

STATE OF ARKANSAS



SUMMARY OF OPERATING EXPENDITURES FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2012-13 THROUGH 2021-22

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

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**STATE OF ARKANSAS
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October 2022

TO: ALL MEMBERS OF THE ARKANSAS GENERAL ASSEMBLY

This report is to inform the members of the General Assembly of the history of appropriated expenditures for the various agencies, departments, boards, commissions and institutions for the past ten fiscal years (2012-13 through 2021-22). The data for this report was obtained from the Arkansas Administrative Statewide Information System (AASIS), for which the Arkansas Department of Finance and Administration is responsible. It is designed to serve as a basis of comparing prior spending levels with budget requests for the 2023-25 biennium.

The report details expenditures for each agency and institution by breaking the data down according to the primary source of funds-general revenues, federal funds, etc. Many State Treasury funds contain a blend of monies obtained from sources other than the primary source. Expenditures therefore, are also blended. The schedule presents the data by appropriation line item.

Certain appropriation expenditures (e.g., Personal Services Matching, Refund to Expenditure) are reflected in both the agency to which the appropriation was made as well as in the agency to which the appropriation was transferred.

Since in ten years, there are many changes in organizational structures, appropriation units and program responsibilities, we have presented the data in such a way to reflect the current situation, as much as possible. Expenditures are reflected in the organizational unit in which they were made.

Sincerely,

Kevin Anderson

Kevin Anderson, Assistant Director
Fiscal Services Division

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Agency Name	Expenditure Summary	Detail	Agency Name	Expenditure Summary	Detail
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Agency Name	Expenditure Summary	Detail
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EXPENDITURE SUMMARY FOR STATE AGENCIES
DURING FISCAL YEARS 2012-2013 THROUGH 2021-2022

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS HOUSE OF REPRESENTATIVES										
STATE CENTRAL SERVICES FUND	\$ 2,200,105	\$ 2,157,897	\$ 2,092,772	\$ 2,382,445	\$ 2,472,841	\$ 2,382,168	\$ 2,558,707	\$ 2,517,355	\$ 2,651,817	\$ 2,700,207
CONSTITUTIONAL OFFICERS FUND	\$ 3,937,751	\$ 2,238,455	\$ 3,696,798	\$ 1,159,339	\$ 3,407,097	\$ 1,614,380	\$ 3,249,932	\$ 622,061	\$ 2,165,102	\$ 1,144,071
TRUST FUNDS					\$ 824,000	\$ 981,000				
TOTAL:	\$ 6,137,857	\$ 4,396,352	\$ 5,789,570	\$ 3,541,785	\$ 6,703,938	\$ 4,977,548	\$ 5,808,639	\$ 3,139,416	\$ 4,816,919	\$ 3,844,278
ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE										
STATE CENTRAL SERVICES FUND	\$ 29,860,162	\$ 31,973,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126
TOTAL:	\$ 29,860,162	\$ 31,973,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126
ARKANSAS SENATE										
STATE CENTRAL SERVICES FUND	\$ 1,324,576	\$ 1,485,139	\$ 1,528,035	\$ 1,668,536	\$ 1,709,913	\$ 2,026,641	\$ 2,794,059	\$ 1,674,193	\$ 1,962,807	\$ 1,709,446
CONSTITUTIONAL OFFICERS FUND	\$ 1,482,721	\$ 793,092	\$ 1,141,744	\$ 297,317	\$ 942,090	\$ 259,845	\$ 934,788	\$ 142,666	\$ 999,128	\$ 314,904
TRUST FUNDS							\$ 1,083,673			
TOTAL:	\$ 2,807,297	\$ 2,278,231	\$ 2,669,779	\$ 1,965,854	\$ 2,652,003	\$ 2,286,485	\$ 4,812,521	\$ 1,816,859	\$ 2,961,935	\$ 2,024,350
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
STATE CENTRAL SERVICES FUND	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412
TOTAL:	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
STATE CENTRAL SERVICES FUND	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205
TOTAL:	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS	\$ 100,536	\$ 92,164	\$ 215,058	\$ 273,439	\$ 202,338	\$ 330,163	\$ 259,570	\$ 106,540	\$ 54,562	\$ 109,358
FEDERAL FUNDS	\$ 1,360,802	\$ 1,440,237	\$ 1,550,244	\$ 1,387,445	\$ 1,262,220	\$ 926,649	\$ 812,102	\$ 1,019,108	\$ 1,096,768	\$ 1,253,282
STATE CENTRAL SERVICES FUND	\$ 12,397,357	\$ 12,756,813	\$ 12,466,442	\$ 13,845,939	\$ 17,946,351	\$ 18,694,995	\$ 19,013,889	\$ 17,123,235	\$ 16,771,317	\$ 19,803,419
MISCELLANEOUS FUNDS	\$ 6,486,219	\$ 5,641,834	\$ 5,323,278	\$ 22,228,751	\$ 22,823,418	\$ 22,796,449	\$ 22,735,234	\$ 23,829,508	\$ 23,422,753	\$ 24,688,838
SPECIAL REVENUE FUNDS				\$ 30,500		\$ 57,825	\$ 71,490	\$ 70,101	\$ 9,840	
TRUST FUNDS										\$ 26,148
TOTAL:	\$ 20,344,914	\$ 19,931,049	\$ 19,555,022	\$ 37,766,074	\$ 42,234,327	\$ 42,806,080	\$ 42,892,284	\$ 42,148,492	\$ 41,355,241	\$ 45,881,046
ARKANSAS COURT OF APPEALS										
STATE CENTRAL SERVICES FUND	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813
ARKANSAS SUPREME COURT										
CASH FUNDS	\$ 1,575	\$ 1,631			\$ 1,744	\$ 10,373				
STATE CENTRAL SERVICES FUND	\$ 4,155,643	\$ 4,346,073	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657
TOTAL:	\$ 4,157,218	\$ 4,347,704	\$ 4,205,062	\$ 4,299,477	\$ 4,387,874	\$ 4,996,793	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657
OFFICE OF THE PROSECUTOR COORDINATOR										
CASH FUNDS		\$ 11,996								
FEDERAL FUNDS			\$ 31,908	\$ 32,541		\$ 71,509	\$ 36,435	\$ 36,156	\$ 36,345	\$ 457,620
STATE CENTRAL SERVICES FUND	\$ 896,599	\$ 917,150	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116	\$ 1,139,933	\$ 1,173,947	\$ 1,192,362	\$ 1,237,788
MISCELLANEOUS FUNDS	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198
TOTAL:	\$ 954,540	\$ 990,462	\$ 1,067,537	\$ 1,121,815	\$ 1,092,001	\$ 1,175,585	\$ 1,216,445	\$ 1,237,049	\$ 1,245,316	\$ 1,716,606
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES FUND	\$ 4,143,247	\$ 4,220,058	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834	\$ 4,866,416	\$ 4,646,440	\$ 4,883,592	\$ 4,979,035
CONSTITUTIONAL OFFICERS FUND	\$ 20,800		\$ 43,500	\$ 7,250	\$ 111,800	\$ 2,500	\$ 50,350		\$ 24,000	
TOTAL:	\$ 4,164,047	\$ 4,220,058	\$ 4,703,861	\$ 4,736,489	\$ 4,757,040	\$ 4,704,334	\$ 4,916,766	\$ 4,646,440	\$ 4,907,592	\$ 4,979,035
OFFICE OF THE LIEUTENANT GOVERNOR										
STATE CENTRAL SERVICES FUND	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119
TOTAL:	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119
ARKANSAS DEPARTMENT OF TRANSPORTATION										
FEDERAL FUNDS										\$ 68,744,358
GENERAL REVENUE	\$ 2,153,536	\$ 2,175,181	\$ 2,852,461	\$ 349,247	\$ 349,434	\$ 349,356	\$ 349,067	\$ 346,393	\$ 294,255	\$ 325,000
MISCELLANEOUS FUNDS								\$ 1,354,811	\$ 554,643	
SPECIAL REVENUE FUNDS	\$ 1,149,230,644	\$ 1,277,365,304	\$ 1,287,102,383	\$ 1,311,954,921	\$ 1,603,546,403	\$ 1,546,903,306	\$ 1,285,878,001	\$ 1,428,211,345	\$ 1,843,968,340	\$ 1,788,352,775
TRUST FUNDS	\$ 100,827,274	\$ 105,588,482	\$ 114,201,675	\$ 118,816,316	\$ 124,035,362	\$ 127,491,804	\$ 132,238,731	\$ 135,570,022	\$ 138,019,906	\$ 140,947,671
TOTAL:	\$ 1,252,211,453	\$ 1,385,128,967	\$ 1,404,156,519	\$ 1,431,120,483	\$ 1,727,931,199	\$ 1,674,744,466	\$ 1,418,465,798	\$ 1,565,482,571	\$ 1,982,837,145	\$ 1,998,369,804
ARKANSAS STATE GAME AND FISH COMMISSION										
SPECIAL REVENUE FUNDS	\$ 78,238,926	\$ 77,800,119	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629	\$ 86,656,396	\$ 85,283,981	\$ 82,801,501	\$ 95,041,072
TOTAL:	\$ 78,238,926	\$ 77,800,119	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629	\$ 86,656,396	\$ 85,283,981	\$ 82,801,501	\$ 95,041,072
COUNTY AID										
MISCELLANEOUS FUNDS	\$ 116,472,087	\$ 154,233,770	\$ 160,827,974	\$ 165,211,090	\$ 159,013,650	\$ 165,760,882	\$ 170,522,974	\$ 178,365,898	\$ 198,334,358	\$ 223,166,304

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TRUST FUNDS	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143
TOTAL:	\$ 341,671,363	\$ 388,164,745	\$ 397,048,901	\$ 411,159,800	\$ 410,031,474	\$ 424,878,730	\$ 422,155,922	\$ 426,324,754	\$ 446,702,782	\$ 473,662,447
MUNICIPAL AID										
MISCELLANEOUS FUNDS	\$ 110,479,440	\$ 148,102,721	\$ 152,924,800	\$ 151,637,045	\$ 156,403,529	\$ 159,026,688	\$ 162,159,573	\$ 175,042,290	\$ 194,011,396	\$ 209,964,331
TRUST FUNDS	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL:	\$ 114,479,440	\$ 150,102,721	\$ 154,924,800	\$ 153,637,045	\$ 158,403,529	\$ 161,026,688	\$ 164,159,573	\$ 177,042,290	\$ 196,011,396	\$ 211,964,331
STATE BOARD OF FINANCE										
TRUST FUNDS	\$ 135,866	\$ 21,280								
TOTAL:	\$ 135,866	\$ 21,280								
AUDITOR OF STATE										
CASH FUNDS	\$ 14,010,840	\$ 22,653,796	\$ 20,871,700	\$ 24,593,575	\$ 23,439,733	\$ 20,713,433	\$ 37,469,146	\$ 27,007,880	\$ 21,122,908	\$ 20,392,989
STATE CENTRAL SERVICES FUND	\$ 27,940,336	\$ 27,708,734	\$ 27,492,906	\$ 27,323,191	\$ 23,948,026	\$ 25,254,835	\$ 26,043,104	\$ 26,955,266	\$ 27,991,439	\$ 29,337,174
CONSTITUTIONAL OFFICERS FUND	\$ 36,715,850	\$ 38,673,772	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187	\$ 383,962	\$ 355,341	\$ 269,024	\$ 459,405
MISCELLANEOUS FUNDS	\$ 16,561,966	\$ 16,314,156	\$ 16,561,457							
SPECIAL REVENUE FUNDS	\$ 51,435	\$ 110,224	\$ 123,732	\$ 143,059	\$ 156,151	\$ 168,481	\$ 193,288	\$ 100,580	\$ 151,747	\$ 185,030
TRUST FUNDS	\$ 54,404	\$ 66,983	\$ 92,803	\$ 86,274	\$ 122,046	\$ 106,768	\$ 101,528	\$ 166,720	\$ 403,829	\$ 80,932
TOTAL:	\$ 95,334,832	\$ 105,527,664	\$ 86,921,113	\$ 52,619,678	\$ 48,166,515	\$ 46,652,704	\$ 64,191,027	\$ 54,585,787	\$ 49,938,947	\$ 50,455,530
OFFICE OF THE ATTORNEY GENERAL										
CASH FUNDS		\$ 125,299							\$ 2,255,673	\$ 9,908,288
FEDERAL FUNDS	\$ 3,083,122	\$ 2,882,704	\$ 2,674,628	\$ 3,015,988	\$ 2,747,797	\$ 2,826,891	\$ 3,422,242	\$ 2,620,256	\$ 2,397,752	\$ 2,623,030
STATE CENTRAL SERVICES FUND	\$ 14,184,607	\$ 15,360,866	\$ 14,812,276	\$ 15,071,871	\$ 15,098,975	\$ 15,006,508	\$ 16,069,372	\$ 16,373,141	\$ 17,060,266	\$ 17,464,606
MISCELLANEOUS FUNDS		\$ 100,000								
SPECIAL REVENUE FUNDS	\$ 561	\$ 578	\$ 583	\$ 537						
TRUST FUNDS	\$ 2,670,812	\$ 3,164,175	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547	\$ 1,678,445			
TOTAL:	\$ 19,939,102	\$ 21,633,622	\$ 19,447,112	\$ 20,132,270	\$ 19,877,444	\$ 19,774,946	\$ 21,170,058	\$ 18,993,397	\$ 21,713,691	\$ 29,995,924
OFFICE OF THE COMMISSIONER OF STATE LANDS										
CASH FUNDS	\$ 33,353,628	\$ 31,118,936	\$ 34,228,730	\$ 27,482,308	\$ 25,731,171	\$ 28,109,237	\$ 27,792,644	\$ 22,842,910	\$ 20,382,297	\$ 32,838,541
STATE CENTRAL SERVICES FUND	\$ 2,924,254	\$ 2,870,747	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864	\$ 3,065,762	\$ 3,153,322	\$ 3,248,919	\$ 3,421,836
TRUST FUNDS	\$ 250,000									
TOTAL:	\$ 36,527,882	\$ 33,989,683	\$ 37,071,104	\$ 30,449,613	\$ 28,775,915	\$ 31,024,101	\$ 30,858,407	\$ 25,996,232	\$ 23,631,217	\$ 36,260,378

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
OFFICE OF THE TREASURER OF STATE										
CASH FUNDS						\$ 12,730	\$ 197,156	\$ 208,167		
STATE CENTRAL SERVICES FUND	\$ 3,015,371	\$ 3,467,251	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023	\$ 4,891,271	\$ 5,277,034	\$ 5,348,190	\$ 5,588,032
MISCELLANEOUS FUNDS	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
SPECIAL REVENUE FUNDS	\$ 497,443	\$ 441,865	\$ 380,307	\$ 357,741	\$ 344,420	\$ 297,444	\$ 260,937	\$ 177,187	\$ 287,357	\$ 330,010
TRUST FUNDS	\$ 2,108,462,477	\$ 2,159,999,003	\$ 2,276,834,614	\$ 2,322,240,718	\$ 2,376,125,780	\$ 2,480,566,743	\$ 2,556,037,411	\$ 2,666,197,719	\$ 2,928,391,742	\$ 3,100,391,573
TOTAL:	\$ 2,114,784,246	\$ 2,166,714,227	\$ 2,283,887,450	\$ 2,328,287,641	\$ 2,382,173,413	\$ 2,486,686,848	\$ 2,562,274,682	\$ 2,672,748,015	\$ 2,934,915,196	\$ 3,107,197,524
SECRETARY OF STATE										
CASH FUNDS	\$ 95,645	\$ 274,396	\$ 173,393	\$ 55,768	\$ 312,950	\$ 739,248	\$ 55,360	\$ 30,002	\$ 177,288	\$ 396,060
FEDERAL FUNDS	\$ 1,609,325	\$ 873,187	\$ 3,555	\$ 1,021,718	\$ 1,472,532		\$ 4,382,852	\$ 822,505	\$ 2,015,804	\$ 3,577,234
STATE CENTRAL SERVICES FUND	\$ 16,630,446	\$ 17,756,356	\$ 16,879,723	\$ 18,579,990	\$ 18,364,633	\$ 19,011,759	\$ 17,221,020	\$ 18,241,805	\$ 17,660,362	\$ 18,453,138
MISCELLANEOUS FUNDS	\$ 1,136,589	\$ 1,451,182	\$ 1,921,785	\$ 1,941,142	\$ 637,775	\$ 1,213,418	\$ 1,256,133	\$ 9,540,051	\$ 1,808,087	\$ 1,652,387
SPECIAL REVENUE FUNDS			\$ 7,696			\$ 11,109				
TRUST FUNDS	\$ 527,176	\$ 800,000	\$ 808,691	\$ 1,000,000	\$ 750,500			\$ 201,099	\$ 639,311	\$ 988,212
TOTAL:	\$ 19,999,182	\$ 21,155,121	\$ 19,794,843	\$ 22,598,617	\$ 21,538,390	\$ 20,975,535	\$ 22,915,363	\$ 28,835,463	\$ 22,300,853	\$ 25,067,031
ARKANSAS CEMETERY BOARD										
CASH FUNDS	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162				
TOTAL:	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162				
ARKANSAS ETHICS COMMISSION										
GENERAL REVENUE	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184
TOTAL:	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184
ARKANSAS STATE BOARD OF MASSAGE THERAPY										
MISCELLANEOUS FUNDS	\$ 208,037	\$ 236,475	\$ 219,056	\$ 40,266						
TOTAL:	\$ 208,037	\$ 236,475	\$ 219,056	\$ 40,266						
ARKANSAS STATE BOARD OF REGISTERED SANITARIANS										
CASH FUNDS	\$ 1,055									
TOTAL:	\$ 1,055									
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
GENERAL REVENUE	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206
STATE ATHLETIC COMMISSION										
CASH FUNDS										\$ 47,788
MISCELLANEOUS FUNDS	\$ 79,627								\$ 77,503	\$ 71,593
TOTAL:	\$ 79,627								\$ 77,503	\$ 119,381
STATE BOARD OF ELECTION COMMISSIONERS										
GENERAL REVENUE	\$ 3,808,838	\$ 878,105	\$ 4,282,824	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745
MISCELLANEOUS FUNDS			\$ 12,736							
TOTAL:	\$ 3,808,838	\$ 878,105	\$ 4,295,560	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
CASH FUNDS	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518				
TOTAL:	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518				
STATE BOARD OF PRIVATE CAREER EDUCATION										
CASH FUNDS					\$ 18,444					
SPECIAL REVENUE FUNDS	\$ 383,805	\$ 365,432	\$ 366,479	\$ 360,410	\$ 224,471					
TRUST FUNDS	\$ 4,740	\$ 36,125	\$ 17,725	\$ 13,519	\$ 24,014					
TOTAL:	\$ 388,545	\$ 401,557	\$ 384,204	\$ 373,929	\$ 266,929					
STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD										
CASH FUNDS	\$ 563,924	\$ 237,045								
FEDERAL FUNDS	\$ 1,449,010	\$ 477,631	\$ 342,541	\$ 90,723	\$ 227,360					
TRUST FUNDS	\$ 241,136	\$ 338,014	\$ 233,674	\$ 107,560	\$ 72,048					
TOTAL:	\$ 2,254,070	\$ 1,052,689	\$ 576,216	\$ 198,284	\$ 299,408					
ARKANSAS BOARD OF HEALTH EDUCATION										
CASH FUNDS	\$ 94									
TOTAL:	\$ 94									
ARKANSAS BEEF COUNCIL										
SPECIAL REVENUE FUNDS	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463
TOTAL:	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463
ARKANSAS CATFISH PROMOTION BOARD										

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SPECIAL REVENUE FUNDS	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870
TOTAL:	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870
ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597
TOTAL:	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597
ARKANSAS GOVERNOR'S MANSION COMMISSION										
CASH FUNDS	\$ 358,275	\$ 330,659	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374	\$ 274,152	\$ 250,977	\$ 142,128	\$ 346,806
STATE CENTRAL SERVICES FUND	\$ 869,610	\$ 865,010	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921	\$ 1,155,454	\$ 1,188,325	\$ 1,215,356	\$ 1,271,035
TOTAL:	\$ 1,227,885	\$ 1,195,670	\$ 1,281,101	\$ 1,638,471	\$ 1,361,480	\$ 1,423,295	\$ 1,429,606	\$ 1,439,301	\$ 1,357,484	\$ 1,617,841
ARKANSAS PUBLIC DEFENDER COMMISSION										
CASH FUNDS										\$ 269,730
STATE CENTRAL SERVICES FUND	\$ 23,229,018	\$ 23,604,127	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 32,885,812
TOTAL:	\$ 23,229,018	\$ 23,604,127	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 33,155,542
ARKANSAS RICE RESEARCH AND PROMOTION BOARD										
CASH FUNDS			\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108
SPECIAL REVENUE FUNDS	\$ 5,229,989	\$ 4,561,938	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757	\$ 5,173,668	\$ 5,319,007	\$ 5,705,282	\$ 5,065,640
TOTAL:	\$ 5,229,989	\$ 4,561,938	\$ 5,338,694	\$ 6,060,599	\$ 10,944,683	\$ 10,121,757	\$ 10,747,999	\$ 17,371,989	\$ 5,740,282	\$ 5,340,748
ARKANSAS SCIENCE AND TECHNOLOGY AUTHORITY										
CASH FUNDS	\$ 831,997	\$ 688,718	\$ 632,139							
FEDERAL FUNDS	\$ 4,610,343	\$ 4,283,252	\$ 5,246,377							
GENERAL REVENUE	\$ 2,010,023	\$ 3,084,120	\$ 5,420,375							
MISCELLANEOUS FUNDS		\$ 372,347	\$ 1,127,804							
SPECIAL REVENUE FUNDS	\$ 1,165,999									
TOTAL:	\$ 8,618,362	\$ 8,428,437	\$ 12,426,695							
ARKANSAS SOYBEAN PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622
TOTAL:	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622
ARKANSAS STUDENT LOAN AUTHORITY										
CASH FUNDS	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688					

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688					
ARKANSAS WHEAT PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932
TOTAL:	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932
STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION										
FEDERAL FUNDS	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859
TOTAL:	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859
WAR MEMORIAL STADIUM COMMISSION										
CASH FUNDS	\$ 2,337,395	\$ 2,038,881	\$ 1,831,719	\$ 2,482,207	\$ 2,469,358					
GENERAL REVENUE	\$ 870,535	\$ 884,218	\$ 849,508	\$ 836,582	\$ 838,276					
TOTAL:	\$ 3,207,929	\$ 2,923,099	\$ 2,681,227	\$ 3,318,789	\$ 3,307,634					
ARKANSAS BUILDING AUTHORITY										
CASH FUNDS	\$ 929,430	\$ 928,186	\$ 956,537							
GENERAL REVENUE	\$ 2,281,630	\$ 2,332,957	\$ 2,317,797							
MISCELLANEOUS FUNDS	\$ 12,504,947	\$ 13,838,186	\$ 12,406,857							
TRUST FUNDS	\$ 48,910	\$ 11,850								
TOTAL:	\$ 15,764,917	\$ 17,111,179	\$ 15,681,191							
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
CASH FUNDS	\$ 359,304,211	\$ 386,132,371	\$ 412,856,233	\$ 442,690,051	\$ 475,804,468	\$ 521,218,563	\$ 552,274,403	\$ 582,299,416	\$ 609,888,450	\$ 639,557,347
TRUST FUNDS	\$ 105,436,984	\$ 98,503,306	\$ 114,662,871	\$ 118,971,239	\$ 122,059,338	\$ 90,151,941	\$ 90,966,185	\$ 90,258,986	\$ 85,351,604	\$ 88,206,645
TOTAL:	\$ 464,741,195	\$ 484,635,678	\$ 527,519,104	\$ 561,661,290	\$ 597,863,807	\$ 611,370,504	\$ 643,240,589	\$ 672,558,402	\$ 695,240,054	\$ 727,763,992
ARKANSAS PUBLIC SERVICE COMMISSION										
FEDERAL FUNDS	\$ 292,613	\$ 89,449								
MISCELLANEOUS FUNDS	\$ 1,038,859	\$ 1,063,834	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282	\$ 1,116,997	\$ 1,069,294	\$ 1,068,154	\$ 1,024,195
SPECIAL REVENUE FUNDS	\$ 9,250,547	\$ 9,024,879	\$ 9,180,408	\$ 9,280,975	\$ 9,171,287	\$ 9,305,151	\$ 9,327,396	\$ 9,247,497	\$ 8,943,965	\$ 9,867,070
TOTAL:	\$ 10,582,018	\$ 10,178,161	\$ 10,175,166	\$ 10,357,104	\$ 10,292,498	\$ 10,395,433	\$ 10,444,393	\$ 10,316,791	\$ 10,012,119	\$ 10,891,265
ARKANSAS STATE CLAIMS COMMISSION										
STATE CENTRAL SERVICES FUND	\$ 572,759	\$ 576,858	\$ 560,117	\$ 551,393	\$ 562,582	\$ 560,992	\$ 572,308	\$ 575,195	\$ 592,954	\$ 630,042
MISCELLANEOUS FUNDS	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 1,766,447	\$ 2,000,147	\$ 2,128,235	\$ 1,862,651	\$ 2,089,026	\$ 2,335,815	\$ 2,234,416	\$ 1,831,746	\$ 1,921,140	\$ 2,081,331
ARKANSAS TEACHER RETIREMENT SYSTEM										
CASH FUNDS	\$ 727,858,144	\$ 788,511,892	\$ 848,745,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877	\$ 1,093,340,372	\$ 1,138,357,113	\$ 1,187,108,311	\$ 1,237,377,966
TRUST FUNDS	\$ 133,859,913	\$ 138,840,493	\$ 137,660,021	\$ 137,484,754	\$ 131,998,088	\$ 139,715,355	\$ 127,437,767	\$ 132,451,629	\$ 136,904,922	\$ 154,722,147
TOTAL:	\$ 861,718,057	\$ 927,352,385	\$ 986,405,200	\$ 1,050,934,089	\$ 1,108,564,342	\$ 1,175,906,232	\$ 1,220,778,140	\$ 1,270,808,742	\$ 1,324,013,233	\$ 1,392,100,113
DEPARTMENT OF AGRICULTURE										
CASH FUNDS	\$ 93	\$ 100,000	\$ 1,450	\$ 21,751	\$ 33,785	\$ 833,599	\$ 1,025,238	\$ 118,577	\$ 591,541	\$ 139,541
FEDERAL FUNDS	\$ 6,047,098	\$ 1,821,848	\$ 2,283,945	\$ 1,946,200	\$ 2,915,316	\$ 1,263,910	\$ 1,970,168	\$ 1,970,254	\$ 12,114,732	\$ 1,674,001
GENERAL REVENUE	\$ 17,233,965	\$ 18,660,898	\$ 18,600,307	\$ 18,127,110	\$ 18,008,773	\$ 16,193,917	\$ 15,990,282	\$ 15,588,928	\$ 13,786,756	\$ 14,138,569
MISCELLANEOUS FUNDS	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069	\$ 447,329	\$ 469,189	\$ 298,090	\$ 2,219,857
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS						\$ 2,318,144	\$ 2,670,652	\$ 2,909,336	\$ 7,342,793	\$ 7,756,780
SPECIAL REVENUE FUNDS	\$ 21,094,170	\$ 20,738,645	\$ 21,659,986	\$ 21,546,489	\$ 21,316,125	\$ 21,861,855	\$ 22,047,519	\$ 24,377,374	\$ 24,741,649	\$ 25,825,614
TRUST FUNDS	\$ 1,485,090	\$ 1,862,955	\$ 1,597,946	\$ 1,910,175	\$ 2,185,618	\$ 2,046,961	\$ 1,962,996	\$ 3,615,863	\$ 2,194,240	\$ 1,594,267
TOTAL:	\$ 46,623,177	\$ 43,736,424	\$ 44,710,678	\$ 44,037,855	\$ 45,075,375	\$ 45,014,455	\$ 46,114,183	\$ 49,049,522	\$ 61,069,801	\$ 53,348,628
DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS	\$ 4,656,285	\$ 6,434,443	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487	\$ 6,468,035	\$ 4,636,657	\$ 3,573,768	\$ 2,530,360
FEDERAL FUNDS	\$ 5,594,625	\$ 4,985,565	\$ 5,175,584	\$ 5,700,762	\$ 5,087,744	\$ 5,300,859	\$ 5,071,060	\$ 4,717,207	\$ 4,990,804	\$ 7,199,261
GENERAL REVENUE	\$ 6,442,864	\$ 6,568,477	\$ 6,282,005	\$ 6,412,501	\$ 6,494,931	\$ 6,240,554	\$ 6,346,036	\$ 6,160,051	\$ 5,185,338	\$ 4,820,176
MISCELLANEOUS FUNDS	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 874,225	\$ 1,022,077
SPECIAL REVENUE FUNDS									\$ 668,574	
TRUST FUNDS	\$ 52,228,788	\$ 28,829,995	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 501,621	\$ 8,203,977	\$ 17,683,472	\$ 9,135,022	\$ 12,826,708
TOTAL:	\$ 71,024,512	\$ 48,156,242	\$ 44,516,431	\$ 26,972,776	\$ 34,373,393	\$ 21,613,884	\$ 29,268,581	\$ 34,661,352	\$ 24,427,731	\$ 28,398,582
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR FORESTERS										
CASH FUNDS	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615
TOTAL:	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS										
CASH FUNDS	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94
TOTAL:	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94
DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD										
SPECIAL REVENUE FUNDS	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799

DEPARTMENT OF COMMERCE

FEDERAL FUNDS									\$ 35,559	\$ 505,256
GENERAL REVENUE								\$ 2,326,588		
MISCELLANEOUS FUNDS									\$ 18,757,677	\$ 9,769,348
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 2,240,831	\$ 2,245,661
SPECIAL REVENUE FUNDS								\$ 4,533,482		
TRUST FUNDS								\$ 526,648	\$ 657,762	\$ 724,341
TOTAL:								\$ 7,386,718	\$ 21,691,829	\$ 13,244,605

DEPARTMENT OF COMMERCE - ARKANSAS DEVELOPMENT FINANCE AUTHORITY

CASH FUNDS	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,178,902	\$ 22,501,450	\$ 22,044,670	\$ 21,400,801	\$ 14,554,029
FEDERAL FUNDS						\$ 5,357	\$ 8,081	\$ 1,498,227	\$ 4,392,169	\$ 14,407,498
TOTAL:	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,184,259	\$ 22,509,532	\$ 23,542,897	\$ 25,792,970	\$ 28,961,527

DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION

CASH FUNDS	\$ 1,464,417	\$ 1,011,330	\$ 1,308,071	\$ 2,256,513	\$ 1,554,112	\$ 1,093,934	\$ 1,873,340	\$ 1,083,018	\$ 1,368,389	\$ 1,615,333
FEDERAL FUNDS	\$ 60,502,965	\$ 45,854,229	\$ 33,289,934	\$ 31,115,858	\$ 27,026,212	\$ 25,891,203	\$ 28,295,288	\$ 140,170,143	\$ 192,246,707	\$ 197,918,667
GENERAL REVENUE	\$ 10,084,992	\$ 10,236,985	\$ 10,450,829	\$ 12,388,568	\$ 13,257,653	\$ 14,591,767	\$ 14,850,876	\$ 11,209,748	\$ 15,259,301	\$ 11,155,832
MISCELLANEOUS FUNDS	\$ 12,722,427	\$ 17,736,197	\$ 20,995,950	\$ 14,662,074	\$ 11,322,306	\$ 5,572,419	\$ 5,119,593	\$ 9,660,389	\$ 40,642,994	\$ 52,219,230
SPECIAL REVENUE FUNDS	\$ 10,267,140	\$ 12,167,777	\$ 11,025,718	\$ 10,307,132	\$ 27,440,065	\$ 29,916,629	\$ 27,291,761	\$ 31,999,398	\$ 28,774,316	\$ 31,252,589
TRUST FUNDS					\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808
TOTAL:	\$ 95,041,942	\$ 87,006,519	\$ 77,070,502	\$ 70,730,144	\$ 85,892,004	\$ 82,356,553	\$ 82,720,733	\$ 199,414,523	\$ 283,580,302	\$ 299,450,458

DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES

CASH FUNDS	\$ 306,259	\$ 380,047	\$ 686,305	\$ 558,001	\$ 628,571	\$ 971,897	\$ 181,113	\$ 322,539	\$ 206,620	\$ 405,247
FEDERAL FUNDS		\$ 3,245,082	\$ 6,870,600	\$ 1,860,036	\$ 643,290	\$ 568,757	\$ 205,525			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 55,084,495	\$ 52,773,588	\$ 50,532,548	\$ 51,120,499	\$ 51,993,983	\$ 53,977,332	\$ 59,474,211	\$ 47,501,736	\$ 39,907,679	\$ 50,494,817
SPECIAL REVENUE FUNDS	\$ 346,511	\$ 282,695	\$ 320,080	\$ 456,706	\$ 354,139	\$ 374,673	\$ 417,699	\$ 430,014	\$ 358,388	\$ 397,052
TOTAL:	\$ 55,737,265	\$ 56,681,411	\$ 58,409,534	\$ 53,995,242	\$ 53,619,982	\$ 55,892,659	\$ 60,278,548	\$ 48,254,289	\$ 40,472,687	\$ 51,297,116

DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION

CASH FUNDS				\$ 430,000	\$ 650,000	\$ 270,000				
GENERAL REVENUE	\$ 254,523	\$ 253,492	\$ 258,256	\$ 238,099	\$ 252,959	\$ 229,223	\$ 248,831	\$ 254,903	\$ 245,639	\$ 265,139
MISCELLANEOUS FUNDS				\$ 450,644	\$ 999,999	\$ 1,150,323	\$ 951,720	\$ 1,297,012	\$ 698,766	\$ 535,000

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 254,523	\$ 253,492	\$ 258,256	\$ 1,118,743	\$ 1,902,958	\$ 1,649,545	\$ 1,200,551	\$ 1,551,915	\$ 944,405	\$ 800,139
DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS										
FEDERAL FUNDS	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514		
SPECIAL REVENUE FUNDS	\$ 8,639,641	\$ 6,914,651	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506	\$ 6,229,970	\$ 8,153,573	\$ 9,661,256	\$ 8,503,010
TOTAL:	\$ 8,669,513	\$ 7,066,974	\$ 9,597,094	\$ 15,606,288	\$ 14,458,696	\$ 5,592,293	\$ 6,234,156	\$ 8,173,087	\$ 9,661,256	\$ 8,503,010
DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES										
CASH FUNDS	\$ 619,870,903	\$ 416,716,119	\$ 310,225,114	\$ 214,937,318	\$ 155,437,468	\$ 139,829,906	\$ 98,631,637	\$ 1,391,215,699	\$ 2,058,284,184	\$ 100,191,805
FEDERAL FUNDS	\$ 19,782,444	\$ 20,278,275	\$ 20,491,012	\$ 21,522,235	\$ 23,893,441	\$ 23,433,854	\$ 19,501,806	\$ 22,678,073	\$ 21,156,261	\$ 25,108,485
GENERAL REVENUE								\$ 1,550,484		
MISCELLANEOUS FUNDS	\$ 2,371,667	\$ 3,328,350	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068	\$ 21,600	\$ 434,881	\$ 4,565,752	\$ 1,702,437
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 8,227,802	\$ 9,593,556	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284	\$ 6,714,127	\$ 13,729,872	\$ 18,056,049	\$ 14,944,108
TRUST FUNDS	\$ 78,294,049	\$ 70,452,385	\$ 121,830,331	\$ 62,604,008	\$ 51,716,324	\$ 53,533,908	\$ 56,797,149	\$ 67,129,202	\$ 111,750,779	\$ 74,902,945
PUBLIC SCHOOL FUNDS								\$ 20,511,826	\$ 20,569,973	\$ 21,326,689
YEAR-END ADJUSTMENTS										
TOTAL:	\$ 728,546,864	\$ 520,368,685	\$ 464,848,366	\$ 307,313,598	\$ 242,350,122	\$ 226,666,020	\$ 181,666,319	\$ 1,517,250,036	\$ 2,234,382,999	\$ 238,176,468
DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT										
SPECIAL REVENUE FUNDS	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966
TOTAL:	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966
DEPARTMENT OF COMMERCE - STATE BOARD OF EMBALMERS, FUNERAL DIRECTORS, CEMETERIES AND BURIAL SERVICES										
CASH FUNDS	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148				
TOTAL:	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148				
DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT										
CASH FUNDS	\$ 185,412	\$ 177,693	\$ 171,188	\$ 352,077	\$ 78,136	\$ 44,215	\$ 4,679,583	\$ 335,346	\$ 313,501	\$ 365,595
FEDERAL FUNDS	\$ 7,090,105	\$ 27,168,594	\$ 10,239,721	\$ 3,435,311	\$ 1,516,125	\$ 1,309,072	\$ 616,611	\$ 781,937	\$ 1,034,078	\$ 1,483,896
GENERAL REVENUE	\$ 1,478,047	\$ 1,565,613	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928	\$ 1,583,217	\$ 1,604,304	\$ 1,532,285	\$ 1,620,480
MISCELLANEOUS FUNDS	\$ 5,950,055	\$ 2,601,146	\$ 3,636,922	\$ 11,151,153	\$ 7,790,085	\$ 11,050,826	\$ 8,806,521	\$ 9,367,834	\$ 8,051,660	\$ 7,871,145
TRUST FUNDS	\$ 39,080,176	\$ 40,931,933	\$ 42,223,747	\$ 41,025,904	\$ 44,370,225	\$ 41,053,663	\$ 45,020,142	\$ 45,359,951	\$ 48,890,415	\$ 49,410,743
TOTAL:	\$ 53,783,795	\$ 72,444,979	\$ 57,736,238	\$ 57,494,971	\$ 55,334,248	\$ 55,114,703	\$ 60,706,074	\$ 57,449,371	\$ 59,821,939	\$ 60,751,858
DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT										
CASH FUNDS		\$ 42,079	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 40,684	\$ 45,280
SPECIAL REVENUE FUNDS	\$ 3,009,336	\$ 3,164,707	\$ 3,214,879	\$ 3,321,013	\$ 3,228,261	\$ 3,351,529	\$ 3,336,446	\$ 3,348,777	\$ 3,301,516	\$ 3,496,079

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 3,009,336	\$ 3,206,785	\$ 3,237,074	\$ 3,352,709	\$ 3,246,441	\$ 3,375,688	\$ 3,351,526	\$ 3,359,827	\$ 3,342,200	\$ 3,541,358
DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 8,134,319	\$ 8,563,399	\$ 8,281,448	\$ 8,769,064	\$ 8,211,913	\$ 8,793,782	\$ 8,342,187			
YEAR-END ADJUSTMENTS			\$ 801	\$ 6,678						
TOTAL:	\$ 8,134,319	\$ 8,563,399	\$ 8,282,249	\$ 8,775,742	\$ 8,211,913	\$ 8,793,782	\$ 8,342,187			
DEPARTMENT OF RURAL SERVICES										
CASH FUNDS	\$ 70,826	\$ 64,451	\$ 93,090							
GENERAL REVENUE	\$ 902,818	\$ 991,674	\$ 932,163							
TOTAL:	\$ 973,643	\$ 1,056,124	\$ 1,025,253							
DEPARTMENT OF CORRECTIONS										
GENERAL REVENUE								\$ 210,807	\$ 9,979,284	\$ 23,629
STATE CENTRAL SERVICES FUND								\$ 129,832	\$ 131,468	\$ 142,808
MISCELLANEOUS FUNDS										\$ 21,313,065
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										\$ 95,489,234
TOTAL:								\$ 340,638	\$ 10,110,751	\$ 116,968,736
DEPARTMENT OF CORRECTIONS - ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUE	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055
TOTAL:	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055
DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION										
CASH FUNDS	\$ 1,317,631	\$ 1,252,181	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008	\$ 1,912,768	\$ 628,292	\$ 1,012,718	\$ 1,772,485
FEDERAL FUNDS		\$ 640,938	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660				
GENERAL REVENUE	\$ 73,275,470	\$ 77,247,940	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409	\$ 89,510,278	\$ 93,065,608	\$ 90,948,262	\$ 88,978,596
MISCELLANEOUS FUNDS	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714	
SPECIAL REVENUE FUNDS	\$ 8,589,926	\$ 9,019,596	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849	\$ 12,059,684	\$ 12,951,838	\$ 8,651,866	\$ 11,350,822
TRUST FUNDS		\$ 2,476,478	\$ 3,634,870	\$ 4,619,449	\$ 5,844,774	\$ 3,925,934	\$ 4,220,123	\$ 16,099	\$ 107,538	
TOTAL:	\$ 85,183,023	\$ 92,600,669	\$ 91,886,083	\$ 95,721,314	\$ 99,075,155	\$ 103,528,386	\$ 110,326,143	\$ 110,959,036	\$ 101,989,098	\$ 102,101,903
DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION										
CASH FUNDS	\$ 13,409,433	\$ 15,515,743	\$ 16,293,247	\$ 16,941,456	\$ 16,952,246	\$ 17,294,164	\$ 17,764,388	\$ 16,719,305	\$ 21,309,876	\$ 23,206,092
GENERAL REVENUE	\$ 323,219,871	\$ 324,189,396	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958	\$ 354,107,530	\$ 363,866,103	\$ 353,781,459	\$ 285,840,918
MISCELLANEOUS FUNDS	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022	

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SPECIAL REVENUE FUNDS	\$ 20,849,256	\$ 22,705,301	\$ 22,053,978	\$ 23,277,935	\$ 21,969,981	\$ 20,569,323	\$ 19,729,021	\$ 19,907,074	\$ 17,008,594	\$ 19,665,085
TOTAL:	\$ 363,286,516	\$ 376,116,342	\$ 397,544,965	\$ 406,708,544	\$ 399,522,627	\$ 407,429,780	\$ 408,608,837	\$ 415,215,153	\$ 410,711,951	\$ 328,712,095
DEPARTMENT OF CORRECTIONS - PAROLE BOARD										
CASH FUNDS				\$ 20,259	\$ 7,482					
GENERAL REVENUE	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730
TOTAL:	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,222,511	\$ 2,202,101	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730
DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL										
FEDERAL FUNDS	\$ 30,629									
GENERAL REVENUE	\$ 2,107,343	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454	
TOTAL:	\$ 2,137,972	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454	
DEPARTMENT OF EDUCATION										
CASH FUNDS	\$ 13,000,316	\$ 18,190,283	\$ 17,628,912	\$ 14,882,762	\$ 19,209,293	\$ 15,422,355	\$ 22,203,231	\$ 35,059,578	\$ 42,512,234	\$ 44,613,896
FEDERAL FUNDS	\$ 516,570,209	\$ 517,661,938	\$ 531,898,709	\$ 538,171,454	\$ 546,161,967	\$ 540,572,805	\$ 537,967,063	\$ 540,792,739	\$ 868,898,492	\$ 1,292,575,250
GENERAL REVENUE	\$ 118,548,083	\$ 81,366,509	\$ 78,111,115	\$ 114,571,910	\$ 97,271,047	\$ 95,524,961	\$ 118,426,746	\$ 128,900,259	\$ 103,160,480	\$ 86,332,406
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 4,140,792	\$ 5,498,448
TRUST FUNDS	\$ 755,238	\$ 592,190	\$ 1,963,879	\$ 1,908,424	\$ 293,455	\$ 1,319,135	\$ 982,195	\$ 149,947	\$ 811,933	\$ 891,180
PUBLIC SCHOOL FUNDS	\$ 2,636,976,223	\$ 2,737,539,761	\$ 2,789,146,233	\$ 2,797,699,445	\$ 2,835,002,357	\$ 2,864,065,969	\$ 2,814,917,667	\$ 2,854,365,378	\$ 2,906,288,634	\$ 3,022,612,112
TOTAL:	\$ 3,285,850,069	\$ 3,355,350,681	\$ 3,418,748,848	\$ 3,467,233,995	\$ 3,497,938,120	\$ 3,516,905,224	\$ 3,494,496,900	\$ 3,559,267,900	\$ 3,925,812,565	\$ 4,452,523,291
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND										
CASH FUNDS	\$ 62,137	\$ 97,609	\$ 81,026	\$ 43,780	\$ 187,878	\$ 94,125	\$ 158,342	\$ 51,044	\$ 60,575	\$ 105,473
FEDERAL FUNDS	\$ 312,895	\$ 335,694	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736	\$ 103,643	\$ 196,765	\$ 436,703	\$ 406,648
GENERAL REVENUE	\$ 5,834,830	\$ 5,969,238	\$ 6,243,327	\$ 7,149,203	\$ 7,030,110	\$ 7,132,041	\$ 6,943,448	\$ 6,913,887	\$ 6,686,474	\$ 7,209,574
TRUST FUNDS						\$ 325,000	\$ 6,522	\$ 388,478	\$ 536,571	\$ 181,268
TOTAL:	\$ 6,209,861	\$ 6,402,541	\$ 6,576,636	\$ 7,344,329	\$ 7,422,528	\$ 7,689,902	\$ 7,211,955	\$ 7,550,175	\$ 7,720,323	\$ 7,902,963
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF										
CASH FUNDS	\$ 142,908	\$ 93,115	\$ 117,237	\$ 110,857	\$ 255,439	\$ 249,326	\$ 310,696	\$ 95,930	\$ 44,828	\$ 151,141
FEDERAL FUNDS	\$ 312,313	\$ 336,304	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472	\$ 494,819	\$ 352,115	\$ 528,883	\$ 584,219
GENERAL REVENUE	\$ 9,550,693	\$ 9,798,491	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540	\$ 10,493,120	\$ 10,123,868	\$ 10,059,670	\$ 10,575,987
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 706,555	\$ 760,717	\$ 678,982							
TRUST FUNDS						\$ 136,736	\$ 512,755	\$ 949,491	\$ 426,420	\$ 21,002

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 10,712,469	\$ 10,988,627	\$ 11,106,106	\$ 10,467,500	\$ 10,962,706	\$ 11,056,073	\$ 11,811,390	\$ 11,521,405	\$ 11,059,801	\$ 11,332,348
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS	\$ 285,317	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 39,755	\$ 2,350
FEDERAL FUNDS	\$ 1,955,744	\$ 1,815,206	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438	\$ 1,785,568	\$ 1,975,218	\$ 1,938,147	\$ 4,569,807
GENERAL REVENUE	\$ 3,363,795	\$ 3,458,275	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952	\$ 3,356,795	\$ 3,256,877	\$ 3,107,061	\$ 3,331,563
TRUST FUNDS	\$ 20	\$ 70	\$ 101	\$ 85	\$ 24,058	\$ 18		\$ 106		
PUBLIC SCHOOL FUNDS	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000
TOTAL:	\$ 11,304,875	\$ 11,107,516	\$ 11,063,541	\$ 10,023,950	\$ 11,037,018	\$ 10,753,492	\$ 10,767,384	\$ 10,726,578	\$ 10,410,437	\$ 13,603,720
DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION										
CASH FUNDS	\$ 167,392	\$ 696,675	\$ 1,305,971	\$ 936,264	\$ 169,347	\$ 121,211	\$ 69,842	\$ 9,417	\$ 2,614,844	\$ 532,568
FEDERAL FUNDS	\$ 21,815,447	\$ 19,097,182	\$ 16,974,146	\$ 16,996,501	\$ 17,755,447	\$ 17,605,021	\$ 17,264,650	\$ 11,821,571	\$ 12,712,574	\$ 13,560,865
GENERAL REVENUE	\$ 6,457,397	\$ 7,059,400	\$ 6,741,068	\$ 6,801,554	\$ 6,447,862	\$ 6,661,772	\$ 7,022,969	\$ 2,543,296	\$ 2,456,761	\$ 2,849,505
SPECIAL REVENUE FUNDS				\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	\$ 4,698,703			
TRUST FUNDS	\$ 540,421	\$ 808,410	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055	\$ 834,213			
PUBLIC SCHOOL FUNDS	\$ 44,107,261	\$ 43,756,776	\$ 45,402,888	\$ 44,674,306	\$ 44,490,380	\$ 44,698,770	\$ 44,786,757	\$ 24,618,525	\$ 21,327,453	\$ 25,548,572
TOTAL:	\$ 73,087,918	\$ 71,418,444	\$ 71,228,971	\$ 71,521,597	\$ 76,571,688	\$ 73,800,685	\$ 74,677,134	\$ 38,992,808	\$ 39,111,631	\$ 42,491,511
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION										
CASH FUNDS	\$ 715,480	\$ 190,402	\$ 110,341	\$ 43,193	\$ 19,865	\$ 49,051	\$ 371,846	\$ 60,977	\$ 140,853	\$ 12,825,310
FEDERAL FUNDS	\$ 12,650,320	\$ 12,293,624	\$ 8,977,432	\$ 9,316,845	\$ 9,217,258	\$ 7,431,464	\$ 7,171,765	\$ 7,167,051	\$ 7,282,817	\$ 8,051,765
GENERAL REVENUE	\$ 56,975,321	\$ 54,547,780	\$ 56,399,167	\$ 58,402,772	\$ 60,115,039	\$ 56,886,620	\$ 55,174,944	\$ 61,299,393	\$ 63,387,141	\$ 64,909,163
MISCELLANEOUS FUNDS				\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035
SPECIAL REVENUE FUNDS						\$ 90,208	\$ 155,090	\$ 158,897	\$ 186,273	\$ 184,980
TRUST FUNDS	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 372,455	\$ 279,743	\$ 133,015	\$ 156,351	\$ 288,425
TOTAL:	\$ 71,341,121	\$ 67,781,805	\$ 65,786,315	\$ 69,698,279	\$ 77,448,634	\$ 72,210,750	\$ 70,825,881	\$ 75,825,832	\$ 72,828,159	\$ 92,147,678
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE										
CASH FUNDS	\$ 1,912,579	\$ 1,828,960	\$ 2,240,569	\$ 1,989,903	\$ 2,272,248	\$ 2,442,059	\$ 2,225,522	\$ 4,243,507	\$ 4,361,228	\$ 2,369,517
FEDERAL FUNDS	\$ 230,061	\$ 229,841	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360	\$ 227,578	\$ 255,980	\$ 282,544	\$ 591,471
GENERAL REVENUE	\$ 4,097,406	\$ 4,429,804	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264	\$ 4,657,192	\$ 4,396,482	\$ 4,714,264	\$ 4,766,569
TOTAL:	\$ 6,240,046	\$ 6,488,604	\$ 7,079,001	\$ 6,827,353	\$ 7,252,306	\$ 7,332,683	\$ 7,110,292	\$ 8,895,969	\$ 9,358,036	\$ 7,727,558
DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION										
CASH FUNDS	\$ 6,831,964	\$ 6,653,902	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888	\$ 6,502,600	\$ 6,056,308	\$ 6,684,903	\$ 6,313,121
FEDERAL FUNDS	\$ 232,428	\$ 256,874	\$ 63,497						\$ 3,964,257	\$ 4,417,658

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE	\$ 5,220,909	\$ 5,378,338	\$ 5,445,666	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514	\$ 5,265,898	\$ 5,238,258	\$ 5,203,621	\$ 5,363,188
TOTAL:	\$ 12,285,301	\$ 12,289,114	\$ 11,877,977	\$ 12,207,272	\$ 11,597,117	\$ 10,972,401	\$ 11,768,498	\$ 11,294,566	\$ 15,852,781	\$ 16,093,967
DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR. COMMISSION										
CASH FUNDS	\$ 48,364	\$ 53,840	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648				
GENERAL REVENUE	\$ 224,990	\$ 239,847	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791
TOTAL:	\$ 273,354	\$ 293,688	\$ 269,941	\$ 300,821	\$ 260,271	\$ 280,699	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791
DEPARTMENT OF ENERGY AND ENVIRONMENT										
GENERAL REVENUE								\$ 178,576		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 6,855,847	\$ 7,143,694
TOTAL:								\$ 178,576	\$ 6,855,847	\$ 7,143,694
DEPARTMENT OF ENERGY AND ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY										
CASH FUNDS	\$ 319	\$ 32,950	\$ 39,583	\$ 123,695	\$ 147,040	\$ 173,211	\$ 178,380	\$ 77,732	\$ 116,585	\$ 107,615
FEDERAL FUNDS	\$ 130,216	\$ 148,949	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362	\$ 96,967	\$ 161,700	\$ 104,907	\$ 156,477
GENERAL REVENUE	\$ 2,121,012	\$ 2,067,653	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878	\$ 1,994,821	\$ 1,931,190	\$ 1,393,534	\$ 1,321,511
MISCELLANEOUS FUNDS	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684
TOTAL:	\$ 2,267,872	\$ 2,266,058	\$ 2,056,555	\$ 2,134,452	\$ 2,204,275	\$ 2,154,544	\$ 2,287,563	\$ 2,172,079	\$ 1,616,114	\$ 1,586,288
DEPARTMENT OF ENERGY AND ENVIRONMENT - DIVISION OF ENVIRONMENTAL QUALITY										
CASH FUNDS						\$ 354,927	\$ 392,799	\$ 392,026	\$ 470,366	\$ 556,468
FEDERAL FUNDS	\$ 7,901,436	\$ 7,335,667	\$ 7,033,818	\$ 5,986,494	\$ 7,201,124	\$ 11,415,204	\$ 12,207,357	\$ 37,189,166	\$ 48,737,409	\$ 66,932,330
GENERAL REVENUE	\$ 4,619,781	\$ 4,712,466	\$ 4,687,491	\$ 4,636,455	\$ 4,885,046	\$ 4,888,214	\$ 4,875,820	\$ 3,729,295	\$ 1,570,914	\$ 2,235,360
MISCELLANEOUS FUNDS	\$ 2,274,990	\$ 1,631,244	\$ 4,038,632	\$ 2,996,037	\$ 1,168,988	\$ 872,186	\$ 826,180	\$ 2,307,097	\$ 1,823,093	\$ 2,524,841
SPECIAL REVENUE FUNDS	\$ 2,272,948	\$ 2,460,535	\$ 2,232,068	\$ 2,355,808	\$ 2,222,381	\$ 2,453,907	\$ 2,657,994	\$ 2,714,928	\$ 2,348,366	\$ 2,267,076
TRUST FUNDS	\$ 33,763,672	\$ 31,754,762	\$ 34,731,747	\$ 34,428,890	\$ 31,757,414	\$ 43,694,955	\$ 36,087,649	\$ 35,599,964	\$ 29,328,019	\$ 29,095,220
TOTAL:	\$ 50,832,828	\$ 47,894,674	\$ 52,723,756	\$ 50,403,684	\$ 47,234,953	\$ 63,679,393	\$ 57,047,798	\$ 81,932,476	\$ 84,278,167	\$ 103,611,296
DEPARTMENT OF ENERGY AND ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUE FUNDS	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074
TOTAL:	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074
DEPARTMENT OF ENERGY AND ENVIRONMENT - OIL AND GAS COMMISSION										
CASH FUNDS	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50		\$ 99,723	\$ 40,046	\$ 63,619
MISCELLANEOUS FUNDS	\$ 302,337									

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SPECIAL REVENUE FUNDS	\$ 5,151,863	\$ 5,966,680	\$ 5,147,884	\$ 5,324,352	\$ 4,839,093	\$ 4,445,991	\$ 4,405,577	\$ 4,712,681	\$ 3,336,580	\$ 3,325,251
TOTAL:	\$ 5,521,200	\$ 6,013,180	\$ 5,190,884	\$ 5,556,352	\$ 4,905,593	\$ 4,446,041	\$ 4,405,577	\$ 4,812,404	\$ 3,376,627	\$ 3,388,870
DEPARTMENT OF FINANCE AND ADMINISTRATION										
CASH FUNDS										\$ 522,903
FEDERAL FUNDS										\$ 509,390
GENERAL REVENUE										\$ 3,049,602
STATE CENTRAL SERVICES FUND								\$ 216,414	\$ 26	\$ 3,036,236
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 3,914,205	
SPECIAL REVENUE FUNDS										\$ 1,135,421
TOTAL:								\$ 216,414	\$ 3,914,231	\$ 8,253,552
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATION										
CASH FUNDS	\$ 2,693				\$ 2,221	\$ 392	\$ 99,472			
GENERAL REVENUE	\$ 787,629	\$ 860,538	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455	\$ 823,294	\$ 818,276	\$ 853,654	\$ 969,919
SPECIAL REVENUE FUNDS		\$ 2,457	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867	\$ 82,081	\$ 419,594	\$ 687,206	\$ 135,695
TOTAL:	\$ 790,321	\$ 862,994	\$ 916,059	\$ 864,359	\$ 863,012	\$ 843,714	\$ 1,004,847	\$ 1,237,870	\$ 1,540,860	\$ 1,105,615
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT										
FEDERAL FUNDS	\$ 272,735	\$ 92,163	\$ 11,854							
GENERAL REVENUE	\$ 1,435,317	\$ 1,297,110	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119	\$ 1,527,558	\$ 1,562,926	\$ 387,253	
TOTAL:	\$ 1,708,053	\$ 1,389,273	\$ 1,302,348	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119	\$ 1,527,558	\$ 1,562,926	\$ 387,253	
DEPARTMENT OF FINANCE AND ADMINISTRATION - ARKANSAS TOBACCO CONTROL										
CASH FUNDS	\$ 923,941	\$ 917,974	\$ 879,891	\$ 1,468,458	\$ 991,869	\$ 1,030,045	\$ 1,016,062	\$ 909,401	\$ 574,710	
FEDERAL FUNDS	\$ 433,204	\$ 558,948	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657	\$ 564,095	\$ 430,400	\$ 47,869	
GENERAL REVENUE	\$ 799,359	\$ 786,705	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540	\$ 789,806	\$ 518,991	\$ 407,429	
SPECIAL REVENUE FUNDS	\$ 30,000				\$ 31,615	\$ 105,568	\$ 16,029	\$ 326,152	\$ 312,018	
TOTAL:	\$ 2,186,504	\$ 2,263,627	\$ 2,221,437	\$ 2,818,682	\$ 2,382,761	\$ 2,399,810	\$ 2,385,991	\$ 2,184,943	\$ 1,342,027	
DEPARTMENT OF FINANCE AND ADMINISTRATION - ASSESSMENT COORDINATION DIVISION										
CASH FUNDS	\$ 18,055	\$ 500	\$ 500			\$ 113,650				\$ 13,027
GENERAL REVENUE	\$ 17,261,392	\$ 17,440,031	\$ 17,430,318	\$ 17,724,491	\$ 17,503,777	\$ 17,807,985	\$ 17,659,491	\$ 17,315,337	\$ 17,042,895	\$ 17,259,082
TRUST FUNDS	\$ 11,124	\$ 12,764			\$ 43,275		\$ 41,446	\$ 36,359		\$ 5,250
TOTAL:	\$ 17,290,571	\$ 17,453,295	\$ 17,430,818	\$ 17,724,491	\$ 17,547,052	\$ 17,921,635	\$ 17,700,936	\$ 17,351,695	\$ 17,042,895	\$ 17,277,359

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT										
MISCELLANEOUS FUNDS	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951
TOTAL:	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951
DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER										
CASH FUNDS	\$ 674,959	\$ 8,655	\$ 39,642		\$ 9,985	\$ 5,343		\$ 42,979,557	\$ 116,870	
FEDERAL FUNDS								\$ 301,363	\$ 326,452,919	\$ 140,676,631
GENERAL REVENUE	\$ 6,932,962	\$ 7,043,144	\$ 7,021,439	\$ 6,685,949	\$ 6,667,040	\$ 6,661,187	\$ 6,460,757	\$ 6,480,752	\$ 5,829,063	\$ 6,243,871
MISCELLANEOUS FUNDS	\$ 10,942,784	\$ 12,519,055	\$ 8,592,259	\$ 8,646,770	\$ 9,458,942	\$ 10,423,360	\$ 20,917,389	\$ 38,528,460	\$ 8,282,350	\$ 10,708,750
SPECIAL REVENUE FUNDS	\$ 49,230,936	\$ 56,311,389	\$ 57,818,068	\$ 60,982,576	\$ 63,602,498	\$ 68,328,591	\$ 68,815,959	\$ 71,545,939	\$ 73,873,049	\$ 74,352,319
TRUST FUNDS	\$ 16,811,812	\$ 10,217,631	\$ 9,767,454	\$ 8,076,936	\$ 5,988,229	\$ 5,776,369	\$ 5,566,144	\$ 4,756,533	\$ 3,236,983	\$ 2,697,938
PUBLIC SCHOOL FUNDS			\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690
TOTAL:	\$ 84,593,452	\$ 86,099,873	\$ 83,292,062	\$ 84,496,251	\$ 85,823,434	\$ 91,307,249	\$ 101,872,571	\$ 164,715,454	\$ 417,916,423	\$ 234,827,199
DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION										
CASH FUNDS	\$ 758,156	\$ 1,009,924	\$ 590,970	\$ 798,426	\$ 1,893,389	\$ 1,046,050	\$ 1,133,416	\$ 9,744		
FEDERAL FUNDS	\$ 13,095,725	\$ 10,724,306	\$ 9,680,303	\$ 10,111,619	\$ 12,774,604	\$ 14,037,639	\$ 20,460,486	\$ 27,333,250	\$ 33,433,604	\$ 32,192,918
GENERAL REVENUE	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 341,912	\$ 71,132	\$ 734,017	\$ 583,928	\$ 699,284	\$ 1,771,259
STATE CENTRAL SERVICES FUND	\$ 56,970,290	\$ 57,501,789	\$ 52,236,772	\$ 51,518,021	\$ 51,753,499	\$ 53,411,652	\$ 50,070,607	\$ 38,802,946	\$ 37,582,476	\$ 40,652,128
MISCELLANEOUS FUNDS	\$ 1,663,744	\$ 2,512,169	\$ 1,820,396	\$ 1,755,659	\$ 1,750,458	\$ 1,898,770	\$ 2,892,127			
SPECIAL REVENUE FUNDS									\$ 85,000	
TOTAL:	\$ 72,986,982	\$ 72,275,619	\$ 64,704,740	\$ 64,498,398	\$ 68,513,862	\$ 70,465,243	\$ 75,290,653	\$ 66,729,869	\$ 71,800,364	\$ 74,616,305
DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION										
SPECIAL REVENUE FUNDS						\$ 37,848	\$ 738,800			
TOTAL:						\$ 37,848	\$ 738,800			
DEPARTMENT OF FINANCE AND ADMINISTRATION - RACING COMMISSION										
CASH FUNDS	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945	\$ 378,719	\$ 8,191,770	\$ 12,892,921	\$ 15,087,699
GENERAL REVENUE	\$ 1,285,333	\$ 1,330,672	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660	\$ 1,639,278	\$ 1,728,256	\$ 1,697,830	\$ 1,819,806
TOTAL:	\$ 1,353,589	\$ 1,382,755	\$ 1,441,193	\$ 1,456,050	\$ 1,594,375	\$ 1,722,605	\$ 2,017,997	\$ 9,920,025	\$ 14,590,751	\$ 16,907,505
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS	\$ 1,431,595	\$ 2,369,691	\$ 8,583,991	\$ 7,685,160	\$ 8,609,325	\$ 7,921,015	\$ 7,931,378	\$ 5,237,067	\$ 3,189,823	\$ 3,434,127
STATE CENTRAL SERVICES FUND	\$ 92,050,056	\$ 91,761,349	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976	\$ 87,132,978	\$ 86,792,834	\$ 87,299,356	\$ 97,259,039
MISCELLANEOUS FUNDS	\$ 73,727,436	\$ 78,419,152	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262	\$ 93,677,807	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SPECIAL REVENUE FUNDS	\$ 1,733,286	\$ 1,748,037	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847	\$ 2,836,021	\$ 2,721,760	\$ 2,051,632	\$ 3,572,511
TRUST FUNDS	\$ 552,623,954	\$ 579,928,692	\$ 570,228,551	\$ 437,215,308	\$ 516,771,307	\$ 538,910,826	\$ 573,122,455	\$ 555,327,659	\$ 573,401,001	\$ 510,219,363
TOTAL:	\$ 721,566,328	\$ 754,226,921	\$ 774,640,790	\$ 641,905,812	\$ 706,388,392	\$ 737,564,926	\$ 764,700,639	\$ 761,170,094	\$ 792,978,062	\$ 733,449,490
DEPARTMENT OF HEALTH										
CASH FUNDS	\$ 68,725,191	\$ 64,396,764	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787	\$ 45,519,225	\$ 41,319,673	\$ 34,667,207	\$ 40,784,796
FEDERAL FUNDS										\$ 135,333,473
GENERAL REVENUE	\$ 22,722,823	\$ 21,825,266	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873	\$ 16,855,965	\$ 18,758,031	\$ 19,053,787	\$ 18,321,542
MISCELLANEOUS FUNDS	\$ 165,126	\$ 125,262	\$ 49,211	\$ 43,566	\$ 65,193	\$ 27,679	\$ 43,743	\$ 22,296	\$ 25,813	\$ 29,389
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 274,745,496	\$ 271,006,112	\$ 273,221,782	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748	\$ 212,785,866	\$ 217,168,879	\$ 367,616,130	\$ 326,534,661
SPECIAL REVENUE FUNDS	\$ 637,884	\$ 684,848	\$ 325,000	\$ 326,304	\$ 326,298	\$ 326,068	\$ 326,012	\$ 327,813	\$ 329,830	\$ 332,540
TRUST FUNDS	\$ 12,590,232	\$ 12,876,281	\$ 12,857,460	\$ 10,928,915	\$ 9,919,980	\$ 9,639,899	\$ 9,821,566	\$ 8,816,737	\$ 9,057,067	\$ 10,933,657
TOTAL:	\$ 379,586,753	\$ 370,914,533	\$ 370,582,438	\$ 341,712,430	\$ 297,332,296	\$ 299,010,054	\$ 285,352,377	\$ 286,413,428	\$ 430,749,834	\$ 532,270,059
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS										
SPECIAL REVENUE FUNDS	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380
TOTAL:	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING										
CASH FUNDS	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579
TOTAL:	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS										
CASH FUNDS	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646	\$ 27,522	\$ 24,239	\$ 26,571	\$ 26,692
TOTAL:	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646	\$ 27,522	\$ 24,239	\$ 26,571	\$ 26,692
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE										
CASH FUNDS	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773
TOTAL:	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773
DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD										
CASH FUNDS	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331
TOTAL:	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331
DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION										
CASH FUNDS	\$ 5,280	\$ 263,000	\$ 4,310	\$ 19,700						

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE	\$ 177,389	\$ 205,789	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005	\$ 207,426	\$ 220,789	\$ 215,515	\$ 221,492
TRUST FUNDS	\$ 1,493,348	\$ 1,345,467	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536	\$ 1,331,495	\$ 928,568	\$ 955,403	\$ 967,081
TOTAL:	\$ 1,676,017	\$ 1,814,256	\$ 1,320,299	\$ 1,528,677	\$ 1,023,131	\$ 1,163,541	\$ 1,538,921	\$ 1,149,357	\$ 1,170,917	\$ 1,188,573
DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD										
CASH FUNDS	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853
TOTAL:	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853
DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD										
SPECIAL REVENUE FUNDS	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858
TOTAL:	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858
DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION										
CASH FUNDS	\$ 237,321	\$ 374,128	\$ 448,501	\$ 428,014	\$ 329,888	\$ 6,111	\$ 14,973	\$ 3,779	\$ 817	\$ 922
FEDERAL FUNDS		\$ 11,500	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292	
GENERAL REVENUE	\$ 2,363,154	\$ 2,329,828	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391	\$ 2,339,925	\$ 2,100,443	\$ 2,242,290	\$ 2,394,064
TOTAL:	\$ 2,600,475	\$ 2,715,456	\$ 2,839,618	\$ 2,778,799	\$ 2,667,149	\$ 2,330,625	\$ 2,357,914	\$ 2,105,107	\$ 2,243,399	\$ 2,394,986
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES										
CASH FUNDS	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 4,473	\$ 2,546
TOTAL:	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 4,473	\$ 2,546
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING										
CASH FUNDS	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030
TOTAL:	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS										
CASH FUNDS	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660
TOTAL:	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS										
CASH FUNDS	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212
TOTAL:	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING										
CASH FUNDS	\$ 236,075	\$ 286,668	\$ 251,731	\$ 244,584	\$ 206,715	\$ 198,053	\$ 177,865	\$ 44,400	\$ 48,600	\$ 58,900

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SPECIAL REVENUE FUNDS	\$ 2,458,955	\$ 2,443,016	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,601,549	\$ 2,924,531	\$ 2,911,591	\$ 2,992,448	\$ 3,021,561
TOTAL:	\$ 2,695,029	\$ 2,729,684	\$ 2,805,237	\$ 2,963,045	\$ 2,888,815	\$ 2,799,602	\$ 3,102,395	\$ 2,955,991	\$ 3,041,048	\$ 3,080,461
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY										
CASH FUNDS	\$ 1,512,630	\$ 1,443,357	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568
TOTAL:	\$ 1,512,630	\$ 1,443,357	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY										
CASH FUNDS	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302
TOTAL:	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302
DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD										
CASH FUNDS	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162
TOTAL:	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162
DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401
TOTAL:	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401
DEPARTMENT OF HEALTH - BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY										
CASH FUNDS	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871
TOTAL:	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871
DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY										
FEDERAL FUNDS	\$ 488,316	\$ 682,223	\$ 874,360	\$ 161,204						
GENERAL REVENUE	\$ 382,839	\$ 387,319	\$ 425,400	\$ 460,944	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743
TOTAL:	\$ 871,154	\$ 1,069,542	\$ 1,299,760	\$ 622,148	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743
DEPARTMENT OF HEALTH - STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS										
CASH FUNDS	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673
TOTAL:	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673
DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY										
CASH FUNDS	\$ 165,257	\$ 156,177	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280
TOTAL:	\$ 165,257	\$ 156,177	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280
OFFICE OF HEALTH INFORMATION TECHNOLOGY										

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS	\$ 3,215,235	\$ 2,928,275	\$ 2,314,454	\$ 2,997,162	\$ 2,167,372	\$ 134,418				
GENERAL REVENUE			\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649				
MISCELLANEOUS FUNDS	\$ 1,061,163	\$ 977,943	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374				
TOTAL:	\$ 4,276,398	\$ 3,906,218	\$ 5,550,603	\$ 5,535,789	\$ 3,014,843	\$ 194,441				

DEPARTMENT OF HUMAN SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS								\$ 343,773	\$ 348,173	\$ 361,107
TOTAL:								\$ 343,773	\$ 348,173	\$ 361,107

DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES										
CASH FUNDS		\$ 180,000								
MISCELLANEOUS FUNDS	\$ 696,178	\$ 709,188	\$ 707,302	\$ 720,369	\$ 645,686					
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 28,871,971	\$ 28,314,889	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743					
YEAR-END ADJUSTMENTS			\$ 861	\$ 155,056	\$ 32,725					
TOTAL:	\$ 29,568,149	\$ 29,204,077	\$ 28,193,943	\$ 28,907,383	\$ 27,696,155					

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES										
GENERAL REVENUE	\$ 90,000	\$ 90,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000				
MISCELLANEOUS FUNDS	\$ 2,400,000	\$ 2,400,000	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 43,662,252	\$ 42,282,493	\$ 43,491,936	\$ 46,230,598	\$ 45,492,391	\$ 48,864,047				
YEAR-END ADJUSTMENTS	\$ 53,732	\$ 406,616	\$ 37,805	\$ 297,837	\$ 1,809,281	\$ 629,846				
TOTAL:	\$ 46,205,984	\$ 45,179,109	\$ 45,699,741	\$ 48,660,324	\$ 49,397,874	\$ 51,826,309				

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING, ADULT, AND BEHAVIORAL HEALTH SERVICES										
CASH FUNDS							\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015
FEDERAL FUNDS										\$ 7,835,831
GENERAL REVENUE							\$ 24,817,325	\$ 4,836,167	\$ 8,234,629	\$ 4,560,705
MISCELLANEOUS FUNDS							\$ 22,263,122	\$ 26,616,591	\$ 24,235,038	\$ 28,366,468
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 137,913,465	\$ 161,852,609	\$ 169,800,597	\$ 166,309,487
YEAR-END ADJUSTMENTS							\$ 3,414,914	\$ 4,375,864	\$ 6,180,281	
TOTAL:							\$ 188,410,535	\$ 197,682,996	\$ 208,456,671	\$ 207,074,506

DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES										
CASH FUNDS	\$ 180,939	\$ 185,844	\$ 165,558	\$ 25,746	\$ 21,330	\$ 7,001				
FEDERAL FUNDS	\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316						
GENERAL REVENUE	\$ 34,369,049	\$ 32,519,543	\$ 29,683,269	\$ 29,034,264	\$ 28,230,248	\$ 28,524,968				

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS	\$ 22,887,677	\$ 22,150,378	\$ 18,979,087	\$ 19,851,595	\$ 21,874,074	\$ 23,830,121				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 95,606,411	\$ 91,567,706	\$ 92,949,501	\$ 98,855,482	\$ 96,971,111	\$ 97,301,964				
YEAR-END ADJUSTMENTS	\$ 457,625	\$ 1,108,884	\$ 727,408	\$ 1,470,596	\$ 1,860,521	\$ 964,154				

TOTAL: \$ 158,918,934 \$ 152,803,618 \$ 148,139,793 \$ 149,475,998 \$ 148,957,284 \$ 150,628,208

DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION

CASH FUNDS								\$ 4,444	\$ 5,290	\$ 12,169
FEDERAL FUNDS	\$ 87,200,876	\$ 104,618,202	\$ 97,253,747	\$ 100,299,413	\$ 89,357,900	\$ 78,505,284	\$ 94,121,955	\$ 105,626,718	\$ 199,254,051	\$ 379,588,617
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 41,686,695	\$ 42,319,366	\$ 42,722,683	\$ 51,295,813	\$ 49,897,670	\$ 53,896,210	\$ 54,947,271	\$ 39,966,171	\$ 41,624,955	\$ 40,581,263
YEAR-END ADJUSTMENTS			\$ 63,203	\$ 2,654,785	\$ 4,112,499	\$ 3,843,670	\$ 1,212,751	\$ 1,799,415	\$ 7,162	

TOTAL: \$ 128,887,571 \$ 146,937,568 \$ 140,039,633 \$ 154,250,011 \$ 143,368,068 \$ 136,245,164 \$ 150,281,977 \$ 147,396,749 \$ 240,891,458 \$ 420,182,050

DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES

FEDERAL FUNDS										\$ 50,322
GENERAL REVENUE	\$ 28,548,915	\$ 28,551,972	\$ 29,608,802	\$ 39,027,974	\$ 44,916,499	\$ 38,162,148	\$ 31,333,856	\$ 34,553,925	\$ 37,947,838	\$ 39,298,896
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 106,208,148	\$ 110,743,178	\$ 113,416,123	\$ 134,211,567	\$ 134,979,139	\$ 146,593,147	\$ 148,344,084	\$ 157,249,179	\$ 163,063,870	\$ 178,440,816
TRUST FUNDS						\$ 76,835	\$ 212,009	\$ 202,068	\$ 102,931	\$ 152,640
YEAR-END ADJUSTMENTS		\$ 22,957	\$ 945,030	\$ 2,011,216	\$ 3,523,782	\$ 1,395,692	\$ 1,941,249	\$ 3,938,598	\$ 458,971	

TOTAL: \$ 134,757,063 \$ 139,318,107 \$ 143,969,955 \$ 175,250,757 \$ 183,419,420 \$ 186,227,822 \$ 181,831,198 \$ 195,943,770 \$ 201,573,611 \$ 217,942,674

DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT

CASH FUNDS	\$ 3,654	\$ 10,613	\$ 736	\$ 735	\$ 1,436					
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 4,007,439	\$ 3,611,387	\$ 3,497,060	\$ 3,107,668	\$ 3,005,906					
YEAR-END ADJUSTMENTS					\$ 4,770					

TOTAL: \$ 4,011,093 \$ 3,622,001 \$ 3,497,796 \$ 3,108,403 \$ 3,012,111

DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS

CASH FUNDS	\$ 30,201	\$ 18,387	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156	\$ 35,819			
FEDERAL FUNDS	\$ 39,836,186	\$ 25,337,408	\$ 27,103,682	\$ 28,235,856	\$ 23,079,415	\$ 27,753,092	\$ 30,938,267	\$ 1,896,786	\$ 8,689,487	\$ 156,106,979
GENERAL REVENUE	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 142,217,961	\$ 141,141,307	\$ 140,174,440	\$ 134,672,979	\$ 128,071,356	\$ 139,156,063	\$ 139,902,151	\$ 146,877,505	\$ 162,136,379	\$ 160,705,023
YEAR-END ADJUSTMENTS			\$ 373,491	\$ 270,187	\$ 762,369	\$ 190,518	\$ 651,256	\$ 926,370	\$ 848,897	

TOTAL: \$ 183,079,461 \$ 167,492,214 \$ 168,670,222 \$ 164,180,142 \$ 152,911,517 \$ 168,116,942 \$ 172,522,606 \$ 150,695,774 \$ 172,669,876 \$ 317,807,116

DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

FEDERAL FUNDS	\$ 252,518	\$ 390,343	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998	\$ 515,553	\$ 119,982	\$ 2,649,505	\$ 2,527,154
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Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE	\$ 20,678,245	\$ 19,645,948	\$ 19,799,386	\$ 20,697,286	\$ 20,379,062	\$ 19,556,140	\$ 20,189,336	\$ 18,441,372	\$ 18,426,602	\$ 19,155,360
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 136,611,584	\$ 140,340,242	\$ 140,769,692	\$ 140,853,659	\$ 137,114,283	\$ 136,349,308	\$ 133,704,746	\$ 134,488,768	\$ 131,459,824	\$ 147,122,166
SPECIAL REVENUE FUNDS	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500
YEAR-END ADJUSTMENTS		\$ 413,099	\$ 364,474	\$ 288,433	\$ 292,854	\$ 226,567	\$ 120,712	\$ 17,840	\$ 54,340	
TOTAL:	\$ 157,559,719	\$ 160,823,283	\$ 161,546,115	\$ 162,511,939	\$ 158,515,726	\$ 156,715,848	\$ 154,554,024	\$ 153,105,720	\$ 152,609,516	\$ 168,806,180
DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES										
FEDERAL FUNDS										\$ 230,370,465
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 4,683,628,119	\$ 5,146,521,128	\$ 6,216,693,837	\$ 6,550,121,962	\$ 7,129,205,242	\$ 7,124,331,108	\$ 7,431,522,498	\$ 7,571,526,374	\$ 8,276,594,055	\$ 8,853,700,008
TRUST FUNDS	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 5,354,145	\$ 1,149,946	\$ 590,710
YEAR-END ADJUSTMENTS		\$ 12,816,708	\$ 6,172,391	\$ 5,330,965	\$ 3,816,044	\$ 12,161,420	\$ 2,644,307	\$ 4,413,943	\$ 12,415,768	
TOTAL:	\$ 4,683,716,869	\$ 5,159,437,836	\$ 6,222,977,057	\$ 6,556,295,482	\$ 7,133,305,036	\$ 7,136,494,528	\$ 7,435,340,181	\$ 7,581,294,462	\$ 8,290,159,769	\$ 9,084,661,183
DEPARTMENT OF HUMAN SERVICES - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 16,440,819	\$ 16,778,349	\$ 15,179,881	\$ 15,332,838
YEAR-END ADJUSTMENTS								\$ 8,574	\$ 74	
TOTAL:							\$ 16,440,819	\$ 16,786,923	\$ 15,179,954	\$ 15,332,838
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
FEDERAL FUNDS	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584
GENERAL REVENUE	\$ 43,249,264	\$ 45,336,897	\$ 43,895,576	\$ 43,948,628	\$ 37,440,511	\$ 33,298,769	\$ 34,266,282	\$ 44,869,370	\$ 40,057,944	\$ 40,779,227
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 7,180,196	\$ 7,727,924	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737	\$ 19,139,166	\$ 10,924,677	\$ 9,374,384	\$ 9,467,662
TRUST FUNDS	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558			
YEAR-END ADJUSTMENTS	\$ 302,342	\$ 189,000	\$ 25,121	\$ 140,506	\$ 1,720,756	\$ 1,555,008	\$ 2,627,332	\$ 2,128,227	\$ 1,877,013	
TOTAL:	\$ 55,628,617	\$ 57,400,097	\$ 55,142,519	\$ 54,956,534	\$ 52,658,125	\$ 55,313,292	\$ 58,949,343	\$ 60,814,842	\$ 57,875,897	\$ 57,478,473
DEPARTMENT OF HUMAN SERVICES - OFFICE OF POLICY AND LEGAL SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 10,768,931	\$ 11,846,878	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806					
YEAR-END ADJUSTMENTS				\$ 2,235						
TOTAL:	\$ 10,768,931	\$ 11,846,878	\$ 11,192,817	\$ 11,575,237	\$ 11,958,806					
DEPARTMENT OF HUMAN SERVICES - SECRETARY'S OFFICE										
CASH FUNDS			\$ 25,000			\$ 375	\$ 1,875			
FEDERAL FUNDS								\$ 65,372,584	\$ 227,217,971	\$ 6,367,900
MISCELLANEOUS FUNDS						\$ 814,241	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 994,364	\$ 969,921	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 56,848,726	\$ 62,356,269	\$ 56,823,074	\$ 56,207,546	\$ 52,382,182

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
YEAR-END ADJUSTMENTS				\$ 6,021		\$ 63,975	\$ 6,633	\$ 9,199	\$ 35,935	
TOTAL:	\$ 994,364	\$ 969,921	\$ 1,010,099	\$ 1,117,877	\$ 1,181,846	\$ 57,727,317	\$ 62,928,700	\$ 122,795,718	\$ 283,987,333	\$ 59,339,279
DEPARTMENT OF INSPECTOR GENERAL										
FEDERAL FUNDS								\$ 73,523		
GENERAL REVENUE								\$ 74,502		\$ 216,919
STATE CENTRAL SERVICES FUND								\$ 788,809	\$ 793,189	\$ 920,389
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 1,419,751	\$ 1,672,133
TRUST FUNDS										\$ 23,036
TOTAL:								\$ 936,834	\$ 2,212,940	\$ 2,832,476
DEPARTMENT OF INSPECTOR GENERAL - ARKANSAS FAIR HOUSING COMMISSION										
GENERAL REVENUE	\$ 528,871	\$ 739,875	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823	\$ 683,138	\$ 825,719	\$ 248,012	
TRUST FUNDS	\$ 38,089	\$ 52,808	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761	\$ 71,512	\$ 3,041	\$ 1,171	
TOTAL:	\$ 566,960	\$ 792,683	\$ 885,094	\$ 784,776	\$ 650,037	\$ 792,584	\$ 754,650	\$ 828,761	\$ 249,184	
DEPARTMENT OF INSPECTOR GENERAL - OFFICE OF MEDICAID INSPECTOR GENERAL										
CASH FUNDS				\$ 36,850	\$ 119,937	\$ 116,524	\$ 131,259	\$ 191,962	\$ 160,216	\$ 109,708
FEDERAL FUNDS				\$ 1,148,059	\$ 1,244,256	\$ 1,295,125	\$ 1,188,232	\$ 1,083,306	\$ 710,095	\$ 706,077
GENERAL REVENUE				\$ 939,717	\$ 1,111,122	\$ 1,144,565	\$ 1,042,452	\$ 929,606	\$ 553,620	\$ 522,840
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS		\$ 2,254,992	\$ 2,141,417							
TOTAL:		\$ 2,254,992	\$ 2,141,417	\$ 2,124,626	\$ 2,475,314	\$ 2,556,215	\$ 2,361,943	\$ 2,204,874	\$ 1,423,930	\$ 1,338,625
DEPARTMENT OF LABOR AND LICENSING										
FEDERAL FUNDS									\$ 450,000	
GENERAL REVENUE								\$ 196,039		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 2,860,258	\$ 2,981,081
SPECIAL REVENUE FUNDS								\$ 477,184	\$ 412,754	\$ 641,149
TOTAL:								\$ 673,223	\$ 3,723,012	\$ 3,622,230
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS ABSTRACTERS' BOARD										
SPECIAL REVENUE FUNDS	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398
TOTAL:	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS APPRAISER LICENSING AND CERTIFICATION BOARD										
CASH FUNDS	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 410,766

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS										\$ 26,754
TOTAL:	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 437,521
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
CASH FUNDS	\$ 23,634							\$ 47,965	\$ 15,906	\$ 17,923
TOTAL:	\$ 23,634							\$ 47,965	\$ 15,906	\$ 17,923
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790
TOTAL:	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS HOME INSPECTOR REGISTRATION BOARD										
MISCELLANEOUS FUNDS	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392
TOTAL:	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE FUNDS	\$ 239,217	\$ 232,465	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226	\$ 216,559	\$ 215,312	\$ 192,830	\$ 213,614
TRUST FUNDS	\$ 36,258	\$ 24,000	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650	\$ 27,736	\$ 41,930	\$ 17,178	\$ 13,300
TOTAL:	\$ 275,475	\$ 256,465	\$ 229,651	\$ 235,190	\$ 240,464	\$ 236,876	\$ 244,294	\$ 257,242	\$ 210,008	\$ 226,914
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION										
SPECIAL REVENUE FUNDS	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401
TOTAL:	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS REAL ESTATE COMMISSION										
CASH FUNDS	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549
TOTAL:	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS										
CASH FUNDS	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854
TOTAL:	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY										
CASH FUNDS	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317
TOTAL:	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS TOWING AND RECOVERY BOARD										

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539
TOTAL:	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539
DEPARTMENT OF LABOR AND LICENSING - AUCTIONEERS LICENSING BOARD										
CASH FUNDS	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882
TOTAL:	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882
DEPARTMENT OF LABOR AND LICENSING - CONTRACTORS LICENSING BOARD										
CASH FUNDS	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068
TOTAL:	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068
DEPARTMENT OF LABOR AND LICENSING - DIVISION OF LABOR										
CASH FUNDS	\$ 132,392	\$ 131,635	\$ 167,693	\$ 122,210	\$ 117,785	\$ 140,745	\$ 134,137	\$ 146,207	\$ 97,177	\$ 135,554
FEDERAL FUNDS	\$ 1,179,353	\$ 1,057,385	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461	\$ 1,251,020	\$ 1,112,843	\$ 1,172,326	\$ 1,151,098
GENERAL REVENUE	\$ 3,896,435	\$ 3,890,815	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887	\$ 3,621,471	\$ 3,769,584	\$ 1,697,142	\$ 2,037,301
MISCELLANEOUS FUNDS	\$ 1,384,919	\$ 1,464,768	\$ 1,420,934	\$ 1,341,396	\$ 1,327,009	\$ 1,206,217	\$ 1,103,165	\$ 1,156,180	\$ 836,525	\$ 898,837
TOTAL:	\$ 6,593,099	\$ 6,544,604	\$ 6,486,450	\$ 6,283,336	\$ 6,062,645	\$ 6,023,311	\$ 6,109,793	\$ 6,184,813	\$ 3,803,171	\$ 4,222,789
DEPARTMENT OF LABOR AND LICENSING - PROFESSIONAL BAIL BONDS COMPANY AND PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
CASH FUNDS	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000	
MISCELLANEOUS FUNDS	\$ 306,249	\$ 321,881	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538	\$ 355,191	\$ 343,385	\$ 281,604	\$ 343,931
SPECIAL REVENUE FUNDS										\$ 68,250
TOTAL:	\$ 343,069	\$ 409,632	\$ 368,886	\$ 456,505	\$ 410,988	\$ 341,538	\$ 355,191	\$ 343,385	\$ 291,604	\$ 412,181
DEPARTMENT OF LABOR AND LICENSING - STATE ATHLETIC COMMISSION										
MISCELLANEOUS FUNDS								\$ 96,388		
TOTAL:								\$ 96,388		
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF BARBER EXAMINERS										
CASH FUNDS	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296
TOTAL:	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF COLLECTION AGENCIES										
CASH FUNDS	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380
TOTAL:	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS										
CASH FUNDS	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319
TOTAL:	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319
DEPARTMENT OF LABOR AND LICENSING - WORKERS' COMPENSATION COMMISSION										
CASH FUNDS	\$ 44	\$ 10,911	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380	\$ 90,475	\$ 58,513		\$ 10,000
MISCELLANEOUS FUNDS				\$ 134,339	\$ 330,201					
TRUST FUNDS	\$ 25,846,673	\$ 25,363,003	\$ 24,216,990	\$ 23,382,099	\$ 23,464,744	\$ 22,596,834	\$ 22,336,926	\$ 21,880,662	\$ 21,287,664	\$ 21,132,984
TOTAL:	\$ 25,846,717	\$ 25,373,914	\$ 24,224,013	\$ 23,532,405	\$ 23,893,088	\$ 22,681,214	\$ 22,427,401	\$ 21,939,175	\$ 21,287,664	\$ 21,142,984
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM										
GENERAL REVENUE								\$ 173,651		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 5,301,487	\$ 9,351,408
TOTAL:								\$ 173,651	\$ 5,301,487	\$ 9,351,408
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS ARTS COUNCIL										
CASH FUNDS	\$ 198,384	\$ 220,117	\$ 160,781	\$ 113,934	\$ 98,231	\$ 117,652	\$ 109,282	\$ 158,892	\$ 154,990	\$ 158,140
FEDERAL FUNDS	\$ 735,048	\$ 498,787	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527	\$ 606,430	\$ 561,087	\$ 958,862	\$ 1,280,970
GENERAL REVENUE	\$ 791,923	\$ 805,730	\$ 805,281	\$ 767,935						
TRUST FUNDS			\$ 10,045	\$ 4,853						
TOTAL:	\$ 1,725,355	\$ 1,524,634	\$ 1,676,662	\$ 1,545,171	\$ 735,586	\$ 824,179	\$ 715,712	\$ 719,979	\$ 1,113,852	\$ 1,439,110
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS HISTORY COMMISSION										
CASH FUNDS	\$ 49,386	\$ 26,667	\$ 58,569	\$ 54,305						
GENERAL REVENUE	\$ 1,613,239	\$ 1,743,643	\$ 1,766,085	\$ 1,779,460						
TRUST FUNDS	\$ 50,991	\$ 32,978	\$ 105,411	\$ 96,328	\$ 1,472					
TOTAL:	\$ 1,713,616	\$ 1,803,288	\$ 1,930,065	\$ 1,930,093	\$ 1,472					
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION										
GENERAL REVENUE	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283
TOTAL:	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DELTA CULTURAL CENTER										
CASH FUNDS	\$ 41,986	\$ 46,462	\$ 39,438	\$ 30,797						
GENERAL REVENUE	\$ 559,667	\$ 585,377	\$ 635,802	\$ 614,805						
TRUST FUNDS	\$ 426,554	\$ 273,333	\$ 450,226	\$ 478,593						

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 1,028,208	\$ 905,172	\$ 1,125,467	\$ 1,124,194						
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DIVISION OF HERITAGE										
CASH FUNDS	\$ 33,506	\$ 33,293			\$ 306,513	\$ 569,879	\$ 1,230,864	\$ 6,865,166	\$ 551,299	\$ 557,750
FEDERAL FUNDS					\$ 685,425	\$ 1,968,339	\$ 1,712,929	\$ 1,557,955	\$ 2,415,250	\$ 1,071,979
GENERAL REVENUE	\$ 1,302,438	\$ 1,315,844	\$ 1,323,739	\$ 1,418,189	\$ 8,200,566	\$ 7,457,126	\$ 7,923,212	\$ 6,511,514	\$ 6,470,578	\$ 5,593,142
SPECIAL REVENUE FUNDS	\$ 5,660,548	\$ 7,415,787	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021	\$ 6,190,514	\$ 6,917,746	\$ 5,173,781	\$ 3,987,266
TRUST FUNDS			\$ 442,893	\$ 603,964	\$ 8,552,813	\$ 8,437,136	\$ 9,580,537	\$ 9,301,864	\$ 9,992,618	\$ 8,388,752
TOTAL:	\$ 6,996,493	\$ 8,764,925	\$ 8,197,158	\$ 7,301,207	\$ 23,220,412	\$ 24,208,501	\$ 26,638,056	\$ 31,154,245	\$ 24,603,526	\$ 19,598,888
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC ARKANSAS MUSEUM										
CASH FUNDS	\$ 204,679	\$ 207,651	\$ 212,225	\$ 164,495						
GENERAL REVENUE	\$ 1,216,264	\$ 1,205,240	\$ 1,175,328	\$ 1,110,368						
MISCELLANEOUS FUNDS			\$ 10,000							
TRUST FUNDS	\$ 419,654	\$ 633,709	\$ 645,185	\$ 781,845						
TOTAL:	\$ 1,840,598	\$ 2,046,599	\$ 2,042,738	\$ 2,056,708						
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC PRESERVATION										
FEDERAL FUNDS	\$ 696,842	\$ 950,948	\$ 628,407	\$ 1,238,484						
TRUST FUNDS	\$ 2,947,029	\$ 2,725,702	\$ 4,097,718	\$ 3,896,223						
TOTAL:	\$ 3,643,871	\$ 3,676,650	\$ 4,726,125	\$ 5,134,707						
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - MOSAIC TEMPLARS CULTURAL CENTER										
CASH FUNDS	\$ 17,693	\$ 25,776	\$ 22,886	\$ 28,243						
FEDERAL FUNDS	\$ 24,786	\$ 51,963	\$ 20,048							
GENERAL REVENUE	\$ 710,679	\$ 743,830	\$ 770,753	\$ 667,888						
TRUST FUNDS	\$ 553,210	\$ 342,975	\$ 442,714	\$ 377,305						
TOTAL:	\$ 1,306,367	\$ 1,164,544	\$ 1,256,400	\$ 1,073,437						
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL AND CULTURAL RESOURCES COUNCIL										
TRUST FUNDS	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156	
TOTAL:	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156	
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL HERITAGE COMMISSION										
CASH FUNDS	\$ 143,251	\$ 52,950	\$ 131,478	\$ 92,511						
FEDERAL FUNDS	\$ 262,149	\$ 1,593,788	\$ 270,475	\$ 1,167,856						

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE	\$ 819,705	\$ 966,842	\$ 833,703	\$ 1,776,517						
SPECIAL REVENUE FUNDS	\$ 800,000	\$ 600,000								
TRUST FUNDS	\$ 1,756,163	\$ 1,792,989	\$ 650,339	\$ 1,634,613						
TOTAL:	\$ 3,781,268	\$ 5,006,570	\$ 1,885,994	\$ 4,671,496						

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - OLD STATE HOUSE

CASH FUNDS	\$ 52,743	\$ 41,178	\$ 35,106	\$ 24,540						
GENERAL REVENUE	\$ 1,293,180	\$ 1,299,094	\$ 1,308,111	\$ 1,196,243						
TRUST FUNDS	\$ 687,569	\$ 608,906	\$ 545,355	\$ 628,432						
TOTAL:	\$ 2,033,493	\$ 1,949,179	\$ 1,888,572	\$ 1,849,215						

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - STATE PARKS AND TOURISM DIVISIONS

CASH FUNDS	\$ 32,527,402	\$ 31,782,508	\$ 30,228,004	\$ 31,271,873	\$ 29,903,500	\$ 33,160,034	\$ 35,249,826	\$ 30,622,311	\$ 27,853,179	\$ 32,788,168
FEDERAL FUNDS	\$ 710,003	\$ 621,584	\$ 175,370	\$ 637,063	\$ 302,901	\$ 891,292	\$ 2,367,369	\$ 1,266,218	\$ 891,404	\$ 2,284,465
GENERAL REVENUE	\$ 21,458,363	\$ 21,818,516	\$ 22,772,665	\$ 21,850,873	\$ 21,652,365	\$ 21,442,264	\$ 21,167,668	\$ 20,201,989	\$ 16,253,716	\$ 16,821,362
MISCELLANEOUS FUNDS	\$ 1,744,069	\$ 1,929,991	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144	\$ 3,608,249	\$ 3,555,748	\$ 2,145,479	\$ 3,235,990
SPECIAL REVENUE FUNDS	\$ 26,196,318	\$ 26,526,545	\$ 27,843,424	\$ 32,523,361	\$ 35,575,726	\$ 36,158,005	\$ 41,201,196	\$ 32,391,889	\$ 26,177,622	\$ 28,759,037
TRUST FUNDS	\$ 17,165,863	\$ 15,843,229	\$ 19,207,486	\$ 18,944,889	\$ 20,852,094	\$ 23,698,700	\$ 22,582,008	\$ 20,901,034	\$ 25,127,891	\$ 23,002,940
TOTAL:	\$ 99,802,016	\$ 98,522,374	\$ 102,050,740	\$ 107,934,528	\$ 111,023,946	\$ 117,516,440	\$ 126,176,316	\$ 108,939,189	\$ 98,449,292	\$ 106,891,963

DEPARTMENT OF PUBLIC SAFETY

CASH FUNDS								\$ 16,835	\$ 27,849	\$ 82,688
FEDERAL FUNDS								\$ 771,041	\$ 448,114	\$ 1,148,581
GENERAL REVENUE								\$ 296,365	\$ 100,281	\$ 106,493
MISCELLANEOUS FUNDS										\$ 497,165
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 5,677,586	\$ 6,545,103
TRUST FUNDS								\$ 1,253,471	\$ 1,824,801	\$ 1,187,501
TOTAL:								\$ 2,337,712	\$ 8,078,631	\$ 9,567,531

DEPARTMENT OF PUBLIC SAFETY - ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING

CASH FUNDS	\$ 220,171	\$ 463,825	\$ 849,301	\$ 196,718	\$ 204,855	\$ 226,729	\$ 248,235	\$ 112,210		\$ 94,328
FEDERAL FUNDS	\$ 34,154		\$ 12,656							
GENERAL REVENUE	\$ 3,338,674	\$ 3,614,978	\$ 3,448,770	\$ 3,438,168	\$ 3,473,080	\$ 3,765,575	\$ 3,786,256	\$ 3,492,198	\$ 3,195,882	\$ 3,262,125
SPECIAL REVENUE FUNDS			\$ 500		\$ 11,000	\$ 5,000		\$ 6,651	\$ 27,960	\$ 37,280
TOTAL:	\$ 3,592,999	\$ 4,078,803	\$ 4,311,227	\$ 3,634,886	\$ 3,688,934	\$ 3,997,304	\$ 4,034,491	\$ 3,611,059	\$ 3,223,842	\$ 3,393,733

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS	\$ 34,010	\$ 33,215	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749	\$ 44,963	\$ 1,158	\$ 1,138	\$ 33,559
FEDERAL FUNDS	\$ 216,160	\$ 315,538	\$ 238,707	\$ 218,920	\$ 105,119	\$ 203,535	\$ 617,395	\$ 93,001	\$ 794,031	\$ 344,483
MISCELLANEOUS FUNDS	\$ 6,714,638	\$ 6,589,563	\$ 6,134,566	\$ 6,575,925	\$ 6,694,439	\$ 6,540,764	\$ 6,624,311	\$ 6,501,962	\$ 4,877,634	\$ 5,151,520
SPECIAL REVENUE FUNDS	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042
TOTAL:	\$ 6,985,426	\$ 6,956,138	\$ 6,426,496	\$ 6,861,860	\$ 6,876,334	\$ 6,850,772	\$ 7,295,647	\$ 6,598,021	\$ 5,724,131	\$ 5,539,603
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE										
CASH FUNDS		\$ 104,681	\$ 50,844	\$ 663,219	\$ 1,422,366	\$ 221,917	\$ 153,987	\$ 90,901	\$ 82,384	
FEDERAL FUNDS	\$ 731,796	\$ 939,471	\$ 917,201	\$ 595,093	\$ 1,941,400	\$ 2,391,850	\$ 507,872	\$ 942,993	\$ 1,820,744	\$ 1,098,657
MISCELLANEOUS FUNDS	\$ 167,109	\$ 381,486	\$ 376,712	\$ 184,203						
SPECIAL REVENUE FUNDS	\$ 107,484,495	\$ 117,926,083	\$ 108,079,419	\$ 108,086,876	\$ 103,744,329	\$ 108,519,524	\$ 111,041,000	\$ 101,132,645	\$ 102,059,538	\$ 106,978,383
TRUST FUNDS						\$ 907,855	\$ 1,084,880	\$ 853,352	\$ 697,467	\$ 530,868
TOTAL:	\$ 108,383,400	\$ 119,351,721	\$ 109,424,176	\$ 109,529,390	\$ 107,108,096	\$ 112,041,146	\$ 112,787,740	\$ 103,019,891	\$ 104,660,132	\$ 108,607,908
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT										
CASH FUNDS	\$ 72,863	\$ 2,995,188	\$ 2,986,487	\$ 3,883,189	\$ 4,155,030	\$ 2,955,164	\$ 2,883,048	\$ 3,199,630	\$ 15,826,431	\$ 13,386,975
FEDERAL FUNDS	\$ 38,991,778	\$ 44,744,648	\$ 30,905,671	\$ 23,367,173	\$ 18,418,508	\$ 25,843,748	\$ 17,693,025	\$ 22,992,488	\$ 35,304,701	\$ 107,141,574
GENERAL REVENUE	\$ 3,652,694	\$ 3,673,833	\$ 3,746,781	\$ 3,626,212	\$ 3,542,154	\$ 3,621,904	\$ 3,628,186	\$ 10,493,557	\$ 10,281,632	\$ 10,595,276
MISCELLANEOUS FUNDS	\$ 2,749,792	\$ 1,840,017	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344	\$ 1,807,062	\$ 1,586,563	\$ 1,206,387	\$ 1,237,730
SPECIAL REVENUE FUNDS	\$ 300,874	\$ 320,516	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402	\$ 572,591	\$ 401,338	\$ 500,695	\$ 616,666
TRUST FUNDS								\$ 31,098,113	\$ 54,998,590	\$ 51,102,425
TOTAL:	\$ 45,768,001	\$ 53,574,202	\$ 39,812,016	\$ 32,791,718	\$ 27,905,618	\$ 34,390,561	\$ 26,583,911	\$ 69,771,688	\$ 118,118,436	\$ 184,080,646
DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY										
CASH FUNDS										\$ 87,341
FEDERAL FUNDS	\$ 809,600	\$ 1,237,600	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320	\$ 2,821,372	\$ 1,407,577	\$ 1,526,911	\$ 1,694,247
GENERAL REVENUE	\$ 9,621,374	\$ 9,794,538	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704	\$ 11,339,001	\$ 11,917,824	\$ 11,446,221	\$ 12,588,108
SPECIAL REVENUE FUNDS	\$ 1,968,945	\$ 2,472,117	\$ 2,100,006	\$ 1,544,862	\$ 1,453,421	\$ 1,802,109	\$ 1,861,414	\$ 1,734,117	\$ 1,666,369	\$ 1,436,276
TOTAL:	\$ 12,399,919	\$ 13,504,255	\$ 12,213,416	\$ 12,989,461	\$ 12,889,652	\$ 14,068,132	\$ 16,021,787	\$ 15,059,517	\$ 14,639,501	\$ 15,805,973
DEPARTMENT OF THE MILITARY										
CASH FUNDS	\$ 31,094	\$ 33,495	\$ 120,264	\$ 261,716	\$ 458,359	\$ 352,749	\$ 372,906	\$ 165,451	\$ 216,073	\$ 82,422
FEDERAL FUNDS	\$ 65,561,159	\$ 53,837,967	\$ 51,056,945	\$ 42,109,117	\$ 51,115,908	\$ 48,986,910	\$ 52,101,752	\$ 51,380,017	\$ 59,736,275	\$ 56,648,003
GENERAL REVENUE	\$ 11,526,435	\$ 11,989,411	\$ 12,243,570	\$ 12,570,963	\$ 10,650,820	\$ 12,150,571	\$ 11,297,312	\$ 9,967,488	\$ 9,312,492	\$ 10,205,750

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS	\$ 33,210	\$ 47,082	\$ 116,325	\$ 230,232	\$ 22,005	\$ 15,883	\$ 287,497	\$ 259,952	\$ 5,787	\$ 1,827
TRUST FUNDS	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 154,377
TOTAL:	\$ 77,157,899	\$ 65,912,456	\$ 63,539,354	\$ 55,175,555	\$ 62,251,105	\$ 61,519,750	\$ 64,078,809	\$ 61,793,775	\$ 69,300,719	\$ 67,092,380

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES										
CASH FUNDS										\$ 1,212,134
FEDERAL FUNDS									\$ 484,005	\$ 2,998,750
STATE CENTRAL SERVICES FUND								\$ 8,770,520	\$ 261,413	\$ 2,422,180
MISCELLANEOUS FUNDS								\$ 3,100,276		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 1,681,972	
TOTAL:								\$ 13,566,935	\$ 4,942,136	\$ 2,422,180

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
FEDERAL FUNDS	\$ 287,409	\$ 278,775	\$ 109,414	\$ 241,763						
GENERAL REVENUE	\$ 730,039	\$ 799,754	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871	\$ 1,255,242	\$ 1,230,682	\$ 1,184,321	\$ 1,212,103
TRUST FUNDS	\$ 79,231	\$ 266,558	\$ 422,179	\$ 199,475	\$ 378,268	\$ 431,327	\$ 73,029	\$ 234,576	\$ 348,142	\$ 243,594
TOTAL:	\$ 1,096,678	\$ 1,345,088	\$ 1,338,801	\$ 1,618,900	\$ 1,437,002	\$ 1,604,198	\$ 1,328,271	\$ 1,465,258	\$ 1,532,463	\$ 1,455,697

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - BUILDING AUTHORITY DIVISION										
CASH FUNDS				\$ 964,250	\$ 954,667	\$ 1,035,211	\$ 836,797	\$ 802,663	\$ 2,812,259	\$ 7,935,567
GENERAL REVENUE				\$ 2,139,942	\$ 1,989,156	\$ 1,934,392	\$ 1,973,200	\$ 2,036,692	\$ 1,964,922	\$ 1,825,135
MISCELLANEOUS FUNDS				\$ 11,103,757	\$ 12,314,946	\$ 11,639,651	\$ 12,507,768	\$ 15,975,327	\$ 17,746,423	\$ 17,450,864
TRUST FUNDS					\$ 377,347	\$ 394,745		\$ 216,510	\$ 324,369	
TOTAL:				\$ 14,207,950	\$ 15,636,116	\$ 15,003,999	\$ 15,317,765	\$ 19,031,192	\$ 22,847,973	\$ 27,211,566

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - DIVISION OF INFORMATION SYSTEMS										
FEDERAL FUNDS										\$ 34,243,224
MISCELLANEOUS FUNDS	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 70,253,227
TOTAL:	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 104,496,451

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - STATEWIDE SHARED SERVICES										
CASH FUNDS									\$ 1,699,762	\$ 1,117,415
STATE CENTRAL SERVICES FUND									\$ 7,331,517	\$ 8,031,805
MISCELLANEOUS FUNDS									\$ 1,021,048	\$ 2,000,654
TOTAL:									\$ 10,052,327	\$ 11,149,874

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF VETERANS AFFAIRS										
CASH FUNDS	\$ 8,097,381	\$ 8,015,147	\$ 8,119,719	\$ 8,815,123	\$ 12,486,971	\$ 16,023,894	\$ 20,370,108	\$ 21,208,634	\$ 21,235,224	\$ 21,098,372
FEDERAL FUNDS	\$ 941,689	\$ 2,388,182	\$ 1,021,769	\$ 11,107,314	\$ 5,420,579		\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 3,286,640
GENERAL REVENUE	\$ 4,107,442	\$ 2,441,426	\$ 2,451,593	\$ 2,526,139	\$ 2,519,145	\$ 2,320,879	\$ 2,400,138	\$ 2,452,997	\$ 2,184,038	\$ 2,829,272
MISCELLANEOUS FUNDS	\$ 208,140									
SPECIAL REVENUE FUNDS		\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900
TOTAL:	\$ 13,354,652	\$ 12,845,755	\$ 11,605,581	\$ 22,464,876	\$ 20,444,444	\$ 18,359,973	\$ 24,275,957	\$ 25,860,947	\$ 24,648,067	\$ 27,237,184
DEPARTMENT OF VETERANS AFFAIRS - ARKANSAS VETERANS CHILD WELFARE SERVICE										
GENERAL REVENUE	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613
TOTAL:	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613
DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS SERVICES OFFICE										
GENERAL REVENUE	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346
TOTAL:	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346

EXPENDITURE SUMMARY FOR INSTITUTIONS OF HIGHER EDUCATION
DURING FISCAL YEARS 2012-2013 THROUGH 2021-2022

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS STATE UNIVERSITY - JONESBORO										
CASH FUNDS	\$ 79,203,099	\$ 117,165,060	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030	\$ 141,169,576	\$ 148,164,323	\$ 146,204,064	\$ 167,953,214
GENERAL REVENUE	\$ 62,865,394	\$ 64,651,891	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797	\$ 66,055,095	\$ 63,773,838	\$ 66,743,259	\$ 72,336,382
MISCELLANEOUS FUNDS				\$ 1,204,000			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929
TRUST FUNDS	\$ 3,247,037	\$ 3,967,357	\$ 3,013,795	\$ 4,323,342	\$ 2,931,494	\$ 3,260,212	\$ 3,474,209	\$ 3,368,817	\$ 3,716,067	\$ 3,598,397
TOTAL:	\$ 145,315,529	\$ 185,784,308	\$ 233,916,607	\$ 241,773,811	\$ 224,739,236	\$ 218,387,039	\$ 211,487,374	\$ 215,346,528	\$ 216,805,192	\$ 243,917,923
ARKANSAS TECH UNIVERSITY										
CASH FUNDS	\$ 69,429,847	\$ 73,320,468	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828	\$ 84,225,195	\$ 81,244,261	\$ 74,106,942	\$ 88,689,012
GENERAL REVENUE	\$ 34,314,495	\$ 34,742,875	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368	\$ 35,974,088	\$ 34,310,522	\$ 36,587,809	\$ 39,809,818
TRUST FUNDS	\$ 437,207	\$ 89,100	\$ 423,874	\$ 1,487,026		\$ 521,041	\$ 612,053	\$ 487,945		
TOTAL:	\$ 104,181,548	\$ 108,152,443	\$ 114,005,372	\$ 127,424,182	\$ 119,751,466	\$ 118,632,237	\$ 120,811,336	\$ 116,042,727	\$ 110,694,751	\$ 128,498,830
HENDERSON STATE UNIVERSITY										
CASH FUNDS	\$ 34,503,733	\$ 32,028,453	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200	\$ 38,899,463	\$ 35,690,044	\$ 21,951,109	\$ 34,527,345
GENERAL REVENUE	\$ 20,759,552	\$ 20,793,483	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799	\$ 21,339,648	\$ 27,437,727	\$ 20,623,190	\$ 22,776,223
TRUST FUNDS		\$ 154,315	\$ 334,685	\$ 747,000	\$ 903,910	\$ 1,075,452	\$ 370,368			\$ 586,688
TOTAL:	\$ 55,263,284	\$ 52,976,251	\$ 54,622,595	\$ 57,749,622	\$ 57,604,908	\$ 60,168,450	\$ 60,609,480	\$ 63,127,771	\$ 42,574,299	\$ 57,890,256
SOUTHERN ARKANSAS UNIVERSITY										
CASH FUNDS	\$ 37,094,507	\$ 32,105,759	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566	\$ 26,351,586	\$ 37,617,968	\$ 35,574,813	\$ 46,229,069
GENERAL REVENUE	\$ 16,668,197	\$ 16,731,197	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970	\$ 17,476,958	\$ 16,513,081	\$ 20,260,425	\$ 19,676,708
MISCELLANEOUS FUNDS	\$ 734,085	\$ 121,671	\$ 53,744							
TRUST FUNDS		\$ 73,000		\$ 212,000			\$ 400,000		\$ 421,453	\$ 572,298
TOTAL:	\$ 54,496,789	\$ 49,031,626	\$ 52,167,310	\$ 58,657,073	\$ 62,959,329	\$ 53,786,537	\$ 44,228,544	\$ 54,131,049	\$ 56,256,690	\$ 66,478,075
UNIVERSITY OF ARKANSAS AT FAYETTEVILLE										
CASH FUNDS	\$ 535,977,663	\$ 543,093,748	\$ 566,204,720	\$ 565,124,674	\$ 628,187,918	\$ 747,803,650	\$ 713,985,170	\$ 535,620,713	\$ 564,141,147	\$ 811,386,229
GENERAL REVENUE	\$ 209,416,750	\$ 212,821,239	\$ 214,030,357	\$ 217,427,450	\$ 215,348,651	\$ 217,276,850	\$ 221,927,762	\$ 211,063,528	\$ 228,858,578	\$ 244,397,421
TRUST FUNDS	\$ 4,272,087	\$ 3,756,503	\$ 4,317,320	\$ 3,628,829	\$ 4,172,196	\$ 4,058,816	\$ 4,047,136	\$ 5,337,496	\$ 3,750,612	\$ 4,869,650
TOTAL:	\$ 749,666,500	\$ 759,671,490	\$ 784,552,397	\$ 786,180,953	\$ 847,708,765	\$ 969,139,315	\$ 939,960,068	\$ 752,021,737	\$ 796,750,338	\$ 1,060,653,300
UNIVERSITY OF ARKANSAS AT FORT SMITH										
CASH FUNDS	\$ 58,108,759	\$ 53,330,882	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220	\$ 46,181,233	\$ 48,084,971	\$ 49,872,198	\$ 36,402,497
GENERAL REVENUE	\$ 23,439,725	\$ 23,599,832	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473	\$ 24,003,420	\$ 23,402,844	\$ 24,066,205	\$ 26,058,524
MISCELLANEOUS FUNDS	\$ 1,758,023	\$ 285,715	\$ 7,455							

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TRUST FUNDS				\$ 20,840	\$ 430,737	\$ 263,736	\$ 501,126	\$ 154,239	\$ 299,785	\$ 621,558
TOTAL:	\$ 83,306,507	\$ 77,216,429	\$ 71,603,777	\$ 78,350,643	\$ 72,943,215	\$ 70,367,429	\$ 70,685,779	\$ 71,642,053	\$ 74,238,188	\$ 63,082,579
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
CASH FUNDS	\$ 114,767,255	\$ 100,348,880	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361	\$ 75,418,816	\$ 81,961,436	\$ 67,969,660	\$ 96,610,945
GENERAL REVENUE	\$ 65,320,249	\$ 66,599,307	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830	\$ 67,470,606	\$ 65,045,444	\$ 67,358,642	\$ 71,605,523
MISCELLANEOUS FUNDS	\$ 781,788				\$ 505,111	\$ 1,494,889				\$ 604,173
TRUST FUNDS	\$ 215,464	\$ 157,650	\$ 193,653	\$ 56,525	\$ 62,411	\$ 11,850	\$ 13,722	\$ 86,857	\$ 30,154	\$ 71,968
TOTAL:	\$ 181,084,756	\$ 167,105,837	\$ 171,585,919	\$ 165,838,448	\$ 159,800,574	\$ 181,343,930	\$ 142,903,144	\$ 147,093,738	\$ 135,358,455	\$ 168,892,609
UNIVERSITY OF ARKANSAS AT MONTICELLO										
CASH FUNDS	\$ 18,871,382	\$ 25,681,629	\$ 9,735,582	\$ 10,349,913	\$ 14,543,546	\$ 16,894,114	\$ 19,795,675	\$ 14,006,999	\$ 8,368,648	\$ 19,036,835
GENERAL REVENUE	\$ 18,245,498	\$ 18,254,730	\$ 18,381,381	\$ 18,405,968	\$ 18,558,614	\$ 18,808,542	\$ 18,473,279	\$ 18,099,222	\$ 18,985,653	\$ 19,982,276
TRUST FUNDS	\$ 41,165	\$ 58,835	\$ 300,000	\$ 186,500	\$ 646,000	\$ 600,000	\$ 550,000			
TOTAL:	\$ 37,158,045	\$ 43,995,195	\$ 28,416,963	\$ 28,942,380	\$ 33,748,160	\$ 36,302,656	\$ 38,818,954	\$ 32,106,221	\$ 27,354,301	\$ 39,019,111
UNIVERSITY OF ARKANSAS AT PINE BLUFF										
CASH FUNDS	\$ 32,500,956	\$ 40,146,942	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928	\$ 40,999,386	\$ 23,563,201	\$ 34,571,375	\$ 34,105,311
GENERAL REVENUE	\$ 27,519,606	\$ 27,048,349	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553	\$ 27,669,657	\$ 26,641,383	\$ 28,469,182	\$ 30,362,356
TRUST FUNDS							\$ 510,000	\$ 741,997		
TOTAL:	\$ 60,020,562	\$ 67,195,290	\$ 43,240,636	\$ 57,693,865	\$ 61,905,593	\$ 64,279,481	\$ 69,179,043	\$ 50,946,581	\$ 63,040,557	\$ 64,467,667
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
CASH FUNDS	\$ 979,601,398	\$ 1,164,337,726	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487	\$ 1,394,554,289	\$ 1,514,861,408	\$ 1,478,349,604	\$ 1,761,970,276
GENERAL REVENUE	\$ 115,750,169	\$ 114,200,493	\$ 107,784,216	\$ 108,099,886	\$ 113,220,470	\$ 109,247,288	\$ 109,960,907	\$ 111,494,689	\$ 112,998,714	\$ 119,863,216
MISCELLANEOUS FUNDS	\$ 1,199,920	\$ 1,208,328	\$ 1,056,859	\$ 1,077,883	\$ 1,067,605	\$ 1,076,812	\$ 1,044,806	\$ 1,069,572	\$ 1,118,802	\$ 1,035,987
SPECIAL REVENUE FUNDS	\$ 691,205	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694
TRUST FUNDS	\$ 9,445,396	\$ 7,886,403	\$ 9,356,250	\$ 6,857,233	\$ 9,399,720	\$ 7,514,972	\$ 10,344,136	\$ 9,797,901	\$ 16,127,376	\$ 23,578,766
TOTAL:	\$ 1,106,688,088	\$ 1,288,556,377	\$ 1,337,933,853	\$ 1,206,019,118	\$ 1,393,774,242	\$ 1,513,277,370	\$ 1,516,425,184	\$ 1,637,706,768	\$ 1,608,983,582	\$ 1,906,881,938
UNIVERSITY OF CENTRAL ARKANSAS										
CASH FUNDS	\$ 90,598,459	\$ 96,378,034	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844	\$ 127,844,310	\$ 133,402,540	\$ 132,934,471	\$ 154,132,176
GENERAL REVENUE	\$ 56,849,412	\$ 57,232,888	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522	\$ 58,951,956	\$ 56,715,010	\$ 60,889,039	\$ 65,186,961
TRUST FUNDS	\$ 96,759	\$ 156,526	\$ 38,866	\$ 1,161,442	\$ 18,212	\$ 231,788				
TOTAL:	\$ 147,544,629	\$ 153,767,448	\$ 176,393,918	\$ 190,961,242	\$ 169,404,548	\$ 173,985,154	\$ 186,796,266	\$ 190,117,550	\$ 193,823,510	\$ 219,319,137

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS NORTHEASTERN COLLEGE										
CASH FUNDS	\$ 7,352,266	\$ 6,520,680	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728	\$ 10,158,824	\$ 5,775,158	\$ 7,631,234	\$ 6,415,840
GENERAL REVENUE	\$ 10,045,313	\$ 10,037,315	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853	\$ 10,111,488	\$ 9,791,311	\$ 10,354,282	\$ 11,051,927
TOTAL:	\$ 17,397,579	\$ 16,557,994	\$ 15,399,277	\$ 15,750,999	\$ 16,734,634	\$ 15,591,581	\$ 20,270,312	\$ 15,566,469	\$ 17,985,515	\$ 17,467,767
ARKANSAS STATE UNIVERSITY - BEEBE										
CASH FUNDS	\$ 19,249,910	\$ 18,267,856	\$ 16,620,617	\$ 17,834,221	\$ 16,212,047	\$ 15,069,887	\$ 15,505,334	\$ 14,856,950	\$ 15,053,498	\$ 16,543,227
GENERAL REVENUE	\$ 14,264,688	\$ 14,067,332	\$ 14,092,833	\$ 14,117,072	\$ 14,183,312	\$ 14,206,689	\$ 15,313,755	\$ 13,920,092	\$ 14,208,222	\$ 14,863,074
TOTAL:	\$ 33,514,599	\$ 32,335,188	\$ 30,713,450	\$ 31,951,293	\$ 30,395,359	\$ 29,276,576	\$ 30,819,089	\$ 28,777,042	\$ 29,261,720	\$ 31,406,301
ARKANSAS STATE UNIVERSITY - MID-SOUTH										
CASH FUNDS	\$ 16,083,886	\$ 18,267,891	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328	\$ 9,322,439	\$ 5,644,493	\$ 6,652,669	\$ 9,610,896
GENERAL REVENUE	\$ 7,676,434	\$ 7,318,414	\$ 7,597,259	\$ 7,619,384	\$ 7,590,165	\$ 7,596,694	\$ 7,585,270	\$ 7,445,062	\$ 7,781,764	\$ 8,148,842
TOTAL:	\$ 23,760,320	\$ 25,586,305	\$ 20,613,658	\$ 20,597,265	\$ 17,934,541	\$ 17,467,022	\$ 16,907,710	\$ 13,089,555	\$ 14,434,433	\$ 17,759,738
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS	\$ 5,050,648	\$ 5,975,510	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412	\$ 4,427,832	\$ 4,123,079	\$ 1,859,262	\$ 10,869,716
GENERAL REVENUE	\$ 4,407,951	\$ 4,469,284	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029	\$ 4,540,286	\$ 4,353,907	\$ 4,634,336	\$ 4,618,204
TOTAL:	\$ 9,458,599	\$ 10,444,794	\$ 9,868,187	\$ 10,084,669	\$ 9,809,709	\$ 9,455,440	\$ 8,968,118	\$ 8,476,986	\$ 6,493,598	\$ 15,487,919
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS	\$ 11,331,798	\$ 7,944,862	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723	\$ 10,373,592	\$ 9,994,106	\$ 9,362,028	\$ 12,937,690
GENERAL REVENUE	\$ 7,789,083	\$ 7,409,074	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102	\$ 8,097,816	\$ 7,215,906	\$ 9,051,096	\$ 8,517,904
TOTAL:	\$ 19,120,881	\$ 15,353,936	\$ 15,842,353	\$ 17,706,689	\$ 15,743,413	\$ 16,657,824	\$ 18,471,408	\$ 17,210,012	\$ 18,413,124	\$ 21,455,593
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 7,874,814	\$ 8,255,054	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282	\$ 7,763,931	\$ 8,261,286	\$ 7,134,272	\$ 10,229,501
GENERAL REVENUE	\$ 4,762,562	\$ 4,746,707	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439	\$ 5,027,704	\$ 4,635,928	\$ 4,979,372	\$ 5,115,185
TRUST FUNDS					\$ 175,000	\$ 142,424	\$ 82,576		\$ 4,482	\$ 332,043
TOTAL:	\$ 12,637,376	\$ 13,001,761	\$ 13,429,063	\$ 12,566,543	\$ 12,697,091	\$ 11,878,145	\$ 12,874,211	\$ 12,897,214	\$ 12,118,127	\$ 15,676,728
EAST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 4,540,794	\$ 3,808,702	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419	\$ 2,781,366	\$ 2,704,367	\$ 1,945,111	\$ 4,140,365
FEDERAL FUNDS							\$ 1,075			
GENERAL REVENUE	\$ 6,254,124	\$ 6,444,287	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988	\$ 10,172,520	\$ 9,949,120	\$ 9,836,003	\$ 10,774,303
TRUST FUNDS			\$ 135,000							

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 10,794,918	\$ 10,252,989	\$ 11,579,580	\$ 10,638,888	\$ 10,437,207	\$ 9,202,407	\$ 12,954,961	\$ 12,653,487	\$ 11,781,113	\$ 14,914,668
NATIONAL PARK COLLEGE										
CASH FUNDS	\$ 11,501,673	\$ 10,336,911	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009	\$ 10,407,609	\$ 14,300,442	\$ 9,817,831	\$ 16,415,979
GENERAL REVENUE	\$ 10,832,475	\$ 10,830,065	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632	\$ 10,974,435	\$ 10,639,962	\$ 10,861,543	\$ 11,631,508
TOTAL:	\$ 22,334,148	\$ 21,166,977	\$ 20,683,478	\$ 19,381,112	\$ 19,281,534	\$ 20,794,641	\$ 21,382,044	\$ 24,940,404	\$ 20,679,374	\$ 28,047,487
NORTH ARKANSAS COLLEGE										
CASH FUNDS	\$ 17,757,952	\$ 13,792,771	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748	\$ 12,368,269	\$ 13,306,558	\$ 15,455,469	\$ 18,185,829
GENERAL REVENUE	\$ 8,979,843	\$ 8,984,290	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814	\$ 9,069,684	\$ 8,762,169	\$ 8,936,286	\$ 9,219,344
TOTAL:	\$ 26,737,795	\$ 22,777,061	\$ 19,064,688	\$ 19,415,002	\$ 20,565,684	\$ 21,250,562	\$ 21,437,953	\$ 22,068,726	\$ 24,391,755	\$ 27,405,172
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 34,038,008	\$ 32,501,924	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924	\$ 30,257,355	\$ 33,287,895	\$ 32,243,615	\$ 46,108,295
GENERAL REVENUE	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730
TOTAL:	\$ 45,097,427	\$ 44,107,226	\$ 35,229,715	\$ 44,406,567	\$ 41,299,356	\$ 42,451,911	\$ 42,005,159	\$ 44,610,555	\$ 46,227,220	\$ 60,010,025
OZARKA COLLEGE										
CASH FUNDS	\$ 6,492,428	\$ 6,929,632	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542	\$ 4,145,281	\$ 5,794,667	\$ 5,521,546	\$ 9,432,273
GENERAL REVENUE	\$ 4,262,005	\$ 4,404,030	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092	\$ 4,359,620	\$ 4,259,460	\$ 4,327,213	\$ 4,682,567
TRUST FUNDS	\$ 144,300									
TOTAL:	\$ 10,898,733	\$ 11,333,662	\$ 10,388,489	\$ 10,441,528	\$ 7,584,765	\$ 8,400,634	\$ 8,504,900	\$ 10,054,127	\$ 9,848,759	\$ 14,114,840
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 7,862,710	\$ 7,230,353	\$ 7,866,462	\$ 7,166,856	\$ 7,210,817	\$ 8,602,075	\$ 8,778,813	\$ 7,879,113	\$ 5,828,953	\$ 5,539,424
GENERAL REVENUE	\$ 10,369,570	\$ 10,311,058	\$ 10,334,811	\$ 10,348,758	\$ 10,380,707	\$ 10,391,309	\$ 10,373,897	\$ 10,099,028	\$ 10,413,083	\$ 11,253,985
TRUST FUNDS			\$ 34,000						\$ 385,667	\$ 25,657
TOTAL:	\$ 18,232,280	\$ 17,541,411	\$ 18,235,273	\$ 17,515,614	\$ 17,591,523	\$ 18,993,384	\$ 19,152,711	\$ 17,978,140	\$ 16,627,703	\$ 16,819,065
SOUTH ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 8,949,864	\$ 12,388,220	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835	\$ 8,447,706	\$ 9,340,324	\$ 7,976,884	\$ 11,612,591
GENERAL REVENUE	\$ 6,964,924	\$ 7,011,274	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243	\$ 7,067,511	\$ 6,837,569	\$ 7,283,646	\$ 7,540,569
TRUST FUNDS		\$ 25,651	\$ 153,031		\$ 220,823	\$ 76,051	\$ 500,000	\$ 603,233	\$ 86,617	\$ 546,007
TOTAL:	\$ 15,914,788	\$ 19,425,145	\$ 17,594,467	\$ 15,102,300	\$ 15,771,816	\$ 17,316,129	\$ 16,015,218	\$ 16,781,126	\$ 15,347,147	\$ 19,699,167
SOUTHERN ARKANSAS UNIVERSITY - TECH										

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS	\$ 10,232,501	\$ 9,881,005	\$ 8,281,916	\$ 6,885,428	\$ 6,522,567	\$ 6,901,382	\$ 8,080,686	\$ 9,553,220	\$ 11,116,259	\$ 11,269,624
GENERAL REVENUE	\$ 8,510,662	\$ 8,044,067	\$ 8,053,253	\$ 8,057,674	\$ 8,068,773	\$ 8,079,292	\$ 8,090,325	\$ 7,775,071	\$ 12,772,071	\$ 8,674,541
TRUST FUNDS								\$ 62,995	\$ 833,695	\$ 211,428
TOTAL:	\$ 18,743,163	\$ 17,925,072	\$ 16,335,169	\$ 14,943,102	\$ 14,591,341	\$ 14,980,673	\$ 16,171,011	\$ 17,391,286	\$ 24,722,025	\$ 20,155,593
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE										
CASH FUNDS	\$ 6,978,462	\$ 5,366,379	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534	\$ 6,748,522	\$ 5,492,413	\$ 4,277,751	\$ 7,769,639
GENERAL REVENUE	\$ 4,971,295	\$ 4,997,088	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043	\$ 4,972,445	\$ 4,823,714	\$ 5,026,697	\$ 5,264,904
TOTAL:	\$ 11,949,756	\$ 10,363,467	\$ 12,316,191	\$ 10,718,034	\$ 10,492,798	\$ 10,589,577	\$ 11,720,968	\$ 10,316,128	\$ 9,304,448	\$ 13,034,543
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA										
CASH FUNDS	\$ 5,704,961	\$ 5,614,650	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704	\$ 6,966,180	\$ 5,764,310	\$ 4,959,742	\$ 7,044,142
GENERAL REVENUE	\$ 6,472,063	\$ 6,450,341	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839	\$ 6,458,270	\$ 6,304,912	\$ 7,364,417	\$ 7,225,362
TOTAL:	\$ 12,177,024	\$ 12,064,992	\$ 11,640,699	\$ 11,723,061	\$ 11,607,306	\$ 12,170,543	\$ 13,424,450	\$ 12,069,222	\$ 12,324,159	\$ 14,269,504
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										
CASH FUNDS	\$ 8,338,909	\$ 9,228,552	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335	\$ 8,791,984	\$ 9,445,224	\$ 9,808,603	\$ 14,702,668
GENERAL REVENUE	\$ 6,082,140	\$ 6,313,514	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399	\$ 6,276,204	\$ 6,101,840	\$ 6,634,950	\$ 6,906,692
TOTAL:	\$ 14,421,049	\$ 15,542,066	\$ 14,869,778	\$ 14,064,711	\$ 17,430,085	\$ 22,278,734	\$ 15,068,188	\$ 15,547,064	\$ 16,443,554	\$ 21,609,360
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN										
CASH FUNDS	\$ 3,707,518	\$ 3,616,878	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639	\$ 4,096,003	\$ 8,084,465	\$ 3,397,977	\$ 4,915,742
GENERAL REVENUE	\$ 3,396,862	\$ 3,404,580	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070	\$ 3,432,488	\$ 3,302,637	\$ 3,786,294	\$ 3,930,290
TRUST FUNDS									\$ 259,377	\$ 182,267
TOTAL:	\$ 7,104,380	\$ 7,021,458	\$ 7,645,970	\$ 6,451,817	\$ 4,447,099	\$ 7,184,709	\$ 7,528,491	\$ 11,387,102	\$ 7,443,649	\$ 9,028,299
ARKANSAS STATE UNIVERSITY - THREE RIVERS										
CASH FUNDS	\$ 4,982,888	\$ 5,314,045	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997	\$ 5,696,514	\$ 5,872,458	\$ 6,308,737	\$ 9,078,847
GENERAL REVENUE	\$ 4,721,038	\$ 4,680,614	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341	\$ 4,682,392	\$ 4,565,764	\$ 4,637,160	\$ 4,737,449
TRUST FUNDS									\$ 661,121	\$ 772,023
TOTAL:	\$ 9,703,925	\$ 9,994,659	\$ 11,620,124	\$ 12,131,077	\$ 11,265,354	\$ 11,231,338	\$ 10,378,906	\$ 10,438,222	\$ 11,607,018	\$ 14,588,319
BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS	\$ 8,578,732	\$ 9,181,268	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650	\$ 6,340,224	\$ 5,191,579	\$ 5,678,628	\$ 12,440,252
GENERAL REVENUE	\$ 8,299,767	\$ 8,384,390	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827	\$ 8,303,202	\$ 8,179,859	\$ 8,229,477	\$ 8,389,094
TRUST FUNDS		\$ 21,902	\$ 231,817	\$ 136,280						

Agency / Fund Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TOTAL:	\$ 16,878,498	\$ 17,587,560	\$ 23,697,238	\$ 20,618,480	\$ 19,402,459	\$ 17,656,478	\$ 14,643,426	\$ 13,371,438	\$ 13,908,105	\$ 20,829,345
CROWLEY'S RIDGE TECHNICAL INSTITUTE										
CASH FUNDS	\$ 529,400	\$ 526,940	\$ 480,096	\$ 555,142	\$ 446,016	\$ 306,418				
FEDERAL FUNDS	\$ 94,130	\$ 88,828	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348				
GENERAL REVENUE	\$ 3,792,344	\$ 3,815,992	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350				
TOTAL:	\$ 4,415,874	\$ 4,431,760	\$ 4,407,750	\$ 4,162,915	\$ 3,813,619	\$ 3,871,116				
SOUTHEAST ARKANSAS COLLEGE										
CASH FUNDS	\$ 4,206,731	\$ 6,342,306	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862	\$ 5,582,706	\$ 3,653,259	\$ 4,054,981	\$ 9,046,489
GENERAL REVENUE	\$ 7,633,486	\$ 7,608,573	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519	\$ 7,555,638	\$ 7,375,091	\$ 7,487,597	\$ 7,636,777
TOTAL:	\$ 11,840,217	\$ 13,950,880	\$ 12,266,501	\$ 12,247,048	\$ 12,566,996	\$ 11,425,382	\$ 13,138,344	\$ 11,028,350	\$ 11,542,577	\$ 16,683,265
UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE										
CASH FUNDS	\$ 120,260,536	\$ 96,663,327	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915	\$ 22,765,990	\$ 22,324,223	\$ 23,153,589	\$ 35,955,758
GENERAL REVENUE	\$ 17,066,328	\$ 17,405,642	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 17,072,697	\$ 17,473,506
TOTAL:	\$ 137,326,865	\$ 114,068,968	\$ 64,425,270	\$ 50,429,962	\$ 41,980,175	\$ 30,184,128	\$ 40,109,965	\$ 39,096,292	\$ 40,226,286	\$ 53,429,264

EXPENDITURE DETAIL FOR STATE AGENCIES
DURING FISCAL YEARS 2012-2013 THROUGH 2021-2022

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS HOUSE OF REPRESENTATIVES										
<i>STATE CENTRAL SERVICES FUND</i>										
Staff Operations										
Regular Salaries	\$ 803,347	\$ 829,433	\$ 883,292	\$ 1,021,691	\$ 1,008,538	\$ 1,194,926	\$ 1,279,796	\$ 1,313,279	\$ 1,412,588	\$ 1,427,068
Extra Help	\$ 25,143	\$ 2,675				\$ 8,000	\$ 25,750			
Personal Services Matching	\$ 253,019	\$ 265,200	\$ 275,266	\$ 306,541	\$ 303,226	\$ 348,995	\$ 374,814	\$ 382,661	\$ 403,908	\$ 423,570
Operating Expenses			\$ 48	\$ 100	\$ 104	\$ 117	\$ 124	\$ 112	\$ 110	\$ 111
Professional Fees and Services			\$ 150		\$ 200	\$ 1,528	\$ 3,351	\$ 2,552	\$ 692	\$ 1,174
Staff Operations Total:	\$ 1,081,509	\$ 1,097,308	\$ 1,158,756	\$ 1,328,332	\$ 1,312,068	\$ 1,553,567	\$ 1,683,835	\$ 1,698,604	\$ 1,817,299	\$ 1,851,924
Computerization-House of Representatives										
Operating Expenses		\$ 23,952		\$ 10,774	\$ 1,674	\$ 20,401	\$ 543			\$ 16,115
Capital Outlay	\$ 266,736	\$ 104,327	\$ 26,160		\$ 142,867		\$ 106,214	\$ 33,429	\$ 41,748	
Computerization-House of Representatives Total:	\$ 266,736	\$ 128,278	\$ 26,160	\$ 10,774	\$ 144,540	\$ 20,401	\$ 106,756	\$ 33,429	\$ 41,748	\$ 16,115
House Select Committee Expenses										
Operating Expenses		\$ 2,612	\$ 2,678	\$ 3,956	\$ 4,173	\$ 4,186	\$ 1,120	\$ 985		\$ 3,325
House Select Committee Expenses Total:		\$ 2,612	\$ 2,678	\$ 3,956	\$ 4,173	\$ 4,186	\$ 1,120	\$ 985		\$ 3,325
Member Services-Operations										
Regular Salaries	\$ 644,396	\$ 705,024	\$ 684,305	\$ 795,716	\$ 762,304	\$ 599,881	\$ 566,951	\$ 578,160	\$ 584,927	\$ 606,662
Personal Services Matching	\$ 204,143	\$ 223,086	\$ 217,614	\$ 242,118	\$ 233,786	\$ 200,164	\$ 195,978	\$ 198,520	\$ 202,405	\$ 214,903
Operating Expenses	\$ 3,322	\$ 1,590	\$ 3,258	\$ 1,550	\$ 2,650	\$ 3,970	\$ 4,066	\$ 7,657	\$ 5,439	\$ 7,279
Capital Outlay					\$ 13,321					
Member Services-Operations Total:	\$ 851,861	\$ 929,699	\$ 905,177	\$ 1,039,384	\$ 1,012,061	\$ 804,014	\$ 766,995	\$ 784,337	\$ 792,771	\$ 828,843
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 2,200,105	\$ 2,157,897	\$ 2,092,772	\$ 2,382,445	\$ 2,472,841	\$ 2,382,168	\$ 2,558,707	\$ 2,517,355	\$ 2,651,817	\$ 2,700,207
<i>CONSTITUTIONAL OFFICERS FUND</i>										
Interim Expenses										
Refunds/Reimbursements	\$ 1,428,009	\$ 1,217,842	\$ 1,103,815	\$ 237,058	\$ 261,520	\$ 215,198	\$ 266,489	\$ 143,650	\$ 261,855	\$ 200,323
Interim Expenses Total:	\$ 1,428,009	\$ 1,217,842	\$ 1,103,815	\$ 237,058	\$ 261,520	\$ 215,198	\$ 266,489	\$ 143,650	\$ 261,855	\$ 200,323
Biennial Institute										
Operating Expenses	\$ 87,259		\$ 93,334		\$ 50,222		\$ 63,173		\$ 50,173	
Biennial Institute Total:	\$ 87,259		\$ 93,334		\$ 50,222		\$ 63,173		\$ 50,173	
88th General Assembly - House										
Regular Salaries	\$ 51,130									
Personal Services Matching	\$ 9,566									
Operating Expenses	\$ 835,581									
88th General Assembly - House Total:	\$ 896,278									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
93rd Fiscal Session Expenses - House										
Regular Salaries										\$ 4,814
Personal Services Matching										\$ 3,791
Operating Expenses										\$ 55,153
93rd Fiscal Session Expenses - House Total:										\$ 63,758
93rd Regular Session Expenses - House										
Regular Salaries									\$ 158,627	\$ 60,452
Personal Services Matching									\$ 25,030	\$ 14,388
Operating Expenses									\$ 1,145,362	\$ 805,150
Capital Outlay									\$ 24,870	
93rd Regular Session Expenses - House Total:									\$ 1,353,890	\$ 879,990
89th Regular Session Expenses - House										
Regular Salaries	\$ 273,799	\$ 32,279								
Personal Services Matching	\$ 32,531	\$ 9,232								
Operating Expenses	\$ 1,219,877	\$ 482,491								
89th Regular Session Expenses - House Total:	\$ 1,526,206	\$ 524,002								
89th Fiscal Session Expenses - House										
Regular Salaries		\$ 41,224	\$ 66,884							
Personal Services Matching		\$ 8,210	\$ 13,190							
Operating Expenses		\$ 447,178	\$ 1,398,524							
89th Fiscal Session Expenses - House Total:		\$ 496,612	\$ 1,478,599							
90th Regular Session Expenses - House										
Regular Salaries			\$ 167,121	\$ 59,349						
Personal Services Matching			\$ 20,326	\$ 17,339						
Operating Expenses			\$ 833,603	\$ 727,815						
90th Regular Session Expenses - House Total:			\$ 1,021,050	\$ 804,503						
90th Fiscal Session Expense - House										
Regular Salaries						\$ 29,847				
Personal Services Matching						\$ 8,297				
Operating Expenses				\$ 117,779	\$ 1,874,188					
90th Fiscal Session Expense - House Total:				\$ 117,779	\$ 1,912,333					
91st Regular Session Expenses - House										
Regular Salaries					\$ 191,624	\$ 72,313				
Personal Services Matching					\$ 23,966	\$ 16,671				
Operating Expenses					\$ 967,433	\$ 1,178,476				
91st Regular Session Expenses - House Total:					\$ 1,183,023	\$ 1,267,460				
91st Fiscal Session Expenses - House										
Regular Salaries						\$ 2,524	\$ 45,816			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching						\$ 1,758	\$ 9,729			
Operating Expenses						\$ 127,441	\$ 1,508,583			
91st Fiscal Session Expenses - House Total:						\$ 131,723	\$ 1,564,128			
92nd Regular Session Expenses - House										
Regular Salaries							\$ 192,707	\$ 21,590		
Personal Services Matching							\$ 26,369	\$ 10,343		
Operating Expenses							\$ 1,137,066	\$ 446,477		
92nd Regular Session Expenses - House Total:							\$ 1,356,142	\$ 478,411		
92nd Fiscal Session Expenses - House										
Regular Salaries									\$ 35,420	
Personal Services Matching									\$ 7,387	
Operating Expenses									\$ 456,378	
92nd Fiscal Session Expenses - House Total:									\$ 499,184	
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 3,937,751	\$ 2,238,455	\$ 3,696,798	\$ 1,159,339	\$ 3,407,097	\$ 1,614,380	\$ 3,249,932	\$ 622,061	\$ 2,165,102	\$ 1,144,071
TRUST FUNDS										
House of Representatives NCRC Gr 17-007										
Operating Expenses						\$ 824,000				
House of Representatives NCRC Gr 17-007 Total:						\$ 824,000				
NCRC 18-004 House of Reps Conf Rooms										
Operating Expenses						\$ 981,000				
NCRC 18-004 House of Reps Conf Rooms Total:						\$ 981,000				
TRUST FUNDS TOTAL:										
						\$ 824,000	\$ 981,000			
Arkansas House of Representatives TOTAL:										
	\$ 6,137,857	\$ 4,396,352	\$ 5,789,570	\$ 3,541,785	\$ 6,703,938	\$ 4,977,548	\$ 5,808,639	\$ 3,139,416	\$ 4,816,919	\$ 3,844,278

ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE

Renamed on Wednesday, July 22, 2015: Renamed the Division of Legislative Audit to Arkansas Legislative Audit.

STATE CENTRAL SERVICES FUND										
Legislative Audit - Operations										
Regular Salaries	\$ 21,605,512	\$ 22,613,085	\$ 22,588,801	\$ 23,665,530	\$ 23,671,627	\$ 24,421,114	\$ 24,261,533	\$ 23,733,321	\$ 24,950,126	\$ 25,360,919
Personal Services Matching	\$ 6,071,303	\$ 6,510,618	\$ 6,467,613	\$ 6,689,974	\$ 6,687,064	\$ 6,923,570	\$ 7,032,568	\$ 6,893,399	\$ 7,247,248	\$ 7,560,918
Marketing & Redistribution Proceeds	\$ 32,262	\$ 5,206	\$ 4,371	\$ 21,116	\$ 4,394	\$ 22,044	\$ 5,502	\$ 16,141		\$ 19,684
Operating Expenses	\$ 1,771,680	\$ 2,427,361	\$ 1,724,482	\$ 1,998,974	\$ 2,464,568	\$ 1,872,087	\$ 1,755,679	\$ 2,549,951	\$ 1,860,872	\$ 1,969,443
Travel-Conference Fees and Related Expenses	\$ 89,206	\$ 84,784	\$ 91,423	\$ 108,118	\$ 84,408	\$ 109,919	\$ 85,544	\$ 77,682	\$ 22,210	\$ 70,612
Professional Fees and Services	\$ 83,937	\$ 181,254	\$ 113,276	\$ 61,989	\$ 9,320	\$ 33,868	\$ 27,057	\$ 32,251	\$ 3,744	\$ 38,146

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 206,263	\$ 51,253	\$ 183,421	\$ 191,359	\$ 114,915	\$ 136,855	\$ 779,855	\$ 113,877	\$ 90,507	\$ 93,403
Legislative Audit - Operations Total:	\$ 29,860,162	\$ 31,873,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126
Southern Legislative Conference										
Operating Expenses		\$ 100,000								
Southern Legislative Conference Total:		\$ 100,000								

STATE CENTRAL SERVICES FUND TOTAL:	\$ 29,860,162	\$ 31,973,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126
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Arkansas Legislative Audit of the Legislative Joint Auditing Committee TOTAL:	\$ 29,860,162	\$ 31,973,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126
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ARKANSAS SENATE

STATE CENTRAL SERVICES FUND

Operations										
Regular Salaries	\$ 830,465	\$ 965,677	\$ 1,059,724	\$ 1,071,542	\$ 1,213,941	\$ 1,203,459	\$ 1,295,322	\$ 1,100,672	\$ 1,083,507	\$ 1,134,371
Personal Services Matching	\$ 250,383	\$ 289,405	\$ 308,942	\$ 308,666	\$ 341,291	\$ 354,725	\$ 376,614	\$ 323,450	\$ 319,992	\$ 342,591
Operating Expenses	\$ 167,467	\$ 136,768	\$ 155,870	\$ 166,592	\$ 149,808	\$ 122,960	\$ 180,343	\$ 190,438	\$ 177,694	\$ 211,839
Operations Total:	\$ 1,248,315	\$ 1,391,850	\$ 1,524,535	\$ 1,546,800	\$ 1,705,040	\$ 1,681,144	\$ 1,852,279	\$ 1,614,560	\$ 1,581,193	\$ 1,688,801

Renovations/Improvements										
Operating Expenses		\$ 2,248		\$ 28,744		\$ 165,716	\$ 919,928	\$ 13,054	\$ 28,844	\$ 200
Professional Fees and Services						\$ 122,021	\$ 11,686			
Capital Outlay				\$ 35,213					\$ 259,110	
Renovations/Improvements Total:		\$ 2,248		\$ 63,958		\$ 287,738	\$ 931,613	\$ 13,054	\$ 287,954	\$ 200

Computerization-Senate										
Operating Expenses	\$ 76,262	\$ 75,819	\$ 3,500	\$ 9,450	\$ 4,873	\$ 57,759	\$ 10,166	\$ 46,579	\$ 93,660	\$ 20,445
Capital Outlay		\$ 15,221		\$ 48,328						
Computerization-Senate Total:	\$ 76,262	\$ 91,041	\$ 3,500	\$ 57,779	\$ 4,873	\$ 57,759	\$ 10,166	\$ 46,579	\$ 93,660	\$ 20,445

STATE CENTRAL SERVICES FUND TOTAL:	\$ 1,324,576	\$ 1,485,139	\$ 1,528,035	\$ 1,668,536	\$ 1,709,913	\$ 2,026,641	\$ 2,794,059	\$ 1,674,193	\$ 1,962,807	\$ 1,709,446
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CONSTITUTIONAL OFFICERS FUND

Interim Expenses										
Refunds/Reimbursements	\$ 595,369	\$ 541,608	\$ 456,609	\$ 69,526	\$ 80,819	\$ 42,448	\$ 80,647	\$ 43,000	\$ 77,356	\$ 51,794
Interim Expenses Total:	\$ 595,369	\$ 541,608	\$ 456,609	\$ 69,526	\$ 80,819	\$ 42,448	\$ 80,647	\$ 43,000	\$ 77,356	\$ 51,794

Biennial Orientation										
Operating Expenses	\$ 15,775		\$ 5,340		\$ 19,767		\$ 28,925		\$ 10,253	
Biennial Orientation Total:	\$ 15,775		\$ 5,340		\$ 19,767		\$ 28,925		\$ 10,253	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
88th General Assembly - Senate										
Regular Salaries	\$ 77,215									
Personal Services Matching	\$ 9,018									
Operating Expenses	\$ 89,009									
88th General Assembly - Senate Total:	\$ 175,243									
93rd Regular Session Expenses - Senate										
Regular Salaries										\$ 87,614
Personal Services Matching										\$ 6,738
Operating Expenses										\$ 168,758
93rd Regular Session Expenses - Senate Total:										\$ 263,109
89th Session Expenses - Senate										
Regular Salaries	\$ 309,535	\$ 71,098	\$ 31,835							
Personal Services Matching	\$ 23,958	\$ 5,793	\$ 2,646							
Operating Expenses	\$ 362,842	\$ 174,593	\$ 104,752							
89th Session Expenses - Senate Total:	\$ 696,334	\$ 251,485	\$ 139,233							
90th Session Expenses - Senate										
Regular Salaries			\$ 256,944	\$ 64,392	\$ 56,317					
Personal Services Matching			\$ 20,043	\$ 5,269	\$ 4,357					
Operating Expenses			\$ 263,574	\$ 158,131	\$ 112,171					
90th Session Expenses - Senate Total:			\$ 540,561	\$ 227,792	\$ 172,846					
91st Regular Session Expenses - Senate										
Regular Salaries					\$ 294,813	\$ 68,877	\$ 58,323			
Personal Services Matching					\$ 22,864	\$ 5,447	\$ 4,733			
Operating Expenses					\$ 350,983	\$ 143,072	\$ 109,982			
91st Regular Session Expenses - Senate Total:					\$ 668,659	\$ 217,397	\$ 173,037			
92nd Regular Session Expenses - Senate										
Regular Salaries							\$ 291,232	\$ 23,456	\$ 366,999	
Personal Services Matching							\$ 23,255	\$ 2,055	\$ 28,655	
Operating Expenses							\$ 337,692	\$ 74,156	\$ 515,864	
92nd Regular Session Expenses - Senate Total:							\$ 652,179	\$ 99,667	\$ 911,519	
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 1,482,721	\$ 793,092	\$ 1,141,744	\$ 297,317	\$ 942,090	\$ 259,845	\$ 934,788	\$ 142,666	\$ 999,128	\$ 314,904
TRUST FUNDS										
NCRC 19-007 AR Senate-Old Supreme Court										
Operating Expenses							\$ 1,045,102			
Professional Fees and Services							\$ 38,571			
NCRC 19-007 AR Senate-Old Supreme Court Total:							\$ 1,083,673			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>TRUST FUNDS TOTAL:</i>							\$ 1,083,673			
Arkansas Senate TOTAL:	\$ 2,807,297	\$ 2,278,231	\$ 2,669,779	\$ 1,965,854	\$ 2,652,003	\$ 2,286,485	\$ 4,812,521	\$ 1,816,859	\$ 2,961,935	\$ 2,024,350
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
<i>STATE CENTRAL SERVICES FUND</i>										
Legislative Council - Operations										
Regular Salaries	\$ 7,331,193	\$ 7,419,706	\$ 7,339,901	\$ 7,565,792	\$ 7,509,818	\$ 7,796,038	\$ 8,009,287	\$ 8,264,571	\$ 8,848,783	\$ 9,406,973
Extra Help	\$ 154,400	\$ 13,310	\$ 150,899		\$ 84,366	\$ 3,304	\$ 119,344	\$ 1,781	\$ 108,061	\$ 1,876
Personal Services Matching	\$ 2,181,316	\$ 2,343,723	\$ 2,295,603	\$ 2,323,096	\$ 2,331,568	\$ 2,396,400	\$ 2,520,382	\$ 2,583,698	\$ 2,758,291	\$ 2,946,502
Committee Rooms			\$ 1,427		\$ 81,645				\$ 199,614	
Operating Expenses	\$ 1,743,528	\$ 1,588,963	\$ 1,761,772	\$ 1,800,233	\$ 1,900,087	\$ 1,877,127	\$ 1,632,392	\$ 2,166,372	\$ 2,452,952	\$ 2,223,216
Travel-Conference Fees and Related Expenses	\$ 120,863	\$ 90,153	\$ 128,094	\$ 147,520	\$ 129,758	\$ 66,246	\$ 48,188	\$ 44,254	\$ 1,573	\$ 17,223
Professional Fees and Services	\$ 546,642	\$ 294,041	\$ 1,421,069	\$ 18,360	\$ 63,930	\$ 144,647	\$ 66,262	\$ 59,543	\$ 150,988	\$ 712,161
Capital Outlay	\$ 104,285	\$ 113,234	\$ 37,340	\$ 217,744	\$ 21,774		\$ 67,309	\$ 39,444	\$ 529,365	\$ 123,461
Legislative Council - Operations Total:	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412
<i>STATE CENTRAL SERVICES FUND TOTAL:</i>										
	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412
Bureau of Legislative Research of the Legislative Council TOTAL:	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
<i>STATE CENTRAL SERVICES FUND</i>										
Interim Committee Study Expenses										
Operating Expenses	\$ 1	\$ 36,526	\$ 13,383	\$ 47,270	\$ 38,944	\$ 89,007	\$ 14,478	\$ 1,947	\$ 1,599	\$ 22,762
Professional Fees and Services						\$ 403,500	\$ 28,818	\$ 883,611	\$ 403,207	\$ 822,335
Refunds/Reimbursements						\$ 4,420				
Interim Committee Study Expenses Total:	\$ 1	\$ 36,526	\$ 13,383	\$ 47,270	\$ 38,944	\$ 496,928	\$ 43,296	\$ 885,557	\$ 404,805	\$ 845,097
Interim Committee Expenses										
Operating Expenses	\$ 671,361	\$ 748,954	\$ 693,074	\$ 736,963	\$ 545,741	\$ 656,687	\$ 550,312	\$ 559,357	\$ 417,472	\$ 402,361
Out of State Travel	\$ 14,334	\$ 8,781	\$ 33,213	\$ 21,413	\$ 8,919	\$ 66,691	\$ 57,182	\$ 59,153	\$ 4,039	\$ 62,958
Interim Committee Expenses Total:	\$ 685,694	\$ 757,735	\$ 726,288	\$ 758,375	\$ 554,659	\$ 723,378	\$ 607,494	\$ 618,509	\$ 421,510	\$ 465,319
Energy Council										
Operating Expenses	\$ 21,968	\$ 38,925	\$ 13,567	\$ 17,534	\$ 31,611	\$ 58,543	\$ 18,511	\$ 26,927	\$ 18,226	\$ 22,790
Energy Council Total:	\$ 21,968	\$ 38,925	\$ 13,567	\$ 17,534	\$ 31,611	\$ 58,543	\$ 18,511	\$ 26,927	\$ 18,226	\$ 22,790

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE CENTRAL SERVICES FUND TOTAL:	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205
Bureau of Legislative Research of the Legislative Council Disbursing Officer TOTAL:	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS										
Alternative Dispute Resolution Cmsn										
Operating Expenses	\$ 22,918	\$ 36,954	\$ 50,135	\$ 44,520	\$ 95,901	\$ 69,026	\$ 53,481	\$ 18,661	\$ 11,314	\$ 60,376
Travel-Conference Fees and Related Expenses	\$ 5,384	\$ 5,498	\$ 6,306	\$ 3,646	\$ 4,559	\$ 6,066	\$ 3,217	\$ 2,023		\$ 992
Professional Fees and Services	\$ 59,462	\$ 29,579	\$ 25,058	\$ 41,920	\$ 45,235	\$ 32,449	\$ 26,904	\$ 26,213		\$ 22,475
Alternative Dispute Resolution Cmsn Total:	\$ 87,763	\$ 72,031	\$ 81,499	\$ 90,086	\$ 145,695	\$ 107,540	\$ 83,602	\$ 46,896	\$ 11,314	\$ 83,843
Court Management Program										
Operating Expenses	\$ 12,772	\$ 15,000	\$ 20,000	\$ 16,786	\$ 22,500	\$ 21,626	\$ 24,999	\$ 25,000	\$ 24,291	\$ 21,865
Court Management Program Total:	\$ 12,772	\$ 15,000	\$ 20,000	\$ 16,786	\$ 22,500	\$ 21,626	\$ 24,999	\$ 25,000	\$ 24,291	\$ 21,865
Automation Project - Cash										
Operating Expenses			\$ 100,000	\$ 150,000	\$ 10,971					
Automation Project - Cash Total:			\$ 100,000	\$ 150,000	\$ 10,971					
Court Interpreters										
Operating Expenses		\$ 2,737	\$ 4,634	\$ 3,947	\$ 10,000	\$ 195	\$ 5,137	\$ 2,159	\$ 651	\$ 720
Professional Fees and Services		\$ 2,396	\$ 8,925	\$ 12,621	\$ 13,172	\$ 13,996	\$ 12,319	\$ 1,280	\$ 430	
Court Interpreters Total:		\$ 5,133	\$ 13,559	\$ 16,567	\$ 23,172	\$ 14,191	\$ 17,455	\$ 3,439	\$ 1,081	\$ 720
AOC Statewide Software License										
Operating Expenses						\$ 5,449	\$ 12,838	\$ 31,205	\$ 17,877	\$ 2,930
AOC Statewide Software License Total:						\$ 5,449	\$ 12,838	\$ 31,205	\$ 17,877	\$ 2,930
Special Court Security Grants										
Grants/Aid: Additional Court Security Grants						\$ 181,356	\$ 120,675			
Special Court Security Grants Total:						\$ 181,356	\$ 120,675			
CASH FUNDS TOTAL:	\$ 100,536	\$ 92,164	\$ 215,058	\$ 273,439	\$ 202,338	\$ 330,163	\$ 259,570	\$ 106,540	\$ 54,562	\$ 109,358
FEDERAL FUNDS										
Special Advocate										
Regular Salaries	\$ 3,018									
Personal Services Matching	\$ 1,041									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Special Advocate Total:	\$ 4,059									
AOC-Access/Visitation Mediation										
Regular Salaries	\$ 32,095	\$ 32,114	\$ 32,315	\$ 32,759	\$ 32,759	\$ 32,111	\$ 33,729	\$ 35,971	\$ 37,281	\$ 39,350
Personal Services Matching	\$ 11,737	\$ 12,314	\$ 12,419	\$ 12,390	\$ 12,310	\$ 12,245	\$ 12,823	\$ 13,393	\$ 13,816	\$ 15,035
Operating Expenses	\$ 4,685	\$ 587	\$ 3,491	\$ 5,275	\$ 2,923	\$ 3,354	\$ 946	\$ 1,484	\$ 546	\$ 380
Professional Fees and Services	\$ 55,124	\$ 35,910	\$ 46,068	\$ 57,515	\$ 67,203	\$ 42,268	\$ 62,811	\$ 38,689	\$ 50,718	\$ 42,962
Grants/Aid: Jud Dept Fed-1JS AV Mediation-(023)						\$ 9,082				
AOC-Access/Visitation Mediation Total:	\$ 103,641	\$ 80,924	\$ 94,293	\$ 107,939	\$ 115,195	\$ 99,060	\$ 110,310	\$ 89,537	\$ 102,360	\$ 97,727
JRJ Student Loan Forgiveness										
<i>Beginning FY 2015, this appropriation was transferred to OPC John R Justice Grants Program in Prosecutor Coordinator's Office.</i>										
Grants/Aid: AOC John R Justice Student Loan Repay	\$ 65,717	\$ 62,525								
JRJ Student Loan Forgiveness Total:	\$ 65,717	\$ 62,525								
Drug Court Effect Grants										
Travel-Conference Fees and Related Expenses	\$ 4,042	\$ 3,095								
Professional Fees and Services	\$ 15,219									
Grants/Aid: AOC Drug Court Effectiveness Grant	\$ 7,500	\$ 7,940								
Drug Court Effect Grants Total:	\$ 26,761	\$ 11,035								
Court Improvement Program										
Regular Salaries	\$ 134,001	\$ 114,827	\$ 123,510	\$ 127,506	\$ 124,465	\$ 125,514	\$ 132,157	\$ 129,255	\$ 139,208	\$ 108,762
Personal Services Matching	\$ 38,901	\$ 36,201	\$ 38,507	\$ 38,684	\$ 37,366	\$ 38,243	\$ 39,577	\$ 40,100	\$ 42,542	\$ 36,669
Operating Expenses	\$ 126,105	\$ 117,876	\$ 148,279	\$ 191,110	\$ 95,970	\$ 250,219	\$ 171,697	\$ 77,685	\$ 137,240	\$ 181,563
Travel-Conference Fees and Related Expenses	\$ 24,840	\$ 29,977	\$ 18,718	\$ 22,259	\$ 26,419	\$ 17,782	\$ 25,683	\$ 20,300	\$ 496	\$ 20,034
Professional Fees and Services	\$ 111,953	\$ 70,418	\$ 90,436	\$ 61,325	\$ 37,436	\$ 17,447	\$ 261	\$ 1,125	\$ 3,750	\$ 22,264
Grants/Aid: Jud Dept Fed-966 Trng Research-(023)		\$ 10,500	\$ 39,496	\$ 18,000		\$ 3,064	\$ 80,508	\$ 2,600	\$ 26,689	
Court Improvement Program Total:	\$ 435,800	\$ 379,799	\$ 458,946	\$ 458,884	\$ 321,655	\$ 452,269	\$ 449,883	\$ 271,065	\$ 349,926	\$ 369,291
USDOT Cash Management										
Operating Expenses	\$ 390,715	\$ 278,060	\$ 269,055		\$ 61,064	\$ 140,741	\$ 145,456	\$ 298,395	\$ 291,931	\$ 233,943
USDOT Cash Management Total:	\$ 390,715	\$ 278,060	\$ 269,055		\$ 61,064	\$ 140,741	\$ 145,456	\$ 298,395	\$ 291,931	\$ 233,943
Hope Grant										
Regular Salaries	\$ 41,498	\$ 42,024	\$ 42,287	\$ 42,869	\$ 16,808					
Personal Services Matching	\$ 13,900	\$ 14,622	\$ 14,746	\$ 14,659	\$ 7,646					
Travel-Conference Fees and Related Expenses		\$ 9,942	\$ 7,529							
Grants/Aid: Benton HOPE Grant	\$ 208,958	\$ 218,673	\$ 239,987	\$ 255,662	\$ 38,925					
Hope Grant Total:	\$ 264,356	\$ 285,261	\$ 304,550	\$ 313,190	\$ 63,379					
STOP Domestic Violence Research										
Regular Salaries	\$ 53,560	\$ 54,101	\$ 43,205	\$ 59,042	\$ 60,549	\$ 12,580				
Personal Services Matching	\$ 16,194	\$ 17,051	\$ 14,620	\$ 18,139	\$ 18,478	\$ 5,818				
Operating Expenses					\$ 1,830		\$ 9,579			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses					\$ 2,465		\$ 5,447			
STOP Domestic Violence Research Total:	\$ 69,754	\$ 71,152	\$ 57,826	\$ 77,182	\$ 83,321	\$ 18,398	\$ 15,026			
Juv Justice Reform - OJJDP Grant										
Operating Expenses										\$ 10,000
Juv Justice Reform - OJJDP Grant Total:										\$ 10,000
Youth Advocacy - State										
Regular Salaries		\$ 14,790	\$ 16,040							
Personal Services Matching		\$ 5,651	\$ 3,679							
Operating Expenses		\$ 6,035	\$ 10,463							
Travel-Conference Fees and Related Expenses		\$ 3,273								
Youth Advocacy - State Total:		\$ 29,749	\$ 30,182							
Foster Futures Training Grant										
Regular Salaries		\$ 20,727	\$ 13,949							
Personal Services Matching		\$ 7,025	\$ 3,148							
Operating Expenses		\$ 7,871	\$ 12,840							
Travel-Conference Fees and Related Expenses		\$ 4,354	\$ 498							
Professional Fees and Services			\$ 9,145							
Foster Futures Training Grant Total:		\$ 39,977	\$ 39,580							
Drug Ct Cap Bldg										
Operating Expenses		\$ 21,705	\$ 8,046	\$ 20,838	\$ 28,451	\$ 3,432				
Travel-Conference Fees and Related Expenses		\$ 65,467	\$ 71,198	\$ 85,591	\$ 59,063	\$ 9,666				
Professional Fees and Services					\$ 7,200					
Grants/Aid: Drug Ct Capacity Bldg Projc		\$ 112,457	\$ 206,239	\$ 277,891	\$ 186,763	\$ 31,216				
Drug Ct Cap Bldg Total:		\$ 199,628	\$ 285,484	\$ 384,320	\$ 281,477	\$ 44,314				
OVW Ct Trng & Impr										
Operating Expenses		\$ 2,126	\$ 329	\$ 26,028						
Travel-Conference Fees and Related Expenses			\$ 10,000							
Professional Fees and Services				\$ 12,250						
OVW Ct Trng & Impr Total:		\$ 2,126	\$ 10,329	\$ 38,278						
Juvenile Drug Court Data Mgmt System										
Operating Expenses				\$ 7,653	\$ 265,550	\$ 35,495	\$ 11,264			\$ 47,313
Juvenile Drug Court Data Mgmt System Total:				\$ 7,653	\$ 265,550	\$ 35,495	\$ 11,264			\$ 47,313
State Awareness and Recruitment Campaign										
Regular Salaries					\$ 24,328	\$ 31,070				
Personal Services Matching					\$ 5,392	\$ 12,011	\$ 425			
Operating Expenses					\$ 27,356	\$ 25,950				
Professional Fees and Services					\$ 13,504					
Data Processing						\$ 920				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
State Awareness and Recruitment Campaign Total:					\$ 70,579	\$ 69,951	\$ 425			
SAVRY Program										
Operating Expenses								\$ 10,989	\$ 29,492	\$ 131,714
Travel-Conference Fees and Related Expenses								\$ 425	\$ 375	
SAVRY Program Total:								\$ 11,414	\$ 29,867	\$ 131,714
Drug Court Enhancement 2018										
Operating Expenses						\$ 27,102	\$ 49,286	\$ 313,953	\$ 272,141	\$ 264,009
Travel-Conference Fees and Related Expenses						\$ 36,819	\$ 27,116	\$ 33,363	\$ 3,232	\$ 60,760
Professional Fees and Services						\$ 2,500	\$ 3,336	\$ 1,381		\$ 3,899
Grants/Aid: Adult and Veterans Drug Treatment Court										\$ 81,938
Drug Court Enhancement 2018 Total:						\$ 66,421	\$ 79,739	\$ 348,697	\$ 275,373	\$ 410,607
FEDERAL FUNDS TOTAL:										
	\$ 1,360,802	\$ 1,440,237	\$ 1,550,244	\$ 1,387,445	\$ 1,262,220	\$ 926,649	\$ 812,102	\$ 1,019,108	\$ 1,096,768	\$ 1,253,282
STATE CENTRAL SERVICES FUND										
District Judges Continuing Education										
Operating Expenses	\$ 58,329	\$ 60,000	\$ 60,000	\$ 47,554	\$ 55,000	\$ 59,447	\$ 59,334	\$ 58,894	\$ 72,491	\$ 38,058
Travel-Conference Fees and Related Expenses		\$ 10,000	\$ 10,000	\$ 10,000	\$ 16,001	\$ 12,111	\$ 9,749	\$ 16,079		\$ 2,750
Professional Fees and Services		\$ 6,192					\$ 8,203			
District Judges Continuing Education Total:	\$ 58,329	\$ 76,192	\$ 70,000	\$ 57,554	\$ 71,001	\$ 71,557	\$ 77,287	\$ 74,973	\$ 72,491	\$ 40,808
Dependency Neglect Representation										
Regular Salaries	\$ 2,237,203	\$ 2,328,311	\$ 2,375,235	\$ 2,449,302	\$ 2,505,297	\$ 2,663,994	\$ 2,702,425	\$ 2,632,744	\$ 2,695,449	\$ 2,952,888
Personal Services Matching	\$ 666,942	\$ 722,530	\$ 738,318	\$ 736,277	\$ 743,109	\$ 784,504	\$ 819,560	\$ 800,644	\$ 818,886	\$ 900,833
Operating Expenses	\$ 468,366	\$ 461,388	\$ 460,038	\$ 460,940	\$ 461,613	\$ 465,997	\$ 400,864	\$ 464,580	\$ 415,764	\$ 425,666
Travel-Conference Fees and Related Expenses	\$ 3,252	\$ 3,590	\$ 3,993	\$ 10,000	\$ 9,145	\$ 9,099	\$ 9,901	\$ 6,477	\$ 400	\$ 4,964
Ad Litem Fees	\$ 261,750	\$ 261,750	\$ 261,750	\$ 349,750	\$ 349,750	\$ 356,750	\$ 356,750	\$ 396,750	\$ 396,750	\$ 395,848
Professional Fees and Services	\$ 1,072,732	\$ 1,192,480	\$ 940,375	\$ 1,102,200	\$ 1,237,157	\$ 1,187,103	\$ 1,134,884	\$ 1,174,210	\$ 1,161,769	\$ 1,336,653
Grants/Aid: AOC Judicial § 19-5-205	\$ 1,151,700	\$ 1,150,070	\$ 1,150,070	\$ 1,500,000	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
Refunds/Reimbursements	\$ 2,071,960	\$ 2,105,410	\$ 2,080,768	\$ 2,274,454	\$ 2,397,911					
Dependency Neglect Representation Total:	\$ 7,933,906	\$ 8,225,530	\$ 8,010,547	\$ 8,882,924	\$ 9,203,982	\$ 7,217,446	\$ 7,174,385	\$ 7,225,406	\$ 7,239,018	\$ 7,766,852
Administrative Office of the Courts										
Regular Salaries	\$ 2,120,523	\$ 2,111,921	\$ 2,135,595	\$ 2,357,574	\$ 2,320,600	\$ 2,531,238	\$ 2,651,268	\$ 2,733,797	\$ 2,747,129	\$ 2,978,503
Extra Help					\$ 1,650	\$ 6,635				
Personal Services Matching	\$ 637,811	\$ 669,385	\$ 674,677	\$ 729,856	\$ 714,415	\$ 769,891	\$ 816,154	\$ 866,400	\$ 869,905	\$ 955,339
Court Interpreter Fees	\$ 284,350	\$ 334,350	\$ 369,782	\$ 409,799	\$ 424,350	\$ 434,243	\$ 429,568	\$ 422,532	\$ 396,410	\$ 485,376
Judicial Education	\$ 206,697	\$ 205,195	\$ 204,917	\$ 259,999	\$ 255,747	\$ 247,782	\$ 247,018	\$ 248,736	\$ 85,284	\$ 264,988
Marketing & Redistribution Proceeds	\$ 2,823	\$ 4,906	\$ 1,044	\$ 4,870	\$ 360					
Operating Expenses	\$ 310,368	\$ 283,676	\$ 288,620	\$ 324,753	\$ 322,572	\$ 326,504	\$ 334,088	\$ 340,436	\$ 289,207	\$ 436,672
Travel-Conference Fees and Related Expenses	\$ 29,008	\$ 28,864	\$ 29,534	\$ 28,612	\$ 23,908	\$ 17,218	\$ 23,021	\$ 15,763	\$ 1,434	\$ 20,022
Professional Fees and Services	\$ 44,772	\$ 36,076	\$ 33,936	\$ 4,150	\$ 42,483	\$ 16,356	\$ 32,811	\$ 22,266	\$ 1,950	\$ 43,891
Grants/Aid: AOC Judicial § 19-5-205	\$ 11,492	\$ 3,880	\$ 2,246	\$ 4,813						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 164,113	\$ 162,182	\$ 65,108	\$ 160,749	\$ 151,338	\$ 159,144	\$ 164,483	\$ 150,055	\$ 163,722	\$ 162,079
Administrative Office of the Courts Total:	\$ 3,811,959	\$ 3,840,434	\$ 3,805,458	\$ 4,285,176	\$ 4,257,421	\$ 4,509,010	\$ 4,698,410	\$ 4,799,985	\$ 4,555,042	\$ 5,346,870
Court Security Grants										
Regular Salaries	\$ 61,072	\$ 61,399	\$ 61,783	\$ 63,545	\$ 62,633	\$ 63,077	\$ 68,243	\$ 71,428	\$ 72,991	\$ 75,863
Personal Services Matching	\$ 18,135	\$ 19,088	\$ 19,273	\$ 19,295	\$ 18,939	\$ 19,194	\$ 20,788	\$ 21,628	\$ 22,051	\$ 23,466
Operating Expenses	\$ 10,103	\$ 17,911	\$ 15,325	\$ 18,856	\$ 19,149	\$ 24,147	\$ 5,308	\$ 23,706	\$ 6,634	\$ 12,216
Travel-Conference Fees and Related Expenses				\$ 406						
Professional Fees and Services				\$ 5,000	\$ 1,500	\$ 3,241		\$ 1,665		\$ 2,200
Grants/Aid: AOC Judicial § 19-5-205	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Court Security Grants Total:	\$ 339,311	\$ 348,398	\$ 346,381	\$ 357,103	\$ 352,220	\$ 359,659	\$ 344,339	\$ 368,427	\$ 351,677	\$ 363,746
Dispute Resolution Commission										
Regular Salaries	\$ 130,527	\$ 136,400	\$ 127,215	\$ 140,035	\$ 137,224	\$ 147,676	\$ 157,345	\$ 164,708	\$ 170,098	\$ 177,927
Personal Services Matching	\$ 42,793	\$ 44,718	\$ 44,267	\$ 46,531	\$ 45,347	\$ 48,256	\$ 51,429	\$ 53,369	\$ 54,893	\$ 58,951
Operating Expenses	\$ 24,726	\$ 31,037	\$ 33,768	\$ 28,266	\$ 33,336	\$ 34,590	\$ 31,118	\$ 34,529	\$ 15,422	\$ 12,810
Travel-Conference Fees and Related Expenses	\$ 10,364	\$ 15,000	\$ 3,806	\$ 7,666	\$ 11,516	\$ 9,112	\$ 7,611	\$ 2,129		\$ 7,670
Professional Fees and Services	\$ 17,503	\$ 6,525		\$ 8,498	\$ 9,645	\$ 2,308	\$ 28,820	\$ 10,524	\$ 4,044	\$ 700
Grants/Aid: AOC Judicial § 19-5-205	\$ 25,000	\$ 23,300	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 24,000	\$ 17,000	\$ 25,000
Dispute Resolution Commission Total:	\$ 250,912	\$ 256,980	\$ 234,056	\$ 255,995	\$ 262,068	\$ 266,941	\$ 301,324	\$ 289,258	\$ 261,457	\$ 283,059
Hearing & Visual Impairments										
Operating Expenses	\$ 2,941	\$ 7,296		\$ 7,187	\$ 6,551	\$ 4,675	\$ 8,000	\$ 7,148	\$ 2,276	\$ 1,268
Professional Fees and Services		\$ 1,985				\$ 3,446	\$ 2,000	\$ 2,000		
Hearing & Visual Impairments Total:	\$ 2,941	\$ 9,280		\$ 7,187	\$ 6,551	\$ 8,121	\$ 10,000	\$ 9,148	\$ 2,276	\$ 1,268
Juvenile Probation & Intake Officers										
<i>Beginning FY 2017, this appropriation incorporated Juvenile Probation & Intake Officers from Auditor of State.</i>										
Refunds/Reimbursements					\$ 3,286,304	\$ 3,099,792	\$ 3,149,139	\$ 3,578,822	\$ 3,582,630	\$ 5,229,909
Claims								\$ 27,367		
Juvenile Probation & Intake Officers Total:					\$ 3,286,304	\$ 3,099,792	\$ 3,149,139	\$ 3,606,189	\$ 3,582,630	\$ 5,229,909
Drug Crt Juvenile Probation/Intake Offcr										
<i>Beginning FY 2017, this appropriation incorporated Drug Crt Juvenile Probation/Intake Offcr from Auditor of State.</i>										
Regular Salaries					\$ 373,777	\$ 429,651	\$ 486,505	\$ 485,486	\$ 512,948	\$ 517,148
Personal Services Matching					\$ 133,025	\$ 161,479	\$ 177,149	\$ 177,682	\$ 185,318	\$ 193,975
Savry Program Expenses						\$ 19,613	\$ 20,122	\$ 86,680	\$ 8,460	\$ 59,784
Drug Crt Juvenile Probation/Intake Offcr Total:					\$ 506,802	\$ 610,743	\$ 683,776	\$ 749,848	\$ 706,726	\$ 770,907
AOC - Parent Counsel Program										
Regular Salaries						\$ 85,736	\$ 123,855			
Personal Services Matching						\$ 29,301	\$ 41,178			
Refunds/Reimbursements						\$ 2,436,689	\$ 2,410,197			
AOC - Parent Counsel Program Total:						\$ 2,551,726	\$ 2,575,230			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE CENTRAL SERVICES FUND TOTAL:	\$ 12,397,357	\$ 12,756,813	\$ 12,466,442	\$ 13,845,939	\$ 17,946,351	\$ 18,694,995	\$ 19,013,889	\$ 17,123,235	\$ 16,771,317	\$ 19,803,419
MISCELLANEOUS FUNDS										
Distr Crt Judges/Clerks Continuing Educ										
Operating Expenses	\$ 80,000	\$ 77,046	\$ 80,000	\$ 98,659	\$ 100,000	\$ 96,623	\$ 63,933	\$ 24,933	\$ 1,383	\$ 41,590
Travel-Conference Fees and Related Expenses	\$ 1,016	\$ 3,422	\$ 10,000	\$ 6,412	\$ 3,538	\$ 3,853	\$ 541			\$ 6,752
Professional Fees and Services	\$ 4,134	\$ 10,000	\$ 4,595	\$ 4,151	\$ 6,268	\$ 2,400	\$ 3,200	\$ 250	\$ 1,000	\$ 760
Distr Crt Judges/Clerks Continuing Educ Total:	\$ 85,150	\$ 90,468	\$ 94,595	\$ 109,223	\$ 109,806	\$ 102,877	\$ 67,674	\$ 25,183	\$ 2,383	\$ 49,103
County Juror Reimbursement										
Refunds/Reimbursements	\$ 593,070	\$ 501,150	\$ 534,250	\$ 526,400	\$ 475,800	\$ 552,000	\$ 635,200	\$ 766,043	\$ 139,915	\$ 272,760
County Juror Reimbursement Total:	\$ 593,070	\$ 501,150	\$ 534,250	\$ 526,400	\$ 475,800	\$ 552,000	\$ 635,200	\$ 766,043	\$ 139,915	\$ 272,760
Judicial Fine										
Regular Salaries	\$ 2,079,595	\$ 2,049,554	\$ 2,210,888	\$ 2,327,671	\$ 2,326,542	\$ 2,546,710	\$ 2,696,991	\$ 2,653,982	\$ 2,611,202	\$ 2,457,541
Personal Services Matching	\$ 644,514	\$ 668,036	\$ 710,205	\$ 733,292	\$ 727,064	\$ 778,360	\$ 834,195	\$ 820,332	\$ 815,665	\$ 804,793
Operating Expenses	\$ 1,984,936	\$ 1,827,647	\$ 1,629,396	\$ 1,924,638	\$ 1,904,317	\$ 1,948,753	\$ 1,405,589	\$ 2,159,364	\$ 2,247,676	\$ 2,522,017
Travel-Conference Fees and Related Expenses	\$ 24,300	\$ 15,054	\$ 24,653	\$ 21,852	\$ 21,154	\$ 15,395	\$ 24,740	\$ 24,544		\$ 5,499
Professional Fees and Services	\$ 101,185	\$ 5,980	\$ 18,422	\$ 6,113		\$ 35,417	\$ 24,510	\$ 43,960		\$ 1,000
Capital Outlay	\$ 973,469	\$ 483,946	\$ 100,870	\$ 179,615	\$ 337,424	\$ 239,574	\$ 31,728	\$ 36,394	\$ 45,700	
Judicial Fine Total:	\$ 5,807,999	\$ 5,050,216	\$ 4,694,433	\$ 5,193,180	\$ 5,316,501	\$ 5,564,209	\$ 5,017,753	\$ 5,738,576	\$ 5,720,242	\$ 5,790,850
AOC-Trial Court Administrators										
<i>Beginning FY 2016, this appropriation incorporated Trial Court Admin Assistant from Auditor of State.</i>										
Regular Salaries				\$ 5,413,002	\$ 5,594,499	\$ 5,432,907	\$ 5,672,252	\$ 5,748,080	\$ 5,949,002	\$ 6,113,404
Personal Services Matching				\$ 1,810,497	\$ 1,846,441	\$ 1,823,175	\$ 1,911,368	\$ 1,932,932	\$ 1,995,910	\$ 2,149,047
Operating Expenses				\$ 30,798	\$ 31,099	\$ 29,900	\$ 25,004	\$ 25,809	\$ 24,979	\$ 34,660
Trial Court Administrator Substitutes				\$ 80,313	\$ 66,563	\$ 48,500	\$ 43,313	\$ 44,375	\$ 25,500	\$ 32,500
AOC-Trial Court Administrators Total:				\$ 7,334,609	\$ 7,538,602	\$ 7,334,482	\$ 7,651,936	\$ 7,751,196	\$ 7,995,391	\$ 8,329,612
AOC-Court Reporters										
<i>Beginning FY 2016, this appropriation incorporated Court Reporters - Circuit Court from Auditor of State.</i>										
Indigent Transcripts				\$ 350,370	\$ 450,243	\$ 412,201	\$ 338,223	\$ 259,147	\$ 113,708	\$ 134,480
Regular Salaries				\$ 6,212,939	\$ 6,409,593	\$ 6,293,917	\$ 6,470,964	\$ 6,732,074	\$ 6,808,849	\$ 7,236,730
Personal Services Matching				\$ 1,988,918	\$ 2,031,819	\$ 2,010,863	\$ 2,089,638	\$ 2,151,236	\$ 2,204,405	\$ 2,387,659
Court Reporter Substitutes				\$ 311,648	\$ 314,073	\$ 353,206	\$ 313,747	\$ 282,303	\$ 323,074	\$ 340,485
Expense Allowance				\$ 201,464	\$ 176,981	\$ 172,695	\$ 150,099	\$ 123,752	\$ 114,786	\$ 147,159
AOC-Court Reporters Total:				\$ 9,065,340	\$ 9,382,710	\$ 9,242,882	\$ 9,362,671	\$ 9,548,511	\$ 9,564,822	\$ 10,246,513
MISCELLANEOUS FUNDS TOTAL:	\$ 6,486,219	\$ 5,641,834	\$ 5,323,278	\$ 22,228,751	\$ 22,823,418	\$ 22,796,449	\$ 22,735,234	\$ 23,829,508	\$ 23,422,753	\$ 24,688,838
SPECIAL REVENUE FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Specialty Court Program										
Operating Expenses						\$ 36	\$ 1,368	\$ 8,862		
Professional Fees and Services				\$ 30,500		\$ 47,789	\$ 60,122	\$ 61,239		
Specialty Court Program Total:				\$ 30,500		\$ 47,825	\$ 61,490	\$ 70,101		
AOC - CASA Program										
Grants/Aid: AR Court Appoint Spec Adv 19-6-820						\$ 10,000	\$ 10,000		\$ 9,840	
AOC - CASA Program Total:						\$ 10,000	\$ 10,000		\$ 9,840	
SPECIAL REVENUE FUNDS TOTAL:				\$ 30,500		\$ 57,825	\$ 71,490	\$ 70,101	\$ 9,840	
TRUST FUNDS										
AOC - Accountability Court Fund										
Operating Expenses										\$ 10,403
Travel-Conference Fees and Related Expenses										\$ 15,746
AOC - Accountability Court Fund Total:										\$ 26,148
TRUST FUNDS TOTAL:										\$ 26,148
Administrative Office of the Courts TOTAL:										
	\$ 20,344,914	\$ 19,931,049	\$ 19,555,022	\$ 37,766,074	\$ 42,234,327	\$ 42,806,080	\$ 42,892,284	\$ 42,148,492	\$ 41,355,241	\$ 45,881,046

ARKANSAS COURT OF APPEALS

STATE CENTRAL SERVICES FUND

Court of Appeals										
Regular Salaries	\$ 2,662,028	\$ 2,614,329	\$ 2,647,694	\$ 2,747,516	\$ 2,740,732	\$ 2,737,098	\$ 3,024,194	\$ 3,078,213	\$ 3,626,009	\$ 3,788,257
Extra Help	\$ 15,348		\$ 6,195	\$ 6,284		\$ 6,304	\$ 5,432	\$ 7,565	\$ 11,597	\$ 20,163
Personal Services Matching	\$ 816,419	\$ 831,065	\$ 834,145	\$ 874,077	\$ 862,387	\$ 861,098	\$ 945,788	\$ 956,901	\$ 1,090,689	\$ 1,166,389
Mileage Reimbursement	\$ 47,169	\$ 45,558	\$ 49,928	\$ 50,717	\$ 50,569	\$ 48,949	\$ 48,021	\$ 35,775	\$ 19,124	\$ 22,484
Operating Expenses	\$ 168,021	\$ 218,183	\$ 205,492	\$ 187,302	\$ 194,283	\$ 166,570	\$ 167,482	\$ 179,085	\$ 221,463	\$ 213,362
Travel-Conference Fees and Related Expenses	\$ 50,235	\$ 46,175	\$ 50,469	\$ 35,061	\$ 34,632	\$ 42,002	\$ 39,523	\$ 32,525	\$ 16,505	\$ 24,610
Legal Council	\$ 194,698	\$ 231,490	\$ 257,769	\$ 232,056	\$ 186,433	\$ 206,164	\$ 245,475	\$ 242,300	\$ 204,975	\$ 160,608
Special Judges									\$ 1,500	\$ 4,912
Capital Outlay			\$ 7,625		\$ 11,079			\$ 31,389		\$ 22,029
Court of Appeals Total:	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813
Arkansas Court of Appeals TOTAL:										
	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS SUPREME COURT										
<i>CASH FUNDS</i>										
Appellate Mediation - Cash										
Operating Expenses						\$ 10,373				
Professional Fees and Services	\$ 1,575	\$ 1,631			\$ 1,744					
Appellate Mediation - Cash Total:	\$ 1,575	\$ 1,631			\$ 1,744	\$ 10,373				
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 1,575	\$ 1,631			\$ 1,744	\$ 10,373				
<hr/>										
<i>STATE CENTRAL SERVICES FUND</i>										
Supreme Court - Operations										
Regular Salaries	\$ 2,496,233	\$ 2,597,146	\$ 2,568,760	\$ 2,685,075	\$ 2,658,914	\$ 2,762,572	\$ 2,896,663	\$ 3,136,954	\$ 3,418,852	\$ 3,570,157
Extra Help	\$ 23,558	\$ 28,306	\$ 19,966	\$ 14,582	\$ 37,082	\$ 10,617	\$ 7,524	\$ 22,000	\$ 13,319	\$ 10,752
Personal Services Matching	\$ 782,232	\$ 836,796	\$ 812,637	\$ 834,901	\$ 835,767	\$ 866,472	\$ 907,747	\$ 964,910	\$ 1,038,353	\$ 1,108,699
Operating Expenses	\$ 310,661	\$ 318,604	\$ 318,827	\$ 306,468	\$ 308,988	\$ 314,577	\$ 329,905	\$ 322,606	\$ 318,952	\$ 319,411
Printing	\$ 228,711	\$ 228,439	\$ 180,652	\$ 208,616	\$ 224,536	\$ 220,393	\$ 223,365	\$ 228,547	\$ 213,402	\$ 216,197
SC - Document Scan						\$ 299,973	\$ 291,948	\$ 221,836	\$ 250,743	\$ 244,708
Commissions and Committees	\$ 16,484	\$ 16,100	\$ 13,434	\$ 11,096	\$ 5,982	\$ 11,333	\$ 6,548	\$ 7,568	\$ 1,104	\$ 1,880
Judicial Education	\$ 84,348	\$ 97,600	\$ 75,426	\$ 62,881	\$ 75,234	\$ 69,911	\$ 87,387	\$ 22,987	\$ 20,000	\$ 62,231
Travel-Conference Fees and Related Expenses	\$ 29,893	\$ 26,820	\$ 23,620	\$ 29,972	\$ 29,593	\$ 29,939	\$ 29,997	\$ 29,968	\$ 10,851	\$ 28,105
Court Appointed Attorneys	\$ 69,877	\$ 101,807	\$ 52,709	\$ 58,912	\$ 71,859	\$ 67,928	\$ 56,014	\$ 84,300	\$ 59,390	\$ 52,528
Professional Fees and Services	\$ 17,503	\$ 24,933	\$ 24,933	\$ 5,312	\$ 24,974	\$ 220,226	\$ 218,939	\$ 25,000	\$ 25,000	\$ 25,000
Special Justices	\$ 2,680	\$ 2,400	\$ 2,100	\$ 2,200	\$ 1,800	\$ 800	\$ 1,900	\$ 2,200	\$ 1,100	\$ 600
Capital Outlay	\$ 110,966	\$ 74,553	\$ 112,000	\$ 79,462	\$ 111,402	\$ 111,678	\$ 111,903	\$ 111,591	\$ 109,395	\$ 104,389
Supreme Court - Operations Total:	\$ 4,155,643	\$ 4,346,073	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657
<hr/>										
<i>STATE CENTRAL SERVICES FUND TOTAL:</i>	\$ 4,155,643	\$ 4,346,073	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657
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Arkansas Supreme Court TOTAL:	\$ 4,157,218	\$ 4,347,704	\$ 4,205,062	\$ 4,299,477	\$ 4,387,874	\$ 4,996,793	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657
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OFFICE OF THE PROSECUTOR COORDINATOR										
<i>CASH FUNDS</i>										
Prosecutor Coordinator-Cash										
Operating Expenses		\$ 9,999								
Travel-Conference Fees and Related Expenses		\$ 1,997								
Prosecutor Coordinator-Cash Total:		\$ 11,996								
<hr/>										
<i>CASH FUNDS TOTAL:</i>		\$ 11,996								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
FEDERAL FUNDS											
Certified Facility Dog Program											
Regular Salaries										\$ 49,369	
Personal Services Matching										\$ 11,340	
Operating Expenses										\$ 9,087	
Certified Facility Dog Program Total:										\$ 69,796	
OPC Project Guardian - Federal											
Regular Salaries										\$ 95,966	
Personal Services Matching										\$ 27,993	
Operating Expenses										\$ 263,864	
OPC Project Guardian - Federal Total:										\$ 387,824	
OPC John R Justice Grants Program											
<i>Beginning FY 2015, this appropriation incorporated JRJ Student Loan Forgiveness from Administrative Office of the Courts.</i>											
Refunds/Reimbursements			\$ 31,908	\$ 32,541		\$ 71,509					
OPC John R Justice Grants Program Total:			\$ 31,908	\$ 32,541		\$ 71,509					
JRJ Loan Repayment											
Refunds/Reimbursements							\$ 36,435	\$ 36,156	\$ 36,345		
JRJ Loan Repayment Total:							\$ 36,435	\$ 36,156	\$ 36,345		
FEDERAL FUNDS TOTAL:			\$ 31,908	\$ 32,541		\$ 71,509	\$ 36,435	\$ 36,156	\$ 36,345	\$ 457,620	
STATE CENTRAL SERVICES FUND											
Prosecutor Coordinator Oprs											
Regular Salaries	\$ 582,406	\$ 592,474	\$ 655,506	\$ 692,320	\$ 694,826	\$ 710,872	\$ 765,875	\$ 793,800	\$ 810,631	\$ 822,515	
Personal Services Matching	\$ 187,534	\$ 198,140	\$ 205,835	\$ 213,765	\$ 214,705	\$ 209,965	\$ 236,796	\$ 243,159	\$ 249,163	\$ 260,494	
Marketing & Redistribution Proceeds	\$ 123		\$ 49								
Operating Expenses	\$ 121,844	\$ 121,844	\$ 121,844	\$ 132,569	\$ 131,854	\$ 132,587	\$ 132,570	\$ 132,296	\$ 131,588	\$ 150,087	
Travel-Conference Fees and Related Expenses	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 980	\$ 4,692	
Prosecutor Coordinator Oprs Total:	\$ 896,599	\$ 917,150	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116	\$ 1,139,933	\$ 1,173,947	\$ 1,192,362	\$ 1,237,788	
STATE CENTRAL SERVICES FUND TOTAL:		\$ 896,599	\$ 917,150	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116	\$ 1,139,933	\$ 1,173,947	\$ 1,192,362	\$ 1,237,788
MISCELLANEOUS FUNDS											
Law Enforcement & Prosecutorial Programs											
Operating Expenses	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198	
Law Enforcement & Prosecutorial Programs Total:	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198	
MISCELLANEOUS FUNDS TOTAL:		\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 21,198	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Office of the Prosecutor Coordinator TOTAL:	\$ 954,540	\$ 990,462	\$ 1,067,537	\$ 1,121,815	\$ 1,092,001	\$ 1,175,585	\$ 1,216,445	\$ 1,237,049	\$ 1,245,316	\$ 1,716,606

OFFICE OF THE GOVERNOR

STATE CENTRAL SERVICES FUND

Governor's Office - Operations

Regular Salaries	\$ 2,825,644	\$ 2,847,181	\$ 2,965,886	\$ 3,297,322	\$ 3,265,444	\$ 3,314,345	\$ 3,274,976	\$ 3,243,651	\$ 3,393,050	\$ 3,285,594
Extra Help					\$ 782	\$ 8,419	\$ 8,753	\$ 608	\$ 1,731	\$ 480
Personal Services Matching	\$ 892,926	\$ 934,156	\$ 933,036	\$ 1,030,266	\$ 1,038,844	\$ 1,078,965	\$ 1,061,688	\$ 1,046,808	\$ 1,107,932	\$ 1,109,846
Operating Expenses	\$ 422,430	\$ 430,167	\$ 661,426	\$ 351,058	\$ 336,261	\$ 291,414	\$ 516,004	\$ 327,811	\$ 359,479	\$ 419,818
Travel-Conference Fees and Related Expenses	\$ 2,247	\$ 771	\$ 2,968	\$ 594	\$ 3,909	\$ 8,690	\$ 3,240	\$ 14,937	\$ 5,358	\$ 8,227
Professional Fees and Services			\$ 50,000	\$ 50,000			\$ 1,755	\$ 12,626	\$ 6,238	\$ 57,946
Capital Outlay		\$ 7,783	\$ 47,046						\$ 9,805	
Governor's Office - Operations Total:	\$ 4,143,247	\$ 4,220,058	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834	\$ 4,866,416	\$ 4,646,440	\$ 4,883,592	\$ 4,881,911

Governor's Office - Reapportionment

Regular Salaries										\$ 62,700
Extra Help										\$ 4,000
Personal Services Matching										\$ 20,790
Operating Expenses										\$ 9,634
Governor's Office - Reapportionment Total:										\$ 97,124

STATE CENTRAL SERVICES FUND TOTAL:	\$ 4,143,247	\$ 4,220,058	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834	\$ 4,866,416	\$ 4,646,440	\$ 4,883,592	\$ 4,979,035
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CONSTITUTIONAL OFFICERS FUND

93rd Regular Session Expenses - Gov Ofc

Operating Expenses										\$ 24,000
93rd Regular Session Expenses - Gov Ofc Total:										\$ 24,000

89th Session Expense - Governor's Ofc

Operating Expenses	\$ 20,800									
89th Session Expense - Governor's Ofc Total:	\$ 20,800									

90th Session Expense - Governor's Ofc

Operating Expenses			\$ 43,500							
90th Session Expense - Governor's Ofc Total:			\$ 43,500							

90th Fiscal Session Expense - Gov Office

Operating Expenses				\$ 7,250						
90th Fiscal Session Expense - Gov Office Total:				\$ 7,250						

91st Regular Session Expense-Gov Office

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses					\$ 111,800					
91st Regular Session Expense-Gov Office Total:					\$ 111,800					
91st Fiscal Session Expense-Gov Office										
Operating Expenses						\$ 2,500				
91st Fiscal Session Expense-Gov Office Total:						\$ 2,500				
92nd Regular Session Expenses - Gov Ofc										
Operating Expenses							\$ 50,350			
92nd Regular Session Expenses - Gov Ofc Total:							\$ 50,350			
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 20,800		\$ 43,500	\$ 7,250	\$ 111,800	\$ 2,500	\$ 50,350		\$ 24,000	
Office of the Governor TOTAL:										
	\$ 4,164,047	\$ 4,220,058	\$ 4,703,861	\$ 4,736,489	\$ 4,757,040	\$ 4,704,334	\$ 4,916,766	\$ 4,646,440	\$ 4,907,592	\$ 4,979,035

OFFICE OF THE LIEUTENANT GOVERNOR

STATE CENTRAL SERVICES FUND

Lieutenant Governor - Operations										
Regular Salaries	\$ 222,028	\$ 226,603	\$ 52,156	\$ 122,640	\$ 168,273	\$ 167,763	\$ 160,000	\$ 160,000	\$ 159,785	\$ 151,988
Extra Help	\$ 10,000	\$ 1,293								
Personal Services Matching	\$ 73,035	\$ 76,494	\$ 34,039	\$ 48,049	\$ 56,127	\$ 52,727	\$ 51,934	\$ 51,919	\$ 54,360	\$ 53,684
Operating Expenses	\$ 39,902	\$ 12,158	\$ 27,290	\$ 28,761	\$ 25,506	\$ 25,827	\$ 27,554	\$ 24,701	\$ 22,158	\$ 19,447
Travel-Conference Fees and Related Expenses	\$ 9,469	\$ 7,882	\$ 2,638	\$ 832	\$ 1,199	\$ 3,791	\$ 1,590	\$ 2,179		
Lieutenant Governor - Operations Total:	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119
Office of the Lieutenant Governor TOTAL:										
	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119

ARKANSAS DEPARTMENT OF TRANSPORTATION

Renamed on Monday, July 31, 2017: Act 707 of 2017 renamed the Arkansas State Highway and Transportation Department to the Arkansas Department of Transportation.

