

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2014**

June 30, 2014

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 4,396,352					\$ 4,396,352
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			31,968,355				5,206	\$ 31,973,561
Legislative Research, Bureau of (including Disbursing Officer)			12,696,315					\$ 12,696,315
Senate			2,278,231					\$ 2,278,231
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 51,339,254	\$ -	\$ -	\$ -	\$ 5,206	\$ 51,344,460
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 12,751,907		\$ 1,440,237	\$ 92,164	\$ 5,646,740	\$ 19,931,049
Attorney General			15,360,866	3,164,754	2,882,704	125,299	100,000	\$ 21,633,622
Court of Appeal			\$ 3,986,800					\$ 3,986,800
Judicial Discipline and Disability Commission		620,265						\$ 620,265
Prosecutor Coordinator			917,150			11,996	61,316	\$ 990,462
Supreme Court			4,346,073			1,631		\$ 4,347,704
TOTAL JUDICIAL OFFICES		\$ 620,265	\$ 37,362,796	\$ 3,164,754	\$ 4,322,942	\$ 231,090	\$ 5,808,055	\$ 51,509,902
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 66,382,506	\$ 16,450,347		\$ 17,482,104	\$ 41,016	\$ 100,355,973
Board of Finance							21,280	\$ 21,280
Game & Fish Commission	5			77,800,119				\$ 77,800,119
Governor's Mansion Commission			865,010			330,659		\$ 1,195,670
Highway & Transportation Department	5	2,175,181		1,259,635,946			123,317,839	\$ 1,385,128,967
Land Department			2,870,747			31,118,936		\$ 33,989,683
Lottery Commission								\$ -
Office of the Governor			4,220,058					\$ 4,220,058
Office of the Medicaid Inspector General		1,124,591			1,130,401			\$ 2,254,992
Office of the Lieutenant Governor			324,430					\$ 324,430
Secretary of State			17,751,342	1,014,322	873,187	274,396	441,874	\$ 20,355,121
Treasurer of State			3,467,251	441,865			2,162,805,111	\$ 2,166,714,227
Treasurer of State - County Aid		16,569,221			7,732,590		363,862,935	\$ 388,164,745
Treasurer of State - Municipal Aid		28,708,055					121,394,666	\$ 150,102,721
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 48,577,048	\$ 95,881,344	\$ 1,355,342,599	\$ 9,736,178	\$ 49,206,096	\$ 2,771,884,722	\$ 4,330,627,987
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 16,975				\$ 16,975
Accountancy Board						1,033,677		\$ 1,033,677
Acupuncture & Related Techniques Board						8,625		\$ 8,625
Appraiser Licensing and Certification Board						408,867		\$ 408,867

<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, Landscape Architects and Interior Designers Board						350,946		\$ 350,946
Athletic Commission								\$ -
Athletic Training Board						9,847		\$ 9,847
Auctioneer's Licensing Board						110,123		\$ 110,123
Barber Examiners Board						233,330		\$ 233,330
Beef Council				784,001				\$ 784,001
Burial Association Board						188,404		\$ 188,404
Capitol Zoning District Commission		210,192						\$ 210,192
Catfish Promotion Board				19,240				\$ 19,240
Cemetery Board						64,163		\$ 64,163
Child Abuse & Neglect Prevention Board				338,014	477,631	237,045		\$ 1,052,689
Chiropractic Examiners Board						172,012		\$ 172,012
Collection Agencies Board						1,455,237		\$ 1,455,237
Contractor's Licensing Board						1,723,915		\$ 1,723,915
Corn & Grain Sorghum Promotion Board				933,984				\$ 933,984
Dental Examiners Board						474,854		\$ 474,854
Dietetics Licensing Board						35,282		\$ 35,282
Dispensing Opticians Board				38,409				\$ 38,409
Embalmers & Funeral Directors Board						128,819		\$ 128,819
Examiners in Counseling Board						259,839		\$ 259,839
Examiners in Speech Pathology & Audiology Board						115,731		\$ 115,731
Examiners of Alcoholism & Drug Abuse Counselors Board						23,844		\$ 23,844
Fire Protection Licensing Board							202,710	\$ 202,710
Health Education Board								\$ -
Hearing Instrument Dispensers Board						18,583		\$ 18,583
Home Inspector Registration Board							58,967	\$ 58,967
Licensure for Professional Engineers & Land Surveyors Board						612,565		\$ 612,565
Manufactured Home Commission						232,465	24,000	\$ 256,465
Massage Therapy Board				236,475				\$ 236,475
Medical Board						3,546,557		\$ 3,546,557
Motor Vehicle Commission						465,783		\$ 465,783
Nursing Board				2,443,016		286,668		\$ 2,729,684
Optometry Board						156,370		\$ 156,370
Pharmacy Board						1,443,357		\$ 1,443,357
Physical Therapy Board						180,272		\$ 180,272
Podiatric Medicine Board						2,611		\$ 2,611
Private Career Education Board				365,432			36,125	\$ 401,557
Professional Bail Bondsman Licensing Board						406,253	3,379	\$ 409,632
Psychology Board						217,195		\$ 217,195
Real Estate Commission						1,149,423		\$ 1,149,423
Registration for Foresters Board						12,201		\$ 12,201
Registration for Professional Geologists Board						31,959		\$ 31,959
Registration for Professional Soil Classifiers Board								\$ -
Rice Research & Promotion Board				4,561,938				\$ 4,561,938
Sanitarians Board								\$ -

