

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2022**

June 30, 2022

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|----------------------|----------------------|-----------------------|---------------------|----------------------|-------------------------|------------------------------------|
| LEGISLATIVE OFFICES | | | | | | | | |
| House of Representatives | | | 3,844,278 | | | | | \$ 3,844,278 |
| Joint Interim Committee on Legislative Facilities | | | | | | | | \$ - |
| Legislative Audit | | | 23,943,324 | | | | 11,169,802 | \$ 35,113,126 |
| Legislative Research, Bureau of (including Disbursing Officer) | | | 16,764,618 | | | | | \$ 16,764,618 |
| Senate | | | 2,024,350 | | | | | \$ 2,024,350 |
| TOTAL LEGISLATIVE OFFICES | | \$ - | \$ 46,576,570 | \$ - | \$ - | \$ - | \$ 11,169,802 | \$ 57,746,372 |
| JUDICIAL OFFICES | | | | | | | | |
| Administrative Office of the Courts | | | 17,425,261 | 10,079,884 | 2,926,066 | 109,358 | \$ 15,340,477 | \$ 45,881,046 |
| Attorney General | | | 17,464,606 | | 2,623,030 | 9,908,288 | | \$ 29,995,924 |
| Court of Appeal | | | 5,422,813 | | | | | \$ 5,422,813 |
| Judicial Discipline and Disability Commission | | 621,606 | | | 600 | | | \$ 622,206 |
| Supreme Court | | | 5,719,657 | | | | | \$ 5,719,657 |
| TOTAL JUDICIAL OFFICES | | \$ 621,606 | \$ 46,032,338 | \$ 10,079,884 | \$ 5,549,696 | \$ 10,017,646 | \$ 15,340,477 | \$ 87,641,647 |
| OTHER CONSTITUTIONAL OFFICES | | | | | | | | |
| Auditor of the State (includes Constitutional/Fiscal Disbursing Officer) | | | 29,796,579 | 185,030 | | 20,392,986 | 80,932 | \$ 50,455,527 |
| Board of Finance | | | | | | | | \$ - |
| Governor's Mansion Commission | | | 1,271,035 | | | 346,806 | | \$ 1,617,841 |
| Land Department | | | 3,421,836 | | | 32,838,542 | | \$ 36,260,378 |
| Office of the Governor | | | 4,979,035 | | | | | \$ 4,979,035 |
| Office of the Lieutenant Governor | | | 225,119 | | | | | \$ 225,119 |
| Secretary of State | | | 18,453,138 | | | 396,060 | 5,327,121 | \$ 24,176,319 |
| Treasurer of State | | | 5,586,907 | 333,402 | | | 3,100,826,047 | \$ 3,106,746,356 |
| Treasurer of State - County Aid | | 14,087,752 | | 209,078,552 | | | 250,496,143 | \$ 473,662,447 |
| Treasurer of State - Municipal Aid | | 27,906,763 | | 182,057,569 | | | 2,000,000 | \$ 211,964,332 |
| TOTAL OTHER CONSTITUTIONAL OFFICES | | \$ 41,994,515 | \$ 63,733,649 | \$ 391,654,553 | \$ - | \$ 53,974,394 | \$ 3,358,730,243 | \$ 3,910,087,354 |
| CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS | | | | | | | | |
| Beef Council | | | | 975,463 | | | | \$ 975,463 |
| Catfish Promotion Board | | | | 20,870 | | | | \$ 20,870 |
| Claims Commission | | | 630,042 | | | | 1,451,289 | \$ 2,081,331 |
| Corn & Grain Sorghum Promotion Board | | | | 641,597 | | | | \$ 641,597 |
| Educational Television Network (AETN) | | 5,363,188 | | | 4,417,658 | 6,313,121 | | \$ 16,093,967 |
| Election Commissioners, Board of | | 799,641 | | | | | 103,104 | \$ 902,745 |
| Ethics Commission | | 958,670 | | | 2,817 | | 18,697 | \$ 980,184 |
| Game & Fish Commission | | | | 44,252,394 | 23,175,000 | | 27,613,678 | \$ 95,041,072 |
