

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2009**

June 30, 2009

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
<b>LEGISLATIVE OFFICES</b>								
House of Representatives			\$ 6,017,793					\$ 6,017,793
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			25,919,384					\$ 25,919,384
Legislative Research, Bureau of (including Disbursing Officer)			10,966,734					\$ 10,966,734
Senate			2,645,634					\$ 2,645,634
<b>TOTAL LEGISLATIVE OFFICES</b>		<b>\$ -</b>	<b>\$ 45,549,546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,549,546</b>
<b>JUDICIAL OFFICES</b>								
Administrative Office of the Courts			\$ 11,090,210		\$ 631,071	\$ 43,141	\$ 2,709,966	\$ 14,474,387
Attorney General		509	11,999,407		2,736,909		2,599,095	\$ 17,335,920
Court of Appeal			3,463,818					\$ 3,463,818
Judicial Discipline and Disability Commission		596,124						\$ 596,124
Prosecutor Coordinator			899,516	72,000				\$ 971,516
Supreme Court			3,575,842					\$ 3,575,842
<b>TOTAL JUDICIAL OFFICES</b>		<b>\$ 596,633</b>	<b>\$ 31,028,793</b>	<b>\$ 72,000</b>	<b>\$ 3,367,979</b>	<b>\$ 43,141</b>	<b>\$ 5,309,061</b>	<b>\$ 40,417,607</b>
<b>OTHER CONSTITUTIONAL OFFICES</b>								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 54,544,960	\$ 103,123	\$ 2,790,505	\$ 6,419,065	\$ 15,247,966	\$ 79,105,620
Board of Finance							173,915	\$ 173,915
Game & Fish Commission				58,441,975	13,868,237			\$ 72,310,212
Governor's Mansion Commission			778,088				475	\$ 778,563
Highway & Transportation Department		352,114		453,021,910	404,814,640		75,366,944	\$ 933,555,608
Land Department			2,457,922	14,414		15,683,154		\$ 18,155,490
Lottery Commission	7						11,657	\$ 11,657
Office of the Governor			4,667,295				513	\$ 4,667,808
Office of the Lieutenant Governor			355,095					\$ 355,095
Secretary of State			16,546,301		1,792,988	95,404	845,086	\$ 19,279,779
Treasurer of State			3,303,781	467,683			1,683,837,473	\$ 1,687,608,938
Treasurer of State - County Aid		14,346,697		106,131,154			240,411,893	\$ 360,889,744
Treasurer of State - Municipal Aid	11	28,219,815		88,139,318			4,000,000	\$ 120,359,133
<b>TOTAL OTHER CONSTITUTIONAL OFFICES</b>		<b>\$ 42,918,627</b>	<b>\$ 82,653,443</b>	<b>\$ 706,319,578</b>	<b>\$ 423,266,371</b>	<b>\$ 22,197,623</b>	<b>\$ 2,019,895,922</b>	<b>\$ 3,297,251,563</b>
<b>REGULATORY BOARDS &amp; COMMISSIONS</b>								
Abstracters' Board				\$ 14,831				\$ 14,831
Accountancy Board						976,092		\$ 976,092
Acupuncture & Related Techniques Board						8,729		\$ 8,729
Appraiser Licensing and Certification Board						424,360		\$ 424,360