FEDERAL FUNDS

Infrastructure Invest and Job Act_ARDOT

Operating Expenses										\$ 337
Professional Fees and Services										\$ 306,935
Capital Outlay										\$ 45,437,086
Debt Service										\$ 23,000,000
Infrastructure Invest and Job Act_ARDOT Total:										\$ 68,744,358

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS TOTAL:										\$ 68,744,358
GENERAL REVENUE										
NOAA Weather Warning Radio System										
Operating Expenses	\$ 2,735	\$ 2,863	\$ 2,461	\$ 2,854	\$ 3,041	\$ 2,963	\$ 2,674			
NOAA Weather Warning Radio System Total:	\$ 2,735	\$ 2,863	\$ 2,461	\$ 2,854	\$ 3,041	\$ 2,963	\$ 2,674			
Public Transportation Programs										
Grants/Aid: AHTD Transportation § 19-5-302(9)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 294,255	\$ 325,000
Public Transportation Programs Total:	\$ 350,000	\$ 350,000	\$ 350,000	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 294,255	\$ 325,000
Road/Bridges Maintenance & Grants										
Grants/Aid: AHTD Road/Bridge Repair § 19-5-302(9)	\$ 1,800,801	\$ 1,822,318	\$ 2,500,000							
Road/Bridges Maintenance & Grants Total:	\$ 1,800,801	\$ 1,822,318	\$ 2,500,000							
GENERAL REVENUE TOTAL:										
	\$ 2,153,536	\$ 2,175,181	\$ 2,852,461	\$ 349,247	\$ 349,434	\$ 349,356	\$ 349,067	\$ 346,393	\$ 294,255	\$ 325,000
MISCELLANEOUS FUNDS										
Transportation Research Grants										
Grants/Aid: Future Trans Research & WF Dev 19-5-1258								\$ 1,354,811	\$ 554,643	
Transportation Research Grants Total:								\$ 1,354,811	\$ 554,643	
MISCELLANEOUS FUNDS TOTAL:										
								\$ 1,354,811	\$ 554,643	
SPECIAL REVENUE FUNDS										
Highway - Operations										
Regular Salaries	\$ 159,380,338	\$ 162,502,446	\$ 165,937,576	\$ 167,863,174	\$ 168,420,769	\$ 170,122,611	\$ 172,365,434	\$ 177,289,536	\$ 182,312,900	\$ 187,146,807
Personal Services Matching	\$ 49,484,162	\$ 50,805,500	\$ 53,376,709	\$ 54,959,725	\$ 54,388,729	\$ 53,711,333	\$ 52,692,688	\$ 56,318,556	\$ 58,442,423	\$ 66,834,193
Operating Expenses	\$ 122,010,914	\$ 121,748,998	\$ 141,575,706	\$ 134,376,344	\$ 134,903,119	\$ 141,601,805	\$ 144,042,838	\$ 118,186,947	\$ 128,852,160	\$ 155,424,996
Travel-Conference Fees and Related Expenses	\$ 164,144	\$ 157,291	\$ 190,603	\$ 223,108	\$ 165,368	\$ 181,741	\$ 196,828	\$ 115,264	\$ 8,087	\$ 50,212
Professional Fees and Services	\$ 29,977,003	\$ 42,504,620	\$ 53,572,349	\$ 51,509,624	\$ 53,792,250	\$ 57,614,219	\$ 30,949,839	\$ 41,599,155	\$ 71,473,649	\$ 60,892,370
Data Processing										
Grants/Aid: State Highway/Transportation §19-6-405								\$ 24,703,526	\$ 7,881,031	\$ 27,128,404
Claims	\$ 594,948	\$ 226,159	\$ 115,316	\$ 3,391,109	\$ 225,000	\$ 750,000	\$ 1,303,502		\$ 1,808,935	\$ 1,210,837
Capital Outlay	\$ 689,838,088	\$ 770,931,956	\$ 745,792,348	\$ 715,897,519	\$ 986,213,619	\$ 848,258,501	\$ 660,414,484	\$ 573,612,981	\$ 953,988,678	\$ 865,684,258
Debt Service	\$ 80,791,357	\$ 80,657,290	\$ 54,098,269	\$ 77,239,247	\$ 75,544,092	\$ 45,815,549	\$ 63,555,671	\$ 67,270,721	\$ 66,236,438	\$ 43,795,848
Highway - Operations Total:	\$ 1,132,240,954	\$ 1,229,534,260	\$ 1,214,658,876	\$ 1,205,459,850	\$ 1,473,652,947	\$ 1,318,055,759	\$ 1,125,521,285	\$ 1,059,096,687	\$ 1,471,004,301	\$ 1,408,167,926
State Aid Roads										
Operating Expenses	\$ 16,989,689	\$ 17,046,164	\$ 19,209,255	\$ 22,308,353	\$ 22,547,925	\$ 25,375,078	\$ 176,638	\$ 261,099	\$ 8,392	\$ 64,231
Grants/Aid: State Aid Road § 27-72-305							\$ 19,904,058	\$ 18,177,876	\$ 12,219,821	\$ 24,549,564

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
State Aid Roads Total:	\$ 16,989,689	\$ 17,046,164	\$ 19,209,255	\$ 22,308,353	\$ 22,547,925	\$ 25,375,078	\$ 20,080,696	\$ 18,438,975	\$ 12,228,213	\$ 24,613,795
Road/Bridges Maintenance & Grants										
Grants/Aid: Road & Bridge Repair/Maint/Grant19-6-829				\$ 2,151,479	\$ 1,149,459	\$ 1,655,410	\$ 1,862,912	\$ 754,885	\$ 792,794	\$ 2,771,522
Road/Bridges Maintenance & Grants Total:				\$ 2,151,479	\$ 1,149,459	\$ 1,655,410	\$ 1,862,912	\$ 754,885	\$ 792,794	\$ 2,771,522
State Aid Streets										
Operating Expenses		\$ 13,055,523	\$ 24,045,328	\$ 19,792,731	\$ 19,044,767	\$ 15,417,277	\$ 462,575	\$ 307,385	\$ 10,771	\$ 326,501
Grants/Aid: State Aid Street §27-72-407							\$ 23,719,414	\$ 23,140,428	\$ 12,977,540	\$ 18,983,617
State Aid Streets Total:		\$ 13,055,523	\$ 24,045,328	\$ 19,792,731	\$ 19,044,767	\$ 15,417,277	\$ 24,181,989	\$ 23,447,813	\$ 12,988,310	\$ 19,310,119
AR Four-Lane Hwy Construction										
Operating Expenses						\$ 280,166	\$ 1,291,191	\$ 218,638	\$ 245,303	\$ 365,270
Professional Fees and Services						\$ 4,815,329	\$ 21,343,777	\$ 20,577,346	\$ 16,598,731	\$ 17,626,134
Capital Outlay			\$ 5,670,108	\$ 42,774,446	\$ 65,561,232	\$ 161,376,423	\$ 69,958,271	\$ 253,494,520	\$ 182,585,072	\$ 169,152,293
Debt Service		\$ 17,729,357	\$ 20,519,240	\$ 19,096,608	\$ 21,564,234	\$ 18,212,304	\$ 19,828,274	\$ 51,130,096	\$ 146,875,002	\$ 145,380,000
AR Four-Lane Hwy Construction Total:		\$ 17,729,357	\$ 26,189,348	\$ 61,871,054	\$ 87,125,466	\$ 184,684,223	\$ 112,421,513	\$ 325,420,600	\$ 346,304,108	\$ 332,523,698
Commercial Truck Safety & Education Prog										
Operating Expenses			\$ 1,576	\$ 1,350	\$ 1,600	\$ 1,300	\$ 74,350	\$ 3,000	\$ 192	
Grants/Aid: Com Truck Safety/Educ 19-6-824			\$ 2,998,000	\$ 370,104	\$ 24,240	\$ 946,699	\$ 250,396	\$ 524,385	\$ 125,422	\$ 440,715
Capital Outlay						\$ 242,560	\$ 959,860			
Commercial Truck Safety & Education Prog Total:			\$ 2,999,576	\$ 371,454	\$ 25,840	\$ 1,190,559	\$ 1,284,606	\$ 527,385	\$ 125,614	\$ 440,715
Intermodal Facilities Grants										
Grants/Aid: ASHTD Intermodal Facilities Grants						\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
Intermodal Facilities Grants Total:						\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 1,149,230,644	\$ 1,277,365,304	\$ 1,287,102,383	\$ 1,311,954,921	\$ 1,603,546,403	\$ 1,546,903,306	\$ 1,285,878,001	\$ 1,428,211,345	\$ 1,843,968,340	\$ 1,788,352,775
TRUST FUNDS										
Employees Retirement										
Operating Expenses	\$ 7,073	\$ 8,401	\$ 6,784	\$ 6,760	\$ 9,256	\$ 7,154	\$ 6,972	\$ 8,773	\$ 8,318	\$ 16,404
Professional Fees and Services	\$ 6,540,480	\$ 6,639,442	\$ 7,879,131	\$ 8,061,449	\$ 8,182,516	\$ 8,321,051	\$ 8,710,913	\$ 8,747,027	\$ 8,746,382	\$ 9,226,851
Benefits-Retirement and Unemployment Benefits	\$ 90,335,751	\$ 95,627,120	\$ 102,239,556	\$ 106,590,080	\$ 111,956,783	\$ 114,677,178	\$ 117,881,922	\$ 120,900,483	\$ 123,094,175	\$ 125,747,927
Refunds/Reimbursements						\$ 990,690	\$ 1,362,836	\$ 1,878,580	\$ 2,050,222	\$ 2,285,437
Employees Retirement Total:	\$ 96,883,303	\$ 102,274,963	\$ 110,125,471	\$ 114,658,289	\$ 120,148,554	\$ 123,996,074	\$ 127,962,643	\$ 131,534,864	\$ 133,899,098	\$ 137,276,620
Arkansas Public Transit Trust										
Operating Expenses	\$ 3,943,971	\$ 3,313,519	\$ 4,076,204	\$ 4,158,027	\$ 3,886,808	\$ 3,495,730				
Grants/Aid: AR Public Transit 19-5-1126							\$ 4,276,087	\$ 4,035,158	\$ 4,120,809	\$ 3,671,051
Arkansas Public Transit Trust Total:	\$ 3,943,971	\$ 3,313,519	\$ 4,076,204	\$ 4,158,027	\$ 3,886,808	\$ 3,495,730	\$ 4,276,087	\$ 4,035,158	\$ 4,120,809	\$ 3,671,051

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>TRUST FUNDS TOTAL:</i>	\$ 100,827,274	\$ 105,588,482	\$ 114,201,675	\$ 118,816,316	\$ 124,035,362	\$ 127,491,804	\$ 132,238,731	\$ 135,570,022	\$ 138,019,906	\$ 140,947,671

Arkansas Department of Transportation TOTAL: \$ 1,252,211,453 \$ 1,385,128,967 \$ 1,404,156,519 \$ 1,431,120,483 \$ 1,727,931,199 \$ 1,674,744,466 \$ 1,418,465,798 \$ 1,565,482,571 \$ 1,982,837,145 \$ 1,998,369,804

ARKANSAS STATE GAME AND FISH COMMISSION

SPECIAL REVENUE FUNDS

Operations										
Regular Salaries	\$ 25,997,465	\$ 27,228,938	\$ 26,907,201	\$ 27,608,298	\$ 27,074,711	\$ 28,839,340	\$ 29,650,995	\$ 29,265,205	\$ 28,880,315	\$ 29,638,205
Extra Help	\$ 744,374	\$ 926,375	\$ 752,095	\$ 666,315	\$ 818,568	\$ 830,476	\$ 808,433	\$ 773,670	\$ 733,973	\$ 999,561
Personal Services Matching	\$ 9,292,838	\$ 9,852,565	\$ 9,779,944	\$ 10,046,996	\$ 9,899,752	\$ 10,385,848	\$ 10,526,764	\$ 10,166,042	\$ 10,243,187	\$ 10,683,040
Overtime			\$ 226	\$ 398	\$ 747	\$ 83,811	\$ 19,172		\$ 209	
Uniform Allowance	\$ 806,440	\$ 791,411	\$ 788,071	\$ 820,525	\$ 805,497	\$ 847,357	\$ 836,796	\$ 816,203	\$ 808,091	\$ 804,231
Am Recovery/Reinvestment (ARRA)	\$ 33,762									
Construction				\$ 2,022,006	\$ 3,003,299	\$ 7,426,623	\$ 4,774,983	\$ 9,979,537	\$ 5,730,098	\$ 9,169,490
Operating Expenses	\$ 26,580,574	\$ 27,760,653	\$ 26,921,542	\$ 26,030,228	\$ 27,791,586	\$ 29,335,782	\$ 26,605,865	\$ 23,543,475	\$ 26,095,682	\$ 28,905,119
Travel-Conference Fees and Related Expenses	\$ 270,408	\$ 265,334	\$ 237,726	\$ 193,203	\$ 212,670	\$ 230,685	\$ 170,547	\$ 121,213	\$ 52,262	\$ 128,517
Professional Fees and Services	\$ 3,796,710	\$ 2,581,797	\$ 2,486,250	\$ 1,538,896	\$ 1,602,820	\$ 2,379,263	\$ 2,449,530	\$ 3,162,774	\$ 3,647,071	\$ 3,561,104
Grants/Aid: Game Protection 19-6-420		\$ 825,446	\$ 2,425,043	\$ 3,068,421	\$ 951,038	\$ 3,214,314	\$ 4,020,069	\$ 4,377,182	\$ 3,167,489	\$ 4,080,775
Grants/Aid: Game Protection License Plate 19-6-420			\$ 253,539	\$ 359,000		\$ 380,326	\$ 414,272	\$ 354,125	\$ 343,750	\$ 346,300
Capital Outlay	\$ 6,183,885	\$ 4,610,406	\$ 7,946,378	\$ 9,561,145	\$ 9,326,605	\$ 8,962,223	\$ 5,686,771	\$ 1,996,109	\$ 2,416,331	\$ 6,267,151
Operations Total:	\$ 73,706,455	\$ 74,842,926	\$ 78,498,016	\$ 81,915,431	\$ 81,487,293	\$ 92,916,050	\$ 85,964,197	\$ 84,555,536	\$ 82,118,458	\$ 94,583,494
Gas Lease Revenue										
Operating Expenses	\$ 3,207,296	\$ 899,663	\$ 476,410	\$ 708,154	\$ 581,515	\$ 632,296	\$ 41,193	\$ 65,551	\$ 21,217	\$ 70,311
Professional Fees and Services	\$ 6,825	\$ 8,275	\$ 3,650	\$ 250		\$ 36,281	\$ 9,695			\$ 5,076
Grants/Aid: Gas Revenue Grants 19-6-420		\$ 808,899								
Capital Outlay	\$ 249,061	\$ 173,048	\$ 1,077,608	\$ 423,910	\$ 397,927	\$ 108,194		\$ 35,290	\$ 1,298	
Debt Service	\$ 1,034,189	\$ 1,033,899	\$ 9,563,073							
Gas Lease Revenue Total:	\$ 4,497,371	\$ 2,923,783	\$ 11,120,741	\$ 1,132,314	\$ 979,442	\$ 776,771	\$ 50,888	\$ 100,840	\$ 22,514	\$ 75,387
Conservation Partners Program Grants										
Grants/Aid: Hunters Feeding the Hungry 19-6-420	\$ 35,100	\$ 33,410	\$ 34,037	\$ 31,449	\$ 42,510	\$ 75,573	\$ 76,391	\$ 98,639	\$ 128,872	\$ 113,678
Conservation Partners Program Grants Total:	\$ 35,100	\$ 33,410	\$ 34,037	\$ 31,449	\$ 42,510	\$ 75,573	\$ 76,391	\$ 98,639	\$ 128,872	\$ 113,678
Black River Settlement										
Regular Salaries							\$ 1,129	\$ 4,497	\$ 5,151	\$ 11,717
Personal Services Matching							\$ 255	\$ 1,010	\$ 1,150	\$ 2,606
Operating Expenses				\$ 171,425	\$ 20,000	\$ 375,293	\$ 270,522	\$ 199,020	\$ 33,080	\$ 34,810
Professional Fees and Services				\$ 66,782	\$ 107,544	\$ 108,943	\$ 92,605	\$ 181,262	\$ 473,144	\$ 219,379
Black River Settlement Total:				\$ 238,207	\$ 127,544	\$ 484,235	\$ 364,511	\$ 385,789	\$ 512,525	\$ 268,513

AGFC Hog Eradication Program

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Extra Help							\$ 13,377			
Personal Services Matching							\$ 1,143			
Operating Expenses							\$ 185,890	\$ 143,178	\$ 19,132	
AGFC Hog Eradication Program Total:							\$ 200,410	\$ 143,178	\$ 19,132	

SPECIAL REVENUE FUNDS TOTAL: \$ 78,238,926 \$ 77,800,119 \$ 89,652,795 \$ 83,317,401 \$ 82,636,790 \$ 94,252,629 \$ 86,656,396 \$ 85,283,981 \$ 82,801,501 \$ 95,041,072

Arkansas State Game and Fish Commission TOTAL: \$ 78,238,926 \$ 77,800,119 \$ 89,652,795 \$ 83,317,401 \$ 82,636,790 \$ 94,252,629 \$ 86,656,396 \$ 85,283,981 \$ 82,801,501 \$ 95,041,072

COUNTY AID

MISCELLANEOUS FUNDS

General Revenue to Counties

Operating Expenses			\$ 2,010	\$ 2,432	\$ 2,359	\$ 967	\$ 3,318	\$ 430	\$ 628	\$ 524
Grants/Aid: County Aid Fund General Revenue 19-5-602	\$ 13,526,912	\$ 16,569,221	\$ 16,767,723	\$ 21,345,064	\$ 15,619,411	\$ 14,016,157	\$ 16,733,932	\$ 14,537,372	\$ 14,820,671	\$ 14,087,228
General Revenue to Counties Total:	\$ 13,526,912	\$ 16,569,221	\$ 16,769,733	\$ 21,347,496	\$ 15,621,770	\$ 14,017,124	\$ 16,737,250	\$ 14,537,801	\$ 14,821,299	\$ 14,087,752

Special Revenue to Counties

Grants/Aid: County Aid Fund Highway Revenue 19-5-602	\$ 94,300,812	\$ 129,931,960	\$ 135,292,226	\$ 136,753,394	\$ 140,024,732	\$ 144,177,957	\$ 146,852,706	\$ 152,852,277	\$ 170,979,505	\$ 194,195,755
Grants/Aid: County Casino Revenue							\$ 59,170	\$ 3,787,754	\$ 5,523,833	\$ 6,658,191
Special Revenue to Counties Total:	\$ 94,300,812	\$ 129,931,960	\$ 135,292,226	\$ 136,753,394	\$ 140,024,732	\$ 144,177,957	\$ 146,911,876	\$ 156,640,031	\$ 176,503,338	\$ 200,853,946

Mineral Lease

Grants/Aid: County Aid Military Land Sale 19-5-602	\$ 8,644,363	\$ 7,732,590	\$ 8,766,015	\$ 7,110,200	\$ 3,367,147	\$ 7,565,801	\$ 6,873,847	\$ 7,188,066	\$ 7,009,721	\$ 8,224,606
Mineral Lease Total:	\$ 8,644,363	\$ 7,732,590	\$ 8,766,015	\$ 7,110,200	\$ 3,367,147	\$ 7,565,801	\$ 6,873,847	\$ 7,188,066	\$ 7,009,721	\$ 8,224,606

MISCELLANEOUS FUNDS TOTAL: \$ 116,472,087 \$ 154,233,770 \$ 160,827,974 \$ 165,211,090 \$ 159,013,650 \$ 165,760,882 \$ 170,522,974 \$ 178,365,898 \$ 198,334,358 \$ 223,166,304

TRUST FUNDS

Real Property Tax Reduction - Counties

Refunds/Reimbursements	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143
Real Property Tax Reduction - Counties Total:	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143

TRUST FUNDS TOTAL: \$ 225,199,276 \$ 233,930,975 \$ 236,220,926 \$ 245,948,710 \$ 251,017,824 \$ 259,117,848 \$ 251,632,948 \$ 247,958,856 \$ 248,368,424 \$ 250,496,143

County Aid TOTAL: \$ 341,671,363 \$ 388,164,745 \$ 397,048,901 \$ 411,159,800 \$ 410,031,474 \$ 424,878,730 \$ 422,155,922 \$ 426,324,754 \$ 446,702,782 \$ 473,662,447

MUNICIPAL AID

MISCELLANEOUS FUNDS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
General Revenue to Cities										
Operating Expenses			\$ 3,368	\$ 3,414	\$ 2,284	\$ 3,064	\$ 1,617	\$ 1,052	\$ 1,093	\$ 1,069
Grants/Aid: Municipal Aid General Revenue 19-5-601	\$ 26,028,708	\$ 28,708,055	\$ 28,115,298	\$ 27,560,889	\$ 28,417,021	\$ 27,961,961	\$ 27,938,910	\$ 26,684,508	\$ 29,139,932	\$ 27,905,694
Claims	\$ 4,689									
General Revenue to Cities Total:	\$ 26,033,397	\$ 28,708,055	\$ 28,118,666	\$ 27,564,303	\$ 28,419,304	\$ 27,965,025	\$ 27,940,528	\$ 26,685,560	\$ 29,141,025	\$ 27,906,763
Special Revenue to Cities										
Grants/Aid: Municipal Aid Highway Revenue 19-5-601	\$ 84,431,309	\$ 119,394,666	\$ 124,806,135	\$ 124,072,742	\$ 127,984,224	\$ 131,061,663	\$ 134,074,819	\$ 139,124,080	\$ 151,406,028	\$ 165,828,228
Grants/Aid: Municipal Casino Revenue							\$ 144,227	\$ 9,232,649	\$ 13,464,343	\$ 16,229,341
Claims	\$ 14,734									
Special Revenue to Cities Total:	\$ 84,446,043	\$ 119,394,666	\$ 124,806,135	\$ 124,072,742	\$ 127,984,224	\$ 131,061,663	\$ 134,219,045	\$ 148,356,730	\$ 164,870,371	\$ 182,057,569
MISCELLANEOUS FUNDS TOTAL:										
	\$ 110,479,440	\$ 148,102,721	\$ 152,924,800	\$ 151,637,045	\$ 156,403,529	\$ 159,026,688	\$ 162,159,573	\$ 175,042,290	\$ 194,011,396	\$ 209,964,331
TRUST FUNDS										
Property Tax Relief-Cities										
Refunds/Reimbursements	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Property Tax Relief-Cities Total:	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TRUST FUNDS TOTAL:										
	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Municipal Aid TOTAL:										
	\$ 114,479,440	\$ 150,102,721	\$ 154,924,800	\$ 153,637,045	\$ 158,403,529	\$ 161,026,688	\$ 164,159,573	\$ 177,042,290	\$ 196,011,396	\$ 211,964,331
STATE BOARD OF FINANCE										
TRUST FUNDS										
Investments-Principal/Interest/Srv Chgs										
Operating Expenses	\$ 135,866	\$ 21,280								
Investments-Principal/Interest/Srv Chgs Total:	\$ 135,866	\$ 21,280								
TRUST FUNDS TOTAL:										
	\$ 135,866	\$ 21,280								
State Board of Finance TOTAL:										
	\$ 135,866	\$ 21,280								
AUDITOR OF STATE										
CASH FUNDS										
Unclaimed Property - Cash										
Operating Expenses	\$ 87,571	\$ 2,027	\$ 705	\$ 540	\$ 1,541	\$ 1,437	\$ 452	\$ 2,410	\$ 492	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Claims	\$ 13,250,501	\$ 21,864,626	\$ 19,673,507	\$ 23,386,779	\$ 21,739,199	\$ 18,767,503	\$ 35,805,937	\$ 26,064,035	\$ 19,745,889	\$ 18,856,209
Unclaimed Property - Cash Total:	\$ 13,338,072	\$ 21,866,653	\$ 19,674,212	\$ 23,387,319	\$ 21,740,740	\$ 18,768,940	\$ 35,806,389	\$ 26,066,445	\$ 19,746,381	\$ 18,856,209
Extra Help - Cash										
Extra Help										\$ 311,466
Personal Services Matching										\$ 72,038
Extra Help - Cash Total:										\$ 383,504
Payment-Unclaimed Mineral Proceeds										
Claims	\$ 672,768	\$ 787,142	\$ 1,197,487	\$ 1,206,256	\$ 1,698,993	\$ 1,944,493	\$ 1,662,757	\$ 941,435	\$ 1,376,526	\$ 1,153,277
Payment-Unclaimed Mineral Proceeds Total:	\$ 672,768	\$ 787,142	\$ 1,197,487	\$ 1,206,256	\$ 1,698,993	\$ 1,944,493	\$ 1,662,757	\$ 941,435	\$ 1,376,526	\$ 1,153,277
CASH FUNDS TOTAL:										
	\$ 14,010,840	\$ 22,653,796	\$ 20,871,700	\$ 24,593,575	\$ 23,439,733	\$ 20,713,433	\$ 37,469,146	\$ 27,007,880	\$ 21,122,908	\$ 20,392,989
STATE CENTRAL SERVICES FUND										
Operations										
Regular Salaries	\$ 1,552,251	\$ 1,599,506	\$ 1,538,935	\$ 1,221,217	\$ 1,008,486	\$ 1,081,254	\$ 1,089,654	\$ 1,049,137	\$ 1,033,085	\$ 1,019,706
Extra Help	\$ 3,120	\$ 8,860	\$ 4,355	\$ 1,060		\$ 2,408	\$ 240	\$ 4,137	\$ 6,673	
Personal Services Matching	\$ 464,727	\$ 501,371	\$ 465,502	\$ 387,821	\$ 345,761	\$ 364,284	\$ 370,784	\$ 362,563	\$ 356,850	\$ 347,515
Operating Expenses	\$ 479,326	\$ 539,122	\$ 503,730	\$ 412,072	\$ 322,749	\$ 416,646	\$ 364,174	\$ 442,159	\$ 466,630	\$ 530,786
Travel-Conference Fees and Related Expenses		\$ 1,195	\$ 1,208	\$ 766	\$ 8,656	\$ 8,505	\$ 12,805	\$ 4,976	\$ 388	\$ 11,033
Professional Fees and Services			\$ 375	\$ 953		\$ 17,049	\$ 13,760	\$ 8,895	\$ 6,681	\$ 4,031
Capital Outlay	\$ 8,013	\$ 18,380			\$ 77,613	\$ 16,161	\$ 11,166	\$ 29,538	\$ 21,008	
Operations Total:	\$ 2,507,436	\$ 2,668,433	\$ 2,514,104	\$ 2,023,891	\$ 1,763,265	\$ 1,906,307	\$ 1,862,582	\$ 1,901,405	\$ 1,891,314	\$ 1,913,071
Unclaimed Property										
Regular Salaries	\$ 435,698	\$ 495,095	\$ 491,181	\$ 501,986	\$ 502,905	\$ 523,374	\$ 553,829	\$ 509,134	\$ 524,928	\$ 517,206
Personal Services Matching	\$ 133,465	\$ 148,875	\$ 152,579	\$ 161,802	\$ 160,874	\$ 168,351	\$ 176,686	\$ 167,502	\$ 173,229	\$ 184,923
Operating Expenses	\$ 508,905	\$ 457,230	\$ 287,843	\$ 367,066	\$ 315,558	\$ 424,783	\$ 286,667	\$ 444,392	\$ 512,829	\$ 616,772
Travel-Conference Fees and Related Expenses	\$ 11,310	\$ 10,937	\$ 7,095	\$ 4,121	\$ 11,485	\$ 7,080	\$ 10,645	\$ 7,197		\$ 12,663
Professional Fees and Services						\$ 132,309	\$ 135,515	\$ 102,843	\$ 488,421	\$ 439,967
Claims								\$ 130,940		\$ 27,265
Capital Outlay		\$ 10,000	\$ 7,102	\$ 5,191			\$ 11,166	\$ 3,188		
Unclaimed Property Total:	\$ 1,089,378	\$ 1,122,137	\$ 945,798	\$ 1,040,166	\$ 990,821	\$ 1,255,897	\$ 1,174,508	\$ 1,365,196	\$ 1,699,407	\$ 1,798,797
Juvenile Probation & Intake Officers										
<i>Beginning FY 2017, this appropriation was transferred to Juvenile Probation & Intake Officers in Administrative Office of the Courts.</i>										
Regular Salaries	\$ 3,272,898	\$ 3,209,991	\$ 3,102,959	\$ 2,985,465						
Juvenile Probation & Intake Officers Total:	\$ 3,272,898	\$ 3,209,991	\$ 3,102,959	\$ 2,985,465						
Deputy Prosecuting Attorneys										
Regular Salaries	\$ 14,994,988	\$ 15,414,509	\$ 15,654,178	\$ 15,906,660	\$ 16,310,278	\$ 17,007,089	\$ 17,647,317	\$ 18,217,112	\$ 18,758,677	\$ 19,561,458
Personal Services Matching	\$ 4,447,838	\$ 4,698,404	\$ 4,683,122	\$ 4,772,487	\$ 4,878,862	\$ 5,080,741	\$ 5,353,897	\$ 5,466,753	\$ 5,637,640	\$ 6,059,048
Special Deputy Expense Allowance	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,400	\$ 4,800

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Deputy Prosecuting Attorneys Total:	\$ 19,447,626	\$ 20,117,713	\$ 20,342,101	\$ 20,683,947	\$ 21,193,940	\$ 22,092,630	\$ 23,006,014	\$ 23,688,665	\$ 24,400,717	\$ 25,625,306
Drug Crt Juvenile Probation/Intake Offcr										
<i>Beginning FY 2017, this appropriation was transferred to Drug Crt Juvenile Probation/Intake Offcr in Administrative Office of the Courts.</i>										
Regular Salaries	\$ 460,674	\$ 429,186	\$ 430,631	\$ 430,916						
Personal Services Matching	\$ 162,324	\$ 161,275	\$ 157,313	\$ 158,807						
Drug Crt Juvenile Probation/Intake Offcr Total:	\$ 622,998	\$ 590,461	\$ 587,944	\$ 589,723						
Enhanced 911 System										
Grants/Aid: Auditor of the State § 19-5-205	\$ 1,000,000									
Enhanced 911 System Total:	\$ 1,000,000									
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 27,940,336	\$ 27,708,734	\$ 27,492,906	\$ 27,323,191	\$ 23,948,026	\$ 25,254,835	\$ 26,043,104	\$ 26,955,266	\$ 27,991,439	\$ 29,337,174
CONSTITUTIONAL OFFICERS FUND										
Constitutional Officers-Auditor										
<i>Beginning FY 2016: Per Constitutional Amendment 94, salaries are not appropriated.</i>										
District Judges Travel Expense Reimb	\$ 17,213	\$ 22,994	\$ 24,040	\$ 24,003	\$ 30,842	\$ 42,715	\$ 37,324	\$ 28,718	\$ 34,203	\$ 53,706
Regular Salaries	\$ 28,886,487	\$ 30,205,796	\$ 17,000,848							
Special/Recalled Judges - Circuit Courts	\$ 154,892	\$ 124,036	\$ 143,652	\$ 179,648	\$ 203,374	\$ 125,648	\$ 112,196	\$ 144,676	\$ 100,608	\$ 211,629
Personal Services Matching	\$ 7,392,323	\$ 8,090,290	\$ 4,375,371							
Trial Judges Expenses	\$ 264,935	\$ 230,656	\$ 234,605	\$ 269,929	\$ 266,342	\$ 240,824	\$ 234,442	\$ 181,947	\$ 134,213	\$ 194,070
Constitutional Officers-Auditor Total:	\$ 36,715,850	\$ 38,673,772	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187	\$ 383,962	\$ 355,341	\$ 269,024	\$ 459,405
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 36,715,850	\$ 38,673,772	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187	\$ 383,962	\$ 355,341	\$ 269,024	\$ 459,405
MISCELLANEOUS FUNDS										
Court Reporters - Circuit Court										
<i>Beginning FY 2016, this appropriation was transferred to AOC-Court Reporters in Administrative Office of the Courts.</i>										
Court Reporter Substitutes	\$ 203,877	\$ 215,775	\$ 253,488							
Court Reprter Expenses	\$ 245,667	\$ 245,433	\$ 265,832							
Regular Salaries	\$ 6,656,045	\$ 6,363,461	\$ 6,338,578							
Personal Services Matching	\$ 2,074,807	\$ 2,087,944	\$ 2,045,975							
Indigent Transcripts	\$ 326,581	\$ 364,662	\$ 346,998							
Court Reporters - Circuit Court Total:	\$ 9,506,977	\$ 9,277,276	\$ 9,250,871							
Trial Court Admin Assistant										
<i>Beginning FY 2016, this appropriation was transferred to AOC-Trial Court Administrators in Administrative Office of the Courts.</i>										
Regular Salaries	\$ 5,311,259	\$ 5,187,478	\$ 5,398,639							
Trial Court Staff		\$ 47,816	\$ 78,406							
Personal Services Matching	\$ 1,743,542	\$ 1,781,528	\$ 1,806,388							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 188	\$ 20,059	\$ 27,153							
Trial Court Admin Assistant Total:	\$ 7,054,989	\$ 7,036,880	\$ 7,310,586							
<hr/>										
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 16,561,966	\$ 16,314,156	\$ 16,561,457							
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SPECIAL REVENUE FUNDS										
County Clerks Continuing Educ										
Circuit Clerks Continuing Educ	\$ 32,908	\$ 48,976	\$ 58,999	\$ 54,646	\$ 59,748	\$ 61,249	\$ 48,584	\$ 38,827	\$ 53,919	\$ 67,046
Operating Expenses	\$ 18,527	\$ 50,969	\$ 40,204	\$ 42,863	\$ 49,644	\$ 52,874	\$ 73,618	\$ 35,269	\$ 43,106	\$ 43,180
County Clerks Continuing Educ Total:	\$ 51,435	\$ 99,946	\$ 99,203	\$ 97,509	\$ 109,392	\$ 114,124	\$ 122,202	\$ 74,096	\$ 97,025	\$ 110,226
<hr/>										
Continuing Education - County Coroners										
Operating Expenses		\$ 10,278	\$ 24,530	\$ 45,550	\$ 46,759	\$ 54,357	\$ 71,086	\$ 26,484	\$ 54,722	\$ 74,805
Continuing Education - County Coroners Total:		\$ 10,278	\$ 24,530	\$ 45,550	\$ 46,759	\$ 54,357	\$ 71,086	\$ 26,484	\$ 54,722	\$ 74,805
<hr/>										
<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 51,435	\$ 110,224	\$ 123,732	\$ 143,059	\$ 156,151	\$ 168,481	\$ 193,288	\$ 100,580	\$ 151,747	\$ 185,030
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TRUST FUNDS										
CountyTreasurers Continuing Education										
Operating Expenses	\$ 34,866	\$ 41,016	\$ 47,226	\$ 47,367	\$ 62,729	\$ 59,081	\$ 65,454	\$ 44,157	\$ 32,872	\$ 56,085
CountyTreasurers Continuing Education Total:	\$ 34,866	\$ 41,016	\$ 47,226	\$ 47,367	\$ 62,729	\$ 59,081	\$ 65,454	\$ 44,157	\$ 32,872	\$ 56,085
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County Collectors Continuing Education										
Operating Expenses	\$ 19,538	\$ 25,967	\$ 45,577	\$ 38,906	\$ 59,317	\$ 47,687	\$ 36,074	\$ 18,906	\$ 31,844	\$ 24,847
County Collectors Continuing Education Total:	\$ 19,538	\$ 25,967	\$ 45,577	\$ 38,906	\$ 59,317	\$ 47,687	\$ 36,074	\$ 18,906	\$ 31,844	\$ 24,847
<hr/>										
20-010 NCRC AOS-Interior Suite Rehab										
Professional Fees and Services								\$ 103,656	\$ 339,114	
20-010 NCRC AOS-Interior Suite Rehab Total:								\$ 103,656	\$ 339,114	
<hr/>										
<i>TRUST FUNDS TOTAL:</i>	\$ 54,404	\$ 66,983	\$ 92,803	\$ 86,274	\$ 122,046	\$ 106,768	\$ 101,528	\$ 166,720	\$ 403,829	\$ 80,932
<hr/>										
Auditor of State TOTAL:	\$ 95,334,832	\$ 105,527,664	\$ 86,921,113	\$ 52,619,678	\$ 48,166,515	\$ 46,652,704	\$ 64,191,027	\$ 54,585,787	\$ 49,938,947	\$ 50,455,530
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OFFICE OF THE ATTORNEY GENERAL										
CASH FUNDS										
Cash Funds - Settlement Fees										
Operating Expenses									\$ 1,400,614	\$ 4,860,457
Travel-Conference Fees and Related Expenses									\$ 9,931	\$ 19,360
Professional Fees and Services									\$ 595,128	\$ 2,908,471

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: AG Settlement Fees Cash									\$ 250,000	\$ 2,120,000
Cash Funds - Settlement Fees Total:									\$ 2,255,673	\$ 9,908,288
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Attorney General - Cash in Treasury										
Capital Outlay		\$ 125,299								
Attorney General - Cash in Treasury Total:		\$ 125,299								
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CASH FUNDS TOTAL:		\$ 125,299							\$ 2,255,673	\$ 9,908,288
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FEDERAL FUNDS										
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Medicaid Fraud - Federal										
Regular Salaries	\$ 1,097,067	\$ 1,156,750	\$ 1,128,328	\$ 1,083,233	\$ 1,040,138	\$ 1,052,762	\$ 1,131,439	\$ 1,151,655	\$ 1,208,852	\$ 1,250,675
Extra Help	\$ 14,181	\$ 20,898	\$ 25,691	\$ 19,063	\$ 24,884	\$ 25,577	\$ 20,910	\$ 24,739	\$ 22,767	\$ 20,995
Personal Services Matching	\$ 324,627	\$ 345,240	\$ 326,315	\$ 326,762	\$ 329,939	\$ 330,863	\$ 349,463	\$ 353,192	\$ 383,085	\$ 395,658
Operating Expenses	\$ 10,171	\$ 15,045	\$ 17,525	\$ 51,834	\$ 39,373	\$ 23,526	\$ 57,732	\$ 78,808	\$ 132,282	\$ 132,341
Travel-Conference Fees and Related Expenses	\$ 5,378	\$ 4,292	\$ 19,445	\$ 25,908	\$ 24,012	\$ 50,124	\$ 38,526	\$ 25,649	\$ 3,239	\$ 8,922
Professional Fees and Services	\$ 1,850	\$ 114	\$ 50	\$ 11,558	\$ 30	\$ 15,551	\$ 29,873	\$ 29,900	\$ 8,030	\$ 101,258
Capital Outlay			\$ 22,243	\$ 20,425	\$ 18,423	\$ 17,066		\$ 14,998	\$ 12,477	
Medicaid Fraud - Federal Total:	\$ 1,453,273	\$ 1,542,340	\$ 1,539,598	\$ 1,538,781	\$ 1,476,799	\$ 1,515,468	\$ 1,627,943	\$ 1,678,942	\$ 1,770,732	\$ 1,909,848
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Medicaid Fraud - Indirect Costs										
Operating Expenses	\$ 270,190	\$ 236,062	\$ 278,850	\$ 256,312	\$ 270,971	\$ 224,808	\$ 435,586	\$ 217,770	\$ 330,000	\$ 395,000
Medicaid Fraud - Indirect Costs Total:	\$ 270,190	\$ 236,062	\$ 278,850	\$ 256,312	\$ 270,971	\$ 224,808	\$ 435,586	\$ 217,770	\$ 330,000	\$ 395,000
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Victims Reparations - Federal										
Regular Salaries	\$ 10,020	\$ 29,199	\$ 14,402							
Personal Services Matching	\$ 6,877	\$ 11,560	\$ 8,181	\$ 5,041	\$ 5,040	\$ 4,620	\$ 4,620			
Operating Expenses				\$ 406	\$ 2		\$ 2,119	\$ 4		
Claims	\$ 1,333,734	\$ 1,029,527	\$ 828,903	\$ 1,023,670	\$ 748,137	\$ 861,945	\$ 1,075,217	\$ 434,744		
Victims Reparations - Federal Total:	\$ 1,350,630	\$ 1,070,286	\$ 851,486	\$ 1,029,117	\$ 753,179	\$ 866,565	\$ 1,081,956	\$ 434,747		
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Internet Crime Child										
Operating Expenses	\$ 9,028	\$ 34,017	\$ 4,694	\$ 12,510		\$ 4,537				\$ 1,177
Professional Fees and Services				\$ 2,450						
Internet Crime Child Total:	\$ 9,028	\$ 34,017	\$ 4,694	\$ 14,960		\$ 4,537				\$ 1,177
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Co-op Disability Investigation Unit										
Regular Salaries				\$ 121,025	\$ 170,016	\$ 146,860	\$ 177,586	\$ 175,121	\$ 182,214	\$ 190,622
Personal Services Matching				\$ 27,613	\$ 40,746	\$ 33,954	\$ 44,888	\$ 60,600	\$ 64,607	\$ 67,040
Overtime				\$ 3,517	\$ 4,574	\$ 4,188	\$ 16,514	\$ 22,103	\$ 19,199	\$ 19,452
Co-op Disability Inv Indirect Costs					\$ 2,095					
Operating Expenses				\$ 24,418	\$ 29,417	\$ 30,510	\$ 35,741	\$ 30,973	\$ 31,000	\$ 39,890
Travel-Conference Fees and Related Expenses				\$ 245			\$ 2,028			
Co-op Disability Investigation Unit Total:				\$ 176,818	\$ 246,848	\$ 215,511	\$ 276,757	\$ 288,797	\$ 297,020	\$ 317,004

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS TOTAL:	\$ 3,083,122	\$ 2,882,704	\$ 2,674,628	\$ 3,015,988	\$ 2,747,797	\$ 2,826,891	\$ 3,422,242	\$ 2,620,256	\$ 2,397,752	\$ 2,623,030
STATE CENTRAL SERVICES FUND										
Attorney General - Administration										
Regular Salaries	\$ 8,875,141	\$ 9,375,347	\$ 9,076,046	\$ 9,093,766	\$ 9,089,757	\$ 8,906,940	\$ 9,804,815	\$ 10,205,647	\$ 10,822,304	\$ 10,715,113
Extra Help	\$ 7,069	\$ 32,935	\$ 23,686	\$ 27,945	\$ 24,461	\$ 31,154	\$ 19,171	\$ 32,568	\$ 55,908	\$ 53,974
Personal Services Matching	\$ 2,599,172	\$ 2,790,696	\$ 2,722,927	\$ 2,736,415	\$ 2,830,296	\$ 2,768,001	\$ 2,973,672	\$ 3,061,419	\$ 3,356,809	\$ 3,327,090
Operating Expenses	\$ 1,743,613	\$ 2,038,090	\$ 1,907,730	\$ 1,919,786	\$ 1,864,114	\$ 1,924,802	\$ 1,828,717	\$ 1,993,814	\$ 1,888,333	\$ 2,133,672
Travel-Conference Fees and Related Expenses	\$ 99,820	\$ 95,812	\$ 98,632	\$ 113,280	\$ 95,063	\$ 120,550	\$ 114,464	\$ 124,930	\$ 37,031	\$ 67,607
Professional Fees and Services	\$ 225,523	\$ 388,492	\$ 373,359	\$ 586,357	\$ 635,640	\$ 627,904	\$ 627,558	\$ 218,628	\$ 213,548	\$ 392,950
Capital Outlay	\$ 86,151	\$ 74,664	\$ 66,377	\$ 45,057	\$ 37,013	\$ 57,309	\$ 98,352	\$ 98,165	\$ 120,020	\$ 80,419
Attorney General - Administration Total:	\$ 13,636,489	\$ 14,796,035	\$ 14,268,756	\$ 14,522,606	\$ 14,576,343	\$ 14,436,661	\$ 15,466,749	\$ 15,735,171	\$ 16,493,953	\$ 16,770,824
Medicaid Fraud - State										
Regular Salaries	\$ 377,371	\$ 379,106	\$ 362,632	\$ 369,088	\$ 345,225	\$ 386,763	\$ 406,873	\$ 470,278	\$ 425,503	\$ 487,081
Personal Services Matching	\$ 107,359	\$ 110,778	\$ 106,663	\$ 107,211	\$ 105,561	\$ 114,663	\$ 119,031	\$ 133,135	\$ 128,297	\$ 142,610
Operating Expenses	\$ 52,820	\$ 66,248	\$ 56,717	\$ 57,308	\$ 54,441	\$ 42,153	\$ 42,854	\$ 11,611	\$ 11,878	\$ 44,662
Travel-Conference Fees and Related Expenses	\$ 10,123	\$ 8,699	\$ 10,286	\$ 4,829	\$ 11,264	\$ 16,646	\$ 16,301	\$ 6,279	\$ 625	\$ 19,399
Professional Fees and Services	\$ 445		\$ 431	\$ 4,021		\$ 4,623	\$ 11,613	\$ 16,667	\$ 10	\$ 29
Capital Outlay			\$ 6,792	\$ 6,808	\$ 6,141	\$ 5,000	\$ 5,951			
Medicaid Fraud - State Total:	\$ 548,118	\$ 564,831	\$ 543,520	\$ 549,265	\$ 522,632	\$ 569,848	\$ 602,623	\$ 637,970	\$ 566,313	\$ 693,782
STATE CENTRAL SERVICES FUND TOTAL:	\$ 14,184,607	\$ 15,360,866	\$ 14,812,276	\$ 15,071,871	\$ 15,098,975	\$ 15,006,508	\$ 16,069,372	\$ 16,373,141	\$ 17,060,266	\$ 17,464,606
MISCELLANEOUS FUNDS										
Governor's Emergency Proclamation										
Grants/Aid: Crime Victims-Emer. Proc 14-04 19-5-1009		\$ 100,000								
Governor's Emergency Proclamation Total:		\$ 100,000								
MISCELLANEOUS FUNDS TOTAL:		\$ 100,000								
SPECIAL REVENUE FUNDS										
Spyware Monitoring										
Operating Expenses	\$ 561	\$ 578	\$ 583	\$ 537						
Spyware Monitoring Total:	\$ 561	\$ 578	\$ 583	\$ 537						
SPECIAL REVENUE FUNDS TOTAL:	\$ 561	\$ 578	\$ 583	\$ 537						
TRUST FUNDS										
Victims Reparations Program										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 480,487	\$ 409,507	\$ 375,098	\$ 402,566	\$ 351,217	\$ 337,095	\$ 327,018			
Extra Help										
Personal Services Matching	\$ 157,789	\$ 147,158	\$ 138,212	\$ 135,638	\$ 127,323	\$ 123,375	\$ 121,431			
Operating Expenses	\$ 43,625	\$ 34,034	\$ 17,067	\$ 34,852	\$ 32,714	\$ 35,637	\$ 29,572			
Travel-Conference Fees and Related Expenses	\$ 1,458	\$ 544	\$ 1,799	\$ 1,030	\$ 2,537	\$ 1,043	\$ 1,081			
Professional Fees and Services	\$ 4,618	\$ 2,376	\$ 2,161	\$ 1,538	\$ 1,493	\$ 1,471	\$ 1,476			
Claims	\$ 1,982,836	\$ 2,570,557	\$ 1,425,288	\$ 1,468,252	\$ 1,515,386	\$ 1,442,926	\$ 1,197,867			
Victims Reparations Program Total:	\$ 2,670,812	\$ 3,164,175	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547	\$ 1,678,445			

TRUST FUNDS TOTAL: \$ 2,670,812 \$ 3,164,175 \$ 1,959,625 \$ 2,043,875 \$ 2,030,672 \$ 1,941,547 \$ 1,678,445

Office of the Attorney General TOTAL: \$ 19,939,102 \$ 21,633,622 \$ 19,447,112 \$ 20,132,270 \$ 19,877,444 \$ 19,774,946 \$ 21,170,058 \$ 18,993,397 \$ 21,713,691 \$ 29,995,924

OFFICE OF THE COMMISSIONER OF STATE LANDS

CASH FUNDS

Operating Expenses / Capital Outlay

Operating Expenses	\$ 171,248	\$ 84,093	\$ 88,013	\$ 207,167	\$ 82,833	\$ 16,269	\$ 125,028	\$ 53,883	\$ 55,038	\$ 42,481
Capital Outlay	\$ 24,351	\$ 11,184	\$ 55,102		\$ 44,669	\$ 5,990	\$ 90,593	\$ 35,913	\$ 41,438	\$ 4,057
Operating Expenses / Capital Outlay Total:	\$ 195,599	\$ 95,278	\$ 143,115	\$ 207,167	\$ 127,501	\$ 22,259	\$ 215,622	\$ 89,796	\$ 96,476	\$ 46,538

Delinquent Tax - Cash

Delinquent Tax Remittance	\$ 31,141,513	\$ 28,839,251	\$ 31,639,859	\$ 24,885,685	\$ 23,408,392	\$ 25,990,575	\$ 25,474,086	\$ 20,788,555	\$ 18,094,514	\$ 29,903,399
Operating Expenses	\$ 1,161,905	\$ 1,105,968	\$ 1,220,279	\$ 1,099,251	\$ 1,072,697	\$ 1,022,051	\$ 998,632	\$ 910,054	\$ 1,035,433	\$ 1,460,261
Professional Fees and Services	\$ 542,143	\$ 775,995	\$ 907,475	\$ 962,638	\$ 810,350	\$ 757,075	\$ 744,086	\$ 757,273	\$ 785,090	\$ 743,888
Refunds/Reimbursements	\$ 312,468	\$ 302,445	\$ 318,002	\$ 316,914	\$ 311,485	\$ 316,842	\$ 351,814	\$ 296,940	\$ 370,784	\$ 684,455
Claims										
Delinquent Tax - Cash Total:	\$ 33,158,028	\$ 31,023,658	\$ 34,085,615	\$ 27,264,489	\$ 25,602,923	\$ 28,086,543	\$ 27,568,618	\$ 22,752,822	\$ 20,285,821	\$ 32,792,003

Islands/Submerged Lands

Operating Expenses				\$ 10,653	\$ 746	\$ 436	\$ 737	\$ 292		
Professional Fees and Services							\$ 7,668			
Islands/Submerged Lands Total:				\$ 10,653	\$ 746	\$ 436	\$ 8,405	\$ 292		

CASH FUNDS TOTAL: \$ 33,353,628 \$ 31,118,936 \$ 34,228,730 \$ 27,482,308 \$ 25,731,171 \$ 28,109,237 \$ 27,792,644 \$ 22,842,910 \$ 20,382,297 \$ 32,838,541

STATE CENTRAL SERVICES FUND

Operations

Regular Salaries	\$ 2,134,466	\$ 2,061,087	\$ 2,065,013	\$ 2,177,251	\$ 2,242,941	\$ 2,129,273	\$ 2,237,167	\$ 2,310,891	\$ 2,388,692	\$ 2,497,092
Extra Help	\$ 6,520	\$ 22,074	\$ 11,239	\$ 4,926	\$ 4,364	\$ 6,683	\$ 11,823	\$ 19,963	\$ 10,935	\$ 12,829
Personal Services Matching	\$ 707,278	\$ 711,634	\$ 690,150	\$ 709,731	\$ 721,566	\$ 704,406	\$ 743,224	\$ 761,210	\$ 786,436	\$ 844,430
Operating Expenses	\$ 66,000	\$ 65,996	\$ 65,997	\$ 65,981	\$ 65,890	\$ 65,867	\$ 64,805	\$ 61,054	\$ 62,856	\$ 64,039

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 9,991	\$ 9,955	\$ 9,975	\$ 9,417	\$ 9,981	\$ 8,635	\$ 8,743	\$ 205		\$ 3,446
Operations Total:	\$ 2,924,254	\$ 2,870,747	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864	\$ 3,065,762	\$ 3,153,322	\$ 3,248,919	\$ 3,421,836

STATE CENTRAL SERVICES FUND TOTAL: \$ 2,924,254 \$ 2,870,747 \$ 2,842,373 \$ 2,967,305 \$ 3,044,743 \$ 2,914,864 \$ 3,065,762 \$ 3,153,322 \$ 3,248,919 \$ 3,421,836

TRUST FUNDS

COSL Suite										
Operating Expenses	\$ 250,000									
COSL Suite Total:	\$ 250,000									

TRUST FUNDS TOTAL: \$ 250,000

Office of the Commissioner of State Lands TOTAL: \$ 36,527,882 \$ 33,989,683 \$ 37,071,104 \$ 30,449,613 \$ 28,775,915 \$ 31,024,101 \$ 30,858,407 \$ 25,996,232 \$ 23,631,217 \$ 36,260,378

OFFICE OF THE TREASURER OF STATE

CASH FUNDS

Investment Operations - Cash										
Operating Expenses							\$ 146,112	\$ 208,167		
Professional Fees and Services						\$ 12,730	\$ 17,920			
Capital Outlay							\$ 33,125			
Investment Operations - Cash Total:						\$ 12,730	\$ 197,156	\$ 208,167		

CASH FUNDS TOTAL: \$ 12,730 \$ 197,156 \$ 208,167

STATE CENTRAL SERVICES FUND

State Treasurer-Operations										
Regular Salaries	\$ 1,692,782	\$ 1,605,149	\$ 1,759,728	\$ 2,102,340	\$ 2,038,627	\$ 2,082,413	\$ 2,221,473	\$ 2,236,672	\$ 2,319,823	\$ 2,459,285
Extra Help			\$ 28,477	\$ 29,211	\$ 2,198	\$ 11,572	\$ 10,069	\$ 23,064	\$ 23,208	\$ 12,795
Personal Services Matching	\$ 553,192	\$ 538,942	\$ 556,094	\$ 637,399	\$ 625,932	\$ 648,319	\$ 683,279	\$ 687,776	\$ 725,767	\$ 777,946
Data Processing Services	\$ 449,461	\$ 762,425	\$ 455,449	\$ 716,089	\$ 892,961	\$ 944,418	\$ 715,448	\$ 1,144,228	\$ 948,321	\$ 971,404
Financial/Educational Programs						\$ 11,343	\$ 36,920	\$ 50,668	\$ 61,158	\$ 65,213
Marketing & Redistribution Proceeds				\$ 27,889			\$ 443	\$ 1,596	\$ 1,537	\$ 1,125
Operating Expenses	\$ 301,126	\$ 304,632	\$ 1,006,730	\$ 998,334	\$ 968,921	\$ 1,090,810	\$ 1,083,165	\$ 1,046,318	\$ 1,256,269	\$ 1,255,491
Travel-Conference Fees and Related Expenses	\$ 2,442	\$ 21,147	\$ 15,875	\$ 30,797	\$ 16,592	\$ 34,245	\$ 35,744	\$ 28,906	\$ 5,779	\$ 44,773
Professional Fees and Services	\$ 14,631	\$ 216,287	\$ 40,913	\$ 81,554	\$ 270,074	\$ 76,360	\$ 104,731	\$ 33,608	\$ 6,329	
Capital Outlay	\$ 1,737	\$ 18,671	\$ 9,519	\$ 18,387		\$ 22,542		\$ 24,198		
State Treasurer-Operations Total:	\$ 3,015,371	\$ 3,467,251	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023	\$ 4,891,271	\$ 5,277,034	\$ 5,348,190	\$ 5,588,032

STATE CENTRAL SERVICES FUND TOTAL: \$ 3,015,371 \$ 3,467,251 \$ 3,872,786 \$ 4,642,000 \$ 4,815,306 \$ 4,922,023 \$ 4,891,271 \$ 5,277,034 \$ 5,348,190 \$ 5,588,032

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS										
City-County Tourist Facilities Assist										
Refunds/Reimbursements	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
City-County Tourist Facilities Assist Total:	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
SPECIAL REVENUE FUNDS										
Emergency Medical										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802	\$ 248,722	\$ 220,933	\$ 207,351	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,469	\$ 88,594	\$ 143,678	\$ 165,005
Emergency Medical Total:	\$ 248,722	\$ 220,933	\$ 207,351	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,469	\$ 88,594	\$ 143,678	\$ 165,005
Local Law Enforcement										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802	\$ 248,722	\$ 220,933	\$ 172,956	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,468	\$ 88,594	\$ 143,678	\$ 165,005
Local Law Enforcement Total:	\$ 248,722	\$ 220,933	\$ 172,956	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,468	\$ 88,594	\$ 143,678	\$ 165,005
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 497,443	\$ 441,865	\$ 380,307	\$ 357,741	\$ 344,420	\$ 297,444	\$ 260,937	\$ 177,187	\$ 287,357	\$ 330,010
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement										
Refunds/Reimbursements	\$ 37,281	\$ 36,250	\$ 40,500							
Debt Service	\$ 42,174,178	\$ 32,273,165	\$ 39,275,245	\$ 33,486,336	\$ 31,198,227	\$ 26,309,922	\$ 25,811,567	\$ 27,078,392	\$ 22,775,416	\$ 20,479,913
Water/Waste Disposal/Pollution Abatement Total:	\$ 42,211,458	\$ 32,309,415	\$ 39,315,745	\$ 33,486,336	\$ 31,198,227	\$ 26,309,922	\$ 25,811,567	\$ 27,078,392	\$ 22,775,416	\$ 20,479,913
Local Sales & Use Tax-City										
Refunds/Reimbursements	\$ 546,553,953	\$ 553,751,773	\$ 597,518,751	\$ 610,643,268	\$ 632,986,734	\$ 667,417,371	\$ 699,999,988	\$ 756,616,249	\$ 849,440,671	\$ 941,893,574
Local Sales & Use Tax-City Total:	\$ 546,553,953	\$ 553,751,773	\$ 597,518,751	\$ 610,643,268	\$ 632,986,734	\$ 667,417,371	\$ 699,999,988	\$ 756,616,249	\$ 849,440,671	\$ 941,893,574
Local Sales & Use Tax-County										
Refunds/Reimbursements	\$ 492,367,106	\$ 508,719,922	\$ 534,786,522	\$ 553,128,173	\$ 567,641,947	\$ 594,426,004	\$ 626,638,495	\$ 651,190,616	\$ 746,402,713	\$ 803,711,922
Local Sales & Use Tax-County Total:	\$ 492,367,106	\$ 508,719,922	\$ 534,786,522	\$ 553,128,173	\$ 567,641,947	\$ 594,426,004	\$ 626,638,495	\$ 651,190,616	\$ 746,402,713	\$ 803,711,922
Uniform Tax Rate-Amendment 74										
Grants/Aid: Uniform Tax Rate Trust 19-5-995	\$ 1,003,402,645	\$ 1,041,290,215	\$ 1,083,069,893	\$ 1,101,773,003	\$ 1,121,085,004	\$ 1,169,201,046	\$ 1,180,422,101	\$ 1,207,395,596	\$ 1,286,076,957	\$ 1,313,407,618
Uniform Tax Rate-Amendment 74 Total:	\$ 1,003,402,645	\$ 1,041,290,215	\$ 1,083,069,893	\$ 1,101,773,003	\$ 1,121,085,004	\$ 1,169,201,046	\$ 1,180,422,101	\$ 1,207,395,596	\$ 1,286,076,957	\$ 1,313,407,618
Rescue Shelters - City										
Grants/Aid: County/City Animal Shelters §19-5-1136	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696
Rescue Shelters - City Total:	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696
Rescue Shelters - County										
Grants/Aid: County/City Animal Shelters §19-5-1136	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Rescue Shelters - County Total:	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696
College/Higher Education Savings Bonds										
Refunds/Reimbursements	\$ 11,874	\$ 23,295	\$ 5,200	\$ 10,700	\$ 15,200			\$ 3,300		
Debt Service	\$ 23,912,867	\$ 23,901,508	\$ 22,135,353	\$ 23,196,190	\$ 23,195,347	\$ 23,209,110	\$ 23,161,698	\$ 23,199,422	\$ 23,198,488	\$ 20,443,988
College/Higher Education Savings Bonds Total:	\$ 23,924,741	\$ 23,924,803	\$ 22,140,553	\$ 23,206,890	\$ 23,210,547	\$ 23,209,110	\$ 23,161,698	\$ 23,202,722	\$ 23,198,488	\$ 20,443,988
21-011 NCRC Treasurer-Capitol Ph II										
Operating Expenses									\$ 206,686	\$ 451,167
21-011 NCRC Treasurer-Capitol Ph II Total:									\$ 206,686	\$ 451,167
20-012 NCRC TOS-Restoration StCap Suite										
Operating Expenses								\$ 638,626	\$ 287,046	
Professional Fees and Services								\$ 72,037		
20-012 NCRC TOS-Restoration StCap Suite Total:								\$ 710,663	\$ 287,046	

TRUST FUNDS TOTAL: \$ 2,108,462,477 \$ 2,159,999,003 \$ 2,276,834,614 \$ 2,322,240,718 \$ 2,376,125,780 \$ 2,480,566,743 \$ 2,556,037,411 \$ 2,666,197,719 \$ 2,928,391,742 \$ 3,100,391,573

Office of the Treasurer of State TOTAL: \$ 2,114,784,246 \$ 2,166,714,227 \$ 2,283,887,450 \$ 2,328,287,641 \$ 2,382,173,413 \$ 2,486,686,848 \$ 2,562,274,682 \$ 2,672,748,015 \$ 2,934,915,196 \$ 3,107,197,524

SECRETARY OF STATE

CASH FUNDS

Help America Vote St Match-Cash										
Operating Expenses	\$ 76,142	\$ 41,033		\$ 53,775	\$ 303,737					
Grants/Aid: SOS HAVA State Match						\$ 173,723				
Help America Vote St Match-Cash Total:	\$ 76,142	\$ 41,033		\$ 53,775	\$ 303,737	\$ 173,723				
Treasury Cash										
Operating Expenses							\$ 125,000			
Treasury Cash - Asbestos Settlement			\$ 151,442							
Treasury Cash Total:			\$ 151,442				\$ 125,000			
Administrative & Maintenance - Cash										
Operating Expenses	\$ 17,408	\$ 129,777	\$ 21,951	\$ 1,993	\$ 9,213	\$ 143,226	\$ 55,360	\$ 30,002	\$ 8,082	\$ 8,134
Professional Fees and Services	\$ 114	\$ 4,166								
Capital Outlay	\$ 1,980	\$ 99,420				\$ 297,300				
Administrative & Maintenance - Cash Total:	\$ 19,502	\$ 233,363	\$ 21,951	\$ 1,993	\$ 9,213	\$ 440,526	\$ 55,360	\$ 30,002	\$ 8,082	\$ 8,134
Cash Funds - Gift Shop										
Operating Expenses									\$ 14,704	
Cash Funds - Gift Shop Total:									\$ 14,704	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
500 Grill Cash										
Operating Expenses									\$ 110,473	
500 Grill Cash Total:									\$ 110,473	
Gift Shop and 500 Grill										
Operating Expenses									\$ 44,029	\$ 387,926
Gift Shop and 500 Grill Total:									\$ 44,029	\$ 387,926
CASH FUNDS TOTAL:										
	\$ 95,645	\$ 274,396	\$ 173,393	\$ 55,768	\$ 312,950	\$ 739,248	\$ 55,360	\$ 30,002	\$ 177,288	\$ 396,060
FEDERAL FUNDS										
Help America Vote (HAVA) Title 2										
Operating Expenses	\$ 1,440,067	\$ 779,627		\$ 1,021,718	\$ 1,472,532					\$ 3,354,276
Grants/Aid: 2020 HAVA CARES Act Grant									\$ 1,305,759	
Grants/Aid: HAVA 2020 Section 101								\$ 685,593	\$ 334,181	\$ 222,959
Grants/Aid: SOS Federal Help America Vote								\$ 11,915		
Grants/Aid: SOS Federal Help America Vote Title I							\$ 4,382,852	\$ 124,997		
Capital Outlay									\$ 375,864	
Help America Vote (HAVA) Title 2 Total:	\$ 1,440,067	\$ 779,627		\$ 1,021,718	\$ 1,472,532		\$ 4,382,852	\$ 822,505	\$ 2,015,804	\$ 3,577,234
Election Assist for the Disabled										
Grants/Aid: Election Assist for Indiv w/Disabilities	\$ 5,050		\$ 3,555							
Election Assist for the Disabled Total:	\$ 5,050		\$ 3,555							
FVAP Grant										
Operating Expenses	\$ 130,981	\$ 93,560								
Professional Fees and Services	\$ 11,703									
Capital Outlay	\$ 21,523									
FVAP Grant Total:	\$ 164,208	\$ 93,560								
FEDERAL FUNDS TOTAL:										
	\$ 1,609,325	\$ 873,187	\$ 3,555	\$ 1,021,718	\$ 1,472,532		\$ 4,382,852	\$ 822,505	\$ 2,015,804	\$ 3,577,234
STATE CENTRAL SERVICES FUND										
Secretary of State - Operations										
<i>Beginning FY 2013, this appropriation incorporated Secretary of State - Support Operations.</i>										
Regular Salaries	\$ 6,644,272	\$ 6,754,450	\$ 6,661,360	\$ 6,761,683	\$ 6,947,022	\$ 6,945,392	\$ 7,594,706	\$ 7,957,207	\$ 8,262,255	\$ 8,559,076
Extra Help	\$ 111,546	\$ 67,810	\$ 76,470	\$ 106,493	\$ 73,209	\$ 45,389	\$ 116,419	\$ 65,187	\$ 57,269	\$ 60,134
Personal Services Matching	\$ 2,371,870	\$ 2,485,625	\$ 2,327,582	\$ 2,326,262	\$ 2,390,710	\$ 2,375,774	\$ 2,569,751	\$ 2,613,199	\$ 2,763,569	\$ 2,998,541
Overtime	\$ 482		\$ 3,596	\$ 529	\$ 9,301	\$ 280	\$ 1,100	\$ 33,000	\$ 15,079	\$ 10,378
Building Insurance	\$ 165,758	\$ 165,661	\$ 170,142							
Buildings & Ground Maintenance - 46										\$ 263,094
Elections Expenses				\$ 4,523,525	\$ 2,414,283	\$ 3,952,954	\$ 2,365,852	\$ 2,737,330	\$ 1,986,480	\$ 1,896,047

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Flags	\$ 18,848	\$ 55,556	\$ 61,704							
Grounds Improvement	\$ 156,736	\$ 161,184	\$ 353,253	\$ 351,022	\$ 399,580	\$ 300,756	\$ 301,127	\$ 301,149	\$ 265,835	
Mandatory Publications	\$ 27,076	\$ 104,038	\$ 77,104							
Marketing & Redistribution Proceeds	\$ 617	\$ 5,014	\$ 3,908	\$ 3,169	\$ 2,417	\$ 2,826	\$ 1,166	\$ 3,969	\$ 3,638	
Operating Expenses	\$ 3,035,676	\$ 3,787,302	\$ 3,387,712	\$ 3,537,407	\$ 4,602,683	\$ 4,285,900	\$ 3,563,096	\$ 3,735,003	\$ 3,589,303	\$ 3,843,538
Petition Verification	\$ 345,176	\$ 84,334	\$ 110,000							
Publish Legal Notices	\$ 940,850	\$ 650,000	\$ 288,520							
Records Management	\$ 811,205	\$ 686,572	\$ 893,479							
Special Maintenance	\$ 487,560	\$ 682,573	\$ 697,223	\$ 622,544	\$ 697,931	\$ 499,893	\$ 499,730	\$ 499,828	\$ 412,762	\$ 645,615
Statewide Voter Registration System	\$ 1,231,224	\$ 1,808,437	\$ 1,398,050							
Travel-Conference Fees and Related Expenses	\$ 36,165	\$ 43,952	\$ 36,274	\$ 39,766	\$ 33,805	\$ 21,183	\$ 44,223	\$ 62,362	\$ 8,352	\$ 18,327
Professional Fees and Services	\$ 187,408	\$ 125,813	\$ 203,559	\$ 97,780	\$ 68,463	\$ 205,596	\$ 17,103	\$ 97,187	\$ 90,036	\$ 79,939
Capital Outlay	\$ 57,977	\$ 88,036	\$ 129,787	\$ 209,809	\$ 146,350	\$ 204,695	\$ 146,746	\$ 136,385	\$ 205,785	\$ 78,449
Secretary of State - Operations Total:	\$ 16,630,446	\$ 17,756,356	\$ 16,879,723	\$ 18,579,990	\$ 17,785,754	\$ 18,840,638	\$ 17,221,020	\$ 18,241,805	\$ 17,660,362	\$ 18,453,138
Online Reporting System										
Operating Expenses					\$ 578,879	\$ 171,121				
Online Reporting System Total:					\$ 578,879	\$ 171,121				
STATE CENTRAL SERVICES FUND TOTAL:	\$ 16,630,446	\$ 17,756,356	\$ 16,879,723	\$ 18,579,990	\$ 18,364,633	\$ 19,011,759	\$ 17,221,020	\$ 18,241,805	\$ 17,660,362	\$ 18,453,138
MISCELLANEOUS FUNDS										
Corporate Filing & Refund										
Refunds/Reimbursements	\$ 466,505	\$ 436,860	\$ 421,785	\$ 441,142	\$ 329,056	\$ 288,712	\$ 378,688	\$ 361,249	\$ 411,251	\$ 393,730
Corporate Filing & Refund Total:	\$ 466,505	\$ 436,860	\$ 421,785	\$ 441,142	\$ 329,056	\$ 288,712	\$ 378,688	\$ 361,249	\$ 411,251	\$ 393,730
UCC CVS Grants										
Operating Expenses					\$ 15,333					
Grants/Aid: County Voting System Grant 19-5-1247	\$ 670,084	\$ 1,014,322	\$ 1,500,000	\$ 1,500,000	\$ 293,387	\$ 924,324	\$ 876,837	\$ 9,178,505	\$ 1,396,657	\$ 1,258,398
Refunds/Reimbursements						\$ 382	\$ 608	\$ 298	\$ 180	\$ 258
UCC CVS Grants Total:	\$ 670,084	\$ 1,014,322	\$ 1,500,000	\$ 1,500,000	\$ 308,719	\$ 924,706	\$ 877,444	\$ 9,178,803	\$ 1,396,836	\$ 1,258,656
MISCELLANEOUS FUNDS TOTAL:	\$ 1,136,589	\$ 1,451,182	\$ 1,921,785	\$ 1,941,142	\$ 637,775	\$ 1,213,418	\$ 1,256,133	\$ 9,540,051	\$ 1,808,087	\$ 1,652,387
SPECIAL REVENUE FUNDS										
Arkansas Video Service Act										
Operating Expenses			\$ 7,696			\$ 11,109				
Arkansas Video Service Act Total:			\$ 7,696			\$ 11,109				
SPECIAL REVENUE FUNDS TOTAL:			\$ 7,696			\$ 11,109				
TRUST FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Cap Grnds Monument Perserv										
Operating Expenses	\$ 27,176		\$ 8,691							
Professional Fees and Services					\$ 501					
Cap Grnds Monument Perserv Total:	\$ 27,176		\$ 8,691		\$ 501					
22-005 NCRC SOS - Natural Statuary Hall										
Professional Fees and Services										\$ 250,000
22-005 NCRC SOS - Natural Statuary Hall Total:										\$ 250,000
22-006 NCRC SOS - Exterior Wood Windows										
Operating Expenses										\$ 560,418
Professional Fees and Services										\$ 80,294
22-006 NCRC SOS - Exterior Wood Windows Total:										\$ 640,712
Senate Skylight										
Operating Expenses	\$ 460,385									
Professional Fees and Services	\$ 39,615									
Senate Skylight Total:	\$ 500,000									
Interior Dome Restoration										
Operating Expenses		\$ 739,131								
Professional Fees and Services		\$ 60,869								
Interior Dome Restoration Total:		\$ 800,000								
Historic Mural Protection/Barrel Vault										
Operating Expenses			\$ 718,556							
Professional Fees and Services			\$ 81,444							
Historic Mural Protection/Barrel Vault Total:			\$ 800,000							
Mural/Barrel Vault Phase 2-NCRC 16-014										
Operating Expenses				\$ 932,563						
Professional Fees and Services				\$ 67,437						
Mural/Barrel Vault Phase 2-NCRC 16-014 Total:				\$ 1,000,000						
SOS Ext Limestone NCRC Grant 17-022										
Operating Expenses					\$ 684,931					
Professional Fees and Services					\$ 65,068					
SOS Ext Limestone NCRC Grant 17-022 Total:					\$ 749,999					
National Statuary Hall Collection Trust										
Operating Expenses									\$ 1,681	
Professional Fees and Services									\$ 15,000	\$ 97,500
National Statuary Hall Collection Trust Total:									\$ 16,681	\$ 97,500
20-007 NCRC SOS-State Capitol Roof Repl										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses								\$ 143,601	\$ 615,298	
Professional Fees and Services								\$ 57,499	\$ 7,332	
20-007 NCRC SOS-State Capitol Roof Repl Total:								\$ 201,099	\$ 622,630	
TRUST FUNDS TOTAL:	\$ 527,176	\$ 800,000	\$ 808,691	\$ 1,000,000	\$ 750,500			\$ 201,099	\$ 639,311	\$ 988,212
Secretary of State TOTAL:	\$ 19,999,182	\$ 21,155,121	\$ 19,794,843	\$ 22,598,617	\$ 21,538,390	\$ 20,975,535	\$ 22,915,363	\$ 28,835,463	\$ 22,300,853	\$ 25,067,031

ARKANSAS CEMETERY BOARD

Transferred on Sunday, July 1, 2018: Act 788 of 2017 abolished and transferred the Arkansas Cemetery Board to the Insurance Department with a Type 3 transfer effective July 1, 2018.

CASH FUNDS

Cemetery - Cash Operations

Regular Salaries	\$ 1,260	\$ 1,260	\$ 1,380	\$ 1,260	\$ 1,320	\$ 1,320				
Personal Services Matching	\$ 96	\$ 96	\$ 106	\$ 96	\$ 101	\$ 101				
Operating Expenses	\$ 60,500	\$ 62,806	\$ 65,631	\$ 67,528	\$ 52,902	\$ 53,741				
Cemetery - Cash Operations Total:	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162				
CASH FUNDS TOTAL:	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162				
Arkansas Cemetery Board TOTAL:	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162				

ARKANSAS ETHICS COMMISSION

GENERAL REVENUE

Ethics Operations

Regular Salaries	\$ 450,695	\$ 451,112	\$ 447,248	\$ 438,992	\$ 452,472	\$ 484,633	\$ 504,954	\$ 577,904	\$ 649,091	\$ 683,549
Personal Services Matching	\$ 140,998	\$ 146,221	\$ 144,987	\$ 142,775	\$ 145,792	\$ 154,123	\$ 161,563	\$ 188,381	\$ 211,700	\$ 217,505
Operating Expenses	\$ 75,678	\$ 88,840	\$ 88,837	\$ 101,932	\$ 89,698	\$ 73,783	\$ 78,742	\$ 119,726	\$ 81,725	\$ 79,130
Travel-Conference Fees and Related Expenses	\$ 45	\$ 2,175			\$ 120			\$ 118		
Capital Outlay						\$ 9,284				
Ethics Operations Total:	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184
GENERAL REVENUE TOTAL:	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184
Arkansas Ethics Commission TOTAL:	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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Transferred on Thursday, October 1, 2015: The Arkansas State Board of Massage Therapy is abolished and transferred to the State Board of Health and the Department of Health by a type 3 transfer.

MISCELLANEOUS FUNDS

Message Board Operations										
Regular Salaries	\$ 113,142	\$ 125,548	\$ 84,712	\$ 23,525						
Personal Services Matching	\$ 45,939	\$ 51,356	\$ 38,669	\$ 8,208						
Operating Expenses	\$ 48,955	\$ 59,570	\$ 35,866	\$ 8,532						
Message Board Operations Total:	\$ 208,037	\$ 236,475	\$ 159,247	\$ 40,266						

Governor's Emergency Proclamation										
Regular Salaries			\$ 41,828							
Personal Services Matching			\$ 12,654							
Operating Expenses			\$ 5,328							
Governor's Emergency Proclamation Total:			\$ 59,809							

MISCELLANEOUS FUNDS TOTAL: \$ 208,037 \$ 236,475 \$ 219,056 \$ 40,266

Arkansas State Board of Massage Therapy TOTAL: \$ 208,037 \$ 236,475 \$ 219,056 \$ 40,266

ARKANSAS STATE BOARD OF REGISTERED SANITARIANS

Transferred on Monday, July 1, 2013: The Arkansas State Board of Sanitarians is transferred to the Department of Health.

CASH FUNDS

Treasury Cash										
Operating Expenses	\$ 1,055									
Treasury Cash Total:	\$ 1,055									

CASH FUNDS TOTAL: \$ 1,055

Arkansas State Board of Registered Sanitarians TOTAL: \$ 1,055

JUDICIAL DISCIPLINE AND DISABILITY COMMISSION

GENERAL REVENUE

Judicial Discipline - Operations										
Regular Salaries	\$ 370,814	\$ 375,509	\$ 379,020	\$ 384,889	\$ 376,113	\$ 348,523	\$ 372,142	\$ 383,469	\$ 392,018	\$ 371,585
Personal Services Matching	\$ 107,308	\$ 114,268	\$ 114,603	\$ 115,093	\$ 113,736	\$ 106,376	\$ 115,912	\$ 118,500	\$ 121,539	\$ 121,158

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Mileage - Investigator	\$ 15,988	\$ 20,264	\$ 21,565	\$ 15,513	\$ 26,981	\$ 20,358	\$ 12,356	\$ 5,417	\$ 13,225	\$ 20,708
Operating Expenses	\$ 82,654	\$ 83,551	\$ 78,204	\$ 80,609	\$ 90,497	\$ 85,462	\$ 79,984	\$ 90,677	\$ 78,522	\$ 81,223
Travel-Conference Fees and Related Expenses	\$ 7,969	\$ 8,079	\$ 7,743	\$ 8,741	\$ 8,033	\$ 7,045	\$ 8,050	\$ 4,463		\$ 1,831
Professional Fees and Services	\$ 16,480	\$ 18,594	\$ 15,402	\$ 38,646	\$ 25,079	\$ 33,969	\$ 37,416	\$ 26,093	\$ 16,455	\$ 25,701
Judicial Discipline - Operations Total:	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206
GENERAL REVENUE TOTAL:	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206
Judicial Discipline and Disability Commission TOTAL:	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206

STATE ATHLETIC COMMISSION

*Transferred on Monday, July 1, 2013: The State Athletic Commission is transferred to the Department of Health.
Transferred on Monday, July 1, 2019: Transferred to business area 0646 as a division of the Department of Labor and Licensing.*

CASH FUNDS

Athletic Commission Restricted Reserve

Regular Salaries										\$ 11,452
Personal Services Matching										\$ 5,742
Operating Expenses										\$ 30,594
Athletic Commission Restricted Reserve Total:										\$ 47,788

CASH FUNDS TOTAL:

\$ 47,788

MISCELLANEOUS FUNDS

Athletic Commission - Operations

Regular Salaries	\$ 3,960								\$ 41,413	\$ 30,851
Extra Help	\$ 20,490									
Personal Services Matching	\$ 4,712								\$ 14,598	\$ 15,931
Operating Expenses	\$ 46,414								\$ 21,062	\$ 24,811
Travel-Conference Fees and Related Expenses	\$ 2,250									
Professional Fees and Services	\$ 1,800								\$ 430	
Athletic Commission - Operations Total:	\$ 79,627								\$ 77,503	\$ 71,593

MISCELLANEOUS FUNDS TOTAL:

\$ 79,627

\$ 77,503

\$ 71,593

State Athletic Commission TOTAL:

\$ 79,627

\$ 77,503

\$ 119,381

STATE BOARD OF ELECTION COMMISSIONERS

GENERAL REVENUE

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Election Commissioners - Operations										
Regular Salaries	\$ 373,517	\$ 333,825	\$ 398,150	\$ 374,522	\$ 373,995	\$ 356,598	\$ 331,390	\$ 374,926	\$ 383,634	\$ 434,972
Personal Services Matching	\$ 123,071	\$ 117,737	\$ 126,532	\$ 118,167	\$ 115,228	\$ 114,620	\$ 111,341	\$ 121,234	\$ 124,473	\$ 159,160
Operating Expenses	\$ 80,950	\$ 78,390	\$ 83,851	\$ 85,747	\$ 87,443	\$ 102,460	\$ 99,909	\$ 91,613	\$ 74,406	\$ 131,578
Travel-Conference Fees and Related Expenses	\$ 2,058	\$ 299	\$ 520	\$ 160	\$ 229	\$ 3,435	\$ 3,056	\$ 2,406	\$ 50	\$ 2,608
Professional Fees and Services		\$ 4,766	\$ 1,281				\$ 7		\$ 1,801	\$ 4,637
Election Commissioners - Operations Total:	\$ 579,596	\$ 535,017	\$ 610,334	\$ 578,596	\$ 576,895	\$ 577,114	\$ 545,703	\$ 590,179	\$ 584,365	\$ 732,954
Election Expenses										
Operating Expenses		\$ 67,924	\$ 491	\$ 61,082	\$ 128	\$ 59,856	\$ 243	\$ 58,759		\$ 73,817
Grants/Aid: Board of Election Comm § 19-5-302(9)	\$ 3,229,242	\$ 275,163	\$ 3,671,999	\$ 2,154,579	\$ 967,304	\$ 203,081	\$ 3,104,626	\$ 891,319	\$ 2,272,980	\$ 95,974
Election Expenses Total:	\$ 3,229,242	\$ 343,088	\$ 3,672,490	\$ 2,215,661	\$ 967,433	\$ 262,937	\$ 3,104,868	\$ 950,078	\$ 2,272,980	\$ 169,791
GENERAL REVENUE TOTAL:										
	\$ 3,808,838	\$ 878,105	\$ 4,282,824	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745
MISCELLANEOUS FUNDS										
Nonpartisan Judicial General Elections										
Grants/Aid: Nonpartisan Filing Fee 19-5-1225			\$ 12,736							
Nonpartisan Judicial General Elections Total:			\$ 12,736							
MISCELLANEOUS FUNDS TOTAL:										
			\$ 12,736							
State Board of Election Commissioners TOTAL:										
	\$ 3,808,838	\$ 878,105	\$ 4,295,560	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
<i>Transferred on Sunday, July 1, 2018: Act 788 of 2017 abolished and transferred the State Board of Embalmers and Funeral Directors to the Insurance Department with a Type 3 transfer effective July 1, 2018.</i>										
CASH FUNDS										
Embalmers/Funeral Directors-Treas Cash										
Regular Salaries	\$ 57,192	\$ 59,915	\$ 53,869	\$ 42,465	\$ 92,310	\$ 90,150				
Personal Services Matching	\$ 26,113	\$ 22,736	\$ 25,444	\$ 18,754	\$ 35,050	\$ 34,562				
Operating Expenses	\$ 62,821	\$ 45,113	\$ 50,913	\$ 49,197	\$ 50,565	\$ 45,508				
Travel-Conference Fees and Related Expenses	\$ 1,175	\$ 1,055	\$ 606	\$ 708	\$ 1,553	\$ 1,269				
Professional Fees and Services				\$ 30	\$ 90	\$ 30				
Embalmers/Funeral Directors-Treas Cash Total:	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518				
CASH FUNDS TOTAL:										
	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518				
State Board of Embalmers and Funeral Directors TOTAL:										
	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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STATE BOARD OF PRIVATE CAREER EDUCATION

Transferred on Wednesday, March 22, 2017: Act 565 of 2017 transferred State Board of Private Career Education to Department of Higher Education with a type 2 transfer effective March 22, 2017.

CASH FUNDS

Private Career Education-Treasury Cash

Operating Expenses										\$ 18,444
Private Career Education-Treasury Cash Total:										\$ 18,444

CASH FUNDS TOTAL: \$ 18,444

SPECIAL REVENUE FUNDS

Private Career Education-Operations

Regular Salaries	\$ 240,052	\$ 242,007	\$ 243,205	\$ 246,571	\$ 163,369
Extra Help	\$ 7,388				\$ 1,768
Personal Services Matching	\$ 83,323	\$ 83,852	\$ 85,950	\$ 77,849	\$ 54,862
Operating Expenses	\$ 49,630	\$ 38,425	\$ 35,590	\$ 34,181	\$ 4,473
Travel-Conference Fees and Related Expenses	\$ 2,985	\$ 55	\$ 60	\$ 1,175	
Professional Fees and Services	\$ 425	\$ 1,093	\$ 1,674	\$ 634	
Private Career Education-Operations Total:	\$ 383,805	\$ 365,432	\$ 366,479	\$ 360,410	\$ 224,471

SPECIAL REVENUE FUNDS TOTAL: \$ 383,805 \$ 365,432 \$ 366,479 \$ 360,410 \$ 224,471

TRUST FUNDS

Student Protection Trust

Operating Expenses	\$ 4,740		\$ 17,725	\$ 13,519	\$ 21,458
Travel-Conference Fees and Related Expenses					\$ 2,557
Professional Fees and Services		\$ 36,125			
Student Protection Trust Total:	\$ 4,740	\$ 36,125	\$ 17,725	\$ 13,519	\$ 24,014

TRUST FUNDS TOTAL: \$ 4,740 \$ 36,125 \$ 17,725 \$ 13,519 \$ 24,014

State Board of Private Career Education TOTAL: \$ 388,545 \$ 401,557 \$ 384,204 \$ 373,929 \$ 266,929

STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD

Transferred on Saturday, July 1, 2017: Act 897 of 2017 transferred the State Child Abuse and Neglect Prevention Board to the Department of Human Services-Division of Children and Family Services with type 3 transfer effective July 1, 2017.

CASH FUNDS

Cash Grants

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 74,551	\$ 5,469								
Professional Fees and Services	\$ 11,312									
Grants/Aid: Healthy Families America	\$ 478,062	\$ 231,576								
Cash Grants Total:	\$ 563,924	\$ 237,045								
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<i>CASH FUNDS TOTAL:</i>	\$ 563,924	\$ 237,045								
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FEDERAL FUNDS										
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Community Grants										
Regular Salaries	\$ 35,961	\$ 29,384	\$ 35,923	\$ 36,239	\$ 34,150					
Personal Services Matching	\$ 12,568	\$ 8,628	\$ 12,586	\$ 13,083	\$ 12,446					
Operating Expenses	\$ 8,506	\$ 5,317	\$ 2,256	\$ 4,820	\$ 6,309					
Travel-Conference Fees and Related Expenses	\$ 679	\$ 6,796	\$ 5,487	\$ 7,498	\$ 4,767					
Professional Fees and Services		\$ 17		\$ 1,394	\$ 9,299					
Grants/Aid: Child Abuse & Neglect Board Grnts	\$ 203,070	\$ 200,681	\$ 286,290	\$ 27,689	\$ 160,388					
Community Grants Total:	\$ 260,784	\$ 250,823	\$ 342,541	\$ 90,723	\$ 227,360					
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Pregnant/Parent Teen Support										
Extra Help		\$ 8,627								
Personal Services Matching		\$ 660								
Operating Expenses	\$ 81,604	\$ 519								
Travel-Conference Fees and Related Expenses	\$ 4,787	\$ 810								
Professional Fees and Services	\$ 466,859	\$ 2,758								
Grants/Aid: Support for Pregnant/Parenting Teens	\$ 634,976	\$ 213,435								
Pregnant/Parent Teen Support Total:	\$ 1,188,226	\$ 226,808								
<hr/>										
<i>FEDERAL FUNDS TOTAL:</i>	\$ 1,449,010	\$ 477,631	\$ 342,541	\$ 90,723	\$ 227,360					
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TRUST FUNDS										
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Child Abuse Prevention										
Regular Salaries	\$ 42,661	\$ 43,728	\$ 43,568	\$ 43,733	\$ 43,733					
Extra Help	\$ 15,528									
Personal Services Matching	\$ 15,228	\$ 14,796	\$ 20,810	\$ 14,757	\$ 14,749					
Operating Expenses	\$ 13,723	\$ 15,986	\$ 14,959	\$ 15,643	\$ 13,567					
Grants/Aid: Childrens Trust 19-5-949	\$ 153,996	\$ 263,503	\$ 154,338	\$ 33,428						
Child Abuse Prevention Total:	\$ 241,136	\$ 338,014	\$ 233,674	\$ 107,560	\$ 72,048					
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<i>TRUST FUNDS TOTAL:</i>	\$ 241,136	\$ 338,014	\$ 233,674	\$ 107,560	\$ 72,048					
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State Child Abuse and Neglect Prevention Board TOTAL:	\$ 2,254,070	\$ 1,052,689	\$ 576,216	\$ 198,284	\$ 299,408					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS BOARD OF HEALTH EDUCATION										
<i>Transferred on Monday, July 1, 2013: The Arkansas Board of Health Education transferred to the Department of Health.</i>										
CASH FUNDS										
Health Education - Treasury										
Operating Expenses		\$ 94								
Health Education - Treasury Total:		\$ 94								
CASH FUNDS TOTAL:										
		\$ 94								
Arkansas Board of Health Education TOTAL:										
		\$ 94								
ARKANSAS BEEF COUNCIL										
SPECIAL REVENUE FUNDS										
Beef Council I- Operations										
Operating Expenses	\$ 7,984	\$ 8,255	\$ 8,170	\$ 5,988	\$ 8,598	\$ 6,822	\$ 9,579	\$ 15,063	\$ 2,358	\$ 17,454
Research / Development	\$ 831,134	\$ 775,746	\$ 746,123	\$ 716,198	\$ 723,878	\$ 860,271	\$ 929,433	\$ 817,476	\$ 843,122	\$ 958,009
Beef Council I- Operations Total:	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463
Arkansas Beef Council TOTAL:										
	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463
ARKANSAS CATFISH PROMOTION BOARD										
SPECIAL REVENUE FUNDS										
Catfish Promotion										
Operating Expenses	\$ 109									\$ 870
Research / Development	\$ 26,000	\$ 14,240	\$ 36,710	\$ 9,595	\$ 26,500	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,000
Promotional Items	\$ 2,500	\$ 5,000	\$ 1,500	\$ 1,000	\$ 774					
Catfish Promotion Total:	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870
Arkansas Catfish Promotion Board TOTAL:										
	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD										
<i>SPECIAL REVENUE FUNDS</i>										
Corn and Grain Sorghum										
Operating Expenses	\$ 21,678	\$ 16,618	\$ 18,864	\$ 10,964	\$ 10,397	\$ 10,631	\$ 7,037	\$ 5,705	\$ 4,629	\$ 6,301
Research/Development	\$ 948,760	\$ 917,366	\$ 1,039,507	\$ 1,053,399	\$ 1,133,396	\$ 1,421,238	\$ 1,102,170	\$ 870,433	\$ 614,627	\$ 635,296
Corn and Grain Sorghum Total:	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597
<i>SPECIAL REVENUE FUNDS TOTAL:</i>										
	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597
Arkansas Corn and Grain Sorghum Promotion Board TOTAL:	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597
ARKANSAS GOVERNOR'S MANSION COMMISSION										
<i>CASH FUNDS</i>										
Grand Hall/Mansion/Grounds-Cash in Treas										
Operating Expenses	\$ 358,275	\$ 330,659	\$ 334,894	\$ 615,610	\$ 341,959	\$ 220,374	\$ 248,183	\$ 215,097	\$ 135,128	\$ 327,622
Professional Fees and Services									\$ 7,000	
Capital Outlay				\$ 20,015			\$ 25,969	\$ 35,879		\$ 19,184
Grand Hall/Mansion/Grounds-Cash in Treas Total:	\$ 358,275	\$ 330,659	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374	\$ 274,152	\$ 250,977	\$ 142,128	\$ 346,806
<i>CASH FUNDS TOTAL:</i>										
	\$ 358,275	\$ 330,659	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374	\$ 274,152	\$ 250,977	\$ 142,128	\$ 346,806
<i>STATE CENTRAL SERVICES FUND</i>										
Governor's Mansion - Operations										
Regular Salaries	\$ 437,116	\$ 408,244	\$ 419,663	\$ 499,289	\$ 514,468	\$ 536,861	\$ 478,920	\$ 527,338	\$ 552,861	\$ 585,242
Extra Help			\$ 694	\$ 5,185	\$ 9,735	\$ 1,700	\$ 3,175	\$ 7,213	\$ 1,875	\$ 1,675
Personal Services Matching	\$ 144,886	\$ 138,862	\$ 141,641	\$ 162,342	\$ 165,449	\$ 168,353	\$ 161,331	\$ 173,354	\$ 179,568	\$ 191,493
Gov Mansion Annual Maintenance						\$ 93,564	\$ 95,954	\$ 82,506	\$ 90,428	\$ 67,514
Gov Mansion Utilities						\$ 141,245	\$ 149,965	\$ 156,585	\$ 159,100	\$ 178,874
Governor's Mansion Allowance	\$ 60,000	\$ 60,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Mansion Expenses	\$ 227,608	\$ 257,904	\$ 324,209	\$ 301,030	\$ 269,869	\$ 201,197	\$ 206,109	\$ 181,329	\$ 171,525	\$ 186,238
Governor's Mansion - Operations Total:	\$ 869,610	\$ 865,010	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921	\$ 1,155,454	\$ 1,188,325	\$ 1,215,356	\$ 1,271,035
<i>STATE CENTRAL SERVICES FUND TOTAL:</i>										
	\$ 869,610	\$ 865,010	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921	\$ 1,155,454	\$ 1,188,325	\$ 1,215,356	\$ 1,271,035
Arkansas Governor's Mansion Commission TOTAL:	\$ 1,227,885	\$ 1,195,670	\$ 1,281,101	\$ 1,638,471	\$ 1,361,480	\$ 1,423,295	\$ 1,429,606	\$ 1,439,301	\$ 1,357,484	\$ 1,617,841

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS PUBLIC DEFENDER COMMISSION										
<i>CASH FUNDS</i>										
AR Public Defender Cash_NEH0000-Payroll										\$ 269,730
Total:										\$ 269,730
CASH FUNDS TOTAL:										\$ 269,730
<i>STATE CENTRAL SERVICES FUND</i>										
Ombudsman Program										
Regular Salaries	\$ 71,329	\$ 71,667	\$ 70,830	\$ 72,136	\$ 71,111	\$ 40,105	\$ 42,240	\$ 45,940	\$ 46,921	\$ 48,542
Personal Services Matching	\$ 20,325	\$ 21,096	\$ 20,876	\$ 21,179	\$ 20,973	\$ 13,847	\$ 14,816	\$ 15,628	\$ 16,037	\$ 17,139
Ombudsman Program Total:	\$ 91,653	\$ 92,763	\$ 91,706	\$ 93,315	\$ 92,084	\$ 53,953	\$ 57,056	\$ 61,569	\$ 62,958	\$ 65,682
Public Defender-Operations										
Regular Salaries	\$ 1,150,770	\$ 1,215,532	\$ 1,292,377	\$ 1,381,095	\$ 1,373,939	\$ 1,392,139	\$ 1,407,256	\$ 1,467,198	\$ 1,473,976	\$ 1,561,450
Extra Help	\$ 7,644	\$ 11,985	\$ 11,748	\$ 5,301	\$ 11,994	\$ 5,666	\$ 11,891	\$ 1,061	\$ 11,766	
Personal Services Matching	\$ 337,173	\$ 365,166	\$ 386,624	\$ 401,906	\$ 404,625	\$ 409,247	\$ 424,118	\$ 434,209	\$ 437,390	\$ 476,084
Marketing & Redistribution Proceeds	\$ 339	\$ 471								
Operating Expenses	\$ 218,438	\$ 253,571	\$ 243,562	\$ 244,656	\$ 247,600	\$ 247,648	\$ 239,797	\$ 247,648	\$ 247,624	\$ 245,629
Travel-Conference Fees and Related Expenses	\$ 19,690	\$ 19,690	\$ 19,690	\$ 17,380	\$ 19,642	\$ 16,802	\$ 19,686	\$ 12,368	\$ 19,690	\$ 17,509
Professional Fees and Services	\$ 825,000	\$ 824,036	\$ 703,886	\$ 582,251	\$ 539,259	\$ 790,663	\$ 719,887	\$ 817,384	\$ 659,706	\$ 859,067
Public Defender-Operations Total:	\$ 2,559,054	\$ 2,690,452	\$ 2,657,886	\$ 2,632,590	\$ 2,597,058	\$ 2,862,165	\$ 2,822,635	\$ 2,979,868	\$ 2,850,152	\$ 3,159,738
Public Defender -Trial Office										
Regular Salaries	\$ 14,380,272	\$ 14,493,440	\$ 14,449,398	\$ 15,066,467	\$ 15,529,335	\$ 15,952,787	\$ 16,455,876	\$ 16,376,753	\$ 16,765,285	\$ 18,171,167
Extra Help	\$ 9,984	\$ 6,059	\$ 11,703	\$ 12,790	\$ 14,040	\$ 12,437	\$ 5,251	\$ 12,144	\$ 14,970	\$ 3,169
Public Defender Commission Prgms	\$ 770,000	\$ 707,017	\$ 600,467	\$ 658,600	\$ 564,484	\$ 554,555	\$ 495,439	\$ 501,370	\$ 417,431	\$ 474,901
Personal Services Matching	\$ 4,178,497	\$ 4,359,128	\$ 4,332,160	\$ 4,518,744	\$ 4,633,906	\$ 4,822,035	\$ 5,058,613	\$ 5,013,968	\$ 5,157,529	\$ 5,707,978
Bail Bond Co Public Defender Prgm	\$ 201,300	\$ 181,704	\$ 168,141	\$ 178,401	\$ 183,384	\$ 176,058	\$ 167,739	\$ 166,506	\$ 123,675	\$ 137,139
Marketing & Redistribution Proceeds			\$ 584	\$ 486						
Operating Expenses	\$ 285,770	\$ 318,084	\$ 285,369	\$ 322,376	\$ 287,825	\$ 429,034	\$ 363,163	\$ 344,977	\$ 326,310	\$ 363,629
Travel-Conference Fees and Related Expenses	\$ 2,500	\$ 10,900	\$ 10,900	\$ 24,044	\$ 18,188	\$ 33,995	\$ 33,770	\$ 25,948	\$ 24,482	\$ 31,359
Professional Fees and Services	\$ 749,988	\$ 744,579	\$ 553,191	\$ 481,141	\$ 438,256	\$ 570,274	\$ 542,458	\$ 519,524	\$ 476,172	\$ 654,484
Public Defender -Trial Office Total:	\$ 20,578,311	\$ 20,820,911	\$ 20,411,913	\$ 21,263,050	\$ 21,669,419	\$ 22,551,175	\$ 23,122,309	\$ 22,961,189	\$ 23,305,853	\$ 25,543,825
Commission for Parent Counsel										
Regular Salaries								\$ 431,265	\$ 464,609	\$ 467,907
Extra Help								\$ 298,178	\$ 265,507	\$ 246,632
Personal Services Matching								\$ 196,199	\$ 198,778	\$ 202,762
Operating Expenses								\$ 14,680	\$ 17,250	\$ 29,636
Professional Fees and Services								\$ 15,960	\$ 15,663	\$ 28,893

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Refunds/Reimbursements								\$ 2,111,900	\$ 2,123,005	\$ 3,140,738
Commission for Parent Counsel Total:								\$ 3,068,181	\$ 3,084,811	\$ 4,116,567
STATE CENTRAL SERVICES FUND TOTAL:	\$ 23,229,018	\$ 23,604,127	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 32,885,812
Arkansas Public Defender Commission TOTAL:	\$ 23,229,018	\$ 23,604,127	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 33,155,542

ARKANSAS RICE RESEARCH AND PROMOTION BOARD

CASH FUNDS

Tariff Rate Quota Cash

Operating Expenses			\$ 15,000		\$ 15,000					
Grants/Aid: Tariff Rate Quota Proceeds Cash Fund			\$ 17,221	\$ 613,177	\$ 5,169,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108
Tariff Rate Quota Cash Total:			\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108

CASH FUNDS TOTAL: \$ 32,221 \$ 613,177 \$ 5,184,000 \$ 4,489,000 \$ 5,574,331 \$ 12,052,982 \$ 35,000 \$ 275,108

SPECIAL REVENUE FUNDS

Rice Research and Promotion

Operating Expenses	\$ 7,452	\$ 8,457	\$ 5,981	\$ 4,058	\$ 3,908	\$ 8,797	\$ 6,043	\$ 6,174	\$ 964	\$ 1,919
Research / Development	\$ 5,222,537	\$ 4,553,480	\$ 5,300,491	\$ 5,443,364	\$ 5,756,775	\$ 5,623,961	\$ 5,167,624	\$ 5,312,833	\$ 5,704,318	\$ 5,063,721
Rice Research and Promotion Total:	\$ 5,229,989	\$ 4,561,938	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757	\$ 5,173,668	\$ 5,319,007	\$ 5,705,282	\$ 5,065,640

SPECIAL REVENUE FUNDS TOTAL: \$ 5,229,989 \$ 4,561,938 \$ 5,306,473 \$ 5,447,422 \$ 5,760,683 \$ 5,632,757 \$ 5,173,668 \$ 5,319,007 \$ 5,705,282 \$ 5,065,640

Arkansas Rice Research and Promotion Board TOTAL: \$ 5,229,989 \$ 4,561,938 \$ 5,338,694 \$ 6,060,599 \$ 10,944,683 \$ 10,121,757 \$ 10,747,999 \$ 17,371,989 \$ 5,740,282 \$ 5,340,748

ARKANSAS SCIENCE AND TECHNOLOGY AUTHORITY

Transferred on Wednesday, July 1, 2015: The Science and Technology Authority transferred with a Type 2 transfer to the Department Arkansas Economic Development Commission effective on July 1, 2015.

CASH FUNDS

Rockefeller-IMSST-Cash in Treasury

Grants/Aid: ASTA STEM	\$ 11,991
Rockefeller-IMSST-Cash in Treasury Total:	\$ 11,991

Seed Capital Investment-Cash in Treasury

Investments	\$ 200,000
Seed Capital Investment-Cash in Treasury Total:	\$ 200,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
New AMS - Cash in Treasury										
Regular Salaries	\$ 150,655	\$ 127,150	\$ 44,581							
Personal Services Matching	\$ 47,087	\$ 50,326	\$ 44,445							
Operating Expenses	\$ 70,753	\$ 51,657	\$ 221,492							
Travel-Conference Fees and Related Expenses	\$ 7,587	\$ 9,482	\$ 33,848							
Professional Fees and Services	\$ 17,000	\$ 4,900	\$ 18,300							
Field Services: AR Mfg Extension Network §19-4-503	\$ 147,953									
Grants/Aid: AR Mfg Extension Network §19-4-503	\$ 211,249	\$ 87,146	\$ 151,489							
New AMS - Cash in Treasury Total:	\$ 652,283	\$ 330,660	\$ 514,155							
Energy Efficiency - Cash in Treasury										
Operating Expenses	\$ 23,202	\$ 12,686	\$ 5,646							
Grants/Aid: Industrial Energy Efficiency	\$ 101,747	\$ 44,033	\$ 51,916							
Energy Efficiency - Cash in Treasury Total:	\$ 124,949	\$ 56,719	\$ 57,562							
STEM Education										
Regular Salaries	\$ 35,100	\$ 71,021	\$ 46,255							
Personal Services Matching	\$ 7,674	\$ 16,008	\$ 14,167							
STEM Education Total:	\$ 42,774	\$ 87,028	\$ 60,422							
STEM Works										
Operating Expenses		\$ 10,736								
Professional Fees and Services		\$ 641								
Grants/Aid: ASTA STEM		\$ 2,934								
STEM Works Total:		\$ 14,311								
CASH FUNDS TOTAL:										
	\$ 831,997	\$ 688,718	\$ 632,139							
FEDERAL FUNDS										
AR EPSCoR-Federal										
Regular Salaries	\$ 203,759	\$ 171,573	\$ 186,189							
Personal Services Matching	\$ 58,727	\$ 53,509	\$ 56,997							
Operating Expenses	\$ 126,873	\$ 144,538	\$ 108,001							
Travel-Conference Fees and Related Expenses	\$ 44,651	\$ 20,233	\$ 18,888							
Professional Fees and Services	\$ 93,507	\$ 69,690	\$ 43,461							
Grants/Aid: EPSCoR ASSET II Federal	\$ 3,159,363	\$ 3,206,168	\$ 3,461,330							
AR EPSCoR-Federal Total:	\$ 3,686,880	\$ 3,665,713	\$ 3,874,865							
AR Manufacturing Extension Network-Fed										
Regular Salaries		\$ 272,832	\$ 439,198							
Personal Services Matching		\$ 106,324	\$ 129,147							
Operating Expenses	\$ 82,352	\$ 80,968	\$ 47,765							
Travel-Conference Fees and Related Expenses		\$ 12,353								
Field Services: Sci & Tech-AR Mfg Ext Ntwk-(327)	\$ 841,110		\$ 285,000							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Sci & Tech-AR Mfg Ext Ntwk-(327)		\$ 145,061	\$ 140,000							
AR Manufacturing Extension Network-Fed Total:	\$ 923,462	\$ 617,539	\$ 1,041,110							
EPSCoR RII - Track 2 Plant Bioimaging										
Regular Salaries			\$ 3,159							
Personal Services Matching			\$ 709							
Operating Expenses			\$ 14,916							
Travel-Conference Fees and Related Expenses			\$ 155							
Professional Fees and Services			\$ 12,496							
Grants/Aid: EPSCoR RII - Track 2 Plant Bioimaging			\$ 298,968							
EPSCoR RII - Track 2 Plant Bioimaging Total:			\$ 330,401							
FEDERAL FUNDS TOTAL:										
	\$ 4,610,343	\$ 4,283,252	\$ 5,246,377							
GENERAL REVENUE										
AR Manufacturing Extention Network-State										
Operating Expenses										
Grants/Aid: ASTA Operating § 19-5-302(9)	\$ 257,182	\$ 257,182	\$ 197,482							
AR Manufacturing Extention Network-State Total:	\$ 257,182	\$ 257,182	\$ 197,482							
Science & Technology-State Operations										
Regular Salaries	\$ 605,457	\$ 644,531	\$ 591,464							
Extra Help	\$ 411	\$ 5,189	\$ 422							
Personal Services Matching	\$ 191,493	\$ 209,772	\$ 199,355							
Operating Expenses	\$ 172,839	\$ 186,578	\$ 164,766							
Travel-Conference Fees and Related Expenses	\$ 27,788	\$ 27,800	\$ 12,052							
Professional Fees and Services	\$ 12,572	\$ 10,788	\$ 12,555							
Acceleration Fund Programs - GR: ASTA Operating § 19-5-302(9)			\$ 3,499,999							
Grants/Aid: ASTA Operating § 19-5-302(9)	\$ 292,653	\$ 1,292,653	\$ 292,653							
Technology Development: ASTA Operating § 19-5-302(9)	\$ 156,975	\$ 156,975	\$ 156,975							
Seed Capital Investment-General Revenue	\$ 292,653	\$ 292,653	\$ 292,653							
Science & Technology-State Operations Total:	\$ 1,752,841	\$ 2,826,938	\$ 5,222,893							
GENERAL REVENUE TOTAL:										
	\$ 2,010,023	\$ 3,084,120	\$ 5,420,375							
MISCELLANEOUS FUNDS										
Arkansas Acceleration Fund										
Grants/Aid: Arkansas Acceleration 19-5-1243		\$ 372,347	\$ 1,127,804							
Arkansas Acceleration Fund Total:		\$ 372,347	\$ 1,127,804							
MISCELLANEOUS FUNDS TOTAL:										
		\$ 372,347	\$ 1,127,804							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SPECIAL REVENUE FUNDS										
AR Research Alliance										
Grants/Aid: AR Research Infrastructure §19-6-808	\$ 1,165,999									
AR Research Alliance Total:	\$ 1,165,999									
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 1,165,999									

Arkansas Science and Technology Authority TOTAL: \$ 8,618,362 \$ 8,428,437 \$ 12,426,695

ARKANSAS SOYBEAN PROMOTION BOARD

SPECIAL REVENUE FUNDS										
Arkansas Soybean Board										
Operating Expenses	\$ 17,593	\$ 21,222	\$ 16,167	\$ 17,014	\$ 20,013	\$ 20,066	\$ 41,689	\$ 22,818	\$ 400	\$ 13,363
Research/Development	\$ 7,942,743	\$ 11,476,119	\$ 6,441,823	\$ 6,699,004	\$ 6,740,417	\$ 5,886,625	\$ 7,931,049	\$ 5,628,043	\$ 7,098,710	\$ 7,533,258
Arkansas Soybean Board Total:	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622

Arkansas Soybean Promotion Board TOTAL: \$ 7,960,336 \$ 11,497,341 \$ 6,457,990 \$ 6,716,018 \$ 6,760,430 \$ 5,906,690 \$ 7,972,738 \$ 5,650,861 \$ 7,099,110 \$ 7,546,622

ARKANSAS STUDENT LOAN AUTHORITY

Transferred on Saturday, July 1, 2017: Act 824 of 2017 transferred Student Loan Authority to Arkansas Development Finance Authority with a type 2 transfer effective July 1, 2017.

CASH FUNDS										
Student Loan Authority - Paying										
Regular Salaries	\$ 357,952	\$ 341,813	\$ 343,502	\$ 353,100	\$ 348,937					
Personal Services Matching	\$ 124,884	\$ 96,551	\$ 101,493	\$ 103,350	\$ 102,388					
Student Loan Authority - Paying Total:	\$ 482,836	\$ 438,365	\$ 444,995	\$ 456,450	\$ 451,325					
Student Loan Authority - Cash Operations										
Operating Expenses	\$ 93,327	\$ 73,545	\$ 92,151	\$ 103,705	\$ 115,644					
Travel-Conference Fees and Related Expenses	\$ 16,143	\$ 17,192	\$ 17,792	\$ 13,282	\$ 20,594					
Prof. Fees & Serv.										
Professional Fees and Services	\$ 2,338,689	\$ 2,175,780	\$ 2,102,112	\$ 1,842,945	\$ 1,623,125					
Student Loan Authority - Cash Operations Total:	\$ 2,448,159	\$ 2,266,517	\$ 2,212,054	\$ 1,959,932	\$ 1,759,363					
CASH FUNDS TOTAL:										
	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Arkansas Student Loan Authority TOTAL:	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688					

ARKANSAS WHEAT PROMOTION BOARD

SPECIAL REVENUE FUNDS

Arkansas Wheat Promotion										
Operating Expenses	\$ 2,590	\$ 1,391	\$ 1,709	\$ 2,070	\$ 1,278	\$ 955		\$ 473		
Research / Development	\$ 271,325	\$ 291,085	\$ 153,938	\$ 260,541	\$ 108,850	\$ 500	\$ 50,000	\$ 42,952		\$ 35,932
Arkansas Wheat Promotion Total:	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932
Arkansas Wheat Promotion Board TOTAL:										
	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932

STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION

FEDERAL FUNDS

Disability Determination/SSA-Operations										
Regular Salaries	\$ 18,925,500	\$ 19,586,663	\$ 21,410,849	\$ 22,187,347	\$ 22,043,080	\$ 21,052,010	\$ 21,307,081	\$ 22,779,158	\$ 28,013,766	\$ 31,087,592
Extra Help	\$ 243,316	\$ 236,567	\$ 223,783	\$ 345,038	\$ 372,023	\$ 390,015	\$ 395,573	\$ 331,352	\$ 271,432	\$ 107,198
Personal Services Matching	\$ 6,303,279	\$ 6,560,327	\$ 6,912,159	\$ 7,178,656	\$ 7,180,899	\$ 7,031,424	\$ 7,112,867	\$ 7,435,925	\$ 8,935,778	\$ 10,643,300
Overtime	\$ 1,150,152	\$ 640,861	\$ 639,218	\$ 1,172,092	\$ 748,832	\$ 818,516	\$ 544,464	\$ 551,464	\$ 733,947	\$ 1,258,428
Operating Expenses	\$ 3,505,365	\$ 3,014,587	\$ 3,556,916	\$ 2,814,353	\$ 4,182,064	\$ 3,192,045	\$ 3,785,603	\$ 3,043,888	\$ 3,543,243	\$ 3,201,125
Travel-Conference Fees and Related Expenses	\$ 5			\$ 6,738	\$ 3,818	\$ 7,570	\$ 4,735			\$ 6,722
Professional Fees and Services	\$ 11,699,557	\$ 12,424,325	\$ 11,728,105	\$ 11,409,500	\$ 10,847,380	\$ 11,751,168	\$ 11,998,516	\$ 10,643,577	\$ 9,603,716	\$ 9,900,494
Grants/Aid: Disability Determination										
Capital Outlay			\$ 5,705	\$ 85,427	\$ 49,943		\$ 236,126			
Disability Determination/SSA-Operations Total:	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859
FEDERAL FUNDS TOTAL:										
	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859
State Department for Social Security Administration Disability Determination TOTAL:										
	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859

WAR MEMORIAL STADIUM COMMISSION

Transferred on Wednesday, February 22, 2017: Act 269 of 2017 transferred War Memorial Stadium Commission to the Department of Parks and Tourism with a type 2 transfer effective Feb. 22, 2017.

CASH FUNDS

War Memorial Commission - Paying

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Extra Help	\$ 62,057	\$ 15,872	\$ 14,926	\$ 25,711	\$ 191,276					
Personal Services Matching	\$ 9,376	\$ 3,256	\$ 1,880	\$ 1,967	\$ 28,515					
Overtime	\$ 175									
War Memorial Commission - Paying Total:	\$ 71,608	\$ 19,128	\$ 16,806	\$ 27,678	\$ 219,791					
War Memorial-Cash-(338)										
Personal Serv Match		\$ 165								
Operating Expenses	\$ 300,536	\$ 239,549	\$ 203,609	\$ 641,889	\$ 550,826					
Professional Fees and Services	\$ 34,292	\$ 10,914	\$ 25,634	\$ 19,229	\$ 21,366					
Resale-(COGS)		\$ 73,944	\$ 1,644	\$ 11,383	\$ 49,186					
Resale-(Cost of Goods Sold)	\$ 888,967	\$ 850,124	\$ 795,384	\$ 1,042,360	\$ 919,211					
Refunds/Reimbursements	\$ 124,220	\$ 93,960	\$ 214,258	\$ 173,460	\$ 184,410					
Debt Service	\$ 624,542	\$ 599,361	\$ 574,385	\$ 549,544	\$ 524,568					
War Memorial-Cash-(338) Total:	\$ 1,972,557	\$ 1,868,017	\$ 1,814,913	\$ 2,437,865	\$ 2,249,567					
War Memorial-Cash-(338)										
Prof. Fees & Serv.		\$ 19,160								
Professional Fees and Services		\$ 132,575								
Capital Outlay	\$ 293,229									
War Memorial-Cash-(338) Total:	\$ 293,229	\$ 151,735								
North and South Scoreboards										
Capital Outlay				\$ 16,664						
North and South Scoreboards Total:				\$ 16,664						
CASH FUNDS TOTAL:										
	\$ 2,337,395	\$ 2,038,881	\$ 1,831,719	\$ 2,482,207	\$ 2,469,358					
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 325,749	\$ 328,090	\$ 330,136	\$ 360,685	\$ 322,998					
Extra Help	\$ 39,693	\$ 39,784	\$ 39,542	\$ 7,472	\$ 39,707					
Personal Services Matching	\$ 110,544	\$ 111,819	\$ 112,971	\$ 113,391	\$ 107,709					
Overtime	\$ 1,497	\$ 527								
Operating Expenses	\$ 393,051	\$ 403,998	\$ 366,859	\$ 355,035	\$ 367,863					
State Operations Total:	\$ 870,535	\$ 884,218	\$ 849,508	\$ 836,582	\$ 838,276					
GENERAL REVENUE TOTAL:										
	\$ 870,535	\$ 884,218	\$ 849,508	\$ 836,582	\$ 838,276					
War Memorial Stadium Commission TOTAL:										
	\$ 3,207,929	\$ 2,923,099	\$ 2,681,227	\$ 3,318,789	\$ 3,307,634					

ARKANSAS BUILDING AUTHORITY

Transferred on Thursday, February 26, 2015: The Arkansas Building Authority (ABA) transferred with a Type 2 transfer to the Department of Finance and Administration (DFA) effective on July 1, 2015.

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS										
Justice Building Construction - Cash										
Professional Fees and Services	\$ 24,806	\$ 19,275	\$ 23,063							
Debt Service	\$ 904,624	\$ 908,911	\$ 840,149							
Justice Building Construction - Cash Total:	\$ 929,430	\$ 928,186	\$ 863,212							
Cash in State Treasury										
Operating Expenses			\$ 77,122							
Professional Fees and Services			\$ 16,204							
Cash in State Treasury Total:			\$ 93,326							
CASH FUNDS TOTAL:										
	\$ 929,430	\$ 928,186	\$ 956,537							
GENERAL REVENUE										
AR Building Authority - State Operations										
Regular Salaries	\$ 1,686,206	\$ 1,716,185	\$ 1,703,770							
Personal Services Matching	\$ 540,678	\$ 562,712	\$ 559,931							
Operating Expenses	\$ 48,556	\$ 48,310	\$ 47,936							
Travel-Conference Fees and Related Expenses	\$ 6,190	\$ 5,749	\$ 6,160							
AR Building Authority - State Operations Total:	\$ 2,281,630	\$ 2,332,957	\$ 2,317,797							
GENERAL REVENUE TOTAL:										
	\$ 2,281,630	\$ 2,332,957	\$ 2,317,797							
MISCELLANEOUS FUNDS										
Critical Maintenance										
Operating Expenses	\$ 1,745,842	\$ 1,861,337	\$ 680,208							
Professional Fees and Services	\$ 212,296	\$ 180,111	\$ 145,697							
Capital Outlay		\$ 20,553								
Critical Maintenance Total:	\$ 1,958,138	\$ 2,062,001	\$ 825,905							
Building Maintenance										
Regular Salaries	\$ 1,639,131	\$ 1,550,456	\$ 1,470,721							
Extra Help	\$ 2,040	\$ 360	\$ 8,391							
Personal Services Matching	\$ 585,559	\$ 595,480	\$ 574,605							
Overtime	\$ 1,309	\$ 6,152	\$ 12,132							
Marketing & Redistribution Proceeds	\$ 787	\$ 1,724	\$ 2,069							
Operating Expenses	\$ 5,676,420	\$ 6,158,401	\$ 6,070,300							
Travel-Conference Fees and Related Expenses	\$ 2,292		\$ 105							
Professional Fees and Services	\$ 35,136	\$ 24,965	\$ 27,878							
Capital Outlay	\$ 90,872	\$ 19,513	\$ 114,210							
Debt Service	\$ 1,754,614	\$ 1,397,280	\$ 1,374,580							
Building Maintenance Total:	\$ 9,788,159	\$ 9,754,329	\$ 9,654,990							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Sustainable Bldg Design - Operations										
Regular Salaries	\$ 4,286									
Personal Services Matching	\$ 5,636									
Operating Expenses	\$ 159									
Sustainable Bldg Design - Operations Total:	\$ 10,081									
Justice Building Operations										
Regular Salaries	\$ 102,332	\$ 113,113	\$ 90,937							
Personal Services Matching	\$ 36,600	\$ 40,372	\$ 35,116							
Operating Expenses	\$ 536,484	\$ 564,021	\$ 482,421							
Justice Building Operations Total:	\$ 675,415	\$ 717,506	\$ 608,474							
ASC Maintenance & Operations										
Operating Expenses	\$ 22,529	\$ 979,944								
Professional Fees and Services		\$ 225								
ASC Maintenance & Operations Total:	\$ 22,529	\$ 980,169								
Justice Building Maintenance										
Operating Expenses	\$ 30,959	\$ 59,312	\$ 11,951							
Professional Fees and Services	\$ 19,666	\$ 2,269	\$ 28,512							
Justice Building Maintenance Total:	\$ 50,625	\$ 61,581	\$ 40,463							
ABA Sustainable Bldg Revolving Loan										
Operating Expenses		\$ 148,729	\$ 1,209,623							
Professional Fees and Services		\$ 113,872	\$ 67,403							
ABA Sustainable Bldg Revolving Loan Total:		\$ 262,601	\$ 1,277,026							
MISCELLANEOUS FUNDS TOTAL:										
	\$ 12,504,947	\$ 13,838,186	\$ 12,406,857							
TRUST FUNDS										
Governor's Mansion										
Operating Expenses	\$ 48,910									
Governor's Mansion Total:	\$ 48,910									
Governor's Mansion Electrical Upgrade										
Operating Expenses		\$ 11,850								
Governor's Mansion Electrical Upgrade Total:		\$ 11,850								
TRUST FUNDS TOTAL:										
	\$ 48,910	\$ 11,850								
Arkansas Building Authority TOTAL:										
	\$ 15,764,917	\$ 17,111,179	\$ 15,681,191							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
<i>CASH FUNDS</i>										
Public Employee Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 333,014,270	\$ 358,807,209	\$ 383,812,335	\$ 411,626,274	\$ 440,558,473	\$ 467,890,950	\$ 494,245,141	\$ 521,896,676	\$ 546,767,960	\$ 572,348,672
Refunds/Reimbursements					\$ 2,834,863	\$ 19,888,281	\$ 23,570,561	\$ 24,304,689	\$ 24,626,233	\$ 26,010,755
Public Employee Retirement - Cash Total:	\$ 333,014,270	\$ 358,807,209	\$ 383,812,335	\$ 411,626,274	\$ 443,393,335	\$ 487,779,231	\$ 517,815,703	\$ 546,201,364	\$ 571,394,193	\$ 598,359,426
St Police Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 17,121,319	\$ 17,670,440	\$ 18,653,696	\$ 19,506,800	\$ 20,507,804	\$ 21,077,903	\$ 21,753,012	\$ 22,876,731	\$ 23,559,164	\$ 24,330,029
Refunds/Reimbursements							\$ 83,931	\$ 195,019		\$ 265,894
St Police Retirement - Cash Total:	\$ 17,121,319	\$ 17,670,440	\$ 18,653,696	\$ 19,506,800	\$ 20,507,804	\$ 21,077,903	\$ 21,836,943	\$ 23,071,750	\$ 23,559,164	\$ 24,595,923
Judicial Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 9,168,622	\$ 9,654,722	\$ 10,390,202	\$ 11,556,976	\$ 11,903,329	\$ 12,361,429	\$ 12,609,508	\$ 13,024,806	\$ 14,885,026	\$ 16,601,902
Refunds/Reimbursements							\$ 12,250	\$ 1,496	\$ 50,067	\$ 96
Judicial Retirement - Cash Total:	\$ 9,168,622	\$ 9,654,722	\$ 10,390,202	\$ 11,556,976	\$ 11,903,329	\$ 12,361,429	\$ 12,621,757	\$ 13,026,302	\$ 14,935,093	\$ 16,601,998
CASH FUNDS TOTAL:	\$ 359,304,211	\$ 386,132,371	\$ 412,856,233	\$ 442,690,051	\$ 475,804,468	\$ 521,218,563	\$ 552,274,403	\$ 582,299,416	\$ 609,888,450	\$ 639,557,347
<i>TRUST FUNDS</i>										
Public Employee Retirement-Operations										
Regular Salaries	\$ 3,104,030	\$ 3,107,518	\$ 3,159,771	\$ 3,178,072	\$ 3,402,453	\$ 3,380,689	\$ 3,613,383	\$ 3,560,645	\$ 3,514,015	\$ 3,515,539
Extra Help	\$ 17,940	\$ 20,517	\$ 63,870	\$ 73,744	\$ 36,629	\$ 42,740	\$ 23,903	\$ 23,821		\$ 25,809
Personal Services Matching	\$ 1,061,903	\$ 1,110,656	\$ 1,124,495	\$ 1,126,541	\$ 1,229,919	\$ 1,178,998	\$ 1,245,410	\$ 1,231,290	\$ 1,239,540	\$ 1,292,672
Operating Expenses	\$ 1,410,520	\$ 1,554,505	\$ 1,565,795	\$ 1,345,813	\$ 1,447,215	\$ 1,835,162	\$ 1,701,257	\$ 1,661,269	\$ 1,760,673	\$ 1,724,953
Travel-Conference Fees and Related Expenses	\$ 21,945	\$ 15,861	\$ 16,638	\$ 19,567	\$ 19,568	\$ 28,411	\$ 21,470	\$ 18,335	\$ 2,649	\$ 12,774
Data Processing Services								\$ 1,844,971	\$ 2,236,447	\$ 2,068,228
Professional Fees and Services	\$ 1,544,764	\$ 1,218,770	\$ 1,164,360	\$ 1,352,489	\$ 2,441,442	\$ 2,926,297	\$ 3,851,717	\$ 1,055,677	\$ 587,304	\$ 601,734
Benefits-Retirement and Unemployment Benefits	\$ 23,177,927	\$ 25,246,076	\$ 28,022,714	\$ 29,546,476	\$ 30,581,363	\$ 30,849,009	\$ 30,936,638	\$ 31,952,409	\$ 33,004,945	\$ 33,997,999
Refunds/Reimbursements	\$ 51,625,691	\$ 41,684,901	\$ 54,148,163	\$ 54,871,915	\$ 55,144,488	\$ 26,638,029	\$ 25,894,878	\$ 24,810,572	\$ 21,146,402	\$ 21,728,171
Capital Outlay		\$ 19,419		\$ 11,797		\$ 14,521		\$ 26,037		
Public Employee Retirement-Operations Total:	\$ 81,964,719	\$ 73,978,221	\$ 89,265,806	\$ 91,526,415	\$ 94,303,077	\$ 66,893,856	\$ 67,288,657	\$ 66,185,027	\$ 63,491,977	\$ 64,967,881
St Police Retirement-Operations										
Operating Expenses	\$ 43,548	\$ 33,758	\$ 37,043	\$ 5,484	\$ 2,927	\$ 2,878	\$ 3,750	\$ 228		
Professional Fees and Services		\$ 2,051	\$ 2,147	\$ 37,550	\$ 42,300	\$ 39,500	\$ 99,415	\$ 53,426	\$ 81,591	\$ 60,332
Benefits-Retirement and Unemployment Benefits	\$ 1,885,096	\$ 1,862,351	\$ 1,841,282	\$ 1,841,033	\$ 1,853,410	\$ 1,879,173	\$ 1,874,187	\$ 1,826,460	\$ 1,796,988	\$ 1,783,262
Refunds/Reimbursements	\$ 17,761,719	\$ 13,427,167	\$ 14,980,048	\$ 16,675,391	\$ 14,706,829	\$ 13,996,823	\$ 15,698,004	\$ 16,141,692	\$ 14,104,992	\$ 15,122,561
St Police Retirement-Operations Total:	\$ 19,690,363	\$ 15,325,327	\$ 16,860,520	\$ 18,559,457	\$ 16,605,465	\$ 15,918,374	\$ 17,675,355	\$ 18,021,805	\$ 15,983,571	\$ 16,966,155
Judicial Retirement-Operations										
Operating Expenses	\$ 37,823	\$ 22,513	\$ 28,255	\$ 3,284	\$ 3,101	\$ 4,144	\$ 3,232	\$ 1,105		\$ 263

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 50,346	\$ 52,360	\$ 54,468	\$ 95,950	\$ 113,114	\$ 85,969	\$ 95,220	\$ 92,468	\$ 98,779	\$ 98,876
Benefits-Retirement and Unemployment Benefits	\$ 297,166	\$ 315,954	\$ 381,489	\$ 455,922	\$ 409,559	\$ 407,746	\$ 370,423	\$ 415,968	\$ 444,642	\$ 464,088
Refunds/Reimbursements	\$ 3,396,566	\$ 3,775,801	\$ 3,252,900	\$ 2,872,955	\$ 5,875,033	\$ 5,662,065	\$ 5,533,298	\$ 5,542,613	\$ 5,332,635	\$ 5,709,382
Judicial Retirement-Operations Total:	\$ 3,781,901	\$ 4,166,628	\$ 3,717,113	\$ 3,428,112	\$ 6,400,806	\$ 6,159,925	\$ 6,002,173	\$ 6,052,155	\$ 5,876,056	\$ 6,272,609
APERS Pension Administration System										
Operating Expenses		\$ 2,166,000	\$ 442,750	\$ 345,078	\$ 389,696					
Professional Fees and Services		\$ 2,867,130	\$ 4,376,682	\$ 5,112,178	\$ 4,360,294	\$ 1,179,786				
APERS Pension Administration System Total:		\$ 5,033,130	\$ 4,819,432	\$ 5,457,256	\$ 4,749,990	\$ 1,179,786				
TRUST FUNDS TOTAL:										
	\$ 105,436,984	\$ 98,503,306	\$ 114,662,871	\$ 118,971,239	\$ 122,059,338	\$ 90,151,941	\$ 90,966,185	\$ 90,258,986	\$ 85,351,604	\$ 88,206,645
Arkansas Public Employees Retirement System TOTAL:										
	\$ 464,741,195	\$ 484,635,678	\$ 527,519,104	\$ 561,661,290	\$ 597,863,807	\$ 611,370,504	\$ 643,240,589	\$ 672,558,402	\$ 695,240,054	\$ 727,763,992

ARKANSAS PUBLIC SERVICE COMMISSION

FEDERAL FUNDS

Am Recovery/Reinvestment (ARRA)

Regular Salaries	\$ 166,354	\$ 65,129
Personal Services Matching	\$ 50,571	\$ 20,322
Operating Expenses	\$ 5,813	\$ 2,970
Travel-Conference Fees and Related Expenses	\$ 53,497	\$ 1,028
Am Recovery/Reinvestment (ARRA) Total:	\$ 276,234	\$ 89,449

Damage Prevention

Grants/Aid: Public Service Comm-Federal	\$ 16,379
Damage Prevention Total:	\$ 16,379

FEDERAL FUNDS TOTAL: \$ 292,613 \$ 89,449

MISCELLANEOUS FUNDS

Tax Division-Operations

Regular Salaries	\$ 683,672	\$ 686,598	\$ 633,838	\$ 661,415	\$ 702,844	\$ 703,114	\$ 693,665	\$ 687,116	\$ 681,961	\$ 619,509
Extra Help							\$ 3,931			\$ 627
Personal Services Matching	\$ 214,442	\$ 228,927	\$ 215,233	\$ 222,938	\$ 229,775	\$ 234,265	\$ 235,352	\$ 233,909	\$ 224,672	\$ 228,773
Operating Expenses	\$ 130,215	\$ 141,188	\$ 127,926	\$ 175,831	\$ 171,435	\$ 136,455	\$ 172,798	\$ 140,754	\$ 159,175	\$ 163,914
Travel-Conference Fees and Related Expenses	\$ 10,530	\$ 7,120	\$ 5,267	\$ 6,786	\$ 11,358	\$ 11,449	\$ 11,251	\$ 7,515	\$ 2,346	\$ 11,372
Professional Fees and Services			\$ 12,493	\$ 9,158	\$ 5,800	\$ 5,000				
Tax Division-Operations Total:	\$ 1,038,859	\$ 1,063,834	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282	\$ 1,116,997	\$ 1,069,294	\$ 1,068,154	\$ 1,024,195

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS TOTAL:	\$ 1,038,859	\$ 1,063,834	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282	\$ 1,116,997	\$ 1,069,294	\$ 1,068,154	\$ 1,024,195
SPECIAL REVENUE FUNDS										
Utilities Division-Operations										
Regular Salaries	\$ 5,197,715	\$ 5,234,107	\$ 5,269,213	\$ 5,437,370	\$ 5,350,301	\$ 5,298,072	\$ 5,163,906	\$ 5,158,747	\$ 5,067,137	\$ 5,346,391
Extra Help	\$ 3,662	\$ 1,562				\$ 1,021	\$ 7,678			\$ 999
Personal Services Matching	\$ 1,555,366	\$ 1,616,697	\$ 1,609,251	\$ 1,653,994	\$ 1,629,636	\$ 1,630,986	\$ 1,633,909	\$ 1,628,065	\$ 1,623,761	\$ 1,751,734
Overtime	\$ 9	\$ 35								
Data Processing Services	\$ 72,391	\$ 53,585	\$ 58,914	\$ 37,229	\$ 64,075	\$ 28,744	\$ 137,265	\$ 74,344	\$ 72,782	\$ 105,158
Operating Expenses	\$ 839,896	\$ 881,958	\$ 880,875	\$ 927,573	\$ 872,222	\$ 855,155	\$ 891,871	\$ 865,179	\$ 784,918	\$ 894,875
Special Maintenance	\$ 3,866	\$ 559	\$ 1,690				\$ 16,384	\$ 5,812		
Travel-Conference Fees and Related Expenses	\$ 47,289	\$ 49,306	\$ 67,833	\$ 48,395	\$ 65,027	\$ 57,326	\$ 67,153	\$ 43,072	\$ 12,553	\$ 39,302
FED REGULATORY SERVICES	\$ 246,177	\$ 236,470	\$ 200,808	\$ 214,029	\$ 223,483	\$ 196,444	\$ 226,997	\$ 197,607	\$ 211,350	\$ 222,662
Professional Services	\$ 441,241	\$ 58,440	\$ 115,553	\$ 56,680	\$ 67,265	\$ 284,474	\$ 207,191	\$ 318,495	\$ 264,304	\$ 531,295
Capital Outlay	\$ 16,620	\$ 17,062	\$ 35,556				\$ 21,789			
Utilities Division-Operations Total:	\$ 8,424,231	\$ 8,149,781	\$ 8,239,694	\$ 8,375,270	\$ 8,272,009	\$ 8,352,223	\$ 8,374,143	\$ 8,291,322	\$ 8,036,806	\$ 8,892,416
Pipeline Safety Program										
Regular Salaries	\$ 526,152	\$ 564,865	\$ 606,102	\$ 588,263	\$ 583,003	\$ 631,493	\$ 642,367	\$ 668,542	\$ 640,339	\$ 676,414
Personal Services Matching	\$ 167,245	\$ 176,406	\$ 185,219	\$ 178,684	\$ 182,076	\$ 192,900	\$ 198,534	\$ 202,460	\$ 205,921	\$ 212,708
Operating Expenses	\$ 83,053	\$ 92,214	\$ 98,406	\$ 94,129	\$ 90,429	\$ 93,456	\$ 101,058	\$ 77,495	\$ 60,900	\$ 81,909
Travel-Conference Fees and Related Expenses	\$ 24,820	\$ 21,977	\$ 27,776	\$ 20,039	\$ 19,076	\$ 12,914	\$ 11,294	\$ 7,678		\$ 3,624
Professional Fees and Services	\$ 1,362									
Capital Outlay	\$ 23,684	\$ 19,636	\$ 23,212	\$ 24,590	\$ 24,693	\$ 22,166				
Pipeline Safety Program Total:	\$ 826,316	\$ 875,098	\$ 940,715	\$ 905,705	\$ 899,277	\$ 952,928	\$ 953,253	\$ 956,175	\$ 907,160	\$ 974,654
SPECIAL REVENUE FUNDS TOTAL:	\$ 9,250,547	\$ 9,024,879	\$ 9,180,408	\$ 9,280,975	\$ 9,171,287	\$ 9,305,151	\$ 9,327,396	\$ 9,247,497	\$ 8,943,965	\$ 9,867,070
Arkansas Public Service Commission TOTAL:	\$ 10,582,018	\$ 10,178,161	\$ 10,175,166	\$ 10,357,104	\$ 10,292,498	\$ 10,395,433	\$ 10,444,393	\$ 10,316,791	\$ 10,012,119	\$ 10,891,265
ARKANSAS STATE CLAIMS COMMISSION										
STATE CENTRAL SERVICES FUND										
Claims Operations										
Regular Salaries	\$ 344,344	\$ 352,971	\$ 342,030	\$ 334,116	\$ 345,570	\$ 341,404	\$ 349,718	\$ 351,844	\$ 364,695	\$ 386,683
Personal Services Matching	\$ 134,172	\$ 138,376	\$ 133,922	\$ 126,961	\$ 126,761	\$ 127,207	\$ 130,855	\$ 131,336	\$ 136,785	\$ 148,339
Operating Expenses	\$ 91,792	\$ 85,511	\$ 83,169	\$ 84,629	\$ 88,986	\$ 92,233	\$ 91,736	\$ 92,015	\$ 91,474	\$ 95,019
Travel-Conference Fees and Related Expenses	\$ 2,451		\$ 996							
Capital Outlay				\$ 5,686						
Claims Operations Total:	\$ 572,759	\$ 576,858	\$ 560,117	\$ 551,393	\$ 561,317	\$ 560,843	\$ 572,308	\$ 575,195	\$ 592,954	\$ 630,042
Firefighter Benefit Review Panel										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses					\$ 1,266	\$ 149				
Firefighter Benefit Review Panel Total:					\$ 1,266	\$ 149				
STATE CENTRAL SERVICES FUND TOTAL:	\$ 572,759	\$ 576,858	\$ 560,117	\$ 551,393	\$ 562,582	\$ 560,992	\$ 572,308	\$ 575,195	\$ 592,954	\$ 630,042
MISCELLANEOUS FUNDS										
Various Claims										
Claims	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289
Various Claims Total:	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289
MISCELLANEOUS FUNDS TOTAL:	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289
Arkansas State Claims Commission TOTAL:	\$ 1,766,447	\$ 2,000,147	\$ 2,128,235	\$ 1,862,651	\$ 2,089,026	\$ 2,335,815	\$ 2,234,416	\$ 1,831,746	\$ 1,921,140	\$ 2,081,331
ARKANSAS TEACHER RETIREMENT SYSTEM										
CASH FUNDS										
Teacher Retirement System - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 725,711,223	\$ 786,601,954	\$ 846,480,150	\$ 911,505,724	\$ 974,547,512	\$ 1,034,398,459	\$ 1,091,458,385	\$ 1,136,452,322	\$ 1,185,374,403	\$ 1,235,439,845
Refunds/Reimbursements	\$ 2,146,921	\$ 1,909,938	\$ 2,044,029	\$ 1,943,612	\$ 2,018,742	\$ 1,792,418	\$ 1,881,987	\$ 1,904,791	\$ 1,733,908	\$ 1,938,121
Teacher Retirement System - Cash Total:	\$ 727,858,144	\$ 788,511,892	\$ 848,524,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877	\$ 1,093,340,372	\$ 1,138,357,113	\$ 1,187,108,311	\$ 1,237,377,966
Cash in State Treasury										
Operating Expenses			\$ 221,000							
Cash in State Treasury Total:			\$ 221,000							
CASH FUNDS TOTAL:	\$ 727,858,144	\$ 788,511,892	\$ 848,745,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877	\$ 1,093,340,372	\$ 1,138,357,113	\$ 1,187,108,311	\$ 1,237,377,966
TRUST FUNDS										
Property Management										
Operating Expenses	\$ 5,901									
Capital Outlay	\$ 25,202			\$ 8,481						
Property Management Total:	\$ 31,102			\$ 8,481						
Teacher Retirement System-Operations										
Regular Salaries	\$ 3,696,935	\$ 3,844,519	\$ 4,095,103	\$ 4,068,302	\$ 3,988,894	\$ 4,016,014	\$ 3,954,016	\$ 3,947,264	\$ 3,944,378	\$ 4,094,609
Extra Help	\$ 170,657	\$ 176,328	\$ 128,829	\$ 174,056	\$ 172,080	\$ 233,487	\$ 294,314	\$ 288,381	\$ 282,377	\$ 271,994
Personal Services Matching	\$ 1,330,540	\$ 1,357,490	\$ 1,394,843	\$ 1,412,239	\$ 1,393,849	\$ 1,382,165	\$ 1,381,186	\$ 1,365,916	\$ 1,389,948	\$ 1,495,222
Overtime	\$ 503		\$ 50	\$ 2,480	\$ 3,880	\$ 590		\$ 23	\$ 390	\$ 12
Data Processing Services	\$ 260,576				\$ 10,656					
Operating Expenses	\$ 1,842,878	\$ 1,843,474	\$ 1,598,126	\$ 1,662,907	\$ 1,684,739	\$ 1,708,261	\$ 1,740,070	\$ 1,667,920	\$ 1,653,911	\$ 1,724,938

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Teacher Retirement-Investment Counsel	\$ 45,750									
Travel-Conference Fees and Related Expenses	\$ 3,638	\$ 13,701	\$ 8,380	\$ 10,434	\$ 6,338	\$ 5,360	\$ 13,355	\$ 6,226	\$ 1,474	\$ 3,190
Professional Fees and Services	\$ 60,453	\$ 256,227	\$ 166,503	\$ 83,985	\$ 80,036	\$ 132,214	\$ 131,378	\$ 110,426	\$ 119,702	\$ 170,675
Professional Services	\$ 2,370,112	\$ 2,301,250	\$ 2,385,962	\$ 2,449,709	\$ 2,490,282	\$ 2,677,917	\$ 2,742,500	\$ 2,650,000	\$ 2,650,000	\$ 2,980,000
Benefits-Retirement and Unemployment Benefits	\$ 114,635,251	\$ 120,425,813	\$ 119,130,302	\$ 119,384,036	\$ 113,298,229	\$ 112,358,599	\$ 107,588,406	\$ 112,465,257	\$ 117,261,849	\$ 133,768,318
Discount Buyout Plan						\$ 9,415,631	\$ 1,796,753	\$ 2,212,863	\$ 1,828,872	\$ 1,707,721
Refunds/Reimbursements	\$ 9,411,518	\$ 8,569,404	\$ 8,751,924	\$ 8,207,200	\$ 8,869,105	\$ 7,785,118	\$ 7,795,789	\$ 7,737,353	\$ 7,762,434	\$ 8,505,468
Capital Outlay		\$ 52,286		\$ 20,925					\$ 9,588	
Teacher Retirement System-Operations Total:	\$ 133,828,811	\$ 138,840,493	\$ 137,660,021	\$ 137,476,273	\$ 131,998,088	\$ 139,715,355	\$ 127,437,767	\$ 132,451,629	\$ 136,904,922	\$ 154,722,147
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TRUST FUNDS TOTAL:	\$ 133,859,913	\$ 138,840,493	\$ 137,660,021	\$ 137,484,754	\$ 131,998,088	\$ 139,715,355	\$ 127,437,767	\$ 132,451,629	\$ 136,904,922	\$ 154,722,147
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Arkansas Teacher Retirement System TOTAL:	\$ 861,718,057	\$ 927,352,385	\$ 986,405,200	\$ 1,050,934,089	\$ 1,108,564,342	\$ 1,175,906,232	\$ 1,220,778,140	\$ 1,270,808,742	\$ 1,324,013,233	\$ 1,392,100,113

DEPARTMENT OF AGRICULTURE

Transferred on Wednesday, July 24, 2019: Transferred to business area 9901 (Department of Agriculture) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Agri-Forestry - Treasury Cash Operations

Grants/Aid: Agri Dept-AFC Treasury Cash	\$ 100,000
Agri-Forestry - Treasury Cash Operations Total:	\$ 100,000

Agri-Plant Board Refunds/Transfers

Operating Expenses	\$ 93
Refunds/Reimbursements	
Agri-Plant Board Refunds/Transfers Total:	\$ 93

Agri Cash Operations

Operating Expenses		\$ 1,450	\$ 17,103	\$ 24,286	\$ 32,265	\$ 50,000	\$ 111,072	\$ 81,082	\$ 37,731
Promotional Items			\$ 4,647	\$ 9,499	\$ 9,334	\$ 8,988	\$ 7,505	\$ 6,552	\$ 1,850
Buffalo River Project: Agri Cash Operations								\$ 503,907	\$ 24,961
Road Improvement Project - 48: Agri Cash Operations									\$ 75,000
Agri Cash Operations Total:		\$ 1,450	\$ 21,751	\$ 33,785	\$ 41,599	\$ 58,988	\$ 118,577	\$ 591,541	\$ 139,541

Agri-LP Fair Construction Grants - Cash

Grants/Aid: Agri Cash Operations-Fair Constr Grants	\$ 792,000	\$ 966,250
Agri-LP Fair Construction Grants - Cash Total:	\$ 792,000	\$ 966,250

CASH FUNDS TOTAL:	\$ 93	\$ 100,000	\$ 1,450	\$ 21,751	\$ 33,785	\$ 833,599	\$ 1,025,238	\$ 118,577	\$ 591,541	\$ 139,541
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FEDERAL FUNDS

Agriculture Dept - Federal

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Aquaculture Administrative Costs			\$ 17,620	\$ 11,000	\$ 7,223					
Operating Expenses	\$ 5,723	\$ 6,235								
Professional Fees and Services		\$ 24,000								
Grants/Aid: Agriculture Dept USDA Livestock Assist		\$ 14,800								
Agriculture Dept - Federal Total:	\$ 5,723	\$ 45,035	\$ 17,620	\$ 11,000	\$ 7,223					
Agri Dept-L&P Animal Health										
Regular Salaries	\$ 313,187	\$ 299,534	\$ 500,553	\$ 299,698	\$ 296,241	\$ 236,228	\$ 235,677	\$ 310,675	\$ 195,151	\$ 28,484
Extra Help	\$ 4,315	\$ 3,703	\$ 1,397	\$ 9,060	\$ 5,018	\$ 8,161				
Personal Services Matching	\$ 110,114	\$ 78,209	\$ 143,157	\$ 108,775	\$ 96,555	\$ 81,479	\$ 54,958	\$ 71,870	\$ 46,221	\$ 6,550
Operating Expenses	\$ 144,599	\$ 54,052	\$ 80,453	\$ 118,003	\$ 117,008	\$ 58,344	\$ 22,010	\$ 1,849	\$ 1,830	\$ 1,906
Travel-Conference Fees and Related Expenses	\$ 16,856	\$ 5,812	\$ 5,239	\$ 5,257	\$ 5,350	\$ 4,980				
Professional Fees and Services	\$ 4,884									
Capital Outlay	\$ 10,584	\$ 30,570								
Agri Dept-L&P Animal Health Total:	\$ 604,538	\$ 471,880	\$ 730,798	\$ 540,793	\$ 520,172	\$ 389,192	\$ 312,645	\$ 384,394	\$ 243,201	\$ 36,940
Agri Dept-PB Product Marketing Program										
Regular Salaries							\$ 77,847	\$ 142,512	\$ 173,395	\$ 175,609
Extra Help									\$ 18,091	\$ 27,188
Personal Services Matching							\$ 18,224	\$ 34,045	\$ 63,592	\$ 71,228
Overtime							\$ 1,418	\$ 1,948	\$ 2,521	\$ 1,602
CRF Livestock Depopulation - 48									\$ 50,000	
Operating Expenses	\$ 114,750	\$ 47,231	\$ 137,953	\$ 71,563	\$ 113,790	\$ 74,818	\$ 61,879	\$ 33,219	\$ 34,387	\$ 19,386
Travel-Conference Fees and Related Expenses	\$ 2,452			\$ 1,559		\$ 2,457				
Professional Fees and Services		\$ 10,000	\$ 81,250			\$ 1,640				\$ 850
Promotional Items	\$ 3,496									
CRF Meat Processors - 49: Dept of Agriculture CARES Act									\$ 10,453,460	
Grants/Aid: DFA US Dept Agri Econ Assts TEFAP	\$ 207,833	\$ 156,184	\$ 246,920	\$ 269,765	\$ 177,717	\$ 295,788	\$ 299,631	\$ 573,232	\$ 250,929	\$ 499,788
Agri Dept-PB Product Marketing Program Total:	\$ 328,531	\$ 213,414	\$ 466,123	\$ 342,887	\$ 291,507	\$ 374,702	\$ 458,999	\$ 784,955	\$ 11,046,374	\$ 795,650
Agri-Forestry-Rural Comm Fire Prot-Fed										
Regular Salaries	\$ 85,543	\$ 82,137	\$ 83,369	\$ 68,524	\$ 65,375	\$ 73,881	\$ 83,311	\$ 86,626	\$ 89,019	\$ 92,782
Personal Services Matching	\$ 28,119	\$ 29,318	\$ 29,330	\$ 25,734	\$ 24,616	\$ 26,718	\$ 29,586	\$ 30,639	\$ 31,539	\$ 34,135
Operating Expenses	\$ 117,481	\$ 121,019	\$ 229,542	\$ 241,523	\$ 317,610	\$ 67,234	\$ 96,324	\$ 123,691	\$ 65,266	\$ 143,121
Professional Fees and Services	\$ 169,228	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 17,906
Grants/Aid: AR Agri Dept Forestry Nat'l Fire Plan	\$ 83,500	\$ 58,000	\$ 81,500	\$ 89,998	\$ 95,213	\$ 88,630	\$ 59,211	\$ 94,000	\$ 98,000	\$ 77,000
Grants/Aid: AR Agri Forest Rur Fire Equip Title I VT	\$ 100,000	\$ 101,000	\$ 80,728	\$ 57,607	\$ 132,956	\$ 53,216	\$ 387,766	\$ 190,397	\$ 291,508	\$ 193,987
Capital Outlay	\$ 127,056	\$ 273,614	\$ 348,765	\$ 328,214	\$ 213,886	\$ 31,840	\$ 422,723	\$ 151,268	\$ 185,000	
Agri-Forestry-Rural Comm Fire Prot-Fed Total:	\$ 710,927	\$ 695,088	\$ 883,234	\$ 841,600	\$ 879,654	\$ 371,519	\$ 1,108,922	\$ 706,622	\$ 760,331	\$ 558,930
Agri-Forestry-So Pine Beetle Prevention										
Grants/Aid: AR Agri Forestry Pine Beetle Prev/Rest	\$ 273,519	\$ 303,477	\$ 177,022	\$ 170,256	\$ 183,053	\$ 111,314	\$ 71,382	\$ 81,515	\$ 63,632	\$ 134,698
Agri-Forestry-So Pine Beetle Prevention Total:	\$ 273,519	\$ 303,477	\$ 177,022	\$ 170,256	\$ 183,053	\$ 111,314	\$ 71,382	\$ 81,515	\$ 63,632	\$ 134,698
Agri-Forestry-Wild Land Fire Assistance										
Operating Expenses	\$ 105,560	\$ 11,609								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Agir-Forestry-Wild Land Fire Assistance Total:	\$ 105,560	\$ 11,609								
Agri-Forestry-Forest Health Program										
Grants/Aid: AR Agri Dept Forestry Health	\$ 12,996	\$ 33,004								
Agri-Forestry-Forest Health Program Total:	\$ 12,996	\$ 33,004								
Agri-Forestry-Forest Legacy										
Operating Expenses	\$ 3,251	\$ 3,079	\$ 8,482	\$ 3,552	\$ 6,599	\$ 5,315	\$ 2,340	\$ 3,732	\$ 11	\$ 1,808
Travel-Conference Fees and Related Expenses						\$ 1,071	\$ 169			
Marketing & Redistribution Proceeds										
Professional Fees and Services					\$ 7,031	\$ 2,210	\$ 4,250	\$ 5,000		
Grants/Aid: AR Agri Dept Forestry Legacy	\$ 4,000,000				\$ 1,012,500	\$ 1,279				\$ 137,500
Agri-Forestry-Forest Legacy Total:	\$ 4,003,251	\$ 3,079	\$ 8,482	\$ 3,552	\$ 1,026,130	\$ 9,874	\$ 6,759	\$ 8,732	\$ 11	\$ 139,308
Agri-Forestry-Silvicultural Non-Point Pr										
Operating Expenses	\$ 2,053	\$ 37,397	\$ 665	\$ 11,148	\$ 7,578	\$ 6,146	\$ 8,508	\$ 3,985	\$ 1,183	\$ 8,424
Travel-Conference Fees and Related Expenses						\$ 1,162	\$ 2,954	\$ 50		\$ 50
Capital Outlay		\$ 7,865		\$ 24,965						
Agri-Forestry-Silvicultural Non-Point Pr Total:	\$ 2,053	\$ 45,262	\$ 665	\$ 36,113	\$ 7,578	\$ 7,309	\$ 11,462	\$ 4,036	\$ 1,183	\$ 8,474
FEDERAL FUNDS TOTAL:										
	\$ 6,047,098	\$ 1,821,848	\$ 2,283,945	\$ 1,946,200	\$ 2,915,316	\$ 1,263,910	\$ 1,970,168	\$ 1,970,254	\$ 12,114,732	\$ 1,674,001
GENERAL REVENUE										
Agri Dept - Operations										
Regular Salaries	\$ 9,855,625	\$ 10,443,648	\$ 10,295,397	\$ 10,419,434	\$ 10,269,479	\$ 9,018,204	\$ 8,968,829	\$ 8,300,934	\$ 8,233,531	\$ 8,871,927
Extra Help	\$ 37,501	\$ 31,434	\$ 45,193	\$ 43,095	\$ 61,348	\$ 48,960	\$ 41,049	\$ 57,146	\$ 75,567	\$ 45,797
Personal Services Matching	\$ 3,396,925	\$ 3,791,358	\$ 3,858,836	\$ 3,650,539	\$ 3,678,600	\$ 3,201,480	\$ 3,268,169	\$ 3,183,379	\$ 3,100,691	\$ 3,432,912
Overtime		\$ 4,815	\$ 2,102	\$ 12,000	\$ 16,514	\$ 12,537	\$ 4,612	\$ 8,256	\$ 4,322	\$ 16,597
Uniform Allowance	\$ 19,551	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 2,000	\$ 5,198	
Agri-Livestock/Poultry-Buffalo Gnat		\$ 8,000	\$ 8,000							
Agri-Plant Board-Boll Weevil Prog	\$ 19,877	\$ 29,292	\$ 12,488	\$ 11,526	\$ 276	\$ 1,102	\$ 208	\$ 256	\$ 320	\$ 32
Marketing & Redistribution Proceeds	\$ 47	\$ 97						\$ 90		
Operating Expenses	\$ 2,592,718	\$ 2,821,919	\$ 2,817,595	\$ 2,839,717	\$ 2,882,375	\$ 2,809,764	\$ 2,809,035	\$ 2,699,360	\$ 1,669,373	\$ 1,639,908
Travel-Conference Fees and Related Expenses	\$ 53,146	\$ 54,632	\$ 52,335	\$ 55,422	\$ 54,746	\$ 41,789	\$ 42,557	\$ 21,776	\$ 5,107	\$ 7,829
Professional Fees and Services	\$ 1,376	\$ 328,500	\$ 328,500	\$ 281,938	\$ 298,260	\$ 319,460	\$ 115,203	\$ 304,500	\$ 170	
Refunds/Reimbursements	\$ 6,148		\$ 6,148		\$ 6,148	\$ 6,148	\$ 6,148			
Capital Outlay	\$ 78,193			\$ 61,528						
Agri Dept - Operations Total:	\$ 16,061,107	\$ 17,518,895	\$ 17,431,794	\$ 17,380,400	\$ 17,272,947	\$ 15,464,645	\$ 15,261,010	\$ 14,577,697	\$ 13,094,278	\$ 14,015,002
Agri Dept-L&P Operations										
Operating Expenses			\$ 13,000	\$ 17,938	\$ 6,900					
Agri Dept-L&P Operations Total:			\$ 13,000	\$ 17,938	\$ 6,900					
Agri Dept-L&P Show Premiums										
Grants/Aid: L/P 4 State Premiums § 19-5-302(9)	\$ 24,000	\$ 24,000	\$ 24,000	\$ 23,755	\$ 23,755	\$ 23,755	\$ 23,755	\$ 23,755		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: L/P ARSHS Rodeo Assoc § 19-5-302(9)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,796	\$ 19,796	\$ 19,796	\$ 19,796	\$ 19,796		
Grants/Aid: L/P County Premiums § 19-5-302(9)	\$ 360,000	\$ 360,000	\$ 358,283	\$ 355,832	\$ 356,332	\$ 356,332	\$ 356,332	\$ 356,332		
Grants/Aid: L/P District Jr Premiums § 19-5-302(9)	\$ 28,430	\$ 28,430	\$ 28,430	\$ 28,140	\$ 28,140	\$ 28,140	\$ 28,140	\$ 28,140		
Grants/Aid: L/P District Premiums § 19-5-302(9)	\$ 144,000	\$ 144,000	\$ 144,000	\$ 142,533	\$ 142,533	\$ 142,533	\$ 142,533	\$ 142,533		
Grants/Aid: L/P State Show Premium § 19-5-302(9)	\$ 120,000	\$ 120,000	\$ 120,000	\$ 118,777	\$ 118,777	\$ 118,777	\$ 118,777	\$ 118,777		
Refunds/Reimbursements	\$ 40,350	\$ 40,350	\$ 40,350	\$ 39,939	\$ 39,592	\$ 39,939	\$ 39,939	\$ 39,592		
Agri Dept-L&P Show Premiums Total:	\$ 736,780	\$ 736,780	\$ 735,063	\$ 728,772	\$ 728,925	\$ 729,272	\$ 729,272	\$ 728,924		
Agri Dept-Div of Land Survey										
<i>Beginning FY 2016, this appropriation was transferred to Geographic Information Systems in Arkansas Geographic Information Systems Office.</i>										
Regular Salaries	\$ 214,727	\$ 206,456	\$ 210,909							
Personal Services Matching	\$ 67,711	\$ 68,631	\$ 68,992							
Operating Expenses	\$ 55,666	\$ 55,062	\$ 53,156							
Travel-Conference Fees and Related Expenses	\$ 1,164	\$ 730	\$ 357							
Professional Fees and Services	\$ 96,810	\$ 74,344	\$ 87,035							
Agri Dept-Div of Land Survey Total:	\$ 436,078	\$ 405,223	\$ 420,450							
Forestry - Rural Fire Protection Program										
Grants/Aid: Forestry Rural Fire Protection										\$ 36,287
Forestry - Rural Fire Protection Program Total:										\$ 36,287
Meat Inspection Program-General Revenue										
Regular Salaries										\$ 59,962
Personal Services Matching										\$ 26,773
Operating Expenses										\$ 545
Meat Inspection Program-General Revenue Total:										\$ 87,280
Department of Agriculture										
Regular Salaries									\$ 229,549	
Personal Services Matching									\$ 52,759	
Department of Agriculture Total:									\$ 282,307	
Agri Dept-L&P Livestock Shows										
Grants/Aid: Agri - Fair Related Events 19-5-302(9)										\$ 692,478
Agri Dept-L&P Livestock Shows Total:										\$ 692,478
GENERAL REVENUE TOTAL:	\$ 17,233,965	\$ 18,660,898	\$ 18,600,307	\$ 18,127,110	\$ 18,008,773	\$ 16,193,917	\$ 15,990,282	\$ 15,588,928	\$ 13,786,756	\$ 14,138,569
MISCELLANEOUS FUNDS										
Agri-Forestry-Rural Fire Prot Svc Loans										
Loans	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069	\$ 444,033	\$ 446,832	\$ 250,277	\$ 352,373
Agri-Forestry-Rural Fire Prot Svc Loans Total:	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069	\$ 444,033	\$ 446,832	\$ 250,277	\$ 352,373
AGRI Fair Funding Program										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries										\$ 40,039
Personal Services Matching										\$ 16,699
Grants/Aid: Agri Fair - 4 States Fair										\$ 30,000
Grants/Aid: Agri Fair - Arkansas State Fair										\$ 84,000
Grants/Aid: Agri Fair - Arkansas-Oklahoma Fair										\$ 30,000
Grants/Aid: Agri Fair - County Fairs										\$ 580,272
Grants/Aid: County and District Fairs										\$ 1,046,000
AGRI Fair Funding Program Total:										\$ 1,827,010