| Highway & Transportation | | 325,000 | | 1,226,571,356 | 590,272,412 | | 181,201,036 | \$ 1,998,369,804 |
| Prosecutor Coordinator, Office of | | | 1,237,788 | | 457,620 | | 21,198 | \$ 1,716,606 |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|-----------------------|----------------------|-------------------------|-----------------------|-------------------------|-----------------------|------------------------------|
| Public Defender Commission | | | 27,384,194 | 7,763 | 1,083,191 | 269,730 | 4,410,664 | \$ 33,155,542 |
| Public Employees Retirement | | | | | | 639,557,347 | 88,206,645 | \$ 727,763,992 |
| Public Service Commission | | | | 9,341,617 | 525,453 | | 1,024,195 | \$ 10,891,265 |
| Rice Research & Promotion Board | | | | 5,065,640 | | 275,108 | | \$ 5,340,748 |
| Social Security Disability Determination, Department of | | | | | 56,204,859 | | | \$ 56,204,859 |
| Soybean Board | | | | 7,546,622 | | | | \$ 7,546,622 |
| Teacher Retirement System | | | | | | 1,237,377,966 | 154,722,147 | \$ 1,392,100,113 |
| Wheat Promotion Board | | | | 35,932 | | | | \$ 35,932 |
| TOTAL NON-CABINET DEPARTMENTS | | \$ 7,446,499 | \$ 29,252,024 | \$ 1,294,459,254 | \$ 676,139,010 | \$ 1,883,793,272 | \$ 458,772,652 | \$ 4,349,862,711 |
| INSTITUTIONS OF HIGHER EDUCATION | | | | | | | | |
| Arkansas Northeastern College | | \$ 8,879,506 | | | \$ 2,229,903 | \$ 4,185,937 | \$ 2,172,421 | \$ 17,467,767 |
| Arkansas State University - Beebe | | 11,525,049 | | | 5,450,860 | 11,092,367 | 3,338,025 | \$ 31,406,301 |
| Arkansas State University - Jonesboro | | 61,175,637 | | | 28,166,560 | 139,786,654 | 14,736,232 | \$ 243,865,083 |
| Arkansas State University - Mountain Home | | 3,610,087 | | | 2,368,998 | 8,500,718 | 1,008,116 | \$ 15,487,919 |
| Arkansas State University - Newport | | 6,760,375 | | | 3,459,812 | 9,477,877 | 1,757,529 | \$ 21,455,593 |
| Arkansas Tech University | | 34,605,343 | | | 17,826,469 | 70,862,543 | 5,204,474 | \$ 128,498,829 |
| Black River Technical College | | 5,842,364 | | | 4,092,201 | 8,348,051 | 2,546,730 | \$ 20,829,346 |
| College of the Ouachitas | | 3,407,518 | | | 2,479,488 | 6,599,359 | 1,329,931 | \$ 13,816,296 |
| Cossatot Community College of the University of Arkansas | | 3,591,046 | | | 1,430,996 | 8,798,504 | 1,524,140 | \$ 15,344,686 |
| East Arkansas Community College | | 8,492,198 | | | 2,333,759 | 1,806,606 | 2,282,105 | \$ 14,914,668 |
| Henderson State University | | 19,322,901 | | | 10,792,173 | 23,735,172 | 3,453,322 | \$ 57,303,568 |
| Mid-South Community College | | 5,624,247 | | | 3,127,862 | 6,483,034 | 2,524,595 | \$ 17,759,738 |
| National Park Community College | | 8,995,642 | | | 6,764,488 | 9,651,491 | 2,635,866 | \$ 28,047,487 |
| North Arkansas College | | 7,650,936 | | | 3,992,374 | 14,193,454 | 1,568,408 | \$ 27,405,172 |
| Northwest Arkansas Community College | | 11,957,237 | | | 9,059,890 | 37,048,405 | 1,944,493 | \$ 60,010,025 |
| Ozarka College | | 3,257,617 | | | 2,998,556 | 6,433,717 | 1,424,950 | \$ 14,114,840 |
| Phillips Community College of the University of Arkansas | | 9,280,566 | | | 1,618,672 | 3,920,751 | 1,973,419 | \$ 16,793,408 |
| Pulaski Technical College | | 14,466,048 | | | 10,316,193 | 25,639,565 | 3,007,458 | \$ 53,429,264 |
