

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2012**

June 30, 2012

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			\$ 4,058,718					\$ 4,058,718
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			11,069,000				19,450,667	\$ 30,519,667
Legislative Research, Bureau of (including Disbursing Officer)			13,188,662					\$ 13,188,662
Senate			2,432,939					\$ 2,432,939
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 30,749,319	\$ -	\$ -	\$ -	\$ 19,450,667	\$ 50,199,986
JUDICIAL OFFICES								
Administrative Office of the Courts			\$ 8,348,077		\$ 1,491,690		\$ 9,960,534	\$ 19,800,301
Attorney General			14,294,949	503	2,943,742		2,718,578	\$ 19,957,772
Court of Appeal			4,054,732					\$ 4,054,732
Judicial Discipline and Disability Commission		604,567						\$ 604,567
Prosecutor Coordinator			914,355				140,422	\$ 1,054,777
Supreme Court			4,156,681			1,481		\$ 4,158,162
TOTAL JUDICIAL OFFICES		\$ 604,567	\$ 31,768,794	\$ 503	\$ 4,435,432	\$ 1,481	\$ 12,819,534	\$ 49,630,311
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			\$ 62,268,707	\$ 69,719			\$ 24,358,903	\$ 86,697,329
Board of Finance							143,449	\$ 143,449
Game & Fish Commission				50,623,511	15,809,696		5,429,000	\$ 71,862,207
Governor's Mansion Commission			832,748			358,680		\$ 1,191,428
Highway & Transportation Department		2,350,370		495,659,433	575,545,931		119,288,842	\$ 1,192,844,576
Land Department			2,812,978			29,950,749	48,800	\$ 32,812,527
Lottery Commission								\$ -
Office of the Governor			4,472,843					\$ 4,472,843
Office of the Lieutenant Governor			312,770					\$ 312,770
Secretary of State			14,884,407	11,191	538,288	158,639	803,740	\$ 16,396,265
Treasurer of State			3,454,885	482,110			2,009,201,942	\$ 2,013,138,937
Treasurer of State - County Aid		13,770,482		318,889,611	9,862,367		4,000,000	\$ 346,522,460
Treasurer of State - Municipal Aid		26,476,810		88,197,377			4,000,000	\$ 118,674,187
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 42,597,662	\$ 89,039,338	\$ 953,932,952	\$ 601,756,282	\$ 30,468,068	\$ 2,167,274,676	\$ 3,885,068,978
REGULATORY BOARDS & COMMISSIONS								
Abstracters' Board				\$ 17,188				\$ 17,188
Accountancy Board						969,050		\$ 969,050

<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>
Acupuncture & Related Techniques Board						8,212		\$ 8,212
Appraiser Licensing and Certification Board						395,496		\$ 395,496
Architects, Landscape Architects and Interior Designers Board						410,715		\$ 410,715
Athletic Commission							95,733	\$ 95,733
Athletic Training Board						13,838		\$ 13,838
Auctioneer's Licensing Board						111,119		\$ 111,119
Barber Examiners Board						206,192		\$ 206,192
Beef Council				985,331				\$ 985,331
Burial Association Board						211,087		\$ 211,087
Capitol Zoning District Commission		209,392						\$ 209,392
Catfish Promotion Board				37,615				\$ 37,615
Cemetery Board						61,660		\$ 61,660
Child Abuse & Neglect Prevention Board				384,133	808,508	11,000		\$ 1,203,641
Chiropractic Examiners Board						146,259		\$ 146,259
Collection Agencies Board						1,392,167		\$ 1,392,167
Contractor's Licensing Board						1,736,662		\$ 1,736,662
Corn & Grain Sorghum Promotion Board				822,594				\$ 822,594
Dental Examiners Board						378,418		\$ 378,418
Dietetics Licensing Board						32,216		\$ 32,216
Dispensing Opticians Board						43,593		\$ 43,593
Embalmers & Funeral Directors Board						142,589		\$ 142,589
Examiners in Counseling Board						301,840		\$ 301,840
Examiners in Speech Pathology & Audiology Board						123,729		\$ 123,729
Examiners of Alcoholism & Drug Abuse Counselors Board						20,604		\$ 20,604
Fire Protection Licensing Board						168,794		\$ 168,794
Health Education Board						437		\$ 437
Hearing Instrument Dispensers Board						20,277		\$ 20,277
Home Inspector Registration Board						50,750		\$ 50,750
Licensure for Professional Engineers & Land Surveyors Board						586,461		\$ 586,461
Manufactured Home Commission				139,198	93,000		84,000	\$ 316,198
Massage Therapy Board							172,951	\$ 172,951
Medical Board						3,820,424		\$ 3,820,424
Motor Vehicle Commission				501,675				\$ 501,675
Nursing Board				2,676,207		164,157		\$ 2,840,364
Optometry Board						165,200		\$ 165,200
Pharmacy Board						1,298,264		\$ 1,298,264
Physical Therapy Board						189,523		\$ 189,523
Podiatric Medicine Board						4,073		\$ 4,073
Private Career Education Board				383,489			23,028	\$ 406,517
Professional Bail Bondsman Licensing Board						314,191	11,260	\$ 325,451
Psychology Board						199,678		\$ 199,678
Real Estate Commission						1,497,010		\$ 1,497,010