<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>
Social Work Licensing Board				115,193				\$ 115,193
Soybean Board				11,497,341				\$ 11,497,341
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						209,617		\$ 209,617
Veterinary Medical Examining Board				114,851				\$ 114,851
Wheat Promotion Board				292,476				\$ 292,476
TOTAL REGULATORY BOARDS & COMMISSIONS		\$ 210,192	\$ -	\$ 21,757,344	\$ 477,631	\$ 16,006,439	\$ 325,181	\$ 38,776,787
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,577,052				\$ 6,505,794	\$ 1,460,263	\$ 16,543,109
Arkansas State University - Beebe		11,835,727				18,267,856	2,231,605	\$ 32,335,188
Arkansas State University - Jonesboro		58,559,887				117,165,060	9,232,166	\$ 184,957,113
Arkansas State University - Mountain Home		3,648,110				5,975,510	821,174	\$ 10,444,794
Arkansas State University - Newport		5,992,293				7,944,862	1,416,781	\$ 15,353,936
Arkansas Tech University		31,940,740				73,320,468	2,802,135	\$ 108,063,343
Black River Technical College		6,113,516				9,181,268	2,270,874	\$ 17,565,658
Cossatot Community College of the University of Arkansas		3,395,802				8,255,054	1,350,905	\$ 13,001,762
East Arkansas Community College		5,788,058				3,808,702	656,229	\$ 10,252,989
Henderson State University		18,713,847				32,753,702	1,354,386	\$ 52,821,936
Mid-South Community College		4,858,007				18,267,891	2,460,407	\$ 25,586,305
National Park Community College		9,046,489				10,336,911	1,783,577	\$ 21,166,977
North Arkansas College		7,966,964				13,792,771	1,017,326	\$ 22,777,061
Northwest Arkansas Community College		10,619,202				32,501,924	986,100	\$ 44,107,226
Ouachita Technical College		3,527,261				5,314,045	1,153,353	\$ 9,994,658
Ozarka College		3,126,475				6,929,632	1,277,555	\$ 11,333,662
Phillips Community College of the University of Arkansas		9,063,088				7,230,353	1,247,970	\$ 17,541,410
Pulaski Technical College		15,137,437				96,663,327	2,268,204	\$ 114,068,968
Rich Mountain Community College		3,206,869				3,616,878	197,711	\$ 7,021,458
South Arkansas Community College		5,636,798				12,388,220	1,374,476	\$ 19,399,494
Southeast Arkansas College		6,034,307				6,342,306	1,574,267	\$ 13,950,880
Southern Arkansas University		15,449,575				25,695,373	7,813,678	\$ 48,958,626
Southern Arkansas University - Technical Branch		7,725,136				9,881,005	318,931	\$ 17,925,072
University of Arkansas at Fayetteville		190,178,729				543,093,748	25,993,807	\$ 759,266,284
University of Arkansas at Fort Smith		20,415,091				53,330,882	3,470,456	\$ 77,216,429
University of Arkansas at Little Rock		60,256,177				99,907,796	6,784,214	\$ 166,948,187
University of Arkansas at Medical Sciences Campus		98,287,284				1,164,337,726	20,340,487	\$ 1,282,965,497
University of Arkansas at Medical Sciences - Indigent Care		5,342,181						\$ 5,342,181
University of Arkansas at Monticello		15,832,510				25,681,629	2,422,221	\$ 43,936,360
University of Arkansas at Pine Bluff		25,229,737				40,146,942	1,818,611	\$ 67,195,290
University of Arkansas Community College at Batesville		4,131,061				5,366,379	866,027	\$ 10,363,466
University of Arkansas Community College at Hope		4,491,997				5,614,650	1,958,345	\$ 12,064,992
University of Arkansas Community College at Morrilton		5,022,155				9,228,552	1,291,359	\$ 15,542,067
University of Central Arkansas		52,647,178				96,378,034	4,585,710	\$ 153,610,922
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 737,796,740	\$ -	\$ -	\$ -	\$ 2,575,225,249	\$ 116,601,311	\$ 3,429,623,301