| Rich Mountain Community College | | 3,482,763 | | | 858,790 | 4,056,951 | 447,527 | \$ 8,846,031 |
| South Arkansas Community College | | 6,068,049 | | | 3,906,514 | 7,706,077 | 1,472,520 | \$ 19,153,160 |
| Southeast Arkansas College | | 5,386,789 | | | 3,045,827 | 6,000,662 | 2,249,987 | \$ 16,683,265 |
| Southern Arkansas University | | 17,141,612 | | | 4,494,050 | 41,735,019 | 2,535,096 | \$ 65,905,777 |
| Southern Arkansas University - Technical Branch | | 7,842,699 | | | 1,954,553 | 9,315,072 | 831,842 | \$ 19,944,166 |
| University of Arkansas at Fayetteville | | 203,781,996 | | | 42,348,669 | 769,037,560 | 44,431,427 | \$ 1,059,599,652 |
| University of Arkansas at Fort Smith | | 20,887,035 | | | 5,870,956 | 30,531,542 | 5,171,489 | \$ 62,461,022 |
| University of Arkansas at Little Rock | | 60,696,343 | | | 12,384,742 | 84,226,203 | 10,909,180 | \$ 168,216,468 |
| University of Arkansas at Medical Sciences Campus | | 89,997,981 | | | 22,387,492 | 1,739,582,784 | 49,475,341 | \$ 1,901,443,598 |
| University of Arkansas at Medical Sciences - Indigent Care | | 5,438,340 | | | | | | \$ 5,438,340 |
| University of Arkansas at Monticello | | 16,324,482 | | | 7,735,872 | 11,300,963 | 3,657,794 | \$ 39,019,111 |
| University of Arkansas at Pine Bluff | | 26,540,553 | | | 3,653,000 | 30,452,311 | 3,821,803 | \$ 64,467,667 |
| University of Arkansas Community College at Batesville | | 4,192,275 | | | 2,393,820 | 5,375,819 | 1,072,629 | \$ 13,034,543 |
| University of Arkansas Community College at Hope | | 5,017,494 | | | 2,511,245 | 4,532,897 | 2,207,868 | \$ 14,269,504 |
| University of Arkansas Community College at Morrilton | | 5,348,579 | | | 5,409,421 | 9,293,247 | 1,558,113 | \$ 21,609,360 |
| University of Central Arkansas | | 56,184,891 | | | 18,863,273 | 135,268,902 | 9,002,070 | \$ 219,319,136 |
| TOTAL INSTITUTIONS OF HIGHER EDUCATION | | \$ 762,776,198 | \$ - | \$ - | \$ 256,327,478 | \$ 3,284,980,214 | \$ 193,276,900 | \$ 4,497,360,790 |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|-----------------------|---------------|----------------------|-----------------------|----------------------|----------------------|------------------------------|
| CABINET LEVEL AGENCIES | | | | | | | | |
| AGRICULTURE, DEPARTMENT OF | | | | | | | | |
| Agriculture Department | | | | | | | 7,756,780 | \$ 7,756,780 |
| Agriculture Division | | 15,965,579 | | 25,785,609 | 2,202,943 | 139,541 | 352,373 | \$ 44,446,045 |
| Foresters Registration Board | | | | | | 17,615 | | \$ 17,615 |
| Soil Classifiers, Board of Registration for Professional | | | | | | 94 | | \$ 94 |
| Veterinary Medical Examining Board | | | | 86,799 | | | | \$ 86,799 |
| Total Agriculture Division | | 15,965,579 | - | 25,872,408 | 2,202,943 | 157,250 | 352,373 | \$ 44,550,553 |
| Natural Resources Commission | | 4,820,176 | | | 7,199,261 | 2,530,360 | 13,848,785 | \$ 28,398,582 |
| TOTAL DEPARTMENT OF AGRICULTURE | | \$ 20,785,755 | \$ - | \$ 25,872,408 | \$ 9,402,204 | \$ 2,687,610 | \$ 21,957,938 | \$ 80,705,915 |
| COMMERCE, DEPARTMENT OF | | | | | | | | |
| Commerce Department | | 2,498,050 | | | 505,255 | | 10,241,300 | \$ 13,244,605 |
