STATE OF ARKANSAS ACTUAL EXPENDITURES FISCAL YEAR 2018

AGENCY LEGISLATIVE OFFICES	Footnote	General <u>Revenue</u>	Н	ISC/MCF <u>Funds</u>		Special Revenue	-	ederal evenue		Cash unds		Other <u>Funds</u>	Total Operating xpenditures
House of Representatives			\$	4,977,548									\$ 4,977,548
Joint Interim Committee on Legislative Facilities													\$ -
Legislative Audit	_			33,519,458									\$ 33,519,458
Legislative Research, Bureau of (including Disbursing Officer)	_			12,283,762									\$ 12,283,762
Senate	-			2,286,485									\$ 2,286,485
TOTAL LEGISLATIVE OFFICES	-	\$ -	\$	53,067,253	\$	-	\$	- 9	\$	-	\$	-	\$ 53,067,253
JUDICIAL OFFICES													
Administrative Office of the Courts			\$	18,694,995	\$	22,816,397	\$	926,649	\$	251,806	\$	116,234	\$ 42,806,081
Attorney General	-			15,006,508		1,358,320		2,826,891				583,227	\$ 19,774,946
Court of Appeal			\$	4,068,184									\$ 4,068,184
Judicial Discipline and Disability Commission	_	601,733											\$ 601,733
Prosecutor Coordinator	_			1,058,116				71,509				45,959	1,175,584
Supreme Court	-			4,986,420								10,373	4,996,793
TOTAL JUDICIAL OFFICES	-	\$ 601,733	\$	43,814,223	\$	24,174,717	\$	3,825,049	\$	251,806	\$	755,793	\$ 73,423,321
OTHER CONSTITUTIONAL OFFICES													
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$	25,663,822	\$	159,357	\$	9,124 \$	\$1	9,133,386	\$	106,768	\$ 45,072,457
Board of Finance													\$ -
Game & Fish Commission	_					54,106,210		39,796,419				350,000	 94,252,629
Governor's Mansion Commission	_			1,202,921						220,374			\$ 1,423,295
Highway & Transportation Department	_	349,356				773,216,854	7	33,994,502					\$ 1,674,744,466
Land Department	_			2,914,864					2	6,022,695		2,086,543	31,024,102
Office of the Governor	-	1 1 4 2 2 7 0		4,700,874				1,295,125		116,524		3,460	4,704,334 2,556,214
Office of the Medicaid Inspector General Office of the Lieutenant Governor	-	1,143,278		250,051				1,295,125		110,524		1,287 56	 2,556,214
Secretary of State	-			19,011,760		299,821				206,500		1,462,526	20,980,607
Treasurer of State	-			4,922,023		299,021				12,730	2	,481,454,651	2,486,686,848
Treasurer of State - County Aid	-	14,017,124		4,722,023		277,444				12,130		410,861,606	424,878,730
Treasurer of State - Municipal Aid	-	27,965,025										133,061,663	161,026,688
TOTAL OTHER CONSTITUTIONAL OFFICES	-	\$ 43,474,783	\$	58,666,315	\$	828,079,686	\$ 7	75,095,170	5 4	5.712.209		,196,572,314	 4,947,600,477
	-	+ 10/11/100	Ŧ	0010001010	•	020/01//000	÷ ·				÷ e	1.1.010121011	
REGULATORY BOARDS & COMMISSIONS													
Abstracters' Board					\$	12,130							\$ 12,130
Accountancy Board										1,036,333			\$ 1,036,333
Acupuncture & Related Techniques Board										7,229			\$ 7,229
Appraiser Licensing and Certification Board										393,976			\$ 393,976
Architects, Landscape Architects and Interior Designers Board										312,028			\$ 312,028

