

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2016**

June 30, 2016

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 3,541,770				\$ 15	\$ 3,541,785
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			17,585,200			130,000	15,021,859	\$ 32,737,059
Legislative Research, Bureau of (including Disbursing Officer)			12,894,333				1,592	\$ 12,895,925
Senate			1,963,976				1,878	\$ 1,965,854
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 35,985,279	\$ -	\$ -	\$ 130,000	\$ 15,025,344	\$ 51,140,623
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 11,012,816	\$ 11,670,663	\$ 1,387,445	\$ 273,439	\$ 13,421,712	\$ 37,766,075
Attorney General			15,069,046	537	3,015,988		2,046,700	\$ 20,132,271
Court of Appeal			\$ 4,132,335				678	\$ 4,133,013
Judicial Discipline and Disability Commission		643,492						\$ 643,492
Prosecutor Coordinator			1,043,346		32,541		45,929	\$ 1,121,816
Supreme Court			4,299,256				221	\$ 4,299,477
TOTAL JUDICIAL OFFICES		\$ 643,492	\$ 35,556,799	\$ 11,671,200	\$ 4,435,974	\$ 273,439	\$ 15,515,240	\$ 68,096,144
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 27,796,000	\$ 143,059		\$ 17,107,742	\$ 160,193	\$ 45,206,994
Board of Finance								\$ -
Game & Fish Commission				53,430,684	29,644,542		242,174	\$ 83,317,400
Governor's Mansion Commission			1,002,757			435,625	200,089	\$ 1,638,471
Highway & Transportation Department		349,247		215,532,441	553,100,000		662,138,796	\$ 1,431,120,484
Land Department			2,967,305			27,482,308		\$ 30,449,613
Office of the Governor			4,735,935				555	\$ 4,736,490
Office of the Medicaid Inspector General		939,717			1,148,059		36,851	\$ 2,124,627
Office of the Lieutenant Governor			200,105				178	\$ 200,283
Secretary of State			18,576,821		1,021,718	55,768	1,944,311	\$ 21,598,618
Treasurer of State			4,614,112	357,741			2,323,315,788	\$ 2,328,287,641
Treasurer of State - County Aid		21,347,496					389,812,304	\$ 411,159,800
Treasurer of State - Municipal Aid		27,564,303					126,072,742	\$ 153,637,045
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 50,200,763	\$ 59,893,035	\$ 269,463,925	\$ 584,914,319	\$ 45,081,443	\$ 3,503,923,981	\$ 4,513,477,466
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 9,450				\$ 9,450
Accountancy Board						1,065,175		\$ 1,065,175
Acupuncture & Related Techniques Board						8,559		\$ 8,559
Appraiser Licensing and Certification Board						404,417		\$ 404,417
Architects, Landscape Architects and Interior Designers Board						389,866		\$ 389,866

Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
AGENCY							
Athletic Training Board					15,815		\$ 15,815
Auctioneer's Licensing Board					107,193		\$ 107,193
Barber Examiners Board					260,599		\$ 260,599
Beef Council			722,186				\$ 722,186
Burial Association Board					132,307		\$ 132,307
Capitol Zoning District Commission	252,401						\$ 252,401
Catfish Promotion Board			10,595				\$ 10,595
Cemetery Board					68,885		\$ 68,885
Child Abuse & Neglect Prevention Board			107,560	90,724			\$ 198,284
Chiropractic Examiners Board					117,280		\$ 117,280
Collection Agencies Board					1,622,129		\$ 1,622,129
Contractor's Licensing Board					1,540,526		\$ 1,540,526
Corn & Grain Sorghum Promotion Board			1,064,363				\$ 1,064,363
Dental Examiners Board					411,502		\$ 411,502
Dietetics Licensing Board					32,967		\$ 32,967
Dispensing Opticians Board			43,421				\$ 43,421
Embalmers & Funeral Directors Board					111,125		\$ 111,125
Examiners in Counseling Board					376,512		\$ 376,512
Examiners in Speech Pathology & Audiology Board					149,397		\$ 149,397
Examiners of Alcoholism & Drug Abuse Counselors Board					23,260		\$ 23,260
Fire Protection Licensing Board						141,229	\$ 141,229
Hearing Instrument Dispensers Board					24,428		\$ 24,428
Home Inspector Registration Board						41,429	\$ 41,429
Licensure for Professional Engineers & Land Surveyors Board					696,989		\$ 696,989
Manufactured Home Commission			235,190				\$ 235,190
Medical Board					3,909,150		\$ 3,909,150
Motor Vehicle Commission			620,121				\$ 620,121
Nursing Board			2,718,461		244,584		\$ 2,963,045
Optometry Board					173,395		\$ 173,395
Pharmacy Board					1,648,077		\$ 1,648,077
Physical Therapy Board					179,508		\$ 179,508
Podiatric Medicine Board					2,585		\$ 2,585
Private Career Education Board			360,410		13,519		\$ 373,929
Professional Bail Bondsman Licensing Board					456,505		\$ 456,505
Psychology Board					151,467		\$ 151,467
Real Estate Commission					1,187,647		\$ 1,187,647
Registration for Foresters Board					13,332		\$ 13,332
Registration for Professional Soil Classifiers Board					534		\$ 534
Rice Research & Promotion Board			5,447,422		613,177		\$ 6,060,599
Social Work Licensing Board			119,544				\$ 119,544
Soybean Board			6,716,018				\$ 6,716,018
Towing and Recovery Board					257,324		\$ 257,324
Veterinary Medical Examining Board			81,921				\$ 81,921
Wheat Promotion Board			262,611				\$ 262,611
TOTAL REGULATORY BOARDS & COMMISSIONS	\$ 252,401	\$ -	\$ 18,519,273	\$ 90,724	\$ 16,409,735	\$ 182,658	\$ 35,454,791

AGENCY	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total
		Revenue	Funds	Revenue	Revenue	Funds	Funds	Operating Expenditures
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,577,052				\$ 5,693,038	\$ 1,480,909	\$ 15,750,999
Arkansas State University - Beebe		11,835,727				17,834,221	2,281,344	\$ 31,951,292
Arkansas State University - Jonesboro		59,090,991				170,890,507	9,201,546	\$ 239,183,045
Arkansas State University - Mountain Home		3,648,110				5,615,131	821,428	\$ 10,084,669
Arkansas State University - Newport		3,395,802				10,297,421	4,013,466	\$ 17,706,689
Arkansas Tech University		32,216,531				90,843,651	2,876,975	\$ 125,937,157
Black River Technical College		6,113,516				12,117,087	2,251,597	\$ 20,482,200
College of the Ouachitas		3,527,261				7,462,941	1,140,875	\$ 12,131,077
Cossatot Community College of the University of Arkansas		3,395,802				7,817,803	1,352,938	\$ 12,566,543
East Arkansas Community College		5,788,058				4,074,232	776,598	\$ 10,638,888
Henderson State University		18,876,011				35,961,530	2,165,080	\$ 57,002,622
Mid-South Community College		5,358,007				12,977,881	2,261,377	\$ 20,597,265
National Park Community College		9,046,489				8,505,344	1,829,279	\$ 19,381,112
North Arkansas College		7,966,964				10,414,773	1,033,265	\$ 19,415,002
Northwest Arkansas Community College		10,619,202				32,769,960	1,017,405	\$ 44,406,567
Ozarka College		3,126,475				6,040,475	1,274,577	\$ 10,441,528
Phillips Community College of the University of Arkansas		9,063,088				7,166,856	1,285,670	\$ 17,515,614
Pulaski Technical College		15,137,437				33,030,634	2,261,892	\$ 50,429,963
Rich Mountain Community College		3,206,869				3,040,162	204,786	\$ 6,451,817
South Arkansas Community College		6,034,307				8,073,877	994,116	\$ 15,102,300
Southeast Arkansas College		5,636,798				4,635,749	1,974,501	\$ 12,247,048
Southern Arkansas University		15,584,976				41,553,589	1,306,508	\$ 58,445,073
Southern Arkansas University - Technical Branch		5,705,511				6,882,918	2,355,774	\$ 14,944,203
University of Arkansas at Fayetteville		191,316,317				565,124,675	29,245,245	\$ 785,686,237
University of Arkansas at Fort Smith		20,594,615				54,445,030	3,290,158	\$ 78,329,803
University of Arkansas at Little Rock		60,755,097				98,918,400	6,108,426	\$ 165,781,923
University of Arkansas at Medical Sciences Campus		89,862,249		582,495		1,089,401,621	20,830,572	\$ 1,200,676,937
University of Arkansas at Medical Sciences - Indigent Care		5,342,181						\$ 5,342,181
University of Arkansas at Monticello		15,946,042				10,349,913	2,459,925	\$ 28,755,880
University of Arkansas at Pine Bluff		25,418,885				29,944,116	2,330,864	\$ 57,693,865
University of Arkansas Community College at Batesville		4,131,061				5,723,544	863,429	\$ 10,718,034
University of Arkansas Community College at Hope		4,491,997				5,273,142	1,957,922	\$ 11,723,061
University of Arkansas Community College at Morrilton		5,022,115				7,755,850	1,286,746	\$ 14,064,711
University of Central Arkansas		53,114,705				131,930,983	4,754,112	\$ 189,799,800
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 728,946,248	\$ -	\$ 582,495	\$ -	\$ 2,542,567,054	\$ 119,289,305	\$ 3,391,385,101
STATE AGENCIES								
Aeronautics Department				\$ 15,503,830	\$ 102,458			\$ 15,606,288
Agriculture Department		18,109,172		21,564,427	1,946,200	21,751	2,028,256	\$ 43,669,806
Assessment Coordination Department		3,159,278					14,565,213	\$ 17,724,491
Bank Department				8,113,738				\$ 8,113,738
Career Education, Department of:								\$ -
Administration		4,790,510		1,301,448	16,996,501	936,264	2,822,567	\$ 26,847,291