<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 Board						298,059		\$ 298,059
Athletic Commission				65,131				\$ 65,131
Athletic Training Board						13,272		\$ 13,272
Auctioneer's Licensing Board						94,754		\$ 94,754
Barber Examiners Board						197,764		\$ 197,764
Beef Council				881,208				\$ 881,208
Burial Association Board						216,593		\$ 216,593
Capitol Zoning District Commission		191,752						\$ 191,752
Catfish Promotion Board				94,471				\$ 94,471
Cemetery Board						56,712		\$ 56,712
Child Abuse & Neglect Prevention Board				318,026	238,355			\$ 556,381
Chiropractic Examiners Board						130,284		\$ 130,284
Collection Agencies Board						1,373,359		\$ 1,373,359
Contractor's Licensing Board						1,543,903		\$ 1,543,903
Corn & Grain Sorghum Promotion Board				598,492				\$ 598,492
Cosmetology Board				562,341		10,468		\$ 572,809
Dental Examiners Board						320,089		\$ 320,089
Dietetics Licensing Board						31,496		\$ 31,496
Dispensing Opticians Board				38,770				\$ 38,770
Embalmers & Funeral Directors Board						131,333		\$ 131,333
Examiners in Counseling Board						195,000		\$ 195,000
Examiners in Speech Pathology & Audiology Board						105,841		\$ 105,841
Examiners of Alcoholism & Drug Abuse Counselors Board						21,310		\$ 21,310
Fire Protection Licensing Board						123,547		\$ 123,547
Health Education Board						467		\$ 467
Hearing Instrument Dispensers Board						13,795		\$ 13,795
Home Inspector Registration Board						45,040		\$ 45,040
Landscape Architects Board						33,191		\$ 33,191
Manufactured Home Commission				210,311	93,000			\$ 303,311
Massage Therapy Board							121,963	\$ 121,963
Medical Board						2,864,961		\$ 2,864,961
Motor Vehicle Commission				522,418				\$ 522,418
Nursing Board				2,261,520		122,764		\$ 2,384,284
Optometry Board						129,991		\$ 129,991
Pharmacy Board						1,098,519		\$ 1,098,519
Physical Therapy Board						163,992		\$ 163,992
Podiatric Medicine Board						1,348		\$ 1,348
Private Career Education Board				340,331		15,648	3,288	\$ 359,267
Professional Bail Bondsman Licensing Board						23,610	274,756	\$ 298,366
Psychology Board						182,247		\$ 182,247
Real Estate Commission						1,107,300		\$ 1,107,300
Registered Interior Designers Board						10,570		\$ 10,570

<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>
Registration for Foresters Board						13,253		\$ 13,253
Registration for Professional Engineers & Land Surveyors Board						500,130		\$ 500,130
Registration for Professional Geologists Board						66,491		\$ 66,491
Registration for Professional Soil Classifiers Board						566		\$ 566
Rice Research & Promotion Board				4,924,122				\$ 4,924,122
Sanitarians Board						7,055		\$ 7,055
Social Work Licensing Board				80,028				\$ 80,028
Soybean Board				5,095,616				\$ 5,095,616
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						150,519		\$ 150,519
Veterinary Medical Examining Board				96,887				\$ 96,887
Wheat Promotion Board				357,874				\$ 357,874
<b>TOTAL REGULATORY BOARDS &amp; COMMISSIONS</b>		<b>\$ 191,752</b>	<b>\$ -</b>	<b>\$ 16,462,378</b>	<b>\$ 331,355</b>	<b>\$ 12,824,421</b>	<b>\$ 400,007</b>	<b>\$ 30,209,913</b>
<b>INSTITUTIONS OF HIGHER EDUCATION</b>								
Arkansas Northeastern College		\$ 8,546,510				\$ 6,945,493	\$ 1,322,889	\$ 16,814,892
Arkansas State University - Beebe		11,953,724				25,306,012	2,823,033	\$ 40,082,769
Arkansas State University - Jonesboro		55,152,499				118,029,130	9,606,075	\$ 182,787,703
Arkansas State University - Mountain Home		3,463,136				5,062,991	681,580	\$ 9,207,707
Arkansas State University - Newport		5,784,705				10,690,034	1,173,324	\$ 17,648,063
Arkansas Tech University		30,907,047				51,806,430	3,461,675	\$ 86,175,152
Black River Technical College		5,875,177				5,686,256	2,393,794	\$ 13,955,227
Cossatot Community College of the University of Arkansas		3,219,403				8,769,203	1,313,188	\$ 13,301,794
East Arkansas Community College		5,764,273				4,823,244	744,684	\$ 11,332,201
Henderson State University		18,551,184				38,457,440	2,071,064	\$ 59,079,688
Mid-South Community College		3,673,864				9,969,235	1,979,546	\$ 15,622,645
National Park Community College		8,847,844				13,776,491	1,683,502	\$ 24,307,837
North Arkansas College		7,901,297				11,016,441	930,243	\$ 19,847,981
Northwest Arkansas Community College		9,362,604				21,410,320	985,462	\$ 31,758,386
Ouachita Technical College		3,406,105				4,393,768	986,224	\$ 8,786,097
Ozarka College		2,865,642				4,124,423	1,356,842	\$ 8,346,907
Phillips Community College of the University of Arkansas		8,968,904				10,520,587	1,583,286	\$ 21,072,777
Pulaski Technical College		13,201,023				76,960,666	2,403,468	\$ 92,565,157
Rich Mountain Community College		3,154,717				3,626,089	198,206	\$ 6,979,012
South Arkansas Community College		5,941,276				6,182,157	902,808	\$ 13,026,241
Southeast Arkansas College		5,515,032				3,909,251	2,099,117	\$ 11,523,400
Southern Arkansas University		15,271,736				25,605,004	1,231,532	\$ 42,108,272
Southern Arkansas University - Technical Branch		7,440,850				7,994,927	426,778	\$ 15,862,555
University of Arkansas at Fayetteville		183,383,672				408,426,584	26,405,402	\$ 618,215,658
University of Arkansas at Fort Smith		19,786,844				40,447,352	4,636,936	\$ 64,871,132
University of Arkansas at Little Rock		58,883,401				110,830,324	5,992,979	\$ 175,706,704
University of Arkansas at Medical Sciences Campus		87,669,522		1,771,739		944,361,191	29,132,734	\$ 1,062,935,185

