

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND CCA0000
UAMS State Appropriation

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 429

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMEN	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	84,605,893	84,191,125.00	91,134,624	82,990,422	86,183,536	82,990,422	86,183,536
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	8,939,591	10,884,088	14,222,233	8,813,142	9,152,234	8,813,142	9,152,234
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 M&R EXPENSES	47,346	19,314					
10 DATA PROCESSING							
11 FUNDED DEPRECIATION	1,130,663	1,130,663	1,155,198	1,155,198	1,192,465	1,155,198	1,192,465
12 TEXARKANA AHEC	247,920	253,300	253,300	253,300	261,472	253,300	261,472
13 POISON & DRUG INFO CENTER	785,080	802,116	802,116	802,116	827,993	802,116	827,993
14 ADDITIONAL AHEC SUPPORT	2,282,173	2,331,696	2,331,696	2,331,696	2,406,918	2,331,696	2,406,918
15 GRANTS/AID (ACH & Indigent Care)	5,279,000	5,457,507	5,457,507	5,457,507	5,633,570	5,457,507	5,633,570
16 TOTAL APPROPRIATION	\$103,317,666	\$105,069,809	\$115,356,674	\$101,803,381	\$105,658,188	\$101,803,381	\$105,658,188
17 PRIOR YEAR FUND BALANCE**, (A)		1,200,699					
18 GENERAL REVENUE	87,043,634	88,966,239		85,524,020	89,287,932	83,667,590	83,674,109
19 INDIGENT CARE APPROPRIATION	5,158,840	5,342,181		5,360,829	5,411,724	5,348,259	5,348,344
20 EDUCATIONAL EXCEL TRUST FUND	8,912,336	8,370,248		8,370,248	8,370,248	8,370,248	8,370,248
21 EDUC EXCEL TRUST - INDIGENT CARE	221,773	208,284		208,284	208,284	208,284	208,284
22 SPECIAL REVENUES * [WF2000]							
23 FEDERAL FUNDS IN STATE TREASURY							
24 MIXED DRINK REVENUE	2,284,468	2,300,000		2,340,000	2,380,000	2,340,000	2,380,000
25 OTHER STATE TREASURY FUNDS****	897,314						
26 TOTAL INCOME	\$104,518,365	\$106,387,651		\$101,803,381	\$105,658,188	\$99,934,381	\$99,980,985
27 EXCESS (FUNDING)/APPROPRIATION (A)	(\$1,200,699)	(\$1,317,842)		\$0	\$0	\$1,869,000	\$5,677,203

* Report WF2000 funds on line 18 - "Special Revenues".

Line 15 includes \$1,785,442 transfer to DHS

(A) Includes FY10 carryover of \$1,182,969 for State Appropriation + \$17,730 for Mixed Drink Tax Revenue

**** Other State Funds includes:

General Improvement Funds (May 4, 2010 cuts)	942,514
M&R	47,346
Tuition Adjustment	18,407
Other Transfers Out	(110,953)
	<u>897,314</u>

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND CCA0000
UAMS State Appropriation-Healthcare Initiative

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 59P

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 AREA HEALTH EDUCATION CENTERS	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
2 ARKANSAS HEALTH DATA INITIATIVE	700,000	700,000	700,000	700,000	700,000	700,000	700,000
3 NORTHWEST ARKANSAS INITIATIVE	3,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
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13							
14 TOTAL APPROPRIATION	\$7,100,000	\$7,100,000	\$7,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE	7,100,000	7,100,000		8,100,000	8,100,000	8,100,000	8,100,000
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$7,100,000	\$7,100,000		\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND CCA0000
Colorectal Cancer

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 59Q

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 COLORECTAL CANCER SCREEN & RSCH			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
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12 TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE				5,000,000	5,000,000	5,000,000	5,000,000
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS							
19 OTHER STATE TREASURY FUNDS				0	0		
20 TOTAL INCOME	\$0	\$0		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND CCA0100
Child Abuse and Neglect Programs

