	\$46,152,029	\$57,733,584	\$53,366,356	\$73,161,086	\$76,960,666	\$87,152,327	\$108,400,402	\$127,755,447	\$120,260,536	\$96,663,327
TOTAL CASH FUNDS	\$46,152,029	\$57,733,584	\$53,366,356	\$73,161,086	\$76,960,666	\$87,152,327	\$108,400,402	\$127,755,447	\$120,260,536	\$96,663,327
TOTAL PULASKI TECHNICAL COLLEGE	\$54,716,783	\$67,616,483	\$65,141,002	\$89,783,216	\$92,565,157	\$102,864,921	\$125,546,456	\$144,191,137	\$137,326,865	\$114,068,968