

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2008**

June 30, 2008

<u>AGENCY</u>	Footnote	<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>
<b>LEGISLATIVE OFFICES</b>								
House of Representatives			\$ 4,132,401					\$ 4,132,401
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			25,622,336					\$ 25,622,336
Legislative Research, Bureau of (including Disbursing Officer)			10,402,387					\$ 10,402,387
Senate			1,829,509					\$ 1,829,509
<b>TOTAL LEGISLATIVE OFFICES</b>		<b>\$ -</b>	<b>\$ 41,986,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,986,633</b>
<b>JUDICIAL OFFICES</b>								
Administrative Office of the Courts			\$ 5,306,741		\$ 475,065	\$ 140,460	\$ 7,477,145	\$ 13,399,411
Attorney General		4,015	11,651,536		2,784,289		2,775,226	\$ 17,215,066
Court of Appeal			3,510,961					\$ 3,510,961
Judicial Discipline and Disability Commission		538,413						\$ 538,413
Prosecutor Coordinator			862,603	72,000				\$ 934,603
Supreme Court			3,577,562					\$ 3,577,562
<b>TOTAL JUDICIAL OFFICES</b>		<b>\$ 542,428</b>	<b>\$ 24,909,404</b>	<b>\$ 72,000</b>	<b>\$ 3,259,353</b>	<b>\$ 140,460</b>	<b>\$ 10,252,371</b>	<b>\$ 39,176,016</b>
<b>OTHER CONSTITUTIONAL OFFICES</b>								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 47,226,153	\$ 76,179	\$ 3,599,158	\$ 5,920,245	\$ 19,255,841	\$ 76,077,576
Board of Finance							176,983	\$ 176,983
Game & Fish Commission				53,759,397	17,223,876			\$ 70,983,273
Governor's Mansion Commission			771,495				3,003	\$ 774,497
Highway & Transportation Department		353,390		504,286,235	394,068,829		75,782,422	\$ 974,490,876
Land Department			2,449,193	14,982		16,839,961	19,200	\$ 19,323,336
Office of the Governor			4,672,714				2,563	\$ 4,675,277
Office of the Lieutenant Governor			245,576					\$ 245,576
Secretary of State			13,207,820		1,268,534	50,534	902,271	\$ 15,429,159
Treasurer of State			3,321,885	432,317			1,607,375,982	\$ 1,611,130,183
<b>TOTAL OTHER CONSTITUTIONAL OFFICES</b>		<b>\$ 353,390</b>	<b>\$ 71,894,835</b>	<b>\$ 558,569,111</b>	<b>\$ 416,160,397</b>	<b>\$ 22,810,740</b>	<b>\$ 1,703,518,266</b>	<b>\$ 2,773,306,737</b>
<b>REGULATORY BOARDS &amp; COMMISSIONS</b>								
Abstracters' Board				\$ 18,365				\$ 18,365
Accountancy Board						901,802		\$ 901,802
Acupuncture & Related Techniques Board						8,740		\$ 8,740
Appraiser Licensing and Certification Board						370,213		\$ 370,213
Architects Board						308,439		\$ 308,439

<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>
Athletic Commission				67,717				\$ 67,717
Athletic Training Board						11,258		\$ 11,258
Auctioneer's Licensing Board						88,792		\$ 88,792
Barber Examiners Board						195,588		\$ 195,588
Beef Council				927,675				\$ 927,675
Burial Association Board						171,732	44,456	\$ 216,188
Capitol Zoning District Commission		204,708						\$ 204,708
Catfish Promotion Board				175,693				\$ 175,693
Cemetery Board						49,224		\$ 49,224
Child Abuse & Neglect Prevention Board				337,635	191,049			\$ 528,684
Chiropractic Examiners Board						102,387		\$ 102,387
Collection Agencies Board						1,464,625		\$ 1,464,625
Contractor's Licensing Board						1,572,723		\$ 1,572,723
Corn & Grain Sorghum Promotion Board				597,613				\$ 597,613
Cosmetology Board				768,449		7,324		\$ 775,773
Dental Examiners Board						323,461		\$ 323,461
Dietetics Licensing Board						30,750		\$ 30,750
Dispensing Opticians Board				37,788				\$ 37,788
Election Commissioners Board		610,883					674	\$ 611,557
Embalmers & Funeral Directors Board						138,507		\$ 138,507
Examiners in Counseling Board						192,838		\$ 192,838
Examiners in Speech Pathology & Audiology Board						103,002		\$ 103,002
Examiners of Alcoholism & Drug Abuse Counselors Board						16,760		\$ 16,760
Fire Protection Licensing Board						122,722		\$ 122,722
Health Education Board						100		\$ 100
Hearing Instrument Dispensers Board						15,169		\$ 15,169
Home Inspector Registration Board						30,471		\$ 30,471
Landscape Architects Board						31,898		\$ 31,898
Manufactured Home Commission				227,172	98,000			\$ 325,172
Massage Therapy Board							137,236	\$ 137,236
Medical Board						2,772,604		\$ 2,772,604
Minority Health Commission		176,978				44,329	1,205,182	\$ 1,426,489
Motor Vehicle Commission				487,653				\$ 487,653
Nursing Board				2,107,503		61,585		\$ 2,169,088
Optometry Board						122,522		\$ 122,522
Pharmacy Board						1,141,559		\$ 1,141,559
Physical Therapy Board						166,702		\$ 166,702
Podiatric Medicine Board						1,737		\$ 1,737
Private Career Education Board				324,714			15,764	\$ 340,478
Professional Bail Bondsman Licensing Board						197,918	268,820	\$ 466,738
Psychology Board						195,118		\$ 195,118
Real Estate Commission						1,082,765		\$ 1,082,765

