

STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2020

17,497,305 7,564

June 30, 2020

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY	
LEGISLATIVE OFFICES																				
TOTAL LEGISLATIVE OFFICES		\$ -	\$ -	\$ -	\$ -	\$ 68,877,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,142,447	\$ -	\$ 85,019,553	\$ -	
JUDICIAL OFFICES																				
TOTAL JUDICIAL OFFICES		\$ 625,460	\$ 662,455	\$ 8,908	\$ 8,908	\$ 42,921,398	\$ -	\$ 25,031,827	\$ 2,029,748	\$ 6,087,851	\$ -	\$ -	\$ -	\$ 1,295,561	\$ 235,024	\$ 229,106	\$ -	\$ 78,464,883	\$ -	
OTHER CONSTITUTIONAL OFFICES																				
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 48,669,225	\$ 48,669,225	\$ -	\$ -	\$ 66,735,447	\$ 795,000	\$ 190,765,000	\$ 85,000	\$ 9,852,877	\$ -	\$ 550,000	\$ -	\$ 64,350,760	\$ 706,846	\$ 3,663,256,314	\$ 1,412,448	\$ 4,047,178,917	\$ -	
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS																				
0302 Beef Council								932,076	120,552									\$ 1,052,628		
0317 Catfish Promotion Board								30,000	90,000									\$ 120,000		
0360 Claims Commission						591,867						2,250,000						\$ 2,841,867		
0304 Corn & Grain Sorghum Promotion Board								1,569,500	430,500									\$ 2,000,000		
0516 Educational Television Network (AETN)		5,235,773	5,235,773	73,771	73,771									6,630,000	1,736,249			\$ 13,675,793		
0232 Election Commissioners, Board of		4,511,807	4,511,807	-	8,658											483,450	1,014,320	\$ 6,009,577		
0238 Ethics Commission		923,337	932,506	6,352	6,352													\$ 929,689		
0080 Game & Fish Commission								70,350,000	36,395,870	25,000,000						10,400,000		\$ 142,145,870		
0090 Highway & Transportation		346,393	346,393					837,400,000	960,660,934	800,000,000						394,284,526		\$ 2,992,691,853		
0028 Prosecutor Coordinator, Office of							1,192,469			36,436							30,914	\$ 1,259,819		
0324 Public Defender Commission						24,980,634											5,398,979	241,548	\$ 30,621,161	
0370 Public Employees Retirement																	1,059,106,708	\$ 1,059,106,708		
0450 Public Service Commission								8,627,990	1,687,864	592,862	411,803							\$ 12,441,730		
0326 Rice Research & Promotion Board								6,891,696	89,000					5,794,230	9,205,770			\$ 21,980,696		
0311 Social Security Disability Determination, Department of										53,187,024								\$ 53,187,024		
0329 Soybean Board								6,878,910	1,421,090									\$ 8,300,000		
0375 Teacher Retirement System																	1,754,119,538	\$ 1,754,119,538		
0344 Wheat Promotion Board								400,363	44,131									\$ 444,494		
TOTAL NON-CABINET DEPARTMENTS		\$ 11,017,310	\$ 11,026,479	\$ 80,123	\$ 88,781	\$ 26,764,970	\$ -	\$ 933,080,535	\$ 1,000,939,941	\$ 878,816,322	\$ 411,803	\$ 2,250,000	\$ -	\$ 12,424,230	\$ 10,942,019	\$ 3,224,945,326	\$ 1,255,868	\$ 6,102,928,446	\$ -	
INSTITUTIONS OF HIGHER EDUCATION																				
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 707,802,465	\$ 707,803,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,749,051,094	\$ -	\$ 166,855,421	\$ -	\$ 5,623,708,980	\$ -	