AGENCY	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total
		Revenue	Funds	Revenue	Revenue	Funds	Funds	Operating Expenditures
Crowley's Ridge Technical Institute		2,644,401			94,003	555,157	869,369	\$ 4,162,930
Northwest Technical Institute		3,075,886			178,248	1,989,275	1,583,316	\$ 6,826,725
Public School Fund		31,964,455					12,709,851	\$ 44,674,306
Rehabilitation Services		13,126,651		456,706	38,404,095	558,001		\$ 52,545,453
Riverside Vo-Tech School		2,157,298					96	\$ 2,157,394
Subtotal Career Education, Department of:		\$ 57,759,201	\$ -	\$ 1,758,154	\$ 55,672,847	\$ 4,038,697	\$ 17,985,199	\$ 137,214,099
Claims Commission			551,393				1,311,258	\$ 1,862,651
Community Correction Department		78,610,629		5,334,525	418,229	1,942,978	8,108,125	\$ 94,414,486
Correction Department		336,663,255		23,277,935	3,400,263	16,941,456	5,053,401	\$ 385,336,310
County Jail Reimbursement Fund		27,376,227						\$ 27,376,227
Crime Information Center		3,057,302		3,342,892	225,206	48,376	188,084	\$ 6,861,860
Crime Laboratory		7,310,469		3,399,342	2,279,650			\$ 12,989,461
Development Finance Authority						15,934,301		\$ 15,934,301
Disability Determination for Social Security Administration					45,199,150			\$ 45,199,150
Disabled Veteran's Service Office		28,410						\$ 28,410
Economic Development Commission								\$ -
Economic Development Commission		12,279,896			31,115,558	2,251,378	24,969,206	\$ 70,616,038
Education, Department of:								\$ -
Public School Fund		2,127,803,780					669,895,665	\$ 2,797,699,445
General Education Division		16,162,434			538,171,454	14,882,762	5,709,983	\$ 574,926,633
Academic Facilities & Transportation		2,183,514						\$ 2,183,514
Educational Facilities Partnership		41,828,951					48,842,658	\$ 90,671,609
Educational Television Commission		5,472,635				6,727,399	7,238	\$ 12,207,272
School for the Blind		7,016,941			151,345	43,780	132,263	\$ 7,344,329
School for the Deaf		10,142,113			211,427	110,857	3,103	\$ 10,467,500
State Library		8,233,292			1,528,540	179,197	82,922	\$ 10,023,950
Subtotal Department of Education		\$ 2,218,843,660	\$ -	\$ -	\$ 540,062,766	\$ 21,943,995	\$ 724,673,832	\$ 3,505,524,253
Election Commissioners Board		2,794,256						\$ 2,794,256
Emergency Management Department		453,182		195,766	30,584,835	1,007,362	550,573	\$ 32,791,718
Environmental Quality Department		4,610,175		2,349,017	5,978,957		37,465,535	\$ 50,403,684
Ethics Commission		683,699						\$ 683,699
Fair Housing Commission		274,211			422,211		88,353	\$ 784,776
Finance & Administration, Department of:								\$ -
Alcoholic Beverage Control Division & Enforcement		2,041,289		61,303			91,118	\$ 2,193,710
Building Authority		2,139,942				209,694	11,781,561	\$ 14,131,197
Disbursing Officer		6,562,002		66,784,559			11,149,690	\$ 84,496,251
Management Services		314,672	51,518,021		10,111,619	798,426	1,755,659	\$ 64,498,397
Racing Commission		1,389,169				66,880		\$ 1,456,049
Revenue Services			91,304,099	325,940		7,685,160	542,590,613	\$ 641,905,812
Revenue Services Child Support Enforcement		12,984,053			39,000,000		6,093,170	\$ 58,077,223
Subtotal Department of Finance & Administration		\$ 25,431,127	\$ 142,822,120	\$ 67,171,802	\$ 49,111,619	\$ 8,760,160	\$ 573,461,811	\$ 866,758,639
Geological Survey		1,919,269			88,636	124,105	2,442	\$ 2,134,452
Geographic Information Office		1,177,661			241,763		199,476	\$ 1,618,900
Health Department		76,130,932		20,588,765	163,371,586		81,524,621	\$ 341,615,904
Health Information Technology, Office of		1,619,037		1,461,214	2,997,162			\$ 6,077,413

