

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
UAMS STATE APPROPRIATION - OPERATIONS

APPROPRIATION 429

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	85,849,570	85,464,394	86,183,536	124,978,179	128,156,797	124,978,179	128,156,797
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	8,813,142	8,656,838	9,152,234	12,594,148	12,928,062	12,594,148	12,928,062
5 OPERATING EXPENSES							
6 CONFERENCE FEES & TRAVEL							
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	74,919						
9 FUNDED DEPRECIATION	1,130,663	1,151,724	1,192,465	1,192,465	1,192,465	1,192,465	1,192,465
10 TEXARKANA AHEC	253,300	252,538	261,472	261,472	261,472	261,472	261,472
11 POISON & DRUG INFO CENTER	802,116	799,704	827,993	827,993	827,993	827,993	827,993
12 ADDITIONAL AHEC SUPPORT	2,331,696	2,324,684	2,406,918	2,406,918	2,406,918	2,406,918	2,406,918
13 GRANTS/AID (ACH & INDIGENT CARE)	5,457,507	5,441,094	5,633,570	5,633,570	5,633,570	5,633,570	5,633,570
14 CONTINGENCY		5,000,000	5,000,000				
15 TOTAL APPROPRIATION	\$104,712,913	\$109,090,078	\$110,858,188	\$147,894,745	\$151,407,277	\$147,894,745	\$151,407,277
16 PRIOR YEAR FUND BALANCE**	1,099,902	3,005,199					
17 GENERAL REVENUE	89,732,466	88,406,661		130,039,171	133,403,048	130,039,171	133,403,048
18 INDIGENT CARE APPROPRIATION	5,346,544	5,342,181		5,497,923	5,629,507	5,497,923	5,629,507
19 EDUC EXCELLENCE TRUST FUND	8,784,582	8,966,330		8,966,330	8,966,330	8,966,330	8,966,330
20 EDUC EXCEL TRUST - INDIGENT CARE	218,584	223,117		223,117	223,117	223,117	223,117
21 SPECIAL REVENUES* (WF2000)							
22 FEDERAL FUNDS IN STATE TREASURY							
23 TOBACCO SETTLEMENT FUNDS							
24 CHILD ABUSE / DOMESTIC VIOLENCE							
25 CHILD SAFETY CENTERS (Gen Rev)		720,588		742,204	759,275	742,204	759,275
26 OTHER STATE TREASURY FUNDS	2,536,024	2,426,000		2,426,000	2,426,000	2,426,000	2,426,000
27 TOTAL INCOME	\$107,718,112	\$109,090,078		\$147,894,745	\$151,407,277	\$147,894,745	\$151,407,277
28 EXCESS (FUNDING)/APPROPRIATION	-\$3,005,199	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 21 - "Special Revenues".

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** Line 16 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Mixed Drink Revenue (CCA0200).

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
UAMS STATE APPROPRIATION - HEALTHCARE INITIATIVE

APPROPRIATION 59P

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 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
11 ARKANSAS HEALTH DATA INITIATIVE	686,000	700,000	700,000	700,000	700,000	700,000	700,000
12 UAMS NORTHWEST ARK MEDICAL SCHOOL	3,000,000	3,000,000	4,000,000	3,000,000	3,000,000	3,000,000	3,000,000
13 TOTAL APPROPRIATION	\$7,086,000	\$7,100,000	\$8,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	7,086,000	7,100,000		7,100,000	7,100,000	7,100,000	7,100,000
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * (WF2000)							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$7,086,000	\$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 17 - "Special Revenues"

**Line 14 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
2013-15 BIENNIUM**

FUND CGA0100 INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES APPROPRIATION 83C
PSYCHIATRIC RESEARCH INSTITUTE & DEPARTMENT OF PEDIATRICS