CABINET LEVEL AGENCIES																				
AGRICULTURE, DEPARTMENT OF																				
Total Agriculture Division		16,972,896	18,445,503	231,732	231,732	-	-	20,381,815	16,620,104	7,101,376	-	700,000	500,000	6,798,420	116,494	54,567	-	\$ 69,477,404	\$ -	
TOTAL DEPARTMENT OF AGRICULTURE		\$ 23,338,441	\$ 24,888,912	\$ 231,732	\$ 231,732	\$ -	\$ -	\$ 23,381,815	\$ 16,668,252	\$ 21,782,578	\$ -	\$ 3,100,000	\$ 4,100,000	\$ 10,562,070	\$ 3,812,843	\$ 75,623,146	\$ 15,000,000	\$ 197,600,877	\$ -	
COMMERCE, DEPARTMENT OF																				
Total Workforce Services Division		26,838,715	26,838,715	-	145,506	-	-	417,058	189,590	5,837,472,361	-	-	-	760,874	44,094	31,081,518	3,625,582	\$ 5,900,429,792	\$ -	
TOTAL DEPARTMENT OF COMMERCE		\$ 44,836,385	\$ 44,841,175	\$ -	\$ 407,489	\$ -	\$ 1,553,716	\$ 58,705,334	\$ 7,288,032	\$ 5,914,658,463	\$ -	\$ 28,500,000	\$ -	\$ 28,071,563	\$ 2,677,358	\$ 88,232,863	\$ 87,593,960	\$ 6,262,117,674	\$ -	
CORRECTIONS, DEPARTMENT OF																				
County Jail Reimbursement		1,916,100	1,916,100														2,584,000	\$ 4,500,100		
Total Community Correction Division		91,377,218	91,377,218	1,214,315	1,214,333	-	-	12,667,673	8,382,391	1,779,243	-	-	-	2,000,000	1,659,646	539,318		\$ 122,728,346	\$ -	
County Jail Reimbursement		15,581,205	15,581,205				212										682,402	\$ 16,263,819		
Total Correction Division		358,926,182	358,926,182	3,517,570	3,517,570	-	212	16,825,000	1,640,177	-	-	6,600,000	-	24,051,200	5,956,862	16,347,612	1,427,485	\$ 435,292,300	\$ -	
TOTAL CORRECTIONS		\$ 453,342,571	\$ 452,971,612	\$ 4,731,885	\$ 4,731,903	\$ -	\$ 212	\$ 29,492,673	\$ 10,022,568	\$ 1,831,502	\$ -	\$ 6,600,000	\$ -	\$ 26,051,200	\$ 7,616,508	\$ 19,456,154	\$ 1,966,803	\$ 561,112,076	\$ -	
EDUCATION, DEPARTMENT OF																				
Elementary & Secondary Education, Div. of																				
Total Elementary & Secondary Education Div.		2,123,864,707	2,124,550,541	-	329,134	-	28,017,778	-	5,508	756,562,121	-	-	-	48,588,381	-	879,340,140	175,266,592	\$ 4,011,645,226	\$ -	
Public School Fund	9	22,634,528	30,623,358													2,151,355	1,991,882	\$ 26,777,765	\$ -	
Total Career & Technical Education Div.		22,634,527	35,224,109							15,867,333				50,000	7,000	7,837,713	2,020,382	\$ 48,422,706	\$ -	
Deaf, Blind & Visually Impaired Schools																				
Total Deaf, Blind & Visually Impaired		17,001,968	17,001,968	-	225,853	-	-	-	-	802,431	471,479	-	-	84,945	8,080	194,362	519,377	\$ 19,082,642	\$ -	
Total Higher Education Division		52,461,221	52,278,287					2,210,606	54,155	15,676,694	22,514			3,126,509	341,000	22,194,943	13,047,826	\$ 109,135,468	\$ -	
TOTAL EDUCATION		\$ 2,225,850,258	\$ 2,238,176,803	\$ 32,972	\$ 592,124	\$ -	\$ 28,075,859	\$ 2,210,606	\$ 59,663	\$ 792,305,956	\$ 493,993	\$ -	\$ -	\$ 52,255,925	\$ 356,080	\$ 909,567,187	\$ 190,854,177	\$ 4,202,062,675	\$ -	
ENERGY & ENVIRONMENT, DEPARTMENT OF																				

