

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2015**

June 30, 2015

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 5,789,570					\$ 5,789,570
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			31,173,386					\$ 31,173,386
Legislative Research, Bureau of (including Disbursing Officer)			13,889,342					\$ 13,889,342
Senate			2,669,779					\$ 2,669,779
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 53,522,076	\$ -	\$ -	\$ -	\$ -	\$ 53,522,076
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 12,466,442		\$ 1,550,244	\$ 215,058	\$ 5,323,278	\$ 19,555,022
Attorney General			14,812,276		2,674,628		1,960,208	\$ 19,447,112
Court of Appeal			\$ 4,059,316					\$ 4,059,316
Judicial Discipline and Disability Commission		616,537						\$ 616,537
Prosecutor Coordinator			987,926		31,908		47,703	\$ 1,067,537
Supreme Court			4,205,062					\$ 4,205,062
TOTAL JUDICIAL OFFICES		\$ 616,537	\$ 36,531,022	\$ -	\$ 4,256,779	\$ 215,058	\$ 7,331,189	\$ 48,950,584
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 49,271,422			\$ 14,137,762	\$ 16,777,992	\$ 80,187,175
Board of Finance								\$ -
Game & Fish Commission				72,672,133	16,980,662			\$ 89,652,795
Governor's Mansion Commission			946,207			367,241		\$ 1,313,448
Highway & Transportation Department		2,852,461		716,957,811	492,527,487		191,818,760	\$ 1,404,156,519
Land Department			2,842,373			34,228,730		\$ 37,071,104
Lottery Commission								\$ -
Office of the Governor			4,703,861					\$ 4,703,861
Office of the Medicaid Inspector General	9	1,124,591			1,016,826			\$ 2,141,417
Office of the Lieutenant Governor			116,122					\$ 116,122
Secretary of State			16,879,723		3,555	173,393	2,738,172	\$ 19,794,843
Treasurer of State			3,872,786				2,280,014,665	\$ 2,283,887,450
Treasurer of State - County Aid		16,769,733		144,058,241			236,220,926	\$ 397,048,901
Treasurer of State - Municipal Aid		30,118,666		124,806,135				\$ 154,924,800
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 50,865,450	\$ 78,632,495	\$ 1,058,494,320	\$ 510,528,529	\$ 48,907,126	\$ 2,727,570,515	\$ 4,474,998,435
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 18,278				\$ 18,278
Accountancy Board						990,402		\$ 990,402
Acupuncture & Related Techniques Board						8,743		\$ 8,743
Appraiser Licensing and Certification Board						410,621		\$ 410,621

<u>AGENCY</u>	<u>Footnote</u>	<u>General Revenue</u>	<u>HSC/MCF Funds</u>	<u>Special Revenue</u>	<u>Federal Revenue</u>	<u>Cash Funds</u>	<u>Other Funds</u>	<u>Total Operating Expenditures</u>
Architects, Landscape Architects and Interior Designers Board						341,791		\$ 341,791
Athletic Commission								\$ -
Athletic Training Board						13,965		\$ 13,965
Auctioneer's Licensing Board						123,084		\$ 123,084
Barber Examiners Board						273,446		\$ 273,446
Beef Council				754,293				\$ 754,293
Burial Association Board						184,721		\$ 184,721
Capitol Zoning District Commission	1	243,804					79	\$ 243,883
Calfish Promotion Board				38,210				\$ 38,210
Cemetery Board						67,116		\$ 67,116
Child Abuse & Neglect Prevention Board					342,541		233,674	\$ 576,215
Chiropractic Examiners Board						132,628		\$ 132,628
Collection Agencies Board						1,648,382		\$ 1,648,382
Contractor's Licensing Board						1,571,924		\$ 1,571,924
Corn & Grain Sorghum Promotion Board				1,058,370				\$ 1,058,370
Dental Examiners Board						482,667		\$ 482,667
Dietetics Licensing Board						32,406		\$ 32,406
Dispensing Opticians Board				40,091				\$ 40,091
Embalmers & Funeral Directors Board						130,831		\$ 130,831
Examiners in Counseling Board						300,024		\$ 300,024
Examiners in Speech Pathology & Audiology Board						120,763		\$ 120,763
Examiners of Alcoholism & Drug Abuse Counselors Board						23,834		\$ 23,834
Fire Protection Licensing Board							167,251	\$ 167,251
Health Education Board								\$ -
Hearing Instrument Dispensers Board						22,022		\$ 22,022
Home Inspector Registration Board							56,393	\$ 56,393
Licensure for Professional Engineers & Land Surveyors Board						494,384		\$ 494,384
Manufactured Home Commission				229,651				\$ 229,651
Massage Therapy Board				159,247			59,809	\$ 219,056
Medical Board						3,360,178		\$ 3,360,178
Motor Vehicle Commission				466,678				\$ 466,678
Nursing Board				2,553,505		251,731		\$ 2,805,236
Optometry Board						155,485		\$ 155,485
Pharmacy Board						1,440,728		\$ 1,440,728
Physical Therapy Board						175,977		\$ 175,977
Podiatric Medicine Board						1,498		\$ 1,498
Private Career Education Board				366,479		17,725		\$ 384,204
Professional Bail Bondsman Licensing Board						368,886		\$ 368,886
Psychology Board						160,834		\$ 160,834
Real Estate Commission						1,075,506		\$ 1,075,506
Registration for Foresters Board						9,579		\$ 9,579
Registration for Professional Geologists Board								\$ -
Registration for Professional Soil Classifiers Board						736		\$ 736
Rice Research & Promotion Board				5,306,473				\$ 5,306,473
Sanitarians Board								\$ -