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 PSYCHIATRIC RESEARCH INSTITUTE EXPENSES FOR TRAINING, TREATMENT, COMMUNITY PROVIDERS, & PERSONAL SERVICES	800,000	1,250,000	1,280,000	1,250,000	1,294,850	1,250,000	1,294,850
11 DEPARTMENT OF PEDIATRICS EXPENSES FOR TRAINING, TREATMENT, & ADVOCATE EDUCATION	500,000	500,000	500,000	500,000	500,000	500,000	500,000
12 DEPARTMENT OF PEDIATRICS EXPENSES FOR MEDICAL EXAMINATION, CONSULTATION, EDUCATION, & TRAINING	200,000	200,000	200,000	200,000	200,000	200,000	200,000
13 TOTAL APPROPRIATION	\$1,500,000	\$1,950,000	\$1,960,000	\$1,950,000	\$1,994,850	\$1,950,000	\$1,994,850
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	1,500,000	1,950,000		1,950,000	1,994,850	1,950,000	1,994,850
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,500,000	\$1,950,000		\$1,950,000	\$1,994,850	\$1,950,000	\$1,994,850
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 590

UAMS STATE APPROPRIATION - COLORECTAL CANCER SCREENING & RESEARCH

DESCRIPTION	ACTUAL	BUDGETED	AUTHORIZED	INSTITUTIONAL REQUEST /		LEGISLATIVE RECOMMENDATION	
	2011-12	2012-13	APPROPRIATION	AHECB RECOMMENDATION	2014-15	2013-14	2014-15
			2012-13	2013-14			
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 COLORECTAL CANCER SCREEN & RSCH	0	0	5,000,000	0	0	5,000,000	5,000,000
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$5,000,000
14 PRIOR YEAR FUND BALANCE**						5,000,000	5,000,000
15 GENERAL REVENUE	0	0		0	0		
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$0	\$0	\$5,000,000	\$5,000,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 86R

UAMS STATE APPROPRIATION - NEWBORN UMBILICAL CORD BLOOD PROGRAM

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 NEWBORN UMBILICAL CORD BLOOD PROG	0	150,000	250,000	150,000	150,000	150,000	150,000
11							
12							
13 TOTAL APPROPRIATION	\$0	\$150,000	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	150,000		150,000	150,000	150,000	150,000
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$150,000		\$150,000	\$150,000	\$150,000	\$150,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CCA0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
UAMS STATE APPROPRIATION - ADULT SICKLE CELL DISEASE PROGRAM

APPROPRIATION 865

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 ADULT SICKLE CELL DISEASE PROGRAM	0	0	379,993	0	0	0	0
11							
12							
13 TOTAL APPROPRIATION	\$0	\$0	\$379,993	\$0	\$0	\$0	\$0
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE	0	0		0	0	0	0
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 TOBACCO SETTLEMENT FUNDS							
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$0	\$0		\$0	\$0	\$0	\$0
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND CCA0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 38E

UAMS STATE APPROPRIATION - CHILD ABUSE AND NEGLECT PROGRAMS

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 CHILD ABUSE & NEGLECT PROGRAMS	1,130,291	1,145,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
11							
12							
13 TOTAL APPROPRIATION	\$1,130,291	\$1,145,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE / CARDVC	721,162	735,000		735,000	751,905	735,000	751,905
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * (WF2000)							
18 FEDERAL FUNDS IN STATE TREASURY							
19 OTHER STATE TREASURY FUNDS	409,109	410,000		4,265,000	4,248,095	4,265,000	4,248,095
20 TOTAL INCOME	\$1,130,291	\$1,145,000		\$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 17 - "Special Revenues"

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

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**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND HUA1502 INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES APPROPRIATION 461
NURSING LOANS & SCHOLARSHIPS

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 ADVANCED NURSING PRACTICE COMMUNITY MATCH LOANS & SCHOLARSHIP PROGRAMS	100,000	100,000	150,000	150,000	150,000	150,000	150,000
11 RURAL ADVANCED NURSING PRACTICE STUDENT LOANS & SCHOLARSHIP PROGRAMS	100,000	100,000	150,000	150,000	150,000	150,000	150,000
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	300,000	300,000
21 TOTAL INCOME	\$200,000	\$200,000		\$300,000	\$300,000	\$300,000	\$300,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues"

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Miscellaneous Agencies Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND HUA1503 INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES APPROPRIATION 1UV
POISON & DRUG INFORMATION CENTER & DISEASE MANAGEMENT

