

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2011**

June 30, 2011

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 6,654,868					\$ 6,654,868
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			14,642,865				14,004,221	\$ 28,647,086
Legislative Research, Bureau of (including Disbursing Officer)			12,225,378					\$ 12,225,378
Senate			2,849,154					\$ 2,849,154
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 36,372,265	\$ -	\$ -	\$ -	\$ 14,004,221	\$ 50,376,486
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 7,453,391		\$ 693,150	\$ 32,370	\$ 9,282,397	\$ 17,461,308
Attorney General			13,607,565	520	2,837,213		2,384,654	\$ 18,829,952
Court of Appeal			3,828,478					\$ 3,828,478
Judicial Discipline and Disability Commission		584,849						\$ 584,849
Prosecutor Coordinator			842,052	73,038			71,376	\$ 986,466
Supreme Court			3,910,454			3,600		\$ 3,914,054
TOTAL JUDICIAL OFFICES		\$ 584,849	\$ 29,641,940	\$ 73,558	\$ 3,530,363	\$ 35,970	\$ 11,738,427	\$ 45,605,107
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 54,968,671	\$ 78,366		\$ 5,513,740	\$ 21,742,100	\$ 82,302,877
Board of Finance							181,496	\$ 181,496
Game & Fish Commission	4			52,648,222	12,498,887		5,876,712	\$ 71,023,821
Governor's Mansion Commission			733,941			322,824		\$ 1,056,765
Highway & Transportation Department	4	1,867,212		454,914,044	530,907,469		83,974,932	\$ 1,071,663,657
Land Department			2,516,755			25,860,976		\$ 28,377,731
Lottery Commission								\$ -
Office of the Governor			4,449,413					\$ 4,449,413
Office of the Lieutenant Governor			358,930				13,912	\$ 372,842
Secretary of State			14,952,655	32,050	740,657	38,392	740,693	\$ 16,504,447
Treasurer of State			3,236,951	600,000			1,899,321,681	\$ 1,903,158,632
Treasurer of State - County Aid		13,476,116		96,931,628			229,140,016	\$ 339,547,760
Treasurer of State - Municipal Aid		26,046,421		88,424,319			4,000,000	\$ 118,470,740
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 41,389,749	\$ 81,217,316	\$ 693,628,629	\$ 544,147,013	\$ 31,735,932	\$ 2,244,991,542	\$ 3,637,110,181
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 17,244				\$ 17,244
Accountancy Board						997,043		\$ 997,043

<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>
Acupuncture & Related Techniques Board						10,211		\$ 10,211
Appraiser Licensing and Certification Board						372,144		\$ 372,144
Architects, Landscape Architects and Interior Designers Board						377,747		\$ 377,747
Athletic Commission				85,782				\$ 85,782
Athletic Training Board						11,360		\$ 11,360
Auctioneer's Licensing Board						103,521		\$ 103,521
Barber Examiners Board						200,962		\$ 200,962
Beef Council				1,017,715				\$ 1,017,715
Burial Association Board		-	-	-	-	224,284		\$ 224,284
Capitol Zoning District Commission		192,897						\$ 192,897
Catfish Promotion Board				65,224				\$ 65,224
Cemetery Board						66,778		\$ 66,778
Child Abuse & Neglect Prevention Board				330,056	666,554			\$ 996,610
Chiropractic Examiners Board						170,534		\$ 170,534
Collection Agencies Board						1,447,174		\$ 1,447,174
Contractor's Licensing Board						2,006,599		\$ 2,006,599
Corn & Grain Sorghum Promotion Board				709,408				\$ 709,408
Dental Examiners Board						348,625		\$ 348,625
Dietetics Licensing Board						31,127		\$ 31,127
Dispensing Opticians Board						43,368		\$ 43,368
Embalmers & Funeral Directors Board						168,327		\$ 168,327
Examiners in Counseling Board						215,401		\$ 215,401
Examiners in Speech Pathology & Audiology Board						112,570		\$ 112,570
Examiners of Alcoholism & Drug Abuse Counselors Board						17,704		\$ 17,704
Fire Protection Licensing Board						177,838		\$ 177,838
Health Education Board						216		\$ 216
Hearing Instrument Dispensers Board						14,989		\$ 14,989
Home Inspector Registration Board						42,155		\$ 42,155
Licensure for Professional Engineers & Land Surveyors Board						561,851		\$ 561,851
Manufactured Home Commission				110,000	93,000		65,219	\$ 268,219
Massage Therapy Board						151,807		\$ 151,807
Medical Board						3,502,045		\$ 3,502,045
Motor Vehicle Commission				488,050				\$ 488,050
Nursing Board				2,362,744		248,457		\$ 2,611,201
Optometry Board						138,892		\$ 138,892
Pharmacy Board						1,227,475		\$ 1,227,475
Physical Therapy Board						163,779		\$ 163,779
Podiatric Medicine Board						980		\$ 980
Private Career Education Board				389,331			7,269	\$ 396,601
Professional Bail Bondsman Licensing Board						200,000	305,597	\$ 505,597
Psychology Board						193,604		\$ 193,604
Real Estate Commission						1,090,021		\$ 1,090,021