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Social Work Licensing Board				117,739				\$ 117,739
Soybean Board				6,457,990				\$ 6,457,990
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						242,891		\$ 242,891
Veterinary Medical Examining Board				86,344				\$ 86,344
Wheat Promotion Board				155,646				\$ 155,646
TOTAL REGULATORY BOARDS & COMMISSIONS		\$ 243,804	\$ -	\$ 17,808,994	\$ 342,541	\$ 14,635,510	\$ 517,206	\$ 33,548,055
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,577,052				\$ 5,356,594	\$ 1,465,631	\$ 15,399,277
Arkansas State University - Beebe		11,835,727				16,620,617	2,257,106	\$ 30,713,450
Arkansas State University - Jonesboro		59,090,991				165,580,028	9,198,969	\$ 233,869,988
Arkansas State University - Mountain Home		3,648,110				5,405,324	814,753	\$ 9,868,187
Arkansas State University - Newport		5,992,293				8,446,743	1,403,317	\$ 15,842,353
Arkansas Tech University		32,216,531				78,521,390	2,843,577	\$ 113,581,498
Black River Technical College		6,113,516				15,110,264	2,241,642	\$ 23,465,422
Cossatot Community College of the University of Arkansas		3,395,802				8,693,757	1,339,504	\$ 13,429,063
East Arkansas Community College		5,788,058				4,763,356	893,165	\$ 11,444,579
Henderson State University		18,876,011				33,272,082	2,139,817	\$ 54,287,910
Mid-South Community College		5,358,007				13,016,399	2,239,252	\$ 20,613,658
National Park Community College		9,046,489				9,826,807	1,810,181	\$ 20,683,477
North Arkansas College		7,966,964				10,074,836	1,022,887	\$ 19,064,687
Northwest Arkansas Community College		10,619,202				23,606,014	1,004,499	\$ 35,229,715
Ouachita Technical College		3,527,261				6,948,122	1,144,742	\$ 11,620,125
Ozarka College		3,126,475				6,000,503	1,261,511	\$ 10,388,489
Phillips Community College of the University of Arkansas		9,063,088				7,866,462	1,271,723	\$ 18,201,273
Pulaski Technical College		15,137,437				47,038,796	2,249,037	\$ 64,425,270
Rich Mountain Community College		3,206,869				4,236,441	202,660	\$ 7,645,970
South Arkansas Community College		6,034,307				10,423,180	983,948	\$ 17,441,435
Southeast Arkansas College		5,636,798				4,674,286	1,955,416	\$ 12,266,500
Southern Arkansas University		15,584,976			53,744	35,260,898	1,213,948	\$ 52,113,566
Southern Arkansas University - Technical Branch		7,725,136				8,281,917	328,116	\$ 16,335,169
University of Arkansas at Fayetteville	2	191,435,758				566,204,720	25,761,371	\$ 783,401,849
University of Arkansas at Fort Smith		20,594,615				47,728,521	3,273,186	\$ 71,596,322
University of Arkansas at Little Rock		60,755,097				104,603,266	6,033,902	\$ 171,392,265
University of Arkansas at Medical Sciences Campus		89,862,249		532,216		1,219,204,311	23,052,896	\$ 1,332,651,672
University of Arkansas at Medical Sciences - Indigent Care		5,342,181						\$ 5,342,181
University of Arkansas at Monticello		15,946,042				9,735,582	2,435,339	\$ 28,116,963
University of Arkansas at Pine Bluff		25,418,885				15,932,947	1,888,803	\$ 43,240,635
University of Arkansas Community College at Batesville		4,131,061				7,327,520	857,609	\$ 12,316,190
University of Arkansas Community College at Hope		4,491,997				5,209,457	1,939,245	\$ 11,640,699
University of Arkansas Community College at Morrilton		5,022,155				8,569,959	1,277,664	\$ 14,869,778
University of Central Arkansas		53,114,705				118,546,182	4,694,164	\$ 176,355,051
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 733,681,845	\$ -	\$ 532,216	\$ 53,744	\$ 2,632,087,281	\$ 112,499,580	\$ 3,478,854,666