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
University of Arkansas at Medical Sciences - Indigent Care		5,334,529					122,978	\$ 5,457,507
University of Arkansas at Monticello		15,626,948				25,920,008	2,247,399	\$ 43,794,354
University of Arkansas at Pine Bluff		25,148,675				55,236,273	2,030,551	\$ 82,415,499
University of Arkansas Community College at Batesville		3,923,222				4,908,543	729,262	\$ 9,561,027
University of Arkansas Community College at Hope		4,398,641				4,814,063	1,581,366	\$ 10,794,069
University of Arkansas Community College at Morrilton		4,615,974				7,754,055	1,065,190	\$ 13,435,218
University of Central Arkansas		50,170,787				78,692,366	5,509,178	\$ 134,372,331
<b>TOTAL INSTITUTIONS OF HIGHER EDUCATION</b>		<b>\$ 703,710,767</b>	<b>\$ -</b>	<b>\$ 1,771,739</b>	<b>\$ -</b>	<b>\$ 2,156,456,352</b>	<b>\$ 121,812,294</b>	<b>\$ 2,983,751,151</b>
<b>STATE AGENCIES</b>								
Aeronautics Department				\$ 12,081,309	\$ 73,300			\$ 12,154,609
Agriculture Department		16,660,063		18,045,861	9,163,804	18,546	5,386,871	\$ 49,275,145
Arkansas Building Authority		2,270,007					9,349,104	\$ 11,619,112
Assessment Coordination Department		812,000				41,321	16,119,581	\$ 16,972,902
Bank Department				7,005,852				\$ 7,005,852
Claims Commission			510,084				1,027,685	\$ 1,537,769
Community Correction Department	10	63,365,083		8,577,047	126,150	1,130,746	7,541	\$ 73,206,567
Correction Department	10	275,802,921		19,290,330	419,607	15,688,956	944,672	\$ 312,146,486
County Jail Reimbursement Fund		13,303,124						\$ 13,303,124
Crime Information Center		2,716,691		2,956,122	170,113	24,690	589	\$ 5,868,205
Crime Laboratory		6,544,606		3,236,609	812,926	49,766	649,072	\$ 11,292,979
Development Finance Authority					12,296,479	5,084,528		\$ 17,381,008
Disability Determination for Social Security Administration					23,995,434			\$ 23,995,434
Disabled Veteran's Service Office		31,847						\$ 31,847
Economic Development Commission		10,003,180			24,724,310	735,100		\$ 35,462,590
<b>Education, Department of:</b>								
Public School Fund	3	1,857,415,212					651,418,617	\$ 2,508,833,829
General Education Division		14,684,913			492,807,661	12,447,319	7,146,456	\$ 527,086,349
Academic Facilities & Transportation		2,234,245						\$ 2,234,245
Educational Facilities Partnership	4	35,000,000					87,546,114	\$ 122,546,114
Educational Television Commission		4,975,189				7,608,731	103,835	\$ 12,687,755
School for the Blind	8	5,609,299			326,420	51,351		\$ 5,987,070
School for the Deaf		9,848,633			480,736	122,468		\$ 10,451,837
State Library		7,886,584			1,716,972	149,424		\$ 9,752,980
<b>Subtotal Department of Education</b>		<b>\$ 1,937,654,075</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 495,331,789</b>	<b>\$ 20,379,293</b>	<b>\$ 746,215,022</b>	<b>\$ 3,199,580,179</b>
Election Commissioners Board		2,944,165						\$ 2,944,165
Emergency Management Department	10	1,587,091		117,059	163,423,847	26,295	43,843	\$ 165,198,135
Environmental Quality Department		2,636,263		12,898,218	9,767,518		19,691,172	\$ 44,993,170
Ethics Commission		591,536						\$ 591,536
Fair Housing Commission		269,341			99,604	17,386		\$ 386,331
<b>Finance &amp; Administration, Department of:</b>								
Alcoholic Beverage Control Division & Enforcement		1,663,039			319,327		61,062	\$ 2,043,428

