

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2020**

June 30, 2020

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			3,139,416					\$ 3,139,416
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			33,416,622					\$ 33,416,622
Legislative Research, Bureau of (including Disbursing Officer)			14,690,657					\$ 14,690,657
Senate								\$ -
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 51,246,695	\$ -	\$ -	\$ -	\$ -	\$ 51,246,695
JUDICIAL OFFICES								
Administrative Office of the Courts			17,123,235	23,899,609	1,019,108	106,540		\$ 42,148,492
Attorney General			16,373,141		2,620,256			\$ 18,993,397
Court of Appeal			4,563,753					\$ 4,563,753
Judicial Discipline and Disability Commission		628,618						\$ 628,618
Supreme Court			5,155,468					\$ 5,155,468
TOTAL JUDICIAL OFFICES		\$ 628,618	\$ 43,215,597	\$ 23,899,609	\$ 3,639,364	\$ 106,540	\$ -	\$ 71,489,728
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			27,310,607	100,580		17,494,215	166,720	\$ 45,072,121
Board of Finance								\$ -
Governor's Mansion Commission			1,188,325			250,977		\$ 1,439,301
Land Department			3,153,322			22,842,910		\$ 25,996,232
Office of the Governor			4,646,440					\$ 4,646,440
Office of the Lieutenant Governor			238,799					\$ 238,799
Secretary of State			18,241,805		822,505	29,706	9,746,314	\$ 28,840,330
Treasurer of State			5,277,034	177,187		208,167	2,667,085,627	\$ 2,672,748,015
Treasurer of State - County Aid		14,537,801					411,786,953	\$ 426,324,754
Treasurer of State - Municipal Aid		26,685,560		139,124,080			11,232,649	\$ 177,042,290
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 41,223,361	\$ 60,056,331	\$ 139,401,848	\$ 822,505	\$ 40,825,975	\$ 3,100,018,262	\$ 3,382,348,283
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS								
Beef Council				832,540				\$ 832,540
Catfish Promotion Board				20,892				\$ 20,892
Claims Commission			575,195				1,256,551	\$ 1,831,746
Corn & Grain Sorghum Promotion Board				876,138				\$ 876,138
Educational Television Network (AETN)		5,238,258				6,056,308		\$ 11,294,566
Election Commissioners, Board of		1,540,256						\$ 1,540,256
Ethics Commission		886,129						\$ 886,129
Game & Fish Commission		-	-	58,397,374	16,644,790	-	10,241,816	\$ 85,283,981
Highway & Transportation		346,393		404,824,038	387,209,995		773,102,145	\$ 1,565,482,571
Prosecutor Coordinator, Office of								\$ -

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Public Defender Commission								\$ -
Public Employees Retirement							672,558,402	\$ 672,558,402
Public Service Commission				5,731,390	393,895		4,191,506	\$ 10,316,791
Rice Research & Promotion Board				5,319,007		12,052,982		\$ 17,371,989
Social Security Disability Determination, Department of					44,785,364			\$ 44,785,364
Soybean Board				5,650,861				\$ 5,650,861
Teacher Retirement System						1,138,357,113	132,451,629	\$ 1,270,808,742
Wheat Promotion Board				43,425				\$ 43,425
TOTAL NON-CABINET DEPARTMENTS		\$ 8,011,036	\$ 575,195	\$ 481,695,665	\$ 449,034,044	\$ 1,156,466,403	\$ 1,593,802,050	\$ 3,689,584,393
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,135,005				\$ 5,775,158	\$ 1,656,306	\$ 15,566,469
Arkansas State University - Beebe		11,429,238				14,856,950	2,490,854	\$ 28,777,042