| Aeronautics Division | | | | 8,503,010 | | | | \$ 8,503,010 |
| Bank Department | | | | 9,755,966 | | | | \$ 9,755,966 |
| Development Finance Authority | | | | | 14,407,497 | 13,783,962 | 770,068 | \$ 28,961,527 |
| Economic Development Commission | | 12,735,634 | | | 197,918,667 | | 5,330,677 | \$ 215,984,978 |
| Insurance Department | | | | 12,168,759 | 1,483,896 | 365,594 | 46,733,609 | \$ 60,751,858 |
| Securities Department | | | | 3,541,358 | | | | \$ 3,541,358 |
| Waterways Commission | | 254,535 | | | | | 545,604 | \$ 800,139 |
| Workforce Services Division | | 3,682,210 | | | 235,710,614 | | 76,620 | \$ 239,469,444 |
| Adult Education | | 2,586,412 | | | | | | \$ 2,586,412 |
| Blind Services | | 1,897,471 | | | 8,446,290 | | | \$ 10,343,761 |
| Rehabilitation Services | | 11,596,466 | | | 28,445,336 | | 911,553 | \$ 40,953,355 |
| Total Workforce Services Division | | 19,762,559 | - | - | 272,602,240 | - | 988,173 | \$ 293,352,972 |
| TOTAL DEPARTMENT OF COMMERCE | | \$ 35,250,778 | \$ - | \$ 33,969,093 | \$ 486,917,555 | \$ 14,149,556 | \$ 64,609,431 | \$ 634,896,413 |
| CORRECTIONS, DEPARTMENT OF | | | | | | | | |
| Corrections Department | | | | | | | 95,511,070 | \$ 95,511,070 |
| County Jail Reimbursement | | 21,313,065 | | | | | | \$ 21,313,065 |
| Community Correction Division | | 88,630,937 | | 8,533,505 | | 1,772,485 | | \$ 98,936,927 |
| Correction Division | | 286,605,715 | | | 7,499,830 | 34,606,550 | | \$ 328,712,095 |
| Criminal Detention Facilities, Office of | | 1,794 | | | | | 142,808 | \$ 144,602 |
| Parole Board | | 2,095,730 | | | | | | \$ 2,095,730 |
| Sentencing Commission | | 261,055 | | | | | | \$ 261,055 |
| TOTAL CORRECTIONS | | \$ 398,908,296 | \$ - | \$ 8,533,505 | \$ 7,499,830 | \$ 36,379,035 | \$ 95,653,878 | \$ 546,974,544 |
| EDUCATION, DEPARTMENT OF | | | | | | | | |
| Education Department | | | | | | | 5,498,448 | \$ 5,498,448 |
| Elementary & Secondary Education, Div. of | | | | | | | | \$ - |
| Academic Facilities & Transportation | | 2,399,221 | | | | | | \$ 2,399,221 |
| Educational Facilities Partnership | | 41,828,951 | | | | | 19,326,647 | \$ 61,155,598 |
| Better Chance Program (Pre-K) | | | | | | | | \$ - |
| General Education | | 20,449,189 | | | 1,292,575,250 | 44,613,896 | 2,396,317 | \$ 1,360,034,652 |
| Public School Fund | | 2,221,385,390 | | | | | 801,226,722 | \$ 3,022,612,112 |
| Total Elementary & Secondary Education Div. | | 2,286,062,751 | - | - | 1,292,575,250 | 44,613,896 | 822,949,686 | \$ 4,446,201,583 |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|-------------------------|-----------------------|----------------------|-------------------------|----------------------|-----------------------|------------------------------|
| Career Ed - Career & Technical Education | | 500 | | | 13,560,865 | 532,568 | 2,849,005 | \$ 16,942,938 |
| Public School Fund | | 22,730,476 | | | | | 2,818,097 | \$ 25,548,573 |
| Total Career & Technical Education Div. | | 22,730,976 | - | - | 13,560,865 | 532,568 | 5,667,102 | \$ 42,491,511 |
| Deaf, Blind & Visually Impaired Schools | | | | | | | | \$ - |
| Blind & Visually Impaired, School for the | | 6,902,652 | | | 406,648 | 105,473 | 306,922 | \$ 7,721,695 |
