

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2010**

June 30, 2010

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 6,628,748				\$ 7,784	\$ 6,636,532
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			13,979,309				14,018,874	\$ 27,998,183
Legislative Research, Bureau of (including Disbursing Officer)			11,290,158				1,114	\$ 11,291,272
Senate			2,009,966					\$ 2,009,966
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 33,908,181	\$ -	\$ -	\$ -	\$ 14,027,772	\$ 47,935,953
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 7,117,972		\$ 513,030	\$ 114,820	\$ 8,866,376	\$ 16,612,198
Attorney General	8		13,222,903	465	2,937,453		2,592,440	\$ 18,753,261
Court of Appeal			3,778,918				990	\$ 3,779,908
Judicial Discipline and Disability Commission		565,564					50	\$ 565,614
Prosecutor Coordinator			938,683	71,995			170	\$ 1,010,848
Supreme Court			3,698,884			1,800	251	\$ 3,700,935
TOTAL JUDICIAL OFFICES		\$ 565,564	\$ 28,757,360	\$ 72,460	\$ 3,450,483	\$ 116,620	\$ 11,460,277	\$ 44,422,764
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 51,797,604	\$ 76,252		\$ 7,367,486	\$ 23,249,891	\$ 82,491,233
Board of Finance							207,183	\$ 207,183
Game & Fish Commission	8			51,706,540	26,444,878		5,448,618	\$ 83,600,036
Governor's Mansion Commission			751,808			325,001	2,924	\$ 1,079,733
Highway & Transportation Department	8	352,530		419,892,701	467,273,817		78,912,516	\$ 966,431,564
Land Department			2,559,172			18,194,852		\$ 20,754,024
Lottery Commission								\$ -
Office of the Governor			4,518,834				302	\$ 4,519,136
Office of the Lieutenant Governor			301,713				26	\$ 301,739
Secretary of State			15,729,814		295,383	36,399	626,324	\$ 16,687,920
Treasurer of State			3,306,676	600,000		7,266,312	1,843,488,331	\$ 1,854,661,319
Treasurer of State - County Aid		12,390,501		95,315,882			222,862,520	\$ 330,568,903
Treasurer of State - Municipal Aid		24,731,123		86,526,683			4,000,000	\$ 115,257,806
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 37,474,154	\$ 78,965,621	\$ 654,118,058	\$ 494,014,078	\$ 33,190,050	\$ 2,178,798,635	\$ 3,476,560,596

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 16,528				\$ 16,528
Accountancy Board						971,129		\$ 971,129
Acupuncture & Related Techniques Board						9,067		\$ 9,067
Appraiser Licensing and Certification Board						407,821		\$ 407,821
Architects Board						347,358		\$ 347,358
Athletic Commission						82,610		\$ 82,610
Athletic Training Board						12,113		\$ 12,113
Auctioneer's Licensing Board						104,439		\$ 104,439
Barber Examiners Board						196,675		\$ 196,675
Beef Council				939,364				\$ 939,364
Burial Association Board						234,598		\$ 234,598
Capitol Zoning District Commission		192,660						\$ 192,660
Catfish Promotion Board				102,832				\$ 102,832
Cemetery Board						65,400		\$ 65,400
Child Abuse & Neglect Prevention Board				325,377	256,050			\$ 581,427
Chiropractic Examiners Board						134,768		\$ 134,768
Collection Agencies Board						1,354,741		\$ 1,354,741
Contractor's Licensing Board						2,139,981		\$ 2,139,981
Corn & Grain Sorghum Promotion Board				573,900				\$ 573,900
Cosmetology Board								\$ -
Dental Examiners Board						335,698		\$ 335,698
Dietetics Licensing Board						30,424		\$ 30,424
Dispensing Opticians Board				41,097		-		\$ 41,097
Embalmers & Funeral Directors Board						136,273		\$ 136,273
Examiners in Counseling Board						209,895		\$ 209,895
Examiners in Speech Pathology & Audiology Board						103,579		\$ 103,579
Examiners of Alcoholism & Drug Abuse Counselors Board						22,136		\$ 22,136
Fire Protection Licensing Board						134,861		\$ 134,861
Health Education Board						168		\$ 168
Hearing Instrument Dispensers Board						13,245		\$ 13,245
Home Inspector Registration Board						44,896		\$ 44,896
Landscape Architects Board								\$ -
Manufactured Home Commission				185,000	1,182		85,000	\$ 271,182
Massage Therapy Board							84,567	\$ 84,567
Medical Board						3,322,724		\$ 3,322,724
Motor Vehicle Commission				517,000			15,432	\$ 532,432
Nursing Board				2,377,232		176,188		\$ 2,553,420
Optometry Board						131,380		\$ 131,380
Pharmacy Board						1,734,435		\$ 1,734,435
Physical Therapy Board						162,340		\$ 162,340
Podiatric Medicine Board						2,614		\$ 2,614

