

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2013**

June 30, 2013

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 6,137,857					\$ 6,137,857
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			29,860,162					\$ 29,860,162
Legislative Research, Bureau of (including Disbursing Officer)			12,889,889					\$ 12,889,889
Senate			2,807,297					\$ 2,807,297
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 51,695,205	\$ -	\$ -	\$ -	\$ -	\$ 51,695,205
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 12,397,357	\$ 6,486,219	\$ 1,360,802	\$ 14,362		\$ 20,258,741
Attorney General			14,184,607	561	3,083,122		2,670,812	\$ 19,939,102
Court of Appeal			\$ 3,953,917					\$ 3,953,917
Judicial Discipline and Disability Commission		601,212						\$ 601,212
Prosecutor Coordinator			896,599	57,941				\$ 954,540
Supreme Court			4,155,643			1,575		\$ 4,157,218
TOTAL JUDICIAL OFFICES		\$ 601,212	\$ 35,588,124	\$ 6,544,720	\$ 4,443,925	\$ 15,937	\$ 2,670,812	\$ 49,864,730
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 64,656,186	\$ 16,613,401		\$ 11,419,393	\$ 54,404	\$ 92,743,385
Board of Finance							135,866	\$ 135,866
Game & Fish Commission				55,026,601	17,534,774		5,705,711	\$ 78,267,086
Governor's Mansion Commission			869,610			358,275		\$ 1,227,885
Highway & Transportation Department		2,153,536		586,794,702	563,100,000		100,827,274	\$ 1,252,875,511
Land Department			2,924,254			33,353,628		\$ 36,277,882
Lottery Commission								\$ -
Office of the Governor			4,164,047					\$ 4,164,047
Office of the Lieutenant Governor			354,434					\$ 354,434
Secretary of State			16,630,446	1,136,589	1,609,325	95,645		\$ 19,472,005
Treasurer of State			3,015,371	3,306,397			2,108,462,477	\$ 2,114,784,246
Treasurer of State - County Aid		13,526,912		102,945,176			225,199,276	\$ 341,671,363
Treasurer of State - Municipal Aid		26,033,397		84,446,043			4,000,000	\$ 114,479,440
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 41,713,844	\$ 92,614,349	\$ 850,268,909	\$ 582,244,099	\$ 45,226,940	\$ 2,444,385,009	\$ 4,056,453,151
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 17,816				\$ 17,816
Accountancy Board						1,031,557		\$ 1,031,557

<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						6,225		\$ 6,225
Appraiser Licensing and Certification Board						381,500		\$ 381,500
Architects, Landscape Architects and Interior Designers Board						346,529		\$ 346,529
Athletic Commission				79,627				\$ 79,627
Athletic Training Board						14,984		\$ 14,984
Auctioneer's Licensing Board						104,540		\$ 104,540
Barber Examiners Board						222,547		\$ 222,547
Beef Council				839,118				\$ 839,118
Burial Association Board						191,612		\$ 191,612
Capitol Zoning District Commission		203,441						\$ 203,441
Catfish Promotion Board				28,609				\$ 28,609
Cemetery Board						61,856		\$ 61,856
Child Abuse & Neglect Prevention Board				241,136	1,449,010	563,924		\$ 2,254,070
Chiropractic Examiners Board						143,625		\$ 143,625
Collection Agencies Board						1,411,869		\$ 1,411,869
Contractor's Licensing Board						1,768,937		\$ 1,768,937
Corn & Grain Sorghum Promotion Board				970,438				\$ 970,438
Dental Examiners Board						366,476		\$ 366,476
Dietetics Licensing Board						31,923		\$ 31,923
Dispensing Opticians Board						44,746		\$ 44,746
Embalmers & Funeral Directors Board						147,301		\$ 147,301
Examiners in Counseling Board						273,310		\$ 273,310
Examiners in Speech Pathology & Audiology Board						131,862		\$ 131,862
Examiners of Alcoholism & Drug Abuse Counselors Board						22,334		\$ 22,334
Fire Protection Licensing Board						177,201		\$ 177,201
Health Education Board						94		\$ 94
Hearing Instrument Dispensers Board						20,398		\$ 20,398
Home Inspector Registration Board						60,628		\$ 60,628
Licensure for Professional Engineers & Land Surveyors Board						567,302		\$ 567,302
Manufactured Home Commission				239,217			36,258	\$ 275,475
Massage Therapy Board				208,037				\$ 208,037
Medical Board						3,388,572		\$ 3,388,572
Motor Vehicle Commission				508,499				\$ 508,499
Nursing Board				2,458,955		236,075		\$ 2,695,030
Optometry Board						165,257		\$ 165,257
Pharmacy Board						1,512,630		\$ 1,512,630
Physical Therapy Board						176,188		\$ 176,188
Podiatric Medicine Board						4,766		\$ 4,766
Private Career Education Board				383,805			4,740	\$ 388,545
Professional Bail Bondsman Licensing Board						341,932	1,137	\$ 343,069
Psychology Board						162,904		\$ 162,904
Real Estate Commission						1,633,618		\$ 1,633,618