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Registration for Foresters Board						13,345		\$ 13,345
Registration for Professional Geologists Board						70,320		\$ 70,320
Registration for Professional Soil Classifiers Board						714		\$ 714
Rice Research & Promotion Board				5,921,831				\$ 5,921,831
Sanitarians Board						3,724		\$ 3,724
Social Work Licensing Board				95,223				\$ 95,223
Soybean Board				6,233,957				\$ 6,233,957
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						165,292		\$ 165,292
Veterinary Medical Examining Board				97,925				\$ 97,925
Wheat Promotion Board				166,925				\$ 166,925
TOTAL REGULATORY BOARDS & COMMISSIONS		\$ 192,897	\$ -	\$ 18,091,416	\$ 759,554	\$ 14,892,982	\$ 378,085	\$ 34,314,934
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,577,052				\$ 6,702,745	\$ 1,507,955	\$ 16,787,752
Arkansas State University - Beebe		12,044,916				25,060,379	2,262,771	\$ 39,368,066
Arkansas State University - Jonesboro		55,858,938				84,544,823	9,631,287	\$ 150,035,048
Arkansas State University - Mountain Home		3,555,592				4,719,060	1,496,123	\$ 9,770,775
Arkansas State University - Newport		5,992,293				8,430,446	1,111,006	\$ 15,533,745
Arkansas Tech University		31,361,139				57,545,767	3,049,816	\$ 91,956,723
Black River Technical College		6,011,126				8,144,970	2,845,100	\$ 17,001,195
Cossatot Community College of the University of Arkansas		3,327,570				8,974,582	1,474,931	\$ 13,777,083
East Arkansas Community College		5,788,058				5,471,383	794,752	\$ 12,054,193
Henderson State University		18,713,847				27,394,576	2,162,687	\$ 48,271,110
Mid-South Community College		3,791,766				15,574,568	2,157,528	\$ 21,523,862
National Park Community College		8,900,298				12,194,682	1,678,799	\$ 22,773,779
North Arkansas College		7,966,091				18,349,929	1,070,552	\$ 27,386,571
Northwest Arkansas Community College		9,784,051				25,290,783	911,051	\$ 35,985,885
Ouachita Technical College		3,506,108				4,773,568	1,109,558	\$ 9,389,234
Ozarka College		2,959,592				4,770,033	1,266,211	\$ 8,995,836
Phillips Community College of the University of Arkansas		9,063,088				15,837,001	2,544,496	\$ 27,444,585
Pulaski Technical College		14,308,659				108,400,402	2,837,395	\$ 125,546,456
Rich Mountain Community College		3,201,250				3,458,280	253,266	\$ 6,912,796
South Arkansas Community College		5,994,316				11,544,943	919,078	\$ 18,458,337
Southeast Arkansas College		5,636,798				5,236,046	2,449,314	\$ 13,322,158
Southern Arkansas University		15,449,575				33,609,403	1,375,227	\$ 50,434,205
Southern Arkansas University - Technical Branch		7,631,240				12,764,711	256,923	\$ 20,652,874
University of Arkansas at Fayetteville		186,286,377				415,869,197	42,474,230	\$ 644,629,804
University of Arkansas at Fort Smith		20,115,961				52,508,641	3,328,754	\$ 75,953,356
University of Arkansas at Little Rock		59,758,439				118,768,132	5,781,937	\$ 184,308,509
University of Arkansas at Medical Sciences Campus		98,286,825				968,038,135	22,445,578	\$ 1,088,770,538
University of Arkansas at Medical Sciences - Indigent Care		5,342,181						\$ 5,342,181