AGENCY	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total
		Revenue	Funds	Revenue	Revenue	Funds	Funds	Operating Expenditures
Health Services Permit Agency		313,905		147,039	161,204			\$ 622,148
Heritage, Arkansas Department of:								\$ -
Administration		1,418,189		5,279,054				\$ 6,697,243
Arkansas Arts Council		767,935			658,449	113,934		\$ 1,540,318
Delta Cultural Center		614,805				30,621		\$ 645,426
Historic Arkansas Museum Commission		1,110,368				164,158		\$ 1,274,526
Historic Preservation					1,238,484		2,653,418	\$ 3,891,902
Mosaic Templars Cultural Center		667,888				28,121		\$ 696,009
Natural & Cultural Resources Council							76,166	\$ 76,166
Natural Heritage Commission		1,776,517			1,167,856	92,511		\$ 3,036,884
Old State House Commission		1,196,243				24,372		\$ 1,220,615
Subtotal Heritage, Department of		\$ 7,551,945	\$ -	\$ 5,279,054	\$ 3,064,789	\$ 453,717	\$ 2,729,584	\$ 19,079,089
Higher Education Department		3,399,182			9,316,845	43,193	2,003,183	\$ 14,762,402
Higher Education Department Grants		40,017,466					14,918,411	\$ 54,935,877
Human Services, Department of:								\$ -
Administration	3,4	16,192,619			17,849,706		10,605,386	\$ 44,647,711
Aging & Adult Services	3,4	18,251,131		2,143,322	27,755,074		212,960	\$ 48,362,487
Behavioral Health Services	4	78,367,401			24,001,445	25,746	45,610,807	\$ 148,005,399
Blind Services	3,4	1,859,450			6,909,614			\$ 8,769,064
Childcare & Early Childhood Education	3,4	7,345,194			141,264,415		2,985,617	\$ 151,595,226
Children & Family Services	1,4,9	69,452,095			82,353,446		21,434,000	\$ 173,239,541
County Operations	3,4	46,289,748			111,599,412	6,007	6,014,788	\$ 163,909,955
Developmental Disabilities Services	3,4	54,242,251		9,500	13,698,457		94,273,298	\$ 162,223,506
Medical Services	4	975,961,241			5,093,305,771		481,697,523	\$ 6,550,964,535
Youth Services	4,9	47,296,115			4,627,052		2,892,861	\$ 54,816,028
Subtotal Department of Human Services		\$ 1,315,257,245	\$ -	\$ 2,152,822	\$ 5,523,364,392	\$ 31,753	\$ 665,727,240	\$ 7,506,533,452
Information Systems Department							66,466,725	\$ 66,466,725
Insurance Department					3,435,149	352,077	53,707,745	\$ 57,494,971
Labor Department		3,617,040		1,341,397	1,202,689	122,210		\$ 6,283,336
Law Enforcement Standards & Training Commission		3,082,238		23,409	18,320	374,902	136,017	\$ 3,634,886
Liquefied Petroleum Gas Board				512,824				\$ 512,824
Martin Luther King, Jr Commission		226,765				74,056		\$ 300,821
Military Department		5,427,503			46,010,374	1,067,100	2,585,391	\$ 55,090,368
Minority Health Commission		194,474				19,700	1,314,503	\$ 1,528,677
Natural Resources Commission		6,412,501			5,693,480	4,474,324	10,392,471	\$ 26,972,776
Oil & Gas Commission				5,556,352				\$ 5,556,352
Parks & Tourism Department (includes History Commission)		23,630,333		32,523,361	637,063	31,326,050	16,227,243	\$ 104,344,050
Parole Board		2,086,524				20,259	115,728	\$ 2,222,511
Public Defender Commission			16,224,914	4,490,217			3,352,444	\$ 24,067,575
Public Employee Retirement System							561,661,290	\$ 561,661,290
Public Service Commission				10,357,104				\$ 10,357,104
Securities Department				3,283,375		69,331		\$ 3,352,706
Sentencing Commission		445,545						\$ 445,545
Spinal Cord Commission		2,249,475			101,311	25,934	402,079	\$ 2,778,799
State Police		52,404,774		21,477,583	30,207,701	833,210	4,421,919	\$ 109,345,187