Arkansas State University - Jonesboro		56,405,924				148,164,323	10,680,336	\$ 215,250,583
Arkansas State University - Mountain Home		3,529,993				4,123,079	823,914	\$ 8,476,986
Arkansas State University - Newport		5,798,278				9,994,106	1,417,628	\$ 17,210,012
Arkansas Tech University		31,173,443				81,244,261	3,137,079	\$ 115,554,782
Black River Technical College		5,798,436				5,191,579	2,381,423	\$ 13,371,438
College of the Ouachitas		3,375,885				5,872,458	1,189,879	\$ 10,438,222
Cossatot Community College of the University of Arkansas		3,285,855				8,261,286	1,350,073	\$ 12,897,214
East Arkansas Community College		7,997,864				2,704,367	1,951,256	\$ 12,653,487
Henderson State University		18,175,727				35,690,044	9,262,000	\$ 63,127,771
Mid-South Community College		3,733,095				5,644,493	3,711,967	\$ 13,089,555
National Park Community College		8,580,248				14,300,412	2,059,744	\$ 24,940,404
North Arkansas College		7,593,411				13,306,558	1,168,758	\$ 22,068,726
Northwest Arkansas Community College		10,173,643				33,287,895	1,149,016	\$ 44,610,555
Ozarka College		2,965,342				5,794,667	1,294,118	\$ 10,054,127
Phillips Community College of the University of Arkansas		8,595,992				7,879,113	1,503,036	\$ 17,978,140
Pulaski Technical College		14,357,280				22,324,223	2,414,790	\$ 39,096,292
Rich Mountain Community College		3,041,592				8,084,465	261,045	\$ 11,387,102
South Arkansas Community College		5,781,120				9,340,324	1,056,449	\$ 16,177,892
Southeast Arkansas College		5,346,287				3,653,259	2,028,804	\$ 11,028,350
Southern Arkansas University		15,080,374				37,617,968	1,432,707	\$ 54,131,049
Southern Arkansas University - Technical Branch		7,346,345				9,553,220	428,726	\$ 17,328,291
University of Arkansas at Fayetteville		184,415,141				535,620,713	30,183,629	\$ 750,219,483
University of Arkansas at Fort Smith		19,711,495				48,084,971	3,691,349	\$ 71,487,814
University of Arkansas at Little Rock		57,908,598				81,961,436	7,136,846	\$ 147,006,881
University of Arkansas at Medical Sciences Campus		87,416,855				1,514,861,408	30,086,324	\$ 1,632,364,587
University of Arkansas at Medical Sciences - Indigent Care		5,342,181						\$ 5,342,181
University of Arkansas at Monticello		15,124,211				14,006,999	2,975,011	\$ 32,106,221
University of Arkansas at Pine Bluff		24,494,898				20,689,101	5,020,585	\$ 50,204,584
University of Arkansas Community College at Batesville		3,957,730				5,492,413	865,984	\$ 10,316,128
University of Arkansas Community College at Hope		4,346,558				5,764,310	1,958,354	\$ 12,069,222
University of Arkansas Community College at Morrilton		4,776,519				9,445,224	1,325,321	\$ 15,547,064
University of Central Arkansas		51,394,986				133,402,540	5,320,024	\$ 190,117,550
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 706,589,549	\$ -	\$ -	\$ -	\$ 2,861,993,320	\$ 143,413,335	\$ 3,711,996,205

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
CABINET LEVEL AGENCIES								
AGRICULTURE, DEPARTMENT OF								
Agriculture Department							282,307	\$ 282,307
Agriculture Division		15,306,621		24,789,546	2,027,270	118,577	4,599,363	\$ 46,841,378
Foresters Registration Board						12,110		\$ 12,110
Soil Classifiers, Board of Registration for Professional						192		\$ 192