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
STATE AGENCIES								
Aeronautics Department				\$ 6,914,651	\$ 152,323			\$ 7,066,974
Agriculture Department	1	18,660,898		17,867,295	5,366,546	100,000	1,286,313	\$ 43,281,052
Arkansas Building Authority		2,332,957					14,766,372	\$ 17,099,329
Assessment Coordination Department		2,233,598				500	15,219,197	\$ 17,453,295
Bank Department				8,215,813				\$ 8,215,813
Career Education, Department of:								
Administration		3,641,465			19,077,485	672,543	4,270,175	\$ 27,661,668
Crowley's Ridge Technical Institute		2,669,014			88,828	530,891	2,211,311	\$ 5,500,044
Northwest Technical Institute		3,105,325		1,324,479	229,841	1,828,446	520,070	\$ 7,008,160
Public School Fund		31,906,697					11,850,079	\$ 43,756,776
Rehabilitation Services		13,212,007		282,695	39,595,601	100,000	246,026	\$ 53,436,329
Riverside Vo-Tech School		2,113,440						\$ 2,113,440
Subtotal Career Education, Department of:		\$ 56,647,948	\$ -	\$ 9,822,987	\$ 58,991,754	\$ 3,131,880	\$ 19,097,661	\$ 147,692,230
Claims Commission			576,858				1,423,289	\$ 2,000,147
Community Correction Department		76,885,772		11,496,074	1,003,106	1,252,181		\$ 90,637,133
Correction Department	1,7	312,998,229		22,705,301	500,000	17,015,743	9,191,167	\$ 362,410,440
County Jail Reimbursement Fund	8	11,469,438					4,200,000	\$ 15,669,438
Crime Information Center		3,785,067		2,598,771	315,538	33,215	223,547	\$ 6,956,138
Crime Laboratory		7,932,804		3,821,839	1,237,600		512,012	\$ 13,504,255
Development Finance Authority					418,951	17,938,169		\$ 18,357,120
Disability Determination for Social Security Administration					42,463,331			\$ 42,463,331
Disabled Veteran's Service Office		31,155						\$ 31,155
Economic Development Commission		10,236,985			45,854,229	1,011,330	29,903,974	\$ 87,006,519
Education, Department of:								
Public School Fund		2,008,442,215					729,097,546	\$ 2,737,539,761
General Education Division		16,578,345			517,661,089	17,360,912	7,020,934	\$ 558,621,280
Academic Facilities & Transportation		2,338,212						\$ 2,338,212
Educational Facilities Partnership		34,828,951					21,641,465	\$ 56,470,416
Educational Television Commission		5,376,418			256,874	6,653,902	1,920	\$ 12,289,114
School for the Blind		5,969,238			335,694	150,295		\$ 6,455,227
School for the Deaf		10,559,208			336,304	155,212		\$ 11,050,724
State Library		9,130,079			1,815,206	134,034	28,196	\$ 11,107,515
Subtotal Department of Education		\$ 2,093,222,666	\$ -	\$ -	\$ 520,405,167	\$ 24,454,355	\$ 757,790,061	\$ 3,395,872,249
Election Commissioners Board		878,105						\$ 878,105
Emergency Management Department		2,026,124		71,791	46,639,273	2,995,189	1,841,825	\$ 53,574,202
Environmental Quality Department		4,712,466		13,117,055	8,594,971		21,470,182	\$ 47,894,674
Ethics Commission		688,348						\$ 688,348
Fair Housing Commission		286,135			453,739		52,808	\$ 792,683
Finance & Administration, Department of:								
Alcoholic Beverage Control Division & Enforcement		2,157,648		2,457	92,163			\$ 2,252,268
Disbursing Officer		7,043,144		66,757,137			12,299,592	\$ 86,099,873
Management Services		527,430	57,501,789		10,724,306	1,009,924	2,512,169	\$ 72,275,618
Racing Commission		1,330,672				52,083		\$ 1,382,755
Revenue Services			91,761,349	1,748,037		2,369,691	658,347,844	\$ 754,226,921