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Registered Interior Designers Board						7,043		\$ 7,043
Registration for Foresters Board						16,021		\$ 16,021
Registration for Professional Engineers & Land Surveyors Board						538,507		\$ 538,507
Registration for Professional Geologists Board						57,145		\$ 57,145
Registration for Professional Soil Classifiers Board						827		\$ 827
Rice Research & Promotion Board				5,401,226				\$ 5,401,226
Sanitarians Board						4,717		\$ 4,717
Social Work Licensing Board				92,002				\$ 92,002
Soybean Board				4,166,694				\$ 4,166,694
Title Insurance Agents' Licensing Board				44,431				\$ 44,431
Towing and Recovery Board						151,969		\$ 151,969
Veterinary Medical Examining Board				98,320				\$ 98,320
Wheat Promotion Board				269,311				\$ 269,311
<b>TOTAL REGULATORY BOARDS &amp; COMMISSIONS</b>		\$ 992,569	\$ -	\$ 16,149,960	\$ 289,049	\$ 12,821,594	\$ 1,672,131	\$ 31,925,305
<b>INSTITUTIONS OF HIGHER EDUCATION</b>								
Arkansas Northeastern College		\$ 8,518,586				\$ 5,696,087	\$ 1,413,558	\$ 15,628,231
Arkansas State University - Beebe		11,691,296				34,119,799	2,192,403	\$ 48,003,498
Arkansas State University - Jonesboro		57,599,822				70,187,394	11,216,344	\$ 139,003,560
Arkansas State University - Mountain Home		3,451,081				4,326,742	744,515	\$ 8,522,338
Arkansas State University - Newport		3,583,618				5,640,061	627,430	\$ 9,851,109
Arkansas Tech University		30,932,697				44,991,257	2,872,924	\$ 78,796,878
Black River Technical College		5,797,098				5,547,808	2,751,833	\$ 14,096,740
Cossatot Community College of the University of Arkansas		3,206,587				7,031,029	1,223,960	\$ 11,461,577
East Arkansas Community College		5,779,893				3,646,088	770,979	\$ 10,196,960
Henderson State University		18,447,918				33,561,526	2,142,284	\$ 54,151,728
Mid-South Community College		3,675,590				7,757,580	1,975,097	\$ 13,408,267
National Park Community College		8,741,258				7,944,629	1,756,848	\$ 18,442,735
North Arkansas College		7,791,665				10,147,653	975,163	\$ 18,914,481
Northwest Arkansas Community College		9,730,692				18,113,402	1,019,049	\$ 28,863,143
Ouachita Technical College		3,399,148				4,730,713	1,152,425	\$ 9,282,286
Ozarka College		2,892,401				3,836,930	1,149,461	\$ 7,878,792
Phillips Community College of the University of Arkansas		9,014,636				7,543,781	1,256,608	\$ 17,815,025
Pulaski Technical College		14,567,025				73,161,086	2,055,105	\$ 89,783,216
Rich Mountain Community College		3,199,922				3,436,931	403,693	\$ 7,040,546
South Arkansas Community College		5,917,296				5,378,545	950,234	\$ 12,246,075
Southeast Arkansas College		5,439,921				4,752,659	1,981,630	\$ 12,174,210
Southern Arkansas University		15,272,649				19,298,068	1,264,926	\$ 35,835,643
Southern Arkansas University - Technical Branch		7,591,142				6,876,303	327,081	\$ 14,794,526
University of Arkansas at Fayetteville		184,298,522				342,020,295	29,783,128	\$ 556,101,944
University of Arkansas at Fort Smith		19,899,668				36,484,555	4,514,246	\$ 60,898,469
University of Arkansas at Little Rock		59,101,650				76,984,383	5,934,349	\$ 142,020,382