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Private Career Education Board				373,302			995	\$ 374,297
Professional Bail Bondsman Licensing Board							296,995	\$ 296,995
Psychology Board						137,174		\$ 137,174
Real Estate Commission						1,184,292		\$ 1,184,292
Registered Interior Designers Board								\$ -
Registration for Foresters Board						13,718		\$ 13,718
Registration for Professional Engineers & Land Surveyors Board						575,404		\$ 575,404
Registration for Professional Geologists Board						67,267		\$ 67,267
Registration for Professional Soil Classifiers Board						692		\$ 692
Rice Research & Promotion Board				5,402,903				\$ 5,402,903
Sanitarians Board						4,760		\$ 4,760
Social Work Licensing Board				102,107			14	\$ 102,121
Soybean Board				5,824,798				\$ 5,824,798
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						156,760		\$ 156,760
Veterinary Medical Examining Board				100,189				\$ 100,189
Wheat Promotion Board				284,895				\$ 284,895
TOTAL REGULATORY BOARDS & COMMISSIONS		\$ 192,660	\$ -	\$ 17,166,524	\$ 257,232	\$ 14,761,623	\$ 483,003	\$ 32,861,042
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,165,143				\$ 7,051,341	\$ 1,463,630	\$ 16,680,114
Arkansas State University - Beebe		11,466,464				19,270,357	2,256,784	\$ 32,993,605
Arkansas State University - Jonesboro		53,176,335				55,499,000	10,854,623	\$ 119,529,959
Arkansas State University - Mountain Home		3,384,836				5,617,946	739,814	\$ 9,742,596
Arkansas State University - Newport		5,704,516				8,411,333	1,413,959	\$ 15,529,808
Arkansas Tech University		29,855,033				49,476,982	3,719,751	\$ 83,051,766
Black River Technical College		5,722,444				7,281,361	2,457,907	\$ 15,461,713
Cossatot Community College of the University of Arkansas		3,167,765				7,672,257	1,864,252	\$ 12,704,274
East Arkansas Community College		5,510,089				7,803,432	2,254,742	\$ 15,568,263
Henderson State University		17,815,122				24,621,880	2,319,338	\$ 44,756,340
Mid-South Community College		3,609,668				11,770,484	2,158,065	\$ 17,538,217
National Park Community College		8,472,864				11,762,520	1,970,006	\$ 22,205,390
North Arkansas College		7,583,522				13,621,734	1,206,233	\$ 22,411,489
Northwest Arkansas Community College		9,314,176				23,952,240	1,059,664	\$ 34,326,080
Ouachita Technical College		3,337,729				4,471,147	1,151,663	\$ 8,960,539
Ozarka College		2,817,459				4,560,009	1,212,560	\$ 8,590,028
Phillips Community College of the University of Arkansas		8,627,837				11,798,567	1,254,487	\$ 21,680,891
Pulaski Technical College		13,621,491				87,152,327	2,091,103	\$ 102,864,921
Rich Mountain Community College		3,047,512				3,682,035	223,043	\$ 6,952,590
South Arkansas Community College		5,706,442				6,934,934	995,161	\$ 13,636,537
Southeast Arkansas College		5,366,093				4,194,981	1,885,689	\$ 11,446,763
Southern Arkansas University		14,707,616				32,299,688	1,459,745	\$ 48,467,049