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Revenue Services Child Support Enforcement		13,111,719			38,500,000		9,396,485	\$ 61,008,204
Subtotal Department of Finance & Administration		\$ 24,170,613	\$ 149,263,138	\$ 68,507,631	\$ 49,316,469	\$ 3,431,698	\$ 682,556,090	\$ 977,245,639
Geological Survey		2,067,653			148,950		49,456	\$ 2,266,059
Geographic Information Office		799,754			278,775		266,558	\$ 1,345,088
Health Department		89,978,568		20,450,981	178,387,021		81,884,936	\$ 370,701,506
Health Information Technology, Office of				977,943	2,928,275		2,868,172	\$ 6,774,390
Health Services Permit Agency		316,841		70,478	682,223			\$ 1,069,542
Heritage, Arkansas Department of:								
Administration		1,315,844		7,415,787		33,293		\$ 8,764,924
Arkansas Arts Council		805,730			498,787	220,117		\$ 1,524,634
Delta Cultural Center		585,377				46,379	-	\$ 631,756
Historic Arkansas Museum Commission		1,205,240				207,261	-	\$ 1,412,501
Historic Preservation		-		1,613,234	950,948	-	-	\$ 2,564,182
Mosaic Templars Cultural Center		743,830			51,963	25,668	-	\$ 821,461
Natural & Cultural Resources Council		-					75,623	\$ 75,623
Natural Heritage Commission		607,569		600,000	1,593,788	49,011	363,213	\$ 3,213,581
Old State House Commission		1,299,094				41,043	-	\$ 1,340,137
Subtotal Heritage, Department of		\$ 6,562,684	\$ -	\$ 9,629,021	\$ 3,095,486	\$ 622,772	\$ 438,836	\$ 20,348,799
Higher Education Department		3,440,728			13,043,624	190,402	1,000,000	\$ 17,674,754
Higher Education Department Grants		36,907,466					13,199,585	\$ 50,107,051
Human Services, Department of:								
Administration		16,182,992			18,751,295	190,613	10,517,977	\$ 45,642,877
Aging & Adult Services	3	17,054,426		2,492,475	25,154,816		70,776	\$ 44,772,493
Behavioral Health Services	3	80,316,345		1,462,094	20,383,049	185,844	46,696,402	\$ 149,043,734
Blind Services		1,893,515		6,669,884				\$ 8,563,399
Childcare & Early Childhood Education	3	7,394,612		185,375	136,857,491		2,500,090	\$ 146,937,568
Children & Family Services	9	47,809,679			72,985,720		18,499,751	\$ 139,295,150
County Operations	9	49,452,787			109,587,871	18,387	7,706,165	\$ 166,765,210
Developmental Disabilities Services	3	54,277,652		33,651	15,623,733		90,475,148	\$ 160,410,184
Medical Services		887,716,308			3,721,752,129		537,152,691	\$ 5,146,621,128
Youth Services	3,9	47,221,523			4,432,694		5,556,880	\$ 57,211,097
Subtotal Department of Human Services		\$ 1,209,319,839	\$ -	\$ 10,843,479	\$ 4,125,528,798	\$ 394,844	\$ 719,175,880	\$ 6,065,262,840
Information Systems Department							70,288,772	\$ 70,288,772
Insurance Department				27,787,520	27,168,594	43,911	17,444,954	\$ 72,444,979
Labor Department		3,890,815		1,464,769	1,057,385	131,635		\$ 6,544,604
Law Enforcement Standards & Training Commission		3,490,378				463,825	124,600	\$ 4,078,803
Liquefied Petroleum Gas Board				505,963				\$ 505,963
Martin Luther King, Jr Commission		233,846				59,842		\$ 293,688
Military Department		9,468,866			50,806,475	33,495	715,466	\$ 61,024,302
Minority Health Commission		205,789				263,000	1,345,468	\$ 1,814,257
Natural Resources Commission		6,568,477			4,985,565	6,434,443	30,167,758	\$ 48,156,243
Oil & Gas Commission				5,966,680		46,500		\$ 6,013,180
Parks & Tourism Department (includes History Commission)	1	23,562,159		41,377,903	649,551	31,615,962	165,434	\$ 97,371,009
Parole Board	2	2,022,127						\$ 2,022,127
Public Defender Commission	6		23,603,655				471	\$ 23,604,127