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Registration for Foresters Board						12,623		\$ 12,623
Registration for Professional Geologists Board						23,634		\$ 23,634
Registration for Professional Soil Classifiers Board						909		\$ 909
Rice Research & Promotion Board				5,229,989				\$ 5,229,989
Sanitarians Board						1,055		\$ 1,055
Social Work Licensing Board				120,608				\$ 120,608
Soybean Board				7,960,336				\$ 7,960,336
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						171,534		\$ 171,534
Veterinary Medical Examining Board				106,337				\$ 106,337
Wheat Promotion Board				273,915				\$ 273,915
TOTAL REGULATORY BOARDS & COMMISSIONS		\$ 203,441	\$ -	\$ 19,666,442	\$ 1,449,010	\$ 15,924,977	\$ 42,135	\$ 37,286,005
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,577,052				\$ 8,820,527		\$ 17,397,579
Arkansas State University - Beebe		12,044,916				21,469,683		\$ 33,514,599
Arkansas State University - Jonesboro		56,856,765				88,201,688		\$ 145,058,453
Arkansas State University - Mountain Home		3,582,223				5,876,376		\$ 9,458,599
Arkansas State University - Newport		5,992,293				13,128,588		\$ 19,120,881
Arkansas Tech University		31,535,222				72,209,119		\$ 103,744,341
Black River Technical College		6,049,404				10,829,094		\$ 16,878,498
Cossatot Community College of the University of Arkansas		3,351,626				9,285,750		\$ 12,637,376
East Arkansas Community College		5,788,058				5,006,860		\$ 10,794,918
Henderson State University		18,713,847				36,549,437		\$ 55,263,284
Mid-South Community College		3,818,117				19,912,203		\$ 23,730,320
National Park Community College		8,943,803				13,390,345		\$ 22,334,148
North Arkansas College		7,966,091				18,771,704		\$ 26,737,795
Northwest Arkansas Community College		10,084,563				35,012,864		\$ 45,097,427
Ouachita Technical College		3,527,261				6,176,664		\$ 9,703,925
Ozarka College		2,988,694				7,765,739		\$ 10,754,433
Phillips Community College of the University of Arkansas		9,063,088				9,169,192		\$ 18,232,280
Pulaski Technical College		14,457,088				122,869,777		\$ 137,326,865
Rich Mountain Community College		3,201,250				3,903,130		\$ 7,104,380
South Arkansas Community College		5,994,316				9,920,472		\$ 15,914,788
Southeast Arkansas College		5,636,798				6,203,419		\$ 11,840,217
Southern Arkansas University		15,449,575				39,047,214		\$ 54,496,789
Southern Arkansas University - Technical Branch		7,658,793				11,084,370		\$ 18,743,163
University of Arkansas at Fayetteville		187,123,490				561,462,241		\$ 748,585,731
University of Arkansas at Fort Smith		20,245,166				63,061,341		\$ 83,306,507
University of Arkansas at Little Rock		59,841,915				121,027,377		\$ 180,869,292
University of Arkansas at Medical Sciences Campus		99,887,284				1,001,058,623		\$ 1,100,945,907
University of Arkansas at Medical Sciences - Indigent Care		5,342,181						\$ 5,342,181