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 38E
Medical Center Fund

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 CHILD ABUSE AND NEGLECT PROGRAMS	2,555,632	1,190,586	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
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12 TOTAL APPROPRIATION	\$2,555,632	\$1,190,586	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
13 PRIOR YEAR FUND BALANCE**	1,393,053						
14 GENERAL REVENUE	757,131	720,586		723,102	729,967	721,222	721,233
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [Cigarette Tax]	430,348	470,000		4,276,898	4,270,033	4,276,898	4,270,033
17 FEDERAL FUNDS IN STATE TREASURY							
18 CIGARETTE TAX							
19 OTHER STATE TREASURY FUNDS****	(24,900)						
20 TOTAL INCOME	\$2,555,632	\$1,190,586		\$5,000,000	\$5,000,000	\$4,998,120	\$4,991,266
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$1,880	\$8,734

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

*** Other State Funds includes \$31,500 transfer to Arkansas State Police and GIF of \$6,600 released due to May 4, 2010 RSA cut

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 83C

Psychiatric Research Institute & Pediatrics - Trauma Programs

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, & COMMUNITY PROVIDERS		800,000	800,000	800,000	800,000	800,000	800,000
2 DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT & ADVOCATE EDUCATION		500,000	500,000	500,000	500,000	500,000	500,000
3 DEPARTMENT OF PEDIATRICS EXPENSES FOR MED EXAMINATIONS, CONSULTATION, EDUCATION & TRAINING		200,000	200,000	200,000	200,000	200,000	200,000
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14 TOTAL APPROPRIATION	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE		1,500,000		1,500,000	1,500,000	1,500,000	1,500,000
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS							
22 TOTAL INCOME	\$0	\$1,500,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND HUA1501
Medical Loans & Scholarships

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 464

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 RURAL MEDICAL PRACTICE LOANS/SCHOLARSHIPS	200,000	200,000	300,000	300,000	300,000	300,000	300,000
2 COMMUNITY MATCH STUDENT LOANS/SCHOLARSHIPS	125,076	125,076	150,000	150,000	150,000	150,000	150,000
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13 TOTAL APPROPRIATION	\$325,076	\$325,076	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	325,076	325,076		450,000	450,000	325,076	325,076
21 TOTAL INCOME	\$325,076	\$325,076		\$450,000	\$450,000	\$325,076	\$325,076
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$124,924	\$124,924

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND HUA1502
Nursing Loans and Scholarships

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 461

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 ADVANCED NURSING PRACTICE COMMUNITY MATCH STUDENT LOANS/SCHOLARSHIPS	100,000	100,000	150,000	150,000	150,000	150,000	150,000
2 RURAL ADVANCED NURSING PRACTICE STUDENT LOAN/SCHOLARSHIPS	100,000	100,000	150,000	150,000	150,000	150,000	150,000
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12							
13 TOTAL APPROPRIATION	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS	200,000	200,000		300,000	300,000	200,000	200,000
21 TOTAL INCOME	\$200,000	\$200,000		\$300,000	\$300,000	\$200,000	\$200,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$100,000	\$100,000

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1UV

Poison and Drug Information Center and Disease Management

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 ADDITIONAL SUPPORT FOR THE ARKANSAS POISON & DRUG INFORMATION CENTER	139,959	139,959	139,959	139,959	139,959	139,959	139,959
2 SUPPORT FOR DISEASE STATE MANAGEMENT	160,000	160,000	160,000	160,000	160,000	160,000	160,000
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12							
14 TOTAL APPROPRIATION	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959
15 PRIOR YEAR FUND BALANCE**							
16 GENERAL REVENUE							
17 EDUCATIONAL EXCELLENCE TRUST FUND							
18 SPECIAL REVENUES * [WF2000]							
19 FEDERAL FUNDS IN STATE TREASURY							
20 TOBACCO SETTLEMENT FUNDS							
21 OTHER STATE TREASURY FUNDS	299,959	299,959		299,959	299,959	299,959	299,959
22 TOTAL INCOME	\$299,959	\$299,959		\$299,959	\$299,959	\$299,959	\$299,959
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND HUA1503
Poison and Drug Information Center