<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>
Public Employee Retirement System						386,132,371	98,503,306	\$ 484,635,677
Public Service Commission				9,646,196	531,965			\$ 10,178,161
Rural Services Department		942,850				50,000	64,624	\$ 1,057,474
Science & Technology Authority		3,084,120			4,283,252	688,718	372,347	\$ 8,428,437
Securities Department				3,164,707		42,079		\$ 3,206,785
Sentencing Commission	1,2	464,454					2,158	\$ 466,612
Spinal Cord Commission		2,321,569			106,005		287,882	\$ 2,715,456
State Police		66,923,271		19,810,697	23,230,492	104,681	9,282,580	\$ 119,351,721
Student Loan Authority						2,704,121		\$ 2,704,121
Teacher Retirement System						788,511,892	138,840,493	\$ 927,352,385
Tobacco Control Board		786,705			558,948	917,974		\$ 2,263,627
Tobacco Settlement Commission							456,972	\$ 456,972
Veteran Affairs Department		2,441,426		1,000	2,388,182	8,015,147		\$ 12,845,755
Veteran's Child Welfare Service		152,648						\$ 152,648
War Memorial Stadium Commission		884,218				1,925,502	75,010	\$ 2,884,730
Waterways Commission		253,492						\$ 253,492
Worker's Compensation Commission						10,000	25,363,915	\$ 25,373,915
Workforce Services Department		3,901,924			497,330,204		17,103,797	\$ 518,335,925
TOTAL STATE AGENCIES		\$ 4,110,191,974	\$ 173,443,651	\$ 308,620,731	\$ 5,718,902,768	\$ 1,300,767,375	\$ 2,789,023,929	\$ 14,400,950,429
GRAND TOTAL		\$ 4,897,396,220	\$ 358,027,045	\$ 1,688,885,428	\$ 5,733,439,518	\$ 3,941,436,250	\$ 5,683,648,404	\$ 22,302,832,865
% OF TOTAL OPERATING BUDGET		21.96%	1.61%	7.57%	25.71%	17.67%	25.48%	

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2014**

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 DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$172,582; DDS=\$13,639,781.83; DCCECE=\$45,820; DBHS=\$502,646; DYS=\$365,713
- 4 DHS actual expenditures based on cost allocated DHS Final COI. Adjustments made to Other Funds and Federal Revenue.
- 5 Federal and Special Revenues mixed for AG&FC and AHTD
- 6 Public Defender fees (Special Revenue) is mixed with HSC/MCF Funds
- 7 Other Funding includes \$5,719,873 in supplemental funding.
- 8 Other Funding includes \$4.2 million in supplemental funding.
- 9 DHS-Interagency GR fund transfers: DCFS to State Police=\$1,657,641; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$90,054; DWS to DCO transfer of \$575,000