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
University of Arkansas at Monticello		15,832,510				22,411,993	2,291,262	\$ 40,535,766
University of Arkansas at Pine Bluff		25,229,737				36,794,419	1,820,438	\$ 63,844,593
University of Arkansas Community College at Batesville		4,020,646				10,243,115	831,661	\$ 15,095,422
University of Arkansas Community College at Hope		4,491,997				4,696,805	1,938,660	\$ 11,127,461
University of Arkansas Community College at Morrilton		4,396,881				10,074,148	1,644,245	\$ 16,115,274
University of Central Arkansas		51,972,375				81,180,777	4,864,932	\$ 138,018,084
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 725,157,292	\$ -	\$ -	\$ -	\$ 2,229,378,440	\$ 132,587,523	\$ 3,087,123,255
STATE AGENCIES								
Aeronautics Department				\$ 14,365,990	\$ 36,766			\$ 14,402,756
Agriculture Department		15,162,922		11,528,591	69,698,212	4,275,746	4,895,399	\$ 105,560,869
Arkansas Building Authority		2,191,089			477,261	847,062	11,822,766	\$ 15,338,178
Assessment Coordination Department		450,000				34,747	16,858,565	\$ 17,343,312
Bank Department				7,683,128				\$ 7,683,128
Career Education, Department of:								
Administration		3,028,426			22,148,402	106,067	14,415,329	\$ 39,698,224
Crowley's Ridge Technical Institute		2,584,450			94,169	654,919	1,208,598	\$ 4,542,136
Northwest Technical Institute		2,970,331			150,018	1,375,262	1,140,919	\$ 5,636,531
Public School Fund		32,187,751					1,020,750	\$ 33,208,501
Rehabilitation Services		12,920,501			44,166,636	1,527,713	358,960	\$ 58,973,810
Riverside Vo-Tech School		2,061,769			131,088		5,366	\$ 2,198,223
Subtotal Career Education, Department of:								\$ 144,257,425
Claims Commission			544,028				1,222,056	\$ 1,766,084
Community Correction Department		66,411,671		8,160,847	7	1,565,893	1,859,768	\$ 77,998,185
Correction Department		290,303,309		14,616,521	986,220	13,532,263	20,259,011	\$ 339,697,324
County Jail Reimbursement Fund	9	9,453,607					8,244,804	\$ 17,698,411
Crime Information Center		3,714,430		2,406,252	688,042	46,881	31,410	\$ 6,887,016
Crime Laboratory		7,119,203		3,902,577	793,449	43,106	609,655	\$ 12,467,990
Development Finance Authority					103,365,885	4,983,220		\$ 108,349,105
Disability Determination for Social Security Administration					40,996,168			\$ 40,996,168
Disabled Veteran's Service Office		28,955						\$ 28,955
Economic Development Commission		10,074,689			41,077,796	300,905	2,235	\$ 51,455,625
Education, Department of:								
Public School Fund		1,849,659,072					684,291,508	\$ 2,533,950,580
General Education Division		15,167,661			784,279,649	14,688,531	7,614,787	\$ 821,750,628
Academic Facilities & Transportation		2,228,829						\$ 2,228,829
Educational Facilities Partnership	8	34,828,951					85,982,902	\$ 120,811,853
Educational Television Commission		5,092,413				6,871,526	13,403	\$ 11,977,342
School for the Blind		5,524,911			1,503,108	67,130		\$ 7,095,149
School for the Deaf		9,642,534			1,611,819	85,973		\$ 11,340,326
State Library		8,981,757			2,118,321	324,463	35,605	\$ 11,460,146
Subtotal Department of Education		\$ 1,931,126,128	\$ -	\$ -	\$ 789,512,897	\$ 22,037,623	\$ 777,938,205	\$ 3,520,614,853