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Southern Arkansas University - Technical Branch		7,264,751				10,270,489	381,273	\$ 17,916,513
University of Arkansas at Fayetteville		177,340,051				398,440,468	30,381,247	\$ 606,161,766
University of Arkansas at Fort Smith		19,149,900				60,899,989	5,393,184	\$ 85,443,073
University of Arkansas at Little Rock		56,888,564				96,840,206	7,239,772	\$ 160,968,542
University of Arkansas at Medical Sciences Campus		94,391,675		2,026,349		948,628,562	26,314,732	\$ 1,071,361,319
University of Arkansas at Medical Sciences - Indigent Care		2,182,965					83,773	\$ 2,266,738
University of Arkansas at Monticello		15,072,160				28,364,630	2,481,548	\$ 45,918,338
University of Arkansas at Pine Bluff		24,018,089				49,877,032	2,085,363	\$ 75,980,484
University of Arkansas Community College at Batesville		3,827,556				7,982,583	845,596	\$ 12,655,735
University of Arkansas Community College at Hope		4,276,271				4,254,981	1,869,031	\$ 10,400,283
University of Arkansas Community College at Morrilton		4,508,431				10,356,017	1,248,178	\$ 16,112,626
University of Central Arkansas		49,476,423				84,345,370	5,130,778	\$ 138,952,571
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 688,576,992	\$ -	\$ 2,026,349	\$ -	\$ 2,109,166,881	\$ 129,466,695	\$ 2,929,236,918
STATE AGENCIES								
Aeronautics Department				\$ 9,607,076	\$ 153,720			\$ 9,760,796
Agriculture Department	8	15,512,835		15,141,296	21,691,377	43,060	2,022,258	\$ 54,410,826
Arkansas Building Authority	8	2,182,190			722,574		14,326,158	\$ 17,230,922
Assessment Coordination Department		450,000				28,999	16,952,382	\$ 17,431,381
Bank Department				7,504,078				\$ 7,504,078
Career Education, Department of:								
Administration		2,865,430			21,249,102	1,809	4,182,933	\$ 28,299,274
Crowley's Ridge Technical Institute	1	2,460,333			94,157	627,030	1,185,827	\$ 4,367,348
Northwest Technical Institute	1	2,827,682			155,873	1,279,930	1,028,417	\$ 5,291,901
Rehabilitation Services	8	12,299,999			39,179,847	727,192	434,973	\$ 52,642,011
Riverside Vo-Tech School		2,068,457			354,384		2,821	\$ 2,425,662
Public School Fund		30,633,509					13,259,798	\$ 43,893,307
Subtotal Career Education, Department of:								
								\$ 136,919,503
Claims Commission			545,965				949,441	\$ 1,495,405
Community Correction Department		61,297,280		9,957,333	93,802	1,927,333	2,206,356	\$ 75,482,104
Correction Department	4	271,923,566		14,575,474	3,743,240	15,166,521	18,375,262	\$ 323,784,063
County Jail Reimbursement Fund	5,6	10,006,065					7,200,000	\$ 17,206,065
Crime Information Center		3,563,587		2,420,242	348,460	33,437	1,610	\$ 6,367,336
Crime Laboratory		6,806,441		3,895,362	1,124,337	44,633	592,019	\$ 12,462,791
Development Finance Authority	8				46,364,377	5,344,961		\$ 51,709,338
Disability Determination for Social Security Administration					33,213,808			\$ 33,213,808
Disabled Veteran's Service Office		26,002					155	\$ 26,157
Economic Development Commission	8	9,635,583			35,446,766	1,242,107	440	\$ 46,324,897