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
STATE AGENCIES								
Aeronautics Department				\$ 9,597,094				\$ 9,597,094
Agriculture Department		18,600,307		21,659,986	2,283,945	1,450	1,621,471	\$ 44,167,159
Arkansas Building Authority		2,317,797					13,363,394	\$ 15,681,191
Assessment Coordination Department		2,821,479		14,608,839		500		\$ 17,430,818
Bank Department				7,693,381				\$ 7,693,381
Career Education, Department of:								
Administration		3,710,773			16,974,146	1,305,971	3,835,193	\$ 25,826,084
Crowley's Ridge Technical Institute		2,671,624			85,576	480,002	1,170,454	\$ 4,407,656
Northwest Technical Institute	1	3,107,551			257,873	2,240,095	1,473,008	\$ 7,078,527
Public School Fund		32,284,224					13,118,664	\$ 45,402,888
Rehabilitation Services		13,261,785		320,080	37,502,374	686,305		\$ 51,770,544
Riverside Vo-Tech School		2,155,636						\$ 2,155,636
Subtotal Career Education, Department of:		\$ 57,191,593	\$ -	\$ 320,080	\$ 54,819,969	\$ 4,712,373	\$ 19,597,319	\$ 136,641,334
Claims Commission			560,117				1,568,117	\$ 2,128,234
Community Correction Department		77,092,397		10,259,922	103,623	2,224,936		\$ 89,680,879
Correction Department		337,311,060		19,309,688		19,037,536		\$ 375,658,284
County Jail Reimbursement Fund		24,091,885						\$ 24,091,885
Crime Information Center		3,785,664		2,084,058	238,707	49,624	268,443	\$ 6,426,496
Crime Laboratory		7,664,612		3,383,366	756,156		409,282	\$ 12,213,416
Development Finance Authority						15,428,995		\$ 15,428,995
Disability Determination for Social Security Administration					44,476,736			\$ 44,476,736
Disabled Veteran's Service Office		30,940						\$ 30,940
Economic Development Commission		10,450,829			33,289,934	1,308,071	540,546	\$ 45,589,380
Education, Department of:								
Public School Fund		2,085,860,269					703,285,964	\$ 2,789,146,233
General Education Division		16,587,878			531,898,709	17,628,912	6,104,898	\$ 572,220,398
Academic Facilities & Transportation		2,311,736						\$ 2,311,736
Educational Facilities Partnership		34,828,951					18,520,594	\$ 53,349,545
Educational Television Commission	1	5,430,313				6,368,814	15,353	\$ 11,814,480
School for the Blind	1	6,243,327			252,283	81,030		\$ 6,576,640
School for the Deaf		10,758,591			230,278	117,237		\$ 11,106,106
State Library		9,238,061			1,619,163	204,490	1,827	\$ 11,063,541
Subtotal Department of Education		\$ 2,171,259,126	\$ -	\$ -	\$ 534,000,433	\$ 24,400,483	\$ 727,928,636	\$ 3,457,588,679
Election Commissioners Board		4,282,824					12,736	\$ 4,295,560
Emergency Management Department		2,027,408		114,765	32,750,433	2,986,488	1,932,922	\$ 39,812,016
Environmental Quality Department		4,687,491		1,396,752	7,033,818		38,770,378	\$ 51,888,439
Ethics Commission		681,073						\$ 681,073
Fair Housing Commission		282,821			525,349		76,924	\$ 885,094
Finance & Administration, Department of:								
Alcoholic Beverage Control Division & Enforcement		2,171,509		35,044	11,854			\$ 2,218,407
Disbursing Officer		7,233,364		64,409,793		39,642	11,609,263	\$ 83,292,062
Management Services		376,300	52,236,772		9,680,303	590,970	1,820,396	\$ 64,704,740
Racing Commission		1,373,051				68,142		\$ 1,441,193
Revenue Services			92,302,347	396,852		8,536,175	673,405,416	\$ 774,640,790