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 ADDITIONAL SUPPORT FOR THE ARKANSAS POISON & DRUG INFORMATION CENTER	139,959	139,959	139,959	139,959	139,959	139,959	139,959
11 SUPPORT FOR DISEASE STATE MANAGEMENT	160,000	160,000	160,000	160,000	160,000	160,000	160,000
12							
13 TOTAL APPROPRIATION	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959	\$299,959
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	299,959	299,959		299,959	299,959	299,959	299,959
21 TOTAL INCOME	\$299,959	\$299,959		\$299,959	\$299,959	\$299,959	\$299,959
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Miscellaneous Agencies Fund

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**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND HUA1503

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
POISON & DRUG INFORMATION CENTER

APPROPRIATION 1UV

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 POISON & DRUG INFOR CTR OPERATIONS	150,000	150,000	400,000	400,000	400,000	400,000	400,000
11							
12							
13 TOTAL APPROPRIATION	\$150,000	\$150,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
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	150,000	150,000		400,000	400,000	400,000	400,000
21 TOTAL INCOME	\$150,000	\$150,000		\$400,000	\$400,000	\$400,000	\$400,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Miscellaneous Agencies Fund

FORM 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND MBR0100

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
BREAST CANCER RESEARCH

APPROPRIATION 231

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 BREAST CANCER RESEARCH PROG EXP	927,319	928,000	1,194,216	1,194,216	1,194,216	1,194,216	1,194,216
11							
12							
13 TOTAL APPROPRIATION	\$927,319	\$928,000	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216
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 FUNDS3	927,319	928,000		1,194,216	1,194,216	1,194,216	1,194,216
21 TOTAL INCOME	\$927,319	\$928,000		\$1,194,216	\$1,194,216	\$1,194,216	\$1,194,216
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Breast Cancer Research Fund

FORM 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND MBR0200

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
BREAST CANCER RESEARCH - SUSAN G. KOMEN

APPROPRIATION 231

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 BREAST CANCER RESEARCH - KOMEN	189,800	190,000	500,000	500,000	500,000	500,000	500,000
11							
12							
13 TOTAL APPROPRIATION	\$189,800	\$190,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
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	189,800	190,000		500,000	500,000	500,000	500,000
21 TOTAL INCOME	\$189,800	\$190,000		\$500,000	\$500,000	\$500,000	\$500,000
22 EXCESS / FUNDING/ APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues"

FORM 13-3

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Breast Cancer Research Fund

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND MNU0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
NEWBORN UMBILICAL CORD BLOOD INITIATIVE

APPROPRIATION 58U

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 NEWBORN UMBILICAL CORD BLOOD INIT	5,186	5,200	546,000	546,000	546,000	546,000	546,000
11							
12							
13 TOTAL APPROPRIATION	\$5,186	\$5,200	\$546,000	\$546,000	\$546,000	\$546,000	\$546,000
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	5,186	5,200		546,000	546,000	546,000	546,000
21 TOTAL INCOME	\$5,186	\$5,200		\$546,000	\$546,000	\$546,000	\$546,000
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

NOTE: OTHER STATE TREASURY FUNDS - Newborn Umbilical Cord Blood Initiative Fund

FORM 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND SML0000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 1PQ

DOMESTIC VIOLENCE SHELTER - PROGRAMS

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10 DOMESTIC VIOLENCE SHELTER PROGRAMS	720,335	720,588	6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
11 DOMESTIC VIOLENCE SHELTER GRANTS			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12							
13 TOTAL APPROPRIATION	\$720,335	\$720,588	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000
14 PRIOR YEAR FUND BALANCE**							
15 GENERAL REVENUE							
16 EDUCATIONAL EXCELLENCE TRUST FUND							
17 SPECIAL REVENUES * [WF2000]							
18 FEDERAL FUNDS IN STATE TREASURY							
19 OTHER STATE TREASURY FUNDS (1)	363,847	363,975					
20 OTHER STATE TREASURY FUNDS (2)	356,488	356,613		7,100,000	7,100,000	7,100,000	7,100,000
21 TOTAL INCOME	\$720,335	\$720,588		\$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 17 - "Special Revenues".