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1UV

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 POISON & DRUG INFO CNTR OPERATION			400,000	400,000	400,000	400,000	400,000
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11							
12 TOTAL APPROPRIATION	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE							
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS							
19 OTHER STATE TREASURY FUNDS				400,000	400,000	0	0
20 TOTAL INCOME	\$0	\$0		\$400,000	\$400,000	\$0	\$0
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$400,000	\$400,000

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND MBR0100
Breast Cancer Research

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 231

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 BREAST CANCER RESEARCH PRG EXP	956,774	1,194,216	1,194,216	1,194,216	1,194,216	1,194,216	1,194,216
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11							
12 TOTAL APPROPRIATION	\$956,774	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE							
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS							
19 OTHER STATE TREASURY FUNDS***	956,774	1,194,216		1,194,216	1,194,216	1,194,216	1,194,216
20 TOTAL INCOME	\$956,774	\$1,194,216		\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

***Breast Cancer Research Fund

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND MBR0200
Breast Cancer Research - Komen

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 231

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 BREAST CANCER RESEARCH - KOMEN	148,639	500,000	500,000	500,000	500,000	500,000	500,000
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11							
12 TOTAL APPROPRIATION	\$148,639	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE							
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS							
19 OTHER STATE TREASURY FUNDS***	148,639	500,000		500,000	500,000	500,000	500,000
20 TOTAL INCOME	\$148,639	\$500,000		\$500,000	\$500,000	\$500,000	\$500,000
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

***Breast Cancer Research Fund

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND MNU0000
Newborn Umbilical Cord Blood Initiative

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 58U

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 NEWBORN UMBILICAL CORD BLOOD		546,000	546,000	546,000	546,000	546,000	546,000
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12 TOTAL APPROPRIATION	\$0	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE							
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS							
19 OTHER STATE TREASURY FUNDS***		546,000		546,000	546,000	546,000	546,000
20 TOTAL INCOME	\$0	\$546,000		\$546,000	\$546,000	\$546,000	\$546,000
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

***Breast Cancer Research Fund

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND SML0000
Domestic Violence Shelter Programs

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1PQ
Domestic Peace Fund

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES							
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING							
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11 DOMESTIC VIOLENCE SHELTER PROGRA	920,936	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
12 TOTAL APPROPRIATION	\$920,936	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE							
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS							
19 BAIL BONDS FUNDS	575,041	600,000					
20 OTHER STATE TREASURY FUNDS***	345,895	6,500,000		7,100,000	7,100,000	7,100,000	7,100,000
21 TOTAL INCOME	\$920,936	\$7,100,000		\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

*** Marriage License Revenue - Domestic Peace Fund

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND TSE0201
Tobacco Funding - Institute on Aging

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 322

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	1,129,036	960,000	1,292,959	1,292,959	1,292,959	1,292,959	1,292,959
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	276,765	200,000	316,765	316,765	316,765	316,765	316,765
5 OPERATING EXPENSES	565,343	396,200	603,713	603,713	603,713	603,713	603,713
6 CONFERENCE FEES & TRAVEL	20,000	8,000	52,128	52,128	52,128	52,128	52,128
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY			55,231	55,231	55,231	55,231	55,231
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11 TOTAL APPROPRIATION	\$1,991,144	\$1,564,200	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
12 PRIOR YEAR FUND BALANCE**		60,744					
13 GENERAL REVENUE							
14 EDUCATIONAL EXCELLENCE TRUST FUND							
15 SPECIAL REVENUES * [WF2000]							
16 FEDERAL FUNDS IN STATE TREASURY							
17 TOBACCO SETTLEMENT FUNDS	2,053,135	1,564,200		2,320,796	2,320,796	2,320,796	2,320,796
18 OTHER STATE TREASURY FUNDS***	(1,247)						
19 TOTAL INCOME	\$2,051,888	\$1,624,944		\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
20 EXCESS (FUNDING)/APPROPRIATION	(\$60,744)	(\$60,744)		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

***Other Transfers Out

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND TSE0202
Tobacco Funding - College of Public Health