June 30, 2018

	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total Operating
AGENCY	ootr	Revenue	Funds	Revenue	Revenue	Funds	Funds	Expenditures
Athletic Training Board	<u>L</u>					15,416		\$ 15,416
Auctioneer's Licensing Board	-					102,068	7,852	
Barber Examiners Board	-					249,334	1,002	\$ 249,334
Beef Council	-			867,093		217,001		\$ 867,093
Burial Association Board	-					155,148		\$ 155,148
Capitol Zoning District Commission	-	216,526						\$ 216,526
Catfish Promotion Board	-			38,500				\$ 38,500
Cemetery Board	-			•		55,162		\$ 55,162
Chiropractic Examiners Board	-					134,382		\$ 134,382
Collection Agencies Board	-					1,589,048		\$ 1,589,048
Contractor's Licensing Board	-					1,340,476		\$ 1,340,476
Corn & Grain Sorghum Promotion Board	-			1,431,869				\$ 1,431,869
Dental Examiners Board	-					342,653		\$ 342,653
Dietetics Licensing Board	-					33,180		\$ 33,180
Dispensing Opticians Board						38,044		\$ 38,044
Embalmers & Funeral Directors Board						171,518		\$ 171,518
Examiners in Counseling Board	_					355,421		\$ 355,421
Examiners in Speech Pathology & Audiology Board						167,391		\$ 167,391
Examiners of Alcoholism & Drug Abuse Counselors Board						21,532		\$ 21,532
Fire Protection Licensing Board						169,079		\$ 169,079
Hearing Instrument Dispensers Board						27,643		\$ 27,643
Home Inspector Registration Board						66,726		\$ 66,726
Licensure for Professional Engineers & Land Surveyors Board						513,453		\$ 513,453
Manufactured Home Commission				236,876				\$ 236,876
Medical Board	_					3,414,146		\$ 3,414,146
Motor Vehicle Commission	_			569,218				\$ 569,218
Nursing Board	_			2,601,549		198,053		\$ 2,799,602
Optometry Board	_					159,158		\$ 159,158
Pharmacy Board	_					1,861,593		\$ 1,861,593
Physical Therapy Board	_					182,887		\$ 182,887
Podiatric Medicine Board	_					2,100		\$ 2,100
Professional Bail Bondsman Licensing Board	_			341,538				\$ 341,538
Psychology Board	_					136,024		\$ 136,024
Real Estate Commission	_					1,398,794		\$ 1,398,794
Registration for Foresters Board	_					12,407		\$ 12,407
Registration for Professional Soil Classifiers Board	17			E (00 7E0		1 100 000		\$ -
Rice Research & Promotion Board	_			5,632,758		4,489,000		\$ 10,121,758
Social Work Licensing Board	_			152,528				\$ 152,528 * 5.00((20)
Soybean Board	-			5,906,690		011 7/0		\$ 5,906,690
Towing and Recovery Board	-					311,768		\$ 311,768
Veterinary Medical Examining Board Wheat Promotion Board	-			88,956 1,455				\$ 88,956 \$ 1,455
	-	¢ 04/50/	ф		h	¢ 10.4/0.474 *	7.050	
TOTAL REGULATORY BOARDS & COMMISSIONS	-	\$ 216,526	¢ -	\$ 17,881,161	Þ -	\$ 19,463,171 \$	7,852	φ 37,300,710
INSTITUTIONS OF HIGHER EDUCATION								

	ote							Total
AGENCY	Footnote	General <u>Revenue</u>	HSC/MCF <u>Funds</u>	Special <u>Revenue</u>	Federal <u>Revenue</u>	Cash <u>Funds</u>	Other <u>Funds</u>	Operating Expenditures
Arkansas Northeastern College		\$ 8,577,052				\$ 5,494,728 \$	1,519,801	\$ 15,591,581
Arkansas State University - Beebe		11,835,727				15,069,887	2,370,962	
Arkansas State University - Jonesboro		59,090,991				149,345,030	9,684,181	