**Line 14 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
2013-15 BIENNIUM**

FUND TSE0201

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION 322

TOBACCO FUNDING - INSTITUTE ON AGING

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	960,686	1,292,959	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	230,000	316,765	316,765	316,765	316,765	316,765	316,765
5 OPERATING EXPENSES	348,079	603,713	603,713	603,713	603,713	603,713	603,713
6 CONFERENCE FEES & TRAVEL	19,000	52,128	52,128	52,128	52,128	52,128	52,128
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY	0	55,231	55,231	55,231	55,231	55,231	55,231
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,557,765	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
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	1,557,765	2,320,796		2,320,796	2,320,796	2,320,796	2,320,796
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,557,765	\$2,320,796		\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

** Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget

FORM 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND TSE0202

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - COLLEGE OF PUBLIC HEALTH

APPROPRIATION 347

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	1,861,000	2,561,276	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	409,616	564,670	564,670	564,670	564,670	564,670	564,670
5 OPERATING EXPENSES	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6 CONFERENCE FEES & TRAVEL	15,000	20,000	20,000	20,000	20,000	20,000	20,000
7 PROFESSIONAL FEES AND SERVICES							
8 CAPITAL OUTLAY							
9 FUNDED DEPRECIATION							
10							
11							
12							
13 TOTAL APPROPRIATION	\$2,335,616	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946
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	2,335,616	3,195,946		3,195,946	3,195,946	3,195,946	3,195,946
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$2,335,616	\$3,195,946		\$3,195,946	\$3,195,946	\$3,195,946	\$3,195,946
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

FORM 13-3

**Line 14 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
2013-15 BIENNIUM**

FUND TSF0300

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - ARKANSAS BIOSCIENCES

APPROPRIATION 365

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	1,139,700	1,407,267	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	264,000	337,875	337,875	337,875	337,875	337,875	337,875
5 OPERATING EXPENSES	536,800	1,042,499	1,042,499	1,042,499	1,042,499	1,042,499	1,042,499
6 CONFERENCE FEES & TRAVEL	7,700	23,960	23,960	23,960	23,960	23,960	23,960
7 PROFESSIONAL FEES AND SERVICES		37,940	37,940	37,940	37,940	37,940	37,940
8 CAPITAL OUTLAY	249,900	1,434,680	1,434,680	1,434,680	1,434,680	1,434,680	1,434,680
9 FUNDED DEPRECIATION							
10 ARKANSAS CHILDREN'S HOSPITAL	1,377,196	1,896,736	1,896,736	1,896,736	1,896,736	1,896,736	1,896,736
11							
12							
13 TOTAL APPROPRIATION	\$3,575,296	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957
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	3,575,296	6,180,957		6,180,957	6,180,957	6,180,957	6,180,957
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$3,575,296	\$6,180,957		\$6,180,957	\$6,180,957	\$6,180,957	\$6,180,957
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

**Line 14 Prior Year Fund Balance includes only the portion of the fund balance needed to balance that fiscal year's budget.

FORM 13-3

**APPROPRIATION ACT FORM - STATE TREASURY
2013-15 BIENNIUM**

FUND TSE0203

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
TOBACCO FUNDING - DELTA AHEC

APPROPRIATION 368

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	813,300	1,292,959	1,292,959	1,237,959	1,237,959	1,237,959	1,237,959
2 EXTRA HELP WAGES							
3 OVERTIME							
4 PERSONAL SERVICES MATCHING	205,000	349,098	316,765	316,765	316,765	316,765	316,765
5 OPERATING EXPENSES	362,600	583,380	603,713	603,713	603,713	603,713	603,713
6 CONFERENCE FEES & TRAVEL		40,128	52,128	52,128	52,128	52,128	52,128
7 PROFESSIONAL FEES AND SERVICES				25,000	25,000	25,000	25,000
8 CAPITAL OUTLAY		55,231	55,231	55,231	55,231	55,231	55,231
9 FUNDED DEPRECIATION				30,000	30,000	30,000	30,000
10							
11							
12							
13 TOTAL APPROPRIATION	\$1,380,900	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
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	1,380,900	2,320,796		2,320,796	2,320,796	2,320,796	2,320,796
20 OTHER STATE TREASURY FUNDS							
21 TOTAL INCOME	\$1,380,900	\$2,320,796		\$2,320,796	\$2,320,796	\$2,320,796	\$2,320,796
22 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

* Report WF2000 funds on line 17 - "Special Revenues".