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 347

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	2,454,779	1,880,000	2,561,276	2,561,276	2,561,276	2,561,276	2,561,276
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	519,620	396,300	564,670	564,670	564,670	564,670	564,670
5 OPERATING EXPENSES	95,782	50,000	50,000	50,000	50,000	50,000	50,000
6 CONFERENCE FEES & TRAVEL	7,200	20,000	20,000	20,000	20,000	20,000	20,000
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY							
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11 TOTAL APPROPRIATION	\$3,077,381	\$2,346,300	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946
12 PRIOR YEAR FUND BALANCE**							
13 GENERAL REVENUE							
14 EDUCATIONAL EXCELLENCE TRUST FUND							
15 SPECIAL REVENUES * [WF2000]							
16 FEDERAL FUNDS IN STATE TREASURY							
17 TOBACCO SETTLEMENT FUNDS	3,079,703	2,346,300		3,195,946	3,195,946	3,195,946	3,195,946
18 OTHER STATE TREASURY FUNDS	(2,322)						
19 TOTAL INCOME	\$3,077,381	\$2,346,300		\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946
20 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

***Other Transfers Out

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND TSE0203
Tobacco Funding - Delta AHEC

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 368

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	1,097,890	960,000	1,292,959	1,292,959	1,292,959	1,292,959	1,292,959
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	276,765	200,000	316,765	316,765	316,765	316,765	316,765
5 OPERATING EXPENSES	493,315	396,200	603,713	603,713	603,713	603,713	603,713
6 CONFERENCE FEES & TRAVEL		8,000	52,128	52,128	52,128	52,128	52,128
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)							
8 CAPITAL OUTLAY			55,231	55,231	55,231	55,231	55,231
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11 TOTAL APPROPRIATION	\$1,867,970	\$1,564,200	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
12 PRIOR YEAR FUND BALANCE**		183,836					
13 GENERAL REVENUE							
14 EDUCATIONAL EXCELLENCE TRUST FUND							
15 SPECIAL REVENUES * [WF2000]							
16 FEDERAL FUNDS IN STATE TREASURY							
17 TOBACCO SETTLEMENT FUNDS	2,053,135	1,564,200		2,320,796	2,320,796	2,320,796	2,320,796
18 OTHER STATE TREASURY FUNDS	(1,329)						
19 TOTAL INCOME	\$2,051,806	\$1,748,036		\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
20 EXCESS (FUNDING)/APPROPRIATION	(\$183,836)	(\$183,836)		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

***Other Transfers Out

FORM 11-4

**APPROPRIATION ACT FORM - STATE TREASURY
2011-13 BIENNIUM**

FUND TSF0300
Tobacco Funding - Arkansas Biosciences

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION _____ 365

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	1,406,726	1,200,000	1,407,267	1,407,267	1,407,267	1,407,267	1,407,267
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	320,000	264,000	337,875	337,875	337,875	337,875	337,875
5 OPERATING EXPENSES	811,109	467,992	1,042,499	1,042,499	1,042,499	1,042,499	1,042,499
6 CONFERENCE FEES & TRAVEL	23,960	20,000	23,960	23,960	23,960	23,960	23,960
7 PROFESSIONAL FEES AND SERVICES (EXCEPT DATA PROCESSING)	10,200	10,000	37,940	37,940	37,940	37,940	37,940
8 CAPITAL OUTLAY	1,051,765	800,000	1,434,680	1,434,680	1,434,680	1,434,680	1,434,680
9 DATA PROCESSING							
10 FUNDED DEPRECIATION							
11 ARKANSAS CHILDREN'S HOSPITAL	1,812,624	1,380,996	1,896,736	1,896,736	1,896,736	1,896,736	1,896,736
12 TOTAL APPROPRIATION	\$5,436,384	\$4,142,988	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957
13 PRIOR YEAR FUND BALANCE**							
14 GENERAL REVENUE							
15 EDUCATIONAL EXCELLENCE TRUST FUND							
16 SPECIAL REVENUES * [WF2000]							
17 FEDERAL FUNDS IN STATE TREASURY							
18 TOBACCO SETTLEMENT FUNDS	5,437,871	4,142,988		6,180,957	6,180,957	6,180,957	6,180,957
19 OTHER STATE TREASURY FUNDS***	(1,487)						
20 TOTAL INCOME	\$5,436,384	\$4,142,988		\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 18 - "Special Revenues".