Arkansas State University - Mountain Home		3,648,110				4,994,412	812,919	
Arkansas State University - Newport		5,992,293				9,266,723	1,398,809	
Arkansas Tech University		32,216,531				82,893,828	3,000,837	
Black River Technical College		6,113,516				9,323,650	2,219,311	
College of the Ouachitas		3,527,261				6,562,997	1,141,080	
Cossatot Community College of the University of Arkansas		3,395,802				7,007,282	1,332,637	
East Arkansas Community College		5,788,058				2,587,419	826,930	
Henderson State University		18,876,011				37,921,200	2,295,788	
Mid-South Community College		5,358,007				9,870,328	2,238,687	
National Park Community College		9,046,489				9,852,009	1,896,143	
North Arkansas College		7,966,964				12,227,748	1,055,850	
Northwest Arkansas Community College		10,619,202				30,744,924	1,033,030	
Ozarka College		3,126,475				4,018,542	1,255,617	
Phillips Community College of the University of Arkansas		9,063,088				8,602,075	1,328,221	
Pulaski Technical College		15,137,437				12,808,915	2,237,776	
Rich Mountain Community College		3,206,869				3,759,639	2,237,770	
South Arkansas Community College		6,034,307				10,183,835	1,021,936	
Southeast Arkansas College		5,636,798				3,838,862	1,949,721	
Southern Arkansas University		15,584,976				36,831,566	1,369,994	
Southern Arkansas University - Technical Branch		7,725,136				6,901,382	354,156	
University of Arkansas at Fayetteville		191,316,317				747,803,650	29,155,266	
University of Arkansas at Fort Smith		20,594,615				46,025,220	3,483,858	
University of Arkansas at Little Rock		60,755,097				112,505,361	8,071,622	
University of Arkansas at Medical Sciences Campus		91,187,284		560,810		1,394,877,487	21,309,607	
University of Arkansas at Medical Sciences - Indigent Care		5,342,181		500,010		1,374,077,407	21,307,007	\$ 5,342,181
University of Arkansas at Monticello		15,946,042				16,894,114	2,862,500	
University of Arkansas at Pine Bluff		25,418,885				36,827,928	2,002,500	
University of Arkansas Community College at Batesville		4,131,061				5,603,534	854,982	
University of Arkansas Community College at Hope		4,491,997				5,744,704	1,933,842	
University of Arkansas Community College at Morriton		5,022,115				15,982,335	1,274,284	
University of Central Arkansas		53,114,705				115,562,844	5,075,817	
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 734,887,399	\$ -	\$ 560,810 \$	-	\$ 2,977,934,156 \$		
STATE AGENCIES								
Aeronautics Department				\$ 5,557,506 \$	34,787			\$ 5,592,293
Agriculture Department		16,193,917		21,861,855	1,263,910	833,599	4,136,173	
Assessment Coordination Department		534,449		21,001,000	1,203,710	113,650	17,273,536	
Bank Department		5,777		8,194,385		113,030	11,213,330	\$ 8,194,385
Career Education, Department of:				0,174,303				φ 0,174,303
Administration		4,238,275			17,605,021	121,211	7,137,409	\$ 29,101,915
Crowley's Ridge Technical Institute		2,447,487			50,055	309,180	753,788	
Northwest Technical Institute		2,926,954			232,360	2,441,307	1,731,310	
		2,720,734			232,300	2,741,307	1,131,310	Ψ 1,001,700