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Education, Department of:								
Public School Fund	10	1,759,844,444					755,150,428	\$ 2,514,994,872
General Education Division	8,9	17,281,209			696,918,472	11,426,285	6,293,000	\$ 731,918,966
Academic Facilities & Transportation		2,379,926						\$ 2,379,926
Educational Facilities Partnership	11	33,156,305					80,204,880	\$ 113,361,185
Educational Television Commission		4,850,478				6,622,243	3,187	\$ 11,475,908
School for the Blind		5,471,334			277,858	45,145		\$ 5,794,337
School for the Deaf		9,595,294		18,348	464,606	88,985		\$ 10,167,233
State Library		8,518,172			2,568,963	216,071	287,158	\$ 11,590,364
Subtotal Department of Education		\$ 1,841,097,162	\$ -	\$ 18,348	\$ 700,229,899	\$ 18,398,729	\$ 841,938,653	\$ 3,401,682,791
Election Commissioners Board		730,913						\$ 730,913
Emergency Management Department		1,445,133		1,718,156	119,699,664	6,946	4,145	\$ 122,874,045
Environmental Quality Department	8	4,012,396		12,120,564	10,310,912		23,750,716	\$ 50,194,588
Ethics Commission		667,968					3	\$ 667,971
Fair Housing Commission		281,030			154,439	1,451	14,058	\$ 450,978
Finance & Administration, Department of:								
Alcoholic Beverage Control Division & Enforcement		1,783,361			183,013	2,085		\$ 1,968,459
Disbursing Officer		3,042,288		43,602,562			37,094,430	\$ 83,739,280
Management Services	8	478,338	52,026,094		18,933,463	860,986	2,122,771	\$ 74,421,653
Racing Commission		1,209,252						\$ 1,209,252
Revenue Services			86,542,287	274,545			658,038,637	\$ 744,855,469
Revenue Services Child Support Enforcement		12,506,845			35,000,000		17,626,586	\$ 65,133,431
Subtotal Department of Finance & Administration		\$ 19,020,084	\$ 138,568,381	\$ 43,877,106	\$ 54,116,476	\$ 863,071	\$ 714,882,424	\$ 971,327,543
Geographic Information Office		721,294			112,585		90,745	\$ 924,624
Geological Survey		1,942,983			148,238	329	9,323	\$ 2,100,873
Health Department	8	72,755,772		15,630,333	126,245,085		138,581,121	\$ 353,212,311
Health Department Medicaid Match								\$ -
Health Services Permit Agency		307,123		83,199	913,226			\$ 1,303,548
Heritage, Arkansas Department of:								
Administration		1,168,593		5,524,447		150,000	53,284	\$ 6,896,324
Arkansas Arts Council	8	752,189			1,012,843	69,487		\$ 1,834,519
Delta Cultural Center		503,493				66,574	542,975	\$ 1,113,042
Historic Arkansas Museum Commission		1,081,730				187,258	1,069,712	\$ 2,338,700
Historic Preservation				2,142,907	760,776	18,803	826,893	\$ 3,749,379
Mosaic Templars Cultural Center		635,444				40,802	267,531	\$ 943,777
Natural & Cultural Resources Council							68,368	\$ 68,368
Natural Heritage Commission		504,024		532,534	425,008	27,688	2,235,514	\$ 3,724,768
Old State House Commission		1,242,799				79,905	954,984	\$ 2,277,688
Subtotal Heritage, Department of		\$ 5,888,272	\$ -	\$ 8,199,888	\$ 2,198,627	\$ 640,517	\$ 6,019,261	\$ 22,946,565
Higher Education Department		3,135,023			22,399,719	184,350	1,828,428	\$ 27,547,519
Higher Education Department Grants		32,835,351			12,899,987		17,383,516	\$ 63,118,854