| Deaf, School for the | | 10,365,288 | | \$ | 584,219 | \$ 151,141 | \$ 210,699 | \$ 11,311,347 |
| Total Deaf, Blind & Visually Impaired | | 17,267,940 | - | - | 990,867 | 256,614 | 517,621 | \$ 19,033,042 |
| Higher Education Division | | 11,644,080 | | 100,000 | 9,910,539 | 335,310 | 10,788,343 | \$ 32,778,272 |
| Higher Education Grants | | 40,619,625 | | | | | 18,749,781 | \$ 59,369,406 |
| AmeriCorps | | | | | | | | \$ - |
| Northwest Technical Institute | | 3,059,189 | | | 591,471 | 2,368,044 | 1,707,379 | \$ 7,726,083 |
| Veteran's Training & Education | | | | | | | | \$ - |
| Total Higher Education Division | | 55,322,894 | - | 100,000 | 10,502,010 | 2,703,354 | 31,245,503 | \$ 99,873,761 |
| Martin Luther King, Jr. Commission | | 300,494 | | | | 16,297 | | \$ 316,791 |
| State Library & Board | | 8,971,384 | | | 4,569,807 | 2,350 | 60,179 | \$ 13,603,720 |
| TOTAL EDUCATION | | \$ 2,390,656,439 | \$ - | \$ 100,000 | \$ 1,322,198,799 | \$ 48,125,079 | \$ 865,938,539 | \$ 4,627,018,856 |
| ENERGY & ENVIRONMENT, DEPARTMENT OF | | | | | | | | |
| Energy & Environment Department | | | | 1,167,721 | 2,239,683 | | 3,736,290 | \$ 7,143,694 |
| Environmental Quality, Division of | | 2,235,360 | | 2,267,076 | 66,932,331 | 556,468 | 31,620,061 | \$ 103,611,296 |
| Geological Survey | | 1,321,511 | | | 156,477 | 107,615 | 685 | \$ 1,586,288 |
| Liquefied Petroleum Gas Board | | | | 444,074 | | | | \$ 444,074 |
| Oil & Gas Commission & Board | | | | 3,325,251 | | \$ 63,619 | | \$ 3,388,870 |
| TOTAL ENERGY & ENVIRONMENT | | \$ 3,556,871 | \$ - | \$ 7,204,122 | \$ 69,328,491 | \$ 727,702 | \$ 35,357,036 | \$ 116,174,222 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF | | | | | | | | |
| Finance & Administration Department | | 2,246,000 | 3,030,048 | 831,976 | 494,835 | 522,503 | 1,128,190 | \$ 8,253,552 |
| ABC Control | | 742,000 | - | 14,533 | 1,200 | - | 347,882 | \$ 1,105,615 |
| ABC Enforcement | | - | - | - | - | - | - | \$ - |
| Assessment Coordination Division | | 421,235 | - | 5,250 | 4,541 | 13,027 | 16,833,306 | \$ 17,277,359 |
| Child Support Enforcement Office | | 12,619,632 | - | - | 24,359,367 | - | 20,381,952 | \$ 57,360,951 |
| Disbursing Officer | | 6,243,871 | - | 74,352,320 | 140,676,631 | - | 13,554,377 | \$ 234,827,199 |
| Management Services | | 1,771,259 | 40,652,128 | - | 32,192,918 | - | - | \$ 74,616,305 |
| Racing Commission | | 1,819,806 | 0 | - | 200 | 522,706 | 14,564,793 | \$ 16,907,505 |
| Revenue Division | | - | 84,000,000 | 10,587,276 | 241,802 | 3,434,127 | 635,186,285 | \$ 733,449,490 |
| Tobacco Control & Board | | - | - | - | - | - | - | \$ - |
| TOTAL FINANCE & ADMINISTRATION | | \$ 25,863,803 | \$ 127,682,176 | \$ 85,791,355 | \$ 197,971,494 | \$ 4,492,363 | \$ 701,996,785 | \$ 1,143,797,976 |
| HEALTH, DEPARTMENT OF | | | | | | | | |
| Health Department | | 27,983 | | | | | | \$ 27,983 |
| Health, Department of | | 80,346,958 | | 20,325,159 | 353,225,066 | | 78,253,876 | \$ 532,151,059 |
| Division of Health Related Boards & Commissions | | | | | | | | |
| Acupuncture & Related Techniques | | | | | | 2,546 | | \$ 2,546 |