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Revenue Services Child Support Enforcement							59,638,630	\$ 59,638,630
Subtotal Department of Finance & Administration		\$ 11,154,223	\$ 144,539,119	\$ 64,841,689	\$ 9,692,157	\$ 9,234,929	\$ 746,473,705	\$ 985,935,822
Geological Survey		1,891,312			117,997	39,583	7,663	\$ 2,056,555
Geographic Information Office		812,833			109,414		416,554	\$ 1,338,801
Health Department		84,231,436		19,543,458	160,813,331		105,799,545	\$ 370,387,770
Health Information Technology, Office of		2,200,000		4,352,878			75	\$ 6,552,953
Health Services Permit Agency		320,614		104,786	874,360			\$ 1,299,760
Heritage, Arkansas Department of:								
Administration		1,323,739		6,430,526				\$ 7,754,265
Arkansas Arts Council		805,281			700,554	160,781		\$ 1,666,617
Delta Cultural Center		635,802				39,337		\$ 675,138
Historic Arkansas Museum Commission		1,175,328				211,914	10,000	\$ 1,397,242
Historic Preservation					628,407		2,575,778	\$ 3,204,185
Mosaic Templars Cultural Center		770,753			20,048	22,845		\$ 813,645
Natural & Cultural Resources Council							75,481	\$ 75,481
Natural Heritage Commission		833,703			270,475	131,478		\$ 1,235,655
Old State House Commission		1,308,111				34,981		\$ 1,343,092
Subtotal Heritage, Department of		\$ 6,852,716	\$ -	\$ 6,430,526	\$ 1,619,484	\$ 601,336	\$ 2,661,259	\$ 18,165,321
Higher Education Department		3,440,731			8,977,432	110,341	538,486	\$ 13,066,990
Higher Education Department Grants		40,017,466					12,701,859	\$ 52,719,325
Human Services, Department of:								
Administration	4	16,189,017			17,220,799	25,000	10,470,579	\$ 43,905,395
Aging & Adult Services	3,4	17,231,363		2,181,835	25,724,417		524,320	\$ 45,661,935
Behavioral Health Services	4	78,776,317		946,946	21,445,400	140,233	46,103,490	\$ 147,412,386
Blind Services	4	1,902,108			6,379,340			\$ 8,281,448
Childcare & Early Childhood Education	4	7,393,893		514,258	129,556,770		2,511,509	\$ 139,976,430
Children & Family Services	4,9	60,102,359			72,461,924		10,460,642	\$ 143,024,925
County Operations	3,4,9	49,375,900			99,668,090	23,496	19,229,245	\$ 168,296,731
Developmental Disabilities Services	3,4	54,668,324		10,399	13,920,967		92,681,950	\$ 161,281,640
Medical Services	4,9	901,694,492			4,780,404,391		534,705,784	\$ 6,216,804,667
Youth Services	4,9	47,764,934			4,810,075		2,542,390	\$ 55,117,399
Subtotal Department of Human Services		\$ 1,235,098,707	\$ -	\$ 3,653,438	\$ 5,171,592,173	\$ 188,729	\$ 719,229,909	\$ 7,129,762,956
Information Systems Department							64,801,776	\$ 64,801,776
Insurance Department		1,464,661			10,239,721	171,188	45,860,668	\$ 57,736,238
Labor Department		3,743,035		1,420,934	1,154,788	167,693		\$ 6,486,450
Law Enforcement Standards & Training Commission		3,302,280		500	12,656	849,397	146,490	\$ 4,311,323
Liquefied Petroleum Gas Board				512,115				\$ 512,115
Martin Luther King, Jr Commission		233,846				36,095		\$ 269,941
Military Department		9,897,204			50,580,564	120,264	234,574	\$ 60,832,606
Minority Health Commission		171,243				4,310	1,144,746	\$ 1,320,299
Natural Resources Commission		6,282,005			5,175,376	2,769,331	25,354,928	\$ 39,581,640
Oil & Gas Commission				5,147,884		43,000		\$ 5,190,884
Parks & Tourism Department (includes History Commission)		24,538,750		27,843,424	166,298	30,285,909	15,750,069	\$ 98,584,451
Parole Board		2,193,854						\$ 2,193,854
Public Defender Commission			20,662,068	2,499,437				\$ 23,161,505