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
University of Arkansas at Medical Sciences Campus		85,253,160				825,339,358	52,918,790	\$ 963,511,307
University of Arkansas at Medical Sciences - Indigent Care		5,390,932					66,575	\$ 5,457,507
University of Arkansas at Monticello		15,515,190				27,325,962	2,313,667	\$ 45,154,819
University of Arkansas at Pine Bluff	1	25,012,689				35,536,554	1,879,726	\$ 62,428,969
University of Arkansas Community College at Batesville		3,882,365				10,614,092	783,358	\$ 15,279,815
University of Arkansas Community College at Hope		4,416,609				3,329,733	1,750,452	\$ 9,496,794
University of Arkansas Community College at Morrilton		4,533,938				6,209,775	1,166,897	\$ 11,910,610
University of Central Arkansas		52,414,301				81,304,981	4,733,457	\$ 138,452,739
<b>TOTAL INSTITUTIONS OF HIGHER EDUCATION</b>		<b>\$ 705,960,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,832,875,760</b>	<b>\$ 148,068,196</b>	<b>\$ 2,686,904,920</b>
<b>STATE AGENCIES</b>								
Aeronautics Department				\$ 8,997,529				\$ 8,997,529
Agriculture Department		18,429,054		14,460,111	13,035,113	29,516	5,815,025	\$ 51,768,819
Arkansas Building Authority		1,938,294					10,581,020	\$ 12,519,314
Assessment Coordination Department		868,063				12,338	15,867,166	\$ 16,747,567
Bank Department				6,908,746				\$ 6,908,746
Claims Commission			511,899				830,893	\$ 1,342,792
Community Correction Department (includes County Jail Reimbursement)		70,300,648		4,128,215	280,933	1,080,778		\$ 75,790,574
Correction Department (includes County Jail Reimbursement)		278,814,017		20,460,980	299,908	14,350,671	1,152,285	\$ 315,077,861
County Aid, Treasurer of State		2,662,764		1,601,506			295,331,281	\$ 299,595,551
Crime Information Center		3,624,694		1,811,666	281,058	26,772	25,204	\$ 5,769,394
Crime Laboratory		6,633,677		2,901,206	328,374	49,297	610,430	\$ 10,522,984
Development Finance Authority					16,294,696	4,753,993		\$ 21,048,689
Disability Determination for Social Security Administration					22,584,372			\$ 22,584,372
Disabled Veteran's Service Office		32,680						\$ 32,680
Economic Development Commission		10,029,697			26,133,137	209,582		\$ 36,372,416
<b>Education, Department of:</b>								
Public School Fund	3	1,818,647,072					686,923,151	\$ 2,505,570,223
General Education Division		14,775,808		987	450,815,719	10,728,601	8,778,626	\$ 485,099,741
Academic Facilities & Transportation		2,073,346						\$ 2,073,346
Educational Facilities Partnership	4	35,000,000					69,995,661	\$ 104,995,661
Educational Television Commission		4,954,870				5,985,229	128,566	\$ 11,068,665
School for the Blind		5,453,916			316,064	60,408		\$ 5,830,387
School for the Deaf		9,569,448			754,365	99,654		\$ 10,423,467
State Library		7,930,690			1,817,249	216,530	619	\$ 9,965,088
<b>Subtotal Department of Education</b>		<b>\$ 1,898,405,150</b>	<b>\$ -</b>	<b>\$ 987</b>	<b>\$ 453,703,397</b>	<b>\$ 17,090,422</b>	<b>\$ 765,826,623</b>	<b>\$ 3,135,026,578</b>
Emergency Management Department		1,358,282		59,499	31,530,387	52,741	6,143	\$ 33,007,052
Environmental Quality Department		2,569,753		22,798,065	10,100,245		10,550,252	\$ 46,018,315
Ethics Commission		644,446						\$ 644,446
Fair Housing Commission		266,035			66,191	2,019		\$ 334,244
<b>Finance &amp; Administration, Department of:</b>								
Alcoholic Beverage Control Division & Enforcement		1,682,378			282,598	388	13,217	\$ 1,978,582