<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>
Election Commissioners Board	8	544,910					4,053,724	\$ 4,598,634
Emergency Management Department		1,536,183		161,705	62,764,128	50,626	1,683,876	\$ 66,196,518
Environmental Quality Department	3,8	4,050,960		12,783,455	11,631,263		25,482,007	\$ 53,947,685
Ethics Commission		687,532						\$ 687,532
Fair Housing Commission		283,398			297,277		18,125	\$ 598,800
Finance & Administration, Department of:								
Alcoholic Beverage Control Division & Enforcement		1,824,453			439,674	2,048		\$ 2,266,175
Disbursing Officer		3,019,269		60,886,910			18,505,532	\$ 82,411,711
Management Services	4	464,139	51,152,928		19,293,435	1,391,603	2,848,592	\$ 75,150,696
Racing Commission		1,200,040				32,678		\$ 1,232,718
Revenue Services			87,876,283	668,276			601,690,228	\$ 690,234,788
Revenue Services Child Support Enforcement	4	12,951,328			49,750,215			\$ 62,701,543
Subtotal Department of Finance & Administration		\$ 19,459,228	\$ 139,029,211	\$ 61,555,186	\$ 69,483,324	\$ 1,426,329	\$ 623,044,352	\$ 913,997,631
Geological Survey		1,995,178			216,155	2,354	20,395	\$ 2,234,082
Geographic Information Office	4	703,441			129,026			\$ 832,466
Health Department		88,123,703		350,382	121,686,703	23,216,404	134,409,395	\$ 367,786,587
Health Services Permit Agency		310,310		66,779	929,804			\$ 1,306,893
Heritage, Arkansas Department of:								
Administration		1,240,716		4,830,968		38,464	25,077	\$ 6,135,225
Arkansas Arts Council		758,133			647,710	177,401		\$ 1,583,244
Delta Cultural Center		524,778				40,106	279,320	\$ 844,204
Historic Arkansas Museum Commission		1,131,284				157,594	612,743	\$ 1,901,621
Historic Preservation					819,306	680	2,519,994	\$ 3,339,980
Mosaic Templars Cultural Center		647,988				37,048	343,262	\$ 1,028,298
Natural & Cultural Resources Council							69,365	\$ 69,365
Natural Heritage Commission		521,244		1,067,466	707,330	85,854	2,123,685	\$ 4,505,580
Old State House Commission		1,360,533				74,236	870,381	\$ 2,305,150
Subtotal Heritage, Department of		\$ 6,184,675	\$ -	\$ 5,898,435	\$ 2,174,345	\$ 611,383	\$ 6,843,828	\$ 21,712,667
Higher Education Department		3,310,307			55,209,423	148,245	22,004,473	\$ 80,672,449
Higher Education Department Grants		34,491,806					20,966,789	\$ 55,458,595
Human Services, Department of:								
Administration	4,7	15,584,524			20,258,277	6,028	44,698,759	\$ 80,547,588
Aging & Adult Services	4,6,7	17,150,143		2,511,829	28,990,545		97,905	\$ 48,750,422
Behavioral Health Services	7	75,296,008		3,225,404	19,585,789	154,625	54,443,148	\$ 152,704,974
Blind Services	4,7	1,884,896			5,504,163			\$ 7,389,059
Childcare & Early Childhood Education	4,7	6,470,113		20,000	100,998,915		2,006,386	\$ 109,495,414
Children & Family Services	4,5,7	47,636,403			72,861,196		19,547,372	\$ 140,044,971
County Operations	4,5,7	48,381,943			154,532,118	122,120	3,433,544	\$ 206,469,725
Developmental Disabilities Services	4,6,7	51,489,372		44,276	18,221,228		93,256,396	\$ 163,011,272
Medical Services	4,7	689,920,297			3,387,704,765		263,614,845	\$ 4,341,239,907
Youth Services	5,6,7	45,405,131			4,501,402		3,713,870	\$ 53,620,403
Subtotal Department of Human Services		\$ 999,218,830	\$ -	\$ 5,801,509	\$ 3,813,158,398	\$ 282,773	\$ 484,812,225	\$ 5,303,273,735