Industrial Hemp Research Program										
Regular Salaries							\$ 894	\$ 12,412	\$ 27,530	\$ 30,025
Personal Services Matching							\$ 205	\$ 2,920	\$ 6,489	\$ 7,229
Operating Expenses							\$ 2,196	\$ 7,024	\$ 13,794	\$ 3,219
Industrial Hemp Research Program Total:							\$ 3,296	\$ 22,357	\$ 47,813	\$ 40,474

MISCELLANEOUS FUNDS TOTAL: \$ 762,762 \$ 552,079 \$ 567,043 \$ 486,130 \$ 615,758 \$ 496,069 \$ 447,329 \$ 469,189 \$ 298,090 \$ 2,219,857

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Agri Shared Services Paying Account										
Regular Salaries						\$ 1,665,118	\$ 1,912,314	\$ 1,908,060		
Extra Help						\$ 360	\$ 5,979			
Personal Services Matching						\$ 546,115	\$ 622,790	\$ 678,101		
Operating Expenses						\$ 100,000	\$ 122,000	\$ 172,711		
Travel-Conference Fees and Related Expenses						\$ 6,551	\$ 7,568			
Professional Fees and Services								\$ 150,464		
Agri Shared Services Paying Account Total:						\$ 2,318,144	\$ 2,670,652	\$ 2,909,336		

FUNDING SOURCE DETAIL										
SPECIAL REVENUE						\$ 688,246	\$ 628,292	\$ 982,788		
STATE						\$ 1,499,898	\$ 2,042,360	\$ 1,926,548		

Department of Agriculture										
Regular Salaries									\$ 3,000,246	\$ 3,235,936
Extra Help									\$ 999,780	\$ 16,562
Personal Services Matching										\$ 1,105,535
Uniform Allowance										\$ 63,744
Operating Expenses									\$ 2,612,782	\$ 2,790,984
Travel-Conference Fees and Related Expenses									\$ 1,524	\$ 22,705
Professional Fees and Services									\$ 688,499	\$ 517,546
Promotional Items										\$ 3,766
Capital Outlay									\$ 39,962	
Department of Agriculture Total:									\$ 7,342,793	\$ 7,756,780

FUNDING SOURCE DETAIL

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH									\$ 475,560	\$ 416,409
FEDERAL									\$ 26,000	\$ 10,108
GENERAL REVENUE									\$ 2,533,420	\$ 2,946,766
MISCELLANEOUS FUNDS									\$ 671,948	\$ 796,034
SPECIAL REVENUE									\$ 3,635,865	\$ 3,587,463

**PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:**

\$ 2,318,144 \$ 2,670,652 \$ 2,909,336 \$ 7,342,793 \$ 7,756,780

SPECIAL REVENUE FUNDS

Agri Dept-L&P Brucellosis Cntrl & Erad

Regular Salaries	\$ 410,743	\$ 273,581	\$ 258,258	\$ 310,701	\$ 272,349	\$ 431,658	\$ 358,319	\$ 220,771	\$ 191,085	\$ 375,292
Extra Help							\$ 30,549	\$ 36,659	\$ 37,314	\$ 9,838
Personal Services Matching	\$ 160,307	\$ 157,182	\$ 140,861	\$ 157,870	\$ 111,186	\$ 175,825	\$ 191,394	\$ 135,053	\$ 172,474	\$ 217,326
Operating Expenses	\$ 215,806	\$ 217,254	\$ 132,698	\$ 143,261	\$ 209,051	\$ 186,498	\$ 182,001	\$ 176,923	\$ 86,355	\$ 124,267
Grants/Aid: L/P Brucellosis Erad/Inspection 19-6-448	\$ 69,668	\$ 4,395								
Capital Outlay		\$ 19,780	\$ 6,062						\$ 1,959	
Agri Dept-L&P Brucellosis Cntrl & Erad Total:	\$ 856,523	\$ 672,192	\$ 537,879	\$ 611,832	\$ 592,586	\$ 793,982	\$ 762,263	\$ 569,406	\$ 489,187	\$ 726,724

Agri Dept-L&P Egg Grading Program

Regular Salaries	\$ 1,365,370	\$ 1,368,708	\$ 1,275,862	\$ 1,303,167	\$ 1,322,744	\$ 1,178,554	\$ 1,279,390	\$ 1,347,473	\$ 1,287,019	\$ 1,252,200
Extra Help	\$ 24,825	\$ 32,561	\$ 28,474						\$ 5,208	\$ 3,415
Personal Services Matching	\$ 568,593	\$ 595,686	\$ 572,139	\$ 559,625	\$ 573,409	\$ 487,627	\$ 524,374	\$ 546,319	\$ 557,875	\$ 570,381
Overtime	\$ 173,721	\$ 168,699	\$ 178,904	\$ 142,523	\$ 199,085	\$ 186,532	\$ 178,324	\$ 176,638	\$ 210,266	\$ 166,571
Agri Dept-L&P Egg Promotion Expense	\$ 8,687	\$ 4,781	\$ 15,104	\$ 6,873	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000
Operating Expenses	\$ 173,278	\$ 174,482	\$ 139,625	\$ 126,014	\$ 132,892	\$ 143,994	\$ 151,093	\$ 110,304	\$ 111,099	\$ 149,308
Travel-Conference Fees and Related Expenses	\$ 13,207	\$ 4,183	\$ 1,358	\$ 5,933	\$ 11,916	\$ 3,804	\$ 5,576	\$ 743		\$ 374
Refunds/Reimbursements	\$ 541,074	\$ 504,712	\$ 540,111	\$ 492,162	\$ 546,800	\$ 569,432	\$ 521,962	\$ 692,197	\$ 877,708	\$ 828,715
Capital Outlay	\$ 16,662	\$ 42,159	\$ 47,778	\$ 59,872	\$ 1,079	\$ 65,285	\$ 18,729			\$ 42,589
Agri Dept-L&P Egg Grading Program Total:	\$ 2,885,417	\$ 2,895,971	\$ 2,799,355	\$ 2,696,168	\$ 2,789,926	\$ 2,637,228	\$ 2,681,446	\$ 2,875,674	\$ 3,049,174	\$ 3,015,553

Agri Dept-L&P Small Animal Testing Prog

Operating Expenses	\$ 257,937	\$ 271,945	\$ 261,478	\$ 299,780	\$ 228,887					
Capital Outlay	\$ 27,454	\$ 28,245	\$ 12,239							
Agri Dept-L&P Small Animal Testing Prog Total:	\$ 285,391	\$ 300,189	\$ 273,717	\$ 299,780	\$ 228,887					

Agri Dept-L&P-Large Animals & Poultry

Regular Salaries	\$ 101,867	\$ 102,844	\$ 57,253	\$ 113,607	\$ 108,575	\$ 112,913	\$ 75,773	\$ 75,615	\$ 62,099	\$ 190,181
Extra Help						\$ 9,361			\$ 13,001	\$ 15,366
Personal Services Matching	\$ 35,466	\$ 41,007	\$ 32,943	\$ 44,751	\$ 34,281	\$ 46,263	\$ 29,606	\$ 30,691	\$ 37,323	\$ 71,100
NAHLN Tech Enhancement Project								\$ 12,748	\$ 21,731	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 678,255	\$ 685,752	\$ 811,675	\$ 1,036,445	\$ 1,035,729	\$ 1,490,177	\$ 1,459,658	\$ 1,541,958	\$ 1,462,234	\$ 1,568,399
Travel-Conference Fees and Related Expenses	\$ 7,232	\$ 2,401	\$ 4,105	\$ 24,505	\$ 25,000	\$ 10,737	\$ 6,727	\$ 2,695	\$ 550	\$ 789
Professional Fees and Services									\$ 38,104	
Capital Outlay	\$ 110,514	\$ 13,726	\$ 119,075	\$ 2,402	\$ 50,048	\$ 117,813	\$ 250,035	\$ 94,827	\$ 87,826	\$ 225,113
Agri Dept-L&P-Large Animals & Poultry Total:	\$ 933,334	\$ 845,731	\$ 1,025,051	\$ 1,221,710	\$ 1,253,633	\$ 1,787,264	\$ 1,821,800	\$ 1,758,535	\$ 1,722,868	\$ 2,070,948
Agri Dept-L&P Brand Registry										
Operating Expenses		\$ 626								
Agri Dept-L&P Brand Registry Total:		\$ 626								
Agri Dept-L&P Swamp Fever Testing Prog										
Extra Help	\$ 4,107	\$ 98		\$ 5,671	\$ 9,183					
Personal Services Matching	\$ 363	\$ 14		\$ 472	\$ 711					
Operating Expenses	\$ 112,546	\$ 119,200	\$ 87,145	\$ 225,250	\$ 138,617					
Capital Outlay	\$ 155,871	\$ 22,096	\$ 222,147	\$ 55,563						
Marketing & Redistribution Proceeds			\$ 14,864							
Agri Dept-L&P Swamp Fever Testing Prog Total:	\$ 272,886	\$ 141,407	\$ 324,157	\$ 286,955	\$ 148,510					
Agri Dept-L&P Equine Infect Anemia										
Regular Salaries	\$ 55,680	\$ 39,197	\$ 33,136	\$ 53,774	\$ 46,780	\$ 47,250	\$ 29,454	\$ 23,033	\$ 12,535	\$ 32,699
Personal Services Matching	\$ 28,383	\$ 26,200	\$ 22,417	\$ 27,387	\$ 17,958	\$ 16,587	\$ 12,815	\$ 15,562	\$ 17,425	\$ 20,226
Operating Expenses	\$ 60,013	\$ 55,461	\$ 50,480	\$ 39,702	\$ 70,169	\$ 22,456	\$ 24,459	\$ 27,719	\$ 3,508	\$ 18,363
Capital Outlay	\$ 1,342		\$ 1,515							\$ 22,917
Agri Dept-L&P Equine Infect Anemia Total:	\$ 145,417	\$ 120,857	\$ 107,548	\$ 120,863	\$ 134,907	\$ 86,293	\$ 66,729	\$ 66,314	\$ 33,467	\$ 94,204
Agri Dept-PB Admn/Pest Control										
Regular Salaries	\$ 3,403,428	\$ 3,452,036	\$ 3,341,717	\$ 3,162,008	\$ 3,049,172	\$ 2,944,920	\$ 3,056,350	\$ 3,045,182	\$ 3,104,322	\$ 3,414,002
Extra Help	\$ 135,220	\$ 80,367	\$ 106,209	\$ 133,197	\$ 128,373	\$ 222,417	\$ 268,128	\$ 393,343	\$ 379,688	\$ 530,322
Personal Services Matching	\$ 1,234,295	\$ 1,283,620	\$ 1,237,550	\$ 1,183,911	\$ 1,122,144	\$ 1,120,184	\$ 1,181,000	\$ 1,209,761	\$ 1,201,379	\$ 1,376,946
Overtime	\$ 6,209	\$ 3,210	\$ 6,152	\$ 7,870	\$ 28,135	\$ 47,441	\$ 30,879	\$ 36,614	\$ 76,456	\$ 122,256
Construction		\$ 36,092	\$ 975,214							
Marketing & Redistribution Proceeds	\$ 90,368								\$ 8,558	
Operating Expenses	\$ 941,556	\$ 933,155	\$ 906,840	\$ 931,039	\$ 1,011,717	\$ 1,122,160	\$ 1,094,897	\$ 1,336,541	\$ 843,681	\$ 949,321
Travel-Conference Fees and Related Expenses	\$ 70,959	\$ 72,176	\$ 58,560	\$ 72,726	\$ 110,825	\$ 66,173	\$ 59,088	\$ 32,107	\$ 16,332	\$ 12,905
Professional Fees and Services	\$ 40,007	\$ 2,801		\$ 3,575	\$ 6,070	\$ 5,394	\$ 155,354	\$ 149,310	\$ 40,182	\$ 397,804
Grants/Aid: Plant Board 19-6-408						\$ 206,009	\$ 303,215	\$ 382,312	\$ 195,937	\$ 174,597
Capital Outlay	\$ 263,757	\$ 130,636	\$ 284,719	\$ 93,696	\$ 526,814	\$ 634,943	\$ 377,345	\$ 66,922	\$ 49,197	\$ 400,673
Licensing & Enforcement Case File Mgmt								\$ 20,000	\$ 54,020	
Agri Dept-PB Admn/Pest Control Total:	\$ 6,185,799	\$ 5,994,092	\$ 6,916,961	\$ 5,588,022	\$ 5,983,250	\$ 6,369,640	\$ 6,526,257	\$ 6,672,093	\$ 5,969,752	\$ 7,378,828
Agri Dept-PB Public Grain Warehouse										
Regular Salaries	\$ 149,948	\$ 143,904	\$ 128,682	\$ 143,601	\$ 147,791	\$ 157,011	\$ 161,003	\$ 161,045	\$ 155,610	\$ 171,497
Personal Services Matching	\$ 52,959	\$ 53,850	\$ 49,765	\$ 52,790	\$ 51,388	\$ 35,358	\$ 39,367	\$ 37,264	\$ 57,642	\$ 64,878
Operating Expenses	\$ 57,764	\$ 55,962	\$ 58,486	\$ 43,985	\$ 36,226	\$ 18,062	\$ 23,498	\$ 18,821	\$ 10,641	\$ 16,072
Travel-Conference Fees and Related Expenses								\$ 1,377		\$ 470
Professional Fees and Services					\$ 425					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Agri Dept-PB Public Grain Warehouse Total:	\$ 260,671	\$ 253,717	\$ 236,932	\$ 240,376	\$ 235,830	\$ 210,430	\$ 223,868	\$ 218,507	\$ 223,894	\$ 252,917
Agri Dept-PB Pest Surveillance										
Regular Salaries	\$ 159,283	\$ 159,454	\$ 161,979	\$ 136,931	\$ 115,709	\$ 114,178	\$ 117,202	\$ 114,967	\$ 119,924	\$ 135,299
Personal Services Matching	\$ 54,987	\$ 57,484	\$ 57,541	\$ 51,420	\$ 43,848	\$ 45,870	\$ 45,913	\$ 47,434	\$ 49,301	\$ 56,184
Operating Expenses	\$ 46,477	\$ 37,889	\$ 42,452	\$ 44,954	\$ 50,099	\$ 29,670	\$ 24,952	\$ 26,719	\$ 1,542	\$ 10,325
Travel-Conference Fees and Related Expenses		\$ 4,231	\$ 3,103	\$ 5,755	\$ 5,847					
Agri Dept-PB Pest Surveillance Total:	\$ 260,747	\$ 259,057	\$ 265,075	\$ 239,059	\$ 215,503	\$ 189,719	\$ 188,066	\$ 189,120	\$ 170,766	\$ 201,808
Agri Dept-Plant Board Apiary										
Regular Salaries	\$ 111,265	\$ 113,531	\$ 114,306	\$ 102,992	\$ 80,976	\$ 74,521	\$ 69,964	\$ 75,933	\$ 77,424	\$ 82,179
Extra Help	\$ 4,475	\$ 3,529								
Personal Services Matching	\$ 40,066	\$ 40,765	\$ 41,500	\$ 38,632	\$ 33,076	\$ 26,860	\$ 26,451	\$ 28,098	\$ 28,785	\$ 31,160
Operating Expenses	\$ 45,475	\$ 43,188	\$ 43,856	\$ 36,095	\$ 51,085	\$ 22,615	\$ 20,155	\$ 23,832	\$ 12,632	\$ 23,536
Agri Dept-Plant Board Apiary Total:	\$ 201,281	\$ 201,014	\$ 199,662	\$ 177,719	\$ 165,138	\$ 123,997	\$ 116,570	\$ 127,863	\$ 118,842	\$ 136,875
U of A Agri Scholarships										
Grants/Aid: P/B Fund Civil Penalties 19-6-408 ASU								\$ 5,000	\$ 5,000	\$ 5,000
Grants/Aid: P/B Fund Civil Penalties 19-6-408 ATU								\$ 5,000	\$ 5,000	\$ 5,000
Grants/Aid: P/B Fund Civil Penalties 19-6-408 SAU								\$ 5,000	\$ 5,000	\$ 5,000
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
U of A Agri Scholarships Total:	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000
AR State Univ Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
AR State Univ Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
AR Tech Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000			
AR Tech Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000			
SAU Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
SAU Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			
Agri Dept-Forestry-Operations-Special										
Regular Salaries	\$ 4,976,619	\$ 4,992,280	\$ 5,035,301	\$ 5,133,390	\$ 4,974,887	\$ 5,006,952	\$ 4,975,621	\$ 5,480,348	\$ 5,550,843	\$ 5,595,289
Extra Help	\$ 117,457	\$ 84,929	\$ 67,828	\$ 103,755	\$ 103,936	\$ 157,118	\$ 154,729	\$ 184,650	\$ 175,211	\$ 240,819
Personal Services Matching	\$ 1,798,249	\$ 1,809,026	\$ 1,665,572	\$ 1,882,566	\$ 1,826,176	\$ 1,875,457	\$ 1,922,901	\$ 2,033,433	\$ 2,132,454	\$ 2,312,768
Overtime		\$ 851	\$ 4,233	\$ 25,907	\$ 27,412	\$ 37,076	\$ 3,749	\$ 11,817	\$ 4,196	\$ 8,069
Uniform Allowance		\$ 54,946	\$ 54,250	\$ 53,400	\$ 55,000	\$ 51,760	\$ 47,803	\$ 2,233	\$ 46,054	
Agri Dept-Forestry-Fed Initiative	\$ 82,354	\$ 74,465	\$ 77,091	\$ 19,853	\$ 53,360	\$ 85,029	\$ 81,105	\$ 104,375	\$ 91,160	\$ 78,174
Marketing & Redistribution Proceeds		\$ 21,859		\$ 51,075						
Operating Expenses	\$ 1,485,446	\$ 1,404,014	\$ 1,591,816	\$ 1,645,464	\$ 1,633,424	\$ 1,783,931	\$ 1,549,153	\$ 1,445,030	\$ 1,894,110	\$ 2,421,153
Travel-Conference Fees and Related Expenses					\$ 43,013	\$ 32,690	\$ 25,654	\$ 10,787	\$ 5,684	\$ 18,186
Ag-FC Forest Action								\$ 16,407		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
District Office Replacement										\$ 36,387
Professional Fees and Services	\$ 25,374	\$ 85,478	\$ 79,274	\$ 290,918	\$ 137,168	\$ 24,357	\$ 264,590	\$ 384,749	\$ 41,568	\$ 10,025
Grants/Aid: Foresters Future Scholarship Program										\$ 8,000
Grants/Aid: State Forestry 19-6-411		\$ 15,000	\$ 15,000	\$ 15,000	\$ 37,231	\$ 61,938	\$ 95,494	\$ 63,898	\$ 25,837	\$ 93,564
Legacy-Drew County: State Forestry 19-6-411									\$ 930,000	
Refunds/Reimbursements		\$ 2,500								
Capital Outlay	\$ 214,184	\$ 334,917	\$ 314,380	\$ 722,865	\$ 558,269	\$ 437,052	\$ 431,993	\$ 715,121	\$ 557,690	\$ 247,670
Forest Legacy-Land Acquisition								\$ 1,370,000		
Legacy-Nature's Edge Hot Springs									\$ 1,460,000	\$ 777,174
Agri Dept-Forestry-Operations-Special Total:	\$ 8,699,683	\$ 8,880,263	\$ 8,904,745	\$ 9,944,192	\$ 9,449,877	\$ 9,553,360	\$ 9,552,792	\$ 11,822,847	\$ 12,914,807	\$ 11,847,279
Agri-Forestry-Urban Forestry Svcs-Fed										
Operating Expenses	\$ 55,467	\$ 59,769	\$ 45,713	\$ 25,940	\$ 24,038	\$ 19,188	\$ 36,270	\$ 35,890	\$ 21,917	\$ 29,948
Travel-Conference Fees and Related Expenses						\$ 4,340				
Professional Fees and Services			\$ 1,075	\$ 4,225			\$ 250			
Grants/Aid: State Forestry 19-6-411	\$ 16,300	\$ 78,231	\$ 7,116	\$ 74,646	\$ 74,042	\$ 66,414	\$ 51,209	\$ 21,126	\$ 6,975	\$ 50,530
Capital Outlay	\$ 15,252	\$ 15,528								
Agri-Forestry-Urban Forestry Svcs-Fed Total:	\$ 87,019	\$ 153,528	\$ 53,905	\$ 104,812	\$ 98,080	\$ 89,943	\$ 87,729	\$ 57,016	\$ 28,891	\$ 80,479
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 21,094,170	\$ 20,738,645	\$ 21,659,986	\$ 21,546,489	\$ 21,316,125	\$ 21,861,855	\$ 22,047,519	\$ 24,377,374	\$ 24,741,649	\$ 25,825,614
TRUST FUNDS										
Agri Dept-PB Pest/Plant Reg Program										
Operating Expenses	\$ 478,367	\$ 1,021,177	\$ 468,840	\$ 361,675	\$ 1,032,005	\$ 643,300	\$ 753,225	\$ 781,312	\$ 541,977	\$ 127,917
Agri Dept-PB Pest/Plant Reg Program Total:	\$ 478,367	\$ 1,021,177	\$ 468,840	\$ 361,675	\$ 1,032,005	\$ 643,300	\$ 753,225	\$ 781,312	\$ 541,977	\$ 127,917
Agri-Forestry-St Forestry Trust Program										
Agri-Forestry-Fire Cntrl/Com	\$ 292,606	\$ 365,690	\$ 521,387	\$ 828,248	\$ 20,489	\$ 4,774	\$ 19,488		\$ 26,775	
Agri-Forestry-Mgmt/Operation		\$ 20,715	\$ 64,200	\$ 298,449	\$ 225,482					\$ 82,950
Operating Expenses	\$ 128,527			\$ 53,754	\$ 1,500	\$ 22,397	\$ 259	\$ 59	\$ 44	
Professional Fees and Services										
Capital Outlay					\$ 824,192	\$ 651,489	\$ 1,125,359	\$ 908,655	\$ 330,333	\$ 237,597
Agri-Forestry-St Forestry Trust Program Total:	\$ 421,134	\$ 386,405	\$ 585,588	\$ 1,180,451	\$ 1,071,663	\$ 678,660	\$ 1,145,106	\$ 908,715	\$ 357,152	\$ 320,547
Poison Sprgs St Forest/Repl Seeding Cool										
Operating Expenses	\$ 2,500									
Capital Outlay	\$ 458,634									
Poison Sprgs St Forest/Repl Seeding Cool Total:	\$ 461,134									
21-003 NCRC Forestry HSRA and PSSF										
Professional Fees and Services										\$ 10,600
Capital Outlay									\$ 1,285,611	\$ 345,427
21-003 NCRC Forestry HSRA and PSSF Total:									\$ 1,285,611	\$ 356,027
22-004 NCRC Forestry - HSRA & PSSF										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay										\$ 789,777
22-004 NCRC Forestry - HSRA & PSSF Total:										\$ 789,777
Seedling Coolers										
Capital Outlay	\$ 124,455									
Seedling Coolers Total:	\$ 124,455									
Poison Springs State Forest Acquisition										
Operating Expenses		\$ 4,241								
Capital Outlay		\$ 451,131	\$ 44,628							
Poison Springs State Forest Acquisition Total:		\$ 455,372	\$ 44,628							
Poison Springs State Forest Acquisition										
Operating Expenses			\$ 1,677							
Capital Outlay			\$ 497,213							
Poison Springs State Forest Acquisition Total:			\$ 498,890							
Poison Springs Forest-NCRC 16-020										
Professional Fees and Services				\$ 2,100						
Capital Outlay				\$ 365,949	\$ 81,951					
Poison Springs Forest-NCRC 16-020 Total:				\$ 368,049	\$ 81,951					
Agri Dept-Forestry NCRC Grant 17-019										
Capital Outlay						\$ 225,000				
Agri Dept-Forestry NCRC Grant 17-019 Total:						\$ 225,000				
NCRC 18-021 Agri-FC Hot Sprngs Natl Park										
Capital Outlay						\$ 500,000				
NCRC 18-021 Agri-FC Hot Sprngs Natl Park Total:						\$ 500,000				
NCRC 19-004 Agri-Forestry HSRA/PSSF										
Professional Fees and Services							\$ 500			
Capital Outlay							\$ 64,164	\$ 935,336		
NCRC 19-004 Agri-Forestry HSRA/PSSF Total:							\$ 64,664	\$ 935,336		
20-004 NCRC Agri-Forestry HSRA/PSSF										
Professional Fees and Services									\$ 9,500	
Capital Outlay								\$ 990,500		
20-004 NCRC Agri-Forestry HSRA/PSSF Total:								\$ 990,500	\$ 9,500	
TRUST FUNDS TOTAL:										
	\$ 1,485,090	\$ 1,862,955	\$ 1,597,946	\$ 1,910,175	\$ 2,185,618	\$ 2,046,961	\$ 1,962,996	\$ 3,615,863	\$ 2,194,240	\$ 1,594,267
Department of Agriculture TOTAL:										
	\$ 46,623,177	\$ 43,736,424	\$ 44,710,678	\$ 44,037,855	\$ 45,075,375	\$ 45,014,455	\$ 46,114,183	\$ 49,049,522	\$ 61,069,801	\$ 53,348,628

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS										
Natural Resources Comm-Cash										
Regular Salaries	\$ 1,042,265	\$ 1,087,521	\$ 1,008,248	\$ 1,068,799	\$ 990,790	\$ 948,601	\$ 969,219	\$ 755,104	\$ 616,144	\$ 790,738
Extra Help	\$ 19,213	\$ 29,740	\$ 5,514	\$ 12,392	\$ 28,426	\$ 8,285	\$ 4,051	\$ 2,621	\$ 7,757	\$ 98
Personal Services Matching	\$ 350,180	\$ 379,613	\$ 365,795	\$ 374,371	\$ 355,954	\$ 337,018	\$ 350,195	\$ 294,018	\$ 233,572	\$ 313,662
Operating Expenses	\$ 328,383	\$ 355,653	\$ 342,283	\$ 371,805	\$ 446,830	\$ 530,970	\$ 296,378	\$ 240,319	\$ 68,582	\$ 49,257
Travel-Conference Fees and Related Expenses	\$ 14,483	\$ 19,599	\$ 20,461	\$ 12,968	\$ 13,706	\$ 20,053	\$ 12,218	\$ 12,178	\$ 227	\$ 958
Professional Fees and Services	\$ 18,259	\$ 5,000	\$ 288,046	\$ 243,700	\$ 201,373	\$ 129,435	\$ 250,238	\$ 102,940	\$ 28,300	
Grants/Aid: ASWC TSPCA NRCS	\$ 498,875	\$ 437,548	\$ 471,067	\$ 444,939	\$ 354,198	\$ 382,390	\$ 326,152	\$ 241,476	\$ 259,805	\$ 345,546
Grants/Aid: ASWCC Technical Service Provider NRCS			\$ 1,750							
Grants/Aid: NRCS - Grants to Districts						\$ 48,651	\$ 86,917	\$ 86,423	\$ 93,117	\$ 161,793
Grants/Aid: Nutrient/Poultry Litter						\$ 342	\$ 20			
Grants/Aid: S&W Floodplain Administrator Fees				\$ 3,000						
Grants/Aid: Soil & Water-Admin Fees-Int Treas-(455)		\$ 140,000	\$ 107,500	\$ 105,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 231,049	\$ 124,516
Grants/Aid: Soil & Water-Dam Permit Fees-Int-(455)						\$ 10,000				
Grants/Aid: Soil & Water-Forestry Grnt-Treas-(455)				\$ 172,984				\$ 100,000		
Grants/Aid: Soil & Water-GPM-Interest Treas-(455)		\$ 2,735	\$ 200				\$ 3,708			
Grants/Aid: Soil & Water-Info-Educ-Int Treas-(455)	\$ 23,850	\$ 10,850	\$ 41,600	\$ 10,850	\$ 34,010	\$ 113,105	\$ 89,088	\$ 119,655	\$ 274,533	
Grants/Aid: Soil & Water-Non Riparian Wtr Rts-(455)	\$ 175,735			\$ 49,000	\$ 111,891	\$ 30,000		\$ 25,000		
Grants/Aid: Soil & Water-Tax Credits-Int Treas-(455)	\$ 3,820	\$ 15,782		\$ 9,141	\$ 13,886	\$ 12,828	\$ 16,183		\$ 7,978	\$ 31,015
Grants/Aid: Soil & Water-Travel-Interest Treas-(455)	\$ 2,128,721	\$ 3,810,983	\$ 4,847,561	\$ 1,044,769	\$ 2,789,654	\$ 2,400,561	\$ 3,818,798	\$ 2,330,706	\$ 1,731,211	\$ 712,778
Grants/Aid: Soil & Water-WtlnDs Mitig Bk-Int Treas-(\$ 435,054	\$ 10,461		\$ 17,200	\$ 136,217		
Training/Contr Services: Soil & Water-Admin Fees-Int Treas-(455)	\$ 52,500	\$ 105,000	\$ 105,000	\$ 105,000						
Capital Outlay		\$ 34,419	\$ 98,890	\$ 3,270		\$ 16,249	\$ 37,671		\$ 21,493	
Natural Resources Comm-Cash Total:	\$ 4,656,285	\$ 6,434,443	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487	\$ 6,468,035	\$ 4,636,657	\$ 3,573,768	\$ 2,530,360
CASH FUNDS TOTAL:										
	\$ 4,656,285	\$ 6,434,443	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487	\$ 6,468,035	\$ 4,636,657	\$ 3,573,768	\$ 2,530,360
FEDERAL FUNDS										
Dam Inventory										
Regular Salaries	\$ 43,436	\$ 11,414	\$ 6,146	\$ 55,571	\$ 50,586	\$ 53,776	\$ 58,778	\$ 51,811	\$ 59,708	\$ 11,585
Extra Help			\$ 2,363	\$ 6,615	\$ 1,654	\$ 3,544				
Personal Services Matching	\$ 14,276	\$ 7,525	\$ 3,957	\$ 18,838	\$ 16,635	\$ 17,901	\$ 17,958	\$ 16,479	\$ 17,345	\$ 2,671
Operating Expenses	\$ 14,025	\$ 56,564	\$ 4,812	\$ 47,968	\$ 6,596	\$ 3,245	\$ 750	\$ 3,080	\$ 2,960	\$ 2,960
Travel-Conference Fees and Related Expenses	\$ 9,030	\$ 9,309	\$ 13,136	\$ 8,737	\$ 3,991					
Professional Fees and Services			\$ 85,331	\$ 41,255	\$ 51,845	\$ 60,680				
Grants/Aid: ANRC Dam Safety - SDSG15				\$ 15,119						
Grants/Aid: ANRC Dam Safety - SDSG16					\$ 7,783					
Grants/Aid: ANRC Dam Safety Fiscal 12-SDSG12	\$ 13,000	\$ 10,916								
Grants/Aid: ANRC Dam Safety Fiscal 13-SDSG13		\$ 14,907								
Grants/Aid: ANRC Dam Safety-SDSG14				\$ 16,351						
Grants/Aid: ANRC National Dam Safety FY2010	\$ 15,230									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: National Dam Safety 2011 §19-5-104		\$ 10,749								
Capital Outlay		\$ 4,360	\$ 1,635							
Dam Inventory Total:	\$ 108,996	\$ 125,745	\$ 117,379	\$ 210,454	\$ 139,090	\$ 139,145	\$ 77,486	\$ 71,370	\$ 80,014	\$ 17,217
Flood Insurance Program										
Regular Salaries	\$ 81,733	\$ 129,812	\$ 131,176	\$ 127,933	\$ 130,786	\$ 141,676	\$ 82,495	\$ 149,943	\$ 84,933	\$ 104,580
Personal Services Matching	\$ 32,096	\$ 44,112	\$ 44,300	\$ 43,546	\$ 44,138	\$ 46,911	\$ 33,284	\$ 52,484	\$ 34,979	\$ 41,854
Operating Expenses	\$ 29,414	\$ 30,511	\$ 36,335	\$ 31,658	\$ 33,377	\$ 29,905	\$ 31,587	\$ 39,178	\$ 66,334	\$ 93,521
Travel-Conference Fees and Related Expenses	\$ 10,420	\$ 16,110	\$ 19,573	\$ 9,192	\$ 16,121	\$ 9,093	\$ 13,555	\$ 3,904		
Professional Fees and Services	\$ 108,099	\$ 258,207	\$ 598,817	\$ 912,065	\$ 662,600	\$ 739,224	\$ 641,348	\$ 32,374	\$ 883,659	\$ 729,086
Grants/Aid: ANRC FEMA Fiscal 15				\$ 3,000						
Grants/Aid: ANRC FEMACAPPSEE - 18							\$ 10,000			
Grants/Aid: ANRC FEMACAPPSEE-17						\$ 5,000				
Grants/Aid: ANRC FEMACAPPSEE-19								\$ 5,000		
Grants/Aid: ANRC FEMACAPPSEE-20									\$ 5,000	\$ 5,000
Grants/Aid: ANRC FEMA-Repetitive Flood Claims Gran	\$ 310,108	\$ 173,215	\$ 208							
Grants/Aid: ANRC Flood Management Assistance FY 14			\$ 6,000	\$ 5,519		\$ 3,125				
Grants/Aid: ANRC Flood Management Assistance FY 15				\$ 11,391	\$ 25,000	\$ 61,390	\$ 2,218	\$ 12,997		
Grants/Aid: ANRC Flood Management Assistance FY16				\$ 2,160	\$ 103,459	\$ 13,825	\$ 28,726			
Grants/Aid: ANRC Flood Management Assistance FY17					\$ 313,160	\$ 37,543				
Grants/Aid: ANRC Flood Management Assistance FY18							\$ 111,943	\$ 468,150	\$ 6,999	\$ 978,296
Grants/Aid: ANRC Flood Management Assistance FY19								\$ 122,361	\$ 29,783	
Capital Outlay			\$ 1,635	\$ 16,686						
Flood Insurance Program Total:	\$ 571,869	\$ 651,966	\$ 838,044	\$ 1,163,150	\$ 1,328,642	\$ 1,087,693	\$ 955,157	\$ 886,390	\$ 1,111,687	\$ 1,952,336
Construction Asst Revolving Loan Fnd Prg										
Regular Salaries	\$ 703,134	\$ 677,501	\$ 710,345	\$ 694,555	\$ 547,750	\$ 579,163	\$ 483,441	\$ 420,514	\$ 423,238	\$ 444,099
Personal Services Matching	\$ 225,438	\$ 227,125	\$ 233,739	\$ 227,820	\$ 194,540	\$ 196,744	\$ 175,685	\$ 160,590	\$ 160,920	\$ 168,239
Operating Expenses	\$ 107,521	\$ 102,948	\$ 104,107	\$ 97,197	\$ 97,508	\$ 122,583	\$ 98,134	\$ 86,853	\$ 8,668	\$ 17,021
Travel-Conference Fees and Related Expenses	\$ 7,159	\$ 6,156	\$ 7,219	\$ 4,171	\$ 5,336	\$ 5,814	\$ 4,825	\$ 2,002	\$ 227	\$ 393
ARRA-Constr Asst: Clean Water ARRA §19-5-104	\$ 1,250									
Construction Asst Revolving Loan Fnd Prg Total:	\$ 1,044,501	\$ 1,013,729	\$ 1,055,410	\$ 1,023,743	\$ 845,134	\$ 904,303	\$ 762,085	\$ 669,959	\$ 593,053	\$ 629,751
NonPoint Source Pollution Control Prog										
Regular Salaries	\$ 375,932	\$ 384,160	\$ 343,212	\$ 305,549	\$ 275,273	\$ 275,142	\$ 279,385	\$ 258,906	\$ 269,508	\$ 159,743
Extra Help	\$ 8,918	\$ 2,340	\$ 13,337	\$ 3,419	\$ 3,975					
Personal Services Matching	\$ 132,805	\$ 138,903	\$ 123,285	\$ 118,552	\$ 100,000	\$ 91,151	\$ 91,639	\$ 87,560	\$ 92,513	\$ 64,868
Operating Expenses	\$ 177,164	\$ 158,323	\$ 146,272	\$ 169,361	\$ 102,818	\$ 38,423	\$ 91,149	\$ 28,799	\$ 10,727	\$ 21,134
Travel-Conference Fees and Related Expenses	\$ 11,010	\$ 7,852	\$ 18,190	\$ 4,428	\$ 7,035	\$ 995	\$ 7,735	\$ 1,077		\$ 562
Hypoxia Nutrient Reduction - 46									\$ 80,000	\$ 70,599
Professional Fees and Services					\$ 39,133	\$ 99,420	\$ 145,435		\$ 96,852	\$ 209,154
ANRC SDCDW Grant Program - 48: ANRC SDC Drinking Water Grant										\$ 39,821
Grants/Aid: ANRC Nonpoint Source Poll. Control FY11	\$ 1,044,703	\$ 963,029	\$ 553,074	\$ 135,760	\$ 16,000					
Grants/Aid: ANRC NP Source Poll Control 2012	\$ 43,053	\$ 54,089								
Grants/Aid: ANRC NP Source Poll Control 2013		\$ 497,029	\$ 1,034,268	\$ 799,324	\$ 418,474	\$ 172,164				
Grants/Aid: ANRC NP Source Poll Control 2014			\$ 86,756	\$ 171,089	\$ 117,447	\$ 129,597	\$ 227,715			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: ANRC NP Source Poll Control 2014-A			\$ 65,900	\$ 234,100						
Grants/Aid: ANRC NP Source Poll Control 2015				\$ 552,534	\$ 804,632	\$ 632,256	\$ 510,709	\$ 368,424	\$ 132,046	
Grants/Aid: ANRC NP Source Poll Control 2016					\$ 623,967	\$ 872,078	\$ 841,292	\$ 494,029	\$ 215,725	\$ 229,424
Grants/Aid: ANRC NP Source Poll Control 2017						\$ 516,880	\$ 606,159	\$ 654,066	\$ 747,905	\$ 443,051
Grants/Aid: ANRC NP Source Poll Control 2018								\$ 488,312	\$ 686,296	\$ 1,151,416
Grants/Aid: ANRC NP Source Poll Control 2020									\$ 72,424	\$ 571,259
Grants/Aid: ANRC Wetland Grant HGM 12	\$ 61,545	\$ 51,000	\$ 42,500							
Grants/Aid: AR Natural Res Non Pt Grant Indirect							\$ 300			
Grants/Aid: Non Point Pollution Control 2012	\$ 363,815	\$ 435,379	\$ 659,489	\$ 798,775	\$ 9,767					
Grants/Aid: NonPoint Source 2008	\$ 956,432									
Grants/Aid: NP Source FY 2009	\$ 512,076	\$ 502,021								
Grants/Aid: Wetlands GFC FY2011	\$ 43,701									
Capital Outlay	\$ 138,103		\$ 78,467	\$ 3,244		\$ 5,416			\$ 27,075	
NonPoint Source Pollution Control Prog Total:	\$ 3,869,258	\$ 3,194,124	\$ 3,164,751	\$ 3,296,134	\$ 2,518,522	\$ 2,833,524	\$ 2,801,519	\$ 2,381,172	\$ 2,431,071	\$ 2,961,032
Feral Swine Eradication and Control										
Grants/Aid: Feral Swine Eradication and Control										\$ 915,744
Feral Swine Eradication and Control Total:										\$ 915,744
Water Use Program										
Operating Expenses							\$ 54,709	\$ 44,426	\$ 37,883	
Water Use Data Reporting - 46										\$ 75,449
Water Use Program Total:							\$ 54,709	\$ 44,426	\$ 37,883	\$ 75,449
Conservation Technical Assistance										
Regular Salaries				\$ 2,513	\$ 53,148	\$ 60,336	\$ 37,799	\$ 41,645	\$ 39,180	\$ 104,698
Personal Services Matching				\$ 557	\$ 26,903	\$ 28,658	\$ 17,105	\$ 19,697	\$ 19,477	\$ 30,316
Operating Expenses				\$ 432	\$ 7,694	\$ 1,459	\$ 2,147	\$ 2,129	\$ 375	
Grants/Aid: NRCS - Conservation Technical Assistance				\$ 3,781	\$ 160,111	\$ 245,741	\$ 363,053	\$ 600,421	\$ 678,064	\$ 512,719
Capital Outlay					\$ 8,500					
Conservation Technical Assistance Total:				\$ 7,282	\$ 256,357	\$ 336,194	\$ 420,103	\$ 663,890	\$ 737,096	\$ 647,732
FEDERAL FUNDS TOTAL:										
	\$ 5,594,625	\$ 4,985,565	\$ 5,175,584	\$ 5,700,762	\$ 5,087,744	\$ 5,300,859	\$ 5,071,060	\$ 4,717,207	\$ 4,990,804	\$ 7,199,261
GENERAL REVENUE										
Beaver Eradication Program										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Beaver Eradication Program Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Natural Resources Commission-Operations										
Regular Salaries	\$ 1,491,449	\$ 1,526,981	\$ 1,453,572	\$ 1,516,797	\$ 1,533,618	\$ 1,406,486	\$ 1,457,537	\$ 1,606,003	\$ 1,082,823	\$ 809,403
Personal Services Matching	\$ 451,157	\$ 476,012	\$ 461,051	\$ 472,994	\$ 474,809	\$ 450,779	\$ 474,730	\$ 516,845	\$ 370,736	\$ 302,762
Marketing & Redistribution Proceeds		\$ 591	\$ 469	\$ 2,172	\$ 2,681	\$ 1,207	\$ 1,927	\$ 404		
Operating Expenses	\$ 367,586	\$ 399,971	\$ 392,927	\$ 398,778	\$ 400,226	\$ 400,379	\$ 400,378	\$ 414,486	\$ 189,647	\$ 129,209
Travel-Conference Fees and Related Expenses	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,128	\$ 300	\$ 3,348

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 939,990	\$ 939,990	\$ 939,990	\$ 946,059	\$ 939,928	\$ 939,990	\$ 939,990	\$ 939,990	\$ 939,462	\$ 920,433
Research Project: AR Natural Resources § 19-5-302(9)	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882
Surveys and Investigations: AR Natural Resources § 19-5-302(9)	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
Water Planning: AR Natural Resources § 19-5-302(9)	\$ 130,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 98,909	\$ 130,981	\$ 130,981	\$ 104,245	
Natural Resources Commission-Operations Total:	\$ 3,397,110	\$ 3,490,473	\$ 3,394,937	\$ 3,483,729	\$ 3,498,191	\$ 3,313,697	\$ 3,421,490	\$ 3,624,618	\$ 2,692,995	\$ 2,165,155
Grants and Attorney Services										
Commitee/Commission Expenses	\$ 9,248	\$ 9,660	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,638	\$ 9,961	\$ 9,234	\$ 8,830	\$ 9,476
Conservation Projects	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Legal Counsel	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,200	\$ 2,062	\$ 1,375
Arkansas River Comp: AR Natural Resources § 19-5-302(9)	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 3,500
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820
Red River Comp: AR Natural Resources § 19-5-302(9)	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 550
Grants and Attorney Services Total:	\$ 90,959	\$ 91,371	\$ 91,711	\$ 91,711	\$ 91,711	\$ 91,349	\$ 91,672	\$ 90,274	\$ 86,733	\$ 14,901
Water/Sewer/Solid Waste-State										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 61,235	\$ 152,150	\$ 76,529	\$ 89,482	\$ 106,954	\$ 84,296	\$ 84,296	\$ 11,361	\$ 11,511	\$ 11,511
Water/Sewer/Solid Waste-State Total:	\$ 61,235	\$ 152,150	\$ 76,529	\$ 89,482	\$ 106,954	\$ 84,296	\$ 84,296	\$ 11,361	\$ 11,511	\$ 11,511
Water Quality Implementation										
Regular Salaries	\$ 242,093	\$ 251,504	\$ 231,612	\$ 258,477	\$ 254,910	\$ 225,532	\$ 218,101	\$ 221,254	\$ 223,760	\$ 275,798
Personal Services Matching	\$ 76,823	\$ 81,500	\$ 76,649	\$ 82,619	\$ 81,769	\$ 75,810	\$ 68,377	\$ 71,644	\$ 62,719	\$ 86,394
Operating Expenses	\$ 1,438	\$ 400	\$ 2,791	\$ 2,364	\$ 3,200	\$ 3,200	\$ 3,101	\$ 3,200	\$ 3,089	\$ 435
Travel-Conference Fees and Related Expenses		\$ 1,000	\$ 1,000	\$ 975	\$ 1,000	\$ 1,000	\$ 1,000			
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 831,031	\$ 738,679	\$ 645,376	\$ 734,056	\$ 762,000	\$ 759,773	\$ 762,000	\$ 541,699	\$ 464,778	\$ 643,484
Water Quality Technician: AR Natural Resources § 19-5-302(9)	\$ 749,976	\$ 750,000	\$ 750,000	\$ 723,089	\$ 749,197	\$ 750,000	\$ 750,000	\$ 750,000	\$ 729,352	\$ 746,497
Water Quality Implementation Total:	\$ 1,901,360	\$ 1,823,083	\$ 1,707,429	\$ 1,801,579	\$ 1,852,075	\$ 1,815,315	\$ 1,802,579	\$ 1,587,797	\$ 1,483,699	\$ 1,752,608
Rural Fire Protection Program										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 175,000	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 89,944	\$ 100,000		\$ 50,000	
Rural Fire Protection Program Total:	\$ 175,000	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 89,944	\$ 100,000		\$ 50,000	
Conservation District Grants										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 249,953	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Conservation District Grants Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 249,953	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Water Research										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800
Water Research Total:	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800
Conservation District Clerks' Insurance										
Personal Services Matching	\$ 374,400	\$ 393,600	\$ 393,600	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 417,600	\$ 476,000
Conservation District Clerks' Insurance Total:	\$ 374,400	\$ 393,600	\$ 393,600	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 417,600	\$ 476,000
GENERAL REVENUE TOTAL:	\$ 6,442,864	\$ 6,568,477	\$ 6,282,005	\$ 6,412,501	\$ 6,494,931	\$ 6,240,554	\$ 6,346,036	\$ 6,160,051	\$ 5,185,338	\$ 4,820,176

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS										
Water/Sewer/Solid Waste										
Grants/Aid: Water/Sewer/Solid Waste 19-5-310	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 574,225	\$ 727,401
Water/Sewer/Solid Waste Total:	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 574,225	\$ 727,401
Unpaved Roads Program										
Grants/Aid: AR Unpaved Roads Program 19-5-1255									\$ 300,000	\$ 294,676
Unpaved Roads Program Total:									\$ 300,000	\$ 294,676
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 874,225	\$ 1,022,077
SPECIAL REVENUE FUNDS										
Feral Hog Eradication										
Grants/Aid: Feral Hog Eradication 19-6-841									\$ 668,574	
Feral Hog Eradication Total:									\$ 668,574	
SPECIAL REVENUE FUNDS TOTAL:										
									\$ 668,574	
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement										
Regular Salaries	\$ 225,675	\$ 237,296	\$ 238,570	\$ 237,958	\$ 235,325	\$ 116,098	\$ 103,491	\$ 95,496	\$ 151,974	\$ 141,690
Personal Services Matching	\$ 73,242	\$ 78,333	\$ 76,281	\$ 78,073	\$ 77,427	\$ 51,280	\$ 49,031	\$ 47,251	\$ 61,079	\$ 60,268
Operating Expenses	\$ 632		\$ 160	\$ 274	\$ 11					
Project Disbursements	\$ 51,834,216	\$ 28,482,366	\$ 23,552,506	\$ 7,828,580	\$ 12,939,806	\$ 324,743	\$ 8,051,454	\$ 17,540,725	\$ 8,921,969	\$ 12,624,750
Water/Waste Disposal/Pollution Abatement Total:	\$ 52,133,764	\$ 28,797,995	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 492,121	\$ 8,203,977	\$ 17,683,472	\$ 9,135,022	\$ 12,826,708
Red River Levee Rehabilitation Project										
Regular Salaries	\$ 38,730									
Personal Services Matching	\$ 17,908									
Study Expenses	\$ 38,386									
Red River Levee Rehabilitation Project Total:	\$ 95,024									
Ouachita River Waterways Projects										
Grants/Aid: Ouachita River Waterways 19-5-1109		\$ 32,000				\$ 9,500				
Ouachita River Waterways Projects Total:		\$ 32,000				\$ 9,500				
TRUST FUNDS TOTAL:										
	\$ 52,228,788	\$ 28,829,995	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 501,621	\$ 8,203,977	\$ 17,683,472	\$ 9,135,022	\$ 12,826,708
Department of Agriculture - Arkansas Natural Resources Commission TOTAL:										
	\$ 71,024,512	\$ 48,156,242	\$ 44,516,431	\$ 26,972,776	\$ 34,373,393	\$ 21,613,884	\$ 29,268,581	\$ 34,661,352	\$ 24,427,731	\$ 28,398,582

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR FORESTERS

<i>CASH FUNDS</i>										
Foresters - Cash in Treasury										
Extra Help	\$ 8,873	\$ 6,695	\$ 6,770	\$ 8,395	\$ 7,160	\$ 8,626	\$ 7,758	\$ 7,774	\$ 11,995	\$ 6,779
Personal Services Matching	\$ 683	\$ 515	\$ 520	\$ 646	\$ 551	\$ 663	\$ 596	\$ 597	\$ 920	\$ 522
Operating Expenses	\$ 3,067	\$ 4,990	\$ 2,289	\$ 4,292	\$ 8,452	\$ 3,118	\$ 5,298	\$ 3,739	\$ 329	\$ 1,314
Reg for Forester's Database - 46										\$ 9,000
Foresters - Cash in Treasury Total:	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615
CASH FUNDS TOTAL:										
	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615
Department of Agriculture - Arkansas State Board of Registration for Foresters TOTAL:										
	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615

DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS

<i>CASH FUNDS</i>										
Cash Operations										
Operating Expenses	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657					
Cash Operations Total:	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657					
Cash in Treasury Operations										
Operating Expenses								\$ 192	\$ 47	\$ 94
Cash in Treasury Operations Total:								\$ 192	\$ 47	\$ 94
CASH FUNDS TOTAL:										
	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94
Department of Agriculture - Arkansas State Board of Registration for Professional Soil Classifiers TOTAL:										
	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94

DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD

<i>SPECIAL REVENUE FUNDS</i>										
Veterinary Medical Examining Board										
Regular Salaries	\$ 62,564	\$ 73,043	\$ 40,228	\$ 45,732	\$ 45,269	\$ 46,187	\$ 47,016	\$ 47,813	\$ 48,679	\$ 54,725
Extra Help	\$ 5,000	\$ 2,500	\$ 13,402	\$ 7,500	\$ 7,500	\$ 7,410	\$ 8,680	\$ 2,943	\$ 2,924	\$ 3,209
Personal Services Matching	\$ 18,581	\$ 19,371	\$ 14,812	\$ 15,624	\$ 15,498	\$ 15,786	\$ 16,350	\$ 16,109	\$ 16,549	\$ 18,579
Operating Expenses	\$ 13,215	\$ 17,098	\$ 11,345	\$ 8,986	\$ 11,827	\$ 12,973	\$ 9,395	\$ 19,825	\$ 8,802	\$ 10,286
Rent / Member Reimbursement	\$ 6,827	\$ 2,838	\$ 6,558	\$ 4,079	\$ 6,700	\$ 6,600	\$ 6,691			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 150								\$ 4,038	
Veterinary Medical Examining Board Total:	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799
<hr/>										
<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799
<hr/>										
Department of Agriculture - Veterinary Medical Examining Board TOTAL:	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799

DEPARTMENT OF COMMERCE

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

FEDERAL FUNDS

OSD - Apprenticeship Expansion

Regular Salaries									\$ 2,155	\$ 59,055
Personal Services Matching									\$ 495	\$ 19,524
Operating Expenses										\$ 320,000
Travel-Conference Fees and Related Expenses										\$ 180
Professional Fees and Services									\$ 32,909	\$ 106,496
OSD - Apprenticeship Expansion Total:									\$ 35,559	\$ 505,256

FEDERAL FUNDS TOTAL:

\$ 35,559 \$ 505,256

GENERAL REVENUE

Office of Skills Development Program

Regular Salaries									\$ 445,756	
Skills Development-Apprenticeship Prog									\$ 1,439,422	
Personal Services Matching									\$ 138,729	
Operating Expenses									\$ 100,185	
Travel-Conference Fees and Related Expenses									\$ 9,886	
Office of Skills Development Program Total:									\$ 2,133,978	

Department of Commerce

Regular Salaries									\$ 153,000	
Personal Services Matching									\$ 39,505	
Operating Expenses									\$ 105	
Department of Commerce Total:									\$ 192,610	

GENERAL REVENUE TOTAL:

\$ 2,326,588

MISCELLANEOUS FUNDS

Office of Skills Development

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries									\$ 179,314	\$ 170,530
Personal Services Matching									\$ 49,325	\$ 56,808
Industry Certification Testing									\$ 49,044	\$ 55,551
Operating Expenses									\$ 68,299	\$ 61,197
Travel-Conference Fees and Related Expenses										\$ 9,991
Grants/Aid: Skills Development 19-5-1268									\$ 2,757,909	\$ 3,355,833
Industry Training Program: Skills Development 19-5-1268									\$ 3,487,609	\$ 2,217,459
Secondary Career Center Reimb-48: Skills Development 19-5-1268									\$ 9,788,045	
Workforce Improvement Grants: Skills Development 19-5-1268										\$ 1,623,552
Office of Skills Development Total:									\$ 16,379,545	\$ 7,550,920
Office of Skills Development Program										
Regular Salaries									\$ 497,024	\$ 513,397
Skills Development-Apprenticeship Prog									\$ 1,583,340	\$ 1,395,212
Personal Services Matching									\$ 153,257	\$ 157,289
Operating Expenses									\$ 141,386	\$ 142,910
Travel-Conference Fees and Related Expenses									\$ 3,126	\$ 9,620
Office of Skills Development Program Total:									\$ 2,378,132	\$ 2,218,428
MISCELLANEOUS FUNDS TOTAL:									\$ 18,757,677	\$ 9,769,348
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Commerce										
Regular Salaries									\$ 1,587,621	\$ 1,617,094
Personal Services Matching									\$ 531,133	\$ 573,300
Operating Expenses									\$ 122,076	\$ 55,267
Department of Commerce Total:									\$ 2,240,831	\$ 2,245,661
FUNDING SOURCE DETAIL										
CASH									\$ 612,076	\$ 628,489
GENERAL REVENUE									\$ 1,598,051	\$ 1,617,172
SPECIAL REVENUE									\$ 30,704	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:									\$ 2,240,831	\$ 2,245,661
SPECIAL REVENUE FUNDS										
Office of Skills Development										
Regular Salaries									\$ 180,946	
Personal Services Matching									\$ 54,872	
Industry Certification Testing									\$ 48,734	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses								\$ 145,476		
Travel-Conference Fees and Related Expenses								\$ 3,611		
Grants/Aid: Skills Development 19-6-830								\$ 2,146,789		
Industry Training Program: Skills Development 19-6-830								\$ 1,953,054		
Office of Skills Development Total:								\$ 4,533,482		
SPECIAL REVENUE FUNDS TOTAL:								\$ 4,533,482		
TRUST FUNDS										
Construction Industry Craft Trng Prog										
Regular Salaries								\$ 53,061	\$ 52,823	\$ 53,323
Personal Services Matching								\$ 16,660	\$ 16,920	\$ 17,909
Operating Expenses								\$ 1,653	\$ 2,097	\$ 6,078
Grants/Aid: Construction Industry Craft 19-5-1114								\$ 455,275	\$ 585,921	\$ 647,030
Construction Industry Craft Trng Prog Total:								\$ 526,648	\$ 657,762	\$ 724,341
TRUST FUNDS TOTAL:								\$ 526,648	\$ 657,762	\$ 724,341
Department of Commerce TOTAL:								\$ 7,386,718	\$ 21,691,829	\$ 13,244,605

DEPARTMENT OF COMMERCE - ARKANSAS DEVELOPMENT FINANCE AUTHORITY

Transferred on Saturday, July 1, 2017: Act 824 of 2017 transferred Student Loan Authority to Arkansas Development Finance Authority with a type 2 transfer effective July 1, 2017.

CASH FUNDS										
AR Development Finance Authority-Payroll										
Regular Salaries	\$ 3,365,013	\$ 3,394,208	\$ 3,464,837	\$ 3,451,603	\$ 3,242,484	\$ 3,055,647	\$ 3,062,999	\$ 3,018,600	\$ 2,592,905	\$ 2,571,750
Extra Help	\$ 11,864	\$ 2,715	\$ 20,251	\$ 7,673	\$ 25,195	\$ 24,812	\$ 37,523		\$ 17,592	\$ 9,328
Personal Services Matching	\$ 1,025,560	\$ 1,066,619	\$ 1,079,758	\$ 1,072,795	\$ 1,034,053	\$ 1,026,829	\$ 964,643	\$ 938,131	\$ 866,128	\$ 902,311
AR Development Finance Authority-Payroll Total:	\$ 4,402,437	\$ 4,463,541	\$ 4,564,846	\$ 4,532,071	\$ 4,301,732	\$ 4,107,287	\$ 4,065,166	\$ 3,956,731	\$ 3,476,625	\$ 3,483,389
Dev Finance Auth - Cash Operations										
Data Processing Services	\$ 232,093	\$ 132,527	\$ 158,045	\$ 259,041	\$ 264,322	\$ 264,059	\$ 144,365	\$ 131,722	\$ 162,783	\$ 155,592
HUD Home Program	\$ 14,524,911	\$ 12,571,297	\$ 9,892,110	\$ 10,355,195	\$ 10,928,791	\$ 6,059,584	\$ 12,207,644	\$ 13,794,141	\$ 9,382,799	\$ 6,724,869
Operating Expenses	\$ 565,619	\$ 589,057	\$ 617,496	\$ 623,788	\$ 466,313	\$ 522,746	\$ 554,595	\$ 560,341	\$ 563,672	\$ 517,982
Travel-Conference Fees and Related Expenses	\$ 46,834	\$ 67,178	\$ 63,836	\$ 31,339	\$ 24,805	\$ 33,576	\$ 30,373	\$ 9,914	\$ 2,197	\$ 12,744
Professional Fees and Services	\$ 111,608	\$ 112,288	\$ 99,801	\$ 102,623	\$ 114,455	\$ 111,487	\$ 90,086	\$ 88,795	\$ 55,968	\$ 58,064
Federal Housing Programs: AR Dev Finance Auth Cash-(395)	\$ 8,531,314	\$ 418,951	\$ 15,218			\$ 17,619	\$ 2,763		\$ 1,015,511	\$ 1,290,103
Grants/Aid: AR Dev Finance Auth Cash-(395)								\$ 1,498,227	\$ 4,392,169	
Capital Outlay	\$ 16,170		\$ 17,645					\$ 21,697		
Dev Finance Auth - Cash Operations Total:	\$ 24,028,549	\$ 13,891,298	\$ 10,864,150	\$ 11,371,987	\$ 11,798,685	\$ 7,009,071	\$ 13,029,826	\$ 16,104,838	\$ 15,575,099	\$ 8,759,355
AR Housing Trust Advisory Commission										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 1,131	\$ 2,281		\$ 244				\$ 7,000	\$ 7,818	
Professional Fees and Services				\$ 30,000						
AR Housing Trust Advisory Commission Total:	\$ 1,131	\$ 2,281		\$ 30,244				\$ 7,000	\$ 7,818	
Student Loan Auth Div of ADFA-Operations										
Operating Expenses						\$ 100,283	\$ 122,524	\$ 98,450	\$ 110,126	\$ 117,381
Travel-Conference Fees and Related Expenses						\$ 12,702		\$ 2,668		\$ 2,000
Professional Fees and Services						\$ 1,504,431	\$ 1,279,503	\$ 1,256,062	\$ 945,144	\$ 937,571
Student Loan Auth Div of ADFA-Operations Total:						\$ 1,617,417	\$ 1,402,027	\$ 1,357,180	\$ 1,055,270	\$ 1,056,952
DIS IT										
Operating Expenses								\$ 159,579	\$ 814,833	\$ 94,718
Capital Outlay							\$ 3,535,774			\$ 667,943
DIS IT Total:							\$ 3,535,774	\$ 159,579	\$ 814,833	\$ 762,660
Student Loan Auth Div of ADFA-Payroll										
Regular Salaries						\$ 347,139	\$ 364,721	\$ 353,046	\$ 366,167	\$ 380,477
Personal Services Matching						\$ 97,988	\$ 103,936	\$ 106,295	\$ 104,989	\$ 111,196
Student Loan Auth Div of ADFA-Payroll Total:						\$ 445,127	\$ 468,657	\$ 459,341	\$ 471,156	\$ 491,672
CASH FUNDS TOTAL:										
	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,178,902	\$ 22,501,450	\$ 22,044,670	\$ 21,400,801	\$ 14,554,029
FEDERAL FUNDS										
ADFA ARPA - HOME										
Professional Fees and Services										\$ 7,192
ADFA ARPA - HOME Total:										\$ 7,192
ADFA - American Rescue Plan-ARPA										
Operating Expenses										\$ 237,489
Professional Fees and Services										\$ 4,355,944
Grants/Aid: ARPA - Home Assistance Fund Program										\$ 8,738,800
ADFA - American Rescue Plan-ARPA Total:										\$ 13,332,233
National Housing Trust Fund Grant										
Operating Expenses						\$ 108	\$ 108			\$ 138
Grants/Aid: ADFA - NHTF Federal						\$ 5,248	\$ 7,973	\$ 1,498,227	\$ 4,392,169	\$ 1,067,935
National Housing Trust Fund Grant Total:						\$ 5,357	\$ 8,081	\$ 1,498,227	\$ 4,392,169	\$ 1,068,073
FEDERAL FUNDS TOTAL:										
						\$ 5,357	\$ 8,081	\$ 1,498,227	\$ 4,392,169	\$ 14,407,498
Department of Commerce - Arkansas Development Finance Authority TOTAL:										
	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,184,259	\$ 22,509,532	\$ 23,542,897	\$ 25,792,970	\$ 28,961,527

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION										
CASH FUNDS										
Energy Efficiency Arkansas-Cash										
Regular Salaries	\$ 45,103	\$ 78,005	\$ 82,996	\$ 85,325	\$ 79,170	\$ 9,786				
Personal Services Matching	\$ 14,535	\$ 22,476	\$ 28,726	\$ 29,363	\$ 27,940	\$ 3,086				
Operating Expenses	\$ 38,825	\$ 71,381	\$ 64,164	\$ 90,635	\$ 89,510	\$ 2,436				
Travel-Conference Fees and Related Expenses	\$ 1,545	\$ 1,500	\$ 550	\$ 1,019						
Professional Fees and Services	\$ 338,686	\$ 361,632	\$ 233,650	\$ 22,916	\$ 41,326					
Grants/Aid: Energy Efficiency Ark Program Cash	\$ 340,275	\$ 353,553	\$ 272,250	\$ 202,500	\$ 140,000	\$ 106,750				
Energy Efficiency Arkansas-Cash Total:	\$ 778,969	\$ 888,547	\$ 682,336	\$ 431,757	\$ 377,945	\$ 122,058				
AGFC Admin Fees										
Capital Outlay										\$ 87,526
AGFC Admin Fees Total:										\$ 87,526
Incentive Plans - Cash										
Professional Fees and Services	\$ 813		\$ 449							
Incentive Plans - Cash Total:	\$ 813		\$ 449							
Trade & International Investment - Cash										
Operating Expenses	\$ 5,660		\$ 3,089							
Trade & International Investment - Cash Total:	\$ 5,660		\$ 3,089							
Existing Business Resource Program-Cash										
Operating Expenses	\$ 5,015		\$ 6,376							
Professional Fees and Services	\$ 15,000									
Existing Business Resource Program-Cash Total:	\$ 20,015		\$ 6,376							
Petroleum Violation Escrow - Cash										
Grants/Aid: AED-SEP-Stripper Well Princ-(790)	\$ 400,000	\$ 56,267								
Petroleum Violation Escrow - Cash Total:	\$ 400,000	\$ 56,267								
AEDC-Rural Services Div-Conference										
Operating Expenses										
AEDC-Rural Services Div-Conference Total:										
Partnership Grants										
Grants/Aid: Regional Partnership Grants 19-5-104	\$ 250,000									
Partnership Grants Total:	\$ 250,000									
Clean Cities										
Operating Expenses	\$ 3,334	\$ 5,022	\$ 3,990	\$ 1,846	\$ 1,244					
Travel-Conference Fees and Related Expenses	\$ 2,093	\$ 4,761	\$ 5,331	\$ 3,876	\$ 2,109					
Professional Fees and Services	\$ 3,535	\$ 3,000		\$ 32,553	\$ 4,000					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Clean Cities Coalition §19-4-503		\$ 3,734								
Clean Cities Total:	\$ 8,961	\$ 16,517	\$ 9,321	\$ 38,275	\$ 7,353					
AG Grant - Argenta Center										
Grants/Aid: AG - Grant - Argenta Center		\$ 50,000								
AG Grant - Argenta Center Total:		\$ 50,000								
Gaseous Fuels Rebate Program										
Refunds/Reimbursements			\$ 606,500	\$ 809,000						
Gaseous Fuels Rebate Program Total:			\$ 606,500	\$ 809,000						
Energy Perf Contract										
Operating Expenses										
Professional Fees and Services										
Energy Perf Contract Total:										
Seed Capital Investment-Cash in Treasury										
Investments							\$ 500,000		\$ 100,000	\$ 482,650
Seed Capital Investment-Cash in Treasury Total:							\$ 500,000		\$ 100,000	\$ 482,650
New AMS - Cash in Treasury										
Regular Salaries					\$ 60,585	\$ 254,144	\$ 285,320	\$ 271,048	\$ 318,013	\$ 149,619
Personal Services Matching				\$ 40,767	\$ 53,740	\$ 57,207	\$ 64,690	\$ 81,099	\$ 104,760	\$ 58,239
Operating Expenses				\$ 286,188	\$ 278,332	\$ 96,479	\$ 158,831	\$ 114,974	\$ 139,397	\$ 133,152
Travel-Conference Fees and Related Expenses				\$ 30,881	\$ 50,387	\$ 299		\$ 17,018		
Professional Fees and Services					\$ 13,883	\$ 35,209	\$ 75,000	\$ 73,014		
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk §19-4-503				\$ 60,878	\$ 12,435				\$ 154,587	\$ 82,678
New AMS - Cash in Treasury Total:				\$ 418,714	\$ 469,361	\$ 443,338	\$ 583,840	\$ 557,154	\$ 716,757	\$ 423,688
Energy Efficiency - Cash in Treasury										
Operating Expenses				\$ 12,528	\$ 26,730	\$ 31,224	\$ 48,557	\$ 27,099	\$ 14,911	\$ 24,024
Grants/Aid: AEDC-SciTech-Indust Energy Efficiency				\$ 34,500			\$ 14,947			
Energy Efficiency - Cash in Treasury Total:				\$ 47,028	\$ 26,730	\$ 31,224	\$ 63,505	\$ 27,099	\$ 14,911	\$ 24,024
STEM Education - Cash										
Personal Services Matching				\$ 5,040	\$ 5,040					
Grants/Aid: AEDC-SciTech-WinRock Foundation Entrepre							\$ 38,222			
STEM Education - Cash Total:				\$ 5,040	\$ 5,040		\$ 38,222			
Fish and Wildlife Conservation Program										
Grants/Aid: Fish and Wildlife Conservation Grant Pro				\$ 424,347	\$ 512,783	\$ 417,691	\$ 531,602	\$ 444,230	\$ 536,402	\$ 502,838
Fish and Wildlife Conservation Program Total:				\$ 424,347	\$ 512,783	\$ 417,691	\$ 531,602	\$ 444,230	\$ 536,402	\$ 502,838
Rural Svcs Conference Cash Fund										
Operating Expenses							\$ 2,041	\$ 200		\$ 528
Travel-Conference Fees and Related Expenses				\$ 72,355	\$ 75,000	\$ 79,623	\$ 80,130	\$ 4,335	\$ 320	\$ 94,079

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Rural Svcs Conference Cash Fund Total:				\$ 72,355	\$ 75,000	\$ 79,623	\$ 82,171	\$ 4,535	\$ 320	\$ 94,607
Distance Learning Grant										
Grants/Aid: AEDC-Science/Tech Stem Works and Uteach				\$ 9,996						
Distance Learning Grant Total:				\$ 9,996						
AEDC-RS Cash Grant										
Operating Expenses							\$ 74,000			
Grants/Aid: AEDC - Rural Services Cash Grant Fund					\$ 79,900					
AEDC-RS Cash Grant Total:					\$ 79,900		\$ 74,000			
Rural Services-Law Enforcement Grants										
Grants/Aid: Rural Services Law Enforcement Grants								\$ 50,000		
Rural Services-Law Enforcement Grants Total:								\$ 50,000		
CASH FUNDS TOTAL:										
	\$ 1,464,417	\$ 1,011,330	\$ 1,308,071	\$ 2,256,513	\$ 1,554,112	\$ 1,093,934	\$ 1,873,340	\$ 1,083,018	\$ 1,368,389	\$ 1,615,333
FEDERAL FUNDS										
Community Assistance - Federal										
Regular Salaries	\$ 254,095	\$ 224,734	\$ 264,794	\$ 276,730	\$ 250,126	\$ 228,070	\$ 219,976	\$ 218,327	\$ 230,879	\$ 262,179
Storm Recovery	\$ 32,887,718	\$ 18,923,132	\$ 10,913,751	\$ 2,935,401	\$ 447,895	\$ 310,295	\$ 68,831	\$ 712,683	\$ 486,626	\$ 63,713
Personal Services Matching	\$ 88,304	\$ 84,655	\$ 92,747	\$ 97,476	\$ 91,710	\$ 86,669	\$ 75,731	\$ 70,241	\$ 74,558	\$ 84,396
Am Recovery/Reinvestment (ARRA)	\$ 455,569									
Flood Recovery	\$ 274,931	\$ 312,803	\$ 305,493	\$ 69,604						
Operating Expenses	\$ 41,942	\$ 21,560	\$ 27,255	\$ 18,015	\$ 60,408	\$ 21,868	\$ 47,532	\$ 30,871	\$ 29,380	\$ 38,798
Travel-Conference Fees and Related Expenses	\$ 6,561	\$ 8,327	\$ 11,167	\$ 11,576	\$ 11,490	\$ 8,648	\$ 7,348	\$ 4,447	\$ 250	\$ 2,385
Professional Fees and Services	\$ 28,850	\$ 35,288	\$ 45,350	\$ 761	\$ 3,708	\$ 27,635	\$ 2,825	\$ 50,823	\$ 11,388	\$ 21,638
Grants/Aid: ADED CDBG 00 Grant	\$ 25,115,218	\$ 21,268,108	\$ 15,379,341	\$ 14,975,182	\$ 14,706,360	\$ 19,920,075	\$ 22,539,221	\$ 7,463,848	\$ 30,273,689	\$ 15,492,642
Capital Outlay	\$ 25,261									
Community Assistance - Federal Total:	\$ 59,178,449	\$ 40,878,606	\$ 27,039,898	\$ 18,384,746	\$ 15,571,697	\$ 20,603,259	\$ 22,961,464	\$ 8,551,241	\$ 31,106,770	\$ 15,965,750
State Energy Plan-Federal										
Am Recovery/Reinvestment (ARRA)	\$ 890,742									
Regular Salaries	\$ 228,170	\$ 147,179	\$ 127,341	\$ 139,478	\$ 99,181	\$ 12,646				
Personal Services Matching	\$ 85,037	\$ 72,520	\$ 58,300	\$ 66,937	\$ 57,465	\$ 4,597				
Operating Expenses	\$ 22,927	\$ 61,560	\$ 65,461	\$ 11,570	\$ 26,148	\$ 552				
Travel-Conference Fees and Related Expenses	\$ 11,788	\$ 11,947	\$ 10,342	\$ 4,004	\$ 4,371	\$ 2,129				
Professional Fees and Services	\$ 71,854	\$ 88,694	\$ 56,400	\$ 2,555	\$ 28,100					
Grants/Aid: AED-SEP Federal Plan-(790)	\$ 14,000	\$ 254,782	\$ 498,010	\$ 454,911	\$ 139,207	\$ 12,103				
State Energy Plan-Federal Total:	\$ 1,324,517	\$ 636,682	\$ 815,854	\$ 679,454	\$ 354,472	\$ 32,027				
AEDC ARPA										
Regular Salaries										\$ 11,441
Personal Services Matching										\$ 2,629
Professional Fees and Services										\$ 663,334

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: ARPA Fiscal Recovery Broadband										\$ 173,964,299
AEDC ARPA Total:										\$ 174,641,703
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ARPA Broadband Master Plan										
Professional Fees and Services										\$ 2,224,916
ARPA Broadband Master Plan Total:										\$ 2,224,916
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USDA RuralBusiness Dev Retail Attraction										
Grants/Aid: USDA Rural Bus Dev Retail Attraction										\$ 15,823
USDA RuralBusiness Dev Retail Attraction Total:										\$ 15,823
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CDBG - Disaster Recovery										
Regular Salaries										\$ 2,330
Personal Services Matching										\$ 535
CDBG - Disaster Recovery Total:										\$ 2,865
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Weatherization Program										
Regular Salaries		\$ 186,644	\$ 146,299	\$ 136,178	\$ 151,301	\$ 17,359				
Weatherization Assistance Program			\$ 5,225,903	\$ 4,093,174	\$ 4,506,964	\$ 6,493				
Personal Services Matching		\$ 66,643	\$ 47,210	\$ 56,136	\$ 59,321	\$ 6,110				
Operating Expenses		\$ 170,664	\$ 9,476	\$ 18,903	\$ 12,007	\$ 2				
Weatherization-DP Services										
Travel-Conference Fees and Related Expenses		\$ 8,553	\$ 5,293		\$ 5,875					
Professional Fees and Services		\$ 16,663			\$ 1,269					
Grants/Aid: Weatherization Program-ACT 1111 13		\$ 1,642,383								
Grants/Aid: Low Income Home Eng Asst Act 1111 13		\$ 2,247,391								
Weatherization Program Total:		\$ 4,338,941	\$ 5,434,182	\$ 4,304,391	\$ 4,736,737	\$ 29,965				
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AR EPSCoR-Federal										
Regular Salaries				\$ 93,439						
Personal Services Matching				\$ 29,901						
Operating Expenses				\$ 59,709						
Travel-Conference Fees and Related Expenses				\$ 7,918						
Professional Fees and Services				\$ 62,013						
Grants/Aid: AEDC-SciTech-EPSCoR ASSET II Federal				\$ 3,012,334						
AR EPSCoR-Federal Total:				\$ 3,265,313						
<hr/>										
AR Manufacturing Extension Network-Fed										
Field Services				\$ 349,787	\$ 290,845	\$ 275,329	\$ 409,042	\$ 378,097	\$ 541,866	\$ 687,514
Regular Salaries				\$ 281,259	\$ 341,025	\$ 127,071	\$ 328,685	\$ 310,469	\$ 231,308	\$ 359,688
Personal Services Matching				\$ 83,820	\$ 76,697	\$ 74,276	\$ 125,052	\$ 88,492	\$ 75,074	\$ 112,521
Operating Expenses				\$ 10,284	\$ 12,360	\$ 12,360	\$ 10,284	\$ 34,774	\$ 7,592	\$ 79,821
Travel-Conference Fees and Related Expenses								\$ 249		\$ 4,672
Professional Fees and Services				\$ 39,500	\$ 1,422					
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk-(0790)				\$ 348,678	\$ 374,617	\$ 355,508	\$ 232,117	\$ 238,896	\$ 166,080	\$ 39,950
AR Manufacturing Extension Network-Fed Total:				\$ 1,113,328	\$ 1,096,966	\$ 844,544	\$ 1,105,180	\$ 1,050,728	\$ 1,022,170	\$ 1,284,166

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
EPSCoR RII - Track 2 Plant Bioimaging										
Regular Salaries				\$ 3,190	\$ 3,924					
Personal Services Matching				\$ 707	\$ 883					
Operating Expenses				\$ 16,239	\$ 34,246	\$ 8,050				
Travel-Conference Fees and Related Expenses				\$ 299	\$ 19,369	\$ 2,108				
Professional Fees and Services				\$ 11,612	\$ 888					
Grants/Aid: AEDC-SciTech-EPSCoR RII-Plant Bioimaging				\$ 1,213,230	\$ 1,151,227	\$ 344,483				
EPSCoR RII - Track 2 Plant Bioimaging Total:				\$ 1,245,278	\$ 1,210,536	\$ 354,642				
EPSCoR Track III										
Professional Services-External Evaluator				\$ 40,643					\$ 30,675	\$ 19,920
Regular Salaries				\$ 73,726	\$ 206,632	\$ 214,022	\$ 220,105	\$ 217,257	\$ 106,526	
Personal Services Matching				\$ 22,021	\$ 61,613	\$ 63,568	\$ 65,682	\$ 65,024	\$ 30,771	
Operating Expenses				\$ 62,723	\$ 66,571	\$ 105,135	\$ 112,460	\$ 59,565	\$ 13,453	\$ 2,500
Travel-Conference Fees and Related Expenses				\$ 5,289	\$ 29,393					
Grants/Aid: EPSCoR Arkansas Asset Initiative III				\$ 1,918,945	\$ 3,691,595	\$ 3,644,040	\$ 3,830,397	\$ 3,107,486	\$ 1,717,091	\$ 212,736
EPSCoR Track III Total:				\$ 2,123,347	\$ 4,055,804	\$ 4,026,765	\$ 4,228,644	\$ 3,449,333	\$ 1,898,515	\$ 235,156
Career Counseling/Workforce Training Ini										
Grants/Aid: Career Counseling/Workforce Training Ini								\$ 96,317	\$ 9,000	\$ 21,367
Career Counseling/Workforce Training Ini Total:								\$ 96,317	\$ 9,000	\$ 21,367
Commerce - AEDC - CARES Act Programs										
Grants/Aid: AR Ready for Business - CARES Act							\$ 127,022,524	\$ 2,411,277		
Grants/Aid: CARES Act - DD Provider Loans								\$ 7,725,721		
Grants/Aid: CARES Act - Rural Broadband Connect								\$ 94,297,987		
Grants/Aid: CARES Act Rental Assistance CDBG								\$ 4,240,000		
Grants/Aid: CARES Act Tourism and Hospitality Grants								\$ 48,000,000		
Commerce - AEDC - CARES Act Programs Total:							\$ 127,022,524	\$ 156,674,984		
EPSCoR										
EPSCoR - Indirect Cost 46										\$ 22,597
Regular Salaries								\$ 116,218	\$ 183,634	
Personal Services Matching								\$ 33,487	\$ 58,749	
Operating Expenses								\$ 19,952	\$ 27,193	
Travel-Conference Fees and Related Expenses									\$ 48,761	
Professional Fees and Services								\$ 36,723	\$ 75,582	
Grants/Aid: EPSCoR RII - Track-I DART								\$ 1,328,887	\$ 3,110,405	
EPSCoR Total:								\$ 1,535,267	\$ 3,526,921	
FEDERAL FUNDS TOTAL:										
	\$ 60,502,965	\$ 45,854,229	\$ 33,289,934	\$ 31,115,858	\$ 27,026,212	\$ 25,891,203	\$ 28,295,288	\$ 140,170,143	\$ 192,246,707	\$ 197,918,667
GENERAL REVENUE										
State Operations										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 4,449,747	\$ 4,451,923	\$ 4,401,307	\$ 4,207,923	\$ 4,088,285	\$ 4,118,586	\$ 4,348,136	\$ 3,575,945	\$ 3,007,944	\$ 2,853,306
Extra Help					\$ 2,489	\$ 1,245		\$ 5,456	\$ 2,592	\$ 15,845
Personal Services Matching	\$ 1,344,441	\$ 1,390,247	\$ 1,379,253	\$ 1,336,535	\$ 1,268,382	\$ 1,296,174	\$ 1,372,886	\$ 1,188,536	\$ 1,001,944	\$ 1,017,162
Global Business Initiatives					\$ 88,094	\$ 685,561	\$ 631,497	\$ 649,582	\$ 535,000	\$ 535,000
Industry Training	\$ 1,000,000	\$ 999,817	\$ 1,440,774	\$ 272,694	\$ 452,162	\$ 524,408	\$ 407,252	\$ 255,200		\$ 217,762
Office of Transformation						\$ 452,000	\$ 453,600			
Operating Expenses	\$ 1,363,546	\$ 1,279,064	\$ 1,377,802	\$ 1,453,425	\$ 1,385,547	\$ 1,462,867	\$ 1,524,321	\$ 1,323,447	\$ 1,058,328	\$ 1,114,994
State Match-Energy Grants	\$ 4,999	\$ 15,903			\$ 113,332					
State Operations-Far East Trade	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000						
Travel-Conference Fees and Related Expenses	\$ 123,447	\$ 116,859	\$ 113,472	\$ 132,286	\$ 113,179	\$ 104,775	\$ 129,885	\$ 63,030	\$ 26,037	\$ 83,062
Professional Fees and Services	\$ 1,266,863	\$ 1,441,439	\$ 1,333,779	\$ 1,260,271	\$ 2,185,164	\$ 1,728,984	\$ 1,711,947	\$ 1,166,364	\$ 912,725	\$ 1,207,941
Grants/Aid: Dept Economic Development § 19-5-302(5)	\$ 297,200	\$ 264,000	\$ 215,000				\$ 330,000			
Military Affairs Grant Program: AEDC - Military Affairs Grant Prog						\$ 447,813	\$ 500,776	\$ 296,212	\$ 240,646	\$ 503,000
Capital Outlay	\$ 84,315	\$ 127,733	\$ 39,442	\$ 99,158	\$ 74,626	\$ 119,599			\$ 19,124	\$ 101,758
Marketing & Redistribution Proceeds	\$ 435									
State Operations Total:	\$ 10,084,992	\$ 10,236,985	\$ 10,450,829	\$ 8,912,293	\$ 9,771,259	\$ 10,942,013	\$ 11,410,299	\$ 8,523,773	\$ 6,804,340	\$ 7,649,831
AEDC-Rural Service Div-State Operations										
Regular Salaries				\$ 136,134	\$ 130,559	\$ 141,182	\$ 118,716	\$ 101,171	\$ 109,727	\$ 94,376
Extra Help									\$ 420	\$ 1,716
Personal Services Matching				\$ 50,701	\$ 39,483	\$ 41,865	\$ 37,287	\$ 33,322	\$ 36,035	\$ 33,617
Operating Expenses				\$ 20,029	\$ 13,554	\$ 51,824	\$ 24,703	\$ 28,302	\$ 4,264	\$ 11,597
Travel-Conference Fees and Related Expenses				\$ 3,912	\$ 3,311	\$ 1,340	\$ 4,100	\$ 195		
County Fair Improvements: AEDC Rural Services								\$ 64,850	\$ 60,000	
County Fair Improvements: AEDC-Rural Services Div § 19-5-302(9)				\$ 48,188	\$ 58,706	\$ 56,495	\$ 70,455			
Grants/Aid: AEDC Rural Services								\$ 400,000	\$ 400,000	\$ 206,885
Grants/Aid: AEDC-Rural Services Div § 19-5-302(9)				\$ 171,232	\$ 313,276	\$ 298,778	\$ 345,250			
Rural Fire Grants: AEDC Rural Services								\$ 194,885	\$ 208,197	\$ 198,706
Rural Fire Grants: AEDC-Rural Services Div § 19-5-302(9)				\$ 333,989	\$ 300,000	\$ 299,966	\$ 299,973			
AEDC-Rural Service Div-State Operations Total:				\$ 764,185	\$ 858,888	\$ 891,450	\$ 900,484	\$ 822,724	\$ 818,642	\$ 546,897
AEDC-Rural Services Div-Admin Fee										
Operating Expenses				\$ 1,400	\$ 20,660	\$ 9,709	\$ 19,874			
AEDC-Rural Services Div-Admin Fee Total:				\$ 1,400	\$ 20,660	\$ 9,709	\$ 19,874			
AR Manufacturing Extention Network-State										
Operating Expenses				\$ 58,720	\$ 92,682	\$ 100,000	\$ 52,454			
Grants/Aid: AEDC Science & Technology Operations								\$ 256,430	\$ 243,350	\$ 252,800
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9)				\$ 196,990	\$ 150,000	\$ 105,720	\$ 179,210			
AR Manufacturing Extention Network-State Total:				\$ 255,710	\$ 242,682	\$ 205,720	\$ 231,664	\$ 256,430	\$ 243,350	\$ 252,800
Science & Technology-State Operations										
Regular Salaries				\$ 521,396	\$ 526,590	\$ 739,622	\$ 439,769	\$ 438,619	\$ 78,395	\$ 72,718
Acceleration Fund Programs - GR				\$ 812,183	\$ 822,500	\$ 799,999	\$ 1,217,653	\$ 424,754	\$ 6,758,865	\$ 1,964,347
Extra Help					\$ 3,712					
Personal Services Matching				\$ 182,903	\$ 169,290	\$ 226,127	\$ 150,811	\$ 157,046	\$ 38,681	\$ 40,610

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses				\$ 174,006	\$ 115,535	\$ 34,224	\$ 24,687			
Travel-Conference Fees and Related Expenses				\$ 6,137						
Professional Fees and Services				\$ 16,074	\$ 6,885	\$ 4,001	\$ 8,136			
Grants/Aid: AEDC Science & Technology Operations								\$ 292,653	\$ 292,653	\$ 292,653
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9)				\$ 292,653	\$ 277,653	\$ 292,653	\$ 11,250			
Seed Capital Investment-General Revenue: AEDC Science & Technology Operations								\$ 150,000	\$ 100,000	\$ 179,000
Seed Capital Investment-General Revenue: AEDC-SciTech Operating § 19-5-302(9)				\$ 292,653	\$ 292,653	\$ 289,275	\$ 292,653			
Technology Development: AEDC Science & Technology Operations								\$ 143,750	\$ 124,375	\$ 156,975
Technology Development: AEDC-SciTech Operating § 19-5-302(9)				\$ 156,975	\$ 149,347	\$ 156,975	\$ 143,597			
Science & Technology-State Operations Total:				\$ 2,454,979	\$ 2,364,165	\$ 2,542,876	\$ 2,288,556	\$ 1,606,821	\$ 7,392,969	\$ 2,706,304

GENERAL REVENUE TOTAL: \$ 10,084,992 \$ 10,236,985 \$ 10,450,829 \$ 12,388,568 \$ 13,257,653 \$ 14,591,767 \$ 14,850,876 \$ 11,209,748 \$ 15,259,301 \$ 11,155,832

MISCELLANEOUS FUNDS

Quick Action Closing Fund

Grants/Aid: Quick Action Closing 19-5-1231	\$ 11,421,115	\$ 16,435,647	\$ 606,137							
Quick Action Closing Fund Total:	\$ 11,421,115	\$ 16,435,647	\$ 606,137							

Minority Business Loan

Operating Expenses								\$ 10,618		
Professional Fees and Services	\$ 163									
Loans	\$ 1,149	\$ 550	\$ 150		\$ 325	\$ 125	\$ 175	\$ 6,147	\$ 73,925	
Minority Business Loan Total:	\$ 1,311	\$ 550	\$ 150		\$ 325	\$ 125	\$ 175	\$ 16,765	\$ 73,925	

Innovate Arkansas Fund - 88th Session

Grants/Aid: Innovate AR 19-5-1237	\$ 1,300,000									
Innovate Arkansas Fund - 88th Session Total:	\$ 1,300,000									

Quick ion Closing Fund-88th Session

Grants/Aid: Quick Action Closing 19-5-1231			\$ 18,859,157	\$ 11,359,065	\$ 1,053,890				\$ 2,231,194	\$ 25,100
Quick ion Closing Fund-88th Session Total:			\$ 18,859,157	\$ 11,359,065	\$ 1,053,890				\$ 2,231,194	\$ 25,100

Quick Action Closing-89th/90th Session

Grants/Aid: Quick Action Closing 19-5-1231					\$ 7,241,401	\$ 3,147,615	\$ 3,414,263	\$ 2,497,312	\$ 4,224,409	
Quick Action Closing-89th/90th Session Total:					\$ 7,241,401	\$ 3,147,615	\$ 3,414,263	\$ 2,497,312	\$ 4,224,409	

Innovate AR Fund-89th Session

Grants/Aid: Innovate AR 19-5-1237		\$ 1,300,000	\$ 989,961	\$ 310,039						
Innovate AR Fund-89th Session Total:		\$ 1,300,000	\$ 989,961	\$ 310,039						

New Markets Performance Program

Refunds/Reimbursements			\$ 540,546	\$ 192,969						
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
New Markets Performance Program Total:			\$ 540,546	\$ 192,969						
Innovate Arkansas										
Grants/Aid: Innovate AR 19-5-1237				\$ 1,500,000	\$ 1,726,690	\$ 1,365,048	\$ 226,999	\$ 96,311		
Innovate Arkansas Total:				\$ 1,500,000	\$ 1,726,690	\$ 1,365,048	\$ 226,999	\$ 96,311		
AEDC-RS Unpaved Road Program										
Grants/Aid: AR Unpaved Roads Program 19-5-1255				\$ 250,000	\$ 250,000	\$ 149,631	\$ 65,369			
AEDC-RS Unpaved Road Program Total:				\$ 250,000	\$ 250,000	\$ 149,631	\$ 65,369			
Arkansas Acceleration Fund										
Grants/Aid: AEDC-SciTech AR Acceleration 19-5-1243				\$ 1,050,000	\$ 1,050,000	\$ 910,000	\$ 1,412,788		\$ 19,296,559	
Arkansas Acceleration Fund Total:				\$ 1,050,000	\$ 1,050,000	\$ 910,000	\$ 1,412,788		\$ 19,296,559	
Quick Action Closing										
Grants/Aid: Quick Action Closing 19-5-1231								\$ 7,050,000	\$ 14,816,907	\$ 52,187,791
Quick Action Closing Total:								\$ 7,050,000	\$ 14,816,907	\$ 52,187,791
Minority and Women-Owned Business Loan										
Operating Expenses										\$ 6,339
Minority and Women-Owned Business Loan Total:										\$ 6,339
MISCELLANEOUS FUNDS TOTAL:										
	\$ 12,722,427	\$ 17,736,197	\$ 20,995,950	\$ 14,662,074	\$ 11,322,306	\$ 5,572,419	\$ 5,119,593	\$ 9,660,389	\$ 40,642,994	\$ 52,219,230
SPECIAL REVENUE FUNDS										
Create Rebate										
Grants/Aid: Economic Development Incentive 19-6-479	\$ 10,267,140	\$ 8,957,504								
Create Rebate Total:	\$ 10,267,140	\$ 8,957,504								
Create Rebate - 88th Session										
Grants/Aid: Economic Development Incentive 19-6-479		\$ 3,210,273	\$ 11,025,718	\$ 10,307,132	\$ 11,025,718					
Create Rebate - 88th Session Total:		\$ 3,210,273	\$ 11,025,718	\$ 10,307,132	\$ 11,025,718					
93rd Reg Sess Cap Projects-Create Rebate										
Grants/Aid: Economic Development Incentive 19-6-479										\$ 16,000,000
93rd Reg Sess Cap Projects-Create Rebate Total:										\$ 16,000,000
Create Rebate Program-89th Session										
Grants/Aid: Economic Development Incentive 19-6-479					\$ 16,414,347	\$ 21,085,653				
Create Rebate Program-89th Session Total:					\$ 16,414,347	\$ 21,085,653				
Create Rebate Program										
Grants/Aid: Economic Development Incentive 19-6-479						\$ 8,830,976	\$ 27,291,761	\$ 1,377,263		
Create Rebate Program Total:						\$ 8,830,976	\$ 27,291,761	\$ 1,377,263		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Economic Dev Incentive-CreateRebate-91st										
Grants/Aid: Economic Development Incentive 19-6-479								\$ 30,622,135	\$ 6,877,865	
Economic Dev Incentive-CreateRebate-91st Total:								\$ 30,622,135	\$ 6,877,865	
92nd Reg Session - Create Rebate										
Grants/Aid: Economic Development Incentive 19-6-479									\$ 21,896,451	\$ 15,252,589
92nd Reg Session - Create Rebate Total:									\$ 21,896,451	\$ 15,252,589
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 10,267,140	\$ 12,167,777	\$ 11,025,718	\$ 10,307,132	\$ 27,440,065	\$ 29,916,629	\$ 27,291,761	\$ 31,999,398	\$ 28,774,316	\$ 31,252,589
TRUST FUNDS										
Super Projects										
Debt Service					\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808
Super Projects Total:					\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808
TRUST FUNDS TOTAL:										
					\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808
Department of Commerce - Arkansas Economic Development Commission TOTAL:										
	\$ 95,041,942	\$ 87,006,519	\$ 77,070,502	\$ 70,730,144	\$ 85,892,004	\$ 82,356,553	\$ 82,720,733	\$ 199,414,523	\$ 283,580,302	\$ 299,450,458
DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES										
CASH FUNDS										
Tech Equipment - Treasury										
Loans	\$ 232,324	\$ 344,033	\$ 686,305	\$ 558,001	\$ 580,442	\$ 483,714		\$ 43,592	\$ 113,464	\$ 252,495
Tech Equipment - Treasury Total:	\$ 232,324	\$ 344,033	\$ 686,305	\$ 558,001	\$ 580,442	\$ 483,714		\$ 43,592	\$ 113,464	\$ 252,495
Rehab Services - Treasury Pay										
Regular Salaries										\$ 1,355
Personal Services Matching										\$ 332
Operating Expenses	\$ 73,935	\$ 26,105			\$ 48,129	\$ 370,127	\$ 120,574	\$ 278,947	\$ 93,156	\$ 151,066
Travel-Conference Fees and Related Expenses		\$ 9,909				\$ 9,984	\$ 3,358			
Professional Fees and Services							\$ 57,181			
Capital Outlay						\$ 108,073				
Rehab Services - Treasury Pay Total:	\$ 73,935	\$ 36,013			\$ 48,129	\$ 488,184	\$ 181,113	\$ 278,947	\$ 93,156	\$ 152,752
CASH FUNDS TOTAL:										
	\$ 306,259	\$ 380,047	\$ 686,305	\$ 558,001	\$ 628,571	\$ 971,897	\$ 181,113	\$ 322,539	\$ 206,620	\$ 405,247
FEDERAL FUNDS										
AR Career Training Inst Water Syst-89th										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses		\$ 1,417,316	\$ 3,306,497	\$ 1,071,688	\$ 169,961					
Professional Fees and Services		\$ 272,007	\$ 134,018	\$ 65,511	\$ 15,270					
AR Career Training Inst Water Syst-89th Total:		\$ 1,689,323	\$ 3,440,515	\$ 1,137,199	\$ 185,231					
AR Career Training Inst Armory-89th										
Operating Expenses		\$ 889,074	\$ 2,990,153	\$ 297,402						
Professional Fees and Services		\$ 116,575	\$ 208,321	\$ 15,188						
AR Career Training Inst Armory-89th Total:		\$ 1,005,649	\$ 3,198,474	\$ 312,590						
AR Career Training Inst Facility-89th										
Operating Expenses		\$ 543,132								
Professional Fees and Services		\$ 6,978								
AR Career Training Inst Facility-89th Total:		\$ 550,110								
Promise Grant										
Regular Salaries			\$ 144,423	\$ 274,492	\$ 293,345	\$ 374,886	\$ 133,770			
Personal Services Matching			\$ 66,620	\$ 97,168	\$ 100,299	\$ 128,332	\$ 50,680			
Operating Expenses			\$ 20,567	\$ 38,588	\$ 64,415	\$ 65,538	\$ 21,074			
Promise Grant Total:			\$ 231,611	\$ 410,247	\$ 458,059	\$ 568,757	\$ 205,525			
FEDERAL FUNDS TOTAL:										
		\$ 3,245,082	\$ 6,870,600	\$ 1,860,036	\$ 643,290	\$ 568,757	\$ 205,525			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Rehab Services - Operations										
Contractual Services	\$ 20,927,863	\$ 18,830,960	\$ 16,268,114	\$ 17,608,895	\$ 17,587,649	\$ 18,564,225	\$ 21,539,788	\$ 16,320,828	\$ 13,682,769	\$ 17,644,217
Regular Salaries	\$ 17,880,900	\$ 17,455,058	\$ 17,359,546	\$ 16,595,470	\$ 16,343,525	\$ 17,124,880	\$ 16,966,271	\$ 14,783,646	\$ 12,690,074	\$ 12,592,045
Extra Help	\$ 208,305	\$ 171,195	\$ 91,083	\$ 206,339	\$ 239,549	\$ 327,437	\$ 350,166	\$ 311,248	\$ 130,592	\$ 170,901
Personal Services Matching	\$ 6,486,240	\$ 6,473,660	\$ 6,477,528	\$ 6,471,044	\$ 6,328,404	\$ 6,333,242	\$ 6,382,968	\$ 5,658,430	\$ 4,790,473	\$ 5,205,440
Operating Expenses	\$ 7,215,499	\$ 7,288,599	\$ 8,062,300	\$ 7,439,691	\$ 8,240,272	\$ 7,441,280	\$ 8,008,096	\$ 5,229,683	\$ 4,864,894	\$ 4,749,868
Travel-Conference Fees and Related Expenses	\$ 152,718	\$ 155,506	\$ 150,515	\$ 124,589	\$ 129,310	\$ 129,971	\$ 120,267	\$ 39,984		\$ 4,205
Data Processing Services		\$ 35,084			\$ 96,854		\$ 96,378			
Professional Fees and Services	\$ 445,434	\$ 454,383	\$ 271,639	\$ 311,764	\$ 206,495	\$ 313,548	\$ 757,277	\$ 706,369	\$ 279,385	\$ 593,186
Grants/Aid: Educ Rehab Paying-Prch Serv-(520)	\$ 863,850	\$ 729,180	\$ 723,942	\$ 1,388,421	\$ 1,556,158	\$ 1,383,149	\$ 2,146,683	\$ 1,451,940	\$ 1,139,160	
Kidney Disease Cmsn: Educ Rehab Paying-Fed Admin-(520)	\$ 694,370	\$ 617,567	\$ 682,860	\$ 626,675	\$ 745,328	\$ 773,128	\$ 949,982	\$ 613,742		
Project Search: Educ Rehab Paying-Prch Serv-(520)						\$ 1,155,059	\$ 1,772,269	\$ 1,870,608	\$ 1,762,954	
Claims									\$ 77,961	\$ 24,130
Capital Outlay	\$ 180,164	\$ 532,151	\$ 438,412	\$ 346,655	\$ 425,184	\$ 327,631	\$ 100,402	\$ 65,897		\$ 467,843
Rehab Services - Operations Total:	\$ 55,055,343	\$ 52,743,343	\$ 50,525,938	\$ 51,119,543	\$ 51,898,728	\$ 53,873,549	\$ 59,190,548	\$ 47,052,377	\$ 39,418,262	\$ 41,451,835
Increase Capabilities Access Network										
Regular Salaries								\$ 162,459	\$ 162,983	\$ 200,504
Personal Services Matching								\$ 54,877	\$ 57,569	\$ 72,554
Operating Expenses	\$ 29,152	\$ 23,235	\$ 2,428	\$ 955	\$ 91,404	\$ 100,689	\$ 211,622	\$ 202,455	\$ 228,227	\$ 266,001
Travel-Conference Fees and Related Expenses		\$ 7,010	\$ 4,183		\$ 3,850	\$ 3,093	\$ 7,321	\$ 7,676		\$ 5,294
Professional Fees and Services										\$ 1,125

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay							\$ 64,720	\$ 21,892	\$ 40,638	\$ 51,215
Increase Capabilities Access Network Total:	\$ 29,152	\$ 30,245	\$ 6,611	\$ 955	\$ 95,255	\$ 103,783	\$ 283,663	\$ 449,360	\$ 489,417	\$ 596,692
Blind Services Operations										
Regular Salaries										\$ 2,538,387
Extra Help										\$ 84,367
Personal Services Matching										\$ 1,095,537
Operating Expenses										\$ 788,684
Travel-Conference Fees and Related Expenses										\$ 18,045
Professional Fees and Services										\$ 2,000
Capital Outlay										\$ 170,523
Blind Services Operations Total:										\$ 4,697,543
Blind Services Grants										
Grants/Aid: Blind Services Grants										\$ 3,748,747
Blind Services Grants Total:										\$ 3,748,747

FUNDING SOURCE DETAIL										
FEDERAL	\$ 43,351,498	\$ 41,532,814	\$ 38,262,379	\$ 38,037,687	\$ 40,939,554	\$ 41,593,234			\$ 26,685,038	\$ 37,000,880
GENERAL REVENUE									\$ 11,354,786	\$ 11,596,466
STATE	\$ 11,732,997	\$ 11,240,774	\$ 12,270,170	\$ 13,082,812	\$ 11,054,429	\$ 11,229,038				

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 55,084,495	\$ 52,773,588	\$ 50,532,548	\$ 51,120,499	\$ 51,993,983	\$ 53,977,332	\$ 59,474,211	\$ 47,501,736	\$ 39,907,679	\$ 50,494,817
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SPECIAL REVENUE FUNDS										
Statewide Disability Telecomm Equip Prog										
Regular Salaries	\$ 114,882	\$ 85,869	\$ 92,707	\$ 82,766	\$ 96,259	\$ 115,703	\$ 117,674	\$ 122,842	\$ 104,399	\$ 113,276
Personal Services Matching	\$ 34,391	\$ 26,741	\$ 30,700	\$ 28,790	\$ 31,369	\$ 40,481	\$ 41,173	\$ 42,718	\$ 39,262	\$ 44,858
Operating Expenses	\$ 43,301	\$ 26,973	\$ 49,158	\$ 30,585	\$ 34,999	\$ 45,820	\$ 56,193	\$ 29,031	\$ 28,082	\$ 47,884
Travel-Conference Fees and Related Expenses	\$ 3,745	\$ 3,671	\$ 3,147	\$ 3,386	\$ 2,685	\$ 2,877	\$ 2,110	\$ 2,725		\$ 622
Professional Fees and Services	\$ 22	\$ 44		\$ 46,682	\$ 4,513	\$ 4,777	\$ 3,895	\$ 1,700	\$ 1,500	
Grants/Aid: Telecommunications Equipment 19-6-482	\$ 123,608	\$ 114,398	\$ 120,368	\$ 254,998	\$ 176,813	\$ 159,265	\$ 185,428	\$ 224,863	\$ 174,144	\$ 159,912
Capital Outlay										\$ 18,000
Statewide Disability Telecomm Equip Prog Total:	\$ 319,949	\$ 257,695	\$ 296,080	\$ 447,206	\$ 346,639	\$ 368,924	\$ 406,474	\$ 423,878	\$ 347,388	\$ 384,552
People w/Disabilities										
Operating Expenses	\$ 26,562	\$ 25,000	\$ 24,000	\$ 9,500	\$ 7,500	\$ 5,750	\$ 11,226	\$ 6,136	\$ 11,000	\$ 12,500
People w/Disabilities Total:	\$ 26,562	\$ 25,000	\$ 24,000	\$ 9,500	\$ 7,500	\$ 5,750	\$ 11,226	\$ 6,136	\$ 11,000	\$ 12,500
SPECIAL REVENUE FUNDS TOTAL:	\$ 346,511	\$ 282,695	\$ 320,080	\$ 456,706	\$ 354,139	\$ 374,673	\$ 417,699	\$ 430,014	\$ 358,388	\$ 397,052

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Commerce - Arkansas Rehabilitation Services TOTAL:	\$ 55,737,265	\$ 56,681,411	\$ 58,409,534	\$ 53,995,242	\$ 53,619,982	\$ 55,892,659	\$ 60,278,548	\$ 48,254,289	\$ 40,472,687	\$ 51,297,116

DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION

CASH FUNDS

Three Rivers Study

Operating Expenses				\$ 430,000						
Grants/Aid: Three Rivers Study - Cash in Treasury					\$ 650,000	\$ 270,000				
Three Rivers Study Total:				\$ 430,000	\$ 650,000	\$ 270,000				

CASH FUNDS TOTAL:

\$ 430,000 \$ 650,000 \$ 270,000

GENERAL REVENUE

Arkansas Waterways Commission

Regular Salaries	\$ 157,174	\$ 158,428	\$ 159,347	\$ 146,546	\$ 157,567	\$ 136,630	\$ 151,591	\$ 151,840	\$ 160,925	\$ 161,060
Personal Services Matching	\$ 48,402	\$ 50,316	\$ 50,337	\$ 47,300	\$ 49,325	\$ 44,842	\$ 49,804	\$ 50,392	\$ 52,880	\$ 55,969
M&R Proceeds	\$ 97									
Operating Expenses	\$ 43,485	\$ 39,383	\$ 43,215	\$ 38,636	\$ 40,462	\$ 42,051	\$ 40,522	\$ 47,049	\$ 27,499	\$ 43,730
State Contribution	\$ 2,257	\$ 2,229	\$ 2,229	\$ 2,500	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555
Travel-Conference Fees and Related Expenses	\$ 3,107	\$ 3,136	\$ 3,129	\$ 3,118	\$ 3,050	\$ 3,144	\$ 3,036	\$ 3,066	\$ 1,162	\$ 1,825
Promotional Items							\$ 1,322		\$ 618	
Arkansas Waterways Commission Total:	\$ 254,523	\$ 253,492	\$ 258,256	\$ 238,099	\$ 252,959	\$ 229,223	\$ 248,831	\$ 254,903	\$ 245,639	\$ 265,139

GENERAL REVENUE TOTAL:

\$ 254,523 \$ 253,492 \$ 258,256 \$ 238,099 \$ 252,959 \$ 229,223 \$ 248,831 \$ 254,903 \$ 245,639 \$ 265,139

MISCELLANEOUS FUNDS

Waterway Development Grants

Grants/Aid: AR Port & Waterway Dev Gr Pr 19-5-1253				\$ 450,644	\$ 999,999	\$ 1,150,323	\$ 951,720	\$ 1,027,012	\$ 698,766	\$ 535,000
Waterway Development Grants Total:				\$ 450,644	\$ 999,999	\$ 1,150,323	\$ 951,720	\$ 1,027,012	\$ 698,766	\$ 535,000

Arkansas River Navigation System

Operating Expenses								\$ 20,000		
Grants/Aid: AR River Navigation System § 19-5-1264								\$ 250,000		
Arkansas River Navigation System Total:								\$ 270,000		

MISCELLANEOUS FUNDS TOTAL:

\$ 450,644 \$ 999,999 \$ 1,150,323 \$ 951,720 \$ 1,297,012 \$ 698,766 \$ 535,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Commerce - Arkansas Waterways Commission TOTAL:	\$ 254,523	\$ 253,492	\$ 258,256	\$ 1,118,743	\$ 1,902,958	\$ 1,649,545	\$ 1,200,551	\$ 1,551,915	\$ 944,405	\$ 800,139

DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS

FEDERAL FUNDS

Aeronautics-Federal Grants										
Grants/Aid: Aeronautics FederalGrants	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514		
Aeronautics-Federal Grants Total:	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514		
FEDERAL FUNDS TOTAL:	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514		

SPECIAL REVENUE FUNDS

Aeronautics - State Operations										
Regular Salaries	\$ 272,759	\$ 273,320	\$ 249,260	\$ 298,742	\$ 296,757	\$ 296,489	\$ 297,462	\$ 318,806	\$ 325,063	\$ 339,091
Personal Services Matching	\$ 83,233	\$ 86,319	\$ 79,927	\$ 89,471	\$ 91,104	\$ 91,792	\$ 93,703	\$ 98,596	\$ 100,930	\$ 107,810
Operating Expenses	\$ 82,917	\$ 102,349	\$ 171,896	\$ 107,357	\$ 117,219	\$ 101,840	\$ 113,932	\$ 69,066	\$ 138,474	\$ 167,394
Travel-Conference Fees and Related Expenses	\$ 4,241	\$ 2,235	\$ 2,821	\$ 5,622	\$ 3,320	\$ 5,526	\$ 3,647	\$ 3,018	\$ 1,671	\$ 6,067
Professional Fees and Services	\$ 10,695	\$ 10,795	\$ 10,895	\$ 10,995	\$ 12,305	\$ 12,305	\$ 12,300	\$ 12,300		\$ 1,000
Grants/Aid: Division of Aeronautics 19-6-402	\$ 8,185,797	\$ 6,439,634	\$ 9,082,296	\$ 14,991,643	\$ 13,698,935	\$ 5,049,554	\$ 5,708,925	\$ 7,651,788	\$ 9,068,197	\$ 7,881,648
Capital Outlay									\$ 26,922	
Aeronautics - State Operations Total:	\$ 8,639,641	\$ 6,914,651	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506	\$ 6,229,970	\$ 8,153,573	\$ 9,661,256	\$ 8,503,010
SPECIAL REVENUE FUNDS TOTAL:	\$ 8,639,641	\$ 6,914,651	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506	\$ 6,229,970	\$ 8,153,573	\$ 9,661,256	\$ 8,503,010

Department of Commerce - Division of Aeronautics TOTAL:	\$ 8,669,513	\$ 7,066,974	\$ 9,597,094	\$ 15,606,288	\$ 14,458,696	\$ 5,592,293	\$ 6,234,156	\$ 8,173,087	\$ 9,661,256	\$ 8,503,010
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DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES

CASH FUNDS

DWS Federal Employee Benefit Programs										
DWS Fed Emp Ben Prog					\$ -131,995	\$ 77,408				
DWS Federal Employee Benefit Programs	\$ 69,501	\$ 305,739	\$ 1,655							
Electronic Payments TAA-ATAA						\$ -1,129				
E-Pmts TAA-ATAA					\$ 275					
Loan Repayments	\$ 100,000,000	\$ 50,000,000	\$ 52,982,067							
Pmts to Participating Contrors	\$ 5,661,678	\$ 8,157,582	\$ 6,025,411	\$ 3,442,097	\$ 2,367,205	\$ 1,942,891	\$ 494,293	\$ 5,855	\$ 116,338	\$ 91,153
Training Allowance	\$ 2,125,240	\$ 3,015,429	\$ 2,249,645	\$ 1,051,886	\$ 792,830	\$ 605,848	\$ 266,993	\$ 189,941	\$ 231,122	\$ 199,356
Grants/Aid: DWS Federal Employee Benefit Programs		\$ 9,436	\$ 12,821	\$ 13,777						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Electronic Payments TRA-DUA								\$ 10,245		
Benefits-Non-Emp.		\$ 2,557								
Benefits-Retirement and Unemployment Benefits										
DWS Federal Employee Benefit Programs Total:	\$ 107,856,419	\$ 61,490,743	\$ 61,271,599	\$ 4,507,760	\$ 3,028,315	\$ 2,625,019	\$ 761,286	\$ 206,041	\$ 347,460	\$ 290,509
Federal Employees Benefit-Cash										
Grants/Aid: DWS Federal Employee Benefit Programs					\$ 586					
Grants/Aid: Electronic Payments TAA-ATAA					\$ 1,789					
Benefits-Non-Emp.		\$ 323,854	\$ 162,407			\$ 12,361	\$ -4,955,308	\$ 33,683,046	\$ 128,751,330	\$ -827,300
Benefits-Retirement and Unemployment Benefits	\$ 52,569,959	\$ 79,540,247	\$ 18,108,601	\$ 10,671,641	\$ 14,117,568	\$ 10,581,209	\$ 7,255,096	\$ 921,421,972	\$ 1,729,510,086	\$ 31,976,424
Federal Employees Benefit-Cash Total:	\$ 52,569,959	\$ 79,864,101	\$ 18,271,008	\$ 10,671,641	\$ 14,119,944	\$ 10,593,570	\$ 2,299,788	\$ 955,105,018	\$ 1,858,261,416	\$ 31,149,124
DWS Federal Employee Benefit Programs										
Grants/Aid: DWS Federal Employee Benefit Programs		\$ 11,058			\$ 72,115					
Benefits-Non-Emp.		\$ -2,222,727	\$ 1,090,177	\$ -1,358	\$ -1,380	\$ -22,787	\$ 1,417	\$ -50,380,262	\$ 10,389,838	\$ -3,060,399
Benefits-Retirement and Unemployment Benefits	\$ 301,683,032	\$ 259,093,166	\$ 217,768,219	\$ 190,990,295	\$ 133,726,793	\$ 120,881,970	\$ 95,000,430	\$ 465,428,905	\$ 187,974,801	\$ 70,015,808
DWS Federal Employee Benefit Programs Total:	\$ 301,683,032	\$ 256,881,497	\$ 218,858,395	\$ 190,988,937	\$ 133,797,528	\$ 120,859,182	\$ 95,001,848	\$ 415,048,643	\$ 198,364,638	\$ 66,955,410
DWS Federal Employee Benefit Programs										
Grants/Aid: DWS Federal Employee Benefit Programs		\$ 3,612,279								
Benefits-Non-Emp.			\$ 3,335,666					\$ 19,825,433		
Benefits-Retirement and Unemployment Benefits	\$ 18,153,033	\$ 14,287,735	\$ 8,322,746	\$ 8,358,983	\$ 4,335,365	\$ 5,587,548				\$ 414,370
DWS Federal Employee Benefit Programs Total:	\$ 18,153,033	\$ 17,900,013	\$ 11,658,412	\$ 8,358,983	\$ 4,335,365	\$ 5,587,548		\$ 19,825,433		\$ 414,370
Federal Employee Benefits- ARRA										
Benefits-Retirement and Unemployment Benefits	\$ 139,197,638									
Federal Employee Benefits- ARRA Total:	\$ 139,197,638									
Loans to Local Workforce Investment Brds										
Loans	\$ 410,821	\$ 579,764	\$ 155,493	\$ 409,997	\$ 156,316	\$ 164,588		\$ 376,424	\$ 9,600	\$ 76,620
Loans to Local Workforce Investment Brds Total:	\$ 410,821	\$ 579,764	\$ 155,493	\$ 409,997	\$ 156,316	\$ 164,588		\$ 376,424	\$ 9,600	\$ 76,620
Cash in State Treasury										
Operating Expenses			\$ 10,206							
Cash in State Treasury Total:			\$ 10,206							
TAA Vendor Payments										
Grants/Aid: Payments to contractors/vendors for TAA							\$ 568,715	\$ 606,984	\$ 1,284,913	\$ 1,034,576
TAA Vendor Payments Total:							\$ 568,715	\$ 606,984	\$ 1,284,913	\$ 1,034,576
Rainy Day - UI Modernization										
Operating Expenses								\$ 47,156	\$ 16,156	
Professional Fees and Services										\$ 271,198
Rainy Day - UI Modernization Total:								\$ 47,156	\$ 16,156	\$ 271,198

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS TOTAL:	\$ 619,870,903	\$ 416,716,119	\$ 310,225,114	\$ 214,937,318	\$ 155,437,468	\$ 139,829,906	\$ 98,631,637	\$ 1,391,215,699	\$ 2,058,284,184	\$ 100,191,805
FEDERAL FUNDS										
AR Workforce Innovation/Opportunity Act										
WIA-Am Recovery/Reinvst	\$ 1,131,346	\$ 25,796								
Grants/Aid: AR Workforce Innovation & OpportunityAct	\$ 18,420,164	\$ 19,906,898	\$ 19,932,704	\$ 20,552,553	\$ 22,342,951	\$ 22,140,896	\$ 18,740,613	\$ 17,046,922	\$ 14,304,100	\$ 16,408,609
Grants/Aid: WIA Authorized Grant Payments	\$ 230,934	\$ 345,582	\$ 347,463	\$ 17,439						
AR Workforce Innovation/Opportunity Act Total:	\$ 19,782,444	\$ 20,278,275	\$ 20,280,167	\$ 20,569,993	\$ 22,342,951	\$ 22,140,896	\$ 18,740,613	\$ 17,046,922	\$ 14,304,100	\$ 16,408,609
DWS Federal Grants										
Grants/Aid: Federal Grants Workforce Services			\$ 210,845	\$ 952,242	\$ 1,550,490	\$ 1,292,958	\$ 761,193			
DWS Federal Grants Total:			\$ 210,845	\$ 952,242	\$ 1,550,490	\$ 1,292,958	\$ 761,193			
Adult Basic Education - Federal										
Regular Salaries								\$ 239,457	\$ 296,808	\$ 357,249
Personal Services Matching								\$ 89,631	\$ 104,562	\$ 125,368
Operating Expenses								\$ 1,968	\$ 406	\$ 543
Travel-Conference Fees and Related Expenses								\$ 19,109	\$ 25	\$ 5,593
Grants/Aid: Adult Basic Ed-Grant 01								\$ 4,259,646	\$ 717,443	\$ 5,230,113
Grants/Aid: Adult Basic Ed-Grant 02								\$ 962,548	\$ 4,888,074	\$ 605,831
Grants/Aid: DWS Adult Ed Certificate of Employment									\$ 2,802	
Grants/Aid: DWS Adult Ed GEER II										\$ 286,296
Grants/Aid: Grant of Dept of Ed Div of Higher Ed								\$ 3,764	\$ 23,970	\$ 38,312
Grants/Aid: SNAP Ed & Training Admt ADHS										\$ 6,111
Grants/Aid: TANF Grant DWS Adult Education								\$ 9,295	\$ 816,147	\$ 2,044,459
Grants/Aid: USDA Rural Business Development Grant								\$ 45,734	\$ 1,925	
Adult Basic Education - Federal Total:								\$ 5,631,151	\$ 6,852,161	\$ 8,699,875
FEDERAL FUNDS TOTAL:	\$ 19,782,444	\$ 20,278,275	\$ 20,491,012	\$ 21,522,235	\$ 23,893,441	\$ 23,433,854	\$ 19,501,806	\$ 22,678,073	\$ 21,156,261	\$ 25,108,485
GENERAL REVENUE										
Adult Education State Operations										
Regular Salaries								\$ 699,654		
Personal Services Matching								\$ 225,576		
Operating Expenses								\$ 79,904		
Travel-Conference Fees and Related Expenses								\$ 2,487		
Adult Education State Operations Total:								\$ 1,007,620		
Adult Basic Education - State										
Regular Salaries								\$ 397,409		
Personal Services Matching								\$ 120,948		
Operating Expenses								\$ 24,507		
Adult Basic Education - State Total:								\$ 542,864		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE TOTAL:								\$ 1,550,484		
MISCELLANEOUS FUNDS										
DWS Unemployment Insurance Fund										
Operating Expenses	\$ 502,825	\$ 1,453,920	\$ 316,995		\$ 1,534,421	\$ 58,763	\$ 21,600	\$ 434,881	\$ 3,065,976	
Professional Fees and Services	\$ 1,868,842	\$ 1,874,430	\$ 3,634,596	\$ 1,719,113	\$ 1,775,206	\$ 1,251,305				\$ 54,240
DWS Unemployment Insurance Fund Total:	\$ 2,371,667	\$ 3,328,350	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068	\$ 21,600	\$ 434,881	\$ 3,065,976	\$ 54,240
Adult Education State Operations										
Regular Salaries									\$ 652,443	\$ 728,872
Extra Help									\$ 864	\$ 2,600
Personal Services Matching									\$ 223,190	\$ 249,640
Operating Expenses									\$ 93,207	\$ 143,596
Travel-Conference Fees and Related Expenses									\$ 75	\$ 25
Adult Education State Operations Total:									\$ 969,779	\$ 1,124,732
Adult Basic Education - State										
Regular Salaries									\$ 399,579	\$ 388,383
Personal Services Matching									\$ 123,742	\$ 130,955
Operating Expenses									\$ 6,676	\$ 4,128
Adult Basic Education - State Total:									\$ 529,997	\$ 523,465
MISCELLANEOUS FUNDS TOTAL:	\$ 2,371,667	\$ 3,328,350	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068	\$ 21,600	\$ 434,881	\$ 4,565,752	\$ 1,702,437
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
TANF Block Grnt Paying/New Hire Registry										
Regular Salaries	\$ 2,534,723	\$ 3,177,767	\$ 1,297,541	\$ 1,726,959	\$ 1,697,625	\$ 1,662,081	\$ 1,663,003	\$ 1,857,393	\$ 1,770,121	\$ 1,737,090
Extra Help	\$ 151,200	\$ 33,415	\$ 80,837	\$ 65,032	\$ 92,771	\$ 176,025	\$ 186,840	\$ 152,827	\$ 97,975	\$ 72,039
Personal Services Matching	\$ 415,085	\$ 850,521	\$ 333,317	\$ 411,382	\$ 409,423	\$ 421,298	\$ 430,904	\$ 466,914	\$ 438,530	\$ 444,716
Overtime								\$ 466	\$ 107	
Operating Expenses	\$ 1,201,437	\$ 1,640,594	\$ 2,258,122	\$ 1,618,046	\$ 4,957,686	\$ 5,568,403	\$ 3,472,614	\$ 1,987,883	\$ 1,400,601	\$ 1,282,393
Travel-Conference Fees and Related Expenses	\$ 921	\$ 285	\$ 2,619	\$ 7,429	\$ 11,035	\$ 50				
Professional Fees and Services	\$ 1,112,628	\$ 2,523,066	\$ 3,512,703	\$ 2,337,526	\$ 330,344	\$ 186,198	\$ 788,614	\$ 2,204,249	\$ 1,200,621	\$ 1,951,950
Grants/Aid: DWS-TANF Contingency									\$ 362,055	\$ 2,102,067
Grants/Aid: State Generated Funds for TANF Program									\$ 171,519	\$ 110,035
Grants/Aid: Temp Emp Asst Svc § 19-5-104	\$ 2,811,808	\$ 1,367,908	\$ 860,513	\$ 364,548	\$ 265,836	\$ 207,292	\$ 159,086	\$ 381,759	\$ 5,086,630	\$ 7,243,818
Capital Outlay			\$ 4,666		\$ 228,542	\$ 336,937	\$ 13,065		\$ 7,819	
TANF Block Grnt Paying/New Hire Registry Total:	\$ 8,227,802	\$ 9,593,556	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284	\$ 6,714,127	\$ 7,051,492	\$ 10,535,978	\$ 14,944,108
Blind Services Operations										
Regular Salaries								\$ 2,405,058	\$ 2,293,328	
Extra Help								\$ 53,468	\$ 51,548	
Personal Services Matching								\$ 955,027	\$ 946,472	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses								\$ 646,559	\$ 709,274	
Travel-Conference Fees and Related Expenses								\$ 38,678	\$ 3,245	
Professional Fees and Services								\$ 35,053	\$ 200	
Blind Services Operations Total:								\$ 4,133,843	\$ 4,004,066	
Blind Services Grants										
Grants/Aid: DWS Blind Services Grants								\$ 2,544,537	\$ 3,516,005	
Blind Services Grants Total:								\$ 2,544,537	\$ 3,516,005	
FUNDING SOURCE DETAIL										
FEDERAL	\$ 4,452,160	\$ 5,691,632	\$ 4,449,155	\$ 2,826,178	\$ 34,059,500	\$ 35,299,374	\$ 6,279,558	\$ 6,558,445	\$ 5,652,216	\$ 6,548,819
GENERAL REVENUE									\$ 1,867,855	\$ 1,897,471
STATE	\$ 3,775,642	\$ 3,901,924	\$ 3,901,163	\$ 3,704,745	\$ 3,864,840	\$ 3,864,840	\$ 426,464	\$ 499,169		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 8,227,802	\$ 9,593,556	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284	\$ 6,714,127	\$ 13,729,872	\$ 18,056,049	\$ 14,944,108
TRUST FUNDS										
Annual Assessments										
Operating Expenses	\$ 19,000		\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 22,000
Annual Assessments Total:	\$ 19,000		\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 22,000
Excess Unemploy Benefits/Expenses										
Regular Salaries						\$ 56,094				
Extra Help						\$ 1,952				
Personal Services Matching						\$ 79,503				
Overtime						\$ 28				
Construction	\$ 940,008	\$ 782,420								
Operating Expenses	\$ 2,208,434	\$ 2,255,068	\$ 3,410,245	\$ 3,342,963	\$ 1,352,109	\$ 734,768	\$ 626,614	\$ 1,536,099	\$ 419,439	\$ 558,076
Travel-Conference Fees and Related Expenses					\$ 570	\$ 5,856	\$ 1,003	\$ 234		
Professional Fees and Services	\$ 1,993,636	\$ 1,645,906	\$ 874,280	\$ 242,817	\$ 18,433	\$ 3,091		\$ 48,508	\$ 168,110	\$ 27,353
Capital Outlay	\$ 160,071	\$ 389,137	\$ 16,497	\$ 10,198	\$ 192,500			\$ 4,613,433	\$ 659,121	
Excess Unemploy Benefits/Expenses Total:	\$ 5,302,149	\$ 5,072,531	\$ 4,301,021	\$ 3,595,978	\$ 1,701,189	\$ 743,715	\$ 627,617	\$ 6,198,273	\$ 1,246,670	\$ 585,429
Operations										
Regular Salaries	\$ 29,853,148	\$ 27,709,753	\$ 28,411,306	\$ 27,586,876	\$ 26,122,588	\$ 27,474,557	\$ 27,634,698	\$ 27,525,570	\$ 29,786,107	\$ 28,968,371
UI Admn-Am Recovery/Reinvst (ARRA)	\$ 1,465,206									
Extra Help	\$ 3,073,832	\$ 3,009,145	\$ 2,423,551	\$ 1,950,624	\$ 1,864,201	\$ 2,268,146	\$ 2,609,744	\$ 2,264,019	\$ 2,947,109	\$ 1,711,190
Personal Services Matching	\$ 12,080,304	\$ 11,736,460	\$ 11,772,371	\$ 11,500,203	\$ 11,080,063	\$ 11,549,945	\$ 11,774,373	\$ 10,965,863	\$ 12,787,125	\$ 12,818,684
Overtime	\$ 14,639	\$ 11,102	\$ 578	\$ 181	\$ 2,605	\$ 950	\$ 12	\$ 927,645	\$ 2,686,257	\$ 341,017
Marketing & Redistribution Proceeds			\$ 173	\$ 107		\$ 19,428	\$ 5,717			
Operating Expenses	\$ 10,486,152	\$ 11,792,981	\$ 8,657,256	\$ 8,885,310	\$ 9,790,982	\$ 10,521,782	\$ 11,319,451	\$ 16,472,524	\$ 53,879,643	\$ 24,145,121

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 115,826	\$ 84,228	\$ 82,803	\$ 130,013	\$ 114,840	\$ 104,119	\$ 88,082	\$ 101,598	\$ 150	\$ 22,900
Professional Fees and Services	\$ 1,442,298	\$ 2,102,043	\$ 1,699,465	\$ 975,513	\$ 341,954	\$ 509,877	\$ 2,433,519	\$ 1,483,877	\$ 7,971,152	\$ 6,275,851
Promotional Items										\$ 3,799
Grants/Aid: Dept Workforce Services Trust 19-5-912										
Capital Outlay	\$ 6,644	\$ 231,226	\$ 9,474	\$ 41,063	\$ 153,639	\$ 146,313	\$ 17,203	\$ 897,664	\$ 5,149	
Operations Total:	\$ 58,538,048	\$ 56,676,937	\$ 53,056,977	\$ 51,069,890	\$ 49,470,872	\$ 52,595,115	\$ 55,882,799	\$ 60,638,762	\$ 110,062,691	\$ 74,286,931
UI Trust Fund Loan Interest										
UI Trust Fund Loan Interest	\$ 10,281,410	\$ 5,716,085	\$ 62,622,618							
Refunds-Investments-Fund Transfers				\$ 6,748,712	\$ 82,479	\$ 58,984	\$ 70,133	\$ 138,099	\$ 82,836	\$ 4,607
UI Trust Fund Loan Interest Total:	\$ 10,281,410	\$ 5,716,085	\$ 62,622,618	\$ 6,748,712	\$ 82,479	\$ 58,984	\$ 70,133	\$ 138,099	\$ 82,836	\$ 4,607
DWS Training Trust Fund										
Operating Expenses					\$ 195,000	\$ 97,910	\$ 192,600	\$ 130,068	\$ 334,583	\$ 3,978
Professional Fees and Services	\$ 3,560,210	\$ 2,440,759	\$ 1,404,349	\$ 815,126	\$ 171,757	\$ 14,184				
DWS Training Trust Fund Total:	\$ 3,560,210	\$ 2,440,759	\$ 1,404,349	\$ 815,126	\$ 366,757	\$ 112,094	\$ 192,600	\$ 130,068	\$ 334,583	\$ 3,978
TANF - Individual Development Acct										
Professional Fees and Services	\$ 593,232	\$ 546,073	\$ 421,366	\$ 352,304	\$ 71,026					
TANF - Individual Development Acct Total:	\$ 593,232	\$ 546,073	\$ 421,366	\$ 352,304	\$ 71,026					
TRUST FUNDS TOTAL:										
	\$ 78,294,049	\$ 70,452,385	\$ 121,830,331	\$ 62,604,008	\$ 51,716,324	\$ 53,533,908	\$ 56,797,149	\$ 67,129,202	\$ 111,750,779	\$ 74,902,945
PUBLIC SCHOOL FUNDS										
Governor's Commission on Adult Literacy										
Regular Salaries								\$ 26,188	\$ 24,193	\$ 25,005
Personal Services Matching								\$ 7,633	\$ 7,930	\$ 8,154
Operating Expenses								\$ 52,242	\$ 51,178	\$ 51,413
Travel-Conference Fees and Related Expenses								\$ 2,296	\$ 825	\$ 385
Grants/Aid: Public School Career Ed Adult Education								\$ 640,845	\$ 636,362	\$ 671,250
Governor's Commission on Adult Literacy Total:								\$ 729,203	\$ 720,489	\$ 756,207
Adult Basic & General Education										
Grants/Aid: Public School Career Ed Adult Education								\$ 19,575,193	\$ 19,632,228	\$ 20,388,474
Adult Basic & General Education Total:								\$ 19,575,193	\$ 19,632,228	\$ 20,388,474
GED Testing										
Operating Expenses								\$ 207,430	\$ 217,256	\$ 182,008
GED Testing Total:								\$ 207,430	\$ 217,256	\$ 182,008
PUBLIC SCHOOL FUNDS TOTAL:										
								\$ 20,511,826	\$ 20,569,973	\$ 21,326,689
YEAR-END ADJUSTMENTS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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YEAR-END ADJUSTMENTS TOTAL:

Department of Commerce - Division of Workforce Services TOTAL:	\$ 728,546,864	\$ 520,368,685	\$ 464,848,366	\$ 307,313,598	\$ 242,350,122	\$ 226,666,020	\$ 181,666,319	\$ 1,517,250,036	\$ 2,234,382,999	\$ 238,176,468
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DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT

SPECIAL REVENUE FUNDS

State Bank Department-Operations

Regular Salaries	\$ 4,938,569	\$ 5,015,046	\$ 4,865,368	\$ 5,082,191	\$ 5,114,588	\$ 5,302,755	\$ 5,683,304	\$ 5,846,354	\$ 5,979,085	\$ 6,345,196
Extra Help	\$ 4,859				\$ 3,500		\$ 4,089		\$ 12,754	\$ 21,266
Personal Services Matching	\$ 1,423,964	\$ 1,480,394	\$ 1,440,994	\$ 1,485,288	\$ 1,491,828	\$ 1,544,453	\$ 1,668,095	\$ 1,698,065	\$ 1,743,484	\$ 1,882,565
Operating Expenses	\$ 1,145,057	\$ 1,253,936	\$ 1,043,642	\$ 1,110,163	\$ 1,161,381	\$ 1,050,522	\$ 1,299,240	\$ 1,009,335	\$ 870,842	\$ 1,232,995
Travel-Conference Fees and Related Expenses	\$ 266,827	\$ 299,136	\$ 252,020	\$ 266,163	\$ 260,641	\$ 244,428	\$ 264,718	\$ 153,871	\$ 56,120	\$ 82,223
Professional Fees and Services	\$ 55,618	\$ 75,947	\$ 37,299	\$ 45,937	\$ 23,282	\$ 24,610	\$ 37,426	\$ 66,798	\$ 34,207	\$ 38,720
Capital Outlay	\$ 116,951	\$ 91,354	\$ 54,058	\$ 123,997	\$ 74,303	\$ 27,616	\$ 49,769	\$ 12,785	\$ 129,601	\$ 153,001
State Bank Department-Operations Total:	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966

SPECIAL REVENUE FUNDS TOTAL:	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966
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Department of Commerce - State Bank Department TOTAL:	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966
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DEPARTMENT OF COMMERCE - STATE BOARD OF EMBALMERS, FUNERAL DIRECTORS, CEMETERIES AND BURIAL SERVICES

Transferred on Sunday, July 1, 2018: Act 788 of 2017 abolished and transferred the Burial Association Board to the Insurance Department with a Type 3 transfer effective July 1, 2018.

Transferred on Wednesday, July 24, 2019: Embalmers Board, Funeral Directors, Cemeteries and Burial Services transferred to Department of Commerce as a result of the Transformation and Efficiencies Act 910 of 2019. (23-61-1102)

CASH FUNDS

Burial Board Operations-Cash In Treasury

Regular Salaries	\$ 126,292	\$ 125,223	\$ 124,332	\$ 81,294	\$ 96,820	\$ 94,934				
Personal Services Matching	\$ 41,218	\$ 42,708	\$ 41,581	\$ 32,665	\$ 36,486	\$ 36,363				
Operating Expenses	\$ 24,102	\$ 20,472	\$ 18,808	\$ 18,348	\$ 20,435	\$ 23,851				
Burial Board Operations-Cash In Treasury Total:	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148				

CASH FUNDS TOTAL:	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148				
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Commerce - State Board of Embalmers, Funeral Directors, Cemeteries and Burial Services TOTAL:	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148				

DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT

CASH FUNDS

Consumer Info System - Cash										
Operating Expenses	\$ 11,690	\$ 8,676	\$ 7,464	\$ 2,587	\$ 4,875	\$ 2,829	\$ 10,491	\$ 1,945	\$ 669	\$ 1,547
Consumer Info System - Cash Total:	\$ 11,690	\$ 8,676	\$ 7,464	\$ 2,587	\$ 4,875	\$ 2,829	\$ 10,491	\$ 1,945	\$ 669	\$ 1,547

Travel & Subsistence - Cash										
Operating Expenses	\$ 90,760	\$ 35,235	\$ 63,514	\$ 28,458	\$ 56,651	\$ 32,109	\$ 37,995	\$ 57,646	\$ 804	\$ 225
Travel-Conference Fees and Related Expenses							\$ 703			
Travel & Subsistence - Cash Total:	\$ 90,760	\$ 35,235	\$ 63,514	\$ 28,458	\$ 56,651	\$ 32,109	\$ 38,699	\$ 57,646	\$ 804	\$ 225

Criminal Background Checks - Cash										
Operating Expenses	\$ 82,962	\$ 133,782	\$ 100,210	\$ 53,614	\$ 16,610	\$ 9,277	\$ 6,270	\$ 5,676	\$ 4,268	\$ 5,016
Criminal Background Checks - Cash Total:	\$ 82,962	\$ 133,782	\$ 100,210	\$ 53,614	\$ 16,610	\$ 9,277	\$ 6,270	\$ 5,676	\$ 4,268	\$ 5,016

Accounts Transitional from AHIM to AID										
Regular Salaries							\$ 524,593			
Personal Serv Match							\$ 159,110			
Operating Expenses							\$ 1,061,590	\$ 3,633		
Prof. Fees & Serv.							\$ 2,645,612			
Professional Fees and Services							\$ 1,070			
Accounts Transitional from AHIM to AID Total:							\$ 4,391,974	\$ 3,633		

Regulatory Contracts										
Professional Fees and Services				\$ 267,418						
Regulatory Contracts Total:				\$ 267,418						

Funeral Services										
Regular Salaries							\$ 149,575	\$ 175,406	\$ 205,632	\$ 240,755
Personal Services Matching							\$ 64,043	\$ 75,704	\$ 84,156	\$ 97,040
Operating Expenses							\$ 17,262	\$ 15,336	\$ 17,946	\$ 20,568
Travel-Conference Fees and Related Expenses							\$ 1,269		\$ 25	\$ 443
Funeral Services Total:							\$ 232,149	\$ 266,446	\$ 307,760	\$ 358,806

CASH FUNDS TOTAL:	\$ 185,412	\$ 177,693	\$ 171,188	\$ 352,077	\$ 78,136	\$ 44,215	\$ 4,679,583	\$ 335,346	\$ 313,501	\$ 365,595
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FEDERAL FUNDS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Health Information Counseling										
Regular Salaries	\$ 178,244	\$ 147,121	\$ 143,973	\$ 201,003	\$ 157,947	\$ 139,498	\$ 141,662	\$ 157,344	\$ 178,035	\$ 235,820
Personal Services Matching	\$ 62,786	\$ 58,043	\$ 62,153	\$ 75,040	\$ 70,705	\$ 66,994	\$ 68,410	\$ 72,183	\$ 80,029	\$ 101,191
Operating Expenses	\$ 187,137	\$ 117,844	\$ 80,118	\$ 71,737	\$ 73,932	\$ 41,732	\$ 44,987	\$ 60,323	\$ 187,652	\$ 272,098
Travel-Conference Fees and Related Expenses				\$ 1,600	\$ 8,518	\$ 1,539	\$ 4,080	\$ 4,838		\$ 25
Professional Fees and Services	\$ 373,610	\$ 213,028	\$ 250,088	\$ 226,488	\$ 209,428	\$ 211,087	\$ 183,201	\$ 182,002	\$ 283,388	\$ 311,755
Promotional Items									\$ 11,039	\$ 35,878
Health Information Counseling Total:	\$ 801,777	\$ 536,037	\$ 536,333	\$ 575,868	\$ 520,529	\$ 460,851	\$ 442,339	\$ 476,690	\$ 740,143	\$ 956,767
Health Ins Premium Rate Review - Fed										
Regular Salaries	\$ 277,969	\$ 213,464	\$ 204,900	\$ 234,729	\$ 231,985	\$ 82,463				
Personal Services Matching	\$ 84,745	\$ 71,746	\$ 61,586	\$ 65,585	\$ 67,205	\$ 29,562				
Operating Expenses	\$ 136,993	\$ 43,037	\$ 46,090	\$ 28,990	\$ 11,913	\$ 6,949				
Travel-Conference Fees and Related Expenses	\$ 13,658	\$ 2,755	\$ 2,447	\$ 7,434	\$ 8,050	\$ 2,882				
Professional Fees and Services	\$ 876,858	\$ 161,880	\$ 101,078	\$ 1,020,560	\$ 523,994	\$ 617,304				
Health Ins Premium Rate Review - Fed Total:	\$ 1,390,224	\$ 492,881	\$ 416,101	\$ 1,357,298	\$ 843,147	\$ 739,159				
Health Care Exchange - Federal										
Regular Salaries	\$ 2,339									
Personal Services Matching	\$ 528									
Operating Expenses	\$ 175									
Travel-Conference Fees and Related Expenses	\$ 883									
Professional Fees and Services	\$ 175,327									
Health Care Exchange - Federal Total:	\$ 179,252									
Consumer Assistance - Federal										
Operating Expenses	\$ 13,999									
Consumer Assistance - Federal Total:	\$ 13,999									
Level One Cooperative										
Regular Salaries	\$ 263,112	\$ 50,783	\$ 252,551	\$ 52,309						
Personal Services Matching	\$ 75,536	\$ 18,350	\$ 86,735	\$ 9,719						
Operating Expenses	\$ 68,939	\$ 64,459	\$ 6,768	\$ 110,458	\$ 2,943					
Travel-Conference Fees and Related Expenses	\$ 31,664	\$ 13,722	\$ 1,730							
Professional Fees and Services	\$ 1,691,586	\$ 3,376,857	\$ 859,539	\$ 172,709						
Capital Outlay	\$ 36,650									
Level One Cooperative Total:	\$ 2,167,486	\$ 3,524,172	\$ 1,207,323	\$ 345,195	\$ 2,943					
Consumer Assistance Program B										
Regular Salaries	\$ 11,578	\$ 95,999								
Personal Services Matching	\$ 2,546	\$ 34,276								
Operating Expenses	\$ 1,202	\$ 10,709								
Travel-Conference Fees and Related Expenses		\$ 155								
Capital Outlay		\$ 8,626								
Consumer Assistance Program B Total:	\$ 15,326	\$ 149,764								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Level 1-B Agreement										
Regular Salaries	\$ 207,432	\$ 355,236	\$ 232,766							
Personal Services Matching	\$ 51,548	\$ 135,486	\$ 100,915							
Operating Expenses	\$ 91,534	\$ 150,206	\$ 36,878							
Professional Fees and Services	\$ 2,143,908	\$ 13,726,341	\$ 221,840							
Capital Outlay	\$ 21,573									
Level 1-B Agreement Total:	\$ 2,515,996	\$ 14,367,270	\$ 592,398							
Level 1-C Agreement										
Regular Salaries	\$ 4,951	\$ 562,319	\$ 350,215							
Personal Services Matching	\$ 1,093	\$ 167,495	\$ 124,552							
Operating Expenses		\$ 93,493	\$ 58,581							
Travel-Conference Fees and Related Expenses		\$ 15,659	\$ 13,580							
Professional Fees and Services		\$ 6,156,697	\$ 364,061							
Level 1-C Agreement Total:	\$ 6,044	\$ 6,995,662	\$ 910,989							
MIPPA - 2										
Operating Expenses		\$ 876	\$ 8,179							
Professional Fees and Services		\$ 30,210	\$ 85,150							
Grants/Aid: MEDICARE-MIPPA-2		\$ 99,979	\$ 57,519							
MIPPA - 2 Total:		\$ 131,065	\$ 150,848							
Rate Review III										
Operating Expenses			\$ 20,000							
Professional Fees and Services		\$ 46,452	\$ 1,607,597							
Rate Review III Total:		\$ 46,452	\$ 1,627,597							
FID Ins-Level One D										
Regular Salaries		\$ 39,262	\$ 103,625							
Personal Services Matching		\$ 14,598	\$ 47,808							
Operating Expenses		\$ 16,192	\$ 75,878							
Travel-Conference Fees and Related Expenses		\$ 155	\$ 1,777							
Professional Fees and Services		\$ 655,084	\$ 1,621,055							
FID Ins-Level One D Total:		\$ 725,291	\$ 1,850,143							
ACA Level One E										
Professional Fees and Services		\$ 200,000	\$ 2,839,138							
ACA Level One E Total:		\$ 200,000	\$ 2,839,138							
MIPPA - 3										
Operating Expenses					\$ 302	\$ 9,482	\$ 28,326	\$ 43,929	\$ 28,829	\$ 106,561
Travel-Conference Fees and Related Expenses							\$ 475	\$ 410		
Professional Fees and Services			\$ 108,850	\$ 106,950	\$ 149,204	\$ 75,600	\$ 49,650	\$ 81,400	\$ 178,150	\$ 298,700
Promotional Items								\$ 10,054	\$ 6,476	\$ 51,097
MIPPA - 3 Total:			\$ 108,850	\$ 106,950	\$ 149,506	\$ 85,082	\$ 78,451	\$ 135,793	\$ 213,456	\$ 456,359

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Rate Review Cycle IV										
Regular Salaries						\$ 10,100	\$ 57,061			
Personal Services Matching						\$ 4,782	\$ 17,594			
Operating Expenses						\$ 1,049	\$ 6,351			
Professional Fees and Services				\$ 1,050,000		\$ 8,048				
Rate Review Cycle IV Total:				\$ 1,050,000		\$ 23,979	\$ 81,006			
Market Stabilization Grant										
Regular Salaries							\$ 10,388	\$ 69,209	\$ 43,420	\$ 18,222
Personal Services Matching							\$ 3,226	\$ 21,263	\$ 13,683	\$ 5,687
Operating Expenses							\$ 1,200	\$ 6,212	\$ 2,199	\$ 2,442
Travel-Conference Fees and Related Expenses								\$ 650	\$ 350	\$ 50
Professional Fees and Services								\$ 72,119	\$ 20,828	\$ 44,370
Market Stabilization Grant Total:							\$ 14,814	\$ 169,453	\$ 80,479	\$ 70,770
FEDERAL FUNDS TOTAL:										
	\$ 7,090,105	\$ 27,168,594	\$ 10,239,721	\$ 3,435,311	\$ 1,516,125	\$ 1,309,072	\$ 616,611	\$ 781,937	\$ 1,034,078	\$ 1,483,896
GENERAL REVENUE										
Public Employees Claims Section										
Regular Salaries	\$ 991,684	\$ 1,015,022	\$ 957,250	\$ 980,352	\$ 958,441	\$ 941,605	\$ 969,182	\$ 976,795	\$ 941,467	\$ 996,537
Personal Services Matching	\$ 329,170	\$ 349,718	\$ 323,133	\$ 342,772	\$ 335,204	\$ 332,207	\$ 347,439	\$ 344,618	\$ 338,736	\$ 369,388
Operating Expenses	\$ 152,361	\$ 193,669	\$ 179,343	\$ 197,119	\$ 278,490	\$ 375,986	\$ 248,586	\$ 273,366	\$ 251,482	\$ 239,608
Travel-Conference Fees and Related Expenses	\$ 4,832	\$ 6,204	\$ 4,935	\$ 10,283	\$ 7,542	\$ 7,130	\$ 18,010	\$ 9,525	\$ 600	\$ 14,948
Professional Fees and Services		\$ 1,000								
Public Employees Claims Section Total:	\$ 1,478,047	\$ 1,565,613	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928	\$ 1,583,217	\$ 1,604,304	\$ 1,532,285	\$ 1,620,480
GENERAL REVENUE TOTAL:										
	\$ 1,478,047	\$ 1,565,613	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928	\$ 1,583,217	\$ 1,604,304	\$ 1,532,285	\$ 1,620,480
MISCELLANEOUS FUNDS										
Refunds of Overpayments										
Refunds/Reimbursements	\$ 5,769,189	\$ 2,419,574	\$ 3,438,229	\$ 10,999,255	\$ 7,691,047	\$ 10,979,709	\$ 8,738,213	\$ 9,338,620	\$ 7,798,308	\$ 7,836,490
Claims									\$ 217,947	
Refunds of Overpayments Total:	\$ 5,769,189	\$ 2,419,574	\$ 3,438,229	\$ 10,999,255	\$ 7,691,047	\$ 10,979,709	\$ 8,738,213	\$ 9,338,620	\$ 8,016,255	\$ 7,836,490
Public School Employees Claims										
Claims	\$ 144,831	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472	\$ 27,342	\$ 18,130	\$ 20,045	\$ 21,427
Public School Employees Claims Total:	\$ 144,831	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472	\$ 27,342	\$ 18,130	\$ 20,045	\$ 21,427
County Employee Claims										
Claims	\$ 13,481	\$ 19,499	\$ 16,314	\$ 28,181	\$ 17,057	\$ 4,413	\$ 29,475	\$ 3,815	\$ 4,956	\$ 3,112
County Employee Claims Total:	\$ 13,481	\$ 19,499	\$ 16,314	\$ 28,181	\$ 17,057	\$ 4,413	\$ 29,475	\$ 3,815	\$ 4,956	\$ 3,112
City Employee Claims										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Claims	\$ 22,554	\$ 26,805	\$ 32,216	\$ 26,368	\$ 19,005	\$ 21,232	\$ 11,491	\$ 7,269	\$ 10,405	\$ 10,116
City Employee Claims Total:	\$ 22,554	\$ 26,805	\$ 32,216	\$ 26,368	\$ 19,005	\$ 21,232	\$ 11,491	\$ 7,269	\$ 10,405	\$ 10,116
MISCELLANEOUS FUNDS TOTAL:										
	\$ 5,950,055	\$ 2,601,146	\$ 3,636,922	\$ 11,151,153	\$ 7,790,085	\$ 11,050,826	\$ 8,806,521	\$ 9,367,834	\$ 8,051,660	\$ 7,871,145
TRUST FUNDS										
AR Multi-Agency Ins Trust(AMAIT) - Oper										
Operating Expenses	\$ 5,465,001	\$ 6,337,126	\$ 6,006,696	\$ 5,501,313	\$ 7,392,996	\$ 5,721,792	\$ 6,838,830	\$ 6,949,759	\$ 10,910,663	\$ 10,946,641
Professional Fees and Services					\$ 18,800	\$ 13,600	\$ 9,400			
Claims	\$ 794,414	\$ 332,691	\$ 1,609,508	\$ 1,561,659	\$ 2,799,039	\$ 1,834,488	\$ 1,768,674	\$ 2,186,180	\$ 1,862,594	\$ 1,826,020
AR Multi-Agency Ins Trust(AMAIT) - Oper Total:	\$ 6,259,416	\$ 6,669,817	\$ 7,616,204	\$ 7,062,972	\$ 10,210,835	\$ 7,569,880	\$ 8,616,904	\$ 9,135,939	\$ 12,773,257	\$ 12,772,661
Insurance-State Operations										
Regular Salaries	\$ 6,446,127	\$ 6,251,191	\$ 6,238,407	\$ 6,475,209	\$ 6,371,406	\$ 6,231,488	\$ 6,304,058	\$ 6,410,346	\$ 6,358,349	\$ 6,542,426
Extra Help	\$ 73,525	\$ 74,480	\$ 123,844	\$ 129,363	\$ 72,531	\$ 69,931	\$ 66,922	\$ 51,150	\$ 864	\$ 6,440
Personal Services Matching	\$ 2,067,613	\$ 2,110,087	\$ 2,100,094	\$ 2,296,348	\$ 2,102,693	\$ 2,071,887	\$ 2,133,973	\$ 2,158,590	\$ 2,171,880	\$ 2,305,554
Overtime	\$ 424	\$ 2,606	\$ 977	\$ 18	\$ 5	\$ 13	\$ 92	\$ 15	\$ 3	\$ 5
AHIM Expenses									\$ 490,556	\$ 388,014
Operating Expenses	\$ 1,951,071	\$ 2,013,086	\$ 1,862,313	\$ 2,599,676	\$ 1,892,576	\$ 1,574,815	\$ 1,706,851	\$ 2,053,391	\$ 1,456,393	\$ 1,473,906
Professional Services	\$ 236,578	\$ 217,854	\$ 244,861	\$ 247,056	\$ 804,159	\$ 572,992	\$ 464,484	\$ 501,333	\$ 546,532	\$ 486,743
Special Maintenance	\$ 1,576	\$ 1,069	\$ 10,284	\$ 17,380	\$ 3,450	\$ 3,636				
Travel-Conference Fees and Related Expenses	\$ 96,586	\$ 85,210	\$ 96,472	\$ 75,134	\$ 135,963	\$ 154,626	\$ 126,603	\$ 86,931	\$ 18,414	\$ 58,825
Professional Fees and Services	\$ 26,075	\$ 15,676	\$ 32,959	\$ 21,626	\$ 130,977	\$ 25,188	\$ 19,584	\$ 5,300	\$ 128,465	\$ 1,000
Promotional Items										\$ 2,641
AACET Restitution Refunds (47)								\$ 488,781		
Capital Outlay	\$ 172,208	\$ 244,399	\$ 154,575	\$ 82,713	\$ 206,638	\$ 109,973	\$ 195,294	\$ 66,600	\$ 40,001	\$ 79,262
Insurance-State Operations Total:	\$ 11,071,782	\$ 11,015,658	\$ 10,864,787	\$ 11,944,523	\$ 11,720,398	\$ 10,814,548	\$ 11,017,862	\$ 11,822,435	\$ 11,211,458	\$ 11,344,817
Fraud Investigation Unit										
Regular Salaries	\$ 193,619	\$ 199,894	\$ 201,333	\$ 208,669	\$ 667,760	\$ 710,855	\$ 737,752	\$ 581,962	\$ 615,463	\$ 616,400
Personal Services Matching	\$ 61,463	\$ 65,408	\$ 65,716	\$ 65,494	\$ 225,383	\$ 232,148	\$ 242,775	\$ 186,835	\$ 196,478	\$ 207,542
Operating Expenses	\$ 71,655	\$ 78,053	\$ 76,676	\$ 97,798	\$ 18,583	\$ 6,384	\$ 1,666			
Travel-Conference Fees and Related Expenses	\$ 245		\$ 2,183	\$ 325	\$ 11,513	\$ 1,066				
Professional Fees and Services			\$ 30							
Fraud Investigation Unit Total:	\$ 326,982	\$ 343,355	\$ 345,938	\$ 372,286	\$ 923,238	\$ 950,452	\$ 982,193	\$ 768,798	\$ 811,941	\$ 823,943
Insurance Fraud Investigation Division										
Regular Salaries	\$ 594,819	\$ 591,337	\$ 602,564	\$ 547,102				\$ 184,596	\$ 161,174	\$ 215,337
Personal Services Matching	\$ 187,459	\$ 194,436	\$ 196,751	\$ 183,126				\$ 58,425	\$ 58,955	\$ 68,356
Operating Expenses	\$ 111,933	\$ 101,504	\$ 87,521	\$ 61,191	\$ 172,846	\$ 185,015	\$ 163,923	\$ 149,620	\$ 170,602	\$ 187,636
Travel-Conference Fees and Related Expenses	\$ 6,445	\$ 4,798	\$ 6,992	\$ 1,424	\$ 12,280	\$ 9,745	\$ 20,309	\$ 7,829	\$ 2,390	\$ 3,504
Professional Fees and Services	\$ 416	\$ 191								
Capital Outlay									\$ 71,668	
Insurance Fraud Investigation Division Total:	\$ 901,072	\$ 892,265	\$ 893,827	\$ 792,843	\$ 185,126	\$ 194,760	\$ 184,232	\$ 400,469	\$ 464,789	\$ 474,833

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Prepaid Funeral Benefits Division										
Regular Salaries	\$ 216,106	\$ 194,096	\$ 199,592	\$ 177,441	\$ 187,888	\$ 189,734	\$ 182,797	\$ 204,174	\$ 168,956	\$ 192,036
Personal Services Matching	\$ 66,431	\$ 63,384	\$ 65,245	\$ 59,425	\$ 67,388	\$ 68,323	\$ 67,941	\$ 72,128	\$ 65,811	\$ 73,125
Operating Expenses	\$ 11,900	\$ 13,897	\$ 13,250	\$ 9,759	\$ 9,722	\$ 8,893	\$ 6,943	\$ 8,257	\$ 5,487	\$ 7,010
Travel-Conference Fees and Related Expenses		\$ 3,838	\$ 900	\$ 1,292		\$ 990				
Capital Outlay									\$ 21,963	
Prepaid Funeral Benefits Division Total:	\$ 294,437	\$ 275,215	\$ 278,987	\$ 247,918	\$ 264,998	\$ 267,940	\$ 257,681	\$ 284,559	\$ 262,217	\$ 272,171
Continuing Education Program										
Personal Services Matching	\$ 4,680	\$ 4,920	\$ 4,920	\$ 5,040	\$ 5,040					
Continuing Education Program Total:	\$ 4,680	\$ 4,920	\$ 4,920	\$ 5,040	\$ 5,040					
State Employee Claims										
Claims	\$ 14,028,236	\$ 14,843,808	\$ 14,693,396	\$ 13,176,032	\$ 12,729,468	\$ 13,111,802	\$ 14,138,550	\$ 12,375,365	\$ 11,479,135	\$ 11,505,430
State Employee Claims Total:	\$ 14,028,236	\$ 14,843,808	\$ 14,693,396	\$ 13,176,032	\$ 12,729,468	\$ 13,111,802	\$ 14,138,550	\$ 12,375,365	\$ 11,479,135	\$ 11,505,430
Governmental Bonding Board Operations										
Operating Expenses	\$ 252	\$ 84	\$ 142	\$ 548	\$ 217	\$ 2,770	\$ 259	\$ 825	\$ 3,635	\$ 2,121
Refunds/Reimbursements	\$ 4,108	\$ 10,927				\$ 300				
Claims	\$ 90,425	\$ 511,031	\$ 413,186	\$ 257,204	\$ 56,979	\$ 1,157,045	\$ 717,598	\$ 183,920	\$ 488,577	\$ 185,205
Governmental Bonding Board Operations Total:	\$ 94,785	\$ 522,042	\$ 413,328	\$ 257,752	\$ 57,195	\$ 1,160,115	\$ 717,857	\$ 184,745	\$ 492,212	\$ 187,326
Prepaid Funeral Contrs Recovery										
Claims	\$ 11,566	\$ 10,918	\$ 5,100		\$ 24,560	\$ 47,649	\$ 14,250	\$ 17,750	\$ 14,462	\$ 28,996
Prepaid Funeral Contrs Recovery Total:	\$ 11,566	\$ 10,918	\$ 5,100		\$ 24,560	\$ 47,649	\$ 14,250	\$ 17,750	\$ 14,462	\$ 28,996
Public School Insurance Program										
Operating Expenses	\$ 3,974,529	\$ 4,820,867	\$ 4,798,233	\$ 4,831,636	\$ 5,302,616	\$ 5,134,172	\$ 4,781,407	\$ 6,926,231	\$ 7,767,307	\$ 8,718,098
Claims	\$ 2,112,691	\$ 1,533,067	\$ 2,309,027	\$ 2,334,900	\$ 2,946,749	\$ 1,802,345	\$ 2,746,410	\$ 1,512,260	\$ 1,590,072	\$ 1,522,834
Public School Insurance Program Total:	\$ 6,087,221	\$ 6,353,934	\$ 7,107,259	\$ 7,166,536	\$ 8,249,365	\$ 6,936,518	\$ 7,527,816	\$ 8,438,491	\$ 9,357,379	\$ 10,240,932
Hlthcare Transparency Initiative Dbase										
Professional Fees and Services							\$ 1,562,798	\$ 1,931,399	\$ 2,023,566	\$ 1,759,635
Hlthcare Transparency Initiative Dbase Total:							\$ 1,562,798	\$ 1,931,399	\$ 2,023,566	\$ 1,759,635
TRUST FUNDS TOTAL:	\$ 39,080,176	\$ 40,931,933	\$ 42,223,747	\$ 41,025,904	\$ 44,370,225	\$ 41,053,663	\$ 45,020,142	\$ 45,359,951	\$ 48,890,415	\$ 49,410,743
Department of Commerce - State Insurance Department TOTAL:	\$ 53,783,795	\$ 72,444,979	\$ 57,736,238	\$ 57,494,971	\$ 55,334,248	\$ 55,114,703	\$ 60,706,074	\$ 57,449,371	\$ 59,821,939	\$ 60,751,858

DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT

CASH FUNDS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Refunds & Reimbursements										
Operating Expenses				\$ 3					\$ 3,176	
Refunds/Reimbursements		\$ 42,079	\$ 22,195	\$ 31,692	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 37,508	\$ 45,280
Refunds & Reimbursements Total:		\$ 42,079	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 40,684	\$ 45,280
CASH FUNDS TOTAL:										
		\$ 42,079	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 40,684	\$ 45,280
SPECIAL REVENUE FUNDS										
State Operations										
Regular Salaries	\$ 1,903,997	\$ 1,958,824	\$ 1,983,066	\$ 2,004,925	\$ 1,987,040	\$ 2,070,506	\$ 2,004,022	\$ 2,050,073	\$ 1,954,455	\$ 2,059,210
Extra Help	\$ 6,903	\$ 9,750	\$ 11,585	\$ 12,719	\$ 9,658	\$ 7,827	\$ 8,724	\$ 12,871	\$ 7,265	\$ 23,459
Personal Services Matching	\$ 609,010	\$ 633,973	\$ 642,490	\$ 731,966	\$ 671,916	\$ 655,963	\$ 644,191	\$ 651,761	\$ 640,446	\$ 693,356
Exam Travel	\$ 11,854	\$ 6,714	\$ 5,839	\$ 4,315	\$ 1,365	\$ 3,492	\$ 1,946	\$ 4,053		
Marketing & Redistribution Proceeds					\$ 3,315	\$ 2,526			\$ 508	\$ 1,245
Operating Expenses	\$ 390,241	\$ 418,773	\$ 442,894	\$ 437,214	\$ 430,559	\$ 446,541	\$ 498,896	\$ 478,520	\$ 554,419	\$ 533,060
Travel-Conference Fees and Related Expenses	\$ 22,469	\$ 23,537	\$ 23,259	\$ 23,033	\$ 15,831	\$ 17,360	\$ 15,957	\$ 12,133	\$ 863	\$ 32,091
Professional Fees and Services		\$ 28,502	\$ 8,144					\$ 12,000	\$ 12,000	
Capital Outlay	\$ 2,777		\$ 12,633	\$ 29,127	\$ 27,176	\$ 10,914	\$ 27,675			
State Operations Total:	\$ 2,947,250	\$ 3,080,073	\$ 3,129,910	\$ 3,243,299	\$ 3,146,859	\$ 3,215,129	\$ 3,201,412	\$ 3,221,411	\$ 3,169,956	\$ 3,342,421
Investor Education										
Operating Expenses	\$ 54,594	\$ 9,145	\$ 7,715	\$ 1,286	\$ 5,366	\$ 4,974	\$ 3,611	\$ 2,653	\$ 8,309	\$ 10,867
Promotional Items	\$ 7,491	\$ 6,398	\$ 7,372	\$ 7,098	\$ 6,084	\$ 6,957	\$ 7,470		\$ 5,445	\$ 7,173
Grants/Aid: Securities Dept Investor Educ 19-6-498		\$ 69,091	\$ 69,882							
Grants/Aid: Securities Dept. Investor Educ 19-6-498				\$ 69,331	\$ 69,952	\$ 124,469	\$ 123,953	\$ 124,713	\$ 117,806	\$ 135,618
Investor Education Total:	\$ 62,085	\$ 84,634	\$ 84,969	\$ 77,715	\$ 81,402	\$ 136,400	\$ 135,035	\$ 127,366	\$ 131,560	\$ 153,658
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 3,009,336	\$ 3,164,707	\$ 3,214,879	\$ 3,321,013	\$ 3,228,261	\$ 3,351,529	\$ 3,336,446	\$ 3,348,777	\$ 3,301,516	\$ 3,496,079
Department of Commerce - State Securities										
Department TOTAL:	\$ 3,009,336	\$ 3,206,785	\$ 3,237,074	\$ 3,352,709	\$ 3,246,441	\$ 3,375,688	\$ 3,351,526	\$ 3,359,827	\$ 3,342,200	\$ 3,541,358
DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	\$ 2,685,189	\$ 2,719,366	\$ 2,563,531	\$ 2,603,306	\$ 2,558,219	\$ 2,648,878	\$ 2,713,833			
Extra Help	\$ 42,821	\$ 42,294	\$ 51,827	\$ 42,360	\$ 82,146	\$ 65,020	\$ 56,084			
Personal Services Matching	\$ 984,951	\$ 1,020,238	\$ 974,015	\$ 1,020,733	\$ 1,020,200	\$ 1,011,642	\$ 1,035,969			
Operating Expenses	\$ 825,897	\$ 677,598	\$ 957,596	\$ 947,098	\$ 733,365	\$ 723,123	\$ 740,925			
Travel-Conference Fees and Related Expenses	\$ 53,902	\$ 85,012	\$ 63,389	\$ 72,801	\$ 49,982	\$ 46,857	\$ 51,140			
Professional Fees and Services	\$ 52,130	\$ 128,741	\$ 63,405	\$ 55,413	\$ 42,740	\$ 88,121	\$ 71,683			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 33,114	\$ 13,832	\$ 18,422	\$ 45,648	\$ 114,095		\$ 19,635			
DHS - Admin Paying Account Total:	\$ 4,678,005	\$ 4,687,082	\$ 4,692,187	\$ 4,787,360	\$ 4,600,746	\$ 4,583,642	\$ 4,689,270			

FUNDING SOURCE DETAIL										
FEDERAL	\$ 3,748,245	\$ 3,775,989	\$ 3,772,482	\$ 3,737,782	\$ 3,360,987	\$ 3,468,037	\$ 3,615,718			
OTHER	\$ 31,240									
STATE	\$ 898,520	\$ 911,093	\$ 919,705	\$ 1,049,578	\$ 1,239,760	\$ 1,115,605	\$ 1,073,552			

DHS-Grants Paying Account										
Grants/Aid: DHS DBS Purchase of Service	\$ 3,456,313	\$ 3,876,318	\$ 3,589,261	\$ 3,981,704	\$ 3,611,166	\$ 4,210,141	\$ 3,652,917			
DHS-Grants Paying Account Total:	\$ 3,456,313	\$ 3,876,318	\$ 3,589,261	\$ 3,981,704	\$ 3,611,166	\$ 4,210,141	\$ 3,652,917			

FUNDING SOURCE DETAIL										
FEDERAL	\$ 2,473,890	\$ 2,893,895	\$ 2,606,858	\$ 3,171,832	\$ 2,939,505	\$ 3,397,576	\$ 2,933,767			
OTHER							\$ 204			
STATE	\$ 982,423	\$ 982,423	\$ 982,403	\$ 809,872	\$ 671,662	\$ 812,565	\$ 718,947			

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 8,134,319 \$ 8,563,399 \$ 8,281,448 \$ 8,769,064 \$ 8,211,913 \$ 8,793,782 \$ 8,342,187

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 801 \$ 6,678

Department of Human Services - Division of State Services for the Blind TOTAL: \$ 8,134,319 \$ 8,563,399 \$ 8,282,249 \$ 8,775,742 \$ 8,211,913 \$ 8,793,782 \$ 8,342,187

DEPARTMENT OF RURAL SERVICES

Transferred on Wednesday, July 1, 2015: The Department of Rural Services transferred with a Type 2 transfer to the Department Arkansas Economic Development Commission effective on July 1, 2015.