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Human Services, Department of:								
Administration	8	14,843,893			46,918,825	2,207	10,237,296	\$ 72,002,221
Aging & Adult Services	8,13	15,879,927		2,610,380	27,851,404		88,731	\$ 46,430,442
Behavioral Health Services		71,886,645		3,176,449	24,119,876	188,485	48,442,592	\$ 147,814,047
Blind Services	8	1,793,519			5,946,433			\$ 7,739,952
Childcare & Early Childhood Education	8	6,690,189		20,000	113,031,611	-	1,917,160	\$ 121,658,960
Children & Family Services	8,12	45,320,230			67,771,982		19,982,627	\$ 133,074,839
County Operations	8,12	46,433,637			150,440,623	31,034	13,301,511	\$ 210,206,805
Developmental Disabilities Services	8,13	48,775,260		10,000	14,646,537		93,537,322	\$ 156,969,119
Medical Services	8	650,031,721			3,304,968,605		184,510,655	\$ 4,139,510,981
Youth Services	12,13	44,337,676			6,011,740		3,319,939	\$ 53,669,355
DHS Grant Funds								\$ -
DHS Interagency Fund Transfers	12	1,022,382						\$ 1,022,382
Medicaid Match	13	11,865,739						\$ 11,865,739
Subtotal Department of Human Services		\$ 958,880,819	\$ -	\$ 5,816,829	\$ 3,761,707,636	\$ 221,726	\$ 375,337,833	\$ 5,101,964,843
Information Systems Department	8				1,007,517		76,645,192	\$ 77,652,709
Insurance Department				12,993,409	526,270	182,477	27,507,992	\$ 41,210,147
Labor Department		2,784,614			1,201,284	84,323	2,446,211	\$ 6,516,432
Law Enforcement Standards & Training Commission		3,077,077				316,206	4,279	\$ 3,397,562
Liquefied Petroleum Gas Board				504,487				\$ 504,487
Martin Luther King, Jr Commission		190,990				34,282		\$ 225,272
Military Department		8,893,437			49,186,075	170,121	1,418,945	\$ 59,668,578
Minority Health Commission		169,748				46,149	1,613,505	\$ 1,829,402
Natural Resources Commission	8	6,207,951			24,082,441	10,269,583	45,732,455	\$ 86,292,430
Oil & Gas Commission				4,089,145		132,100		\$ 4,221,245
Parks & Tourism Department (includes History Commission)		21,442,703		39,839,707	141,786	25,254,187	8,744,255	\$ 95,422,638
Parole Board		1,741,514					17	\$ 1,741,531
Public Defender Commission			14,025,250	6,908,027			751	\$ 20,934,028
Public Employee Retirement System						284,936,540	84,170,297	\$ 369,106,837
Public Service Commission	8			9,120,808	415,096		450,000	\$ 9,985,904
Rural Services Department		876,107				47,267	6,962	\$ 930,336
Science & Technology Authority	8	1,969,160			3,576,049	638,105	3,692,681	\$ 9,875,995
Securities Department				3,191,746				\$ 3,191,746
Sentencing Commission		344,532						\$ 344,532
Spinal Cord Commission		2,075,528			116,870	12,552	92,308	\$ 2,297,257
State Police	7,8	59,224,686		17,918,429	15,749,093		16,591,263	\$ 109,483,471
Student Loan Authority						5,298,707		\$ 5,298,707
Teacher Housing Development Foundation								\$ -
Teacher Retirement System						566,829,949	144,290,672	\$ 711,120,621
Tobacco Control Board		622,512				1,002,877	683	\$ 1,626,072
Tobacco Settlement Commission							1,258,661	\$ 1,258,661
Veteran Affairs Department		2,240,740			3,965,347	5,148,366	77,241	\$ 11,431,694

<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>
Veteran's Child Welfare Service		137,088						\$ 137,088
War Memorial Stadium Commission		875,066				1,026,121		\$ 1,901,187
Waterways Commission		184,379						\$ 184,379
Worker's Compensation Commission						8,994	25,539,074	\$ 25,548,068
Workforce Investment Board								\$ -
Workforce Services Department	<i>8</i>	2,637,882			1,245,233,349		3,253,144	\$ 1,251,124,375
Workforce Services Interagency Fund Transfers								\$ -
TOTAL STATE AGENCIES		\$ 3,493,975,995	\$ 153,139,596	\$ 245,131,044	\$ 6,360,273,495	\$ 948,223,036	\$ 2,646,097,662	\$ 13,846,840,828
GRAND TOTAL		\$ 4,220,785,365	\$ 294,770,758	\$ 918,514,435	\$ 6,857,995,288	\$ 3,105,458,210	\$ 4,980,334,045	\$ 20,377,858,101
% OF TOTAL OPERATING BUDGET		20.71%	1.45%	4.51%	33.65%	15.24%	24.44%	