<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>
Registration for Foresters Board						25,755		\$ 25,755
Registration for Professional Geologists Board						78,437		\$ 78,437
Registration for Professional Soil Classifiers Board						598		\$ 598
Rice Research & Promotion Board				4,589,425				\$ 4,589,425
Sanitarians Board						1,270		\$ 1,270
Social Work Licensing Board				104,738				\$ 104,738
Soybean Board				8,010,574				\$ 8,010,574
Title Insurance Agents' Licensing Board								\$ -
Towing and Recovery Board						173,209		\$ 173,209
Veterinary Medical Examining Board						104,900		\$ 104,900
Wheat Promotion Board				273,513				\$ 273,513
TOTAL REGULATORY BOARDS & COMMISSIONS		\$ 209,392	\$ -	\$ 18,925,680	\$ 901,508	\$ 15,579,852	\$ 386,972	\$ 36,003,404
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,577,298				\$ 9,911,413	\$ 1,376,480	\$ 19,865,191
Arkansas State University - Beebe		12,090,486				20,626,532	2,125,132	\$ 34,842,150
Arkansas State University - Jonesboro		57,382,109				92,297,641	9,240,652	\$ 158,920,402
Arkansas State University - Mountain Home		3,626,945				5,281,370	994,032	\$ 9,902,347
Arkansas State University - Newport		6,038,040				9,043,618	1,280,391	\$ 16,362,049
Arkansas Tech University		31,790,190				60,663,236	2,789,700	\$ 95,243,126
Black River Technical College		6,084,400				8,569,815	2,100,267	\$ 16,754,482
Cossatot Community College of the University of Arkansas		3,384,412				8,000,409	1,396,545	\$ 12,781,366
East Arkansas Community College		5,788,058				4,136,497	725,917	\$ 10,650,472
Henderson State University		18,744,331				29,271,605	1,994,921	\$ 50,010,857
Mid-South Community College		3,960,094				12,274,702	2,230,809	\$ 18,465,605
National Park Community College		9,025,371				12,973,571	1,706,841	\$ 23,705,783
North Arkansas College		8,021,452				17,652,033	963,884	\$ 26,637,369
Northwest Arkansas Community College		10,079,226				29,256,444	1,302,302	\$ 40,637,972
Ouachita Technical College		3,555,192				5,496,967	1,081,754	\$ 10,133,913
Ozarka College		3,016,769				6,331,002	1,216,618	\$ 10,564,389
Phillips Community College of the University of Arkansas		9,063,088				7,708,694	1,128,044	\$ 17,899,826
Pulaski Technical College		14,665,724				127,755,447	1,769,966	\$ 144,191,137
Rich Mountain Community College		3,228,807				2,902,741	189,397	\$ 6,320,945
South Arkansas Community College		6,042,989				9,901,456	1,004,555	\$ 16,949,000
Southeast Arkansas College		5,678,968				5,569,756	1,847,727	\$ 13,096,451
Southern Arkansas University		15,566,043				30,958,965	1,862,094	\$ 48,387,102
Southern Arkansas University - Technical Branch		7,710,061				12,574,550	309,471	\$ 20,594,082
University of Arkansas at Fayetteville		187,922,862				465,721,974	26,330,627	\$ 679,975,463
University of Arkansas at Fort Smith		20,339,616				59,417,531	3,175,152	\$ 82,932,299
University of Arkansas at Little Rock		60,433,991				124,096,674	8,061,172	\$ 192,591,837
University of Arkansas at Medical Sciences Campus		99,864,683				1,071,712,163	22,300,923	\$ 1,193,877,769
University of Arkansas at Medical Sciences - Indigent Care		5,346,544					110,963	\$ 5,457,507