| Alcohol & Drug Abuse Counselors | | | | | | 23,673 | | \$ 23,673 |
| Athletic Training Board | | | | | | 12,030 | | \$ 12,030 |
| Chiropractic Examiners | | | | | 276 | 137,384 | | \$ 137,660 |
| Counseling Board | | | | | 600 | 379,979 | | \$ 380,579 |

| <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> |
|--|-----------------|-------------------------|----------------------|------------------------|-------------------------|---------------------|-------------------------|-------------------------------------|
| Dental Examiners | | | | | 400 | 267,812 | | \$ 268,212 |
| Dietetics Licensing | | | | | | 42,331 | | \$ 42,331 |
| Dispensing Opticians Board | | | | 41,380 | | | | \$ 41,380 |
| Hearing Instrument Dispensers Board | | | | | | 26,692 | | \$ 26,692 |
| Medical Board | | | | | 4,762 | 2,898,385 | | \$ 2,903,147 |
| Nursing Board | | | | 3,013,942 | 7,619 | | 58,900 | \$ 3,080,461 |
| Optometry Board | | | | | 200 | 102,080 | | \$ 102,280 |
| Pharmacy Board | | | | | 2,000 | 2,353,568 | | \$ 2,355,568 |
| Physical Therapy | | | | | 602 | 163,700 | | \$ 164,302 |
| Podiatric Medicine Board | | | | | | 1,773 | | \$ 1,773 |
| Psychology Board | | | | | 200 | 146,653 | | \$ 146,853 |
| Social Work Licensing Board | | | | 164,051 | 807 | | | \$ 164,858 |
| Speech Pathology & Audiology | | | | | 400 | 109,471 | | \$ 109,871 |
| Spinal Cord Commission | | 2,293,000 | | | 101,064 | 922 | | \$ 2,394,986 |
| Total Health Related Bds & Cmsns | | 2,293,000 | - | 3,219,373 | 118,930 | 6,668,999 | 58,900 | \$ 12,359,202 |
| Health Services Permit Agency | | 412,456 | | 13,034 | 253 | | | \$ 425,743 |
| Minority Health Commission | | 199,000 | | | 1,400 | | 988,173 | \$ 1,188,573 |
| Tobacco Settlement Commission | | | | | | | 247,401 | \$ 247,401 |
| TOTAL HEALTH | | \$ 83,279,397 | \$ - | \$ 23,557,566 | \$ 353,345,649 | \$ 6,668,999 | \$ 79,548,350 | \$ 546,399,961 |
| HUMAN SERVICES, DEPARTMENT OF | | | | | | | | |
| Human Services Department | | 235,807 | | | 125,300 | | | \$ 361,107 |
| Administration | | 25,610,225 | | | 23,723,105 | | 10,005,949 | \$ 59,339,279 |
| Aging, Adult & Behavioral Health Division | | 92,604,295 | | | 72,064,370 | | 42,405,842 | \$ 207,074,507 |
| Child Care & Early Childhood Education Div | | 7,949,347 | | | 406,538,268 | | 5,694,435 | \$ 420,182,050 |
| Children & Family Services | | 115,404,366 | | | 99,426,797 | | 3,111,511 | \$ 217,942,674 |
| County Operations Division | | 49,583,074 | | | 257,457,469 | | 10,766,572 | \$ 317,807,115 |
| Developmental Disabilities Services | | 51,353,184 | | 1,500 | 11,766,795 | | 103,162,307 | \$ 166,283,786 |
| Medical Services Division | | 1,294,223,986 | | | 6,874,902,959 | | 915,534,237 | \$ 9,084,661,182 |
| Provider Services & Quality Assurance Div | | 5,200,868 | | | 8,830,198 | | 1,301,772 | \$ 15,332,838 |
| Youth Services | | 45,717,866 | | | 7,537,892 | | 4,222,715 | \$ 57,478,473 |
| DHS Grant Funds | | | | | | | | \$ - |
| DHS Interagency Fund Transfers | | | | | | | | \$ - |
| DHS Medicaid Match | | | | | | | | \$ - |
| TOTAL HUMAN SERVICES | | \$ 1,687,883,018 | \$ - | \$ 1,500 | \$ 7,762,373,153 | \$ - | \$ 1,096,205,340 | \$ 10,546,463,011 |