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
TOTAL ENERGY & ENVIRONMENT		\$ 5,699,605	\$ 5,741,987	\$ 28,806	\$ 36,173	\$ -	\$ -	\$ 21,150,716	\$ 16,105,517	\$ 53,325,428	\$ 965,078	\$ 10,000	\$ 36,000	\$ 508,250	\$ 888,675	\$ 24,018,658	\$ 26,314,428	\$ 149,051,161	\$ -
FINANCE & ADMINISTRATION, DEPARTMENT OF																			
TOTAL FINANCE & ADMINISTRATION		\$ 24,359,628	\$ 25,241,642	\$ -	\$ -	\$ 161,105,516	\$ -	\$ 109,655,488	\$ 33,375,536	\$ 99,791,800	\$ -	\$ 677,500	\$ -	\$ 74,048,698	\$ 1,913,131	\$ 1,387,897,346	\$ 5,389,167	\$ 1,898,213,810	\$ 3,265,500,000
HEALTH, DEPARTMENT OF																			
Division of Health Related Boards & Commissions																			
Total Health Related Bds & Cmsns		2,143,955	2,143,955	-	25,258	-	-	3,679,582	36,899	98,230	28,000	-	-	7,814,436	419,592	873	-	\$ 14,221,567	-
TOTAL HEALTH		\$ 81,213,995	\$ 81,202,175	\$ 7,851	\$ 577,927	\$ -	\$ 7,145,028	\$ 29,476,426	\$ 811,899	\$ 230,456,387	\$ 28,000	\$ -	\$ -	\$ 9,340,385	\$ 419,592	\$ 77,858,595	\$ -	\$ 436,758,158	\$ -
HUMAN SERVICES, DEPARTMENT OF																			
TOTAL HUMAN SERVICES		\$ 1,672,325,652	\$ 1,673,279,851	\$ 276,751	\$ 2,543,041	\$ -	\$ -	\$ 2,754,477	\$ 15,888	\$ 6,905,870,870	\$ -	\$ -	\$ 21,601,255	\$ 139,676	\$ -	\$ 943,819,247	\$ -	\$ 9,546,803,815	\$ -
INSPECTOR GENERAL, DEPARTMENT OF																			
TOTAL INSPECTOR GENERAL		\$ 1,406,436	\$ 1,330,475	\$ 19,284	\$ 19,284	\$ 1,667,527	\$ -	\$ -	\$ -	\$ 1,503,285	\$ 637,928	\$ -	\$ -	\$ 231,190	\$ -	\$ 68,507	\$ 101,606	\$ 5,635,763	\$ -
LABOR & LICENSING, DEPARTMENT OF																			
Occupational & Prof Licensing Div																			
Total Occupational & Prof. Licensing Div.		-	-	-	-	-	(150,000)	1,472,967	1,336,858	-	-	-	-	8,181,565	1,069,939	216,865	258,425	\$ 12,386,619	-
TOTAL LABOR & LICENSING		\$ 3,092,381	\$ 3,092,381	\$ -	\$ -	\$ -	\$ (150,000)	\$ 3,268,092	\$ 1,930,963	\$ 1,749,906	\$ -	\$ -	\$ -	\$ 8,416,565	\$ 1,069,939	\$ 17,367,409	\$ 16,940,422	\$ 53,685,677	\$ -