<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>
Student Loan Authority						2,416,383		\$ 2,416,383
Teacher Retirement System							1,050,934,089	\$ 1,050,934,089
Tobacco Control Board		782,036			568,188	1,468,458		\$ 2,818,682
Tobacco Settlement Commission							337,502	\$ 337,502
Veteran Affairs Department		2,526,139		16,300	15,761,691	2,563,095	1,597,651	\$ 22,464,876
Veteran's Child Welfare Service		162,398						\$ 162,398
War Memorial Stadium Commission		836,582				2,419,723		\$ 3,256,305
Waterways Commission		238,099				430,000	450,644	\$ 1,118,743
Worker's Compensation Commission						15,966	23,382,099	\$ 23,398,065
Workforce Services Department		3,864,840			271,300,958		32,149,159	\$ 307,314,957
TOTAL STATE AGENCIES		\$ 4,353,018,057	\$ 159,598,427	\$ 261,222,244	\$ 6,844,063,250	\$ 121,616,000	\$ 4,007,188,502	\$ 15,746,706,480
GRAND TOTAL		\$ 5,133,060,961	\$ 291,033,540	\$ 561,459,137	\$ 7,433,504,267	\$ 2,726,077,671	\$ 7,661,125,030	\$ 23,806,260,606

% OF TOTAL OPERATING BUDGET	21.56%	1.22%	2.36%	31.22%	11.45%	32.18%
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**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2016**

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=\$243,813; DCSNS=\$35,000; DCCECE=\$84,261; DSB=\$23,974; DDS=\$13,298,099; DCO=\$79,426
- 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=\$1,640,688; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$96,796