<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>
University of Arkansas at Monticello		15,938,066				15,138,779	2,498,600	\$ 33,575,445
University of Arkansas at Pine Bluff		25,326,295				33,378,311	1,776,294	\$ 60,480,900
University of Arkansas Community College at Batesville		4,104,600				5,559,047	810,821	\$ 10,474,468
University of Arkansas Community College at Hope		4,507,704				6,042,535	1,816,430	\$ 12,366,669
University of Arkansas Community College at Morrilton		4,860,308				9,497,772	1,209,809	\$ 15,567,889
University of Central Arkansas		52,561,560				98,402,171	4,698,399	\$ 155,662,130
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 734,326,282	\$ -	\$ -	\$ -	\$ 2,418,125,422	\$ 113,426,689	\$ 3,265,878,393
STATE AGENCIES								
Aeronautics Department				\$ 10,813,345	\$ 114,037			\$ 10,927,382
Agriculture Department		17,119,129		23,317,368	4,304,895		871,904	\$ 45,613,296
Arkansas Building Authority		2,380,273					13,581,999	\$ 15,962,272
Assessment Coordination Department		1,450,000				3,588	15,964,615	\$ 17,418,203
Bank Department				8,061,478				\$ 8,061,478
Career Education, Department of:								
Administration		3,390,566			23,291,158	34,477	4,059,342	\$ 30,775,543
Crowley's Ridge Technical Institute	1	2,675,040			94,231	617,081	1,233,022	\$ 4,619,374
Northwest Technical Institute	1	3,116,110			190,347	1,805,883	1,216,171	\$ 6,328,511
Public School Fund		32,284,224					11,492,464	\$ 43,776,688
Rehabilitation Services	4	13,145,839		371,921	41,846,021	361,796		\$ 55,725,577
Riverside Vo-Tech School		2,088,342			148,966			\$ 2,237,308
Subtotal Career Education, Department of:		\$ 56,700,121	\$ -	\$ 8,433,399	\$ 65,570,723	\$ 2,819,237	\$ 18,000,999	\$ 151,524,479
Claims Commission			571,791				1,194,453	\$ 1,766,244
Community Correction Department	1,11	72,287,887		9,138,445	146	1,005,465	415,145	\$ 82,847,088
Correction Department	1,12	310,032,372		20,601,536	500,000	13,638,342	14,814,134	\$ 359,586,384
County Jail Reimbursement Fund	9	8,690,001					2,400,450	\$ 11,090,451
Crime Information Center		3,861,424		2,495,014	757,427	33,720	122,439	\$ 7,270,024
Crime Laboratory	1	7,623,820		4,134,457	1,101,219	22,684	555,192	\$ 13,437,372
Development Finance Authority					43,078,309	5,234,993	1,623	\$ 48,314,925
Disability Determination for Social Security Administration					43,254,059			\$ 43,254,059
Disabled Veteran's Service Office		30,585						\$ 30,585
Economic Development Commission		10,006,950			55,484,289	590,867		\$ 66,082,106
Education, Department of:								
Public School Fund		1,904,970,389					670,934,746	\$ 2,575,905,135
General Education Division	4	15,701,088			612,967,245	15,550,953	8,999,364	\$ 653,218,650
Academic Facilities & Transportation		2,391,474						\$ 2,391,474
Educational Facilities Partnership	8	35,345,364					58,071,644	\$ 93,417,008
Educational Television Commission		5,350,090				5,897,280	4,836	\$ 11,252,206
School for the Blind	1,4	5,920,311			2,650,763	50,256		\$ 8,621,330
School for the Deaf	4	10,174,514			2,667,551	131,385		\$ 12,973,450
State Library	8	9,164,278			1,869,825	276,612	880	\$ 11,311,595
Subtotal Department of Education		\$ 1,989,017,508	\$ -	\$ -	\$ 620,155,384	\$ 21,906,486	\$ 738,011,470	\$ 3,369,090,848