Veterinary Medical Examining Board				86,690				\$ 86,690
Total Agriculture Division		15,306,621	-	24,876,236	2,027,270	130,880	4,599,363	\$ 46,940,370
Natural Resources Commission		6,160,051		1,463,964	4,047,249	4,636,657	18,353,430	\$ 34,661,352
TOTAL DEPARTMENT OF AGRICULTURE		\$ 21,466,672	\$ -	\$ 51,216,436	\$ 8,101,789	\$ 4,898,417	\$ 27,552,157	\$ 113,235,471
COMMERCE, DEPARTMENT OF								
Commerce Department						526,648	3,286,846	\$ 7,386,718
Aeronautics Division		3,573,224		8,153,573	19,514			\$ 8,173,087
Bank Department				8,787,208				\$ 8,787,208
Development Finance Authority					16,650,353	6,892,544		\$ 23,542,897
Economic Development Commission		11,209,748			140,170,143	638,787	12,786,058	\$ 164,804,736
Insurance Department				32,523,467	781,937	2,397,135	21,746,636	\$ 57,449,176
Securities Department				3,359,827				\$ 3,359,827
Waterways Commission		254,903					1,297,012	\$ 1,551,915
Workforce Services Division		719,572			1,463,258,573	654,140	15,117,693	\$ 1,479,749,978
Adult Education		9,312,044			5,631,151		12,750,266	\$ 27,693,462
Blind Services		1,883,223			4,795,157			\$ 6,678,380
Rehabilitation Services		11,517,249		430,014	35,984,487	322,539		\$ 48,254,289
Total Workforce Services Division		23,432,088	-	430,014	1,509,669,369	976,679	27,867,960	\$ 1,562,376,109
TOTAL DEPARTMENT OF COMMERCE		\$ 38,469,963	\$ -	\$ 53,254,089	\$ 1,667,291,315	\$ 11,431,794	\$ 66,984,512	\$ 1,837,431,673
CORRECTIONS, DEPARTMENT OF								
Corrections Department		210,807						\$ 210,807
Community Correction Division		92,456,545		12,951,838	609,062	628,292	16,099	\$ 106,661,836
County Jail Reimbursement		4,297,200						\$ 4,297,200
Riverside Vo-Tech School		2,110,048					192,026	\$ 2,302,074
Total Community Correction Division		98,863,794	-	12,951,838	609,062	628,292	208,124	\$ 113,261,110
Correction Division		363,866,103		19,907,074		16,719,305	6,025,858	\$ 406,518,341
County Jail Reimbursement		14,722,670						\$ 14,722,670
Total Correction Division		378,588,773	-	19,907,074	-	16,719,305	6,025,858	\$ 421,241,011
Criminal Detention Facilities, Office of			129,832					\$ 129,832
Parole Board		2,150,489						\$ 2,150,489
Sentencing Commission		314,250						\$ 314,250
TOTAL CORRECTIONS		\$ 480,128,111	\$ 129,832	\$ 32,858,912	\$ 609,062	\$ 17,347,597	\$ 6,233,983	\$ 537,307,498
EDUCATION, DEPARTMENT OF								
Education Department		679,108						\$ 679,108
Elementary & Secondary Education, Div. of								\$ -
Academic Facilities & Transportation		2,302,229						\$ 2,302,229
Educational Facilities Partnership		41,828,951					63,452,980	\$ 105,281,931

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Acupuncture & Related Techniques						4,211		\$ 4,211
Alcohol & Drug Abuse Counselors						22,756		\$ 22,756
Athletic Training Board						7,843		\$ 7,843
Chiropractic Examiners						130,316		\$ 130,316
Counseling Board						389,615		\$ 389,615
Dental Examiners						277,081		\$ 277,081
Dietetics Licensing						34,249		\$ 34,249
Dispensing Opticians Board				32,442				\$ 32,442
Hearing Instrument Dispensers Board						24,239		\$ 24,239
Medical Board						3,140,218		\$ 3,140,218
Nursing Board				2,911,591		44,400		\$ 2,955,991
Optometry Board						166,335		\$ 166,335
Pharmacy Board						1,755,795		\$ 1,755,795
Physical Therapy						182,811		\$ 182,811