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY		
9911 MILITARY, DEPARTMENT OF																					
Military Department		222,822																	\$ 222,822		
0975 Military Department		6,290,438	9,000,506	219,059	577,254					70,744,944			270,262		71,802	5,419,189	227,313		\$ 83,243,007		
TOTAL MILITARY DEPARTMENT		\$ 6,513,260	\$ 9,000,506	\$ 219,059	\$ 577,254	\$ -	\$ -	\$ -	\$ -	\$ 70,744,944	\$ -	\$ -	\$ 270,262	\$ -	\$ 71,802	\$ 5,419,189	\$ 227,313	\$ -	\$ 83,465,829	\$ -	
9912 PARKS, HERITAGE & TOURISM, DEPT. OF																					
Parks, Heritage & Tourism Department																				\$ -	
0315 Capitol Zoning Commission		243,138	241,769	8,756	8,756															\$ 251,894	
Heritage Division																					
0865 Heritage, Department of		6,916,122	6,980,133					9,940,508	802,450	1,738,286	237,908	32,000	-	41,060	1,018,208	314,750	-			\$ 21,041,292	
0870 Arkansas Arts Council								36,100				51,736	-	10,000	191,689	571,912	-			\$ 861,437	
0887 Natural & Cultural Resources Council								124,536												\$ 124,536	
Total Heritage Division		6,916,122	6,980,133	-	-	-	-	10,101,144	802,450	1,738,286	237,908	83,736	-	51,060	1,209,897	886,662	-	-	\$ 22,027,265	-	
0900 Parks & Tourism		20,292,618	20,292,618		293,793			55,151,119	18,395,948	5,427,605	343,551			30,135,235	144,684	1,025,441				\$ 130,916,201	
TOTAL PARKS, HERITAGE & TOURSIM		\$ 27,451,878	\$ 27,514,520	\$ 8,756	\$ 302,549	\$ -	\$ -	\$ 65,252,263	\$ 19,198,398	\$ 7,165,891	\$ 581,459	\$ 83,736	\$ -	\$ 30,186,295	\$ 1,354,581	\$ 1,912,103	\$ -	\$ -	\$ 153,195,360	\$ -	
9913 PUBLIC SAFETY, DEPARTMENT OF																					
Public Safety Department		223,274																		\$ 223,274	
0990 Crime Information Center		3,588,504	3,601,848					2,522,000	1,279,554	764,961				46,000	2,412	192,903				\$ 8,396,334	
0955 Crime Laboratory		8,913,484	8,853,807	320,875	320,875			3,221,264	872,796	2,264,400						1,212,509				\$ 16,805,328	
0053 Crime Victim Assistance & Reparations								914,254		771,041						1,042,349				\$ 2,727,644	
0995 Emergency Management	1	8,883,745	1,834,578	-	22,643			211,361	757,873	44,661,689		200,000		88,271,286	210,533	2,041,482	564,448			\$ 145,802,417	
0620 Fire Prevention Commission	4	30,000																		\$ 30,000	
0950 Law Enforcement Standards & Training		3,365,000	3,474,847	-	44,330			37,040	17,960	-	-	-	-	280,000	100,000	213,329	64,779			\$ 4,078,108	
0590 Law Enforcement Support Office	2	83,265														40,000				\$ 123,265	
0960 State Police	1	59,191,043	66,400,419	2,951,674	2,951,674			25,041,702	7,035,956	29,061,793				150,000	7,069,723	1,166,481				\$ 131,668,373	
TOTAL PUBLIC SAFETY		\$ 84,278,315	\$ 84,165,499	\$ 3,272,549	\$ 3,339,522	\$ -	\$ -	\$ 31,947,621	\$ 9,964,140	\$ 77,523,884	\$ -	\$ 200,000	\$ -	\$ 88,597,286	\$ 462,945	\$ 11,812,295	\$ 1,795,708	\$ -	\$ -	\$ 309,854,743	\$ -
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF																					
TOTAL TRANS & SHARED SVCS		\$ 3,388,056	\$ 3,245,900	\$ 24,749	\$ 29,312	\$ 10,957,047	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 76,531,126	\$ 8,789,250	\$ 2,099,380	\$ 3,486,407	\$ 25,770,071	\$ 16,600,348	\$ -	\$ -	\$ 150,146,434	\$ -
VETERAN'S AFFAIRS DEPARTMENT																					
TOTAL VETERANS AFFAIRS		\$ 2,650,223	\$ 2,755,664	\$ -	\$ -	\$ -	\$ -	\$ 183,840	\$ -	\$ 22,751,738	\$ -	\$ -	\$ -	\$ 2,871,462	\$ 667,175	\$ 1,525,174	\$ -	\$ -	\$ -	\$ 30,649,612	\$ -
TOTAL CABINET LEVEL AGENCIES		\$ 4,659,747,084	\$ 4,677,449,102	\$ 8,854,394	\$ 13,388,310	\$ 173,730,090	\$ 36,624,815	\$ 379,979,351	\$ 115,440,855	\$ 14,201,462,632	\$ 2,706,458	\$ 115,702,362	\$ 34,796,767	\$ 333,379,944	\$ 24,797,037	\$ 3,590,347,945	\$ 362,783,932	\$ -	\$ 24,040,353,665	\$ 3,265,500,000	
RAINY DAY FUNDS			\$ 15,211,291																		
DFA STATE'S CONTRIBUTIONS		1,449,130	1,522,313																		
MOTOR VEHICLE ACQUISITION		3,000,000	3,000,000																		
MEDICAID TRUST FUND			5,661,071																		
PERFORMANCE FUND			0																		
TOTAL		\$ 5,427,861,543	\$ 5,445,610,726	\$ 8,943,425	\$ 13,485,999	\$ 379,029,010	\$ 37,419,815	\$ 1,528,856,713	\$ 1,118,495,544	\$ 15,096,219,682	\$ 3,118,261	\$ 118,502,362	\$ 34,796,767	\$ 5,160,501,589	\$ 36,680,926	\$ 10,661,776,559	\$ 365,452,248	\$ -	\$ 39,977,654,444	\$ 3,265,500,000	
GRAND TOTAL																				\$ 43,243,154,444	
% OF TOTAL OPERATING BUDGET		13.58%	13.62%	0.02%	0.03%	0.95%	0.09%	3.82%	2.80%	37.76%	0.01%	0.30%	0.09%	12.91%	0.09%	26.67%	0.91%	100.00%			