<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>
University of Arkansas at Monticello		15,832,510				21,284,370		\$ 37,116,880
University of Arkansas at Pine Bluff		25,229,737				34,790,825		\$ 60,020,562
University of Arkansas Community College at Batesville		4,050,586				7,899,170		\$ 11,949,756
University of Arkansas Community College at Hope		4,491,997				7,685,027		\$ 12,177,024
University of Arkansas Community College at Morrilton		4,787,010				9,634,039		\$ 14,421,049
University of Central Arkansas		52,284,021				95,163,850		\$ 147,447,871
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 730,396,740	\$ -	\$ -	\$ -	\$ 2,497,671,079	\$ -	\$ 3,228,067,819
STATE AGENCIES								
Aeronautics Department				\$ 8,639,641	\$ 29,872			\$ 8,669,513
Agriculture Department		17,219,563		20,920,185	6,061,452	817	2,421,846	\$ 46,623,864
Arkansas Building Authority		2,281,630					13,434,377	\$ 15,716,007
Assessment Coordination Department		2,200,000				18,055	15,072,516	\$ 17,290,571
Bank Department				7,951,846				\$ 7,951,846
Career Education, Department of:								
Administration		3,937,697			21,879,312	20,314	3,143,335	\$ 28,980,658
Crowley's Ridge Technical Institute		2,669,014			94,130	529,589	1,123,330	\$ 4,416,063
Northwest Technical Institute		3,105,325		992,081	230,061	1,911,492		\$ 6,238,959
Public School Fund		32,253,706					11,853,554	\$ 44,107,260
Rehabilitation Services		12,953,772		346,511	42,175,506	30,000	231,476	\$ 55,737,265
Riverside Vo-Tech School		2,107,343			30,629			\$ 2,137,972
Subtotal Career Education, Department of:		\$ 57,026,857	\$ -	\$ 9,290,438	\$ 64,409,638	\$ 2,491,395	\$ 16,351,695	\$ 149,570,023
Claims Commission			572,759				1,193,688	\$ 1,766,447
Community Correction Department	11	69,975,623		8,431,125	150,750	1,342,631	3,282,898	\$ 83,183,027
Correction Department	1,12	307,143,048		16,202,239	500,000	17,040,782	16,592,490	\$ 357,478,559
County Jail Reimbursement Fund	8	7,807,952						\$ 7,807,952
Crime Information Center		3,681,833		2,789,201	233,470	34,010	246,912	\$ 6,985,426
Crime Laboratory		7,402,841		3,664,918	809,600		522,560	\$ 12,399,919
Development Finance Authority					23,056,225	5,374,761	1,131	\$ 28,432,117
Disability Determination for Social Security Administration					41,827,174			\$ 41,827,174
Disabled Veteran's Service Office		30,610						\$ 30,610
Economic Development Commission		10,084,992			60,502,965	1,464,417		\$ 72,052,374
Education, Department of:								
Public School Fund		1,961,576,841					675,399,382	\$ 2,636,976,223
General Education Division	4	15,471,687			516,570,209	13,000,316	6,566,057	\$ 551,608,269
Academic Facilities & Transportation		2,436,402						\$ 2,436,402
Educational Facilities Partnership	8	34,828,951					60,000,224	\$ 94,829,175
Educational Television Commission	1	5,220,909			232,428	6,601,778	230,186	\$ 12,285,301
School for the Blind		5,834,830			312,895	62,137		\$ 6,209,861
School for the Deaf		9,549,011			312,313	142,908	706,555	\$ 10,710,788
State Library	8	1,681			1,955,744	171,000	160,615	\$ 2,289,040
Subtotal Department of Education		\$ 2,034,920,312	\$ -	\$ -	\$ 519,383,588	\$ 19,978,139	\$ 743,063,019	\$ 3,317,345,059