| INSPECTOR GENERAL, DEPARTMENT OF | | | | | | | | |
| Inspector General Department | | | 63,938 | | | | 1,672,133 | \$ 1,736,071 |
| Fair Housing Commission & Board | | 155,205 | | | 61,714 | 23,036 | | \$ 239,955 |
| Internal Audit | | | 856,450 | | | | | \$ 856,450 |
| Medicaid Inspector General | | 522,840 | | | 706,077 | | 109,708 | \$ 1,338,625 |
| TOTAL INSPECTOR GENERAL | | \$ 678,045 | \$ 920,388 | \$ - | \$ 767,791 | \$ 23,036 | \$ 1,781,841 | \$ 4,171,101 |
| LABOR & LICENSING, DEPARTMENT OF | | | | | | | | |
| Labor & Licensing Department | | | | 641,149 | | | 2,981,081 | \$ 3,622,230 |
| Occupational & Prof Licensing Div | | | | | | | | |
| Abstracters Board | | | | 8,398 | | | | \$ 8,398 |

| <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> |
|---|-----------------|------------------------|----------------------|------------------------|------------------------|----------------------|----------------------|-------------------------------------|
| Accountancy Board | | | | | | 917,050 | | \$ 917,050 |
| Appraiser Licensing Board | | | | | 26,754 | 410,766 | | \$ 437,521 |
| Architects, Landscape Architects & Interior Designers | | | | | | 200,854 | | \$ 200,854 |
| Athletic Commission | | | | | | 47,788 | 71,593 | \$ 119,381 |
| Auctioneer's Licensing Board | | | | | | 73,882 | | \$ 73,882 |
| Bail Bondsman Licensing Board | | | | 68,250 | | | 343,931 | \$ 412,181 |
| Barber Examiners Board | | | | | | 206,296 | | \$ 206,296 |
| Collection Agencies Board | | | | | | 1,676,380 | | \$ 1,676,380 |
| Contractors Licensing Board | | | | | | 1,492,068 | | \$ 1,492,068 |
| Engineers & Land Surveyors Board | | | | | | 592,319 | | \$ 592,319 |
| Fire Protection Licensing Board | | | | | | | 138,790 | \$ 138,790 |
| Geologists Registration Board | | | | | | 17,923 | | \$ 17,923 |
| Home Inspector Registration Board | | | | | | | 70,392 | \$ 70,392 |
| Manufactured Home Commission | | | | 213,614 | | | 13,300 | \$ 226,914 |
| Motor Vehicle Commission | | | | 274,401 | | | | \$ 274,401 |
| Real Estate Commission | | | | | | 1,371,549 | | \$ 1,371,549 |
| Towing & Recovery Board | | | | | | 281,539 | | \$ 281,539 |
| Total Occupational & Prof. Licensing Div. | | - | - | 564,663 | 26,754 | 7,288,415 | 638,005 | \$ 8,517,838 |
| Labor Division | | 2,037,301 | | | 1,151,098 | 135,554 | 898,837 | \$ 4,222,789 |
| Workers Compensation Commission | | | | | | 10,000 | 21,132,984 | \$ 21,142,984 |
| TOTAL LABOR & LICENSING | | \$ 2,037,301 | \$ - | \$ 1,205,811 | \$ 1,177,853 | \$ 7,433,969 | \$ 25,650,908 | \$ 37,505,842 |
| MILITARY, DEPARTMENT OF | | | | | | | | |
| Military Department | | 223,921 | | | | | | \$ 223,921 |
| Military Department | | 9,925,457 | | | 56,581,077 | 111,943 | 179,726 | \$ 66,798,203 |
| TOTAL MILITARY DEPARTMENT | | \$ 10,149,378 | \$ - | \$ - | \$ 56,581,077 | \$ 111,943 | \$ 179,726 | \$ 67,022,125 |
| PARKS, HERITAGE & TOURISM, DEPT. OF | | | | | | | | |
| Parks, Heritage & Tourism Department | | | | | | | 9,351,408 | \$ 9,351,408 |
| Capitol Zoning Commission | | 132,283 | | | | | | \$ 132,283 |
| Heritage Division | | | | | | | | |
| Heritage, Division of | | 5,572,342 | | 6,320,335 | 1,056,935 | 270,390 | 286,582 | \$ 13,506,584 |
