

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2018**

June 30, 2018

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
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	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 19,133,386	\$ 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	733,994,502		167,183,754	\$ 1,674,744,466
Land Department			2,914,864			26,022,695	2,086,543	\$ 31,024,102
Office of the Governor			4,700,874				3,460	\$ 4,704,334
Office of the Medicaid Inspector General		1,143,278			1,295,125	116,524	1,287	\$ 2,556,214
Office of the Lieutenant Governor			250,051				56	\$ 250,107
Secretary of State			19,011,760	299,821		206,500	1,462,526	\$ 20,980,607
Treasurer of State			4,922,023	297,444		12,730	2,481,454,651	\$ 2,486,686,848
Treasurer of State - County Aid		14,017,124					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	\$ 775,095,170	\$ 45,712,209	\$ 3,196,572,314	\$ 4,947,600,477
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

Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
AGENCY							
Athletic Training Board					15,416		\$ 15,416
Auctioneer's Licensing Board					102,068	7,852	\$ 109,920
Barber Examiners Board					249,334		\$ 249,334
Beef Council			867,093				\$ 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							\$ -
Rice Research & Promotion Board			5,632,758		4,489,000		\$ 10,121,758
Social Work Licensing Board			152,528				\$ 152,528
Soybean Board			5,906,690				\$ 5,906,690
Towing and Recovery Board					311,768		\$ 311,768
Veterinary Medical Examining Board			88,956				\$ 88,956
Wheat Promotion Board			1,455				\$ 1,455
TOTAL REGULATORY BOARDS & COMMISSIONS	\$ 216,526	\$ -	\$ 17,881,161	\$ -	\$ 19,463,171	\$ 7,852	\$ 37,568,710
INSTITUTIONS OF HIGHER EDUCATION							

Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
AGENCY							
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	\$ 29,276,576
Arkansas State University - Jonesboro	59,090,991				149,345,030	9,684,181	\$ 218,120,202
Arkansas State University - Mountain Home	3,648,110				4,994,412	812,919	\$ 9,455,440
Arkansas State University - Newport	5,992,293				9,266,723	1,398,809	\$ 16,657,824
Arkansas Tech University	32,216,531				82,893,828	3,000,837	\$ 118,111,196
Black River Technical College	6,113,516				9,323,650	2,219,311	\$ 17,656,478
College of the Ouachitas	3,527,261				6,562,997	1,141,080	\$ 11,231,338
Cossatot Community College of the University of Arkansas	3,395,802				7,007,282	1,332,637	\$ 11,735,722
East Arkansas Community College	5,788,058				2,587,419	826,930	\$ 9,202,407
Henderson State University	18,876,011				37,921,200	2,295,788	\$ 59,092,999
Mid-South Community College	5,358,007				9,870,328	2,238,687	\$ 17,467,022
National Park Community College	9,046,489				9,852,009	1,896,143	\$ 20,794,641
North Arkansas College	7,966,964				12,227,748	1,055,850	\$ 21,250,562
Northwest Arkansas Community College	10,619,202				30,744,924	1,087,785	\$ 42,451,911
Ozarka College	3,126,475				4,018,542	1,255,617	\$ 8,400,634
Phillips Community College of the University of Arkansas	9,063,088				8,602,075	1,328,221	\$ 18,993,384
Pulaski Technical College	15,137,437				12,808,915	2,237,776	\$ 30,184,128
Rich Mountain Community College	3,206,869				3,759,639	218,201	\$ 7,184,708
South Arkansas Community College	6,034,307				10,183,835	1,021,936	\$ 17,240,078
Southeast Arkansas College	5,636,798				3,838,862	1,949,721	\$ 11,425,382
Southern Arkansas University	15,584,976				36,831,566	1,369,994	\$ 53,786,537
Southern Arkansas University - Technical Branch	7,725,136				6,901,382	354,156	\$ 14,980,673
University of Arkansas at Fayetteville	191,316,317				747,803,650	29,155,266	\$ 968,275,232
University of Arkansas at Fort Smith	20,594,615				46,025,220	3,483,858	\$ 70,103,693
University of Arkansas at Little Rock	60,755,097				112,505,361	8,071,622	\$ 181,332,080
University of Arkansas at Medical Sciences Campus	91,187,284		560,810		1,394,877,487	21,309,607	\$ 1,507,935,189
University of Arkansas at Medical Sciences - Indigent Care	5,342,181						\$ 5,342,181
University of Arkansas at Monticello	15,946,042				16,894,114	2,862,500	\$ 35,702,656
University of Arkansas at Pine Bluff	25,418,885				36,827,928	2,032,668	\$ 64,279,481
University of Arkansas Community College at Batesville	4,131,061				5,603,534	854,982	\$ 10,589,577
University of Arkansas Community College at Hope	4,491,997				5,744,704	1,933,842	\$ 12,170,543
University of Arkansas Community College at Morrilton	5,022,115				15,982,335	1,274,284	\$ 22,278,734
University of Central Arkansas	53,114,705				115,562,844	5,075,817	\$ 173,753,366
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$ 734,887,399	\$ -	\$ 560,810	\$ -	\$ 2,977,934,156	\$ 118,671,789	\$ 3,832,054,154
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	\$ 44,289,455
Assessment Coordination Department	534,449				113,650	17,273,536	\$ 17,921,635
Bank Department			8,194,385				\$ 8,194,385
Career Education, Department of:							
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	\$ 3,560,510
Northwest Technical Institute	2,926,954			232,360	2,441,307	1,731,310	\$ 7,331,930