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AGENCY	Foc
Public School Fund	
Rehabilitation Services	•
Riverside Vo-Tech School	•
Subtotal Career Education, Department of:	•
Claims Commission	
Community Correction Department	•
Correction Department	
County Jail Reimbursement Fund	
Crime Information Center	
Crime Laboratory	•
Development Finance Authority	•
Disability Determination for Social Security Administration	
Disabled Veteran's Service Office	
Economic Development Commission	
Education, Department of:	
Public School Fund	
General Education Division	
Academic Facilities & Transportation	
Educational Facilities Partnership	
Educational Television Commission	
School for the Blind	
School for the Deaf	
State Library	
Subtotal Department of Education	
Election Commissioners Board	
Emergency Management Department Environmental Quality Department	
Ethics Commission	
Fair Housing Commission	
Finance & Administration, Department of:	
Alcoholic Beverage Control Division & Enforcement	
Building Authority	
Disbursing Officer	
Medical Marijuana Commission	
Management Services	
Racing Commission	
Revenue Services	
Revenue Services Child Support Enforcement	
Subtotal Department of Finance & Administration	
Geological Survey	
Geographic Information Office	
Health Department	
Health Department Medicaid Match	
Health Services Permit Agency	
Heritage, Arkansas Department of:	

											Total
General	HSC/MCF		Special		Federal		Cash		Other		Operating
<u>Revenue</u>	<u>Funds</u>		Revenue		Revenue		Funds		<u>Funds</u>		Expenditures
31,964,455									12,734,315	\$	44,698,770
12,897,526			374,673		41,593,234		971,897		55,329	\$	55,892,659
2,168,851										\$	2,168,851
\$ 56,643,548	\$ -	\$	374,673	\$	59,480,669	\$	3,843,595	\$	22,412,151	\$	142,754,636
	560,992								1,774,823	\$	2,335,815
86,273,392			6,937,849		35,660		1,455,008		6,914,951	\$	101,616,861
349,646,130			20,569,323				17,294,164		1,966,828	\$	389,476,445
19,205,689										\$	19,205,689
3,759,593			2,651,463		203,535		44,749		191,432	\$	6,850,772
8,764,099			3,955,714		1,348,320					\$	14,068,132
			931,868		8,145,104		4,107,287		31,106	\$	13,215,365
					44,242,748					\$	44,242,748
33,772										\$	33,772
14,591,767			29,916,629		25,891,203		1,093,934		10,863,020	\$	82,356,553
2,156,934,175									707,131,794	\$	2,864,065,969
12,923,230					539,829,061		15,422,355		9,221,315	\$	577,395,962
2,315,407										\$	2,315,407
41,828,951									30,125,294	\$	71,954,245
5,023,514							5,948,888			\$	10,972,402
7,023,638					138,736		94,125		108,403	\$	7,364,902
10,142,113					450,472		249,326		77,427	\$	10,919,338
8,724,518		-			2,021,438	-	7,015	-	521	\$	10,753,492
\$ 2,244,915,546	\$ -	\$	-	\$	542,439,707	\$	21,721,709	\$	746,664,754	\$	3,555,741,716
840,050							== / 0 /			\$	840,050
1,883,196			3,082,088		27,712,455		58,696		1,605,344	\$	34,341,779
3,978,371			31,708,549		11,883,353				16,109,120	\$	63,679,393
721,822										\$	721,822
271,565					448,258				72,761	\$	792,584
0444 534			F/ 0/7							¢	0 400 700
2,141,574			56,867				000 (40		292	\$	2,198,733
1,934,392	556,739		75.040.700				239,648		11,804,008	\$	14,534,787
6,610,991			75,849,689						8,198,066	\$	90,658,746
-	-		37,848		-		-		-	\$	37,848
71,132	53,411,652				12,621,297		1,046,050		1,898,770	\$	69,048,901
1,503,660	00 507 07/		20/2047				218,945		101 117 070	\$	1,722,605
12 001 052	88,537,976		2,067,847		26 510 712		7,921,016		631,117,073		729,643,912
12,984,053	140 50/ 0/7	¢	70 010 054	¢	36,518,743	۴	0 405 750	¢	5,550,724		55,053,520
\$ 25,245,803	\$ 142,506,367	\$	78,012,251	\$	49,140,040	\$	9,425,659	\$	658,568,933		962,899,053
1,906,878					72,362		156,533		18,770	\$	2,154,543
1,172,871			23,332,032		163,060,264				431,327	\$	1,604,198
78,138,040			23,332,032		103,000,204				34,383,244	\$	298,913,580
322,493			123,767							\$ \$	446,260
522,493			123,707							ф	440,200

AGENCY	Footnote	General <u>Revenue</u>	
Administration		7,335,303	
Arkansas Arts Council			
Natural & Cultural Resources Council			
Subtotal Heritage, Department of		\$ 7,335,303	\$
Higher Education Department		10,585,571	
Higher Education Department Grants		38,946,070	
Human Services, Department of:			
Administration		20,992,150	
Aging & Adult Services		15,222,473	
Behavioral Health Services		81,933,518	
Blind Services		1,928,170	
Childcare & Early Childhood Education		6,133,320	
Children & Family Services		113,779,144	
County Operations		46,004,638	
Developmental Disabilities Services		53,369,260	
Medical Services		1,094,359,765	
Youth Services		47,863,134	
DHS Grant Funds			
DHS Interagency Fund Transfers			
DHS Medicaid Match			
Subtotal Department of Human Services		\$ 1,481,585,571	\$
Information Systems Department			
Insurance Department		1,656,928	
Labor Department		3,227,555	
Law Enforcement Standards & Training Commission		3,300,944	
Liquefied Petroleum Gas Board			
Martin Luther King, Jr Commission	1	233,167	
Military Department		9,269,911	
Minority Health Commission		192,005	
Natural Resources Commission		6,239,347	
Oil & Gas Commission			
Parks & Tourism Department		21,436,457	
Parole Board		2,220,823	
Public Defender Commission			
Public Employee Retirement System			
Public Service Commission			
Securities Department			
Sentencing Commission		375,661	
Spinal Cord Commission		2,321,391	
State Police		66,346,991	
Teacher Retirement System		00101771	
Tobacco Control Board		718,540	
		710,010	
Tobacco Settlement Commission			
Tobacco Settlement Commission Veteran Affairs Department		2,320,879	