Podiatric Medicine Board						2,017		\$ 2,017
Psychology Board						178,223		\$ 178,223
Social Work Licensing Board				162,622				\$ 162,622
Speech Pathology & Audiology						76,436		\$ 76,436
Spinal Cord Commission		2,100,443			884	3,779		\$ 2,105,106
Total Health Related Bds & Cmsns		2,100,443	-	3,106,655	884	6,440,324	-	\$ 11,648,306
Health Services Permit Agency								\$ -
Minority Health Commission								\$ -
Tobacco Settlement Commission								\$ -
TOTAL HEALTH		\$ 80,565,485	\$ -	\$ 28,311,465	\$ 150,351,739	\$ 6,689,435	\$ 32,088,556	\$ 298,006,680
HUMAN SERVICES, DEPARTMENT OF								
Human Services Department		199,016			92,028		52,729	\$ 343,773
Administration		25,066,834			86,157,276		17,027,241	\$ 128,251,351
Aging, Adult & Behavioral Health Division		92,658,042		4,108,190	57,485,571	1,765	37,870,308	\$ 192,123,876
Child Care & Early Childhood Education Div		8,317,497		221,142	136,228,883	4,444	825,367	\$ 145,597,333
Children & Family Services		109,667,104			82,338,069			\$ 192,005,173
County Operations Division		47,605,500			91,907,645		10,256,260	\$ 149,769,405
Developmental Disabilities Services		51,102,294		37,757	10,830,798		88,336,336	\$ 150,307,185
Medical Services Division		1,194,036,121			5,915,538,442		467,305,954	\$ 7,576,880,517
Provider Services & Quality Assurance Div		4,957,566			10,148,519		1,672,265	\$ 16,778,350
Youth Services		52,001,276			3,315,632		1,764,729	\$ 57,081,637
DHS Grant Funds								\$ -
DHS Interagency Fund Transfers								\$ -
DHS Medicaid Match								\$ -
TOTAL HUMAN SERVICES		\$ 1,585,611,250	\$ -	\$ 4,367,089	\$ 6,394,042,863	\$ 6,209	\$ 625,111,189	\$ 8,609,138,600
INSPECTOR GENERAL, DEPARTMENT OF								
Inspector General Department		73,843	790,499		72,491			\$ 936,834
Fair Housing Commission & Board		210,053			233,253		385,455	\$ 828,761
Internal Audit	2							\$ -
Medicaid Inspector General		1,213,759			852,359	137,765	991	\$ 2,204,874
TOTAL INSPECTOR GENERAL		\$ 1,497,655	\$ 790,499	\$ -	\$ 1,158,103	\$ 137,765	\$ 386,446	\$ 3,970,468

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LABOR & LICENSING, DEPARTMENT OF								
Labor & Licensing Department				477,184			196,039	\$ 673,223
Occupational & Prof Licensing Div								\$ -
Abstracters Board				10,132				\$ 10,132
Accountancy Board						975,306		\$ 975,306
Appraiser Licensing Board						404,643		\$ 404,643
Architects, Landscape Architects & Interior Designers						240,525		\$ 240,525
Athletic Commission				96,388				\$ 96,388
Auctioneer's Licensing Board						109,643		\$ 109,643
Bail Bondsman Licensing Board				343,385				\$ 343,385
Barber Examiners Board						252,487		\$ 252,487
Collection Agencies Board						1,727,252		\$ 1,727,252
Contractors Licensing Board						1,404,358		\$ 1,404,358
Engineers & Land Surveyors Board						517,574		\$ 517,574
Fire Protection Licensing Board				107,423				\$ 107,423
Geologists Registration Board						47,965		\$ 47,965
Home Inspector Registration Board				70,429				\$ 70,429
Manufactured Home Commission				257,242				\$ 257,242
Motor Vehicle Commission				585,076				\$ 585,076
Real Estate Commission						1,226,169		\$ 1,226,169
Towing & Recovery Board						317,067		\$ 317,067
Total Occupational & Prof. Licensing Div.		-	-	1,470,075	-	7,222,989	-	\$ 8,693,064
