

**STATE CENTRAL SERVICES
EXPENDITURE DETAIL BY AGENCY
FY2009**

Agency Name	Authorized Appropriation	Reappropriation/ Carry Forward Appropriation	Budgeted Amount	Monthly Expenditures 6/30/2009	YTD Total Expenditures 6/30/2009	Remaining Budget
Administrative Office of the Courts	\$ 11,462,091.00	\$ 636,539.28	\$ 11,930,716.63	1,258,909.19	\$ 11,090,210.06	\$ 840,506.57
Arkansas Senate	1,355,055.00	3,673,623.78	5,028,678.78	78,474.29	1,117,995.45	3,910,683.33
Arkansas State Claims Commission	525,388.00	-	531,003.25	40,787.97	510,084.28	20,918.97
Auditor of State	24,032,879.00	35,174.83	24,068,185.97	1,612,235.29	22,166,350.40	1,901,835.57
Bureau of Legislative Research/Disbursing Officer	17,192,143.00	6,984,898.19	22,777,143.62	1,150,696.50	10,966,734.45	11,810,409.17
Commissioner of State Lands	3,138,856.00	-	3,101,399.00	201,774.42	2,457,922.49	643,476.51
Court of Appeals	3,726,599.00	-	3,649,559.00	307,579.36	3,463,817.82	185,741.18
Department of Finance and Administration						
Management Services Division	56,040,914.00	11,457,572.24	67,543,083.35	10,179,989.96	56,372,376.59	11,170,706.76
Revenue Division	85,643,212.00	4,808,101.60	90,812,542.16	6,423,197.69	86,557,877.10	4,254,665.06
Subtotal	141,684,126.00	16,265,673.84	158,355,625.51	16,603,187.65	142,930,253.69	15,425,371.82
Division of Legislative Audit	29,474,805.00	3,103,337.57	32,605,494.66	2,057,484.21	25,919,384.37	6,686,110.29
Governor's Mansion	1,016,955.00	251,423.46	1,017,489.97	(47,812.25)	778,562.60	238,927.37
House of Representatives	5,183,031.00	3,448,000.00	8,282,273.00	146,614.04	2,052,149.50	6,230,123.50
Office of Prosecutor Coordinator	857,517.00	-	902,139.75	79,117.19	899,516.35	2,623.40
Office of the Attorney General	13,717,120.00	1,142,760.61	12,782,374.04	1,134,415.35	11,999,406.86	782,967.18
Office of the Governor	5,102,972.00	203,903.36	5,103,485.35	399,205.49	4,589,316.51	514,168.84
Office of the Lieutenant Governor	324,999.00	72,503.26	393,238.69	69,693.43	355,096.29	38,143.40
Office of the Treasurer	3,785,997.00	18,659.40	3,737,880.40	304,883.33	3,303,781.49	434,098.91
Public Defender	19,585,663.00	-	19,900,065.78	1,505,069.48	19,841,273.64	58,792.14
Secretary of State	14,489,506.00	3,513,571.72	18,297,547.56	1,962,016.06	16,546,300.90	1,751,246.66
Supreme Court	3,860,529.00	-	3,771,434.23	504,830.77	3,575,842.06	195,592.17
TOTAL	\$ 300,516,231.00	\$ 39,350,069.30	\$ 336,235,735.19	\$ 29,369,161.77	\$ 284,563,998.21	\$ 51,671,736.98
Less:						
Reversions			\$ (47,381,805.65)			
Adjusted Budget			<u>\$ 288,853,929.54</u>			

Actual Income \$ 322,505,191.13 (Includes beginning balance and fund transfers from other funds)
Actual Expenditures \$ (287,842,801.52) (Includes fund transfers out of \$3,278,803.31)
(Deficit)/Surplus \$ 34,662,389.61

Note: Budgeted may exceed Authorized due to Pay Plan holding and the processing of Marketing & Redistribution proceeds.