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Election Commissioners Board		3,808,838						\$ 3,808,838
Emergency Management Department		1,867,765		152,662	40,891,327	72,863	1,762,315	\$ 44,746,932
Environmental Quality Department		4,327,617		15,117,485	9,890,159		21,497,567	\$ 50,832,828
Ethics Commission		667,416						\$ 667,416
Fair Housing Commission		283,393			245,478		38,089	\$ 566,960
Finance & Administration, Department of:								
Alcoholic Beverage Control Division & Enforcement		2,222,946				2,693	272,735	\$ 2,498,374
Disbursing Officer		6,932,962		57,894,223			19,766,267	\$ 84,593,452
Management Services	4	499,067	56,970,290		13,095,725	758,156	1,663,744	\$ 72,986,982
Racing Commission		1,285,333				68,256		\$ 1,353,589
Revenue Services			92,050,056	1,733,286		1,431,595	626,351,391	\$ 721,566,328
Revenue Services Child Support Enforcement		12,951,328			38,000,000		9,176,090	\$ 60,127,418
Subtotal Department of Finance & Administration		\$ 23,891,636	\$ 149,020,346	\$ 59,627,509	\$ 51,095,725	\$ 2,260,700	\$ 657,230,227	\$ 943,126,143
Geological Survey		2,121,012			130,216	319	16,325	\$ 2,267,872
Geographic Information Office		730,039			287,409		79,231	\$ 1,096,678
Health Department		85,817,485		16,772,361	145,061,245		131,693,312	\$ 379,344,403
Health Information Technology, Office of				911,163	3,215,235		150,000	\$ 4,276,398
Health Services Permit Agency		311,422		71,417	488,316			\$ 871,155
Heritage, Arkansas Department of:								
Administration		1,302,438		5,660,548		33,506		\$ 6,996,493
Arkansas Arts Council		791,923			735,048	198,384		\$ 1,725,355
Delta Cultural Center		559,667				41,808	426,554	\$ 1,028,029
Historic Arkansas Museum Commission		1,216,264				217,408	419,654	\$ 1,853,326
Historic Preservation				1,719,047	696,842		1,227,982	\$ 3,643,871
Mosaic Templars Cultural Center		710,679			24,786	17,649	553,210	\$ 1,306,323
Natural & Cultural Resources Council							74,398	\$ 74,398
Natural Heritage Commission		543,717		800,000	262,149	419,239	1,756,163	\$ 3,781,268
Old State House Commission		1,293,180				95,947	687,569	\$ 2,076,696
Subtotal Heritage, Department of		\$ 6,417,869	\$ -	\$ 8,179,595	\$ 1,718,824	\$ 1,023,942	\$ 5,145,530	\$ 22,485,760
Higher Education Department		3,326,982			12,650,320	715,480	1,000,000	\$ 17,692,782
Higher Education Department Grants		36,907,466					16,740,873	\$ 53,648,339
Human Services, Department of:								
Administration	1,4,10	15,831,582			20,132,230	3,654	9,375,070	\$ 45,342,536
Aging & Adult Services	1,6	17,148,933		2,489,429	26,464,116		49,774	\$ 46,152,252
Behavioral Health Services	1	78,756,750		2,093,717	22,844,080	180,940	54,585,822	\$ 158,461,309
Blind Services	4	1,880,943			6,222,135		31,241	\$ 8,134,319
Childcare & Early Childhood Education	1,4,10	7,428,452		2,300,343	119,158,776	-		\$ 128,887,571
Children & Family Services	1,5,6,10	47,610,472			63,720,687		23,425,904	\$ 134,757,063
County Operations	1,4,5	48,647,299			126,008,867	30,201	8,393,094	\$ 183,079,461
Developmental Disabilities Services	1,4,6	52,499,299		17,373	15,429,804		89,613,243	\$ 157,559,719
Medical Services		803,495,131			3,276,854,533		603,367,205	\$ 4,683,716,869
Youth Services	5,10	47,300,654			5,159,043		2,866,578	\$ 55,326,275