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Disbursing Officer	5	2,973,617		68,191,607			20,655,602	\$ 91,820,826
Management Services		817,312	42,190,093		9,808,603	805,052	1,844,385	\$ 55,465,444
Racing Commission		1,032,645				8,754		\$ 1,041,399
Revenue Services	6		84,221,652	1,610,201			508,195,652	\$ 594,027,505
Revenue Services Child Support Enforcement		13,014,933			32,800,000		8,634,229	\$ 54,449,162
<b>Subtotal Department of Finance &amp; Administration</b>		<b>\$ 19,520,885</b>	<b>\$ 126,411,744</b>	<b>\$ 69,801,808</b>	<b>\$ 42,891,201</b>	<b>\$ 814,194</b>	<b>\$ 539,343,085</b>	<b>\$ 798,782,917</b>
Geological Survey		1,661,155			84,248	1,097	31,013	\$ 1,777,513
Health Department		53,224,449		18,333,387	163,210,416		85,370,805	\$ 320,139,057
Health Department Medicaid Match								\$ -
Health Services Permit Agency		292,769		70,456	823,711			\$ 1,186,936
<b>Heritage, Arkansas Department of:</b>								
Administration		1,150,392		4,135,688			381,735	\$ 5,667,815
Arkansas Arts Council		740,431			589,820	78,683	44,439	\$ 1,453,373
Delta Cultural Center		483,859				26,601	269,354	\$ 779,814
Historic Arkansas Museum Commission		1,111,559				179,417	789,012	\$ 2,079,988
Historic Preservation				2,902,782	585,106	14,267	850,492	\$ 4,352,647
Mosaic Templars Cultural Center		551,942				543,861	2,516,416	\$ 3,612,219
Natural & Cultural Resources Council							62,469	\$ 62,469
Natural Heritage Commission		520,975		155,890	936,205	45,324	2,312,623	\$ 3,971,017
Old State House Commission		1,237,946				69,548	759,011	\$ 2,066,505
<b>Subtotal Heritage, Department of</b>		<b>\$ 5,797,104</b>	<b>\$ -</b>	<b>\$ 7,194,360</b>	<b>\$ 2,111,131</b>	<b>\$ 957,701</b>	<b>\$ 7,985,551</b>	<b>\$ 24,045,847</b>
Higher Education Department		3,306,887			12,844,898	64,715	1,709,286	\$ 17,925,786
Higher Education Department Grants	2	34,168,785					8,673,886	\$ 42,842,671
<b>Human Services, Department of:</b>								
Administration		15,257,445			23,346,071	722	4,096,701	\$ 42,700,939
Aging & Adult Services		16,275,501		3,022,500	24,645,495		35,173	\$ 43,978,669
Behavioral Health Services		73,015,540		3,027,461	43,770,849	186,126	18,455,841	\$ 138,455,817
Blind Services		1,836,105			4,470,589		753	\$ 6,307,447
Childcare & Early Childhood Education		6,781,076		1,055,755	106,158,769		2,093,473	\$ 116,089,073
Children & Family Services		46,696,346			62,422,960		4,228,824	\$ 113,348,130
County Operations		44,260,212			100,813,101	49,709	6,190,128	\$ 151,313,150
Developmental Disabilities Services		48,985,053		8,650	77,839,607		12,381,056	\$ 139,214,366
Medical Services		675,208,553			2,596,893,987		331,375,503	\$ 3,603,478,043
Youth Services		45,699,229			6,073,976		2,951,945	\$ 54,725,150
DHS Grant Fund								\$ -
DHS Interagency Fund Transfers								\$ -
Medicaid Match								\$ -
<b>Subtotal Department of Human Services</b>		<b>\$ 974,015,060</b>	<b>\$ -</b>	<b>\$ 7,114,366</b>	<b>\$ 3,046,435,404</b>	<b>\$ 236,557</b>	<b>\$ 381,809,397</b>	<b>\$ 4,409,610,784</b>
Information Systems Department		942,263			53,550		77,749,324	\$ 78,745,138
Insurance Department				12,514,731	475,935	203,736	28,563,043	\$ 41,757,445
Labor Department		3,471,638			1,106,826	71,654	1,280,788	\$ 5,930,907
Law Enforcement Standards & Training Commission		2,847,632				306,961	11,276	\$ 3,165,869