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Election Commissioners Board		2,102,026						\$ 2,102,026
Emergency Management Department		1,867,765		109,084	87,751,762	362,355	1,756,741	\$ 91,847,707
Environmental Quality Department		4,602,277		15,150,943	10,652,844		19,410,505	\$ 49,816,569
Ethics Commission		715,429						\$ 715,429
Fair Housing Commission		208,567			400,196		30,874	\$ 639,637
Finance & Administration, Department of:								
Alcoholic Beverage Control Division & Enforcement		2,053,383			434,474	2,030	6,374	\$ 2,496,261
Disbursing Officer		6,668,219		45,226,100	5,990	60,000	33,291,709	\$ 85,252,018
Management Services	4	496,730	54,891,994		18,575,833	542,606	869,292	\$ 75,376,455
Racing Commission		1,238,006				63,533		\$ 1,301,539
Revenue Services			95,672,483	1,735,998			630,214,694	\$ 727,623,175
Revenue Services Child Support Enforcement	4	12,951,328			38,000,000		9,752,799	\$ 60,704,127
Subtotal Department of Finance & Administration		\$ 23,407,666	\$ 150,564,477	\$ 46,962,098	\$ 57,016,297	\$ 668,169	\$ 674,134,868	\$ 952,753,575
Geological Survey		2,068,319			217,721	701	51,986	\$ 2,338,727
Geographic Information Office		776,784			287,510		7,000	\$ 1,071,294
Health Department		86,548,447		17,410,198	144,544,086	4,158	130,794,791	\$ 379,301,680
Health Services Permit Agency		361,084			451,846			\$ 812,930
Heritage, Arkansas Department of:								
Administration		1,254,066		5,528,492		33,514		\$ 6,816,073
Arkansas Arts Council		809,844			727,032	138,790		\$ 1,675,665
Delta Cultural Center		545,105				53,108	335,861	\$ 934,075
Historic Arkansas Museum Commission		1,218,749				184,885	439,784	\$ 1,843,419
Historic Preservation				1,639,040	781,271		689,541	\$ 3,109,853
Mosaic Templars Cultural Center		708,850				25,011	326,185	\$ 1,060,047
Natural & Cultural Resources Council							72,756	\$ 72,756
Natural Heritage Commission		2,567,432		350,000	1,789,932	56,968	2,575,410	\$ 7,339,741
Old State House Commission		1,366,854				57,641	729,641	\$ 2,154,136
Subtotal Heritage, Department of		\$ 8,470,900	\$ -	\$ 7,517,533	\$ 3,298,234	\$ 549,919	\$ 5,169,179	\$ 25,005,765
Higher Education Department	4	3,145,964			26,326,452	519,661	2,269,299	\$ 32,261,376
Higher Education Department Grants		35,003,220					16,791,395	\$ 51,794,615
Human Services, Department of:								
Administration	1,4,7,10	16,336,596			21,039,986	1,600	17,046,952	\$ 54,425,134
Aging & Adult Services	1,6,7	17,292,602		2,500,617	27,060,515		36,310	\$ 46,890,044
Behavioral Health Services	1,7	76,842,609		1,815,729	22,535,440	154,001	55,979,687	\$ 157,327,466
Blind Services	4,7	1,935,621			5,712,292		15,239	\$ 7,663,152
Childcare & Early Childhood Education	1,4,7,10	7,009,761		2,249,445	106,600,126			\$ 115,859,332
Children & Family Services	1,5,6,7,10	48,969,931			66,948,134		20,439,565	\$ 136,357,630
County Operations	1,4,5,7	50,202,356			147,361,399	31,773	8,175,230	\$ 205,770,758
Developmental Disabilities Services	1,4,6,7	53,093,777		253,740	16,860,405		91,387,905	\$ 161,595,827
Medical Services	7	699,385,730			3,255,622,553		660,275,824	\$ 4,615,284,107
Youth Services	5,7,10	48,334,877			4,027,872		5,417,863	\$ 57,780,612
Subtotal Department of Human Services		\$ 1,019,403,860	\$ -	\$ 6,819,531	\$ 3,673,768,722	\$ 187,374	\$ 858,774,575	\$ 5,558,954,062