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Subtotal Department of Human Services		\$ 1,120,599,515	\$ -	\$ 6,900,862	\$ 3,681,994,271	\$ 214,795	\$ 791,707,931	\$ 5,601,417,374
Information Systems Department							78,460,006	\$ 78,460,006
Insurance Department				26,529,897	7,090,105	185,412	19,978,291	\$ 53,783,705
Labor Department		3,039,236		2,167,949	1,253,521	132,392		\$ 6,593,098
Law Enforcement Standards & Training Commission		3,197,712			34,154	220,171	140,962	\$ 3,592,999
Liquefied Petroleum Gas Board				554,127				\$ 554,127
Martin Luther King, Jr Commission		224,990				48,364		\$ 273,354
Military Department		9,555,576			49,532,221	31,094	351,575	\$ 59,470,466
Minority Health Commission		177,389				5,280	1,493,348	\$ 1,676,017
Natural Resources Commission		6,442,864			5,594,625	4,664,280	54,330,738	\$ 71,032,507
Oil & Gas Commission				5,151,863		67,000	302,337	\$ 5,521,200
Parks & Tourism Department (includes History Commission)	1	23,071,602		40,307,575	710,003	32,576,329	4,849,665	\$ 101,515,174
Parole Board	2	1,918,766					744	\$ 1,919,510
Public Defender Commission			15,276,216				7,952,802	\$ 23,229,018
Public Employee Retirement System						359,304,211	105,436,984	\$ 464,741,195
Public Service Commission				10,289,405	292,613			\$ 10,582,018
Rural Services Department		922,540		4,473		54,302	12,430	\$ 993,745
Science & Technology Authority		2,010,023			4,610,343	831,997		\$ 7,452,362
Securities Department				3,009,336				\$ 3,009,336
Sentencing Commission	2	393,830					5	\$ 393,835
Spinal Cord Commission		2,363,154				10,875	226,446	\$ 2,600,475
State Police		62,293,971		23,656,972	15,891,627		6,540,831	\$ 108,383,400
Student Loan Authority						2,930,995		\$ 2,930,995
Teacher Retirement System						727,858,144	133,859,913	\$ 861,718,057
Tobacco Control Board		799,359		30,000	433,204	923,941		\$ 2,186,504
Tobacco Settlement Commission							874,350	\$ 874,350
Veteran Affairs Department		4,315,582			941,689	8,097,381		\$ 13,354,652
Veteran's Child Welfare Service		143,055						\$ 143,055
War Memorial Stadium Commission	1	870,535				2,289,358		\$ 3,159,893
Waterways Commission		254,426					97	\$ 254,523
Worker's Compensation Commission							25,846,717	\$ 25,846,717
Workforce Services Department		3,901,924			710,884,338		22,127,668	\$ 736,913,930
TOTAL STATE AGENCIES		\$ 3,936,750,249	\$ 164,869,321	\$ 289,372,399	\$ 5,461,901,701	\$ 1,192,264,632	\$ 2,902,030,442	\$ 13,947,188,743
GRAND TOTAL		\$ 4,709,665,486	\$ 344,766,998	\$ 1,165,852,470	\$ 6,050,038,735	\$ 3,751,103,566	\$ 5,349,128,397	\$ 21,370,555,653
% OF TOTAL OPERATING BUDGET		22.04%	1.61%	5.46%	28.31%	17.55%	25.03%	

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2013**

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=\$1,660,313; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$98,010; DWS to DCO transfer of \$650,000
- 6 DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$32,582; DYS=\$0; DDS=\$12,060,864.52; DCFS=\$300,766.85
- 7 DHS actual expenditures based on cost allocated DHS Final COI. Adjustments made to Other Funds and Federal Revenue. Will update with actual Final Funding when available*
- 8 Other Funding is carry forward of general revenue
- 9 Total Expenditures include a Supplemental Funding Request for \$2 million and \$400,450 in carry forward of general revenue in the County Jail Reimbursement Fund.
- 10 DHS-Reallocation of Resources: GR transferred to OCC from DYS=\$78,861; GR transferred to DCC from DCFS=\$600,000;
- 11 Total Expenditures include a Supplemental Funding Request for \$1,910,478.00.
- 12 Total Expenditures includes Supplemental Funding Requests of \$560,759 and \$4,500,000