**Line 15 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

Line 11 is a transfer of funds to Arkansas Children's Hospital - appropriation was not used.

***Other Transfers Out

FORM 11-4

**APPROPRIATION ACT FORM - CASH FUNDS
2011-13 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION A85

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 REGULAR SALARIES	490,236,949	805,200,000	805,200,000	805,200,000	805,200,000	805,200,000	805,200,000
2 EXTRA HELP WAGES	550,716	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
3 OVERTIME	6,270,063	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
4 PERSONAL SERVICES MATCHING	114,158,181	201,262,000	201,262,000	201,262,000	201,262,000	201,262,000	201,262,000
5 OPERATING EXPENSES	279,575,764	513,643,000	513,643,000	513,643,000	513,643,000	513,643,000	513,643,000
6 CONFERENCE FEES & TRAVEL	3,053,664	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
7 PROFESSIONAL FEES AND SERVICES	8,679,074	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
8 DATA PROCESSING							
9 CAPITAL OUTLAY	46,099,226	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
10 CAPITAL IMPROVEMENTS		110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
11 DEBT SERVICE	4,925	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
12 FUND TRANSFERS, REFUNDS AND INVESTMENTS		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
13 CHILDREN'T JUSTICE ACT	250,000	250,000	250,000	250,000	250,000	250,000	250,000
14 WAR MEMORIAL PARKING FEES	50,000	50,000	50,000	50,000	50,000	50,000	50,000
15 GRANTS/AID		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
16							
17 TOTAL APPROPRIATION	\$948,928,562	\$1,905,405,000	\$1,905,405,000	\$1,905,405,000	\$1,905,405,000	\$1,905,405,000	\$1,905,405,000
18 PRIOR YEAR FUND BALANCE***							
19 LOCAL CASH FUNDS	856,893,906	1,605,405,000		1,605,405,000	1,605,405,000	1,605,405,000	1,605,405,000
20 FEDERAL CASH FUNDS	92,034,656	300,000,000		300,000,000	300,000,000	300,000,000	300,000,000
21 OTHER CASH FUNDS							
22 TOTAL INCOME	\$948,928,562	\$1,905,405,000		\$1,905,405,000	\$1,905,405,000	\$1,905,405,000	\$1,905,405,000
23 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED 2010-11	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2011-13	2011-13	2011-13
REGULAR POSITIONS	9,230	9,631	11,904	11,904	11,904	11,904
TOBACCO POSITIONS	51	45	113	113	113	113
EXTRA HELP **	1,565	1,565	1,621	1,565	1,565	1,565

FORM 11-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

**APPROPRIATION ACT FORM - CASH FUNDS
2011-13 BIENNIUM**

FUND 2040000
Pharmacy Student Loans

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION A85

DESCRIPTION	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED APPROPRIATION 2010-11	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2011-12	2012-13	2011-12	2012-13
1 PHARMACY STUDENT LOANS	0	550,000	550,000	550,000	550,000	550,000	550,000
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15 TOTAL APPROPRIATION	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
16 PRIOR YEAR FUND BALANCE***							
17 LOCAL CASH FUNDS	0	550,000		550,000	550,000	550,000	550,000
18 FEDERAL CASH FUNDS							
19 OTHER CASH FUNDS							
20 TOTAL INCOME	\$0	\$550,000		\$550,000	\$550,000	\$550,000	\$550,000
21 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2009-10	BUDGETED 2010-11	AUTHORIZED 2010-11	REQUEST	RECOMMEND	LEGISLATIVE RECOMMENDATION
				2011-13	2011-13	2011-13
REGULAR POSITIONS						
TOBACCO POSITIONS						
EXTRA HELP **						

FORM 11-5

** The total number of Extra-Help shown in the requested column will be the total extra-Help positions [General Revenue and Cash] requested to be authorized.

***Line 18 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.