CASH FUNDS

Rural Services - Conference										
Operating Expenses	\$ 70,826	\$ 65,801	\$ 21,221							
Travel-Conference Fees and Related Expenses			\$ 71,869							
Prof. Fees & Serv.		\$ -1,350								
Rural Services - Conference Total:	\$ 70,826	\$ 64,451	\$ 93,090							

CASH FUNDS TOTAL: \$ 70,826 \$ 64,451 \$ 93,090

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE										
Rural Services-State Operations										
Regular Salaries	\$ 197,165	\$ 227,305	\$ 232,265							
Personal Services Matching	\$ 71,183	\$ 75,824	\$ 75,987							
Operating Expenses	\$ 67,525	\$ 66,989	\$ 66,303							
Travel-Conference Fees and Related Expenses	\$ 807	\$ 3,709	\$ 2,104							
County Fair Improvements: Department Rural Services § 19-5-302(9)	\$ 17,416	\$ 19,024	\$ 37,046							
Grants/Aid: Department Rural Services § 19-5-302(9)	\$ 248,722	\$ 200,000	\$ 200,000							
Rural Fire Grants: Department Rural Services § 19-5-302(9)	\$ 300,000	\$ 350,000	\$ 299,963							
Rural Services-State Operations Total:	\$ 902,818	\$ 942,851	\$ 913,668							
Administrative Fee										
Operating Expenses		\$ 48,823	\$ 18,495							
Administrative Fee Total:		\$ 48,823	\$ 18,495							
GENERAL REVENUE TOTAL:										
	\$ 902,818	\$ 991,674	\$ 932,163							
Department of Rural Services TOTAL:										
	\$ 973,643	\$ 1,056,124	\$ 1,025,253							

DEPARTMENT OF CORRECTIONS

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

GENERAL REVENUE										
Department of Correction										
Regular Salaries								\$ 159,600	\$ 7,239,352	
Personal Services Matching								\$ 40,348	\$ 2,694,797	
Overtime									\$ 89	
Operating Expenses								\$ 5,977		
Department of Correction Total:								\$ 205,925	\$ 9,934,239	
Criminal Detention Committee Expenses										
Operating Expenses								\$ 4,881	\$ 113	\$ 1,794
Criminal Detention Committee Expenses Total:								\$ 4,881	\$ 113	\$ 1,794
Transportation of Juvenile Offenders										
Grants/Aid: Juvenile Offenders Transp § 19-5-302(9)									\$ 44,932	\$ 21,835
Transportation of Juvenile Offenders Total:									\$ 44,932	\$ 21,835
GENERAL REVENUE TOTAL:										
								\$ 210,807	\$ 9,979,284	\$ 23,629

STATE CENTRAL SERVICES FUND

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Criminal Detention Facility Review										
Regular Salaries								\$ 91,948	\$ 94,990	\$ 97,391
Personal Services Matching								\$ 31,215	\$ 32,269	\$ 34,295
Operating Expenses								\$ 6,619	\$ 4,209	\$ 10,384
Travel-Conference Fees and Related Expenses								\$ 50		\$ 737
Criminal Detention Facility Review Total:								\$ 129,832	\$ 131,468	\$ 142,808
STATE CENTRAL SERVICES FUND TOTAL:								\$ 129,832	\$ 131,468	\$ 142,808
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements										\$ 21,313,065
County Jail Reimbursement Total:										\$ 21,313,065
MISCELLANEOUS FUNDS TOTAL:										\$ 21,313,065
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Correction										
Regular Salaries										\$ 8,804,549
Personal Services Matching										\$ 3,237,940
Overtime										\$ 198
Operating Expenses										\$ 7,086,766
Pandemic Related Expenses - 47										\$ 1,315,027
Professional Fees and Services										\$ 75,044,754
Department of Correction Total:										\$ 95,489,234
FUNDING SOURCE DETAIL										
GENERAL REVENUE								\$ 9,934,253	\$ 95,514,193	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										\$ 95,489,234
Department of Corrections TOTAL:								\$ 340,638	\$ 10,110,751	\$ 116,968,736
DEPARTMENT OF CORRECTIONS - ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUE										
Sentencing Commission State Operations										
Regular Salaries	\$ 231,818	\$ 249,524	\$ 255,054	\$ 239,015	\$ 181,917	\$ 186,187	\$ 191,517	\$ 139,781	\$ 175,127	\$ 141,380
Personal Services Matching	\$ 74,176	\$ 80,844	\$ 81,679	\$ 75,821	\$ 65,582	\$ 56,939	\$ 61,430	\$ 47,217	\$ 50,689	\$ 49,596

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Marketing & Redistribution Proceeds		\$ 92								
Operating Expenses	\$ 64,474	\$ 61,836	\$ 61,917	\$ 56,606	\$ 61,854	\$ 61,739	\$ 61,908	\$ 53,042	\$ 61,381	\$ 39,442
Travel-Conference Fees and Related Expenses	\$ 4,367	\$ 4,316	\$ 4,550	\$ 4,103	\$ 4,353	\$ 4,396	\$ 4,314	\$ 3,209	\$ 797	\$ 2,240
Professional Fees and Services	\$ 19,000	\$ 70,000	\$ 69,999	\$ 70,000	\$ 70,395	\$ 66,399	\$ 71,000	\$ 71,000	\$ 71,000	\$ 28,398
Sentencing Commission State Operations Total:	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055
GENERAL REVENUE TOTAL:	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055

Department of Corrections - Arkansas Sentencing Commission TOTAL:	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055
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DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

CASH FUNDS

Residents Cash Treasury

Operating Expenses	\$ 1,317,631	\$ 1,243,371	\$ 1,817,281	\$ 1,844,617	\$ 1,017,204	\$ 1,273,870	\$ 1,782,520	\$ 591,714	\$ 927,690	\$ 1,596,123
Travel-Conference Fees and Related Expenses		\$ 2,882								
Professional Fees and Services		\$ 5,928	\$ 6,600	\$ 98,361	\$ 11,392	\$ 66,674	\$ 25,708	\$ 1,221	\$ 17,980	\$ 44,541
Capital Outlay			\$ 27,652			\$ 114,464	\$ 104,539	\$ 34,850	\$ 34,309	\$ 68,572
Residents Cash Treasury Total:	\$ 1,317,631	\$ 1,252,181	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008	\$ 1,912,768	\$ 627,785	\$ 979,978	\$ 1,709,236

Federal Asset Forfeiture ACA 5-64-505(4)

Operating Expenses								\$ 507	\$ 5,140	\$ 39,049
Capital Outlay									\$ 27,600	\$ 24,200
Federal Asset Forfeiture ACA 5-64-505(4) Total:								\$ 507	\$ 32,740	\$ 63,249

CASH FUNDS TOTAL:	\$ 1,317,631	\$ 1,252,181	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008	\$ 1,912,768	\$ 628,292	\$ 1,012,718	\$ 1,772,485
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FEDERAL FUNDS

Community Correction - Federal

Regular Salaries		\$ 448,153	\$ 269,794	\$ 206,783	\$ 109,325	\$ 25,756				
Personal Services Matching		\$ 100,770	\$ 109,560	\$ 81,654	\$ 47,716	\$ 9,905				
Operating Expenses		\$ 10,334	\$ 83,272	\$ 129,268	\$ 8,619					
Travel-Conference Fees and Related Expenses		\$ 10,652			\$ 1,556					
Professional Fees and Services		\$ 71,029	\$ 14,400	\$ 525						
Community Correction - Federal Total:		\$ 640,938	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660				

FEDERAL FUNDS TOTAL:		\$ 640,938	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660				
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GENERAL REVENUE

Community Correction - State

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Reentry - 47										\$ 2,895,921
Regular Salaries	\$ 39,729,410	\$ 44,283,634	\$ 43,794,146	\$ 45,487,084	\$ 46,342,988	\$ 48,356,458	\$ 49,885,504	\$ 51,259,434	\$ 52,920,596	\$ 54,587,640
Extra Help	\$ 3,685			\$ 7,782	\$ 16,574	\$ 37,462	\$ 15,470			\$ 1,702
Personal Services Matching	\$ 14,644,753	\$ 16,692,131	\$ 16,439,575	\$ 17,234,721	\$ 17,599,207	\$ 18,212,990	\$ 19,003,599	\$ 19,830,846	\$ 19,967,501	\$ 21,214,830
Overtime			\$ 1,313	\$ 16,927	\$ 21,514	\$ 5,747	\$ 967	\$ 4,105	\$ 5,983	\$ 23,985
Operating Expenses	\$ 11,036,562	\$ 10,015,580	\$ 10,866,345	\$ 12,604,889	\$ 14,283,310	\$ 16,005,984	\$ 13,899,948	\$ 14,759,318	\$ 11,049,101	\$ 10,201,983
Travel-Conference Fees and Related Expenses		\$ 1,295	\$ 2,393	\$ 2,331	\$ 1,816	\$ 1,924	\$ 1,837	\$ 2,799	\$ 1,440	\$ 2,792
Professional Fees and Services	\$ 7,861,061	\$ 6,225,866	\$ 5,951,831	\$ 6,077,267	\$ 6,167,169	\$ 6,221,852	\$ 6,287,896	\$ 7,209,106	\$ 7,003,641	\$ 24,052
Claims						\$ 122,107	\$ 219,533			
Capital Outlay		\$ 29,435	\$ 36,794	\$ 668,303	\$ 255,698	\$ 297,884	\$ 195,523			\$ 25,691
Community Correction - State Total:	\$ 73,275,470	\$ 77,247,940	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409	\$ 89,510,278	\$ 93,065,608	\$ 90,948,262	\$ 88,978,596
GENERAL REVENUE TOTAL:	\$ 73,275,470	\$ 77,247,940	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409	\$ 89,510,278	\$ 93,065,608	\$ 90,948,262	\$ 88,978,596
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714	
County Jail Reimbursement Total:	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714	
MISCELLANEOUS FUNDS TOTAL:	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714	
SPECIAL REVENUE FUNDS										
Community Correction-Special										
Regular Salaries	\$ 2,793,990	\$ 844,313	\$ 2,287,112	\$ 1,883,769	\$ 605,792	\$ 2,419,235	\$ 2,474,852	\$ 2,371,885		
Personal Services Matching	\$ 1,285,356	\$ 336,815	\$ 811,502	\$ 754,984	\$ 477,305	\$ 885,897	\$ 870,602	\$ 571,326		
Community Correction Programs	\$ 4,053,237	\$ 7,441,373	\$ 3,513,370	\$ 2,685,772	\$ 4,820,727	\$ 290,857	\$ 1,781,126	\$ 5,601,474	\$ 4,574,865	\$ 1,813,033
Operating Expenses	\$ 122,939	\$ 386,144	\$ 3,069			\$ 2,642,482	\$ 3,292,275	\$ 4,136,957	\$ 4,049,758	\$ 3,400,293
Transitional Housing - 48										\$ 1,791,416
War Memorial Parking Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				
Travel-Conference Fees and Related Expenses		\$ 950				\$ 52,791	\$ 43,166	\$ 29,859		\$ 1,035
Professional Fees and Services						\$ 439,663	\$ 804,430	\$ 56,970	\$ 20,644	\$ 61,197
Capital Outlay	\$ 324,404					\$ 196,923	\$ 2,793,232	\$ 183,367	\$ 6,599	\$ 1,118,872
Community Correction-Special Total:	\$ 8,589,926	\$ 9,019,596	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849	\$ 12,059,684	\$ 12,951,838	\$ 8,651,866	\$ 8,185,846
92nd Reg Sess-Real Prop/Facilities-SpRev										
Operating Expenses										\$ 2,833,629
Professional Fees and Services										\$ 331,346
92nd Reg Sess-Real Prop/Facilities-SpRev Total:										\$ 3,164,976
SPECIAL REVENUE FUNDS TOTAL:	\$ 8,589,926	\$ 9,019,596	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849	\$ 12,059,684	\$ 12,951,838	\$ 8,651,866	\$ 11,350,822
TRUST FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Best Practices										
Operating Expenses		\$ 117,221	\$ 3,616,822	\$ 3,335,439	\$ 3,999,974	\$ 3,599,945	\$ 3,999,995			
Professional Fees and Services		\$ 2,359,257	\$ 18,048	\$ 13,829						
Grants/Aid: Best Practices 19-5-1139 Repealed				\$ 100,000						
Best Practices Total:		\$ 2,476,478	\$ 3,634,870	\$ 3,449,268	\$ 3,999,974	\$ 3,599,945	\$ 3,999,995			
Court Accountability Grants										
Grants/Aid: Accountability Court 19-5-1144				\$ 1,070,181	\$ 1,535,293	\$ 27,040		\$ 16,099	\$ 107,538	
Court Accountability Grants Total:				\$ 1,070,181	\$ 1,535,293	\$ 27,040		\$ 16,099	\$ 107,538	
Pay for Success Program										
Grants/Aid: Social Innovation 19-5-1143				\$ 100,000	\$ 309,507	\$ 298,950	\$ 220,129			
Pay for Success Program Total:				\$ 100,000	\$ 309,507	\$ 298,950	\$ 220,129			
TRUST FUNDS TOTAL:										
		\$ 2,476,478	\$ 3,634,870	\$ 4,619,449	\$ 5,844,774	\$ 3,925,934	\$ 4,220,123	\$ 16,099	\$ 107,538	
Department of Corrections - Division of Community Correction TOTAL:	\$ 85,183,023	\$ 92,600,669	\$ 91,886,083	\$ 95,721,314	\$ 99,075,155	\$ 103,528,386	\$ 110,326,143	\$ 110,959,036	\$ 101,989,098	\$ 102,101,903
DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION										
CASH FUNDS										
Work Release Cash										
Operating Expenses	\$ 1,723,005	\$ 1,909,410	\$ 2,177,559	\$ 1,863,034	\$ 1,996,220	\$ 1,962,689	\$ 2,246,185	\$ 1,875,840	\$ 2,780,835	\$ 2,333,714
Travel-Conference Fees and Related Expenses	\$ 11,315	\$ 5,749	\$ 5,705	\$ 3,669	\$ 2,289	\$ 2,712	\$ 2,145	\$ 6,954	\$ 90	\$ 5,543
Professional Fees and Services	\$ 40	\$ 120	\$ 230	\$ 135	\$ 28,849	\$ 439	\$ 16,782	\$ 12,072	\$ 10,512	\$ 21,796
Capital Outlay	\$ 296,005	\$ 769,265	\$ 842,548	\$ 1,106,636	\$ 382,098	\$ 1,441,889	\$ 1,703,888	\$ 1,094,625	\$ 1,869,181	\$ 1,255,779
Work Release Cash Total:	\$ 2,030,365	\$ 2,684,543	\$ 3,026,042	\$ 2,973,474	\$ 2,409,456	\$ 3,407,729	\$ 3,969,000	\$ 2,989,491	\$ 4,660,618	\$ 3,616,831
Fire Station Treasury Cash										
Operating Expenses		\$ 4,470	\$ 563	\$ 5,889	\$ 2,044	\$ 19,657	\$ 2,621	\$ 10,333	\$ 15,959	\$ 584
Capital Outlay				\$ 44,993	\$ 11,998	\$ 10,000				\$ 36,830
Fire Station Treasury Cash Total:		\$ 4,470	\$ 563	\$ 50,883	\$ 14,042	\$ 29,657	\$ 2,621	\$ 10,333	\$ 15,959	\$ 37,414
Inmate Welfare Treasury Cash										
Regular Salaries		\$ 759,467	\$ 26,016		\$ 795,245		\$ 690,412		\$ 376,827	\$ 52,319
Personal Services Matching		\$ 170,095	\$ 54,748		\$ 175,416		\$ 157,198		\$ 90,529	\$ 25,884
Operating Expenses	\$ 9,257,360	\$ 9,929,968	\$ 11,028,938	\$ 11,921,250	\$ 12,127,332	\$ 11,620,149	\$ 11,210,215	\$ 11,798,281	\$ 13,532,118	\$ 18,027,699
Capital Outlay							\$ 5,504			\$ 49,639
Inmate Welfare Treasury Cash Total:	\$ 9,257,360	\$ 10,859,530	\$ 11,109,702	\$ 11,921,250	\$ 13,097,993	\$ 11,620,149	\$ 12,063,329	\$ 11,798,281	\$ 13,999,473	\$ 18,155,542
Non-Tax Revenue Receipts										
Construction	\$ 631,446	\$ 896,146	\$ 1,090,740	\$ 775,268	\$ 770,340	\$ 1,030,758	\$ 969,966	\$ 1,139,372	\$ 1,597,150	\$ 1,006,611

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 1,447,494	\$ 923,871	\$ 930,981	\$ 1,069,542	\$ 497,843	\$ 1,007,093	\$ 545,010	\$ 470,486	\$ 270,390	\$ 250,950
Professional Fees and Services	\$ 9,525		\$ 1,300			\$ 2,400	\$ 30,000	\$ 500	\$ 26,846	\$ 23,572
Capital Outlay	\$ 33,242	\$ 101,997	\$ 75,935	\$ 87,163	\$ 79,007					
Non-Tax Revenue Receipts Total:	\$ 2,121,708	\$ 1,922,013	\$ 2,098,956	\$ 1,931,973	\$ 1,347,190	\$ 2,040,251	\$ 1,544,976	\$ 1,610,358	\$ 1,894,386	\$ 1,281,133
Paws in Prison Program										
Operating Expenses		\$ 24,740	\$ 54,556	\$ 63,877	\$ 54,735	\$ 46,685	\$ 25,365	\$ 23,017	\$ 11,570	\$ 40,135
Professional Fees and Services		\$ 20,447	\$ 3,428							
Paws in Prison Program Total:		\$ 45,187	\$ 57,984	\$ 63,877	\$ 54,735	\$ 46,685	\$ 25,365	\$ 23,017	\$ 11,570	\$ 40,135
Medical Monetary Sanctions										
Operating Expenses					\$ 6,950	\$ 103,394	\$ 50,171	\$ 116,402	\$ 255,333	\$ 74,998
Professional Fees and Services							\$ 6,960	\$ 137,091	\$ 472,537	\$ 39
Capital Outlay					\$ 21,879	\$ 46,298	\$ 101,968	\$ 34,332		
Medical Monetary Sanctions Total:					\$ 28,829	\$ 149,692	\$ 159,098	\$ 287,825	\$ 727,870	\$ 75,037
CASH FUNDS TOTAL:										
	\$ 13,409,433	\$ 15,515,743	\$ 16,293,247	\$ 16,941,456	\$ 16,952,246	\$ 17,294,164	\$ 17,764,388	\$ 16,719,305	\$ 21,309,876	\$ 23,206,092
GENERAL REVENUE										
Inmate Care & Custody										
Regular Salaries	\$ 155,618,916	\$ 158,367,769	\$ 165,320,754	\$ 160,277,704	\$ 160,521,211	\$ 158,156,626	\$ 166,785,339	\$ 167,696,811	\$ 149,273,515	\$ 141,008,952
Extra Help	\$ 50,951	\$ 80,757	\$ 63,738	\$ 82,134	\$ 79,530	\$ 75,838	\$ 59,139	\$ 91,490	\$ 30,023	\$ 75,410
Personal Services Matching	\$ 57,801,790	\$ 59,274,514	\$ 59,920,660	\$ 59,776,049	\$ 60,221,237	\$ 59,702,581	\$ 62,488,281	\$ 65,082,254	\$ 60,920,416	\$ 63,819,140
Overtime	\$ 328,298	\$ 416,533	\$ 921,488	\$ 646,065	\$ 2,048,893	\$ 3,437,915	\$ 3,778,768	\$ 3,023,588	\$ 6,645,807	\$ 10,964,472
Operating Expenses	\$ 49,730,670	\$ 49,771,753	\$ 50,497,884	\$ 55,986,260	\$ 53,197,116	\$ 54,193,596	\$ 52,050,621	\$ 53,050,708	\$ 59,671,894	\$ 63,262,574
Out-of-State Beds					\$ 4,073,864	\$ 4,167,396	\$ 4,350,636	\$ 4,328,100	\$ 1,613,052	
Travel-Conference Fees and Related Expenses	\$ 199,988	\$ 143,981	\$ 131,012	\$ 118,551	\$ 102,463	\$ 68,797	\$ 82,584	\$ 89,556	\$ 14,193	\$ 69,629
Professional Fees and Services	\$ 57,678,480	\$ 54,471,992	\$ 58,086,847	\$ 61,624,493	\$ 64,377,935	\$ 68,938,749	\$ 62,147,537	\$ 69,111,966	\$ 72,656,442	\$ 566,485
Jail Contracts	\$ 1,430,916	\$ 1,179,516	\$ 1,394,222	\$ 1,228,393	\$ 1,060,152	\$ 1,128,180	\$ 1,397,124	\$ 1,294,268	\$ 1,273,796	\$ 1,332,984
Leasing Bed Space			\$ 671,040							
Claims	\$ 30,000				\$ 27,124		\$ 51,078			
Capital Outlay	\$ 349,862	\$ 482,581	\$ 303,415	\$ 680,105	\$ 839,254	\$ 1,743,279	\$ 916,424	\$ 97,363	\$ 1,682,322	\$ 4,020,154
Inmate Care & Custody Total:	\$ 323,219,871	\$ 324,189,396	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958	\$ 354,107,530	\$ 363,866,103	\$ 353,781,459	\$ 285,119,799
Claims										
Claims										\$ 721,118
Claims Total:										\$ 721,118
GENERAL REVENUE TOTAL:										
	\$ 323,219,871	\$ 324,189,396	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958	\$ 354,107,530	\$ 363,866,103	\$ 353,781,459	\$ 285,840,918
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
County Jail Reimbursement Total:	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022	
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MISCELLANEOUS FUNDS TOTAL:	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022	
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SPECIAL REVENUE FUNDS										
Juvenile Sex Offender Assessment										
Operating Expenses			\$ 153						\$ 4,369	
Juvenile Sex Offender Assessment Total:			\$ 153						\$ 4,369	
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Prison Industry										
Regular Salaries	\$ 1,639,421	\$ 1,714,265	\$ 1,713,088	\$ 1,723,772	\$ 1,675,483	\$ 1,657,607	\$ 1,692,930	\$ 1,718,573	\$ 36,410	\$ 125,239
Personal Services Matching	\$ 653,945	\$ 715,078	\$ 713,385	\$ 712,817	\$ 681,860	\$ 682,592	\$ 679,438	\$ 697,274	\$ 45,593	\$ 58,700
Overtime		\$ 3,906	\$ 539	\$ 103	\$ 758	\$ 44	\$ 6,363	\$ 2,716		\$ 463
Operating Expenses	\$ 5,180,356	\$ 6,570,487	\$ 5,263,541	\$ 5,699,833	\$ 5,906,619	\$ 5,887,809	\$ 6,239,798	\$ 5,581,104	\$ 5,369,997	\$ 6,817,745
Travel-Conference Fees and Related Expenses	\$ 6,538	\$ 7,844	\$ 14,429	\$ 8,447	\$ 6,451	\$ 5,200	\$ 11,405	\$ 6,306	\$ 98	\$ 9,037
Professional Fees and Services										\$ 8,100
Promotional Items										\$ 3,961
Capital Outlay	\$ 160,178	\$ 111,356	\$ 42,896	\$ 42,456	\$ 16,040	\$ 30,752	\$ 134,613	\$ 204,783	\$ 21,517	\$ 91,615
Prison Industry Total:	\$ 7,640,437	\$ 9,122,935	\$ 7,747,878	\$ 8,187,428	\$ 8,287,210	\$ 8,264,004	\$ 8,764,548	\$ 8,210,756	\$ 5,473,616	\$ 7,114,859
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Farm Operations										
Regular Salaries	\$ 2,379,990	\$ 2,400,883	\$ 2,516,330	\$ 2,543,624	\$ 2,109,402	\$ 2,146,951	\$ 2,027,728	\$ 1,849,848	\$ 75,459	\$ 133,164
Personal Services Matching	\$ 855,320	\$ 900,003	\$ 922,585	\$ 942,239	\$ 826,351	\$ 834,667	\$ 799,688	\$ 743,915	\$ 55,012	\$ 87,460
Operating Expenses	\$ 8,710,915	\$ 8,505,880	\$ 9,150,886	\$ 10,895,430	\$ 9,891,454	\$ 8,545,593	\$ 7,443,521	\$ 8,236,329	\$ 10,164,121	\$ 11,627,923
Purchase Cattle / Meat	\$ 503,759	\$ 557,600	\$ 227,960	\$ 351,370	\$ 649,200	\$ 620,469	\$ 637,156	\$ 649,248	\$ 616,976	\$ 374,185
Travel-Conference Fees and Related Expenses	\$ 9,004	\$ 5,222	\$ 6,890	\$ 4,262	\$ 1,728	\$ 2,683	\$ 1,499	\$ 520		\$ 87
Professional Fees and Services	\$ 25,142	\$ 45,297	\$ 121,652	\$ 124,327	\$ 116,533	\$ 69,871	\$ 5,174	\$ 16,782	\$ 16,006	\$ 12,761
Claims			\$ 29,831							
Capital Outlay	\$ 638,510	\$ 1,148,330	\$ 1,329,813	\$ 229,256	\$ 88,102	\$ 85,085	\$ 49,709	\$ 97,039	\$ 603,033	\$ 314,648
Farm Operations Total:	\$ 13,122,639	\$ 13,563,214	\$ 14,305,947	\$ 15,090,507	\$ 13,682,771	\$ 12,305,319	\$ 10,964,473	\$ 11,593,680	\$ 11,530,608	\$ 12,550,226
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Various Industry Projects										
Operating Expenses	\$ 45,865							\$ 2,083		
Capital Outlay								\$ 100,555		
Various Industry Projects Total:	\$ 45,865							\$ 102,638		
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Various Farm Projects										
Operating Expenses	\$ 40,314	\$ 19,152								
Various Farm Projects Total:	\$ 40,314	\$ 19,152								
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SPECIAL REVENUE FUNDS TOTAL:	\$ 20,849,256	\$ 22,705,301	\$ 22,053,978	\$ 23,277,935	\$ 21,969,981	\$ 20,569,323	\$ 19,729,021	\$ 19,907,074	\$ 17,008,594	\$ 19,665,085

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Corrections - Division of Correction TOTAL:	\$ 363,286,516	\$ 376,116,342	\$ 397,544,965	\$ 406,708,544	\$ 399,522,627	\$ 407,429,780	\$ 408,608,837	\$ 415,215,153	\$ 410,711,951	\$ 328,712,095

DEPARTMENT OF CORRECTIONS - PAROLE BOARD

CASH FUNDS

Parole Board Database

Operating Expenses				\$ 20,259	\$ 7,482					
Parole Board Database Total:				\$ 20,259	\$ 7,482					
CASH FUNDS TOTAL:				\$ 20,259	\$ 7,482					

GENERAL REVENUE

Parole Board Operations

Regular Salaries	\$ 1,269,734	\$ 1,322,799	\$ 1,403,621	\$ 1,446,277	\$ 1,435,390	\$ 1,437,080	\$ 1,401,255	\$ 1,389,453	\$ 1,296,591	\$ 1,448,819
Personal Services Matching	\$ 382,629	\$ 407,033	\$ 437,612	\$ 434,828	\$ 447,896	\$ 458,078	\$ 452,459	\$ 438,698	\$ 390,972	\$ 470,465
Operating Expenses	\$ 261,710	\$ 269,120	\$ 288,371	\$ 286,882	\$ 241,456	\$ 264,696	\$ 243,900	\$ 240,136	\$ 249,627	\$ 170,128
Travel-Conference Fees and Related Expenses	\$ 4,081	\$ 3,175	\$ 4,982	\$ 1,321	\$ 3,996	\$ 1,052	\$ 8,082	\$ 3,119	\$ 1,393	\$ 6,318
Professional Fees and Services	\$ 1,357	\$ 20,000	\$ 40,000	\$ 32,944	\$ 65,880	\$ 59,917	\$ 63,432	\$ 79,084		
Capital Outlay			\$ 19,268							
Parole Board Operations Total:	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730
GENERAL REVENUE TOTAL:	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730

Department of Corrections - Parole Board TOTAL:	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,222,511	\$ 2,202,101	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730
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DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

FEDERAL FUNDS

Workplace Training

Operating Expenses										
Grants/Aid: RTI Workplace Transition Training	\$ 30,629									
Workplace Training Total:	\$ 30,629									
FEDERAL FUNDS TOTAL:	\$ 30,629									

GENERAL REVENUE

Riverside Vocational Tech-St Operations

Regular Salaries	\$ 1,401,728	\$ 1,401,417	\$ 1,433,025	\$ 1,425,801	\$ 1,432,764	\$ 1,429,482	\$ 1,405,679	\$ 1,401,664	\$ 1,386,084	
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching	\$ 446,823	\$ 448,646	\$ 454,599	\$ 482,607	\$ 475,931	\$ 462,603	\$ 485,307	\$ 478,437	\$ 499,031	
Operating Expenses	\$ 183,258	\$ 183,604	\$ 183,604	\$ 164,604	\$ 183,604	\$ 174,223	\$ 174,150	\$ 159,460	\$ 176,818	
Travel-Conference Fees and Related Expenses	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,886	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,031	
Professional Fees and Services										
Claims							\$ 2,500			
Capital Outlay						\$ 20,515				
Riverside Vocational Tech-St Operations Total:	\$ 2,035,809	\$ 2,037,667	\$ 2,075,228	\$ 2,076,898	\$ 2,096,299	\$ 2,090,823	\$ 2,071,636	\$ 2,043,562	\$ 2,062,965	
Plumbing Apprenticeship Program										
Regular Salaries	\$ 54,956	\$ 58,243	\$ 62,053	\$ 62,027	\$ 59,980	\$ 59,958	\$ 61,684	\$ 51,201	\$ 30,061	
Personal Services Matching	\$ 16,578	\$ 17,530	\$ 18,355	\$ 18,469	\$ 18,026	\$ 18,071	\$ 18,395	\$ 15,285	\$ 11,428	
Plumbing Apprenticeship Program Total:	\$ 71,534	\$ 75,772	\$ 80,408	\$ 80,496	\$ 78,006	\$ 78,028	\$ 80,079	\$ 66,486	\$ 41,489	
GENERAL REVENUE TOTAL:										
	\$ 2,107,343	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454	
Department of Corrections - Riverside Vocational Technical School TOTAL:										
	\$ 2,137,972	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454	

DEPARTMENT OF EDUCATION

Transferred on Monday, July 1, 2019: Transferred to business area 9904 (Department of Education) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Fish/Wildlife Conservation										
Grants/Aid: ADE Fish & Wildlife Conservation	\$ 668,258	\$ 632,088	\$ 679,127							
Fish/Wildlife Conservation Total:	\$ 668,258	\$ 632,088	\$ 679,127							
Conference-Treasury										
Operating Expenses	\$ 152,654	\$ 166,988	\$ 125,410	\$ 176,141	\$ 232,657	\$ 216,231	\$ 381,445	\$ 21,139	\$ 69,522	\$ 44,534
Travel-Conference Fees and Related Expenses		\$ 4,192	\$ 1,550		\$ 110	\$ 1,530	\$ 753	\$ 3,650	\$ 1,196	\$ 1,192
Professional Fees and Services	\$ 4,650	\$ 3,250	\$ 500	\$ 7,613			\$ 1,024	\$ 13,360	\$ 25,690	\$ 7,800
Conference-Treasury Total:	\$ 157,304	\$ 174,430	\$ 127,460	\$ 183,754	\$ 232,767	\$ 217,761	\$ 383,221	\$ 38,149	\$ 96,408	\$ 53,526
Medicaid Administration - Treasury Cash										
Operating Expenses						\$ 68,750	\$ 206,250	\$ 27,500	\$ 268,254	\$ 66,500
Grants/Aid: AR Medicaid Admin Claims	\$ 9,880,610	\$ 14,999,788	\$ 14,999,988	\$ 13,100,394	\$ 16,485,236	\$ 12,555,552	\$ 17,720,688	\$ 23,453,317	\$ 29,623,409	\$ 29,972,534
Medicaid Administration - Treasury Cash Total:	\$ 9,880,610	\$ 14,999,788	\$ 14,999,988	\$ 13,100,394	\$ 16,485,236	\$ 12,624,302	\$ 17,926,938	\$ 23,480,817	\$ 29,891,663	\$ 30,039,034
Professional Licensure Standards Board										
Regular Salaries	\$ 380,329	\$ 329,869	\$ 389,823	\$ 441,211	\$ 375,590	\$ 519,724	\$ 511,973	\$ 520,767	\$ 566,538	\$ 516,253
Personal Services Matching	\$ 130,011	\$ 121,090	\$ 133,972	\$ 161,369	\$ 147,847	\$ 179,352	\$ 181,892	\$ 180,157	\$ 191,823	\$ 193,382
Operating Expenses	\$ 186,895	\$ 318,323	\$ 348,597	\$ 260,174	\$ 278,162	\$ 271,827	\$ 165,781	\$ 347,810	\$ 192,531	\$ 216,923
Travel-Conference Fees and Related Expenses	\$ 5,543	\$ 9,882	\$ 9,765	\$ 6,452	\$ 1,817	\$ 9,986	\$ 7,021	\$ 5,346	\$ 2,134	\$ 5,474
Professional Fees and Services		\$ 1,692	\$ 4,122							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Professional Licensure Standards Board			\$ 37,831	\$ 1,319	\$ 4,740	\$ 1,280	\$ 844	\$ 98,063	\$ 459	\$ 323
Capital Outlay		\$ 235,809	\$ 96,222	\$ 21,824	\$ 137,384			\$ 254,758	\$ 25,845	
Professional Licensure Standards Board Total:	\$ 702,778	\$ 1,016,665	\$ 1,020,331	\$ 892,348	\$ 945,540	\$ 982,170	\$ 867,511	\$ 1,406,902	\$ 979,329	\$ 932,354
Teacher Housing Dev Foundation-Oper										
Operating Expenses	\$ 549									
Grants/Aid: Teacher Housing Development §19-04-503	\$ 38,100									
Teacher Housing Dev Foundation-Oper Total:	\$ 38,649									
Open Enrollment Charter School Closure										
Operating Expenses	\$ 24,384			\$ 80,379		\$ 110,790	\$ 110,706	\$ 3,175	\$ 14,427	
Grants/Aid: Open Enrollment Charter School Closure										\$ 1,025,965
Open Enrollment Charter School Closure Total:	\$ 24,384			\$ 80,379		\$ 110,790	\$ 110,706	\$ 3,175	\$ 14,427	\$ 1,025,965
Multiple Grant Award Program										
Operating Expenses	\$ 87,550	\$ 121,369	\$ 78,134	\$ 29,625	\$ 184,113	\$ 252,704	\$ 73,425	\$ 120,031	\$ 137,173	\$ 390,855
Travel-Conference Fees and Related Expenses	\$ 3,437	\$ 8,904	\$ 2,971	\$ 2,263	\$ 2,665	\$ 6,531	\$ 1,813	\$ 3,907	\$ 4,329	\$ 3,458
Professional Fees and Services		\$ 6,574		\$ 478	\$ 6,418	\$ 81,150		\$ 5,500	\$ 5,706	\$ 12,628
Grants/Aid: ADE-Multiple-Int Treas-(500)	\$ 496,416	\$ 692,524	\$ 29,000	\$ 279,000	\$ 237,673	\$ 68,383	\$ 115,399	\$ 58,000	\$ 1,303,556	\$ 1,735,261
Grants/Aid: Computer Science							\$ 65,700	\$ 93,738	\$ 50,912	\$ 35,000
Capital Outlay					\$ 6,051					
Multiple Grant Award Program Total:	\$ 587,403	\$ 829,371	\$ 110,105	\$ 311,366	\$ 436,921	\$ 408,767	\$ 256,337	\$ 281,175	\$ 1,501,676	\$ 2,177,203
Medicaid Reimbursement										
Refunds/Reimbursements				\$ 160,912			\$ 2,065	\$ 6,301,321	\$ 9,633,150	\$ 9,717,056
Medicaid Reimbursement Total:				\$ 160,912			\$ 2,065	\$ 6,301,321	\$ 9,633,150	\$ 9,717,056
Alternative Certification Program										
Operating Expenses	\$ 302,215	\$ 130,585	\$ 22,633	\$ 69,669	\$ 52,612	\$ 69,027	\$ 120,580	\$ 84,802	\$ 11,483	\$ 12,173
Travel-Conference Fees and Related Expenses		\$ 369	\$ 1,702	\$ 1,775	\$ 4,258	\$ 3,353	\$ 2,274			
Professional Fees and Services	\$ 10,039	\$ 31,394	\$ 7,932	\$ 20,925	\$ 10,025	\$ 22,400	\$ 31,938	\$ 17,875		
Grants/Aid: ADE-Alt -(500)	\$ 628,676	\$ 375,593	\$ 659,634	\$ 61,241	\$ 377,335	\$ 383,785	\$ 1,001,659	\$ 445,362	\$ 384,099	\$ 656,585
Alternative Certification Program Total:	\$ 940,929	\$ 537,941	\$ 691,901	\$ 153,610	\$ 444,230	\$ 478,565	\$ 1,156,452	\$ 548,038	\$ 395,581	\$ 668,757
Succeed Scholarship Program										
Grants/Aid: Succeed Scholarship Program-Cash					\$ 664,600	\$ 600,000	\$ 1,500,000	\$ 3,000,000		
Succeed Scholarship Program Total:					\$ 664,600	\$ 600,000	\$ 1,500,000	\$ 3,000,000		
CASH FUNDS TOTAL:										
	\$ 13,000,316	\$ 18,190,283	\$ 17,628,912	\$ 14,882,762	\$ 19,209,293	\$ 15,422,355	\$ 22,203,231	\$ 35,059,578	\$ 42,512,234	\$ 44,613,896
FEDERAL FUNDS										
Federal Grants Administration										
Regular Salaries	\$ 405,967	\$ 380,533	\$ 434,017	\$ 413,930	\$ 401,677	\$ 413,532	\$ 398,367	\$ 408,580	\$ 311,451	\$ 193,050
Personal Services Matching	\$ 121,570	\$ 113,149	\$ 128,344	\$ 129,002	\$ 128,472	\$ 131,582	\$ 118,060	\$ 115,271	\$ 95,725	\$ 64,791

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 7,303	\$ 13,124	\$ 10,012	\$ 30,698	\$ 9,046	\$ 9,042	\$ 9,320	\$ 12,302	\$ 28,707	\$ 13,959
Travel-Conference Fees and Related Expenses	\$ 75			\$ 500	\$ 8,149	\$ 4,365	\$ 1,225	\$ 542	\$ 1,797	
Professional Fees and Services	\$ 401,098	\$ 237,346	\$ 223,861	\$ 237,878	\$ 136,097	\$ 185,223	\$ 198,074	\$ 185,742	\$ 201,148	\$ 49,815
Capital Outlay	\$ 22,186			\$ 53,806	\$ 23,330		\$ 25,727		\$ 25,845	
Federal Grants Administration Total:	\$ 958,199	\$ 744,151	\$ 796,234	\$ 865,814	\$ 706,771	\$ 743,744	\$ 750,773	\$ 722,437	\$ 664,674	\$ 321,616
Child Nutrition										
Regular Salaries	\$ 858,083	\$ 777,728	\$ 948,841	\$ 1,001,396	\$ 1,040,930	\$ 1,032,291	\$ 1,046,598	\$ 967,168	\$ 975,931	\$ 801,103
Personal Services Matching	\$ 274,685	\$ 270,143	\$ 308,314	\$ 331,894	\$ 341,298	\$ 339,414	\$ 342,524	\$ 327,817	\$ 336,252	\$ 315,420
Operating Expenses	\$ 481,854	\$ 1,050,390	\$ 719,628	\$ 544,672	\$ 276,226	\$ 284,262	\$ 232,421	\$ 283,140	\$ 264,161	\$ 179,990
Travel-Conference Fees and Related Expenses	\$ 38,652	\$ 20,840	\$ 25,503	\$ 32,613	\$ 16,910	\$ 4,204	\$ 10,492	\$ 3,390	\$ 25	
Professional Fees and Services	\$ 26,433	\$ 24,240	\$ 103,858	\$ 82,279			\$ 19,600	\$ 20,400		\$ 48,796
Grants/Aid: CARES for Child Nutrition								\$ 36,076,515		
Grants/Aid: Child Nutrition Dir Cert 13 §19-5-104		\$ 138,870	\$ 107,423							
Grants/Aid: Child Nutrition FFVP 2012	\$ 910,850									
Grants/Aid: Child Nutrition FFVP 2013 §19-5-104	\$ 1,405,566	\$ 678,324								
Grants/Aid: Child Nutrition FFVP 2014		\$ 1,466,853	\$ 956,316							
Grants/Aid: Child Nutrition Meals - 2016				\$ 146,839,245	\$ 39,004,411					
Grants/Aid: Child Nutrition Meals - 2017					\$ 149,352,499	\$ 38,035,816				
Grants/Aid: Child Nutrition Meals - 2018						\$ 149,181,241	\$ 40,179,258	\$ 2,698		
Grants/Aid: Child Nutrition Meals - 2019							\$ 153,788,356	\$ 42,927,352		
Grants/Aid: Child Nutrition Meals - 2020								\$ 107,617,443	\$ 37,734,055	
Grants/Aid: Child Nutrition Meals - 2021									\$ 178,393,700	\$ 65,968,846
Grants/Aid: Child Nutrition Meals - 2022										\$ 247,537,565
Grants/Aid: Child Nutrition Meals 2012 §19-5-104	\$ 34,059,046	\$ 13,982	\$ 67	\$ 868						
Grants/Aid: Child Nutrition Meals 2013 §19-5-104	\$ 126,387,318	\$ 41,402,986								
Grants/Aid: Child Nutrition Meals 2014		\$ 121,466,339	\$ 50,493,306			\$ 880				
Grants/Aid: CN Emergency Operation Costs - 2022										\$ 10,991,293
Grants/Aid: CN EQUIP - 2021										\$ 296,246
Grants/Aid: CN Equip 2020									\$ 339,390	
Grants/Aid: CN Equipment - 2015				\$ 290,306						
Grants/Aid: CN Equipment - 2016					\$ 349,937					
Grants/Aid: CN Equipment - 2017						\$ 288,936				
Grants/Aid: CN Equipment - 2018							\$ 344,588			
Grants/Aid: CN Equipment - 2019								\$ 347,324		
Grants/Aid: CN FFVB - 2020								\$ 1,607,389	\$ 614,018	
Grants/Aid: CN FFVP - 2016				\$ 1,844,901	\$ 566,868					
Grants/Aid: CN FFVP - 2017					\$ 1,970,864	\$ 467,626				
Grants/Aid: CN FFVP - 2018						\$ 1,900,440	\$ 533,203			
Grants/Aid: CN FFVP - 2019							\$ 1,891,202	\$ 456,730		
Grants/Aid: CN FFVP - 2021									\$ 1,818,826	\$ 725,605
Grants/Aid: CN FFVP - 2022										\$ 1,901,232
Grants/Aid: CN FFVP 2015 CFDA 10.582 2015			\$ 1,329,768	\$ 1,038,207						
Grants/Aid: CN Meals CFDA 10.555 2015			\$ 121,792,835	\$ 55,154,196	\$ 909					
Grants/Aid: CN Supply Chain Assistance - 2022										\$ 10,758,547
Grants/Aid: NSLP FY2013 Equipment Assistance Grants			\$ 427,817							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Refunds/Reimbursements	\$ 166,828	\$ 280,686	\$ 382,803	\$ 10,739	\$ 13,879	\$ 27,793	\$ 43,494	\$ 17,843	\$ 107,959	\$ 39,944
Child Nutrition Total:	\$ 164,609,313	\$ 167,591,382	\$ 177,596,477	\$ 207,171,316	\$ 192,935,611	\$ 191,562,024	\$ 198,431,735	\$ 190,655,208	\$ 220,584,317	\$ 339,564,587
Federal Elem & Sec Education										
Am Recovery/Reinvestment (ARRA)	\$ 20,882,944	\$ 6,681,572	\$ 84,046							
Regular Salaries	\$ 2,794,496	\$ 2,431,345	\$ 2,458,635	\$ 2,457,556	\$ 2,382,967	\$ 2,454,834	\$ 2,314,143	\$ 2,220,605	\$ 2,180,003	\$ 2,149,469
Extra Help										\$ 480
Personal Services Matching	\$ 871,689	\$ 776,412	\$ 788,052	\$ 785,753	\$ 767,923	\$ 788,527	\$ 747,973	\$ 724,087	\$ 728,279	\$ 761,223
Operating Expenses	\$ 1,957,854	\$ 1,663,969	\$ 1,541,050	\$ 1,631,729	\$ 1,692,731	\$ 6,355,026	\$ 7,453,703	\$ 2,209,852	\$ 27,789,697	\$ 11,805,595
Travel-Conference Fees and Related Expenses	\$ 162,720	\$ 130,992	\$ 180,660	\$ 219,464	\$ 199,656	\$ 165,535	\$ 241,610	\$ 133,449	\$ 26,466	\$ 45,065
Professional Fees and Services	\$ 6,462,600	\$ 5,535,167	\$ 5,850,752	\$ 785,229	\$ 10,658,008	\$ 532,490	\$ 621,373	\$ 578,021	\$ 1,470,233	\$ 581,121
Grants/Aid: 21CCLC - 2016				\$ 6,748,022	\$ 4,695,632	\$ 325,249				
Grants/Aid: 21CCLC - 2017					\$ 5,732,124	\$ 5,355,325	\$ 408,144			
Grants/Aid: 21CCLC - 2018						\$ 3,173,632	\$ 7,498,319	\$ 667,238		
Grants/Aid: 21CCLC - 2019							\$ 2,133,061	\$ 6,711,571	\$ 1,990,713	\$ 907,236
Grants/Aid: 21CCLC - 2020								\$ 178,639	\$ 3,440,759	\$ 6,243,547
Grants/Aid: 21CCLC - 2021										\$ 828,589
Grants/Aid: 21CCLC-2015 CFDA 84.287			\$ 9,692,785	\$ 1,228,840	\$ 157,161					
Grants/Aid: 21st Century 2011 ?19-5-104;CFDA 84.287	\$ 25,000									
Grants/Aid: 21st Century 2012 §19-5-104	\$ 1,214,438	\$ 9,616								
Grants/Aid: 21st Century Learning 2014		\$ 8,694,839	\$ 2,024,373	\$ 47,604						
Grants/Aid: 21st Century Learning 2013 §19-5-104	\$ 9,563,305	\$ 2,002,282	\$ 11,844							
Grants/Aid: AP Testing - 2017					\$ 27,459					
Grants/Aid: AR Literacy - 2020								\$ 160,395	\$ 4,841,144	\$ 5,671,293
Grants/Aid: AWARE Arkansas 2019							\$ 428,294	\$ 647,541	\$ 50,000	
Grants/Aid: AWARE Arkansas 2020								\$ 662,254	\$ 649,996	\$ 30,752
Grants/Aid: AWARE Arkansas 2021									\$ 773,915	\$ 530,548
Grants/Aid: AWARE Arkansas 2022										\$ 784,401
Grants/Aid: CARES - Elem & Sec Education Fund2									\$ 147,356,752	\$ 284,245,283
Grants/Aid: CARES - Elementary & Secondary Education								\$ 2,622,223	\$ 105,719,683	\$ 11,971,564
Grants/Aid: CARES - Governors Emergency Ed Fund2									\$ 291,541	\$ 3,216,296
Grants/Aid: CARES Governor's Emergency Education									\$ 7,640,706	\$ 2,660,744
Grants/Aid: Charter Schools 2011 19-5-104CFDA 84.282	\$ 623,305	\$ 2,742,629	\$ 4,217,845	\$ 4,389,468	\$ 1,188,006	\$ 476,991				
Grants/Aid: CHS - 2019							\$ 141,535	\$ 15,420		
Grants/Aid: CHS - 2022										\$ 152,236
Grants/Aid: COVID Emergency Leave - 2021									\$ 24,803,915	
Grants/Aid: CSH - 2020								\$ 135,400	\$ 34,761	\$ 5,545
Grants/Aid: CSH - 2021									\$ 151,402	\$ 27,707
Grants/Aid: CSH COVID - 2021									\$ 136,681	\$ 83,552
Grants/Aid: CSH COVID2a - 2022										\$ 91,075
Grants/Aid: CSH COVID2b - 2022										\$ 49,990
Grants/Aid: ELL Immigrant - 2016				\$ 14,375	\$ 14,064	\$ 589				
Grants/Aid: English 2011 ?19-5-104;CFDA 84.365	\$ 19,987									
Grants/Aid: English Language Learn 2015 CFDA 84.365			\$ 2,299,810	\$ 751,455	\$ 53,652					
Grants/Aid: English Language Learners - 2016				\$ 1,980,635	\$ 1,403,550	\$ 31,896				
Grants/Aid: English Language Learners - 2017					\$ 1,756,033	\$ 1,631,781	\$ 99,010			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: English Language Learners - 2018						\$ 1,568,010	\$ 1,798,790	\$ 99,254		
Grants/Aid: English Language Learners - 2019							\$ 1,763,321	\$ 1,643,855	\$ 132,025	\$ 12,579
Grants/Aid: English Language Learners - 2020								\$ 1,592,959	\$ 1,668,506	\$ 300,518
Grants/Aid: English Language Learners 2013 §19-5-104	\$ 1,482,845	\$ 1,504,376	\$ 25,234							
Grants/Aid: English Language Learners 2014		\$ 1,761,868	\$ 1,210,743	\$ 101,970						
Grants/Aid: English Learners 2012 §19-5-104	\$ 1,312,496	\$ 21,795								
Grants/Aid: Federal Com Adm 04	\$ 752									
Grants/Aid: Governors Emergency Ed Fund2 EANS									\$ 238,005	\$ 9,469,817
Grants/Aid: HIV - 2014			\$ 138,120							
Grants/Aid: HIV - 2016					\$ 128,000					
Grants/Aid: HIV - 2018						\$ 56,160				
Grants/Aid: HIV 2015 CFDA 93.079			\$ 6,900	\$ 177,096						
Grants/Aid: HIV -2017					\$ 45,000	\$ 55,000				
Grants/Aid: Homeless 2011 ?19-5-104;CFDA 84.196	\$ 94,572									
Grants/Aid: Homeless Education - 2016				\$ 501,810	\$ 51,000					
Grants/Aid: Homeless Education - 2017					\$ 550,000	\$ 39,453	\$ 11,547			
Grants/Aid: Homeless Education - 2018						\$ 236,261	\$ 336,780	\$ 69,569		
Grants/Aid: Homeless Education - 2019							\$ 159,162	\$ 463,368	\$ 53,343	
Grants/Aid: Homeless Education - 2021									\$ 184,331	\$ 621,856
Grants/Aid: Homeless Education - 2022										\$ 166,912
Grants/Aid: Homeless Education 2012 §19-5-104	\$ 670,788									
Grants/Aid: Homeless Education 2013 §19-5-104	\$ 116,616	\$ 455,790								
Grants/Aid: Homeless Education 2014		\$ 530,172	\$ 85,082							
Grants/Aid: Homeless Education 2015 CFDA 84.196			\$ 532,272	\$ 67,110						
Grants/Aid: Homeless Eduction - 2020								\$ 214,051	\$ 387,733	\$ 174,432
Grants/Aid: Hurricane Relief 2019							\$ 352	\$ 2,420	\$ 39	
Grants/Aid: Imp Teacher Qual IIA CFDA 84.367 2015			\$ 13,331,965	\$ 6,957,657	\$ 716,175					
Grants/Aid: Improve Teacher 2011 19-5-104CFDA 84.367	\$ 753,825									
Grants/Aid: Improving Teacher 2012 §19-5-104	\$ 8,943,426	\$ 726,182								
Grants/Aid: Improving Teacher Quality 2013 §19-5-104	\$ 13,559,045	\$ 8,205,638	\$ 524,787							
Grants/Aid: Improving Teacher Quality IIA 2014		\$ 12,986,202	\$ 7,627,640	\$ 384,448						
Grants/Aid: Improving Teacher Quality-IIA - 2016				\$ 12,992,092	\$ 7,653,920	\$ 540,088				
Grants/Aid: Improving Teacher Quality-IIA - 2017					\$ 13,026,373	\$ 6,966,290	\$ 382,371			
Grants/Aid: Improving Teacher Quality-IIA - 2018						\$ 12,753,772	\$ 5,850,036	\$ 934,511		
Grants/Aid: Improving Teacher Quality-IIA - 2019							\$ 12,106,635	\$ 6,720,147	\$ 420,253	\$ 125,523
Grants/Aid: Improving Teacher Quality-IIA - 2020								\$ 13,100,876	\$ 5,794,159	\$ 749,747
Grants/Aid: Math & Science 2011 19-5-104;CFDA 84.366	\$ 448,632									
Grants/Aid: Math & Science 2012 §19-5-104	\$ 947,684	\$ 1,003,943								
Grants/Aid: Math & Science Partner CFDA 84.366 2015			\$ 109,440	\$ 1,487,584						
Grants/Aid: Math and Science Partnership - 2016				\$ 291,437	\$ 1,352,544	\$ 1,374				
Grants/Aid: Math and Science Partnership - 2017					\$ 988,104	\$ 556,274				
Grants/Aid: Math and Science Partnership 2014			\$ 1,460,753							
Grants/Aid: Math/Science Partnership 2013 §19-5-104		\$ 717,979	\$ 893,233							
Grants/Aid: Migrant CIG - 2021									\$ 49,936	
Grants/Aid: Migrant Coordination 2012 §19-5-104	\$ 60,000	\$ 6,666								
Grants/Aid: Migrant Ed Coordination 2013 §19-5-104		\$ 60,000								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Migrant Educ CFDA 84.011 2015			\$ 1,557,028	\$ 3,647,850						
Grants/Aid: Migrant Education - 2016				\$ 1,723,483	\$ 3,408,391	\$ 36,874				
Grants/Aid: Migrant Education - 2017					\$ 1,143,788	\$ 4,040,056				
Grants/Aid: Migrant Education - 2018						\$ 1,283,951	\$ 3,312,046	\$ 83,106		
Grants/Aid: Migrant Education - 2019							\$ 1,266,481	\$ 3,296,586	\$ 260,578	\$ 5,054
Grants/Aid: Migrant Education - 2020								\$ 1,096,613	\$ 3,457,257	\$ 214,967
Grants/Aid: Migrant Education - 2021									\$ 1,415,687	\$ 3,208,372
Grants/Aid: Migrant Education - 2022										\$ 1,455,362
Grants/Aid: Migrant Education 2012 §19-5-104	\$ 3,274,254									
Grants/Aid: Migrant Education 2013 §19-5-104	\$ 2,028,437	\$ 3,478,482								
Grants/Aid: Migrant Education 2014		\$ 1,644,116	\$ 3,534,875							
Grants/Aid: Migrant Education Coord 2014			\$ 59,500	\$ 500						
Grants/Aid: Migrant Education Coord 2015 CFDA84.144				\$ 60,000						
Grants/Aid: Promise - 2014		\$ 209,250	\$ 3,007,913	\$ 6,055,819	\$ 8,135,820	\$ 10,503,843	\$ 4,022,848	\$ 3,798,728	\$ 61,851	
Grants/Aid: Rural & Low Income 2013 §19-5-104	\$ 1,722,833	\$ 1,121,090	\$ 90,481							
Grants/Aid: Rural and Low Income - 2016				\$ 2,044,392	\$ 977,582	\$ 160,054				
Grants/Aid: Rural and Low Income - 2017					\$ 2,027,337	\$ 1,182,960	\$ 210,021			
Grants/Aid: Rural and Low Income - 2018						\$ 1,888,093	\$ 1,017,031	\$ 67,909		
Grants/Aid: Rural and Low Income - 2019							\$ 1,936,166	\$ 1,054,687	\$ 31,321	\$ 1,345
Grants/Aid: Rural and Low Income - 2020								\$ 1,866,259	\$ 799,045	\$ 107,369
Grants/Aid: Rural and Low Income - 2021									\$ 1,967,550	\$ 745,223
Grants/Aid: Rural and Low Income - 2022										\$ 1,955,557
Grants/Aid: Rural and Low Income 2014		\$ 1,970,832	\$ 870,614	\$ 130,743						
Grants/Aid: Rural and Low Income 2015 CFDA 84.358			\$ 2,066,892	\$ 988,930	\$ 129,779					
Grants/Aid: Rural/Lo Income 2011 19-5-104CFDA 84.357	\$ 200,414									
Grants/Aid: Rural/Low Income 2012 §19-5-104	\$ 1,268,881	\$ 170,100								
Grants/Aid: School Health 2012 §19-5-104 CFDA 93.938	\$ 241,865									
Grants/Aid: School Imp 1003(g)-2015 CFDA 84.377				\$ 1,520,079	\$ 1,739,635	\$ 1,576,975				
Grants/Aid: School Improve 1003(g) 2013 §19-5-104		\$ 573,681	\$ 4,191,258	\$ 460,932						
Grants/Aid: School Improve 1003G 2012 §19-5-104	\$ 1,335,288	\$ 2,049,126	\$ 2,122,677	\$ 150,443						
Grants/Aid: School Improve 2010 19-5-104;CFDA 84.377	\$ 1,733,494	\$ 12,775								
Grants/Aid: School Improve 2011 19-5-104;CFDA 84.377	\$ 880,569	\$ 2,669,931	\$ 1,981,658	\$ 274,321						
Grants/Aid: School Improvement 1003(g) - 2016					\$ 40,328	\$ 1,828,302	\$ 2,735,475	\$ 1,796		
Grants/Aid: School Improvement 1003(g) - 2017							\$ 545,475	\$ 3,108,358	\$ 758,130	
Grants/Aid: School Improvement 1003(g) 2014			\$ 252,486	\$ 2,375,524	\$ 2,037,855					
Grants/Aid: Spec Ed State Improv -SPDG - 2016				\$ 700,000	\$ 760,205	\$ 1,142,518	\$ 1,170,128	\$ 1,001,046	\$ 188,420	
Grants/Aid: Spec Educ Preschool 2015 CFDA 84.173			\$ 5,017,174							
Grants/Aid: Special Ed State Program Dev - 2021									\$ 387,282	\$ 1,429,324
Grants/Aid: Special Ed V-IB 2011 19-5-104CFDA 84.027	\$ 642,663									
Grants/Aid: Special Ed VI-B 2012 §19-5-104	\$ 37,843,269	\$ 2,551,695								
Grants/Aid: Special Educ Preschool 2013 §19-5-104	\$ 4,984,011									
Grants/Aid: Special Education Preschool - 2016				\$ 3,039,360	\$ 1,968,046	\$ 9,770				
Grants/Aid: Special Education Preschool - 2017					\$ 3,750,268	\$ 1,461,640	\$ 1,328			
Grants/Aid: Special Education Preschool - 2018						\$ 3,893,381	\$ 1,321,884	\$ 6,114		
Grants/Aid: Special Education Preschool - 2019							\$ 4,043,687	\$ 1,319,395	\$ 7,807	
Grants/Aid: Special Education Preschool - 2020								\$ 4,145,193	\$ 1,338,811	\$ 8,236

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Special Education Preschool - 2021									\$ 4,733,534	\$ 719,387
Grants/Aid: Special Education Preschool - 2022										\$ 4,699,370
Grants/Aid: Special Education Preschool 2014		\$ 4,740,129	\$ 277,767							
Grants/Aid: Special Education VI-B - 2016				\$ 76,722,241	\$ 31,140,938	\$ 78,131				
Grants/Aid: Special Education VI-B - 2017					\$ 83,280,218	\$ 28,037,630	\$ 88,159			
Grants/Aid: Special Education VI-B - 2018						\$ 86,042,114	\$ 26,207,941	\$ 219,807		
Grants/Aid: Special Education VI-B - 2019							\$ 88,811,086	\$ 25,692,597	\$ 20,908	
Grants/Aid: Special Education VI-B - 2020								\$ 93,005,477	\$ 22,016,516	\$ 162,849
Grants/Aid: Special Education VI-B - 2021									\$ 90,941,957	\$ 27,778,644
Grants/Aid: Special Education VI-B - 2022										\$ 88,415,105
Grants/Aid: Special Education VI-B 2013 §19-5-104	\$ 66,195,352	\$ 35,630,775	\$ 6,633,459							
Grants/Aid: Special Education VI-B 2014		\$ 68,172,561	\$ 37,641,233	\$ 255,361						
Grants/Aid: Special Education VI-B 2015 CFDA 84.027			\$ 73,817,142	\$ 32,944,721	\$ 1,159,640					
Grants/Aid: SpEd SIG-2010	\$ 788,027	\$ 908,939	\$ 539,362	\$ 457,459	\$ 385,010					
Grants/Aid: Striving Readers 11 19-5-104;CFDA 84.371	\$ 14,818									
Grants/Aid: TANF Drop Prevention - 2021									\$ 447,563	\$ 900,844
Grants/Aid: TANF_Robotics 2019							\$ 92,829			
Grants/Aid: TANF_Tendaji 2019							\$ 40,000			
Grants/Aid: Title 1-2015 CFDA 84.010			\$ 115,819,048	\$ 39,958,005	\$ 1,682,518					
Grants/Aid: Title I - 2016				\$ 111,200,876	\$ 41,134,556	\$ 881,564				
Grants/Aid: Title I - 2017					\$ 111,917,127	\$ 43,311,543	\$ 755,602			
Grants/Aid: Title I - 2018						\$ 113,030,458	\$ 44,527,744	\$ 4,330,473		
Grants/Aid: Title I - 2019							\$ 104,431,344	\$ 48,315,274	\$ 3,699,644	\$ 1,356,616
Grants/Aid: Title I - 2020								\$ 103,603,710	\$ 46,121,107	\$ 5,444,145
Grants/Aid: Title I - 2021									\$ 103,218,671	\$ 55,866,490
Grants/Aid: Title I - 2022										\$ 98,952,038
Grants/Aid: Title I 2011 ?19-5-104;CFDA 84.010	\$ 647,383									
Grants/Aid: Title I 2012 §19-5-104	\$ 56,736,528	\$ 425,787								
Grants/Aid: Title I 2013 §19-5-104	\$ 96,595,428	\$ 56,655,619	\$ 692,425							
Grants/Aid: Title I 2014		\$ 107,032,836	\$ 37,413,960	\$ 877,152						
Grants/Aid: Title I NegDel 2011 19-5-104CFDA 84.013	\$ 54,488									
Grants/Aid: Title I Negl & Delinq CFDA 84.013 2015			\$ 330,933	\$ 71,083	\$ 37,309					
Grants/Aid: Title I Neglect/Delinquent 12 §19-5-104	\$ 187,239	\$ 119,292								
Grants/Aid: Title I Neglected & Delinquent							\$ 55,620	\$ 100,178	\$ 206,085	
Grants/Aid: Title I Neglected & Delinquent - 2017					\$ 184,020	\$ 177,628	\$ 60,344			
Grants/Aid: Title I Neglected & Delinquent - 2018						\$ 39,777	\$ 149,115	\$ 156,770		
Grants/Aid: Title I Neglected & Delinquent - 2020								\$ 75,897	\$ 76,992	\$ 151,139
Grants/Aid: Title I Neglected & Delinquent - 2021									\$ 61,572	\$ 186,357
Grants/Aid: Title I Neglected & Delinquent - 2022										\$ 41,400
Grants/Aid: Title I Neglected and Delinquent - 2016				\$ 373,701	\$ 100,167	\$ 7,016				
Grants/Aid: Title I Neglected and Delinquent 2014		\$ 157,752	\$ 216,079							
Grants/Aid: Title I Neglected/Delinq 2013 §19-5-104	\$ 134,573	\$ 248,111								
Grants/Aid: Title III - 2021									\$ 1,523,694	\$ 1,648,667
Grants/Aid: Title III - 2022										\$ 1,297,388
Grants/Aid: Title IV - 2018						\$ 2,931,193	\$ 847,662	\$ 216,690		
Grants/Aid: Title IV - 2019							\$ 6,477,378	\$ 3,626,187	\$ 942,212	\$ 397

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Title IV - 2020								\$ 6,621,860	\$ 3,812,175	\$ 387,403
Grants/Aid: Title IV - 2021									\$ 6,880,990	\$ 3,227,560
Grants/Aid: Title IV - 2022										\$ 6,639,341
Grants/Aid: Title-IIA - 2021									\$ 13,238,613	\$ 6,994,498
Grants/Aid: Title-IIA - 2022										\$ 12,455,112
Refunds/Reimbursements	\$ 516,818	\$ 134,092	\$ 240,336	\$ 100,013	\$ 117,975	\$ 657,010	\$ 161,001	\$ 87,935	\$ 28,556	\$ 519,059
Capital Outlay	\$ 7,044		\$ 35,681		\$ 20,991			\$ 8,743		
Federal Elem & Sec Education Total:	\$ 351,002,697	\$ 349,326,405	\$ 353,505,998	\$ 330,134,323	\$ 352,519,585	\$ 348,267,037	\$ 338,784,555	\$ 349,415,095	\$ 647,649,502	\$ 671,439,315
ADE American Rescue Plan										
Operating Expenses										\$ 2,487,277
Professional Fees and Services										\$ 418,023
Grants/Aid: ARPA - Homeless										\$ 647,525
Grants/Aid: ARPA - Special Ed Preschool										\$ 2,140,698
Grants/Aid: ARPA - Special Ed VI B										\$ 8,181,746
Grants/Aid: DESE American Rescue Plan										\$ 267,374,461
ADE American Rescue Plan Total:										\$ 281,249,731
FEDERAL FUNDS TOTAL:										
	\$ 516,570,209	\$ 517,661,938	\$ 531,898,709	\$ 538,171,454	\$ 546,161,967	\$ 540,572,805	\$ 537,967,063	\$ 540,792,739	\$ 868,898,492	\$ 1,292,575,250
GENERAL REVENUE										
Public School Academic Facilities										
Regular Salaries	\$ 1,487,619	\$ 1,450,165	\$ 1,478,829	\$ 1,323,838	\$ 1,339,493	\$ 1,482,662	\$ 1,500,876	\$ 1,513,186	\$ 1,501,558	\$ 1,579,842
Extra Help									\$ 672	\$ 2,494
Personal Services Matching	\$ 475,090	\$ 473,080	\$ 478,823	\$ 449,017	\$ 455,216	\$ 486,142	\$ 487,342	\$ 488,291	\$ 500,409	\$ 540,102
Operating Expenses	\$ 286,526	\$ 234,105	\$ 170,008	\$ 199,817	\$ 215,698	\$ 171,606	\$ 138,738	\$ 148,083	\$ 184,940	\$ 109,672
Safety Training	\$ 174,062	\$ 170,097	\$ 172,580	\$ 201,577	\$ 190,056	\$ 161,270	\$ 146,080	\$ 151,565	\$ 129,399	\$ 161,281
Travel-Conference Fees and Related Expenses	\$ 13,103	\$ 10,764	\$ 11,407	\$ 9,265	\$ 13,942	\$ 13,727	\$ 14,389	\$ 1,104	\$ 430	\$ 5,830
Professional Fees and Services			\$ 90							
Public School Academic Facilities Total:	\$ 2,436,402	\$ 2,338,212	\$ 2,311,736	\$ 2,183,514	\$ 2,214,405	\$ 2,315,407	\$ 2,287,423	\$ 2,302,229	\$ 2,317,409	\$ 2,399,221
Academic Facilities Partnership										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)	\$ 94,682,811	\$ 56,219,864	\$ 53,305,935	\$ 90,671,609	\$ 73,790,114	\$ 71,948,301	\$ 96,253,022	\$ 105,281,931	\$ 79,997,440	\$ 61,141,879
Academic Facilities Partnership Total:	\$ 94,682,811	\$ 56,219,864	\$ 53,305,935	\$ 90,671,609	\$ 73,790,114	\$ 71,948,301	\$ 96,253,022	\$ 105,281,931	\$ 79,997,440	\$ 61,141,879
Pulaski County Deseg Case Costs										
Operating Expenses		\$ 14,027								
Professional Fees and Services	\$ 46,060	\$ 789,949								
Pulaski County Deseg Case Costs Total:	\$ 46,060	\$ 803,976								
Academic Facilities Catastrophic										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)	\$ 146,364	\$ 250,552	\$ 43,610			\$ 5,944			\$ 6,428	\$ 13,718
Academic Facilities Catastrophic Total:	\$ 146,364	\$ 250,552	\$ 43,610			\$ 5,944			\$ 6,428	\$ 13,718
State Operations										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 12,886,235	\$ 13,319,717	\$ 14,163,428	\$ 13,388,687	\$ 13,162,692	\$ 13,293,141	\$ 13,186,195	\$ 12,778,323	\$ 10,989,376	\$ 11,516,548
Extra Help	\$ 10,522		\$ 4,421	\$ 19,130		\$ 8,936			\$ 3,228	\$ 17,098
Personal Services Matching	\$ 4,024,241	\$ 4,192,393	\$ 4,363,839	\$ 4,214,678	\$ 4,218,478	\$ 4,227,127	\$ 4,203,499	\$ 4,155,264	\$ 3,689,309	\$ 3,959,157
Operating Expenses	\$ 3,103,951	\$ 2,533,145	\$ 2,308,013	\$ 2,516,213	\$ 2,324,960	\$ 2,140,336	\$ 2,362,989	\$ 1,977,158	\$ 1,898,846	\$ 2,160,097
Travel-Conference Fees and Related Expenses	\$ 60,694	\$ 53,434	\$ 81,418	\$ 76,025	\$ 87,520	\$ 66,185	\$ 99,967	\$ 75,423	\$ 21,233	\$ 91,072
Professional Fees and Services	\$ 149,389	\$ 180,427	\$ 53,714	\$ 36,415	\$ 21,300	\$ 51,411	\$ 23,931	\$ 10,387	\$ 6,879	\$ 1,510
AR Leadership Acadmy: DESE Gen Rev Operation § 19-5-304(1)	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000			
Grants/Aid: DESE Gen Rev Operation § 19-5-304(1)		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000			
Reading Recovery: DESE Gen Rev Operation § 19-5-304(1)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000				
Succeed Scholarship - 47: Succeed Scholarship Claims			\$ 25,000						\$ 3,000,000	
Capital Outlay	\$ 1,412	\$ 24,791		\$ 15,639	\$ 1,579	\$ 18,174	\$ 9,719		\$ 13,727	\$ 10,688
State Operations Total:	\$ 21,236,446	\$ 21,753,906	\$ 22,449,833	\$ 21,716,786	\$ 21,266,528	\$ 21,255,309	\$ 19,886,301	\$ 18,996,555	\$ 19,622,598	\$ 17,756,171
Save the Children										
Grants/Aid: DESE Gen Rev Operation § 19-5-304(1)										\$ 500,000
Save the Children Total:										\$ 500,000
Succeed Scholarship Program										
Grants/Aid: Succeed Scholarship Program										\$ 3,300,000
Succeed Scholarship Program Total:										\$ 3,300,000
Arkansas Better Chance Program										
Regular Salaries								\$ 380,435	\$ 410,725	\$ 405,203
Personal Services Matching								\$ 137,130	\$ 146,168	\$ 146,153
Operating Expenses								\$ 1,097,309	\$ 659,712	\$ 670,062
Travel-Conference Fees and Related Expenses								\$ 1,084		
Professional Fees and Services								\$ 24,477		
Arkansas Better Chance Program Total:								\$ 1,640,436	\$ 1,216,605	\$ 1,221,417
Department of Education										
Regular Salaries								\$ 542,401		
Personal Services Matching								\$ 135,707		
Operating Expenses								\$ 1,000		
Capital Outlay										
Department of Education Total:								\$ 679,108		
GENERAL REVENUE TOTAL:	\$ 118,548,083	\$ 81,366,509	\$ 78,111,115	\$ 114,571,910	\$ 97,271,047	\$ 95,524,961	\$ 118,426,746	\$ 128,900,259	\$ 103,160,480	\$ 86,332,406
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Education										
Regular Salaries									\$ 3,144,305	\$ 4,131,885
Personal Services Matching									\$ 959,604	\$ 1,356,302
Operating Expenses									\$ 35,376	\$ 9,479
Travel-Conference Fees and Related Expenses									\$ 1,507	\$ 782

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Education Total:									\$ 4,140,792	\$ 5,498,448
FUNDING SOURCE DETAIL										
<i>GENERAL REVENUE</i>									\$ 4,140,792	\$ 5,498,448
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>									\$ 4,140,792	\$ 5,498,448
<i>TOTAL:</i>										
TRUST FUNDS										
Building Maintenance										
Operating Expenses			\$ 1,022	\$ 7,006		\$ 11,460	\$ 30,488	\$ 8,430	\$ 2,015	
Building Maintenance Total:			\$ 1,022	\$ 7,006		\$ 11,460	\$ 30,488	\$ 8,430	\$ 2,015	
Revolving Loan Certification										
Regular Salaries	\$ 42,774	\$ 43,199	\$ 43,564	\$ 43,778	\$ 44,578	\$ 43,712	\$ 44,864	\$ 45,825	\$ 47,465	\$ 49,363
Personal Services Matching	\$ 14,036	\$ 14,319	\$ 14,388	\$ 14,551	\$ 14,819	\$ 14,624	\$ 14,790	\$ 15,091	\$ 15,831	\$ 17,039
Operating Expenses	\$ 3,104	\$ 3,126	\$ 3,235	\$ 2,335	\$ 1,988	\$ 3,197	\$ 2,063	\$ 1,631	\$ 1,515	\$ 1,517
Travel-Conference Fees and Related Expenses	\$ 410		\$ 115				\$ 175			
Loans	\$ 469,941	\$ 150,533	\$ 180,620	\$ 87,960	\$ 155,444	\$ 72,500	\$ 183,357			
Revolving Loan Certification Total:		\$ 530,266	\$ 211,177	\$ 241,921	\$ 148,625	\$ 216,830	\$ 134,033	\$ 245,248	\$ 62,546	\$ 64,811
Capital Complex Repairs										
Operating Expenses	\$ 177,796									
Professional Fees and Services	\$ 29,701									
Capital Outlay	\$ 17,476									
Capital Complex Repairs Total:		\$ 224,973								
Renovation & Repairs-89th Session										
Operating Expenses		\$ 297,602	\$ 1,559,779							
Professional Fees and Services		\$ 83,411	\$ 143,747							
Capital Outlay			\$ 17,409							
Renovation & Repairs-89th Session Total:		\$ 381,013	\$ 1,720,936							
Capitol Complex Renovation & Repair										
Operating Expenses				\$ 1,693,371	\$ 8,719					
Professional Fees and Services				\$ 29,470	\$ 67,907					
Capital Outlay				\$ 29,953						
Capitol Complex Renovation & Repair Total:				\$ 1,752,793	\$ 76,626					
91st Reg-Capitol Complex Renov/Repair										
Operating Expenses						\$ 1,126,850	\$ 706,458			
Professional Fees and Services						\$ 46,792				
91st Reg-Capitol Complex Renov/Repair Total:						\$ 1,173,642	\$ 706,458			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
92nd Reg Sess-Capitol Complex Renov/Rep										
Operating Expenses								\$ 21,639	\$ 711,244	\$ 734,544
Professional Fees and Services								\$ 57,331	\$ 33,864	\$ 88,716
92nd Reg Sess-Capitol Complex Renov/Rep Total:								\$ 78,970	\$ 745,107	\$ 823,260
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TRUST FUNDS TOTAL:	\$ 755,238	\$ 592,190	\$ 1,963,879	\$ 1,908,424	\$ 293,455	\$ 1,319,135	\$ 982,195	\$ 149,947	\$ 811,933	\$ 891,180
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PUBLIC SCHOOL FUNDS										
Smart Start/Smart Step										
Operating Expenses		\$ 150,000	\$ 150,000	\$ 43,666			\$ 5,000			
Professional Fees and Services						\$ 5,450				
Grants/Aid: Public School Miscellaneous Programs	\$ 10,867,302	\$ 12,072,479	\$ 10,516,303	\$ 11,572,634	\$ 10,355,279	\$ 9,117,589	\$ 10,657,563	\$ 10,325,015	\$ 10,230,997	\$ 10,371,402
Smart Start/Smart Step Total:	\$ 10,867,302	\$ 12,222,479	\$ 10,666,303	\$ 11,616,300	\$ 10,355,279	\$ 9,123,039	\$ 10,662,563	\$ 10,325,015	\$ 10,230,997	\$ 10,371,402
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English Language Learners										
Grants/Aid: Public School Miscellaneous Programs	\$ 11,751,640	\$ 12,644,481	\$ 13,635,590	\$ 12,849,045	\$ 14,570,423	\$ 14,771,867	\$ 14,425,177	\$ 15,079,641	\$ 16,667,716	\$ 17,256,100
English Language Learners Total:	\$ 11,751,640	\$ 12,644,481	\$ 13,635,590	\$ 12,849,045	\$ 14,570,423	\$ 14,771,867	\$ 14,425,177	\$ 15,079,641	\$ 16,667,716	\$ 17,256,100
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At Risk										
Operating Expenses	\$ 566,184	\$ 605,684	\$ 595,362	\$ 269,963	\$ 160,829	\$ 178,201	\$ 197,086	\$ 1,177,650	\$ 993,145	\$ 1,431,417
Grants/Aid: Public School Miscellaneous Programs	\$ 1,286,021	\$ 1,126,570	\$ 1,169,809	\$ 948,124	\$ 1,085,365	\$ 77,028	\$ 710,506			
At Risk Total:	\$ 1,852,204	\$ 1,732,254	\$ 1,765,170	\$ 1,218,086	\$ 1,246,193	\$ 255,228	\$ 907,592	\$ 1,177,650	\$ 993,145	\$ 1,431,417
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Special Education - Catastrophic										
Grants/Aid: Public School Miscellaneous Programs	\$ 11,000,000	\$ 10,999,532	\$ 10,999,998	\$ 11,000,000	\$ 11,000,000	\$ 13,000,000	\$ 13,020,000	\$ 13,020,000	\$ 13,020,000	\$ 13,500,000
Special Education - Catastrophic Total:	\$ 11,000,000	\$ 10,999,532	\$ 10,999,998	\$ 11,000,000	\$ 11,000,000	\$ 13,000,000	\$ 13,020,000	\$ 13,020,000	\$ 13,020,000	\$ 13,500,000
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Youth Shelters										
Grants/Aid: Public School Miscellaneous Programs	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Youth Shelters Total:	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
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Technology Improvements										
Operating Expenses	\$ 260,047	\$ 3,962	\$ 17,250	\$ 30,749	\$ 302,983	\$ 369,414	\$ 349,898	\$ 453,688	\$ 399,125	\$ 385,253
Grants/Aid: Public School Miscellaneous Programs	\$ 238,500	\$ 495,710	\$ 66,586	\$ 155,000						
Capital Outlay				\$ 303,448	\$ 167,692	\$ 106,913	\$ 141,855		\$ 10,512	\$ 56,517
Technology Improvements Total:	\$ 498,547	\$ 499,672	\$ 83,836	\$ 489,197	\$ 470,675	\$ 476,327	\$ 491,753	\$ 453,688	\$ 409,637	\$ 441,770
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Technology Grants										
Grants/Aid: Public School Miscellaneous Programs	\$ 3,602,375	\$ 3,902,247	\$ 3,560,418	\$ 3,602,640	\$ 3,272,524	\$ 3,303,004	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678
Technology Grants Total:	\$ 3,602,375	\$ 3,902,247	\$ 3,560,418	\$ 3,602,640	\$ 3,272,524	\$ 3,303,004	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678
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Distressed School District Support										
Operating Expenses	\$ 7,831	\$ 9,299	\$ 6,068	\$ 1,723	\$ 15,093	\$ 2,846	\$ 19,823			
Travel-Conference Fees and Related Expenses		\$ 366		\$ 568						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Distressed School District Support Total:	\$ 7,831	\$ 9,666	\$ 6,068	\$ 2,291	\$ 15,093	\$ 2,846	\$ 19,823			
Home School Testing										
Grants/Aid: Public School Miscellaneous Programs	\$ 250,000	\$ 250,000	\$ 250,000							
Home School Testing Total:	\$ 250,000	\$ 250,000	\$ 250,000							
Non-Traditional Licensure										
Grants/Aid: Public School Miscellaneous Programs	\$ 28,000	\$ 50,000	\$ 50,000	\$ 10,500	\$ 22,000	\$ 46,000	\$ 45,250	\$ 49,500	\$ 9,250	\$ 47,250
Non-Traditional Licensure Total:	\$ 28,000	\$ 50,000	\$ 50,000	\$ 10,500	\$ 22,000	\$ 46,000	\$ 45,250	\$ 49,500	\$ 9,250	\$ 47,250
Contents Standard Curriculum Frameworks										
Operating Expenses		\$ 48,568	\$ 28,490	\$ 16,924	\$ 9,420	\$ 34,081	\$ 6,000	\$ 3,000		\$ 10,645
Travel-Conference Fees and Related Expenses				\$ 165						
Professional Fees and Services		\$ 1,431		\$ 150		\$ 14,157				\$ 31,583
Grants/Aid: Public School Miscellaneous Programs			\$ 10,932	\$ 32,238		\$ 1,668				
Contents Standard Curriculum Frameworks Total:		\$ 49,999	\$ 39,422	\$ 49,477	\$ 9,420	\$ 49,907	\$ 6,000	\$ 3,000		\$ 42,227
Economic Education										
Grants/Aid: Public School Miscellaneous Programs	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Economic Education Total:	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
State Foundation Funding										
Grants/Aid: Public School State Equalization Aid	\$ 1,880,752,714	\$ 1,935,334,691	\$ 1,985,703,026	\$ 2,003,399,330	\$ 2,009,020,361	\$ 2,020,186,049	\$ 2,032,449,735	\$ 2,045,527,559	\$ 2,067,005,217	\$ 2,047,108,442
State Foundation Funding Total:	\$ 1,880,752,714	\$ 1,935,334,691	\$ 1,985,703,026	\$ 2,003,399,330	\$ 2,009,020,361	\$ 2,020,186,049	\$ 2,032,449,735	\$ 2,045,527,559	\$ 2,067,005,217	\$ 2,047,108,442
Enhanced Student Achievement										
Grants/Aid: Excess URT Escrow	\$ 136,628									
Grants/Aid: Public School Miscellaneous Programs	\$ 195,770,943	\$ 201,019,585	\$ 209,481,304	\$ 216,004,020	\$ 225,080,688	\$ 227,776,130	\$ 229,429,948	\$ 233,007,830	\$ 236,505,233	\$ 234,843,784
Enhanced Student Achievement Total:	\$ 195,907,571	\$ 201,019,585	\$ 209,481,304	\$ 216,004,020	\$ 225,080,688	\$ 227,776,130	\$ 229,429,948	\$ 233,007,830	\$ 236,505,233	\$ 234,843,784
Professional Development Funding										
Operating Expenses						\$ 4,000,000	\$ 8,516,165	\$ 11,992,426	\$ 12,668,372	\$ 14,362,185
Grants/Aid: Public School Miscellaneous Programs	\$ 24,170,187	\$ 24,788,402	\$ 16,084,187	\$ 15,822,239	\$ 16,072,729	\$ 16,064,315	\$ 16,055,050	\$ 15,891,592	\$ 19,905,191	\$ 19,733,914
Professional Development Funding Total:	\$ 24,170,187	\$ 24,788,402	\$ 16,084,187	\$ 15,822,239	\$ 16,072,729	\$ 20,064,315	\$ 24,571,216	\$ 27,884,018	\$ 32,573,563	\$ 34,096,099
Supplemental Millage										
Grants/Aid: Public School Miscellaneous Programs	\$ 2,991,328	\$ 1,994,215	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Supplemental Millage Total:	\$ 2,991,328	\$ 1,994,215	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Distance Learning Operations										
Operating Expenses			\$ 4,086,570	\$ 4,159,039	\$ 5,142,817	\$ 5,558,132	\$ 4,955,470	\$ 4,779,723	\$ 4,020,597	\$ 4,656,622
Travel-Conference Fees and Related Expenses			\$ 790			\$ 2,174				
Professional Fees and Services								\$ 7,485		
Grants/Aid: Public School Miscellaneous Programs	\$ 7,574,507	\$ 7,496,497	\$ 2,438,774	\$ 3,415,957	\$ 799,500	\$ 2,014,694	\$ 1,967,604	\$ 2,707,707	\$ 2,709,283	\$ 2,653,988
Capital Outlay			\$ 5,099							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Distance Learning Operations Total:	\$ 7,574,507	\$ 7,496,497	\$ 6,531,233	\$ 7,574,995	\$ 5,942,317	\$ 7,575,000	\$ 6,923,074	\$ 7,494,915	\$ 6,729,880	\$ 7,310,610
Education Renewal Zones										
Regular Salaries	\$ 213,978	\$ 178,974	\$ 116,423	\$ 135,593	\$ 56,443	\$ 64,735	\$ 67,214	\$ 72,176	\$ 78,248	\$ 51,859
Personal Services Matching	\$ 70,211	\$ 63,564	\$ 49,905	\$ 54,655	\$ 37,602	\$ 34,343	\$ 34,769	\$ 35,990	\$ 41,071	\$ 35,464
Operating Expenses	\$ 34,810	\$ 30,375	\$ 38,589	\$ 23,306	\$ 17,626	\$ 22,332	\$ 18,275	\$ 11,711	\$ 4,941	\$ 24,994
Travel-Conference Fees and Related Expenses	\$ 2,218	\$ 2,597	\$ 1,383	\$ 2,718	\$ 320	\$ 55		\$ 55		\$ 2,078
Professional Fees and Services		\$ 19,155	\$ 16,871	\$ 16,550						
Grants/Aid: Public School Education Renewal Zones	\$ 700,000	\$ 975,150	\$ 804,000	\$ 984,000	\$ 1,103,450	\$ 956,421	\$ 1,105,824	\$ 1,024,350	\$ 1,094,150	\$ 1,101,150
Education Renewal Zones Total:	\$ 1,021,217	\$ 1,269,814	\$ 1,027,171	\$ 1,216,822	\$ 1,215,442	\$ 1,077,886	\$ 1,226,082	\$ 1,144,282	\$ 1,218,410	\$ 1,215,545
Content Standards										
Operating Expenses		\$ 108,735	\$ 83,432	\$ 141,043	\$ 75,451	\$ 88,608	\$ 55,824	\$ 66,540	\$ 38,770	\$ 15,056
Travel-Conference Fees and Related Expenses					\$ 2,039	\$ 3,337				
Professional Fees and Services		\$ 14,381	\$ 72,172	\$ 10,450	\$ 16,050	\$ 43,316	\$ 17,149	\$ 24,668		\$ 6,954
Grants/Aid: Public School Miscellaneous Programs		\$ 1,291	\$ 2,200	\$ 1,269	\$ 4,966	\$ 6,844	\$ 1,165	\$ 75		
Content Standards Total:		\$ 124,407	\$ 157,803	\$ 152,762	\$ 98,506	\$ 142,106	\$ 74,137	\$ 91,283	\$ 38,770	\$ 22,010
Teacher Recruitment										
Grants/Aid: Public School Miscellaneous Programs	\$ 2,099,999	\$ 2,100,000	\$ 2,097,325	\$ 2,099,996	\$ 2,099,995	\$ 2,099,993	\$ 2,099,997	\$ 2,099,998	\$ 2,099,997	\$ 2,096,011
Teacher Recruitment Total:	\$ 2,099,999	\$ 2,100,000	\$ 2,097,325	\$ 2,099,996	\$ 2,099,995	\$ 2,099,993	\$ 2,099,997	\$ 2,099,998	\$ 2,099,997	\$ 2,096,011
Leadership Acdmy-Master Principal										
Grants/Aid: Public School Miscellaneous Programs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,400,000	\$ 600,000	\$ 500,000	\$ 1,400,000
Leadership Acdmy-Master Principal Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,400,000	\$ 600,000	\$ 500,000	\$ 1,400,000
Master Principal Bonus										
Grants/Aid: Public School Miscellaneous Programs	\$ 157,000	\$ 164,000	\$ 228,000	\$ 175,000	\$ 139,000	\$ 116,000	\$ 92,000	\$ 84,000	\$ 72,000	\$ 54,000
Master Principal Bonus Total:	\$ 157,000	\$ 164,000	\$ 228,000	\$ 175,000	\$ 139,000	\$ 116,000	\$ 92,000	\$ 84,000	\$ 72,000	\$ 54,000
Special Needs Isolated Funding										
Grants/Aid: Public School Miscellaneous Programs	\$ 8,202,364	\$ 8,205,066	\$ 8,347,715	\$ 8,480,200	\$ 8,659,300	\$ 8,587,236	\$ 8,551,889	\$ 8,624,036	\$ 8,653,095	\$ 8,712,078
Special Needs Isolated Funding Total:	\$ 8,202,364	\$ 8,205,066	\$ 8,347,715	\$ 8,480,200	\$ 8,659,300	\$ 8,587,236	\$ 8,551,889	\$ 8,624,036	\$ 8,653,095	\$ 8,712,078
Alternative Learning										
Grants/Aid: Excess URT Escrow	\$ 69,539									
Grants/Aid: Public School Miscellaneous Programs	\$ 22,950,771	\$ 22,109,450	\$ 23,961,251	\$ 24,523,513	\$ 25,423,812	\$ 26,496,205	\$ 28,059,775	\$ 29,066,374	\$ 30,873,818	\$ 29,521,361
Alternative Learning Total:	\$ 23,020,310	\$ 22,109,450	\$ 23,961,251	\$ 24,523,513	\$ 25,423,812	\$ 26,496,205	\$ 28,059,775	\$ 29,066,374	\$ 30,873,818	\$ 29,521,361
General Facilities Funding										
Grants/Aid: Public School Miscellaneous Programs	\$ 2,426,779	\$ 1,617,839	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000
General Facilities Funding Total:	\$ 2,426,779	\$ 1,617,839	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000
Isolated Funding										
Grants/Aid: Public School Miscellaneous Programs	\$ 2,693,633	\$ 2,690,925	\$ 2,548,281	\$ 2,415,798	\$ 2,357,791	\$ 2,308,756	\$ 2,344,111	\$ 2,271,953	\$ 2,242,902	\$ 2,183,912

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Isolated Funding Total:	\$ 2,693,633	\$ 2,690,925	\$ 2,548,281	\$ 2,415,798	\$ 2,357,791	\$ 2,308,756	\$ 2,344,111	\$ 2,271,953	\$ 2,242,902	\$ 2,183,912
Student Growth										
Grants/Aid: Excess URT Escrow	\$ 11,609									
Grants/Aid: Public School Miscellaneous Programs	\$ 39,764,908	\$ 37,275,518	\$ 33,513,285	\$ 23,368,013	\$ 40,118,740	\$ 32,289,589	\$ 24,014,482	\$ 26,419,389	\$ 29,592,092	\$ 31,868,508
Student Growth Total:	\$ 39,776,517	\$ 37,275,518	\$ 33,513,285	\$ 23,368,013	\$ 40,118,740	\$ 32,289,589	\$ 24,014,482	\$ 26,419,389	\$ 29,592,092	\$ 31,868,508
Bonded Debt Assistance										
Grants/Aid: Public School Miscellaneous Programs	\$ 15,992,960	\$ 15,466,325	\$ 14,765,374	\$ 14,008,126	\$ 13,160,264	\$ 12,112,373	\$ 11,438,154	\$ 10,514,872	\$ 9,846,818	\$ 8,656,476
Bonded Debt Assistance Total:	\$ 15,992,960	\$ 15,466,325	\$ 14,765,374	\$ 14,008,126	\$ 13,160,264	\$ 12,112,373	\$ 11,438,154	\$ 10,514,872	\$ 9,846,818	\$ 8,656,476
98% URT ual Collection Adjustment										
Grants/Aid: 98% URT Coll Adj Act 229/07 S29	\$ 17,489,855	\$ 19,448,927	\$ 17,751,282	\$ 19,596,517	\$ 20,557,646	\$ 27,209,590	\$ 28,328,881	\$ 25,325,004	\$ 25,570,919	\$ 30,807,934
98% URT ual Collection Adjustment Total:	\$ 17,489,855	\$ 19,448,927	\$ 17,751,282	\$ 19,596,517	\$ 20,557,646	\$ 27,209,590	\$ 28,328,881	\$ 25,325,004	\$ 25,570,919	\$ 30,807,934
Department of Correction										
Grants/Aid: Public School Miscellaneous Programs	\$ 6,024,799	\$ 6,220,892	\$ 6,396,775	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 8,702,425
Department of Correction Total:	\$ 6,024,799	\$ 6,220,892	\$ 6,396,775	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 8,702,425
Residential Centers/Juvenile Detention										
Grants/Aid: Public School Miscellaneous Programs	\$ 21,344,079	\$ 16,344,571	\$ 16,344,976	\$ 16,345,060	\$ 16,345,054	\$ 16,344,718	\$ 16,344,955	\$ 16,344,979	\$ 16,344,838	\$ 16,344,956
Residential Centers/Juvenile Detention Total:	\$ 21,344,079	\$ 16,344,571	\$ 16,344,976	\$ 16,345,060	\$ 16,345,054	\$ 16,344,718	\$ 16,344,955	\$ 16,344,979	\$ 16,344,838	\$ 16,344,956
Consolidation Incentive										
Grants/Aid: Public School Miscellaneous Programs		\$ 1,917,900	\$ 4,871,550	\$ 5,840,794	\$ 1,942,248					\$ 2,154,600
Consolidation Incentive Total:		\$ 1,917,900	\$ 4,871,550	\$ 5,840,794	\$ 1,942,248					\$ 2,154,600
Coop Education Tech Centers										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,200,000	\$ 1,182,916	\$ 1,186,773	\$ 1,131,211	\$ 1,196,914	\$ 1,131,987	\$ 1,125,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Coop Education Tech Centers Total:	\$ 1,200,000	\$ 1,182,916	\$ 1,186,773	\$ 1,131,211	\$ 1,196,914	\$ 1,131,987	\$ 1,125,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Teacher Retirement Matching										
Grants/Aid: Public School Miscellaneous Programs	\$ 8,299,018	\$ 8,480,097	\$ 8,838,428	\$ 8,904,625	\$ 9,388,987	\$ 9,948,043	\$ 10,537,373	\$ 11,483,057	\$ 12,256,803	\$ 13,128,161
Teacher Retirement Matching Total:	\$ 8,299,018	\$ 8,480,097	\$ 8,838,428	\$ 8,904,625	\$ 9,388,987	\$ 9,948,043	\$ 10,537,373	\$ 11,483,057	\$ 12,256,803	\$ 13,128,161
Natl Board of Prof Teaching Standards										
Operating Expenses	\$ 44,960	\$ 125,311	\$ 80,965	\$ 39,422	\$ 10,503	\$ 7,680	\$ 11,379	\$ 4,665	\$ 1,465,578	\$ 3,512
Travel-Conference Fees and Related Expenses	\$ 403	\$ 1,637	\$ 75		\$ 483					
Professional Fees and Services		\$ 28,965	\$ 32,331	\$ 34,596	\$ 31,881	\$ 31,613	\$ 400	\$ 28,299		
Grants/Aid: Public School Miscellaneous Programs	\$ 11,052,722	\$ 12,173,318	\$ 12,950,909	\$ 12,713,594	\$ 12,285,234	\$ 15,455,325	\$ 14,837,166	\$ 17,484,816	\$ 16,046,138	\$ 14,640,403
Natl Board of Prof Teaching Standards Total:	\$ 11,098,084	\$ 12,329,232	\$ 13,064,280	\$ 12,787,612	\$ 12,328,101	\$ 15,494,617	\$ 14,848,944	\$ 17,517,780	\$ 17,511,716	\$ 14,643,915
Advanced Placement Incentive										
Grants/Aid: Public School Miscellaneous Programs	\$ 822,304	\$ 823,903	\$ 779,157	\$ 824,401	\$ 824,117	\$ 821,918	\$ 1,267,027	\$ 1,030,574	\$ 1,190,934	\$ 1,229,221
Advanced Placement Incentive Total:	\$ 822,304	\$ 823,903	\$ 779,157	\$ 824,401	\$ 824,117	\$ 821,918	\$ 1,267,027	\$ 1,030,574	\$ 1,190,934	\$ 1,229,221

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Criminal Background Checks										
Operating Expenses	\$ 39	\$ 1,781	\$ 1,767	\$ 1,246	\$ 571	\$ 636	\$ 1,305			
Criminal Background Checks Total:	\$ 39	\$ 1,781	\$ 1,767	\$ 1,246	\$ 571	\$ 636	\$ 1,305			
Arkansas Easter Seals										
Grants/Aid: Public School Miscellaneous Programs	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 160,928	\$ 193,113
Arkansas Easter Seals Total:	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 160,928	\$ 193,113
Public School Employee Insurance										
Grants/Aid: Public School Miscellaneous Programs	\$ 36,441,131	\$ 36,478,204	\$ 56,470,082	\$ 56,456,458	\$ 56,790,122	\$ 56,962,602	\$ 57,071,074	\$ 57,246,216	\$ 57,373,600	\$ 57,520,322
Public School Employee Insurance Total:	\$ 36,441,131	\$ 36,478,204	\$ 56,470,082	\$ 56,456,458	\$ 56,790,122	\$ 56,962,602	\$ 57,071,074	\$ 57,246,216	\$ 57,373,600	\$ 57,520,322
School Food Services										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
School Food Services Total:	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Surplus Commodities										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,000,000	\$ 1,100,000	\$ 1,075,005	\$ 843,799	\$ 843,810	\$ 963,810	\$ 1,083,210	\$ 843,810	\$ 1,125,065	\$ 1,125,065
Surplus Commodities Total:	\$ 1,000,000	\$ 1,100,000	\$ 1,075,005	\$ 843,799	\$ 843,810	\$ 963,810	\$ 1,083,210	\$ 843,810	\$ 1,125,065	\$ 1,125,065
Grants to School Districts										
Grants/Aid: Public School Miscellaneous Programs	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,327
Grants to School Districts Total:	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,327
Workers' Compensation										
Operating Expenses			\$ 14,352	\$ 10,614	\$ 10,541	\$ 8,382	\$ 4,273	\$ 2,341	\$ 1,734	\$ 3,369
Grants/Aid: Public School Miscellaneous Programs	\$ 152,256	\$ 144,831	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472		\$ 45,472	\$ 20,045
Workers' Compensation Total:	\$ 152,256	\$ 144,831	\$ 149,620	\$ 160,777	\$ 107,889	\$ 71,358	\$ 49,745	\$ 2,341	\$ 47,206	\$ 23,414
School Food-Legislative Audit										
Professional Fees and Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
School Food-Legislative Audit Total:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Gifted & Talented										
Operating Expenses							\$ 5,762			
Grants/Aid: Public School Miscellaneous Programs	\$ 1,225,804	\$ 1,316,244	\$ 1,330,522	\$ 1,329,338	\$ 1,330,310	\$ 1,347,980	\$ 1,937,000	\$ 739,025	\$ 1,159,738	\$ 1,280,142
Gifted & Talented Total:	\$ 1,225,804	\$ 1,316,244	\$ 1,330,522	\$ 1,329,338	\$ 1,330,310	\$ 1,347,980	\$ 1,942,762	\$ 739,025	\$ 1,159,738	\$ 1,280,142
School Worker Defense										
Claims	\$ 23,435	\$ 47,704	\$ 13,042	\$ 70,100	\$ 8,413	\$ 14,967	\$ 25,976	\$ 2,410		
School Worker Defense Total:	\$ 23,435	\$ 47,704	\$ 13,042	\$ 70,100	\$ 8,413	\$ 14,967	\$ 25,976	\$ 2,410		
Assessment/End of Course Testing										
Operating Expenses	\$ 4,707,796	\$ 3,228,149	\$ 3,876,338	\$ 5,306,757	\$ 13,087,162	\$ 12,758,152	\$ 10,902,816	\$ 10,540,421	\$ 9,619,909	\$ 11,278,033
Travel-Conference Fees and Related Expenses				\$ 508						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 11,895,898	\$ 12,966,949	\$ 7,067,634	\$ 2,191,090	\$ 746,161	\$ 96,331	\$ 297,523	\$ 168,848	\$ 76,969	\$ 94,510
Grants/Aid: Public School Miscellaneous Programs	\$ 611,900	\$ 1,998,100	\$ 1,560,408	\$ 718,000	\$ 2,851,688	\$ 988,925	\$ 2,343,226	\$ 2,230,224	\$ 2,268,888	\$ 2,387,279
Assessment/End of Course Testing Total:	\$ 17,215,594	\$ 18,193,198	\$ 12,504,379	\$ 8,216,355	\$ 16,685,011	\$ 13,843,408	\$ 13,543,566	\$ 12,939,492	\$ 11,965,766	\$ 13,759,821
Court Ordered Desegregation										
Operating Expenses			\$ 785,355							
Grants/Aid: Public School Court Order Desegregation	\$ 66,086,768	\$ 64,659,360	\$ 72,152,697	\$ 65,794,267	\$ 65,813,516	\$ 65,794,267				
Capital Outlay	\$ 1,092,637	\$ 1,130,132								
Court Ordered Desegregation Total:	\$ 67,179,405	\$ 65,789,492	\$ 72,938,052	\$ 65,794,267	\$ 65,813,516	\$ 65,794,267				
Teacher of the Year										
Operating Expenses	\$ 5,770	\$ 12,598	\$ 8,026	\$ 11,597	\$ 12,212	\$ 17,253	\$ 19,602	\$ 13,694	\$ 12,103	\$ 14,419
Travel-Conference Fees and Related Expenses		\$ 120				\$ 163	\$ 2,310			\$ 922
Grants/Aid: Public School Miscellaneous Programs	\$ 53,330	\$ 58,214	\$ 48,886	\$ 67,216	\$ 65,134	\$ 61,285	\$ 77,312	\$ 83,436	\$ 68,007	\$ 84,659
Teacher of the Year Total:	\$ 59,100	\$ 70,932	\$ 56,912	\$ 78,813	\$ 77,345	\$ 78,702	\$ 99,225	\$ 97,130	\$ 80,110	\$ 100,000
Declining Enrollment										
Grants/Aid: Public School Miscellaneous Programs	\$ 11,145,512	\$ 11,095,697	\$ 8,817,738	\$ 14,093,888	\$ 12,012,581	\$ 13,627,603	\$ 12,667,957	\$ 19,433,273	\$ 14,631,547	\$ 32,293,721
Declining Enrollment Total:	\$ 11,145,512	\$ 11,095,697	\$ 8,817,738	\$ 14,093,888	\$ 12,012,581	\$ 13,627,603	\$ 12,667,957	\$ 19,433,273	\$ 14,631,547	\$ 32,293,721
Intervention Block Grants										
Grants/Aid: Public School Miscellaneous Programs	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 211,800	\$ 288,500	\$ 302,000
Intervention Block Grants Total:	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 211,800	\$ 288,500	\$ 302,000
Serious Offender										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,716,859	\$ 1,530,306	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859
Serious Offender Total:	\$ 1,716,859	\$ 1,530,306	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859
Coordinated School Health										
Grants/Aid: Public School Miscellaneous Programs	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,999,999	\$ 2,000,000	\$ 2,000,000	\$ 1,904,381	\$ 2,000,000	\$ 1,799,055
Coordinated School Health Total:	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,999,999	\$ 2,000,000	\$ 2,000,000	\$ 1,904,381	\$ 2,000,000	\$ 1,799,055
School Facility Joint Use										
Grants/Aid: Public School Miscellaneous Programs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 450,280	\$ 499,814	\$ 499,014	\$ 321,085	\$ 473,806	\$ 50,914
School Facility Joint Use Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 450,280	\$ 499,814	\$ 499,014	\$ 321,085	\$ 473,806	\$ 50,914
Addtl Public School Employee Health Ins										
Grants/Aid: Public School Employee Health Insurance										\$ 35,000,000
Grants/Aid: Public School Miscellaneous Programs	\$ 15,000,000	\$ 58,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 35,000,000	\$ 55,000,000
Addtl Public School Employee Health Ins Total:	\$ 15,000,000	\$ 58,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 35,000,000	\$ 90,000,000
Better Chance Program										
Grants/Aid: PS AR Better Chance	\$ 109,807,980	\$ 111,000,000	\$ 110,896,616	\$ 112,172,433	\$ 110,826,992	\$ 114,666,206	\$ 112,095,850	\$ 109,315,900	\$ 110,914,801	\$ 110,277,858
Better Chance Program Total:	\$ 109,807,980	\$ 111,000,000	\$ 110,896,616	\$ 112,172,433	\$ 110,826,992	\$ 114,666,206	\$ 112,095,850	\$ 109,315,900	\$ 110,914,801	\$ 110,277,858
Special Education Services										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Excess URT Escrow	\$ 7,643									
Grants/Aid: Public School Miscellaneous Programs	\$ 2,802,527	\$ 2,802,527	\$ 2,802,523	\$ 2,797,532	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527
Special Education Services Total:	\$ 2,810,170	\$ 2,802,527	\$ 2,802,523	\$ 2,797,532	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527
Human Development Center Education Aid										
Grants/Aid: Public School Miscellaneous Programs	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150
Human Development Center Education Aid Total:	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150
Education Service Cooperatives										
Grants/Aid: Public School Miscellaneous Programs	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270
Education Service Cooperatives Total:	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270
AR Public School Computer Network(APSCN)										
Regular Salaries	\$ 2,136,191	\$ 2,086,170	\$ 2,198,680	\$ 2,135,950	\$ 1,900,930	\$ 2,067,577	\$ 2,155,128	\$ 2,411,042	\$ 2,302,382	\$ 2,147,210
Personal Services Matching	\$ 691,656	\$ 690,085	\$ 718,860	\$ 721,076	\$ 677,956	\$ 714,672	\$ 730,549	\$ 785,900	\$ 775,755	\$ 780,091
Data Access Implementation (APSCN)			\$ 300,000	\$ 79,523	\$ 242,055	\$ 200,916	\$ 181,821	\$ 300,000	\$ 199,750	\$ 199,850
Operating Expenses	\$ 18,297,653	\$ 17,233,124	\$ 19,159,391	\$ 15,932,880	\$ 16,361,320	\$ 17,770,238	\$ 17,675,460	\$ 15,946,873	\$ 17,259,459	\$ 19,626,342
Travel-Conference Fees and Related Expenses	\$ 1,299	\$ 6,680	\$ 7,250	\$ 6,894	\$ 2,216	\$ 5,667	\$ 5,195	\$ 7,010	\$ 4,515	\$ 5,661
Capital Outlay	\$ 23,947		\$ 195,939	\$ 17,271	\$ 28,289					
AR Public School Computer Network(APSCN) Total:	\$ 21,150,746	\$ 20,016,060	\$ 22,580,120	\$ 18,893,593	\$ 19,212,767	\$ 20,759,070	\$ 20,748,153	\$ 19,450,825	\$ 20,541,861	\$ 22,759,154
Early Childhood Special Education										
Grants/Aid: Public School Miscellaneous Programs	\$ 16,897,920	\$ 16,897,918	\$ 16,897,919	\$ 16,897,920	\$ 16,897,332	\$ 16,897,920	\$ 16,897,919	\$ 16,762,889	\$ 16,897,919	\$ 16,897,919
Early Childhood Special Education Total:	\$ 16,897,920	\$ 16,897,918	\$ 16,897,919	\$ 16,897,920	\$ 16,897,332	\$ 16,897,920	\$ 16,897,919	\$ 16,762,889	\$ 16,897,919	\$ 16,897,919
Distance Learning										
Travel-Conference Fees and Related Expenses							\$ 570			
Grants/Aid: Public School Miscellaneous Programs	\$ 4,760,000	\$ 4,755,732	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,300,000	\$ 4,756,361	\$ 4,511,393
Distance Learning Total:	\$ 4,760,000	\$ 4,755,732	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,754,480	\$ 4,300,000	\$ 4,756,361	\$ 4,511,393
Teacher Licensing/Mentoring										
Operating Expenses	\$ 1,156,028	\$ 1,077,269	\$ 417,999	\$ 168,698	\$ 54,143	\$ 71,980	\$ 130,535	\$ 38,369	\$ 221,130	\$ 95,642
Travel-Conference Fees and Related Expenses	\$ 328	\$ 2,462	\$ 3,211	\$ 2,361	\$ 5,509	\$ 9,252	\$ 11,623	\$ 55	\$ 1,455	\$ 17,976
Professional Fees and Services	\$ 121,590	\$ 123,306	\$ 288,110	\$ 98,456	\$ 91,500	\$ 4,116	\$ 7,094	\$ 4,500		\$ 14,200
Grants/Aid: Public School Miscellaneous Programs	\$ 3,730,812	\$ 3,797,209	\$ 4,057,912	\$ 4,002,833	\$ 4,739,853	\$ 4,399,311	\$ 5,615,031	\$ 5,270,655	\$ 5,443,723	\$ 5,694,214
Teacher Licensing/Mentoring Total:	\$ 5,008,758	\$ 5,000,246	\$ 4,767,232	\$ 4,272,349	\$ 4,891,005	\$ 4,484,659	\$ 5,764,283	\$ 5,313,579	\$ 5,666,308	\$ 5,822,032
Teacher Salary Equalization										
Grants/Aid: Teacher Salary Equalization										\$ 24,180,101
Teacher Salary Equalization Total:										\$ 24,180,101
School Recognition Program										
Grants/Aid: Public School Miscellaneous Programs			\$ 6,999,985	\$ 6,994,999	\$ 6,784,600	\$ 6,999,529	\$ 6,999,964	\$ 6,700,100		\$ 6,871,250
School Recognition Program Total:			\$ 6,999,985	\$ 6,994,999	\$ 6,784,600	\$ 6,999,529	\$ 6,999,964	\$ 6,700,100		\$ 6,871,250
International Baccalaureate Program										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Public School Miscellaneous Programs		\$ 75,000	\$ 74,942							
International Baccalaureate Program Total:		\$ 75,000	\$ 74,942							
Broadband Facilities Matching Grant Prog										
Grants/Aid: Broadband Facilities Matching Grant Pgm			\$ 4,004,636							
Broadband Facilities Matching Grant Prog Total:			\$ 4,004,636							
Enhanced Transportation Funding										
Grants/Aid: Public School Miscellaneous Programs					\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,999,996
Enhanced Transportation Funding Total:					\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,999,996
Open-Enroll Charter School Fac Funding										
Grants/Aid: Open Enroll Charter Fac Grant 19-5-305				\$ 4,583,328	\$ 4,999,985	\$ 5,000,000	\$ 6,370,546	\$ 7,477,803	\$ 7,509,218	\$ 8,906,490
Open-Enroll Charter School Fac Funding Total:				\$ 4,583,328	\$ 4,999,985	\$ 5,000,000	\$ 6,370,546	\$ 7,477,803	\$ 7,509,218	\$ 8,906,490
AR Imagination Library										
Grants/Aid: Public School Miscellaneous Programs					\$ 500,000					
AR Imagination Library Total:					\$ 500,000					
Computer Science Initiative										
Operating Expenses						\$ 129,948	\$ 220,245	\$ 187,518	\$ 68,054	\$ 122,391
Travel-Conference Fees and Related Expenses						\$ 4,435	\$ 1,825	\$ 215		
Professional Fees and Services						\$ 3,000	\$ 26,101			
Grants/Aid: Public School Miscellaneous Programs						\$ 898,298	\$ 2,271,648	\$ 2,297,754	\$ 2,429,926	\$ 2,722,944
Computer Science Initiative Total:						\$ 1,035,681	\$ 2,519,819	\$ 2,485,487	\$ 2,497,980	\$ 2,845,335
ESL Matching Grant Program										
Grants/Aid: Public School Miscellaneous Programs						\$ 4,300,000	\$ 4,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000
ESL Matching Grant Program Total:						\$ 4,300,000	\$ 4,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000
Arkansas RISE										
Operating Expenses						\$ 62,739	\$ 149,327	\$ 12,846	\$ 6,141	\$ 1,184
Travel-Conference Fees and Related Expenses						\$ 1,154				
Professional Fees and Services						\$ 6,925		\$ 5,000	\$ 5,000	
Grants/Aid: RISE Arkansas							\$ 443,578	\$ 635,117		
Arkansas RISE Total:						\$ 70,818	\$ 592,905	\$ 652,963	\$ 11,141	\$ 1,184
Educator Compensation Reform Program										
Grants/Aid: Educator Compensation Reform								\$ 12,141,495	\$ 11,839,169	\$ 28,166,808
Educator Compensation Reform Program Total:								\$ 12,141,495	\$ 11,839,169	\$ 28,166,808
EIDT Special Education Services										
Grants/Aid: Public School Miscellaneous Programs								\$ 1,000,000	\$ 6,000,000	\$ 6,000,000
EIDT Special Education Services Total:								\$ 1,000,000	\$ 6,000,000	\$ 6,000,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
PUBLIC SCHOOL FUNDS TOTAL:	\$ 2,636,976,223	\$ 2,737,539,761	\$ 2,789,146,233	\$ 2,797,699,445	\$ 2,835,002,357	\$ 2,864,065,969	\$ 2,814,917,667	\$ 2,854,365,378	\$ 2,906,288,634	\$ 3,022,612,112
Department of Education TOTAL:	\$ 3,285,850,069	\$ 3,355,350,681	\$ 3,418,748,848	\$ 3,467,233,995	\$ 3,497,938,120	\$ 3,516,905,224	\$ 3,494,496,900	\$ 3,559,267,900	\$ 3,925,812,565	\$ 4,452,523,291
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND										
CASH FUNDS										
School for the Blind-Cash Operations										
Operating Expenses	\$ 58,714	\$ 44,249	\$ 46,390	\$ 41,859	\$ 30,422	\$ 55,942	\$ 42,291	\$ 42,119	\$ 60,226	\$ 93,012
Travel-Conference Fees and Related Expenses	\$ 3,008	\$ 3,360	\$ 5,506	\$ 1,921	\$ 1,796	\$ 1,487	\$ 4,066	\$ 2,926	\$ 349	
Professional Fees and Services	\$ 415		\$ 29,130		\$ 435					
Capital Outlay							\$ 111,986			\$ 11,461
School for the Blind-Cash Operations Total:	\$ 62,137	\$ 47,609	\$ 81,026	\$ 43,780	\$ 32,653	\$ 57,430	\$ 158,342	\$ 45,044	\$ 60,575	\$ 104,473
Building Demolition and Enviro Clean Up										
Operating Expenses		\$ 50,000								
Professional Fees and Services					\$ 5,725	\$ 7,600				
Capital Outlay					\$ 149,500	\$ 29,095		\$ 6,000		\$ 1,000
Building Demolition and Enviro Clean Up Total:		\$ 50,000			\$ 155,225	\$ 36,695		\$ 6,000		\$ 1,000
CASH FUNDS TOTAL:	\$ 62,137	\$ 97,609	\$ 81,026	\$ 43,780	\$ 187,878	\$ 94,125	\$ 158,342	\$ 51,044	\$ 60,575	\$ 105,473
FEDERAL FUNDS										
School for the Blind-Federal Operations										
Regular Salaries	\$ 49,770	\$ 47,654	\$ 51,169	\$ 37,172	\$ 28,752				\$ 6,173	\$ 1,958
Extra Help	\$ 11,823	\$ 6,275	\$ 690							\$ 1,175
Personal Services Matching	\$ 21,926	\$ 21,573	\$ 11,587	\$ 8,000	\$ 6,410	\$ 6			\$ 1,363	\$ 641
Operating Expenses	\$ 71,431	\$ 104,187	\$ 52,171	\$ 48,688	\$ 21,866	\$ 12,283	\$ 100,978	\$ 178,973	\$ 393,635	\$ 374,576
Travel-Conference Fees and Related Expenses	\$ 7,990	\$ 5,250	\$ 10,503	\$ 6,318	\$ 358		\$ 872		\$ 4,450	\$ 2,528
Professional Fees and Services	\$ 149,955	\$ 150,755	\$ 126,164	\$ 44,868	\$ 147,153	\$ 125,102		\$ 17,483	\$ 31,083	
Capital Outlay				\$ 6,300		\$ 1,345	\$ 1,793	\$ 310		\$ 7,900
School for the Blind-Federal Operations Total:	\$ 312,895	\$ 335,694	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736	\$ 103,643	\$ 196,765	\$ 436,703	\$ 388,779
ARPA of 2022										
Regular Salaries										\$ 14,580
Personal Services Matching										\$ 3,289
ARPA of 2022 Total:										\$ 17,869
FEDERAL FUNDS TOTAL:	\$ 312,895	\$ 335,694	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736	\$ 103,643	\$ 196,765	\$ 436,703	\$ 406,648
GENERAL REVENUE										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
School for the Blind-State Operations										
Regular Salaries	\$ 3,414,803	\$ 3,398,636	\$ 3,513,072	\$ 3,860,597	\$ 3,853,297	\$ 3,812,480	\$ 3,841,480	\$ 3,899,967	\$ 3,820,826	\$ 3,810,556
Summer School	\$ 78,521	\$ 89,250	\$ 90,000	\$ 85,000	\$ 7,928	\$ 100,000	\$ 50,327	\$ 5,122		\$ 10,045
Extra Help	\$ 13,211	\$ 7,576	\$ 2,767	\$ 680	\$ 6,646	\$ 14,829	\$ 210		\$ 816	\$ 4,188
Personal Services Matching	\$ 1,184,837	\$ 1,212,617	\$ 1,239,640	\$ 1,375,510	\$ 1,373,829	\$ 1,360,754	\$ 1,384,229	\$ 1,442,303	\$ 1,429,649	\$ 1,464,228
Overtime	\$ 3,548	\$ 4,311	\$ 4,467	\$ 2,048	\$ 5,039	\$ 3,945	\$ 8,639	\$ 1,447	\$ 1,205	\$ 1,144
Marketing & Redistribution					\$ 621	\$ 45	\$ 7,506			
Operating Expenses	\$ 742,000	\$ 824,710	\$ 824,710	\$ 1,213,828	\$ 1,205,295	\$ 1,173,656	\$ 1,173,656	\$ 1,211,259	\$ 1,110,252	\$ 1,268,795
Special Maintenance	\$ 142,643	\$ 117,601	\$ 249,920	\$ 313,497	\$ 301,027	\$ 350,000	\$ 200,000	\$ 164,560	\$ 148,186	\$ 434,712
Vocational Work Study	\$ 5,388	\$ 7,518	\$ 8,045	\$ 8,269	\$ 9,901	\$ 4,134	\$ 4,465	\$ 2,902	\$ 1,088	\$ 2,588
Travel-Conference Fees and Related Expenses	\$ 10,712	\$ 17,015	\$ 17,015	\$ 17,015	\$ 22,651	\$ 16,757	\$ 17,015	\$ 16,325	\$ 10,456	\$ 12,496
Professional Fees and Services	\$ 85,323	\$ 94,754	\$ 100,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 59,467	\$ 30,781	\$ 33,045	\$ 66,174
Capital Outlay	\$ 5,819	\$ 22,292	\$ 24,803	\$ 44,331	\$ 37,590	\$ 17,827				
School for the Blind-State Operations Total:	\$ 5,686,806	\$ 5,796,280	\$ 6,074,439	\$ 7,019,775	\$ 6,922,823	\$ 6,953,427	\$ 6,746,995	\$ 6,774,665	\$ 6,555,524	\$ 7,074,926
Braille Textbooks										
Operating Expenses	\$ 148,024	\$ 172,958	\$ 133,898	\$ 126,250	\$ 107,287	\$ 156,705	\$ 141,413	\$ 99,824	\$ 101,009	\$ 105,307
Capital Outlay			\$ 34,990	\$ 3,179		\$ 21,909	\$ 55,039	\$ 39,399	\$ 29,940	\$ 29,341
Braille Textbooks Total:	\$ 148,024	\$ 172,958	\$ 168,888	\$ 129,429	\$ 107,287	\$ 178,614	\$ 196,452	\$ 139,222	\$ 130,950	\$ 134,648
GENERAL REVENUE TOTAL:										
	\$ 5,834,830	\$ 5,969,238	\$ 6,243,327	\$ 7,149,203	\$ 7,030,110	\$ 7,132,041	\$ 6,943,448	\$ 6,913,887	\$ 6,686,474	\$ 7,209,574
TRUST FUNDS										
21-004 NCRC Blind-Infirmary Phase III										
Operating Expenses									\$ 119,147	\$ 7,611
Professional Fees and Services									\$ 10,634	\$ 447
21-004 NCRC Blind-Infirmary Phase III Total:									\$ 129,782	\$ 8,058
21-005 NCRC Blind-Hill Cottage Renov										
Operating Expenses									\$ 363,300	\$ 170,429
Professional Fees and Services									\$ 43,489	\$ 2,781
21-005 NCRC Blind-Hill Cottage Renov Total:									\$ 406,790	\$ 173,210
NCRC 18-023 ASB WPA Infirmary Project										
Operating Expenses						\$ 309,250				
Professional Fees and Services						\$ 15,750				
NCRC 18-023 ASB WPA Infirmary Project Total:						\$ 325,000				
NCRC 19-005 DOE-ASB Infirmary Proj-II										
Operating Expenses								\$ 372,079		
Professional Fees and Services							\$ 6,522	\$ 6,586		
NCRC 19-005 DOE-ASB Infirmary Proj-II Total:							\$ 6,522	\$ 378,665		
NCRC 20-005 DOE-ASB Infirmary Proj-II										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses								\$ 9,813		
NCRC 20-005 DOE-ASB Infirmery Proj-II Total:								\$ 9,813		

TRUST FUNDS TOTAL:						\$ 325,000	\$ 6,522	\$ 388,478	\$ 536,571	\$ 181,268
Department of Education - Arkansas School for the Blind TOTAL:										
	\$ 6,209,861	\$ 6,402,541	\$ 6,576,636	\$ 7,344,329	\$ 7,422,528	\$ 7,689,902	\$ 7,211,955	\$ 7,550,175	\$ 7,720,323	\$ 7,902,963

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

CASH FUNDS

School for the Deaf-Cash Operations										
Operating Expenses	\$ 138,740	\$ 88,169	\$ 110,632	\$ 99,555	\$ 190,386	\$ 224,844	\$ 220,403	\$ 92,187	\$ 31,704	\$ 135,447
Special Maintenance					\$ 56,000	\$ 3,830	\$ 6,792		\$ 12,975	
Travel-Conference Fees and Related Expenses	\$ 4,168	\$ 4,946	\$ 6,605	\$ 11,302	\$ 9,054	\$ 5,860	\$ 3,682	\$ 3,743	\$ 149	
Professional Fees and Services						\$ 2,815	\$ 5,672			
Capital Outlay							\$ 72,443			\$ 15,693
School for the Deaf-Cash Operations Total:	\$ 142,908	\$ 93,115	\$ 117,237	\$ 110,857	\$ 255,439	\$ 237,349	\$ 308,993	\$ 95,930	\$ 44,828	\$ 151,141

Cash in State Treasury										
Operating Expenses						\$ 11,977				
Professional Fees and Services							\$ 1,703			
Cash in State Treasury Total:						\$ 11,977	\$ 1,703			

CASH FUNDS TOTAL:	\$ 142,908	\$ 93,115	\$ 117,237	\$ 110,857	\$ 255,439	\$ 249,326	\$ 310,696	\$ 95,930	\$ 44,828	\$ 151,141
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FEDERAL FUNDS

School for the Deaf - Federal Operations										
Regular Salaries	\$ 71,721	\$ 57,469	\$ 34,427	\$ 51,528	\$ 84,098					\$ 3,135
Extra Help	\$ 30,580	\$ 21,971	\$ 19,281	\$ 7,358	\$ 13,469	\$ 8,908	\$ 7,111			
Personal Services Matching	\$ 35,456	\$ 31,212	\$ 20,310	\$ 22,788	\$ 31,081	\$ 8,508	\$ 1,254			\$ 699
Operating Expenses	\$ 59,586	\$ 130,141	\$ 75,127	\$ 58,746	\$ 39,156	\$ 237,134	\$ 321,899	\$ 194,425	\$ 366,074	\$ 377,338
Travel-Conference Fees and Related Expenses	\$ 32,081	\$ 33,923	\$ 24,406	\$ 28,907	\$ 31,968	\$ 32,315	\$ 14,940	\$ 20,689	\$ 4,000	\$ 14,984
Professional Fees and Services	\$ 71,515	\$ 61,588	\$ 56,727	\$ 42,100	\$ 122,381	\$ 138,921	\$ 149,616	\$ 137,001	\$ 137,174	\$ 169,129
Capital Outlay	\$ 11,374				\$ 59,293	\$ 24,685			\$ 21,635	\$ 12,789
School for the Deaf - Federal Operations Total:	\$ 312,313	\$ 336,304	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472	\$ 494,819	\$ 352,115	\$ 528,883	\$ 578,074

ARPA of 2022										
Operating Expenses										\$ 6,145
ARPA of 2022 Total:										\$ 6,145

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS TOTAL:	\$ 312,313	\$ 336,304	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472	\$ 494,819	\$ 352,115	\$ 528,883	\$ 584,219
GENERAL REVENUE										
School for the Deaf - State Operations										
Miscellaneous Activities	\$ 109,584	\$ 108,254	\$ 99,961	\$ 85,494	\$ 92,645	\$ 46,430	\$ 12,845			\$ 21,022
Regular Salaries	\$ 4,943,981	\$ 5,206,327	\$ 5,250,877	\$ 5,150,148	\$ 5,388,837	\$ 5,833,985	\$ 6,327,222	\$ 6,192,026	\$ 5,807,761	\$ 5,950,707
Sign Lang Proficiency Interview Expenses	\$ 264,044	\$ 261,350	\$ 253,085	\$ 253,258	\$ 254,156	\$ 276,383		\$ 705		
Extra Help	\$ 97,078	\$ 69,760	\$ 78,932	\$ 106,224	\$ 135,076	\$ 182,992	\$ 186,202	\$ 154,805	\$ 43,433	\$ 54,584
Personal Services Matching	\$ 1,855,047	\$ 1,989,523	\$ 1,995,036	\$ 1,977,734	\$ 2,083,117	\$ 2,130,213	\$ 2,251,737	\$ 2,193,007	\$ 2,069,185	\$ 2,239,647
Overtime	\$ 2,206	\$ 5,775	\$ 4,984	\$ 21,071	\$ 31,604	\$ 20,444	\$ 11,278	\$ 14,019	\$ 8,551	\$ 11,337
Operating Expenses	\$ 1,798,746	\$ 1,801,394	\$ 1,794,509	\$ 1,863,059	\$ 1,947,120	\$ 1,428,093	\$ 1,424,576	\$ 1,335,649	\$ 1,767,148	\$ 1,856,320
School for the Deaf - M&R Proceeds	\$ 5,118	\$ 1,875		\$ 1,404			\$ 26,725			
Special Maintenance	\$ 252,219	\$ 169,408	\$ 452,181	\$ 522,650	\$ 262,919	\$ 247,799	\$ 190,421	\$ 231,960	\$ 331,899	\$ 400,223
Vocational Work Study	\$ 1,681	\$ 2,419	\$ 1,496	\$ 3,013	\$ 5,950	\$ 1,836				\$ 3,944
Travel-Conference Fees and Related Expenses	\$ 20,811	\$ 17,443	\$ 21,443	\$ 21,500	\$ 21,455	\$ 18,498	\$ 13,971	\$ 1,322	\$ 6,935	\$ 8,209
Professional Fees and Services	\$ 82,121	\$ 92,074	\$ 87,594	\$ 64,944	\$ 71,772	\$ 32,868	\$ 48,142	\$ 375	\$ 478	\$ 11,425
Capital Outlay	\$ 118,057	\$ 72,889	\$ 39,511	\$ 74,718	\$ 31,168				\$ 24,280	\$ 18,569
School for the Deaf - State Operations Total:	\$ 9,550,693	\$ 9,798,491	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540	\$ 10,493,120	\$ 10,123,868	\$ 10,059,670	\$ 10,575,987
GENERAL REVENUE TOTAL:	\$ 9,550,693	\$ 9,798,491	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540	\$ 10,493,120	\$ 10,123,868	\$ 10,059,670	\$ 10,575,987
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Blind/Deaf School Paying										
Regular Salaries	\$ 521,980	\$ 562,444	\$ 495,652							
Extra Help	\$ 2,853									
Personal Services Matching	\$ 181,722	\$ 198,272	\$ 183,328							
Overtime		\$ 1	\$ 3							
Blind/Deaf School Paying Total:	\$ 706,555	\$ 760,717	\$ 678,982							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 706,555	\$ 760,717	\$ 678,982							
TRUST FUNDS										
21-006 NCRC Deaf-Parnell Hall-Phase IV										
Operating Expenses									\$ 367,824	\$ 19,359
Professional Fees and Services									\$ 33,010	\$ 1,643
21-006 NCRC Deaf-Parnell Hall-Phase IV Total:									\$ 400,834	\$ 21,002
NCRC 18-012 ASD - Parnell Hall										
Operating Expenses						\$ 114,099	\$ 163,101			
Professional Fees and Services						\$ 22,636				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
NCRC 18-012 ASD - Parnell Hall Total:						\$ 136,736	\$ 163,101			
NCRC 19-006 DOE-ASD Parnell Hall-Ph II										
Operating Expenses							\$ 293,866	\$ 456,737		
Professional Fees and Services							\$ 55,789	\$ 5,517		
NCRC 19-006 DOE-ASD Parnell Hall-Ph II Total:							\$ 349,655	\$ 462,254		
20-006 NCRC DOE-ASD Parnell Hall-Ph III										
Operating Expenses								\$ 447,672	\$ 24,810	
Professional Fees and Services								\$ 39,565	\$ 776	
20-006 NCRC DOE-ASD Parnell Hall-Ph III Total:								\$ 487,237	\$ 25,586	
TRUST FUNDS TOTAL:						\$ 136,736	\$ 512,755	\$ 949,491	\$ 426,420	\$ 21,002
Department of Education - Arkansas School for the Deaf TOTAL:	\$ 10,712,469	\$ 10,988,627	\$ 11,106,106	\$ 10,467,500	\$ 10,962,706	\$ 11,056,073	\$ 11,811,390	\$ 11,521,405	\$ 11,059,801	\$ 11,332,348

DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY

CASH FUNDS

Grants Administration - Cash in Treasury										
Regular Salaries	\$ 56,191									
Personal Services Matching	\$ 18,572									
Operating Expenses	\$ 210,553	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 38,270	
Travel-Conference Fees and Related Expenses									\$ 1,485	\$ 2,350
Grants Administration - Cash in Treasury Total:	\$ 285,317	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 39,755	\$ 2,350
CASH FUNDS TOTAL:	\$ 285,317	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 39,755	\$ 2,350

FEDERAL FUNDS

Library - Federal Operations										
Regular Salaries	\$ 339,949	\$ 382,393	\$ 300,596	\$ 253,116	\$ 249,401	\$ 278,412	\$ 278,993	\$ 294,074	\$ 306,144	\$ 328,303
Extra Help	\$ 11,409	\$ 10,492	\$ 20,608	\$ 14,446	\$ 14,573	\$ 13,338	\$ 12,945	\$ 12,614	\$ 12,221	\$ 12,675
Personal Services Matching	\$ 154,627	\$ 171,066	\$ 145,517	\$ 126,866	\$ 134,902	\$ 135,873	\$ 135,663	\$ 140,625	\$ 146,527	\$ 161,959
Operating Expenses	\$ 1,434,245	\$ 1,162,291	\$ 1,111,466	\$ 1,101,215	\$ 1,291,644	\$ 1,574,561	\$ 1,334,629	\$ 1,282,172	\$ 1,401,422	\$ 1,485,400
Travel-Conference Fees and Related Expenses	\$ 14,376	\$ 29,206	\$ 36,767	\$ 32,897	\$ 33,319	\$ 12,082	\$ 23,280	\$ 35,233	\$ 23,740	\$ 34,052
Professional Fees and Services					\$ 8,800					
Capital Outlay	\$ 1,137	\$ 59,757	\$ 4,210		\$ 111,193	\$ 7,172	\$ 58			\$ 38,832
Library - Federal Operations Total:	\$ 1,955,744	\$ 1,815,206	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438	\$ 1,785,568	\$ 1,764,718	\$ 1,890,055	\$ 2,061,221

ARPA State Library

Operating Expenses										\$ 141,052
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses										\$ 24,972
Grants/Aid: ARPA State Library										\$ 2,328,471
ARPA State Library Total:										\$ 2,494,496
LSTA CARES Act State Grants										
Extra Help										\$ 403
Personal Services Matching										\$ 31
Operating Expenses								\$ 210,500	\$ 9,111	\$ 13,657
Travel-Conference Fees and Related Expenses									\$ 38,981	
LSTA CARES Act State Grants Total:								\$ 210,500	\$ 48,092	\$ 14,091
FEDERAL FUNDS TOTAL:										
	\$ 1,955,744	\$ 1,815,206	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438	\$ 1,785,568	\$ 1,975,218	\$ 1,938,147	\$ 4,569,807
GENERAL REVENUE										
Library - State Operations										
Regular Salaries	\$ 1,560,804	\$ 1,540,022	\$ 1,608,944	\$ 1,605,918	\$ 1,480,268	\$ 1,466,858	\$ 1,479,718	\$ 1,463,896	\$ 1,316,266	\$ 1,442,594
Extra Help	\$ 4,519	\$ 4,538	\$ 4,911	\$ 3,755	\$ 4,616	\$ 4,982	\$ 2,236	\$ 3,954	\$ 3,408	\$ 4,984
Personal Services Matching	\$ 516,426	\$ 539,300	\$ 560,885	\$ 577,925	\$ 540,443	\$ 511,235	\$ 518,596	\$ 520,416	\$ 475,005	\$ 541,212
Books & Subscriptions	\$ 144,773	\$ 237,940	\$ 237,940	\$ 237,940	\$ 237,940	\$ 220,243	\$ 220,197	\$ 195,243	\$ 220,243	\$ 220,243
Marketing & Redistribution Proceeds	\$ 296	\$ 339	\$ 1,726	\$ 182		\$ 503			\$ 462	\$ 2,098
Operating Expenses	\$ 1,112,469	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,068,896	\$ 1,091,322	\$ 1,119,387
Travel-Conference Fees and Related Expenses	\$ 6,832	\$ 7,727	\$ 7,760	\$ 7,752	\$ 7,331	\$ 7,722	\$ 7,639	\$ 4,472	\$ 355	\$ 1,044
Capital Outlay	\$ 17,675									
Library - State Operations Total:	\$ 3,363,795	\$ 3,458,275	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952	\$ 3,356,795	\$ 3,256,877	\$ 3,107,061	\$ 3,331,563
GENERAL REVENUE TOTAL:										
	\$ 3,363,795	\$ 3,458,275	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952	\$ 3,356,795	\$ 3,256,877	\$ 3,107,061	\$ 3,331,563
TRUST FUNDS										
State Library-Revolving										
Operating Expenses	\$ 20	\$ 70	\$ 101	\$ 85	\$ 58	\$ 18		\$ 106		
State Library-Revolving Total:	\$ 20	\$ 70	\$ 101	\$ 85	\$ 58	\$ 18		\$ 106		
AR State Library NCRC Grant 17-008										
Capital Outlay						\$ 24,000				
AR State Library NCRC Grant 17-008 Total:						\$ 24,000				
TRUST FUNDS TOTAL:										
	\$ 20	\$ 70	\$ 101	\$ 85	\$ 24,058	\$ 18		\$ 106		
PUBLIC SCHOOL FUNDS										
Aid to Public Library										
Grants/Aid: Public School Library 19-5-305(a)(3)	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000
Aid to Public Library Total:	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
PUBLIC SCHOOL FUNDS TOTAL:	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000
Department of Education - Arkansas State Library TOTAL:	\$ 11,304,875	\$ 11,107,516	\$ 11,063,541	\$ 10,023,950	\$ 11,037,018	\$ 10,753,492	\$ 10,767,384	\$ 10,726,578	\$ 10,410,437	\$ 13,603,720

DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION

CASH FUNDS

LESO Program										
Operating Expenses	\$ 6,527	\$ 19,173	\$ 9,247	\$ 12,090	\$ 31,461	\$ 16,808	\$ 15,874			
Travel-Conference Fees and Related Expenses	\$ 827	\$ 1,489	\$ 3,151		\$ 1,232		\$ 1,810			
LESO Program Total:	\$ 7,354	\$ 20,662	\$ 12,398	\$ 12,090	\$ 32,693	\$ 16,808	\$ 17,684			

Career Coaches Grant										
Grants/Aid: Career Coaches 19-5-104		\$ 144,832	\$ 74,283	\$ 13,807						
Career Coaches Grant Total:		\$ 144,832	\$ 74,283	\$ 13,807						

JAG Verizon										
Grants/Aid: Jag Grant-Cash in Treasury	\$ 12,960									
JAG Verizon Total:	\$ 12,960									

Alternate Retirement Plan										
Personal Services Matching	\$ 42,336	\$ 19,644	\$ 11,127	\$ 18,135	\$ 40,147	\$ 54,402	\$ 39,999			
Operating Expenses	\$ 4,448	\$ 4,489	\$ 2,948	\$ 58						
Alternate Retirement Plan Total:	\$ 46,783	\$ 24,133	\$ 14,075	\$ 18,193	\$ 40,147	\$ 54,402	\$ 39,999			

Design & Development of CTE courses										
Operating Expenses										\$ 250,000
Grants/Aid: Grant for Development of CTE Courses										\$ 125,000
Design & Development of CTE courses Total:										\$ 375,000

AR Works - School Districts										
Grants/Aid: AR Works-School District Contributions	\$ 100,295	\$ 507,049	\$ 1,205,216	\$ 892,175	\$ 96,506					
AR Works - School Districts Total:	\$ 100,295	\$ 507,049	\$ 1,205,216	\$ 892,175	\$ 96,506					

HOPE Program for Adult Education										
Grants/Aid: Entergy Hope Grant						\$ 50,000				
HOPE Program for Adult Education Total:						\$ 50,000				

SREB - Advanced Careers										
Operating Expenses							\$ 849	\$ 482	\$ 7,110	\$ 3,792
SREB - Advanced Careers Total:							\$ 849	\$ 482	\$ 7,110	\$ 3,792

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Advance Career Technical Education Grant										
Operating Expenses							\$ 9,309	\$ 4,780		
Promotional Items								\$ 4,155		
Grants/Aid: Grant from The Center to Advance CTE							\$ 2,000			
Advance Career Technical Education Grant Total:							\$ 11,309	\$ 8,935		
Camp Couchdale										
Grants/Aid: Camp Couchdale Rainy Day Release									\$ 2,500,000	
Camp Couchdale Total:									\$ 2,500,000	
Prof Development fo CTE Teachers										
Operating Expenses									\$ 107,733	\$ 153,776
Prof Development fo CTE Teachers Total:									\$ 107,733	\$ 153,776
CASH FUNDS TOTAL:										
	\$ 167,392	\$ 696,675	\$ 1,305,971	\$ 936,264	\$ 169,347	\$ 121,211	\$ 69,842	\$ 9,417	\$ 2,614,844	\$ 532,568
FEDERAL FUNDS										
Federal Vocational Educ-Operations										
Regular Salaries	\$ 688,738	\$ 806,261	\$ 547,355	\$ 475,542	\$ 523,157	\$ 439,233	\$ 442,051	\$ 378,404	\$ 427,939	\$ 237,949
Extra Help	\$ 4,785	\$ 7,967	\$ 4,429					\$ 12,676		
Personal Services Matching	\$ 235,214	\$ 284,013	\$ 122,982	\$ 180,280	\$ 182,758	\$ 150,733	\$ 151,313	\$ 140,645	\$ 152,174	\$ 79,673
Operating Expenses	\$ 1,162,884	\$ 908,041	\$ 585,741	\$ 278,632	\$ 652,125	\$ 144,137	\$ 370,733	\$ 179,678	\$ 903,127	\$ 615,496
Travel-Conference Fees and Related Expenses	\$ 49,864	\$ 72,723	\$ 34,323	\$ 39,734	\$ 45,988	\$ 45,181	\$ 42,272	\$ 19,819	\$ 4,618	\$ 37,336
Professional Fees and Services	\$ 11,673	\$ 15,082	\$ 1,463	\$ 9,912	\$ 10,101	\$ 11,597	\$ 9,198	\$ 605	\$ 20,133	\$ 5,789
Grants/Aid: Fed Vocational Ed-Oprs-(590)	\$ 10,065,838	\$ 8,776,201	\$ 9,105,339	\$ 9,185,606	\$ 9,922,707	\$ 11,049,939	\$ 9,895,275	\$ 10,922,797	\$ 10,896,178	\$ 11,678,899
Grants/Aid: TANF Ark Works Pilot	\$ 2,935,566	\$ 1,283,731								
Grants/Aid: TANF from DWS for JAG ACT279 14			\$ 120,450	\$ 72,546	\$ 58,485	\$ 91,286	\$ 144,703	\$ 166,947	\$ 308,405	\$ 583,407
Grants/Aid: WIA Incentive Grant for AW & AE		\$ 513,469								
Grants/Aid: Work College Access Challenge 19-5-104	\$ 9,236	\$ 759,090	\$ 888,964	\$ 1,130,436	\$ 763,554					
Federal Vocational Educ-Operations Total:	\$ 15,163,798	\$ 13,426,577	\$ 11,411,044	\$ 11,372,686	\$ 12,158,874	\$ 11,932,106	\$ 11,055,544	\$ 11,821,571	\$ 12,712,574	\$ 13,238,550
Federal-Adult Basic Education										
Regular Salaries	\$ 132,882	\$ 133,830	\$ 133,784	\$ 146,466	\$ 146,374	\$ 178,283	\$ 135,535			
Personal Services Matching	\$ 43,116	\$ 44,640	\$ 44,144	\$ 44,520	\$ 45,098	\$ 58,765	\$ 49,501			
Operating Expenses				\$ 6	\$ 9	\$ 5				
Travel-Conference Fees and Related Expenses	\$ 22,981	\$ 16,534	\$ 15,682	\$ 16,276	\$ 23,954	\$ 16,828	\$ 22,000			
Grants/Aid: Adult Basic Ed-Grant 01-(590)	\$ 3,690,557	\$ 2,249,623	\$ 2,557,143	\$ 2,858,564	\$ 1,999,114	\$ 3,351,096	\$ 1,458,181			
Grants/Aid: Adult Basic Ed-Grant 02-(590)	\$ 2,475,685	\$ 2,956,280	\$ 2,544,795	\$ 2,280,990	\$ 3,153,142	\$ 1,791,509	\$ 3,729,128			
Grants/Aid: SNAP Ed & Training Admt ADHS							\$ 547,233			
Grants/Aid: USDA Rural Business Development Grant							\$ 1,486			
Federal-Adult Basic Education Total:	\$ 6,365,219	\$ 5,400,907	\$ 5,295,549	\$ 5,346,821	\$ 5,367,691	\$ 5,396,485	\$ 5,943,064			
Federal Equipment & Training-Operations										
Marketing & Redistribution Proceeds	\$ 1,002	\$ 1,112								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses						\$ 14,793	\$ 5,757			
Capital Outlay				\$ 1,376						
Federal Equipment & Training-Operations Total:	\$ 1,002	\$ 1,112		\$ 1,376		\$ 14,793	\$ 5,757			
Federal-Veteran's Approving Agency										
Regular Salaries	\$ 184,061	\$ 187,919	\$ 187,308	\$ 193,071	\$ 158,338	\$ 184,338	\$ 182,248			
Personal Services Matching	\$ 58,969	\$ 61,647	\$ 60,828	\$ 62,662	\$ 54,513	\$ 60,141	\$ 59,690			
Operating Expenses	\$ 33,179	\$ 11,750	\$ 11,755	\$ 12,488	\$ 9,375	\$ 9,024	\$ 8,724			
Travel-Conference Fees and Related Expenses	\$ 9,220	\$ 7,270	\$ 7,663	\$ 7,397	\$ 6,656	\$ 8,134	\$ 9,623			
Federal-Veteran's Approving Agency Total:	\$ 285,428	\$ 268,585	\$ 267,554	\$ 275,618	\$ 228,882	\$ 261,637	\$ 260,286			
CTE ARPA										
Regular Salaries										\$ 243,884
Personal Services Matching										\$ 78,431
CTE ARPA Total:										\$ 322,316
FEDERAL FUNDS TOTAL:										
	\$ 21,815,447	\$ 19,097,182	\$ 16,974,146	\$ 16,996,501	\$ 17,755,447	\$ 17,605,021	\$ 17,264,650	\$ 11,821,571	\$ 12,712,574	\$ 13,560,865
GENERAL REVENUE										
High-Tech Scholarship Program										
Scholarships: Div Career & Technical Ed § 19-5-304(2)	\$ 9,750	\$ 9,750	\$ 9,250	\$ 8,250	\$ 9,500	\$ 8,750	\$ 9,250	\$ 5,750	\$ 2,500	\$ 500
High-Tech Scholarship Program Total:	\$ 9,750	\$ 9,750	\$ 9,250	\$ 8,250	\$ 9,500	\$ 8,750	\$ 9,250	\$ 5,750	\$ 2,500	\$ 500
Vocational Technical Admn-Operations										
Apprenticeship Program	\$ 1,611,348	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456			
Regular Salaries	\$ 2,687,662	\$ 3,011,652	\$ 2,870,194	\$ 2,943,222	\$ 2,687,902	\$ 2,745,820	\$ 3,063,288	\$ 1,538,368	\$ 1,436,422	\$ 1,684,847
Extra Help	\$ 840	\$ 10,260	\$ 3,893	\$ 5,773		\$ 2,328				
Personal Services Matching	\$ 866,155	\$ 980,999	\$ 1,003,467	\$ 965,687	\$ 890,406	\$ 901,142	\$ 964,681	\$ 519,251	\$ 501,259	\$ 600,884
Operating Expenses	\$ 839,146	\$ 954,082	\$ 776,431	\$ 773,996	\$ 722,052	\$ 905,948	\$ 810,730	\$ 477,216	\$ 514,096	\$ 554,006
Motor Vehicle Education Program			\$ 1,704	\$ 1,988	\$ 489		\$ 2,408			
Travel-Conference Fees and Related Expenses	\$ 19,895	\$ 26,306	\$ 26,061	\$ 22,970	\$ 30,690	\$ 25,337	\$ 32,832	\$ 2,711	\$ 2,483	\$ 9,268
Capital Outlay	\$ 15,660	\$ 16,147		\$ 20,203						
Vocational Technical Admn-Operations Total:	\$ 6,040,706	\$ 6,610,901	\$ 6,293,206	\$ 6,345,295	\$ 5,942,994	\$ 6,192,030	\$ 6,485,396	\$ 2,537,546	\$ 2,454,261	\$ 2,849,005
Adult Basic Education										
Regular Salaries	\$ 288,922	\$ 312,435	\$ 313,479	\$ 317,726	\$ 354,420	\$ 315,416	\$ 386,972			
Personal Services Matching	\$ 93,046	\$ 101,325	\$ 100,142	\$ 105,976	\$ 116,450	\$ 101,097	\$ 116,881			
Operating Expenses	\$ 24,974	\$ 24,989	\$ 24,991	\$ 24,306	\$ 24,497	\$ 24,502	\$ 24,444			
Adult Basic Education Total:	\$ 406,941	\$ 438,749	\$ 438,612	\$ 448,009	\$ 495,368	\$ 441,016	\$ 528,297			
Task Force - Workforce Ed Exc										
Operating Expenses						\$ 19,976	\$ 27			
Task Force - Workforce Ed Exc Total:						\$ 19,976	\$ 27			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE TOTAL:	\$ 6,457,397	\$ 7,059,400	\$ 6,741,068	\$ 6,801,554	\$ 6,447,862	\$ 6,661,772	\$ 7,022,969	\$ 2,543,296	\$ 2,456,761	\$ 2,849,505
SPECIAL REVENUE FUNDS										
Office of Skills Development										
Regular Salaries				\$ 13,114	\$ 118,583	\$ 133,908	\$ 145,601			
Personal Services Matching				\$ 7,926	\$ 38,710	\$ 44,172	\$ 46,701			
Industry Certification Testing							\$ 4,967			
Operating Expenses				\$ 9,043	\$ 36,466	\$ 50,253	\$ 45,358			
Travel-Conference Fees and Related Expenses				\$ 155	\$ 3,406	\$ 3,707	\$ 9,240			
Career Coaches Expenses: Skills Development 19-6-830 Repealed					\$ 863,459	\$ 1,400,139	\$ 1,502,266			
Grants/Aid: Skills Development 19-6-830 Repealed					\$ 291,982	\$ 402,890	\$ 663,316			
Industry Training Program: Skills Development 19-6-830 Repealed				\$ 1,271,210	\$ 5,561,150	\$ 1,827,788	\$ 2,281,254			
Office of Skills Development Total:				\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	\$ 4,698,703			
SPECIAL REVENUE FUNDS TOTAL:				\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	\$ 4,698,703			
TRUST FUNDS										
Construction Craft										
Regular Salaries	\$ 50,678	\$ 50,944	\$ 51,258	\$ 52,694	\$ 48,557	\$ 47,108	\$ 52,692			
Personal Services Matching	\$ 15,765	\$ 16,296	\$ 16,180	\$ 16,639	\$ 15,574	\$ 15,257	\$ 16,467			
Operating Expenses	\$ 4,962			\$ 4	\$ 6	\$ 2				
Travel-Conference Fees and Related Expenses	\$ 370									
Grants/Aid: Construction Industry Craft 19-5-1114	\$ 468,647	\$ 741,170	\$ 737,460	\$ 742,186	\$ 730,759	\$ 788,688	\$ 765,053			
Construction Craft Total:	\$ 540,421	\$ 808,410	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055	\$ 834,213			
TRUST FUNDS TOTAL:	\$ 540,421	\$ 808,410	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055	\$ 834,213			
PUBLIC SCHOOL FUNDS										
Vocational Start-Up Grants										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 2,369,473	\$ 2,369,210	\$ 2,369,429	\$ 2,369,877	\$ 2,370,000	\$ 2,370,000	\$ 2,370,000	\$ 2,658,737	\$ 2,386,070	\$ 2,319,008
Vocational Start-Up Grants Total:	\$ 2,369,473	\$ 2,369,210	\$ 2,369,429	\$ 2,369,877	\$ 2,370,000	\$ 2,370,000	\$ 2,370,000	\$ 2,658,737	\$ 2,386,070	\$ 2,319,008
Vocational Center Aid										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 20,136,370	\$ 20,136,362	\$ 20,136,383	\$ 20,274,280	\$ 20,136,381	\$ 20,135,973	\$ 20,136,375	\$ 19,291,485	\$ 16,663,395	\$ 20,422,957
Vocational Center Aid Total:	\$ 20,136,370	\$ 20,136,362	\$ 20,136,383	\$ 20,274,280	\$ 20,136,381	\$ 20,135,973	\$ 20,136,375	\$ 19,291,485	\$ 16,663,395	\$ 20,422,957
Governor's Commission on Adult Literacy										
Regular Salaries	\$ 28,821			\$ 24,644	\$ 25,385	\$ 25,638	\$ 17,010			
Personal Services Matching	\$ 9,200	\$ 2,860	\$ 3,149	\$ 8,646	\$ 8,027	\$ 8,078	\$ 6,213			
Operating Expenses	\$ 41,211	\$ 40,373	\$ 39,201	\$ 46,090	\$ 48,945	\$ 41,859	\$ 38,694			
Travel-Conference Fees and Related Expenses	\$ 900	\$ 5,988	\$ 1,965	\$ 918	\$ 1,512	\$ 4,219	\$ 5,968			
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 662,500	\$ 674,999	\$ 675,000	\$ 700,000	\$ 675,000	\$ 675,000	\$ 675,000			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Governor's Commission on Adult Literacy Total:	\$ 742,632	\$ 724,220	\$ 719,315	\$ 780,299	\$ 758,869	\$ 754,794	\$ 742,885			
Adult Basic & General Education										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 19,739,676	\$ 19,734,811	\$ 19,844,929	\$ 19,631,329	\$ 19,860,569	\$ 19,860,568	\$ 19,860,569			
Adult Basic & General Education Total:	\$ 19,739,676	\$ 19,734,811	\$ 19,844,929	\$ 19,631,329	\$ 19,860,569	\$ 19,860,568	\$ 19,860,569			
Coordinated Career Education Services										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 1,119,109	\$ 792,173	\$ 1,117,953	\$ 1,119,375	\$ 1,119,404	\$ 1,119,276	\$ 1,119,433	\$ 776,896	\$ 912,085	\$ 892,310
Coordinated Career Education Services Total:	\$ 1,119,109	\$ 792,173	\$ 1,117,953	\$ 1,119,375	\$ 1,119,404	\$ 1,119,276	\$ 1,119,433	\$ 776,896	\$ 912,085	\$ 892,310
GED Testing										
Operating Expenses							\$ 187,824			
Grants/Aid: Public School Career Ed 19-5-305(a)2			\$ 450,000	\$ 277,000	\$ 52,000	\$ 279,916	\$ 1,798			
GED Testing Total:			\$ 450,000	\$ 277,000	\$ 52,000	\$ 279,916	\$ 189,622			
Career Coaches Public School Fund										
Regular Salaries			\$ 76,758	\$ 31,806	\$ 31,949	\$ 36,535	\$ 38,493	\$ 40,405		
Personal Services Matching			\$ 24,233	\$ 12,058	\$ 11,970	\$ 12,963	\$ 13,388	\$ 13,902		
Operating Expenses			\$ 27,888	\$ 2,058	\$ 516	\$ 1	\$ 3,120	\$ 17	\$ 5	
Travel-Conference Fees and Related Expenses			\$ 2,063			\$ 652				
Career Coaches Expenses: PSF for AR Works								\$ 1,274,245	\$ 1,220,299	\$ 1,892,590
Grants/Aid: PSF for AR Works			\$ 633,937	\$ 176,225	\$ 148,721	\$ 128,091	\$ 312,872	\$ 562,837	\$ 145,598	\$ 21,707
Career Coaches Public School Fund Total:			\$ 764,879	\$ 222,147	\$ 193,157	\$ 178,242	\$ 367,873	\$ 1,891,406	\$ 1,365,903	\$ 1,914,297
PUBLIC SCHOOL FUNDS TOTAL:										
	\$ 44,107,261	\$ 43,756,776	\$ 45,402,888	\$ 44,674,306	\$ 44,490,380	\$ 44,698,770	\$ 44,786,757	\$ 24,618,525	\$ 21,327,453	\$ 25,548,572
Department of Education - Division of Career and Technical Education TOTAL:										
	\$ 73,087,918	\$ 71,418,444	\$ 71,228,971	\$ 71,521,597	\$ 76,571,688	\$ 73,800,685	\$ 74,677,134	\$ 38,992,808	\$ 39,111,631	\$ 42,491,511

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

Transferred on Wednesday, March 22, 2017: Act 565 of 2017 transferred Private Career Education Board to the Department of Higher Education by type 2 transfer effective March 22, 2017.

CASH FUNDS

Dept Higher Education - Cash in Treasury

Operating Expenses	\$ 211,338	\$ 16,254	\$ 104,123	\$ 8,230	\$ 7,377	\$ 41,257	\$ 119,139	\$ 18,267	\$ 98,433	\$ 205,077
Travel-Conference Fees and Related Expenses	\$ 1,025		\$ 1,217	\$ 13,662			\$ 776		\$ 150	\$ 232
Professional Fees and Services	\$ 164,328	\$ 30,000		\$ 18,300	\$ 12,488					
Grants/Aid: Complete College America	\$ 336,789									
Grants/Aid: SBHE-Interest Treas-(700)							\$ 150,000			\$ 130,000
Scholarships: Mahlon Martin Scholarships-Cash	\$ 2,000	\$ 2,000	\$ 5,000	\$ 3,000						
Dept Higher Education - Cash in Treasury Total:	\$ 715,480	\$ 48,254	\$ 110,341	\$ 43,193	\$ 19,865	\$ 41,257	\$ 269,916	\$ 18,267	\$ 98,583	\$ 335,310

Complete College Amer Grant

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses		\$ 5,910								
Professional Fees and Services		\$ 16,100								
Grants/Aid: Complete College America		\$ 120,137								
Complete College Amer Grant Total:		\$ 142,147								
Graduate Medical Residency Programs										
Grants/Aid: Graduate Medical Residency Programs										\$ 12,490,000
Graduate Medical Residency Programs Total:										\$ 12,490,000
ADHE-Private Career Ed-Treasury Cash										
Operating Expenses						\$ 14				
ADHE-Private Career Ed-Treasury Cash Total:						\$ 14				
ADHE Student Information System										
Operating Expenses						\$ 7,780	\$ 14,371	\$ 42,710	\$ 42,270	
Travel-Conference Fees and Related Expenses							\$ 1,224			
Professional Fees and Services							\$ 39,360			
Capital Outlay							\$ 46,976			
ADHE Student Information System Total:						\$ 7,780	\$ 101,930	\$ 42,710	\$ 42,270	
CASH FUNDS TOTAL:										
	\$ 715,480	\$ 190,402	\$ 110,341	\$ 43,193	\$ 19,865	\$ 49,051	\$ 371,846	\$ 60,977	\$ 140,853	\$ 12,825,310
FEDERAL FUNDS										
Improving Teacher Quality										
Operating Expenses	\$ 2,431	\$ 7,094	\$ 2,324	\$ 1,954	\$ 3,798	\$ 2,292	\$ 1,679			
Travel-Conference Fees and Related Expenses				\$ 1,400	\$ 1,201	\$ 1,014				
Grants/Aid: ADHE No Child Left Behind Federal Grant	\$ 587,568	\$ 696,729	\$ 669,910	\$ 536,164	\$ 666,791	\$ 420,963	\$ 62,102			
Improving Teacher Quality Total:	\$ 589,998	\$ 703,823	\$ 672,233	\$ 539,519	\$ 671,790	\$ 424,269	\$ 63,781			
Temp Assistance for Needy Families(TANF)										
Regular Salaries	\$ 354,810	\$ 222,504	\$ 160,738	\$ 233,721	\$ 222,124	\$ 167,498	\$ 196,540	\$ 196,229	\$ 177,644	\$ 204,233
TANF-Career Pathways Enrollment & Educ								\$ 48,551		
TANF-Career Pathways Enrollmnt & Educ-46									\$ 177,001	\$ 101,368
Personal Services Matching	\$ 103,096	\$ 64,167	\$ 50,239	\$ 66,613	\$ 63,624	\$ 53,592	\$ 60,166	\$ 60,317	\$ 56,702	\$ 64,837
Operating Expenses	\$ 75,145	\$ 81,834	\$ 50,284	\$ 37,451	\$ 44,802	\$ 21,444	\$ 21,728	\$ 20,529	\$ 41,180	\$ 53,037
Travel-Conference Fees and Related Expenses	\$ 17,809		\$ 10,183	\$ 3,898	\$ 6,384	\$ 4,074	\$ 2,094	\$ 12,736	\$ 937	\$ 22,259
Professional Fees and Services	\$ 29,810	\$ 19,910	\$ 12,062	\$ 13,550	\$ 13,438	\$ 12,314	\$ 12,868	\$ 12,868	\$ 2,872	\$ 29,175
Grants/Aid: ADHE Temp Assist to Needy Families	\$ 10,367,119	\$ 6,963,179	\$ 6,474,357	\$ 6,777,357	\$ 6,656,979	\$ 6,382,876	\$ 6,434,657	\$ 6,032,387	\$ 5,869,990	\$ 6,487,072
Temp Assistance for Needy Families(TANF) Total:	\$ 10,947,789	\$ 7,351,594	\$ 6,757,862	\$ 7,132,590	\$ 7,007,351	\$ 6,641,798	\$ 6,728,053	\$ 6,383,616	\$ 6,326,325	\$ 6,961,981
College Access Challenge Grant										
Operating Expenses	\$ 186,390	\$ 1,227,146	\$ 1,022,997	\$ 1,215,000	\$ 1,164,486		\$ 1,038			
Travel-Conference Fees and Related Expenses	\$ 1,170	\$ 1,623								
Professional Fees and Services	\$ 549,391	\$ 258,971	\$ 128,786	\$ 52,500						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
College Access Challenge Grant Total:	\$ 736,951	\$ 1,487,740	\$ 1,151,783	\$ 1,267,500	\$ 1,164,486		\$ 1,038			
Technical Education-Federal Programs										
Regular Salaries	\$ 143,188	\$ 144,605	\$ 143,927	\$ 147,165	\$ 144,313	\$ 141,781	\$ 145,803	\$ 149,630	\$ 98,750	\$ 135,719
Personal Services Matching	\$ 45,298	\$ 41,930	\$ 41,675	\$ 42,424	\$ 41,849	\$ 42,668	\$ 43,483	\$ 44,444	\$ 32,826	\$ 42,713
Operating Expenses	\$ 90,714	\$ 84,677	\$ 88,213	\$ 105,778	\$ 97,353	\$ 74,331	\$ 77,113	\$ 81,029	\$ 114,475	\$ 93,473
Travel-Conference Fees and Related Expenses	\$ 13,332	\$ 8,465	\$ 9,793	\$ 9,382	\$ 56,491	\$ 23,818	\$ 33,875	\$ 60,550	\$ 4,900	\$ 24,681
Professional Fees and Services	\$ 83,050	\$ 99,575	\$ 111,945	\$ 72,486	\$ 33,627	\$ 82,798	\$ 78,619	\$ 78,574	\$ 150,794	\$ 139,075
Grants/Aid: ADHE Tech Ed Program										
Capital Outlay								\$ 66,337		
Technical Education-Federal Programs Total:	\$ 375,582	\$ 379,252	\$ 395,553	\$ 377,236	\$ 373,632	\$ 365,397	\$ 378,894	\$ 480,564	\$ 401,745	\$ 435,661
Insurance Exchange Training Grants - Fed										
Grants/Aid: Insurance Exchange Train Grant Federal		\$ 2,371,216								
Insurance Exchange Training Grants - Fed Total:		\$ 2,371,216								
Veterans Approving Agency-Federal										
Regular Salaries								\$ 198,863	\$ 203,542	\$ 204,083
Personal Services Matching								\$ 64,484	\$ 66,331	\$ 69,559
Operating Expenses								\$ 7,400	\$ 15,665	\$ 6,721
Travel-Conference Fees and Related Expenses								\$ 6,586	\$ 1,305	\$ 356
Veterans Approving Agency-Federal Total:								\$ 277,332	\$ 286,843	\$ 280,719
Titan Apprenticeship										
Grants/Aid: ADHE Titan Apprenticeship Program								\$ 25,539	\$ 267,905	\$ 373,404
Titan Apprenticeship Total:								\$ 25,539	\$ 267,905	\$ 373,404
FEDERAL FUNDS TOTAL:										
	\$ 12,650,320	\$ 12,293,624	\$ 8,977,432	\$ 9,316,845	\$ 9,217,258	\$ 7,431,464	\$ 7,171,765	\$ 7,167,051	\$ 7,282,817	\$ 8,051,765
GENERAL REVENUE										
Dental Aid Grant & Loans										
Grants/Aid: HE Dentistry Scholarships §19-5-302(11)	\$ 2,028,000	\$ 2,053,200	\$ 2,108,650	\$ 2,292,600	\$ 2,364,950	\$ 2,480,950	\$ 2,660,850	\$ 2,606,100	\$ 2,890,800	\$ 2,671,800
Loans	\$ 969,451	\$ 987,370	\$ 998,944	\$ 895,175	\$ 962,000	\$ 904,500	\$ 937,500	\$ 1,068,000	\$ 996,300	\$ 972,000
Dental Aid Grant & Loans Total:	\$ 2,997,451	\$ 3,040,570	\$ 3,107,594	\$ 3,187,775	\$ 3,326,950	\$ 3,385,450	\$ 3,598,350	\$ 3,674,100	\$ 3,887,100	\$ 3,643,800
Optometry Aid Grants & Loans										
Grants/Aid: HE Optometry Scholarships §19-5-302(11)	\$ 384,800	\$ 382,500	\$ 381,600	\$ 417,500	\$ 445,000	\$ 486,200	\$ 518,400	\$ 518,400	\$ 499,200	\$ 518,400
Loans	\$ 95,000	\$ 105,000	\$ 110,000	\$ 85,000	\$ 120,000	\$ 115,000	\$ 115,000	\$ 105,000	\$ 90,000	\$ 90,000
Optometry Aid Grants & Loans Total:	\$ 479,800	\$ 487,500	\$ 491,600	\$ 502,500	\$ 565,000	\$ 601,200	\$ 633,400	\$ 623,400	\$ 589,200	\$ 608,400
Veterinary Aid										
Grants/Aid: HE Veterinary Scholarships §19-5-302(11)	\$ 981,680	\$ 1,047,692	\$ 1,139,392	\$ 1,258,148	\$ 1,260,590	\$ 1,345,478	\$ 1,418,888	\$ 1,462,210	\$ 1,452,392	\$ 1,383,711
Veterinary Aid Total:	\$ 981,680	\$ 1,047,692	\$ 1,139,392	\$ 1,258,148	\$ 1,260,590	\$ 1,345,478	\$ 1,418,888	\$ 1,462,210	\$ 1,452,392	\$ 1,383,711

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Chiropractic Aid										
Grants/Aid: HE Chiropractic Scholarship §19-5-302(11)	\$ 161,671	\$ 123,339	\$ 123,327	\$ 98,749	\$ 92,497	\$ 116,246	\$ 110,002	\$ 149,173	\$ 139,183	\$ 138,339
Chiropractic Aid Total:	\$ 161,671	\$ 123,339	\$ 123,327	\$ 98,749	\$ 92,497	\$ 116,246	\$ 110,002	\$ 149,173	\$ 139,183	\$ 138,339
General Operations										
Regular Salaries	\$ 1,959,140	\$ 2,097,379	\$ 1,983,072	\$ 1,835,374	\$ 1,860,504	\$ 1,688,624	\$ 1,792,883	\$ 1,784,945	\$ 1,634,195	\$ 1,739,554
Extra Help							\$ 32,563	\$ 67,500	\$ 54,939	\$ 70,136
Personal Services Matching	\$ 572,701	\$ 673,769	\$ 641,642	\$ 600,725	\$ 615,509	\$ 576,798	\$ 609,291	\$ 611,767	\$ 546,786	\$ 614,256
Marketing & Redistribution Proceeds	\$ 2,885	\$ 3,094						\$ 218		
Operating Expenses	\$ 762,190	\$ 827,126	\$ 824,627	\$ 837,053	\$ 812,336	\$ 855,370	\$ 868,300	\$ 848,869	\$ 959,202	\$ 830,135
Scholarship/Grant Promo								\$ 229,345	\$ 232,367	\$ 233,200
Travel-Conference Fees and Related Expenses	\$ 20,203	\$ 17,274	\$ 20,144	\$ 16,956	\$ 14,043	\$ 20,669	\$ 36,960	\$ 18,519	\$ 8,550	\$ 19,786
Professional Fees and Services	\$ 9,862	\$ 6,316	\$ 9,504	\$ 115,670	\$ 72,600	\$ 19,077	\$ 14,632		\$ 4,046	
Capital Outlay				\$ 61,118	\$ 14,201	\$ 44,080	\$ 31,196		\$ 26,619	
General Operations Total:	\$ 3,326,982	\$ 3,624,956	\$ 3,478,989	\$ 3,466,896	\$ 3,389,192	\$ 3,204,619	\$ 3,385,825	\$ 3,561,165	\$ 3,466,703	\$ 3,507,067
Student Assistance Grants/Scholarships										
Regular Salaries										
Academic Challenge Scholarship	\$ 20,025,327	\$ 20,002,199	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Student Undergrad Research Fellowship	\$ 251,846	\$ 183,273	\$ 148,697	\$ 145,670	\$ 148,811	\$ 148,935	\$ 144,260	\$ 149,262	\$ 151,009	\$ 144,660
Web-Based Applications	\$ 261,757	\$ 203,566	\$ 247,471	\$ 367,903	\$ 133,587	\$ 69,773	\$ 62,733	\$ 480		
Governor Scholars Program: HE Governors Scholar Prog §19-5-302(11)	\$ 12,177,425	\$ 12,440,809	\$ 13,456,421	\$ 14,676,871	\$ 16,009,787	\$ 17,712,745	\$ 19,181,478	\$ 20,220,596	\$ 21,945,324	\$ 19,905,417
Grants/Aid: ADHE Arkansas Future Grant						\$ 452,858	\$ 1,165,626	\$ 1,589,304	\$ 1,975,052	\$ 2,678,382
Grants/Aid: ADHE-State Teacher ED	\$ 1,580,860	\$ 1,076,142	\$ 1,478,327	\$ 1,154,383	\$ 1,319,259	\$ 1,342,005	\$ 64,992	\$ 1,455,498	\$ 1,100,958	\$ 1,032,013
Grants/Aid: HE National Guard Tuition §19-5-302(11)	\$ 1,497,500	\$ 1,300,000	\$ 1,380,724	\$ 1,393,921	\$ 1,275,141	\$ 782,299	\$ 656,512	\$ 1,032,556	\$ 1,697,310	\$ 2,249,837
Grants/Aid: HE Opportunities § 19-5-302(11)	\$ 6,022,324	\$ 5,284,376	\$ 5,282,792	\$ 5,611,553	\$ 6,044,442	\$ 3,456,097	\$ 1,776,158	\$ 680,435	\$ 107,691	\$ 12,500
Grants/Aid: HE POW/MIA Depend Schol § 19-5-302(11)										
Grants/Aid: HE Teacher Retraining §19-5-302(11)	\$ 1,998,870	\$ 1,077,204	\$ 1,211,922	\$ 1,499,888	\$ 1,499,851	\$ 1,870,905	\$ 233,965	\$ 1,837,532	\$ 1,785,780	\$ 1,728,285
Grants/Aid: HE Workforce Improvement §19-5-302(11)	\$ 3,567,900	\$ 2,998,850	\$ 2,994,507	\$ 2,896,079	\$ 2,943,228					
Grants/Aid: Single Parent School §19-5-302(11)	\$ 175,000	\$ 160,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Scholarships: HE AR Geo Minority Teach § 19-5-302(11)	\$ 36,375	\$ 62,250	\$ 67,500	\$ 97,500	\$ 86,625	\$ 102,750	\$ 73,500	\$ 81,750	\$ 58,500	\$ 51,825
Scholarships: HE Dependents Law Enforce § 19-5-302(11)	\$ 276,187	\$ 252,849	\$ 295,518	\$ 272,536	\$ 215,740	\$ 329,608	\$ 391,161	\$ 393,048	\$ 377,855	\$ 659,407
Scholarships: HE POW/MIA Depend Schol § 19-5-302(11)	\$ 208,511	\$ 364,577	\$ 450,000	\$ 768,505	\$ 904,803	\$ 1,012,621	\$ 1,361,711	\$ 1,567,626	\$ 1,465,071	\$ 2,633,182
Scholarships: HE SREB Minority Doctoral § 19-5-302(11)	\$ 200,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Scholarships: Washington Ctr Scholar § 19-5-302(11)	\$ 120,000	\$ 96,000	\$ 24,000	\$ 110,000	\$ 99,000	\$ 100,000	\$ 95,000	\$ 47,000	\$ 49,000	\$ 18,000
Refunds/Reimbursements										\$ 347,301
Student Assistance Grants/Scholarships Total:	\$ 48,399,881	\$ 45,677,095	\$ 47,387,879	\$ 49,369,809	\$ 51,030,275	\$ 47,730,596	\$ 45,557,096	\$ 49,405,087	\$ 51,063,549	\$ 51,810,811
ADHE-Scholarship Administration										
Regular Salaries	\$ 222,317	\$ 142,693	\$ 253,895	\$ 228,065	\$ 179,556	\$ 240,568	\$ 225,091	\$ 289,340	\$ 292,090	\$ 352,314
Extra Help	\$ 10,431		\$ 10,407							
Personal Services Matching	\$ 75,876	\$ 32,183	\$ 56,944	\$ 50,621	\$ 37,594	\$ 54,723	\$ 53,005	\$ 67,368	\$ 67,429	\$ 80,556
Operating Expenses	\$ 154,840	\$ 29,652	\$ 37,037	\$ 122,206	\$ 15,749	\$ 128,746	\$ 149,289	\$ 143,627	\$ 171,334	\$ 131,400
Professional Fees and Services	\$ 44,493	\$ 185,914	\$ 180,204	\$ 9,375	\$ 166,336	\$ 30,895				\$ 1,159,725
Capital Outlay		\$ 22,985		\$ 26,729						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ADHE-Scholarship Administration Total:	\$ 507,957	\$ 413,427	\$ 538,486	\$ 436,996	\$ 399,235	\$ 454,932	\$ 427,384	\$ 500,335	\$ 530,853	\$ 1,723,995
Osteopathy Aid										
Grants/Aid: HE Osteopathy Scholarships §19-5-302(11)	\$ 64,400	\$ 76,200	\$ 94,500	\$ 36,700	\$ 15,000	\$ 10,000	\$ 5,000			
Osteopathy Aid Total:	\$ 64,400	\$ 76,200	\$ 94,500	\$ 36,700	\$ 15,000	\$ 10,000	\$ 5,000			
Podiatry Aid										
Grants/Aid: HE Podiatry Scholarships §19-5-302(11)	\$ 55,500	\$ 57,000	\$ 37,400	\$ 45,200	\$ 36,300	\$ 38,100	\$ 39,000	\$ 13,000	\$ 5,000	\$ 5,000
Podiatry Aid Total:	\$ 55,500	\$ 57,000	\$ 37,400	\$ 45,200	\$ 36,300	\$ 38,100	\$ 39,000	\$ 13,000	\$ 5,000	\$ 5,000
Web Based Applications										
Operating Expenses								\$ 60,344	\$ 72,907	\$ 55,350
Web Based Applications Total:								\$ 60,344	\$ 72,907	\$ 55,350
Veterans Approving Agency-State										
Operating Expenses								\$ 932	\$ 600	\$ 1,532
Veterans Approving Agency-State Total:								\$ 932	\$ 600	\$ 1,532
AmeriCorps Operations										
Regular Salaries								\$ 230,938	\$ 240,094	\$ 260,938
Personal Services Matching								\$ 79,121	\$ 80,946	\$ 91,698
Operating Expenses								\$ 144,045	\$ 318,504	\$ 236,795
Travel-Conference Fees and Related Expenses								\$ 38,881	\$ 1,250	\$ 28,764
Professional Fees and Services									\$ 225	
AmeriCorps Operations Total:								\$ 492,986	\$ 641,020	\$ 618,195
AmeriCorps Grants										
Grants/Aid: Higher Education AmeriCorps Grants								\$ 1,356,662	\$ 1,538,634	\$ 1,412,962
AmeriCorps Grants Total:								\$ 1,356,662	\$ 1,538,634	\$ 1,412,962
GENERAL REVENUE TOTAL:										
	\$ 56,975,321	\$ 54,547,780	\$ 56,399,167	\$ 58,402,772	\$ 60,115,039	\$ 56,886,620	\$ 55,174,944	\$ 61,299,393	\$ 63,387,141	\$ 64,909,163
MISCELLANEOUS FUNDS										
Workforce Initiative Act of 2015										
Grants/Aid: Workforce Initiative Act 2015 19-5-1257				\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035
Workforce Initiative Act of 2015 Total:				\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035
MISCELLANEOUS FUNDS TOTAL:										
				\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035
SPECIAL REVENUE FUNDS										
ADHE-Private Career Ed-Operations										
Regular Salaries						\$ 67,969	\$ 119,979	\$ 124,308	\$ 127,260	\$ 141,549
Extra Help									\$ 13,176	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching						\$ 15,801	\$ 28,106	\$ 29,140	\$ 32,494	\$ 32,564
Operating Expenses						\$ 4,882	\$ 5,306	\$ 2,197	\$ 13,343	\$ 10,867
Travel-Conference Fees and Related Expenses						\$ 1,556		\$ 2,907		
Professional Fees and Services							\$ 1,700	\$ 346		
ADHE-Private Career Ed-Operations Total:						\$ 90,208	\$ 155,090	\$ 158,897	\$ 186,273	\$ 184,980
SPECIAL REVENUE FUNDS TOTAL:						\$ 90,208	\$ 155,090	\$ 158,897	\$ 186,273	\$ 184,980
TRUST FUNDS										
Research Development Program Grants										
Grants/Aid: Research Development §19-5-1036	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 361,809	\$ 242,303	\$ 133,015	\$ 156,351	\$ 288,425
Research Development Program Grants Total:	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 361,809	\$ 242,303	\$ 133,015	\$ 156,351	\$ 288,425
ADHE-Private Career Ed-Student Protect										
Operating Expenses						\$ 3,007				
Travel-Conference Fees and Related Expenses						\$ 2,889				
Refunds/Reimbursements						\$ 4,750	\$ 37,440			
ADHE-Private Career Ed-Student Protect Total:						\$ 10,646	\$ 37,440			
TRUST FUNDS TOTAL:										
	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 372,455	\$ 279,743	\$ 133,015	\$ 156,351	\$ 288,425
Department of Education - Division of Higher Education TOTAL:	\$ 71,341,121	\$ 67,781,805	\$ 65,786,315	\$ 69,698,279	\$ 77,448,634	\$ 72,210,750	\$ 70,825,881	\$ 75,825,832	\$ 72,828,159	\$ 92,147,678

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE

Transferred on Monday, July 1, 2019: Transferred to the Dept. of Education - Division of Higher Education as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS										
Northwest Payroll Paying										
Regular Salaries	\$ 289,471	\$ 315,172	\$ 326,676	\$ 345,749	\$ 363,622	\$ 430,821	\$ 472,952	\$ 336,100	\$ 431,765	\$ 433,141
Extra Help	\$ 381,410	\$ 208,630	\$ 219,312	\$ 189,172	\$ 238,514	\$ 331,657	\$ 330,780	\$ 357,772	\$ 349,401	\$ 298,323
Personal Services Matching	\$ 152,788	\$ 143,472	\$ 146,703	\$ 150,055	\$ 157,675	\$ 184,423	\$ 193,507	\$ 166,456	\$ 190,454	\$ 185,865
Northwest Payroll Paying Total:	\$ 823,669	\$ 667,275	\$ 692,690	\$ 684,976	\$ 759,812	\$ 946,901	\$ 997,239	\$ 860,327	\$ 971,620	\$ 917,330
Northwest Technical Inst - Cash										
Personal Services Matching										\$ 44
Construction						\$ 141,290	\$ 44,928	\$ 2,179,587	\$ 1,704,318	\$ 54,103
Operating Expenses	\$ 626,808	\$ 562,024	\$ 867,930	\$ 731,072	\$ 906,332	\$ 882,992	\$ 694,663	\$ 734,584	\$ 789,100	\$ 1,140,512
Travel-Conference Fees and Related Expenses	\$ 14,826	\$ 13,368	\$ 14,296	\$ 11,153	\$ 11,887	\$ 3,136	\$ 10,378	\$ 8,831	\$ 1,647	\$ 12,579
Professional Fees and Services	\$ 213,857	\$ 316,420	\$ 294,457	\$ 296,049	\$ 301,660	\$ 257,809	\$ 288,218	\$ 264,978	\$ 25,778	\$ 16,398
Resale-(Cost of Goods Sold)	\$ 173,320	\$ 189,033	\$ 141,632	\$ 211,463	\$ 194,887	\$ 178,506	\$ 117,992	\$ 168,174	\$ 168,227	\$ 152,191
Promotional Items	\$ 13,490	\$ 14,218	\$ 38,779	\$ 34,451	\$ 20,742	\$ 24,622	\$ 31,339	\$ 16,828	\$ 10,458	\$ 7,956

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 46,608	\$ 66,622	\$ 190,786	\$ 20,739	\$ 76,929	\$ 6,804	\$ 40,766	\$ 10,198	\$ 690,078	\$ 68,405
Northwest Technical Inst - Cash Total:	\$ 1,088,910	\$ 1,161,685	\$ 1,547,879	\$ 1,304,927	\$ 1,512,437	\$ 1,495,158	\$ 1,228,283	\$ 3,383,180	\$ 3,389,607	\$ 1,452,188

CASH FUNDS TOTAL: \$ 1,912,579 \$ 1,828,960 \$ 2,240,569 \$ 1,989,903 \$ 2,272,248 \$ 2,442,059 \$ 2,225,522 \$ 4,243,507 \$ 4,361,228 \$ 2,369,517

FEDERAL FUNDS

Northwest Technical Institute-Federal

Regular Salaries	\$ 36,029	\$ 36,557	\$ 36,779	\$ 37,458	\$ 36,377	\$ 41,504	\$ 42,398	\$ 44,351	\$ 45,468	\$ 47,517
Extra Help	\$ 143,815	\$ 141,028	\$ 162,391	\$ 118,954	\$ 160,116	\$ 151,339	\$ 149,743	\$ 182,324	\$ 200,889	\$ 164,371
Personal Services Matching	\$ 24,173	\$ 23,206	\$ 24,880	\$ 21,830	\$ 24,731	\$ 25,678	\$ 25,744	\$ 28,701	\$ 30,731	\$ 29,643
Operating Expenses	\$ 26,044	\$ 29,049	\$ 33,823	\$ 6	\$ 34,853	\$ 13,838	\$ 9,692	\$ 604	\$ 5,456	\$ 14,240
Northwest Technical Institute-Federal Total:	\$ 230,061	\$ 229,841	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360	\$ 227,578	\$ 255,980	\$ 282,544	\$ 255,771

ARPA Northwest Tech

Professional Fees and Services										\$ 4,500
Grants/Aid: ARPA NWTI Direct Student Aid										\$ 331,200
ARPA Northwest Tech Total:										\$ 335,700

FEDERAL FUNDS TOTAL: \$ 230,061 \$ 229,841 \$ 257,873 \$ 178,248 \$ 256,077 \$ 232,360 \$ 227,578 \$ 255,980 \$ 282,544 \$ 591,471

GENERAL REVENUE

Northwest Technical Institute-State

Regular Salaries	\$ 2,498,719	\$ 2,505,322	\$ 2,560,914	\$ 2,583,363	\$ 2,621,272	\$ 2,509,058	\$ 2,573,738	\$ 2,651,834	\$ 2,607,638	\$ 2,751,386
Extra Help	\$ 62,784	\$ 195,025	\$ 263,072	\$ 364,466	\$ 341,676	\$ 355,599	\$ 384,044	\$ 252,778	\$ 242,039	\$ 247,782
Personal Services Matching	\$ 803,441	\$ 808,720	\$ 826,082	\$ 870,212	\$ 877,698	\$ 858,544	\$ 875,099	\$ 888,600	\$ 873,759	\$ 968,508
Operating Expenses	\$ 701,885	\$ 885,781	\$ 804,873	\$ 796,994	\$ 844,645	\$ 889,723	\$ 770,666	\$ 577,873	\$ 973,728	\$ 798,136
Travel-Conference Fees and Related Expenses	\$ 10,296	\$ 20,283	\$ 37,668	\$ 44,167	\$ 38,689	\$ 32,594	\$ 38,130	\$ 25,398	\$ 1,712	\$ 756
Promotional Items	\$ 574	\$ 2,749								
Capital Outlay	\$ 19,707	\$ 11,924	\$ 87,950			\$ 12,746	\$ 15,516		\$ 15,389	
Northwest Technical Institute-State Total:	\$ 4,097,406	\$ 4,429,804	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264	\$ 4,657,192	\$ 4,396,482	\$ 4,714,264	\$ 4,766,569

GENERAL REVENUE TOTAL: \$ 4,097,406 \$ 4,429,804 \$ 4,580,559 \$ 4,659,202 \$ 4,723,980 \$ 4,658,264 \$ 4,657,192 \$ 4,396,482 \$ 4,714,264 \$ 4,766,569

Department of Education - Division of Higher Education - Northwest Technical Institute TOTAL: \$ 6,240,046 \$ 6,488,604 \$ 7,079,001 \$ 6,827,353 \$ 7,252,306 \$ 7,332,683 \$ 7,110,292 \$ 8,895,969 \$ 9,358,036 \$ 7,727,558

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

CASH FUNDS

AR Educ Television - Treasury Paying

Regular Salaries	\$ 961,901	\$ 1,005,009	\$ 1,022,948	\$ 954,193	\$ 874,388	\$ 789,005	\$ 837,439	\$ 714,709	\$ 868,611	\$ 931,925
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Extra Help	\$ 49,973	\$ 66,129	\$ 86,106	\$ 140,630	\$ 241,899	\$ 294,340	\$ 374,698	\$ 322,615	\$ 199,949	\$ 170,744
Personal Services Matching	\$ 394,755	\$ 386,435	\$ 384,134	\$ 383,625	\$ 409,742	\$ 376,182	\$ 418,336	\$ 365,621	\$ 410,000	\$ 439,035
Operating Expenses	\$ 4,598,292	\$ 4,494,784	\$ 4,279,860	\$ 4,817,095	\$ 4,378,539	\$ 4,025,998	\$ 4,249,684	\$ 4,239,795	\$ 4,998,933	\$ 4,507,587
Travel-Conference Fees and Related Expenses	\$ 56,084	\$ 42,437	\$ 29,640	\$ 28,521	\$ 41,916	\$ 48,772	\$ 59,855	\$ 14,939	\$ 7,049	\$ 1,750
Professional Fees and Services	\$ 107,744	\$ 267,038	\$ 135,604	\$ 113,932	\$ 113,957	\$ 124,720	\$ 98,622	\$ 156,868	\$ 97,308	\$ 81,201
Promotional Items	\$ 13,571	\$ 18,316	\$ 10,482	\$ 12,540	\$ 50,383	\$ 37,231	\$ 50,063	\$ 45,760	\$ 7,175	\$ 17,564
Grants/Aid: ETV-Oprs-Interest Treas-(516)						\$ 9,040	\$ 1,690		\$ 3,449	\$ 627
Capital Outlay	\$ 649,644	\$ 373,754	\$ 420,041	\$ 276,864	\$ 206,124	\$ 243,600	\$ 412,214	\$ 196,001	\$ 92,429	\$ 162,688
AR Educ Television - Treasury Paying Total:	\$ 6,831,964	\$ 6,653,902	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888	\$ 6,502,600	\$ 6,056,308	\$ 6,684,903	\$ 6,313,121

CASH FUNDS TOTAL: \$ 6,831,964 \$ 6,653,902 \$ 6,368,814 \$ 6,727,399 \$ 6,316,947 \$ 5,948,888 \$ 6,502,600 \$ 6,056,308 \$ 6,684,903 \$ 6,313,121

FEDERAL FUNDS

General Network Maintenance

Operating Expenses	\$ 220,217	\$ 249,497
Professional Fees and Services	\$ 12,211	\$ 7,378
General Network Maintenance Total:	\$ 232,428	\$ 256,874

K-2 Children's Program

Regular Salaries		\$ 11,264
Extra Help		\$ 135
Personal Services Matching		\$ 2,553
Operating Expenses		\$ 146,064
Capital Outlay		\$ 49,443
K-2 Children's Program Total:		\$ 209,460