AGENCY	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total
		Revenue	Funds	Revenue	Revenue	Funds	Funds	Operating Expenditures
Administration		7,335,303		8,142,071	1,935,575	568,675	2,255	\$ 17,983,879
Arkansas Arts Council					706,527	116,928		\$ 823,455
Natural & Cultural Resources Council							64,246	\$ 64,246
Subtotal Heritage, Department of		\$ 7,335,303	\$ -	\$ 8,142,071	\$ 2,642,102	\$ 685,603	\$ 66,501	\$ 18,871,580
Higher Education Department		10,585,571		90,207	7,431,464	49,051	372,455	\$ 18,528,748
Higher Education Department Grants		38,946,070					14,735,932	\$ 53,682,002
Human Services, Department of:								
Administration		20,992,150			22,629,784	375	14,041,034	\$ 57,663,342
Aging & Adult Services		15,222,473		2,289,292	29,091,973		4,592,725	\$ 51,196,463
Behavioral Health Services		81,933,518			36,099,804	7,001	31,623,731	\$ 149,664,053
Blind Services		1,928,170			6,865,612			\$ 8,793,782
Childcare & Early Childhood Education		6,133,320			124,092,294		2,175,880	\$ 132,401,494
Children & Family Services		113,779,144		112,098	69,703,660		1,237,228	\$ 184,832,130
County Operations		46,004,638		22,156	112,701,851		9,197,779	\$ 167,926,424
Developmental Disabilities Services		53,369,260		31,835	13,414,725		89,738,871	\$ 156,554,692
Medical Services		1,094,359,765			5,494,986,738		536,563,670	\$ 7,125,910,173
Youth Services		47,863,134			2,600,056		3,295,095	\$ 53,758,285
DHS Grant Funds								\$ -
DHS Interagency Fund Transfers								\$ -
DHS Medicaid Match								\$ -
Subtotal Department of Human Services		\$ 1,481,585,571	\$ -	\$ 2,455,381	\$ 5,912,186,498	\$ 7,375	\$ 692,466,012	\$ 8,088,700,839
Information Systems Department							68,604,926	\$ 68,604,926
Insurance Department		1,656,928		27,973,971	1,309,072	11,062,932	13,111,802	\$ 55,114,704
Labor Department		3,227,555		1,206,216	1,074,488		515,051	\$ 6,023,310
Law Enforcement Standards & Training Commission		3,300,944		5,000		226,729	464,631	\$ 3,997,304
Liquefied Petroleum Gas Board				459,925				\$ 459,925
Martin Luther King, Jr Commission	1	233,167				37,532	10,000	\$ 280,699
Military Department		9,269,911			48,986,910	21,874	3,241,055	\$ 61,519,750
Minority Health Commission		192,005					971,536	\$ 1,163,541
Natural Resources Commission		6,239,347			5,300,859	5,178,487	4,895,191	\$ 21,613,884
Oil & Gas Commission				3,869,646			576,345	\$ 4,445,991
Parks & Tourism Department		21,436,457		38,324,149	891,292	33,155,862	15,866,143	\$ 109,673,903
Parole Board		2,220,823						\$ 2,220,823
Public Defender Commission			20,923,122	4,490,218			53,953	\$ 25,467,293
Public Employee Retirement System							610,190,718	\$ 610,190,718
Public Service Commission				8,352,223	563,069		1,480,141	\$ 10,395,433
Securities Department				3,351,529		24,159		\$ 3,375,688
Sentencing Commission		375,661						\$ 375,661
Spinal Cord Commission		2,321,391			3,122	6,111		\$ 2,330,625
State Police		66,346,991		26,248,423	12,553,740	221,869	6,670,122	\$ 112,041,146
Teacher Retirement System							1,175,906,232	\$ 1,175,906,232
Tobacco Control Board		718,540		105,568	545,657	924,477		\$ 2,294,242
Tobacco Settlement Commission							343,020	\$ 343,020
Veteran Affairs Department		2,320,879		15,200	6,361,460	5,825,640	3,836,794	\$ 18,359,973
Veteran's Child Welfare Service		129,792		-	-	-	-	\$ 129,792

<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>
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.