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 3/23/20 FORECAST

¹ \$7,357,888 of General Revenue allocated to State Police RSA line moved to the Division of Emergency Management for Arkansas Wireless Information Network (AWIN), which was transferred from ASP to ADEM per Act 702 of 2019. Budgeted General Revenue is reflected in the Arkansas Department of Emergency Management.

² \$86,839 of General Revenue allocated to Dept. of Career Education RSA line moved to the Department of Public Safety for the Law Enforcement Support Office, which was transferred per Act 910 of 2019. Budgeted General Revenue is reflected in the Law Enforcement Support Office.

³ \$2,596,107 of General Revenue allocated to State Military Department RSA line moved to the Department of Human Services for the Civilian Student Training Program (CSTP), which was transferred per Act 910 of 2019. Budgeted General Revenue is reflected in the Civilian Student Training Program (CSTP).

⁴ \$30,000 of General Revenue allocated to "DFA - Various Grants & Expenses" Miscellaneous Agencies Fund line moved to the Department of Public Safety for the Fire Prevention Commission, which was transferred per Act 910 of 2019. Budgeted General Revenue is reflected in the Fire Prevention Commission.

⁵ \$549,642 of General Revenue allocated to Career Education - Rehab Services for the AR Kidney Commission transferred to Dept. of Health, pursuant to Act 910 of 2019.

⁶ Pursuant to Act 910 of 2019, the Office of Skills Development, Industry Training Programs, Workforce Improvement Grants, Industry Certification, Construction Industry Craft Training Program, and Arkansas Wine Producers Council transferred to the Department of Commerce.

⁷ Pursuant to Act 910 of 2019, Blind Services, Governor's Commission on Adult Literacy, GED Testing and Adult Basic Education transferred to the Division of Workforce Services.

⁸ Pursuant to Act 910 of 2019, the Unpaved Road Program was transferred to the Natural Resources Commission.