<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>
Information Systems Department					1,341,594		77,513,570	\$ 78,855,164
Insurance Department				14,520,191	2,879,828	152,019	29,812,243	\$ 47,364,281
Labor Department		3,049,969		780,000	1,149,497	225,477	1,495,267	\$ 6,700,210
Law Enforcement Standards & Training Commission	1	3,187,161				503,476	99,204	\$ 3,789,841
Liquefied Petroleum Gas Board				554,955				\$ 554,955
Martin Luther King, Jr Commission		219,370				60,843		\$ 280,213
Military Department	1	9,355,932			51,309,863	36,109	153,974	\$ 60,855,878
Minority Health Commission		205,252				46,319	1,538,656	\$ 1,790,227
Natural Resources Commission		6,429,887			7,881,697	4,125,844	13,741,148	\$ 32,178,575
Oil & Gas Commission				4,653,385		161,000	270,260	\$ 5,084,645
Parks & Tourism Department (includes History Commission)	1	23,746,287		36,132,442	564,527	31,099,563	6,098,245	\$ 97,641,064
Parole Board	1	1,974,224						\$ 1,974,224
Public Defender Commission			11,416,231				11,955,967	\$ 23,372,198
Public Employee Retirement System						332,286,700	89,413,366	\$ 421,700,066
Public Service Commission				11,113,970	235,093			\$ 11,349,063
Rural Services Department	1	922,540		4,473		54,302	12,430	\$ 993,745
Science & Technology Authority		2,034,558		164,544	6,136,191	1,018,634	40,398	\$ 9,394,326
Securities Department				3,127,398				\$ 3,127,398
Sentencing Commission	1	396,536						\$ 396,536
Spinal Cord Commission		2,342,112			115,628		106,218	\$ 2,563,958
State Police	4	62,754,479		22,453,016	11,264,738	-	8,079,942	\$ 104,552,175
Student Loan Authority						2,444,831		\$ 2,444,831
Teacher Retirement System						669,687,937	134,091,954	\$ 803,779,891
Tobacco Control Board		794,162		30,000	321,250	745,922		\$ 1,891,334
Tobacco Settlement Commission							1,355,899	\$ 1,355,899
Veteran Affairs Department		2,693,686			6,822,668	2,233,805	4,305,703	\$ 16,055,862
Veteran's Child Welfare Service		154,365						\$ 154,365
War Memorial Stadium Commission	1	891,567				376,835	2,000,000	\$ 3,268,402
Waterways Commission		271,035						\$ 271,035
Worker's Compensation Commission							25,793,073	\$ 25,793,073
Workforce Services Department		1,033,372			719,990,534		16,907,557	\$ 737,931,463
TOTAL STATE AGENCIES		\$ 3,790,338,872	\$ 162,552,499	\$ 266,437,324	\$ 5,649,049,267	\$ 1,092,807,335	\$ 2,939,910,710	\$ 13,901,096,007
GRAND TOTAL		\$ 4,568,076,775	\$ 314,109,950	\$ 1,239,296,460	\$ 6,256,142,489	\$ 3,556,982,158	\$ 5,253,269,248	\$ 21,187,877,079
% OF TOTAL OPERATING BUDGET		21.56%	1.48%	5.85%	29.53%	16.79%	24.79%	

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2012**

FOOTNOTES

Expenditures reflect funding received from Merit Adjustment Fund.

Expenditures reflect funding received through reallocation of savings generated in the Miscellaneous Agencies fund.

Expenditures exclude Fund Center 930U ADEQ Exempt - \$160.34

Federal expenditures include American Recovery & Reinvestment Act of 2009 expenditures.

DHS-Interagency GR fund transfers: DCFS to State Police=\$1,682,018.00; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$90,537;

DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$32,582; DYS=\$0; DDS=\$11,451,347.59; DCFS=\$92,208.31

DHS actual funding based on cost allocated DHS Final Funding.

Other Funding is carry forward of general revenue

Total Expenditures include a Supplemental Funding Request for \$2 million and \$400,450 in carry forward of general revenue in the County Jail Reimbursement Fund.

0 DHS-Reallocation of Resources: GR transferred to OCC from DYS=\$78,263; GR transferred to DCC from DCFS=\$325,000;

1 Total Expenditures include a Supplemental Funding Request for \$1,910,478.00.

2 Total Expenditures includes Supplemental Funding Requests of \$560,759 and \$4,500,000