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Liquefied Petroleum Gas Board				474,943				\$ 474,943
Martin Luther King, Jr Commission		176,882				118,965		\$ 295,848
Military Department		9,330,118			37,257,698	207,361	1,593,470	\$ 48,388,647
Municipal Aid, Treasurer of State		4,323,780		5,187,908			94,000,000	\$ 103,511,688
Natural Resources Commission		6,509,323			6,582,247	5,451,824	23,206,838	\$ 41,750,232
Oil & Gas Commission				2,658,876		20,800		\$ 2,679,676
Parks & Tourism Department (includes History Commission)		21,652,846		28,424,398	757,158	20,525,254	18,415,686	\$ 89,775,342
Parole Board		1,719,571						\$ 1,719,571
Public Defender Commission		12,216,064		6,908,027				\$ 19,124,091
Public Employee Retirement System						242,347,003	67,891,165	\$ 310,238,167
Public Service Commission				8,733,114	459,500		450,000	\$ 9,642,614
Rural Services Department		880,631				41,982		\$ 922,613
Science & Technology Authority		1,870,173			3,894,383	660,637	2,746,075	\$ 9,171,268
Securities Department				2,910,853		63,175		\$ 2,974,028
Sentencing Commission		350,537						\$ 350,537
Spinal Cord Commission		1,974,328			126,529	2,996		\$ 2,103,853
State Police		60,700,815		15,251,949	18,011,443		8,906,852	\$ 102,871,059
Student Loan Authority						6,582,684		\$ 6,582,684
Teacher Housing Development Foundation						161,825		\$ 161,825
Teacher Retirement System						474,001,520	121,083,571	\$ 595,085,091
Tobacco Control Board		366,750				997,516		\$ 1,364,266
Tobacco Settlement Commission							975,671	\$ 975,671
Veteran Affairs Department		2,329,147			4,905,245	1,487,348		\$ 8,721,740
Veteran's Child Welfare Service		132,954						\$ 132,954
War Memorial Stadium Commission		812,166				1,002,719		\$ 1,814,885
Waterways Commission		178,823						\$ 178,823
Worker's Compensation Commission						60,040	25,343,051	\$ 25,403,091
Workforce Investment Board					850,166			\$ 850,166
Workforce Services Department		1,792,756			403,899,110		4,014,757	\$ 409,706,623
Workforce Services Interagency Fund Transfers								\$ -
<b>Workforce Education, Department of:</b>								
Public School Fund		33,049,738					12,647,674	\$ 45,697,412
Administration		2,857,143			17,046,048		5,802,863	\$ 25,706,054
Crowley's Ridge Technical Institute		2,499,328			94,166	584,037	1,144,867	\$ 4,322,398
Northwest Technical Institute		2,845,511			109,100	1,017,016	1,224,858	\$ 5,196,484
Rehabilitation Services		12,613,687			33,758,179	1,315,750	384,555	\$ 48,072,171
Riverside Vo-Tech School		1,991,317			288,302			\$ 2,279,619
<b>Subtotal Workforce Education, Department of:</b>		\$ 55,856,724	\$ -	\$ -	\$ 51,295,795	\$ 2,916,802	\$ 21,204,816	\$ 131,274,137
<b>TOTAL STATE AGENCIES</b>		\$ 3,579,000,270	\$ 126,923,643	\$ 269,707,686	\$ 4,372,714,404	\$ 796,965,194	\$ 2,628,955,729	\$ 11,774,266,926

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
<b>GRAND TOTAL</b>		\$ 4,286,849,621	\$ 265,714,515	\$ 844,498,757	\$ 4,792,423,203	\$ 2,665,613,748	\$ 4,492,466,693	\$ 17,347,566,537
% OF TOTAL OPERATING BUDGET		24.71%	1.53%	4.87%	27.63%	15.37%	25.90%	

**STATE OF ARKANSAS  
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FISCAL YEAR 2008**

**FOOTNOTES**

1. \$142,413.70 transferred to UAPB from the Dept. of Higher Education Fund for Geographical Needs Program.
2. \$350,000 in funding transferred from the Dept. of Higher Education Fund to institutions of higher education for tuition adjustment and \$142,413.70 transferred to UAPB from H
3. Public School Fund "other funding" includes Education Excellence Trust, Education Adequacy fund, Desegregation funding, transfer from DHS
4. Education Facilities Partnership "other funding" is a transfer from General Improvement Fund
5. (DFA) General Revenue Funds do not include a fund transfer of \$3,533,600 to DHS Grant Funds to be used to match federal funds used for supplemental Medicaid payments to Arkansas Children's Hospital; Other Funds do not include Trust Fund fund transfers from the State Administrative of Justice Fund to various agencies allocated
6. (DFA) Other Funds include various refunds: Individual Income Tax Withholding \$419,005,805.58; Corporate Income Tax \$36,208,158.87; Gasoline Tax Refund \$9,068.86; Interstate Motor Fuel Tax Refunds \$10,830,033.15; Miscellaneous Tax Refunds \$42,114,563.79.