Labor Division		3,769,584		1,156,180	1,112,843	146,207		\$ 6,184,814
Workers Compensation Commission				8,045,097		58,513	13,837,152	\$ 21,940,762
TOTAL LABOR & LICENSING		\$ 3,769,584	\$ -	\$ 11,148,536	\$ 1,112,843	\$ 7,427,709	\$ 14,033,191	\$ 37,491,863
MILITARY, DEPARTMENT OF								
Military Department		221,143						\$ 221,143
Military Department		6,282,770	-	-	49,767,875	8,520	3,664,737	\$ 59,723,902
TOTAL MILITARY DEPARTMENT		\$ 6,503,913	\$ -	\$ -	\$ 49,767,875	\$ 8,520	\$ 3,664,737	\$ 59,945,045
PARKS, HERITAGE & TOURISM, DEPT. OF								
Parks, Heritage & Tourism Department		173,651						\$ 173,651
Capitol Zoning Commission		251,894					27	\$ 251,921
Heritage Division								\$ -
Heritage, Department of		7,197,495		11,382,121	1,944,927	104,768	13,431,816	\$ 34,061,127
Arkansas Arts Council				29,602		8,207	682,085	\$ 719,894
Natural & Cultural Resources Council				85,740			9,382	\$ 95,122
Total Heritage Division		7,197,495	-	11,497,463	1,944,927	112,975	14,123,283	\$ 34,876,142
Parks & Tourism		21,694,227		34,489,872	3,433,760	19,422,442	18,790,509	\$ 97,830,810
TOTAL PARKS, HERITAGE & TOURSIM		\$ 29,317,267	\$ -	\$ 45,987,335	\$ 5,378,687	\$ 19,535,417	\$ 32,913,818	\$ 133,132,524
PUBLIC SAFETY, DEPARTMENT OF								
Public Safety Department		223,273	-	-	-	-	-	\$ 223,273
Crime Information Center		3,588,504	-	2,765,358	93,001	1,158	150,000	\$ 6,598,021
Crime Laboratory		8,913,484	-	3,555,389	1,407,577	-	1,183,067	\$ 15,059,517

<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>
Crime Victim Assistance & Reparations		-	-	-	-	-	1,253,471	\$ 1,253,471
Emergency Management		8,667,771	-	201,465	25,018,147	34,297,742	1,586,563	\$ 69,771,688
Fire Prevention Commission								\$ -
Law Enforcement Standards & Training		3,352,711	-	6,651	-	112,210	139,486	\$ 3,611,059
Law Enforcement Support Office		73,091	-	-	-	16,835	-	\$ 89,926
State Police		59,191,043	8,685,036	24,346,542	-	-	10,797,270	\$ 103,019,891
TOTAL PUBLIC SAFETY		\$ 84,009,878	\$ 8,685,036	\$ 30,875,405	\$ 26,518,725	\$ 34,427,945	\$ 15,109,858	\$ 199,626,847
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF								
Transformation & Shared Services Dept.		8,913,000			21,408		4,632,526	\$ 13,566,935
Geographic Information Systems		1,291,881					173,377	\$ 1,465,258
Building Authority Division		2,125,487					16,905,705	\$ 19,031,192
Information Systems, Department of				1,867,187			73,422,605	\$ 75,289,792
TOTAL TRANS & SHARED SVCS		\$ 12,330,368	\$ -	\$ 1,867,187	\$ 21,408	\$ -	\$ 95,134,213	\$ 109,353,176
VETERAN'S AFFAIRS DEPARTMENT								
Veteran's Affairs		166,103						\$ 166,103
Veteran's Commission		2,286,895		181,670	19,876,930	3,279,253	70,096	\$ 25,694,844
Veteran's Child Welfare Services		121,917						\$ 121,917
Disabled Veteran's Service Office		35,407						\$ 35,407
TOTAL VETERANS AFFAIRS		\$ 2,610,321	\$ -	\$ 181,670	\$ 19,876,930	\$ 3,279,253	\$ 70,096	\$ 26,018,271
TOTAL CABINET LEVEL AGENCIES		\$ 4,729,038,248	\$ 135,417,562	\$ 395,711,315	\$ 8,990,096,972	\$ 158,767,999	\$ 2,435,916,776	\$ 16,844,948,872
GRAND TOTAL		\$ 5,485,490,812	\$ 290,511,380	\$ 1,040,708,437	\$ 9,443,592,886	\$ 4,218,160,237	\$ 7,273,150,424	\$ 27,751,614,175
% OF TOTAL OPERATING BUDGET		19.77%	1.05%	3.75%	34.03%	15.20%	26.21%	