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Disbursing Officer	5	2,961,784		41,675,080	20,680		25,551,532	\$ 70,209,076
Management Services		941,358	56,336,738		9,183,005	1,014,985	1,162,631	\$ 68,638,716
Racing Commission		1,120,304				21,867		\$ 1,142,171
Revenue Services	6		86,173,442	1,276,449			608,683,775	\$ 696,133,667
Revenue Services Child Support Enforcement		13,014,933			32,800,000		11,384,146	\$ 57,199,079
<b>Subtotal Department of Finance &amp; Administration</b>		<b>\$ 19,701,418</b>	<b>\$ 142,510,180</b>	<b>\$ 42,951,529</b>	<b>\$ 42,323,012</b>	<b>\$ 1,036,852</b>	<b>\$ 646,843,147</b>	<b>\$ 895,366,137</b>
Geological Survey		1,714,856			152,338	2,149	41,730	\$ 1,911,073
Health Department	10	53,603,388		20,086,155	138,627,539	171,447	112,876,014	\$ 325,364,543
Health Department Medicaid Match								\$ -
Health Services Permit Agency		296,027		63,795	1,005,194			\$ 1,365,016
<b>Heritage, Arkansas Department of:</b>								
Administration		1,189,914		4,516,022			194,172	\$ 5,900,108
Arkansas Arts Council	8	760,040			622,796	136,929	110	\$ 1,519,875
Delta Cultural Center		491,644				39,650	718,785	\$ 1,250,079
Historic Arkansas Museum Commission		1,093,320				167,821	809,569	\$ 2,070,710
Historic Preservation				2,591,987	924,960	7,305	931,292	\$ 4,455,544
Mosaic Templars Cultural Center		528,310		-		922,312	41,862	\$ 1,492,484
Natural & Cultural Resources Council							64,601	\$ 64,601
Natural Heritage Commission		530,662		94,110	869,135	-	4,392,700	\$ 5,886,607
Old State House Commission	8	1,246,157				79,497	832,416	\$ 2,158,070
<b>Subtotal Heritage, Department of</b>		<b>\$ 5,840,047</b>	<b>\$ -</b>	<b>\$ 7,202,119</b>	<b>\$ 2,416,891</b>	<b>\$ 1,353,514</b>	<b>\$ 7,985,507</b>	<b>\$ 24,798,078</b>
Higher Education Department		3,291,152			12,993,691	273,919	2,127,350	\$ 18,686,112
Higher Education Department Grants	1,2	34,661,199					11,410,002	\$ 46,071,201
<b>Human Services, Department of:</b>								
Administration		15,371,481			18,587,365	1,334	13,677,758	\$ 47,637,938
Aging & Adult Services		15,922,465		3,133,351	25,540,677	544,439		\$ 45,140,932
Behavioral Health Services		70,750,842		2,876,950	26,292,056	180,732	46,449,642	\$ 146,550,222
Blind Services		1,843,607			4,939,166			\$ 6,782,773
Childcare & Early Childhood Education		6,755,828			85,309,243		2,044,947	\$ 94,110,018
Children & Family Services		43,637,176			61,562,251		14,408,782	\$ 119,608,209
County Operations		43,928,135			110,399,845	3,196	7,059,673	\$ 161,390,849
Developmental Disabilities Services		48,242,068		19,175	13,268,534		79,016,287	\$ 140,546,064
Medical Services		715,081,762			2,715,408,839		302,040,527	\$ 3,732,531,128
Youth Services		43,861,872			5,830,984		4,390,460	\$ 54,083,316
DHS Grant Funds								\$ -
DHS Interagency Fund Transfers								\$ -
Medicaid Match								\$ -
<b>Subtotal Department of Human Services</b>		<b>\$ 1,005,395,236</b>	<b>\$ -</b>	<b>\$ 6,029,476</b>	<b>\$ 3,067,138,960</b>	<b>\$ 729,701</b>	<b>\$ 469,088,076</b>	<b>\$ 4,548,381,449</b>
Information Systems Department	10	1,111,610			154,762		72,175,959	\$ 73,442,331
Insurance Department				12,675,890	468,101	184,529	26,657,063	\$ 39,985,584
Labor Department		2,798,426			1,229,885	129,212	2,227,608	\$ 6,385,131
Law Enforcement Standards & Training Commission		2,896,993				366,371	6,787	\$ 3,270,151