General	HSC/MCF	Special	Federal	Cash	Other		Total Operating
Revenue	<u>Funds</u>	<u>Revenue</u>	<u>Revenue</u>	Funds	<u>Funds</u>		penditures
7,335,303		8,142,071	1,935,575	568,675	2,255	\$	17,983,879
			706,527	116,928		\$	823,455
					64,246	\$	64,246
\$ 7,335,303	\$ -	\$ 8,142,071	\$ 2,642,102	\$ 685,603	\$ 66,501	\$	18,871,580
10,585,571		90,207	7,431,464	49,051	372,455	\$	18,528,748
38,946,070					14,735,932	\$	53,682,002
20,002,150			22 (20 70 4	275	14 0 41 02 4	¢	F7 ((2 242
20,992,150		2 200 202	22,629,784	375	14,041,034 4,592,725	\$	57,663,342
15,222,473		2,289,292	29,091,973	7 001		\$	51,196,463
81,933,518			36,099,804	7,001	31,623,731	\$	149,664,053
1,928,170			6,865,612		2 175 000	\$	8,793,782
6,133,320		112 000	124,092,294		2,175,880	\$	132,401,494
113,779,144 46,004,638		112,098	69,703,660		1,237,228 9,197,779	\$ \$	184,832,130
46,004,638		22,156	112,701,851				167,926,424 156,554,692
		31,835	13,414,725		89,738,871	\$	
1,094,359,765			5,494,986,738		536,563,670	\$	7,125,910,173
47,863,134			2,600,056		3,295,095	\$	53,758,285
						\$ \$	-
						\$ \$	-
\$ 1,481,585,571	\$ -	\$ 2,455,381	\$ 5,912,186,498	\$ 7,375	\$ 692,466,012		8,088,700,839
φ 1, 1 01,303,371	Ψ	φ 2,433,301	φ J ,712,100,470	φ 1,515	68,604,926	\$	68,604,926
1,656,928		27,973,971	1,309,072	11,062,932	13,111,802	\$	55,114,704
3,227,555		1,206,216	1,074,488	11/002/702	515,051	\$	6,023,310
3,300,944		5,000	1,07 1,100	226,729	464,631	\$	3,997,304
0,000,711		459,925		220,727	101,001	\$	459,925
233,167		1077720		37,532	10,000	\$	280,699
9,269,911			48,986,910	21,874	3,241,055	\$	61,519,750
192,005				,-, ,	971,536	\$	1,163,541
6,239,347			5,300,859	5,178,487	4,895,191	\$	21,613,884
		3,869,646			576,345	\$	4,445,991
21,436,457		38,324,149	891,292	33,155,862	15,866,143	\$	109,673,903
2,220,823						\$	2,220,823
	20,923,122	4,490,218			53,953	\$	25,467,293
					610,190,718	\$	610,190,718
		8,352,223	563,069		1,480,141	\$	10,395,433
		3,351,529		24,159		\$	3,375,688
375,661						\$	375,661
2,321,391			3,122	6,111		\$	2,330,625
66,346,991		26,248,423	12,553,740	221,869	6,670,122	\$	112,041,146
					1,175,906,232	\$	1,175,906,232
718,540		105,568	545,657	924,477		\$	2,294,242
					343,020	\$	343,020
2,320,879		15,200	6,361,460	5,825,640	3,836,794	\$	18,359,973
129,792		-	-	-	-	\$	129,792

AGENCY	Footnote	General <u>Revenue</u>	HSC/MCF <u>Funds</u>	Special <u>Revenue</u>	Federal <u>Revenue</u>	Cash <u>Funds</u>	Other <u>Funds</u>	Total Operating <u>Expenditures</u>
Waterways Commission		229,223				270,000	1,150,323	\$ 1,649,546
Worker's Compensation Commission							22,681,214	\$ 22,681,214
Workforce Services Department		3,864,840			81,661,206	139,829,906	1,310,068	\$ 226,666,020
TOTAL STATE AGENCIES		\$ 4,577,579,958	\$ 163,990,481	\$ 362,299,679	\$ 7,016,913,316	\$ 257,676,189	\$ 4,162,938,438	\$ 16,541,398,062

GRAND TOTAL	\$ 5,356,760,399 \$	319,538,272	\$ 1,232,996,053	\$ 7,795,833,535	\$ 3,301,037,532	\$ 7,478,946,186	\$ 25,485,111,978
% OF TOTAL OPERATING BUDGET	21.02%	1.25%	4.84%	30.59%	12.95%	29.35%	

STATE OF ARKANSAS ACTUAL EXPENDITURES FISCAL YEAR 2018

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=\$243,813; DCSNS=\$35,000; DCCECE=\$84,261; DSB=\$23,974; DDS=\$13,298,099; DCO=\$79,426
- 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=\$1,640,688; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$96,796
- 10 Other funding includes trust funds, and carry-forward of available one-time funds for Court Accountability grants funding, transfer of one-time funds for transitional housing beds and 65 probation and
- 11 Other funding reflects expenditures from Merit Adjustment Fund.
- 12 Other funding for purchase of laboratory equipment.
- 13 Other funding for replacement radio repeater tower.
- 14 Other funding for 911 Training & Education expenses.
- 15 Other funding includes trust funds, revolving funds, and ADA compliance project.
- 16 CJR includes supplemental funding.