CPB Grant ARPA

Operating Expenses		\$ 696,369
CPB Grant ARPA Total:		\$ 696,369

Rise & Shine Season 2 - ARPA

Regular Salaries		\$ 12,451
Extra Help		\$ 13,806
Personal Services Matching		\$ 5,883
Operating Expenses		\$ 315,554
Professional Fees and Services		\$ 32,100
Capital Outlay		\$ 5,393
Rise & Shine Season 2 - ARPA Total:		\$ 385,187

Rise & Shine Learning Loss CARES

Regular Salaries		\$ 11,130	\$ 44,221
Extra Help		\$ 10,258	\$ 45,053
Personal Services Matching		\$ 4,742	\$ 20,348
Operating Expenses		\$ 200,694	\$ 372,781
Professional Fees and Services		\$ 14,300	\$ 67,375

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay									\$ 42,646	
Rise & Shine Learning Loss CARES Total:									\$ 283,771	\$ 549,778
Rise & Shine Learning Loss ARPA										
Operating Expenses										\$ 146,768
Professional Fees and Services										\$ 23,572
Capital Outlay										\$ 77,995
Rise & Shine Learning Loss ARPA Total:										\$ 248,336
Real Property & Facilities-Fed-89th										
Operating Expenses			\$ 12,871							
Capital Outlay			\$ 50,626							
Real Property & Facilities-Fed-89th Total:			\$ 63,497							
AR PBS - CARES Act Programs										
Operating Expenses									\$ 649,106	\$ 2,138,937
Professional Fees and Services									\$ 248,370	\$ 189,590
Capital Outlay									\$ 2,783,010	
AR PBS - CARES Act Programs Total:									\$ 3,680,486	\$ 2,328,527
FEDERAL FUNDS TOTAL:										
	\$ 232,428	\$ 256,874	\$ 63,497						\$ 3,964,257	\$ 4,417,658
GENERAL REVENUE										
AR Educ Television Network-St Operations										
Regular Salaries	\$ 3,549,150	\$ 3,615,526	\$ 3,669,317	\$ 3,753,462	\$ 3,587,995	\$ 3,366,878	\$ 3,343,524	\$ 3,545,709	\$ 3,498,825	\$ 3,595,139
Extra Help	\$ 6,780	\$ 7,266	\$ 6,415	\$ 6,379	\$ 6,318	\$ 23,651	\$ 17,430	\$ 25,736	\$ 21,663	\$ 16,730
Personal Services Matching	\$ 1,139,464	\$ 1,170,920	\$ 1,197,748	\$ 1,197,994	\$ 1,162,355	\$ 1,105,246	\$ 1,082,524	\$ 1,168,670	\$ 1,139,032	\$ 1,238,949
Marketing & Redistribution Proceeds	\$ 6,559	\$ 1,920	\$ 15,353	\$ 7,238	\$ 4,523	\$ 8,759	\$ 3,441	\$ 2,485	\$ 1,860	\$ 792
Operating Expenses	\$ 468,982	\$ 518,908	\$ 518,952	\$ 514,800	\$ 518,979	\$ 518,979	\$ 818,979	\$ 495,658	\$ 542,242	\$ 511,578
Capital Outlay	\$ 49,975									
AR Educ Television Network-St Operations Total:	\$ 5,220,909	\$ 5,314,540	\$ 5,407,786	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514	\$ 5,265,898	\$ 5,238,258	\$ 5,203,621	\$ 5,363,188
Honoring Arkansas' War Heroes										
Operating Expenses			\$ 19,760							
Capital Outlay		\$ 63,798	\$ 18,120							
Honoring Arkansas' War Heros Total:		\$ 63,798	\$ 37,880							
GENERAL REVENUE TOTAL:										
	\$ 5,220,909	\$ 5,378,338	\$ 5,445,666	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514	\$ 5,265,898	\$ 5,238,258	\$ 5,203,621	\$ 5,363,188
Department of Education - Educational Television Division TOTAL:	\$ 12,285,301	\$ 12,289,114	\$ 11,877,977	\$ 12,207,272	\$ 11,597,117	\$ 10,972,401	\$ 11,768,498	\$ 11,294,566	\$ 15,852,781	\$ 16,093,967

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR. COMMISSION										
<i>CASH FUNDS</i>										
Martin Luther King - Treasury Cash										
Extra Help	\$ 7,196	\$ 8,236	\$ 6,687	\$ 15,946	\$ 17,425	\$ 1,224				
Personal Services Matching	\$ 778	\$ 1,418	\$ 515	\$ 1,593	\$ 2,323	\$ 284				
Operating Expenses	\$ 39,764	\$ 38,467	\$ 28,835	\$ 56,517	\$ 193	\$ 140				
Travel-Conference Fees and Related Expenses	\$ 627	\$ 1,991								
Professional Fees and Services		\$ 3,728	\$ 4,000							
Martin Luther King - Treasury Cash Total:	\$ 48,364	\$ 53,840	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648				
<i>CASH FUNDS TOTAL:</i>										
	\$ 48,364	\$ 53,840	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648				
<i>GENERAL REVENUE</i>										
Martin Luther King - State Operations										
Regular Salaries	\$ 134,849	\$ 138,177	\$ 133,121	\$ 129,979	\$ 133,630	\$ 174,511	\$ 179,883	\$ 178,304	\$ 189,763	\$ 203,790
Personal Services Matching	\$ 50,313	\$ 48,466	\$ 49,522	\$ 49,472	\$ 50,159	\$ 56,627	\$ 61,547	\$ 61,176	\$ 64,993	\$ 70,665
Operating Expenses	\$ 39,653	\$ 53,204	\$ 47,262	\$ 47,313	\$ 56,541	\$ 47,913	\$ 40,563	\$ 42,964	\$ 44,882	\$ 42,336
Travel-Conference Fees and Related Expenses	\$ 175									
Martin Luther King - State Operations Total:	\$ 224,990	\$ 239,847	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791
<i>GENERAL REVENUE TOTAL:</i>										
	\$ 224,990	\$ 239,847	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791
Department of Education - Martin Luther King, Jr. Commission TOTAL:	\$ 273,354	\$ 293,688	\$ 269,941	\$ 300,821	\$ 260,271	\$ 280,699	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791
DEPARTMENT OF ENERGY AND ENVIRONMENT										
<i>Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
<i>GENERAL REVENUE</i>										
Dept of Energy and Environment										
Regular Salaries								\$ 141,300		
Personal Services Matching								\$ 37,276		
Dept of Energy and Environment Total:								\$ 178,576		
<i>GENERAL REVENUE TOTAL:</i>										
								\$ 178,576		
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>										
Dept of Energy and Environment										
Regular Salaries									\$ 5,102,071	\$ 5,246,466

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching									\$ 1,753,776	\$ 1,897,228
Dept of Energy and Environment Total:									\$ 6,855,847	\$ 7,143,694

FUNDING SOURCE DETAIL										
<i>FEDERAL</i>									\$ 1,231,192	\$ 1,700,123
<i>GENERAL REVENUE</i>									\$ 3,070,706	\$ 2,434,082
<i>SPECIAL REVENUE</i>									\$ 2,553,949	\$ 3,009,489

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 6,855,847 \$ 7,143,694

Department of Energy and Environment TOTAL: \$ 178,576 \$ 6,855,847 \$ 7,143,694

DEPARTMENT OF ENERGY AND ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY

CASH FUNDS

State Farm Grant										
Operating Expenses	\$ 319	\$ 992	\$ 2,442	\$ 1,953	\$ 2,813	\$ 75		\$ 1,906		
State Farm Grant Total:	\$ 319	\$ 992	\$ 2,442	\$ 1,953	\$ 2,813	\$ 75		\$ 1,906		

Registration for Professional Geologists										
Regular Salaries		\$ 13,720	\$ 19,216	\$ 21,097	\$ 25,623	\$ 20,208	\$ 29,850			
Extra Help		\$ 678			\$ 1,478	\$ 3,644	\$ 2,552			
Personal Services Matching		\$ 8,152	\$ 9,266	\$ 9,742	\$ 10,839	\$ 9,855	\$ 12,104			
Operating Expenses		\$ 9,409	\$ 8,659	\$ 12,127	\$ 12,263	\$ 11,853	\$ 11,022			
Travel-Conference Fees and Related Expenses				\$ 50	\$ 1,523	\$ 1,334				
Registration for Professional Geologists Total:		\$ 31,959	\$ 37,141	\$ 43,016	\$ 51,726	\$ 46,894	\$ 55,528			

Geological Research-Landslide/Sinkhole										
Regular Salaries				\$ 25,770	\$ 44,324	\$ 44,985	\$ 46,714	\$ 45,122	\$ 45,567	\$ 33,441
Extra Help								\$ 3,730	\$ 4,369	\$ 12,549
Personal Services Matching				\$ 10,752	\$ 14,876	\$ 15,134	\$ 15,788	\$ 15,581	\$ 11,166	\$ 13,158
Geological Research				\$ 42,204	\$ 33,302	\$ 66,124	\$ 60,351	\$ 11,393	\$ 55,483	\$ 48,468
Geological Research-Landslide/Sinkhole Total:				\$ 78,726	\$ 92,501	\$ 126,243	\$ 122,852	\$ 75,826	\$ 116,585	\$ 107,615

CASH FUNDS TOTAL: \$ 319 \$ 32,950 \$ 39,583 \$ 123,695 \$ 147,040 \$ 173,211 \$ 178,380 \$ 77,732 \$ 116,585 \$ 107,615

FEDERAL FUNDS

State Geologic Mapping Program										
Am Recovery/Reinvestment (ARRA)	\$ 64,776	\$ 70,156								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 41,603	\$ 33,201	\$ 30,504	\$ 33,511	\$ 38,452	\$ 40,224	\$ 41,329	\$ 42,403	\$ 28,600	\$ 39,611
Extra Help			\$ 12,456	\$ 13,055	\$ 13,738	\$ 145	\$ 9,558	\$ 50,236	\$ 32,691	\$ 59,389
Personal Services Matching	\$ 13,804	\$ 12,408	\$ 12,806	\$ 15,390	\$ 14,206	\$ 14,077	\$ 15,281	\$ 22,616	\$ 14,829	\$ 26,585
Operating Expenses	\$ 10,034	\$ 33,183	\$ 62,231	\$ 26,680	\$ 26,927	\$ 16,685	\$ 27,748	\$ 42,845	\$ 28,786	\$ 30,892
Geologic Mapping-Miscellaneous Expenses				\$ 161						
Travel-Conference Fees and Related Expenses						\$ 1,231	\$ 3,050	\$ 3,600		
State Geologic Mapping Program Total:	\$ 130,216	\$ 148,949	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362	\$ 96,967	\$ 161,700	\$ 104,907	\$ 156,477

FEDERAL FUNDS TOTAL: \$ 130,216 \$ 148,949 \$ 117,997 \$ 88,797 \$ 93,323 \$ 72,362 \$ 96,967 \$ 161,700 \$ 104,907 \$ 156,477

GENERAL REVENUE

State Operations

Regular Salaries	\$ 1,356,126	\$ 1,299,325	\$ 1,166,851	\$ 1,185,207	\$ 1,213,570	\$ 1,176,402	\$ 1,236,071	\$ 1,234,061	\$ 792,684	\$ 750,693
Extra Help	\$ 8,957	\$ 11,549	\$ 11,818	\$ 11,700	\$ 11,983	\$ 11,149	\$ 11,595	\$ 4,413	\$ 11,552	\$ 11,182
Personal Services Matching	\$ 424,958	\$ 424,160	\$ 394,673	\$ 402,442	\$ 406,494	\$ 394,318	\$ 406,075	\$ 405,572	\$ 277,855	\$ 260,467
Ground Water Survey	\$ 31,711	\$ 31,711	\$ 31,711	\$ 31,711	\$ 31,711	\$ 32,980	\$ 32,980	\$ 24,735	\$ 29,322	\$ 28,684
Marketing & Redistribution Proceeds					\$ 20	\$ 8	\$ 78			
Mineral Explore/Lignite Investigation	\$ 22,404	\$ 25,990	\$ 26,000	\$ 24,430	\$ 25,999	\$ 26,000	\$ 26,000	\$ 23,871	\$ 25,793	\$ 24,906
Operating Expenses	\$ 203,083	\$ 222,421	\$ 207,759	\$ 215,588	\$ 218,791	\$ 216,937	\$ 234,937	\$ 206,224	\$ 216,713	\$ 210,063
Stream Gauging	\$ 21,500	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 17,250	\$ 19,791	\$ 20,076
Water Quality Program	\$ 21,000	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 20,085	\$ 20,085	\$ 15,064	\$ 19,823	\$ 14,802
Travel-Conference Fees and Related Expenses	\$ 3,998	\$ 3,997	\$ 4,000	\$ 5,940	\$ 4,000	\$ 4,000	\$ 4,000			\$ 638
Professional Fees and Services	\$ 6,000	\$ 6,000	\$ 6,000							
Capital Outlay	\$ 21,276					\$ 2,000				
State Operations Total:	\$ 2,121,012	\$ 2,067,653	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878	\$ 1,994,821	\$ 1,931,190	\$ 1,393,534	\$ 1,321,511

GENERAL REVENUE TOTAL: \$ 2,121,012 \$ 2,067,653 \$ 1,891,312 \$ 1,919,518 \$ 1,955,069 \$ 1,906,878 \$ 1,994,821 \$ 1,931,190 \$ 1,393,534 \$ 1,321,511

MISCELLANEOUS FUNDS

Map Resale										
Resale Revolving Fund	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684
Map Resale Total:	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684

MISCELLANEOUS FUNDS TOTAL: \$ 16,325 \$ 16,506 \$ 7,664 \$ 2,442 \$ 8,844 \$ 2,092 \$ 17,394 \$ 1,457 \$ 1,089 \$ 684

Department of Energy and Environment - Arkansas Geological Survey TOTAL: \$ 2,267,872 \$ 2,266,058 \$ 2,056,555 \$ 2,134,452 \$ 2,204,275 \$ 2,154,544 \$ 2,287,563 \$ 2,172,079 \$ 1,616,114 \$ 1,586,288

DEPARTMENT OF ENERGY AND ENVIRONMENT - DIVISION OF ENVIRONMENTAL QUALITY

CASH FUNDS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Energy Efficiency Arkansas										
Regular Salaries						\$ 76,121	\$ 85,383	\$ 77,312	\$ 45,954	\$ 48,661
Personal Services Matching						\$ 18,777	\$ 29,706	\$ 27,894	\$ 21,194	\$ 28,736
Operating Expenses						\$ 89,916	\$ 92,113	\$ 79,627	\$ 57,795	\$ 119,930
Travel-Conference Fees and Related Expenses						\$ 2,000	\$ 1,350	\$ 2,022	\$ 598	\$ 1,335
Professional Fees and Services						\$ 16,476	\$ 101,270	\$ 724	\$ 97,540	\$ 80,233
Grants/Aid: Energy Efficiency Ark Program Cash						\$ 148,000	\$ 78,963	\$ 203,888	\$ 246,285	\$ 277,243
Energy Efficiency Arkansas Total:						\$ 351,290	\$ 388,786	\$ 391,466	\$ 469,366	\$ 556,136
Clean Cities										
Operating Expenses						\$ 100	\$ 195	\$ 50		
Travel-Conference Fees and Related Expenses						\$ 3,537	\$ 3,818	\$ 510	\$ 750	\$ 332
Professional Fees and Services									\$ 250	
Clean Cities Total:						\$ 3,637	\$ 4,013	\$ 560	\$ 1,000	\$ 332
CASH FUNDS TOTAL:						\$ 354,927	\$ 392,799	\$ 392,026	\$ 470,366	\$ 556,468
FEDERAL FUNDS										
ADEQ - Federal Operations										
Regular Salaries	\$ 3,986,031	\$ 4,083,450	\$ 3,759,545	\$ 3,566,357	\$ 3,603,637	\$ 3,815,248	\$ 3,409,644	\$ 3,188,582	\$ 3,016,073	\$ 3,409,225
Extra Help	\$ 14,283	\$ 9,605	\$ 6,943	\$ 6,953	\$ 78,823	\$ 148,031	\$ 148,450	\$ 18,953	\$ 42,797	\$ 74,037
Personal Services Matching	\$ 1,326,806	\$ 1,401,974	\$ 1,323,186	\$ 1,264,215	\$ 1,292,876	\$ 1,334,687	\$ 1,262,496	\$ 1,371,986	\$ 1,150,003	\$ 1,216,625
Contractual Services	\$ 2,386									
Operating Expenses	\$ 1,432,408	\$ 1,152,436	\$ 1,319,190	\$ 777,664	\$ 945,367	\$ 617,159	\$ 767,332	\$ 726,848	\$ 875,700	\$ 810,741
Travel-Conference Fees and Related Expenses	\$ 40,451	\$ 29,259	\$ 44,624	\$ 36,652	\$ 41,031	\$ 105,431	\$ 65,591	\$ 51,381	\$ 7,350	\$ 26,329
Professional Fees and Services	\$ 42,177	\$ 127,581	\$ 219,793	\$ 75,307	\$ 99,799	\$ 207,992	\$ 144,128	\$ 42,299	\$ 110,482	\$ 69,415
Grants/Aid: Dept of Envir Quality-Fed-(930)				\$ 136,269	\$ 191,959	\$ 409,158	\$ 189,463	\$ 231,950	\$ 287,036	\$ 224,270
Claims					\$ 13,400					
Capital Outlay	\$ 698,469	\$ 226,921	\$ 147,585	\$ 82,381	\$ 657,879	\$ 181,138	\$ 236,026	\$ 374,931	\$ 319,869	\$ 162,851
ADEQ - Federal Operations Total:	\$ 7,543,013	\$ 7,031,227	\$ 6,820,866	\$ 5,945,799	\$ 6,924,770	\$ 6,818,845	\$ 6,223,130	\$ 6,006,931	\$ 5,809,310	\$ 5,993,493
Regulated Storage Tank Program										
Operating Expenses	\$ 3,353	\$ 3,952	\$ 1,345	\$ 746	\$ 405				\$ 125	\$ 7,357
Professional Fees and Services	\$ 355,071	\$ 300,488	\$ 211,607	\$ 39,949	\$ 275,949	\$ 108,519	\$ 99,370	\$ 2,797	\$ 190,868	\$ 570,550
Capital Outlay										\$ 44,164
Regulated Storage Tank Program Total:	\$ 358,424	\$ 304,441	\$ 212,952	\$ 40,695	\$ 276,354	\$ 108,519	\$ 99,370	\$ 2,797	\$ 190,992	\$ 622,071
ARPA-ADEQ										
Grants/Aid: APAA Division of Environmental Quality										\$ 23,382,394
ARPA-ADEQ Total:										\$ 23,382,394
ARPA-ADEQ 2										
Grants/Aid: ARPA ADEQ LIHEAP Water Assistance										\$ 130,624
ARPA-ADEQ 2 Total:										\$ 130,624

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
LIHEAP_IJJA (ADEQ - DE&E)										
Grants/Aid: Low-Income Home Energy Assistance Prog										\$ 647,309
LIHEAP_IJJA (ADEQ - DE&E) Total:										\$ 647,309
State Energy Plan - Federal										
Regular Salaries						\$ 58,019	\$ 124,812	\$ 167,160	\$ 139,011	\$ 134,386
Personal Services Matching						\$ 14,285	\$ 38,763	\$ 53,461	\$ 47,674	\$ 51,554
Operating Expenses						\$ 9,890	\$ 62,387	\$ 19,936	\$ 15,401	\$ 89,930
Travel-Conference Fees and Related Expenses						\$ 12,009	\$ 34,103	\$ 332	\$ 22,625	\$ 2,132
Professional Fees and Services						\$ 23,397	\$ 89,960	\$ 38,400	\$ 26,023	\$ 5,810
Grants/Aid: DEQ SEP Federal Plan (930)						\$ 150,941	\$ 144,266	\$ 19,306	\$ 6,525	\$ 550,475
State Energy Plan - Federal Total:						\$ 268,540	\$ 494,292	\$ 298,594	\$ 257,259	\$ 834,287
Federal Operations - Energy Office										
Federal Operations - Weatherization						\$ 4,024,537	\$ 5,134,593	\$ 5,101,277	\$ 2,185,330	\$ 2,915,246
Regular Salaries						\$ 130,612	\$ 175,344	\$ 304,984	\$ 376,567	\$ 245,686
Personal Services Matching						\$ 33,933	\$ 65,422	\$ 111,150	\$ 128,594	\$ 157,212
Operating Expenses						\$ 15,138	\$ 7,003	\$ 60,989	\$ 65,877	\$ 56,023
Travel-Conference Fees and Related Expenses						\$ 5,968	\$ 6,358	\$ 12,851	\$ 714	\$ 4,603
Professional Fees and Services						\$ 9,114	\$ 1,845	\$ 4,327		\$ 4,877
Grants/Aid: LIHEAP CARES Act									\$ 7,274,903	\$ 857,607
Grants/Aid: Low Income Home Energy Assistance Prog								\$ 25,285,267	\$ 32,447,863	\$ 31,080,898
Federal Operations - Energy Office Total:						\$ 4,219,301	\$ 5,390,565	\$ 30,880,843	\$ 42,479,848	\$ 35,322,152
Low Income Energy Assist (LIHEAP) Opers										
<i>Beginning FY 2020: Expenses for this fund (Z20) are included in the "Federal Operations - Energy Office: Grants/Aid: Low Income Home Energy Assistance Prog" (Fund Center V92).</i>										
Regular Salaries										
Personal Services Matching										
Low Income Energy Assist (LIHEAP) Opers Total:										
FEDERAL FUNDS TOTAL:										
	\$ 7,901,436	\$ 7,335,667	\$ 7,033,818	\$ 5,986,494	\$ 7,201,124	\$ 11,415,204	\$ 12,207,357	\$ 37,189,166	\$ 48,737,409	\$ 66,932,330
GENERAL REVENUE										
ADEQ - State Operations										
Regular Salaries	\$ 3,252,978	\$ 3,245,743	\$ 3,215,865	\$ 3,170,863	\$ 3,379,130	\$ 3,224,322	\$ 3,215,610	\$ 2,961,889	\$ 968,822	\$ 1,428,213
Extra Help	\$ 9,946	\$ 10,804	\$ 4,105		\$ 486	\$ 25,199	\$ 25,280			
Personal Services Matching	\$ 1,075,047	\$ 1,096,884	\$ 1,072,847	\$ 1,072,266	\$ 1,126,084	\$ 1,092,003	\$ 1,098,792	\$ 705,081	\$ 312,232	\$ 472,304
Operating Expenses	\$ 262,605	\$ 334,391	\$ 354,482	\$ 353,175	\$ 351,602	\$ 343,134	\$ 331,606	\$ 53,249	\$ 287,133	\$ 316,392
Travel-Conference Fees and Related Expenses	\$ 15,554	\$ 20,708	\$ 32,115	\$ 32,115	\$ 23,053	\$ 32,115	\$ 22,780	\$ 7,367	\$ 2,297	\$ 14,472
Professional Fees and Services			\$ 4,100	\$ 4,100	\$ 3,961	\$ 4,100		\$ 869	\$ 430	\$ 3,980
ADEQ - State Operations Total:	\$ 4,616,130	\$ 4,708,530	\$ 4,683,514	\$ 4,632,519	\$ 4,884,315	\$ 4,720,873	\$ 4,694,068	\$ 3,728,455	\$ 1,570,914	\$ 2,235,360
Pollution Control & Ecology Cmsn Expense										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 3,651	\$ 3,533	\$ 3,651	\$ 3,549	\$ 731					
Travel-Conference Fees and Related Expenses		\$ 403	\$ 326	\$ 387						
Pollution Control & Ecology Cmsn Expense Total:	\$ 3,651	\$ 3,936	\$ 3,977	\$ 3,936	\$ 731					
State Operations										
Regular Salaries						\$ 135,962	\$ 139,585			
Personal Services Matching						\$ 31,378	\$ 42,167	\$ 840		
State Operations Total:						\$ 167,340	\$ 181,752	\$ 840		
GENERAL REVENUE TOTAL:										
	\$ 4,619,781	\$ 4,712,466	\$ 4,687,491	\$ 4,636,455	\$ 4,885,046	\$ 4,888,214	\$ 4,875,820	\$ 3,729,295	\$ 1,570,914	\$ 2,235,360
MISCELLANEOUS FUNDS										
Waste Water Licensing										
Regular Salaries	\$ 65,906	\$ 62,773	\$ 52,358	\$ 50,778	\$ 51,543	\$ 56,139	\$ 57,943	\$ 59,601	\$ 58,376	\$ 61,248
Personal Services Matching	\$ 33,158	\$ 23,865	\$ 17,395	\$ 18,000	\$ 16,499	\$ 20,079	\$ 18,211	\$ 18,557	\$ 18,605	\$ 19,146
Operating Expenses	\$ 15,445	\$ 6,047	\$ 6,966	\$ 6,993	\$ 11,003	\$ 6,860	\$ 7,697	\$ 16,191	\$ 25,691	\$ 21,222
Travel-Conference Fees and Related Expenses	\$ 1,471	\$ 830	\$ 1,330	\$ 465	\$ 1,440	\$ 674	\$ 1,560			
Professional Fees and Services								\$ 1,101	\$ 1,925	\$ 6,677
Waste Water Licensing Total:	\$ 115,981	\$ 93,514	\$ 78,049	\$ 76,236	\$ 80,485	\$ 83,752	\$ 85,412	\$ 95,451	\$ 104,596	\$ 108,292
Reclamation of Abandoned Mines - State										
Operating Expenses	\$ 1,988,722	\$ 1,246,762	\$ 2,958,425	\$ 1,205,054	\$ 185,494	\$ 202,222	\$ 4,251	\$ 993,587	\$ 412,794	\$ 115,376
Professional Fees and Services		\$ 12,542	\$ 19,601	\$ 286,402	\$ 5,319	\$ 265,928	\$ 565,994	\$ 1,007,250	\$ 1,051,668	\$ 2,199,339
Reclamation of Abandoned Mines - State Total:	\$ 1,988,722	\$ 1,259,304	\$ 2,978,026	\$ 1,491,456	\$ 190,813	\$ 468,150	\$ 570,245	\$ 2,000,837	\$ 1,464,462	\$ 2,314,715
Surface Coal Mining										
Operating Expenses						\$ 629				\$ 51
Surface Coal Mining Total:						\$ 629				\$ 51
Solid Waste Performance Bonds										
Operating Expenses	\$ 6,205		\$ 64,459	\$ 305,265	\$ 110,651					
Professional Fees and Services	\$ 29,574		\$ 551,750	\$ 832,224	\$ 576,905	\$ 136,982				
Solid Waste Performance Bonds Total:	\$ 35,779		\$ 616,209	\$ 1,137,490	\$ 687,556	\$ 136,982				
Environmental Education Program										
Regular Salaries	\$ 51,320	\$ 51,829	\$ 52,147	\$ 53,362	\$ 23,508	\$ 25,550	\$ 180			
Personal Services Matching	\$ 16,059	\$ 16,680	\$ 16,742	\$ 17,010	\$ 10,389	\$ 6,119	\$ 32			
Operating Expenses	\$ 64,742	\$ 78,466	\$ 71,960	\$ 91,853	\$ 109,465	\$ 68,342	\$ 60,402	\$ 69,038	\$ 86,359	\$ 47,115
Travel-Conference Fees and Related Expenses	\$ 2,387	\$ 5,321	\$ 5,824	\$ 1,396	\$ 7,742	\$ 8,000	\$ 7,010			\$ 1,000
Professional Fees and Services		\$ 35			\$ 20,000	\$ 12,291		\$ 34		
Environmental Education Program Total:	\$ 134,508	\$ 152,330	\$ 146,673	\$ 163,622	\$ 171,104	\$ 120,302	\$ 67,623	\$ 69,071	\$ 86,359	\$ 48,115
Computer/Electronic Recycling										
Grants/Aid: Computer/Electronic Recycling 19-5-1217		\$ 126,095	\$ 219,674	\$ 127,233	\$ 38,400	\$ 63,000	\$ 102,900	\$ 141,738	\$ 167,677	\$ 53,668

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Computer/Electronic Recycling Total:		\$ 126,095	\$ 219,674	\$ 127,233	\$ 38,400	\$ 63,000	\$ 102,900	\$ 141,738	\$ 167,677	\$ 53,668
MISCELLANEOUS FUNDS TOTAL:	\$ 2,274,990	\$ 1,631,244	\$ 4,038,632	\$ 2,996,037	\$ 1,168,988	\$ 872,186	\$ 826,180	\$ 2,307,097	\$ 1,823,093	\$ 2,524,841
SPECIAL REVENUE FUNDS										
Hazardous Waste Permit Program										
Regular Salaries	\$ 821,254	\$ 810,361	\$ 773,987	\$ 774,282	\$ 724,956	\$ 809,000	\$ 855,518	\$ 953,739	\$ 669,783	\$ 567,501
Extra Help						\$ 9,748	\$ 13,712	\$ 15,602		
Personal Services Matching	\$ 272,901	\$ 277,482	\$ 258,442	\$ 257,734	\$ 248,706	\$ 267,874	\$ 276,344	\$ 310,742	\$ 226,029	\$ 229,629
Overtime										
Operating Expenses	\$ 121,520	\$ 158,697	\$ 140,946	\$ 89,877	\$ 62,416	\$ 47,498	\$ 180,897	\$ 109,348	\$ 137,879	\$ 121,297
Travel-Conference Fees and Related Expenses	\$ 1,974	\$ 4,343	\$ 5,171	\$ 7,967	\$ 3,463	\$ 8,134	\$ 19,711	\$ 4,650	\$ 3,105	\$ 13,909
Professional Fees and Services			\$ 41	\$ 1,475				\$ 240	\$ 10,587	\$ 10,949
Capital Outlay							\$ 31,187	\$ 135,697	\$ 86,375	\$ 174,993
Hazardous Waste Permit Program Total:	\$ 1,217,648	\$ 1,250,883	\$ 1,178,587	\$ 1,131,335	\$ 1,039,542	\$ 1,142,254	\$ 1,377,370	\$ 1,530,017	\$ 1,133,758	\$ 1,118,278
Asbestos Control Program										
Regular Salaries	\$ 159,905	\$ 151,618	\$ 145,639	\$ 211,463	\$ 206,849	\$ 215,633	\$ 171,945	\$ 123,405	\$ 152,278	\$ 105,662
Personal Services Matching	\$ 54,147	\$ 54,284	\$ 53,054	\$ 77,375	\$ 76,802	\$ 78,422	\$ 69,126	\$ 57,874	\$ 66,503	\$ 63,328
Operating Expenses	\$ 7,090	\$ 7,596	\$ 9,692	\$ 1,569	\$ 28,295	\$ 3,837	\$ 5,651	\$ 3,994	\$ 7,302	\$ 3,863
Travel-Conference Fees and Related Expenses	\$ 805	\$ 1,097	\$ 1,498	\$ 498	\$ 475	\$ 2,875	\$ 3,676	\$ 2,340	\$ 784	
Professional Fees and Services		\$ 425								\$ 1,515
Grants/Aid: Asbestos Control 19-6-452		\$ 150,000		\$ 150,000	\$ 136,500	\$ 145,232	\$ 78,300	\$ 36,300		\$ 895
Claims					\$ 2,250					
Asbestos Control Program Total:	\$ 221,947	\$ 365,019	\$ 209,883	\$ 440,905	\$ 451,171	\$ 446,000	\$ 328,699	\$ 223,912	\$ 226,867	\$ 175,264
Regulated Substance Storage Tank Prog										
Regular Salaries	\$ 576,487	\$ 580,195	\$ 567,735	\$ 525,168	\$ 481,512	\$ 587,565	\$ 654,899	\$ 644,952	\$ 665,419	\$ 654,184
Personal Services Matching	\$ 197,456	\$ 205,198	\$ 208,177	\$ 205,865	\$ 193,538	\$ 216,232	\$ 240,532	\$ 238,929	\$ 245,322	\$ 239,455
Operating Expenses	\$ 51,065	\$ 50,978	\$ 59,349	\$ 39,376	\$ 48,498	\$ 53,641	\$ 45,592	\$ 64,299	\$ 70,989	\$ 65,780
Travel-Conference Fees and Related Expenses	\$ 2,236	\$ 317	\$ 55	\$ 193		\$ 5,005	\$ 4,756	\$ 4,646	\$ 4,906	\$ 1,775
Regulated Substance Storage Tank Prog Total:	\$ 827,244	\$ 836,689	\$ 835,316	\$ 770,601	\$ 723,548	\$ 862,443	\$ 945,778	\$ 952,826	\$ 986,637	\$ 961,195
State Marketing Brd for Recyclables Prog										
Regular Salaries	\$ 540	\$ 660	\$ 1,080	\$ 840	\$ 660	\$ 180	\$ 480	\$ 300	\$ 60	\$ 300
Personal Services Matching	\$ 41	\$ 50	\$ 83	\$ 64	\$ 50	\$ 114	\$ 37	\$ 23	\$ 5	\$ 18
Operating Expenses	\$ 5,091	\$ 6,230	\$ 6,042	\$ 11,189	\$ 5,863	\$ 1,878	\$ 5,136	\$ 7,339	\$ 1,039	\$ 11,207
Travel-Conference Fees and Related Expenses	\$ 437	\$ 1,004	\$ 1,037	\$ 875	\$ 1,547	\$ 1,037	\$ 495	\$ 511		\$ 815
Professional Fees and Services			\$ 40							
State Marketing Brd for Recyclables Prog Total:	\$ 6,109	\$ 7,944	\$ 8,282	\$ 12,968	\$ 8,121	\$ 3,209	\$ 6,148	\$ 8,173	\$ 1,104	\$ 12,340
SPECIAL REVENUE FUNDS TOTAL:	\$ 2,272,948	\$ 2,460,535	\$ 2,232,068	\$ 2,355,808	\$ 2,222,381	\$ 2,453,907	\$ 2,657,994	\$ 2,714,928	\$ 2,348,366	\$ 2,267,076
TRUST FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Land Reclamation										
Operating Expenses		\$ 99,085	\$ 21,460			\$ 512				\$ 3,850
Professional Fees and Services		\$ 424								
Land Reclamation Total:		\$ 99,510	\$ 21,460			\$ 512				\$ 3,850
Mining Reclamation										
Operating Expenses		\$ 33,540		\$ 211	\$ 5,865	\$ 8,559				\$ 32,850
Professional Fees and Services					\$ 156,753				\$ 35,672	\$ 6,592
Mining Reclamation Total:		\$ 33,540		\$ 211	\$ 162,618	\$ 8,559			\$ 35,672	\$ 39,442
Fee Administration										
Regular Salaries	\$ 7,157,624	\$ 7,223,738	\$ 7,060,499	\$ 6,672,690	\$ 6,265,658	\$ 6,392,142	\$ 7,031,966	\$ 7,101,873	\$ 6,106,304	\$ 6,099,177
Extra Help					\$ 7,146	\$ 44,434	\$ 42,992	\$ 34,387	\$ 40,521	\$ 11,378
Personal Services Matching	\$ 2,385,175	\$ 2,483,035	\$ 2,472,603	\$ 2,374,000	\$ 2,282,234	\$ 2,300,054	\$ 2,396,414	\$ 2,626,232	\$ 2,170,083	\$ 2,183,247
Operating Expenses	\$ 839,084	\$ 847,215	\$ 587,883	\$ 806,067	\$ 733,898	\$ 1,420,353	\$ 1,002,026	\$ 1,202,961	\$ 1,370,105	\$ 1,093,206
Travel-Conference Fees and Related Expenses	\$ 21,161	\$ 28,568	\$ 18,064	\$ 35,372	\$ 16,677	\$ 91,958	\$ 66,051	\$ 12,845	\$ 7,982	\$ 8,437
Professional Fees and Services	\$ 225,688	\$ 51,894	\$ 223,857	\$ 416,920	\$ 175,094	\$ 47,017	\$ 150,855	\$ 75,891	\$ 112,400	\$ 40,397
Grants/Aid: Div Environmental Quality Fee 19-5-1137										
Capital Outlay	\$ 910,413	\$ 1,312,471	\$ 1,050,000	\$ 1,163,981	\$ 457,025	\$ 1,106,563	\$ 1,117,892	\$ 1,129,654	\$ 942,209	\$ 530,842
Fee Administration Total:	\$ 11,539,145	\$ 11,946,920	\$ 11,412,906	\$ 11,469,030	\$ 9,937,731	\$ 11,402,522	\$ 11,808,195	\$ 12,183,841	\$ 10,749,604	\$ 9,966,682
Hazardous Waste Cleanup										
Regular Salaries	\$ 122,113	\$ 119,189	\$ 123,113	\$ 219,337	\$ 203,421	\$ 86,693	\$ 81,976			\$ 1,078
Personal Services Matching	\$ 40,609	\$ 41,614	\$ 42,540	\$ 76,815	\$ 70,906	\$ 42,668	\$ 33,980			\$ 248
Contractual Services	\$ 462,531	\$ 287,508	\$ 2,476,579	\$ 201,843	\$ 494,786	\$ 144,793	\$ 1,101,037	\$ 1,801,240	\$ 222,497	\$ 236,166
Data Processing Purchases	\$ 185,653	\$ 93,989	\$ 94,061	\$ 36,755	\$ 6,288	\$ 125,807	\$ 70,217	\$ 766	\$ 80,000	\$ 70,000
Operating Expenses	\$ 21,910	\$ 37,419	\$ 143,935	\$ 26,098	\$ 56,014	\$ 29,485	\$ 37,675	\$ 107,484	\$ 22,822	\$ 20,494
Travel-Conference Fees and Related Expenses				\$ 626	\$ 612	\$ 4,246	\$ 16,061	\$ 6,675	\$ 1,314	\$ 3,114
Professional Fees and Services							\$ 250			
Capital Outlay	\$ 28,450	\$ 101,322	\$ 193,941		\$ 18,905		\$ 18,000			
Hazardous Waste Cleanup Total:	\$ 861,266	\$ 681,040	\$ 3,074,171	\$ 561,475	\$ 850,932	\$ 433,693	\$ 1,359,196	\$ 1,916,166	\$ 326,633	\$ 331,099
Emergency Response Program										
Regular Salaries	\$ 86,541	\$ 40,414	\$ 72,533							
Personal Services Matching	\$ 27,691	\$ 19,026	\$ 26,237							
Contractual Services	\$ 23,429	\$ 5,861	\$ 43,389		\$ 24					
Operating Expenses	\$ 613	\$ 1,708	\$ 3,833							
Travel-Conference Fees and Related Expenses	\$ 120		\$ 964							
Emergency Response Program Total:	\$ 138,394	\$ 67,009	\$ 146,957		\$ 24					
Solid Waste Mgmt/Recycling Prog										
Regular Salaries	\$ 895,198	\$ 885,118	\$ 908,885	\$ 910,195	\$ 772,333	\$ 723,583	\$ 708,662	\$ 694,709	\$ 495,823	\$ 520,353
Personal Services Matching	\$ 291,068	\$ 298,514	\$ 302,036	\$ 302,324	\$ 268,407	\$ 257,389	\$ 253,622	\$ 258,870	\$ 196,193	\$ 201,430
Electronic Waste Recycling Infrast	\$ 2,500,000	\$ 2,430,682	\$ 1,564,336	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 964,491	
Operating Expenses	\$ 102,931	\$ 97,152	\$ 82,799	\$ 106,064	\$ 51,576	\$ 5,519	\$ 120,570	\$ 67,429	\$ 82,936	\$ 86,772

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 2,336	\$ 1,693	\$ 1,587	\$ 4,654	\$ 3,229	\$ 6,852	\$ 6,271	\$ 345		\$ 2,952
Grants/Aid: Solid Waste Mgmt/Recycling 19-5-961	\$ 4,032,246	\$ 3,523,048	\$ 3,571,290							
Refunds/Reimbursements				\$ 3,663,014	\$ 3,676,406	\$ 4,384,395	\$ 4,650,000	\$ 3,479,509	\$ 3,633,147	\$ 3,719,962
Capital Outlay		\$ 19,128					\$ 27,459		\$ 45,417	\$ 77,457
Solid Waste Mgmt/Recycling Prog Total:	\$ 7,823,780	\$ 7,255,336	\$ 6,430,933	\$ 7,486,251	\$ 7,271,952	\$ 7,877,739	\$ 8,266,584	\$ 7,000,862	\$ 5,418,007	\$ 4,608,926
Petroleum Storage Tank Trust										
Regular Salaries	\$ 220,530	\$ 213,722	\$ 236,999	\$ 268,017	\$ 237,833	\$ 229,774	\$ 269,935	\$ 123,112	\$ 68,735	\$ 75,939
Personal Services Matching	\$ 67,112	\$ 67,455	\$ 72,857	\$ 82,168	\$ 73,006	\$ 73,556	\$ 81,685	\$ 37,798	\$ 25,981	\$ 29,544
Operating Expenses	\$ 7,294,829	\$ 5,183,793	\$ 5,634,000	\$ 4,853,568	\$ 5,918,525	\$ 4,486,585	\$ 3,607,734	\$ 3,910,842	\$ 3,739,380	\$ 5,031,285
Travel-Conference Fees and Related Expenses						\$ 850	\$ 1,138		\$ 225	
Professional Fees and Services	\$ 155,345	\$ 335,956	\$ 190,285	\$ 1,076,554	\$ 542,664	\$ 487,953	\$ 4,999	\$ 73,464	\$ 288,107	\$ 260,461
Petroleum Storage Tank Trust Total:	\$ 7,737,817	\$ 5,800,925	\$ 6,134,142	\$ 6,280,308	\$ 6,772,028	\$ 5,278,718	\$ 3,965,491	\$ 4,145,215	\$ 4,122,427	\$ 5,397,230
Landfill Post Closure Program										
Regular Salaries	\$ 284,833	\$ 287,161	\$ 246,720	\$ 238,352	\$ 108,104	\$ 174,789	\$ 209,502	\$ 158,611	\$ 124,189	\$ 189,735
Personal Services Matching	\$ 86,494	\$ 89,625	\$ 75,765	\$ 74,996	\$ 43,988	\$ 50,414	\$ 68,321	\$ 55,397	\$ 49,561	\$ 66,921
Contractual Services	\$ 65,411	\$ 152,694	\$ 1,960,953	\$ 2,425,673	\$ 473,730	\$ 12,058,356	\$ 2,497,089	\$ 2,482,856	\$ 388,631	\$ 177,205
Operating Expenses			\$ 37	\$ 42	\$ 259	\$ 240	\$ 11,878	\$ 1,854	\$ 2,287	\$ 12,102
Travel-Conference Fees and Related Expenses						\$ 1,656	\$ 2,870	\$ 1,872	\$ 380	\$ 1,341
Claims									\$ 189,000	
Landfill Post Closure Program Total:	\$ 436,738	\$ 529,481	\$ 2,283,475	\$ 2,739,063	\$ 626,081	\$ 12,285,455	\$ 2,789,659	\$ 2,700,590	\$ 754,047	\$ 447,304
Waste Tire Recycling Program										
Grants/Aid: Waste Tire Grant 19-5-980	\$ 4,392,137	\$ 4,483,033	\$ 4,152,710	\$ 4,633,513	\$ 4,471,138					
Grants/Aid: Waste Tire Grant BIG 19-5-980	\$ 628,621	\$ 580,121	\$ 658,900	\$ 680,000	\$ 980,800					
Waste Tire Recycling Program Total:	\$ 5,020,757	\$ 5,063,154	\$ 4,811,610	\$ 5,313,513	\$ 5,451,938					
Small Business Loans										
Loans	\$ 11,155									
Small Business Loans Total:	\$ 11,155									
Small Business Revolving Loan Prog Exp										
Operating Expenses	\$ 60	\$ 1,004		\$ 309						
Travel-Conference Fees and Related Expenses				\$ 1,243						
Small Business Revolving Loan Prog Exp Total:	\$ 60	\$ 1,004		\$ 1,552						
Performance Partnership Syst Exp										
Operating Expenses	\$ 14,482	\$ 12,926	\$ 46,093	\$ 72,959	\$ 125,150	\$ 70,632	\$ 3,298	\$ 408		
Professional Fees and Services	\$ 38,104	\$ 4,659								
Capital Outlay				\$ 19,388	\$ 150,202	\$ 24,803				
Performance Partnership Syst Exp Total:	\$ 52,586	\$ 17,585	\$ 46,093	\$ 92,347	\$ 275,352	\$ 95,435	\$ 3,298	\$ 408		
Environmental Settlement Trust										
Operating Expenses	\$ 22,112	\$ 71,991	\$ 76,542	\$ 251,573	\$ 49,892	\$ 130,786	\$ 20,057			
Professional Fees and Services					\$ 106,593			\$ 170,784	\$ 686,562	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Environmental Settlement Trust 19-5-1111								\$ 134,633	\$ 102,988	
Capital Outlay			\$ 83,412							
Environmental Settlement Trust Total:	\$ 22,112	\$ 71,991	\$ 159,954	\$ 251,573	\$ 156,485	\$ 130,786	\$ 20,057	\$ 305,417	\$ 789,550	
PCE Cmsn Administrative Hearing Officer										
Regular Salaries	\$ 41,738	\$ 113,984	\$ 147,915	\$ 152,060	\$ 139,295	\$ 141,881	\$ 125,302	\$ 42,469	\$ 43,147	\$ 43,972
Personal Services Matching	\$ 17,869	\$ 36,404	\$ 42,628	\$ 43,456	\$ 40,817	\$ 43,259	\$ 38,143	\$ 14,287	\$ 14,749	\$ 14,369
Operating Expenses	\$ 29,018	\$ 30,224	\$ 18,547	\$ 7,980	\$ 13,301	\$ 17,482	\$ 12,992	\$ 12,627	\$ 5,047	\$ 10,204
Travel-Conference Fees and Related Expenses			\$ 755	\$ 776			\$ 225			
Professional Fees and Services	\$ 31,235	\$ 6,656	\$ 200	\$ 200	\$ 1,211	\$ 530	\$ 200	\$ 334		
PCE Cmsn Administrative Hearing Officer Total:	\$ 119,860	\$ 187,268	\$ 210,045	\$ 204,472	\$ 194,624	\$ 203,152	\$ 176,862	\$ 69,717	\$ 62,942	\$ 68,544
Fee Administration Non-Haz Clean Up										
Operating Expenses				\$ 12,395	\$ 1,232	\$ 97,612				
Fee Administration Non-Haz Clean Up Total:				\$ 12,395	\$ 1,232	\$ 97,612				
Water Performance Bond Fund										
Professional Fees and Services					\$ 56,415	\$ 8,535				
Water Performance Bond Fund Total:					\$ 56,415	\$ 8,535				
Nonmunicipal Domestic Sewage Treatment										
Operating Expenses				\$ 16,700						\$ 1,592
Nonmunicipal Domestic Sewage Treatment Total:				\$ 16,700						\$ 1,592
Used Tire Recycling Program										
Regular Salaries						\$ 375,622	\$ 459,422	\$ 461,386	\$ 430,283	\$ 445,595
Personal Services Matching						\$ 84,379	\$ 160,464	\$ 151,354	\$ 146,243	\$ 165,520
Operating Expenses						\$ 8,205	\$ 8,037	\$ 29,747	\$ 15,300	\$ 88,443
Travel-Conference Fees and Related Expenses							\$ 2,639	\$ 1,273	\$ 494	\$ 1,408
Professional Fees and Services							\$ 27,500	\$ 7,068	\$ 1,257	\$ 1,200
Grants/Aid: Used Tire Recycling 19-5-1148						\$ 5,404,031	\$ 6,985,326	\$ 6,626,918	\$ 6,156,720	\$ 7,271,814
Grants/Aid: Used Tire Recycling Extra-Large Tire Prg									\$ 318,839	\$ 256,570
Capital Outlay							\$ 54,918			
Used Tire Recycling Program Total:						\$ 5,872,238	\$ 7,698,306	\$ 7,277,747	\$ 7,069,136	\$ 8,230,550
TRUST FUNDS TOTAL:										
	\$ 33,763,672	\$ 31,754,762	\$ 34,731,747	\$ 34,428,890	\$ 31,757,414	\$ 43,694,955	\$ 36,087,649	\$ 35,599,964	\$ 29,328,019	\$ 29,095,220
Department of Energy and Environment - Division of Environmental Quality TOTAL:										
	\$ 50,832,828	\$ 47,894,674	\$ 52,723,756	\$ 50,403,684	\$ 47,234,953	\$ 63,679,393	\$ 57,047,798	\$ 81,932,476	\$ 84,278,167	\$ 103,611,296

DEPARTMENT OF ENERGY AND ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD

SPECIAL REVENUE FUNDS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Liquefied Petroleum Gas Board-Operations										
Regular Salaries	\$ 294,551	\$ 299,505	\$ 301,319	\$ 310,046	\$ 282,784	\$ 257,998	\$ 276,574	\$ 276,671	\$ 236,338	\$ 247,416
Personal Services Matching	\$ 97,340	\$ 102,030	\$ 102,092	\$ 104,067	\$ 95,568	\$ 92,999	\$ 97,965	\$ 93,736	\$ 77,920	\$ 91,949
Operating Expenses	\$ 96,363	\$ 93,318	\$ 97,159	\$ 88,433	\$ 101,446	\$ 101,228	\$ 104,054	\$ 107,600	\$ 97,770	\$ 104,684
Travel-Conference Fees and Related Expenses			\$ 436	\$ 78					\$ 50	\$ 25
Professional Fees and Services	\$ 16,010	\$ 11,110	\$ 11,110	\$ 10,200	\$ 10,400	\$ 7,700	\$ 1,000			
Capital Outlay	\$ 49,863							\$ 69,934	\$ 2,560	
M&R									\$ 3,285	
Liquefied Petroleum Gas Board-Operations Total:	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074
Department of Energy and Environment - Liquefied Petroleum Gas Board TOTAL:										
	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074
DEPARTMENT OF ENERGY AND ENVIRONMENT - OIL AND GAS COMMISSION										
CASH FUNDS										
Oil & Gas Comm-Cash-Refnds-(440)										
Operating Expenses						\$ 50			\$ 46	
Refunds/Reimbursements	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500			\$ 99,723	\$ 40,000	\$ 63,619
Oil & Gas Comm-Cash-Refnds-(440) Total:	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50		\$ 99,723	\$ 40,046	\$ 63,619
CASH FUNDS TOTAL:										
	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50		\$ 99,723	\$ 40,046	\$ 63,619
MISCELLANEOUS FUNDS										
Oil & Gas - ABA Renovation - ARRA										
Operating Expenses	\$ 297,043									
Professional Fees and Services	\$ 5,294									
Oil & Gas - ABA Renovation - ARRA Total:	\$ 302,337									
MISCELLANEOUS FUNDS TOTAL:										
	\$ 302,337									
SPECIAL REVENUE FUNDS										
Oil & Gas Commission-Operations										
Regular Salaries	\$ 1,756,200	\$ 1,931,826	\$ 2,038,422	\$ 2,090,029	\$ 2,028,549	\$ 2,021,324	\$ 2,064,564	\$ 2,055,163	\$ 1,465,070	\$ 1,376,992
Extra Help	\$ 60,636	\$ 68,055	\$ 68,244	\$ 49,906	\$ 38,337	\$ 48,518	\$ 80,095	\$ 40,696	\$ 27,823	\$ 23,842
Personal Services Matching	\$ 586,498	\$ 665,833	\$ 687,847	\$ 694,882	\$ 679,843	\$ 684,814	\$ 711,356	\$ 680,952	\$ 504,716	\$ 503,550
Construction	\$ 15,152	\$ 99,664		\$ 67,992	\$ 3,400					
Data Processing Services	\$ 288,476	\$ 242,048	\$ 248,982	\$ 225,252	\$ 249,900	\$ 332,182	\$ 233,635	\$ 279,031	\$ 254,415	\$ 248,436

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Geological Research				\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Ground Water Protection	\$ 5,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,630	\$ 8,838
Interstate Oil Comp	\$ 8,200	\$ 10,000	\$ 10,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Marketing & Redistribution Proceeds	\$ 5,046	\$ 14,346	\$ 9,464	\$ 9,747						
Operating Expenses	\$ 980,066	\$ 724,479	\$ 671,510	\$ 554,233	\$ 607,683	\$ 567,396	\$ 579,666	\$ 549,226	\$ 548,765	\$ 540,385
Underground Injection Control	\$ 85,322	\$ 48,940	\$ 64,335	\$ 6,063	\$ 13,673	\$ 33,023	\$ 87,396	\$ 93,985	\$ 78,154	
Travel-Conference Fees and Related Expenses	\$ 31,616	\$ 26,113	\$ 29,013	\$ 23,824	\$ 18,611	\$ 18,580	\$ 22,483	\$ 20,389	\$ 1,185	\$ 22,548
Professional Fees and Services	\$ 17,774	\$ 9,653	\$ 10,802	\$ 6,142		\$ 6,429	\$ 150		\$ 46	\$ 5,000
Energy Education: Oil & Gas Commission 19-6-410								\$ 30,000	\$ 30,000	\$ 30,000
Grants/Aid: Oil & Gas Commission 19-6-410	\$ 10,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 275,000
Refunds/Reimbursements	\$ 6,900	\$ 4,224	\$ 600	\$ 6,500	\$ 3,590	\$ 2,400	\$ 66,202	\$ 600	\$ 3,599	\$ 665
Capital Outlay		\$ 148,706	\$ 119,711	\$ 149,877	\$ 71,744					\$ 50,933
Oil & Gas Commission-Operations Total:	\$ 3,856,886	\$ 4,352,385	\$ 4,317,428	\$ 4,387,947	\$ 4,218,832	\$ 4,218,166	\$ 4,349,048	\$ 4,253,541	\$ 3,067,402	\$ 3,231,188
Well Plugging Program										
Operating Expenses	\$ 1,294,976	\$ 1,572,314	\$ 830,456	\$ 626,671	\$ 620,262	\$ 227,825	\$ 56,528	\$ 459,141	\$ 269,179	\$ 94,063
Capital Outlay		\$ 41,981								
Well Plugging Program Total:	\$ 1,294,976	\$ 1,614,295	\$ 830,456	\$ 626,671	\$ 620,262	\$ 227,825	\$ 56,528	\$ 459,141	\$ 269,179	\$ 94,063
Office Construction										
Professional Fees and Services				\$ 309,735						
Office Construction Total:				\$ 309,735						
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 5,151,863	\$ 5,966,680	\$ 5,147,884	\$ 5,324,352	\$ 4,839,093	\$ 4,445,991	\$ 4,405,577	\$ 4,712,681	\$ 3,336,580	\$ 3,325,251
Department of Energy and Environment - Oil and Gas Commission TOTAL:										
	\$ 5,521,200	\$ 6,013,180	\$ 5,190,884	\$ 5,556,352	\$ 4,905,593	\$ 4,446,041	\$ 4,405,577	\$ 4,812,404	\$ 3,376,627	\$ 3,388,870
DEPARTMENT OF FINANCE AND ADMINISTRATION										
<i>Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
CASH FUNDS										
Sales to Minors Enforcement - Cash										
Regular Salaries										\$ 218,879
Personal Services Matching										\$ 68,161
Operating Expenses										\$ 184,418
Professional Fees and Services										\$ 692
Capital Outlay										\$ 50,752
Sales to Minors Enforcement - Cash Total:										\$ 522,903
CASH FUNDS TOTAL:										
										\$ 522,903

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS										
Tobacco Inspection Program										
Regular Salaries										\$ 304,230
Personal Services Matching										\$ 105,640
Operating Expenses										\$ 99,521
Tobacco Inspection Program Total:										\$ 509,390
FEDERAL FUNDS TOTAL:										\$ 509,390
GENERAL REVENUE										
EnforceOfficerExp Regulatory Div Paying										
Regular Salaries										\$ 1,825,561
Personal Services Matching										\$ 685,783
Operating Expenses										\$ 401,185
Travel-Conference Fees and Related Expenses										\$ 826
Professional Fees and Services										\$ 1,236
Capital Outlay										\$ 135,011
EnforceOfficerExp Regulatory Div Paying Total:										\$ 3,049,602
GENERAL REVENUE TOTAL:										\$ 3,049,602
STATE CENTRAL SERVICES FUND										
Dept of Finance and Admin										
Regular Salaries							\$ 173,846			\$ 2,019,408
Extra Help										\$ 14,091
Personal Services Matching							\$ 42,568	\$ 26		\$ 713,122
Operating Expenses										\$ 288,758
Travel-Conference Fees and Related Expenses										\$ 781
Professional Fees and Services										\$ 76
Dept of Finance and Admin Total:							\$ 216,414	\$ 26		\$ 3,036,236
STATE CENTRAL SERVICES FUND TOTAL:								\$ 216,414	\$ 26	\$ 3,036,236
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of Finance and Admin										
Regular Salaries										\$ 1,615,567
Personal Services Matching										\$ 522,999
Dept of Finance and Admin Total:										\$ 2,138,566
FUNDING SOURCE DETAIL										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE									\$ 2,138,566	
EnforceOfficerExp Regulatory Div Paying										
Regular Salaries									\$ 1,291,476	
Personal Services Matching									\$ 484,163	
EnforceOfficerExp Regulatory Div Paying Total:									\$ 1,775,639	
FUNDING SOURCE DETAIL										
FEDERAL									\$ 59,148	
GENERAL REVENUE									\$ 1,334,346	
MISCELLANEOUS FUNDS									\$ 331,788	
SPECIAL REVENUE									\$ 50,357	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 3,914,205	
TOTAL:										
SPECIAL REVENUE FUNDS										
Spirituous and Vinous Beverages										
Operating Expenses									\$ 84,598	
Travel-Conference Fees and Related Expenses									\$ 8,009	
Capital Outlay									\$ 445,847	
Spirituous and Vinous Beverages Total:									\$ 538,454	
ATC Revenue Enforcement										
Regular Salaries									\$ 157,500	
Personal Services Matching									\$ 54,068	
Operating Expenses									\$ 44,821	
Travel-Conference Fees and Related Expenses									\$ 1,209	
Professional Fees and Services									\$ 200	
Capital Outlay									\$ 339,168	
ATC Revenue Enforcement Total:									\$ 596,967	
SPECIAL REVENUE FUNDS TOTAL:									\$ 1,135,421	
Department of Finance and Administration TOTAL:								\$ 216,414	\$ 3,914,231	\$ 8,253,552
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATION										
CASH FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ABC Administration - Cash Operations										
Operating Expenses	\$ 2,693				\$ 2,221	\$ 392	\$ 99,472			
ABC Administration - Cash Operations Total:	\$ 2,693				\$ 2,221	\$ 392	\$ 99,472			
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<i>CASH FUNDS TOTAL:</i>	\$ 2,693				\$ 2,221	\$ 392	\$ 99,472			
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GENERAL REVENUE										
ABC Administration - State Operations										
Regular Salaries	\$ 540,215	\$ 587,757	\$ 606,350	\$ 533,860	\$ 509,161	\$ 506,387	\$ 536,011	\$ 518,363	\$ 555,482	\$ 590,798
Extra Help	\$ 1,476	\$ 2,547	\$ 2,486	\$ 1,968	\$ 2,141	\$ 2,888				
Personal Services Matching	\$ 172,006	\$ 191,624	\$ 192,572	\$ 181,613	\$ 170,296	\$ 178,253	\$ 190,594	\$ 188,403	\$ 194,319	\$ 209,749
Operating Expenses	\$ 73,912	\$ 77,761	\$ 79,607	\$ 85,615	\$ 89,493	\$ 98,377	\$ 96,689	\$ 111,485	\$ 103,853	\$ 146,748
Travel-Conference Fees and Related Expenses	\$ 20	\$ 849			\$ 923	\$ 150		\$ 25		\$ 125
Professional Fees and Services						\$ 400				
Claims										\$ 22,500
ABC Administration - State Operations Total:	\$ 787,629	\$ 860,538	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455	\$ 823,294	\$ 818,276	\$ 853,654	\$ 969,919
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<i>GENERAL REVENUE TOTAL:</i>	\$ 787,629	\$ 860,538	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455	\$ 823,294	\$ 818,276	\$ 853,654	\$ 969,919
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SPECIAL REVENUE FUNDS										
Spirituos and Vinous Beverages										
Operating Expenses		\$ 2,457	\$ 26,358	\$ 56,363	\$ 83,099	\$ 56,517	\$ 78,578	\$ 40,218	\$ 79,018	
Travel-Conference Fees and Related Expenses					\$ 5,677	\$ 350	\$ 3,503	\$ 1,230	\$ 1,810	
Capital Outlay			\$ 8,686	\$ 4,940				\$ 239,261		
Spirituos and Vinous Beverages Total:		\$ 2,457	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867	\$ 82,081	\$ 280,709	\$ 80,828	
<hr/>										
Medical Marijuana Commission										
Refunds/Reimbursements								\$ 138,885	\$ 606,378	\$ 14,509
Claims										\$ 121,186
Medical Marijuana Commission Total:								\$ 138,885	\$ 606,378	\$ 135,695
<hr/>										
<i>SPECIAL REVENUE FUNDS TOTAL:</i>		\$ 2,457	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867	\$ 82,081	\$ 419,594	\$ 687,206	\$ 135,695
<hr/>										
Department of Finance and Administration - Alcoholic Beverage Control Administration TOTAL:	\$ 790,321	\$ 862,994	\$ 916,059	\$ 864,359	\$ 863,012	\$ 843,714	\$ 1,004,847	\$ 1,237,870	\$ 1,540,860	\$ 1,105,615
<hr/>										
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT										
<hr/>										
FEDERAL FUNDS										
ABC Enforcement - Federal Operations										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 52,840	\$ 38,731	\$ 11,854							
Travel-Conference Fees and Related Expenses	\$ 788	\$ 187								
Grants/Aid: ABC Enforcement Federal-(612)	\$ 219,107	\$ 53,245								
ABC Enforcement - Federal Operations Total:	\$ 272,735	\$ 92,163	\$ 11,854							

FEDERAL FUNDS TOTAL: \$ 272,735 \$ 92,163 \$ 11,854

GENERAL REVENUE

ABC Enforcement - State Operations

Regular Salaries	\$ 843,313	\$ 829,988	\$ 839,445	\$ 809,303	\$ 817,101	\$ 839,734	\$ 956,934	\$ 970,959	\$ 122,596
Personal Services Matching	\$ 303,747	\$ 323,184	\$ 327,612	\$ 316,318	\$ 329,140	\$ 374,923	\$ 361,872	\$ 361,010	\$ 39,542
Operating Expenses	\$ 117,988	\$ 122,555	\$ 123,436	\$ 111,839	\$ 145,127	\$ 140,462	\$ 159,032	\$ 160,451	\$ 202,329
Travel-Conference Fees and Related Expenses							\$ 3,618		\$ 2,609
Capital Outlay	\$ 170,270	\$ 21,384		\$ 91,892			\$ 46,102	\$ 70,505	\$ 20,178
ABC Enforcement - State Operations Total:	\$ 1,435,317	\$ 1,297,110	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119	\$ 1,527,558	\$ 1,562,926	\$ 387,253

GENERAL REVENUE TOTAL: \$ 1,435,317 \$ 1,297,110 \$ 1,290,494 \$ 1,329,351 \$ 1,291,369 \$ 1,355,119 \$ 1,527,558 \$ 1,562,926 \$ 387,253

Department of Finance and Administration - Alcoholic Beverage Control Enforcement TOTAL: \$ 1,708,053 \$ 1,389,273 \$ 1,302,348 \$ 1,329,351 \$ 1,291,369 \$ 1,355,119 \$ 1,527,558 \$ 1,562,926 \$ 387,253

DEPARTMENT OF FINANCE AND ADMINISTRATION - ARKANSAS TOBACCO CONTROL

Renamed on Friday, August 16, 2013: Renamed Arkansas Tobacco Control Board to Arkansas Tobacco Control.

CASH FUNDS

Sales to Minors Enforcement - Cash

Regular Salaries	\$ 434,726	\$ 469,138	\$ 496,142	\$ 517,105	\$ 479,101	\$ 505,309	\$ 500,630	\$ 417,111	\$ 215,045
Personal Services Matching	\$ 151,652	\$ 166,567	\$ 170,379	\$ 182,505	\$ 177,355	\$ 177,009	\$ 180,705	\$ 161,690	\$ 74,363
Operating Expenses	\$ 214,072	\$ 187,891	\$ 187,060	\$ 521,146	\$ 333,094	\$ 347,250	\$ 333,328	\$ 330,551	\$ 285,154
Professional Fees and Services	\$ 300	\$ 780	\$ 440	\$ 235	\$ 1,240	\$ 477	\$ 200	\$ 50	\$ 147
Promotional Items				\$ 1,259	\$ 1,079		\$ 1,199		
Capital Outlay	\$ 123,192	\$ 93,597	\$ 25,870	\$ 246,208					
Sales to Minors Enforcement - Cash Total:	\$ 923,941	\$ 917,974	\$ 879,891	\$ 1,468,458	\$ 991,869	\$ 1,030,045	\$ 1,016,062	\$ 909,401	\$ 574,710

CASH FUNDS TOTAL: \$ 923,941 \$ 917,974 \$ 879,891 \$ 1,468,458 \$ 991,869 \$ 1,030,045 \$ 1,016,062 \$ 909,401 \$ 574,710

FEDERAL FUNDS

Tobacco Inspection Program

Regular Salaries	\$ 263,396	\$ 346,353	\$ 313,063	\$ 325,443	\$ 324,461	\$ 321,515	\$ 329,402	\$ 239,266	\$ 4,848
Personal Services Matching	\$ 101,429	\$ 122,366	\$ 114,628	\$ 117,064	\$ 116,974	\$ 112,498	\$ 116,109	\$ 95,357	\$ 5,614
Operating Expenses	\$ 68,379	\$ 90,230	\$ 110,948	\$ 125,680	\$ 107,272	\$ 111,645	\$ 118,584	\$ 95,445	\$ 37,407

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses			\$ 3,275		\$ 3,036			\$ 331		
Tobacco Inspection Program Total:	\$ 433,204	\$ 558,948	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657	\$ 564,095	\$ 430,400	\$ 47,869	
<hr/>										
<i>FEDERAL FUNDS TOTAL:</i>	\$ 433,204	\$ 558,948	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657	\$ 564,095	\$ 430,400	\$ 47,869	
<hr/>										
GENERAL REVENUE										
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Tobacco Control Board Operations										
Regular Salaries	\$ 394,211	\$ 400,270	\$ 427,545	\$ 405,373	\$ 426,463	\$ 432,452	\$ 504,448	\$ 311,282	\$ 210,858	
Personal Services Matching	\$ 133,763	\$ 139,433	\$ 144,099	\$ 145,201	\$ 150,476	\$ 146,428	\$ 164,721	\$ 105,625	\$ 82,133	
Operating Expenses	\$ 266,632	\$ 236,432	\$ 218,401	\$ 188,718	\$ 230,215	\$ 139,660	\$ 120,637	\$ 102,034	\$ 110,614	
Travel-Conference Fees and Related Expenses	\$ 3,273	\$ 9,275		\$ 4,845						
Professional Fees and Services	\$ 1,480	\$ 1,295	\$ 9,585	\$ 300	\$ 380			\$ 50	\$ 550	
Capital Outlay				\$ 37,599					\$ 3,275	
Tobacco Control Board Operations Total:	\$ 799,359	\$ 786,705	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540	\$ 789,806	\$ 518,991	\$ 407,429	
<hr/>										
<i>GENERAL REVENUE TOTAL:</i>	\$ 799,359	\$ 786,705	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540	\$ 789,806	\$ 518,991	\$ 407,429	
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SPECIAL REVENUE FUNDS										
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ATC Cigarette Fire Safety										
Grants/Aid: Cigarette Fire Safety §19-6-812	\$ 30,000									
ATC Cigarette Fire Safety Total:	\$ 30,000									
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ATC Revenue Enforcement										
Regular Salaries								\$ 158,215	\$ 159,535	
Personal Services Matching								\$ 51,559	\$ 56,425	
Operating Expenses					\$ 3,692	\$ 15,734	\$ 15,632	\$ 30,290	\$ 52,943	
Travel-Conference Fees and Related Expenses									\$ 503	
Professional Fees and Services							\$ 397			
Capital Outlay					\$ 27,923	\$ 89,834		\$ 86,088	\$ 42,612	
ATC Revenue Enforcement Total:					\$ 31,615	\$ 105,568	\$ 16,029	\$ 326,152	\$ 312,018	
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<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 30,000				\$ 31,615	\$ 105,568	\$ 16,029	\$ 326,152	\$ 312,018	
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Department of Finance and Administration - Arkansas	\$ 2,186,504	\$ 2,263,627	\$ 2,221,437	\$ 2,818,682	\$ 2,382,761	\$ 2,399,810	\$ 2,385,991	\$ 2,184,943	\$ 1,342,027	
Tobacco Control TOTAL:										
<hr/>										
DEPARTMENT OF FINANCE AND ADMINISTRATION - ASSESSMENT COORDINATION DIVISION										
<hr/>										
CASH FUNDS										
<hr/>										
Cash Operations										
Operating Expenses	\$ 1,055									\$ 13,027

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 17,000	\$ 500	\$ 500			\$ 113,650				
Cash Operations Total:	\$ 18,055	\$ 500	\$ 500			\$ 113,650				\$ 13,027

CASH FUNDS TOTAL: \$ 18,055 \$ 500 \$ 500 \$ 113,650 \$ 13,027

GENERAL REVENUE

Real Property Reappraisal Program

Professional Fees and Services	\$ 14,478,314	\$ 14,624,619	\$ 14,608,839	\$ 14,565,213	\$ 14,540,789	\$ 14,550,819	\$ 14,552,727	\$ 14,542,777	\$ 14,571,411	\$ 14,671,235
Real Property Reappraisal Program Total:	\$ 14,478,314	\$ 14,624,619	\$ 14,608,839	\$ 14,565,213	\$ 14,540,789	\$ 14,550,819	\$ 14,552,727	\$ 14,542,777	\$ 14,571,411	\$ 14,671,235

Assessment Coordination-State Operations

Assessment Educ Incentive	\$ 107,750	\$ 117,341	\$ 134,096	\$ 128,328	\$ 107,250	\$ 126,548	\$ 128,358	\$ 133,007	\$ 130,027	\$ 138,072
Regular Salaries	\$ 1,423,453	\$ 1,441,416	\$ 1,414,627	\$ 1,688,148	\$ 1,619,154	\$ 1,625,060	\$ 1,632,887	\$ 1,549,796	\$ 1,451,275	\$ 1,396,708
Extra Help					\$ 4,977	\$ 13,404	\$ 21,274	\$ 3,760		
Personal Services Matching	\$ 496,135	\$ 508,006	\$ 490,411	\$ 555,604	\$ 548,395	\$ 557,877	\$ 562,895	\$ 534,938	\$ 525,044	\$ 517,679
Assessor's School	\$ 115,653	\$ 186,282	\$ 232,435	\$ 224,829	\$ 201,427	\$ 272,679	\$ 253,575	\$ 185,453	\$ 103,377	\$ 123,181
Operating Expenses	\$ 589,510	\$ 515,557	\$ 498,619	\$ 519,142	\$ 439,635	\$ 505,362	\$ 472,843	\$ 348,533	\$ 254,398	\$ 400,651
Travel-Conference Fees and Related Expenses	\$ 49,227	\$ 41,447	\$ 49,792	\$ 43,226	\$ 41,962	\$ 42,587	\$ 31,809	\$ 14,210	\$ 7,316	\$ 11,556
Professional Fees and Services	\$ 1,350		\$ 1,500		\$ 188	\$ 113,650	\$ 3,123	\$ 2,863	\$ 47	
Capital Outlay		\$ 5,363								
Assessment Coordination-State Operations Total:	\$ 2,783,078	\$ 2,815,412	\$ 2,821,479	\$ 3,159,278	\$ 2,962,988	\$ 3,257,167	\$ 3,106,763	\$ 2,772,560	\$ 2,471,484	\$ 2,587,847

GENERAL REVENUE TOTAL: \$ 17,261,392 \$ 17,440,031 \$ 17,430,318 \$ 17,724,491 \$ 17,503,777 \$ 17,807,985 \$ 17,659,491 \$ 17,315,337 \$ 17,042,895 \$ 17,259,082

TRUST FUNDS

County Assessors Continuing Education

Operating Expenses	\$ 11,124	\$ 9,264			\$ 35,775		\$ 41,446	\$ 36,359		\$ 5,250
Professional Fees and Services		\$ 3,500			\$ 7,500					
County Assessors Continuing Education Total:	\$ 11,124	\$ 12,764			\$ 43,275		\$ 41,446	\$ 36,359		\$ 5,250

TRUST FUNDS TOTAL: \$ 11,124 \$ 12,764 \$ 43,275 \$ 41,446 \$ 36,359 \$ 5,250

Department of Finance and Administration - Assessment Coordination Division TOTAL: \$ 17,290,571 \$ 17,453,295 \$ 17,430,818 \$ 17,724,491 \$ 17,547,052 \$ 17,921,635 \$ 17,700,936 \$ 17,351,695 \$ 17,042,895 \$ 17,277,359

DEPARTMENT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT

MISCELLANEOUS FUNDS

Child Support Enforcement - Operations

Regular Salaries	\$ 25,726,280	\$ 25,217,716	\$ 24,710,193	\$ 24,140,457	\$ 22,923,267	\$ 23,590,117	\$ 24,330,877	\$ 24,729,250	\$ 23,940,096	\$ 26,271,619
Extra Help	\$ 15,561	\$ 33,478	\$ 400						\$ 9,519	\$ 16,020

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching	\$ 9,649,427	\$ 9,843,976	\$ 9,678,307	\$ 9,734,791	\$ 9,459,783	\$ 9,388,839	\$ 9,658,462	\$ 9,739,380	\$ 9,706,648	\$ 10,704,086
Data Processing & Equipment Expense	\$ 11,189,752	\$ 11,441,656	\$ 11,555,448	\$ 11,246,043	\$ 11,640,018	\$ 9,807,184	\$ 8,519,114	\$ 7,808,258	\$ 7,574,724	\$ 8,063,815
Operating Expenses	\$ 13,079,417	\$ 14,215,448	\$ 13,430,902	\$ 12,666,342	\$ 12,175,347	\$ 12,114,893	\$ 11,229,656	\$ 11,170,499	\$ 10,538,213	\$ 12,201,877
Travel-Conference Fees and Related Expenses	\$ 8,786	\$ 6,946	\$ 8,006	\$ 15,214	\$ 19,118	\$ 17,186	\$ 21,962	\$ 18,030	\$ 3,041	\$ 15,325
Professional Fees and Services	\$ 458,193	\$ 220,909	\$ 205,710	\$ 236,369	\$ 161,241	\$ 135,301	\$ 151,687	\$ 167,734	\$ 132,603	\$ 86,768
Capital Outlay		\$ 28,074	\$ 49,665	\$ 38,008						\$ 1,442
Child Support Enforcement - Operations Total:	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951
<hr/>										
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951
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Department of Finance and Administration - Child Support Enforcement TOTAL:	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951

DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER

CASH FUNDS

DFA Disbursing-Misc Cash Transfers

Regular Salaries					\$ 5,355					
Personal Services Matching					\$ 410					
Operating Expenses	\$ 9,959	\$ 8,655	\$ 29,988							
Grants/Aid: Fire Prevention Comm Grants	\$ 4,000		\$ 9,654		\$ 4,220	\$ 5,343				
Refunds-Investments-Fund Transfers	\$ 661,000									
Capital Outlay								\$ 28,157		
DFA Disbursing-Misc Cash Transfers Total:	\$ 674,959	\$ 8,655	\$ 39,642		\$ 9,985	\$ 5,343		\$ 28,157		

COVID-19 Public Health Emerg Response

Grants/Aid: COVID-19 Public Health Emerg Response								\$ 42,806,400	\$ 116,870	
Capital Outlay								\$ 145,000		
COVID-19 Public Health Emerg Response Total:								\$ 42,951,400	\$ 116,870	

CASH FUNDS TOTAL: \$ 674,959 \$ 8,655 \$ 39,642 \$ 9,985 \$ 5,343 \$ 42,979,557 \$ 116,870

FEDERAL FUNDS

ARPA State Fiscal Recovery Funds

Professional Fees and Services										\$ 1,455,870
ARPA State Fiscal Recovery Funds Total:										\$ 1,455,870

ARPA Boys & Girls Clubs

Grants/Aid: ARPA Boys and Girls Club										\$ 6,199,700
ARPA Boys & Girls Clubs Total:										\$ 6,199,700

ARP AR Coalition Against Sexual Assault

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: ARPA SFR ARCoalitionAgainstSexualAssault										\$ 1,048,437
ARP AR Coalition Against Sexual Assault Total:										\$ 1,048,437
ARP ARCoalition Agnst Domestic Violence										
Grants/Aid: ARPA SFR ARCoalitionAgainstDomesticViol										\$ 690,000
ARP ARCoalition Agnst Domestic Violence Total:										\$ 690,000
ARP Ozark Rape Crisis Inc										
Grants/Aid: ARPA SFR Ozark Rape Crisis Inc										\$ 62,483
ARP Ozark Rape Crisis Inc Total:										\$ 62,483
CARES AR HUNGER RELIEF										
Grants/Aid: COVID-19 CARES Expense										\$ 1,000,000
CARES AR HUNGER RELIEF Total:										\$ 1,000,000
CARES HARBOR HOUSE										
Grants/Aid: COVID-19 CARES Expense										\$ 733,308
CARES HARBOR HOUSE Total:										\$ 733,308
CARES NATURAL STATE RECOVERY CTR										
Grants/Aid: COVID-19 CARES Expense										\$ 821,200
CARES NATURAL STATE RECOVERY CTR Total:										\$ 821,200
CARES RIVER VALLEY MED WELLNESS										
Grants/Aid: COVID-19 CARES Expense										\$ 1,194,622
CARES RIVER VALLEY MED WELLNESS Total:										\$ 1,194,622
CARES STATE PUBLIC LIBRARIES										
Grants/Aid: COVID-19 CARES Expense										\$ 4,468,949
CARES STATE PUBLIC LIBRARIES Total:										\$ 4,468,949
ARPA - NonEntitlement Units (NEUs)										
Grants/Aid: ARPA Non-Entitlement Units										\$ 107,988,579
ARPA - NonEntitlement Units (NEUs) Total:										\$ 107,988,579
COVID-19 CARES Expenses										
Professional Fees and Services									\$ 3,979,826	\$ 286,790
Grants/Aid: COVID-19 CARES Cities and Counties									\$ 148,087,973	
Grants/Aid: COVID-19 CARES Expense								\$ 301,363	\$ 174,385,120	\$ 14,726,693
COVID-19 CARES Expenses Total:								\$ 301,363	\$ 326,452,919	\$ 15,013,484
FEDERAL FUNDS TOTAL:								\$ 301,363	\$ 326,452,919	\$ 140,676,631
GENERAL REVENUE										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Council of State Government										
Operating Expenses	\$ 118,854	\$ 119,154	\$ 119,306	\$ 119,445	\$ 124,322	\$ 129,462	\$ 134,803	\$ 140,188	\$ 145,805	\$ 145,805
Council of State Government Total:	\$ 118,854	\$ 119,154	\$ 119,306	\$ 119,445	\$ 124,322	\$ 129,462	\$ 134,803	\$ 140,188	\$ 145,805	\$ 145,805
Natl Conference of State Legislatures										
Operating Expenses	\$ 151,847	\$ 152,616	\$ 152,616	\$ 155,538	\$ 158,172	\$ 160,859	\$ 163,272	\$ 168,615	\$ 168,615	\$ 168,722
Natl Conference of State Legislatures Total:	\$ 151,847	\$ 152,616	\$ 152,616	\$ 155,538	\$ 158,172	\$ 160,859	\$ 163,272	\$ 168,615	\$ 168,615	\$ 168,722
Natl Assoc of State Budget Officers										
Operating Expenses	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,600	\$ 20,200	\$ 20,800	\$ 20,800	\$ 20,800
Natl Assoc of State Budget Officers Total:	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,600	\$ 20,200	\$ 20,800	\$ 20,800	\$ 20,800
Southern Growth Policies Board										
Operating Expenses	\$ 26,834	\$ 26,834								
Southern Growth Policies Board Total:	\$ 26,834	\$ 26,834								
National Governors Association										
Operating Expenses	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
National Governors Association Total:	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
Interstate Planning Grants										
Grants/Aid: Interstate Metro Plan § 19-5-302(9)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000
Interstate Planning Grants Total:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000
State and Local Legal Center										
Operating Expenses	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
State and Local Legal Center Total:	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Southern States Energy Board										
Operating Expenses	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027
Southern States Energy Board Total:	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027
AR Public Administration Consortium										
Professional Fees and Services	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000					
Grants/Aid: Public Admin Consortium § 19-5-302(9)						\$ 150,000	\$ 150,000	\$ 143,708	\$ 150,000	\$ 150,000
AR Public Administration Consortium Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 143,708	\$ 150,000	\$ 150,000
AGA/Vocational Prog Certification Exp										
Grants/Aid: Assoc General Contractors § 19-5-302(9)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000
AGA/Vocational Prog Certification Exp Total:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000
Fire Prevention Commission Grants										
Operating Expenses	\$ 14,232	\$ 16,771	\$ 16,558	\$ 12,610	\$ 2,813	\$ 3,005	\$ 3,309	\$ 12,110		
Grants/Aid: Fire Prevention Comm § 19-5-302(9)	\$ 10,575	\$ 13,229	\$ 12,961	\$ 11,984	\$ 26,740	\$ 18,380	\$ 34,948	\$ 16,502		
Fire Prevention Commission Grants Total:	\$ 24,807	\$ 30,000	\$ 29,519	\$ 24,594	\$ 29,553	\$ 21,385	\$ 38,256	\$ 28,612		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Interstate Mining Comp										
Operating Expenses	\$ 17,912	\$ 14,900	\$ 17,046	\$ 17,170	\$ 17,170	\$ 18,890	\$ 18,890	\$ 15,462	\$ 15,462	\$ 17,219
Interstate Mining Comp Total:	\$ 17,912	\$ 14,900	\$ 17,046	\$ 17,170	\$ 17,170	\$ 18,890	\$ 18,890	\$ 15,462	\$ 15,462	\$ 17,219
Natl Conf of Insurance Legislators										
Operating Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
Natl Conf of Insurance Legislators Total:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
Natl Conference on Uniform State Laws										
Operating Expenses	\$ 43,507	\$ 41,883	\$ 42,888	\$ 42,203	\$ 44,624	\$ 43,909	\$ 44,193	\$ 44,364	\$ 37,950	\$ 37,950
Natl Conference on Uniform State Laws Total:	\$ 43,507	\$ 41,883	\$ 42,888	\$ 42,203	\$ 44,624	\$ 43,909	\$ 44,193	\$ 44,364	\$ 37,950	\$ 37,950
Hospital Payments										
Grants/Aid: DHS Research Grants § 19-5-302(9)	\$ 700,000	\$ 700,000	\$ 700,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 588,937	\$ 658,283
Hospital Payments Total:	\$ 700,000	\$ 700,000	\$ 700,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 588,937	\$ 658,283
Low Level Radioive Waste Comp										
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Low Level Radioive Waste Comp Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Museum of Discovery Grant										
Grants/Aid: Museum of Discovery § 19-5-302(9)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Museum of Discovery Grant Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Child Abuse/Rape/Domestic Violence Contr										
Refunds/Reimbursements	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,117	\$ 63,117	\$ 63,554	\$ 63,554	\$ 60,887	\$ 60,377	\$ 60,377
Child Abuse/Rape/Domestic Violence Contr Total:	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,117	\$ 63,117	\$ 63,554	\$ 63,554	\$ 60,887	\$ 60,377	\$ 60,377
Child Welfare Restructuring										
Grants/Aid: UAMS Child Welfare Restr § 19-5-302(9)										\$ 259,810
Refunds/Reimbursements	\$ 274,400	\$ 274,400	\$ 274,400	\$ 271,604	\$ 271,604	\$ 273,485	\$ 273,485	\$ 262,010	\$ 212,224	
Child Welfare Restructuring Total:	\$ 274,400	\$ 274,400	\$ 274,400	\$ 271,604	\$ 271,604	\$ 273,485	\$ 273,485	\$ 262,010	\$ 212,224	\$ 259,810
Arkansas Wine Producers Council										
Grants/Aid: AR Wine Producer Council § 19-5-302(9)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
Arkansas Wine Producers Council Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
So Regional Education Board										
Operating Expenses	\$ 201,550	\$ 201,550	\$ 201,550	\$ 204,453	\$ 199,400	\$ 202,391	\$ 205,427	\$ 208,508	\$ 208,508	\$ 208,508
So Regional Education Board Total:	\$ 201,550	\$ 201,550	\$ 201,550	\$ 204,453	\$ 199,400	\$ 202,391	\$ 205,427	\$ 208,508	\$ 208,508	\$ 208,508
National Center for State Courts										
Operating Expenses	\$ 124,640	\$ 126,936	\$ 128,738	\$ 130,991	\$ 133,182	\$ 136,147	\$ 139,598	\$ 142,724	\$ 142,724	\$ 146,470
National Center for State Courts Total:	\$ 124,640	\$ 126,936	\$ 128,738	\$ 130,991	\$ 133,182	\$ 136,147	\$ 139,598	\$ 142,724	\$ 142,724	\$ 146,470

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
The Energy Council										
Operating Expenses	\$ 32,000	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
The Energy Council Total:	\$ 32,000	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Multi-State Tax Commission										
Operating Expenses	\$ 256,030	\$ 260,170	\$ 264,430	\$ 268,926	\$ 273,683	\$ 272,865	\$ 281,136	\$ 282,060	\$ 252,620	\$ 285,402
Multi-State Tax Commission Total:	\$ 256,030	\$ 260,170	\$ 264,430	\$ 268,926	\$ 273,683	\$ 272,865	\$ 281,136	\$ 282,060	\$ 252,620	\$ 285,402
Federation of Tax Administrators										
Operating Expenses	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 15,217	\$ 18,599
Federation of Tax Administrators Total:	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 15,217	\$ 18,599
Natl Assoc of Attorneys General										
Operating Expenses	\$ 35,090	\$ 36,143	\$ 37,227	\$ 38,344	\$ 39,494	\$ 40,679	\$ 41,899	\$ 43,156	\$ 45,000	\$ 47,159
Natl Assoc of Attorneys General Total:	\$ 35,090	\$ 36,143	\$ 37,227	\$ 38,344	\$ 39,494	\$ 40,679	\$ 41,899	\$ 43,156	\$ 45,000	\$ 47,159
Assoc of Racing Commissioners										
Operating Expenses	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700
Assoc of Racing Commissioners Total:	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700
Intensive Care Nursery										
Grants/Aid: DHS ACH ICU Nursery § 19-5-302(9)	\$ 1,233,600	\$ 1,233,600	\$ 1,233,600	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,037,876	\$ 1,159,867
Intensive Care Nursery Total:	\$ 1,233,600	\$ 1,233,600	\$ 1,233,600	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,037,876	\$ 1,159,867
Southern Governors Association										
Operating Expenses	\$ 40,000	\$ 129,000	\$ 71,000							
Southern Governors Association Total:	\$ 40,000	\$ 129,000	\$ 71,000							
Intrastate Metro Planning Grants										
Grants/Aid: Intrastate MetroPlan § 19-5-302(9)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000
Intrastate Metro Planning Grants Total:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000
Public Defender Contr										
Professional Fees and Services	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372					
Refunds/Reimbursements						\$ 25,779	\$ 34,372	\$ 32,631	\$ 34,372	\$ 34,372
Public Defender Contr Total:	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 25,779	\$ 34,372	\$ 32,631	\$ 34,372	\$ 34,372
Reproductive Health Monitoring										
Grants/Aid: ACH Reproductive Health § 19-5-302(9)	\$ 600,000	\$ 600,000	\$ 600,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 504,803	\$ 564,283
Reproductive Health Monitoring Total:	\$ 600,000	\$ 600,000	\$ 600,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 504,803	\$ 564,283
Criminal Detention Committee Expenses										
Operating Expenses	\$ 3,924	\$ 3,468	\$ 3,885	\$ 3,393	\$ 3,788	\$ 2,316	\$ 1,719			
Criminal Detention Committee Expenses Total:	\$ 3,924	\$ 3,468	\$ 3,885	\$ 3,393	\$ 3,788	\$ 2,316	\$ 1,719			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Agricultural Marketing Grants										
Grants/Aid: Agri Marketing Grants § 19-5-302(9)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000				
Agricultural Marketing Grants Total:	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000				
Planning and Development Grants										
Grants/Aid: Planning/Development Grants § 19-5-302(9)	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 326,250	\$ 344,898	\$ 360,000	\$ 360,000
Planning and Development Grants Total:	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 326,250	\$ 344,898	\$ 360,000	\$ 360,000
Transportation of Juvenile Offenders										
Grants/Aid: Juvenile Offenders Transp § 19-5-302(9)	\$ 165,539	\$ 156,428	\$ 163,513	\$ 138,117	\$ 119,776	\$ 102,036	\$ 80,176	\$ 48,097		
Transportation of Juvenile Offenders Total:	\$ 165,539	\$ 156,428	\$ 163,513	\$ 138,117	\$ 119,776	\$ 102,036	\$ 80,176	\$ 48,097		
Burn Center										
Grants/Aid: ACH Burn Center 19-5-302 (9)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 841,339	\$ 940,282
Burn Center Total:	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 841,339	\$ 940,282
Delta Regional Authority										
Operating Expenses	\$ 111,553	\$ 130,086	\$ 132,151	\$ 195,006	\$ 175,171	\$ 189,540	\$ 156,083	\$ 172,918	\$ 171,658	\$ 171,904
Delta Regional Authority Total:	\$ 111,553	\$ 130,086	\$ 132,151	\$ 195,006	\$ 175,171	\$ 189,540	\$ 156,083	\$ 172,918	\$ 171,658	\$ 171,904
Prostate Cancer										
Grants/Aid: Prostate Cancer Foundation § 19-5-302(9)	\$ 127,983	\$ 122,702	\$ 119,797	\$ 123,947	\$ 122,682	\$ 125,361	\$ 120,481	\$ 121,308	\$ 127,316	\$ 122,098
Prostate Cancer Total:	\$ 127,983	\$ 122,702	\$ 119,797	\$ 123,947	\$ 122,682	\$ 125,361	\$ 120,481	\$ 121,308	\$ 127,316	\$ 122,098
Innovation & Product Development										
Refunds-Investments-Fund Transfers	\$ 227,518	\$ 229,000	\$ 274,999				\$ 229,034	\$ 219,427	\$ 229,034	\$ 229,034
Innovation & Product Development Total:	\$ 227,518	\$ 229,000	\$ 274,999				\$ 229,034	\$ 219,427	\$ 229,034	\$ 229,034
Mid-America Museum Grant										
Grants/Aid: Mid-America Museum § 19-5-302(9)							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Mid-America Museum Grant Total:							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Baby Sharon Catastrophic Illness Grant										
Grants/Aid: Baby Sharon's Catastrophic Ill19-5-302(9)								\$ 50,000	\$ 24,999	
Baby Sharon Catastrophic Illness Grant Total:								\$ 50,000	\$ 24,999	
GENERAL REVENUE TOTAL:	\$ 6,932,962	\$ 7,043,144	\$ 7,021,439	\$ 6,685,949	\$ 6,667,040	\$ 6,661,187	\$ 6,460,757	\$ 6,480,752	\$ 5,829,063	\$ 6,243,871
MISCELLANEOUS FUNDS										
Disaster Assistance Grants										
Grants/Aid: DIS ASST - 1806 - HZ - ACA 19-5-1006						\$ 101,750				
Grants/Aid: DIS ASST 0843 PA ACA 19-5-1006	\$ 33,824	\$ 68,342	\$ 42,669		\$ 2,116	\$ 501,655	\$ 1,000,553		\$ 427,257	
Grants/Aid: DIS ASST 0909 PA ACA 19-5-1006					\$ 14,457					
Grants/Aid: DIS ASST 0910 PA ACA 19-5-1006	\$ 6,563				\$ 110,359	\$ 2,726				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: DIS ASST 0911 PA ACA 19-5-1006	\$ 2,002	\$ 104,158	\$ 14,516		\$ 10,403					
Grants/Aid: DIS ASST 0919 PA ACA 19-5-1006	\$ 155,104	\$ 4,881,848	\$ 4,834	\$ 261,834	\$ 798,172	\$ 1,915,276	\$ 500,000	\$ 1,347,261	\$ 570,222	
Grants/Aid: DIS ASST 0928 PA ACA 19-5-1006		\$ 467,522	\$ 18,914							\$ 44,789
Grants/Aid: DIS ASST 0935 IA ACA 19-5-1006	\$ 2,680									
Grants/Aid: DIS ASST 0938 PA ACA 19-5-1006	\$ 133,534	\$ 42,334	\$ 56,014	\$ 29,524				\$ 39,588		\$ 233,142
Grants/Aid: DIS ASST 1106 PA ACA 19-5-1006	\$ 136,201	\$ 54,037		\$ 101,825				\$ 53,532	\$ 371,461	\$ 17,827
Grants/Aid: DIS ASST 1107 PA ACA 19-5-1006	\$ 663,862	\$ 29,482								\$ 265,122
Grants/Aid: DIS ASST 1108 PA ACA 19-5-1006	\$ 194									
Grants/Aid: DIS ASST 1134 IA ACA 19-5-1006	\$ 1,250									
Grants/Aid: DIS ASST 1201 HZ ACA 19-5-1006	\$ 1,973,116									
Grants/Aid: DIS ASST 1204 HZ ACA 19-5-1006	\$ 84,688									
Grants/Aid: DIS ASST 1220 IA ACA 19-5-1006	\$ 2,117,632	\$ 3,638								
Grants/Aid: DIS ASST 1524 RA ACA 19-5-1006					\$ 6,525					
Grants/Aid: DIS ASST 1527 RA ACA 19-5-1006				\$ 21,181						
Grants/Aid: DIS ASST 1603 RA ACA 19-5-1006				\$ 3,869	\$ 1,781					
Grants/Aid: DIS ASST 1604-PA-ACA 19-5-1006				\$ 22,007						
Grants/Aid: DIS ASST 1606 HZ ACA 19-5-1006				\$ 37,500						
Grants/Aid: DIS ASST 1609 HZ ACA 19-5-1006					\$ 1,248,428					
Grants/Aid: DIS ASST 1610 PA ACA 19-5-1006				\$ 7,014						
Grants/Aid: DIS ASST 1611 IA ACA 19-5-1006				\$ 26,976	\$ 150					
Grants/Aid: DIS ASST 1613 PA ACA 19-5-1006				\$ 18,223	\$ 30,705					
Grants/Aid: DIS ASST 1614 IA ACA 19-5-1006					\$ 459,255					
Grants/Aid: DIS ASST 1618 PA ACA 19-5-1006					\$ 277,891			\$ 37,552		
Grants/Aid: DIS ASST 1620 IA ACA 19-5-1006					\$ 283,953					
Grants/Aid: DIS ASST 1701 - HZ - ACA 19-5-1006					\$ 15,000					
Grants/Aid: DIS ASST 1702 - HZ - ACA 19-5-1006					\$ 48,500					
Grants/Aid: DIS ASST 1703 - RA - ACA 19-5-1006					\$ 3,778	\$ 19,978				
Grants/Aid: DIS ASST 1704 - PA - ACA 19-5-1006					\$ 27,986					
Grants/Aid: DIS ASST 1705 - IA - ACA 19-5-1006					\$ 83,530					
Grants/Aid: DIS ASST 1707 - HZ - ACA 19-5-1006						\$ 1,161,575				
Grants/Aid: DIS ASST 1710 - RA - ACA 19-5-1006						\$ 341,739				
Grants/Aid: DIS ASST 1712 - HZ - ACA 19-5-1006						\$ 313,938				
Grants/Aid: DIS ASST 1713 - HZ - ACA 19-5-1006						\$ 138,715				
Grants/Aid: DIS ASST 1718 - PA - ACA 19-8-1006					\$ 46,534					
Grants/Aid: DIS ASST 1720 - IA - ACA 19-5-1006						\$ 202,859	\$ 535			
Grants/Aid: DIS ASST 1722 - PA - ACA 19-5-1006						\$ 299,613				
Grants/Aid: DIS ASST 1725 - PA - ACA 19-5-1006						\$ 33,530				
Grants/Aid: DIS ASST 1802 - PA - ACA 19-5-1006							\$ 257,519	\$ 118,578	\$ 36,568	
Grants/Aid: DIS ASST 1805 - HZ - ACA 19-5-1006						\$ 198,292				
Grants/Aid: DIS ASST 1807 - RA - ACA -19-5-1006						\$ 1,768,469	\$ 4,129,051			
Grants/Aid: DIS ASST 1809 - HZ - ACA 19-5-1006						\$ 3,000				
Grants/Aid: DIS ASST 1813 - HZ - ACA 19-5-1006							\$ 1,159,649	\$ 150,000		
Grants/Aid: DIS ASST 1816 - HZ - ACA 19-5-1006							\$ 10,419			
Grants/Aid: DIS ASST 1817 - RA - ACA 19-5-1006							\$ 8,907			
Grants/Aid: DIS ASST 1819 - RA - ACA 19-5-1006							\$ 159,543	\$ 148,103		
Grants/Aid: DIS ASST 1821 - HZ - ACA 19-5-1006							\$ 126,115			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: DIS ASST 9611 PA ACA 19-5-1006									\$ 42,430	\$ 107,248
Grants/Aid: DIS ASST 9704 - HZ - ACA 19-5-1006					\$ 54,355					
Grants/Aid: DIS ASST 9705 - HZ - ACA 19-5-1006					\$ 549,000					
Grants/Aid: DIS ASST DR 12-25 PA §19-5-1006	\$ 32,323	\$ 37,130								
Grants/Aid: DIS ASST DR 13-06 PA ACA 19-5-1006	\$ 10,742		\$ 43,898							
Grants/Aid: DIS ASST DR 13-12 PA ACA 19-5-1006	\$ 1,559	\$ 550,702	\$ 496,187	\$ 43,514	\$ 128,041			\$ 981		
Grants/Aid: DIS ASST DR 13-15 IA ACA 19-5-1006	\$ 143,545									
Grants/Aid: DIS ASST DR 13-16 PA ACA 19-5-1006	\$ 13,030									
Grants/Aid: DIS ASST DR 13-18 PA ACA 19-5-1006	\$ 24,721	\$ 28,478								
Grants/Aid: DIS ASST DR 13-22 PA ACA 19-5-1006	\$ 12,518									
Grants/Aid: DIS ASST DR 13-24 PA ACA 19-5-1006		\$ 108,956	\$ 24,277							
Grants/Aid: DIS ASST DR 14-2 IA ACA 19-5-1006			\$ 41,560							
Grants/Aid: DIS ASST DR 14-26 PA ACA 19-5-1006		\$ 68,531								
Grants/Aid: DIS ASST DR 14-33 IA ACA 19-5-1006			\$ 176,306							
Grants/Aid: DIS ASST DR 14-34 IA ACA 19-5-1006			\$ 247,360							
Grants/Aid: DIS ASST DR 14-35 PA ACA 19-5-1006			\$ 396,086							
Grants/Aid: DIS ASST DR 14-36 PA ACA 19-5-1006			\$ 24,516							
Grants/Aid: DIS ASST DR 14-41 PA ACA 19-5-1006			\$ 94,964	\$ 12,620						
Grants/Aid: DIS ASST DR 14-49 PA ACA 19-5-1006			\$ 89,283	\$ 159,373	\$ 222,951					\$ 158,812
Grants/Aid: DIS ASST DR 14-50 PA ACA 19-5-1006			\$ 60,490	\$ 370,355	\$ 62,909					
Grants/Aid: DIS ASST DR 14-51 PA ACA 19-5-1006			\$ 24,587	\$ 6,507	\$ 148,959			\$ 176,237		
Grants/Aid: DIS ASST DR 14-52 PA ACA 19-5-1006			\$ 27,500							
Grants/Aid: DIS ASST DR 14-53 PA ACA 19-5-1006			\$ 31,641							
Grants/Aid: DIS ASST DR 14-54 PA ACA 19-5-1006			\$ 100,516	\$ 37,675						
Grants/Aid: DIS ASST DR 14-55 PA ACA 19-5-1006			\$ 171,381							
Grants/Aid: DIS ASST DR 1504 HZ ACA 19-5-1006			\$ 25,000							
Grants/Aid: DIS ASST DR 1505 HZ ACA 19-5-1006			\$ 69,414							
Grants/Aid: DIS ASST DR 1513 PA ACA 19-5-1006			\$ 45,076	\$ 692,388	\$ 497,150					
Grants/Aid: DIS ASST DR 1514 PA ACA 19-5-1006			\$ 44,902	\$ 374,261						
Grants/Aid: Dis Asst DR 1516 PA ACA 19-5-1006			\$ 45,051							
Grants/Aid: DIS ASST DR 1529 HZ ACA 19-5-1006				\$ 170,000						
Grants/Aid: DIS ASST DR 1540 PA ACA 19-5-106				\$ 34,816						
Grants/Aid: DIS ASST DR19-11 INDIVIDUAL ASSISTANCE								\$ 153,020		
Grants/Aid: DIS ASST EO 12-03 HZ §19-5-1006	\$ 113,250									
Grants/Aid: DIS ASST EO 13-01 RA ACA 19-5-1006	\$ 9,952	\$ 2,205								
Grants/Aid: DIS ASST EO 13-03 HZ ACA 19-5-1006	\$ 78,541									
Grants/Aid: DIS ASST EO 13-04 RA ACa 19-5-1006	\$ 4,535	\$ 58								
Grants/Aid: DIS ASST EO 13-08 RA ACA 19-5-106	\$ 727	\$ 11,762								
Grants/Aid: DIS ASST EO 13-09 HZ ACA 19-5-1006		\$ 1,691,745								
Grants/Aid: DIS ASST EO 13-10 HZ ACA 19-5-1006		\$ 190,189								
Grants/Aid: DIS ASST EO 13-13 HZ ACA 19-5-1006		\$ 126,046								
Grants/Aid: DIS Asst EO 13-14 RA ACA 19-5-1006		\$ 15,972								
Grants/Aid: DIS ASST EO 13-16 HZ ACA 19-5-1006		\$ 44,875								
Grants/Aid: DIS ASST EO 13-17 HZ ACA 19-5-1006		\$ 16,585								
Grants/Aid: DIS ASST EO 13-18 HZ ACA 19-5-1006		\$ 223,770								
Grants/Aid: DIS ASST EO 13-19 HZ ACA 19-5-1006		\$ 26,976								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: DIS ASST EO 13-21 RA ACA 19-5-1006		\$ 35,218	\$ 2,044							
Grants/Aid: DIS ASST EO 14-01 RA ACA 19-5-1006		\$ 378								
Grants/Aid: DIS ASST EO 14-03 HZ ACA 19-5-1006		\$ 152,765								
Grants/Aid: DIS ASST EO 14-07 PA ACA 19-5-1006		\$ 107,396	\$ 13,538							
Grants/Aid: DIS ASST EO 14-12 RA ACA 19-5-1006			\$ 923							
Grants/Aid: DIS ASST EO 14-13 HZ ACA 19-5-1006			\$ 1,915,845							
Grants/Aid: DIS ASST EO 1510 HZ ACA 19-5-1006			\$ 50,000							
Grants/Aid: DIS ASST EO 1511 RA ACA 19-5-1006			\$ 3,063	\$ 35,233						
Grants/Aid: DIS ASST EO 1512 HZ ACA 19-5-1006			\$ 42,304							
Grants/Aid: DIS ASST EO 1515 HZ ACA 19-5-1006			\$ 48,343							
Grants/Aid: DIS ASST EO 1521 HZ ACA 19-5-1006				\$ 699,615						
Grants/Aid: DIS ASST EO 1523 AZ ACA 19-5-1006				\$ 31,831						
Grants/Aid: DIS ASST EO 1596 HZ ACA 19-5-1006				\$ 1,998,856						
Grants/Aid: DIS ASST EO 19-13 Hazard Mitigation								\$ 54,161		
Grants/Aid: DIS ASST EO 19-16 Public Assistance								\$ 46,714		
Grants/Aid: DIS ASST EO 20-01 Hazard Mitigation								\$ 232,377		
Grants/Aid: DIS ASST EO 20-03 COVID-19								\$ 30,435,594	\$ 174,708	\$ 49,847
Grants/Aid: DIS ASST EO19-01 Hazard Mitigation							\$ 104,105			
Grants/Aid: DIS ASST EO19-03 Hazard Mitigation							\$ 50,211			
Grants/Aid: DIS ASST EO19-06 Response Assistance							\$ 328,469	\$ 48,790	\$ 12,723	
Grants/Aid: DIS ASST EO19-09 HAZARD MITIGATION							\$ 10,000,000			
Grants/Aid: DIS ASST EO19-11 HAZARD MITIGATION								\$ 1,373,997	\$ 82,161	
Grants/Aid: Dis Asst IA 1520 PA ACA 19-5-1006			\$ 115	\$ 44,606						
Grants/Aid: DIS AST EO 14-02 RA ACA 19-5-1006		\$ 6,273								
Grants/Aid: Disaster Assistance 0019 PA			\$ 64,709							
Grants/Aid: Disaster Assistance 0301	\$ 5,838									
Grants/Aid: Disaster Assistance 0414 PA	\$ 199,970		\$ 75,459							
Grants/Aid: Disaster Assistance 0443 PA			\$ 26							
Grants/Aid: Disaster Assistance 1140 IA 19-5-1006	\$ 7,827									
Grants/Aid: Disaster Asst 1210 PA §19-5-1006	\$ 2,266,760	\$ 948,376	\$ 992,942	\$ 160,378	\$ 443,387		\$ 39,236	\$ 74,497		\$ 521
Grants/Aid: Disaster Asst 1211 PA §19-5-1006			\$ 93,444			\$ 117,983				
Grants/Aid: DR 19-10 Public Assistance								\$ 94,372	\$ 547,858	
Grants/Aid: DR 19-15 Public Assistance									\$ 53,261	
Grants/Aid: DR 19-18 Public Assistance									\$ 72,301	\$ 329,580
Grants/Aid: DR 20-08 Public Assistance								\$ 43,547		
Grants/Aid: DR 20-11 Public Assistance								\$ 69,709		
Grants/Aid: DR 20-12 Individual Assistance									\$ 5,500	
Grants/Aid: DR 20-13 Individual Assistance									\$ 89,875	
Grants/Aid: DR 20-15 Public Assistance									\$ 221,133	
Grants/Aid: DR 20-18 Public Assistance									\$ 76,266	
Grants/Aid: DR 21-07 Public Assistance									\$ 76,542	\$ 126,274
Grants/Aid: DR 21-12 Individual Assistance										\$ 187,950
Grants/Aid: EO 20-04 Individual Assistance								\$ 14,900		
Grants/Aid: EO 20-07 Hazard Mitigation								\$ 127,500		
Grants/Aid: EO 20-27 Emergency Response 19-5-1006								\$ 111,903		
Grants/Aid: EO 20-31 Emergency Response									\$ 163,514	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: EO 20-47 Hazard Mitigation									\$ 2,159,761	\$ 150,000
Grants/Aid: EO 20-49 Hazard Mitigation									\$ 246,416	
Grants/Aid: Hazard Mitigation EO 21-15										\$ 3,186,612
Grants/Aid: Hazard Mitigation EO 21-16										\$ 263,518
Grants/Aid: Hazard Mitigation EO 21-17										\$ 150,000
Grants/Aid: Hazard Mitigation EO 22-04										\$ 305,899
Grants/Aid: Hazard Mitigation EO 22-08										\$ 300,000
Grants/Aid: HZ 9610 - PA - ACA 19-5-1006					\$ 791,643					
Grants/Aid: Response and Recovery DR 2110										\$ 320,424
Grants/Aid: Response and Recovery DR 22-04										\$ 89,615
Grants/Aid: Response and Recovery EO 22-03										\$ 380,153
Disaster Assistance Grants Total:	\$ 8,236,488	\$ 10,045,748	\$ 5,719,695	\$ 5,401,983	\$ 6,367,916	\$ 7,121,099	\$ 17,874,312	\$ 34,952,913	\$ 5,429,958	\$ 6,667,331
Marketing and Redistribution										
Refunds/Reimbursements	\$ 466,674	\$ 332,732	\$ 472,030	\$ 391,326	\$ 343,996	\$ 532,055	\$ 524,212	\$ 438,561	\$ 389,415	\$ 581,785
Marketing and Redistribution Total:	\$ 466,674	\$ 332,732	\$ 472,030	\$ 391,326	\$ 343,996	\$ 532,055	\$ 524,212	\$ 438,561	\$ 389,415	\$ 581,785
Information Network of Arkansas										
Operating Expenses	\$ 6,800	\$ 41,540	\$ 52,704	\$ 98,704	\$ 623	\$ 400				\$ 675,668
Grants/Aid: Information Network of AR 19-5-1074	\$ 20,000	\$ 44,000	\$ 24,500							
Information Network of Arkansas Total:	\$ 26,800	\$ 85,540	\$ 77,204	\$ 98,704	\$ 623	\$ 400				\$ 675,668
Arkansas Sheriff's Association										
Grants/Aid: Co Alc/Drug/Crime Prevention 19-5-1083	\$ 375,000	\$ 585,012	\$ 422,644	\$ 387,898	\$ 399,268	\$ 384,616	\$ 364,781	\$ 354,887	\$ 257,615	\$ 288,721
Arkansas Sheriff's Association Total:	\$ 375,000	\$ 585,012	\$ 422,644	\$ 387,898	\$ 399,268	\$ 384,616	\$ 364,781	\$ 354,887	\$ 257,615	\$ 288,721
Co Public Emp Blanket Bond Prg										
Operating Expenses			\$ 54,040	\$ 107,450	\$ 122,150	\$ 144,880	\$ 202,860	\$ 188,640	\$ 188,460	\$ 178,470
Co Public Emp Blanket Bond Prg Total:			\$ 54,040	\$ 107,450	\$ 122,150	\$ 144,880	\$ 202,860	\$ 188,640	\$ 188,460	\$ 178,470
Municipal Public Emp Blanket Bnd Prg										
Operating Expenses			\$ 104,685	\$ 215,810	\$ 228,620	\$ 258,160	\$ 286,110	\$ 308,250	\$ 312,300	\$ 314,910
Municipal Public Emp Blanket Bnd Prg Total:			\$ 104,685	\$ 215,810	\$ 228,620	\$ 258,160	\$ 286,110	\$ 308,250	\$ 312,300	\$ 314,910
Agricultural Marketing Grants										
Grants/Aid: AR Agricultural Marketing Grnt 19-5-1070								\$ 403,637	\$ 590,670	\$ 622,583
Agricultural Marketing Grants Total:								\$ 403,637	\$ 590,670	\$ 622,583
Juvenile Detention Facilities										
Grants/Aid: Juv Det Fac Craighead Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Crittenden Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Faulkner Co 19-5-1034	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783
Grants/Aid: Juv Det Fac Garland Co 19-5-1034	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574
Grants/Aid: Juv Det Fac Independence Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Jefferson Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Miller Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Juv Det Fac Miss Co 19-5-1034	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891
Grants/Aid: Juv Det Fac Pulaski Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Sebastian Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Washington Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Yell Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Facility Benton Co 19-5-1034	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082
Grants/Aid: Juvenile Detention Facilities 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Juvenile Detention Facilities Total:	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 351,942
Governor's Emergency Proclamations										
Grants/Aid: Misc Rev Emerg Proc DFA Disb § 19-5-1009	\$ 7,500	\$ 362,500	\$ 50,000	\$ 500,000	\$ 269,500	\$ 320,700	\$ 243,453	\$ 225,000		
Governor's Emergency Proclamations Total:	\$ 7,500	\$ 362,500	\$ 50,000	\$ 500,000	\$ 269,500	\$ 320,700	\$ 243,453	\$ 225,000		
Purchase of Vehicles										
Purchase of Vehicles	\$ 1,430,322	\$ 707,523	\$ 1,291,962	\$ 1,143,599	\$ 1,326,869	\$ 1,261,450	\$ 1,021,661	\$ 1,256,572	\$ 713,932	\$ 1,027,340
Purchase of Vehicles Total:	\$ 1,430,322	\$ 707,523	\$ 1,291,962	\$ 1,143,599	\$ 1,326,869	\$ 1,261,450	\$ 1,021,661	\$ 1,256,572	\$ 713,932	\$ 1,027,340
MISCELLANEOUS FUNDS TOTAL:	\$ 10,942,784	\$ 12,519,055	\$ 8,592,259	\$ 8,646,770	\$ 9,458,942	\$ 10,423,360	\$ 20,917,389	\$ 38,528,460	\$ 8,282,350	\$ 10,708,750
SPECIAL REVENUE FUNDS										
Firemen/Police Offcr Pension & Relief Fd										
Grants/Aid: Fire & Police Pension - Addl Alloc	\$ 39,151	\$ 2,313,522	\$ 2,422,922	\$ 1,797,768	\$ 1,124,744	\$ 1,314,580	\$ 2,057,411	\$ 2,171,477	\$ 1,919,689	\$ 1,956,193
Grants/Aid: Fire & Police Pension-Future Supplement	\$ 1,994,670	\$ 3,550,190	\$ 4,140,857	\$ 4,584,508	\$ 4,810,776	\$ 4,543,805	\$ 4,919,780	\$ 5,041,526	\$ 5,084,126	\$ 5,205,302
Grants/Aid: Fire & Police Pension-Police Supplement		\$ 676,200	\$ 664,200	\$ 660,000	\$ 640,200	\$ 627,000	\$ 603,600	\$ 588,000	\$ 567,600	\$ 550,800
Grants/Aid: Fire/Police Pension/Relief §19-6-454	\$ 34,013,236	\$ 35,960,833	\$ 36,204,325	\$ 38,313,914	\$ 41,346,090	\$ 42,985,083	\$ 45,368,992	\$ 47,599,842	\$ 49,639,770	\$ 49,570,943
Firemen/Police Offcr Pension & Relief Fd Total:	\$ 36,047,057	\$ 42,500,745	\$ 43,432,304	\$ 45,356,190	\$ 47,921,811	\$ 49,470,468	\$ 52,949,783	\$ 55,400,845	\$ 57,211,185	\$ 57,283,238
Fire Protection Services - Addtl Funding										
Grants/Aid: Fire Prot Prem-Arkansas-(620)	\$ 95,896	\$ 95,345	\$ 94,811	\$ 109,858	\$ 98,860	\$ 106,229	\$ 130,621	\$ 105,798	\$ 122,012	\$ 131,740
Grants/Aid: Fire Prot Prem-Ashley-(620)	\$ 208,619	\$ 154,775	\$ 151,777	\$ 194,136	\$ 171,293	\$ 220,890	\$ 189,485	\$ 195,679	\$ 231,598	\$ 200,112
Grants/Aid: Fire Prot Prem-Baxter-(620)	\$ 230,174	\$ 236,100	\$ 200,084	\$ 204,888	\$ 267,127	\$ 278,155	\$ 252,777	\$ 256,290	\$ 289,935	\$ 319,536
Grants/Aid: Fire Prot Prem-Benton-(620)	\$ 487,998	\$ 485,481	\$ 472,391	\$ 493,603	\$ 511,053	\$ 561,475	\$ 486,212	\$ 595,024	\$ 589,820	\$ 631,600
Grants/Aid: Fire Prot Prem-Boone-(620)	\$ 180,280	\$ 185,173	\$ 163,045	\$ 203,434	\$ 179,209	\$ 216,718	\$ 212,915	\$ 213,677	\$ 232,082	\$ 143,282
Grants/Aid: Fire Prot Prem-Bradley-(620)	\$ 57,105	\$ 61,402	\$ 62,993	\$ 52,698	\$ 88,191	\$ 71,108	\$ 74,719	\$ 78,557	\$ 81,296	\$ 86,066
Grants/Aid: Fire Prot Prem-Calhoun-(620)	\$ 65,469	\$ 45,413	\$ 85,973	\$ 61,694	\$ 57,670	\$ 99,271	\$ 69,056	\$ 61,435	\$ 91,069	\$ 73,301
Grants/Aid: Fire Prot Prem-Carroll-(620)	\$ 118,851	\$ 101,030	\$ 139,384	\$ 122,205	\$ 124,706	\$ 137,287	\$ 140,605	\$ 147,046	\$ 135,712	\$ 152,074
Grants/Aid: Fire Prot Prem-Chicot-(620)	\$ 64,602	\$ 64,099	\$ 69,440	\$ 57,949	\$ 59,069	\$ 58,218	\$ 106,317	\$ 65,110	\$ 83,763	\$ 75,245
Grants/Aid: Fire Prot Prem-Clark-(620)	\$ 135,904	\$ 140,235	\$ 142,482	\$ 170,156	\$ 154,106	\$ 173,715	\$ 148,075	\$ 154,387	\$ 198,451	\$ 157,603
Grants/Aid: Fire Prot Prem-Clay-(620)	\$ 86,230	\$ 122,745	\$ 139,622	\$ 105,545	\$ 92,440	\$ 129,054	\$ 241,639	\$ 116,878	\$ 171,980	\$ 169,344
Grants/Aid: Fire Prot Prem-Cleburne-(620)	\$ 121,483	\$ 153,336	\$ 118,534	\$ 142,287	\$ 155,539	\$ 129,594	\$ 172,816	\$ 152,657	\$ 187,711	\$ 152,709
Grants/Aid: Fire Prot Prem-Cleveland-(620)	\$ 70,249	\$ 75,205	\$ 98,764	\$ 82,845	\$ 87,162	\$ 90,502	\$ 91,251	\$ 103,786	\$ 105,955	\$ 93,040
Grants/Aid: Fire Prot Prem-Columbia-(620)	\$ 146,081	\$ 159,353	\$ 153,890	\$ 176,028	\$ 134,087	\$ 195,463	\$ 169,376	\$ 181,881	\$ 212,696	\$ 195,723
Grants/Aid: Fire Prot Prem-Conway-(620)	\$ 124,060	\$ 126,651	\$ 120,277	\$ 164,527	\$ 126,209	\$ 142,693	\$ 103,359	\$ 134,828	\$ 230,672	\$ 166,551
Grants/Aid: Fire Prot Prem-Craighead-(620)	\$ 359,255	\$ 376,570	\$ 350,317	\$ 386,704	\$ 409,996	\$ 431,844	\$ 407,403	\$ 491,200	\$ 447,010	\$ 445,737
Grants/Aid: Fire Prot Prem-Crawford-(620)	\$ 244,489	\$ 249,395	\$ 239,391	\$ 255,126	\$ 258,399	\$ 214,368	\$ 308,025	\$ 314,641	\$ 277,961	\$ 381,526

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Fire Prot Prem-Crittenden-(620)	\$ 120,033	\$ 136,129	\$ 226,427	\$ 161,826	\$ 82,781	\$ 237,933	\$ 172,275	\$ 152,950	\$ 151,636	\$ 254,784
Grants/Aid: Fire Prot Prem-Cross-(620)	\$ 123,337	\$ 100,420	\$ 94,871	\$ 96,219	\$ 96,941	\$ 151,260	\$ 104,771	\$ 129,670	\$ 82,991	\$ 110,843
Grants/Aid: Fire Prot Prem-Dallas-(620)	\$ 51,224	\$ 58,783	\$ 53,984	\$ 57,134	\$ 59,198	\$ 66,258	\$ 63,174	\$ 67,965	\$ 66,435	\$ 73,977
Grants/Aid: Fire Prot Prem-Desha-(620)	\$ 111,586	\$ 45,046	\$ 44,343	\$ 108,268	\$ 48,005	\$ 267,554	\$ 125,809	\$ 107,475	\$ 110,073	\$ 120,471
Grants/Aid: Fire Prot Prem-Drew-(620)	\$ 70,914	\$ 94,995	\$ 69,417	\$ 146,634	\$ 125,866	\$ 90,205	\$ 150,248	\$ 85,557	\$ 107,292	\$ 88,597
Grants/Aid: Fire Prot Prem-Faulkner-(620)	\$ 277,512	\$ 291,093	\$ 227,492	\$ 334,729	\$ 256,797	\$ 312,370	\$ 362,326	\$ 314,364	\$ 382,783	\$ 331,845
Grants/Aid: Fire Prot Prem-Franklin-(620)	\$ 189,265	\$ 93,332	\$ 130,240	\$ 134,031	\$ 156,438	\$ 156,854	\$ 138,530	\$ 138,224	\$ 128,260	\$ 171,805
Grants/Aid: Fire Prot Prem-Fulton-(620)	\$ 106,440	\$ 105,312	\$ 99,400	\$ 121,854	\$ 94,183	\$ 116,644	\$ 137,552	\$ 112,559	\$ 137,979	\$ 117,144
Grants/Aid: Fire Prot Prem-Garland-(620)	\$ 384,108	\$ 412,308	\$ 374,497	\$ 424,121	\$ 415,089	\$ 431,945	\$ 415,183	\$ 494,339	\$ 496,820	\$ 508,737
Grants/Aid: Fire Prot Prem-Grant-(620)	\$ 142,485	\$ 133,715	\$ 147,859	\$ 134,396	\$ 160,638	\$ 149,992	\$ 168,942	\$ 173,689	\$ 151,295	\$ 169,560
Grants/Aid: Fire Prot Prem-Greene-(620)	\$ 155,204	\$ 180,864	\$ 185,205	\$ 169,814	\$ 232,912	\$ 182,667	\$ 219,831	\$ 200,990	\$ 201,771	\$ 150,080
Grants/Aid: Fire Prot Prem-Hempstead-(620)	\$ 222,133	\$ 235,015	\$ 242,987	\$ 244,203	\$ 270,154	\$ 252,344	\$ 287,765	\$ 263,337	\$ 296,634	\$ 279,106
Grants/Aid: Fire Prot Prem-Hot Spring-(620)	\$ 163,855	\$ 187,330	\$ 184,007	\$ 186,890	\$ 192,769	\$ 206,210	\$ 224,872	\$ 243,698	\$ 246,888	\$ 247,934
Grants/Aid: Fire Prot Prem-Howard-(620)	\$ 84,006	\$ 97,310	\$ 92,918	\$ 98,127	\$ 96,928	\$ 107,944	\$ 103,057	\$ 99,479	\$ 136,394	\$ 115,432
Grants/Aid: Fire Prot Prem-Independence-(620)	\$ 243,829	\$ 245,412	\$ 222,188	\$ 265,096	\$ 244,655	\$ 267,181	\$ 283,691	\$ 288,287	\$ 293,891	\$ 260,974
Grants/Aid: Fire Prot Prem-Izard-(620)	\$ 111,027	\$ 114,278	\$ 107,262	\$ 119,527	\$ 114,841	\$ 141,890	\$ 126,223	\$ 107,805	\$ 135,605	\$ 149,451
Grants/Aid: Fire Prot Prem-Jackson-(620)	\$ 101,806	\$ 110,049	\$ 102,475	\$ 128,979	\$ 152,512	\$ 101,574	\$ 176,125	\$ 148,895	\$ 142,615	\$ 115,469
Grants/Aid: Fire Prot Prem-Jefferson-(620)	\$ 314,789	\$ 301,822	\$ 258,886	\$ 316,845	\$ 201,779	\$ 413,220	\$ 318,828	\$ 374,867	\$ 359,552	\$ 401,276
Grants/Aid: Fire Prot Prem-Johnson-(620)	\$ 125,652	\$ 91,836	\$ 142,296	\$ 120,934	\$ 142,730	\$ 149,767	\$ 181,488	\$ 116,279	\$ 190,332	\$ 170,777
Grants/Aid: Fire Prot Prem-Lafayette-(620)	\$ 85,156	\$ 98,910	\$ 88,611	\$ 80,604	\$ 99,284	\$ 97,090	\$ 102,020	\$ 113,726	\$ 97,679	\$ 109,230
Grants/Aid: Fire Prot Prem-Lawrence-(620)	\$ 123,104	\$ 125,857	\$ 106,981	\$ 132,498	\$ 132,857	\$ 130,702	\$ 153,184	\$ 135,414	\$ 149,277	\$ 134,714
Grants/Aid: Fire Prot Prem-Lee-(620)	\$ 118,605	\$ 85,356	\$ 96,999	\$ 111,820	\$ 89,539	\$ 98,692	\$ 118,135	\$ 118,082	\$ 110,538	\$ 115,134
Grants/Aid: Fire Prot Prem-Lincoln-(620)	\$ 142,557	\$ 139,910	\$ 139,187	\$ 137,954	\$ 147,655	\$ 152,804	\$ 160,437	\$ 131,476	\$ 143,468	\$ 120,434
Grants/Aid: Fire Prot Prem-Little River-(620)	\$ 88,702	\$ 88,977	\$ 66,757	\$ 112,565	\$ 107,443	\$ 80,713	\$ 187,406	\$ 120,081	\$ 112,732	\$ 127,134
Grants/Aid: Fire Prot Prem-Logan-(620)	\$ 128,922	\$ 131,726	\$ 126,286	\$ 138,744	\$ 136,432	\$ 153,137	\$ 161,464	\$ 152,952	\$ 156,285	\$ 193,996
Grants/Aid: Fire Prot Prem-Lonoke-(620)	\$ 236,820	\$ 199,140	\$ 199,831	\$ 259,908	\$ 205,902	\$ 251,795	\$ 230,253	\$ 273,518	\$ 251,183	\$ 254,184
Grants/Aid: Fire Prot Prem-Madison-(620)	\$ 111,255	\$ 123,257	\$ 113,409	\$ 123,977	\$ 130,362	\$ 115,546	\$ 136,680	\$ 138,266	\$ 137,151	\$ 187,076
Grants/Aid: Fire Prot Prem-Marion-(620)	\$ 119,796	\$ 126,401	\$ 117,591	\$ 109,891	\$ 156,881	\$ 138,020	\$ 149,951	\$ 138,235	\$ 153,388	\$ 127,772
Grants/Aid: Fire Prot Prem-Miller-(620)	\$ 381,020	\$ 180,763	\$ 131,362	\$ 144,853	\$ 225,341	\$ 251,500	\$ 195,698	\$ 239,934	\$ 217,894	\$ 179,082
Grants/Aid: Fire Prot Prem-Mississippi-(620)	\$ 168,185	\$ 265,904	\$ 176,577	\$ 228,051	\$ 232,999	\$ 314,621	\$ 260,893	\$ 201,342	\$ 285,702	\$ 261,170
Grants/Aid: Fire Prot Prem-Monroe-(620)	\$ 77,453	\$ 57,580	\$ 68,843	\$ 90,016	\$ 70,467	\$ 72,061	\$ 88,939	\$ 84,625	\$ 59,358	\$ 102,469
Grants/Aid: Fire Prot Prem-Montgomery-(620)	\$ 80,309	\$ 78,156	\$ 89,988	\$ 87,498	\$ 72,959	\$ 100,343	\$ 84,998	\$ 121,136	\$ 87,721	\$ 98,279
Grants/Aid: Fire Prot Prem-Nevada-(620)	\$ 72,570	\$ 68,663	\$ 70,781	\$ 79,782	\$ 83,338	\$ 75,858	\$ 83,382	\$ 72,008	\$ 90,192	\$ 87,521
Grants/Aid: Fire Prot Prem-Newton-(620)	\$ 69,926	\$ 72,620	\$ 85,231	\$ 96,735	\$ 74,158	\$ 117,641	\$ 96,773	\$ 93,093	\$ 110,304	\$ 88,372
Grants/Aid: Fire Prot Prem-Ouachita-(620)	\$ 164,822	\$ 176,192	\$ 163,985	\$ 127,126	\$ 224,267	\$ 224,030	\$ 109,227	\$ 183,906	\$ 190,431	\$ 202,681
Grants/Aid: Fire Prot Prem-Perry-(620)	\$ 80,209	\$ 68,458	\$ 83,607	\$ 82,879	\$ 81,979	\$ 78,462	\$ 109,518	\$ 76,413	\$ 112,064	\$ 75,965
Grants/Aid: Fire Prot Prem-Phillips-(620)	\$ 136,957	\$ 140,911	\$ 133,752	\$ 155,166	\$ 153,426	\$ 147,922	\$ 120,318	\$ 215,284	\$ 117,262	\$ 183,121
Grants/Aid: Fire Prot Prem-Pike-(620)	\$ 117,609	\$ 109,009	\$ 95,670	\$ 121,704	\$ 105,206	\$ 133,220	\$ 120,163	\$ 125,160	\$ 132,746	\$ 144,318
Grants/Aid: Fire Prot Prem-Poinsett-(620)	\$ 150,042	\$ 136,917	\$ 150,441	\$ 140,543	\$ 163,291	\$ 163,817	\$ 160,040	\$ 164,702	\$ 178,274	\$ 192,581
Grants/Aid: Fire Prot Prem-Polk-(620)	\$ 96,775	\$ 147,611	\$ 125,269	\$ 125,889	\$ 130,111	\$ 146,197	\$ 144,909	\$ 144,977	\$ 157,156	\$ 169,342
Grants/Aid: Fire Prot Prem-Pope-(620)	\$ 218,034	\$ 219,859	\$ 191,190	\$ 250,143	\$ 237,694	\$ 229,584	\$ 263,332	\$ 262,285	\$ 260,926	\$ 299,245
Grants/Aid: Fire Prot Prem-Prairie-(620)	\$ 100,328	\$ 103,433	\$ 103,703	\$ 107,439	\$ 109,530	\$ 113,700	\$ 122,513	\$ 116,551	\$ 113,230	\$ 140,140
Grants/Aid: Fire Prot Prem-Pulaski-(620)	\$ 733,031	\$ 753,590	\$ 725,622	\$ 810,720	\$ 777,749	\$ 851,141	\$ 921,629	\$ 546,559	\$ 1,018,145	\$ 869,673
Grants/Aid: Fire Prot Prem-Randolph-(620)	\$ 109,088	\$ 129,601	\$ 103,091	\$ 99,628	\$ 141,173	\$ 160,205	\$ 139,509	\$ 124,294	\$ 174,628	\$ 136,999
Grants/Aid: Fire Prot Prem-Saline-(620)	\$ 282,290	\$ 369,470	\$ 376,231	\$ 406,778	\$ 413,975	\$ 434,649	\$ 486,034	\$ 455,883	\$ 457,564	\$ 477,847
Grants/Aid: Fire Prot Prem-Scott-(620)	\$ 74,434	\$ 75,062	\$ 63,801	\$ 74,773	\$ 87,124	\$ 81,172	\$ 82,367	\$ 86,546	\$ 95,319	\$ 90,772

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Fire Prot Prem-Searcy-(620)	\$ 174,335	\$ 58,623	\$ 68,579	\$ 145,808	\$ 85,906	\$ 103,197	\$ 82,781	\$ 82,868	\$ 81,443	\$ 59,677
Grants/Aid: Fire Prot Prem-Sebastian-(620)	\$ 271,757	\$ 239,020	\$ 247,426	\$ 261,091	\$ 277,276	\$ 287,664	\$ 303,188	\$ 335,349	\$ 310,561	\$ 342,265
Grants/Aid: Fire Prot Prem-Sevier-(620)	\$ 104,004	\$ 96,476	\$ 98,348	\$ 109,980	\$ 108,025	\$ 118,308	\$ 124,560	\$ 110,813	\$ 128,097	\$ 127,765
Grants/Aid: Fire Prot Prem-Sharp-(620)	\$ 157,894	\$ 162,927	\$ 154,904	\$ 186,186	\$ 170,854	\$ 195,175	\$ 190,466	\$ 176,068	\$ 221,298	\$ 197,874
Grants/Aid: Fire Prot Prem-St. Francis-(620)	\$ 169,364	\$ 189,515	\$ 171,478	\$ 198,340	\$ 213,352	\$ 178,160	\$ 210,081	\$ 199,611	\$ 216,612	\$ 239,991
Grants/Aid: Fire Prot Prem-Stone-(620)	\$ 107,897	\$ 89,520	\$ 97,057	\$ 85,068	\$ 99,543	\$ 111,625	\$ 112,528	\$ 95,779	\$ 124,551	\$ 107,658
Grants/Aid: Fire Prot Prem-Union-(620)	\$ 203,928	\$ 234,039	\$ 343,217	\$ 209,157	\$ 229,670	\$ 319,498	\$ 251,504	\$ 352,084	\$ 274,651	\$ 311,007
Grants/Aid: Fire Prot Prem-Van Buren-(620)	\$ 142,675	\$ 141,140	\$ 147,562	\$ 146,229	\$ 165,062	\$ 159,308	\$ 176,681	\$ 171,158	\$ 169,787	\$ 180,684
Grants/Aid: Fire Prot Prem-Washington-(620)	\$ 433,981	\$ 469,294	\$ 412,912	\$ 464,569	\$ 440,981	\$ 468,755	\$ 508,403	\$ 486,430	\$ 584,772	\$ 530,945
Grants/Aid: Fire Prot Prem-White-(620)	\$ 226,418	\$ 289,463	\$ 455,769	\$ 368,787	\$ 371,603	\$ 379,915	\$ 398,950	\$ 429,477	\$ 391,695	\$ 439,033
Grants/Aid: Fire Prot Prem-Woodruff-(620)	\$ 56,693	\$ 61,342	\$ 63,425	\$ 38,829	\$ 68,482	\$ 82,720	\$ 70,781	\$ 54,580	\$ 54,177	\$ 95,148
Grants/Aid: Fire Prot Prem-Yell-(620)	\$ 140,061	\$ 140,422	\$ 134,034	\$ 144,437	\$ 144,591	\$ 153,151	\$ 152,423	\$ 172,894	\$ 158,112	\$ 177,270
Fire Protection Services - Addtl Funding Total:	\$ 12,352,959	\$ 12,312,468	\$ 12,199,440	\$ 13,149,474	\$ 13,086,819	\$ 14,532,490	\$ 14,617,460	\$ 14,292,863	\$ 15,395,344	\$ 15,392,017
Public Legal Aid										
Grants/Aid: Public Legal Aid 19-6-803	\$ 701,451	\$ 664,358	\$ 637,818	\$ 556,031	\$ 556,031	\$ 556,031	\$ 484,745	\$ 374,251	\$ 158,957	\$ 256,630
Public Legal Aid Total:	\$ 701,451	\$ 664,358	\$ 637,818	\$ 556,031	\$ 556,031	\$ 556,031	\$ 484,745	\$ 374,251	\$ 158,957	\$ 256,630
Multi-Jurisdictnl Drug Crime Task Force										
Operating & Administrative Expenses							\$ 7,796	\$ 7,796	\$ 7,796	
Operating Expenses		\$ 9,545	\$ 9,585	\$ 8,151	\$ 7,676	\$ 7,796				
Grants/Aid: Drug/Crime Enf/Pros 19-6-817	\$ 97,312	\$ 794,543	\$ 1,511,389	\$ 1,884,874	\$ 2,000,611	\$ 3,113,303	\$ 435,349	\$ 1,419,149	\$ 1,090,035	\$ 1,403,704
Multi-Jurisdictnl Drug Crime Task Force Total:	\$ 97,312	\$ 804,088	\$ 1,520,974	\$ 1,893,025	\$ 2,008,287	\$ 3,121,099	\$ 443,145	\$ 1,426,945	\$ 1,097,831	\$ 1,403,704
Indigent Patient-Emerg Medical Svcs Prg										
Grants/Aid: Indigent Patients 19-6-421	\$ 32,157	\$ 29,730	\$ 27,532	\$ 27,856	\$ 29,550		\$ 28,188	\$ 51,036	\$ 9,732	\$ 16,731
Indigent Patient-Emerg Medical Svcs Prg Total:	\$ 32,157	\$ 29,730	\$ 27,532	\$ 27,856	\$ 29,550		\$ 28,188	\$ 51,036	\$ 9,732	\$ 16,731
Arkansas Wine Grants Program										
Grants/Aid: Arkansas Wine Grant						\$ 648,503	\$ 292,638			
Arkansas Wine Grants Program Total:						\$ 648,503	\$ 292,638			
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 49,230,936	\$ 56,311,389	\$ 57,818,068	\$ 60,982,576	\$ 63,602,498	\$ 68,328,591	\$ 68,815,959	\$ 71,545,939	\$ 73,873,049	\$ 74,352,319
TRUST FUNDS										
Unemployment Compensation Claims										
Claims	\$ 7,248,097	\$ 6,845,014	\$ 6,411,890	\$ 5,238,543	\$ 3,098,301	\$ 2,932,191	\$ 2,798,222	\$ 2,484,919	\$ 1,621,776	\$ 365,101
Unemployment Compensation Claims Total:	\$ 7,248,097	\$ 6,845,014	\$ 6,411,890	\$ 5,238,543	\$ 3,098,301	\$ 2,932,191	\$ 2,798,222	\$ 2,484,919	\$ 1,621,776	\$ 365,101
Administration of Justice Fund										
Grants/Aid: State Admin Justice Programs 19-5-993	\$ 3,247,934	\$ 3,329,577	\$ 2,866,671	\$ 2,799,480	\$ 2,803,980	\$ 2,803,980	\$ 2,580,012	\$ 2,232,861	\$ 1,567,642	\$ 1,863,314
Refunds/Reimbursements	\$ 10	\$ 1,970	\$ 42,315	\$ 3,905	\$ 44,285	\$ 7,180	\$ 1,797			\$ 2,000
Administration of Justice Fund Total:	\$ 3,247,945	\$ 3,331,547	\$ 2,908,985	\$ 2,803,385	\$ 2,848,265	\$ 2,811,160	\$ 2,581,809	\$ 2,232,861	\$ 1,567,642	\$ 1,865,314

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Drug Enforcement and Education										
Operating Expenses						\$ 2,616				\$ 401,459
Grants/Aid: AADACC Federal 65% 19-5-972	\$ 358,458		\$ 408,399							
Capital Outlay							\$ 156,852			
Drug Enforcement and Education Total:	\$ 358,458		\$ 408,399			\$ 2,616	\$ 156,852			\$ 401,459
Baby Sharon Grants										
Grants/Aid: Childrens Catastrophic Illness 19-5-1123	\$ 12,407	\$ 13,920	\$ 11,826	\$ 9,983	\$ 16,586	\$ 6,725	\$ 4,400	\$ 14,688	\$ 23,278	\$ 41,801
Baby Sharon Grants Total:	\$ 12,407	\$ 13,920	\$ 11,826	\$ 9,983	\$ 16,586	\$ 6,725	\$ 4,400	\$ 14,688	\$ 23,278	\$ 41,801
Organ Donation Education Grants										
Grants/Aid: Organ Donor Awareness Ed 19-5-1129	\$ 22,731	\$ 24,851	\$ 25,044	\$ 24,783	\$ 25,078	\$ 23,678	\$ 24,790	\$ 24,064	\$ 24,287	\$ 24,265
Organ Donation Education Grants Total:	\$ 22,731	\$ 24,851	\$ 25,044	\$ 24,783	\$ 25,078	\$ 23,678	\$ 24,790	\$ 24,064	\$ 24,287	\$ 24,265
US Olympic Committee										
Grants/Aid: US Olympic Committee Program 19-5-915	\$ 1,788	\$ 2,298	\$ 1,310	\$ 242			\$ 71			
US Olympic Committee Total:	\$ 1,788	\$ 2,298	\$ 1,310	\$ 242			\$ 71			
Municipal Fire & Police Pension/Relief										
Grants/Aid: AR Fire/Police Pension DFA Supp 19-5-994	\$ 1,059,220									
Grants/Aid: AR Fire/Police Pension Guarant 19-5-994	\$ 4,157,966									
Grants/Aid: AR Fire/Police Pension Municipl 19-5-994	\$ 703,200									
Municipal Fire & Police Pension/Relief Total:	\$ 5,920,386									
TRUST FUNDS TOTAL:										
	\$ 16,811,812	\$ 10,217,631	\$ 9,767,454	\$ 8,076,936	\$ 5,988,229	\$ 5,776,369	\$ 5,566,144	\$ 4,756,533	\$ 3,236,983	\$ 2,697,938
PUBLIC SCHOOL FUNDS										
Public Sch Emp Blanket Bond Prg										
Operating Expenses			\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690
Public Sch Emp Blanket Bond Prg Total:			\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690
PUBLIC SCHOOL FUNDS TOTAL:										
			\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690
Department of Finance and Administration - Disbursing Officer TOTAL:										
	\$ 84,593,452	\$ 86,099,873	\$ 83,292,062	\$ 84,496,251	\$ 85,823,434	\$ 91,307,249	\$ 101,872,571	\$ 164,715,454	\$ 417,916,423	\$ 234,827,199

DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION

Transferred on Monday, July 1, 2019: Transferred to business area 9906 (Department of Finance and Administration) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Statewide Payroll Paying

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses					\$ 183		\$ 2			
Statewide Payroll Paying Total:					\$ 183		\$ 2			
DFA Management Services - Misc Cash										
Regular Salaries	\$ 303,704	\$ 302,095	\$ 248,564	\$ 480,564	\$ 554,444	\$ 624,338	\$ 668,410			
Personal Services Matching	\$ 132,390	\$ 137,549	\$ 104,979	\$ 217,001	\$ 228,824	\$ 246,634	\$ 259,683			
External Public Procurement Consultant					\$ 977,621		\$ 52,270			
Operating Expenses	\$ 49,139	\$ 79,636	\$ 60,809	\$ 87,064	\$ 77,354	\$ 72,079	\$ 69,435	\$ 9,744		
Travel-Conference Fees and Related Expenses	\$ 2,350	\$ 3,196	\$ 563		\$ 1,308	\$ 3,733	\$ 490			
Professional Fees and Services		\$ 220,000	\$ 30,000	\$ 100						
Refunds/Reimbursements	\$ 270,574	\$ 267,448	\$ 146,055	\$ 13,697	\$ 53,656	\$ 99,265	\$ 83,126			
DFA Management Services - Misc Cash Total:	\$ 758,156	\$ 1,009,924	\$ 590,970	\$ 798,426	\$ 1,893,207	\$ 1,046,050	\$ 1,133,414	\$ 9,744		
CASH FUNDS TOTAL:										
	\$ 758,156	\$ 1,009,924	\$ 590,970	\$ 798,426	\$ 1,893,389	\$ 1,046,050	\$ 1,133,416	\$ 9,744		
FEDERAL FUNDS										
Victims of Crime Justice Assistance-Fed										
Am Recovery Reinvestment (ARRA)	\$ 246,436									
Regular Salaries	\$ 280,888	\$ 272,673	\$ 254,909	\$ 264,986	\$ 385,398	\$ 422,611	\$ 440,403	\$ 445,864	\$ 375,248	\$ 397,135
Extra Help									\$ 2,364	\$ 686
Personal Services Matching	\$ 89,598	\$ 91,512	\$ 86,802	\$ 93,988	\$ 135,635	\$ 153,512	\$ 158,759	\$ 155,862	\$ 141,498	\$ 154,904
Operating Expenses	\$ 31,371	\$ 34,025	\$ 34,068	\$ 34,736	\$ 120,088	\$ 107,426	\$ 98,324	\$ 69,022	\$ 73,775	\$ 76,046
VOCA - Grants Management					\$ 299,532	\$ 208,816	\$ 51,775	\$ 48,559	\$ 68,868	\$ 44,179
Travel-Conference Fees and Related Expenses	\$ 4,408	\$ 5,499	\$ 208	\$ 502	\$ 2,279	\$ 2,828	\$ 6,221	\$ 8,000		
Professional Fees and Services							\$ 2,166			
Grants/Aid: Victims Justice Assistance	\$ 6,543,350	\$ 6,310,076	\$ 6,309,617	\$ 7,778,628	\$ 9,029,948	\$ 11,585,215	\$ 15,260,636	\$ 23,833,452	\$ 28,367,617	\$ 24,100,884
Refunds/Reimbursements	\$ 4,312	\$ 48,058							\$ 32,209	\$ 166
Victims of Crime Justice Assistance-Fed Total:	\$ 7,200,364	\$ 6,761,844	\$ 6,685,604	\$ 8,172,840	\$ 9,972,881	\$ 12,480,408	\$ 16,018,283	\$ 24,560,758	\$ 29,061,578	\$ 24,773,999
Dept of Justice Non-Victim Assist - Fed										
Am Recovery/Reinvestment (ARRA)	\$ 737,039									
Regular Salaries	\$ 191,994	\$ 223,369	\$ 172,864	\$ 160,183	\$ 105,728	\$ 111,177	\$ 121,023	\$ 122,103	\$ 79,018	\$ 86,887
Personal Services Matching	\$ 65,361	\$ 75,473	\$ 63,521	\$ 70,773	\$ 37,492	\$ 39,300	\$ 42,161	\$ 46,230	\$ 37,019	\$ 41,720
Operating Expenses	\$ 17,482	\$ 18,720	\$ 21,524	\$ 25,931	\$ 17,769	\$ 19,909	\$ 25,135	\$ 21,709	\$ 32,978	\$ 35,008
Travel-Conference Fees and Related Expenses	\$ 811	\$ 362			\$ 468	\$ 3,495	\$ 3,331	\$ 9,014		\$ 396
Professional Fees and Services	\$ 50									
Grants/Aid: DFA IGS Fed Grants	\$ 38,144	\$ 38,213	\$ 57,210	\$ 62,359	\$ 30,730	\$ 49,897	\$ 99,354	\$ 124,537	\$ 143,843	\$ 36,958
Grants/Aid: DFA IGS JAG TRUST FUND	\$ 3,310,136	\$ 3,588,818	\$ 2,679,581	\$ 1,548,208	\$ 2,248,334	\$ 154,940	\$ 2,767,422	\$ 1,461,585	\$ 1,827,257	\$ 1,436,757
Refunds/Reimbursements		\$ 17,508								\$ 2,064
Dept of Justice Non-Victim Assist - Fed Total:	\$ 4,361,017	\$ 3,962,462	\$ 2,994,700	\$ 1,867,454	\$ 2,440,520	\$ 378,718	\$ 3,058,426	\$ 1,785,179	\$ 2,120,115	\$ 1,639,789
State Fiscal Stabilization-ARRA										
Refunds/Reimbursements	\$ 60,125									
State Fiscal Stabilization-ARRA Total:	\$ 60,125									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
IT Projects - Federal										
Operating Expenses	\$ 1,474,219									
IT Projects - Federal Total:	\$ 1,474,219									
DDC - Expanding Disabilities Networks										
Operating Expenses										\$ 34,946
DDC - Expanding Disabilities Networks Total:										\$ 34,946
Dev Disabilities Council-Federal										
Regular Salaries				\$ 35,687	\$ 174,395	\$ 216,003	\$ 212,228	\$ 202,011	\$ 110,283	\$ 184,185
Personal Services Matching				\$ 15,764	\$ 60,872	\$ 72,130	\$ 70,365	\$ 70,154	\$ 51,567	\$ 70,453
Operating Expenses				\$ 13,424	\$ 45,847	\$ 98,398	\$ 88,688	\$ 53,169	\$ 29,813	\$ 51,003
Travel-Conference Fees and Related Expenses				\$ 6,450	\$ 9,246	\$ 5,709	\$ 6,434	\$ 10,272	\$ 1,485	\$ 7,259
Professional Fees and Services						\$ 119,997	\$ 65,507	\$ 64,497	\$ 87,379	\$ 86,404
Grants/Aid: Developmental Disability Council-Fed					\$ 70,842	\$ 395,142	\$ 780,387	\$ 370,997	\$ 426,538	\$ 505,456
Dev Disabilities Council-Federal Total:				\$ 71,325	\$ 361,203	\$ 907,379	\$ 1,223,609	\$ 771,101	\$ 707,065	\$ 904,760
Justice Reinvestment Initiative										
Grants/Aid: Justice Reinvestment Initiative						\$ 271,134	\$ 149,681	\$ 63,660		
Justice Reinvestment Initiative Total:						\$ 271,134	\$ 149,681	\$ 63,660		
Project Safe Neighborhoods PSN										
Regular Salaries							\$ 3,380	\$ 19,664	\$ 28,157	
Personal Services Matching							\$ 776	\$ 7,193	\$ 9,259	\$ 3
Operating Expenses							\$ 893	\$ 849	\$ 1,149	
Travel-Conference Fees and Related Expenses							\$ 244			
Grants/Aid: Project Safe Neighborhoods - Eastern								\$ 27,897	\$ 57,244	\$ 78,430
Grants/Aid: Project Safe Neighborhoods - Western								\$ 28,088	\$ 108,423	\$ 28,874
Project Safe Neighborhoods PSN Total:							\$ 5,294	\$ 83,692	\$ 204,232	\$ 107,307
Comprehensive Opioid Abuse Program										
Regular Salaries							\$ 2,243	\$ 12,968	\$ 32,330	\$ 60,654
Personal Services Matching							\$ 515	\$ 4,746	\$ 9,277	\$ 16,243
Operating Expenses							\$ 1,962	\$ 3,184	\$ 5,344	\$ 133
Travel-Conference Fees and Related Expenses							\$ 472	\$ 2,963		
Professional Fees and Services								\$ 45,000	\$ 18,880	\$ 125,688
Grants/Aid: Comprehensive Opioid Abuse Program									\$ 427,730	\$ 1,955,970
Capital Outlay									\$ 171,399	
Comprehensive Opioid Abuse Program Total:							\$ 5,192	\$ 68,860	\$ 664,961	\$ 2,158,689
Coronavirus Emerg Supplementl Funds(CESF)										
Regular Salaries									\$ 28,701	\$ 45,596
Personal Services Matching									\$ 6,612	\$ 10,648
Operating Expenses									\$ 6,102	\$ 66
Grants/Aid: Coronavirus Emergency Supplemental Prog									\$ 517,508	\$ 2,476,674

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Coronavirus Emerg Supplemntl Funds(CESF) Total:									\$ 558,923	\$ 2,532,985
Family Violence Prevention Services Grnt										
Regular Salaries									\$ 7,775	
Personal Services Matching									\$ 1,794	
Grants/Aid: Family Violence Prevention Services									\$ 107,160	\$ 40,442
Family Violence Prevention Services Grnt Total:									\$ 116,729	\$ 40,442
FEDERAL FUNDS TOTAL:										
	\$ 13,095,725	\$ 10,724,306	\$ 9,680,303	\$ 10,111,619	\$ 12,774,604	\$ 14,037,639	\$ 20,460,486	\$ 27,333,250	\$ 33,433,604	\$ 32,192,918
GENERAL REVENUE										
Dept of Justice Non-Victim Assist-State										
Grants/Aid: DFA DLEP Grants § 19-5-302(9)	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 305,169	\$ 34,926	\$ 697,570	\$ 547,553	\$ 667,417	\$ 772,129
Dept of Justice Non-Victim Assist-State Total:	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 305,169	\$ 34,926	\$ 697,570	\$ 547,553	\$ 667,417	\$ 772,129
Child Abuse and Neglect Programs										
Grants/Aid: Child Abuse Neglect Program										\$ 966,325
Child Abuse and Neglect Programs Total:										\$ 966,325
DDPC - State										
Regular Salaries					\$ 27,664	\$ 28,168	\$ 28,407	\$ 28,335	\$ 25,914	\$ 24,749
Personal Services Matching					\$ 9,079	\$ 8,039	\$ 8,040	\$ 8,040	\$ 5,953	\$ 8,056
DDPC - State Total:					\$ 36,743	\$ 36,207	\$ 36,447	\$ 36,375	\$ 31,867	\$ 32,805
GENERAL REVENUE TOTAL:										
	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 341,912	\$ 71,132	\$ 734,017	\$ 583,928	\$ 699,284	\$ 1,771,259
STATE CENTRAL SERVICES FUND										
DFA Management Services - Operations										
Regular Salaries	\$ 13,230,086	\$ 17,255,059	\$ 17,096,108	\$ 17,034,080	\$ 16,600,205	\$ 17,033,482	\$ 17,586,901	\$ 12,624,229	\$ 11,282,959	\$ 11,849,238
Extra Help	\$ 17,510	\$ 3,269	\$ 3,464	\$ 7,736	\$ 11,819	\$ 10,238	\$ 37,081	\$ 29,682	\$ 2,781	\$ 613
Personal Services Matching	\$ 4,346,200	\$ 5,709,498	\$ 5,657,281	\$ 5,650,552	\$ 5,560,824	\$ 5,681,579	\$ 5,894,209	\$ 4,229,527	\$ 3,818,550	\$ 4,054,310
Overtime	\$ 320	\$ 35	\$ 48	\$ 6	\$ 12		\$ 347			
Marketing & Redistribution Proceeds	\$ 912									
Operating Expenses	\$ 1,353,858	\$ 1,887,261	\$ 1,933,062	\$ 2,114,357	\$ 1,866,406	\$ 1,851,949	\$ 2,037,631	\$ 1,340,592	\$ 1,328,863	\$ 1,147,799
Travel-Conference Fees and Related Expenses	\$ 11,818	\$ 156,122	\$ 156,105	\$ 3,342	\$ 128,021	\$ 64,789	\$ 28,031	\$ 21,514	\$ 765	\$ 6,726
Professional Fees and Services	\$ 8,032	\$ 9,141	\$ 9,104	\$ 263,037	\$ 37,705	\$ 765	\$ 5,233	\$ 32,624	\$ 135,808	\$ 134,200
Capital Outlay		\$ 39,263	\$ 5,920				\$ 87,897			\$ 62,079
DFA Management Services - Operations Total:	\$ 18,968,735	\$ 25,059,649	\$ 24,861,092	\$ 25,073,110	\$ 24,204,991	\$ 24,642,802	\$ 25,677,330	\$ 18,278,167	\$ 16,569,725	\$ 17,254,965
Employee Benefits Division										
Regular Salaries	\$ 1,135,674	\$ 1,136,281	\$ 1,095,988	\$ 1,210,602	\$ 1,242,541	\$ 1,134,128	\$ 1,201,406			
Personal Services Matching	\$ 422,963	\$ 439,529	\$ 427,195	\$ 453,072	\$ 445,927	\$ 430,219	\$ 449,787			
Overtime		\$ 7	\$ 9							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 914,643	\$ 1,158,382	\$ 976,159	\$ 800,023	\$ 854,612	\$ 807,921	\$ 878,555			
Travel-Conference Fees and Related Expenses	\$ 3,203	\$ 1,720	\$ 463	\$ 703	\$ 605	\$ 3,813	\$ 890			
Professional Fees and Services		\$ 25,000	\$ 20,000							
Employee Benefits Division Total:	\$ 2,476,483	\$ 2,760,919	\$ 2,519,814	\$ 2,464,400	\$ 2,543,686	\$ 2,376,081	\$ 2,530,638			
Information Technology										
Extra Help										\$ 24,252
Personal Services Matching										\$ 5,602
AASIS Billings	\$ 6,449,718	\$ 6,499,994	\$ 5,921,793	\$ 6,284,771	\$ 5,393,202	\$ 5,609,331	\$ 5,629,915	\$ 4,585,284	\$ 4,233,350	\$ 5,221,688
Marketing & Redistribution Proceeds	\$ 6,454	\$ 1,256								
Operating Expenses	\$ 22,109,703	\$ 22,576,912	\$ 16,930,739	\$ 16,908,602	\$ 17,417,170	\$ 20,175,516	\$ 16,041,346	\$ 15,621,925	\$ 16,665,778	\$ 17,460,327
Travel-Conference Fees and Related Expenses	\$ 2,698	\$ 1,130	\$ 21,752	\$ 500	\$ 374	\$ 9,420	\$ 3,959	\$ 6,300	\$ 1,375	\$ 425
Professional Fees and Services	\$ 3,110	\$ 1,355			\$ 160,601	\$ 289,359	\$ 11,055		\$ 13,380	\$ 12,000
Claims			\$ 250,000							
Capital Outlay	\$ 1,382,243	\$ 600,573	\$ 1,731,583	\$ 786,638	\$ 2,033,474	\$ 309,143	\$ 176,363	\$ 311,270	\$ 98,868	\$ 672,869
Information Technology Total:	\$ 29,953,926	\$ 29,681,221	\$ 24,855,866	\$ 23,980,511	\$ 25,004,822	\$ 26,392,769	\$ 21,862,639	\$ 20,524,780	\$ 21,012,751	\$ 23,397,163
AASIS - Operations										
Regular Salaries	\$ 3,739,791									
Personal Services Matching	\$ 1,101,034									
Operating Expenses	\$ 679,571									
Travel-Conference Fees and Related Expenses	\$ 50,749									
AASIS - Operations Total:	\$ 5,571,145									
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 56,970,290	\$ 57,501,789	\$ 52,236,772	\$ 51,518,021	\$ 51,753,499	\$ 53,411,652	\$ 50,070,607	\$ 38,802,946	\$ 37,582,476	\$ 40,652,128
MISCELLANEOUS FUNDS										
Purchase / Corporate Travel Card Program										
Refunds/Reimbursements	\$ 876,414	\$ 1,722,210	\$ 932,281	\$ 1,029,764	\$ 1,032,456	\$ 1,190,133	\$ 1,989,232			
Purchase / Corporate Travel Card Program Total:	\$ 876,414	\$ 1,722,210	\$ 932,281	\$ 1,029,764	\$ 1,032,456	\$ 1,190,133	\$ 1,989,232			
Marketing and Redistribution										
Regular Salaries	\$ 485,603	\$ 492,155	\$ 481,271	\$ 463,897	\$ 430,852	\$ 386,647	\$ 447,784			
Personal Services Matching	\$ 181,721	\$ 190,680	\$ 191,401	\$ 167,404	\$ 173,863	\$ 160,713	\$ 179,709			
Operating Expenses	\$ 106,918	\$ 107,028	\$ 115,998	\$ 94,258	\$ 113,287	\$ 161,177	\$ 194,944			
Travel-Conference Fees and Related Expenses	\$ 75	\$ 96								
Professional Fees and Services				\$ 337		\$ 100				
Capital Outlay			\$ 99,444				\$ 25,457			
Marketing and Redistribution Total:	\$ 774,317	\$ 789,959	\$ 888,114	\$ 725,895	\$ 718,002	\$ 708,637	\$ 847,895			
Quick Copy Service Center										
Personal Services Matching										
Operating Expenses	\$ 13,012									
Quick Copy Service Center Total:	\$ 13,012									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Federal Court Order										
Claims							\$ 55,000			
Federal Court Order Total:							\$ 55,000			
MISCELLANEOUS FUNDS TOTAL:	\$ 1,663,744	\$ 2,512,169	\$ 1,820,396	\$ 1,755,659	\$ 1,750,458	\$ 1,898,770	\$ 2,892,127			
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Grants										
Grants/Aid: Domestic Violence Shelter 19-6-838									\$ 85,000	
Domestic Violence Shelter Grants Total:									\$ 85,000	
SPECIAL REVENUE FUNDS TOTAL:									\$ 85,000	
Department of Finance and Administration - Management Services Division TOTAL:	\$ 72,986,982	\$ 72,275,619	\$ 64,704,740	\$ 64,498,398	\$ 68,513,862	\$ 70,465,243	\$ 75,290,653	\$ 66,729,869	\$ 71,800,364	\$ 74,616,305
DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION										
<i>Established on Saturday, July 1, 2017: Established the Medical Marijuana Commission with the Department of Finance & Administration.</i>										
SPECIAL REVENUE FUNDS										
Medical Marijuana Commission										
Refunds/Reimbursements						\$ 37,848	\$ 738,800			
Medical Marijuana Commission Total:						\$ 37,848	\$ 738,800			
SPECIAL REVENUE FUNDS TOTAL:						\$ 37,848	\$ 738,800			
Department of Finance and Administration - Medical Marijuana Commission TOTAL:						\$ 37,848	\$ 738,800			
DEPARTMENT OF FINANCE AND ADMINISTRATION - RACING COMMISSION										
CASH FUNDS										
License Applications										
Extra Help						\$ 36,864	\$ 43,548	\$ 28,603	\$ 189,295	\$ 133,980
Personal Services Matching						\$ 8,258	\$ 10,027	\$ 12,885	\$ 43,754	\$ 75,149
Overtime										\$ 407
Operating Expenses	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 173,823	\$ 162,160	\$ 236,031	\$ 165,723	\$ 313,370
Travel-Conference Fees and Related Expenses								\$ 137		
Professional Fees and Services							\$ 33,550	\$ 18,891	\$ 20,276	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Refunds/Reimbursements										
License Applications Total:	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945	\$ 249,285	\$ 296,548	\$ 419,047	\$ 522,906
Racing - Casino Holding										
Refunds-Investments-Fund Transfers							\$ 129,434	\$ 7,895,222	\$ 12,473,874	\$ 14,564,793
Racing - Casino Holding Total:							\$ 129,434	\$ 7,895,222	\$ 12,473,874	\$ 14,564,793
CASH FUNDS TOTAL:	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945	\$ 378,719	\$ 8,191,770	\$ 12,892,921	\$ 15,087,699
GENERAL REVENUE										
Division of Racing - Operations										
Regular Salaries	\$ 612,343	\$ 630,045	\$ 610,625	\$ 630,930	\$ 603,702	\$ 625,476	\$ 623,311	\$ 663,646	\$ 681,651	\$ 704,051
Extra Help	\$ 191,185	\$ 204,215	\$ 241,103	\$ 249,178	\$ 303,548	\$ 335,253	\$ 391,891	\$ 411,936	\$ 350,014	\$ 459,696
Personal Services Matching	\$ 262,659	\$ 280,170	\$ 278,815	\$ 277,102	\$ 287,355	\$ 290,268	\$ 303,536	\$ 317,198	\$ 323,448	\$ 331,615
Overtime	\$ 35,639	\$ 4,702	\$ 8,784	\$ 4,754	\$ 7,001	\$ 5,816	\$ 5,507	\$ 7,490	\$ 2,231	\$ 2,915
Operating Expenses	\$ 167,009	\$ 201,340	\$ 208,591	\$ 210,521	\$ 234,271	\$ 222,999	\$ 234,393	\$ 277,421	\$ 290,487	\$ 272,844
Travel-Conference Fees and Related Expenses	\$ 1,670	\$ 1,763	\$ 1,939	\$ 1,755	\$ 203			\$ 566		\$ 25
Casino Licensing & Oversight Expenses							\$ 61,645			
Professional Fees and Services	\$ 14,827	\$ 8,437	\$ 23,194	\$ 14,929	\$ 17,314	\$ 23,850	\$ 18,995	\$ 50,000	\$ 50,000	\$ 48,660
Division of Racing - Operations Total:	\$ 1,285,333	\$ 1,330,672	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660	\$ 1,639,278	\$ 1,728,256	\$ 1,697,830	\$ 1,819,806
GENERAL REVENUE TOTAL:	\$ 1,285,333	\$ 1,330,672	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660	\$ 1,639,278	\$ 1,728,256	\$ 1,697,830	\$ 1,819,806
Department of Finance and Administration - Racing Commission TOTAL:	\$ 1,353,589	\$ 1,382,755	\$ 1,441,193	\$ 1,456,050	\$ 1,594,375	\$ 1,722,605	\$ 2,017,997	\$ 9,920,025	\$ 14,590,751	\$ 16,907,505
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS										
MV Special Plates										
Operating Expenses	\$ 1,431,595	\$ 1,691,118	\$ 1,965,911	\$ 2,230,963	\$ 2,494,173	\$ 2,624,036	\$ 2,782,799	\$ 2,882,060	\$ 3,173,072	\$ 3,413,544
MV Special Plates Total:	\$ 1,431,595	\$ 1,691,118	\$ 1,965,911	\$ 2,230,963	\$ 2,494,173	\$ 2,624,036	\$ 2,782,799	\$ 2,882,060	\$ 3,173,072	\$ 3,413,544
Revenue Miscellaneous Cash										
Operating Expenses			\$ 47,816							
Refunds/Reimbursements		\$ 678,573	\$ 6,553,076	\$ 5,454,198	\$ 6,115,152	\$ 5,296,979	\$ 5,148,579	\$ 2,355,007	\$ 16,751	\$ 20,583
Capital Outlay			\$ 17,188							
Revenue Miscellaneous Cash Total:		\$ 678,573	\$ 6,618,081	\$ 5,454,198	\$ 6,115,152	\$ 5,296,979	\$ 5,148,579	\$ 2,355,007	\$ 16,751	\$ 20,583
CASH FUNDS TOTAL:	\$ 1,431,595	\$ 2,369,691	\$ 8,583,991	\$ 7,685,160	\$ 8,609,325	\$ 7,921,015	\$ 7,931,378	\$ 5,237,067	\$ 3,189,823	\$ 3,434,127

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE CENTRAL SERVICES FUND										
Revenue Services Division - Operations										
Regular Salaries	\$ 50,639,332	\$ 49,666,270	\$ 49,364,775	\$ 48,929,936	\$ 47,162,100	\$ 47,749,080	\$ 47,685,043	\$ 47,822,607	\$ 47,458,830	\$ 53,104,933
Extra Help	\$ 95,574	\$ 102,552	\$ 131,051	\$ 42,209	\$ 125,998	\$ 93,023	\$ 206,613	\$ 165,129	\$ 273,057	\$ 371,301
Personal Services Matching	\$ 18,177,389	\$ 18,529,871	\$ 18,361,041	\$ 18,444,693	\$ 18,117,554	\$ 18,151,321	\$ 18,392,988	\$ 18,713,989	\$ 19,023,054	\$ 21,800,617
Overtime	\$ 701	\$ 1,706	\$ 2,649	\$ 1,723	\$ 4,309	\$ 1,967	\$ 20,792	\$ 18,832	\$ 143,866	\$ 311,165
Operating Expenses	\$ 22,267,664	\$ 22,995,684	\$ 23,848,724	\$ 23,701,754	\$ 22,986,295	\$ 21,709,686	\$ 20,076,544	\$ 19,958,969	\$ 20,288,959	\$ 20,073,268
Travel-Conference Fees and Related Expenses	\$ 67,660	\$ 79,910	\$ 79,279	\$ 71,515	\$ 72,190	\$ 78,725	\$ 67,146	\$ 65,448	\$ 8,912	\$ 50,645
Professional Fees and Services	\$ 436,134	\$ 46,746	\$ 40,562	\$ 29,465	\$ 51,257	\$ 30,627	\$ 57,006	\$ 16,734	\$ 16,693	\$ 25,560
Refunds/Reimbursements	\$ 2,896	\$ 9,431	\$ 217	\$ 4,185	\$ 20	\$ 70				
Capital Outlay	\$ 362,087	\$ 329,179	\$ 474,049	\$ 578,923	\$ 343,832	\$ 723,478	\$ 626,846	\$ 31,126	\$ 85,985	\$ 1,521,550
Revenue Services Division - Operations Total:	\$ 92,049,436	\$ 91,761,349	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976	\$ 87,132,978	\$ 86,792,834	\$ 87,299,356	\$ 97,259,039
Integrated Tax System										
Operating Expenses	\$ 620									
Integrated Tax System Total:	\$ 620									
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 92,050,056	\$ 91,761,349	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976	\$ 87,132,978	\$ 86,792,834	\$ 87,299,356	\$ 97,259,039
MISCELLANEOUS FUNDS										
Miscellaneous Tax Refunds										
Refunds/Reimbursements	\$ 73,669,235	\$ 78,419,152	\$ 103,070,397	\$ 104,853,494	\$ 91,345,342	\$ 99,216,451	\$ 93,653,123	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451
Claims	\$ 58,201		\$ 58,651	\$ 21,508		\$ 910,811	\$ 24,684			
Miscellaneous Tax Refunds Total:	\$ 73,727,436	\$ 78,419,152	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262	\$ 93,677,807	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451
MISCELLANEOUS FUNDS TOTAL:										
	\$ 73,727,436	\$ 78,419,152	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262	\$ 93,677,807	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451
SPECIAL REVENUE FUNDS										
Commercial Drivers License Program										
Regular Salaries	\$ 277,315	\$ 286,267	\$ 283,599	\$ 225,602	\$ 226,069	\$ 216,117	\$ 231,477	\$ 224,501	\$ 189,163	\$ 173,731
Personal Services Matching	\$ 103,620	\$ 109,418	\$ 113,211	\$ 100,295	\$ 100,916	\$ 99,237	\$ 103,541	\$ 102,041	\$ 96,263	\$ 88,233
Operating Expenses	\$ 1,352,352	\$ 1,352,352	\$ 42	\$ 42	\$ 471,876	\$ 1,752,493	\$ 2,501,003	\$ 2,395,218	\$ 1,766,206	\$ 3,310,547
Commercial Drivers License Program Total:	\$ 1,733,286	\$ 1,748,037	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847	\$ 2,836,021	\$ 2,721,760	\$ 2,051,632	\$ 3,572,511
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 1,733,286	\$ 1,748,037	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847	\$ 2,836,021	\$ 2,721,760	\$ 2,051,632	\$ 3,572,511
TRUST FUNDS										
Indiv Inc Tax/Ad Valorem Prop Tax Rebate										
Regular Salaries										
Refunds/Reimbursements	\$ 496,053,254	\$ 509,864,394	\$ 525,294,694	\$ 367,916,863	\$ 448,394,805	\$ 495,102,402	\$ 509,271,062	\$ 505,319,508	\$ 504,763,933	\$ 456,251,622
Claims		\$ 270,301		\$ 18,029		\$ 21,810	\$ 93,403	\$ 19,308	\$ 15,136	\$ 23,037

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Indiv Inc Tax/Ad Valorem Prop Tax Rebate Total:	\$ 496,053,254	\$ 510,134,695	\$ 525,294,694	\$ 367,934,892	\$ 448,394,805	\$ 495,124,212	\$ 509,364,465	\$ 505,338,816	\$ 504,779,069	\$ 456,274,659
Corporate Income Tax										
Refunds/Reimbursements	\$ 56,040,589	\$ 69,231,362	\$ 44,520,786	\$ 68,421,535	\$ 67,972,772	\$ 43,485,870	\$ 63,329,184	\$ 49,769,356	\$ 68,118,654	\$ 53,498,980
Claims		\$ 23,230		\$ 522,204	\$ 40,200			\$ 24,264		
Corporate Income Tax Total:	\$ 56,040,589	\$ 69,254,592	\$ 44,520,786	\$ 68,943,739	\$ 68,012,972	\$ 43,485,870	\$ 63,329,184	\$ 49,793,620	\$ 68,118,654	\$ 53,498,980
Gasoline Tax Refunds										
Claims	\$ 19,304	\$ 16,822	\$ 35,872	\$ 24,362	\$ 36,669	\$ 59,053	\$ 48,981	\$ 58,132	\$ 44,112	\$ 41,163
Gasoline Tax Refunds Total:	\$ 19,304	\$ 16,822	\$ 35,872	\$ 24,362	\$ 36,669	\$ 59,053	\$ 48,981	\$ 58,132	\$ 44,112	\$ 41,163
Interstate Motor Fuel Tax Refunds										
Refunds/Reimbursements	\$ 510,808	\$ 522,583	\$ 377,200	\$ 312,315	\$ 326,861	\$ 241,690	\$ 379,825	\$ 137,091	\$ 459,167	\$ 404,560
Interstate Motor Fuel Tax Refunds Total:	\$ 510,808	\$ 522,583	\$ 377,200	\$ 312,315	\$ 326,861	\$ 241,690	\$ 379,825	\$ 137,091	\$ 459,167	\$ 404,560
TRUST FUNDS TOTAL:										
	\$ 552,623,954	\$ 579,928,692	\$ 570,228,551	\$ 437,215,308	\$ 516,771,307	\$ 538,910,826	\$ 573,122,455	\$ 555,327,659	\$ 573,401,001	\$ 510,219,363
Department of Finance and Administration - Revenue Services Division TOTAL:										
	\$ 721,566,328	\$ 754,226,921	\$ 774,640,790	\$ 641,905,812	\$ 706,388,392	\$ 737,564,926	\$ 764,700,639	\$ 761,170,094	\$ 792,978,062	\$ 733,449,490
DEPARTMENT OF HEALTH										
<i>Transferred on Monday, July 1, 2019: Transferred to business area 9907 (Department of Health) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
CASH FUNDS										
ADH Farm Cash 03										
Operating Expenses							\$ 55	\$ 130	\$ 125	
Grants & Aid: ADH WIC Cash Account 03						\$ 96,474				
Grants/Aid: ADH Farm Cash 03	\$ 91,935	\$ 96,024	\$ 89,948	\$ 83,048	\$ 70,744	\$ 73,376	\$ 85,090	\$ 62,991	\$ 37,285	\$ 37,285
Grants/Aid: ADH WIC Cash Account 03	\$ 68,633,256	\$ 64,300,740	\$ 65,427,547	\$ 60,027,991	\$ 54,769,284	\$ 52,505,937	\$ 45,434,080	\$ 40,952,517	\$ 33,378,908	\$ 40,747,511
Benefits-Non-Emp.								\$ 54,924		
ADH Farm Cash 03 Total:	\$ 68,725,191	\$ 64,396,764	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787	\$ 45,519,225	\$ 41,070,562	\$ 33,416,318	\$ 40,784,796
Health Operations Paying										
Operating Expenses								\$ 249,111	\$ 1,250,889	
Health Operations Paying Total:								\$ 249,111	\$ 1,250,889	
CASH FUNDS TOTAL:										
	\$ 68,725,191	\$ 64,396,764	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787	\$ 45,519,225	\$ 41,319,673	\$ 34,667,207	\$ 40,784,796
FEDERAL FUNDS										
ARPA Alternative Care Facilities										
Operating Expenses										\$ 36,656,000
ARPA Alternative Care Facilities Total:										\$ 36,656,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA Increase Bed Capacity (Unity)										
Operating Expenses										\$ 9,580,000
Grants/Aid: ARPA Increase Bed Capacity										\$ 5,625,000
ARPA Increase Bed Capacity (Unity) Total:										\$ 15,205,000
ARPA Public School Re-opening										
Operating Expenses										\$ 148,851
Professional Fees and Services										\$ 1,239,378
Grants/Aid: ARPA Public School Re-opening										\$ 5,559,168
ARPA Public School Re-opening Total:										\$ 6,947,397
ARPA Increased Bed Capacity Jefferson Rg										
Operating Expenses										\$ 2,736,000
ARPA Increased Bed Capacity Jefferson Rg Total:										\$ 2,736,000
ARPA Increased Bed Capacity St Bernards										
Operating Expenses										\$ 3,000,000
Grants/Aid: ARPA Increased Bed Capacity St Bernards										\$ 2,565,000
ARPA Increased Bed Capacity St Bernards Total:										\$ 5,565,000
ARPA Increased Bed Capacity St Vincent										
Operating Expenses										\$ 12,420,000
Grants/Aid: ARPA Increased Bed Capacity St Vincent										\$ 13,500,000
ARPA Increased Bed Capacity St Vincent Total:										\$ 25,920,000
ARPA Rural Hospital Testing & Mitigation										
Personal Services Matching										\$ 3,500
Operating Expenses										\$ 4,217
Grants/Aid: ARPA Rural Hospital Testing & Mitigation										\$ 1,263,521
ARPA Rural Hospital Testing & Mitigation Total:										\$ 1,271,238
ARPA Advanced Molecular Detection										
Regular Salaries										\$ 63,109
Personal Services Matching										\$ 14,617
Operating Expenses										\$ 52,164
ARPA Advanced Molecular Detection Total:										\$ 129,890
ARPA COVID Vaccination Outreach										
Operating Expenses										\$ 6,789,158
ARPA COVID Vaccination Outreach Total:										\$ 6,789,158
ARPA Vaccine Outreach Under-served Pop										
Operating Expenses										\$ 2,956,111
ARPA Vaccine Outreach Under-served Pop Total:										\$ 2,956,111

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA Public Health Workforce										
Operating Expenses										\$ 647,992
ARPA Public Health Workforce Total:										\$ 647,992
ARPA Immunizations Media Campaign										
Operating Expenses										\$ 1,548,074
ARPA Immunizations Media Campaign Total:										\$ 1,548,074
ARPA Increased Bed Cap - Baptist Health										
Grants/Aid: ARPA Increased Bed Capacity Baptist Hlth										\$ 7,938,000
ARPA Increased Bed Cap - Baptist Health Total:										\$ 7,938,000
ARPA Increased Bed Cap - Mercy Hospital										
Grants/Aid: ARPA Increased Bed Capacity Mercy Hosp										\$ 5,686,112
ARPA Increased Bed Cap - Mercy Hospital Total:										\$ 5,686,112
ARPA Increased Bed Cap-AR Childrens Hosp										
Grants/Aid: ARPA Increased Bed Capacity Children's										\$ 1,500,000
ARPA Increased Bed Cap-AR Childrens Hosp Total:										\$ 1,500,000
ARPA Increased Bed Cap - Washington Reg.										
Grants/Aid: ARPA Increased Bed Capacity Wash Reg										\$ 1,440,000
ARPA Increased Bed Cap - Washington Reg. Total:										\$ 1,440,000
ARPA Increased Bed Cap - Conway Regional										
Grants/Aid: ARPA Increased Bed Capacity Conway Reg										\$ 7,650,000
ARPA Increased Bed Cap - Conway Regional Total:										\$ 7,650,000
ARPA Increased Bed Capacity - UAMS										
Grants/Aid: ARPA Increased Bed Capacity UAMS										\$ 4,747,500
ARPA Increased Bed Capacity - UAMS Total:										\$ 4,747,500

FEDERAL FUNDS TOTAL:

\$ 135,333,473

GENERAL REVENUE

Trauma System

Regular Salaries	\$ 827,252	\$ 763,890	\$ 753,907	\$ 703,680	\$ 728,237	\$ 803,714	\$ 973,553	\$ 1,012,715	\$ 951,144	\$ 918,215
Extra Help	\$ 21,422	\$ 21,561	\$ 28,127	\$ 1,115		\$ 3,784	\$ 20,666	\$ 19,868		
Personal Services Matching	\$ 281,650	\$ 278,644	\$ 269,328	\$ 250,351	\$ 256,173	\$ 271,997	\$ 316,649	\$ 324,746	\$ 310,352	\$ 310,960
Operating Expenses	\$ 166,086	\$ 28,850	\$ 194,973	\$ 45,166	\$ 41,454	\$ 25,535	\$ 53,185	\$ 152,207	\$ 167,520	\$ 149,989
Trauma System Expenses	\$ 21,404,310	\$ 20,701,664	\$ 17,347,180	\$ 15,447,028	\$ 14,123,154	\$ 15,891,611	\$ 15,462,067	\$ 17,235,288	\$ 17,620,354	\$ 16,931,125
Travel-Conference Fees and Related Expenses	\$ 22,105	\$ 30,656	\$ 17,975	\$ 20,799	\$ 15,675	\$ 24,231	\$ 29,844	\$ 13,207	\$ 4,418	\$ 11,253
Trauma System Total:	\$ 22,722,823	\$ 21,825,266	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873	\$ 16,855,965	\$ 18,758,031	\$ 19,053,787	\$ 18,321,542

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE TOTAL:	\$ 22,722,823	\$ 21,825,266	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873	\$ 16,855,965	\$ 18,758,031	\$ 19,053,787	\$ 18,321,542
MISCELLANEOUS FUNDS										
Rural Health Facilities										
Grants/Aid: Rural Health Service Revolving 19-5-1039	\$ 91,005	\$ 119,288	\$ 25,924	\$ 30,076	\$ 10,622		\$ 16,279			
Rural Health Facilities Total:	\$ 91,005	\$ 119,288	\$ 25,924	\$ 30,076	\$ 10,622		\$ 16,279			
Emergency Medical Services										
Emerg Medical Serv/Trauma Syst Exp			\$ 9,691	\$ 2,137						
Operating Expenses	\$ 34,121	\$ 5,975	\$ 13,596	\$ 11,353	\$ 54,572	\$ 27,679	\$ 27,464	\$ 22,296	\$ 25,813	\$ 29,389
Emergency Medical Services Total:	\$ 34,121	\$ 5,975	\$ 23,287	\$ 13,490	\$ 54,572	\$ 27,679	\$ 27,464	\$ 22,296	\$ 25,813	\$ 29,389
Rural Physician Incentives										
Grants/Aid: Rural Physician Incentive 19-5-1209	\$ 40,000									
Rural Physician Incentives Total:	\$ 40,000									
MISCELLANEOUS FUNDS TOTAL:	\$ 165,126	\$ 125,262	\$ 49,211	\$ 43,566	\$ 65,193	\$ 27,679	\$ 43,743	\$ 22,296	\$ 25,813	\$ 29,389
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Health Operations Paying										
Am Recovery/Reinvestment (ARRA)	\$ 420,879	\$ 34,965								
Breast Care Program		\$ 5,896,524	\$ 5,595,464	\$ 5,872,473	\$ 5,393,242	\$ 4,531,389	\$ 4,834,149	\$ 5,309,570		
Breast Care Program - 48									\$ 5,558,999	\$ 5,840,807
COVID-19 Response								\$ 3,010,720		
COVID-19 Response - 51									\$ 148,752,374	\$ 98,243,611
Regular Salaries	\$ 115,225,910	\$ 111,158,008	\$ 109,255,140	\$ 103,540,514	\$ 87,691,700	\$ 91,584,637	\$ 91,823,745	\$ 94,106,232	\$ 93,254,194	\$ 94,676,390
St Hlth Info Exch Pers Svcs & Oper Exp						\$ 546,917	\$ 740,315			
Extra Help	\$ 1,091,647	\$ 3,162,844	\$ 877,271	\$ 957,001	\$ 833,043	\$ 862,882	\$ 1,028,683	\$ 911,023	\$ 828,662	\$ 785,854
Personal Services Matching	\$ 40,196,879	\$ 41,379,129	\$ 38,862,236	\$ 37,356,717	\$ 31,014,110	\$ 31,809,055	\$ 32,082,219	\$ 32,433,177	\$ 32,582,853	\$ 34,482,824
Overtime	\$ 40,942	\$ 24,619	\$ 37,404	\$ 39,268	\$ 21,094	\$ 33,121	\$ 20,514	\$ 23,800	\$ 17,048	\$ 35,265
Operating Expenses	\$ 59,309,914	\$ 55,320,267	\$ 69,396,464	\$ 65,321,107	\$ 68,336,212	\$ 66,678,589	\$ 59,119,425	\$ 57,535,281	\$ 59,764,828	\$ 63,766,728
St Health Info Exch, Oper, Match, Grants						\$ 3,500				
Travel-Conference Fees and Related Expenses	\$ 494,862	\$ 427,904	\$ 515,163	\$ 417,929	\$ 432,788	\$ 471,452	\$ 479,768	\$ 223,178	\$ 24,993	\$ 169,932
Expanding Behavioral Health - SHARE						\$ 15,000				
Professional Fees and Services	\$ 34,510,493	\$ 32,362,234	\$ 32,349,743	\$ 28,563,912	\$ 10,583,924	\$ 10,938,357	\$ 9,677,401	\$ 10,532,370	\$ 10,896,162	\$ 10,825,339
Grants/Aid: Health Oper § 19-5-104	\$ 21,750,456	\$ 19,787,503	\$ 15,001,866	\$ 10,346,608	\$ 11,074,196	\$ 10,318,219	\$ 11,793,490	\$ 11,360,935	\$ 13,724,793	\$ 16,051,970
Kidney Disease Commission Expenses - 46: Health Oper § 19-5-104									\$ 814,803	\$ 850,046
Kidney Disease Commission Expenses: Health Oper § 19-5-104								\$ 109,267		
Refunds/Reimbursements	\$ 6,868	\$ 3,441	\$ 3,691	\$ 2,777	\$ 3,732	\$ 7,225	\$ 8,806	\$ 6,128	\$ 1,216	\$ 2,645
Claims				\$ 27,500				\$ 115,000		
Capital Outlay	\$ 1,696,646	\$ 1,252,182	\$ 1,074,055	\$ 1,388,663	\$ 1,632,061	\$ 1,519,405	\$ 1,177,351	\$ 1,214,653	\$ 1,325,219	\$ 775,267
Health Operations Paying Total:	\$ 274,745,496	\$ 270,809,621	\$ 272,968,497	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748	\$ 212,785,866	\$ 216,891,334	\$ 367,546,143	\$ 326,506,678

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Medicaid Provider Appeals										
Regular Salaries		\$ 140,074	\$ 184,875							
Personal Services Matching		\$ 48,924	\$ 57,562							
Operating Expenses		\$ 7,493	\$ 10,848							
Medicaid Provider Appeals Total:		\$ 196,492	\$ 253,285							
Department of Health										
Regular Salaries								\$ 226,106	\$ 54,349	\$ 17,906
Personal Services Matching								\$ 51,439	\$ 15,638	\$ 10,077
Department of Health Total:								\$ 277,545	\$ 69,987	\$ 27,983
FUNDING SOURCE DETAIL										
GENERAL REVENUE										
									\$ 69,987	\$ 27,983
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:</i>	\$ 274,745,496	\$ 271,006,112	\$ 273,221,782	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748	\$ 212,785,866	\$ 217,168,879	\$ 367,616,130	\$ 326,534,661
SPECIAL REVENUE FUNDS										
Information Technology Initiatives										
Operating Expenses	\$ 3,303	\$ 10,000								
Professional Fees and Services	\$ 29,081	\$ 4,250								
Capital Outlay	\$ 280,500	\$ 345,598								
Information Technology Initiatives Total:	\$ 312,884	\$ 359,848								
Nuclear Planning Grants										
Grants/Aid: AR Nuclear Planning/Response 19-6-435	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Nuclear Planning Grants Total:	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Interpreters for Deaf & Hearing Impaired										
Operating Expenses				\$ 1,304	\$ 1,298	\$ 1,068	\$ 1,012	\$ 2,813	\$ 4,830	\$ 7,540
Interpreters for Deaf & Hearing Impaired Total:				\$ 1,304	\$ 1,298	\$ 1,068	\$ 1,012	\$ 2,813	\$ 4,830	\$ 7,540
SPECIAL REVENUE FUNDS TOTAL:	\$ 637,884	\$ 684,848	\$ 325,000	\$ 326,304	\$ 326,298	\$ 326,068	\$ 326,012	\$ 327,813	\$ 329,830	\$ 332,540
TRUST FUNDS										
Tobacco Prevention & Cessation Programs										
Nutrition & Physical Activity Program	\$ 637,799	\$ 646,092	\$ 519,075	\$ 621,220	\$ 453,200	\$ 438,068	\$ 436,340	\$ 395,392	\$ 422,304	\$ 395,595
Regular Salaries	\$ 1,431,162	\$ 1,427,743	\$ 1,555,336	\$ 1,387,874	\$ 1,268,942	\$ 1,297,703	\$ 1,268,564	\$ 1,339,388	\$ 1,349,136	\$ 1,401,455
Extra Help	\$ 42,787	\$ 19,669	\$ 2,171	\$ 14,980	\$ 20,187	\$ 48,369	\$ 1,401			
Personal Services Matching	\$ 459,699	\$ 482,657	\$ 496,802	\$ 460,318	\$ 424,457	\$ 420,049	\$ 401,854	\$ 434,098	\$ 444,614	\$ 471,642
Expenses for Nutrition/Physical Activity	\$ 7,535,934	\$ 7,848,294	\$ 7,484,849	\$ 6,695,107	\$ 5,671,262	\$ 4,737,646	\$ 5,137,306	\$ 4,424,616	\$ 4,379,711	\$ 5,164,460
Operating Expenses	\$ 300,946	\$ 144,527	\$ 141,130	\$ 87,229	\$ 70,906	\$ 65,143	\$ 111,788	\$ 60,902	\$ 61,766	\$ 67,752

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 7,671	\$ 8,671	\$ 9,250	\$ 17,624	\$ 8,041	\$ 8,322	\$ 1,003			\$ 595
Professional Fees and Services	\$ 2,174,235	\$ 1,394,043	\$ 1,777,532	\$ 1,405,952	\$ 1,589,639	\$ 1,864,557	\$ 1,957,128	\$ 2,103,119	\$ 2,070,594	\$ 2,092,188
Tobacco Prevention & Cessation Programs Total:	\$ 12,590,232	\$ 11,971,697	\$ 11,986,144	\$ 10,690,303	\$ 9,506,634	\$ 8,879,859	\$ 9,315,385	\$ 8,757,514	\$ 8,728,124	\$ 9,593,689
Health Bldg & Local Health Grant Trust										
Grants/Aid: State Health Bldg/Local Grant 19-5-962		\$ 904,584	\$ 871,316	\$ 238,612	\$ 413,346	\$ 760,040	\$ 506,181	\$ 59,223	\$ 328,943	\$ 1,339,969
Health Bldg & Local Health Grant Trust Total:		\$ 904,584	\$ 871,316	\$ 238,612	\$ 413,346	\$ 760,040	\$ 506,181	\$ 59,223	\$ 328,943	\$ 1,339,969
TRUST FUNDS TOTAL:	\$ 12,590,232	\$ 12,876,281	\$ 12,857,460	\$ 10,928,915	\$ 9,919,980	\$ 9,639,899	\$ 9,821,566	\$ 8,816,737	\$ 9,057,067	\$ 10,933,657

Department of Health TOTAL: \$ 379,586,753 \$ 370,914,533 \$ 370,582,438 \$ 341,712,430 \$ 297,332,296 \$ 299,010,054 \$ 285,352,377 \$ 286,413,428 \$ 430,749,834 \$ 532,270,059

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS

SPECIAL REVENUE FUNDS

Dispensing Opticians										
Regular Salaries	\$ 12,796	\$ 12,235	\$ 12,184	\$ 12,558	\$ 14,495	\$ 11,274	\$ 13,510	\$ 12,828	\$ 13,242	\$ 15,311
Extra Help	\$ 783	\$ 824	\$ 1,200	\$ 1,152	\$ 680	\$ 680				
Personal Services Matching	\$ 7,315	\$ 7,602	\$ 7,623	\$ 7,785	\$ 7,873	\$ 7,622	\$ 7,844	\$ 7,917	\$ 8,238	\$ 9,397
Operating Expenses	\$ 12,652	\$ 15,548	\$ 19,084	\$ 21,926	\$ 21,579	\$ 18,467	\$ 14,751	\$ 11,698	\$ 12,988	\$ 16,671
Professional Fees and Services	\$ 11,200	\$ 2,200								
Dispensing Opticians Total:	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380
SPECIAL REVENUE FUNDS TOTAL:	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380

Department of Health - Arkansas Board of Dispensing Opticians TOTAL: \$ 44,746 \$ 38,409 \$ 40,091 \$ 43,421 \$ 44,627 \$ 38,044 \$ 36,105 \$ 32,443 \$ 34,468 \$ 41,380

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING

CASH FUNDS

Counseling Operations										
Regular Salaries	\$ 123,299	\$ 127,632	\$ 129,156	\$ 166,534	\$ 164,212	\$ 177,928	\$ 185,366	\$ 163,821	\$ 186,863	\$ 197,335
Extra Help	\$ 6,144	\$ 11,323	\$ 15,225	\$ 5,153	\$ 6,926	\$ 8,087	\$ 5,660	\$ 16,140	\$ 3,700	
Personal Services Matching	\$ 41,047	\$ 40,661	\$ 44,111	\$ 53,159	\$ 59,387	\$ 59,325	\$ 62,366	\$ 60,018	\$ 66,773	\$ 69,135
Overtime	\$ 4,242	\$ 427	\$ 3,366	\$ 1,957	\$ 3,740	\$ 645				
Operating Expenses	\$ 93,085	\$ 77,718	\$ 105,843	\$ 141,949	\$ 150,608	\$ 103,678	\$ 121,583	\$ 148,256	\$ 113,266	\$ 113,359
Travel-Conference Fees and Related Expenses			\$ 675	\$ 1,844	\$ 2,866	\$ 1,123	\$ 297	\$ 110	\$ 75	\$ 200
Professional Fees and Services	\$ 5,493	\$ 2,078	\$ 1,647	\$ 5,916	\$ 18,564	\$ 4,636	\$ 669	\$ 1,270	\$ 1,348	\$ 550
Counseling Operations Total:	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>CASH FUNDS TOTAL:</i>	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579
Department of Health - Arkansas Board of Examiners in Counseling TOTAL:	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS

<i>CASH FUNDS</i>										
Treasury Cash										
Extra Help	\$ 10,641	\$ 9,690	\$ 9,552	\$ 13,578	\$ 12,305	\$ 12,161	\$ 18,027	\$ 8,587		
Personal Services Matching	\$ 819	\$ 745	\$ 734	\$ 1,044	\$ 946	\$ 1,033	\$ 4,147	\$ 1,972		
Treasury Cash Total:	\$ 11,460	\$ 10,435	\$ 10,286	\$ 14,622	\$ 13,252	\$ 13,194	\$ 22,174	\$ 10,559		
Cash Operations										
Operating Expenses	\$ 8,939	\$ 8,288	\$ 11,736	\$ 9,806	\$ 18,102	\$ 4,453	\$ 5,347	\$ 2,165		
Professional Fees and Services						\$ 9,999				
Cash Operations Total:	\$ 8,939	\$ 8,288	\$ 11,736	\$ 9,806	\$ 18,102	\$ 14,452	\$ 5,347	\$ 2,165		
Cash in Treasury-Hearing Inst Operations										
Extra Help								\$ 8,135	\$ 16,687	\$ 18,418
Personal Services Matching								\$ 1,875	\$ 3,838	\$ 4,654
Operating Expenses								\$ 1,505	\$ 6,046	\$ 3,620
Cash in Treasury-Hearing Inst Operations Total:								\$ 11,515	\$ 26,571	\$ 26,692

<i>CASH FUNDS TOTAL:</i>	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646	\$ 27,522	\$ 24,239	\$ 26,571	\$ 26,692
Department of Health - Arkansas Board of Hearing Instrument Dispensers TOTAL:	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646	\$ 27,522	\$ 24,239	\$ 26,571	\$ 26,692

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE

<i>CASH FUNDS</i>										
Podiatric Medicine Paying-Treas Cash										
Regular Salaries	\$ 990	\$ 440		\$ 330						
Personal Services Matching	\$ 76	\$ 34		\$ 25						
Podiatric Medicine Paying-Treas Cash Total:	\$ 1,066	\$ 474		\$ 355						
Cash Operations										
Operating Expenses	\$ 3,700	\$ 2,137	\$ 1,498	\$ 2,230	\$ 20	\$ 2,100	\$ 10			
Cash Operations Total:	\$ 3,700	\$ 2,137	\$ 1,498	\$ 2,230	\$ 20	\$ 2,100	\$ 10			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Treasury Cash Operations										
Operating Expenses							\$ 1,312	\$ 2,017	\$ 47	\$ 1,773
Treasury Cash Operations Total:							\$ 1,312	\$ 2,017	\$ 47	\$ 1,773
CASH FUNDS TOTAL:	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773
Department of Health - Arkansas Board of Podiatric Medicine TOTAL:	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773

DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD

<i>CASH FUNDS</i>										
Dietetics Licensing Operations										
Regular Salaries	\$ 18,348	\$ 18,708	\$ 18,821	\$ 19,077	\$ 19,132	\$ 19,321	\$ 19,709	\$ 19,923	\$ 20,506	\$ 25,522
Personal Services Matching	\$ 8,704	\$ 9,142	\$ 9,145	\$ 9,374	\$ 9,286	\$ 9,375	\$ 9,575	\$ 9,623	\$ 9,936	\$ 10,061
Operating Expenses	\$ 4,871	\$ 7,432	\$ 4,440	\$ 4,516	\$ 4,500	\$ 4,484	\$ 4,257	\$ 4,703	\$ 5,445	\$ 6,748
Dietetics Licensing Operations Total:	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331
CASH FUNDS TOTAL:	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331
Department of Health - Arkansas Dietetics Licensing Board TOTAL:	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331

DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION

<i>CASH FUNDS</i>										
Treasury Cash										
Operating Expenses	\$ 5,280	\$ 93,843	\$ 3,420							
Travel-Conference Fees and Related Expenses										
Professional Fees and Services		\$ 169,157	\$ 890	\$ 19,700						
Treasury Cash Total:	\$ 5,280	\$ 263,000	\$ 4,310	\$ 19,700						
CASH FUNDS TOTAL:	\$ 5,280	\$ 263,000	\$ 4,310	\$ 19,700						

GENERAL REVENUE

Minority Health Operations										
Regular Salaries	\$ 130,024	\$ 150,810	\$ 126,346	\$ 146,395	\$ 121,081	\$ 144,456	\$ 156,462	\$ 167,178	\$ 160,620	\$ 167,183
Personal Services Matching	\$ 46,140	\$ 53,267	\$ 44,144	\$ 47,625	\$ 43,258	\$ 47,521	\$ 50,930	\$ 53,574	\$ 54,857	\$ 54,278
Operating Expenses	\$ 1,226	\$ 1,213	\$ 753	\$ 141	\$ 33	\$ 28	\$ 35	\$ 37	\$ 37	\$ 31

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses		\$ 500		\$ 314						
Minority Health Operations Total:	\$ 177,389	\$ 205,789	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005	\$ 207,426	\$ 220,789	\$ 215,515	\$ 221,492
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GENERAL REVENUE TOTAL:	\$ 177,389	\$ 205,789	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005	\$ 207,426	\$ 220,789	\$ 215,515	\$ 221,492
<hr/>										
TRUST FUNDS										
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Minority Health Initiative										
Regular Salaries	\$ 157,394	\$ 176,666	\$ 198,507	\$ 206,346	\$ 144,889	\$ 174,886	\$ 196,282	\$ 195,453	\$ 178,517	\$ 230,961
Personal Services Matching	\$ 66,406	\$ 74,471	\$ 74,060	\$ 76,040	\$ 64,184	\$ 64,245	\$ 75,032	\$ 70,204	\$ 64,655	\$ 82,855
Operating Expenses	\$ 323,452	\$ 290,104	\$ 271,804	\$ 289,871	\$ 254,603	\$ 359,990	\$ 424,088	\$ 404,241	\$ 414,035	\$ 365,554
Screening Monitoring Treating & Outreach	\$ 523,560	\$ 419,758	\$ 326,306	\$ 499,203	\$ 369,797	\$ 154,247	\$ 484,669	\$ 189,080	\$ 278,993	\$ 228,789
Travel-Conference Fees and Related Expenses	\$ 19,334	\$ 15,379	\$ 5,721	\$ 12,411	\$ 5,164	\$ 56,575	\$ 13,140	\$ 27,870	\$ 5,769	\$ 18,224
Professional Fees and Services	\$ 388,203	\$ 367,563	\$ 259,462	\$ 199,857	\$ 7,000	\$ 161,594	\$ 125,628	\$ 35,532	\$ 13,432	\$ 30,312
Promotional Items	\$ 14,999	\$ 1,526	\$ 8,886	\$ 4,622	\$ 13,121		\$ 12,657	\$ 6,190		\$ 10,386
Capital Outlay				\$ 26,153						
Minority Health Initiative Total:	\$ 1,493,348	\$ 1,345,467	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536	\$ 1,331,495	\$ 928,568	\$ 955,403	\$ 967,081
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TRUST FUNDS TOTAL:	\$ 1,493,348	\$ 1,345,467	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536	\$ 1,331,495	\$ 928,568	\$ 955,403	\$ 967,081
<hr/>										
Department of Health - Arkansas Minority Health Commission TOTAL:	\$ 1,676,017	\$ 1,814,256	\$ 1,320,299	\$ 1,528,677	\$ 1,023,131	\$ 1,163,541	\$ 1,538,921	\$ 1,149,357	\$ 1,170,917	\$ 1,188,573
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DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD										
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CASH FUNDS										
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Payroll Paying										
Regular Salaries	\$ 71,338	\$ 50,175								
Personal Services Matching	\$ 26,176	\$ 22,440								
Payroll Paying Total:	\$ 97,514	\$ 72,615								
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Cash Operations										
Operating Expenses	\$ 54,467	\$ 53,691	\$ 546							
Professional Fees and Services	\$ 11,248	\$ 23,523								
Cash Operations Total:	\$ 65,714	\$ 77,213	\$ 546							
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Treasury Cash Operations										
Regular Salaries		\$ 12,929	\$ 54,345	\$ 61,181	\$ 62,856	\$ 64,345	\$ 79,441	\$ 87,627	\$ 73,636	\$ 77,101
Personal Services Matching		\$ 6,237	\$ 23,668	\$ 25,183	\$ 26,012	\$ 26,495	\$ 30,589	\$ 32,848	\$ 29,034	\$ 30,118
Operating Expenses		\$ 26,718	\$ 58,039	\$ 46,105	\$ 84,466	\$ 43,176	\$ 61,521	\$ 55,188	\$ 50,778	\$ 39,614
Travel-Conference Fees and Related Expenses			\$ 225			\$ 2,008	\$ 2,598			
Professional Fees and Services		\$ 22,000	\$ 24,012	\$ 18,999	\$ 20,733		\$ 7,377	\$ 2,560	\$ 3,150	\$ 20
Treasury Cash Operations Total:		\$ 67,883	\$ 160,288	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>CASH FUNDS TOTAL:</i>	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853
Department of Health - Arkansas Psychology Board TOTAL:	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853

DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD

<i>SPECIAL REVENUE FUNDS</i>										
Social Work Licensing										
Regular Salaries	\$ 53,181	\$ 51,646	\$ 53,215	\$ 55,505	\$ 61,719	\$ 83,047	\$ 91,915	\$ 93,920	\$ 96,692	\$ 103,633
Extra Help		\$ 1,118	\$ 5,820	\$ 2,629	\$ 564	\$ 447				\$ 684
Personal Services Matching	\$ 15,421	\$ 15,965	\$ 16,432	\$ 22,159	\$ 23,163	\$ 27,775	\$ 30,521	\$ 31,031	\$ 31,975	\$ 35,172
Operating Expenses	\$ 44,885	\$ 42,831	\$ 34,058	\$ 34,428	\$ 38,963	\$ 35,500	\$ 35,464	\$ 33,647	\$ 28,641	\$ 23,687
Travel-Conference Fees and Related Expenses	\$ 1,407	\$ 1,259	\$ 3,715	\$ 3,513	\$ 4,668	\$ 3,617	\$ 3,295	\$ 3,399		\$ 1,681
Professional Fees and Services	\$ 5,632	\$ 1,915	\$ 4,498	\$ 1,309	\$ 3,631	\$ 2,142	\$ 775	\$ 625	\$ 696	
Refunds/Reimbursements	\$ 83	\$ 460								
Social Work Licensing Total:	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858
<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858
Department of Health - Arkansas Social Work Licensing Board TOTAL:	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858

DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

<i>CASH FUNDS</i>										
Cash Operations										
Operating Expenses	\$ 10,875	\$ 1,505	\$ 18,104	\$ 25,934	\$ 21,667	\$ 6,111	\$ 13,073	\$ 3,154	\$ 817	\$ 922
Professional Fees and Services			\$ 1,800		\$ 1,550		\$ 1,900	\$ 625		
Cash Operations Total:	\$ 10,875	\$ 1,505	\$ 19,904	\$ 25,934	\$ 23,217	\$ 6,111	\$ 14,973	\$ 3,779	\$ 817	\$ 922
TRAUMA ADVISORY COUNCIL										
Regular Salaries	\$ 116,673	\$ 117,370	\$ 132,115	\$ 108,053	\$ 51,816					
Personal Services Matching	\$ 38,479	\$ 41,719	\$ 44,315	\$ 39,461	\$ 28,116					
Operating Expenses	\$ 18,877	\$ 27,760	\$ 17,495	\$ 20,973	\$ 27,462					
Travel-Conference Fees and Related Expenses	\$ 6,917	\$ 30,547	\$ 47,312	\$ 46,273	\$ 26,700					
Professional Fees and Services	\$ 45,500	\$ 19,500	\$ 9,300	\$ 6,100	\$ 1,225					
Grants/Aid: Trauma Advisory Council 19-5-104		\$ 135,727	\$ 178,060	\$ 181,220	\$ 171,352					
TRAUMA ADVISORY COUNCIL Total:	\$ 226,446	\$ 372,622	\$ 428,597	\$ 402,079	\$ 306,672					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS TOTAL:	\$ 237,321	\$ 374,128	\$ 448,501	\$ 428,014	\$ 329,888	\$ 6,111	\$ 14,973	\$ 3,779	\$ 817	\$ 922
FEDERAL FUNDS										
Federal Operations										
Operating Expenses		\$ 7,000	\$ 18,704	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292	
Travel-Conference Fees and Related Expenses			\$ 1,238							
Professional Fees and Services		\$ 4,500								
Federal Operations Total:		\$ 11,500	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292	
FEDERAL FUNDS TOTAL:		\$ 11,500	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292	
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 1,020,311	\$ 997,911	\$ 958,206	\$ 955,017	\$ 887,564	\$ 971,151	\$ 1,063,686	\$ 1,017,963	\$ 985,122	\$ 1,009,253
Personal Services Matching	\$ 359,423	\$ 351,049	\$ 337,991	\$ 336,063	\$ 319,842	\$ 354,010	\$ 393,782	\$ 375,198	\$ 357,410	\$ 402,118
Marketing & Redistribution Proceeds				\$ 140	\$ 131	\$ 2,321	\$ 1,665		\$ 478	\$ 651
Operating Expenses	\$ 223,762	\$ 224,031	\$ 225,035	\$ 235,332	\$ 195,737	\$ 193,246	\$ 186,255	\$ 139,311	\$ 80,332	\$ 77,873
Spinal Treatment	\$ 443,692	\$ 453,714	\$ 551,149	\$ 547,722	\$ 649,737	\$ 546,618	\$ 495,812	\$ 359,924	\$ 608,633	\$ 715,727
Travel-Conference Fees and Related Expenses	\$ 15,519	\$ 9,226	\$ 9,559	\$ 7,871	\$ 10,081	\$ 8,278	\$ 13,193	\$ 4,525	\$ 555	\$ 3,463
Professional Fees and Services	\$ 80,000	\$ 81,313	\$ 83,527	\$ 66,985	\$ 75,065	\$ 68,799	\$ 15,065	\$ 15,065	\$ 15,065	\$ 15,065
Grants/Aid: Spinal Cord Commission § 19-5-302(9)	\$ 220,447	\$ 212,584	\$ 205,708	\$ 198,550	\$ 197,597	\$ 176,969	\$ 170,467	\$ 188,457	\$ 194,694	\$ 169,915
State Operations Total:	\$ 2,363,154	\$ 2,329,828	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391	\$ 2,339,925	\$ 2,100,443	\$ 2,242,290	\$ 2,394,064
GENERAL REVENUE TOTAL:	\$ 2,363,154	\$ 2,329,828	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391	\$ 2,339,925	\$ 2,100,443	\$ 2,242,290	\$ 2,394,064
Department of Health - Arkansas Spinal Cord Commission TOTAL:	\$ 2,600,475	\$ 2,715,456	\$ 2,839,618	\$ 2,778,799	\$ 2,667,149	\$ 2,330,625	\$ 2,357,914	\$ 2,105,107	\$ 2,243,399	\$ 2,394,986
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES										
CASH FUNDS										
Acupuncture Operations										
Operating Expenses	\$ 150	\$ 625	\$ 743	\$ 559	\$ 653	\$ 562	\$ 440	\$ 391		
Prof. Fees & Serv.					\$ 667			\$ 4,000		
Professional Fees & Services						\$ 1,469				
Professional Fees and Services	\$ 7,408	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,667	\$ 7,333	\$ 4,000	\$ 667	
Acupuncture Operations Total:	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 667	
Board of Acupuncture - Treasury Cash										
Operating Expenses									\$ 473	\$ 2,546

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services									\$ 3,333	
Board of Acupuncture - Treasury Cash Total:									\$ 3,806	\$ 2,546
CASH FUNDS TOTAL:	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 4,473	\$ 2,546
Department of Health - Arkansas State Board of Acupuncture and Related Techniques TOTAL:	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 4,473	\$ 2,546

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING

<i>CASH FUNDS</i>										
Treasury Cash - Operations										
Regular Salaries	\$ 480	\$ 180	\$ 120		\$ 120		\$ 120			
Personal Services Matching	\$ 37	\$ 14	\$ 9		\$ 9		\$ 9			
Operating Expenses	\$ 9,467	\$ 8,907	\$ 8,836	\$ 15,815	\$ 16,970	\$ 15,416	\$ 15,170	\$ 7,843	\$ 12,801	\$ 12,030
Professional Fees and Services	\$ 5,000	\$ 747	\$ 5,000							
Treasury Cash - Operations Total:	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030
CASH FUNDS TOTAL:	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030
Department of Health - Arkansas State Board of Athletic Training TOTAL:	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS

<i>CASH FUNDS</i>										
Operations										
Regular Salaries	\$ 56,151	\$ 74,298	\$ 51,557	\$ 42,765	\$ 54,039	\$ 59,186	\$ 62,541	\$ 61,815	\$ 60,586	\$ 70,406
Extra Help	\$ 1,276	\$ 2,858	\$ 2,509							
Personal Services Matching	\$ 19,051	\$ 23,060	\$ 21,911	\$ 19,985	\$ 23,054	\$ 24,236	\$ 25,000	\$ 25,157	\$ 25,709	\$ 27,700
Operating Expenses	\$ 55,983	\$ 59,841	\$ 51,239	\$ 49,849	\$ 42,835	\$ 49,053	\$ 42,709	\$ 43,270	\$ 43,172	\$ 39,554
Travel-Conference Fees and Related Expenses	\$ 3,697	\$ 436	\$ 2,375	\$ 3,357	\$ 1,671	\$ 1,550	\$ 1,893			
Professional Fees and Services	\$ 7,467	\$ 11,520	\$ 3,038	\$ 1,323	\$ 1,025	\$ 358	\$ 300	\$ 75		
Operations Total:	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660
CASH FUNDS TOTAL:	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660
Department of Health - Arkansas State Board of Chiropractic Examiners TOTAL:	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS										
<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 173,277	\$ 171,157	\$ 173,088	\$ 181,089	\$ 86,492					
Personal Services Matching	\$ 50,159	\$ 51,865	\$ 51,970	\$ 53,534	\$ 33,544					
Payroll Paying Total:	\$ 223,437	\$ 223,022	\$ 225,057	\$ 234,623	\$ 120,037					
Cash Operations										
Operating Expenses	\$ 108,192	\$ 239,404	\$ 227,067	\$ 174,447	\$ 70,790					
Travel-Conference Fees and Related Expenses	\$ 4,288	\$ 7,064	\$ 3,416	\$ 2,069	\$ 2,915					
Professional Fees and Services	\$ 30,490	\$ 5,200	\$ 27,500		\$ 225					
Refunds/Reimbursements	\$ 1,136	\$ 650	\$ 225		\$ 1,775					
Cash Operations Total:	\$ 144,106	\$ 252,318	\$ 258,208	\$ 176,517	\$ 75,705					
Dental Examiners-Cash in State Treasury										
Regular Salaries					\$ 91,271	\$ 176,683	\$ 155,265	\$ 115,247	\$ 117,037	\$ 125,490
Personal Services Matching					\$ 19,265	\$ 53,513	\$ 49,694	\$ 38,582	\$ 41,043	\$ 45,004
Operating Expenses					\$ 61,601	\$ 86,805	\$ 102,126	\$ 95,552	\$ 87,428	\$ 97,718
Travel-Conference Fees and Related Expenses					\$ 1,914	\$ 503				
Professional Fees and Services					\$ 687	\$ 25,000	\$ 20,000	\$ 27,700	\$ 32,631	
Refunds/Reimbursements						\$ 150				
Dental Examiners-Cash in State Treasury Total:					\$ 174,737	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212
CASH FUNDS TOTAL:	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212
Department of Health - Arkansas State Board of Dental Examiners TOTAL:	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING										
<i>CASH FUNDS</i>										
Nursing Education Workshops										
Operating Expenses	\$ 8,610	\$ 19,943	\$ 9,658	\$ 5,790	\$ 6,110	\$ 5,328	\$ 5,350			
Professional Fees and Services		\$ 1,100	\$ 600		\$ 600	\$ 1,100	\$ 700			
Nursing Education Workshops Total:	\$ 8,610	\$ 21,043	\$ 10,258	\$ 5,790	\$ 6,710	\$ 6,428	\$ 6,050			
Background Check Fee										
Operating Expenses	\$ 120,665	\$ 195,525	\$ 155,673	\$ 186,894	\$ 167,005	\$ 168,525	\$ 153,515			
Background Check Fee Total:	\$ 120,665	\$ 195,525	\$ 155,673	\$ 186,894	\$ 167,005	\$ 168,525	\$ 153,515			
Scholar Loans										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Loans	\$ 106,800	\$ 70,100	\$ 85,800	\$ 51,900	\$ 33,000	\$ 23,100	\$ 18,300	\$ 44,400	\$ 48,600	\$ 58,900
Scholar Loans Total:	\$ 106,800	\$ 70,100	\$ 85,800	\$ 51,900	\$ 33,000	\$ 23,100	\$ 18,300	\$ 44,400	\$ 48,600	\$ 58,900

CASH FUNDS TOTAL: \$ 236,075 \$ 286,668 \$ 251,731 \$ 244,584 \$ 206,715 \$ 198,053 \$ 177,865 \$ 44,400 \$ 48,600 \$ 58,900

SPECIAL REVENUE FUNDS

Board of Nursing-Operations

Regular Salaries	\$ 1,422,155	\$ 1,361,802	\$ 1,403,342	\$ 1,492,301	\$ 1,472,996	\$ 1,471,107	\$ 1,549,002	\$ 1,598,095	\$ 1,512,420	\$ 1,550,812
Extra Help						\$ 2,403	\$ 2,484			
Personal Services Matching	\$ 435,596	\$ 436,517	\$ 445,016	\$ 475,064	\$ 469,750	\$ 472,374	\$ 505,393	\$ 510,300	\$ 501,215	\$ 534,419
Operating Expenses	\$ 551,662	\$ 595,574	\$ 670,154	\$ 673,326	\$ 692,572	\$ 612,501	\$ 698,278	\$ 663,372	\$ 827,835	\$ 785,439
Travel-Conference Fees and Related Expenses	\$ 16,526	\$ 20,413	\$ 13,508	\$ 17,268	\$ 20,542	\$ 20,771	\$ 20,045	\$ 14,950	\$ 4,896	\$ 8,817
Professional Fees and Services	\$ 12,261	\$ 11,801	\$ 6,904	\$ 3,334	\$ 6,322	\$ 90	\$ 90	\$ 60	\$ 90	\$ 90
Refunds/Reimbursements	\$ 609	\$ 852	\$ 1,000	\$ 221	\$ 569	\$ 923	\$ 715		\$ 100	\$ 525
Capital Outlay	\$ 20,146	\$ 16,058	\$ 13,581	\$ 56,948	\$ 19,349		\$ 18,524			
Board of Nursing-Operations Total:	\$ 2,458,955	\$ 2,443,016	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,580,168	\$ 2,794,531	\$ 2,786,778	\$ 2,846,556	\$ 2,880,012

Arkansas Center for Nursing Grant

Grants/Aid: Personal Service and Operations						\$ 21,381	\$ 130,000	\$ 124,813	\$ 145,892	\$ 141,549
Arkansas Center for Nursing Grant Total:						\$ 21,381	\$ 130,000	\$ 124,813	\$ 145,892	\$ 141,549

SPECIAL REVENUE FUNDS TOTAL: \$ 2,458,955 \$ 2,443,016 \$ 2,553,505 \$ 2,718,461 \$ 2,682,100 \$ 2,601,549 \$ 2,924,531 \$ 2,911,591 \$ 2,992,448 \$ 3,021,561

Department of Health - Arkansas State Board of Nursing TOTAL: \$ 2,695,029 \$ 2,729,684 \$ 2,805,237 \$ 2,963,045 \$ 2,888,815 \$ 2,799,602 \$ 3,102,395 \$ 2,955,991 \$ 3,041,048 \$ 3,080,461

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY

CASH FUNDS

Pharmacy Student Loans

Refunds-Investments-Fund Transfers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000			
Pharmacy Student Loans Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000			

Pharmacy Board - Treasury

Regular Salaries	\$ 767,933	\$ 757,679	\$ 742,008	\$ 876,172	\$ 827,339	\$ 855,483	\$ 1,001,689	\$ 926,485	\$ 928,447	\$ 1,096,488
Extra Help	\$ 9,366	\$ 4,984	\$ 11,071	\$ 15,938	\$ 15,850	\$ 15,341	\$ 15,785	\$ 17,218	\$ 19,037	\$ 20,599
Personal Services Matching	\$ 212,958	\$ 217,956	\$ 215,079	\$ 250,662	\$ 233,987	\$ 248,293	\$ 285,927	\$ 265,507	\$ 269,839	\$ 318,932
Impaired Pharmasists Program	\$ 7,447	\$ 5,652	\$ 6,464	\$ 6,593	\$ 4,641	\$ 5,384	\$ 4,734	\$ 23,787	\$ 21,652	\$ 22,433
Operating Expenses	\$ 319,949	\$ 371,452	\$ 388,921	\$ 419,412	\$ 411,833	\$ 433,745	\$ 454,958	\$ 418,573	\$ 426,566	\$ 472,740
Travel-Conference Fees and Related Expenses	\$ 15,291	\$ 17,219	\$ 16,685	\$ 23,650	\$ 22,984	\$ 20,767	\$ 20,586	\$ 22,770		\$ 18,027
Professional Fees and Services		\$ 2,072	\$ 5,000	\$ 5,000	\$ 8,202	\$ 5,000	\$ 5,585	\$ 5,000	\$ 11,350	\$ 5,000
Refunds/Reimbursements	\$ 502	\$ 2,325	\$ 1,212	\$ 651	\$ 738	\$ 2,580	\$ 840	\$ 1,456	\$ 1,336	\$ 1,350

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 129,185	\$ 14,018	\$ 4,288							
Pharmacy Board - Treasury Total:	\$ 1,462,630	\$ 1,393,357	\$ 1,390,728	\$ 1,598,077	\$ 1,525,574	\$ 1,586,593	\$ 1,790,103	\$ 1,680,795	\$ 1,678,227	\$ 1,955,568
Pharmacy Student Loans and Scholarship										
Grants/Aid: Pharmacy Student Loans and Scholarships						\$ 275,000	\$ 275,000	\$ 75,000	\$ 75,000	\$ 400,000
Pharmacy Student Loans and Scholarship Total:						\$ 275,000	\$ 275,000	\$ 75,000	\$ 75,000	\$ 400,000
CASH FUNDS TOTAL:	\$ 1,512,630	\$ 1,443,357	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568
Department of Health - Arkansas State Board of Pharmacy TOTAL:	\$ 1,512,630	\$ 1,443,357	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY

CASH FUNDS

Payroll Paying										
Regular Salaries	\$ 91,906	\$ 92,268	\$ 93,134	\$ 96,426	\$ 95,024	\$ 94,056	\$ 92,550	\$ 87,634		
Extra Help							\$ 1,640			
Personal Services Matching	\$ 29,314	\$ 30,473	\$ 30,633	\$ 31,248	\$ 30,946	\$ 28,553	\$ 26,773	\$ 29,068		
Payroll Paying Total:	\$ 121,220	\$ 122,741	\$ 123,768	\$ 127,673	\$ 125,969	\$ 122,609	\$ 120,963	\$ 116,702		
Cash Operations										
Operating Expenses	\$ 52,459	\$ 55,767	\$ 50,524	\$ 47,561	\$ 52,008	\$ 59,404	\$ 51,663	\$ 56,628		
Travel-Conference Fees and Related Expenses	\$ 495									
Professional Fees and Services	\$ 2,014	\$ 1,764	\$ 1,791	\$ 4,273	\$ 7,718	\$ 875	\$ 900	\$ 150		
Cash Operations Total:	\$ 54,968	\$ 57,531	\$ 52,315	\$ 51,834	\$ 59,725	\$ 60,279	\$ 52,563	\$ 56,778		
Board of Physical Therapy-Treasury Cash										
Regular Salaries								\$ 7,390	\$ 97,921	\$ 105,601
Personal Services Matching								\$ 1,673	\$ 32,880	\$ 35,972
Operating Expenses								\$ 292	\$ 32,142	\$ 22,729
Board of Physical Therapy-Treasury Cash Total:								\$ 9,356	\$ 162,943	\$ 164,302
CASH FUNDS TOTAL:	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302
Department of Health - Arkansas State Board of Physical Therapy TOTAL:	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302

DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD

CASH FUNDS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
State Medical Board Payroll Paying										
Regular Salaries	\$ 1,496,321	\$ 1,459,557	\$ 1,472,827	\$ 1,495,172	\$ 1,548,000	\$ 1,456,452	\$ 1,342,233	\$ 1,226,499	\$ 1,012,572	\$ 1,063,883
Extra Help	\$ 6,314	\$ 12,086	\$ 4,532	\$ 19,692	\$ 14,580		\$ 4,205			\$ 6,009
Personal Services Matching	\$ 525,504	\$ 529,444	\$ 541,988	\$ 586,131	\$ 576,047	\$ 549,106	\$ 531,416	\$ 483,676	\$ 440,157	\$ 488,060
State Medical Board Payroll Paying Total:	\$ 2,028,139	\$ 2,001,088	\$ 2,019,347	\$ 2,100,995	\$ 2,138,627	\$ 2,005,558	\$ 1,877,854	\$ 1,710,175	\$ 1,452,729	\$ 1,557,952
State Medical - Operations										
Operating Expenses	\$ 1,202,987	\$ 1,355,528	\$ 1,175,963	\$ 1,220,028	\$ 1,221,524	\$ 1,194,798	\$ 1,349,384	\$ 1,324,720	\$ 1,228,534	\$ 1,337,936
Travel-Conference Fees and Related Expenses	\$ 9,395	\$ 933	\$ 2,671	\$ 940	\$ 6,895	\$ 4,692	\$ 4,257	\$ 3,556		\$ 3,780
Professional Fees and Services	\$ 148,944	\$ 135,359	\$ 158,176	\$ 141,606	\$ 147,077	\$ 91,111	\$ 103,334	\$ 92,063	\$ 97,826	\$ 260
Refunds/Reimbursements	\$ 4,280	\$ 3,931	\$ 4,044	\$ 3,885	\$ 2,448	\$ 1,781	\$ 1,154	\$ 227	\$ 1,301	\$ 3,235
Capital Outlay		\$ 35,880		\$ 344,390		\$ 116,412		\$ 17,477		
State Medical - Operations Total:	\$ 1,365,606	\$ 1,531,631	\$ 1,340,854	\$ 1,710,850	\$ 1,377,945	\$ 1,408,794	\$ 1,458,129	\$ 1,438,043	\$ 1,327,662	\$ 1,345,211
Legal Fees										
Operating Expenses				\$ 97,612						
Legal Fees Total:				\$ 97,612						
CASH FUNDS TOTAL:										
	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162
Department of Health - Arkansas State Medical Board TOTAL:										
	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162
DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS										
Operations										
Regular Salaries	\$ 90,200	\$ 91,718	\$ 87,810	\$ 98,368	\$ 77,690	\$ 85,924	\$ 65,687	\$ 34,121	\$ 12,278	\$ 27,332
Personal Services Matching	\$ 33,810	\$ 35,417	\$ 29,145	\$ 31,907	\$ 27,360	\$ 29,359	\$ 25,201	\$ 17,930	\$ 13,267	\$ 18,183
Operating Expenses	\$ 64,107	\$ 38,346	\$ 34,212	\$ 32,070	\$ 31,988	\$ 37,958	\$ 28,839	\$ 28,063	\$ 26,105	\$ 26,886
Travel-Conference Fees and Related Expenses	\$ 840	\$ 649	\$ 372	\$ 158	\$ 36	\$ 195				
Professional Fees and Services	\$ 684,982	\$ 290,841	\$ 189,785	\$ 175,000	\$ 175,000	\$ 189,583	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Grants/Aid: AR Tobacco Settlement Comm 19-5-1117	\$ 410									
Operations Total:	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401
TRUST FUNDS TOTAL:										
	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401
Department of Health - Arkansas Tobacco Settlement Commission TOTAL:										
	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF HEALTH - BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY										
<i>CASH FUNDS</i>										
Treasury Cash										
Regular Salaries	\$ 53,751	\$ 54,288	\$ 55,014	\$ 85,235	\$ 43,466	\$ 48,775	\$ 52,756	\$ 27,274	\$ 12,938	\$ 49,855
Extra Help	\$ 7,195	\$ 5,418	\$ 7,173	\$ 1,050	\$ 1,175	\$ 4,545	\$ 4,210	\$ 2,374	\$ 852	\$ 8,680
Personal Services Matching	\$ 17,023	\$ 17,553	\$ 17,726	\$ 20,972	\$ 14,600	\$ 17,003	\$ 18,146	\$ 11,714	\$ 8,383	\$ 19,408
Licensing Database						\$ 53,965				
Operating Expenses	\$ 51,276	\$ 36,249	\$ 38,685	\$ 41,965	\$ 44,749	\$ 37,166	\$ 37,270	\$ 31,959	\$ 29,561	\$ 24,778
Travel-Conference Fees and Related Expenses	\$ 1,035	\$ 60			\$ 237	\$ 1,101				
Professional Fees and Services	\$ 1,583	\$ 2,164	\$ 2,166	\$ 175	\$ 4,288	\$ 4,838	\$ 2,850	\$ 3,115	\$ 5,738	\$ 7,150
Treasury Cash Total:	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871
<i>CASH FUNDS TOTAL:</i>	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871
Department of Health - Board of Examiners in Speech-Language Pathology and Audiology TOTAL:	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871
DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY										
<i>FEDERAL FUNDS</i>										
Dev Disabilities Planning Council-Fed										
Regular Salaries	\$ 170,691	\$ 150,707	\$ 172,948	\$ 59,160						
Personal Services Matching	\$ 67,169	\$ 65,903	\$ 70,450	\$ 35,615						
Operating Expenses	\$ 140,401	\$ 152,493	\$ 118,755	\$ 52,499						
Travel-Conference Fees and Related Expenses	\$ 8,928	\$ 4,376	\$ 3,041	\$ 4,131						
Professional Fees and Services	\$ 959	\$ 24,875	\$ 864	\$ 4,586						
Grants/Aid: 2010 Developmental Disability §19-5-104			\$ 13,962							
Grants/Aid: 2011 Developmental Disabilities 19-5-104	\$ 92,481		\$ 162,799							
Grants/Aid: 2012 Developmental Disabilities 19-5-104	\$ 6,988	\$ 219,391	\$ 182,974							
Grants/Aid: 2013 Developmental Disability §19-5-104	\$ 698	\$ 64,478	\$ 134,187							
Grants/Aid: 2014 Development Disabilities Council			\$ 14,380	\$ 3,015						
Grants/Aid: 2015 Dev Disab Council Act 250 '14				\$ 2,199						
Dev Disabilities Planning Council-Fed Total:	\$ 488,316	\$ 682,223	\$ 874,360	\$ 161,204						
<i>FEDERAL FUNDS TOTAL:</i>	\$ 488,316	\$ 682,223	\$ 874,360	\$ 161,204						
<i>GENERAL REVENUE</i>										
Health Services Permit Agency - State										
Regular Salaries	\$ 225,135	\$ 226,803	\$ 220,746	\$ 271,315	\$ 234,384	\$ 284,459	\$ 283,440	\$ 282,758	\$ 288,717	\$ 270,015
Personal Services Matching	\$ 69,018	\$ 70,957	\$ 67,415	\$ 87,376	\$ 88,556	\$ 100,377	\$ 99,289	\$ 86,796	\$ 94,008	\$ 93,679

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 45,399	\$ 42,408	\$ 58,668	\$ 61,340	\$ 86,139	\$ 61,242	\$ 70,344	\$ 58,938	\$ 48,627	\$ 46,049
Travel-Conference Fees and Related Expenses			\$ 997	\$ 2,741	\$ 1,919	\$ 182	\$ 160	\$ 120		
Professional Fees and Services	\$ 8,000	\$ 12,000	\$ 16,000	\$ 363	\$ 8,000		\$ 20,000	\$ 16,000	\$ 16,000	\$ 16,000
Capital Outlay			\$ 24,458							
Health Services Permit Agency - State Total:	\$ 347,552	\$ 352,168	\$ 388,284	\$ 423,135	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743
Dev Disabilities Planning Council-State										
Regular Salaries	\$ 27,407	\$ 26,668	\$ 28,314	\$ 30,689						
Personal Services Matching	\$ 7,880	\$ 8,483	\$ 8,802	\$ 7,120						
Dev Disabilities Planning Council-State Total:	\$ 35,287	\$ 35,151	\$ 37,117	\$ 37,809						
GENERAL REVENUE TOTAL:										
	\$ 382,839	\$ 387,319	\$ 425,400	\$ 460,944	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743

Department of Health - Health Services Permit Agency TOTAL:	\$ 871,154	\$ 1,069,542	\$ 1,299,760	\$ 622,148	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743
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DEPARTMENT OF HEALTH - STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS

CASH FUNDS

Treasury Cash

Regular Salaries	\$ 5,160	\$ 4,380	\$ 4,440	\$ 3,660	\$ 3,480	\$ 3,660	\$ 1,860	\$ 4,200	\$ 1,980	\$ 6,180
Personal Services Matching	\$ 414	\$ 341	\$ 344	\$ 294	\$ 266	\$ 280	\$ 142	\$ 321	\$ 151	\$ 473
Operating Expenses	\$ 8,290	\$ 9,064	\$ 8,445	\$ 8,512	\$ 5,950	\$ 4,497	\$ 3,935	\$ 3,863	\$ 3,513	\$ 4,083
Professional Fees and Services	\$ 8,470	\$ 10,059	\$ 10,605	\$ 10,795	\$ 12,760	\$ 13,095	\$ 13,173	\$ 14,372	\$ 14,000	\$ 12,938
Treasury Cash Total:	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673

CASH FUNDS TOTAL:	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673
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Department of Health - State Board of Examiners of Alcoholism and Drug Abuse Counselors TOTAL:	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673
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DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY

CASH FUNDS

Optometry-Payroll Paying Acct

Regular Salaries	\$ 75,031	\$ 75,777	\$ 75,338	\$ 91,196	\$ 80,853	\$ 79,794	\$ 80,189	\$ 70,089		
Personal Services Matching	\$ 25,053	\$ 26,074	\$ 26,017	\$ 28,107	\$ 27,383	\$ 27,270	\$ 27,990	\$ 24,003		
Optometry-Payroll Paying Acct Total:	\$ 100,084	\$ 101,851	\$ 101,355	\$ 119,303	\$ 108,236	\$ 107,064	\$ 108,179	\$ 94,091		

Optometry Operations

Operating Expenses	\$ 24,486	\$ 33,119	\$ 30,508	\$ 33,571	\$ 31,947	\$ 29,566	\$ 32,680	\$ 27,474		
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 40,687	\$ 21,207	\$ 23,622	\$ 20,521	\$ 21,966	\$ 22,529	\$ 21,479	\$ 22,618		
Optometry Operations Total:	\$ 65,172	\$ 54,326	\$ 54,130	\$ 54,093	\$ 53,913	\$ 52,095	\$ 54,159	\$ 50,092		
Board of Optometry - Cash in Treasury										
Regular Salaries								\$ 12,673	\$ 92,239	\$ 61,939
Personal Services Matching								\$ 4,481	\$ 29,759	\$ 23,439
Operating Expenses								\$ 2,807	\$ 32,423	\$ 12,833
Professional Fees and Services								\$ 2,200	\$ 27,618	\$ 4,068
Board of Optometry - Cash in Treasury Total:								\$ 22,161	\$ 182,040	\$ 102,280
CASH FUNDS TOTAL:	\$ 165,257	\$ 156,177	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280
Department of Health - State Board of Optometry TOTAL:	\$ 165,257	\$ 156,177	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280

OFFICE OF HEALTH INFORMATION TECHNOLOGY

Transferred on Tuesday, August 1, 2017: Act 270 of 2017 transferred the Office of Health Information Technology to the Department of Health by a Type 2 transfer.

FEDERAL FUNDS

Ofc of Health Information Tech-Federal

Beginning FY 2013, this appropriation incorporated Health Information Technology Federal from Science & Technology Authority.

Regular Salaries	\$ 321,017	\$ 219,636								
Personal Services Matching	\$ 104,876	\$ 71,637								
Marketing & Redistribution Proceeds			\$ 75							
Operating Expenses	\$ 417,400	\$ 322,100								
Travel-Conference Fees and Related Expenses	\$ 5,223	\$ 4,096								
OHIT - Exp & Grants	\$ 2,317,809	\$ 507,125								
Professional Fees and Services	\$ 48,910	\$ 1,803,681								
Grants/Aid: SHARE CAH/SRH Connectivity - DRA			\$ 78,500							
Ofc of Health Information Tech-Federal Total:	\$ 3,215,235	\$ 2,928,275	\$ 78,575							
St Health Alliance for Records Exchange										
Regular Salaries				\$ 86,776	\$ 507,572	\$ 66,130				
Personal Services Matching				\$ 21,252	\$ 115,158	\$ 16,908				
Operating Expenses				\$ 68,988	\$ 114,187	\$ 9,976				
Travel-Conference Fees and Related Expenses				\$ 10,946	\$ 1,962					
Professional Fees and Services			\$ 2,235,879	\$ 2,809,201	\$ 1,428,493	\$ 41,405				
St Health Alliance for Records Exchange Total:			\$ 2,235,879	\$ 2,997,162	\$ 2,167,372	\$ 134,418				
FEDERAL FUNDS TOTAL:	\$ 3,215,235	\$ 2,928,275	\$ 2,314,454	\$ 2,997,162	\$ 2,167,372	\$ 134,418				

GENERAL REVENUE

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
OHIT - State Operations										
Regular Salaries					\$ 225,508	\$ 27,238				
Personal Services Matching				\$ 71,462	\$ 105,225	\$ 13,108				
Operating Expenses			\$ 748,815	\$ 596,140	\$ 152,735	\$ 3,303				
Travel-Conference Fees and Related Expenses			\$ 691	\$ 3,901	\$ 3,821					
Professional Fees and Services			\$ 1,249,808	\$ 947,533	\$ 214,851					
OHIT - State Operations Total:			\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649				

GENERAL REVENUE TOTAL: \$ 1,999,314 \$ 1,619,037 \$ 702,140 \$ 43,649

MISCELLANEOUS FUNDS

Ofc of Health Information Tech-St Match

Beginning FY 2013, this appropriation incorporated Health Information Technology State from Science & Technology Authority.

Regular Salaries	\$ 122,290	\$ 328,808	\$ 592,511	\$ 531,165	\$ 19,529	\$ 549				
Personal Services Matching	\$ 40,772	\$ 109,812	\$ 188,070	\$ 121,891	\$ 19,140	\$ 123				
Health Info Exchg-Op Exp/Grants		\$ 539,322	\$ 456,255	\$ 266,534	\$ 106,663	\$ 15,701				
Operating Expenses	\$ 161,823									
Travel-Conference Fees and Related Expenses	\$ 2,413									
Professional Fees and Services	\$ 583,865									
Ofc of Health Information Tech-St Match Total:	\$ 911,163	\$ 977,943	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374				

Emergency Proc EM13-03

Professional Fees and Services	\$ 150,000									
Emergency Proc EM13-03 Total:	\$ 150,000									

MISCELLANEOUS FUNDS TOTAL: \$ 1,061,163 \$ 977,943 \$ 1,236,835 \$ 919,590 \$ 145,331 \$ 16,374

Office of Health Information Technology TOTAL: \$ 4,276,398 \$ 3,906,218 \$ 5,550,603 \$ 5,535,789 \$ 3,014,843 \$ 194,441

DEPARTMENT OF HUMAN SERVICES

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Department of Human Services

Regular Salaries						\$ 287,042	\$ 291,136	\$ 301,263		
Personal Services Matching						\$ 56,731	\$ 57,037	\$ 59,844		
Department of Human Services Total:						\$ 343,773	\$ 348,173	\$ 361,107		

FUNDING SOURCE DETAIL

FEDERAL						\$ 92,028	\$ 117,269	\$ 125,300		
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
OTHER								\$ 52,729	\$ 9,031	
STATE								\$ 199,016	\$ 221,873	\$ 235,807

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS \$ 343,773 \$ 348,173 \$ 361,107
TOTAL:

Department of Human Services TOTAL: \$ 343,773 \$ 348,173 \$ 361,107

DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES

Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. This division transferred to Director's Office.

CASH FUNDS

Vision Exams/Glasses-Uninsured Children

Grants/Aid: Vision Exams & Glasses-Uninsured Child	\$ 180,000
Vision Exams/Glasses-Uninsured Children Total:	\$ 180,000

CASH FUNDS TOTAL: \$ 180,000

MISCELLANEOUS FUNDS

Consolidated Cost

Operating Expenses	\$ 696,178	\$ 706,888	\$ 707,302	\$ 720,369	\$ 645,686
Capital Outlay		\$ 2,300			
Consolidated Cost Total:	\$ 696,178	\$ 709,188	\$ 707,302	\$ 720,369	\$ 645,686

MISCELLANEOUS FUNDS TOTAL: \$ 696,178 \$ 709,188 \$ 707,302 \$ 720,369 \$ 645,686

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Am Recovery/Reinvestment (ARRA)

Operating Expenses	\$ 135,560
Professional Fees and Services	\$ 111,267
Capital Outlay	
Am Recovery/Reinvestment (ARRA) Total:	\$ 246,826

DHS - Admin Paying Account

Regular Salaries	\$ 11,317,741	\$ 10,768,363	\$ 10,415,076	\$ 10,108,424	\$ 9,489,692
Extra Help	\$ 40,618	\$ 45,155	\$ 14,232	\$ 65,073	\$ 124,116
Personal Services Matching	\$ 3,983,358	\$ 3,971,314	\$ 3,820,016	\$ 3,592,472	\$ 3,449,316
Overtime	\$ 20	\$ 6	\$ 29	\$ 17	\$ 9
Data Processing Services	\$ 2,207,625	\$ 1,999,406	\$ 2,263,000	\$ 2,115,069	\$ 2,009,528

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 2,386,143	\$ 2,492,724	\$ 2,124,415	\$ 2,623,807	\$ 2,908,242					
Travel-Conference Fees and Related Expenses	\$ 20,679	\$ 15,029	\$ 17,974	\$ 38,358	\$ 20,850					
Professional Fees and Services	\$ 8,637,722	\$ 8,954,020	\$ 8,831,038	\$ 9,477,163	\$ 8,921,762					
Capital Outlay	\$ 31,240	\$ 68,874		\$ 11,575	\$ 94,229					
DHS - Admin Paying Account Total:	\$ 28,625,145	\$ 28,314,889	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743					

FUNDING SOURCE DETAIL										
FEDERAL	\$ 11,497,275	\$ 10,258,922	\$ 9,230,865	\$ 9,729,656	\$ 9,011,332					
OTHER	\$ 6,041,211	\$ 7,143,358	\$ 7,339,747	\$ 7,429,537	\$ 7,094,697					
STATE	\$ 11,086,659	\$ 10,912,609	\$ 10,915,168	\$ 10,872,765	\$ 10,939,939					

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 28,871,971 \$ 28,314,889 \$ 27,485,780 \$ 28,031,958 \$ 27,017,743

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 861 \$ 155,056 \$ 32,725

Department of Human Services - Division of Administrative Services TOTAL: \$ 29,568,149 \$ 29,204,077 \$ 28,193,943 \$ 28,907,383 \$ 27,696,155

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES

Transferred on Monday, July 2, 2018: Act 913 of the 2017 merged the Div. of Behavioral Health Services & Div. of Aging and Adult Services into the Div. of Aging, Adult, and Behavioral Health Services.

GENERAL REVENUE

Ms. Senior Pageant

Grants/Aid: DHS Aging/Adult Svcs § 19-5-306(7) \$ 20,000 \$ 20,000
 Ms. Senior Pageant Total: \$ 20,000 \$ 20,000

Senior Olympics

Grants/Aid: DHS Aging/Adult Sr Olympic § 19-5-306(7) \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000
 Senior Olympics Total: \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000

GENERAL REVENUE TOTAL: \$ 90,000 \$ 90,000 \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000

MISCELLANEOUS FUNDS

Meals on Wheels

Grants/Aid: DHS Aging/Adult Transp § 19-5-306(7) \$ 2,400,000 \$ 2,400,000 \$ 2,100,000 \$ 2,061,889 \$ 2,026,201 \$ 2,262,416
 Meals on Wheels Total: \$ 2,400,000 \$ 2,400,000 \$ 2,100,000 \$ 2,061,889 \$ 2,026,201 \$ 2,262,416

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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MISCELLANEOUS FUNDS TOTAL: \$ 2,400,000 \$ 2,400,000 \$ 2,100,000 \$ 2,061,889 \$ 2,026,201 \$ 2,262,416

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account

Regular Salaries	\$ 8,837,949	\$ 9,000,143	\$ 9,270,308	\$ 12,045,101	\$ 11,357,686	\$ 12,295,096
Extra Help	\$ 88,429	\$ 26,190	\$ 70,514	\$ 83,868	\$ 77,159	\$ 102,162
Personal Services Matching	\$ 2,993,946	\$ 3,103,175	\$ 3,172,299	\$ 4,274,563	\$ 4,045,188	\$ 4,177,043
Operating Expenses	\$ 1,755,306	\$ 1,805,130	\$ 1,705,938	\$ 1,824,513	\$ 1,857,264	\$ 1,983,647
Travel-Conference Fees and Related Expenses	\$ 54,986	\$ 26,473	\$ 77,083	\$ 74,476	\$ 77,888	\$ 68,150
Professional Fees and Services	\$ 259,435	\$ 78,062	\$ 100,015	\$ 129,543	\$ 202,623	\$ 347,302
DHS - Admin Paying Account Total:	\$ 13,990,050	\$ 14,039,173	\$ 14,396,157	\$ 18,432,064	\$ 17,617,808	\$ 18,973,400

FUNDING SOURCE DETAIL

FEDERAL	\$ 7,947,859	\$ 7,915,455	\$ 8,176,280	\$ 9,991,040	\$ 9,296,251	\$ 10,761,657
OTHER	\$ 91,656	\$ 58,900	\$ 102,238	\$ 175,836	\$ 40,433	\$ 3,803,594
STATE	\$ 5,950,535	\$ 6,064,818	\$ 6,117,639	\$ 8,265,188	\$ 8,281,123	\$ 4,408,149

DHS-Grants Paying Account

Operating Expenses						
Grants/Aid: DHS Aging Project Grant Payments	\$ 10,163,855	\$ 9,276,890	\$ 9,363,092	\$ 9,436,094	\$ 8,697,876	\$ 9,403,801
Grants/Aid: DHS Sr Citizens Centers	\$ 4,999,999	\$ 4,898,126	\$ 5,077,338	\$ 3,987,616	\$ 4,811,609	\$ 5,134,921
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710)	\$ 4,827,663	\$ 4,778,663	\$ 5,091,777	\$ 4,724,450	\$ 4,457,189	\$ 5,065,603
Grants/Aid: DHS-Aging-Nutrition Prgm-(710)	\$ 8,560,052	\$ 8,163,788	\$ 8,445,487	\$ 8,533,083	\$ 8,834,467	\$ 9,176,926
Grants/Aid: DHS-Aging-RSVP Payments-(710)	\$ 67,969	\$ 73,189	\$ 65,419	\$ 68,108	\$ 73,705	\$ 61,450
Grants/Aid: DHS-Older Wrkr Prgm-(710)	\$ 1,052,665	\$ 1,052,665	\$ 1,052,665	\$ 1,049,184	\$ 999,737	\$ 1,047,946
DHS-Grants Paying Account Total:	\$ 29,672,202	\$ 28,243,319	\$ 29,095,778	\$ 27,798,534	\$ 27,874,584	\$ 29,890,647

FUNDING SOURCE DETAIL

FEDERAL	\$ 18,516,257	\$ 17,239,361	\$ 17,548,137	\$ 17,764,035	\$ 17,325,105	\$ 18,330,316
OTHER	\$ 97,547	\$ 104,350	\$ 503,917	\$ 118,557	\$ 997,770	\$ 816,007
STATE	\$ 11,058,398	\$ 10,899,608	\$ 11,043,724	\$ 9,915,942	\$ 9,551,709	\$ 10,744,324

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 43,662,252 \$ 42,282,493 \$ 43,491,936 \$ 46,230,598 \$ 45,492,391 \$ 48,864,047

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 53,732 \$ 406,616 \$ 37,805 \$ 297,837 \$ 1,809,281 \$ 629,846

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Human Services - Division of Aging and Adult Services TOTAL:	\$ 46,205,984	\$ 45,179,109	\$ 45,699,741	\$ 48,660,324	\$ 49,397,874	\$ 51,826,309				

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING, ADULT, AND BEHAVIORAL HEALTH SERVICES

Transferred on Monday, July 2, 2018: Act 913 of the 2017 merged the Div. of Behavioral Health Services & Div. of Aging and Adult Services into the Div. of Aging, Adult, and Behavioral Health Services.

CASH FUNDS

Patient Benefits - Cash in Treasury

Operating Expenses							\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015
Patient Benefits - Cash in Treasury Total:							\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015

CASH FUNDS TOTAL:

\$ 1,708 \$ 1,765 \$ 6,126 \$ 2,015

FEDERAL FUNDS

ARPA Substance Abuse Prevent Block Grant

Operating Expenses										\$ 159,234
ARPA Substance Abuse Prevent Block Grant Total:										\$ 159,234

ARPA Community Mental Health BG

Grants/Aid: ARP DAABH Comm Men Health BG										\$ 5,404
ARPA Community Mental Health BG Total:										\$ 5,404

ARP Title VII - Ombudsman Program

Grants/Aid: ARP DAABH Title VII OAA										\$ 47,887
ARP Title VII - Ombudsman Program Total:										\$ 47,887

ARP Title III-B Support Services-DAABH

Grants/Aid: ARP DAABH Title III-B OAA										\$ 2,307,270
ARP Title III-B Support Services-DAABH Total:										\$ 2,307,270

ARP Title III-C2 Home Delivered Meals

Grants/Aid: ARP DAABH Title III-C2 OAA										\$ 2,745,025
ARP Title III-C2 Home Delivered Meals Total:										\$ 2,745,025

ARP Title III-C1 Home Delivered Meals

Grants/Aid: ARP DAABH Title III-C1 OAA										\$ 1,356,894
ARP Title III-C1 Home Delivered Meals Total:										\$ 1,356,894

ARP Title III-D Preventive Health

Grants/Aid: ARP DAABH Title III-D OAA										\$ 165,387
ARP Title III-D Preventive Health Total:										\$ 165,387

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARP Title III-E Family Caregivers										
Grants/Aid: ARP DAABH Title III-E OAA										\$ 500,837
ARP Title III-E Family Caregivers Total:										\$ 500,837
ARPA SABG Mitigation										
Grants/Aid: ARP DAABH Sub Abuse BG Mitigation										\$ 377,491
ARPA SABG Mitigation Total:										\$ 377,491
DAABH Covid Mitigation										
Grants/Aid: COVID Mitigation										\$ 170,402
DAABH Covid Mitigation Total:										\$ 170,402
FEDERAL FUNDS TOTAL:										\$ 7,835,831
GENERAL REVENUE										
State Operations										
Grants/Aid: DHS BH Patient Svcs § 19-5-306(1)							\$ 11,853,635			
Mental Health Transfer: DHS BH Patient Svcs § 19-5-306(1)							\$ 1,720,908			
State Operations Total:							\$ 13,574,543			
Community Mental Health Centers										
Grants/Aid: DHS Behavioral Health Ctr § 19-5-306(1)							\$ 7,174,187			
Community Mental Health Centers Total:							\$ 7,174,187			
Various Building Construction										
Operating Expenses							\$ 524,119	\$ 1,026,934	\$ 774,696	\$ 905,710
Professional Fees and Services							\$ 67,601	\$ 156,321	\$ 117,102	\$ 126,291
Capital Outlay							\$ 12,724		\$ 424,046	\$ 91,423
Various Building Construction Total:							\$ 604,444	\$ 1,183,255	\$ 1,315,844	\$ 1,123,424
Acute Mental Health Services Per Capita										
Grants/Aid: DHS BH Per Capita § 19-5-306(1)							\$ 506,530			
Acute Mental Health Services Per Capita Total:							\$ 506,530			
Senior Olympics										
Grants/Aid: Arkansas Senior Olympics Act 875/19 S11								\$ 70,000	\$ 70,000	\$ 70,000
Grants/Aid: DHS Aging/Adult Sr Olympic § 19-5-306(7)							\$ 70,000			
Senior Olympics Total:							\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Community Based Crisis Intervention										
Grants/Aid: DHS-Community Based Crisis Intervention							\$ 2,887,621	\$ 3,582,912	\$ 6,848,785	\$ 3,367,281
Community Based Crisis Intervention Total:							\$ 2,887,621	\$ 3,582,912	\$ 6,848,785	\$ 3,367,281

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE TOTAL:							\$ 24,817,325	\$ 4,836,167	\$ 8,234,629	\$ 4,560,705
MISCELLANEOUS FUNDS										
Community Alcohol Safety										
Grants/Aid: Highway Safety Special 19-5-1080							\$ 2,185,213	\$ 1,987,121	\$ 1,022,067	\$ 409,676
Community Alcohol Safety Total:							\$ 2,185,213	\$ 1,987,121	\$ 1,022,067	\$ 409,676
Alcohol & Drug Abuse Prevention										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043							\$ 17,914,722	\$ 22,694,196	\$ 20,851,935	\$ 26,163,732
Alcohol & Drug Abuse Prevention Total:							\$ 17,914,722	\$ 22,694,196	\$ 20,851,935	\$ 26,163,732
Meals on Wheels										
Grants/Aid: DHS Aging/Adult Transp § 19-5-306(7)							\$ 2,163,186	\$ 1,935,274	\$ 2,361,037	\$ 1,793,061
Meals on Wheels Total:							\$ 2,163,186	\$ 1,935,274	\$ 2,361,037	\$ 1,793,061
MISCELLANEOUS FUNDS TOTAL:							\$ 22,263,122	\$ 26,616,591	\$ 24,235,038	\$ 28,366,468
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Mental Health Block Grant										
Grants/Aid: Mental Health Grants Act 261 '14 S8							\$ 8,292,429	\$ 31,459,752	\$ 28,816,967	\$ 29,750,901
Mental Health Block Grant Total:							\$ 8,292,429	\$ 31,459,752	\$ 28,816,967	\$ 29,750,901
FUNDING SOURCE DETAIL										
FEDERAL								\$ 9,989,812	\$ 9,050,301	\$ 8,239,934
OTHER							\$ 8,292,429		\$ 478,522	
STATE								\$ 21,469,940	\$ 19,300,244	\$ 21,510,967
DHS Arkansas Health Center										
DHS Arkansas Health Center							\$ 1,562,485	\$ 1,762,380	\$ 1,818,230	\$ 1,586,227
DHS Arkansas Health Center Total:							\$ 1,562,485	\$ 1,762,380	\$ 1,818,230	\$ 1,586,227
FUNDING SOURCE DETAIL										
FEDERAL							\$ 10,697	\$ 21,010	\$ 36,365	\$ 75,375
OTHER							\$ 582,200	\$ 717,193	\$ 708,382	\$ 579,601
STATE							\$ 969,588	\$ 1,024,177	\$ 1,073,483	\$ 931,251
DHS State Hospital Warehouse										
DHS State Hospital Warehouse							\$ 279,535	\$ 276,724	\$ 260,507	\$ 246,962
DHS State Hospital Warehouse Total:							\$ 279,535	\$ 276,724	\$ 260,507	\$ 246,962

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>							\$ 1,914	\$ 3,299	\$ 5,210	\$ 11,735
<i>OTHER</i>							\$ 104,158	\$ 112,612	\$ 255,296	\$ 90,239
<i>STATE</i>							\$ 173,463	\$ 160,814		\$ 144,988
DHS - Admin Paying Account										
Regular Salaries							\$ 44,446,050	\$ 46,565,125	\$ 44,411,906	\$ 48,007,320
Extra Help							\$ 5,107,147	\$ 5,317,923	\$ 4,333,715	\$ 3,431,208
Personal Services Matching							\$ 18,321,065	\$ 18,897,006	\$ 18,364,350	\$ 19,312,753
Overtime							\$ 4,118,208	\$ 4,528,817	\$ 4,250,685	\$ 4,603,288
Foster Grandparent								\$ 116,031	\$ 130,523	
Operating Expenses							\$ 19,374,595	\$ 19,691,119	\$ 19,509,254	\$ 20,814,743
Travel-Conference Fees and Related Expenses							\$ 87,093	\$ 55,914	\$ 12,691	\$ 51,801
Professional Fees and Services							\$ 6,770,418	\$ 6,672,080	\$ 5,844,190	\$ 9,808,128
Capital Outlay							\$ 54,946	\$ 93,106	\$ 245,558	\$ 26,550
DHS - Admin Paying Account Total:							\$ 98,279,522	\$ 101,937,122	\$ 97,102,873	\$ 106,055,791
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>							\$ 9,219,736	\$ 9,513,290	\$ 8,899,854	\$ 11,956,829
<i>OTHER</i>							\$ 32,304,436	\$ 36,642,959	\$ 34,327,775	\$ 34,429,603
<i>STATE</i>							\$ 56,755,350	\$ 55,780,874	\$ 53,875,245	\$ 59,669,359
DHS-Grants Paying Account										
Grants/Aid: DHS Aging Project Grant Payments							\$ 9,259,739	\$ 8,218,729	\$ 11,488,432	\$ 8,831,501
Grants/Aid: DHS Sr Citizens Centers							\$ 5,022,792	\$ 4,946,405	\$ 7,674,819	\$ 4,685,750
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710)							\$ 4,755,517	\$ 4,193,926	\$ 4,698,480	\$ 4,198,956
Grants/Aid: DHS-Aging-Nutrition Prgm-(710)							\$ 9,321,336	\$ 8,088,294	\$ 16,755,862	\$ 10,011,288
Grants/Aid: DHS-Aging-RSVP Payments-(710)							\$ 72,662	\$ 22,200	\$ 59,900	\$ 22,450
Grants/Aid: DHS-Older Wrkr Prgm-(710)							\$ 1,067,449	\$ 947,076	\$ 1,124,528	\$ 919,661
DHS-Grants Paying Account Total:							\$ 29,499,494	\$ 26,416,630	\$ 41,802,021	\$ 28,669,606
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>							\$ 18,452,636	\$ 16,190,086	\$ 29,127,793	\$ 19,340,293
<i>OTHER</i>							\$ 371,208	\$ 357,738	\$ 3,479,560	\$ 2,372,059
<i>STATE</i>							\$ 10,675,651	\$ 9,868,806	\$ 9,194,668	\$ 6,957,254
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:							\$ 137,913,465	\$ 161,852,609	\$ 169,800,597	\$ 166,309,487

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:							\$ 3,414,914	\$ 4,375,864	\$ 6,180,281	

Department of Human Services - Division of Aging, Adult, and Behavioral Health Services TOTAL:							\$ 188,410,535	\$ 197,682,996	\$ 208,456,671	\$ 207,074,506
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES

Transferred on Monday, July 2, 2018: Act 913 of the 2017 merged the Div. of Behavioral Health Services & Div. of Aging and Adult Services into the Div. of Aging, Adult, and Behavioral Health Services.

CASH FUNDS

Canteen - Cash in Treasury										
Operating Expenses	\$ 161,136	\$ 161,027	\$ 140,233							
Canteen - Cash in Treasury Total:										\$ 140,233
Patient Benefits - Cash in Treasury										
Operating Expenses	\$ 19,803	\$ 24,817	\$ 25,325	\$ 25,746	\$ 21,330	\$ 7,001				
Patient Benefits - Cash in Treasury Total:										\$ 7,001

CASH FUNDS TOTAL:											\$ 180,939	\$ 185,844	\$ 165,558	\$ 25,746	\$ 21,330	\$ 7,001
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FEDERAL FUNDS

Mental Health Block Grant										
Grants/Aid: DHS-Mental Hlth-Block Grnts-(710)	\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316						
Mental Health Block Grant Total:										\$ 238,316

FEDERAL FUNDS TOTAL:											\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316
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GENERAL REVENUE

State Operations										
Grants/Aid: DHS BH Patient Svcs § 19-5-306(1)	\$ 17,504,699	\$ 16,589,141	\$ 17,854,154	\$ 20,352,933	\$ 19,903,145	\$ 17,302,091				
Mental Health Transfer: DHS BH Patient Svcs § 19-5-306(1)	\$ 2,582,803	\$ 2,306,179	\$ 2,596,321	\$ 17,009		\$ 2,500,126				
Claims			\$ 23,500			\$ 74,831				
State Operations Total:										\$ 19,877,048

Community Mental Health Centers										
Grants/Aid: DHS Behavioral Health Ctr § 19-5-306(1)	\$ 8,451,498	\$ 8,160,556	\$ 8,660,398	\$ 7,100,805	\$ 7,005,603	\$ 6,837,019				
Community Mental Health Centers Total:										\$ 6,837,019

Various Building Construction										
Operating Expenses	\$ 172,220	\$ 69,405	\$ 5,029	\$ 457,814	\$ 749,208	\$ 664,905				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 10,494	\$ 20,336	\$ 5,329	\$ 602,515	\$ 56,795	\$ 30,933				
Capital Outlay	\$ 21,900	\$ 64,539			\$ 12,308					
Various Building Construction Total:	\$ 204,614	\$ 154,280	\$ 10,358	\$ 1,060,329	\$ 818,312	\$ 695,838				
Acute Mental Health Services Per Capita										
Grants/Aid: DHS BH Per Capita § 19-5-306(1)	\$ 5,625,435	\$ 5,309,387	\$ 538,538	\$ 503,188	\$ 503,188	\$ 499,846				
Acute Mental Health Services Per Capita Total:	\$ 5,625,435	\$ 5,309,387	\$ 538,538	\$ 503,188	\$ 503,188	\$ 499,846				
Community Based Crisis Intervention										
Grants/Aid: DHS-Community Based Crisis Intervention									\$ 615,216	
Community Based Crisis Intervention Total:									\$ 615,216	
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GENERAL REVENUE TOTAL:	\$ 34,369,049	\$ 32,519,543	\$ 29,683,269	\$ 29,034,264	\$ 28,230,248	\$ 28,524,968				
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MISCELLANEOUS FUNDS										
Community Alcohol Safety										
Regular Salaries	\$ 62,684	\$ 18,988								
Personal Services Matching	\$ 23,915	\$ 6,829	\$ 4,920							
Operating Expenses	\$ 7,378	\$ 1,136	\$ 688	\$ 22	\$ 14					
Travel-Conference Fees and Related Expenses	\$ 416									
Grants/Aid: Highway Safety Special 19-5-1080	\$ 3,109,573	\$ 2,720,800	\$ 1,918,619	\$ 2,510,522	\$ 2,088,425	\$ 2,189,384				
Community Alcohol Safety Total:	\$ 3,203,967	\$ 2,747,752	\$ 1,924,227	\$ 2,510,544	\$ 2,088,439	\$ 2,189,384				
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Alcohol & Drug Abuse Prevention										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043	\$ 19,683,711	\$ 16,751,626	\$ 17,054,860	\$ 17,341,051	\$ 19,785,635	\$ 21,640,737				
Alcohol & Drug Abuse Prevention Total:	\$ 19,683,711	\$ 16,751,626	\$ 17,054,860	\$ 17,341,051	\$ 19,785,635	\$ 21,640,737				
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Drug Abuse Prevention/Treatment Fnd-89th										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043		\$ 2,651,000								
Drug Abuse Prevention/Treatment Fnd-89th Total:		\$ 2,651,000								
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MISCELLANEOUS FUNDS TOTAL:	\$ 22,887,677	\$ 22,150,378	\$ 18,979,087	\$ 19,851,595	\$ 21,874,074	\$ 23,830,121				
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PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Mental Health Block Grant										
Grants/Aid: Mental Health Grants Act 261 '14 S8				\$ 6,427,113	\$ 6,977,810	\$ 6,749,649				
Mental Health Block Grant Total:				\$ 6,427,113	\$ 6,977,810	\$ 6,749,649				
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FUNDING SOURCE DETAIL										
FEDERAL				\$ 6,427,113	\$ 6,977,810					
OTHER						\$ 6,749,649				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DHS Arkansas Health Center										
DHS Arkansas Health Center	\$ 1,858,748	\$ 1,907,501	\$ 1,872,477	\$ 1,934,625	\$ 1,799,034	\$ 1,808,817				
DHS Arkansas Health Center Total:	\$ 1,858,748	\$ 1,907,501	\$ 1,872,477	\$ 1,934,625	\$ 1,799,034	\$ 1,808,817				

FUNDING SOURCE DETAIL										
FEDERAL						\$ 16,677	\$ 187,952			
OTHER	\$ 1,858,748	\$ 1,907,501	\$ 1,872,477	\$ 1,934,625	\$ 1,782,357	\$ 561,026				
STATE						\$ 1,059,838				

DHS State Hospital Warehouse										
DHS State Hospital Warehouse	\$ 322,495	\$ 332,300	\$ 333,701	\$ 353,363	\$ 310,343	\$ 265,226				
DHS State Hospital Warehouse Total:	\$ 322,495	\$ 332,300	\$ 333,701	\$ 353,363	\$ 310,343	\$ 265,226				

FUNDING SOURCE DETAIL										
FEDERAL						\$ 2,877	\$ 27,559			
OTHER	\$ 322,495	\$ 332,300	\$ 333,701	\$ 353,363	\$ 307,466	\$ 82,263				
STATE						\$ 155,404				

DHS - Admin Paying Account										
Regular Salaries	\$ 39,254,863	\$ 38,277,352	\$ 37,705,766	\$ 38,194,640	\$ 37,064,847	\$ 38,022,762				
Extra Help	\$ 5,843,961	\$ 5,749,816	\$ 5,879,916	\$ 5,475,740	\$ 5,054,129	\$ 5,001,751				
Personal Services Matching	\$ 16,225,785	\$ 16,404,831	\$ 16,248,207	\$ 16,351,531	\$ 15,939,890	\$ 15,943,896				
Overtime	\$ 3,825,613	\$ 3,738,018	\$ 4,138,737	\$ 4,536,149	\$ 4,344,803	\$ 4,489,757				
Operating Expenses	\$ 19,045,550	\$ 17,882,963	\$ 19,710,147	\$ 17,846,520	\$ 17,522,546	\$ 17,603,794				
Travel-Conference Fees and Related Expenses	\$ 49,506	\$ 41,100	\$ 52,074	\$ 71,334	\$ 24,947	\$ 28,113				
Professional Fees and Services	\$ 8,578,477	\$ 6,980,105	\$ 6,866,646	\$ 7,453,546	\$ 7,619,753	\$ 7,374,314				
Claims	\$ 357,050				\$ 250,000					
Capital Outlay	\$ 244,364	\$ 253,719	\$ 141,829	\$ 210,921	\$ 63,010	\$ 13,885				
DHS - Admin Paying Account Total:	\$ 93,425,169	\$ 89,327,904	\$ 90,743,322	\$ 90,140,381	\$ 87,883,925	\$ 88,478,272				

FUNDING SOURCE DETAIL										
FEDERAL	\$ 1,156,338	\$ 1,129,673	\$ 1,855,609	\$ 1,173,764	\$ 812,352	\$ 9,193,695				
OTHER	\$ 50,808,393	\$ 41,720,475	\$ 40,075,903	\$ 39,155,277	\$ 38,417,254	\$ 27,517,468				
STATE	\$ 41,460,438	\$ 46,477,756	\$ 48,811,811	\$ 49,811,340	\$ 48,654,318	\$ 51,767,109				

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 95,606,411	\$ 91,567,706	\$ 92,949,501	\$ 98,855,482	\$ 96,971,111	\$ 97,301,964				
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 457,625	\$ 1,108,884	\$ 727,408	\$ 1,470,596	\$ 1,860,521	\$ 964,154				
Department of Human Services - Division of Behavioral Health Services TOTAL:	\$ 158,918,934	\$ 152,803,618	\$ 148,139,793	\$ 149,475,998	\$ 148,957,284	\$ 150,628,208				
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION										
CASH FUNDS										
Child Care - Treasury Paying										
Grants/Aid: DHS-DCCEC-Int Treas-(710)								\$ 161		
Child Care - Treasury Paying Total:								\$ 161		
DHS-Co Oper-Commodity Dist/Salvage Cont										
Operating Expenses								\$ 4,283	\$ 5,290	\$ 5,910
Travel-Conference Fees and Related Expenses										\$ 6,260
DHS-Co Oper-Commodity Dist/Salvage Cont Total:								\$ 4,283	\$ 5,290	\$ 12,169
CASH FUNDS TOTAL:								\$ 4,444	\$ 5,290	\$ 12,169
FEDERAL FUNDS										
Child Care Development-Discretionary										
Am Recovery/Reinvestment (ARRA): DHS-DCCECE-Childhood Grants-(710)	\$ 631,753									
Grants/Aid: DHS-DCCECE-Childhood Grants-(710)	\$ 19,348,955	\$ 25,678,650	\$ 25,782,140	\$ 30,149,634	\$ 21,916,124	\$ 17,956,636	\$ 34,355,414	\$ 51,217,028	\$ 146,864,302	\$ 120,077,828
Child Care Development-Discretionary Total:	\$ 19,980,708	\$ 25,678,650	\$ 25,782,140	\$ 30,149,634	\$ 21,916,124	\$ 17,956,636	\$ 34,355,414	\$ 51,217,028	\$ 146,864,302	\$ 120,077,828
Food Program										
Grants/Aid: Commodities and Distribution USDA Funds										\$ 1,595,606
Grants/Aid: DHS-DCCECE-Sp Nutrition Prg-(710)	\$ 67,220,168	\$ 78,939,552	\$ 71,471,607	\$ 70,149,779	\$ 67,441,775	\$ 60,548,648	\$ 59,766,541	\$ 54,409,691	\$ 52,389,750	\$ 55,382,113
Food Program Total:	\$ 67,220,168	\$ 78,939,552	\$ 71,471,607	\$ 70,149,779	\$ 67,441,775	\$ 60,548,648	\$ 59,766,541	\$ 54,409,691	\$ 52,389,750	\$ 56,977,720
ARPA - Child Care Stabilization Grant										
Grants/Aid: ARP DCCECE Child Care Stabiliz Grant										\$ 135,312,911
ARPA - Child Care Stabilization Grant Total:										\$ 135,312,911
ARPA - Child Care Discretionary Funds										
Regular Salaries										\$ 34,647
Extra Help										\$ 36,805
Personal Services Matching										\$ 14,637
Operating Expenses										\$ 2,056

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services										\$ 170,558
Grants/Aid: ARP DCCECE Child Care Supp Discr										\$ 66,760,443
ARPA - Child Care Discretionary Funds Total:										\$ 67,019,146
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ARPA Early Head Start										
Grants/Aid: ARP DCC Head Start										\$ 201,012
ARPA Early Head Start Total:										\$ 201,012

FEDERAL FUNDS TOTAL: \$ 87,200,876 \$ 104,618,202 \$ 97,253,747 \$ 100,299,413 \$ 89,357,900 \$ 78,505,284 \$ 94,121,955 \$ 105,626,718 \$ 199,254,051 \$ 379,588,617

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account

Regular Salaries	\$ 6,518,822	\$ 6,409,349	\$ 6,711,947	\$ 6,941,547	\$ 6,788,371	\$ 6,940,276	\$ 6,718,205	\$ 7,022,587	\$ 7,118,520	\$ 7,463,217
Extra Help	\$ 138,600	\$ 98,983	\$ 116,442	\$ 99,282	\$ 102,357	\$ 138,686	\$ 132,069	\$ 128,309	\$ 192,249	\$ 185,616
Personal Services Matching	\$ 2,416,676	\$ 2,473,066	\$ 2,578,085	\$ 2,530,880	\$ 2,537,551	\$ 2,457,030	\$ 2,472,001	\$ 2,577,627	\$ 2,638,896	\$ 2,758,121
Overtime	\$ 10	\$ 29	\$ 19	\$ 23	\$ 28				\$ 3	
Data Processing Services										\$ 2,303,924
Operating Expenses	\$ 3,029,243	\$ 3,028,138	\$ 3,588,913	\$ 3,015,914	\$ 2,882,413	\$ 2,984,007	\$ 2,767,911	\$ 5,169,185	\$ 5,497,062	\$ 4,852,535
Travel-Conference Fees and Related Expenses	\$ 71,006	\$ 63,099	\$ 64,945	\$ 87,496	\$ 71,901	\$ 86,294	\$ 55,129	\$ 45,538	\$ 923	\$ 57,749
Professional Fees and Services	\$ 3,574,433	\$ 5,496,546	\$ 5,049,800	\$ 5,883,890	\$ 6,842,285	\$ 7,494,824	\$ 5,284,957	\$ 8,789,225	\$ 10,988,873	\$ 8,943,406
DHS - Admin Paying Account Total:	\$ 15,748,789	\$ 17,569,210	\$ 18,110,150	\$ 18,559,030	\$ 19,224,906	\$ 20,101,118	\$ 17,430,272	\$ 23,732,472	\$ 26,436,526	\$ 26,564,568

FUNDING SOURCE DETAIL

FEDERAL	\$ 12,659,992	\$ 14,248,412	\$ 14,500,748	\$ 14,888,540	\$ 14,679,885	\$ 16,810,893	\$ 13,788,171	\$ 19,410,595	\$ 22,596,952	\$ 22,104,079
OTHER	\$ 1,925,343	\$ 2,191,184	\$ 2,433,520	\$ 2,506,033	\$ 3,009,505	\$ 2,175,880	\$ 2,638,332	\$ 2,645,975	\$ 1,602,933	\$ 1,273,344
STATE	\$ 1,163,454	\$ 1,129,614	\$ 1,175,882	\$ 1,164,457	\$ 1,535,517	\$ 1,114,345	\$ 1,003,769	\$ 1,675,902	\$ 2,236,641	\$ 3,187,145

DHS-Grants Paying Account

Grants/Aid: DHS DCF Child Care Cost	\$ 25,562,906	\$ 24,750,156	\$ 24,612,533	\$ 32,736,783	\$ 30,672,763	\$ 33,795,092	\$ 37,516,999	\$ 16,109,496	\$ 15,012,632	\$ 14,016,695
Grants/Aid: Save the Children Program								\$ 124,203	\$ 175,797	
Claims	\$ 375,000									
DHS-Grants Paying Account Total:	\$ 25,937,906	\$ 24,750,156	\$ 24,612,533	\$ 32,736,783	\$ 30,672,763	\$ 33,795,092	\$ 37,516,999	\$ 16,233,699	\$ 15,188,429	\$ 14,016,695

FUNDING SOURCE DETAIL

FEDERAL	\$ 19,297,908	\$ 17,990,877	\$ 17,802,275	\$ 26,076,461	\$ 24,516,127	\$ 28,776,117	\$ 31,457,527	\$ 9,432,048	\$ 11,948,915	\$ 4,845,571
OTHER	\$ 375,000	\$ 494,281	\$ 592,247	\$ 479,585	\$ 255,149			\$ 160,056	\$ 414,321	\$ 4,408,922
STATE	\$ 6,264,998	\$ 6,264,998	\$ 6,218,011	\$ 6,180,737	\$ 5,901,487	\$ 5,018,975	\$ 6,059,472	\$ 6,641,595	\$ 2,825,193	\$ 4,762,201

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 41,686,695	\$ 42,319,366	\$ 42,722,683	\$ 51,295,813	\$ 49,897,670	\$ 53,896,210	\$ 54,947,271	\$ 39,966,171	\$ 41,624,955	\$ 40,581,263
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:			\$ 63,203	\$ 2,654,785	\$ 4,112,499	\$ 3,843,670	\$ 1,212,751	\$ 1,799,415	\$ 7,162	
Department of Human Services - Division of Child Care and Early Childhood Education TOTAL:	\$ 128,887,571	\$ 146,937,568	\$ 140,039,633	\$ 154,250,011	\$ 143,368,068	\$ 136,245,164	\$ 150,281,977	\$ 147,396,749	\$ 240,891,458	\$ 420,182,050
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES										
<i>Transferred on Saturday, July 1, 2017: Child Abuse and Neglect Prevention Board transferred to DCFS by Type 3 transfer.</i>										
FEDERAL FUNDS										
ARPA - Child Abuse Prev & Treat (CAPTA)										
Professional Fees and Services										\$ 50,322
ARPA - Child Abuse Prev & Treat (CAPTA) Total:										\$ 50,322
FEDERAL FUNDS TOTAL:										\$ 50,322
GENERAL REVENUE										
State Residential Treatment										
Grants/Aid: DHS Child/Fam Res Treat § 19-5-306(5)	\$ 675,893	\$ 923,888	\$ 1,032,137	\$ 1,828,922	\$ 8,082,470	\$ 3,192,539	\$ 3,469,126	\$ 3,818,916	\$ 4,500,595	\$ 6,467,482
State Residential Treatment Total:	\$ 675,893	\$ 923,888	\$ 1,032,137	\$ 1,828,922	\$ 8,082,470	\$ 3,192,539	\$ 3,469,126	\$ 3,818,916	\$ 4,500,595	\$ 6,467,482
Foster Care										
Grants/Aid: DHS Foster Care § 19-5-306(5)	\$ 27,873,022	\$ 27,586,252	\$ 28,576,665	\$ 37,199,052	\$ 36,834,029	\$ 34,944,609	\$ 27,845,696	\$ 30,735,009	\$ 33,419,702	\$ 32,831,414
Refunds/Reimbursements										
Claims		\$ 41,832				\$ 25,000	\$ 19,034		\$ 27,540	
Foster Care Total:	\$ 27,873,022	\$ 27,628,084	\$ 28,576,665	\$ 37,199,052	\$ 36,834,029	\$ 34,969,609	\$ 27,864,730	\$ 30,735,009	\$ 33,447,242	\$ 32,831,414
GENERAL REVENUE TOTAL:										\$ 28,548,915
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	\$ 35,205,466	\$ 34,610,318	\$ 36,049,261	\$ 38,019,263	\$ 38,614,067	\$ 43,420,586	\$ 45,837,129	\$ 47,029,968	\$ 47,231,346	\$ 49,643,113
Extra Help	\$ 123,373	\$ 82,382	\$ 102,187	\$ 531,608	\$ 682,103	\$ 897,370	\$ 849,968	\$ 870,555	\$ 788,508	\$ 995,139
Personal Services Matching	\$ 12,117,110	\$ 12,418,807	\$ 12,712,333	\$ 13,401,540	\$ 13,874,938	\$ 15,742,299	\$ 16,874,805	\$ 16,879,510	\$ 17,287,902	\$ 18,947,071
Overtime	\$ 4,926	\$ 2,315			\$ 34,292	\$ 60,939	\$ 34,332	\$ 5,377	\$ 18,590	\$ 3,076,999
Operating Expenses	\$ 9,623,863	\$ 8,946,350	\$ 9,277,549	\$ 10,097,166	\$ 10,241,221	\$ 11,320,792	\$ 10,509,227	\$ 10,857,498	\$ 8,821,979	\$ 9,467,558

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 19,442	\$ 20,478	\$ 19,321	\$ 19,794	\$ 16,575	\$ 20,112	\$ 13,480	\$ 9,558		\$ 1,037
Professional Fees and Services	\$ 9,993,976	\$ 10,515,780	\$ 12,887,666	\$ 12,994,718	\$ 11,048,843	\$ 13,047,042	\$ 11,003,059	\$ 12,439,128	\$ 13,429,537	\$ 19,434,132
Grants/Aid: Dept of Human Svcs-DCFS Admin-(710)								\$ 59,677		
Grants/Aid: DHS-Child Abuse Prevention Board Admin						\$ 45,899	\$ 225,701			
Claims								\$ 3,065		
Capital Outlay	\$ 109,340	\$ 127,954	\$ 86,733	\$ 201,846		\$ 34,964	\$ 113,507	\$ 1,080,198		
DHS - Admin Paying Account Total:	\$ 67,197,496	\$ 66,724,385	\$ 71,135,048	\$ 75,265,934	\$ 74,512,039	\$ 84,590,003	\$ 85,461,208	\$ 89,234,533	\$ 87,577,862	\$ 101,565,048

FUNDING SOURCE DETAIL										
FEDERAL	\$ 37,114,594	\$ 44,541,288	\$ 43,726,830	\$ 40,148,956	\$ 38,120,519	\$ 31,784,494	\$ 42,545,984	\$ 37,347,184	\$ 45,847,955	\$ 47,686,685
OTHER	\$ 18,352,112	\$ 1,104,824	\$ 7,152,124	\$ 15,333,677	\$ 4,517,201	\$ 821,839	\$ 225,601	\$ 1,471,980	\$ 1,456,683	\$ 2,265,974
STATE	\$ 11,730,790	\$ 21,078,273	\$ 20,256,095	\$ 19,783,301	\$ 31,874,319	\$ 51,983,669	\$ 42,689,623	\$ 50,415,369	\$ 43,698,617	\$ 51,612,389

DHS-Grants Paying Account										
Grants/Aid: DHS DCF IV E Foster Care	\$ 35,503,195	\$ 40,839,562	\$ 39,051,687	\$ 54,402,877	\$ 56,286,426	\$ 58,122,282	\$ 59,351,628	\$ 59,921,494	\$ 66,667,432	\$ 66,588,974
Grants/Aid: DHS Family Preservation	\$ 3,507,457	\$ 3,179,231	\$ 3,229,388	\$ 4,542,756	\$ 4,180,674	\$ 3,880,862	\$ 3,516,890	\$ 8,093,152	\$ 8,818,577	\$ 10,286,794
Claims							\$ 14,359			
DHS-Grants Paying Account Total:	\$ 39,010,652	\$ 44,018,794	\$ 42,281,075	\$ 58,945,633	\$ 60,467,100	\$ 62,003,144	\$ 62,882,876	\$ 68,014,646	\$ 75,486,009	\$ 76,875,768

FUNDING SOURCE DETAIL										
FEDERAL	\$ 26,606,093	\$ 28,444,432	\$ 28,735,094	\$ 42,204,490	\$ 39,877,769	\$ 37,919,166	\$ 43,445,274	\$ 46,412,360	\$ 55,588,310	\$ 51,689,790
OTHER	\$ 1,136,341	\$ 1,949,613	\$ 36,703	\$ 1,641,152	\$ 406,308	\$ 351,910	\$ 127,197	\$ 491,622	\$ 1,236,816	\$ 569,923
STATE	\$ 11,268,218	\$ 13,624,749	\$ 13,509,277	\$ 15,099,992	\$ 20,183,023	\$ 23,732,068	\$ 19,310,405	\$ 21,110,664	\$ 18,660,883	\$ 24,616,055

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 106,208,148 \$ 110,743,178 \$ 113,416,123 \$ 134,211,567 \$ 134,979,139 \$ 146,593,147 \$ 148,344,084 \$ 157,249,179 \$ 163,063,870 \$ 178,440,816

TRUST FUNDS										
DHS - Children's Trust Fund										
Regular Salaries						\$ 44,753	\$ 46,002	\$ 41,928		
Personal Services Matching						\$ 20,353	\$ 15,888	\$ 14,893	\$ 5,220	\$ 5,950
Operating Expenses						\$ 3,729	\$ 1,108	\$ 4,694	\$ 2,148	\$ 284
Grants/Aid: DHS-Child Abuse Prev Bd Children's Trust						\$ 8,000	\$ 149,012	\$ 140,553	\$ 95,563	\$ 146,407
DHS - Children's Trust Fund Total:						\$ 76,835	\$ 212,009	\$ 202,068	\$ 102,931	\$ 152,640
TRUST FUNDS TOTAL:						\$ 76,835	\$ 212,009	\$ 202,068	\$ 102,931	\$ 152,640

YEAR-END ADJUSTMENTS

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
YEAR-END ADJUSTMENTS TOTAL:		\$ 22,957	\$ 945,030	\$ 2,011,216	\$ 3,523,782	\$ 1,395,692	\$ 1,941,249	\$ 3,938,598	\$ 458,971	
Department of Human Services - Division of Children and Family Services TOTAL:	\$ 134,757,063	\$ 139,318,107	\$ 143,969,955	\$ 175,250,757	\$ 183,419,420	\$ 186,227,822	\$ 181,831,198	\$ 195,943,770	\$ 201,573,611	\$ 217,942,674

DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT

Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. This division transferred to Director's Office.

CASH FUNDS										
DHS-Volunteerism - Cash in Treasury										
Operating Expenses	\$ 3,654	\$ 2,613	\$ 736	\$ 735	\$ 1,436					
Capital Outlay		\$ 8,000								
DHS-Volunteerism - Cash in Treasury Total:	\$ 3,654	\$ 10,613	\$ 736	\$ 735	\$ 1,436					
CASH FUNDS TOTAL:										
	\$ 3,654	\$ 10,613	\$ 736	\$ 735	\$ 1,436					

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account										
Regular Salaries	\$ 798,741	\$ 818,514	\$ 797,199	\$ 782,393	\$ 712,855					
Personal Services Matching	\$ 297,620	\$ 311,255	\$ 301,416	\$ 289,679	\$ 286,015					
Overtime	\$ 47	\$ 48	\$ 19	\$ 612	\$ 159					
Data Processing Services	\$ 7,120	\$ 7,974	\$ 6,991	\$ 8,188	\$ 8,200					
Foster Grandparent					\$ 123,466					
Operating Expenses	\$ 166,196	\$ 176,681	\$ 185,064	\$ 167,311	\$ 202,580					
Travel-Conference Fees and Related Expenses	\$ 10,168	\$ 14,466	\$ 20,688	\$ 16,721	\$ 11,975					
Professional Fees and Services	\$ 9,500		\$ 144							
Capital Outlay		\$ 9,205								
DHS - Admin Paying Account Total:	\$ 1,289,391	\$ 1,338,143	\$ 1,311,521	\$ 1,264,904	\$ 1,345,249					

FUNDING SOURCE DETAIL										
FEDERAL	\$ 500,695	\$ 543,213	\$ 540,758	\$ 549,618	\$ 683,450					
OTHER	\$ 334,906	\$ 325,316	\$ 299,470	\$ 285,369	\$ 258,754					
STATE	\$ 453,790	\$ 469,614	\$ 471,293	\$ 429,917	\$ 403,046					

DHS-Grants Paying Account										
Grants/Aid: DHS-Grant Awards Vol-(710)	\$ 2,718,047	\$ 2,273,245	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656					
DHS-Grants Paying Account Total:	\$ 2,718,047	\$ 2,273,245	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656					

FUNDING SOURCE DETAIL

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL	\$ 2,718,047	\$ 2,273,245	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656					

Volunteer & Leadership Development Grant

Grants/Aid: Vol & Ldrshp Dev Gr Act 295 '14			\$ 100,000							
Volunteer & Leadership Development Grant Total:			\$ 100,000							

FUNDING SOURCE DETAIL										
OTHER			\$ 100,000							

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 4,007,439	\$ 3,611,387	\$ 3,497,060	\$ 3,107,668	\$ 3,005,906					
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YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL:					\$ 4,770					
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Department of Human Services - Division of Community Service and Nonprofit Support TOTAL:	\$ 4,011,093	\$ 3,622,001	\$ 3,497,796	\$ 3,108,403	\$ 3,012,111					
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS

CASH FUNDS

DHS-Co Oper-Commodity Dist/Salvage Cont

Operating Expenses	\$ 28,338	\$ 12,742	\$ 17,634	\$ 2,370	\$ 3,263	\$ 16,788	\$ 30,539			
Travel-Conference Fees and Related Expenses	\$ 1,862	\$ 5,645	\$ 5,862	\$ 3,637		\$ 5,368	\$ 5,280			
DHS-Co Oper-Commodity Dist/Salvage Cont Total:	\$ 30,201	\$ 18,387	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156	\$ 35,819			

CASH FUNDS TOTAL:	\$ 30,201	\$ 18,387	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156	\$ 35,819			
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FEDERAL FUNDS

Co Opers-Shelter Plus Care Program

Grants/Aid: County Opers-Shelter Plus Care-(710)	\$ 1,599,878	\$ 1,486,268	\$ 1,797,321	\$ 1,680,985						
Co Opers-Shelter Plus Care Program Total:	\$ 1,599,878	\$ 1,486,268	\$ 1,797,321	\$ 1,680,985						

DHS-County Oper-Weatherization Program

Am Recovery/Reinvestment (ARRA): County Opers-Weatherization-(710)	\$ 3,598,727									
Grants/Aid: County Opers-Weatherization-(710)	\$ 4,923,662									
DHS-County Oper-Weatherization Program Total:	\$ 8,522,389									

DHS-County Oper-Emergency Food Program

Grants/Aid: County Opers-Emerg Food-(710)	\$ 681,861	\$ 738,339	\$ 808,716	\$ 723,947	\$ 720,759	\$ 820,664	\$ 1,189,302			
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Claims						\$ 111,764				
DHS-County Oper-Emergency Food Program Total:	\$ 681,861	\$ 738,339	\$ 808,716	\$ 723,947	\$ 720,759	\$ 932,428	\$ 1,189,302			
DHS-County Oper-Low Inc Energy Asst Prgm										
Grants/Aid: County Oprs-Emerg Assist-(710)	\$ 27,131,717	\$ 20,701,241	\$ 23,279,959	\$ 24,267,200	\$ 19,876,171	\$ 25,290,049	\$ 27,640,770			
DHS-County Oper-Low Inc Energy Asst Prgm Total:	\$ 27,131,717	\$ 20,701,241	\$ 23,279,959	\$ 24,267,200	\$ 19,876,171	\$ 25,290,049	\$ 27,640,770			
DHS-County Oper-Refugee Resettlemnt Prgm										
Grants/Aid: County Oprs-Vietnamese Refg-(710)	\$ 729	\$ 11,259	\$ 1,782	\$ 648	\$ 6,344	\$ 7,938	\$ 2,025	\$ 1,566	\$ 720	
DHS-County Oper-Refugee Resettlemnt Prgm Total:	\$ 729	\$ 11,259	\$ 1,782	\$ 648	\$ 6,344	\$ 7,938	\$ 2,025	\$ 1,566	\$ 720	
DHS County Oper-Homeless Assistance Grnt										
Am Recovery/Reinvestment (ARRA): County Oprs-Homeless-(710)	\$ 118,480									
Grants/Aid: County Oprs-Homeless-(710)	\$ 1,781,131	\$ 2,400,301	\$ 1,215,903	\$ 1,563,076	\$ 2,476,142	\$ 1,522,677	\$ 2,106,171	\$ 1,895,220	\$ 3,670,115	\$ 6,501,455
DHS County Oper-Homeless Assistance Grnt Total:	\$ 1,899,611	\$ 2,400,301	\$ 1,215,903	\$ 1,563,076	\$ 2,476,142	\$ 1,522,677	\$ 2,106,171	\$ 1,895,220	\$ 3,670,115	\$ 6,501,455
ARPA - SNAP State Admin Expenses										
ARPA-SNAP State Admin-Data Processing-44										\$ 1,965,398
Operating Expenses										\$ 332,298
ARPA - SNAP State Admin Expenses Total:										\$ 2,297,696
Emergency Rental Assistance										
Regular Salaries										\$ 96,947
Extra Help										\$ 62,112
Personal Services Matching										\$ 47,211
Operating Expenses								\$ 235,834	\$ 343,871	
Grants/Aid: Emergency Rental Assistance CARES 2.0								\$ 4,782,818	\$ 146,757,687	
Emergency Rental Assistance Total:								\$ 5,018,652	\$ 147,307,828	
FEDERAL FUNDS TOTAL:										
	\$ 39,836,186	\$ 25,337,408	\$ 27,103,682	\$ 28,235,856	\$ 23,079,415	\$ 27,753,092	\$ 30,938,267	\$ 1,896,786	\$ 8,689,487	\$ 156,106,979
GENERAL REVENUE										
Hunger Coalition										
Grants/Aid: DHS County Operations § 19-5-306(9)	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
Hunger Coalition Total:	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
GENERAL REVENUE TOTAL:										
	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS Medicaid Expansion Program										
Regular Salaries	\$ 1,470,130	\$ 1,424,329	\$ 1,491,675	\$ 1,745,284	\$ 1,657,882	\$ 2,018,042	\$ 1,324,910	\$ 1,385,039	\$ 1,420,390	\$ 1,327,441
Personal Services Matching	\$ 620,908	\$ 628,267	\$ 641,515	\$ 699,232	\$ 680,821	\$ 739,869	\$ 514,932	\$ 525,895	\$ 547,255	\$ 544,786
Data Processing Expenses										\$ 45,787

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 81,072	\$ 82,482	\$ 125,328	\$ 157,579	\$ 124,210	\$ 83,967	\$ 8,021	\$ 6,900	\$ 4,903	\$ 3,969
DHS Medicaid Expansion Program Total:	\$ 2,172,109	\$ 2,135,078	\$ 2,258,517	\$ 2,602,095	\$ 2,462,913	\$ 2,841,878	\$ 1,847,864	\$ 1,917,834	\$ 1,972,547	\$ 1,921,983

FUNDING SOURCE DETAIL										
FEDERAL	\$ 1,086,055	\$ 1,067,539	\$ 1,129,259	\$ 1,301,047	\$ 1,231,457	\$ 1,420,940	\$ 1,385,744	\$ 1,438,375	\$ 1,479,410	\$ 1,441,487
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 1,086,054	\$ 1,067,539	\$ 1,129,258	\$ 1,301,047	\$ 1,231,456	\$ 1,420,939	\$ 462,119	\$ 479,458	\$ 493,137	\$ 480,496

Dept of Human Svcs-Admin Srv Admin-(710)										
Am Recovery/Reinvestment (ARRA)	\$ 919,839									
Regular Salaries	\$ 60,438,734	\$ 60,086,188	\$ 59,732,926	\$ 56,878,254	\$ 55,965,382	\$ 60,283,539	\$ 62,698,502	\$ 64,643,201	\$ 63,086,303	\$ 67,635,739
Extra Help	\$ 223,222	\$ 266,740	\$ 289,667	\$ 357,762	\$ 333,991	\$ 412,670	\$ 459,689	\$ 392,534	\$ 333,754	\$ 577,292
Personal Services Matching	\$ 22,411,638	\$ 23,327,958	\$ 23,044,516	\$ 21,542,924	\$ 21,410,043	\$ 22,491,926	\$ 23,792,658	\$ 23,967,766	\$ 24,309,943	\$ 26,017,513
Overtime	\$ 27	\$ 1,176	\$ 4,764	\$ 162	\$ 372	\$ 4	\$ 5	\$ 495	\$ 1,556	
Data Processing Services	\$ 5,192,644	\$ 5,231,319	\$ 6,643,032	\$ 4,922,746	\$ 4,744,492	\$ 6,061,007	\$ 8,100,283	\$ 12,936,653	\$ 24,183,892	\$ 14,942,936
Operating Expenses	\$ 21,189,016	\$ 21,889,618	\$ 22,424,213	\$ 25,216,693	\$ 22,429,051	\$ 24,713,715	\$ 23,949,996	\$ 23,928,866	\$ 23,462,409	\$ 20,157,232
Travel-Conference Fees and Related Expenses	\$ 87,379	\$ 102,541	\$ 96,408	\$ 137,642	\$ 124,113	\$ 109,110	\$ 119,671	\$ 76,565	\$ 6,156	\$ 2,893
Professional Fees and Services	\$ 4,929,290	\$ 5,176,097	\$ 5,448,188	\$ 5,448,804	\$ 5,213,881	\$ 5,999,518	\$ 3,851,221	\$ 4,639,092	\$ 7,587,513	\$ 11,069,238
Capital Outlay	\$ 39,835	\$ 34,411	\$ 124,051							
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 115,431,624	\$ 116,116,047	\$ 117,807,766	\$ 114,504,986	\$ 110,221,324	\$ 120,071,488	\$ 122,972,025	\$ 130,585,172	\$ 142,971,526	\$ 140,402,844

FUNDING SOURCE DETAIL										
ARRA FUNDS	\$ 919,839									
FEDERAL	\$ 60,358,821	\$ 60,936,788	\$ 53,364,432	\$ 64,598,763	\$ 58,980,192	\$ 67,426,703	\$ 68,726,585	\$ 73,547,964	\$ 80,080,139	\$ 81,603,624
OTHER	\$ 7,957,049	\$ 7,661,090	\$ 16,934,628	\$ 4,689,602	\$ 6,401,164	\$ 7,650,648	\$ 8,099,727	\$ 10,452,615	\$ 9,974,198	\$ 10,286,076
STATE	\$ 46,195,915	\$ 47,518,169	\$ 47,508,706	\$ 45,216,621	\$ 44,839,968	\$ 44,994,137	\$ 46,145,714	\$ 46,584,593	\$ 52,917,188	\$ 48,513,144

DHS-Grants Paying Account										
Operating Expenses										
Grants/Aid: Dept of Human Svcs-TEA Emp Serv-(710)	\$ 1,969,387	\$ 1,782,261	\$ 1,548,403	\$ 1,214,727	\$ 948,699	\$ 760,026	\$ 615,178	\$ 494,342	\$ 291,791	\$ 157,164
Grants/Aid: DHS-Delay Grnts-AFDC-(710)	\$ 13,798,830	\$ 11,753,673	\$ 9,531,322	\$ 7,488,704	\$ 6,112,944	\$ 5,506,777	\$ 4,742,645	\$ 4,328,234	\$ 3,241,640	\$ 2,306,213
DHS-Grants Paying Account Total:	\$ 15,768,217	\$ 13,535,934	\$ 11,079,725	\$ 8,703,431	\$ 7,061,643	\$ 6,266,803	\$ 5,357,823	\$ 4,822,576	\$ 3,533,431	\$ 2,463,377

FUNDING SOURCE DETAIL										
FEDERAL	\$ 15,075,616	\$ 12,940,225	\$ 10,586,922	\$ 8,703,431	\$ 6,765,207	\$ 6,141,070	\$ 5,074,823	\$ 4,667,262	\$ 3,531,432	\$ 2,463,377
OTHER	\$ 42,601	\$ 45,909	\$ 492,803		\$ 296,436	\$ 125,734	\$ 283,000	\$ 155,314	\$ 1,999	
STATE	\$ 650,000	\$ 549,800								

DHS-Grants Paying Account										
Grants/Aid: DHS Community Development Block Grants	\$ 8,649,726	\$ 8,451,714	\$ 8,043,675	\$ 8,705,142	\$ 8,062,364	\$ 9,211,077	\$ 8,794,809	\$ 8,262,020	\$ 12,348,025	\$ 14,549,038
Grants/Aid: DHS Food Stamps	\$ 196,285	\$ 175,529	\$ 156,041	\$ 157,325	\$ 263,113	\$ 764,816	\$ 929,631	\$ 1,289,904	\$ 1,310,851	\$ 1,367,782

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DHS-Grants Paying Account Total:	\$ 8,846,011	\$ 8,627,243	\$ 8,199,716	\$ 8,862,467	\$ 8,325,477	\$ 9,975,894	\$ 9,724,439	\$ 9,551,924	\$ 13,658,875	\$ 15,916,820

FUNDING SOURCE DETAIL										
FEDERAL	\$ 8,732,334	\$ 8,536,045	\$ 7,543,172	\$ 8,760,315	\$ 8,278,967	\$ 9,960,047	\$ 9,699,835	\$ 9,526,130	\$ 13,641,094	\$ 15,842,002
OTHER	\$ 17		\$ 582,340	\$ 24,139		\$ 459	\$ 2,281			
STATE	\$ 113,660	\$ 91,198	\$ 74,205	\$ 78,013	\$ 46,510	\$ 15,388	\$ 22,323	\$ 25,794	\$ 17,782	\$ 74,817

Eligibility & Enrollment Framework-89th										
Operating Expenses		\$ 184,748	\$ 3,840							
Professional Fees and Services		\$ 542,256	\$ 824,875							
Eligibility & Enrollment Framework-89th Total:		\$ 727,004	\$ 828,715							

FUNDING SOURCE DETAIL										
FEDERAL		\$ 382,802	\$ 375,390							
OTHER		\$ 45,695	\$ 121,849							
STATE		\$ 298,507	\$ 331,476							

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 142,217,961	\$ 141,141,307	\$ 140,174,440	\$ 134,672,979	\$ 128,071,356	\$ 139,156,063	\$ 139,902,151	\$ 146,877,505	\$ 162,136,379	\$ 160,705,023
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YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL:			\$ 373,491	\$ 270,187	\$ 762,369	\$ 190,518	\$ 651,256	\$ 926,370	\$ 848,897	
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Department of Human Services - Division of County Operations TOTAL:	\$ 183,079,461	\$ 167,492,214	\$ 168,670,222	\$ 164,180,142	\$ 152,911,517	\$ 168,116,942	\$ 172,522,606	\$ 150,695,774	\$ 172,669,876	\$ 317,807,116
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

FEDERAL FUNDS

Children's Medical Services-Federal										
Grants/Aid: Children with Disabilities	\$ 252,518	\$ 390,343	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998	\$ 515,553	\$ 15,886	\$ 80,725	
Children's Medical Services-Federal Total:	\$ 252,518	\$ 390,343	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998	\$ 515,553	\$ 15,886	\$ 80,725	

ARPA - IDEA Supplemental Grant										
Operating Expenses										\$ 4,760
ARPA - IDEA Supplemental Grant Total:										\$ 4,760

91st Reg-Booneville HDC

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services								\$ 104,096	\$ 1,789,724	
91st Reg-Booneville HDC Total:								\$ 104,096	\$ 1,789,724	
92nd Reg Sess-DDS-Booneville HDC-Federal										
Professional Fees and Services									\$ 387,360	\$ 1,153,928
92nd Reg Sess-DDS-Booneville HDC-Federal Total:									\$ 387,360	\$ 1,153,928
92nd Reg Sess-DDS-BHDC-Res Housing-Fed										
Professional Fees and Services									\$ 391,695	\$ 1,368,467
92nd Reg Sess-DDS-BHDC-Res Housing-Fed Total:									\$ 391,695	\$ 1,368,467
FEDERAL FUNDS TOTAL:	\$ 252,518	\$ 390,343	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998	\$ 515,553	\$ 119,982	\$ 2,649,505	\$ 2,527,154
GENERAL REVENUE										
Special Olympics										
Grants/Aid: DHS DDS Spl Olympics § 19-5-306(2)	\$ 178,759	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768
Special Olympics Total:	\$ 178,759	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768
Various Building Construction										
Operating Expenses	\$ 1,748,322	\$ 1,009,941	\$ 940,186	\$ 1,280,291	\$ 2,332,667	\$ 1,820,623	\$ 2,494,668	\$ 2,327,260	\$ 2,296,888	\$ 3,554,911
Professional Fees and Services	\$ 161,922	\$ 683,935	\$ 1,153,900	\$ 1,205,750	\$ 544,832	\$ 242,768	\$ 368,772	\$ 290,494	\$ 981,930	\$ 1,180,544
Capital Outlay	\$ 246,618	\$ 236,512	\$ 387,622	\$ 750,540	\$ 387,431	\$ 466,564	\$ 359,711	\$ 58,844	\$ 1,123,022	\$ 23,863
Various Building Construction Total:	\$ 2,156,862	\$ 1,930,388	\$ 2,481,708	\$ 3,236,581	\$ 3,264,930	\$ 2,529,955	\$ 3,223,151	\$ 2,676,599	\$ 4,401,840	\$ 4,759,318
Children's Medical Services										
Grants/Aid: DHS Childrens Med Svc § 19-5-306(10)	\$ 1,601,073	\$ 1,715,625	\$ 1,402,922	\$ 1,492,741	\$ 1,313,479	\$ 1,394,524	\$ 1,305,803	\$ 317,537	\$ 263,165	\$ 510,521
Children's Medical Services Total:	\$ 1,601,073	\$ 1,715,625	\$ 1,402,922	\$ 1,492,741	\$ 1,313,479	\$ 1,394,524	\$ 1,305,803	\$ 317,537	\$ 263,165	\$ 510,521
Autism Treatment / Coordination										
Grants/Aid: Autism Treatment Coord §19-5-306(2)	\$ 928,415									
Autism Treatment / Coordination Total:	\$ 928,415									
Grants to Community Providers										
Grants/Aid: DHS DDS Grant § 19-5-306(2)	\$ 15,728,873	\$ 15,734,421	\$ 15,665,850	\$ 15,742,660	\$ 15,586,383	\$ 15,441,372	\$ 15,376,662	\$ 15,225,627	\$ 13,579,324	\$ 13,660,319
Grants to Community Providers Total:	\$ 15,728,873	\$ 15,734,421	\$ 15,665,850	\$ 15,742,660	\$ 15,586,383	\$ 15,441,372	\$ 15,376,662	\$ 15,225,627	\$ 13,579,324	\$ 13,660,319
Inter-Divisional Programs										
Grants/Aid: DHS DDS Interdivison § 19-5-306(2)	\$ 84,263	\$ 86,746	\$ 70,139	\$ 46,536	\$ 35,502	\$ 11,522	\$ 104,951	\$ 42,842	\$ 3,504	\$ 46,433
Inter-Divisional Programs Total:	\$ 84,263	\$ 86,746	\$ 70,139	\$ 46,536	\$ 35,502	\$ 11,522	\$ 104,951	\$ 42,842	\$ 3,504	\$ 46,433
GENERAL REVENUE TOTAL:	\$ 20,678,245	\$ 19,645,948	\$ 19,799,386	\$ 20,697,286	\$ 20,379,062	\$ 19,556,140	\$ 20,189,336	\$ 18,441,372	\$ 18,426,602	\$ 19,155,360
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DHS - DDS - State Operations										
Stipends	\$ 269,697	\$ 295,776	\$ 199,779	\$ 149,855						
Children & Adolescent Services	\$ 64,800	\$ 59,265	\$ 57,326	\$ 53,385	\$ 16,021	\$ 7,096				
Grants/Aid: Dept of Human Svcs-DDS St Oper-(710)	\$ 5,162,028	\$ 5,443,540	\$ 3,316,950	\$ 3,092,544	\$ 3,316,365	\$ 3,064,647	\$ 2,594,819	\$ 2,736,060	\$ 2,674,046	\$ 2,964,321
DHS - DDS - State Operations Total:	\$ 5,496,525	\$ 5,798,581	\$ 3,574,055	\$ 3,295,784	\$ 3,332,386	\$ 3,071,743	\$ 2,594,819	\$ 2,736,060	\$ 2,674,046	\$ 2,964,321

FUNDING SOURCE DETAIL										
FEDERAL	\$ 5,431,725	\$ 5,739,316	\$ 3,516,729	\$ 3,242,399	\$ 3,316,365	\$ 3,064,647	\$ 2,594,819	\$ 2,736,060	\$ 2,674,046	\$ 2,964,321
STATE	\$ 64,800	\$ 59,265	\$ 57,326	\$ 53,385	\$ 16,021	\$ 7,096				

DHS - Admin Paying Account										
Regular Salaries	\$ 73,882,407	\$ 73,367,829	\$ 72,962,678	\$ 72,106,023	\$ 70,284,161	\$ 71,405,247	\$ 69,993,295	\$ 71,178,831	\$ 69,497,933	\$ 77,542,336
Extra Help	\$ 1,167,572	\$ 1,286,090	\$ 1,258,403	\$ 1,693,772	\$ 1,628,747	\$ 1,601,643	\$ 1,125,132	\$ 1,065,485	\$ 784,618	\$ 1,116,068
Personal Services Matching	\$ 28,898,298	\$ 29,894,106	\$ 29,587,681	\$ 29,547,755	\$ 29,200,397	\$ 28,635,626	\$ 28,761,516	\$ 28,470,979	\$ 28,262,155	\$ 31,184,232
Overtime	\$ 441,329	\$ 800,004	\$ 1,168,216	\$ 2,223,924	\$ 2,118,025	\$ 1,715,360	\$ 2,279,204	\$ 1,453,309	\$ 1,550,899	\$ 1,935,586
Data Processing Services	\$ 360,282	\$ 557,391	\$ 521,579	\$ 511,624	\$ 535,299	\$ 593,713	\$ 557,067	\$ 518,163	\$ 570,712	\$ 855,875
Operating Expenses	\$ 21,779,647	\$ 23,076,088	\$ 25,289,789	\$ 26,010,352	\$ 24,569,545	\$ 23,895,275	\$ 23,719,292	\$ 24,214,114	\$ 22,991,971	\$ 26,643,620
Vocational Training	\$ 174,228	\$ 130,140	\$ 127,918	\$ 156,107	\$ 165,239	\$ 169,238	\$ 238,767	\$ 238,630	\$ 76,210	\$ 143,650
Travel-Conference Fees and Related Expenses	\$ 59,224	\$ 38,946	\$ 51,900	\$ 55,082	\$ 47,625	\$ 41,975	\$ 28,844	\$ 29,712	\$ 17,878	\$ 11,195
Professional Fees and Services	\$ 645,407	\$ 707,885	\$ 746,840	\$ 473,563	\$ 472,211	\$ 384,839	\$ 233,913	\$ 1,077,470	\$ 1,252,093	\$ 982,775
Purchase Services	\$ 3,436,123	\$ 4,487,006	\$ 4,400,106	\$ 4,437,311	\$ 4,392,699	\$ 4,638,032	\$ 3,681,271	\$ 2,707,313	\$ 3,454,763	\$ 3,415,582
Claims			\$ 475,000							
Capital Outlay	\$ 270,541	\$ 196,176	\$ 605,529	\$ 342,364	\$ 367,949	\$ 196,617	\$ 491,627	\$ 798,702	\$ 326,544	\$ 326,927
DHS - Admin Paying Account Total:	\$ 131,115,059	\$ 134,541,662	\$ 137,195,637	\$ 137,557,876	\$ 133,781,897	\$ 133,277,565	\$ 131,109,927	\$ 131,752,708	\$ 128,785,778	\$ 144,157,845

FUNDING SOURCE DETAIL										
FEDERAL	\$ 9,491,819	\$ 9,494,074	\$ 9,802,075	\$ 9,792,997	\$ 9,497,453	\$ 9,798,080	\$ 8,716,548	\$ 8,078,852	\$ 7,653,754	\$ 8,797,713
OTHER	\$ 88,941,925	\$ 88,544,761	\$ 90,100,242	\$ 91,036,719	\$ 87,393,457	\$ 87,143,506	\$ 86,993,338	\$ 88,336,336	\$ 86,082,918	\$ 98,411,590
STATE	\$ 32,681,315	\$ 36,502,827	\$ 37,293,319	\$ 36,728,160	\$ 36,890,987	\$ 36,335,979	\$ 35,400,040	\$ 35,337,520	\$ 35,049,106	\$ 36,948,541

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 136,611,584 \$ 140,340,242 \$ 140,769,692 \$ 140,853,659 \$ 137,114,283 \$ 136,349,308 \$ 133,704,746 \$ 134,488,768 \$ 131,459,824 \$ 147,122,166

SPECIAL REVENUE FUNDS										
Community Programs										
Grants/Aid: DDS Dog Track Special Revenue 23-111-503	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500
Community Programs Total:	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500
SPECIAL REVENUE FUNDS TOTAL:	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:		\$ 413,099	\$ 364,474	\$ 288,433	\$ 292,854	\$ 226,567	\$ 120,712	\$ 17,840	\$ 54,340	
Department of Human Services - Division of Developmental Disabilities Services TOTAL:	\$ 157,559,719	\$ 160,823,283	\$ 161,546,115	\$ 162,511,939	\$ 158,515,726	\$ 156,715,848	\$ 154,554,024	\$ 153,105,720	\$ 152,609,516	\$ 168,806,180

DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES

FEDERAL FUNDS										
ARPA - CV19 Surge Staff										
Grants/Aid: ARP DMS CV19 Hosp COVIDComm Add-on										\$ 22,214,513
Grants/Aid: ARP DMS CV19 Hosp Empl Retention/Acqui										\$ 96,228,000
Grants/Aid: ARP DMS CV19 Hosp MAB Add-on										\$ 9,627,056
ARPA - CV19 Surge Staff Total:										\$ 128,069,568
ARPA - CV19 Skilled Nursing Facilities										
Grants/Aid: ARP DMS CV19 Skill Nurs Property Cost										\$ 40,524,541
Grants/Aid: ARP DMS CV19 Skilled Nurs BioWste/Test										\$ 33,359,910
Grants/Aid: ARP DMS CV19 Skilled Nurs Staff Retent										\$ 28,416,446
ARPA - CV19 Skilled Nursing Facilities Total:										\$ 102,300,896
FEDERAL FUNDS TOTAL:										\$ 230,370,465

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS Medicaid Expansion Program										
Regular Salaries	\$ 37,060	\$ 61,084	\$ 37,804	\$ 34,934	\$ 41,190	\$ 45,506	\$ 46,965	\$ 48,584	\$ 49,644	\$ 45,760
Personal Services Matching	\$ 17,624	\$ 22,625	\$ 13,723	\$ 12,918	\$ 14,518	\$ 15,478	\$ 16,115	\$ 16,463	\$ 17,145	\$ 16,665
Operating Expenses	\$ 2,468	\$ 2,458	\$ 2,979	\$ 2,320	\$ 488	\$ 178	\$ 179	\$ 160	\$ 143	\$ 66
Travel-Conference Fees and Related Expenses	\$ 266	\$ 208	\$ 418	\$ 717	\$ 1,017	\$ 1,117	\$ 325			
DHS Medicaid Expansion Program Total:	\$ 57,418	\$ 86,374	\$ 54,923	\$ 50,890	\$ 57,213	\$ 62,279	\$ 63,584	\$ 65,207	\$ 66,932	\$ 62,491

FUNDING SOURCE DETAIL										
FEDERAL	\$ 28,709	\$ 43,187	\$ 27,462	\$ 25,445	\$ 28,607	\$ 31,140	\$ 31,792	\$ 32,604	\$ 33,466	\$ 31,245
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 28,709	\$ 43,187	\$ 27,462	\$ 25,445	\$ 28,607	\$ 31,140	\$ 31,792	\$ 32,604	\$ 33,466	\$ 31,245
Tobacco-Delay Draw-Paying										
Grants/Aid: Tobacco DD Pay-Hosp Med Serv-(710)	\$ 64,361,241	\$ 55,298,500	\$ 13,700,019	\$ 13,640,024	\$ 13,615,084	\$ 21,178,918	\$ 26,722,316	\$ 85,574,259	\$ 83,365,808	\$ 71,686,029
Grants/Aid: Tobacco DD Pay-Prescr Drugs-(710)	\$ 3,506,147	\$ 3,719,446	\$ 3,684,419	\$ 4,009,744	\$ 4,706,337	\$ 3,184,746	\$ 5,923,502	\$ 6,448,887	\$ 4,233,288	\$ 867,739
Tobacco-Delay Draw-Paying Total:	\$ 67,867,388	\$ 59,017,945	\$ 17,384,438	\$ 17,649,767	\$ 18,321,422	\$ 24,363,665	\$ 32,645,818	\$ 92,023,146	\$ 87,599,096	\$ 72,553,769

FUNDING SOURCE DETAIL

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FUNDING SOURCE DETAIL										
FEDERAL	\$ 44,407,536	\$ 37,385,782	\$ 9,720,579	\$ 9,628,726	\$ 9,576,071	\$ 9,576,071	\$ 19,038,255	\$ 65,032,538	\$ 64,735,743	\$ 56,074,709
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 23,459,852	\$ 21,632,163	\$ 7,663,859	\$ 8,021,041	\$ 8,745,351	\$ 14,787,594	\$ 13,607,563	\$ 26,990,608	\$ 22,863,353	\$ 16,479,060

DHS - Admin Paying Account										
Regular Salaries	\$ 15,940,421	\$ 14,906,374	\$ 15,296,810	\$ 15,613,089	\$ 14,985,673	\$ 13,037,376	\$ 5,133,014	\$ 7,323,916	\$ 6,633,072	\$ 5,278,233
Extra Help	\$ 56,600	\$ 147,438	\$ 112,974	\$ 73,068	\$ 97,011	\$ 110,422	\$ 65,904	\$ 252,208	\$ 133,918	\$ 12,371
Personal Services Matching	\$ 5,321,867	\$ 5,071,989	\$ 5,093,954	\$ 5,182,420	\$ 5,086,296	\$ 4,167,145	\$ 1,712,688	\$ 1,888,146	\$ 1,836,420	\$ 1,682,155
Overtime	\$ 16	\$ 2	\$ 5	\$ 9	\$ 28					
Data Processing Services	\$ 262,655	\$ 346,682	\$ 363,457	\$ 889,654	\$ 705,667	\$ 589,155	\$ 1,002,727	\$ 1,388,823	\$ 1,449,693	\$ 589,113
Operating Expenses	\$ 3,350,355	\$ 3,105,905	\$ 3,359,546	\$ 3,977,628	\$ 3,857,867	\$ 3,835,607	\$ 1,452,980	\$ 1,609,786	\$ 907,238	\$ 867,955
Travel-Conference Fees and Related Expenses	\$ 129,187	\$ 114,225	\$ 102,612	\$ 136,919	\$ 125,593	\$ 90,556	\$ 33,237	\$ 10,898	\$ 100	\$ 12,928
Professional Fees and Services	\$ 471,490	\$ 492,845	\$ 431,191	\$ 433,626	\$ 460,587	\$ 506,179	\$ 22,999	\$ 335,150	\$ 476,796	\$ 467,952
Capital Outlay	\$ 147,142		\$ 23,972	\$ 90,508	\$ 51,034					
DHS - Admin Paying Account Total:	\$ 25,679,734	\$ 24,185,460	\$ 24,784,521	\$ 26,396,922	\$ 25,369,757	\$ 22,336,441	\$ 9,423,550	\$ 12,808,927	\$ 11,437,236	\$ 8,910,707

FUNDING SOURCE DETAIL										
FEDERAL	\$ 15,397,856	\$ 14,501,872	\$ 15,077,316	\$ 16,213,054	\$ 15,719,364	\$ 14,364,102	\$ 5,454,893	\$ 7,766,269	\$ 6,737,930	\$ 4,976,501
OTHER	\$ 5,323,662	\$ 5,716,155	\$ 5,737,505	\$ 2,986,368	\$ 2,452,893	\$ 2,104,163	\$ 1,786,233	\$ 2,803,532	\$ 2,322,521	\$ 1,618,797
STATE	\$ 4,958,216	\$ 3,967,433	\$ 3,969,700	\$ 7,197,500	\$ 7,197,500	\$ 5,868,176	\$ 2,182,425	\$ 2,239,125	\$ 2,376,785	\$ 2,315,409

DHS-Grants Paying Account										
Grants/Aid: DHS-897 ARKIDS B Prg-(710)	\$ 101,969,167	\$ 94,799,368	\$ 78,216,970	\$ 79,719,477	\$ 83,156,978	\$ 86,523,467	\$ 88,082,911	\$ 111,981,956	\$ 115,975,243	\$ 102,826,398
Grants/Aid: DHS-Hosp/Med Vendor-(710)	\$ 3,217,732,377	\$ 3,604,129,248	\$ 4,564,063,028	\$ 4,857,279,463	\$ 5,391,992,179	\$ 5,391,678,070	\$ 5,715,794,573	\$ 5,790,688,053	\$ 6,570,449,530	\$ 7,041,733,997
Grants/Aid: DHS-Lng Trm Care Prof Contrs-(710)	\$ 3,003,491	\$ 2,936,880	\$ 3,114,407	\$ 3,068,024	\$ 3,475,602	\$ 2,819,765	\$ 1,622,097	\$ 1,369,807	\$ 1,324,778	\$ 1,449,211
Grants/Aid: DHS-Med Assist Prg Admin-(710)	\$ 33,930,057	\$ 28,866,498	\$ 42,797,247	\$ 35,630,753	\$ 19,905,986	\$ 16,111,405	\$ 15,566,430	\$ 13,156,752	\$ 17,910,843	\$ 21,092,639
Grants/Aid: DHS-Med Assist Prg Peer Rev-(710)	\$ 100,305,114	\$ 149,338,789	\$ 220,449,550	\$ 209,003,903	\$ 236,277,014	\$ 256,914,342	\$ 249,599,917	\$ 264,295,535	\$ 279,823,389	\$ 256,883,184
Grants/Aid: DHS-Nrs Hm Vndr Payments-(710)	\$ 604,642,371	\$ 620,968,486	\$ 622,361,829	\$ 652,955,997	\$ 665,215,865	\$ 665,455,515	\$ 664,051,955	\$ 716,152,814	\$ 630,299,592	\$ 715,110,187
Grants/Aid: DHS-Peer Revw-Phrmcy Audit-(710)	\$ 2,279,316	\$ 2,259,741	\$ 2,323,606	\$ 2,171,695	\$ 479,020	\$ 278,401	\$ 255,438	\$ 255,438	\$ 163,075	\$ 165,000
Grants/Aid: Nursing Home Receivership							\$ 468,350			
Grants/Aid: Prescription Drugs-(710)	\$ 323,786,769	\$ 346,508,503	\$ 419,064,816	\$ 449,374,778	\$ 451,987,031	\$ 442,861,591	\$ 453,179,540	\$ 395,334,993	\$ 397,391,685	\$ 464,385,539
Claims						\$ 175,000		\$ 40,207		
DHS-Grants Paying Account Total:	\$ 4,387,648,661	\$ 4,849,807,514	\$ 5,952,391,454	\$ 6,289,204,089	\$ 6,852,489,676	\$ 6,862,817,555	\$ 7,188,621,212	\$ 7,293,275,556	\$ 8,013,338,135	\$ 8,603,646,155

FUNDING SOURCE DETAIL										
FEDERAL	\$ 3,074,743,980	\$ 3,520,176,922	\$ 4,598,573,845	\$ 4,915,140,368	\$ 5,337,602,754	\$ 5,319,392,297	\$ 5,480,713,271	\$ 5,710,321,111	\$ 6,470,480,502	\$ 6,452,458,862
GENERAL IMPROVEMENT FUNDS			\$ 62,576,488	\$ 32,846,447	\$ 63,000,000					
MEDICAID TRUST FUNDS	\$ 243,941,612	\$ 104,439,813	\$ 12,300,000	\$ 44,966,400	\$ 61,268,815	\$ 19,540,633	\$ 89,409,000	\$ 86,347,466	\$ 3,000,000	
OTHER	\$ 277,808,068	\$ 351,037,337	\$ 391,547,248	\$ 338,535,447	\$ 349,822,408	\$ 441,204,010	\$ 364,742,022	\$ 309,834,435	\$ 361,623,986	\$ 882,889,394

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE	\$ 791,155,001	\$ 874,153,442	\$ 887,393,873	\$ 957,715,428	\$ 1,040,795,698	\$ 1,082,680,615	\$ 1,253,756,918	\$ 1,186,772,545	\$ 1,178,233,647	\$ 1,268,297,900
MEDICAID APPROPRIATION SUMMARY										
ARKIDS B PROGRAM	\$ 101,969,167	\$ 94,799,368	\$ 78,216,970	\$ 79,719,477	\$ 83,156,978	\$ 86,523,467	\$ 88,082,911	\$ 111,981,956	\$ 115,975,243	\$ 102,826,398
PRIVATE NURSING HOME CARE	\$ 607,645,862	\$ 623,905,366	\$ 625,476,236	\$ 656,024,021	\$ 668,691,467	\$ 668,275,280	\$ 666,142,402	\$ 717,522,621	\$ 631,624,370	\$ 716,559,398
HOSPITAL AND MEDICAL SERVICES	\$ 3,351,967,548	\$ 3,782,334,535	\$ 4,827,309,825	\$ 5,101,914,119	\$ 5,648,175,179	\$ 5,664,878,817	\$ 5,980,960,920	\$ 6,068,180,547	\$ 6,868,183,762	\$ 7,319,709,820
PRESCRIPTION DRUGS	\$ 326,066,085	\$ 348,768,244	\$ 421,388,422	\$ 451,546,473	\$ 452,466,051	\$ 443,139,992	\$ 453,434,978	\$ 395,590,431	\$ 397,554,760	\$ 464,550,539
DHS-Grants Paying Account										
Grants/Aid: DHS Public Nursing Home Care	\$ 178,374,699	\$ 188,911,010	\$ 197,037,131	\$ 189,026,009	\$ 205,362,709	\$ 187,336,642	\$ 180,702,733	\$ 172,162,142	\$ 163,669,126	\$ 167,804,229
Grants/Aid: DHS-Child/Fam/Life Inst-(710)										
Grants/Aid: DHS-Infant Infirmary Nrsng Hm-(710)	\$ 24,000,219	\$ 24,512,824	\$ 25,041,371	\$ 27,794,285	\$ 27,604,464	\$ 27,414,526	\$ 20,065,601	\$ 1,191,395	\$ 483,529	\$ 722,657
DHS-Grants Paying Account Total:	\$ 202,374,917	\$ 213,423,834	\$ 222,078,502	\$ 216,820,294	\$ 232,967,174	\$ 214,751,168	\$ 200,768,334	\$ 173,353,538	\$ 164,152,655	\$ 168,526,886
FUNDING SOURCE DETAIL										
FEDERAL	\$ 142,276,453	\$ 149,644,364	\$ 157,005,188	\$ 152,298,178	\$ 162,145,386	\$ 151,623,129	\$ 141,785,357	\$ 128,945,498	\$ 127,182,526	\$ 130,991,177
OTHER	\$ 52,810,492	\$ 54,184,034	\$ 54,742,394	\$ 53,473,806	\$ 54,243,402	\$ 57,317,065	\$ 48,617,926	\$ 40,762,226	\$ 36,866,756	\$ 13,925,031
STATE	\$ 7,287,972	\$ 9,595,435	\$ 10,330,920	\$ 11,048,310	\$ 16,578,386	\$ 5,810,974	\$ 10,365,051	\$ 3,645,814	\$ 103,373	\$ 23,610,677
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 4,683,628,119	\$ 5,146,521,128	\$ 6,216,693,837	\$ 6,550,121,962	\$ 7,129,205,242	\$ 7,124,331,108	\$ 7,431,522,498	\$ 7,571,526,374	\$ 8,276,594,055	\$ 8,853,700,008
TRUST FUNDS										
Nursing Home Quality										
Grants/Aid: Long Term Care Trust 19-5-953	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 1,391,014	\$ 1,148,570	\$ 590,710
Nursing Home Quality Total:	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 1,391,014	\$ 1,148,570	\$ 590,710
Nursing Home Closure Costs										
Grants/Aid: Long Term Care Trust 19-5-953								\$ 3,963,131	\$ 1,376	
Nursing Home Closure Costs Total:								\$ 3,963,131	\$ 1,376	
TRUST FUNDS TOTAL:	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 5,354,145	\$ 1,149,946	\$ 590,710
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:		\$ 12,816,708	\$ 6,172,391	\$ 5,330,965	\$ 3,816,044	\$ 12,161,420	\$ 2,644,307	\$ 4,413,943	\$ 12,415,768	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Human Services - Division of Medical Services TOTAL:	\$ 4,683,716,869	\$ 5,159,437,836	\$ 6,222,977,057	\$ 6,556,295,482	\$ 7,133,305,036	\$ 7,136,494,528	\$ 7,435,340,181	\$ 7,581,294,462	\$ 8,290,159,769	\$ 9,084,661,183

DEPARTMENT OF HUMAN SERVICES - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS Medicaid Expansion Program										
Regular Salaries							\$ 655,154	\$ 663,657	\$ 529,925	\$ 553,712
Personal Services Matching							\$ 238,616	\$ 247,365	\$ 215,373	\$ 230,392
Operating Expenses							\$ 89,289	\$ 49,655	\$ 13,415	\$ 36,115
DHS Medicaid Expansion Program Total:							\$ 983,060	\$ 960,676	\$ 758,713	\$ 820,218

FUNDING SOURCE DETAIL

FEDERAL							\$ 491,530	\$ 480,338	\$ 379,357	\$ 410,109
OTHER: TOBACCO SETTLEMENT FUNDS							\$ 491,530	\$ 480,338	\$ 379,357	\$ 410,109

DHS - Admin Paying Account

Regular Salaries							\$ 9,759,523	\$ 9,403,981	\$ 8,724,479	\$ 8,668,103
Extra Help							\$ 35,877	\$ 60,642	\$ 3,406	\$ 5,647
Personal Services Matching							\$ 3,235,541	\$ 3,184,854	\$ 3,032,781	\$ 2,968,671
Operating Expenses							\$ 2,369,529	\$ 2,466,142	\$ 2,384,239	\$ 2,458,919
Travel-Conference Fees and Related Expenses							\$ 28,075	\$ 14,605	\$ 5,127	\$ 11,829
Professional Fees and Services							\$ 21,614	\$ 316,019	\$ 232,373	\$ 180
Capital Outlay								\$ 217,459		
DHS - Admin Paying Account Total:							\$ 15,450,160	\$ 15,663,702	\$ 14,382,405	\$ 14,113,348

FUNDING SOURCE DETAIL

FEDERAL							\$ 10,658,101	\$ 9,545,309	\$ 9,484,564	\$ 8,076,381
OTHER							\$ 501,394	\$ 1,199,826	\$ 291,892	\$ 891,663
STATE							\$ 4,290,665	\$ 4,918,567	\$ 4,605,948	\$ 5,145,305

DHS-Grants Paying Account

Grants/Aid: DHS-DPSQA Grant Awards							\$ 7,600	\$ 153,971	\$ 38,763	\$ 399,272
DHS-Grants Paying Account Total:							\$ 7,600	\$ 153,971	\$ 38,763	\$ 399,272

FUNDING SOURCE DETAIL

FEDERAL							\$ 5,700	\$ 115,478	\$ 29,072	\$ 343,708
OTHER									\$ 506	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE							\$ 1,900	\$ 38,493	\$ 9,184	\$ 55,563

*PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:*

\$ 16,440,819 \$ 16,778,349 \$ 15,179,881 \$ 15,332,838

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL:

\$ 8,574 \$ 74

**Department of Human Services - Division of Provider
Services and Quality Assurance TOTAL:**

\$ 16,440,819 \$ 16,786,923 \$ 15,179,954 \$ 15,332,838

DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES

FEDERAL FUNDS

Federal Child & Youth Service Grants

Grants/Aid: Dept of Human Svcs-DYS Grnts-(710)	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584
Federal Child & Youth Service Grants Total:	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584

FEDERAL FUNDS TOTAL: \$ 4,505,782 \$ 4,022,299 \$ 4,324,467 \$ 4,145,454 \$ 2,184,548 \$ 2,160,765 \$ 2,749,004 \$ 2,892,568 \$ 6,566,555 \$ 7,231,584

GENERAL REVENUE

Various Building Construction

Operating Expenses	\$ 222,910	\$ 105,048	\$ 58,035	\$ 189,539	\$ 441,861	\$ 209,153	\$ 479,570	\$ 1,248,235	\$ 668,248	\$ 4,600
Professional Fees and Services	\$ 19,793	\$ 5,686	\$ 85,151	\$ 56,645	\$ 345,129	\$ 42,018	\$ 123,445	\$ 251,463	\$ 43,690	\$ 43,113
Capital Outlay	\$ 16,219		\$ 10,800					\$ 105,280		
Various Building Construction Total:	\$ 258,922	\$ 110,734	\$ 153,986	\$ 246,184	\$ 786,990	\$ 251,171	\$ 603,015	\$ 1,604,978	\$ 711,938	\$ 47,713

Community Based Sanctions

Grants/Aid: DHS DYS Sanctions § 19-5-306(4)	\$ 2,465,361	\$ 2,469,818	\$ 2,480,444	\$ 2,480,444	\$ 2,273,740	\$ 2,602,415	\$ 2,474,471	\$ 2,452,427	\$ 2,079,099	\$ 2,628,443
Community Based Sanctions Total:	\$ 2,465,361	\$ 2,469,818	\$ 2,480,444	\$ 2,480,444	\$ 2,273,740	\$ 2,602,415	\$ 2,474,471	\$ 2,452,427	\$ 2,079,099	\$ 2,628,443

Community Services

Grants/Aid: DHS Youth Services § 19-5-306(4)	\$ 16,390,731	\$ 15,814,914	\$ 15,668,023	\$ 15,774,620	\$ 13,032,153	\$ 15,858,916	\$ 15,900,174	\$ 16,701,888	\$ 14,197,293	\$ 15,770,145
Community Services Total:	\$ 16,390,731	\$ 15,814,914	\$ 15,668,023	\$ 15,774,620	\$ 13,032,153	\$ 15,858,916	\$ 15,900,174	\$ 16,701,888	\$ 14,197,293	\$ 15,770,145

Residential Services

Grants/Aid: DHS Youth Services § 19-5-306(4)	\$ 24,134,250	\$ 26,941,432	\$ 25,593,124	\$ 25,447,380	\$ 21,347,628	\$ 14,586,267	\$ 15,288,622	\$ 24,110,077	\$ 22,620,978	\$ 22,332,926
Claims									\$ 448,636	
Residential Services Total:	\$ 24,134,250	\$ 26,941,432	\$ 25,593,124	\$ 25,447,380	\$ 21,347,628	\$ 14,586,267	\$ 15,288,622	\$ 24,110,077	\$ 23,069,615	\$ 22,332,926

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE TOTAL:	\$ 43,249,264	\$ 45,336,897	\$ 43,895,576	\$ 43,948,628	\$ 37,440,511	\$ 33,298,769	\$ 34,266,282	\$ 44,869,370	\$ 40,057,944	\$ 40,779,227
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	\$ 3,561,393	\$ 3,519,237	\$ 3,336,899	\$ 3,344,694	\$ 3,291,775	\$ 2,606,276	\$ 2,579,100	\$ 4,253,654	\$ 4,103,827	\$ 4,286,929
Extra Help	\$ 31,861	\$ 4,852	\$ 39,860		\$ 2,719,678	\$ 7,678,528	\$ 7,748,742	\$ 750,200	\$ 27,820	\$ 30,753
Personal Services Matching	\$ 1,239,674	\$ 1,257,087	\$ 1,216,286	\$ 1,201,431	\$ 2,170,085	\$ 3,811,971	\$ 3,916,573	\$ 1,651,787	\$ 1,474,850	\$ 1,558,464
Overtime	\$ 282	\$ 5		\$ 203	\$ 124	\$ 59	\$ 3,717	\$ 3	\$ 2	
Operating Expenses	\$ 2,126,572	\$ 1,690,217	\$ 1,827,344	\$ 1,793,210	\$ 2,826,801	\$ 3,820,214	\$ 4,688,565	\$ 3,915,305	\$ 3,464,796	\$ 3,408,414
Travel-Conference Fees and Related Expenses	\$ 67,282	\$ 40,146	\$ 81,734	\$ 43,340	\$ 42,560	\$ 23,462	\$ 29,692	\$ 8,915	\$ 2,292	\$ 1,516
Professional Fees and Services	\$ 111,229	\$ 150,270	\$ 81,755	\$ 38,377	\$ 83,256	\$ 235,586	\$ 84,645	\$ 131,304	\$ 166,180	\$ 149,718
Prevention/Intervention-Youth Services: Dept of Human Srvs-Yth Srv Paying-(710)		\$ 40,000								
Claims		\$ 1,000,000			\$ 16,000					
Capital Outlay	\$ 41,903	\$ 26,110	\$ 99,096	\$ 20,758	\$ 21,133	\$ 7,640	\$ 88,132	\$ 213,509	\$ 134,617	\$ 31,868
DHS - Admin Paying Account Total:	\$ 7,180,196	\$ 7,727,924	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737	\$ 19,139,166	\$ 10,924,677	\$ 9,374,384	\$ 9,467,662
FUNDING SOURCE DETAIL										
FEDERAL	\$ 262,229	\$ 286,419	\$ 271,227	\$ 201,666	\$ 405,108	\$ 324,278	\$ 128,680	\$ 282,589	\$ 323,416	\$ 306,308
OTHER	\$ 26,693	\$ 1,245,400	\$ 62,125	\$ 15,280	\$ 154,264	\$ 2,377,177	\$ 1,420,946	\$ 155,596	\$ 60,066	\$ 52,859
STATE	\$ 6,891,274	\$ 6,196,105	\$ 6,349,622	\$ 6,225,068	\$ 10,612,039	\$ 15,482,283	\$ 17,589,540	\$ 10,486,492	\$ 8,995,998	\$ 9,108,494
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 7,180,196	\$ 7,727,924	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737	\$ 19,139,166	\$ 10,924,677	\$ 9,374,384	\$ 9,467,662
TRUST FUNDS										
Juvenile Account Incentive Block Grant										
Grants/Aid: Juvenile Accountability Incent 19-5-1122	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558			
Juvenile Account Incentive Block Grant Total:	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558			
TRUST FUNDS TOTAL:	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558			
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 302,342	\$ 189,000	\$ 25,121	\$ 140,506	\$ 1,720,756	\$ 1,555,008	\$ 2,627,332	\$ 2,128,227	\$ 1,877,013	
Department of Human Services - Division of Youth Services TOTAL:	\$ 55,628,617	\$ 57,400,097	\$ 55,142,519	\$ 54,956,534	\$ 52,658,125	\$ 55,313,292	\$ 58,949,343	\$ 60,814,842	\$ 57,875,897	\$ 57,478,473

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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DEPARTMENT OF HUMAN SERVICES - OFFICE OF POLICY AND LEGAL SERVICES

Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. This division transferred to Director's Office.

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account

Regular Salaries	\$ 7,274,079	\$ 7,893,380	\$ 7,607,923	\$ 7,729,785	\$ 8,067,492
Extra Help	\$ 5,316			\$ 49,640	\$ 18,046
Personal Services Matching	\$ 2,448,079	\$ 2,754,630	\$ 2,678,230	\$ 2,645,848	\$ 2,771,669
Data Processing Services	\$ 11,057	\$ 8,467	\$ 440	\$ 302	\$ 457
Operating Expenses	\$ 1,028,752	\$ 1,155,280	\$ 906,054	\$ 1,075,028	\$ 1,087,843
Travel-Conference Fees and Related Expenses	\$ 1,633			\$ 20,735	\$ 12,733
Professional Fees and Services	\$ 15	\$ 710	\$ 171	\$ 232	\$ 565
Capital Outlay		\$ 34,411		\$ 51,433	
DHS - Admin Paying Account Total:	\$ 10,768,931	\$ 11,846,878	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806

FUNDING SOURCE DETAIL

FEDERAL	\$ 5,128,683	\$ 5,399,492	\$ 4,993,604	\$ 5,394,073	\$ 4,931,235
OTHER	\$ 1,827,271	\$ 2,018,962	\$ 1,769,141	\$ 1,659,656	\$ 2,314,964
STATE	\$ 3,812,977	\$ 4,428,424	\$ 4,430,073	\$ 4,519,273	\$ 4,712,606

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 10,768,931 \$ 11,846,878 \$ 11,192,817 \$ 11,573,002 \$ 11,958,806

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 2,235

Department of Human Services - Office of Policy and Legal Services TOTAL: \$ 10,768,931 \$ 11,846,878 \$ 11,192,817 \$ 11,575,237 \$ 11,958,806

DEPARTMENT OF HUMAN SERVICES - SECRETARY'S OFFICE

Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. Administrative Services, Community and Nonprofit Support and Office of Policy and Legal Services transferred to Director's Office appropriation.

CASH FUNDS

DHS-Volunteerism - Cash in Treasury

Operating Expenses				\$ 375	\$ 1,875
DHS-Volunteerism - Cash in Treasury Total:				\$ 375	\$ 1,875

At-Risk Youth Grant - Cash

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: DO-At Risk Youth Grants - Cash			\$ 25,000							
At-Risk Youth Grant - Cash Total:			\$ 25,000							
CASH FUNDS TOTAL:			\$ 25,000			\$ 375	\$ 1,875			
FEDERAL FUNDS										
DHS CARES Act COVID-19										
Grants/Aid: DHS CARES Act COVID-19								\$ 65,372,584	\$ 227,217,971	\$ 6,367,900
DHS CARES Act COVID-19 Total:								\$ 65,372,584	\$ 227,217,971	\$ 6,367,900
FEDERAL FUNDS TOTAL:								\$ 65,372,584	\$ 227,217,971	\$ 6,367,900
MISCELLANEOUS FUNDS										
Consolidated Cost										
Operating Expenses						\$ 616,039	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197
Capital Outlay						\$ 198,203				
Consolidated Cost Total:						\$ 814,241	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197
MISCELLANEOUS FUNDS TOTAL:						\$ 814,241	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	\$ 641,646	\$ 631,314	\$ 637,603	\$ 705,987	\$ 698,226	\$ 29,382,818	\$ 31,003,588	\$ 31,581,249	\$ 31,162,480	\$ 31,230,793
Extra Help	\$ 36,554	\$ 40,906	\$ 54,693	\$ 78,326	\$ 123,137	\$ 266,943	\$ 447,721	\$ 297,308	\$ 191,779	\$ 166,037
Personal Services Matching	\$ 186,411	\$ 187,277	\$ 190,663	\$ 203,722	\$ 216,761	\$ 9,738,005	\$ 10,520,568	\$ 10,807,879	\$ 10,807,851	\$ 11,008,493
Overtime						\$ 7,621	\$ 5,705	\$ 2,712	\$ 90	\$ 13
Data Processing Services						\$ 1,833,373	\$ 6,469,627	\$ 1,361,607	\$ 1,310,310	\$ 1,315,764
Foster Grandparent						\$ 101,689	\$ 137,643			
Marketing & Redistribution									\$ 38,128	\$ 36,262
Operating Expenses	\$ 125,050	\$ 109,468	\$ 89,409	\$ 118,975	\$ 141,854	\$ 5,130,217	\$ 4,897,918	\$ 4,498,069	\$ 4,365,287	\$ 4,371,655
Travel-Conference Fees and Related Expenses	\$ 3,443	\$ 757	\$ 8,065	\$ 4,648	\$ 1,704	\$ 59,953	\$ 52,893	\$ 11,805	\$ 2,308	\$ 4,985
Professional Fees and Services	\$ 1,260	\$ 200	\$ 4,665	\$ 200	\$ 165	\$ 8,784,394	\$ 7,277,172	\$ 8,150,146	\$ 8,028,436	\$ 4,163,421
Claims							\$ 56,787			
Capital Outlay						\$ 70,241		\$ 112,301	\$ 300,876	\$ 84,759
DHS - Admin Paying Account Total:	\$ 994,364	\$ 969,921	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 55,375,256	\$ 60,869,622	\$ 56,823,074	\$ 56,207,546	\$ 52,382,182
FUNDING SOURCE DETAIL										
FEDERAL	\$ 287,530	\$ 276,423	\$ 258,433	\$ 333,596	\$ 335,704	\$ 21,156,313	\$ 22,041,469	\$ 20,684,384	\$ 19,189,626	\$ 17,355,205
OTHER	\$ 343,679	\$ 321,153	\$ 354,183	\$ 407,597	\$ 474,048	\$ 13,226,793	\$ 13,744,628	\$ 11,244,240	\$ 10,611,168	\$ 9,416,752
STATE	\$ 363,155	\$ 372,345	\$ 372,483	\$ 370,664	\$ 372,094	\$ 20,992,150	\$ 25,083,525	\$ 24,894,450	\$ 26,406,752	\$ 25,610,225

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DHS-Grants Paying Account										
Grants/Aid: DHS-Grant Awards Vol-(710)						\$ 1,473,471	\$ 1,486,647			
DHS-Grants Paying Account Total:						\$ 1,473,471	\$ 1,486,647			
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>						\$ 1,473,471	\$ 1,486,647			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										
	\$ 994,364	\$ 969,921	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 56,848,726	\$ 62,356,269	\$ 56,823,074	\$ 56,207,546	\$ 52,382,182
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:										
				\$ 6,021		\$ 63,975	\$ 6,633	\$ 9,199	\$ 35,935	
Department of Human Services - Secretary's Office TOTAL:										
	\$ 994,364	\$ 969,921	\$ 1,010,099	\$ 1,117,877	\$ 1,181,846	\$ 57,727,317	\$ 62,928,700	\$ 122,795,718	\$ 283,987,333	\$ 59,339,279
DEPARTMENT OF INSPECTOR GENERAL										
<i>Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
FEDERAL FUNDS										
Dept of Inspector General - Federal Ops										
Regular Salaries								\$ 56,960		
Personal Services Matching								\$ 14,918		
Operating Expenses								\$ 1,644		
Dept of Inspector General - Federal Ops Total:								\$ 73,523		
FEDERAL FUNDS TOTAL:										
								\$ 73,523		
GENERAL REVENUE										
AFHC Operation										
Regular Salaries										\$ 121,357
Extra Help										\$ 501
Personal Services Matching										\$ 28,798
Operating Expenses										\$ 62,845
Travel-Conference Fees and Related Expenses										\$ 2,476
Professional Fees and Services										\$ 942
AFHC Operation Total:										\$ 216,919
Dept of the Inspector General										
Regular Salaries								\$ 56,960		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL									\$ 239,866	\$ 337,786
GENERAL REVENUE									\$ 42,172	\$ 18,463

*PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:*

\$ 1,419,751 \$ 1,672,133

TRUST FUNDS

AFHC Education Trust

Operating Expenses

\$ 23,036

AFHC Education Trust Total:

\$ 23,036

TRUST FUNDS TOTAL:

\$ 23,036

Department of Inspector General TOTAL:

\$ 936,834 \$ 2,212,940 \$ 2,832,476

DEPARTMENT OF INSPECTOR GENERAL - ARKANSAS FAIR HOUSING COMMISSION

GENERAL REVENUE

State Operations

Regular Salaries	\$ 276,913	\$ 350,497	\$ 430,494	\$ 393,384	\$ 315,631	\$ 395,532	\$ 366,540	\$ 472,115	\$ 159,640
Extra Help		\$ 13,186	\$ 2,710	\$ 3,018			\$ 7,648	\$ 23,657	
Personal Services Matching	\$ 112,257	\$ 147,822	\$ 172,878	\$ 160,763	\$ 136,881	\$ 148,534	\$ 146,093	\$ 177,752	\$ 44,423
Marketing & Redistribution Proceeds				\$ 16					
Operating Expenses	\$ 113,949	\$ 183,282	\$ 177,233	\$ 124,149	\$ 139,673	\$ 156,536	\$ 132,207	\$ 107,440	\$ 43,480
Public Education Expense				\$ 899					
Public Education Expense	\$ 899	\$ 23	\$ 899	\$ 899					
Travel-Conference Fees and Related Expenses	\$ 16,488	\$ 21,724	\$ 23,957	\$ 13,944	\$ 10,161	\$ 13,997	\$ 22,850	\$ 29,316	
Professional Fees and Services	\$ 8,366	\$ 14,000		\$ 250	\$ 3,000	\$ 5,224	\$ 7,800	\$ 15,439	\$ 470
Capital Outlay		\$ 9,342							
State Operations Total:	\$ 528,871	\$ 739,875	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823	\$ 683,138	\$ 825,719	\$ 248,012

GENERAL REVENUE TOTAL:

\$ 528,871 \$ 739,875 \$ 808,170 \$ 696,423 \$ 606,245 \$ 719,823 \$ 683,138 \$ 825,719 \$ 248,012

TRUST FUNDS

Education-Trust

Operating Expenses	\$ 38,089	\$ 52,808	\$ 76,924	\$ 47,042	\$ 43,792	\$ 23,312	\$ 32,191	\$ 3,041	\$ 1,171
Travel-Conference Fees and Related Expenses				\$ 41,311		\$ 49,449	\$ 39,321		
Education-Trust Total:	\$ 38,089	\$ 52,808	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761	\$ 71,512	\$ 3,041	\$ 1,171

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>TRUST FUNDS TOTAL:</i>	\$ 38,089	\$ 52,808	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761	\$ 71,512	\$ 3,041	\$ 1,171	
Department of Inspector General - Arkansas Fair Housing Commission TOTAL:	\$ 566,960	\$ 792,683	\$ 885,094	\$ 784,776	\$ 650,037	\$ 792,584	\$ 754,650	\$ 828,761	\$ 249,184	

DEPARTMENT OF INSPECTOR GENERAL - OFFICE OF MEDICAID INSPECTOR GENERAL

Established on Monday, July 1, 2013: The Office of Medicaid Inspector General is created within the office of the Governor and is independent from the Department of Human Services.