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Information Systems Department	4				2,876,466		78,890,956	\$ 81,767,422
Insurance Department				13,412,279	953,071	240,489	30,441,897	\$ 45,047,737
Labor Department		2,925,091		2,138,430	1,132,848	143,359		\$ 6,339,728
Law Enforcement Standards & Training Commission		3,190,392				304,192	59,822	\$ 3,554,407
Liquefied Petroleum Gas Board				510,594				\$ 510,594
Martin Luther King, Jr Commission		214,502				65,333	20,291	\$ 300,126
Military Department		9,047,566			47,781,279	224,973	1,521,906	\$ 58,575,724
Minority Health Commission		186,231				43,655	2,086,247	\$ 2,316,133
Natural Resources Commission		6,188,929			25,758,692	2,499,437	34,421,852	\$ 68,868,910
Oil & Gas Commission				4,938,657		98,800		\$ 5,037,457
Parks & Tourism Department (includes History Commission)		22,510,499		39,511,461	627,200	22,850,354	5,642,875	\$ 91,142,389
Parole Board		1,778,622						\$ 1,778,622
Public Defender Commission			14,587,786				6,908,210	\$ 21,495,996
Public Employee Retirement System						308,068,136	91,364,495	\$ 399,432,631
Public Service Commission				10,470,818	216,421			\$ 10,687,239
Rural Services Department		902,415				65,084		\$ 967,499
Science & Technology Authority	4	1,799,609			4,983,602	731,795		\$ 7,515,005
Securities Department				2,912,553				\$ 2,912,553
Sentencing Commission		352,433						\$ 352,433
Spinal Cord Commission		2,153,535			107,035	26,767	70,655	\$ 2,357,992
State Police		61,731,912		18,432,278	9,732,827		5,000,097	\$ 94,897,114
Student Loan Authority						3,075,800		\$ 3,075,800
Teacher Retirement System						616,011,098	127,855,068	\$ 743,866,166
Tobacco Control Board		773,213				791,997		\$ 1,565,210
Tobacco Settlement Commission							1,354,108	\$ 1,354,108
Veteran Affairs Department		2,015,472			6,863,497	1,681,922	4,277,849	\$ 14,838,740
Veteran's Child Welfare Service		139,245						\$ 139,245
War Memorial Stadium Commission		839,661				2,533,730	389,419	\$ 3,762,810
Waterways Commission		185,548						\$ 185,548
Worker's Compensation Commission							26,041,020	\$ 26,041,020
Workforce Services Department	4	3,047,642			892,286,950		6,330,261	\$ 901,664,853
TOTAL STATE AGENCIES		\$ 3,672,672,211	\$ 154,161,025	\$ 241,608,427	\$ 6,245,322,749	\$ 1,036,526,442	\$ 2,607,910,015	\$ 13,958,200,870
GRAND TOTAL		\$ 4,439,996,998	\$ 301,392,546	\$ 953,402,030	\$ 6,793,759,679	\$ 3,312,569,765	\$ 5,011,609,814	\$ 20,812,730,832
% OF TOTAL OPERATING BUDGET		21.33%	1.45%	4.58%	32.64%	15.92%	24.08%	

STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2011

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 Expenditures exclude Fund Center 930U ADEQ Exempt - \$160.34
- 4 Federal expenditures include American Recovery & Reinvestment Act of 2009 expenditures.
- 5 DHS-Interagency GR fund transfers: DCFS to State Police=\$1,689,311.17; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$86,467;
- 6 DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$32,582; DYS=\$0; DDS=\$11,520,670.42; DCFS=\$0
- 7 DHS actual funding based on cost allocated DHS Final Funding.
- 8 Other Funding is carry forward of general revenue
- 9 Total Expenditures include a Supplemental Funding Request for \$7.4 million and \$844,804 in carry forward of general revenue in the County Jail Reimbursement Fund.