| Arkansas Arts Council | | | | | 1,280,970 | 158,123 | | \$ 1,439,093 |
| Natural & Cultural Resources Council | | | | | | | | \$ - |
| Total Heritage Division | | 5,572,342 | - | 6,320,335 | 2,337,905 | 428,513 | 286,582 | \$ 14,945,677 |
| Parks & Tourism | | 16,821,362 | | 48,385,249 | 2,284,465 | 32,787,604 | | \$ 100,278,680 |
| TOTAL PARKS, HERITAGE & TOURSIM | | \$ 22,525,987 | \$ - | \$ 54,705,584 | \$ 4,622,370 | \$ 33,216,117 | \$ 9,637,990 | \$ 124,708,048 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | | | |
| Public Safety Department | | | | | 119,018 | | 7,042,268 | \$ 7,161,286 |
| Crime Information Center | | 2,541,309 | | 2,470,253 | 344,483 | | 183,559 | \$ 5,539,604 |
| Crime Laboratory | | 11,654,316 | | 2,370,069 | 1,694,247 | | 87,341 | \$ 15,805,973 |
| Crime Victim Assistance & Reparations | | | | 569,400 | 1,029,563 | | 618,101 | \$ 2,217,064 |
| Emergency Management | | 8,518,200 | | 234,788 | 109,620,752 | 13,386,842 | 52,320,063 | \$ 184,080,645 |
| Fire Prevention Commission | | 27,273 | | | | | | \$ 27,273 |
| Law Enforcement Standards & Training | | 3,104,824 | | 37,280 | 7,912 | 94,328 | 149,389 | \$ 3,393,733 |
| Law Enforcement Support Office | | 79,020 | | | | 82,688 | 200 | \$ 161,908 |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|-----------------|-------------------------|-----------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------------------|
| State Police | | 70,554,741 | | 26,414,896 | 11,107,406 | | 530,868 | \$ 108,607,911 |
| TOTAL PUBLIC SAFETY | | \$ 96,479,683 | \$ - | \$ 32,096,686 | \$ 123,923,381 | \$ 13,563,858 | \$ 60,931,789 | \$ 326,995,397 |
| TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF | | | | | | | | |
| Transformation & Shared Services Dept. | | | 2,422,180 | | | | | \$ 2,422,180 |
| DTSS-Statewide Shared Services | | | 8,031,805 | | | 1,117,415 | 2,000,654 | \$ 11,149,874 |
| Geographic Information Systems | | 1,212,103 | | | | | 243,594 | \$ 1,455,697 |
| Building Authority Division | | 1,825,135 | | | | 7,935,538 | 17,450,864 | \$ 27,211,537 |
| Information Systems, Division of | | | | | 34,243,224 | | 70,253,227 | \$ 104,496,451 |
| TOTAL TRANS & SHARED SVCS | | \$ 3,037,238 | \$ 10,453,985 | \$ - | \$ 34,243,224 | \$ 9,052,953 | \$ 89,948,339 | \$ 146,735,738 |
| VETERAN'S AFFAIRS DEPARTMENT | | | | | | | | |
| Veteran's Affairs | | 185,940 | | | | | | \$ 185,940 |
| Veteran's Commission | | 2,643,331 | | 699,323 | 23,605,836 | 51,132 | 51,622 | \$ 27,051,244 |
| Veteran's Child Welfare Services | | 124,613 | | | | | | \$ 124,613 |
| Disabled Veteran's Service Office | | 38,346 | | | | | | \$ 38,346 |
| TOTAL VETERANS AFFAIRS | | \$ 2,992,230 | \$ - | \$ 699,323 | \$ 23,605,836 | \$ 51,132 | \$ 51,622 | \$ 27,400,143 |
| TOTAL CABINET LEVEL AGENCIES | | \$ 4,784,084,219 | \$ 139,056,549 | \$ 273,736,953 | \$ 10,453,958,707 | \$ 176,683,352 | \$ 3,149,449,512 | \$ 18,976,969,292 |
| GRAND TOTAL | | \$ 5,596,923,037 | \$ 324,651,129 | \$ 1,969,930,645 | \$ 11,391,974,891 | \$ 5,409,448,878 | \$ 7,186,739,586 | \$ 31,879,668,165 |
| % OF TOTAL OPERATING BUDGET | | 17.56% | 1.02% | 6.18% | 35.73% | 16.97% | 22.54% | |