CASH FUNDS

OMIG - Cash Operations

Regular Salaries				\$ 30,170	\$ 74,337	\$ 71,585	\$ 88,604	\$ 134,069	\$ 115,044	\$ 77,067
Personal Services Matching				\$ 6,681	\$ 26,051	\$ 26,318	\$ 30,545	\$ 48,941	\$ 45,153	\$ 21,288
Operating Expenses					\$ 19,549	\$ 15,484	\$ 9,963	\$ 8,138	\$ 19	\$ 10,480
Travel-Conference Fees and Related Expenses						\$ 3,137	\$ 2,148			\$ 873
Professional Fees and Services								\$ 814		
OMIG - Cash Operations Total:				\$ 36,850	\$ 119,937	\$ 116,524	\$ 131,259	\$ 191,962	\$ 160,216	\$ 109,708

CASH FUNDS TOTAL: \$ 36,850 \$ 119,937 \$ 116,524 \$ 131,259 \$ 191,962 \$ 160,216 \$ 109,708

FEDERAL FUNDS

OMIG - Federal Operations

Regular Salaries				\$ 750,259	\$ 828,320	\$ 895,883	\$ 818,593	\$ 748,206	\$ 497,837	\$ 493,919
Extra Help				\$ 3,593	\$ 4,335	\$ 1,070	\$ 376	\$ 751	\$ 762	\$ 2,479
Personal Services Matching				\$ 259,701	\$ 278,725	\$ 294,989	\$ 265,425	\$ 241,241	\$ 171,879	\$ 174,592
Operating Expenses				\$ 115,494	\$ 113,728	\$ 99,768	\$ 90,281	\$ 91,711	\$ 38,524	\$ 35,087
Travel-Conference Fees and Related Expenses				\$ 1,814	\$ 1,648	\$ 3,415	\$ 3,149	\$ 1,156	\$ 1,092	
Professional Fees and Services				\$ 286				\$ 241		
Capital Outlay				\$ 16,911	\$ 17,500		\$ 10,408			
OMIG - Federal Operations Total:				\$ 1,148,059	\$ 1,244,256	\$ 1,295,125	\$ 1,188,232	\$ 1,083,306	\$ 710,095	\$ 706,077

FEDERAL FUNDS TOTAL: \$ 1,148,059 \$ 1,244,256 \$ 1,295,125 \$ 1,188,232 \$ 1,083,306 \$ 710,095 \$ 706,077

GENERAL REVENUE

OMIG - State Operations

Regular Salaries				\$ 595,279	\$ 733,078	\$ 787,159	\$ 701,145	\$ 623,997	\$ 379,275	\$ 344,426
Extra Help				\$ 3,593	\$ 4,946	\$ 1,070	\$ 375	\$ 751	\$ 762	\$ 2,479
Personal Services Matching				\$ 206,975	\$ 240,119	\$ 253,425	\$ 231,322	\$ 207,364	\$ 131,803	\$ 139,536
Operating Expenses				\$ 114,979	\$ 113,972	\$ 99,672	\$ 96,409	\$ 96,078	\$ 40,688	\$ 36,399
Travel-Conference Fees and Related Expenses				\$ 1,694	\$ 1,506	\$ 3,240	\$ 2,792	\$ 1,156	\$ 1,092	
Professional Fees and Services				\$ 286				\$ 259		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay				\$ 16,911	\$ 17,500		\$ 10,408			
OMIG - State Operations Total:				\$ 939,717	\$ 1,111,122	\$ 1,144,565	\$ 1,042,452	\$ 929,606	\$ 553,620	\$ 522,840

GENERAL REVENUE TOTAL: \$ 939,717 \$ 1,111,122 \$ 1,144,565 \$ 1,042,452 \$ 929,606 \$ 553,620 \$ 522,840

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Office of Medicaid Inspector General

Regular Salaries	\$ 1,486,387	\$ 1,409,665
Extra Help	\$ 2,844	
Personal Services Matching	\$ 505,840	\$ 487,679
Operating Expenses	\$ 199,953	\$ 201,208
Travel-Conference Fees and Related Expenses	\$ 4,379	\$ 4,109
Capital Outlay	\$ 55,589	\$ 38,755
Office of Medicaid Inspector General Total:	\$ 2,254,992	\$ 2,141,417

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 2,254,992 \$ 2,141,417

Department of Inspector General - Office of Medicaid Inspector General TOTAL: \$ 2,254,992 \$ 2,141,417 \$ 2,124,626 \$ 2,475,314 \$ 2,556,215 \$ 2,361,943 \$ 2,204,874 \$ 1,423,930 \$ 1,338,625

DEPARTMENT OF LABOR AND LICENSING

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

FEDERAL FUNDS

ADLL CARES Funding

Operating Expenses									\$ 450,000
ADLL CARES Funding Total:									\$ 450,000

FEDERAL FUNDS TOTAL: \$ 450,000

GENERAL REVENUE

Dept of Labor and Licensing

Regular Salaries							\$ 156,240
Personal Services Matching							\$ 39,699
Operating Expenses							\$ 100
Dept of Labor and Licensing Total:							\$ 196,039

GENERAL REVENUE TOTAL: \$ 196,039

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS											
Dept of Labor and Licensing											
Regular Salaries									\$ 1,466,988	\$ 1,543,520	
Extra Help								\$ 2,780		\$ 14,799	
Personal Services Matching								\$ 452,985		\$ 496,480	
ADLL Paying - 46								\$ 937,505			
Operating Expenses										\$ 926,281	
Dept of Labor and Licensing Total:									\$ 2,860,258	\$ 2,981,081	
FUNDING SOURCE DETAIL											
FEDERAL									\$ 200,218	\$ 223,173	
GENERAL REVENUE									\$ 1,487,334	\$ 1,545,508	
SPECIAL REVENUE									\$ 1,172,706	\$ 1,212,399	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS									\$ 2,860,258	\$ 2,981,081	
TOTAL:											
SPECIAL REVENUE FUNDS											
HVAC Licensing Board Operations											
Regular Salaries								\$ 306,545	\$ 263,188	\$ 314,077	
Personal Services Matching								\$ 121,948	\$ 121,745	\$ 136,070	
Operating Expenses								\$ 47,548	\$ 27,171	\$ 70,424	
Travel-Conference Fees and Related Expenses								\$ 1,117		\$ 620	
Refunds/Reimbursements								\$ 25	\$ 650		
Capital Outlay										\$ 119,958	
HVAC Licensing Board Operations Total:								\$ 477,184	\$ 412,754	\$ 641,149	
SPECIAL REVENUE FUNDS TOTAL:								\$ 477,184	\$ 412,754	\$ 641,149	
Department of Labor and Licensing TOTAL:									\$ 673,223	\$ 3,723,012	\$ 3,622,230
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS ABSTRACTERS' BOARD											
SPECIAL REVENUE FUNDS											
Abstracter's Board-Operations											
Regular Salaries	\$ 9,786	\$ 9,452	\$ 6,408	\$ 976	\$ 7,462	\$ 5,137	\$ 4,331	\$ 2,582			
Personal Services Matching	\$ 5,432	\$ 5,647	\$ 5,414	\$ 5,116	\$ 6,695	\$ 6,193	\$ 6,038	\$ 5,560		\$ 6,020	
Operating Expenses	\$ 2,598	\$ 1,875	\$ 6,456	\$ 3,358	\$ 3,134	\$ 800	\$ 3,306	\$ 1,990	\$ 2,071	\$ 2,378	
Professional Fees and Services											

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Abstracter's Board-Operations Total:	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398
SPECIAL REVENUE FUNDS TOTAL:	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398
Department of Labor and Licensing - Arkansas Abstracters' Board TOTAL:	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS APPRAISER LICENSING AND CERTIFICATION BOARD

CASH FUNDS										
Payroll Paying										
Regular Salaries	\$ 179,014	\$ 209,076	\$ 209,205	\$ 188,670	\$ 150,628					
Personal Services Matching	\$ 56,734	\$ 65,811	\$ 65,656	\$ 60,722	\$ 47,684					
Payroll Paying Total:	\$ 235,748	\$ 274,887	\$ 274,861	\$ 249,392	\$ 198,312					
Cash Operations										
Operating Expenses	\$ 135,442	\$ 111,930	\$ 112,043	\$ 130,525	\$ 85,795					
Travel-Conference Fees and Related Expenses	\$ 5,755	\$ 20,065	\$ 21,450	\$ 23,162	\$ 6,251					
Professional Fees and Services	\$ 4,555	\$ 2,074	\$ 2,355	\$ 1,338	\$ 503					
Cash Operations Total:	\$ 145,752	\$ 134,069	\$ 135,849	\$ 155,025	\$ 92,550					
AR Appraiser Licensing Board Operations										
Regular Salaries					\$ 59,910	\$ 185,777	\$ 213,245	\$ 182,937	\$ 142,964	\$ 175,409
Personal Services Matching					\$ 18,037	\$ 60,773	\$ 68,284	\$ 61,333	\$ 53,198	\$ 63,683
Operating Expenses					\$ 52,572	\$ 129,353	\$ 144,720	\$ 155,601	\$ 122,732	\$ 171,674
Travel-Conference Fees and Related Expenses					\$ 18,926	\$ 16,503	\$ 21,289	\$ 3,074		
Professional Fees and Services						\$ 1,570	\$ 769	\$ 1,698		
AR Appraiser Licensing Board Operations Total:					\$ 149,446	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 410,766
CASH FUNDS TOTAL:	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 410,766

FEDERAL FUNDS										
FY22 Appraisal Grant										
Operating Expenses										\$ 22,773
Travel-Conference Fees and Related Expenses										\$ 2,181
Professional Fees and Services										\$ 1,800
FY22 Appraisal Grant Total:										\$ 26,754
FEDERAL FUNDS TOTAL:										\$ 26,754

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Labor and Licensing - Arkansas Appraiser Licensing and Certification Board TOTAL:	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 437,521

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS

*Transferred on Monday, July 1, 2013: The State Board of Registration for Professional Geologists is transferred to the Arkansas Geological Survey (2013).
Other on Wednesday, July 24, 2019: Recreated and transferred to the Department of Labor and Licensing as a result of the Transformation and Efficiencies Act 910 of 2019.*

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 4,522							\$ 27,844	\$ 4,646	\$ 4,633
Extra Help								\$ 1,503		
Personal Services Matching	\$ 6,050							\$ 11,556	\$ 6,231	\$ 7,014
Operating Expenses	\$ 12,068							\$ 7,061	\$ 5,030	\$ 6,275
Travel-Conference Fees and Related Expenses	\$ 994									
Cash Operations Total:	\$ 23,634							\$ 47,965	\$ 15,906	\$ 17,923

CASH FUNDS TOTAL:	\$ 23,634							\$ 47,965	\$ 15,906	\$ 17,923
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Department of Labor and Licensing - Arkansas Board of Registration for Professional Geologists TOTAL:	\$ 23,634							\$ 47,965	\$ 15,906	\$ 17,923
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DEPARTMENT OF LABOR AND LICENSING - ARKANSAS FIRE PROTECTION LICENSING BOARD

MISCELLANEOUS FUNDS										
Fire Protection Operations										
Regular Salaries	\$ 91,327	\$ 89,357	\$ 89,339	\$ 72,909	\$ 84,628	\$ 86,566	\$ 86,548	\$ 50,087	\$ 51,130	\$ 87,941
Personal Services Matching	\$ 32,686	\$ 38,723	\$ 31,861	\$ 30,852	\$ 35,374	\$ 36,695	\$ 36,673	\$ 26,391	\$ 23,270	\$ 38,130
Operating Expenses	\$ 52,150	\$ 74,361	\$ 45,081	\$ 36,823	\$ 59,269	\$ 45,353	\$ 41,770	\$ 30,846	\$ 18,038	\$ 12,719
Travel-Conference Fees and Related Expenses	\$ 382	\$ 226	\$ 20							
Professional Fees and Services	\$ 655	\$ 43	\$ 950	\$ 644	\$ 450	\$ 465	\$ 312	\$ 100		
Fire Protection Operations Total:	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790

MISCELLANEOUS FUNDS TOTAL:	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790
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Department of Labor and Licensing - Arkansas Fire Protection Licensing Board TOTAL:	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790
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DEPARTMENT OF LABOR AND LICENSING - ARKANSAS HOME INSPECTOR REGISTRATION BOARD

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS										
Operations										
Regular Salaries		\$ 37,414	\$ 37,637	\$ 17,374	\$ 34,144	\$ 37,691	\$ 38,431	\$ 39,199	\$ 40,632	\$ 43,362
Personal Services Matching		\$ 13,362	\$ 12,729	\$ 8,671	\$ 12,613	\$ 13,498	\$ 13,882	\$ 14,527	\$ 15,916	\$ 16,122
Maint & Op Expenses		\$ 8,190	\$ 5,547	\$ 11,217	\$ 16,836	\$ 14,727	\$ 22,553	\$ 16,703	\$ 8,542	\$ 10,908
Operating Expenses	\$ 17,928									
Professional Fees and Services	\$ 42,700									
Operations Total:	\$ 60,628	\$ 58,967	\$ 55,912	\$ 37,262	\$ 63,593	\$ 65,916	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392
Public Awareness Campaign										
Operating Expenses			\$ 481	\$ 4,167	\$ 5,833	\$ 810				
Public Awareness Campaign Total:			\$ 481	\$ 4,167	\$ 5,833	\$ 810				
MISCELLANEOUS FUNDS TOTAL:	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392
Department of Labor and Licensing - Arkansas Home Inspector Registration Board TOTAL:	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE FUNDS										
Arkansas Manufactured Home - Operations										
Regular Salaries	\$ 151,659	\$ 148,308	\$ 132,589	\$ 112,395	\$ 117,510	\$ 122,178	\$ 125,690	\$ 129,174	\$ 128,921	\$ 144,160
Personal Services Matching	\$ 46,597	\$ 48,234	\$ 42,233	\$ 40,064	\$ 41,149	\$ 42,535	\$ 44,039	\$ 44,833	\$ 43,843	\$ 51,001
Operating Expenses	\$ 40,307	\$ 35,923	\$ 34,525	\$ 66,764	\$ 48,306	\$ 44,365	\$ 46,830	\$ 40,282	\$ 20,066	\$ 18,453
Travel-Conference Fees and Related Expenses	\$ 62					\$ 1,148		\$ 1,024		
Professional Fees and Services	\$ 592									
Arkansas Manufactured Home - Operations Total:	\$ 239,217	\$ 232,465	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226	\$ 216,559	\$ 215,312	\$ 192,830	\$ 213,614
SPECIAL REVENUE FUNDS TOTAL:	\$ 239,217	\$ 232,465	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226	\$ 216,559	\$ 215,312	\$ 192,830	\$ 213,614
TRUST FUNDS										
Investments & Claims										
Operating Expenses	\$ 3,732		\$ 804	\$ 5,066			\$ 2,736		\$ 178	
Refunds/Reimbursements	\$ 31,000	\$ 24,000	\$ 19,500	\$ 10,000	\$ 33,500	\$ 26,650	\$ 25,000	\$ 35,500	\$ 17,000	\$ 5,500
Claims	\$ 1,526			\$ 900				\$ 6,430		\$ 7,800
Investments & Claims Total:	\$ 36,258	\$ 24,000	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650	\$ 27,736	\$ 41,930	\$ 17,178	\$ 13,300
TRUST FUNDS TOTAL:	\$ 36,258	\$ 24,000	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650	\$ 27,736	\$ 41,930	\$ 17,178	\$ 13,300

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Labor and Licensing - Arkansas Manufactured Home Commission TOTAL:	\$ 275,475	\$ 256,465	\$ 229,651	\$ 235,190	\$ 240,464	\$ 236,876	\$ 244,294	\$ 257,242	\$ 210,008	\$ 226,914

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION

SPECIAL REVENUE FUNDS

Arkansas Motor Vehicle Commission

Regular Salaries	\$ 273,114	\$ 222,770	\$ 255,492	\$ 268,946	\$ 239,896	\$ 206,579	\$ 208,571	\$ 221,499	\$ 205,489	\$ 184,536
Personal Services Matching	\$ 92,453	\$ 88,335	\$ 93,216	\$ 94,611	\$ 86,944	\$ 77,694	\$ 88,070	\$ 85,898	\$ 83,453	\$ 82,900
Operating Expenses	\$ 122,344	\$ 112,391	\$ 113,289	\$ 104,715	\$ 101,603	\$ 90,586	\$ 82,822	\$ 77,682	\$ 30,322	\$ 6,964
Travel-Conference Fees and Related Expenses	\$ 1,394	\$ 2,679	\$ 3,314	\$ 1,679	\$ 951					
Professional Fees and Services	\$ 1,520	\$ 3,854	\$ 1,367	\$ 722	\$ 2,323	\$ 509				
Grants/Aid: Motor Vehicle Commission 19-6-424				\$ 149,449	\$ 150,000	\$ 150,000	\$ 150,000	\$ 199,996	\$ 186,224	
Capital Outlay	\$ 17,675	\$ 35,754				\$ 43,850				
Arkansas Motor Vehicle Commission Total:	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401

<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401
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Department of Labor and Licensing - Arkansas Motor Vehicle Commission TOTAL:	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401
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DEPARTMENT OF LABOR AND LICENSING - ARKANSAS REAL ESTATE COMMISSION

CASH FUNDS

Real Estate Operations

Regular Salaries	\$ 593,311	\$ 572,769	\$ 535,575	\$ 532,337	\$ 583,087	\$ 589,974	\$ 611,492	\$ 609,985	\$ 560,109	\$ 700,425
Extra Help				\$ 3,568		\$ 7,989	\$ 7,785	\$ 3,836	\$ 4,869	\$ 7,531
Personal Services Matching	\$ 199,796	\$ 202,219	\$ 193,436	\$ 199,486	\$ 212,383	\$ 211,152	\$ 216,909	\$ 215,790	\$ 214,014	\$ 253,242
Operating Expenses	\$ 286,720	\$ 314,011	\$ 323,715	\$ 350,755	\$ 386,421	\$ 348,161	\$ 390,415	\$ 359,243	\$ 369,861	\$ 396,665
Travel-Conference Fees and Related Expenses	\$ 15,102	\$ 15,167	\$ 15,080	\$ 16,175	\$ 16,209	\$ 17,117	\$ 17,033	\$ 16,000	\$ 1,512	\$ 11,135
Professional Fees and Services	\$ 8,605	\$ 13,824	\$ 6,456	\$ 8,647	\$ 6,310	\$ 7,996	\$ 5,312	\$ 7,211	\$ 6,680	\$ 680
Refunds/Reimbursements	\$ 970	\$ 1,179	\$ 1,170	\$ 1,808	\$ 2,110	\$ 1,986	\$ 2,251	\$ 1,476	\$ 625	\$ 1,873
Capital Outlay						\$ 212,808	\$ 316,385			
Real Estate Operations Total:	\$ 1,104,504	\$ 1,119,169	\$ 1,075,431	\$ 1,112,775	\$ 1,206,520	\$ 1,397,183	\$ 1,567,582	\$ 1,213,543	\$ 1,157,671	\$ 1,371,549

Real Estate Recovery

Damage Payments		\$ 4,010	\$ 75	\$ 74,871	\$ 52,700			\$ 10,632		
Real Estate Education	\$ 34,835	\$ 26,244				\$ 1,611	\$ 3,704	\$ 1,995		
Real Estate Recovery Total:	\$ 34,835	\$ 30,254	\$ 75	\$ 74,871	\$ 52,700	\$ 1,611	\$ 3,704	\$ 12,626		

Capital Improvement

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 476,278									
Professional Fees and Services	\$ 18,001									
Capital Improvement Total:	\$ 494,279									

CASH FUNDS TOTAL:	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549
Department of Labor and Licensing - Arkansas Real Estate Commission TOTAL:	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS

<i>CASH FUNDS</i>										
Architects, Landscape Arch & Int Design										
Regular Salaries	\$ 175,370	\$ 155,632	\$ 163,566	\$ 174,304	\$ 147,283	\$ 145,704	\$ 148,556	\$ 110,292	\$ 63,230	\$ 114,456
Personal Services Matching	\$ 52,281	\$ 49,749	\$ 53,327	\$ 58,079	\$ 51,517	\$ 48,795	\$ 49,217	\$ 39,539	\$ 25,848	\$ 44,699
Operating Expenses	\$ 118,878	\$ 136,415	\$ 120,500	\$ 147,688	\$ 110,531	\$ 105,463	\$ 129,344	\$ 80,831	\$ 29,280	\$ 40,413
Travel-Conference Fees and Related Expenses	\$ 6,332	\$ 9,150	\$ 4,399	\$ 9,795	\$ 8,565	\$ 12,066	\$ 10,468	\$ 9,863	\$ 6,175	\$ 1,287
Professional Fees and Services	\$ 434									
Promotional Items	\$ 3,158									
Architects, Landscape Arch & Int Design Total:	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854

CASH FUNDS TOTAL:	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854
Department of Labor and Licensing - Arkansas State Board of Architects, Landscape Architects and Interior Designers TOTAL:	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY

<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 411,212	\$ 440,581	\$ 432,693	\$ 439,162	\$ 433,940	\$ 437,017	\$ 449,954	\$ 455,436	\$ 455,944	\$ 396,366
Extra Help			\$ 8,014	\$ 20,386	\$ 20,416	\$ 19,194	\$ 21,365	\$ 16,447		\$ 12,553
Personal Services Matching	\$ 138,197	\$ 145,198	\$ 142,486	\$ 146,786	\$ 145,223	\$ 152,821	\$ 154,933	\$ 153,472	\$ 146,136	\$ 147,112
Payroll Paying Total:	\$ 549,410	\$ 585,778	\$ 583,192	\$ 606,334	\$ 599,579	\$ 609,032	\$ 626,252	\$ 625,356	\$ 602,079	\$ 556,031
Accounting Board-Cash Operations										
Exam Fees	\$ 202,107	\$ 211,249	\$ 193,827	\$ 225,477	\$ 241,516	\$ 211,398	\$ 221,702	\$ 193,756	\$ 179,791	\$ 211,633
Operating Expenses	\$ 221,754	\$ 194,352	\$ 183,665	\$ 204,217	\$ 188,518	\$ 190,864	\$ 163,602	\$ 146,029	\$ 95,827	\$ 127,419
Travel-Conference Fees and Related Expenses	\$ 14,824	\$ 12,456	\$ 300	\$ 4,600	\$ 2,538	\$ 300	\$ 535	\$ 225	\$ 1,499	\$ 6,389
Professional Fees and Services	\$ 38,999	\$ 23,376	\$ 17,214	\$ 17,546	\$ 12,603	\$ 13,899	\$ 12,025	\$ 9,912	\$ 19,441	\$ 2,550

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Refunds/Reimburse				\$ -248				\$ -283		
Refunds/Reimbursements	\$ 4,463	\$ 6,466	\$ 11,434	\$ 6,906	\$ 12,716	\$ 10,840	\$ 7,484	\$ 3,910	\$ 385	\$ 13,295
Accounting Board-Cash Operations Total:	\$ 482,147	\$ 447,899	\$ 406,440	\$ 458,498	\$ 457,889	\$ 427,301	\$ 405,349	\$ 353,550	\$ 296,943	\$ 361,286
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317
Department of Labor and Licensing - Arkansas State Board of Public Accountancy TOTAL:	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS TOWING AND RECOVERY BOARD

<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 84,996	\$ 102,837	\$ 130,390	\$ 126,270						
Extra Help	\$ 5,357	\$ 7,556								
Personal Services Matching	\$ 31,716	\$ 42,661	\$ 52,811	\$ 50,908						
Payroll Paying Total:	\$ 122,069	\$ 153,053	\$ 183,201	\$ 177,178						
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Cash Operations										
Operating Expenses	\$ 43,466	\$ 50,320	\$ 53,690	\$ 56,103						
Professional Fees and Services	\$ 6,000	\$ 6,000	\$ 6,000							
Cash Operations Total:	\$ 49,466	\$ 56,320	\$ 59,690	\$ 56,103						
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Towing & Recovery-Treasury										
Regular Salaries				\$ 13,917	\$ 160,796	\$ 163,145	\$ 175,001	\$ 179,792	\$ 145,212	\$ 153,995
Personal Services Matching				\$ 5,183	\$ 63,803	\$ 64,195	\$ 66,088	\$ 64,881	\$ 55,645	\$ 69,657
Operating Expenses				\$ 4,584	\$ 56,354	\$ 84,429	\$ 62,602	\$ 72,391	\$ 50,166	\$ 57,887
Professional Fees and Services					\$ 100					
Towing & Recovery-Treasury Total:				\$ 23,684	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539
Department of Labor and Licensing - Arkansas Towing and Recovery Board TOTAL:	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539

DEPARTMENT OF LABOR AND LICENSING - AUCTIONEERS LICENSING BOARD

<i>CASH FUNDS</i>										
Auctioneer Operations-Cash In Treasury										
Regular Salaries										\$ 29,074
Personal Services Matching										\$ 11,196

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses										\$ 11,032
Professional Fees and Services										\$ 1,500
Auctioneer Operations-Cash In Treasury Total:										\$ 52,802
Auctioneers Licensing Brd-Payroll Paying										
Regular Salaries	\$ 54,931	\$ 55,635	\$ 55,283	\$ 57,210	\$ 59,658	\$ 60,441	\$ 61,655	\$ 62,948	\$ 73,859	\$ 15,779
Personal Services Matching	\$ 16,449	\$ 17,122	\$ 17,078	\$ 17,427	\$ 18,018	\$ 18,313	\$ 18,912	\$ 19,246	\$ 19,321	\$ 5,074
Auctioneers Licensing Brd-Payroll Paying Total:	\$ 71,380	\$ 72,757	\$ 72,362	\$ 74,637	\$ 77,677	\$ 78,754	\$ 80,568	\$ 82,194	\$ 93,180	\$ 20,853
Auctioneers - Cash Operations										
Operating Expenses	\$ 31,160	\$ 33,315	\$ 47,977	\$ 32,533	\$ 31,870	\$ 28,766	\$ 28,497	\$ 25,649	\$ 7,343	\$ 227
Travel-Conference Fees and Related Expenses			\$ 853			\$ 2,400	\$ 4,000	\$ 1,800	\$ 989	
Professional Fees and Services	\$ 2,000	\$ 2,800	\$ 2,000	\$ 23	\$ 2,000				\$ 3,000	
Claims		\$ 1,250								
Auctioneer's - Cash Operations Total:	\$ 33,160	\$ 37,365	\$ 50,830	\$ 32,556	\$ 33,870	\$ 31,166	\$ 32,497	\$ 27,449	\$ 11,332	\$ 227
CASH FUNDS TOTAL:	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882
Department of Labor and Licensing - Auctioneers Licensing Board TOTAL:	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882

DEPARTMENT OF LABOR AND LICENSING - CONTRACTORS LICENSING BOARD

CASH FUNDS

Treasury Cash

Regular Salaries	\$ 932,767	\$ 923,700	\$ 890,400	\$ 826,441	\$ 761,441	\$ 693,216	\$ 737,854	\$ 752,900	\$ 777,246	\$ 794,671
Personal Services Matching	\$ 291,647	\$ 314,745	\$ 305,473	\$ 282,020	\$ 267,995	\$ 244,448	\$ 259,198	\$ 262,436	\$ 250,581	\$ 287,200
Operating Expenses	\$ 279,159	\$ 275,684	\$ 246,349	\$ 244,381	\$ 231,246	\$ 212,589	\$ 252,327	\$ 224,019	\$ 187,457	\$ 238,896
Travel-Conference Fees and Related Expenses	\$ 8,459	\$ 7,334	\$ 4,802	\$ 5,878	\$ 5,001	\$ 5,222	\$ 5,670	\$ 7,987	\$ 1,487	\$ 8,972
Professional Fees and Services	\$ 34,750	\$ 24,000	\$ 34,000	\$ 24,000	\$ 34,000	\$ 29,000	\$ 33,996	\$ 31,996	\$ 33,163	\$ 34,829
Construction Industry Trng Grants: Contractor's Licensing Board 19-5-104						\$ 29,500	\$ 28,550			
Grants/Aid: Contractor's Licensing Board 19-5-104	\$ 150,000	\$ 69,003	\$ 80,900	\$ 117,805	\$ 134,500	\$ 106,500	\$ 139,299	\$ 115,020	\$ 140,394	\$ 127,500
Secondary Area Tech-Constr Trade Trng: Contractor's Licensing Board 19-5-104	\$ 62,156	\$ 60,867								
Refunds/Reimbursements	\$ 10,000	\$ 48,581	\$ 10,000	\$ 40,000	\$ 20,000	\$ 20,000		\$ 10,000		
Treasury Cash Total:	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068
CASH FUNDS TOTAL:	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068
Department of Labor and Licensing - Contractors Licensing Board TOTAL:	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF LABOR AND LICENSING - DIVISION OF LABOR										
CASH FUNDS										
Wage and Hour - Cash										
Operating Expenses	\$ 105,377	\$ 107,629	\$ 133,685	\$ 94,984	\$ 95,310	\$ 114,665	\$ 103,290	\$ 120,876	\$ 94,798	\$ 126,896
Wage and Hour - Cash Total:	\$ 105,377	\$ 107,629	\$ 133,685	\$ 94,984	\$ 95,310	\$ 114,665	\$ 103,290	\$ 120,876	\$ 94,798	\$ 126,896
Seminar & Conference Expenses - Cash										
Operating Expenses	\$ 9,034	\$ 4,414	\$ 16,110	\$ 9,229	\$ 750	\$ 265	\$ 125	\$ 969	\$ 167	\$ 1,119
Travel-Conference Fees and Related Expenses	\$ 17,980	\$ 19,592	\$ 17,898	\$ 17,997	\$ 21,725	\$ 25,814	\$ 30,722	\$ 24,362	\$ 2,211	\$ 7,538
Seminar & Conference Expenses - Cash Total:	\$ 27,014	\$ 24,006	\$ 34,008	\$ 27,226	\$ 22,475	\$ 26,080	\$ 30,847	\$ 25,331	\$ 2,378	\$ 8,658
CASH FUNDS TOTAL:	\$ 132,392	\$ 131,635	\$ 167,693	\$ 122,210	\$ 117,785	\$ 140,745	\$ 134,137	\$ 146,207	\$ 97,177	\$ 135,554
FEDERAL FUNDS										
Federal Programs										
Regular Salaries	\$ 647,787	\$ 623,694	\$ 678,170	\$ 661,638	\$ 708,834	\$ 684,231	\$ 698,204	\$ 653,789	\$ 740,474	\$ 700,347
Personal Services Matching	\$ 220,952	\$ 220,579	\$ 225,633	\$ 233,781	\$ 238,186	\$ 233,241	\$ 261,437	\$ 234,735	\$ 253,619	\$ 278,107
Operating Expenses	\$ 252,732	\$ 187,486	\$ 222,150	\$ 245,538	\$ 245,653	\$ 222,439	\$ 271,321	\$ 211,499	\$ 120,998	\$ 172,063
Travel-Conference Fees and Related Expenses	\$ 25,333	\$ 25,626	\$ 28,836	\$ 33,064	\$ 29,370	\$ 10,550	\$ 20,058	\$ 12,820	\$ 7,870	\$ 582
Capital Outlay	\$ 32,549			\$ 28,668					\$ 49,365	
Federal Programs Total:	\$ 1,179,353	\$ 1,057,385	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461	\$ 1,251,020	\$ 1,112,843	\$ 1,172,326	\$ 1,151,098
FEDERAL FUNDS TOTAL:	\$ 1,179,353	\$ 1,057,385	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461	\$ 1,251,020	\$ 1,112,843	\$ 1,172,326	\$ 1,151,098
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 2,497,181	\$ 2,484,569	\$ 2,376,591	\$ 2,300,048	\$ 2,068,255	\$ 2,221,811	\$ 2,228,234	\$ 2,433,799	\$ 1,115,564	\$ 1,278,068
Extra Help						\$ 13,990	\$ 12,791	\$ 4,647	\$ 15,640	
Personal Services Matching	\$ 819,170	\$ 829,318	\$ 850,397	\$ 797,735	\$ 753,926	\$ 785,068	\$ 789,571	\$ 825,697	\$ 437,390	\$ 499,493
Operating Expenses	\$ 539,267	\$ 557,221	\$ 496,168	\$ 486,270	\$ 526,437	\$ 478,978	\$ 549,315	\$ 478,092	\$ 119,823	\$ 254,676
Travel-Conference Fees and Related Expenses	\$ 16,560	\$ 19,708	\$ 19,879	\$ 32,846	\$ 47,154	\$ 26,040	\$ 41,289	\$ 27,348	\$ 8,380	\$ 5,064
Professional Fees and Services				\$ 142	\$ 36		\$ 271		\$ 345	
Capital Outlay	\$ 24,257									
State Operations Total:	\$ 3,896,435	\$ 3,890,815	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887	\$ 3,621,471	\$ 3,769,584	\$ 1,697,142	\$ 2,037,301
GENERAL REVENUE TOTAL:	\$ 3,896,435	\$ 3,890,815	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887	\$ 3,621,471	\$ 3,769,584	\$ 1,697,142	\$ 2,037,301
MISCELLANEOUS FUNDS										
Boiler Inspection										
Regular Salaries	\$ 513,928	\$ 522,548	\$ 488,708	\$ 438,458	\$ 447,541	\$ 427,112	\$ 376,419	\$ 396,050	\$ 262,560	\$ 360,872

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching	\$ 174,975	\$ 180,642	\$ 174,996	\$ 161,116	\$ 150,282	\$ 148,168	\$ 138,126	\$ 142,907	\$ 99,141	\$ 127,398
Operating Expenses	\$ 122,735	\$ 132,590	\$ 123,205	\$ 129,680	\$ 151,004	\$ 120,391	\$ 96,255	\$ 73,902	\$ 44,575	\$ 46,440
Travel-Conference Fees and Related Expenses	\$ 693	\$ 2,907	\$ 2,089	\$ 4,822	\$ 2,446	\$ 3,775		\$ 393	\$ 293	\$ 831
Capital Outlay								\$ 43,492		
Boiler Inspection Total:	\$ 812,330	\$ 838,688	\$ 788,998	\$ 734,076	\$ 751,273	\$ 699,445	\$ 610,800	\$ 656,744	\$ 406,569	\$ 535,541
Board of Electrical Examiners										
Regular Salaries	\$ 333,623	\$ 352,441	\$ 359,972	\$ 360,041	\$ 338,911	\$ 293,754	\$ 283,530	\$ 295,114	\$ 267,355	\$ 230,816
Personal Services Matching	\$ 121,209	\$ 128,163	\$ 134,567	\$ 131,253	\$ 120,543	\$ 105,909	\$ 110,479	\$ 112,700	\$ 101,887	\$ 98,200
Operating Expenses	\$ 116,438	\$ 142,456	\$ 137,035	\$ 112,739	\$ 112,704	\$ 103,802	\$ 96,049	\$ 85,632	\$ 60,714	\$ 34,280
Travel-Conference Fees and Related Expenses	\$ 1,318	\$ 3,021	\$ 362	\$ 3,287	\$ 3,579	\$ 3,306	\$ 2,307	\$ 5,989		
Board of Electrical Examiners Total:	\$ 572,589	\$ 626,081	\$ 631,936	\$ 607,320	\$ 575,736	\$ 506,772	\$ 492,365	\$ 499,436	\$ 429,956	\$ 363,296
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,384,919	\$ 1,464,768	\$ 1,420,934	\$ 1,341,396	\$ 1,327,009	\$ 1,206,217	\$ 1,103,165	\$ 1,156,180	\$ 836,525	\$ 898,837
Department of Labor and Licensing - Division of Labor TOTAL:										
	\$ 6,593,099	\$ 6,544,604	\$ 6,486,450	\$ 6,283,336	\$ 6,062,645	\$ 6,023,311	\$ 6,109,793	\$ 6,184,813	\$ 3,803,171	\$ 4,222,789
DEPARTMENT OF LABOR AND LICENSING - PROFESSIONAL BAIL BONDS COMPANY AND PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
CASH FUNDS										
Treasury Cash Reimbursement										
Refunds/Reimbursements	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000	
Treasury Cash Reimbursement Total:	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000	
CASH FUNDS TOTAL:										
	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000	
MISCELLANEOUS FUNDS										
Bail Bondsman - Operations										
Regular Salaries	\$ 132,270	\$ 147,640	\$ 171,430	\$ 175,160	\$ 172,759	\$ 164,913	\$ 169,704	\$ 174,491	\$ 139,593	\$ 172,713
Personal Services Matching	\$ 42,383	\$ 47,470	\$ 57,332	\$ 58,365	\$ 57,869	\$ 55,711	\$ 58,560	\$ 58,528	\$ 51,960	\$ 62,709
Marketing & Redistribution Proceeds	\$ 1,137	\$ 3,379			\$ 4,258					
Operating Expenses	\$ 88,919	\$ 96,709	\$ 84,445	\$ 102,730	\$ 120,610	\$ 118,095	\$ 125,097	\$ 109,796	\$ 65,436	\$ 107,814
Travel-Conference Fees and Related Expenses	\$ 612	\$ 2,872	\$ 1,741			\$ 2,820	\$ 1,794			\$ 660
Professional Fees and Services	\$ 23,252	\$ 23,810	\$ 27,009	\$ 70	\$ 751		\$ 35	\$ 570	\$ 120	\$ 35
Capital Outlay	\$ 17,675			\$ 24,860					\$ 24,495	
Bail Bondsman - Operations Total:	\$ 306,249	\$ 321,881	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538	\$ 355,191	\$ 343,385	\$ 281,604	\$ 343,931
MISCELLANEOUS FUNDS TOTAL:										
	\$ 306,249	\$ 321,881	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538	\$ 355,191	\$ 343,385	\$ 281,604	\$ 343,931
SPECIAL REVENUE FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Bail Bond Recovery										
Operating Expenses										\$ 68,250
Bail Bond Recovery Total:										\$ 68,250
SPECIAL REVENUE FUNDS TOTAL:										\$ 68,250
Department of Labor and Licensing - Professional Bail Bonds Company and Professional Bail Bondsman Licensing Board TOTAL:	\$ 343,069	\$ 409,632	\$ 368,886	\$ 456,505	\$ 410,988	\$ 341,538	\$ 355,191	\$ 343,385	\$ 291,604	\$ 412,181

DEPARTMENT OF LABOR AND LICENSING - STATE ATHLETIC COMMISSION

MISCELLANEOUS FUNDS

Athletic Commission - Operations										
Regular Salaries								\$ 39,950		
Personal Services Matching								\$ 19,236		
Operating Expenses								\$ 36,822		
Professional Fees and Services								\$ 380		
Athletic Commission - Operations Total:								\$ 96,388		
MISCELLANEOUS FUNDS TOTAL:									\$ 96,388	
Department of Labor and Licensing - State Athletic Commission TOTAL:								\$ 96,388		

DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF BARBER EXAMINERS

CASH FUNDS

Barber Board -Treasury Cash										
Regular Salaries	\$ 125,069	\$ 133,667	\$ 164,596	\$ 150,933	\$ 146,702	\$ 146,264	\$ 161,078	\$ 150,663	\$ 100,143	\$ 129,078
Extra Help	\$ 15,739	\$ 10,622	\$ 9,314	\$ 10,387	\$ 10,025	\$ 7,825	\$ 5,968	\$ 5,253	\$ 10,213	
Personal Services Matching	\$ 42,410	\$ 49,806	\$ 58,726	\$ 55,573	\$ 54,610	\$ 54,326	\$ 58,097	\$ 54,655	\$ 45,844	\$ 53,122
Operating Expenses	\$ 37,100	\$ 37,009	\$ 38,605	\$ 41,677	\$ 37,465	\$ 39,260	\$ 41,760	\$ 40,683	\$ 39,853	\$ 24,097
Travel-Conference Fees and Related Expenses	\$ 2,230	\$ 2,226	\$ 2,206	\$ 2,030	\$ 1,123	\$ 1,658	\$ 2,652	\$ 1,232		
Professional Fees and Services							\$ 310			
Barber Board -Treasury Cash Total:	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296
CASH FUNDS TOTAL:	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Department of Labor and Licensing - State Board of Barber Examiners TOTAL:	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296

DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF COLLECTION AGENCIES

<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 176,117	\$ 170,014	\$ 215,352	\$ 203,933	\$ 169,264	\$ 167,633	\$ 171,582	\$ 175,375	\$ 107,155	
Extra Help	\$ 2,424	\$ 4,859	\$ 1,269	\$ 3,869	\$ 3,745	\$ 4,674	\$ 4,982	\$ 4,999	\$ 168	
Personal Services Matching	\$ 57,722	\$ 59,045	\$ 68,224	\$ 65,265	\$ 57,976	\$ 58,095	\$ 59,981	\$ 60,819	\$ 38,782	
Payroll Paying Total:	\$ 236,262	\$ 233,918	\$ 284,845	\$ 273,067	\$ 230,985	\$ 230,401	\$ 236,544	\$ 241,193	\$ 146,104	
Div of Collections - Cash Operations										
Operating Expenses	\$ 52,922	\$ 61,254	\$ 79,891	\$ 77,381	\$ 91,057	\$ 83,193	\$ 71,548	\$ 66,615	\$ 13,202	
Travel-Conference Fees and Related Expenses	\$ 2,499	\$ 4,165	\$ 3,232	\$ 2,132	\$ 1,339	\$ 2,388	\$ 1,056	\$ 1,317	\$ 334	
Professional Fees and Services	\$ 2,576	\$ 8,208	\$ 13,777	\$ 4,549	\$ 5,003	\$ 8,067	\$ 15,732	\$ 3,552	\$ 524	
Grants/Aid: Bd of Collection Agencies-(221)	\$ 1,117,610	\$ 1,150,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,415,000	\$ 1,415,000	
Div of Collections - Cash Operations Total:	\$ 1,175,607	\$ 1,223,627	\$ 1,361,900	\$ 1,349,061	\$ 1,362,399	\$ 1,358,647	\$ 1,353,337	\$ 1,486,484	\$ 1,429,060	
Cash in State Treasury - BCA										
Regular Salaries									\$ 20,988	\$ 142,501
Extra Help									\$ 1,494	\$ 430
Personal Services Matching									\$ 10,303	\$ 56,497
Operating Expenses									\$ 9,429	\$ 33,727
Professional Fees and Services									\$ 195	\$ 3,225
Grants/Aid: State Board of Collection Agencies CIT										\$ 1,440,000
Cash in State Treasury - BCA Total:									\$ 42,410	\$ 1,676,380
CASH FUNDS TOTAL:	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380
Department of Labor and Licensing - State Board of Collection Agencies TOTAL:	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380

DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS

<i>CASH FUNDS</i>										
Land Surveyors - Cash in Treasury										
Regular Salaries	\$ 256,250	\$ 256,014	\$ 259,236	\$ 259,164	\$ 244,685	\$ 259,464	\$ 280,551	\$ 289,305	\$ 300,712	\$ 324,510
Extra Help	\$ 11,129	\$ 11,829	\$ 9,367	\$ 11,420	\$ 11,260	\$ 766				
Personal Services Matching	\$ 82,030	\$ 84,529	\$ 83,151	\$ 89,771	\$ 86,646	\$ 88,255	\$ 94,436	\$ 96,382	\$ 100,044	\$ 109,967
Construction					\$ 513,448	\$ 25,617				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 206,438	\$ 177,255	\$ 130,850	\$ 311,281	\$ 102,494	\$ 125,453	\$ 114,270	\$ 123,687	\$ 125,315	\$ 149,585
Travel-Conference Fees and Related Expenses	\$ 8,412	\$ 7,192	\$ 8,311	\$ 7,433	\$ 2,069	\$ 4,008	\$ 3,618	\$ 1,261		\$ 1,318
Professional Fees and Services	\$ 3,044	\$ 6,380	\$ 3,470	\$ 17,921	\$ 6,940	\$ 9,890	\$ 6,940	\$ 6,940	\$ 6,940	\$ 6,940
Capital Outlay		\$ 69,366								
Land Surveyors - Cash in Treasury Total:	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319
CASH FUNDS TOTAL:	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319
Department of Labor and Licensing - State Board of Licensure for Professional Engineers and Professional Surveyors TOTAL:	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319

DEPARTMENT OF LABOR AND LICENSING - WORKERS' COMPENSATION COMMISSION

CASH FUNDS

Seminar - Cash in Treasury										
Operating Expenses	\$ 44		\$ 22	\$ 7,466	\$ 65,324	\$ 59,380	\$ 75,475	\$ 50,674		
Professional Fees and Services								\$ 339		
Scholarships: Wrks Comp-Interest Treas-(390)		\$ 10,000	\$ 7,000	\$ 8,500	\$ 32,820	\$ 25,000	\$ 15,000	\$ 7,500		\$ 10,000
Seminar - Cash in Treasury Total:	\$ 44	\$ 10,000	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380	\$ 90,475	\$ 58,513		\$ 10,000
Workers Comp - Cash										
Operating Expenses		\$ 911								
Workers Comp - Cash Total:		\$ 911								
CASH FUNDS TOTAL:	\$ 44	\$ 10,911	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380	\$ 90,475	\$ 58,513		\$ 10,000

MISCELLANEOUS FUNDS

Workers' Comp Sustainable Bldg Loan										
Operating Expenses				\$ 97,539	\$ 321,001					
Professional Fees and Services				\$ 36,800	\$ 9,200					
Workers' Comp Sustainable Bldg Loan Total:				\$ 134,339	\$ 330,201					
MISCELLANEOUS FUNDS TOTAL:				\$ 134,339	\$ 330,201					

TRUST FUNDS

DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS										
Refunds/Reimbursements	\$ 179,717	\$ 523,047	\$ 8,436	\$ 1,013	\$ 3,206	\$ 643	\$ 15,143	\$ 4,360	\$ 7,189	\$ 1,418
Claims	\$ 15,822,174	\$ 15,077,230	\$ 15,025,671	\$ 14,569,126	\$ 15,389,438	\$ 14,497,533	\$ 14,169,350	\$ 13,832,792	\$ 13,475,857	\$ 13,357,780
DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS Total:	\$ 16,001,890	\$ 15,600,277	\$ 15,034,107	\$ 14,570,140	\$ 15,392,645	\$ 14,498,175	\$ 14,184,493	\$ 13,837,152	\$ 13,483,047	\$ 13,359,198

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Administration										
Regular Salaries	\$ 6,291,670	\$ 6,043,288	\$ 5,904,880	\$ 5,820,556	\$ 5,324,873	\$ 5,330,470	\$ 5,481,451	\$ 5,494,990	\$ 5,307,242	\$ 5,174,900
Extra Help	\$ 7,766	\$ 22,689	\$ 16,929		\$ 1,555	\$ 2,892		\$ 18,979	\$ 391	\$ 11,216
Personal Services Matching	\$ 2,071,624	\$ 2,075,695	\$ 2,040,900	\$ 2,016,385	\$ 1,750,762	\$ 1,773,932	\$ 1,835,070	\$ 1,812,006	\$ 1,784,395	\$ 1,813,973
Overtime	\$ 16	\$ 10	\$ 12	\$ 10	\$ 6					
Computer Software/Hardware	\$ 48,787	\$ 60,269	\$ 147,596	\$ 26,149	\$ 51,297	\$ 171,872	\$ 69,280	\$ 30,074	\$ 15,944	\$ 5,158
Operating Expenses	\$ 1,056,183	\$ 1,003,008	\$ 901,210	\$ 883,578	\$ 879,970	\$ 794,293	\$ 708,883	\$ 664,987	\$ 672,286	\$ 746,903
Travel-Conference Fees and Related Expenses	\$ 16,967	\$ 12,295	\$ 10,280	\$ 11,966	\$ 7,386	\$ 1,844	\$ 1,610	\$ 1,475		\$ 1,690
Professional Fees and Services	\$ 19,355	\$ 22,915	\$ 48,508	\$ 20,410	\$ 19,155	\$ 19,067	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300
Refunds/Reimbursements	\$ 168,227	\$ 492,312	\$ 7,892	\$ 829	\$ 2,623	\$ 3,106	\$ 13,638	\$ 3,535	\$ 6,892	\$ 2,472
Capital Outlay	\$ 4,711	\$ 3,355	\$ 24,516	\$ 2,091	\$ 6,587	\$ 1,183	\$ 160	\$ 164	\$ 168	\$ 174
Administration Total:	\$ 9,685,306	\$ 9,735,836	\$ 9,102,723	\$ 8,781,974	\$ 8,044,214	\$ 8,098,658	\$ 8,127,392	\$ 8,043,510	\$ 7,804,618	\$ 7,773,786
Second Injury Claims										
Claims	\$ 159,476	\$ 26,891	\$ 80,160	\$ 24,407	\$ 9,234		\$ 25,041			
Second Injury Claims Total:	\$ 159,476	\$ 26,891	\$ 80,160	\$ 24,407	\$ 9,234		\$ 25,041			
Building Repair										
Operating Expenses				\$ 5,578	\$ 18,651					
Building Repair Total:				\$ 5,578	\$ 18,651					
TRUST FUNDS TOTAL:	\$ 25,846,673	\$ 25,363,003	\$ 24,216,990	\$ 23,382,099	\$ 23,464,744	\$ 22,596,834	\$ 22,336,926	\$ 21,880,662	\$ 21,287,664	\$ 21,132,984
Department of Labor and Licensing - Workers' Compensation Commission TOTAL:	\$ 25,846,717	\$ 25,373,914	\$ 24,224,013	\$ 23,532,405	\$ 23,893,088	\$ 22,681,214	\$ 22,427,401	\$ 21,939,175	\$ 21,287,664	\$ 21,142,984

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

GENERAL REVENUE

Dept of Parks, Heritage and Tourism

Regular Salaries	\$ 137,094
Personal Services Matching	\$ 36,553
Operating Expenses	\$ 4
Dept of Parks, Heritage and Tourism Total:	\$ 173,651

GENERAL REVENUE TOTAL:

\$ 173,651

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of Parks, Heritage and Tourism

Regular Salaries	\$ 3,904,949	\$ 4,098,335
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Extra Help										\$ 105,102
Personal Services Matching									\$ 1,396,537	\$ 1,520,821
Operating Expenses										\$ 2,771,674
Travel-Conference Fees and Related Expenses										\$ 7,780
Professional Fees and Services										\$ 847,696
Capital Outlay										
Dept of Parks, Heritage and Tourism Total:									\$ 5,301,487	\$ 9,351,408

FUNDING SOURCE DETAIL										
CASH									\$ 183,311	\$ 726,115
GENERAL REVENUE									\$ 3,060,297	\$ 4,761,479
SPECIAL REVENUE									\$ 2,057,879	\$ 2,626,241
TRUST FUNDS										\$ 1,237,573

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 5,301,487 \$ 9,351,408

Department of Parks, Heritage, and Tourism TOTAL: \$ 173,651 \$ 5,301,487 \$ 9,351,408

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS ARTS COUNCIL

CASH FUNDS										
Arts Council - Cash in Treasury										
Operating Expenses	\$ 31,071	\$ 54,054	\$ 4,131	\$ 13,913	\$ 113	\$ 100	\$ 8,102	\$ 10,046	\$ 643	\$ 2,835
Travel-Conference Fees and Related Expenses	\$ 5,794	\$ 5,512	\$ 1,978	\$ 1,379			\$ 3,581	\$ 2,669		
Professional Fees and Services	\$ 5,243	\$ 5,200	\$ 600							
Grants/Aid: DAH AAC Treasury Cash	\$ 149,569	\$ 151,906	\$ 143,081	\$ 89,650	\$ 92,630	\$ 100,000	\$ 79,000	\$ 140,101	\$ 152,020	\$ 151,656
Grants/Aid: Sally A Williams Artists Fund - DAH-AAC	\$ 6,707	\$ 3,445	\$ 10,992	\$ 8,991	\$ 5,405	\$ 16,828	\$ 17,969	\$ 5,331	\$ 2,327	\$ 3,649
Arts Council - Cash in Treasury Total:	\$ 198,384	\$ 220,117	\$ 160,781	\$ 113,934	\$ 98,148	\$ 116,928	\$ 108,652	\$ 158,147	\$ 154,990	\$ 158,140
DAH-Arts Council - Bank Charges										
Operating Expenses					\$ 83	\$ 724	\$ 629	\$ 745		
DAH-Arts Council - Bank Charges Total:					\$ 83	\$ 724	\$ 629	\$ 745		
CASH FUNDS TOTAL:	\$ 198,384	\$ 220,117	\$ 160,781	\$ 113,934	\$ 98,231	\$ 117,652	\$ 109,282	\$ 158,892	\$ 154,990	\$ 158,140

FEDERAL FUNDS										
Arts Council - Federal Program										
Regular Salaries	\$ 66,049	\$ 66,398	\$ 67,410	\$ 69,404	\$ 68,423	\$ 65,231	\$ 40,483	\$ 34,034	\$ 42,069	\$ 44,789

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching	\$ 23,810	\$ 24,785	\$ 24,951	\$ 25,483	\$ 25,264	\$ 24,842	\$ 16,423	\$ 19,780	\$ 16,441	\$ 24,390
Operating Expenses	\$ 50,679	\$ 54,478	\$ 68,468	\$ 77,657	\$ 30,908	\$ 49,616	\$ 20,414	\$ 14,964	\$ 10,604	\$ 20,187
Travel-Conference Fees and Related Expenses	\$ 6,768	\$ 4,434	\$ 9,401		\$ 1,596	\$ 3,194	\$ 7,363	\$ 95	\$ 294	
Professional Fees and Services	\$ 12,321	\$ 12,414	\$ 11,164	\$ 5,000						
Arts Council - Federal Program-CARES: DAH-Arts Council-Federal Program									\$ 441,500	
Grants/Aid: Arts Council - Federal Program							\$ 472,723	\$ 77,963		
Grants/Aid: Arts Council 2008 Act 793/07 S10	\$ 575,421	\$ 336,278	\$ 519,161	\$ 480,905	\$ 62,749					
Grants/Aid: DAH Arts Council Federal Program									\$ 310,513	\$ 129,861
Grants/Aid: DAH-Arts Council-Federal Program								\$ 414,252	\$ 137,441	\$ 282,899
Grants/Aid: FY17 AAC State Planning Grant					\$ 448,415	\$ 88,146				
Grants/Aid: FY18 AAC Plan Grant						\$ 475,498	\$ 49,025			
Arts Council - Federal Program Total:	\$ 735,048	\$ 498,787	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527	\$ 606,430	\$ 561,087	\$ 958,862	\$ 502,126
AAC FY22 ARPA Federal Award										
Grants/Aid: DAH AAC ARPA FY22 Grant Award										\$ 778,844
AAC FY22 ARPA Federal Award Total:										\$ 778,844
FEDERAL FUNDS TOTAL:	\$ 735,048	\$ 498,787	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527	\$ 606,430	\$ 561,087	\$ 958,862	\$ 1,280,970
GENERAL REVENUE										
Arts Council-State Operations										
Regular Salaries	\$ 422,067	\$ 429,127	\$ 429,199	\$ 336,347						
Personal Services Matching	\$ 129,527	\$ 136,199	\$ 135,694	\$ 108,693						
Operating Expenses	\$ 40,329	\$ 40,388	\$ 40,388	\$ 116,914						
State Operations		\$ 16		\$ 95						
Grants/Aid: DAH AAC General Rev § 19-5-302(10)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 205,886						
Arts Council-State Operations Total:	\$ 791,923	\$ 805,730	\$ 805,281	\$ 767,935						
GENERAL REVENUE TOTAL:	\$ 791,923	\$ 805,730	\$ 805,281	\$ 767,935						
TRUST FUNDS										
AR Arts Council Improvements-NCRC 15-004										
Operating Expenses			\$ 10,045	\$ 4,853						
AR Arts Council Improvements-NCRC 15-004 Total:			\$ 10,045	\$ 4,853						
TRUST FUNDS TOTAL:			\$ 10,045	\$ 4,853						
Department of Parks, Heritage, and Tourism - Arkansas Arts Council TOTAL:	\$ 1,725,355	\$ 1,524,634	\$ 1,676,662	\$ 1,545,171	\$ 735,586	\$ 824,179	\$ 715,712	\$ 719,979	\$ 1,113,852	\$ 1,439,110

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
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DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS HISTORY COMMISSION

Transferred on Monday, May 23, 2016: Department of Parks and Tourism - History Commission renamed to Arkansas State Archives and transferred to the Department of Arkansas Heritage.

CASH FUNDS

History Commission - Cash in Treasury										
Extra Help										\$ 5,644
Personal Services Matching										\$ 1,250
Operating Expenses	\$ 49,386	\$ 26,667	\$ 43,058	\$ 37,627						
Professional Fees and Services			\$ 1,500							
Resale-(Cost of Goods Sold)			\$ 3,885							
Capital Outlay			\$ 10,127	\$ 9,784						
History Commission - Cash in Treasury Total:	\$ 49,386	\$ 26,667	\$ 58,569	\$ 54,305						
CASH FUNDS TOTAL:										
	\$ 49,386	\$ 26,667	\$ 58,569	\$ 54,305						

GENERAL REVENUE

History Commission-State Operations										
Regular Salaries	\$ 836,621	\$ 890,573	\$ 878,558	\$ 878,417						
Extra Help	\$ 9,783	\$ 10,251	\$ 10,171	\$ 10,095						
Personal Services Matching	\$ 300,335	\$ 325,110	\$ 318,213	\$ 318,068						
Black History Commission	\$ 10,100	\$ 9,840	\$ 9,956	\$ 12,308						
Marketing & Redistribution Proceeds		\$ 1,481								
Operating Expenses	\$ 456,037	\$ 506,052	\$ 505,972	\$ 529,508						
Travel-Conference Fees and Related Expenses	\$ 363	\$ 336	\$ 150	\$ 389						
Professional Fees and Services				\$ 850						
Grants/Aid: Parks & Tourism History § 19-5-302(3)			\$ 43,064	\$ 29,825						
History Commission-State Operations Total:	\$ 1,613,239	\$ 1,743,643	\$ 1,766,085	\$ 1,779,460						
GENERAL REVENUE TOTAL:										
	\$ 1,613,239	\$ 1,743,643	\$ 1,766,085	\$ 1,779,460						

TRUST FUNDS

Regional Archives Preservation Project										
Extra Help	\$ 8,338									
Personal Services Matching	\$ 1,163									
Operating Expenses	\$ 4,769									
Travel-Conference Fees and Related Expenses	\$ 2,375									
Regional Archives Preservation Project Total:	\$ 16,645									

AR Photographs										
Extra Help		\$ 11,086								
Personal Services Matching		\$ 2,349								
Operating Expenses	\$ 16,354	\$ 5,978								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 3,399	\$ 250								
Professional Fees and Services	\$ 220	\$ 3,897								
Capital Outlay	\$ 14,373									
AR Photographs Total:	\$ 34,346	\$ 23,559								
Governor's Manuscript Preservation Proj										
Extra Help			\$ 8,237							
Personal Services Matching			\$ 1,584							
Operating Expenses		\$ 6,032	\$ 25,693							
Travel-Conference Fees and Related Expenses		\$ 3,387	\$ 295							
Professional Fees and Services			\$ 1,000							
Governor's Manuscript Preservation Proj Total:		\$ 9,419	\$ 36,809							
Public Access to AR Hist Comm-NCRC15-021										
Extra Help			\$ 7,927	\$ 1,661						
Personal Services Matching			\$ 1,777	\$ 370						
Operating Expenses			\$ 1,362							
Professional Fees and Services			\$ 57,535	\$ 36,500						
Public Access to AR Hist Comm-NCRC15-021 Total:			\$ 68,602	\$ 38,531						
Preserve 200 yrs Newspapers-NCRC 16-021										
Extra Help				\$ 20,827	\$ 1,205					
Personal Services Matching				\$ 4,617	\$ 267					
Operating Expenses				\$ 18,447						
Capital Outlay				\$ 13,906						
Preserve 200 yrs Newspapers-NCRC 16-021 Total:				\$ 57,797	\$ 1,472					
TRUST FUNDS TOTAL:										
	\$ 50,991	\$ 32,978	\$ 105,411	\$ 96,328	\$ 1,472					
Department of Parks, Heritage, and Tourism - Arkansas History Commission TOTAL:										
	\$ 1,713,616	\$ 1,803,288	\$ 1,930,065	\$ 1,930,093	\$ 1,472					
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION										
GENERAL REVENUE										
Capitol Zoning District-State Operations										
Regular Salaries	\$ 137,478	\$ 140,818	\$ 165,588	\$ 168,950	\$ 150,306	\$ 145,188	\$ 169,434	\$ 176,100	\$ 148,467	\$ 87,612
Extra Help	\$ 567	\$ 888	\$ 931	\$ 936	\$ 934	\$ 815	\$ 858			
Personal Services Matching	\$ 42,925	\$ 46,013	\$ 54,812	\$ 56,893	\$ 52,793	\$ 43,370	\$ 53,717	\$ 55,148	\$ 53,127	\$ 37,909
Marketing & Redistribution Proceeds	\$ 137		\$ 79					\$ 30		
Operating Expenses	\$ 22,471	\$ 22,473	\$ 22,472	\$ 25,623	\$ 27,744	\$ 27,153	\$ 27,129	\$ 20,643	\$ 7,339	\$ 6,762
Capitol Zoning District-State Operations Total:	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>GENERAL REVENUE TOTAL:</i>	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283
Department of Parks, Heritage, and Tourism - Capitol Zoning District Commission TOTAL:	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DELTA CULTURAL CENTER

CASH FUNDS

Delta Cultural Center - Cash in Treasury

Operating Expenses	\$ 9,109	\$ 9,102	\$ 7,565	\$ 8,119
Professional Fees and Services	\$ 5,500	\$ 5,500	\$ 6,500	
Resale-(Cost of Goods Sold)	\$ 22,680	\$ 27,799	\$ 21,822	\$ 18,360
Delta Cultural Center - Cash in Treasury Total:	\$ 37,289	\$ 42,402	\$ 35,886	\$ 26,480

DAH-Delta Cultural Center - Bank Charges

Operating Expenses	\$ 4,697	\$ 4,061	\$ 3,552	\$ 4,317
DAH-Delta Cultural Center - Bank Charges Total:	\$ 4,697	\$ 4,061	\$ 3,552	\$ 4,317

CASH FUNDS TOTAL: \$ 41,986 \$ 46,462 \$ 39,438 \$ 30,797

GENERAL REVENUE

Delta Cultural Center - State Operations

Regular Salaries	\$ 399,174	\$ 408,062	\$ 421,881	\$ 422,029
Personal Services Matching	\$ 139,003	\$ 156,033	\$ 158,552	\$ 158,550
Marketing & Redistribution Proceeds			\$ 3,051	\$ 928
Operating Expenses	\$ 21,490	\$ 21,281	\$ 24,918	\$ 33,297
Capital Outlay			\$ 27,400	
Delta Cultural Center - State Operations Total:	\$ 559,667	\$ 585,377	\$ 635,802	\$ 614,805

GENERAL REVENUE TOTAL: \$ 559,667 \$ 585,377 \$ 635,802 \$ 614,805

TRUST FUNDS

FY12 Improvements

Operating Expenses	\$ 210,924
FY12 Improvements Total:	\$ 210,924

FY13 Improvements

Operating Expenses	\$ 215,630	\$ 210,458
Professional Fees and Services		\$ 10,000
Capital Outlay		\$ 13,581

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FY13 Improvements Total:	\$ 215,630	\$ 234,039								
FY14 Improvements - ANCRC										
Operating Expenses		\$ 39,295	\$ 410,162							
Professional Fees and Services			\$ 2,997							
Capital Outlay			\$ 37,068							
FY14 Improvements - ANCRC Total:		\$ 39,295	\$ 450,226							
DCC Improvements - NCRC 15-004										
Operating Expenses				\$ 394,193						
Capital Outlay				\$ 84,399						
DCC Improvements - NCRC 15-004 Total:				\$ 478,593						
TRUST FUNDS TOTAL:										
	\$ 426,554	\$ 273,333	\$ 450,226	\$ 478,593						
Department of Parks, Heritage, and Tourism - Delta Cultural Center TOTAL:	\$ 1,028,208	\$ 905,172	\$ 1,125,467	\$ 1,124,194						

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DIVISION OF HERITAGE

Transferred on Friday, July 1, 2016: Beginning FY2017, several appropriations from other divisions transferred to Central Administration.

CASH FUNDS

Arkansas History HUB-CIT

Operating Expenses	\$ 1,112	\$ 899								
Grants/Aid: DAH-CA-Cash in Treasury	\$ 32,394	\$ 32,394								
Arkansas History HUB-CIT Total:	\$ 33,506	\$ 33,293								

DAH-Delta Cultural Center - Bank Charges

Operating Expenses				\$ 3,919	\$ 4,356	\$ 4,055	\$ 3,602	\$ 186		
DAH-Delta Cultural Center - Bank Charges Total:				\$ 3,919	\$ 4,356	\$ 4,055	\$ 3,602	\$ 186		

DAH-MTCC - Bank Charges

Operating Expenses				\$ 2,828	\$ 3,418	\$ 2,958	\$ 2,266	\$ 14		
DAH-MTCC - Bank Charges Total:				\$ 2,828	\$ 3,418	\$ 2,958	\$ 2,266	\$ 14		

DAH-Old State House - Bank Charges

Operating Expenses				\$ 4,502	\$ 4,390	\$ 3,555	\$ 2,745	\$ 75		
DAH-Old State House - Bank Charges Total:				\$ 4,502	\$ 4,390	\$ 3,555	\$ 2,745	\$ 75		

DAH-Historic AR Museum - Bank Charges

Operating Expenses				\$ 10,992	\$ 12,395	\$ 10,438	\$ 8,542	\$ 278		
DAH-Historic AR Museum - Bank Charges Total:				\$ 10,992	\$ 12,395	\$ 10,438	\$ 8,542	\$ 278		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DAH-AR State Archives - Commercial Acct										
Operating Expenses					\$ 498	\$ 569	\$ 523	\$ 497		
DAH-AR State Archives - Commercial Acct Total:					\$ 498	\$ 569	\$ 523	\$ 497		
Dept of Heritage-Cash in State Treasury										
Dept of Heritage-Cash in State Treasury								\$ 33,433	\$ 36,750	\$ 87,704
Operating Expenses					\$ 10,625	\$ 14,867	\$ 54,932	\$ 14,358	\$ 11,072	\$ 28,527
Resale-(Cost of Goods Sold)					\$ 16,443	\$ 11,459	\$ 19,419	\$ 22,458	\$ 883	\$ 11,356
Dept of Heritage-Cash in State Treasury Total:					\$ 27,068	\$ 26,326	\$ 74,351	\$ 70,249	\$ 48,705	\$ 127,587
DAH-MTCC-Cash in State Treasury										
MTCC Cash Capital Construction									\$ 97,688	\$ 56,363
Operating Expenses					\$ 4,126	\$ 17,268	\$ 37,311	\$ 24,780	\$ 1,859	\$ 24,750
Resale-(Cost of Goods Sold)					\$ 13,249	\$ 14,739	\$ 12,406	\$ 11,166	\$ 3,359	\$ 16,853
DAH-MTCC-Cash in State Treasury Total:					\$ 17,375	\$ 32,007	\$ 49,718	\$ 35,945	\$ 102,906	\$ 97,966
DAH-OSH-Cash in State Treasury										
Extra Help					\$ 6,569	\$ 6,456	\$ 2,070			
Personal Services Matching					\$ 552	\$ 510	\$ 160			
Operating Expenses					\$ 16,778	\$ 43,445	\$ 16,339	\$ 18,490	\$ 31,462	\$ 90,333
Resale-(Cost of Goods Sold)					\$ 24,134	\$ 31,935	\$ 23,749	\$ 8,370	\$ 3,671	\$ 8,508
DAH-OSH-Cash in State Treasury Total:					\$ 48,033	\$ 82,346	\$ 42,318	\$ 26,860	\$ 35,133	\$ 98,842
DAH-Hist Pres-Main St-Cash in Treasury										
Operating Expenses								\$ 74,999		
Travel-Conference Fees and Related Expenses							\$ 20,000			
DAH-Hist Pres-Main St-Cash in Treasury Total:							\$ 20,000	\$ 74,999		
DAH-NHC-Nat Area Mgmt-Cash in Treasury										
Regular Salaries					\$ 13,752					
Extra Help					\$ 25,890					
Personal Services Matching					\$ 6,162					
Land Acquisition						\$ 196,531	\$ 795,064	\$ 380,534	\$ 300,087	\$ 169,852
Operating Expenses					\$ 2	\$ 7,470	\$ 36,031	\$ 19,251		\$ 4,593
DAH-NHC-Nat Area Mgmt-Cash in Treasury Total:					\$ 45,806	\$ 204,002	\$ 831,096	\$ 399,785	\$ 300,087	\$ 174,445
DAH-NHC-Nat Area Research-Treasury Cash										
Extra Help									\$ 35	
Personal Services Matching									\$ 3	
Operating Expenses									\$ 17,680	\$ 3,315
DAH-NHC-Nat Area Research-Treasury Cash Total:									\$ 17,718	\$ 3,315
DAH-Historic AR Museum-Cash in Treasury										
Regular Salaries					\$ 10,336					
Extra Help					\$ 25,990	\$ 116,013	\$ 104,210			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching					\$ 7,412	\$ 8,898	\$ 8,034			
Operating Expenses					\$ 1,002	\$ 7,196	\$ 2,263	\$ 3,269	\$ 8,290	\$ 10,078
Travel-Conference Fees and Related Expenses					\$ 302	\$ 917				
Resale-(Cost of Goods Sold)					\$ 53,699	\$ 38,644	\$ 47,287	\$ 33,328	\$ 24,993	\$ 43,581
DAH-Historic AR Museum-Cash in Treasury Total:					\$ 98,741	\$ 171,668	\$ 161,794	\$ 36,596	\$ 33,282	\$ 53,658
DAH-AR State Archives - Cash in Treasury										
Extra Help					\$ 7,655					
Personal Services Matching					\$ 1,696					
Operating Expenses					\$ 37,174	\$ 28,402	\$ 26,858	\$ 3,079	\$ 12,916	\$ 1,937
Travel-Conference Fees and Related Expenses					\$ 225		\$ 3,200			
DAH-AR State Archives - Cash in Treasury Total:					\$ 46,750	\$ 28,402	\$ 30,058	\$ 3,079	\$ 12,916	\$ 1,937
Buffalo Watershed Easement										
Operating Expenses								\$ 6,200,000		
Buffalo Watershed Easement Total:								\$ 6,200,000		
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CASH FUNDS TOTAL:	\$ 33,506	\$ 33,293			\$ 306,513	\$ 569,879	\$ 1,230,864	\$ 6,865,166	\$ 551,299	\$ 557,750
FEDERAL FUNDS										
DAH-Historic Preservation-Federal Prog										
Regular Salaries					\$ 211,833	\$ 563,451	\$ 566,474	\$ 549,842	\$ 448,605	\$ 508,249
Personal Services Matching					\$ 71,349	\$ 198,739	\$ 179,018	\$ 167,962	\$ 156,509	\$ 145,749
Operating Expenses					\$ 132,268	\$ 11,505	\$ 58,690	\$ 41,501	\$ 11,593	\$ 5,000
Travel-Conference Fees and Related Expenses					\$ 390	\$ 6,780	\$ 6,065	\$ 3,396		
Grants/Aid: DAH Historic Preservation Federal Prog									\$ 42,880	\$ 111,313
Grants/Aid: DAH-Historic Preservation Federal Prog										\$ 35,622
Grants/Aid: DAH-Historic Preservation-Federal Prog							\$ 52,928	\$ 82,664	\$ 18,778	
Grants/Aid: FY17 Survey Plannin Grant					\$ 44,668	\$ 49,594				
Grants/Aid: FY18 HPP Plan Grant						\$ 61,314	\$ 36,148			
Prairie D'Ane Land Acquisition: Department of Ark Heritage Prairie D ANE						\$ 725,437				
DAH-Historic Preservation-Federal Prog Total:					\$ 460,508	\$ 1,616,820	\$ 899,322	\$ 845,364	\$ 678,366	\$ 805,933
DAH-Natural Heritage-Federal Program										
Regular Salaries					\$ 75,859	\$ 37,717	\$ 39,478	\$ 37,949	\$ 43,758	\$ 45,576
Personal Services Matching					\$ 26,703	\$ 12,246	\$ 13,292	\$ 13,765	\$ 16,501	\$ 16,526
Operating Expenses					\$ 19,426	\$ 148,078	\$ 173,374	\$ 53,969	\$ 62,667	\$ 86,468
Special Maintenance					\$ 22,522			\$ 20,000	\$ 16,693	
Travel-Conference Fees and Related Expenses						\$ 800				
Natural Area - Federal					\$ 80,407	\$ 119,914	\$ 472,355	\$ 535,419	\$ 1,199,046	
DAH-Natural Heritage-Federal Program Total:					\$ 224,917	\$ 318,755	\$ 698,499	\$ 661,102	\$ 1,338,665	\$ 148,570
DAH-ASA Federal Digitization Program										
Regular Salaries						\$ 5,586	\$ 29,744			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022				
Personal Services Matching						\$ 1,251	\$ 6,842							
Operating Expenses						\$ 1,016	\$ 40,498							
Travel-Conference Fees and Related Expenses							\$ 685							
Refunds/Reimbursements						\$ 24,912	\$ 37,338							
DAH-ASA Federal Digitization Program Total:						\$ 32,765	\$ 115,107							
DAH-ASA Natl Digital Newspaper Prog														
Regular Salaries								\$ 19,367	\$ 66,507	\$ 70,983				
Personal Services Matching								\$ 4,449	\$ 15,774	\$ 28,368				
Operating Expenses								\$ 27,577	\$ 67,938	\$ 18,123				
Travel-Conference Fees and Related Expenses								\$ 97						
DAH-ASA Natl Digital Newspaper Prog Total:								\$ 51,489	\$ 150,219	\$ 117,475				
DAH-MTCC IMLS Federal Grant														
Operating Expenses									\$ 248,000					
DAH-MTCC IMLS Federal Grant Total:									\$ 248,000					
FEDERAL FUNDS TOTAL:						\$ 685,425	\$ 1,968,339	\$ 1,712,929	\$ 1,557,955	\$ 2,415,250	\$ 1,071,979			
GENERAL REVENUE														
Director's Office-State Operations														
Regular Salaries	\$ 952,678	\$ 954,242	\$ 980,252	\$ 949,573	\$ 4,313,287	\$ 4,353,611	\$ 4,123,939	\$ 3,533,592	\$ 3,258,077	\$ 3,312,409				
Extra Help					\$ 120,870	\$ 48,970	\$ 14,621	\$ 62,196	\$ 61,715					
Personal Services Matching	\$ 310,089	\$ 327,379	\$ 326,651	\$ 286,042	\$ 1,575,002	\$ 1,580,916	\$ 1,502,508	\$ 1,292,370	\$ 1,160,379	\$ 1,301,202				
DAH - St Archives - Black History Comm					\$ 7,812	\$ 12,192	\$ 11,797	\$ 8,497	\$ 2,523					
Dir Office - State			\$ 1,917	\$ 3,759	\$ 1,565	\$ 2,255	\$ 4,255							
Operating Expenses	\$ 39,671	\$ 34,223	\$ 14,919	\$ 167,925	\$ 1,614,818	\$ 1,191,546	\$ 1,484,406	\$ 1,351,098	\$ 1,352,202	\$ 956,055				
Travel-Conference Fees and Related Expenses					\$ 8,965	\$ 7,205	\$ 6,307	\$ 3,995	\$ 383	\$ 2,675				
Grants/Aid: DAH AAC General Rev § 19-5-302(10)					\$ 192,467	\$ 102,371	\$ 115,000	\$ 114,796	\$ 199,026					
Grants/Aid: DAH State Archives GR § 19-5-302(10)					\$ 41,933	\$ 30,000	\$ 19,975	\$ 29,623	\$ 29,534					
Capital Outlay				\$ 10,891	\$ 89,068	\$ 8,492	\$ 21,751							
Director's Office-State Operations Total:	\$ 1,302,438	\$ 1,315,844	\$ 1,323,739	\$ 1,418,189	\$ 7,965,786	\$ 7,337,558	\$ 7,304,559	\$ 6,396,167	\$ 6,063,838	\$ 5,572,342				
DAH-Nat Heritage-Gas Royalty Expenses														
Regular Salaries					\$ 1,481									
Personal Services Matching					\$ 342									
Operating Expenses					\$ 157,274	\$ 59,051	\$ 21,086	\$ 94,667	\$ 5,000	\$ 20,740				
Capital Outlay					\$ 75,683	\$ 60,516	\$ 597,567	\$ 20,680	\$ 401,740	\$ 60				
DAH-Nat Heritage-Gas Royalty Expenses Total:					\$ 234,780	\$ 119,567	\$ 618,653	\$ 115,347	\$ 406,740	\$ 20,800				
GENERAL REVENUE TOTAL:					\$ 1,302,438	\$ 1,315,844	\$ 1,323,739	\$ 1,418,189	\$ 8,200,566	\$ 7,457,126	\$ 7,923,212	\$ 6,511,514	\$ 6,470,578	\$ 5,593,142
SPECIAL REVENUE FUNDS														

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Conservation Tax - Amendment 75										
Regular Salaries	\$ 682,974	\$ 666,576	\$ 684,316	\$ 935,967	\$ 924,404	\$ 901,247	\$ 1,292,368	\$ 2,016,271	\$ 761,547	\$ 800,858
Extra Help	\$ 344,108	\$ 354,778	\$ 328,988	\$ 371,814	\$ 425,207	\$ 463,123	\$ 399,399	\$ 409,127	\$ 344,717	\$ 350,172
Personal Services Matching	\$ 258,484	\$ 264,826	\$ 261,505	\$ 353,638	\$ 377,469	\$ 353,665	\$ 489,070	\$ 645,602	\$ 330,096	\$ 312,485
Black History Commission - 41										\$ 4,092
DAH-Museum/Facilities Construction		\$ 1,145,055	\$ 940,039	\$ 77,333	\$ 76,136	\$ 37,329	\$ 17,021			
Operating Expenses	\$ 1,974,886	\$ 2,002,458	\$ 1,980,189	\$ 1,638,983	\$ 1,823,572	\$ 2,065,650	\$ 1,928,595	\$ 1,824,841	\$ 1,859,999	\$ 1,215,918
Special Maintenance	\$ 730,523	\$ 1,159,178	\$ 383,546	\$ 287,977	\$ 178,835	\$ 379,273	\$ 446,675	\$ 271,232	\$ 196,432	\$ 202,707
Travel-Conference Fees and Related Expenses	\$ 74,378	\$ 71,742	\$ 47,177	\$ 50,618	\$ 54,703	\$ 60,008	\$ 37,342	\$ 25,847	\$ 3,176	\$ 13,762
Professional Fees and Services	\$ 710,774	\$ 620,745	\$ 888,387	\$ 859,241	\$ 856,288	\$ 831,520	\$ 849,839	\$ 841,332	\$ 857,351	\$ 850
Grants/Aid: DAH Special Arts Council 19-6-833	\$ 659,429	\$ 909,429	\$ 673,429	\$ 653,888	\$ 660,139	\$ 590,394	\$ 673,429	\$ 671,591	\$ 718,439	\$ 832,101
Grants/Aid: DAH Special Director 19-6-833	\$ 224,993	\$ 221,000	\$ 224,922	\$ 49,595	\$ 98,343	\$ 93,812	\$ 56,774	\$ 211,903	\$ 102,024	\$ 106,317
Grants/Aid: DAH Special State Archives 19-6-833										\$ 12,886
Ouachita River Commission: DAH Special Director 19-6-833										\$ 20,000
Capital Outlay			\$ 18,028							\$ 115,118
Conservation Tax - Amendment 75 Total:	\$ 5,660,548	\$ 7,415,787	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021	\$ 6,190,514	\$ 6,917,746	\$ 5,173,781	\$ 3,987,266
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 5,660,548	\$ 7,415,787	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021	\$ 6,190,514	\$ 6,917,746	\$ 5,173,781	\$ 3,987,266
TRUST FUNDS										
21-002 NCRC DAH Improvements										
Extra Help									\$ 5,367	\$ 36,746
Personal Services Matching									\$ 435	\$ 4,112
21-002 NCRC DAH Construction									\$ 381,948	\$ 400,069
Operating Expenses									\$ 413,645	\$ 1,590,365
Travel-Conference Fees and Related Expenses										\$ 2,132
Professional Fees and Services										\$ 30,269
Grants/Aid: 21-002 NCRC DAH Improvements - HPP									\$ 556,020	\$ 2,006,968
Capital Outlay									\$ 944,388	\$ 1,989,007
21-002 NCRC DAH Improvements Total:									\$ 2,301,803	\$ 6,059,668
22-002 NCRC ADPH&T-DAH Improvements										
Extra Help										\$ 3,107
Personal Services Matching										\$ 358
Operating Expenses										\$ 28,394
22-002 NCRC ADPH&T-DAH Construction										
Grants/Aid: 22-002 NCRC DAH Improvements HPP										
Capital Outlay										
22-002 NCRC ADPH&T-DAH Improvements Total:										\$ 31,859
Director's Ofc Improvements-NCRC 15-004										
Operating Expenses				\$ 471,438						
Professional Fees and Services			\$ 42,893	\$ 61,330						
Capital Outlay			\$ 400,000	\$ 19,757						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Director's Ofc Improvements-NCRC 15-004 Total:			\$ 442,893	\$ 552,525						
Director's Office Improv-NCRC 16-005										
Operating Expenses				\$ 40,548	\$ 327,589					
Capital Outlay				\$ 10,891	\$ 840,733					
Director's Office Improv-NCRC 16-005 Total:				\$ 51,439	\$ 1,168,321					
DAH-Hist Preserv-Real Estate Trsfer Tax										
Regular Salaries					\$ 658,613	\$ 434,422	\$ 396,751	\$ 420,998	\$ 503,832	\$ 455,813
Extra Help					\$ 74,985	\$ 55,673	\$ 77,195	\$ 93,978	\$ 77,689	\$ 53,192
Personal Services Matching					\$ 238,240	\$ 156,788	\$ 166,084	\$ 178,471	\$ 193,309	\$ 216,699
Operating Expenses					\$ 308,917	\$ 266,822	\$ 95,027	\$ 152,319	\$ 100,089	\$ 179,170
Travel-Conference Fees and Related Expenses					\$ 18,048	\$ 20,000	\$ 14,086	\$ 5,545		\$ 10,007
Professional Fees and Services						\$ 48,077	\$ 41,331	\$ 48,463	\$ 43,798	\$ 47,659
Grants/Aid: Natural/Cultural Historic Pres 19-5-952					\$ 1,196,737	\$ 1,264,700	\$ 1,181,835	\$ 1,199,214	\$ 1,387,793	\$ 1,334,685
Capital Outlay								\$ 10,764		
DAH-Hist Preserv-Real Estate Trsfer Tax Total:					\$ 2,495,540	\$ 2,246,483	\$ 1,972,309	\$ 2,109,752	\$ 2,306,511	\$ 2,297,225
DAH-Delta Cultural Improv-NCRC 16-005										
Operating Expenses					\$ 102,326					
DAH-Delta Cultural Improv-NCRC 16-005 Total:					\$ 102,326					
DAH-Mosaic Templar Improv-NCRC 16-005										
Operating Expenses					\$ 73,479					
Professional Fees and Services					\$ 9,971					
Capital Outlay					\$ 74,683					
DAH-Mosaic Templar Improv-NCRC 16-005 Total:					\$ 158,133					
DAH-Old State House Improv-NCRC 16-005										
Operating Expenses					\$ 220,008					
Special Maintenance					\$ 235,743					
Professional Fees and Services					\$ 26,942					
Capital Outlay					\$ 5,000					
DAH-Old State House Improv-NCRC 16-005 Total:					\$ 487,693					
DAH-Historic Preserv Improv-NCRC 16-005										
Grants/Aid: ANCRC 16-005 DAH HP					\$ 604,662					
DAH-Historic Preserv Improv-NCRC 16-005 Total:					\$ 604,662					
DAH-Natural Heritage Improv-NCRC 16-005										
Extra Help					\$ 17,442					
Personal Services Matching					\$ 1,513					
Operating Expenses					\$ 17,146					
Land Acquisition-NCRC 16-005					\$ 448,140					
DAH-Natural Heritage Improv-NCRC 16-005 Total:					\$ 484,240					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DAH-Historic Arkansas Museum-NCRC 16-005										
Construction					\$ 10,897					
Operating Expenses					\$ 161,150					
Capital Outlay					\$ 37,042					
DAH-Historic Arkansas Museum-NCRC 16-005 Total:					\$ 209,089					
DAH-SA-200yrs of Newspapers NCRC16-021										
Extra Help					\$ 37,297					
Personal Services Matching					\$ 6,618					
Operating Expenses					\$ 68,974					
DAH-SA-200yrs of Newspapers NCRC16-021 Total:					\$ 112,888					
DAH Director's Office NCRC Grant 17-002										
Operating Expenses					\$ 65,291	\$ 86,288				
Capital Outlay					\$ 166,180	\$ 31,282				
DAH Director's Office NCRC Grant 17-002 Total:					\$ 231,471	\$ 117,570				
DAH-DCC 17 NCRC Grant 17-002										
Operating Expenses						\$ 242,671				
Travel-Conference Fees and Related Expenses						\$ 643				
Professional Fees and Services						\$ 13,601				
Capital Outlay						\$ 48,469				
DAH-DCC 17 NCRC Grant 17-002 Total:						\$ 305,383				
DAH-St Archives NCRC Grant 17-026										
Regular Salaries						\$ 4,245				
Personal Services Matching						\$ 951				
Operating Expenses						\$ 21,298				
Capital Outlay						\$ 128,052				
DAH-St Archives NCRC Grant 17-026 Total:						\$ 154,546				
DAH-OSH NCRC Grant 17-002										
Operating Expenses					\$ 2,459	\$ 603,541				
Professional Fees and Services						\$ 34,885				
Capital Outlay						\$ 9,950				
DAH-OSH NCRC Grant 17-002 Total:					\$ 2,459	\$ 648,375				
DAH-AHPP NCRC Grant 17-002										
Professional Fees and Services						\$ 16,496				
Grants/Aid: 2017 NCRC-Historic Preservation 17-002					\$ 541,934	\$ 891,571				
DAH-AHPP NCRC Grant 17-002 Total:					\$ 541,934	\$ 908,066				
DAH-NHC NCRC Grant 17-002										
Extra Help					\$ 20,692					
Personal Services Matching					\$ 1,676					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses					\$ 485,826	\$ 38,918				
Capital Outlay					\$ 1,204,428	\$ 712,386				
DAH-NHC NCRC Grant 17-002 Total:					\$ 1,712,623	\$ 751,304				
DAH-HAM NCRC Grant 17-002										
Operating Expenses					\$ 163,090	\$ 253,983				
Professional Fees and Services					\$ 30,000	\$ 7,500				
Capital Outlay					\$ 41,949	\$ 110,500				
DAH-HAM NCRC Grant 17-002 Total:					\$ 235,039	\$ 371,983				
DAH-MTCC NCRC Grant 17-002										
Operating Expenses						\$ 419,372				
Professional Fees and Services						\$ 890				
Capital Outlay					\$ 6,395	\$ 22,591				
DAH-MTCC NCRC Grant 17-002 Total:					\$ 6,395	\$ 442,853				
NCRC 18-005 Historic Preservation Prog										
Operating Expenses							\$ 290,868			
Professional Fees and Services							\$ 16,685			
Grants/Aid: NCRC 18-005 HPP						\$ 504,044	\$ 885,823			
Capital Outlay						\$ 3,500				
NCRC 18-005 Historic Preservation Prog Total:						\$ 507,544	\$ 1,193,376			
NCRC 18-005 Natural Heritage Comm										
Extra Help						\$ 34,912	\$ 9,712			
Personal Services Matching						\$ 2,683	\$ 743			
Operating Expenses						\$ 682,304	\$ 59,982			
NCRC 18-005 NHC Land Acquisition						\$ 755,928	\$ 528,148			
NCRC 18-005 Natural Heritage Comm Total:						\$ 1,475,827	\$ 598,585			
NCRC 18-005 Arkansas State Archives										
Operating Expenses						\$ 127,535	\$ 160,050			
Travel-Conference Fees and Related Expenses							\$ 14,500			
Capital Outlay						\$ 14,063				
NCRC 18-005 Arkansas State Archives Total:						\$ 141,598	\$ 174,550			
NCRC 18-005 DO/Central Admin										
Construction							\$ 466,093			
Operating Expenses							\$ 158,801			
Capital Outlay							\$ 20,878			
NCRC 18-005 DO/Central Admin Total:							\$ 645,771			
NCRC 18-005 Delta Cultural Center										
Operating Expenses						\$ 24,750	\$ 272,310			
Professional Fees and Services							\$ 24,885			
Capital Outlay							\$ 27,491			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
NCRC 18-005 Delta Cultural Center Total:						\$ 24,750	\$ 324,685			
NCRC 18-005 Historic Arkansas Museum										
Operating Expenses						\$ 150,378	\$ 425,634			
Professional Fees and Services							\$ 37,000			
Capital Outlay						\$ 20,770	\$ 75,895			
NCRC 18-005 Historic Arkansas Museum Total:						\$ 171,148	\$ 538,529			
NCRC 18-005 Mosaic Templars Cultural Cnt										
Operating Expenses							\$ 343,240			
Professional Fees and Services						\$ 4,320				
NCRC 18-005 Mosaic Templars Cultural Cnt Total:						\$ 4,320	\$ 343,240			
NCRC 18-005 Old State House Museum										
Operating Expenses						\$ 147,794	\$ 537,973			
Professional Fees and Services							\$ 6,640			
Capital Outlay						\$ 17,593				
NCRC 18-005 Old State House Museum Total:						\$ 165,387	\$ 544,613			
NCRC 19-002 DAH Improvements										
Extra Help							\$ 46,141	\$ 13,997		
Personal Services Matching							\$ 3,548	\$ 1,071		
Operating Expenses							\$ 1,208,613	\$ 3,126,988		
19-002 ANCRC DAH Construction								\$ 43,806		
Grants/Aid: 19-002 NCRC-Historic Preservation Prog							\$ 743,461	\$ 856,539		
Capital Outlay							\$ 1,243,116	\$ 330,984		
NCRC 19-002 DAH Improvements Total:							\$ 3,244,879	\$ 4,373,385		
20-002 NCRC DAH Improvements										
Extra Help								\$ 30,467	\$ 21,797	
Personal Services Matching								\$ 2,331	\$ 1,883	
Construction								\$ 131,750	\$ 927,004	
Operating Expenses								\$ 608,418	\$ 917,203	
Grants/Aid: 20-002 NCRC DAH-Historic Preservation								\$ 1,146,522	\$ 366,825	
Capital Outlay								\$ 899,240	\$ 3,149,592	
20-002 NCRC DAH Improvements Total:								\$ 2,818,728	\$ 5,384,303	
TRUST FUNDS TOTAL:			\$ 442,893	\$ 603,964	\$ 8,552,813	\$ 8,437,136	\$ 9,580,537	\$ 9,301,864	\$ 9,992,618	\$ 8,388,752
Department of Parks, Heritage, and Tourism - Division of Heritage TOTAL:	\$ 6,996,493	\$ 8,764,925	\$ 8,197,158	\$ 7,301,207	\$ 23,220,412	\$ 24,208,501	\$ 26,638,056	\$ 31,154,245	\$ 24,603,526	\$ 19,598,888

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC ARKANSAS MUSEUM

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS										
Historic Arkansas Museum-Cash in Treas										
Regular Salaries	\$ 19,556	\$ 22,340	\$ 22,532	\$ 23,068						
Extra Help	\$ 90,432	\$ 93,201	\$ 94,500	\$ 65,807						
Personal Services Matching	\$ 15,918	\$ 17,121	\$ 17,239	\$ 15,256						
Operating Expenses	\$ 23,240	\$ 16,181	\$ 15,588	\$ 5,392						
Travel-Conference Fees and Related Expenses	\$ 1,837		\$ 2,592	\$ 1,340						
Resale-(Cost of Goods Sold)	\$ 45,275	\$ 48,747	\$ 49,877	\$ 42,844						
Historic Arkansas Museum-Cash in Treas Total:	\$ 196,259	\$ 197,590	\$ 202,329	\$ 153,707						
DAH-Historic AR Museum - Bank Charges										
Operating Expenses	\$ 8,420	\$ 10,060	\$ 9,896	\$ 10,788						
DAH-Historic AR Museum - Bank Charges Total:	\$ 8,420	\$ 10,060	\$ 9,896	\$ 10,788						
CASH FUNDS TOTAL:										
	\$ 204,679	\$ 207,651	\$ 212,225	\$ 164,495						
GENERAL REVENUE										
Historic Arkansas Museum - St Operations										
Regular Salaries	\$ 831,837	\$ 814,118	\$ 787,302	\$ 717,018						
Personal Services Matching	\$ 280,347	\$ 287,043	\$ 278,946	\$ 262,074						
Operating Expenses	\$ 104,080	\$ 104,079	\$ 109,080	\$ 108,349						
Capital Outlay				\$ 22,926						
Historic Arkansas Museum - St Operations Total:	\$ 1,216,264	\$ 1,205,240	\$ 1,175,328	\$ 1,110,368						
GENERAL REVENUE TOTAL:										
	\$ 1,216,264	\$ 1,205,240	\$ 1,175,328	\$ 1,110,368						
MISCELLANEOUS FUNDS										
Governor's Emergency Proclamation										
Operating Expenses			\$ 10,000							
Governor's Emergency Proclamation Total:			\$ 10,000							
MISCELLANEOUS FUNDS TOTAL:										
			\$ 10,000							
TRUST FUNDS										
FY12 Improvements										
Operating Expenses	\$ 166,400									
Capital Outlay	\$ 49,787									
FY12 Improvements Total:	\$ 216,186									
FY13 Improvements										
FY13 Construction		\$ 118,813								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 85,037	\$ 219,410								
Capital Outlay	\$ 118,431	\$ 8,137								
FY13 Improvements Total:	\$ 203,468	\$ 346,360								
FY14 Improvements - ANCRC										
Construction			\$ 50,000							
Operating Expenses		\$ 239,048	\$ 199,466							
Capital Outlay		\$ 48,300	\$ 94,161							
FY14 Improvements - ANCRC Total:		\$ 287,348	\$ 343,627							
Historic AR Museum Improv-NCRC 15-004										
Construction			\$ 13,183	\$ 106,817						
Operating Expenses			\$ 256,164	\$ 64,857						
Professional Fees and Services			\$ 16,750	\$ 68,050						
Capital Outlay			\$ 15,461	\$ 101,218						
Historic AR Museum Improv-NCRC 15-004 Total:			\$ 301,558	\$ 340,942						
Historic Arkansas Museum-NCRC 16-005										
Construction				\$ 36,770						
Operating Expenses				\$ 354,778						
Capital Outlay				\$ 49,354						
Historic Arkansas Museum-NCRC 16-005 Total:				\$ 440,902						
TRUST FUNDS TOTAL:										
	\$ 419,654	\$ 633,709	\$ 645,185	\$ 781,845						
Department of Parks, Heritage, and Tourism - Historic Arkansas Museum TOTAL:										
	\$ 1,840,598	\$ 2,046,599	\$ 2,042,738	\$ 2,056,708						

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC PRESERVATION

FEDERAL FUNDS

Historic Preservation-Federal Program										
Regular Salaries	\$ 242,820	\$ 510,240	\$ 319,828	\$ 325,977						
Extra Help	\$ 17,367	\$ 16,294	\$ 9,839	\$ 17,736						
Personal Services Matching	\$ 80,965	\$ 168,142	\$ 113,384	\$ 118,606						
Operating Expenses	\$ 98,643	\$ 114,106	\$ 49,007	\$ 197,742						
Travel-Conference Fees and Related Expenses	\$ 5,031	\$ 2,085	\$ 3,093	\$ 4,461						
Grants / Easements: HPP FY03 Survey & PIng-(877)	\$ 103,016									
Grants/Aid: 2014 Federal Survey and Planning Grant			\$ 133,256							
Grants/Aid: DAH-AHPP Federal Fund Account	\$ 99,000	\$ 8,000								
Grants/Aid: DAH-AHPP Federal Survey & Planning 13		\$ 82,082								
Grants/Aid: Federal Grant Act 718 15, Act 273 14				\$ 573,961						
Grants/Aid: HPP FY03 Survey & PIng-(877)	\$ 50,000	\$ 50,000								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Historic Preservation-Federal Program Total:	\$ 696,842	\$ 950,948	\$ 628,407	\$ 1,238,484						
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<i>FEDERAL FUNDS TOTAL:</i>	\$ 696,842	\$ 950,948	\$ 628,407	\$ 1,238,484						
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TRUST FUNDS										
Hist Preservation-Real Estate Trsfer Tax										
Regular Salaries	\$ 858,236	\$ 591,086	\$ 797,740	\$ 601,225						
Extra Help	\$ 39,188	\$ 42,983	\$ 50,034	\$ 51,355						
Personal Services Matching	\$ 276,417	\$ 206,862	\$ 265,579	\$ 205,906						
Operating Expenses	\$ 152,652	\$ 161,374	\$ 264,757	\$ 284,830						
Travel-Conference Fees and Related Expenses	\$ 30,872	\$ 42,797	\$ 39,455	\$ 25,734						
Professional Fees and Services	\$ 41,295	\$ 56,317	\$ 14,257							
Grants/Aid: Natural/Cultural Historic Pres 19-5-952	\$ 295,183	\$ 511,815	\$ 1,121,583	\$ 1,455,518						
Capital Outlay	\$ 25,205		\$ 22,373	\$ 28,851						
Hist Preservation-Real Estate Trsfer Tax Total:	\$ 1,719,047	\$ 1,613,234	\$ 2,575,778	\$ 2,653,418						
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FY12 Improvements										
Grants/Aid: ANCRC 12-004 DAH4 19-5-951	\$ 550,661									
FY12 Improvements Total:	\$ 550,661									
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FY13 Improvements										
Operating Expenses	\$ 8,120	\$ 11,880								
Grants/Aid: ANCRC 13-007-4 DAH §19-5-951	\$ 669,201	\$ 510,799								
FY13 Improvements Total:	\$ 677,321	\$ 522,679								
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FY14 Improvements - ANCRC										
Grants/Aid: ANCRC 14-004-4 DAH §19-5-951		\$ 589,788	\$ 809,474							
FY14 Improvements - ANCRC Total:		\$ 589,788	\$ 809,474							
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Historic Preservation Improv-NCRC 15-004										
Operating Expenses			\$ 20,000							
Grants/Aid: ANCRC 15-004 DAH HP			\$ 692,466	\$ 387,534						
Historic Preservation Improv-NCRC 15-004 Total:			\$ 712,466	\$ 387,534						
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Historic Preservation Improv-NCRC 16-005										
Grants/Aid: ANCRC 16-005 DAH HP				\$ 855,271						
Historic Preservation Improv-NCRC 16-005 Total:				\$ 855,271						
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<i>TRUST FUNDS TOTAL:</i>	\$ 2,947,029	\$ 2,725,702	\$ 4,097,718	\$ 3,896,223						
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Department of Parks, Heritage, and Tourism - Historic Preservation TOTAL:	\$ 3,643,871	\$ 3,676,650	\$ 4,726,125	\$ 5,134,707						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - MOSAIC TEMPLARS CULTURAL CENTER										
CASH FUNDS										
Mosaic Templars - Cash in Treasury										
Operating Expenses	\$ 2,806	\$ 11,516	\$ 7,231	\$ 443						
Professional Fees and Services		\$ 1,500	\$ 2,000							
Resale-(Cost of Goods Sold)	\$ 12,773	\$ 9,702	\$ 11,932	\$ 24,049						
Mosaic Templars - Cash in Treasury Total:	\$ 15,578	\$ 22,719	\$ 21,163	\$ 24,492						
Bank Charges Fund										
Operating Expenses	\$ 2,115	\$ 3,057	\$ 1,724	\$ 3,751						
Bank Charges Fund Total:	\$ 2,115	\$ 3,057	\$ 1,724	\$ 3,751						
CASH FUNDS TOTAL:										
	\$ 17,693	\$ 25,776	\$ 22,886	\$ 28,243						
FEDERAL FUNDS										
MTCC - Inst of Museum/Library Srvc Grant										
Regular Salaries	\$ 17,509	\$ 41,280	\$ 11,189							
Personal Services Matching	\$ 3,981	\$ 10,683	\$ 6,965							
Travel-Conference Fees and Related Expenses	\$ 3,296		\$ 1,894							
MTCC - Inst of Museum/Library Srvc Grant Total:	\$ 24,786	\$ 51,963	\$ 20,048							
FEDERAL FUNDS TOTAL:										
	\$ 24,786	\$ 51,963	\$ 20,048							
GENERAL REVENUE										
Mosaic Templars - State Operations										
Regular Salaries	\$ 297,761	\$ 340,905	\$ 354,544	\$ 271,855						
Extra Help	\$ 52,375	\$ 53,150	\$ 57,106	\$ 59,559						
Personal Services Matching	\$ 114,146	\$ 141,669	\$ 145,031	\$ 117,135						
Operating Expenses	\$ 221,786	\$ 208,106	\$ 206,759	\$ 217,030						
Travel-Conference Fees and Related Expenses	\$ 4,142		\$ 2,963	\$ 1,589						
Professional Fees and Services	\$ 20,468		\$ 4,350	\$ 720						
Mosaic Templars - State Operations Total:	\$ 710,679	\$ 743,830	\$ 770,753	\$ 667,888						
GENERAL REVENUE TOTAL:										
	\$ 710,679	\$ 743,830	\$ 770,753	\$ 667,888						
TRUST FUNDS										
FY12 Improvements										
MTCC Construction	\$ 76,768									
Operating Expenses	\$ 238,812									
Capital Outlay	\$ 237,629									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FY12 Improvements Total:	\$ 553,210									
FY13 Improvements										
Operating Expenses		\$ 97,896								
Professional Fees and Services		\$ 9,600								
Capital Outlay		\$ 121,748								
FY13 Improvements Total:		\$ 229,245								
FY14 Improvements - ANCRC										
Operating Expenses		\$ 65,731	\$ 181,587							
Professional Fees and Services			\$ 5,800							
Capital Outlay		\$ 48,000	\$ 154,327							
FY14 Improvements - ANCRC Total:		\$ 113,731	\$ 341,714							
Mosaic Templar Improvements-NCRC 15-004										
Mosaic Templar Improvements				\$ 117,500						
Operating Expenses			\$ 101,000	\$ 174,400						
Capital Outlay				\$ 84,656						
Mosaic Templar Improvements-NCRC 15-004 Total:			\$ 101,000	\$ 376,555						
Mosaic Templar Improvements-NCRC 16-005										
Operating Expenses				\$ 750						
Mosaic Templar Improvements-NCRC 16-005 Total:				\$ 750						
TRUST FUNDS TOTAL:										
	\$ 553,210	\$ 342,975	\$ 442,714	\$ 377,305						
Department of Parks, Heritage, and Tourism - Mosaic Templars Cultural Center TOTAL:										
	\$ 1,306,367	\$ 1,164,544	\$ 1,256,400	\$ 1,073,437						
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL AND CULTURAL RESOURCES COUNCIL										
TRUST FUNDS										
NCRC--Administration										
Regular Salaries	\$ 51,715	\$ 51,987	\$ 52,307	\$ 53,014	\$ 61,405	\$ 46,091	\$ 66,466	\$ 71,985		
Personal Services Matching	\$ 17,089	\$ 17,139	\$ 16,662	\$ 16,806	\$ 17,793	\$ 13,703	\$ 20,333	\$ 21,597		
Operating Expenses	\$ 5,595	\$ 6,496	\$ 6,512	\$ 6,347	\$ 5,420	\$ 4,453	\$ 4,818	\$ 1,540	\$ 1,156	
NCRC--Administration Total:	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156	
TRUST FUNDS TOTAL:										
	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156	
Department of Parks, Heritage, and Tourism - Natural and Cultural Resources Council TOTAL:										
	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL HERITAGE COMMISSION										
CASH FUNDS										
Natural Area Mgmt - Cash in Treasury										
Regular Salaries	\$ 13,552	\$ 14,682	\$ 21,378	\$ 11,878						
Extra Help	\$ 9,288	\$ 8,680	\$ 14,776	\$ 4,562						
Personal Services Matching	\$ 6,017	\$ 5,210	\$ 8,401	\$ 3,823						
Operating Expenses	\$ 28,017	\$ 10,398	\$ 70,016	\$ 10,655						
Special Maintenance	\$ 14,200		\$ 9,360	\$ 42,440						
Travel-Conference Fees and Related Expenses		\$ 424								
Land Acquisition	\$ 46,133									
Natural Area Mgmt - Cash in Treasury Total:	\$ 117,208	\$ 39,393	\$ 123,930	\$ 73,358						
Natural Area Research - Cash in Treasury										
Extra Help	\$ 12,008	\$ 12,594	\$ 7,011	\$ 17,755						
Personal Services Matching	\$ 923	\$ 963	\$ 536	\$ 1,397						
Operating Expenses	\$ 13,112									
Natural Area Research - Cash in Treasury Total:	\$ 26,044	\$ 13,557	\$ 7,547	\$ 19,153						
CASH FUNDS TOTAL:										
	\$ 143,251	\$ 52,950	\$ 131,478	\$ 92,511						
FEDERAL FUNDS										
Natural Heritage - Federal Program										
Regular Salaries	\$ 103,450	\$ 99,118	\$ 117,501	\$ 104,379						
Personal Services Matching	\$ 34,387	\$ 40,414	\$ 39,901	\$ 38,892						
Operating Expenses	\$ 89,213	\$ 90,349	\$ 80,681	\$ 90,605						
Special Maintenance	\$ 35,100	\$ 21,900	\$ 23,250	\$ 27,854						
Travel-Conference Fees and Related Expenses		\$ 850		\$ 1,019						
Natural Area - Federal		\$ 1,341,157	\$ 9,141	\$ 905,107						
Natural Heritage - Federal Program Total:	\$ 262,149	\$ 1,593,788	\$ 270,475	\$ 1,167,856						
FEDERAL FUNDS TOTAL:										
	\$ 262,149	\$ 1,593,788	\$ 270,475	\$ 1,167,856						
GENERAL REVENUE										
DAH-Natural Heritage Cmsn- St Operations										
Regular Salaries	\$ 446,105	\$ 482,437	\$ 473,192	\$ 388,279						
Personal Services Matching	\$ 143,956	\$ 158,461	\$ 155,615	\$ 132,610						
Gas Royalty Expense	\$ 156,676	\$ 262,642	\$ 163,213	\$ 1,160,276						
Marketing & Redistribution Proceeds	\$ 3,370	\$ 1,661	\$ 1,332	\$ 185						
Operating Expenses	\$ 46,874	\$ 38,772	\$ 40,351	\$ 95,167						
Capital Outlay	\$ 22,724	\$ 22,869								
DAH-Natural Heritage Cmsn- St Operations Total:	\$ 819,705	\$ 966,842	\$ 833,703	\$ 1,776,517						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
GENERAL REVENUE TOTAL:	\$ 819,705	\$ 966,842	\$ 833,703	\$ 1,776,517						
SPECIAL REVENUE FUNDS										
Natural Heritage - Land Acquisition										
Capital Outlay	\$ 800,000									
Longview Saline Land		\$ 600,000								
Natural Heritage - Land Acquisition Total:	\$ 800,000	\$ 600,000								
SPECIAL REVENUE FUNDS TOTAL:	\$ 800,000	\$ 600,000								
TRUST FUNDS										
FY12 Improvements										
Operating Expenses	\$ 83,235									
FY12 Improvements	\$ 179,342									
FY12 Improvements Total:	\$ 262,577									
FY13 Improvements										
Extra Help	\$ 28,177	\$ 1,807								
Personal Services Matching	\$ 2,172	\$ 136								
Operating Expenses	\$ 216,757	\$ 4,610								
FY 13 Land Acquisition	\$ 1,246,480	\$ 319,861								
FY13 Improvements Total:	\$ 1,493,585	\$ 326,415								
FY14 Improvements - ANCRC										
Extra Help		\$ 39,686	\$ 10,896							
Personal Services Matching		\$ 3,051	\$ 834							
Operating Expenses		\$ 277,808	\$ 3,294							
Capital Outlay			\$ 50,612							
Land Acquisition		\$ 1,146,030	\$ 54,518							
FY14 Improvements - ANCRC Total:		\$ 1,466,574	\$ 120,154							
Natural Heritage Improvmnts-NCRC 15-004										
Extra Help			\$ 28,304	\$ 9,525						
Personal Services Matching			\$ 2,181	\$ 742						
Operating Expenses			\$ 342,104	\$ 6,413						
Natural Heritage Improvements			\$ 157,596	\$ 352,331						
Natural Heritage Improvmnts-NCRC 15-004 Total:			\$ 530,186	\$ 369,010						
Natural Heritage Improv-NCRC 16-005										
Extra Help				\$ 14,697						
Personal Services Matching				\$ 1,186						
Operating Expenses				\$ 352,940						
Capital Outlay				\$ 976						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Land Acquisition-NCRC 16-005				\$ 895,804						
Natural Heritage Improv-NCRC 16-005 Total:				\$ 1,265,602						

TRUST FUNDS TOTAL: \$ 1,756,163 \$ 1,792,989 \$ 650,339 \$ 1,634,613

Department of Parks, Heritage, and Tourism - Natural Heritage Commission TOTAL: \$ 3,781,268 \$ 5,006,570 \$ 1,885,994 \$ 4,671,496

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - OLD STATE HOUSE

CASH FUNDS

Old State House - Cash in Treasury

Extra Help	\$ 6,417	\$ 6,152	\$ 8,426	\$ 5,840
Personal Services Matching	\$ 497	\$ 482	\$ 661	\$ 452
Operating Expenses	\$ 27,215	\$ 18,174	\$ 19,580	\$ 11,191
Professional Fees and Services	\$ 3,600			
Resale-(Cost of Goods Sold)	\$ 10,744	\$ 12,536	\$ 3,062	\$ 2,602
Old State House - Cash in Treasury Total:	\$ 48,473	\$ 37,344	\$ 31,728	\$ 20,085

Old State House - Bank Charges Fund

Operating Expenses	\$ 4,270	\$ 3,834	\$ 3,378	\$ 4,455
Old State House - Bank Charges Fund Total:	\$ 4,270	\$ 3,834	\$ 3,378	\$ 4,455

CASH FUNDS TOTAL: \$ 52,743 \$ 41,178 \$ 35,106 \$ 24,540

GENERAL REVENUE

Old State House - Operations

Regular Salaries	\$ 815,009	\$ 809,523	\$ 813,229	\$ 716,501
Extra Help	\$ 54,829	\$ 54,397	\$ 51,326	\$ 54,866
Personal Services Matching	\$ 284,358	\$ 296,569	\$ 294,433	\$ 273,421
Marketing & Redistribution Proceeds	\$ 950	\$ 624	\$ 1,130	
Operating Expenses	\$ 138,034	\$ 137,982	\$ 147,993	\$ 151,456
Old State House - Operations Total:	\$ 1,293,180	\$ 1,299,094	\$ 1,308,111	\$ 1,196,243

GENERAL REVENUE TOTAL: \$ 1,293,180 \$ 1,299,094 \$ 1,308,111 \$ 1,196,243

TRUST FUNDS

FY12 Improvements

Operating Expenses	\$ 369,644
Special Maintenance	\$ 123,498
Capital Outlay	\$ 14,939

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FY12 Improvements Total:	\$ 508,081									
FY13 Improvements										
Operating Expenses	\$ 130,170	\$ 133,104								
Special Maintenance-32		\$ 237,401								
Capital Outlay	\$ 49,318									
FY13 Improvements Total:	\$ 179,488	\$ 370,506								
FY14 Improvements - ANCRC										
Operating Expenses		\$ 65,438	\$ 156,710							
Special Maintenance		\$ 172,963	\$ 9,769							
Capital Outlay			\$ 325,983							
FY14 Improvements - ANCRC Total:		\$ 238,401	\$ 492,463							
Old State House Improvements-NCRC 15-004										
Old State House Improvements-NCRC 15-004				\$ 64,945						
Operating Expenses			\$ 43,200	\$ 274,051						
Professional Fees and Services				\$ 21,280						
Capital Outlay			\$ 9,692	\$ 229,299						
Old State House Improvements-NCRC 15-004 Total:			\$ 52,892	\$ 589,575						
Old State House Improvements-NCRC 16-005										
Operating Expenses				\$ 500						
TGT1652 Old State House Spec Maint				\$ 15,200						
Capital Outlay				\$ 23,157						
Old State House Improvements-NCRC 16-005 Total:				\$ 38,857						
TRUST FUNDS TOTAL:										
	\$ 687,569	\$ 608,906	\$ 545,355	\$ 628,432						
Department of Parks, Heritage, and Tourism - Old State House TOTAL:										
	\$ 2,033,493	\$ 1,949,179	\$ 1,888,572	\$ 1,849,215						

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - STATE PARKS AND TOURISM DIVISIONS

*Transferred on Wednesday, February 22, 2017: Act 269 of 2017 transferred War Memorial Stadium Commission to the Department of Parks and Tourism with a type 2 transfer effective Feb. 22, 2017.
Transferred on Monday, July 1, 2019: The Division of Parks and Tourism transferred to the cabinet-level Department of Parks, Heritage, and Tourism and renamed to State Parks and Tourism Divisions as a result of the Transformation and Efficiencies Act 910 of 2019.*

CASH FUNDS

Trails for Life Grants										
Grants/Aid: PT Trails for Life Grants	\$ 248,000	\$ 140,000	\$ 248,560	\$ 150,943	\$ 206,066					
Trails for Life Grants Total:	\$ 248,000	\$ 140,000	\$ 248,560	\$ 150,943	\$ 206,066					

Operations & Construction-Treasury Cash

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 5,957,918	\$ 5,936,582	\$ 5,211,421	\$ 5,812,132	\$ 5,073,147	\$ 6,436,248	\$ 6,524,695	\$ 6,485,102	\$ 6,346,393	\$ 6,552,411
Extra Help	\$ 4,105,686	\$ 3,756,297	\$ 3,976,162	\$ 3,530,921	\$ 4,261,693	\$ 3,857,317	\$ 4,503,542	\$ 2,814,668	\$ 2,790,643	\$ 3,528,735
Personal Services Matching	\$ 3,399,112	\$ 3,407,782	\$ 3,227,512	\$ 3,219,584	\$ 3,408,670	\$ 3,481,512	\$ 3,907,552	\$ 2,927,602	\$ 3,291,149	\$ 3,701,760
Construction	\$ 1,755,466		\$ 2,144,001	\$ 3,073,339	\$ 862,388	\$ 131,296		\$ 214,144	\$ 3,247	
Contr Services	\$ 293,129	\$ 300,774	\$ 286,496	\$ 288,461	\$ 301,063	\$ 302,999	\$ 333,351	\$ 262,402	\$ 187,447	\$ 198,237
Operating Expenses	\$ 8,250,907	\$ 9,454,770	\$ 7,833,233	\$ 7,594,323	\$ 7,817,193	\$ 8,478,732	\$ 9,535,127	\$ 8,700,891	\$ 7,108,212	\$ 9,274,440
Travel-Conference Fees and Related Expenses	\$ 10,949	\$ 9,917	\$ 6,239	\$ 14,543	\$ 8,399	\$ 5,379	\$ 2,884	\$ 3,644	\$ 397	\$ 9,135
Professional Fees and Services	\$ 746,335	\$ 769,446	\$ 673,115	\$ 677,388	\$ 683,760	\$ 1,295,843	\$ 1,605,158	\$ 1,335,824	\$ 1,593,144	\$ 1,330,519
Resale-(Cost of Goods Sold)	\$ 3,483,819	\$ 3,834,653	\$ 3,877,424	\$ 4,309,492	\$ 4,487,575	\$ 4,331,992	\$ 4,213,495	\$ 3,259,432	\$ 2,983,179	\$ 4,555,337
Grants/Aid: PT-Sweep-Int Treas-(900)		\$ 50,000								
Capital Outlay	\$ 267,808	\$ 287,696	\$ 26,712		\$ 186,380	\$ 59,844	\$ 82,546	\$ 341,588	\$ 73,110	\$ 149,676
Debt Service	\$ 3,987,284	\$ 3,795,172	\$ 2,682,372	\$ 2,580,430	\$ 2,582,080	\$ 2,582,355	\$ 2,583,230	\$ 2,582,155	\$ 2,581,630	\$ 2,581,580
Operations & Construction-Treasury Cash Total:	\$ 32,258,413	\$ 31,603,089	\$ 29,944,686	\$ 31,100,613	\$ 29,672,348	\$ 30,963,517	\$ 33,291,579	\$ 28,927,453	\$ 26,958,550	\$ 31,881,830
Tourism - Cash in Treasury										
Operating Expenses	\$ 5,910	\$ 1,263	\$ 2,256	\$ 5,670	\$ 4,830	\$ 3,252	\$ 5,153	\$ 1,902	\$ 688	\$ 761
Resale-(Cost of Goods Sold)	\$ 4,130	\$ 12,493	\$ 20,976	\$ 14,523	\$ 19,970	\$ 23,350	\$ 13,425	\$ 6,938		
Tourism - Cash in Treasury Total:	\$ 10,041	\$ 13,757	\$ 23,232	\$ 20,193	\$ 24,800	\$ 26,602	\$ 18,578	\$ 8,841	\$ 688	\$ 761
Entertainers Hall of Fame-Treasury										
Operating Expenses	\$ 10,948	\$ 663	\$ 11,527	\$ 124	\$ 286	\$ 38,367				
Entertainers Hall of Fame-Treasury Total:	\$ 10,948	\$ 663	\$ 11,527	\$ 124	\$ 286	\$ 38,367				
Firefighters and Law Enforcement Grant										
Grants/Aid: PT-Sweep-Int Treas-(900)		\$ 25,000								
Firefighters and Law Enforcement Grant Total:		\$ 25,000								
War Memorial Stadium Cash										
Extra Help						\$ 165,440	\$ 38,273	\$ 70,276	\$ 1,068	
Personal Services Matching						\$ 35,960	\$ 9,337	\$ 15,691	\$ 245	
Operating Expenses						\$ 1,404,194	\$ 1,545,581	\$ 1,142,928	\$ 859,169	\$ 768,628
War Memorial Stadium Cash								\$ 249,566		
Travel-Conference Fees and Related Expenses						\$ 35				
Professional Fees and Services						\$ 1,419				
Resale-(Cost of Goods Sold)						\$ 370,340	\$ 145,111	\$ 159,093	\$ 33,458	\$ 112,474
Refunds/Reimbursements						\$ 154,158	\$ 141,097	\$ 48,464		\$ 24,475
Capital Outlay							\$ 20,162			
War Memorial Stadium Cash Total:						\$ 2,131,547	\$ 1,899,561	\$ 1,686,017	\$ 893,940	\$ 905,577
WM-North and South Scoreboards-90th										
Operating Expenses							\$ 33,336			
WM-North and South Scoreboards-90th Total:							\$ 33,336			
War Memorial Stadium Construction										
Operating Expenses							\$ 1,189			
Capital Outlay							\$ 5,582			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
War Memorial Stadium Construction Total:							\$ 6,771			
CASH FUNDS TOTAL:	\$ 32,527,402	\$ 31,782,508	\$ 30,228,004	\$ 31,271,873	\$ 29,903,500	\$ 33,160,034	\$ 35,249,826	\$ 30,622,311	\$ 27,853,179	\$ 32,788,168
FEDERAL FUNDS										
SCORP Program-Federal										
Regular Salaries	\$ 62,406	\$ 23,783								
Personal Services Matching	\$ 24,548	\$ 6,140								
Operating Expenses	\$ 22,456	\$ 13,488	\$ 17,699	\$ 58,651	\$ 55,475	\$ 65,092	\$ 52,128	\$ 54,928	\$ 56,348	\$ 12,638
Travel-Conference Fees and Related Expenses	\$ 3,154	\$ 1,164	\$ 405		\$ 400	\$ 400	\$ 2,205	\$ 1,600		
Professional Fees and Services		\$ 2,510	\$ 255	\$ 1,975	\$ 2,026	\$ 800	\$ 2,772	\$ 134		\$ 600
Grants/Aid: PT-SCORP Grnts-(900)	\$ 429,599	\$ 574,498	\$ 147,938	\$ 576,436	\$ 245,000	\$ 825,000	\$ 2,310,264	\$ 559,584	\$ 835,057	\$ 1,946,726
SCORP Program-Federal Total:	\$ 542,163	\$ 621,584	\$ 166,298	\$ 637,063	\$ 302,901	\$ 891,292	\$ 2,367,369	\$ 616,246	\$ 891,404	\$ 1,959,964
Mississippi River St Park - Federal										
Operating Expenses			\$ 3,890							
Mississippi River St Park - Federal Total:			\$ 3,890							
Petit Jean State Park Airport										
Operating Expenses	\$ 149,442		\$ 5,182							
Petit Jean State Park Airport Total:	\$ 149,442		\$ 5,182							
Cultural Resource Study-PGrove Battlefld										
Professional Fees and Services	\$ 16,162									
Cultural Resource Study-PGrove Battlefld Total:	\$ 16,162									
Tent 3 - Traveling Educ Nature Trail										
Operating Expenses	\$ 2,236									
Tent 3 - Traveling Educ Nature Trail Total:	\$ 2,236									
Tourism EDA ARPA Grant										
Operating Expenses										\$ 19,500
Professional Fees and Services										\$ 102,943
Tourism EDA ARPA Grant Total:										\$ 122,443
ASP/WC Broadband ARPA										
Operating Expenses										\$ 202,058
ASP/WC Broadband ARPA Total:										\$ 202,058
CARES Act - Advertising Campaign										
Professional Fees and Services								\$ 649,972		
CARES Act - Advertising Campaign Total:								\$ 649,972		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
FEDERAL FUNDS TOTAL:	\$ 710,003	\$ 621,584	\$ 175,370	\$ 637,063	\$ 302,901	\$ 891,292	\$ 2,367,369	\$ 1,266,218	\$ 891,404	\$ 2,284,465
GENERAL REVENUE										
State Operations										
Admin Division - State Operations	\$ 3,294,800	\$ 3,277,026	\$ 3,261,709	\$ 3,311,136	\$ 3,311,512	\$ 3,700,519	\$ 3,757,557	\$ 3,308,248	\$ 350,691	\$ 4
Parks Division - State Operations	\$ 14,284,011	\$ 14,670,254	\$ 15,684,134	\$ 15,249,061	\$ 15,143,199	\$ 13,741,038	\$ 14,065,560	\$ 13,660,082	\$ 12,921,992	\$ 13,812,645
Tourism Division - State Operations	\$ 2,717,028	\$ 2,704,517	\$ 2,657,939	\$ 2,671,818	\$ 2,580,206	\$ 2,581,405	\$ 2,708,789	\$ 2,726,504	\$ 2,501,599	\$ 2,700,821
Conference-DAC - 48	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
State Operations		\$ 4,192	\$ 7,560	\$ 871	\$ 6,485	\$ 5,807	\$ 14,449	\$ 6,500		
Advertising Expense	\$ 617,888	\$ 617,888	\$ 617,888	\$ 617,888	\$ 610,862	\$ 591,645	\$ 224,178	\$ 142,971	\$ 130,304	
Tourist Promotion - 46	\$ 316,263	\$ 316,263	\$ 315,275							
State Operations Total:	\$ 21,230,091	\$ 21,590,240	\$ 22,544,605	\$ 21,850,873	\$ 21,652,365	\$ 20,620,515	\$ 20,770,633	\$ 19,844,405	\$ 15,904,586	\$ 16,513,570
Retirement & Relocation Program										
Operating Expenses	\$ 26,653	\$ 26,659	\$ 26,659							
Advertising Expense	\$ 198,619	\$ 198,617	\$ 198,401							
Professional Fees and Services	\$ 3,000	\$ 3,000	\$ 3,000							
Retirement & Relocation Program Total:	\$ 228,272	\$ 228,276	\$ 228,060							
War Memorial Stadium GR										
Regular Salaries						\$ 307,836	\$ 270,571	\$ 254,795	\$ 256,846	\$ 210,366
Extra Help						\$ 36,461	\$ 26,527			
Personal Services Matching						\$ 106,440	\$ 99,937	\$ 92,168	\$ 88,011	\$ 86,794
Operating Expenses						\$ 371,012		\$ 10,621	\$ 4,274	\$ 10,632
War Memorial Stadium GR Total:						\$ 821,750	\$ 397,035	\$ 357,583	\$ 349,131	\$ 307,792
GENERAL REVENUE TOTAL:	\$ 21,458,363	\$ 21,818,516	\$ 22,772,665	\$ 21,850,873	\$ 21,652,365	\$ 21,442,264	\$ 21,167,668	\$ 20,201,989	\$ 16,253,716	\$ 16,821,362
MISCELLANEOUS FUNDS										
Outdoor Recreation Grants Program										
Regular Salaries	\$ 118,164	\$ 92,674	\$ 103,675	\$ 108,811	\$ 145,604	\$ 148,563	\$ 132,844	\$ 146,764		\$ 140,931
Extra Help		\$ 116								\$ 2,203
Personal Services Matching	\$ 42,720	\$ 37,692	\$ 39,603	\$ 56,857	\$ 33,500	\$ 71,115	\$ 46,937	\$ 58,729	\$ 28	\$ 54,624
Operating Expenses	\$ 36,829	\$ 36,883	\$ 36,895	\$ 11,093	\$ 10,229	\$ 9,673	\$ 5,731	\$ 11,616	\$ 8,555	\$ 8,367
Travel-Conference Fees and Related Expenses							\$ 200			
Grants/Aid: Parks/Tourism Outdoor Recr 19-5-1051	\$ 1,546,356	\$ 1,762,626	\$ 1,643,616	\$ 2,529,707	\$ 2,548,026	\$ 1,908,828	\$ 3,422,537	\$ 3,338,639	\$ 2,136,897	\$ 3,029,866
Capital Outlay						\$ 27,966				
Outdoor Recreation Grants Program Total:	\$ 1,744,069	\$ 1,929,991	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144	\$ 3,608,249	\$ 3,555,748	\$ 2,145,479	\$ 3,235,990
MISCELLANEOUS FUNDS TOTAL:	\$ 1,744,069	\$ 1,929,991	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144	\$ 3,608,249	\$ 3,555,748	\$ 2,145,479	\$ 3,235,990
SPECIAL REVENUE FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Museum Natural Res-Special Revenue										
Regular Salaries	\$ 43,579	\$ 71,943	\$ 75,452	\$ 73,877	\$ 35,804	\$ 26,223	\$ 59,827	\$ 57,066	\$ 30,071	\$ 29,549
Personal Services Matching	\$ 15,184	\$ 22,318	\$ 28,307	\$ 26,635	\$ 18,714	\$ 10,383	\$ 24,558	\$ 23,972	\$ 12,530	\$ 13,199
Operating Expenses	\$ 93		\$ 93							
Museum Natural Res-Special Revenue Total:	\$ 58,856	\$ 94,261	\$ 103,852	\$ 100,512	\$ 54,518	\$ 36,605	\$ 84,385	\$ 81,038	\$ 42,601	\$ 42,748
Conservation Tax										
Regular Salaries	\$ 4,453,243	\$ 4,353,159	\$ 4,196,027	\$ 4,794,195	\$ 4,323,518	\$ 5,119,603	\$ 5,189,888	\$ 5,716,751	\$ 5,617,712	\$ 5,307,182
Extra Help	\$ 524,932	\$ 1,141,878	\$ 1,005,801	\$ 1,828,675	\$ 1,107,800	\$ 1,679,862	\$ 1,360,031	\$ 2,688,361	\$ 1,881,954	\$ 1,861,767
Personal Services Matching	\$ 1,883,409	\$ 2,107,633	\$ 1,873,812	\$ 2,415,785	\$ 3,021,871	\$ 2,498,538	\$ 2,270,711	\$ 3,168,270	\$ 2,539,693	\$ 2,639,906
Construction	\$ 7,165,349	\$ 6,578,319	\$ 6,281,137	\$ 7,734,642	\$ 10,784,307	\$ 10,056,664	\$ 15,629,021	\$ 5,125,921	\$ 2,653,176	\$ 3,081,558
Operating Expenses	\$ 7,622,940	\$ 7,673,691	\$ 9,830,975	\$ 11,036,469	\$ 11,226,445	\$ 11,336,184	\$ 11,044,071	\$ 10,678,439	\$ 9,927,775	\$ 11,236,290
Special Maintenance	\$ 1,786,133	\$ 2,144,319	\$ 2,014,140	\$ 2,105,524	\$ 1,930,106	\$ 2,915,874	\$ 2,824,055	\$ 2,774,988	\$ 2,506,411	\$ 2,677,558
Professional Fees and Services	\$ 229,224	\$ 272,613	\$ 203,577	\$ 386,779	\$ 413,161	\$ 408,707	\$ 6,693	\$ 141,589	\$ 4,030	\$ 304,378
Claims							\$ 26,067			
Capital Outlay	\$ 1,864,481	\$ 1,526,887	\$ 1,723,205	\$ 1,526,033	\$ 2,111,110	\$ 1,421,180	\$ 2,113,965	\$ 1,298,864	\$ 259,445	\$ 917,048
Conservation Tax Total:	\$ 25,529,710	\$ 25,798,499	\$ 27,128,674	\$ 31,828,103	\$ 34,918,317	\$ 35,436,610	\$ 40,464,502	\$ 31,593,183	\$ 25,390,197	\$ 28,025,686
Keep Arkansas Beautiful-Conservation Tax										
Regular Salaries	\$ 109,785	\$ 114,519	\$ 114,527	\$ 112,442	\$ 109,409	\$ 125,043	\$ 119,369	\$ 108,440	\$ 108,688	\$ 97,540
Extra Help			\$ 240	\$ 273			\$ 1,156	\$ 2,107		
Personal Services Matching	\$ 40,179	\$ 42,460	\$ 41,898	\$ 40,683	\$ 40,074	\$ 41,329	\$ 44,276	\$ 41,396	\$ 41,406	\$ 40,487
Operating Expenses	\$ 55,441	\$ 64,993	\$ 61,975	\$ 61,362	\$ 61,977	\$ 86,412	\$ 74,783	\$ 89,561	\$ 79,531	\$ 76,222
Travel-Conference Fees and Related Expenses	\$ 1,202				\$ 63					\$ 1,275
Advertising Expense	\$ 378,834	\$ 379,000	\$ 379,000	\$ 369,751	\$ 379,049	\$ 395,742	\$ 393,439	\$ 468,542	\$ 465,349	\$ 469,904
Professional Fees and Services	\$ 21,310	\$ 31,749	\$ 12,759	\$ 9,235	\$ 7,655	\$ 4,103	\$ 18,787	\$ 6,123	\$ 49,350	\$ 4,675
Grants/Aid: Keep Arkansas Beautiful 19-6-484	\$ 1,000	\$ 1,064	\$ 500	\$ 1,000	\$ 4,665	\$ 1,000	\$ 500	\$ 1,500	\$ 500	\$ 500
Capital Outlay						\$ 31,161				
Keep Arkansas Beautiful-Conservation Tax Total:	\$ 607,751	\$ 633,785	\$ 610,898	\$ 594,746	\$ 602,891	\$ 684,790	\$ 652,309	\$ 717,669	\$ 744,824	\$ 690,602
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 26,196,318	\$ 26,526,545	\$ 27,843,424	\$ 32,523,361	\$ 35,575,726	\$ 36,158,005	\$ 41,201,196	\$ 32,391,889	\$ 26,177,622	\$ 28,759,037
TRUST FUNDS										
Tourism Promotion - Special Revenue										
Regular Salaries	\$ 230,042	\$ 204,455	\$ 249,022	\$ 243,845	\$ 219,412	\$ 238,158	\$ 239,588	\$ 214,342	\$ 217,401	\$ 159,630
Extra Help	\$ 14,471	\$ 16,436	\$ 18,317	\$ 23,972	\$ 24,842	\$ 13,148	\$ 20,433	\$ 12,886	\$ 21,270	\$ 20,623
Personal Services Matching	\$ 91,154	\$ 87,986	\$ 97,429	\$ 99,640	\$ 116,120	\$ 131,117	\$ 92,282	\$ 100,003	\$ 99,159	\$ 74,987
Advertising Expense	\$ 10,108,973	\$ 10,535,964	\$ 11,493,043	\$ 10,807,028	\$ 11,341,733	\$ 11,839,599	\$ 12,215,707	\$ 8,958,327	\$ 12,531,069	\$ 12,472,875
Operating Expenses	\$ 943,416	\$ 1,135,239	\$ 1,120,269	\$ 1,244,753	\$ 1,360,493	\$ 1,241,766	\$ 1,197,567	\$ 1,193,605	\$ 1,032,582	\$ 1,090,455
Tourism Promotion	\$ 919,667	\$ 919,737	\$ 920,725	\$ 1,050,595	\$ 1,096,855	\$ 1,228,680	\$ 1,250,833	\$ 1,347,986	\$ 1,274,979	\$ 1,550,700
Travel-Conference Fees and Related Expenses	\$ 3,617	\$ 3,285	\$ 5,335	\$ 1,424	\$ 827		\$ 591	\$ 20,538	\$ 1,290	\$ 30,255
Professional Fees and Services	\$ 14,929	\$ 15,466	\$ 15,000	\$ 13,441	\$ 11,821	\$ 217,786	\$ 65,661	\$ 25,321	\$ 303,354	\$ 394,804
Small Festival Exp/Advert/Grants: Tourism Development Trust 19-5-956				\$ 13,137	\$ 12,858	\$ 21,065	\$ 10,237	\$ 16,879	\$ 2,616	\$ 5,573
Capital Outlay	\$ 40,919	\$ 2,799	\$ 7,142	\$ 22,940	\$ 37,336	\$ 27,075				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Tourism Promotion - Special Revenue Total:	\$ 12,367,189	\$ 12,921,367	\$ 13,926,280	\$ 13,520,775	\$ 14,222,299	\$ 14,958,393	\$ 15,092,898	\$ 11,889,887	\$ 15,483,718	\$ 15,799,902
Parks Improvements FY12										
Operating Expenses	\$ 2,019,185									
Professional Fees and Services	\$ 194,003									
Capital Outlay	\$ 181,077									
Parks Improvements FY12 Total:	\$ 2,394,265									
Retirement & Relocation Program										
Operating Expenses					\$ 20,000	\$ 10,684		\$ 42,101	\$ 104	\$ 7,030
Advertising Expense					\$ 198,619	\$ 891,259	\$ 898,676	\$ 571,988	\$ 509,446	\$ 583,291
Professional Fees and Services									\$ 36	
Retirement & Relocation Program Total:					\$ 218,619	\$ 901,943	\$ 898,676	\$ 614,089	\$ 509,586	\$ 590,321
21-001 NCRC State Park Improvements										
Operating Expenses									\$ 2,853,193	\$ 5,994,366
Professional Fees and Services									\$ 76,997	\$ 75,444
21-001 NCRC State Park Improvements Total:									\$ 2,930,190	\$ 6,069,810
22-001 NCRC ADPH&T-Parks SystWide Improv										
Operating Expenses										\$ 25,982
Professional Fees and Services										\$ 14,240
Capital Outlay										\$ 502,687
22-001 NCRC ADPH&T-Parks SystWide Improv Total:										\$ 542,908
Improvements FY13										
Operating Expenses	\$ 2,030,636	\$ 1,732,888								
Professional Fees and Services	\$ 252,443	\$ 224,908								
Capital Outlay	\$ 121,330	\$ 437,795								
Improvements FY13 Total:	\$ 2,404,409	\$ 2,395,591								
FY14 Improvements - ANCRC										
Operating Expenses		\$ 167,037	\$ 4,060,347							
Professional Fees and Services		\$ 131,500	\$ 482,086							
Capital Outlay		\$ 227,735	\$ 230,557							
FY14 Improvements - ANCRC Total:		\$ 526,271	\$ 4,772,990							
State Park Improvements-NCRC 15-003										
Operating Expenses			\$ 449,596	\$ 4,211,220						
Professional Fees and Services			\$ 58,620	\$ 378,214						
Capital Outlay				\$ 402,349						
State Park Improvements-NCRC 15-003 Total:			\$ 508,217	\$ 4,991,783						
State Park Improvements-NCRC 16-001										
Operating Expenses				\$ 361,245	\$ 4,854,685					
Professional Fees and Services				\$ 71,087	\$ 321,554					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay					\$ 115,190					
State Park Improvements-NCRC 16-001 Total:				\$ 432,332	\$ 5,291,429					
Parks/Tourism NCRC Grant 17-003										
Operating Expenses					\$ 490,210	\$ 4,864,176				
Professional Fees and Services					\$ 207,371	\$ 216,078				
Capital Outlay					\$ 422,166					
Parks/Tourism NCRC Grant 17-003 Total:					\$ 1,119,747	\$ 5,080,253				
NCRC 18-001 Parks Improvements										
Operating Expenses						\$ 916,450	\$ 4,963,635			
Professional Fees and Services						\$ 256,274	\$ 178,254			
Capital Outlay						\$ 485,388				
NCRC 18-001 Parks Improvements Total:						\$ 1,658,112	\$ 5,141,888			
NCRC 18-002 ADPT-WMS Video Board										
Operating Expenses						\$ 1,100,000				
NCRC 18-002 ADPT-WMS Video Board Total:						\$ 1,100,000				
NCRC 19-001 State Park Improvements										
Operating Expenses							\$ 859,370	\$ 5,955,436		
Professional Fees and Services							\$ 91,760	\$ 151,433		
Capital Outlay							\$ 497,416	\$ 244,585		
NCRC 19-001 State Park Improvements Total:							\$ 1,448,546	\$ 6,351,454		
20-001 NCRC State Park Improvements										
Operating Expenses								\$ 1,911,547	\$ 5,311,481	
Professional Fees and Services								\$ 134,057	\$ 892,915	
20-001 NCRC State Park Improvements Total:								\$ 2,045,604	\$ 6,204,396	
TRUST FUNDS TOTAL:										
	\$ 17,165,863	\$ 15,843,229	\$ 19,207,486	\$ 18,944,889	\$ 20,852,094	\$ 23,698,700	\$ 22,582,008	\$ 20,901,034	\$ 25,127,891	\$ 23,002,940
Department of Parks, Heritage, and Tourism - State Parks and Tourism Divisions TOTAL:										
	\$ 99,802,016	\$ 98,522,374	\$ 102,050,740	\$ 107,934,528	\$ 111,023,946	\$ 117,516,440	\$ 126,176,316	\$ 108,939,189	\$ 98,449,292	\$ 106,891,963

DEPARTMENT OF PUBLIC SAFETY

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Law Enforcement Safety Ofc (LESO) - Cash

Operating Expenses								\$ 14,762	\$ 27,391	\$ 16,001
Travel-Conference Fees and Related Expenses								\$ 2,072	\$ 458	\$ 250
Capital Outlay										\$ 66,437

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Law Enforcement Safety Ofc (LESO) - Cash Total:								\$ 16,835	\$ 27,849	\$ 82,688
CASH FUNDS TOTAL:								\$ 16,835	\$ 27,849	\$ 82,688
FEDERAL FUNDS										
COVID-19 Federal Reimbursement										
Operating Expenses									\$ 260,514	\$ 17,419
Professional Fees and Services										\$ 44,200
COVID-19 Federal Reimbursement Total:									\$ 260,514	\$ 61,619
Crime Victims Reparations Board-Federal										
Operating Expenses							\$ 41			\$ 60
Claims							\$ 771,000	\$ 128,696	\$ 1,029,503	
Crime Victims Reparations Board-Federal Total:							\$ 771,041	\$ 128,696	\$ 1,029,563	
CARES - COVID-19										
Operating Expenses								\$ 58,905		
Capital Outlay										\$ 57,399
CARES - COVID-19 Total:								\$ 58,905	\$ 57,399	
FEDERAL FUNDS TOTAL:								\$ 771,041	\$ 448,114	\$ 1,148,581
GENERAL REVENUE										
Law Enforcement Safety Ofc (LESO) Prog										
Regular Salaries								\$ 55,815	\$ 57,189	\$ 59,845
Personal Services Matching								\$ 17,272	\$ 17,905	\$ 19,372
Operating Expenses								\$ 4	\$ 294	\$ 3
Law Enforcement Safety Ofc (LESO) Prog Total:								\$ 73,091	\$ 75,388	\$ 79,220
Fire Prevention Commission Grants										
Operating Expenses									\$ 11,708	\$ 14,421
Promotional Items										\$ 4,430
Grants/Aid: Fire Prevention Comm § 19-5-302(9)									\$ 13,185	\$ 8,422
Fire Prevention Commission Grants Total:									\$ 24,893	\$ 27,273
Department of Public Safety										
Regular Salaries								\$ 157,116		
Personal Services Matching								\$ 41,165		
Operating Expenses								\$ 24,992		
Department of Public Safety Total:								\$ 223,273		
GENERAL REVENUE TOTAL:								\$ 296,365	\$ 100,281	\$ 106,493

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
MISCELLANEOUS FUNDS										
Public Safety Equipment Grant Program										
Operating Expenses										\$ 1,900
Grants/Aid: Public Safety Equip Grant Prog 16-5-1274										\$ 495,265
Public Safety Equipment Grant Program Total:										\$ 497,165
MISCELLANEOUS FUNDS TOTAL:										\$ 497,165
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Public Safety										
Regular Salaries								\$ 4,116,119		\$ 4,659,670
Extra Help										\$ 480
Personal Services Matching								\$ 1,391,517		\$ 1,597,124
Operating Expenses								\$ 166,955		\$ 280,153
Travel-Conference Fees and Related Expenses								\$ 494		\$ 7,676
Professional Fees and Services								\$ 2,500		
Department of Public Safety Total:								\$ 5,677,586		\$ 6,545,103
FUNDING SOURCE DETAIL										
GENERAL REVENUE										
								\$ 5,677,861		\$ 6,555,912
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										\$ 5,677,586
TRUST FUNDS										
Crime Victims Reparation Program										
Regular Salaries								\$ 291,536	\$ 206,154	\$ 216,121
Personal Services Matching								\$ 102,430	\$ 72,899	\$ 88,801
Operating Expenses								\$ 24,068	\$ 14,472	\$ 31,157
Travel-Conference Fees and Related Expenses										\$ 1,096
Professional Fees and Services								\$ 515		
Claims								\$ 834,922	\$ 1,531,277	\$ 850,325
Crime Victims Reparation Program Total:								\$ 1,253,471	\$ 1,824,801	\$ 1,187,501
TRUST FUNDS TOTAL:										\$ 1,253,471
Department of Public Safety TOTAL:										\$ 2,337,712
Department of Public Safety TOTAL:										\$ 8,078,631
Department of Public Safety TOTAL:										\$ 9,567,531
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS										
AG Funding - Cash										
Operating Expenses	\$ 10,033	\$ 58,094	\$ 64,347	\$ 4,851						
Travel-Conference Fees and Related Expenses	\$ 4,908									
Professional Fees and Services	\$ 3,050									
Capital Outlay		\$ 224,800	\$ 25,039							
AG Funding - Cash Total:	\$ 17,991	\$ 282,895	\$ 89,386	\$ 4,851						
Special Training - Cash										
Operating Expenses	\$ 202,180	\$ 154,087	\$ 529,948	\$ 186,190	\$ 204,855	\$ 226,729	\$ 248,235	\$ 40,127		
Professional Fees and Services		\$ 2,680	\$ 4,547	\$ 472						
Capital Outlay		\$ 24,163	\$ 225,420	\$ 5,205						
Special Training - Cash Total:	\$ 202,180	\$ 180,930	\$ 759,915	\$ 191,867	\$ 204,855	\$ 226,729	\$ 248,235	\$ 40,127		
Special Training - Cash in Treasury										
Operating Expenses								\$ 72,083		\$ 94,328
Special Training - Cash in Treasury Total:								\$ 72,083		\$ 94,328
CASH FUNDS TOTAL:	\$ 220,171	\$ 463,825	\$ 849,301	\$ 196,718	\$ 204,855	\$ 226,729	\$ 248,235	\$ 112,210		\$ 94,328
FEDERAL FUNDS										
K-9 Training Program										
Operating Expenses	\$ 2,286									
Capital Outlay	\$ 31,868									
K-9 Training Program Total:	\$ 34,154									
Active Shooter Training Equipment										
Operating Expenses			\$ 12,656							
Active Shooter Training Equipment Total:			\$ 12,656							
FEDERAL FUNDS TOTAL:	\$ 34,154		\$ 12,656							
GENERAL REVENUE										
Law Enforcement Standards-Operations										
Regular Salaries	\$ 1,813,463	\$ 1,849,990	\$ 1,837,501	\$ 1,748,715	\$ 1,739,991	\$ 2,065,267	\$ 2,101,459	\$ 1,915,765	\$ 1,650,761	\$ 1,678,651
Personal Services Matching	\$ 655,286	\$ 691,223	\$ 683,275	\$ 664,899	\$ 657,358	\$ 720,485	\$ 729,106	\$ 688,152	\$ 599,836	\$ 667,955
Marketing & Redistribution Proceeds	\$ 3,209	\$ 8,272	\$ 6,317	\$ 4,984	\$ 1,456	\$ 6,791	\$ 4,874			\$ 3,743
Operating Expenses	\$ 718,113	\$ 916,666	\$ 755,135	\$ 821,779	\$ 817,081	\$ 791,456	\$ 704,084	\$ 732,280	\$ 784,258	\$ 781,246
Travel-Conference Fees and Related Expenses	\$ 4,993	\$ 10,906	\$ 13,044	\$ 14,190	\$ 17,486	\$ 16,783	\$ 16,038	\$ 10,839	\$ 7,669	\$ 6,700
Professional Fees and Services	\$ 4,814	\$ 5,333	\$ 6,551	\$ 10,204	\$ 10,304	\$ 5,230	\$ 5,253	\$ 1,676	\$ 450	\$ 450
Capital Outlay	\$ 42,691	\$ 19,994	\$ 26,214	\$ 19,787	\$ 21,510					
Law Enforcement Standards-Operations Total:	\$ 3,242,569	\$ 3,502,386	\$ 3,328,037	\$ 3,284,558	\$ 3,265,186	\$ 3,606,012	\$ 3,560,813	\$ 3,348,711	\$ 3,042,973	\$ 3,138,746

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
911 Training & Education										
Regular Salaries	\$ 38,477	\$ 39,409	\$ 41,406	\$ 51,254	\$ 50,538	\$ 52,244	\$ 53,572	\$ 55,213	\$ 42,838	\$ 49,217
Personal Services Matching	\$ 13,299	\$ 13,866	\$ 14,294	\$ 16,480	\$ 16,298	\$ 16,772	\$ 17,366	\$ 17,321	\$ 17,537	\$ 16,224
Operating Expenses	\$ 39,361	\$ 53,757	\$ 50,217	\$ 44,987	\$ 54,826	\$ 50,241	\$ 57,842	\$ 46,596	\$ 81,088	\$ 57,620
Travel-Conference Fees and Related Expenses	\$ 862	\$ 1,570	\$ 9,774	\$ 19,139	\$ 11,645	\$ 8,684	\$ 7,538	\$ 2,606	\$ 46	\$ 318
Professional Fees and Services	\$ 4,106	\$ 3,991	\$ 5,041	\$ 9,250	\$ 7,050	\$ 15,000	\$ 14,150	\$ 6,750	\$ 11,400	
Capital Outlay				\$ 12,500	\$ 67,538	\$ 16,622	\$ 74,974			
911 Training & Education Total:	\$ 96,105	\$ 112,592	\$ 120,732	\$ 153,610	\$ 207,894	\$ 159,563	\$ 225,443	\$ 128,486	\$ 152,909	\$ 123,379
Fallen Law Enforcement Officers - GR										
Grants/Aid: ACL CLEST § 19-5-302(9)								\$ 15,000		
Fallen Law Enforcement Officers - GR Total:								\$ 15,000		
GENERAL REVENUE TOTAL:										
	\$ 3,338,674	\$ 3,614,978	\$ 3,448,770	\$ 3,438,168	\$ 3,473,080	\$ 3,765,575	\$ 3,786,256	\$ 3,492,198	\$ 3,195,882	\$ 3,262,125
SPECIAL REVENUE FUNDS										
Fallen Law Enforcement Officers										
Grants/Aid: Benefic of Fallen Law Enf 19-6-822			\$ 500		\$ 11,000	\$ 5,000		\$ 5,000	\$ 20,000	\$ 15,000
Fallen Law Enforcement Officers Total:			\$ 500		\$ 11,000	\$ 5,000		\$ 5,000	\$ 20,000	\$ 15,000
Law Enforcement Training Program										
Operating Expenses								\$ 1,651	\$ 7,336	\$ 20,703
Travel-Conference Fees and Related Expenses									\$ 624	\$ 1,578
Law Enforcement Training Program Total:								\$ 1,651	\$ 7,960	\$ 22,280
SPECIAL REVENUE FUNDS TOTAL:										
			\$ 500		\$ 11,000	\$ 5,000		\$ 6,651	\$ 27,960	\$ 37,280
Department of Public Safety - Arkansas Commission on Law Enforcement Standards and Training TOTAL:										
	\$ 3,592,999	\$ 4,078,803	\$ 4,311,227	\$ 3,634,886	\$ 3,688,934	\$ 3,997,304	\$ 4,034,491	\$ 3,611,059	\$ 3,223,842	\$ 3,393,733
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS										
Systems Conference - Cash in Treasury										
Operating Expenses	\$ 34,010	\$ 31,683	\$ 49,066	\$ 48,149	\$ 41,408	\$ 41,888	\$ 36,428		\$ 1,138	
Travel-Conference Fees and Related Expenses		\$ 1,533	\$ 558	\$ 3,357	\$ 6,204	\$ 2,861	\$ 8,534	\$ 1,158		\$ 33,559
Systems Conference - Cash in Treasury Total:	\$ 34,010	\$ 33,215	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749	\$ 44,963	\$ 1,158	\$ 1,138	\$ 33,559
CASH FUNDS TOTAL:										
	\$ 34,010	\$ 33,215	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749	\$ 44,963	\$ 1,158	\$ 1,138	\$ 33,559
FEDERAL FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SAVIN Program-Federal										
Operating Expenses	\$ 3,170									
Professional Fees and Services	\$ 70,700									
Capital Outlay	\$ 5,367									
SAVIN Program-Federal Total:	\$ 79,237									
SMART-Adam Walsh Grant										
Professional Fees and Services	\$ 62,834									
SMART-Adam Walsh Grant Total:	\$ 62,834									
Criminal History Improvements - Federal										
Regular Salaries	\$ 48,660	\$ 6,850	\$ 26,213	\$ 2,519						
Personal Services Matching	\$ 22,123	\$ 1,552	\$ 12,583	\$ 1,896						
Operating Expenses	\$ 3,307		\$ 7,799	\$ 31						
Professional Fees and Services			\$ 54,000							
Criminal History Improvements - Federal Total:	\$ 74,089	\$ 8,403	\$ 100,596	\$ 4,445						
Arkansas VINE Enhanc										
Operating Expenses		\$ 253,906	\$ 54,590	\$ 99,159		\$ 55,100	\$ 495,900			
Arkansas VINE Enhanc Total:		\$ 253,906	\$ 54,590	\$ 99,159		\$ 55,100	\$ 495,900			
Sorna Project-2013-MU-BX-0025										
Regular Salaries				\$ 16,638	\$ 2,519					
Personal Services Matching				\$ 5,792	\$ 579					
Operating Expenses		\$ 53,229	\$ 9,222	\$ 67,458	\$ 102,021	\$ 148,435	\$ 121,495		\$ 93,513	
Professional Fees and Services				\$ 20,000						
Capital Outlay			\$ 74,299	\$ 5,428					\$ 25,528	
Sorna Project-2013-MU-BX-0025 Total:		\$ 53,229	\$ 83,521	\$ 115,316	\$ 105,119	\$ 148,435	\$ 121,495		\$ 119,041	
NCHIP DOJ Federal Grant										
Operating Expenses								\$ 93,001	\$ 563,011	\$ 267,910
Professional Fees and Services									\$ 47,790	\$ 27,029
Capital Outlay									\$ 64,189	\$ 49,544
NCHIP DOJ Federal Grant Total:								\$ 93,001	\$ 674,990	\$ 344,483
FEDERAL FUNDS TOTAL:										
	\$ 216,160	\$ 315,538	\$ 238,707	\$ 218,920	\$ 105,119	\$ 203,535	\$ 617,395	\$ 93,001	\$ 794,031	\$ 344,483
MISCELLANEOUS FUNDS										
AR Crime Information Center - Operations										
Regular Salaries	\$ 2,609,926	\$ 2,554,325	\$ 2,565,036	\$ 2,531,499	\$ 2,527,511	\$ 2,636,880	\$ 2,600,890	\$ 2,593,618	\$ 1,725,327	\$ 1,829,199
Personal Services Matching	\$ 947,457	\$ 974,022	\$ 955,155	\$ 945,895	\$ 952,865	\$ 982,785	\$ 977,592	\$ 969,669	\$ 661,186	\$ 717,481
Data Processing Services	\$ 492,929	\$ 443,484	\$ 616,951	\$ 892,557	\$ 1,017,471	\$ 908,466	\$ 805,986	\$ 1,143,775	\$ 1,139,030	\$ 1,201,035
Operating Expenses	\$ 1,953,985	\$ 1,892,813	\$ 1,714,189	\$ 1,884,175	\$ 1,918,598	\$ 1,753,545	\$ 1,996,825	\$ 1,598,429	\$ 1,181,741	\$ 1,224,665
Update/Expand/Improve	\$ 118,733	\$ 120,000				\$ 69,413	\$ 12,746	\$ 3,804		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 23,662	\$ 15,571	\$ 26,494	\$ 25,585	\$ 35,553	\$ 29,236	\$ 35,604	\$ 34,344		\$ 5,992
Professional Fees and Services	\$ 7,689	\$ 67,415	\$ 12,103		\$ 76,062	\$ 10,439	\$ 4,000	\$ 8,324		
Capital Outlay	\$ 88,985	\$ 50,000	\$ 47,641	\$ 20,759	\$ 16,379		\$ 40,669		\$ 20,350	\$ 23,148
AR Crime Information Center - Operations Total:	\$ 6,243,365	\$ 6,117,630	\$ 5,937,570	\$ 6,300,471	\$ 6,544,439	\$ 6,390,764	\$ 6,474,311	\$ 6,351,962	\$ 4,727,634	\$ 5,001,520
Electronic Logbook										
Regular Salaries	\$ 33,700	\$ 33,881	\$ 34,093	\$ 35,065						
Personal Services Matching	\$ 12,572	\$ 13,052	\$ 12,902	\$ 15,389						
Operating Expenses	\$ 300,000	\$ 300,000		\$ 75,000						
Electronic Logbook Total:	\$ 346,273	\$ 346,933	\$ 46,995	\$ 125,454						
Scrap Metal Logbook										
Operating Expenses		\$ 125,000	\$ 25,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Scrap-Metal Log			\$ 125,000							
Professional Fees and Services	\$ 125,000									
Scrap Metal Logbook Total:	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
MISCELLANEOUS FUNDS TOTAL:										
	\$ 6,714,638	\$ 6,589,563	\$ 6,134,566	\$ 6,575,925	\$ 6,694,439	\$ 6,540,764	\$ 6,624,311	\$ 6,501,962	\$ 4,877,634	\$ 5,151,520
SPECIAL REVENUE FUNDS										
Sex/Child Offender Registration										
Operating Expenses	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042
Sex/Child Offender Registration Total:	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042
Department of Public Safety - Arkansas Crime Information Center TOTAL:										
	\$ 6,985,426	\$ 6,956,138	\$ 6,426,496	\$ 6,861,860	\$ 6,876,334	\$ 6,850,772	\$ 7,295,647	\$ 6,598,021	\$ 5,724,131	\$ 5,539,603
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE										
CASH FUNDS										
CHCL Cash Fund										
Extra Help		\$ 61,484	\$ 41,587	\$ 38,685	\$ 37,462	\$ 4,091	\$ 450			
Personal Services Matching		\$ 13,207	\$ 9,257	\$ 8,930	\$ 8,882	\$ 1,082	\$ 124			
Operating Expenses		\$ 107								
Capital Outlay		\$ 29,882								
CHCL Cash Fund Total:		\$ 104,681	\$ 50,844	\$ 47,616	\$ 46,344	\$ 5,172	\$ 574			
AWIN Operations Cash Fund										
Operating Expenses				\$ 615,603	\$ 390,595	\$ 352				
AWIN Operations Cash Fund Total:				\$ 615,603	\$ 390,595	\$ 352				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ADFA Bond Loan - Agency Construction										
Operating Expenses					\$ 58,793	\$ 41,617	\$ 34,761	\$ 46,413	\$ 24,784	
Professional Fees and Services					\$ 773,751	\$ 173,001	\$ 100,000	\$ 44,488	\$ 57,600	
Capital Outlay					\$ 152,884	\$ 1,774	\$ 18,652			
ADFA Bond Loan - Agency Construction Total:					\$ 985,428	\$ 216,393	\$ 153,413	\$ 90,901	\$ 82,384	
CASH FUNDS TOTAL:										
		\$ 104,681	\$ 50,844	\$ 663,219	\$ 1,422,366	\$ 221,917	\$ 153,987	\$ 90,901	\$ 82,384	
FEDERAL FUNDS										
Methamphetamine Investigation - Federal										
Personal Services Matching	\$ 9,072	\$ 3								
Overtime	\$ 29,012									
Operating Expenses	\$ 1,768	\$ 78,333								
Travel-Conference Fees and Related Expenses	\$ 10,275	\$ 18,101								
Professional Fees and Services	\$ 13,608									
Capital Outlay	\$ 29,738	\$ 77,400								
Methamphetamine Investigation - Federal Total:	\$ 93,475	\$ 173,836								
Homeland Security-Federal										
Operating Expenses	\$ 127,585	\$ 124,268	\$ 155,275	\$ 75,717	\$ 85,497	\$ 112,910	\$ 44,455	\$ 115,243	\$ 169,218	\$ 105,207
Travel-Conference Fees and Related Expenses	\$ 40,988	\$ 68,920	\$ 73,048	\$ 67,100	\$ 41,197	\$ 39,611	\$ 41,322	\$ 64,442	\$ 16,347	\$ 34,454
Grants/Aid: SWAT Grant 16										
Capital Outlay	\$ 238,668	\$ 149,148	\$ 383,238	\$ 76,317	\$ 260,357	\$ 110,938	\$ 195,000	\$ 66,461	\$ 95,522	\$ 35,101
Homeland Security-Federal Total:	\$ 407,241	\$ 342,336	\$ 611,561	\$ 219,133	\$ 387,051	\$ 263,459	\$ 280,776	\$ 246,146	\$ 281,088	\$ 174,763
Various Federal Programs										
Am Recovery/Reinvestment (ARRA)	\$ 62,012									
Personal Services Matching	\$ 3,739	\$ 180	\$ 1,585	\$ 520						
Overtime	\$ 12,130	\$ 598	\$ 5,253	\$ 1,607						
Operating Expenses	\$ 84,599	\$ 127,220	\$ 42,367	\$ 78,728	\$ 105,077	\$ 83,274	\$ 127,313	\$ 244,403	\$ 166,933	\$ 305,650
Travel-Conference Fees and Related Expenses	\$ 17,345	\$ 84,147	\$ 70,246	\$ 114,904	\$ 61,928	\$ 81,729	\$ 55,892	\$ 71,975	\$ 12,894	\$ 39,819
Grants/Aid: AWIN-SPECTRUM BAND 14					\$ 1,247,562	\$ 1,903,496				
Grants/Aid: CAC TANF 2020								\$ 336,477	\$ 1,359,829	
Grants/Aid: ICAC 10	\$ 51,255	\$ 74,708								
Grants/Aid: ICAC 13		\$ 36,561	\$ 172,765	\$ 136,039	\$ 4,835					
Grants/Aid: Internet Crimes Against Children					\$ 61,956	\$ 20,022				
Capital Outlay		\$ 99,884	\$ 13,424	\$ 44,162	\$ 72,992	\$ 39,870	\$ 43,891	\$ 43,991		\$ 20,492
Various Federal Programs Total:	\$ 231,080	\$ 423,299	\$ 305,640	\$ 375,959	\$ 1,554,349	\$ 2,128,391	\$ 227,096	\$ 696,847	\$ 1,539,656	\$ 365,961
CARES ASP Regulatory										
Capital Outlay										\$ 493,751
CARES ASP Regulatory Total:										\$ 493,751
IIJA - Highway Safety										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries										\$ 45,528
Personal Services Matching										\$ 17,159
Operating Expenses										\$ 187
Travel-Conference Fees and Related Expenses										\$ 1,309
IIJA - Highway Safety Total:										\$ 64,183
FEDERAL FUNDS TOTAL:	\$ 731,796	\$ 939,471	\$ 917,201	\$ 595,093	\$ 1,941,400	\$ 2,391,850	\$ 507,872	\$ 942,993	\$ 1,820,744	\$ 1,098,657
MISCELLANEOUS FUNDS										
State Police - Roof Repair - ABA / ARRA										
Operating Expenses	\$ 157,964	\$ 355,099	\$ 358,416	\$ 179,100						
Professional Fees and Services	\$ 9,145	\$ 26,388	\$ 18,296	\$ 5,103						
State Police - Roof Repair - ABA / ARRA Total:	\$ 167,109	\$ 381,486	\$ 376,712	\$ 184,203						
MISCELLANEOUS FUNDS TOTAL:	\$ 167,109	\$ 381,486	\$ 376,712	\$ 184,203						
SPECIAL REVENUE FUNDS										
Highway Safety Program - State										
Regular Salaries	\$ 66,104	\$ 66,806	\$ 67,218	\$ 61,531	\$ 50,857					
Personal Services Matching	\$ 20,280	\$ 21,386	\$ 21,566	\$ 20,875	\$ 16,726					
Operating Expenses	\$ 3,881	\$ 3,961	\$ 3,758	\$ 7,925	\$ 2,651	\$ 3,083	\$ 3,910	\$ 3,298	\$ 3,378	\$ 3,292
Travel-Conference Fees and Related Expenses		\$ 569								
Grants/Aid: AR Child Passenger Protection 19-6-443	\$ 172,814	\$ 188,415	\$ 192,048	\$ 193,873	\$ 209,052	\$ 51,097	\$ 28,690	\$ 27,940	\$ 24,389	\$ 79,359
Highway Safety Program - State Total:	\$ 263,079	\$ 281,137	\$ 284,591	\$ 284,204	\$ 279,285	\$ 54,180	\$ 32,599	\$ 31,238	\$ 27,767	\$ 82,652
Highway Safety Program - Federal										
Regular Salaries	\$ 461,271	\$ 451,830	\$ 450,755	\$ 439,355	\$ 437,815	\$ 523,870	\$ 531,562	\$ 544,879	\$ 482,602	\$ 454,375
Extra Help	\$ 38,099	\$ 22,820	\$ 28,692	\$ 33,870	\$ 31,713	\$ 21,552	\$ 9,831	\$ 29,789	\$ 25,659	\$ 7,360
Personal Services Matching	\$ 301,339	\$ 308,762	\$ 299,316	\$ 294,123	\$ 316,760	\$ 368,016	\$ 401,661	\$ 403,815	\$ 347,579	\$ 309,846
Overtime	\$ 439,254	\$ 437,022	\$ 396,995	\$ 395,954	\$ 475,037	\$ 549,378	\$ 671,893	\$ 658,693	\$ 523,059	\$ 367,251
Operating Expenses	\$ 1,672,252	\$ 2,221,625	\$ 1,622,794	\$ 3,259,358	\$ 2,301,669	\$ 1,955,746	\$ 2,024,398	\$ 1,977,747	\$ 1,172,805	\$ 1,093,510
Travel-Conference Fees and Related Expenses	\$ 34,362	\$ 30,415	\$ 68,474	\$ 25,729	\$ 11,022	\$ 7,505	\$ 16,326	\$ 39,006	\$ 13,701	\$ 22,608
Professional Fees and Services	\$ 1,348,881	\$ 2,176,065	\$ 1,282,551	\$ 1,743,457	\$ 1,414,679	\$ 1,535,738	\$ 1,385,445	\$ 1,278,284	\$ 1,895,459	\$ 1,986,669
Grants/Aid: ASP Highway Safety 154	\$ 6,826,461	\$ 13,281,431	\$ 8,274,725	\$ 2,768,121	\$ 3,470,220	\$ 898,606	\$ 3,179,998			
Grants/Aid: ASP Highway Safety 402	\$ 1,297,021	\$ 1,264,615	\$ 1,390,460	\$ 1,220,305	\$ 1,517,893	\$ 1,625,397	\$ 1,783,472	\$ 1,270,584	\$ 1,450,826	\$ 1,649,893
Grants/Aid: ASP Highway Safety 408	\$ 22,000	\$ 30,000								
Grants/Aid: ASP Highway Safety 410	\$ 688,548	\$ 636,364	\$ 338,316	\$ 144,437	\$ 43,951					
Grants/Aid: E-Cite 12	\$ 140,410									
Grants/Aid: E-Cite 13	\$ 226,700									
Grants/Aid: E-Cite 14		\$ 8,000								
Grants/Aid: HS 148 Hwy Sfty Improvement Funds						\$ 79,122	\$ 987,293	\$ 189,612	\$ 95,311	\$ 1,487,586
Grants/Aid: Hwy Safety 405	\$ 101,717	\$ 141,166								
Grants/Aid: Hwy Safety 405 MAP 21 Act 1205 13		\$ 84,128	\$ 810,256	\$ 824,704	\$ 929,171	\$ 1,634,949	\$ 2,012,475	\$ 1,047,343	\$ 1,360,016	\$ 2,458,709

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: Hwy Safety 406 Act 1288/07	\$ 202,399	\$ 138,079	\$ 111,760	\$ 148,008						
Capital Outlay	\$ 1,101,098	\$ 995,896		\$ 5,445	\$ 112,614			\$ 180,674	\$ 1,629,602	\$ 61,938
Highway Safety Program - Federal Total:	\$ 14,901,812	\$ 22,228,216	\$ 15,075,094	\$ 11,302,865	\$ 11,062,543	\$ 9,199,878	\$ 13,004,354	\$ 7,620,427	\$ 8,996,618	\$ 9,899,746
Automated Fingerprint ID System (AFIS)										
Operating Expenses	\$ 1,185,215	\$ 864,060	\$ 310,497	\$ 1,048,493	\$ 1,009,840	\$ 846,403	\$ 914,850	\$ 505,423	\$ 460,886	\$ 1,129,746
Travel-Conference Fees and Related Expenses	\$ 6,047	\$ 9,116	\$ 9,195	\$ 12,090	\$ 12,037	\$ 6,114	\$ 430	\$ 60		\$ 250
Capital Outlay	\$ 2,066,827	\$ 1,999,321		\$ 769,359	\$ 194,422	\$ 1,123	\$ 835,026			\$ 27,160
Automated Fingerprint ID System (AFIS) Total:	\$ 3,258,089	\$ 2,872,498	\$ 319,692	\$ 1,829,943	\$ 1,216,299	\$ 853,639	\$ 1,750,305	\$ 505,483	\$ 460,886	\$ 1,157,156
AR State Police - Operations										
Covert Operations	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000			
Covert Operations - 47										\$ 125,000
Regular Salaries	\$ 42,101,956	\$ 43,088,258	\$ 43,718,971	\$ 44,704,383	\$ 43,649,843	\$ 43,972,720	\$ 45,552,674	\$ 48,565,678	\$ 47,549,741	\$ 48,598,311
Extra Help	\$ 100,160	\$ 34,245	\$ 44,401	\$ 73,392	\$ 54,972	\$ 52,779	\$ 39,724	\$ 34,851	\$ 50,920	\$ 80,806
Personal Services Matching	\$ 22,449,003	\$ 23,762,323	\$ 24,508,610	\$ 25,137,269	\$ 25,338,389	\$ 25,763,420	\$ 25,878,202	\$ 27,344,409	\$ 27,171,818	\$ 29,734,526
Overtime	\$ 124,258	\$ 76,319	\$ 184,159	\$ 198,139	\$ 190,625	\$ 114,480	\$ 128,741	\$ 106,397	\$ 337,156	\$ 236,271
Computer Aided Dispatch System Exp - 49										\$ 223,076
Marketing & Redistribution Proceeds	\$ 37,466	\$ 28,094	\$ 73,629	\$ 40,562	\$ 24,222	\$ 49,738	\$ 22,425	\$ 23,347	\$ 21,860	\$ 36,701
Operating Expenses	\$ 10,126,299	\$ 12,580,524	\$ 10,864,122	\$ 10,143,966	\$ 11,904,650	\$ 15,638,600	\$ 10,941,144	\$ 10,348,368	\$ 11,534,026	\$ 11,847,922
Travel-Conference Fees and Related Expenses	\$ 91,628	\$ 106,603	\$ 151,061	\$ 162,165	\$ 198,355	\$ 90,925	\$ 96,863	\$ 59,980	\$ 56,279	\$ 78,150
Professional Fees and Services	\$ 186,160	\$ 181,303	\$ 190,874	\$ 116,719	\$ 181,454	\$ 68,127	\$ 180,020	\$ 44,881	\$ 158,651	\$ 35,010
Claims	\$ 2,970,000				\$ 7,000					\$ 409,680
Capital Outlay	\$ 2,301,615	\$ 3,475,634	\$ 4,473,894	\$ 5,865,286	\$ 1,204,466	\$ 3,583,568	\$ 3,816,167	\$ 3,870,773	\$ 2,818,836	\$ 1,948,907
AR State Police - Operations Total:	\$ 80,613,544	\$ 83,458,303	\$ 84,334,720	\$ 86,566,881	\$ 82,878,977	\$ 89,459,357	\$ 86,780,958	\$ 90,398,684	\$ 89,699,286	\$ 93,354,360
Criminal Background Checks										
Regular Salaries	\$ 196,994	\$ 168,951	\$ 152,095	\$ 151,388	\$ 150,462	\$ 292,522	\$ 281,949	\$ 259,508	\$ 274,087	\$ 353,350
Personal Services Matching	\$ 94,366	\$ 90,412	\$ 80,976	\$ 79,959	\$ 82,880	\$ 135,853	\$ 134,411	\$ 129,115	\$ 144,549	\$ 177,554
Overtime				\$ 16				\$ 7	\$ 3	
Operating Expenses	\$ 1,811,110	\$ 1,796,913	\$ 1,545,076	\$ 1,681,937	\$ 1,826,814	\$ 1,771,705	\$ 1,935,031	\$ 1,721,595	\$ 1,903,148	\$ 1,706,383
Travel-Conference Fees and Related Expenses	\$ 762	\$ 300	\$ 170	\$ 595	\$ 1,310		\$ 5,403			\$ 200
Capital Outlay	\$ 255,745	\$ 394,580				\$ 74,806	\$ 311,119	\$ 466,588	\$ 553,193	\$ 246,983
Criminal Background Checks Total:	\$ 2,358,978	\$ 2,451,157	\$ 1,778,316	\$ 1,913,895	\$ 2,061,466	\$ 2,274,886	\$ 2,667,914	\$ 2,576,813	\$ 2,874,981	\$ 2,484,470
AR Wireless Information Network (AWIN)										
Operating Expenses	\$ 6,088,994	\$ 5,748,535	\$ 6,287,007	\$ 6,189,089	\$ 6,245,760	\$ 6,677,583	\$ 6,804,871			
Capital Outlay		\$ 886,237								
AR Wireless Information Network (AWIN) Total:	\$ 6,088,994	\$ 6,634,773	\$ 6,287,007	\$ 6,189,089	\$ 6,245,760	\$ 6,677,583	\$ 6,804,871			
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 107,484,495	\$ 117,926,083	\$ 108,079,419	\$ 108,086,876	\$ 103,744,329	\$ 108,519,524	\$ 111,041,000	\$ 101,132,645	\$ 102,059,538	\$ 106,978,383
TRUST FUNDS										
Confiscated Funds Transfer										
Personal Services Matching						\$ 33,261	\$ 21,027	\$ 21,594	\$ 29,763	\$ 38,488

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Overtime						\$ 106,504	\$ 67,398	\$ 69,005	\$ 95,871	\$ 109,670
Operating Expenses						\$ 550,612	\$ 94,971	\$ 512,775	\$ 423,431	\$ 296,016
Travel-Conference Fees and Related Expenses						\$ 118,257	\$ 122,469	\$ 116,601	\$ 58,076	\$ 86,693
Professional Fees and Services							\$ 4,536			
Capital Outlay						\$ 99,221	\$ 774,480	\$ 133,377	\$ 90,327	
Confiscated Funds Transfer Total:						\$ 907,855	\$ 1,084,880	\$ 853,352	\$ 697,467	\$ 530,868

TRUST FUNDS TOTAL:						\$ 907,855	\$ 1,084,880	\$ 853,352	\$ 697,467	\$ 530,868
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Department of Public Safety - Division of Arkansas State Police TOTAL:	\$ 108,383,400	\$ 119,351,721	\$ 109,424,176	\$ 109,529,390	\$ 107,108,096	\$ 112,041,146	\$ 112,787,740	\$ 103,019,891	\$ 104,660,132	\$ 108,607,908
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DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT

CASH FUNDS

Emergency Operations Center - Cash										
Operating Expenses	\$ 21,544	\$ 61,547	\$ 84,266	\$ 15,246	\$ 7,103		\$ 10,603	\$ 4,535		\$ 133
Travel-Conference Fees and Related Expenses			\$ 186							
Professional Fees and Services		\$ 750		\$ 2,800						
Capital Outlay		\$ 7,702			\$ 412,896					
Emergency Operations Center - Cash Total:	\$ 21,544	\$ 70,000	\$ 84,452	\$ 18,046	\$ 420,000		\$ 10,603	\$ 4,535		\$ 133

Radiological Emergency Response Grants										
Operating Expenses	\$ 2,182	\$ 1,568	\$ 1,879	\$ 1,701	\$ 4,997	\$ 2,030	\$ 2,087	\$ 1,600	\$ 5,365	\$ 2,729
Travel-Conference Fees and Related Expenses						\$ 182				
Capital Outlay		\$ 74,612				\$ 56,484			\$ 43,711	
Radiological Emergency Response Grants Total:	\$ 2,182	\$ 76,180	\$ 1,879	\$ 1,701	\$ 4,997	\$ 58,696	\$ 2,087	\$ 1,600	\$ 49,076	\$ 2,729

Governor's Emergency Proclamation										
Operating Expenses	\$ 48,250									
Governor's Emergency Proclamation Total:	\$ 48,250									

Healthier Arkansas										
Operating Expenses	\$ 887		\$ 858	\$ 308						
Healthier Arkansas Total:	\$ 887		\$ 858	\$ 308						

911 Rural Enhancements										
Regular Salaries		\$ 10,688	\$ 29,761	\$ 31,185	\$ 17,411	\$ 31,482	\$ 17,895	\$ 16,315	\$ 29,281	\$ 38,181
Personal Services Matching		\$ 4,879	\$ 11,704	\$ 12,187	\$ 9,100	\$ 11,874	\$ 9,255	\$ 8,842	\$ 12,207	\$ 14,986
Operating Expenses		\$ 832,774	\$ 853,283	\$ 865,520	\$ 849,271	\$ 846,883	\$ 842,534	\$ 839,260	\$ 837,866	\$ 844,522
Travel-Conference Fees and Related Expenses		\$ 668	\$ 4,551	\$ 4,242	\$ 4,251	\$ 6,228	\$ 674	\$ 1,293	\$ 1,195	\$ 8,649
Grants/Aid: 911 Rural Enhancement - Cash in Treasury		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Claims								\$ 100,000		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
911 Rural Enhancements Total:		\$ 2,849,009	\$ 2,899,299	\$ 2,913,134	\$ 2,880,033	\$ 2,896,468	\$ 2,870,358	\$ 2,865,710	\$ 2,980,549	\$ 2,906,337
School Panic Button										
Operating Expenses				\$ 950,000	\$ 850,000					
School Panic Button Total:				\$ 950,000	\$ 850,000					
Arkansas Public Safety Trust Admin										
Regular Salaries								\$ 9,867	\$ 15,793	\$ 15,090
Extra Help										\$ 9,227
Personal Services Matching								\$ 2,266	\$ 6,896	\$ 9,299
Operating Expenses								\$ 365	\$ 2,661	\$ 4,770
Arkansas Public Safety Trust Admin Total:								\$ 12,499	\$ 25,349	\$ 38,386
ADEM AR Wireless Info Network-Cash										
Operating Expenses									\$ 7,143,808	\$ 8,036,540
Capital Outlay									\$ 99,418	\$ 31,391
ADEM AR Wireless Info Network-Cash Total:									\$ 7,243,226	\$ 8,067,931
Levee Mitigation Cash										
Grants/Aid: Levee Mitigation Cash								\$ 315,287	\$ 5,528,232	\$ 2,371,459
Levee Mitigation Cash Total:								\$ 315,287	\$ 5,528,232	\$ 2,371,459
CASH FUNDS TOTAL:	\$ 72,863	\$ 2,995,188	\$ 2,986,487	\$ 3,883,189	\$ 4,155,030	\$ 2,955,164	\$ 2,883,048	\$ 3,199,630	\$ 15,826,431	\$ 13,386,975
FEDERAL FUNDS										
Federal Operations										
Regular Salaries	\$ 365,331	\$ 336,707	\$ 348,174	\$ 344,349	\$ 354,520	\$ 354,286	\$ 342,265	\$ 390,781	\$ 397,988	\$ 386,413
Extra Help										\$ 4,686
Personal Services Matching	\$ 123,673	\$ 122,330	\$ 125,909	\$ 125,908	\$ 130,639	\$ 124,813	\$ 123,700	\$ 137,282	\$ 140,337	\$ 148,549
Overtime							\$ 1,484			
Operating Expenses	\$ 586,521	\$ 292,549	\$ 506,477	\$ 497,578	\$ 672,245	\$ 629,083	\$ 685,718	\$ 738,150	\$ 536,999	\$ 751,916
Travel-Conference Fees and Related Expenses	\$ 159,144	\$ 125,041	\$ 81,640	\$ 32,360	\$ 76,410	\$ 47,339	\$ 51,742	\$ 37,881	\$ 9,125	\$ 33,467
Professional Fees and Services	\$ 75,905	\$ 84,623	\$ 79,563	\$ 78,567	\$ 71,552	\$ 42,894	\$ 46,798	\$ 86,650	\$ 63,050	\$ 68,866
Grants/Aid: ADEM BZPP 09	\$ 24,905									
Grants/Aid: ADEM E911 Grants	\$ 210,097									
Grants/Aid: ADEM EOC Grant 09	\$ 35,147									
Grants/Aid: ADEM ODP 08	\$ 315,317									
Grants/Aid: ADEM ODP 09	\$ 133,192									
Grants/Aid: Emer Mgmt Perf GRT-SOFT 13 ACT 1203 13 S			\$ 10,000							
Grants/Aid: Emer Mgmt Perf. GRT-Loc 13 Act1203 13 S4		\$ 560,909	\$ 744,337							
Grants/Aid: Emergency MGMT Performance Locals 11	\$ 1,188,847									
Grants/Aid: Emergency Operations Center 10	\$ 900,000									
Grants/Aid: EMPG Locals							\$ 168,934	\$ 2,057,733		
Grants/Aid: EMPG LOCALS 14			\$ 703,907	\$ 1,067,802						
Grants/Aid: EMPG LOCALS 15				\$ 436,239	\$ 1,511,309					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: EMPG LOCALS 16					\$ 632,600	\$ 1,325,892				
Grants/Aid: EMPG LOCALS 17						\$ 475,418	\$ 1,577,364			
Grants/Aid: EMPG Locals 19								\$ 985,095	\$ 1,307,530	
Grants/Aid: EMPG Locals 20									\$ 260,699	\$ 2,105,690
Grants/Aid: EMPG Locals 2012	\$ 917,807	\$ 616,708								
Grants/Aid: EMPG Locals 21										\$ 1,802,684
Grants/Aid: EMPG SOFT 16										\$ 3,921
Grants/Aid: Flood Mitigation Asst. 10	\$ 111,815	\$ 343,058								
Grants/Aid: Hazard Materials EMEG PREP-TRNG 12	\$ 35,000									
Grants/Aid: HMEP - Training & Planning					\$ 15,000	\$ 85,250	\$ 61,371	\$ 40,000		
Grants/Aid: HMEP Train 14 Act 1203 13 S4			\$ 25,000							
Grants/Aid: HMEP-T 2013		\$ 45,000								
Grants/Aid: HMEP-Training 15			\$ 9,600	\$ 30,000						
Grants/Aid: HMEP-Training 16				\$ 10,000	\$ 30,000					
Grants/Aid: Homeland Security Grant 10	\$ 4,719,905	\$ 151,944								
Grants/Aid: HSGP 18							\$ 314,971	\$ 1,919,297	\$ 1,375,258	\$ 11,670
Grants/Aid: HSGP 21										\$ 232,641
Grants/Aid: HSPG 19								\$ 395,458	\$ 2,403,879	\$ 990,947
Grants/Aid: Interoperable Emer Com Grant Prog 10	\$ 87,585	\$ 407								
Grants/Aid: LPDM 11		\$ 208,358	\$ 537,835	\$ 722,432	\$ 130					
Grants/Aid: NEHRP 19 Match									\$ 5,916	
Grants/Aid: NEHRP 20									\$ 5,325	\$ 20,966
Grants/Aid: NSGP 18								\$ 49,581	\$ 50,364	
Grants/Aid: NSGP 19									\$ 20,750	\$ 27,353
Grants/Aid: NSGP 20										\$ 1,569
Grants/Aid: NSGP21										\$ 7,002
Grants/Aid: ODP 12	\$ 619,037	\$ 1,664,405	\$ 24,634							
Grants/Aid: ODP 13		\$ 728,119	\$ 2,131,209	\$ 185,458						
Grants/Aid: ODP 14 SHSGP SUBS			\$ 1,005,417	\$ 2,184,014	\$ 176,542					
Grants/Aid: ODP 15				\$ 542,977	\$ 1,743,872	\$ 1,075,758	\$ 14,848			
Grants/Aid: ODP 16					\$ 185,816	\$ 1,964,745	\$ 1,217,411	\$ 2,433		
Grants/Aid: ODP 17						\$ 312,595	\$ 2,300,706	\$ 813,854		
Grants/Aid: ODP 20 HSGP									\$ 254,956	\$ 962,390
Grants/Aid: ODP-St Homeland Security Grant Prog 11	\$ 1,679,681	\$ 2,622,548	\$ 715,188							
Grants/Aid: PDM 18									\$ 14,400	\$ 3,600
Grants/Aid: PDM-C 12	\$ 295,503	\$ 454,497								
Grants/Aid: PDM-C 13			\$ 108,550	\$ 604,994	\$ 56,355	\$ 3,750				
Grants/Aid: PDM-C 14				\$ 1,010,277	\$ 297,832	\$ 72,016	\$ 92,278			
Grants/Aid: Pre-Disaster Mitigation - Competitive 15					\$ 31,969	\$ 30,620	\$ 9,834	\$ 45,156	\$ 30,921	
Grants/Aid: PRE-DISASTER MITIGATION - COMPETITIVE 16							\$ 375,000		\$ 37,500	\$ 48,750
Grants/Aid: Pre-Disaster Mitigation - Competitive 17							\$ 48,292	\$ 944,970	\$ 2,115,021	\$ 15,269
Grants/Aid: Predisaster Mitigation-Competitive 10	\$ 441,770									
Grants/Aid: Pre-Disaster Mitigation-Competitive 11	\$ 1,369,909									
Grants/Aid: State and Local Impl Grant Prg.13		\$ 141,675	\$ 224,207	\$ 266,937	\$ 179,863	\$ 146,549				
Capital Outlay	\$ 15,400	\$ 5,082		\$ 12,001	\$ 28,673	\$ 48,975	\$ 33,858	\$ 102,946	\$ 113,206	\$ 51,432
Federal Operations Total:	\$ 14,411,492	\$ 8,503,959	\$ 7,381,646	\$ 8,151,892	\$ 6,195,326	\$ 6,739,983	\$ 7,466,574	\$ 8,747,267	\$ 9,143,225	\$ 7,679,782