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Liquefied Petroleum Gas Board				514,582				\$ 514,582
Martin Luther King, Jr Commission		167,561				2,520		\$ 170,081
Military Department		8,670,440			39,134,517	954,346	3,915,817	\$ 52,675,120
Minority Health Commission		167,113				330	1,422,447	\$ 1,589,890
Natural Resources Commission	9	6,782,826	-		5,119,678	3,711,384	16,213,479	\$ 31,827,367
Oil & Gas Commission				3,464,971		65,000		\$ 3,529,971
Parks & Tourism Department (includes History Commission)		21,938,162		38,821,697	7,121,983	24,942,539	7,071,992	\$ 99,896,373
Parole Board	9	1,681,660				32,000	128	\$ 1,713,788
Public Defender Commission			12,933,247	6,908,027				\$ 19,841,274
Public Employee Retirement System						271,500,000	72,124,430	\$ 343,624,430
Public Service Commission				8,732,965	374,988		450,000	\$ 9,557,953
Rural Services Department	9	981,749				59,506	60	\$ 1,041,315
Science & Technology Authority		1,941,989			4,291,368	590,612	1,497,330	\$ 8,321,298
Securities Department				2,868,485				\$ 2,868,485
Sentencing Commission	9	354,018					23	\$ 354,040
Spinal Cord Commission		2,174,206			195,012	3,325		\$ 2,372,543
State Police		59,031,329		18,280,473	17,553,580	-	5,303,172	\$ 100,168,554
Student Loan Authority						6,108,462		\$ 6,108,462
Teacher Housing Development Foundation						273,363		\$ 273,363
Teacher Retirement System						515,659,083	128,832,773	\$ 644,491,856
Tobacco Control Board		378,463				1,039,030		\$ 1,417,492
Tobacco Settlement Commission							1,153,383	\$ 1,153,383
Veteran Affairs Department		2,129,282			3,822,776	3,260,009	85,000	\$ 9,297,067
Veteran's Child Welfare Service		152,336						\$ 152,336
War Memorial Stadium Commission		865,096				1,067,189	318,918	\$ 2,251,203
Waterways Commission		187,751						\$ 187,751
Worker's Compensation Commission						53,632	26,380,842	\$ 26,434,473
Workforce Investment Board					758,061			\$ 758,061
Workforce Services Department		2,708,398			857,162,275		2,950,629	\$ 862,821,302
Workforce Services Interagency Fund Transfers								\$ -
<b>Workforce Education, Department of:</b>								
Administration		2,931,928			18,837,903	68,632	5,183,256	\$ 27,021,719
Crowley's Ridge Technical Institute	8	2,665,006			94,183	404,843	1,249,500	\$ 4,413,532
Northwest Technical Institute	8	2,980,862			117,226	1,103,413	1,134,403	\$ 5,335,904
Rehabilitation Services		11,013,908		436,853	36,293,607	894,145	160,111	\$ 48,798,624
Riverside Vo-Tech School		2,069,782			243,689			\$ 2,313,470
Public School Fund		32,441,253					11,867,127	\$ 44,308,380
<b>Subtotal Workforce Education, Department of:</b>		\$ 54,102,739	\$ -	\$ 436,853	\$ 55,586,608	\$ 2,471,033	\$ 19,594,397	\$ 132,191,630
<b>TOTAL STATE AGENCIES</b>		\$ 3,632,917,461	\$ 155,953,511	\$ 253,245,423	\$ 4,998,036,100	\$ 879,237,685	\$ 2,438,189,212	\$ 12,357,579,393
<b>GRAND TOTAL</b>		\$ 4,380,335,240	\$ 315,185,293	\$ 977,871,117	\$ 5,425,001,805	\$ 3,070,759,222	\$ 4,585,606,495	\$ 18,754,759,171
<b>% OF TOTAL OPERATING BUDGET</b>		23.36%	1.68%	5.21%	28.93%	16.37%	24.45%	