FORM 13-3

**Line 14 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
2013-15 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

APPROPRIATION A85

UAMS CASH APPROPRIATION

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
1 REGULAR SALARIES	529,315,446	805,200,000	805,200,000	805,200,000	805,200,000	805,200,000	805,200,000
2 EXTRA HELP WAGES		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
3 OVERTIME	7,013,708	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
4 PERSONAL SERVICES MATCHING	132,220,262	201,262,000	201,262,000	201,262,000	201,262,000	201,262,000	201,262,000
5 OPERATING EXPENSES	315,734,427	513,643,000	513,643,000	513,643,000	513,643,000	513,643,000	513,643,000
6 CONFERENCE FEES & TRAVEL	2,975,379	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
7 PROFESSIONAL FEES AND SERVICES	8,424,809	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
8 CAPITAL OUTLAY	78,019,824	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000
9 CAPITAL IMPROVEMENTS		110,000,000	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
10 DEBT SERVICE	8,210	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
12 CHILDREN'S JUSTICE ACT		250,000	250,000	250,000	250,000	250,000	250,000
13 WAR MEMORIAL PARKING FEES		50,000	50,000	50,000	50,000	50,000	50,000
14 INDIGENT CARE & BREAST CANCER RSRCH PROG		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
15							
16 TOTAL APPROPRIATION	1,071,712,165	1,905,405,000	1,905,405,000	1,905,405,000	1,905,405,000	1,905,405,000	1,905,405,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES	29,585,044	32,489,267		34,000,000	38,000,000	34,000,000	36,000,000
19 ALL OTHER FEES							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS	31,405,499	40,172,374		42,000,000	46,200,000	42,000,000	46,200,000
21 INVESTMENT INCOME	4,017,270	1,818,850		2,000,000	3,000,000	2,000,000	3,000,000
22 FEDERAL CASH FUNDS	147,732,941	153,153,089		160,000,000	168,000,000	160,000,000	168,000,000
23 OTHER CASH FUNDS	858,971,411	1,677,771,620		1,667,405,000	1,652,205,000	1,667,405,000	1,652,205,000
24 TOTAL INCOME	1,071,712,165	1,905,405,000		1,905,405,000	1,905,405,000	1,905,405,000	1,905,405,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
REGULAR POSITIONS	8,711	8,867	11,627	11,628	11,628		11,628
TOBACCO POSITIONS	35	32	113	113	113		113
EXTRA HELP **	555	521	1,565	1,565	1,565		1,565

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** 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 17 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
2013-15 BIENNIUM**

FUND 2040000

INSTITUTION UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES
PHARMACY STUDENT LOANS

APPROPRIATION A85

DESCRIPTION	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED APPROPRIATION 2012-13	INSTITUTIONAL REQUEST / AHECB RECOMMENDATION		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
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							
8 CAPITAL OUTLAY							
9 CAPITAL IMPROVEMENTS							
10 DEBT SERVICE							
11 FUND TRANSFERS, REFUNDS AND INVESTMENTS							
12 PHARMACY STUDENT LOANS		550,000	550,000	550,000	550,000	550,000	550,000
13							
14							
15							
16 TOTAL APPROPRIATION	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
17 PRIOR YEAR FUND BALANCE***							
18 TUITION AND MANDATORY FEES							
19 LOCAL CASH FUNDS							
20 SALES AND SERVICES RELATED TO EDUCATIONAL DEPARTMENTS							
21 INVESTMENT INCOME							
22 FEDERAL CASH FUNDS							
23 OTHER CASH FUNDS*		550,000		550,000	550,000	550,000	550,000
24 TOTAL INCOME	\$0	\$550,000		\$550,000	\$550,000	\$550,000	\$550,000
25 EXCESS (FUNDING)/APPROPRIATION	\$0	\$0		\$0	\$0	\$0	\$0

TOTAL NUMBER OF POSITIONS (GENERAL REVENUE AND CASH COMBINED)

	ACTUAL 2011-12	BUDGETED 2012-13	AUTHORIZED 2012-13	REQUEST		LEGISLATIVE RECOMMENDATION	
				2013-14	2014-15	2013-14	2014-15
REGULAR POSITIONS							
TOBACCO POSITIONS							
EXTRA HELP **							

FORM 13-4

* Funding comes through Pharmacy Board

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