<u>AGENCY</u>	<u>Footnote</u>	<u>General Revenue</u>	<u>HSC/MCF Funds</u>	<u>Special Revenue</u>	<u>Federal Revenue</u>	<u>Cash Funds</u>	<u>Other Funds</u>	<u>Total Operating Expenditures</u>
Public Employee Retirement System							527,519,104	\$ 527,519,104
Public Service Commission		994,757		9,180,408				\$ 10,175,166
Rural Services Department		932,163				93,054		\$ 1,025,217
Science & Technology Authority		5,682,592			5,246,377		1,497,726	\$ 12,426,694
Securities Department				3,214,879		22,195		\$ 3,237,074
Sentencing Commission		473,199						\$ 473,199
Spinal Cord Commission		2,272,945			118,171	19,904	428,597	\$ 2,839,617
State Police		66,957,393		19,305,202	15,992,295	50,844	7,118,442	\$ 109,424,176
Student Loan Authority						2,657,049		\$ 2,657,049
Teacher Retirement System						221,000	986,184,200	\$ 986,405,200
Tobacco Control Board		799,631			541,915	879,891		\$ 2,221,437
Tobacco Settlement Commission							341,323	\$ 341,323
Veteran Affairs Department		2,451,593		12,500	1,021,769	8,119,719		\$ 11,605,581
Veteran's Child Welfare Service		143,420						\$ 143,420
War Memorial Stadium Commission		849,508				1,829,717		\$ 2,679,225
Waterways Commission		258,256						\$ 258,256
Worker's Compensation Commission							24,224,013	\$ 24,224,013
Workforce Services Department					28,841,330	305,635,210	125,781,922	\$ 460,258,462
TOTAL STATE AGENCIES		\$ 4,244,241,678	\$ 165,761,304	\$ 258,491,990	\$ 6,183,166,711	\$ 434,301,144	\$ 4,220,307,802	\$ 15,506,270,630
GRAND TOTAL		\$ 5,029,649,314	\$ 334,446,897	\$ 1,335,327,520	\$ 6,698,348,304	\$ 3,130,146,119	\$ 7,068,226,291	\$ 23,596,144,446
% OF TOTAL OPERATING BUDGET		21.32%	1.42%	5.66%	28.39%	13.27%	29.96%	

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2015**

FOOTNOTES

- 1 Expenditures reflect funding received from Merit Adjustment Fund.
- 2 Expenditures reflect funding received through reallocation of savings generated in the Miscellaneous Agencies fund.
- 3 DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$351,520; DDS=\$13,420,813; DCO=\$79,000
- 4 DHS actual expenditures based on cost allocated DHS Final COI. Adjustments made to Other Funds and Federal Revenue.
- 5 Federal and Special Revenues mixed for AG&FC and AHTD
- 6 Public Defender fees (Special Revenue) is mixed with HSC/MCF Funds
- 7 Other Funding includes \$5,719,873 in supplemental funding.
- 8 Other Funding includes \$4.2 million in supplemental funding.
- 9 DHS-Interagency GR fund transfers: DCFS to State Police=\$1,660,545; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$93,634; DWS to DCO transfer of \$466,400; DMS to OMIG = \$1,124,591