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2009**

**FOOTNOTES**

1. \$142,413.70 transferred to UAPB from the Dept. of Higher Education Fund for Geographical Needs Program.
2. \$350,000 in funding transferred from the Dept. of Higher Education Fund to institutions of higher education for tuition adjustment.
3. Public School Fund "other funding" includes Education Excellence Trust, Education Adequacy fund, Desegregation funding, transfer from DHS
4. Education Facilities Partnership "other funding" is a transfer from General Improvement Fund
5. (DFA) General Revenue Funds do not include a fund transfer of \$3,533,600 to DHS Grant Funds to be used to match federal funds used for supplemental Medicaid payments to Arkansas Children's Hospital; Other Funds do not include Trust Fund fund transfers from the State Administrative of Justice Fund to various agencies allocated in Act 1290 of 2007 Section 66 or Motor Vehicle Acquisition fund transfers.
6. (DFA) Other Funds include various refunds: Individual Income Tax Withholding \$467,806,957.57; Corporate Income Tax \$59,775,235.92; Gasoline Tax Refund \$10,895.56; Interstate Motor Fuel Tax Refunds \$8,224,244.48; Miscellaneous Tax Refunds \$72,482,006.93.
7. Lottery Commission funding source from transfer from Budget Stabilization Trust per Act 1300 of 09 (3)
8. Expenditures reflect funding received from Merit Adjustment Fund.
9. Expenditures reflect funding received through reallocation of savings generated in the Miscellaneous Agencies fund.
10. General Revenue expenditures include funding from General Revenue Allotment Reserve fund
11. General Revenue amount for Municipal Aid exceeds the allocation in the Revenue Stabilization Act due to carry forward authority in Section 12 of Act 773 of 2007.