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Disaster Relief Grants										
Regular Salaries	\$ 233,490	\$ 213,061	\$ 213,066	\$ 238,017	\$ 224,808	\$ 236,462	\$ 280,051	\$ 276,861	\$ 253,099	\$ 249,876
Extra Help	\$ 19,102	\$ 45,229	\$ 33,084	\$ 40,947	\$ 14,871	\$ 13,508	\$ 20,742	\$ 7,952	\$ 14,415	\$ 25,812
Personal Services Matching	\$ 83,428	\$ 83,316	\$ 87,538	\$ 96,221	\$ 87,912	\$ 89,389	\$ 102,615	\$ 106,421	\$ 108,383	\$ 100,602
Overtime		\$ 667		\$ 2,368				\$ 34,195	\$ 50,107	
Operating Expenses	\$ 52,618	\$ 72,083	\$ 93,268	\$ 48,188	\$ 66,464	\$ 62,453	\$ 65,867	\$ 52,099	\$ 47,023	\$ 63,474
Travel-Conference Fees and Related Expenses	\$ 1,185	\$ 4,275	\$ 11,437	\$ 16,480	\$ 12,542	\$ 10,930	\$ 15,720	\$ 12,244		\$ 9,434
Professional Fees and Services	\$ 158,997	\$ 63,860	\$ 1,550	\$ 19,360		\$ 84,200	\$ 84,400			
Grants/Aid: 1975 Disaster Relief Hazard Mitigation	\$ 1,826,592	\$ 4,228,173	\$ 2,053,901	\$ 371,264	\$ 68,515					
Grants/Aid: 1975 Disaster Relief PA 19-5-104	\$ 2,954,716	\$ 1,868,042	\$ 1,104,998	\$ 475,008	\$ 137,879	\$ 475,104	\$ 107,742	\$ 104,153	\$ 3,357	
Grants/Aid: 4000 Disaster Relief Hazard Mitigation		\$ 16,875		\$ 5,624	\$ 22,500					
Grants/Aid: 4000 Disaster Relief Public Assistance	\$ 59,350	\$ 84,892								
Grants/Aid: 4100 Disaster Relief Hazard Mitigation			\$ 437,544	\$ 601,581	\$ 211,874	\$ 80,876	\$ 14,438			
Grants/Aid: 4100 Disaster Relief Public Assistance	\$ 1,243,242	\$ 6,414,203	\$ 411,523	\$ 178,604			\$ 555			
Grants/Aid: 4124 Disaster Relief Hazard Mitigation			\$ 204,413	\$ 793,745	\$ 193,613	\$ 1,485				
Grants/Aid: 4143 Dis Relief Pub Asst Act 1203 13 S5		\$ 3,593,048	\$ 1,173,428	\$ 853,236	\$ 583,929	\$ 305,668	\$ 804,062	\$ 197,169	\$ 139,917	\$ 120,624
Grants/Aid: 4143 Disaster Relief Hazard Mitigation			\$ 47,414	\$ 1,072,014			\$ 3,250			
Grants/Aid: 4160 Dis Rel Haz Mitigat. 1203 of 13					\$ 710,083	\$ 55,851				
Grants/Aid: 4160 Disaster Relief Public Assistance		\$ 39,481	\$ 4,888,497	\$ 210,892	\$ 259,524					\$ 1,158
Grants/Aid: 4174 Dis Rel Public Assist 1203 of 13 S5			\$ 7,149,345	\$ 1,336,534	\$ 529,636	\$ 32,710			\$ 147,416	
Grants/Aid: 4174 Dis Relief Haz Mitigati 1203 of 13				\$ 481,267	\$ 617,475	\$ 523,231	\$ 43,496	\$ 52,643		
Grants/Aid: 4226 Disaster Relief Hazard Mitigation					\$ 178,229	\$ 1,486,745	\$ 95,475	\$ 31,176		
Grants/Aid: 4226 Disaster Relief Public Assistance				\$ 4,427,496	\$ 1,247,268	\$ 1,566,823	\$ 1,128,877	\$ 170,001	\$ 51,869	\$ 177,963
Grants/Aid: 4254 Disaster Relief Hazard Mitigation						\$ 371,587	\$ 468,040	\$ 1,025,860	\$ 19,500	\$ 16,125
Grants/Aid: 4254 Disaster Relief Public Assistance				\$ 3,365,017	\$ 4,821,834	\$ 1,170,401	\$ 1,820,464	\$ 35,329	\$ 82,425	
Grants/Aid: 4270 Disaster Relief Hazard Mitigation						\$ 15,290	\$ 53,200	\$ 312,270		
Grants/Aid: 4270 Disaster Relief Public Assistance					\$ 1,996,657	\$ 33,055	\$ 100,892		\$ 34,120	
Grants/Aid: 4318 Disaster Relief Hazard Mitigation								\$ 1,347,414	\$ 1,223,149	\$ 117,543
Grants/Aid: 4318 Disaster Relief Public Assistance						\$ 12,487,996	\$ 4,167,969	\$ 2,166,986	\$ 4,631,669	\$ 1,533,800
Grants/Aid: 4441 Disaster Relief Hazard Mitigation									\$ 14,148	\$ 1,813,316
Grants/Aid: 4441 Disaster Relief Public Assistance								\$ 7,447,159	\$ 12,561,271	\$ 6,745,480
Grants/Aid: 4460 DR HM										\$ 76,925
Grants/Aid: 4460 DRPA								\$ 865,287	\$ 385,494	\$ 1,114,449
Grants/Aid: 4518 DR CC									\$ 601,818	
Grants/Aid: 4518 DR PA									\$ 4,273,500	\$ 80,819,367
Grants/Aid: 4554 DR PA									\$ 43,450	\$ 1,660,048
Grants/Aid: 4556 DR PA									\$ 1,397,262	\$ 4,724,533
Grants/Aid: ADEM 1516 Disaster Relief Public Assist			\$ 32,016							
Grants/Aid: ADEM 1744 DR HM	\$ 2,619									
Grants/Aid: ADEM 1751 DR HM	\$ 416,945									
Grants/Aid: ADEM 1751 DR PA							\$ 118,106			
Grants/Aid: ADEM 1804 DR HM	\$ 105,051	\$ 1,932								
Grants/Aid: ADEM 1819 DR HM	\$ 8,990,822	\$ 1,701,607	\$ 1,083,338	\$ 94,786						
Grants/Aid: ADEM 1819 DR PA	\$ 4,813,411	\$ 10,940,366	\$ 2,061,735				\$ 27,602			
Grants/Aid: ADEM 1834 DR HM	\$ 829,173	\$ 245,706	\$ 37,500							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: ADEM 1834 DR PA	\$ 206,448									\$ 15,210
Grants/Aid: ADEM 1845 DR HM	\$ 787,654	\$ 562,387								
Grants/Aid: ADEM 1845 DR PA §19-5-104	\$ 55,391	\$ 91,790								
Grants/Aid: ADEM 1861 DR HM ACA §19-5-104	\$ 24,750	\$ 802,348	\$ 368,339							
Grants/Aid: ADEM 1861 DR PA	\$ 50,182	\$ 531,465					\$ 320,809			
Grants/Aid: ADEM 1872 DR HM ACA §19-5-104	\$ 1,005,765	\$ 404,488								
Grants/Aid: ADEM 1872 DR PA	\$ 368,891	\$ 42,842								
Grants/Aid: ADEM Gustav-LA MOU					\$ 237,571					
Grants/Aid: ADEM-3215 AR ER	\$ 290,463			\$ 219,658						
Grants/Aid: Disaster Relief Public Assistance		\$ 4,188,554	\$ 2,030,093	\$ 266,973			\$ 382,081		\$ 78,085	\$ 19,921
Disaster Relief Grants Total:	\$ 24,580,285	\$ 36,240,689	\$ 23,524,025	\$ 15,215,281	\$ 12,223,182	\$ 19,103,764	\$ 10,226,451	\$ 14,245,221	\$ 26,161,476	\$ 99,405,661
EMPG ARPA										
Operating Expenses										\$ 56,131
EMPG ARPA Total:										\$ 56,131
FEDERAL FUNDS TOTAL:	\$ 38,991,778	\$ 44,744,648	\$ 30,905,671	\$ 23,367,173	\$ 18,418,508	\$ 25,843,748	\$ 17,693,025	\$ 22,992,488	\$ 35,304,701	\$ 107,141,574
GENERAL REVENUE										
Homeland Security										
Operating Expenses	\$ 29,709	\$ 29,818	\$ 28,356	\$ 30,000	\$ 8,678	\$ 3,399	\$ 1,548			
Capital Outlay	\$ 25,693		\$ 26,254	\$ 56,288						
Homeland Security Total:	\$ 55,403	\$ 29,818	\$ 54,611	\$ 86,288	\$ 8,678	\$ 3,399	\$ 1,548			
State Operations										
Regular Salaries	\$ 2,258,790	\$ 2,286,151	\$ 2,327,823	\$ 2,223,184	\$ 2,251,391	\$ 2,387,520	\$ 2,433,299	\$ 2,335,645	\$ 2,369,130	\$ 2,448,968
Personal Services Matching	\$ 809,048	\$ 832,977	\$ 836,704	\$ 821,086	\$ 802,479	\$ 855,662	\$ 897,325	\$ 865,847	\$ 868,281	\$ 962,022
Overtime							\$ 2,924			\$ 3,587
Marketing & Redistribution Proceeds	\$ 8,189	\$ 1,111	\$ 1,394	\$ 279	\$ 388					
Operating Expenses	\$ 509,619	\$ 512,775	\$ 514,617	\$ 494,199	\$ 478,943	\$ 375,323	\$ 293,090	\$ 450,079	\$ 301,164	\$ 276,828
Travel-Conference Fees and Related Expenses	\$ 11,137	\$ 10,366	\$ 11,258	\$ 1,176	\$ 275					
Professional Fees and Services	\$ 510	\$ 635	\$ 375							
State Operations Total:	\$ 3,597,292	\$ 3,644,015	\$ 3,692,170	\$ 3,539,924	\$ 3,533,476	\$ 3,618,505	\$ 3,626,638	\$ 3,651,571	\$ 3,538,576	\$ 3,691,405
ADEM AR Wireless Info Network										
Regular Salaries								\$ 401,683	\$ 382,310	\$ 401,914
Personal Services Matching								\$ 128,455	\$ 127,361	\$ 136,728
Operating Expenses								\$ 6,310,140	\$ 6,233,386	\$ 6,361,750
Travel-Conference Fees and Related Expenses								\$ 1,707		\$ 3,480
ADEM AR Wireless Info Network Total:								\$ 6,841,986	\$ 6,743,056	\$ 6,903,871
GENERAL REVENUE TOTAL:	\$ 3,652,694	\$ 3,673,833	\$ 3,746,781	\$ 3,626,212	\$ 3,542,154	\$ 3,621,904	\$ 3,628,186	\$ 10,493,557	\$ 10,281,632	\$ 10,595,276
MISCELLANEOUS FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ADEM Federal Surplus Property Prgm										
Regular Salaries	\$ 541,928	\$ 583,358	\$ 558,590	\$ 578,981	\$ 513,034	\$ 540,400	\$ 548,698	\$ 544,960	\$ 509,273	\$ 483,746
Extra Help	\$ 9,919		\$ 1,489	\$ 3,288						
Personal Services Matching	\$ 201,315	\$ 227,141	\$ 220,766	\$ 229,427	\$ 215,419	\$ 212,686	\$ 214,232	\$ 215,181	\$ 204,078	\$ 203,605
Overtime	\$ 22,366	\$ 28,487	\$ 20,869	\$ 25,835	\$ 21,828	\$ 19,695	\$ 12,011	\$ 8,388	\$ 10,556	\$ 5,725
Marketing & Redistribution Proceeds		\$ 15,319	\$ 23							
Operating Expenses	\$ 942,139	\$ 972,294	\$ 1,092,031	\$ 784,727	\$ 765,741	\$ 818,288	\$ 980,165	\$ 687,116	\$ 437,950	\$ 525,265
Travel-Conference Fees and Related Expenses	\$ 5,154	\$ 10,345	\$ 9,194	\$ 5,704	\$ 9,145	\$ 10,550	\$ 3,702	\$ 3,442		\$ 2,550
Professional Fees and Services	\$ 5,900	\$ 3,075	\$ 5,350	\$ 2,580	\$ 4,450	\$ 3,725	\$ 3,225		\$ 750	
Capital Outlay				\$ 33,214			\$ 45,030	\$ 50,021		
ADEM Federal Surplus Property Prgm Total:	\$ 1,728,723	\$ 1,840,017	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344	\$ 1,807,062	\$ 1,509,108	\$ 1,162,607	\$ 1,220,891
Federal Surplus Property - Warehouse Renv										
Operating Expenses	\$ 3,530									
Professional Fees and Services	\$ 1,017,540									
Federal Surplus Property - Warehouse Renv Total:	\$ 1,021,070									
Immediate Disaster Response										
Personal Services Matching								\$ 377		
Overtime								\$ 1,642		
Operating Expenses								\$ 75,436	\$ 43,780	\$ 16,839
Immediate Disaster Response Total:								\$ 77,455	\$ 43,780	\$ 16,839
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,749,792	\$ 1,840,017	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344	\$ 1,807,062	\$ 1,586,563	\$ 1,206,387	\$ 1,237,730
SPECIAL REVENUE FUNDS										
Hazardous Materials										
Regular Salaries	\$ 92,603	\$ 80,107	\$ 76,639	\$ 68,563	\$ 63,635	\$ 88,599	\$ 191,688	\$ 193,342	\$ 219,292	\$ 221,332
Extra Help				\$ 7,292	\$ 605	\$ 10,284				
Personal Services Matching	\$ 32,238	\$ 30,503	\$ 29,824	\$ 29,454	\$ 26,314	\$ 33,984	\$ 57,217	\$ 62,023	\$ 77,338	\$ 79,316
Operating Expenses	\$ 147,041	\$ 161,277	\$ 107,872	\$ 83,517	\$ 89,575	\$ 136,000	\$ 246,667	\$ 95,090	\$ 200,618	\$ 272,888
Travel-Conference Fees and Related Expenses	\$ 28,916	\$ 44,879	\$ 46,354	\$ 53,631	\$ 66,695	\$ 50,290	\$ 74,744	\$ 50,883	\$ 3,448	\$ 42,929
Professional Fees and Services	\$ 75	\$ 3,750	\$ 4,075	\$ 835		\$ 1,139	\$ 850			\$ 200
Grants/Aid: Emer Mgmt Per GRT T&E 19-6-418										
Grants/Aid: EMPG T&E 20				\$ 8,096	\$ 13,484	\$ 44,104	\$ 1,425			
Capital Outlay										
Hazardous Materials Total:	\$ 300,874	\$ 320,516	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402	\$ 572,591	\$ 401,338	\$ 500,695	\$ 616,666
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 300,874	\$ 320,516	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402	\$ 572,591	\$ 401,338	\$ 500,695	\$ 616,666
TRUST FUNDS										
Disaster Relief Trust										
Grants/Aid: Disaster Relief Trust 19-5-1104										\$ 20,300

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Disaster Relief Trust Total:										\$ 20,300
Arkansas Public Safety Trust										
Refunds-Investments-Fund Transfers								\$ 31,098,113	\$ 54,998,590	\$ 51,082,125
Arkansas Public Safety Trust Total:								\$ 31,098,113	\$ 54,998,590	\$ 51,082,125
TRUST FUNDS TOTAL:								\$ 31,098,113	\$ 54,998,590	\$ 51,102,425
Department of Public Safety - Division of Emergency Management TOTAL:	\$ 45,768,001	\$ 53,574,202	\$ 39,812,016	\$ 32,791,718	\$ 27,905,618	\$ 34,390,561	\$ 26,583,911	\$ 69,771,688	\$ 118,118,436	\$ 184,080,646
DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY										
CASH FUNDS										
State Crime Lab - Cash Operations										
Operating Expenses										\$ 87,341
State Crime Lab - Cash Operations Total:										\$ 87,341
CASH FUNDS TOTAL:										\$ 87,341
FEDERAL FUNDS										
Crime Lab-Federal										
Regular Salaries	\$ 309,740	\$ 322,430	\$ 279,513	\$ 215,725	\$ 232,482	\$ 302,616	\$ 315,105	\$ 311,002	\$ 310,650	\$ 323,199
Personal Services Matching	\$ 109,964	\$ 116,997	\$ 101,569	\$ 78,062	\$ 86,891	\$ 103,533	\$ 114,684	\$ 107,134	\$ 107,835	\$ 116,694
Overtime							\$ 27,740			
Construction								\$ 54,801	\$ 100,377	
Operating Expenses	\$ 155,649	\$ 328,989	\$ 233,053	\$ 310,844	\$ 549,183	\$ 370,517	\$ 682,138	\$ 522,256	\$ 470,329	\$ 616,246
Travel-Conference Fees and Related Expenses	\$ 85,194	\$ 60,721	\$ 58,894	\$ 38,711	\$ 4,279	\$ 8,515	\$ 31,304	\$ 42,763		\$ 53,044
Professional Fees and Services	\$ 9,931		\$ 36,385	\$ 50	\$ 6,300	\$ 12,250	\$ 306,125	\$ 137,385	\$ 25,375	\$ 123,539
Capital Outlay	\$ 139,122	\$ 408,462	\$ 46,742	\$ 144,554	\$ 33,006	\$ 550,889	\$ 1,344,276	\$ 232,235	\$ 512,344	\$ 461,525
Crime Lab-Federal Total:	\$ 809,600	\$ 1,237,600	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320	\$ 2,821,372	\$ 1,407,577	\$ 1,526,911	\$ 1,694,247
FEDERAL FUNDS TOTAL:	\$ 809,600	\$ 1,237,600	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320	\$ 2,821,372	\$ 1,407,577	\$ 1,526,911	\$ 1,694,247
GENERAL REVENUE										
Crime Lab State										
Regular Salaries	\$ 6,047,000	\$ 6,085,530	\$ 5,817,980	\$ 6,662,728	\$ 6,564,093	\$ 6,833,202	\$ 7,218,619	\$ 7,480,874	\$ 7,025,356	\$ 7,860,635
Personal Services Matching	\$ 1,878,315	\$ 1,956,064	\$ 1,904,670	\$ 2,153,765	\$ 2,127,400	\$ 2,205,095	\$ 2,340,729	\$ 2,439,846	\$ 2,314,097	\$ 2,615,614
Marketing & Redistribution Proceeds										\$ 11,743
Operating Expenses	\$ 1,594,319	\$ 1,656,724	\$ 1,566,251	\$ 1,745,981	\$ 1,741,496	\$ 1,782,525	\$ 1,674,855	\$ 1,938,630	\$ 2,065,308	\$ 1,913,273
Travel-Conference Fees and Related Expenses	\$ 11,771	\$ 14,557	\$ 7,681	\$ 30,464	\$ 43,584	\$ 56,733	\$ 48,660	\$ 28,971	\$ 2,850	\$ 44,948

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 37,968	\$ 63,715	\$ 43,003	\$ 63,715	\$ 47,517	\$ 40,149	\$ 56,138	\$ 29,502	\$ 38,609	\$ 51,318
Capital Outlay	\$ 52,002	\$ 17,948	\$ 17,669							\$ 90,578
Crime Lab State Total:	\$ 9,621,374	\$ 9,794,538	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704	\$ 11,339,001	\$ 11,917,824	\$ 11,446,221	\$ 12,588,108
GENERAL REVENUE TOTAL:	\$ 9,621,374	\$ 9,794,538	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704	\$ 11,339,001	\$ 11,917,824	\$ 11,446,221	\$ 12,588,108
SPECIAL REVENUE FUNDS										
Equipment										
Operating Expenses	\$ 317,308	\$ 268,573	\$ 375,796	\$ 295,709	\$ 503,698	\$ 633,185	\$ 474,427	\$ 404,431	\$ 510,053	\$ 201,226
Travel-Conference Fees and Related Expenses				\$ 1,592						\$ 675
Professional Fees and Services	\$ 18,251	\$ 213,773	\$ 42,709	\$ 18,792		\$ 58,699	\$ 17,111	\$ 63,291	\$ 5,865	\$ 72,329
Capital Outlay	\$ 56,155	\$ 246,086	\$ 161,281	\$ 378,748	\$ 165,431	\$ 158,263	\$ 189,306	\$ 48,564	\$ 53,736	\$ 84,599
Equipment Total:	\$ 391,714	\$ 728,431	\$ 579,786	\$ 694,840	\$ 669,128	\$ 850,146	\$ 680,845	\$ 516,285	\$ 569,654	\$ 358,829
DNA Special										
Regular Salaries	\$ 501,226	\$ 676,006	\$ 705,245							
Personal Services Matching	\$ 168,482	\$ 211,611	\$ 226,134							
Operating Expenses	\$ 895,543	\$ 842,998	\$ 569,691	\$ 833,438	\$ 761,139	\$ 919,895	\$ 1,157,333	\$ 1,171,320	\$ 1,061,715	\$ 986,627
Travel-Conference Fees and Related Expenses	\$ 1,499	\$ 1,191		\$ 2,520	\$ 1,103	\$ 13,943	\$ 17,338	\$ 20,352		\$ 12,076
Professional Fees and Services	\$ 10,480	\$ 11,879	\$ 19,150	\$ 14,063	\$ 22,051	\$ 18,125	\$ 5,899	\$ 26,159	\$ 35,000	\$ 78,743
DNA Special Total:	\$ 1,577,230	\$ 1,743,685	\$ 1,520,220	\$ 850,021	\$ 784,292	\$ 951,962	\$ 1,180,570	\$ 1,217,831	\$ 1,096,715	\$ 1,077,447
SPECIAL REVENUE FUNDS TOTAL:	\$ 1,968,945	\$ 2,472,117	\$ 2,100,006	\$ 1,544,862	\$ 1,453,421	\$ 1,802,109	\$ 1,861,414	\$ 1,734,117	\$ 1,666,369	\$ 1,436,276
Department of Public Safety - State Crime Laboratory TOTAL:	\$ 12,399,919	\$ 13,504,255	\$ 12,213,416	\$ 12,989,461	\$ 12,889,652	\$ 14,068,132	\$ 16,021,787	\$ 15,059,517	\$ 14,639,501	\$ 15,805,973
DEPARTMENT OF THE MILITARY										
<i>Transferred on Monday, July 1, 2019: Transferred to business area 9911 (Department of Labor and Licensing) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
CASH FUNDS										
Cash Operations										
Operating Expenses	\$ 18,228	\$ 19,091	\$ 36,914	\$ 60,100	\$ 380,404	\$ 260,537	\$ 131,001	\$ 71,525	\$ 118,728	\$ 40,807
Travel-Conference Fees and Related Expenses	\$ 929	\$ 987	\$ 1,586	\$ 2,761	\$ 725	\$ 978		\$ 630		
Professional Fees and Services				\$ 29,861	\$ 4,235	\$ 6,023	\$ 1,417			
Promotional Items				\$ 1,500						
Capital Outlay			\$ 76,709	\$ 160,285	\$ 49,920	\$ 63,337	\$ 233,100	\$ 84,777	\$ 93,168	\$ 32,953
Cash Operations Total:	\$ 19,157	\$ 20,078	\$ 115,208	\$ 253,007	\$ 436,784	\$ 330,875	\$ 365,519	\$ 156,931	\$ 211,897	\$ 73,760
Counter Drug Asset Forfeiture										
Operating Expenses	\$ 11,937	\$ 13,417	\$ 5,056	\$ 8,709	\$ 21,575	\$ 21,874	\$ 7,387	\$ 8,520	\$ 4,176	\$ 8,661
Counter Drug Asset Forfeiture Total:	\$ 11,937	\$ 13,417	\$ 5,056	\$ 8,709	\$ 21,575	\$ 21,874	\$ 7,387	\$ 8,520	\$ 4,176	\$ 8,661

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>CASH FUNDS TOTAL:</i>	\$ 31,094	\$ 33,495	\$ 120,264	\$ 261,716	\$ 458,359	\$ 352,749	\$ 372,906	\$ 165,451	\$ 216,073	\$ 82,422
FEDERAL FUNDS										
Federal Training Site										
Regular Salaries	\$ 10,290,340	\$ 9,744,110	\$ 7,692,738	\$ 6,440,639	\$ 8,060,990	\$ 8,828,806	\$ 9,917,843	\$ 10,823,667	\$ 10,825,505	\$ 10,982,418
Extra Help	\$ 617,178	\$ 663,621	\$ 684,331	\$ 517,274	\$ 528,967	\$ 626,900	\$ 666,256	\$ 504,557	\$ 458,007	\$ 533,717
Personal Services Matching	\$ 4,349,063	\$ 4,381,291	\$ 3,618,848	\$ 2,929,855	\$ 3,621,814	\$ 3,797,822	\$ 4,333,046	\$ 4,591,905	\$ 4,529,839	\$ 4,979,414
Overtime	\$ 61,037	\$ 43,171	\$ 16,590	\$ 46,471	\$ 63,727	\$ 56,164	\$ 83,413	\$ 113,134	\$ 122,916	\$ 103,734
Operating Expenses			\$ 8,718	\$ 3,141	\$ 7,232	\$ 10,042	\$ 9,856	\$ 3,470	\$ 4,405	\$ 39,563
Travel-Conference Fees and Related Expenses						\$ 1,569				
Federal Training Site Total:	\$ 15,317,618	\$ 14,832,193	\$ 12,021,225	\$ 9,937,379	\$ 12,282,730	\$ 13,321,304	\$ 15,010,414	\$ 16,036,734	\$ 15,940,672	\$ 16,638,846
Federal Training Site Grant										
Operating Expenses	\$ 18,704,981	\$ 19,064,820	\$ 21,821,599	\$ 17,646,193	\$ 20,910,718	\$ 17,352,963	\$ 17,470,022	\$ 13,575,607	\$ 17,913,439	\$ 15,896,776
Travel-Conference Fees and Related Expenses	\$ 40,220	\$ 24,304	\$ 34,075	\$ 37,498	\$ 33,729	\$ 40,644	\$ 58,710	\$ 67,486	\$ 5,783	\$ 45,996
Professional Fees and Services	\$ 1,678,964	\$ 1,641,108	\$ 1,688,900	\$ 1,837,098	\$ 1,887,144	\$ 2,317,760	\$ 2,258,422	\$ 2,595,188	\$ 2,928,056	\$ 1,940,177
Capital Outlay	\$ 631,103	\$ 468,533	\$ 1,211,644	\$ 1,039,856	\$ 598,840	\$ 578,696	\$ 1,414,083	\$ 1,690,119	\$ 2,842,603	\$ 1,764,141
Federal Training Site Grant Total:	\$ 21,055,267	\$ 21,198,765	\$ 24,756,218	\$ 20,560,645	\$ 23,430,431	\$ 20,290,062	\$ 21,201,237	\$ 17,928,400	\$ 23,689,881	\$ 19,647,090
Cabot Armory - Federal										
Operating Expenses	\$ 245,488									
Cabot Armory - Federal Total:	\$ 245,488									
Combined Support Maint Shop - Federal										
Operating Expenses	\$ 16,067,808	\$ 1,735,260		\$ 49,002						
Professional Fees and Services	\$ 182,100	\$ 35,772	\$ 6,780							
Combined Support Maint Shop - Federal Total:	\$ 16,249,908	\$ 1,771,032	\$ 6,780	\$ 49,002						
Federal Armory Assistance										
Operating Expenses			\$ 141,692	\$ 22,624						
Professional Fees and Services	\$ 2,550		\$ 2,376							
Federal Armory Assistance Total:	\$ 2,550		\$ 144,068	\$ 22,624						
Fort Chaffee Training Site										
Regular Salaries	\$ 1,884,691	\$ 1,806,824	\$ 2,371,365	\$ 2,612,424	\$ 2,601,310	\$ 2,914,905	\$ 2,909,374	\$ 3,018,798	\$ 3,086,263	\$ 3,229,396
Extra Help	\$ 212,430	\$ 150,741	\$ 187,278	\$ 94,294	\$ 69,805	\$ 53,751	\$ 57,724	\$ 21,470	\$ 3,603	
Personal Services Matching	\$ 874,009	\$ 820,168	\$ 1,135,764	\$ 1,208,824	\$ 1,219,044	\$ 1,295,141	\$ 1,334,180	\$ 1,349,019	\$ 1,372,085	\$ 1,516,423
Overtime	\$ 11	\$ 8	\$ 28,089	\$ 42,905	\$ 64,147	\$ 63,045	\$ 102,602	\$ 70,343	\$ 69,651	\$ 62,165
Operating Expenses	\$ 7,664,374	\$ 9,209,009	\$ 7,334,294	\$ 6,662,429	\$ 10,365,540	\$ 10,255,781	\$ 9,789,201	\$ 9,958,877	\$ 11,089,803	\$ 12,529,918
Travel-Conference Fees and Related Expenses	\$ 2,266	\$ 4,691	\$ 2,534	\$ 6,865	\$ 4,902	\$ 3,885	\$ 10,241	\$ 5,556	\$ 2,698	
Professional Fees and Services	\$ 296,048	\$ 282,561	\$ 422,311	\$ 611,509	\$ 739,087	\$ 470,382	\$ 750,958	\$ 444,664	\$ 915,857	\$ 969,270
Capital Outlay	\$ 380,125	\$ 666,753	\$ 63,204	\$ 300,217	\$ 338,912	\$ 318,654	\$ 801,450	\$ 934,014	\$ 1,504,067	\$ 700,423
Fort Chaffee Training Site Total:	\$ 11,313,953	\$ 12,940,755	\$ 11,544,838	\$ 11,539,467	\$ 15,402,747	\$ 15,375,544	\$ 15,755,731	\$ 15,802,741	\$ 18,044,027	\$ 19,007,595

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Camden Readiness Center										
Operating Expenses	\$ 193,312									
Camden Readiness Center Total:	\$ 193,312									
Searcy Field Maint Shop-Federal										
Operating Expenses	\$ 307	\$ 2,531,061	\$ 2,527,365							
Professional Fees and Services	\$ 47,701	\$ 102,102	\$ 56,451							
Searcy Field Maint Shop-Federal Total:	\$ 48,008	\$ 2,633,163	\$ 2,583,816							
Ft Chaffee Trng Center										
Operating Expenses	\$ 917,506	\$ 462,059								
Ft Chaffee Trng Center Total:	\$ 917,506	\$ 462,059								
Ft Chaffee Shoot House										
Operating Expenses	\$ 217,548									
Ft Chaffee Shoot House Total:	\$ 217,548									
Professional Education Center										
Operating Expenses								\$ 1,356,030	\$ 985,288	
Professional Fees and Services							\$ 134,370	\$ 29,001	\$ 21,228	\$ 7,902
Professional Education Center Total:							\$ 134,370	\$ 1,385,031	\$ 1,006,516	\$ 7,902
92nd Reg Sess - Fed Capital Improvements										
Professional Fees and Services								\$ 175,128	\$ 690,718	\$ 47,354
92nd Reg Sess - Fed Capital Improvements Total:								\$ 175,128	\$ 690,718	\$ 47,354
Access Control Building - Camp Robinson										
Operating Expenses									\$ 294,309	\$ 1,294,261
Professional Fees and Services								\$ 51,984	\$ 70,153	\$ 4,956
Access Control Building - Camp Robinson Total:								\$ 51,984	\$ 364,461	\$ 1,299,218
FEDERAL FUNDS TOTAL:										
	\$ 65,561,159	\$ 53,837,967	\$ 51,056,945	\$ 42,109,117	\$ 51,115,908	\$ 48,986,910	\$ 52,101,752	\$ 51,380,017	\$ 59,736,275	\$ 56,648,003
GENERAL REVENUE										
Civilian Student Training Program										
Regular Salaries	\$ 1,662,320	\$ 1,731,549	\$ 1,712,972	\$ 1,787,148	\$ 1,684,721	\$ 1,639,253	\$ 1,497,396	\$ 243		
Extra Help	\$ 24,540	\$ 15,800	\$ 23,954	\$ 20,776	\$ 2,235	\$ 6,251	\$ 19,548			
Personal Services Matching	\$ 684,187	\$ 712,101	\$ 698,958	\$ 714,135	\$ 677,291	\$ 635,955	\$ 587,315	\$ 56		
Overtime				\$ 432	\$ 183	\$ 638	\$ 347			
Marketing & Redistribution Proceeds	\$ 4									
Operating Expenses	\$ 619,453	\$ 751,703	\$ 679,788	\$ 702,378	\$ 568,187	\$ 591,293	\$ 371,015			
Travel-Conference Fees and Related Expenses	\$ 4,137	\$ 985	\$ 1,395	\$ 3,879	\$ 399	\$ 132				
Professional Fees and Services	\$ 2,788	\$ 2,046	\$ 920	\$ 13,921	\$ 10,000	\$ 4,838	\$ 5,950			
Capital Outlay			\$ 165,048	\$ 82,501						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Civilian Student Training Program Total:	\$ 2,997,429	\$ 3,214,185	\$ 3,283,035	\$ 3,325,170	\$ 2,943,017	\$ 2,878,359	\$ 2,481,571	\$ 299		
General Operations										
Civil Air Patrol								\$ 65,120	\$ 67,747	\$ 72,590
Regular Salaries	\$ 2,133,605	\$ 2,115,767	\$ 2,196,509	\$ 2,505,930	\$ 2,710,115	\$ 2,738,151	\$ 2,834,514	\$ 2,631,793	\$ 2,557,522	\$ 2,464,819
Extra Help	\$ 58,599	\$ 37,365	\$ 58,210	\$ 54,132	\$ 20,415	\$ 33,914	\$ 40,711	\$ 42,413	\$ 1,452	\$ 12,820
Personal Services Matching	\$ 846,735	\$ 883,362	\$ 906,413	\$ 996,686	\$ 997,870	\$ 990,538	\$ 1,060,725	\$ 979,889	\$ 950,340	\$ 1,149,105
Overtime	\$ 25	\$ 21	\$ 16	\$ 159	\$ 1,388	\$ 6				
Marketing & Redistribution Proceeds	\$ 12,756	\$ 10,081	\$ 38,275	\$ 14,601	\$ 9,072	\$ 38,684	\$ 19,567	\$ 13,100	\$ 4,577	\$ 4,021
Operating Expenses	\$ 2,322,774	\$ 2,314,713	\$ 2,480,960	\$ 2,346,514	\$ 2,352,210	\$ 2,245,167	\$ 2,342,915	\$ 2,074,275	\$ 2,153,840	\$ 2,754,085
Purchase of Flags	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,498		\$ 1,500				
Special Maintenance	\$ 15,000	\$ 11,592	\$ 29,249	\$ 29,092						
Travel-Conference Fees and Related Expenses	\$ 9,992	\$ 1,822	\$ 8,044	\$ 10,000	\$ 10,000	\$ 10,434	\$ 7,907	\$ 5,389	\$ 1,105	\$ 6,787
Professional Fees and Services	\$ 1,170	\$ 63,583	\$ 21,602	\$ 62,982	\$ 53,637	\$ 68,077	\$ 24,098	\$ 70,665	\$ 27,330	\$ 57,484
Promotional Items									\$ 860	\$ 3,782
Claims									\$ 29,093	
Capital Outlay	\$ 55,979	\$ 76,970	\$ 59,079	\$ 68,488	\$ 68,446	\$ 31,592	\$ 33,083	\$ 95,290	\$ 42,678	\$ 184,954
General Operations Total:	\$ 5,457,634	\$ 5,516,276	\$ 5,799,356	\$ 6,092,082	\$ 6,223,152	\$ 6,158,063	\$ 6,363,520	\$ 5,977,934	\$ 5,836,544	\$ 6,710,447
Military Call-up and Court Martial										
Regular Salaries	\$ 89,120	\$ 251,479	\$ 133,833	\$ 173,194	\$ 338,707	\$ 1,532,673	\$ 559,320	\$ 1,717,984	\$ 1,707,995	\$ 1,809,439
Extra Help								\$ 1,624	\$ 4,767	\$ 7,718
Personal Services Matching	\$ 1,188	\$ 1,463	\$ 1,583	\$ 2,654	\$ 11,713	\$ 17,328	\$ 19,444	\$ 40,806	\$ 52,754	\$ 35,157
Court Martial Expenses			\$ 5,205	\$ 13,967	\$ 20,514	\$ 10,884	\$ 9,303	\$ 14,572	\$ 9,323	\$ 3,876
Operating Expenses	\$ 241,370	\$ 432,843	\$ 12,911	\$ 99,400	\$ 88,017	\$ 635,818	\$ 846,484	\$ 576,554	\$ 474,760	\$ 348,207
Capital Outlay							\$ 69,374			
Military Call-up and Court Martial Total:	\$ 331,678	\$ 685,784	\$ 153,531	\$ 289,215	\$ 458,951	\$ 2,196,702	\$ 1,503,925	\$ 2,351,540	\$ 2,249,599	\$ 2,204,396
National Guard Museum										
Regular Salaries	\$ 51,152	\$ 51,508	\$ 48,659	\$ 39,796	\$ 47,162	\$ 43,012	\$ 46,092	\$ 47,577	\$ 48,770	\$ 90,386
Personal Services Matching	\$ 16,160	\$ 15,284	\$ 16,924	\$ 14,417	\$ 16,881	\$ 15,819	\$ 15,980	\$ 10,928	\$ 16,596	\$ 33,392
Operating Expenses	\$ 13,437	\$ 21,613	\$ 16,950	\$ 26,848	\$ 22,155	\$ 22,576	\$ 19,356	\$ 11,598	\$ 9,505	\$ 14,493
Purchase of Flags				\$ 2,486	\$ 2,500					
Travel-Conference Fees and Related Expenses	\$ 595		\$ 2,048		\$ 363	\$ 149	\$ 129			\$ 737
National Guard Museum Total:	\$ 81,343	\$ 88,405	\$ 84,581	\$ 83,547	\$ 89,061	\$ 81,557	\$ 81,557	\$ 70,103	\$ 74,871	\$ 139,008
AR National Guard Youth Challenge Prog										
Regular Salaries	\$ 1,214,446	\$ 1,282,664	\$ 1,415,856	\$ 1,369,942	\$ 406,685	\$ 391,666	\$ 436,941	\$ 483,128	\$ 474,202	\$ 441,521
Extra Help	\$ 2,885	\$ 1,570	\$ 9,314	\$ 9,982	\$ 9,959	\$ 9,503	\$ 2,353			
Personal Services Matching	\$ 529,164	\$ 524,219	\$ 548,812	\$ 560,528	\$ 164,179	\$ 167,335	\$ 172,143	\$ 194,949	\$ 193,752	\$ 206,307
Overtime	\$ 364	\$ 24	\$ 15	\$ 202	\$ 92	\$ 11				\$ 49
Marketing & Redistribution Proceeds	\$ 1,137									
Operating Expenses	\$ 906,212	\$ 673,810	\$ 945,019	\$ 806,027	\$ 316,359	\$ 267,188	\$ 251,718	\$ 473,886	\$ 239,747	\$ 264,222
Travel-Conference Fees and Related Expenses	\$ 3,250	\$ 1,874	\$ 3,000	\$ 3,348	\$ 488	\$ 188		\$ 636	\$ 75	\$ 1,371
Professional Fees and Services	\$ 892	\$ 600	\$ 1,050	\$ 8,529	\$ 484					
Capital Outlay				\$ 22,392	\$ 38,393		\$ 3,585	\$ 193,869	\$ 15,968	\$ 14,508

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
AR National Guard Youth Challenge Prog Total:	\$ 2,658,350	\$ 2,484,761	\$ 2,923,066	\$ 2,780,949	\$ 936,639	\$ 835,890	\$ 866,739	\$ 1,346,470	\$ 923,744	\$ 927,978
Department of the Military										
Regular Salaries								\$ 175,824	\$ 183,429	\$ 178,837
Personal Services Matching								\$ 45,319	\$ 44,305	\$ 45,085
Department of the Military Total:								\$ 221,143	\$ 227,734	\$ 223,921
GENERAL REVENUE TOTAL:										
	\$ 11,526,435	\$ 11,989,411	\$ 12,243,570	\$ 12,570,963	\$ 10,650,820	\$ 12,150,571	\$ 11,297,312	\$ 9,967,488	\$ 9,312,492	\$ 10,205,750
MISCELLANEOUS FUNDS										
Military Support Revolving										
Regular Salaries		\$ 23,797		\$ 12,417	\$ 20,024	\$ 14,719	\$ 23,724	\$ 19,697	\$ 5,376	\$ 1,803
Personal Services Matching		\$ 1,385	\$ 174	\$ 1,147	\$ 1,564	\$ 1,164	\$ 2,034	\$ 1,460	\$ 1	\$ 24
Operating Expenses				\$ 180,484	\$ 418		\$ 112	\$ 2,208	\$ 410	
Military Support Revolving Total:		\$ 25,182	\$ 174	\$ 194,047	\$ 22,005	\$ 15,883	\$ 25,869	\$ 23,365	\$ 5,787	\$ 1,827
National Guard Construction										
Operating Expenses	\$ 28,292	\$ 20,977	\$ 336							
Professional Fees and Services	\$ 4,919	\$ 923								
National Guard Construction Total:	\$ 33,210	\$ 21,900	\$ 336							
Armory/Hanger Const Proj-89th Sess										
Operating Expenses			\$ 113,903	\$ 36,185			\$ 117,675	\$ 98,832		
Professional Fees and Services			\$ 1,912				\$ 15,722	\$ 2,345		
Capital Outlay							\$ 128,230	\$ 135,411		
Armory/Hanger Const Proj-89th Sess Total:			\$ 115,815	\$ 36,185			\$ 261,628	\$ 236,587		
MISCELLANEOUS FUNDS TOTAL:										
	\$ 33,210	\$ 47,082	\$ 116,325	\$ 230,232	\$ 22,005	\$ 15,883	\$ 287,497	\$ 259,952	\$ 5,787	\$ 1,827
TRUST FUNDS										
Military Family Trust										
Operating Expenses	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 39,377
Grants/Aid: Military Family Relief 19-5-1127										\$ 100,000
Military Family Trust Total:	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 139,377
21-010 NCRC Military-WWII 206th Art Flag										
Professional Fees and Services										\$ 15,000
21-010 NCRC Military-WWII 206th Art Flag Total:										\$ 15,000
TRUST FUNDS TOTAL:										
	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 154,377
Department of the Military TOTAL:										
	\$ 77,157,899	\$ 65,912,456	\$ 63,539,354	\$ 55,175,555	\$ 62,251,105	\$ 61,519,750	\$ 64,078,809	\$ 61,793,775	\$ 69,300,719	\$ 67,092,380

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES										
<i>Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
CASH FUNDS										
Transformation/SS-OPM OSP EBD Misc Cash										
Regular Salaries								\$ 759,799		
Personal Services Matching								\$ 295,586		
Operating Expenses								\$ 47,991		
Refunds/Reimbursements								\$ 108,758		
Transformation/SS-OPM OSP EBD Misc Cash Total:								\$ 1,212,134		
CASH FUNDS TOTAL:								\$ 1,212,134		
FEDERAL FUNDS										
CARES M&R PPE Distribution										
Operating Expenses								\$ 484,005	\$ 2,998,750	
CARES M&R PPE Distribution Total:								\$ 484,005	\$ 2,998,750	
FEDERAL FUNDS TOTAL:								\$ 484,005	\$ 2,998,750	
STATE CENTRAL SERVICES FUND										
Transformation /Shared Services										
Regular Salaries								\$ 602,884		\$ 470,303
Personal Services Matching								\$ 184,927		\$ 146,183
Operating Expenses								\$ 25,989		
Travel-Conference Fees and Related Expenses								\$ 432		
Transformation /Shared Services Total:								\$ 814,232		\$ 616,486
Transformation/SS-OPM OSP Operations										
Regular Salaries								\$ 3,915,883		
Extra Help								\$ 11,469		
Personal Services Matching								\$ 1,310,210		
Operating Expenses								\$ 379,705		
Travel-Conference Fees and Related Expenses								\$ 562		
Transformation/SS-OPM OSP Operations Total:								\$ 5,617,829		
Employee Benefits Division Operations										
Regular Salaries								\$ 1,223,104		
Personal Services Matching								\$ 431,144		
Overtime								\$ 34		
Operating Expenses								\$ 683,987		
Travel-Conference Fees and Related Expenses								\$ 190		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Employee Benefits Division Operations Total:								\$ 2,338,459		
Administration Operations Paying										
Regular Salaries										\$ 1,095,021
Extra Help										\$ 6,048
Personal Services Matching										\$ 379,920
Operating Expenses									\$ 161,413	\$ 287,748
Professional Fees and Services									\$ 100,000	\$ 499
Capital Outlay										\$ 36,458
Administration Operations Paying Total:									\$ 261,413	\$ 1,805,694
STATE CENTRAL SERVICES FUND TOTAL:								\$ 8,770,520	\$ 261,413	\$ 2,422,180
MISCELLANEOUS FUNDS										
Ofc of St Procurement Pcard/Tcard Prog										
Refunds/Reimbursements								\$ 2,166,724		
Ofc of St Procurement Pcard/Tcard Prog Total:								\$ 2,166,724		
OSP - Marketing & Redistribution										
Regular Salaries								\$ 558,090		
Personal Services Matching								\$ 227,377		
Operating Expenses								\$ 143,086		
Capital Outlay								\$ 5,000		
OSP - Marketing & Redistribution Total:								\$ 933,552		
MISCELLANEOUS FUNDS TOTAL:								\$ 3,100,276		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Transformation /Shared Services										
Regular Salaries									\$ 1,272,959	
Personal Services Matching									\$ 409,014	
Transformation /Shared Services Total:									\$ 1,681,972	
FUNDING SOURCE DETAIL										
STATE									\$ 1,681,972	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:								\$ 1,681,972		
Department of Transformation and Shared Services TOTAL:								\$ 13,566,935	\$ 4,942,136	\$ 2,422,180

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
<i>Renamed on Wednesday, July 22, 2015: Renamed the Arkansas Geographic Information Office to the Arkansas Geographic Information Systems Office.</i>										
FEDERAL FUNDS										
Am Recovery/Reinvestment (ARRA)										
Operating Expenses	\$ 287,409	\$ 278,775								
Am Recovery/Reinvestment (ARRA) Total:	\$ 287,409	\$ 278,775								
Moving Ahead for Progress-21st Century										
Operating Expenses			\$ 96,461	\$ 241,763						
Capital Outlay			\$ 12,953							
Moving Ahead for Progress-21st Century Total:			\$ 109,414	\$ 241,763						
FEDERAL FUNDS TOTAL:										
	\$ 287,409	\$ 278,775	\$ 109,414	\$ 241,763						
GENERAL REVENUE										
Geographic Information Systems										
<i>Beginning FY 2016, this appropriation incorporated Agri Dept-Div of Land Survey from Department of Agriculture.</i>										
Regular Salaries	\$ 382,162	\$ 444,136	\$ 452,473	\$ 641,423	\$ 536,118	\$ 647,799	\$ 743,585	\$ 735,059	\$ 705,193	\$ 760,187
Extra Help	\$ 4,163		\$ 693							
Personal Services Matching	\$ 112,710	\$ 133,757	\$ 136,047	\$ 200,431	\$ 168,297	\$ 200,588	\$ 231,508	\$ 228,876	\$ 229,186	\$ 241,045
Operating Expenses	\$ 221,729	\$ 218,099	\$ 208,773	\$ 268,712	\$ 243,735	\$ 223,999	\$ 207,806	\$ 205,090	\$ 185,756	\$ 150,061
Travel-Conference Fees and Related Expenses	\$ 9,275	\$ 3,762	\$ 9,221	\$ 14,195	\$ 11,884	\$ 12,986	\$ 7,243	\$ 1,657	\$ 3,135	\$ 1,910
Professional Fees and Services				\$ 52,900	\$ 98,700	\$ 87,500	\$ 65,100	\$ 60,000	\$ 61,050	\$ 58,900
Geographic Information Systems Total:	\$ 730,039	\$ 799,754	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871	\$ 1,255,242	\$ 1,230,682	\$ 1,184,321	\$ 1,212,103
GENERAL REVENUE TOTAL:										
	\$ 730,039	\$ 799,754	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871	\$ 1,255,242	\$ 1,230,682	\$ 1,184,321	\$ 1,212,103
TRUST FUNDS										
GeoStor & Framework										
Operating Expenses		\$ 20,696	\$ 395,806	\$ 85,496	\$ 378,268	\$ 431,327	\$ 58,989	\$ 233,976	\$ 300,942	\$ 202,908
Professional Fees and Services								\$ 600	\$ 12,200	\$ 100
Capital Outlay							\$ 14,039		\$ 35,000	\$ 40,587
GeoStor & Framework Total:		\$ 20,696	\$ 395,806	\$ 85,496	\$ 378,268	\$ 431,327	\$ 73,029	\$ 234,576	\$ 348,142	\$ 243,594
Parcel Mapping Grant										
Operating Expenses	\$ 79,231	\$ 168,909	\$ 17,004	\$ 113,979						
Refunds/Reimbursements		\$ 76,953	\$ 9,369							
Parcel Mapping Grant Total:	\$ 79,231	\$ 245,862	\$ 26,373	\$ 113,979						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TRUST FUNDS TOTAL:	\$ 79,231	\$ 266,558	\$ 422,179	\$ 199,475	\$ 378,268	\$ 431,327	\$ 73,029	\$ 234,576	\$ 348,142	\$ 243,594
Department of Transformation and Shared Services - Arkansas Geographic Information Systems Office TOTAL:	\$ 1,096,678	\$ 1,345,088	\$ 1,338,801	\$ 1,618,900	\$ 1,437,002	\$ 1,604,198	\$ 1,328,271	\$ 1,465,258	\$ 1,532,463	\$ 1,455,697

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - BUILDING AUTHORITY DIVISION

Established on Friday, February 26, 2016: The Building Authority Division is established within the Department of Finance and Administration.

CASH FUNDS										
Justice Building Construction - Cash										
Operating Expenses					\$ 55				\$ 523	\$ 7,111,731
Professional Fees & Services						\$ 1,325				
Professional Fees and Services				\$ 17,481	\$ 15,200	\$ 12,801	\$ 11,744	\$ 10,994	\$ 877,116	\$ 79,428
Debt Service				\$ 737,075	\$ 792,179	\$ 781,437	\$ 775,965	\$ 774,148	\$ 1,934,621	\$ 744,408
Justice Building Construction - Cash Total:				\$ 754,556	\$ 807,434	\$ 795,563	\$ 787,709	\$ 785,141	\$ 2,812,259	\$ 7,935,567
Cash in State Treasury										
Operating Expenses				\$ 183,034	\$ 143,976	\$ 198,938	\$ 49,088	\$ 17,522		
Professional Fees and Services				\$ 26,660	\$ 3,257	\$ 40,710				
Cash in State Treasury Total:				\$ 209,694	\$ 147,233	\$ 239,648	\$ 49,088	\$ 17,522		
CASH FUNDS TOTAL:				\$ 964,250	\$ 954,667	\$ 1,035,211	\$ 836,797	\$ 802,663	\$ 2,812,259	\$ 7,935,567

GENERAL REVENUE										
DFA-Building Authority-State Operations										
Regular Salaries				\$ 1,572,814	\$ 1,453,667	\$ 1,418,113	\$ 1,450,354	\$ 1,503,451	\$ 1,442,579	\$ 1,299,263
Personal Services Matching				\$ 528,308	\$ 488,808	\$ 469,459	\$ 478,680	\$ 489,210	\$ 476,320	\$ 478,908
Operating Expenses				\$ 37,243	\$ 45,637	\$ 42,485	\$ 41,427	\$ 43,796	\$ 45,873	\$ 45,953
Travel-Conference Fees and Related Expenses				\$ 1,577	\$ 1,044	\$ 4,335	\$ 2,739	\$ 235	\$ 150	\$ 1,010
DFA-Building Authority-State Operations Total:				\$ 2,139,942	\$ 1,989,156	\$ 1,934,392	\$ 1,973,200	\$ 2,036,692	\$ 1,964,922	\$ 1,825,135
GENERAL REVENUE TOTAL:				\$ 2,139,942	\$ 1,989,156	\$ 1,934,392	\$ 1,973,200	\$ 2,036,692	\$ 1,964,922	\$ 1,825,135

MISCELLANEOUS FUNDS										
Building Maintenance										
Regular Salaries				\$ 1,363,525	\$ 1,127,222	\$ 1,104,772	\$ 1,123,754	\$ 1,214,302	\$ 1,245,093	\$ 1,275,226
Extra Help				\$ 10,776						
Personal Services Matching				\$ 557,840	\$ 468,569	\$ 455,057	\$ 456,534	\$ 479,473	\$ 485,560	\$ 524,475
Overtime				\$ 210	\$ 1,096	\$ 30	\$ 177	\$ 641	\$ 4	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Marketing & Redistribution Proceeds				\$ 132	\$ 439	\$ 916				
Operating Expenses				\$ 5,803,072	\$ 5,695,681	\$ 5,697,365	\$ 6,001,275	\$ 7,010,641	\$ 7,017,828	\$ 7,339,851
Travel-Conference Fees and Related Expenses				\$ 400			\$ 455	\$ 1,200		
Professional Fees and Services				\$ 24,288	\$ 35,619	\$ 31,835	\$ 25,567	\$ 39,479		
Capital Outlay							\$ 16,451	\$ 28,804		
Debt Service				\$ 1,507,768	\$ 1,842,402	\$ 1,722,117	\$ 2,853,448	\$ 3,233,404	\$ 4,439,046	\$ 4,300,101
Building Maintenance Total:				\$ 9,268,010	\$ 9,171,028	\$ 9,012,093	\$ 10,477,660	\$ 12,007,943	\$ 13,187,532	\$ 13,439,653
Acquisition and Maintenance										
Construction/Renovations					\$ 1,393,602	\$ 73,859				
Operating Expenses					\$ 648			\$ 216,375		\$ 17,748
Professional Fees and Services						\$ 377,368				
Capital Outlay										
Acquisition and Maintenance Total:					\$ 1,394,250	\$ 451,227		\$ 216,375		\$ 17,748
Justice Building Operations										
Regular Salaries				\$ 72,306	\$ 88,487	\$ 59,707	\$ 82,466	\$ 84,456	\$ 88,387	\$ 82,904
Personal Services Matching				\$ 31,339	\$ 34,951	\$ 28,908	\$ 33,914	\$ 34,364	\$ 31,976	\$ 35,285
Operating Expenses				\$ 502,587	\$ 475,881	\$ 468,125	\$ 421,415	\$ 427,995	\$ 387,093	\$ 431,860
Professional Fees and Services										
Justice Building Operations Total:				\$ 606,231	\$ 599,319	\$ 556,739	\$ 537,795	\$ 546,816	\$ 507,455	\$ 550,049
Justice Building Maintenance										
Operating Expenses				\$ 79,818	\$ 268,154	\$ 1,415	\$ 495		\$ 241,331	\$ 89,565
Professional Fees and Services				\$ 33,430	\$ 56,946					
Justice Building Maintenance Total:				\$ 113,248	\$ 325,101	\$ 1,415	\$ 495		\$ 241,331	\$ 89,565
Critical Maintenance										
Operating Expenses				\$ 1,001,357	\$ 710,633	\$ 1,588,766	\$ 1,491,818	\$ 3,197,569	\$ 3,810,105	\$ 3,348,424
Professional Fees and Services				\$ 38,158	\$ 114,614	\$ 29,411		\$ 6,624		\$ 5,425
Critical Maintenance Total:				\$ 1,039,515	\$ 825,248	\$ 1,618,177	\$ 1,491,818	\$ 3,204,193	\$ 3,810,105	\$ 3,353,849
Sustainable Bldg Revolving Loan										
Operating Expenses				\$ 71,344						
Professional Fees and Services				\$ 5,409						
Sustainable Bldg Revolving Loan Total:				\$ 76,753						
MISCELLANEOUS FUNDS TOTAL:				\$ 11,103,757	\$ 12,314,946	\$ 11,639,651	\$ 12,507,768	\$ 15,975,327	\$ 17,746,423	\$ 17,450,864
TRUST FUNDS										
DFA-DBA NCRC Grant 17-017										
Operating Expenses					\$ 291,878	\$ 322,810				
Professional Fees and Services					\$ 13,071					
Capital Outlay					\$ 72,399	\$ 71,935				

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DFA-DBA NCRC Grant 17-017 Total:					\$ 377,347	\$ 394,745				
20-011 NCRC DBA-AR Gov Mansion Ph II										
Operating Expenses								\$ 155,516	\$ 324,369	
Capital Outlay								\$ 60,994		
20-011 NCRC DBA-AR Gov Mansion Ph II Total:								\$ 216,510	\$ 324,369	

TRUST FUNDS TOTAL:					\$ 377,347	\$ 394,745		\$ 216,510	\$ 324,369	
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Department of Transformation and Shared Services - Building Authority Division TOTAL:				\$ 14,207,950	\$ 15,636,116	\$ 15,003,999	\$ 15,317,765	\$ 19,031,192	\$ 22,847,973	\$ 27,211,566
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DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - DIVISION OF INFORMATION SYSTEMS

FEDERAL FUNDS

CARES - Cyber Security/DCO										
Operating Expenses										\$ 21,227,311
Capital Outlay										\$ 13,015,913
CARES - Cyber Security/DCO Total:										\$ 34,243,224

FEDERAL FUNDS TOTAL:										\$ 34,243,224
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MISCELLANEOUS FUNDS

Information Systems-Operations										
Regular Salaries	\$ 14,597,370	\$ 14,402,409	\$ 13,993,216	\$ 12,825,131	\$ 12,474,506	\$ 11,967,659	\$ 11,770,642	\$ 11,191,906	\$ 10,581,703	\$ 10,925,091
Extra Help	\$ 65,307	\$ 66,929	\$ 131,782	\$ 74,747	\$ 106,401	\$ 101,557	\$ 181,370	\$ 125,528	\$ 46,385	\$ 49,310
Personal Services Matching	\$ 4,372,018	\$ 4,491,903	\$ 4,405,201	\$ 4,142,476	\$ 4,064,286	\$ 3,875,195	\$ 3,904,345	\$ 3,802,569	\$ 3,617,194	\$ 3,810,296
Overtime	\$ 3,670	\$ 4,492	\$ 2,534	\$ 329	\$ 14	\$ 9	\$ 3	\$ 14	\$ 2	\$ 1
Data Processing Services	\$ 6,977,653	\$ 8,376,510	\$ 4,664,373	\$ 623,356	\$ 2,841,911	\$ 50,789	\$ 348,930	\$ 1,248,362	\$ 2,662,915	\$ 2,787,374
Operating Expenses	\$ 5,275,545	\$ 7,789,363	\$ 9,253,973	\$ 6,939,729	\$ 6,401,332	\$ 6,583,268	\$ 7,877,339	\$ 7,384,288	\$ 6,672,466	\$ 8,225,748
Telecomm/Technology Delivery	\$ 45,477,232	\$ 32,420,333	\$ 30,689,418	\$ 38,271,754	\$ 40,719,914	\$ 44,625,089	\$ 44,651,308	\$ 50,646,519	\$ 55,997,637	\$ 42,743,510
Travel-Conference Fees and Related Expenses	\$ 84,685	\$ 61,671	\$ 95,989	\$ 83,992	\$ 71,154	\$ 48,401	\$ 43,202	\$ 22,808	\$ 13,613	\$ 1,154
Professional Fees and Services	\$ 227,124	\$ 102,004	\$ 202,132	\$ 13,063	\$ 48,878	\$ 540,431	\$ 10,176	\$ 72,850	\$ 4,613	\$ 3,248
Capital Outlay	\$ 1,324,376			\$ 1,329,178	\$ 35,779	\$ 11,549	\$ 1,378,815	\$ 167,857	\$ 3,184,447	\$ 134,295
Information Systems-Operations Total:	\$ 78,404,980	\$ 67,715,614	\$ 63,438,617	\$ 64,303,754	\$ 66,764,175	\$ 67,803,947	\$ 70,166,130	\$ 74,662,701	\$ 82,780,974	\$ 68,680,027

Equipment Acquisition										
Operating Expenses	\$ 506									
Capital Outlay	\$ 54,520	\$ 2,537,717	\$ 1,363,159	\$ 2,162,971	\$ 635,889	\$ 800,979	\$ 1,035,539	\$ 627,091	\$ 1,857,549	\$ 1,573,201
Equipment Acquisition Total:	\$ 55,026	\$ 2,537,717	\$ 1,363,159	\$ 2,162,971	\$ 635,889	\$ 800,979	\$ 1,035,539	\$ 627,091	\$ 1,857,549	\$ 1,573,201

DIS Susatainable Bldg Revolving Loan

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses		\$ 270	\$ 1,321,186	\$ 53,504						
Professional Fees and Services		\$ 35,172	\$ 293							
DIS Susatrainable Bldg Revolving Loan Total:		\$ 35,442	\$ 1,321,479	\$ 53,504						
<hr/>										
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 70,253,227
Department of Transformation and Shared Services - Division of Information Systems TOTAL:	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 104,496,451

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - STATEWIDE SHARED SERVICES

CASH FUNDS

Statewide SS-OPM OSP EBD Misc Cash										
Regular Salaries									\$ 720,205	\$ 571,777
Extra Help										\$ 13,424
Personal Services Matching									\$ 290,544	\$ 265,420
Operating Expenses									\$ 264,251	\$ 78,542
Refunds/Reimbursements									\$ 424,762	\$ 188,253
Statewide SS-OPM OSP EBD Misc Cash Total:									\$ 1,699,762	\$ 1,117,415

CASH FUNDS TOTAL:

\$ 1,699,762 \$ 1,117,415

STATE CENTRAL SERVICES FUND

Statewide SS-OPM OSP Operations										
Regular Salaries									\$ 3,439,889	\$ 3,633,826
Extra Help									\$ 2,592	\$ 7,680
Personal Services Matching									\$ 1,174,234	\$ 1,227,925
Operating Expenses									\$ 296,523	\$ 393,372
Travel-Conference Fees and Related Expenses									\$ 60	
Statewide SS-OPM OSP Operations Total:									\$ 4,913,298	\$ 5,262,802

Statewide SS EBD Operations

Regular Salaries									\$ 1,052,488	\$ 1,137,990
Personal Services Matching									\$ 397,739	\$ 427,052
Operating Expenses									\$ 817,932	\$ 615,025
Travel-Conference Fees and Related Expenses									\$ 625	\$ 25
Statewide SS EBD Operations Total:									\$ 2,268,785	\$ 2,180,092

DTSS Information Technology

Operating Expenses									\$ 149,435	\$ 588,911
DTSS Information Technology Total:									\$ 149,435	\$ 588,911

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
STATE CENTRAL SERVICES FUND TOTAL:									\$ 7,331,517	\$ 8,031,805
MISCELLANEOUS FUNDS										
Statewide SS OPM Pcard/Tcard Prog										
Refunds/Reimbursements									\$ 168,331	\$ 1,187,942
Statewide SS OPM Pcard/Tcard Prog Total:									\$ 168,331	\$ 1,187,942
Statewide SS OSP-Marketing & Redist										
Regular Salaries									\$ 492,600	\$ 418,462
Personal Services Matching									\$ 199,327	\$ 197,293
Operating Expenses									\$ 160,790	\$ 196,956
Statewide SS OSP-Marketing & Redist Total:									\$ 852,718	\$ 812,711
MISCELLANEOUS FUNDS TOTAL:									\$ 1,021,048	\$ 2,000,654
Department of Transformation and Shared Services - Statewide Shared Services TOTAL:									\$ 10,052,327	\$ 11,149,874

DEPARTMENT OF VETERANS AFFAIRS

Transferred on Monday, July 1, 2019: Transferred to business area 9915 (Department of Veterans Affairs) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS										
Veterans Home										
Regular Salaries	\$ 2,820,569	\$ 2,893,136	\$ 3,216,052	\$ 3,373,330	\$ 4,264,101	\$ 6,036,971	\$ 7,432,309	\$ 8,195,022	\$ 7,644,751	\$ 6,761,117
Extra Help	\$ 36,186	\$ 22,721	\$ 19,532	\$ 20,521	\$ 14,298	\$ 94,526	\$ 20,950	\$ 81,738	\$ 14,433	\$ 10,552
Personal Services Matching	\$ 1,256,612	\$ 1,347,969	\$ 1,482,540	\$ 1,547,260	\$ 1,987,629	\$ 2,551,721	\$ 3,099,322	\$ 3,160,173	\$ 3,015,959	\$ 3,018,428
Overtime	\$ 30,842	\$ 98,052	\$ 60,831	\$ 105,889	\$ 278,587	\$ 456,863	\$ 689,891	\$ 574,432	\$ 602,323	\$ 754,200
Fayetteville Special Maintenance								\$ 146,870	\$ 103,765	\$ 39,025
Operating Expenses	\$ 2,455,758	\$ 2,570,934	\$ 2,303,235	\$ 2,816,860	\$ 4,158,849	\$ 5,792,144	\$ 7,898,737	\$ 8,162,280	\$ 9,007,556	\$ 9,917,521
Travel-Conference Fees and Related Expenses	\$ 5,218	\$ 3,410	\$ 5,250	\$ 6,755	\$ 11,360	\$ 15,469	\$ 10,412	\$ 7,920	\$ 6,260	\$ 12,402
Professional Fees and Services	\$ 84,431	\$ 324,119	\$ 447,564	\$ 118,250	\$ 177,150	\$ 214,696	\$ 315,925	\$ 235,208	\$ 327,387	\$ 259,668
Refunds/Reimbursements	\$ 355,938	\$ 283,860								
Claims				\$ 408,175	\$ 804,526					
Capital Outlay		\$ 26,792	\$ 40,376	\$ 11,648	\$ 13,638	\$ 44,154	\$ 42,370	\$ 88,117	\$ 57,485	\$ 11,016
Veterans Home Total:	\$ 7,045,554	\$ 7,570,994	\$ 7,575,381	\$ 8,408,689	\$ 11,710,136	\$ 15,206,544	\$ 19,509,916	\$ 20,651,759	\$ 20,779,919	\$ 20,783,928
LR Veterans Home - Cash In Treasury										
Operating Expenses	\$ 150									
Refunds/Reimbursements	\$ 572,521									
Claims	\$ 60,320									
LR Veterans Home - Cash In Treasury Total:	\$ 632,991									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Veterans Cemeteries - Cash In Treasury										
Regular Salaries		\$ 138,385	\$ 56,183	\$ 226,734	\$ 246,373	\$ 321,585	\$ 387,406	\$ 341,440	\$ 230,034	
Extra Help									\$ 7,030	\$ 1,680
Personal Services Matching		\$ 52,280	\$ 52,205	\$ 98,540	\$ 102,302	\$ 130,485	\$ 143,677	\$ 124,807	\$ 96,853	\$ 182
Operating Expenses	\$ 97,797	\$ 94,423	\$ 66,321	\$ 18,184	\$ 37,464	\$ 94,258	\$ 56,339	\$ 56,510	\$ 118,151	\$ 180,543
Travel-Conference Fees and Related Expenses	\$ 2,953	\$ 375	\$ 225	\$ 1,043	\$ 1,276		\$ 1,990	\$ 1,719		
Professional Fees and Services	\$ 318,087					\$ 191,468	\$ 172,728			
Capital Outlay		\$ 128,766	\$ 29,060		\$ 72,687	\$ 44,396	\$ 62,094	\$ 32,399		\$ 61,089
Veterans Cemeteries - Cash In Treasury Total:	\$ 418,837	\$ 414,229	\$ 203,995	\$ 344,502	\$ 460,102	\$ 782,192	\$ 824,233	\$ 556,875	\$ 452,068	\$ 243,494
NLR Veterans Cemetery Impr Startup										
Professional Fees and Services										\$ 51,132
NLR Veterans Cemetery Impr Startup Total:										\$ 51,132
Veterans Home Treasury Cash										
Operating Expenses		\$ 29,923	\$ 340,344	\$ 2,850	\$ 244,747	\$ 35,158				
Professional Fees and Services				\$ 108						
Veterans Home Treasury Cash Total:		\$ 29,923	\$ 340,344	\$ 2,958	\$ 244,747	\$ 35,158				
ADVA Office of Attorney General Funds										
Operating Expenses				\$ 58,975	\$ 53,269					\$ 2,700
Travel-Conference Fees and Related Expenses							\$ 35,959		\$ 3,236	\$ 17,118
Capital Outlay					\$ 18,716					
ADVA Office of Attorney General Funds Total:				\$ 58,975	\$ 71,986		\$ 35,959		\$ 3,236	\$ 19,818
CASH FUNDS TOTAL:										
	\$ 8,097,381	\$ 8,015,147	\$ 8,119,719	\$ 8,815,123	\$ 12,486,971	\$ 16,023,894	\$ 20,370,108	\$ 21,208,634	\$ 21,235,224	\$ 21,098,372
FEDERAL FUNDS										
AR State Veterans Cemetery - Birdeye										
Operating Expenses	\$ 329,255									
Professional Fees and Services	\$ 21,152									
AR State Veterans Cemetery - Birdeye Total:	\$ 350,407									
ARPA Funds										
Operating Expenses										\$ 445,689
ARPA Funds Total:										\$ 445,689
NLR Cemetery-Federal										
Construction	\$ 353,923	\$ 1,578,762	\$ 908,223	\$ 500,000						
Operating Expenses	\$ 237,359	\$ 699,764	\$ 41,301	\$ 381,903	\$ 202,971					
Professional Fees and Services		\$ 109,655	\$ 72,244	\$ 25,748	\$ 13,284					
NLR Cemetery-Federal Total:	\$ 591,282	\$ 2,388,182	\$ 1,021,769	\$ 907,651	\$ 216,255					
Central AR State Veterans Home Constr										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses				\$ 10,199,663	\$ 5,204,324					
Central AR State Veterans Home Constr Total:				\$ 10,199,663	\$ 5,204,324					
Cemetery Expansion										
Operating Expenses							\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 2,840,951
Cemetery Expansion Total:							\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 2,840,951
FEDERAL FUNDS TOTAL:										
	\$ 941,689	\$ 2,388,182	\$ 1,021,769	\$ 11,107,314	\$ 5,420,579		\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 3,286,640
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 768,467	\$ 1,195,916	\$ 1,098,473	\$ 1,273,412	\$ 1,329,019	\$ 1,267,586	\$ 1,209,441	\$ 1,041,001	\$ 887,898	\$ 831,884
Personal Services Matching	\$ 294,127	\$ 412,377	\$ 422,725	\$ 473,055	\$ 464,415	\$ 393,544	\$ 400,666	\$ 371,145	\$ 302,284	\$ 303,122
Operating Expenses	\$ 68,409	\$ 61,234	\$ 101,568	\$ 126,760	\$ 125,998	\$ 127,020	\$ 178,546	\$ 209,171	\$ 152,227	\$ 163,965
Travel-Conference Fees and Related Expenses	\$ 3,697	\$ 2,485	\$ 2,950	\$ 4,040	\$ 6,920	\$ 7,268	\$ 5,657	\$ 26,923	\$ 7,978	\$ 6,123
Grants/Aid: Veteran Service Officer Division										\$ 304,710
Grants/Aid: Veteran Service Officer Division CVSO										\$ 127,000
Grants/Aid: Veterans Services § 19-5-302(9)	\$ 283,500	\$ 283,006	\$ 283,500	\$ 261,741	\$ 243,164	\$ 216,036	\$ 283,191	\$ 208,821	\$ 270,841	
Capital Outlay	\$ 33,335				\$ 42,084					
State Operations Total:	\$ 1,451,535	\$ 1,955,017	\$ 1,909,216	\$ 2,139,008	\$ 2,211,599	\$ 2,011,454	\$ 2,077,500	\$ 1,857,061	\$ 1,621,228	\$ 1,736,804
Veterans Home Division - State										
Regular Salaries	\$ 999,590									
Extra Help	\$ 13,967									
Personal Services Matching	\$ 572,071									
Overtime	\$ 8,954									
Operating Expenses	\$ 395,282									
Travel-Conference Fees and Related Expenses	\$ 1,462									
Professional Fees and Services	\$ 20,200									
Refunds/Reimbursements	\$ 59,991									
Veterans Home Division - State Total:	\$ 2,071,517									
Veterans Cemeteries - State										
Regular Salaries	\$ 350,269	\$ 277,497	\$ 306,096	\$ 172,145	\$ 154,425	\$ 168,980	\$ 169,638	\$ 147,326	\$ 272,358	\$ 472,563
Personal Services Matching	\$ 128,553	\$ 120,169	\$ 124,053	\$ 79,655	\$ 67,438	\$ 59,992	\$ 66,705	\$ 63,256	\$ 84,680	\$ 220,981
Operating Expenses	\$ 105,568	\$ 87,363	\$ 111,024	\$ 134,177	\$ 85,683	\$ 80,453	\$ 86,295	\$ 79,575	\$ 36,897	\$ 212,983
Travel-Conference Fees and Related Expenses		\$ 1,380	\$ 1,204	\$ 1,154						
Capital Outlay								\$ 139,676		
Veterans Cemeteries - State Total:	\$ 584,389	\$ 486,409	\$ 542,377	\$ 387,132	\$ 307,546	\$ 309,424	\$ 322,638	\$ 429,834	\$ 393,935	\$ 906,527
Dept of Veterans Affairs										
Regular Salaries								\$ 130,831	\$ 133,051	\$ 146,338
Personal Services Matching								\$ 35,113	\$ 35,823	\$ 39,603
Operating Expenses								\$ 158		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Dept of Veterans Affairs Total:								\$ 166,103	\$ 168,874	\$ 185,940
GENERAL REVENUE TOTAL:	\$ 4,107,442	\$ 2,441,426	\$ 2,451,593	\$ 2,526,139	\$ 2,519,145	\$ 2,320,879	\$ 2,400,138	\$ 2,452,997	\$ 2,184,038	\$ 2,829,272
MISCELLANEOUS FUNDS										
Gov Emergency Proc EM13-02										
Operating Expenses	\$ 43,506									
Grants/Aid: Governor's Emergency Proclamation VA	\$ 164,634									
Gov Emergency Proc EM13-02 Total:	\$ 208,140									
MISCELLANEOUS FUNDS TOTAL:	\$ 208,140									
SPECIAL REVENUE FUNDS										
Military Funeral Honor										
Operating Expenses		\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900
Military Funeral Honor Total:		\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900
SPECIAL REVENUE FUNDS TOTAL:		\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900
Department of Veterans Affairs TOTAL:	\$ 13,354,652	\$ 12,845,755	\$ 11,605,581	\$ 22,464,876	\$ 20,444,444	\$ 18,359,973	\$ 24,275,957	\$ 25,860,947	\$ 24,648,067	\$ 27,237,184

DEPARTMENT OF VETERANS AFFAIRS - ARKANSAS VETERANS CHILD WELFARE SERVICE

GENERAL REVENUE										
Vet Child Welfare Operations										
Regular Salaries	\$ 82,551	\$ 85,686	\$ 86,819	\$ 89,260	\$ 87,996	\$ 87,929	\$ 80,132	\$ 82,282	\$ 84,288	\$ 87,943
Personal Services Matching	\$ 27,466	\$ 29,179	\$ 29,328	\$ 29,889	\$ 29,608	\$ 27,952	\$ 28,517	\$ 29,007	\$ 29,827	\$ 32,124
Operating Expenses	\$ 1,916	\$ 2,020	\$ 2,241	\$ 2,481	\$ 1,955	\$ 1,798	\$ 1,716	\$ 1,950	\$ 1,689	\$ 1,771
Grants/Aid: Veterans Child Welfare § 19-5-302(9)	\$ 31,123	\$ 35,763	\$ 25,032	\$ 40,767	\$ 31,986	\$ 12,112	\$ 11,693	\$ 8,678	\$ 4,911	\$ 2,775
Vet Child Welfare Operations Total:	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613
GENERAL REVENUE TOTAL:	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613
Department of Veterans Affairs - Arkansas Veterans Child Welfare Service TOTAL:	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613

DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS SERVICES OFFICE

GENERAL REVENUE										
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Disabled Veterans - State Operations										
Regular Salaries	\$ 20,399	\$ 20,509	\$ 20,434	\$ 18,503	\$ 19,428	\$ 23,163	\$ 23,784	\$ 24,351	\$ 24,954	\$ 25,917
Personal Services Matching	\$ 9,154	\$ 9,549	\$ 9,507	\$ 9,041	\$ 9,342	\$ 10,237	\$ 10,512	\$ 10,641	\$ 10,960	\$ 11,910
Operating Expenses	\$ 1,056	\$ 1,097	\$ 999	\$ 867	\$ 602	\$ 373	\$ 851	\$ 415	\$ 334	\$ 518
Disabled Veterans - State Operations Total:	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346
<i>GENERAL REVENUE TOTAL:</i>	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346
Department of Veterans Affairs - Disabled Veterans Services Office TOTAL:	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346

EXPENDITURE DETAIL FOR INSTITUTIONS OF HIGHER EDUCATION
DURING FISCAL YEARS 2012-2013 THROUGH 2021-2022

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARKANSAS STATE UNIVERSITY - JONESBORO										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 11,814,364	\$ 20,212,306	\$ 31,970,762	\$ 32,816,730	\$ 33,000,000	\$ 32,541,915	\$ 32,908,842	\$ 34,912,579	\$ 34,805,453	\$ 35,930,959
Extra Help	\$ 6,710,573	\$ 6,148,445	\$ 9,490,309	\$ 9,446,280	\$ 9,490,976	\$ 9,491,560	\$ 9,490,350	\$ 9,865,772	\$ 7,853,765	\$ 8,600,042
Personal Services Matching	\$ 7,316,690	\$ 11,380,825	\$ 14,778,373	\$ 13,673,072	\$ 13,297,875	\$ 13,224,008	\$ 12,992,241	\$ 14,282,144	\$ 13,945,369	\$ 12,444,394
Capital Improvement - Cash	\$ 8,864,565	\$ 1,498,938	\$ 21,924,697	\$ 27,500,000	\$ 5,000,000					
Operating Expenses	\$ 23,888,876	\$ 29,115,501	\$ 36,407,832	\$ 38,282,840	\$ 40,682,911	\$ 44,205,931	\$ 39,395,362	\$ 35,723,463	\$ 33,733,775	\$ 35,078,117
Travel-Conference Fees and Related Expenses								\$ 4,764,987	\$ 2,177,545	\$ 4,068,475
Professional Fees and Services	\$ 9,775,729	\$ 18,566,897	\$ 22,540,902	\$ 21,802,651	\$ 24,133,660	\$ 25,000,000	\$ 24,976,553	\$ 27,500,000	\$ 26,992,407	\$ 24,577,063
Resale-(Cost of Goods Sold)									\$ 125,000	\$ 125,000
Promotional Items	\$ 143,476	\$ 124,457	\$ 144,224	\$ 147,486	\$ 166,586	\$ 196,361	\$ 194,550	\$ 199,175	\$ 107,895	\$ 164,834
Capital Outlay	\$ 6,581,399	\$ 17,379,057	\$ 15,674,341	\$ 15,064,986	\$ 15,699,270	\$ 10,635,240	\$ 7,165,832	\$ 7,066,857	\$ 8,462,858	\$ 8,492,682
Debt Service	\$ 4,107,428	\$ 12,738,632	\$ 12,648,587	\$ 12,156,462	\$ 14,703,542	\$ 14,050,015	\$ 14,045,846	\$ 13,849,346	\$ 18,000,000	\$ 10,305,090
Cash Operations Total:	\$ 79,203,099	\$ 117,165,060	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030	\$ 141,169,576	\$ 148,164,323	\$ 146,204,064	\$ 139,786,654
ARPA Arkansas State University										
ARPA ASUJ PPE & Technology Expenses - 46										\$ 2,320,328
Operating Expenses										\$ 2,374,054
Grants/Aid: ARPA - ASU Jonesboro										\$ 23,472,178
ARPA Arkansas State University Total:										\$ 28,166,560
CASH FUNDS TOTAL:	\$ 79,203,099	\$ 117,165,060	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030	\$ 141,169,576	\$ 148,164,323	\$ 146,204,064	\$ 167,953,214
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	\$ 49,038,649	\$ 49,447,243	\$ 49,995,861	\$ 49,636,792	\$ 49,882,938	\$ 49,878,817	\$ 50,151,667	\$ 47,905,194	\$ 51,567,641	\$ 53,491,419
Extra Help										\$ 60,000
Personal Services Matching	\$ 7,538,383	\$ 7,459,274	\$ 8,041,383	\$ 7,995,953	\$ 8,026,525	\$ 8,034,941	\$ 8,024,267	\$ 8,069,803	\$ 8,062,606	\$ 8,586,000
Marketing & Redistribution Proceeds	\$ 44,743	\$ 33,621								
Operating Expenses	\$ 5,743,618	\$ 7,211,753	\$ 6,785,540	\$ 7,223,217	\$ 7,223,460	\$ 7,368,039	\$ 7,379,161	\$ 7,298,841	\$ 6,113,012	\$ 8,798,963
Capital Outlay										\$ 400,000
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
Operations-General Revenue Total:	\$ 62,865,394	\$ 64,651,891	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797	\$ 66,055,095	\$ 63,773,838	\$ 66,743,259	\$ 72,336,382
GENERAL REVENUE TOTAL:	\$ 62,865,394	\$ 64,651,891	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797	\$ 66,055,095	\$ 63,773,838	\$ 66,743,259	\$ 72,336,382
MISCELLANEOUS FUNDS										
ASU-Sustainable Bldg Design Projects										
Professional Fees and Services				\$ 18,224						
Capital Outlay				\$ 1,185,776			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ASU-Sustainable Bldg Design Projects Total:				\$ 1,204,000			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929
MISCELLANEOUS FUNDS TOTAL:				\$ 1,204,000			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929
TRUST FUNDS										
ASU-AR Biosciences Institute										
Regular Salaries	\$ 1,470,031	\$ 1,426,525	\$ 1,293,814	\$ 991,820	\$ 1,123,278	\$ 1,086,479	\$ 1,140,148	\$ 1,327,385	\$ 1,353,081	\$ 1,577,844
Extra Help		\$ 8,856	\$ 8,365	\$ 8,365	\$ 8,187	\$ 8,440	\$ 9,650	\$ 9,340	\$ 8,894	\$ 10,082
Personal Services Matching	\$ 354,000	\$ 349,525	\$ 364,057	\$ 240,888	\$ 274,236	\$ 280,491	\$ 312,488	\$ 338,405	\$ 343,067	\$ 387,261
Operating Expenses	\$ 1,146,042	\$ 1,346,490	\$ 1,251,106	\$ 1,593,629	\$ 1,348,281	\$ 1,501,168	\$ 1,626,744	\$ 1,456,350	\$ 1,213,355	\$ 1,488,029
Capital Outlay	\$ 19,888	\$ 8,766	\$ 49,834	\$ 101,874	\$ 149,659	\$ 116,798	\$ 333,376	\$ 180,941	\$ 235,922	\$ 112,271
ASU-AR Biosciences Institute Total:	\$ 2,989,961	\$ 3,140,162	\$ 2,967,176	\$ 2,936,576	\$ 2,903,641	\$ 2,993,376	\$ 3,422,406	\$ 3,312,422	\$ 3,154,319	\$ 3,575,487
Dyess Colony/Johnny Cash Home - Phase II										
Professional Fees and Services	\$ 3,591									
Capital Outlay	\$ 230,680									
Dyess Colony/Johnny Cash Home - Phase II Total:	\$ 234,271									
21-007 NCRC ASUJ-Lakeport Plantation										
Capital Outlay									\$ 80,000	\$ 22,910
21-007 NCRC ASUJ-Lakeport Plantation Total:									\$ 80,000	\$ 22,910
Dyess Colony - III										
Professional Fees and Services	\$ 22,805	\$ 4,728								
Capital Outlay		\$ 322,467								
Dyess Colony - III Total:	\$ 22,805	\$ 327,195								
Dyess Colony Center Restoration										
Professional Fees and Services		\$ 42,762								
Capital Outlay		\$ 457,238								
Dyess Colony Center Restoration Total:		\$ 500,000								
Historical Dyess Colony Reuse										
Professional Fees and Services			\$ 46,619	\$ 32,598						
Capital Outlay				\$ 670,783						
Historical Dyess Colony Reuse Total:			\$ 46,619	\$ 703,381						
V.C.Kays House Restoration										
Capital Outlay				\$ 199,992						
V.C.Kays House Restoration Total:				\$ 199,992						
Hist Dyess Colony Theatre-NCRC 16-007										
Professional Fees and Services				\$ 7,636						
Capital Outlay				\$ 475,757	\$ 1,817					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Hist Dyess Colony Theatre-NCRC 16-007 Total:				\$ 483,394	\$ 1,817					
ASU NCRC Grant 17-006										
Capital Outlay					\$ 26,036	\$ 173,964				
ASU NCRC Grant 17-006 Total:					\$ 26,036	\$ 173,964				
NCRC 18-014 ASU V.C. Kays House										
Operating Expenses						\$ 23,554	\$ 6,478			
Capital Outlay						\$ 57,968				
NCRC 18-014 ASU V.C. Kays House Total:						\$ 81,522	\$ 6,478			
NCRC 18-015 ASU KAIT-TV News Film										
Professional Fees and Services						\$ 11,350	\$ 13,650			
NCRC 18-015 ASU KAIT-TV News Film Total:						\$ 11,350	\$ 13,650			
NCRC 19-008 ASUJ-Lakeport Plantation										
Capital Outlay							\$ 7,584	\$ 10,184		
NCRC 19-008 ASUJ-Lakeport Plantation Total:							\$ 7,584	\$ 10,184		
NCRC 19-009 ASUJ-KAIT-TV8 News Film Dig										
Professional Fees and Services							\$ 24,091	\$ 15,909		
NCRC 19-009 ASUJ-KAIT-TV8 News Film Dig Total:							\$ 24,091	\$ 15,909		
20-008 NCRC ASUJ-Dyess Colony Research										
Capital Outlay								\$ 30,302	\$ 481,748	
20-008 NCRC ASUJ-Dyess Colony Research Total:								\$ 30,302	\$ 481,748	
TRUST FUNDS TOTAL:	\$ 3,247,037	\$ 3,967,357	\$ 3,013,795	\$ 4,323,342	\$ 2,931,494	\$ 3,260,212	\$ 3,474,209	\$ 3,368,817	\$ 3,716,067	\$ 3,598,397
Arkansas State University - Jonesboro TOTAL:	\$ 145,315,529	\$ 185,784,308	\$ 233,916,607	\$ 241,773,811	\$ 224,739,236	\$ 218,387,039	\$ 211,487,374	\$ 215,346,528	\$ 216,805,192	\$ 243,917,923

ARKANSAS TECH UNIVERSITY

CASH FUNDS

Cash Operations

Regular Salaries	\$ 16,372,012	\$ 17,393,192	\$ 19,993,065	\$ 22,374,390	\$ 23,802,965	\$ 23,343,517	\$ 23,298,342	\$ 23,861,293	\$ 18,954,938	\$ 16,461,205
Extra Help	\$ 3,442,967	\$ 3,431,348	\$ 3,172,143	\$ 3,404,555	\$ 3,496,694	\$ 4,378,462	\$ 4,410,459	\$ 3,657,169	\$ 2,305,748	\$ 2,680,839
Personal Services Matching	\$ 7,549,037	\$ 8,581,248	\$ 9,875,980	\$ 10,558,988	\$ 10,694,600	\$ 10,374,835	\$ 11,262,171	\$ 10,182,644	\$ 11,550,800	\$ 9,729,776
Overtime	\$ 33,913	\$ 50,874	\$ 70,260	\$ 81,950	\$ 104,044	\$ 105,191	\$ 104,364	\$ 102,525	\$ 34,301	\$ 32,066
Capital Improvement - Cash	\$ 13,450,485	\$ 9,889,908	\$ 10,036,840	\$ 16,696,172	\$ 6,963,741	\$ 7,465,713	\$ 7,509,317	\$ 7,172,858	\$ 7,347,176	\$ 4,488,553
Operating Expenses	\$ 21,616,197	\$ 23,615,189	\$ 26,155,155	\$ 26,532,973	\$ 28,913,151	\$ 28,664,056	\$ 28,480,274	\$ 26,854,571	\$ 26,700,114	\$ 29,692,085
Travel-Conference Fees and Related Expenses	\$ 526,882	\$ 655,582	\$ 835,689	\$ 845,713	\$ 792,591	\$ 881,805	\$ 913,564	\$ 569,655	\$ 85,520	\$ 430,271
Professional Fees and Services	\$ 207,083	\$ 1,321,956	\$ 475,440	\$ 605,374	\$ 731,741	\$ 426,143	\$ 168,337	\$ 289,621	\$ 195,116	\$ 279,893

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Promotional Items	\$ 34,529	\$ 54,664	\$ 68,010	\$ 76,653	\$ 108,442	\$ 154,988	\$ 133,701	\$ 125,816	\$ 62,878	\$ 54,621
Claims										\$ 143,752
Capital Outlay	\$ 1,875,955	\$ 2,760,582	\$ 2,150,977	\$ 3,799,878	\$ 1,687,552	\$ 1,209,076	\$ 1,972,366	\$ 1,318,376	\$ 1,312,480	\$ 1,581,721
Debt Service	\$ 4,320,786	\$ 5,565,923	\$ 5,687,832	\$ 5,867,005	\$ 7,275,804	\$ 5,890,042	\$ 5,972,300	\$ 7,109,733	\$ 5,557,872	\$ 5,287,760
Cash Operations Total:	\$ 69,429,847	\$ 73,320,468	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828	\$ 84,225,195	\$ 81,244,261	\$ 74,106,942	\$ 70,862,543
ARPA Arkansas Tech University										
Regular Salaries										\$ 20,374
Personal Services Matching										\$ 4,243
Operating Expenses										\$ 1,124,514
Professional Fees and Services										\$ 246,102
Grants/Aid: ARPA - AR Tech University										\$ 13,633,853
Capital Outlay										\$ 2,797,384
ARPA Arkansas Tech University Total:										\$ 17,826,469

CASH FUNDS TOTAL: \$ 69,429,847 \$ 73,320,468 \$ 78,521,390 \$ 90,843,651 \$ 84,571,325 \$ 82,893,828 \$ 84,225,195 \$ 81,244,261 \$ 74,106,942 \$ 88,689,012

GENERAL REVENUE

Operations										
Regular Salaries	\$ 23,853,455	\$ 25,071,912	\$ 25,394,827	\$ 24,434,435	\$ 24,827,915	\$ 26,881,504	\$ 27,767,198	\$ 26,255,701	\$ 26,569,276	\$ 30,783,136
Extra Help	\$ 2,312,500	\$ 2,316,267	\$ 2,349,909	\$ 2,470,495	\$ 2,503,134	\$ 1,728,942	\$ 1,644,756	\$ 1,559,205	\$ 2,099,776	\$ 1,715,383
Personal Services Matching	\$ 3,961,212	\$ 2,951,466	\$ 2,817,993	\$ 3,099,749	\$ 4,829,047	\$ 4,879,753	\$ 4,938,969	\$ 4,856,628	\$ 5,036,803	\$ 5,255,152
Operating Expenses	\$ 3,738,447	\$ 4,054,349	\$ 4,148,498	\$ 4,739,946	\$ 2,671,164	\$ 1,378,288	\$ 1,274,284	\$ 1,290,106	\$ 2,533,073	\$ 1,707,266
Claims	\$ 100,000									
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881
Operations Total:	\$ 34,314,495	\$ 34,742,875	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368	\$ 35,974,088	\$ 34,310,522	\$ 36,587,809	\$ 39,809,818

GENERAL REVENUE TOTAL: \$ 34,314,495 \$ 34,742,875 \$ 35,060,108 \$ 35,093,506 \$ 35,180,141 \$ 35,217,368 \$ 35,974,088 \$ 34,310,522 \$ 36,587,809 \$ 39,809,818

TRUST FUNDS

Renovation - Old Art Building

Capital Outlay	\$ 137,207									
Renovation - Old Art Building Total:	\$ 137,207									

Old Art Building

Capital Outlay	\$ 300,000									
Old Art Building Total:	\$ 300,000									

Renovation of Wilson Hall

Capital Outlay		\$ 89,100	\$ 410,900							
Renovation of Wilson Hall Total:		\$ 89,100	\$ 410,900							

Renovation of Wilson Hall - NCRC 15-017

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay			\$ 12,974	\$ 487,026						
Renovation of Wilson Hall - NCRC 15-017 Total:			\$ 12,974	\$ 487,026						
Renovation of Wilson Hall-NCRC 16-009										
Capital Outlay				\$ 1,000,000						
Renovation of Wilson Hall-NCRC 16-009 Total:				\$ 1,000,000						
ATU NCRC Grant 17-020										
Operating Expenses						\$ 42,975				
Capital Outlay						\$ 478,066				
ATU NCRC Grant 17-020 Total:						\$ 521,041				
NCRC 18-008 ATU Williamson Hall-Phase II										
Professional Fees and Services							\$ 5,107			
Capital Outlay							\$ 594,893			
NCRC 18-008 ATU Williamson Hall-Phase II Total:							\$ 600,000			
NCRC 19-010 ATU-Williamson Hall Renov										
Capital Outlay							\$ 12,053	\$ 487,945		
NCRC 19-010 ATU-Williamson Hall Renov Total:							\$ 12,053	\$ 487,945		
TRUST FUNDS TOTAL:										
	\$ 437,207	\$ 89,100	\$ 423,874	\$ 1,487,026		\$ 521,041	\$ 612,053	\$ 487,945		
Arkansas Tech University TOTAL:										
	\$ 104,181,548	\$ 108,152,443	\$ 114,005,372	\$ 127,424,182	\$ 119,751,466	\$ 118,632,237	\$ 120,811,336	\$ 116,042,727	\$ 110,694,751	\$ 128,498,830

HENDERSON STATE UNIVERSITY

CASH FUNDS

Cash Operations

Regular Salaries	\$ 7,133,559	\$ 7,615,786	\$ 7,940,379	\$ 7,551,203	\$ 7,872,960	\$ 8,734,730	\$ 9,391,445	\$ 3,614,322	\$ 6,522,261	\$ 1,572,207
Extra Help	\$ 1,154,314	\$ 1,154,255	\$ 1,144,967	\$ 1,209,151	\$ 1,293,009	\$ 1,320,361	\$ 1,543,986	\$ 1,429,074	\$ 1,180,891	\$ 1,704,044
Personal Services Matching	\$ 1,798,955	\$ 1,879,505	\$ 1,932,630	\$ 1,663,869	\$ 1,387,147	\$ 1,459,812	\$ 1,332,843		\$ 230,026	\$ 1,042,200
Overtime	\$ 10,829	\$ 10,686	\$ 11,896	\$ 11,534	\$ 11,482	\$ 11,652	\$ 11,918	\$ 5,052	\$ 7,364	\$ 6,610
Capital Improvement - Cash								\$ 8,223,402		
Operating Expenses	\$ 18,688,029	\$ 16,189,283	\$ 16,940,804	\$ 18,982,748	\$ 17,678,662	\$ 19,726,846	\$ 16,829,640	\$ 17,231,287	\$ 6,920,387	\$ 14,153,225
Travel-Conference Fees and Related Expenses	\$ 531,898	\$ 533,119	\$ 557,331	\$ 610,691	\$ 593,351	\$ 478,642	\$ 554,789	\$ 226,404	\$ 142,510	\$ 189,078
Professional Fees and Services	\$ 692,416	\$ 527,511	\$ 593,926	\$ 202,261	\$ 822,642	\$ 189,321	\$ 590,606	\$ 148,715	\$ 157,535	\$ 571,421
Refunds-Investments-Fund Transfers	\$ 1,185,154	\$ 70,825	\$ 366,982	\$ 141,004	\$ 126,920	\$ 60,013	\$ 2,866,292	\$ 53,902	\$ 1,500	
Capital Outlay	\$ 759,780	\$ 641,829	\$ 1,018,723	\$ 585,449	\$ 112,192	\$ 30,698	\$ 610,634	\$ 450	\$ 1,044,104	\$ 276,957
Debt Service	\$ 2,548,799	\$ 3,405,653	\$ 2,764,444	\$ 5,003,620	\$ 5,678,352	\$ 5,909,125	\$ 5,167,312	\$ 4,757,435	\$ 5,744,531	\$ 4,219,430
Cash Operations Total:	\$ 34,503,733	\$ 32,028,453	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200	\$ 38,899,463	\$ 35,690,044	\$ 21,951,109	\$ 23,735,172

ARPA Henderson State University

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Grants/Aid: ARPA - Henderson State University										\$ 10,792,173
ARPA Henderson State University Total:										\$ 10,792,173

CASH FUNDS TOTAL: \$ 34,503,733 \$ 32,028,453 \$ 33,272,082 \$ 35,961,530 \$ 35,576,717 \$ 37,921,200 \$ 38,899,463 \$ 35,690,044 \$ 21,951,109 \$ 34,527,345

GENERAL REVENUE

Operations-General Revenue

Regular Salaries	\$ 15,516,626	\$ 15,644,269	\$ 15,772,590	\$ 15,837,853	\$ 15,883,543	\$ 15,917,866	\$ 16,049,261	\$ 21,512,932	\$ 16,099,579	\$ 17,599,058
Extra Help	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000
Personal Services Matching	\$ 2,658,414	\$ 2,700,000	\$ 2,660,000	\$ 2,700,000	\$ 2,850,000	\$ 2,691,000	\$ 2,691,000	\$ 3,504,705	\$ 2,443,124	\$ 2,500,000
Marketing & Redistribution Proceeds		\$ 976								
Operating Expenses	\$ 1,963,588	\$ 1,860,000	\$ 2,000,000	\$ 1,925,000	\$ 1,782,500	\$ 1,957,278	\$ 1,991,149	\$ 1,821,852	\$ 1,692,249	\$ 1,987,165
Capital Outlay	\$ 482,686	\$ 450,000	\$ 450,000	\$ 445,000	\$ 450,000	\$ 447,417	\$ 450,000	\$ 440,000	\$ 250,000	\$ 450,000
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 200,000
Operations-General Revenue Total:	\$ 20,759,552	\$ 20,793,483	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799	\$ 21,339,648	\$ 27,437,727	\$ 20,623,190	\$ 22,776,223

GENERAL REVENUE TOTAL: \$ 20,759,552 \$ 20,793,483 \$ 21,015,828 \$ 21,041,091 \$ 21,124,281 \$ 21,171,799 \$ 21,339,648 \$ 27,437,727 \$ 20,623,190 \$ 22,776,223

TRUST FUNDS

21-009 NCRC HSU-Captain Henderson House

Operating Expenses										\$ 586,688
21-009 NCRC HSU-Captain Henderson House Total:										\$ 586,688

Proctor Hall Renovations

Operating Expenses		\$ 16,150								
Capital Outlay		\$ 138,165	\$ 35,685							
Proctor Hall Renovations Total:		\$ 154,315	\$ 35,685							

Renovations to Proctor Hall-NCRC 15-014

Capital Outlay			\$ 299,000							
Renovations to Proctor Hall-NCRC 15-014 Total:			\$ 299,000							

Renovations-Caddo Center-NCRC 16-025

Capital Outlay				\$ 747,000						
Renovations-Caddo Center-NCRC 16-025 Total:				\$ 747,000						

HSU NCRC Grant 17-024

Operating Expenses					\$ 3,910	\$ 46,090				
Professional Fees and Services					\$ 100,000					
Capital Outlay					\$ 800,000					
HSU NCRC Grant 17-024 Total:					\$ 903,910	\$ 46,090				

NCRC 18-024 HSU Caddo Center Cafeteria

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses						\$ 4,357	\$ 20,643			
Professional Fees and Services						\$ 75,000				
Capital Outlay						\$ 950,005	\$ 49,725			
NCRC 18-024 HSU Caddo Center Cafeteria Total:						\$ 1,029,362	\$ 70,368			
NCRC 19-011 HSU-Caddo Center Renovation										
Operating Expenses							\$ 300,000			
NCRC 19-011 HSU-Caddo Center Renovation Total:							\$ 300,000			
TRUST FUNDS TOTAL:										
		\$ 154,315	\$ 334,685	\$ 747,000	\$ 903,910	\$ 1,075,452	\$ 370,368			\$ 586,688
Henderson State University TOTAL:	\$ 55,263,284	\$ 52,976,251	\$ 54,622,595	\$ 57,749,622	\$ 57,604,908	\$ 60,168,450	\$ 60,609,480	\$ 63,127,771	\$ 42,574,299	\$ 57,890,256
SOUTHERN ARKANSAS UNIVERSITY										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 5,384,920	\$ 3,672,400	\$ 6,390,241	\$ 6,103,828	\$ 6,206,808	\$ 4,229,431	\$ 6,285,634	\$ 5,406,742	\$ 3,589,717	\$ 6,399,808
Extra Help	\$ 2,409,601	\$ 2,442,086	\$ 2,751,831	\$ 4,871,140	\$ 2,416,811	\$ 50,424	\$ 114,904	\$ 1,587,788	\$ 1,427,195	\$ 1,403,035
Personal Services Matching	\$ 3,725,712	\$ 3,999,131	\$ 4,254,230	\$ 4,414,958	\$ 4,887,220	\$ 4,992,624	\$ 3,114,482	\$ 5,878,823	\$ 5,666,584	\$ 6,679,527
Capital Improvement - Cash	\$ 9,657,896	\$ 3,074,212	\$ 1,480,462	\$ 3,821,325	\$ 9,654,952	\$ 4,517,151	\$ 1,620,293	\$ 1,075,990	\$ 3,716,518	\$ 903,582
Operating Expenses	\$ 12,067,740	\$ 13,935,617	\$ 14,636,365	\$ 16,899,303	\$ 16,899,988	\$ 17,499,998	\$ 10,846,421	\$ 18,034,891	\$ 16,514,243	\$ 20,399,992
Travel-Conference Fees and Related Expenses	\$ 264,272	\$ 179,956	\$ 143,778	\$ 244,171	\$ 129,321	\$ 91,052	\$ 51,815	\$ 37,935	\$ 20,680	\$ 31,160
Professional Fees and Services	\$ 815,757	\$ 823,473	\$ 779,846	\$ 757,146	\$ 598,542	\$ 218,155	\$ 400,516	\$ 319,088	\$ 252,177	\$ 680,680
Capital Outlay	\$ 438,824	\$ 682,385	\$ 958,940	\$ 1,023,227	\$ 1,829,562	\$ 1,446,197	\$ 516,958	\$ 1,293,336	\$ 781,660	\$ 1,346,608
Debt Service	\$ 2,329,786	\$ 3,296,498	\$ 3,865,206	\$ 3,418,491	\$ 3,418,973	\$ 3,786,534	\$ 3,400,563	\$ 3,983,375	\$ 3,606,040	\$ 3,890,627
Cash Operations Total:	\$ 37,094,507	\$ 32,105,759	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566	\$ 26,351,586	\$ 37,617,968	\$ 35,574,813	\$ 41,735,019
ARPA Southern Arkansas University										
Operating Expenses										\$ 798,700
Grants/Aid: ARPA - Southern AR University										\$ 3,695,350
ARPA Southern Arkansas University Total:										\$ 4,494,050
CASH FUNDS TOTAL:										
	\$ 37,094,507	\$ 32,105,759	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566	\$ 26,351,586	\$ 37,617,968	\$ 35,574,813	\$ 46,229,069
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	\$ 13,665,083	\$ 14,486,402	\$ 14,340,366	\$ 14,745,876	\$ 14,756,993	\$ 14,896,281	\$ 15,332,121	\$ 14,183,224	\$ 16,077,260	\$ 17,776,518
Extra Help	\$ 30,000	\$ 30,000	\$ 30,000							
Personal Services Matching	\$ 2,273,700	\$ 1,995,285	\$ 1,959,670	\$ 1,825,000	\$ 1,825,000	\$ 1,707,454	\$ 1,770,000	\$ 1,899,700	\$ 1,615,120	\$ 1,825,190
Operating Expenses	\$ 399,414	\$ 100,000	\$ 267,473	\$ 65,449	\$ 80,000	\$ 96,076	\$ 75,905	\$ 74,998	\$ 2,468,045	\$ 75,000
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 300,000	\$ 119,510	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operations-General Revenue Total:	\$ 16,668,197	\$ 16,731,197	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970	\$ 17,433,185	\$ 16,413,081	\$ 20,160,425	\$ 19,676,708
SAU - System Administration										
Regular Salaries							\$ 43,773	\$ 45,000	\$ 45,000	
Personal Services Matching								\$ 13,500	\$ 13,500	
Operating Expenses								\$ 41,500	\$ 41,500	
SAU - System Administration Total:							\$ 43,773	\$ 100,000	\$ 100,000	
GENERAL REVENUE TOTAL:										
	\$ 16,668,197	\$ 16,731,197	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970	\$ 17,476,958	\$ 16,513,081	\$ 20,260,425	\$ 19,676,708
MISCELLANEOUS FUNDS										
SAU - ABA Project - Upgrades - ARRA										
Professional Fees and Services	\$ 29,421	\$ 6,840	\$ 30,964							
Capital Outlay	\$ 704,663	\$ 114,831	\$ 22,780							
SAU - ABA Project - Upgrades - ARRA Total:	\$ 734,085	\$ 121,671	\$ 53,744							
MISCELLANEOUS FUNDS TOTAL:										
	\$ 734,085	\$ 121,671	\$ 53,744							
TRUST FUNDS										
21-013 NCRC SAU-Bussey Hall Restoration										
Professional Fees and Services									\$ 125,762	\$ 572,298
21-013 NCRC SAU-Bussey Hall Restoration Total:									\$ 125,762	\$ 572,298
NCRC 21-024 SAU-Ozmer/Alexander Farm										
Operating Expenses									\$ 295,691	
NCRC 21-024 SAU-Ozmer/Alexander Farm Total:									\$ 295,691	
Oliver Recital Hall										
Capital Outlay		\$ 73,000								
Oliver Recital Hall Total:		\$ 73,000								
Greek Theater Restoration-NCRC 15-011										
Capital Outlay				\$ 119,000						
Greek Theater Restoration-NCRC 15-011 Total:				\$ 119,000						
Restoration-Overstreet Hall-NCRC 16-011										
Professional Fees and Services				\$ 13,700						
Capital Outlay				\$ 79,300						
Restoration-Overstreet Hall-NCRC 16-011 Total:				\$ 93,000						
NCRC 18-006 SAU Alexander House										
Capital Outlay							\$ 400,000			
NCRC 18-006 SAU Alexander House Total:							\$ 400,000			

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TRUST FUNDS TOTAL:		\$ 73,000		\$ 212,000			\$ 400,000		\$ 421,453	\$ 572,298
Southern Arkansas University TOTAL:	\$ 54,496,789	\$ 49,031,626	\$ 52,167,310	\$ 58,657,073	\$ 62,959,329	\$ 53,786,537	\$ 44,228,544	\$ 54,131,049	\$ 56,256,690	\$ 66,478,075

UNIVERSITY OF ARKANSAS AT FAYETTEVILLE

CASH FUNDS

Cash Operations

Regular Salaries	\$ 146,766,649	\$ 160,595,275	\$ 173,061,137	\$ 168,260,391	\$ 184,478,331	\$ 199,499,997	\$ 189,882,843	\$ 173,588,023	\$ 198,597,916	\$ 231,485,511
Extra Help	\$ 24,424,939	\$ 23,307,935	\$ 22,720,263	\$ 17,798,865	\$ 18,535,251	\$ 18,945,730	\$ 19,305,878	\$ 14,672,763	\$ 15,434,905	\$ 22,066,435
Personal Services Matching	\$ 24,110,693	\$ 21,225,088	\$ 28,870,597	\$ 34,797,665	\$ 34,248,786	\$ 51,648,332	\$ 53,583,746	\$ 43,448,670	\$ 43,546,946	\$ 49,933,540
Overtime	\$ 1,256,578	\$ 1,176,883	\$ 1,273,543	\$ 1,046,322	\$ 1,044,670	\$ 1,065,662	\$ 1,107,746	\$ 845,224	\$ 652,560	\$ 1,150,473
Capital Improvement - Cash	\$ 120,670,190	\$ 115,727,922	\$ 102,285,356	\$ 61,768,974	\$ 74,528,398	\$ 160,756,097	\$ 141,373,914	\$ 25,629,370	\$ 61,500,000	\$ 56,000,000
Operating Expenses	\$ 144,103,763	\$ 150,436,215	\$ 153,531,185	\$ 139,959,718	\$ 134,627,971	\$ 133,889,639	\$ 131,034,138	\$ 102,812,927	\$ 97,026,637	\$ 135,032,625
Travel-Conference Fees and Related Expenses	\$ 23,675,581	\$ 25,721,565	\$ 26,982,628	\$ 26,827,237	\$ 26,793,937	\$ 29,130,119	\$ 28,737,992	\$ 19,286,738	\$ 7,284,502	\$ 15,808,819
Professional Fees and Services	\$ 21,042,452	\$ 25,559,326	\$ 38,747,966	\$ 24,958,591	\$ 42,526,335	\$ 52,359,164	\$ 56,736,602	\$ 41,597,274	\$ 34,918,290	\$ 48,227,605
Promotional Items	\$ 61,259	\$ 37,227	\$ 30,761						\$ 144,995	\$ 200,000
Refunds-Investments-Fund Transfers										
Capital Outlay	\$ 28,949,466	\$ 18,809,631	\$ 18,250,058	\$ 14,971,852	\$ 20,308,497	\$ 19,577,140	\$ 19,304,862	\$ 35,794,149	\$ 14,131,411	\$ 34,632,467
Debt Service	\$ 916,093	\$ 496,680	\$ 451,225	\$ 52,461	\$ 52,433	\$ 52,320	\$ 56,752	\$ 155,214	\$ 1,820,336	\$ 60,242,630
Cash Operations Total:	\$ 535,977,663	\$ 543,093,748	\$ 566,204,720	\$ 490,442,077	\$ 537,144,609	\$ 666,924,199	\$ 641,124,471	\$ 457,830,352	\$ 475,058,498	\$ 654,780,106

Soil Test & Resc

Regular Salaries				\$ 550,710	\$ 545,108	\$ 537,354	\$ 568,223	\$ 474,936	\$ 584,598	\$ 591,000
Extra Help				\$ 80,421	\$ 68,616	\$ 83,854	\$ 77,637	\$ 65,122	\$ 54,848	\$ 53,252
Personal Services Matching				\$ 192,274	\$ 219,361	\$ 220,323	\$ 223,105	\$ 183,877	\$ 198,783	\$ 181,981
Operating Expenses				\$ 415,105	\$ 346,645	\$ 591,807	\$ 469,961	\$ 316,143	\$ 622,471	\$ 523,097
Travel-Conference Fees and Related Expenses				\$ 10,656	\$ 8,362	\$ 22,474	\$ 10,304	\$ 10,654	\$ 559	\$ 6,052
Professional Fees and Services				\$ 16,168	\$ 17,079	\$ 15,727	\$ 20,040	\$ 14,505	\$ 329	
Capital Outlay				\$ 56,242	\$ 55,762	\$ 80,695	\$ 44,226	\$ 166,462	\$ 4,691	
Soil Test & Resc Total:				\$ 1,321,576	\$ 1,260,933	\$ 1,552,234	\$ 1,413,497	\$ 1,231,699	\$ 1,466,279	\$ 1,355,382

UA - System & Various Divisions - Cash

Regular Salaries				\$ 12,864,200	\$ 17,471,128	\$ 17,407,111	\$ 10,838,961	\$ 15,346,181	\$ 19,913,043	\$ 23,752,903
Extra Help				\$ 4,153,824	\$ 3,766,726	\$ 3,843,632	\$ 4,038,945	\$ 3,403,400	\$ 3,235,303	\$ 2,547,365
Personal Services Matching				\$ 3,868,221	\$ 5,192,657	\$ 5,012,103	\$ 3,790,484	\$ 3,195,188	\$ 6,412,867	\$ 6,581,513
Overtime				\$ 4,324			\$ 106	\$ 219	\$ 368	\$ 4,551
Construction				\$ 946,958	\$ 14,852,192	\$ 4,373,539	\$ 775,591	\$ 455,241		
Operating Expenses				\$ 26,874,733	\$ 23,909,469	\$ 25,319,657	\$ 29,124,928	\$ 30,215,753	\$ 35,035,306	\$ 41,069,320
Travel-Conference Fees and Related Expenses				\$ 4,182,151	\$ 4,244,251	\$ 2,824,626	\$ 2,815,808	\$ 2,280,643	\$ 568,744	\$ 1,585,765
Professional Fees and Services				\$ 7,588,459	\$ 8,981,036	\$ 8,058,457	\$ 7,920,249	\$ 7,793,686	\$ 11,491,237	\$ 25,576,337
Promotional Items				\$ 8,458			\$ 13,649	\$ 9,767	\$ 42,999	\$ 128,296
Refunds-Investments-Fund Transfers						\$ 29,299	\$ 52,288	\$ 25,220	\$ 28,034	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay				\$ 9,234,544	\$ 5,959,018	\$ 8,049,521	\$ 4,900,696	\$ 7,827,433	\$ 6,133,571	\$ 3,677,305
Debt Service							\$ 23,111	\$ 23,111	\$ 108,856	\$ 2,961,155
UA - System & Various Divisions - Cash Total:				\$ 69,725,872	\$ 84,405,776	\$ 74,940,933	\$ 64,267,749	\$ 70,578,655	\$ 82,942,294	\$ 107,884,511
AR School Math Sciences Arts - Cash										
Regular Salaries				\$ 54,225	\$ 26,499	\$ 79,687	\$ 85,403	\$ 343,089	\$ 367,714	
Extra Help				\$ 31,651	\$ 2,610	\$ 1,259				\$ 16,481
Personal Services Matching				\$ 14,280	\$ 10,533	\$ 19,543	\$ 16,737	\$ 75,904	\$ 131,574	\$ 168,170
Operating Expenses				\$ 205,324	\$ 223,482	\$ 95,445	\$ 1,201,319	\$ 131,657	\$ 48,017	\$ 432,546
Travel-Conference Fees and Related Expenses				\$ 2,443	\$ 562	\$ 86,696	\$ 104,730	\$ 17,695		\$ 53,292
Professional Fees and Services				\$ 20,043	\$ 2,343		\$ 12,872	\$ 1,402	\$ 97,208	
Promotional Items				\$ 7,548	\$ 15,183	\$ 11,062	\$ 14,815		\$ 4,155	\$ 8,309
Capital Outlay				\$ 117,544	\$ 43,557		\$ 336,278	\$ 56,314	\$ 16,871	\$ 1,445,183
Debt Service				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 4,802	\$ 112,883	\$ 128,231
Loans										
AR School Math Sciences Arts - Cash Total:				\$ 603,057	\$ 474,770	\$ 443,692	\$ 1,922,155	\$ 630,863	\$ 778,423	\$ 2,252,212
UA-AR Research & Educ Opt Network-Cash										
Regular Salaries				\$ 681,001	\$ 689,457	\$ 731,501	\$ 629,700	\$ 675,198	\$ 834,651	\$ 919,431
Personal Services Matching				\$ 168,891	\$ 175,090	\$ 179,953	\$ 146,400	\$ 149,175	\$ 171,314	\$ 198,555
Operating Expenses				\$ 1,151,685	\$ 3,346,568	\$ 2,006,288	\$ 3,033,085	\$ 3,421,467	\$ 2,788,815	\$ 1,356,357
Travel-Conference Fees and Related Expenses				\$ 63,869	\$ 59,584	\$ 68,080	\$ 55,945	\$ 42,352	\$ 17,237	\$ 22,849
Professional Fees and Services				\$ 898,403	\$ 616,435	\$ 548,435	\$ 1,379,496	\$ 972,712	\$ 9,419	\$ 128,827
Capital Outlay				\$ 68,243	\$ 14,696	\$ 408,334	\$ 12,673	\$ 88,240	\$ 74,216	\$ 139,331
UA-AR Research & Educ Opt Network-Cash Total:				\$ 3,032,092	\$ 4,901,831	\$ 3,942,591	\$ 5,257,298	\$ 5,349,144	\$ 3,895,653	\$ 2,765,349
ARPA University of Arkansas										
Operating Expenses										\$ 319,926
Grants/Aid: ARPA - UA Fayetteville										\$ 42,028,743
ARPA University of Arkansas Total:										\$ 42,348,669
CASH FUNDS TOTAL:										
	\$ 535,977,663	\$ 543,093,748	\$ 566,204,720	\$ 565,124,674	\$ 628,187,918	\$ 747,803,650	\$ 713,985,170	\$ 535,620,713	\$ 564,141,147	\$ 811,386,229

GENERAL REVENUE

Math & Science Operations

Regular Salaries	\$ 4,481,054	\$ 4,161,176	\$ 3,348,833	\$ 3,449,089	\$ 3,326,597	\$ 3,484,181	\$ 3,730,082	\$ 3,145,440	\$ 3,625,043	\$ 4,096,098
Extra Help					\$ 25,000	\$ 25,000	\$ 15,389	\$ 14,158	\$ 12,742	\$ 25,000
Personal Services Matching	\$ 1,300,000	\$ 1,368,189	\$ 1,006,288	\$ 1,043,771	\$ 1,013,431	\$ 1,052,812	\$ 1,087,574	\$ 885,973	\$ 1,018,908	\$ 1,000,042
Construction						\$ 1,682,981	\$ 850,936			\$ 2,100,191
Operating Expenses	\$ 2,298,941	\$ 2,499,279	\$ 3,224,267	\$ 3,242,295	\$ 3,365,698	\$ 3,145,668	\$ 3,108,042	\$ 2,859,938	\$ 3,107,159	\$ 3,122,266
Travel-Conference Fees and Related Expenses		\$ 100,000	\$ 100,000	\$ 143,910	\$ 150,000	\$ 156,694	\$ 156,558	\$ 140,803	\$ 105,369	\$ 53,347
Professional Fees and Services					\$ 304,129	\$ 64,659	\$ 39,076	\$ 54,996	\$ 200,000	\$ 100,000
Capital Outlay	\$ 75,000	\$ 100,000	\$ 80,000	\$ 42,962	\$ 13,674	\$ 34,209	\$ 75,000	\$ 7,215	\$ 35,843	
Loans								\$ 150,000	\$ 150,000	

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Math & Science Operations Total:	\$ 8,154,995	\$ 8,228,644	\$ 7,759,388	\$ 7,922,026	\$ 8,198,528	\$ 9,646,204	\$ 9,062,658	\$ 7,258,524	\$ 8,255,064	\$ 10,496,943
Operations										
Regular Salaries	\$ 156,586,365	\$ 157,531,981	\$ 161,589,904	\$ 100,000,000	\$ 100,000,000	\$ 100,000,001	\$ 100,209,841	\$ 98,801,319	\$ 105,895,173	\$ 106,214,350
U of A/Criminal Justice Institute Trng	\$ 35,890	\$ 150,000	\$ 150,000							
Personal Services Matching	\$ 33,708,096	\$ 34,800,000	\$ 34,800,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,117,155	\$ 24,855,605	\$ 25,053,587
Operating Expenses	\$ 8,854,553	\$ 10,033,765	\$ 7,099,144	\$ 5,139,101	\$ 5,445,942	\$ 5,664,201	\$ 10,380,125	\$ 5,913,544	\$ 5,459,605	\$ 13,900,546
U of A School of Law Expenses			\$ 435,631	\$ 479,669	\$ 466,194	\$ 562,157	\$ 503,558	\$ 471,712	\$ 390,346	\$ 506,496
Claims							\$ 17,500			
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,205,802	\$ 2,205,802			
Operations Total:	\$ 201,261,754	\$ 204,592,596	\$ 206,151,529	\$ 127,695,619	\$ 127,988,985	\$ 128,432,161	\$ 133,316,826	\$ 125,303,730	\$ 136,600,728	\$ 145,674,979
Advanced Leadership Skill										
Professional Fees and Services			\$ 119,441							
Advanced Leadership Skill Total:			\$ 119,441							
UA - System & Various Divisions - State										
Regular Salaries				\$ 61,000,000	\$ 59,672,162	\$ 59,610,100	\$ 59,920,233	\$ 55,510,639	\$ 61,770,493	\$ 59,638,310
Extra Help									\$ 250,000	\$ 1,100,000
Personal Services Matching				\$ 15,700,000	\$ 15,644,888	\$ 15,656,433	\$ 15,754,914	\$ 15,881,522	\$ 16,508,268	\$ 16,570,400
Overtime									\$ 10,000	\$ 10,000
Operating Expenses				\$ 4,959,804	\$ 3,694,088	\$ 3,781,951	\$ 3,473,132	\$ 6,709,113	\$ 5,083,330	\$ 10,168,015
Capital Outlay										\$ 600,000
UA-COOP EXT Construction							\$ 250,000	\$ 250,000	\$ 250,000	
UA - System & Various Divisions - State Total:				\$ 81,659,804	\$ 79,011,138	\$ 79,048,484	\$ 79,398,279	\$ 78,351,274	\$ 83,872,091	\$ 88,086,725
UA - Criminal Justice Institute										
Regular Salaries					\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 130,695	\$ 138,775
Operating Expenses				\$ 150,000						
UA - Criminal Justice Institute Total:				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 130,695	\$ 138,775
GENERAL REVENUE TOTAL:										
	\$ 209,416,750	\$ 212,821,239	\$ 214,030,357	\$ 217,427,450	\$ 215,348,651	\$ 217,276,850	\$ 221,927,762	\$ 211,063,528	\$ 228,858,578	\$ 244,397,421
TRUST FUNDS										
U of A-AR Biosciences Institute										
Regular Salaries	\$ 371,879	\$ 442,325	\$ 480,000	\$ 432,767	\$ 436,550	\$ 440,173	\$ 453,136	\$ 271,855	\$ 480,000	\$ 363,441
Personal Services Matching	\$ 46,122	\$ 58,339	\$ 70,295	\$ 62,891	\$ 69,719	\$ 62,900	\$ 60,463	\$ 36,481	\$ 73,978	\$ 44,215
Operating Expenses	\$ 665,453	\$ 707,707	\$ 800,000	\$ 786,925	\$ 761,261	\$ 410,984	\$ 618,306	\$ 485,994	\$ 410,046	\$ 592,710
Capital Outlay	\$ 511,942	\$ 467,449	\$ 233,090	\$ 284,473	\$ 281,950	\$ 683,309	\$ 694,407	\$ 973,290	\$ 719,227	\$ 907,635
U of A-AR Biosciences Institute Total:	\$ 1,595,396	\$ 1,675,820	\$ 1,583,385	\$ 1,567,056	\$ 1,549,481	\$ 1,597,367	\$ 1,826,311	\$ 1,767,621	\$ 1,683,251	\$ 1,908,001
Div of Agri- AR Biosciences										
Regular Salaries	\$ 901,665	\$ 938,997	\$ 961,394	\$ 923,824	\$ 835,770	\$ 799,652	\$ 955,810	\$ 1,067,340	\$ 970,279	\$ 1,177,491
Personal Services Matching	\$ 267,482	\$ 257,004	\$ 266,470	\$ 248,181	\$ 230,858	\$ 281,491	\$ 291,445	\$ 306,404	\$ 265,871	\$ 326,626
Operating Expenses	\$ 297,633	\$ 279,796	\$ 291,473	\$ 315,198	\$ 380,000	\$ 362,987	\$ 317,954	\$ 281,573	\$ 330,080	\$ 282,434

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 14,298	\$ 13,550	\$ 18,577	\$ 25,474	\$ 22,427	\$ 23,708	\$ 15,577	\$ 9,622	\$ 16,000	\$ 14,074
Professional Fees and Services	\$ 65,327	\$ 45,940	\$ 21,418	\$ 22,453	\$ 67,811	\$ 90,912	\$ 87,270	\$ 94,030	\$ 85,955	\$ 90,000
Capital Outlay	\$ 49,518	\$ 140,190	\$ 24,054	\$ 31,927	\$ 12,615	\$ 38,616	\$ 158,256	\$ 8,651	\$ 15,066	\$ 17,376
Div of Agri- AR Biosciences Total:	\$ 1,595,923	\$ 1,675,477	\$ 1,583,385	\$ 1,567,056	\$ 1,549,481	\$ 1,597,367	\$ 1,826,311	\$ 1,767,621	\$ 1,683,251	\$ 1,908,001
Garvan Woodland Gardens FY12										
Capital Outlay	\$ 81,862									
Garvan Woodland Gardens FY12 Total:	\$ 81,862									
Exterior/Rstr of Memorial Hall-Phase II										
Capital Outlay	\$ 65,475									
Exterior/Rstr of Memorial Hall-Phase II Total:	\$ 65,475									
Prehistoric Heritage of Northeast AR										
Regular Salaries	\$ 24,666									
Extra Help	\$ 4,144									
Personal Services Matching	\$ 7,731									
Operating Expenses	\$ 45									
Prehistoric Heritage of Northeast AR Total:	\$ 36,586									
21-015 NCRC UAF-JA White Jr. Engineering										
Capital Outlay									\$ 46,113	\$ 553,888
21-015 NCRC UAF-JA White Jr. Engineering Total:									\$ 46,113	\$ 553,888
21-016 NCRC UAF-Garvan Terraces/Bridge										
Capital Outlay									\$ 54,380	\$ 272,382
21-016 NCRC UAF-Garvan Terraces/Bridge Total:									\$ 54,380	\$ 272,382
21-017 NCRC UAF-Gibson Annex Ext Restor										
Capital Outlay									\$ 214,104	\$ 178,673
21-017 NCRC UAF-Gibson Annex Ext Restor Total:									\$ 214,104	\$ 178,673
21-018 NCRC UAF-CCC in Arkansas										
Regular Salaries									\$ 2,669	\$ 29,635
Extra Help										\$ 7,135
Personal Services Matching									\$ 708	\$ 9,064
Operating Expenses										\$ 165
21-018 NCRC UAF-CCC in Arkansas Total:									\$ 3,377	\$ 46,000
22-003 NCRC UAF-AAS Old Washington Site										
Extra Help										\$ 2,182
Personal Services Matching										\$ 524
22-003 NCRC UAF-AAS Old Washington Site Total:										\$ 2,706
Prehistoric Heritage										
Regular Salaries	\$ 11,541	\$ 7,691								

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Extra Help	\$ 14,399	\$ 6,290								
Personal Services Matching	\$ 4,673	\$ 2,487								
Operating Expenses	\$ 4,058	\$ 1,110								
Prehistoric Heritage Total:	\$ 34,672	\$ 17,577								
Archiving - Year 2										
Regular Salaries	\$ 11,807	\$ 18,714								
Personal Services Matching	\$ 3,530	\$ 5,074								
Operating Expenses		\$ 4,881								
Archiving - Year 2 Total:	\$ 15,338	\$ 28,668								
Interactive Interpre										
Regular Salaries	\$ 34,442									
Extra Help	\$ 1,440									
Personal Services Matching	\$ 10,354									
Operating Expenses	\$ 600									
Interactive Interpre Total:	\$ 46,836									
Vol Walker Hall Restoration										
Capital Outlay	\$ 800,000									
Vol Walker Hall Restoration Total:	\$ 800,000									
Restoration of Memorial Hall										
Professional Fees and Services		\$ 55,553	\$ 7,447							
Capital Outlay		\$ 185,877	\$ 441,123							
Restoration of Memorial Hall Total:		\$ 241,430	\$ 448,570							
Petit Jean State Park Forgotten Heritage										
Regular Salaries		\$ 59,407	\$ 37,837							
Personal Services Matching		\$ 15,753	\$ 10,219							
Operating Expenses		\$ 2,370	\$ 8,521							
Petit Jean State Park Forgotten Heritage Total:		\$ 77,530	\$ 56,577							
Perserving Prehistoric Heritage of AR										
Regular Salaries		\$ 22,091	\$ 4,287							
Extra Help		\$ 12,896	\$ 1,580							
Personal Services Matching		\$ 4,950	\$ 3,255							
Operating Expenses		\$ 63	\$ 878							
Perserving Prehistoric Heritage of AR Total:		\$ 40,000	\$ 10,000							
Davidsonville Historical Park Improvemnt										
Regular Salaries			\$ 25,464							
Personal Services Matching			\$ 6,523							
Davidsonville Historical Park Improvemnt Total:			\$ 31,987							
Prehistoric Heritage of Southern AR										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries			\$ 25,744	\$ 2,427						
Extra Help			\$ 408	\$ 1,374						
Personal Services Matching			\$ 6,591	\$ 621						
Operating Expenses			\$ 187	\$ 813						
Prehistoric Heritage of Southern AR Total:			\$ 32,930	\$ 5,235						
Automation for Archeological Sites										
Extra Help			\$ 10,796	\$ 22,631						
Personal Services Matching			\$ 310	\$ 371						
Automation for Archeological Sites Total:			\$ 11,106	\$ 23,002						
Restore Chi Omega Greek Theater Phase II										
Capital Outlay			\$ 529,818	\$ 120,182						
Restore Chi Omega Greek Theater Phase II Total:			\$ 529,818	\$ 120,182						
Jacksonport/ Washington State Park										
Regular Salaries			\$ 17,961	\$ 59,512						
Extra Help				\$ 16,887						
Personal Services Matching			\$ 4,598	\$ 16,298						
Operating Expenses			\$ 7,000	\$ 2,705						
Jacksonport/ Washington State Park Total:			\$ 29,560	\$ 95,402						
Prehist Heritage-Southern AR-NCRC 16-002										
Regular Salaries				\$ 29,120						
Personal Services Matching				\$ 7,510						
Operating Expenses						\$ 412				
Prehist Heritage-Southern AR-NCRC 16-002 Total:				\$ 36,630		\$ 412				
Auto Mgmt of Arch Site Data-NCRC 16-003										
Extra Help						\$ 19,200				
Personal Services Matching						\$ 1,096				
Auto Mgmt of Arch Site Data-NCRC 16-003 Total:						\$ 20,296				
Preserve AR Bluff Shelters-NCRC 16-004										
Regular Salaries				\$ 16,449	\$ 11,750					
Personal Services Matching				\$ 4,242	\$ 3,030					
Preserve AR Bluff Shelters-NCRC 16-004 Total:				\$ 20,692	\$ 14,779					
Restore-Old Main E. Portico-NCRC 16-016										
Capital Outlay				\$ 100,313	\$ 599,687					
Restore-Old Main E. Portico-NCRC 16-016 Total:				\$ 100,313	\$ 599,687					
Interactive Digital Environ-NCRC 16-017										
Regular Salaries				\$ 23,430	\$ 71,314					
Extra Help				\$ 1,780	\$ 11,180					
Personal Services Matching				\$ 6,043	\$ 21,183					

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses							\$ 5,474			
Interactive Digital Environ-NCRC 16-017 Total:				\$ 31,253	\$ 109,151					
Garvan Woodland Gardens-NCRC 16-018										
Capital Outlay				\$ 62,009	\$ 137,991					
Garvan Woodland Gardens-NCRC 16-018 Total:				\$ 62,009	\$ 137,991					
UAF Digital Preserv NCRC Grant 17-009										
Regular Salaries							\$ 61,231			
Extra Help					\$ 20,366		\$ 23,060			
Personal Services Matching					\$ 5,847		\$ 24,496			
Operating Expenses					\$ 7,158		\$ 7,842			
UAF Digital Preserv NCRC Grant 17-009 Total:					\$ 33,371		\$ 116,629			
UAF E Fay Jones Rest NCRC Grant 17-011										
Capital Outlay					\$ 112,546		\$ 237,454			
UAF E Fay Jones Rest NCRC Grant 17-011 Total:					\$ 112,546		\$ 237,454			
UAF-AAS Prehistoric NCRC Grant 17-015										
Extra Help					\$ 29,120					
Personal Services Matching					\$ 8,360					
UAF-AAS Prehistoric NCRC Grant 17-015 Total:					\$ 37,480					
UAF-AAS Saltpeter Cave NCRC Grant 17-016										
Extra Help					\$ 5,843					
Personal Services Matching					\$ 1,677					
UAF-AAS Saltpeter Cave NCRC Grant 17-016 Total:					\$ 7,520					
NCRC 18-018 UAF AR Sandstone Wall Restor										
Capital Outlay							\$ 510,000			
NCRC 18-018 UAF AR Sandstone Wall Restor Total:							\$ 510,000			
NCRC 18-019 UAF Preserving AR Heritage										
Regular Salaries							\$ 57,011			
Extra Help							\$ 1,960			
Personal Services Matching							\$ 17,049			
Operating Expenses							\$ 2,035			
NCRC 18-019 UAF Preserving AR Heritage Total:							\$ 78,055			
NCRC 19-003 UAF-AAS Preserving AR Hist										
Regular Salaries							\$ 5,810	\$ 1,732		
Extra Help							\$ 7,818	\$ 5,462		
Personal Services Matching							\$ 807	\$ 366		
Operating Expenses							\$ 2,024	\$ 296		
NCRC 19-003 UAF-AAS Preserving AR Hist Total:							\$ 16,458	\$ 7,856		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
NCRC 19-013 UAF-Garvan Woodland Gardens										
Capital Outlay								\$ 453,000		
NCRC 19-013 UAF-Garvan Woodland Gardens Total:								\$ 453,000		
NCRC 19-014 UAF-Restor Human EnvSci Bld										
Capital Outlay							\$ 300,000	\$ 420,500		
NCRC 19-014 UAF-Restor Human EnvSci Bld Total:							\$ 300,000	\$ 420,500		
20-003 NCRC UAF-AAS Preserving AR Hist										
Extra Help								\$ 13,806	\$ 20,196	
Personal Services Matching								\$ 527	\$ 1,190	
Operating Expenses								\$ 272	\$ 1,746	
20-003 NCRC UAF-AAS Preserving AR Hist Total:								\$ 14,604	\$ 23,132	
20-017 NCRC UAF-Human EnviroSci Ph II										
Capital Outlay								\$ 650,000		
20-017 NCRC UAF-Human EnviroSci Ph II Total:								\$ 650,000		
20-018 NCRC UAF-Senior Walk First 50Yrs										
Capital Outlay								\$ 241,209	\$ 8,791	
20-018 NCRC UAF-Senior Walk First 50Yrs Total:								\$ 241,209	\$ 8,791	
20-019 NCRC UAF-Powhatan's Past										
Regular Salaries								\$ 15,086	\$ 34,084	
Operating Expenses									\$ 129	
20-019 NCRC UAF-Powhatan's Past Total:								\$ 15,086	\$ 34,213	
TRUST FUNDS TOTAL:	\$ 4,272,087	\$ 3,756,503	\$ 4,317,320	\$ 3,628,829	\$ 4,172,196	\$ 4,058,816	\$ 4,047,136	\$ 5,337,496	\$ 3,750,612	\$ 4,869,650
University of Arkansas at Fayetteville TOTAL:	\$ 749,666,500	\$ 759,671,490	\$ 784,552,397	\$ 786,180,953	\$ 847,708,765	\$ 969,139,315	\$ 939,960,068	\$ 752,021,737	\$ 796,750,338	\$ 1,060,653,300

UNIVERSITY OF ARKANSAS AT FORT SMITH

CASH FUNDS

Cash Operations

Regular Salaries	\$ 17,006,825	\$ 16,649,353	\$ 15,598,731	\$ 13,973,703	\$ 14,806,956	\$ 14,375,949	\$ 14,381,942	\$ 15,061,170	\$ 16,082,141	\$ 11,723,847
Extra Help	\$ 1,106,830	\$ 969,966	\$ 962,499	\$ 814,005	\$ 745,623	\$ 729,237	\$ 695,733	\$ 640,927	\$ 482,067	\$ 448,456
Personal Services Matching	\$ 7,245,069	\$ 8,390,539	\$ 4,962,762	\$ 4,851,826	\$ 4,893,154	\$ 4,479,602	\$ 4,626,961	\$ 4,372,542	\$ 4,593,942	\$ 4,692,828
Overtime	\$ 68,671	\$ 15,483	\$ 5,170	\$ 10,621	\$ 11,320	\$ 13,882	\$ 18,750	\$ 3,193	\$ 5,142	\$ 406
Capital Improvement - Cash	\$ 8,633,656	\$ 2,535,119	\$ 1,732,812	\$ 9,380,111	\$ 1,791,921	\$ 703,855	\$ 946,683	\$ 1,541,309	\$ 620,627	
Operating Expenses	\$ 15,145,448	\$ 14,359,698	\$ 14,017,780	\$ 14,557,502	\$ 15,543,172	\$ 15,097,972	\$ 14,880,280	\$ 15,484,259	\$ 16,107,258	\$ 12,300,274
Travel-Conference Fees and Related Expenses	\$ 418,800	\$ 354,693	\$ 220,908	\$ 196,707	\$ 261,355	\$ 220,389	\$ 215,078	\$ 157,460	\$ 1,718	\$ 524,807
Professional Fees and Services	\$ 551,586	\$ 475,232	\$ 542,292	\$ 601,898	\$ 618,858	\$ 792,439	\$ 769,632	\$ 782,389	\$ 1,535,207	\$ 803,970

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Promotional Items	\$ 124,780	\$ 103,606	\$ 93,864	\$ 96,255	\$ 101,286	\$ 71,955	\$ 88,260	\$ 69,919	\$ 96,425	\$ 36,953
Refunds-Investments-Fund Transfers	\$ 7,437,717	\$ 8,658,812	\$ 9,259,549	\$ 9,373,053	\$ 9,033,470	\$ 8,769,109	\$ 8,826,875	\$ 8,620,465	\$ 8,478,011	
Capital Outlay	\$ 369,376	\$ 818,381	\$ 332,154	\$ 589,349	\$ 650,933	\$ 770,830	\$ 731,039	\$ 1,351,338	\$ 1,869,660	
Cash Operations Total:	\$ 58,108,759	\$ 53,330,882	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220	\$ 46,181,233	\$ 48,084,971	\$ 49,872,198	\$ 30,531,542
ARPA University of Arkansas - Fort Smith										
Grants/Aid: ARPA - UA Fort Smith										\$ 5,870,956
ARPA University of Arkansas - Fort Smith Total:										\$ 5,870,956
CASH FUNDS TOTAL:										
	\$ 58,108,759	\$ 53,330,882	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220	\$ 46,181,233	\$ 48,084,971	\$ 49,872,198	\$ 36,402,497
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 17,511,324	\$ 17,618,002	\$ 17,528,613	\$ 17,630,902	\$ 17,800,559	\$ 17,826,541	\$ 17,255,585	\$ 17,082,844	\$ 17,851,248	\$ 19,738,524
Extra Help	\$ 510,941	\$ 571,830	\$ 571,433	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 394,957	\$ 500,000
Personal Services Matching	\$ 3,400,000	\$ 3,400,000	\$ 3,405,000	\$ 3,358,871	\$ 3,358,871	\$ 3,358,871	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
Operating Expenses	\$ 2,000,000	\$ 2,000,000	\$ 2,342,755	\$ 2,375,000	\$ 2,375,000	\$ 2,373,061	\$ 2,827,835	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Funded Depreciation-Tech. Inst./Colleges & Unv	\$ 17,460	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Operations - General Revenue Total:	\$ 23,439,725	\$ 23,599,832	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473	\$ 24,003,420	\$ 23,402,844	\$ 24,066,205	\$ 26,058,524
GENERAL REVENUE TOTAL:										
	\$ 23,439,725	\$ 23,599,832	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473	\$ 24,003,420	\$ 23,402,844	\$ 24,066,205	\$ 26,058,524
MISCELLANEOUS FUNDS										
UA Fort Smith Sustainable Bldg Design Lo										
Professional Fees and Services	\$ 35,486	\$ 10,873	\$ 7,455							
Capital Outlay	\$ 1,722,537	\$ 274,843								
UA Fort Smith Sustainable Bldg Design Lo Total:	\$ 1,758,023	\$ 285,715	\$ 7,455							
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,758,023	\$ 285,715	\$ 7,455							
TRUST FUNDS										
21-019 NCRC UAFS-Willhaf House Phase V										
Professional Fees and Services									\$ 25,802	\$ 79,807
Capital Outlay									\$ 28,222	\$ 541,751
21-019 NCRC UAFS-Willhaf House Phase V Total:									\$ 54,024	\$ 621,558
Wilhauf House Rehabilitation-NCRC 16-012										
Professional Fees and Services				\$ 19,601	\$ 122,345					
Capital Outlay				\$ 1,239	\$ 223,815					
Wilhauf House Rehabilitation-NCRC 16-012 Total:				\$ 20,840	\$ 346,160					
UAFS NCRC Grant 17-018										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services					\$ 47,621	\$ 59,142				
Capital Outlay					\$ 36,956	\$ 106,281				
UAFS NCRC Grant 17-018 Total:					\$ 84,577	\$ 165,423				
NCRC 18-016 UAFS Wilhauf House Restor										
Operating Expenses						\$ 12,779				
Professional Fees and Services						\$ 37,015	\$ 84,562			
Capital Outlay						\$ 48,519	\$ 416,564			
NCRC 18-016 UAFS Wilhauf House Restor Total:						\$ 98,313	\$ 501,126			
20-020 NCRC UAFS-Willhaf House Ph IV										
Professional Fees and Services								\$ 52,888	\$ 35,440	
Capital Outlay								\$ 101,351	\$ 210,321	
20-020 NCRC UAFS-Willhaf House Ph IV Total:								\$ 154,239	\$ 245,761	
TRUST FUNDS TOTAL:				\$ 20,840	\$ 430,737	\$ 263,736	\$ 501,126	\$ 154,239	\$ 299,785	\$ 621,558
University of Arkansas at Fort Smith TOTAL:										
	\$ 83,306,507	\$ 77,216,429	\$ 71,603,777	\$ 78,350,643	\$ 72,943,215	\$ 70,367,429	\$ 70,685,779	\$ 71,642,053	\$ 74,238,188	\$ 63,082,579

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

CASH FUNDS

Cash Operations

Regular Salaries	\$ 36,335,615	\$ 34,906,476	\$ 22,627,455	\$ 34,389,637	\$ 23,346,047	\$ 33,233,593	\$ 19,571,873	\$ 25,235,971	\$ 12,641,011	\$ 20,010,875
Extra Help	\$ 2,967,787	\$ 2,573,567	\$ 2,491,461	\$ 2,660,655	\$ 2,841,696	\$ 3,013,979	\$ 2,210,195	\$ 2,136,456	\$ 2,650,900	\$ 3,282,147
Personal Services Matching	\$ 16,181,249	\$ 12,548,855	\$ 8,790,808	\$ 10,727,570	\$ 7,535,193	\$ 12,371,835	\$ 8,282,894	\$ 9,190,794	\$ 9,360,591	\$ 9,036,631
Overtime									\$ 3,945	\$ 1,974
Operating Expenses	\$ 28,230,819	\$ 26,570,801	\$ 30,154,769	\$ 29,966,381	\$ 31,254,627	\$ 30,524,427	\$ 25,178,298	\$ 28,399,567	\$ 28,419,555	\$ 34,317,599
Travel-Conference Fees and Related Expenses	\$ 2,510,163	\$ 2,497,616	\$ 2,519,670	\$ 2,459,158	\$ 2,191,759	\$ 2,057,444	\$ 1,440,704	\$ 1,296,063	\$ 849,820	\$ 1,674,078
Professional Fees and Services	\$ 2,850,276	\$ 4,517,621	\$ 2,101,929	\$ 3,084,130	\$ 3,943,679	\$ 6,356,027	\$ 4,851,448	\$ 6,589,187	\$ 2,859,319	\$ 3,868,738
Promotional Items									\$ 44,770	\$ 148,410
Refunds-Investments-Fund Transfers	\$ 237,139	\$ 115,552	\$ 32,215	\$ 119,028	\$ 150,501	\$ 73,708	\$ 50,997	\$ 72,835		
Capital Outlay	\$ 16,976,723	\$ 6,823,790	\$ 26,318,726	\$ 4,982,678	\$ 11,178,361	\$ 15,086,309	\$ 3,037,037	\$ 1,855,121	\$ 64,733	\$ 511,466
Debt Service	\$ 8,477,484	\$ 9,794,601	\$ 9,566,234	\$ 10,529,163	\$ 9,638,199	\$ 9,788,038	\$ 10,795,369	\$ 7,185,443	\$ 11,075,015	\$ 11,374,286
Cash Operations Total:	\$ 114,767,255	\$ 100,348,880	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361	\$ 75,418,816	\$ 81,961,436	\$ 67,969,660	\$ 84,226,203

ARPA University of Arkansas-Little Rock

Regular Salaries										\$ 69,064
Personal Services Matching										\$ 16,154
Operating Expenses										\$ 350,000
Travel-Conference Fees and Related Expenses										\$ 195
Professional Fees and Services										\$ 6,023
Grants/Aid: ARPA - UA Little Rock										\$ 11,943,308

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA University of Arkansas-Little Rock Total:										\$ 12,384,742
CASH FUNDS TOTAL:	\$ 114,767,255	\$ 100,348,880	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361	\$ 75,418,816	\$ 81,961,436	\$ 67,969,660	\$ 96,610,945
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	\$ 56,018,364	\$ 55,230,377	\$ 54,706,731	\$ 54,528,044	\$ 54,363,290	\$ 56,862,813	\$ 56,691,300	\$ 54,506,705	\$ 58,062,118	\$ 60,330,813
Personal Services Matching	\$ 8,802,187	\$ 10,952,373	\$ 11,646,638	\$ 11,891,785	\$ 12,287,532	\$ 9,906,860	\$ 10,275,748	\$ 10,099,007	\$ 8,874,198	\$ 10,768,214
Operating Expenses	\$ 282,176	\$ 342,503	\$ 393,750	\$ 407,213	\$ 502,168	\$ 390,167	\$ 339,668	\$ 276,276	\$ 385,408	\$ 475,111
Travel-Conference Fees and Related Expenses	\$ 112,216	\$ 74,053	\$ 41,881	\$ 36,482		\$ 171,990	\$ 163,890	\$ 104,131	\$ 14,684	\$ 31,384
Professional Fees and Services									\$ 22,235	
Capital Outlay	\$ 105,306							\$ 59,325		
Operations-General Revenue Total:	\$ 65,320,249	\$ 66,599,307	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830	\$ 67,470,606	\$ 65,045,444	\$ 67,358,642	\$ 71,605,523
GENERAL REVENUE TOTAL:	\$ 65,320,249	\$ 66,599,307	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830	\$ 67,470,606	\$ 65,045,444	\$ 67,358,642	\$ 71,605,523
MISCELLANEOUS FUNDS										
UALR - ABA Project - Upgrades - ARRA										
Operating Expenses	\$ 7,599									\$ 555,498
Professional Fees and Services	\$ 24,937				\$ 112,500	\$ 57,450				\$ 48,675
Capital Outlay	\$ 749,252				\$ 392,611	\$ 1,437,439				
UALR - ABA Project - Upgrades - ARRA Total:	\$ 781,788				\$ 505,111	\$ 1,494,889				\$ 604,173
MISCELLANEOUS FUNDS TOTAL:	\$ 781,788				\$ 505,111	\$ 1,494,889				\$ 604,173
TRUST FUNDS										
Consr/Presr of Native Am Art Collection										
Professional Fees and Services	\$ 15,711									
Consr/Presr of Native Am Art Collection Total:	\$ 15,711									
21-020 NCRC UALR Compact Shelving										
Capital Outlay										\$ 71,968
21-020 NCRC UALR Compact Shelving Total:										\$ 71,968
21-021 NCRC UALR AR Constitutional Conv										
Extra Help									\$ 16,936	
Personal Services Matching									\$ 559	
Professional Fees and Services									\$ 2,500	
Capital Outlay									\$ 10,159	
21-021 NCRC UALR AR Constitutional Conv Total:									\$ 30,154	
Joe Jones Mural										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 10,000									
Professional Fees and Services	\$ 170,000									
Joe Jones Mural Total:	\$ 180,000									
Sequoyah National Reserve										
Professional Fees and Services	\$ 19,753									
Sequoyah National Reserve Total:	\$ 19,753									
Joe Jones Mural Restoration Phase II										
Operating Expenses		\$ 3,470								
Professional Fees and Services		\$ 141,658	\$ 30,872							
Joe Jones Mural Restoration Phase II Total:		\$ 145,128	\$ 30,872							
Racial & Cultural Stereotypes Collection										
Operating Expenses		\$ 8,712	\$ 3,200							
Professional Fees and Services		\$ 3,810	\$ 4,275							
Racial & Cultural Stereotypes Collection Total:		\$ 12,522	\$ 7,475							
Joe Jones Mural Restoration Phase III										
Operating Expenses				\$ 16,285						
Professional Fees and Services			\$ 146,670	\$ 13,330						
Joe Jones Mural Restoration Phase III Total:			\$ 146,670	\$ 29,615						
Conservation of Osage Artwork										
Professional Fees and Services			\$ 8,636	\$ 9,359						
Conservation of Osage Artwork Total:			\$ 8,636	\$ 9,359						
Garrard Ardeneum Collection-NCRC 16-008										
Operating Expenses				\$ 6,191	\$ 11,186					
Professional Fees and Services				\$ 11,360	\$ 27,225					
Garrard Ardeneum Collection-NCRC 16-008 Total:				\$ 17,551	\$ 38,411					
UALR NCRC Grant 17-001										
Professional Fees and Services					\$ 24,000					
UALR NCRC Grant 17-001 Total:					\$ 24,000					
NCRC 18-003 UALR Sequoyah Research Cntr										
Regular Salaries						\$ 6,450				
Extra Help							\$ 4,732			
Operating Expenses						\$ 5,400				
NCRC 18-003 UALR Sequoyah Research Cntr Total:						\$ 11,850	\$ 4,732			
NCRC 19-017 UALR-AR Trail of Tears Tech										
Regular Salaries							\$ 6,460			
Operating Expenses							\$ 2,530	\$ 7,163		
Capital Outlay								\$ 8,090		

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
NCRC 19-017 UALR-AR Trail of Tears Tech Total:							\$ 8,990	\$ 15,253		
20-021 NCRC UALR-Compact Shelving										
Capital Outlay								\$ 71,605		
20-021 NCRC UALR-Compact Shelving Total:								\$ 71,605		
TRUST FUNDS TOTAL:	\$ 215,464	\$ 157,650	\$ 193,653	\$ 56,525	\$ 62,411	\$ 11,850	\$ 13,722	\$ 86,857	\$ 30,154	\$ 71,968
University of Arkansas at Little Rock TOTAL:	\$ 181,084,756	\$ 167,105,837	\$ 171,585,919	\$ 165,838,448	\$ 159,800,574	\$ 181,343,930	\$ 142,903,144	\$ 147,093,738	\$ 135,358,455	\$ 168,892,609

UNIVERSITY OF ARKANSAS AT MONTICELLO

CASH FUNDS

Cash Operations

Regular Salaries	\$ 3,466,551	\$ 2,244,649	\$ 113,947	\$ 379,753	\$ 3,010,651	\$ 813,749	\$ 4,769,401	\$ 4,491,286	\$ 3,936,511	\$ 5,042,857
Extra Help	\$ 515,594	\$ 496,395	\$ 291,544	\$ 224,871	\$ 579,533	\$ 333,295	\$ 768,600	\$ 352,978	\$ 482,042	\$ 493,292
Personal Services Matching	\$ 1,527,770	\$ 1,629,902	\$ 884,188	\$ 1,298,742	\$ 1,220,665	\$ 941,253	\$ 1,007,713	\$ 1,296,128	\$ 1,107,312	\$ 1,997,094
Operating Expenses	\$ 6,354,533	\$ 8,629,200	\$ 6,431,876	\$ 6,240,174	\$ 4,803,020	\$ 3,110,188	\$ 5,216,338	\$ 4,943,687	\$ 1,448,555	\$ 1,816,322
Travel-Conference Fees and Related Expenses	\$ 2,464	\$ 10,387	\$ 2,759	\$ 6,251	\$ 7,558	\$ 1,893	\$ 7,021	\$ 1,631		\$ 9,984
Professional Fees and Services	\$ 1,056,017	\$ 967,411	\$ 411,247	\$ 408,655	\$ 1,090,526	\$ 870,058	\$ 682,461	\$ 271,535	\$ 159,155	\$ 869,151
Promotional Items	\$ 2,256					\$ 7,946				\$ 25,361
Refunds-Investments-Fund Transfers				\$ 135	\$ 395					
Capital Outlay	\$ 4,102,001	\$ 8,764,283	\$ 362,502	\$ 342,752	\$ 1,394,778	\$ 9,804,837	\$ 5,642,272	\$ 1,123,514	\$ 630,144	\$ 411,162
Debt Service	\$ 102,806	\$ 154,209	\$ 102,806	\$ 102,806	\$ 102,806	\$ 102,806	\$ 91,331			
Cash Operations Total:	\$ 17,129,991	\$ 22,896,436	\$ 8,600,868	\$ 9,004,137	\$ 12,209,932	\$ 15,986,026	\$ 18,185,136	\$ 12,480,759	\$ 7,763,720	\$ 10,665,223

McGehee Campus - Cash

Regular Salaries	\$ 249,826	\$ 740,057		\$ 74,211	\$ 458,430	\$ 46,823	\$ 178,172	\$ 200,961	\$ 62,127	\$ 4,721
Extra Help	\$ 49,212	\$ 65,742	\$ 74,508	\$ 2,790	\$ 74,982	\$ 70,917	\$ 74,938	\$ 124,895	\$ 124,726	\$ 88,289
Personal Services Matching	\$ 45,734	\$ 63,830								\$ 49,988
Operating Expenses	\$ 674,985	\$ 739,999	\$ 531,806	\$ 564,635	\$ 739,999	\$ 212,649	\$ 500,272	\$ 445,148	\$ 282,234	\$ 298,561
Travel-Conference Fees and Related Expenses	\$ 40	\$ 225		\$ 850			\$ 1,817			
Professional Fees and Services		\$ 26,887	\$ 204	\$ 35,726	\$ 49,594	\$ 36,305	\$ 49,928	\$ 17,301	\$ 1,000	\$ 792
Capital Outlay	\$ 2,982	\$ 37,536	\$ 31,477	\$ 31,135	\$ 1,259	\$ 48,183	\$ 30,759	\$ 6,538	\$ 33,939	
McGehee Campus - Cash	\$ 1,022,779	\$ 1,674,275	\$ 637,996	\$ 709,348	\$ 1,324,264	\$ 414,877	\$ 835,885	\$ 794,842	\$ 504,026	\$ 442,351

Crossett Campus - Cash

Regular Salaries	\$ 238,662	\$ 210,620		\$ 66,510	\$ 303,763	\$ 76,038	\$ 18,239	\$ 228,087	\$ 2,203	\$ 831
Extra Help	\$ 75,000	\$ 20,872	\$ 52,866	\$ 24,130	\$ 57,448	\$ 21,654	\$ 37,862	\$ 41,492	\$ 27,262	\$ 26,361
Personal Services Matching	\$ 62,205	\$ 124,111	\$ 612							\$ 44,147
Operating Expenses	\$ 334,780	\$ 692,091	\$ 404,426	\$ 529,722	\$ 605,288	\$ 321,264	\$ 649,322	\$ 456,159	\$ 64,997	\$ 120,696
Travel-Conference Fees and Related Expenses		\$ 66	\$ 105		\$ 4,125	\$ 2,590				\$ 383
Professional Fees and Services	\$ 71	\$ 16,859	\$ 10,106	\$ 17	\$ 21,424	\$ 24,432	\$ 21,589	\$ 1,460	\$ 500	\$ 970

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 7,894	\$ 46,301	\$ 28,603	\$ 16,050	\$ 17,302	\$ 47,233	\$ 47,643	\$ 4,200	\$ 5,940	
Crossett Campus - Cash Total:	\$ 718,612	\$ 1,110,919	\$ 496,718	\$ 636,428	\$ 1,009,350	\$ 493,211	\$ 774,654	\$ 731,398	\$ 100,902	\$ 193,389
ARPA University of Arkansas-Monticello										
Grants/Aid: ARPA - UA Monticello										\$ 7,650,112
Capital Outlay										\$ 85,760
ARPA University of Arkansas-Monticello Total:										\$ 7,735,872
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CASH FUNDS TOTAL:	\$ 18,871,382	\$ 25,681,629	\$ 9,735,582	\$ 10,349,913	\$ 14,543,546	\$ 16,894,114	\$ 19,795,675	\$ 14,006,999	\$ 8,368,648	\$ 19,036,835
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GENERAL REVENUE										
McGehee Campus- State										
Regular Salaries	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000	\$ 1,439,905	\$ 1,466,609	\$ 1,521,336
Extra Help	\$ 250,000	\$ 305,000	\$ 305,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 335,000
Personal Services Matching	\$ 105,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000
Operating Expenses	\$ 607,135	\$ 605,016	\$ 598,058	\$ 555,015	\$ 555,015	\$ 802,235	\$ 535,192	\$ 537,774	\$ 660,483	\$ 630,771
McGehee Campus - State Total:	\$ 2,432,135	\$ 2,430,016	\$ 2,423,058	\$ 2,430,015	\$ 2,430,015	\$ 2,677,235	\$ 2,410,192	\$ 2,357,679	\$ 2,507,092	\$ 2,557,107
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Crossett Campus- State										
Regular Salaries	\$ 1,150,070	\$ 1,150,000	\$ 1,150,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,088,113	\$ 1,097,948	\$ 1,107,824
Extra Help	\$ 250,000	\$ 290,000	\$ 290,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 325,000
Personal Services Matching	\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000
Operating Expenses	\$ 323,296	\$ 321,324	\$ 314,850	\$ 316,324	\$ 316,324	\$ 383,675	\$ 297,879	\$ 304,780	\$ 394,977	\$ 393,916
Crossett Campus- State Total:	\$ 1,813,366	\$ 1,811,324	\$ 1,804,850	\$ 1,811,324	\$ 1,811,324	\$ 1,878,675	\$ 1,792,879	\$ 1,762,893	\$ 1,862,925	\$ 1,896,740
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Operations-General Revenue										
Regular Salaries	\$ 11,699,400	\$ 11,695,616	\$ 11,696,693	\$ 11,695,504	\$ 11,817,356	\$ 11,720,000	\$ 11,729,138	\$ 11,419,482	\$ 11,184,628	\$ 11,888,837
Personal Services Matching	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 625,000	\$ 609,052	\$ 825,000	\$ 1,124,927
Operating Expenses	\$ 1,605,597	\$ 1,597,774	\$ 1,736,780	\$ 1,749,125	\$ 1,779,919	\$ 1,812,632	\$ 1,816,070	\$ 1,850,116	\$ 2,506,008	\$ 2,414,665
Capital Outlay	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Operations-General Revenue Total:	\$ 13,999,997	\$ 14,013,390	\$ 14,153,473	\$ 14,164,629	\$ 14,317,275	\$ 14,252,632	\$ 14,270,208	\$ 13,978,650	\$ 14,615,636	\$ 15,528,429
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GENERAL REVENUE TOTAL:	\$ 18,245,498	\$ 18,254,730	\$ 18,381,381	\$ 18,405,968	\$ 18,558,614	\$ 18,808,542	\$ 18,473,279	\$ 18,099,222	\$ 18,985,653	\$ 19,982,276
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TRUST FUNDS										
Taylor House Site										
Professional Fees and Services	\$ 41,165	\$ 58,835								
Taylor House Site Total:	\$ 41,165	\$ 58,835								
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Hollywood Plantation - Taylor House										
Professional Fees and Services			\$ 100,000							
Capital Outlay			\$ 200,000							
Hollywood Plantation - Taylor House Total:			\$ 300,000							

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Hollywood Plantation-Taylor House										
Professional Fees and Services				\$ 86,500						
Capital Outlay				\$ 100,000						
Hollywood Plantation-Taylor House Total:				\$ 186,500						
Hollywood Plant-Taylor House-NCRC 16-022										
Professional Fees and Services						\$ 75,000				
Capital Outlay						\$ 571,000				
Hollywood Plant-Taylor House-NCRC 16-022 Total:						\$ 646,000				
UAM NCRC Grant 17-023										
Professional Fees and Services							\$ 50,000			
Capital Outlay							\$ 550,000			
UAM NCRC Grant 17-023 Total:							\$ 600,000			
NCRC 18-013 UAM Hollywood Plantation										
Capital Outlay								\$ 550,000		
NCRC 18-013 UAM Hollywood Plantation Total:								\$ 550,000		
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<i>TRUST FUNDS TOTAL:</i>	\$ 41,165	\$ 58,835	\$ 300,000	\$ 186,500	\$ 646,000	\$ 600,000	\$ 550,000			
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University of Arkansas at Monticello TOTAL:	\$ 37,158,045	\$ 43,995,195	\$ 28,416,963	\$ 28,942,380	\$ 33,748,160	\$ 36,302,656	\$ 38,818,954	\$ 32,106,221	\$ 27,354,301	\$ 39,019,111
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UNIVERSITY OF ARKANSAS AT PINE BLUFF										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 11,946,131	\$ 10,977,482	\$ 8,118,671	\$ 12,175,138	\$ 9,356,820	\$ 5,167,633	\$ 11,873,358	\$ 7,405,889	\$ 2,397,711	\$ 4,862,253
Extra Help	\$ 1,083,637	\$ 704,239	\$ 1,370,089	\$ 2,125,334	\$ 1,717,516	\$ 1,240,274	\$ 1,946,489	\$ 912,451	\$ 255,202	\$ 161,035
Personal Services Matching	\$ 1,986,748	\$ 3,993,860	\$ 3,260,746	\$ 3,917,013	\$ 4,219,535	\$ 3,062,469	\$ 2,863,558	\$ 2,533,622	\$ 3,385,305	\$ 2,595,577
Overtime	\$ 547,680	\$ 473,584	\$ 376,912	\$ 511,464	\$ 453,772	\$ 235,079	\$ 267,086	\$ 277,853	\$ 95,874	\$ 123,873
Capital Improvement - Cash		\$ 156,843			\$ 429,929				\$ 5,685,799	
Operating Expenses	\$ 9,821,284	\$ 10,774,975	\$ 538,610	\$ 6,803,820	\$ 10,630,528	\$ 15,250,186	\$ 12,261,960	\$ 7,571,069	\$ 16,109,238	\$ 14,699,699
Travel-Conference Fees and Related Expenses	\$ 381,147	\$ 515,442	\$ 140,098	\$ 430,194	\$ 564,662	\$ 506,102	\$ 454,766	\$ 342,464	\$ 39,581	\$ 776,093
Professional Fees and Services	\$ 2,173,051	\$ 2,292,732	\$ 740,792	\$ 1,503,901	\$ 2,327,681	\$ 2,440,216	\$ 2,341,541	\$ 1,638,880	\$ 2,593,319	\$ 4,090,232
Promotional Items				\$ 250			\$ 3,217	\$ 6,827	\$ 7,189	\$ 12,928
Refunds-Investments-Fund Transfers	\$ 391,749	\$ 48,862	\$ 11,707	\$ 35,543	\$ 26,396	\$ 7,040	\$ 2,180	\$ 46	\$ 2,099	
Capital Outlay	\$ 3,769,041	\$ 10,044,036	\$ 1,375,324	\$ 2,441,459	\$ 4,770,480	\$ 8,918,930	\$ 8,985,231	\$ 2,874,100	\$ 4,000,058	\$ 448,807
Debt Service	\$ 400,488	\$ 164,887								\$ 2,681,813
Cash Operations Total:	\$ 32,500,956	\$ 40,146,942	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928	\$ 40,999,386	\$ 23,563,201	\$ 34,571,375	\$ 30,452,311
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ARPA University of Arkansas-Pine Bluff										
Grants/Aid: ARPA - UA Pine Bluff										\$ 3,653,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA University of Arkansas-Pine Bluff Total:										\$ 3,653,000
CASH FUNDS TOTAL:	\$ 32,500,956	\$ 40,146,942	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928	\$ 40,999,386	\$ 23,563,201	\$ 34,571,375	\$ 34,105,311
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 16,939,586	\$ 16,421,904	\$ 16,542,170	\$ 17,566,715	\$ 17,080,057	\$ 17,833,508	\$ 18,190,249	\$ 17,428,663	\$ 17,810,689	\$ 19,723,292
Extra Help	\$ 902,589	\$ 950,887	\$ 972,375	\$ 986,864	\$ 1,021,732	\$ 1,021,732	\$ 1,043,188	\$ 1,043,188	\$ 1,043,188	\$ 1,043,188
Personal Services Matching	\$ 4,482,119	\$ 4,439,542	\$ 4,338,651	\$ 4,317,111	\$ 4,432,986	\$ 4,703,701	\$ 4,798,327	\$ 5,053,826	\$ 5,041,485	\$ 5,306,938
Operating Expenses	\$ 3,827,145	\$ 3,814,331	\$ 4,000,741	\$ 4,028,196	\$ 4,019,764	\$ 3,592,612	\$ 3,341,000	\$ 2,965,706	\$ 4,023,820	\$ 3,938,938
Professional Fees and Services	\$ 272,561	\$ 287,146	\$ 293,635	\$ 287,146	\$ 290,017	\$ 300,000	\$ 296,893	\$ 150,000	\$ 550,000	\$ 350,000
Claims	\$ 18,693									
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 1,076,913	\$ 1,134,539	\$ 1,160,117	\$ 563,717	\$ 563,717					
Operations - General Revenue Total:	\$ 27,519,606	\$ 27,048,349	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553	\$ 27,669,657	\$ 26,641,383	\$ 28,469,182	\$ 30,362,356
GENERAL REVENUE TOTAL:	\$ 27,519,606	\$ 27,048,349	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553	\$ 27,669,657	\$ 26,641,383	\$ 28,469,182	\$ 30,362,356
TRUST FUNDS										
NCRC 18-020 UAPB Caldwell Hall/BellTower										
Capital Outlay							\$ 510,000			
NCRC 18-020 UAPB Caldwell Hall/BellTower Total:							\$ 510,000			
NCRC 19-018 UAPB Student Union-Phase I										
Capital Outlay								\$ 741,997		
NCRC 19-018 UAPB Student Union-Phase I Total:								\$ 741,997		
TRUST FUNDS TOTAL:							\$ 510,000	\$ 741,997		
University of Arkansas at Pine Bluff TOTAL:	\$ 60,020,562	\$ 67,195,290	\$ 43,240,636	\$ 57,693,865	\$ 61,905,593	\$ 64,279,481	\$ 69,179,043	\$ 50,946,581	\$ 63,040,557	\$ 64,467,667

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

CASH FUNDS

Cash Operations

Regular Salaries	\$ 501,894,385	\$ 631,975,628	\$ 646,047,098	\$ 577,766,853	\$ 673,483,486	\$ 731,602,863	\$ 715,558,828	\$ 773,511,597	\$ 751,106,462	\$ 878,984,204
Extra Help			\$ 191,324	\$ 71,433	\$ 150,657	\$ 189,400	\$ 448,920	\$ 2,226,990	\$ 543,210	
Personal Services Matching	\$ 120,272,010	\$ 133,927,302	\$ 164,112,070	\$ 107,324,935	\$ 124,252,569	\$ 178,713,413	\$ 179,247,270	\$ 187,483,479	\$ 182,290,975	\$ 199,620,638
Overtime	\$ 6,991,064	\$ 11,170,670	\$ 9,644,101	\$ 8,767,719	\$ 9,692,673	\$ 10,225,194	\$ 10,751,475	\$ 9,930,322	\$ 5,997,937	\$ 8,171,486
Capital Improvement - Cash									\$ 6,559,709	\$ 4,784,744
Childrens Justice			\$ 250,000	\$ 250,000	\$ 160,550	\$ 187,720	\$ 187,606	\$ 174,898	\$ 200,000	\$ 250,000
Operating Expenses	\$ 298,391,983	\$ 346,889,707	\$ 358,582,257	\$ 357,704,150	\$ 415,006,445	\$ 430,381,555	\$ 444,618,303	\$ 493,721,169	\$ 503,295,656	\$ 597,966,001

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
War Memorial Park Fees			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Travel-Conference Fees and Related Expenses	\$ 2,495,112	\$ 2,710,364	\$ 2,182,759	\$ 2,076,243	\$ 2,464,255	\$ 2,329,738	\$ 2,249,121	\$ 2,359,418	\$ 105,901	\$ 679,969
Professional Fees and Services	\$ 9,814,506	\$ 12,677,840	\$ 11,198,875	\$ 10,984,550	\$ 11,325,579	\$ 14,333,574	\$ 17,779,207	\$ 10,588,933	\$ 5,734,459	\$ 5,731,341
Capital Outlay	\$ 39,726,037	\$ 24,975,166	\$ 26,493,636	\$ 24,357,523	\$ 32,878,509	\$ 26,849,652	\$ 23,653,118	\$ 34,802,352	\$ 22,442,896	\$ 43,322,701
Debt Service	\$ 16,300	\$ 11,050	\$ 452,190	\$ 48,216	\$ 12,645	\$ 14,380	\$ 10,440	\$ 12,250	\$ 22,400	\$ 21,700
Cash Operations Total:	\$ 979,601,398	\$ 1,164,337,726	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487	\$ 1,394,554,289	\$ 1,514,861,408	\$ 1,478,349,604	\$ 1,739,582,784
ARPA U of A for Medical Sciences										
Regular Salaries										\$ 14,384,197
Personal Services Matching										\$ 2,436,344
Operating Expenses										\$ 3,941,946
Travel-Conference Fees and Related Expenses										
Professional Fees and Services										\$ 61,456
Grants/Aid: ARPA - UA Medical Center										\$ 1,510,948
Capital Outlay										\$ 52,602
ARPA U of A for Medical Sciences Total:										\$ 22,387,492
CASH FUNDS TOTAL:										
	\$ 979,601,398	\$ 1,164,337,726	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487	\$ 1,394,554,289	\$ 1,514,861,408	\$ 1,478,349,604	\$ 1,761,970,276
GENERAL REVENUE										
Poison & Drug Info Center & Disease Mgmt										
Poison/Drug Personal Svcs/M&O										\$ 14,999
Regular Salaries	\$ 139,959	\$ 139,959	\$ 139,959	\$ 131,552	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959
Support for Disease State Mgmt	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 145,002	\$ 160,000
Poison & Drug Info Center & Disease Mgmt Total:	\$ 299,959	\$ 299,959	\$ 299,959	\$ 291,552	\$ 299,959	\$ 299,959	\$ 299,959	\$ 299,959	\$ 284,961	\$ 314,958
UAMS - Child Abuse & Neglect Programs										
Operating Expenses	\$ 1,857,575	\$ 1,803,774	\$ 1,862,282	\$ 1,811,323	\$ 1,845,426	\$ 1,841,780	\$ 1,798,857	\$ 1,895,180	\$ 1,803,380	\$ 381,168
UAMS - Child Abuse & Neglect Programs Total:	\$ 1,857,575	\$ 1,803,774	\$ 1,862,282	\$ 1,811,323	\$ 1,845,426	\$ 1,841,780	\$ 1,798,857	\$ 1,895,180	\$ 1,803,380	\$ 381,168
Operations-General Revenue										
Additional AHEC Support	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 800,000	\$ 800,000
Medical Education Program Expenses				\$ 4,000,000	\$ 4,000,000					
Poison & Drug Info Center	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 800,000	\$ 800,000
Regular Salaries	\$ 84,559,250	\$ 89,035,276	\$ 83,560,336	\$ 79,597,263	\$ 84,181,888	\$ 84,490,941	\$ 86,872,609	\$ 87,493,643	\$ 89,767,014	\$ 91,209,950
Texarkana Area Health Educ Center	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 250,000	\$ 250,000
Personal Services Matching	\$ 9,122,317	\$ 2,040,315	\$ 1,662,339	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ 1,000,000	\$ 2,474,771	\$ 8,091,480
Marketing & Redistribution Proceeds	\$ 101,658	\$ 109,357	\$ 82,057	\$ 84,967	\$ 63,472	\$ 67,001	\$ 85,733	\$ 147,547	\$ 92,894	\$ 161,290
Grants/Aid: Univ of AR Medical Center § 19-5-303(b)	\$ 5,566,558	\$ 5,568,961	\$ 5,574,393	\$ 5,577,025	\$ 5,586,874	\$ 5,592,256	\$ 5,600,897	\$ 5,705,409	\$ 5,435,366	\$ 5,712,357
Claims		\$ 1,100,000			\$ 500,000	\$ 212,500	\$ 60,000	\$ 175,000	\$ 50,000	\$ 225,000
Funded Depreciation-Tech. Inst./Colleges & Unv	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,660	\$ 1,130,660
Operations-General Revenue Total:	\$ 103,867,559	\$ 102,371,684	\$ 95,396,900	\$ 95,777,030	\$ 100,850,008	\$ 96,880,473	\$ 97,637,015	\$ 99,039,374	\$ 100,800,705	\$ 108,380,736
Rural Advanced Nursing										
Nursing Scholarships	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 95,000	\$ 105,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 95,000	\$ 105,000
Rural Advanced Nursing Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 190,000	\$ 210,000
Rural Medical Price										
Operating Expenses	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 190,155	\$ 316,253
Student Loan / Scholarship	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 118,668	\$ 150,000
Rural Medical Price Total:	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 308,823	\$ 466,253
UAMS Healthcare Initiative										
Health Data Initiative	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Regular Salaries	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
UAMS Northwest AR Medical School	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
UAMS Healthcare Initiative Total:	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000
UAMS - Psychiatric Research Institute										
Pediatric Medical Exams	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 185,845	\$ 186,000
Pediatrics Training	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Psychiatric Research Institute	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,285,100	\$ 1,200,000	\$ 1,299,100
UAMS - Psychiatric Research Institute Total:	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,985,100	\$ 1,885,845	\$ 1,985,100
UAMS - Cord Blood Initiative										
Operating Expenses	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
UAMS - Cord Blood Initiative Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
CARDV Commission										
Operating Expenses										\$ 350,000
CARDV Commission Total:										\$ 350,000
Arkansas Center for Health Improvement										
Regular Salaries			\$ 500,000	\$ 494,905	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 525,000
Arkansas Center for Health Improvement Total:			\$ 500,000	\$ 494,905	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 525,000
GENERAL REVENUE TOTAL:										
	\$ 115,750,169	\$ 114,200,493	\$ 107,784,216	\$ 108,099,886	\$ 113,220,470	\$ 109,247,288	\$ 109,960,907	\$ 111,494,689	\$ 112,998,714	\$ 119,863,216
MISCELLANEOUS FUNDS										
Breast Cancer Research										
Operating Expenses	\$ 1,102,484	\$ 1,054,660	\$ 1,053,418	\$ 1,075,841	\$ 1,064,692	\$ 1,059,015	\$ 1,021,738	\$ 1,046,136	\$ 1,075,261	\$ 1,033,093
Breast Cancer Research Total:	\$ 1,102,484	\$ 1,054,660	\$ 1,053,418	\$ 1,075,841	\$ 1,064,692	\$ 1,059,015	\$ 1,021,738	\$ 1,046,136	\$ 1,075,261	\$ 1,033,093
Newborn Unbilical Cord										
Regular Salaries	\$ 2,519	\$ 153,669	\$ 3,442	\$ 2,042	\$ 2,913	\$ 3,174	\$ 3,252	\$ 2,684	\$ 3,759	\$ 2,894
Newborn Unbilical Cord Total:	\$ 2,519	\$ 153,669	\$ 3,442	\$ 2,042	\$ 2,913	\$ 3,174	\$ 3,252	\$ 2,684	\$ 3,759	\$ 2,894
UAMS - ABA Project - Upgrades - ARRA										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay	\$ 94,917									
UAMS - ABA Project - Upgrades - ARRA Total:	\$ 94,917									
Children's Advocacy Centers of Arkansas										
Grants/Aid: AR Children's Advocacy Center 19-5-1260						\$ 14,623	\$ 19,816	\$ 20,752	\$ 39,782	
Children's Advocacy Centers of Arkansas Total:						\$ 14,623	\$ 19,816	\$ 20,752	\$ 39,782	
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,199,920	\$ 1,208,328	\$ 1,056,859	\$ 1,077,883	\$ 1,067,605	\$ 1,076,812	\$ 1,044,806	\$ 1,069,572	\$ 1,118,802	\$ 1,035,987
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Programs										
Operating Expenses	\$ 343,681	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694
Grants/Aid: Domestic Peace 19-6-491	\$ 347,523									
Domestic Violence Shelter Programs Total:	\$ 691,205	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 691,205	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694
TRUST FUNDS										
UAMS-Donald W Reynolds Center										
Regular Salaries	\$ 949,300	\$ 879,967	\$ 1,054,439	\$ 727,160	\$ 1,274,959	\$ 923,370	\$ 1,282,959	\$ 831,639	\$ 1,134,228	\$ 1,126,900
Personal Services Matching	\$ 212,000	\$ 212,000	\$ 260,000	\$ 172,600	\$ 242,000	\$ 231,656	\$ 282,000	\$ 211,686	\$ 304,405	\$ 280,000
Operating Expenses	\$ 351,814	\$ 354,912	\$ 420,000	\$ 236,671	\$ 374,907	\$ 250,543	\$ 397,529	\$ 276,941	\$ 603,713	\$ 245,051
Travel-Conference Fees and Related Expenses	\$ 25,800	\$ 15,872	\$ 30,000	\$ 13,002	\$ 46,000	\$ 5,500	\$ 18,000	\$ 654		
Capital Outlay	\$ 40,000								\$ 55,231	
UAMS-Donald W Reynolds Center Total:	\$ 1,578,914	\$ 1,462,751	\$ 1,764,439	\$ 1,149,433	\$ 1,937,866	\$ 1,411,069	\$ 1,980,488	\$ 1,320,920	\$ 2,097,577	\$ 1,651,951
UAMS-School of Public Health										
Regular Salaries	\$ 1,901,900	\$ 2,001,143	\$ 1,915,248	\$ 1,673,500	\$ 2,013,860	\$ 1,874,288	\$ 2,244,177	\$ 1,896,750	\$ 2,182,000	\$ 2,212,800
Personal Services Matching	\$ 404,600	\$ 423,620	\$ 376,000	\$ 361,600	\$ 447,088	\$ 403,124	\$ 442,080	\$ 422,900	\$ 521,624	\$ 421,200
Operating Expenses	\$ 48,092	\$ 49,946	\$ 50,000	\$ 50,000	\$ 50,000	\$ 48,067	\$ 50,000	\$ 48,881	\$ 49,189	\$ 49,771
Travel-Conference Fees and Related Expenses	\$ 12,800	\$ 12,500	\$ 11,548	\$ 14,900	\$ 20,000	\$ 13,600	\$ 12,000	\$ 6,400		
UAMS-School of Public Health Total:	\$ 2,367,392	\$ 2,487,209	\$ 2,352,796	\$ 2,100,000	\$ 2,530,948	\$ 2,339,079	\$ 2,748,257	\$ 2,374,931	\$ 2,752,813	\$ 2,683,771
UAMS-AR Biosciences Institute										
Regular Salaries	\$ 962,216	\$ 927,098	\$ 1,407,267	\$ 1,042,507	\$ 1,263,053	\$ 1,042,348	\$ 1,384,727	\$ 1,115,750	\$ 1,300,000	\$ 139,040
Personal Services Matching	\$ 279,400	\$ 212,391	\$ 337,875	\$ 245,232	\$ 300,000	\$ 255,216	\$ 337,875	\$ 272,000	\$ 336,000	\$ 28,200
Operating Expenses	\$ 1,042,400	\$ 675,500	\$ 842,336	\$ 478,918	\$ 1,042,499	\$ 732,671	\$ 1,020,000	\$ 1,042,498	\$ 887,937	\$ 893,151
Travel-Conference Fees and Related Expenses	\$ 19,600	\$ 20,000	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,600	\$ 20,000	\$ 4,600
Professional Fees and Services		\$ 5,000		\$ 37,940	\$ 37,940		\$ 8,000		\$ 8,000	\$ 37,940
Capital Outlay	\$ 1,039,695	\$ 251,022	\$ 997,075	\$ 235,400	\$ 720,000	\$ 230,400	\$ 929,499	\$ 330,112	\$ 700,324	\$ 1,434,680
UAMS-AR Biosciences Institute Total:	\$ 3,343,311	\$ 2,091,011	\$ 3,608,512	\$ 2,063,957	\$ 3,387,452	\$ 2,284,595	\$ 3,704,061	\$ 2,783,960	\$ 3,252,261	\$ 2,537,611
UAMS-Area Health Education Center										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 918,300	\$ 767,229	\$ 788,300	\$ 736,400	\$ 726,939	\$ 729,969	\$ 1,081,861	\$ 901,412	\$ 827,459	\$ 836,800
Personal Services Matching	\$ 234,300	\$ 225,791	\$ 234,503	\$ 264,430	\$ 242,400	\$ 220,400	\$ 217,756	\$ 281,250	\$ 236,287	\$ 218,100
Operating Expenses	\$ 603,179	\$ 603,713	\$ 603,700	\$ 543,014	\$ 570,116	\$ 529,859	\$ 603,713	\$ 568,375	\$ 603,713	\$ 161,285
Travel-Conference Fees and Related Expenses			\$ 4,000		\$ 4,000		\$ 8,000			
UAMS-Area Health Education Center Total:	\$ 1,755,779	\$ 1,596,733	\$ 1,630,503	\$ 1,543,844	\$ 1,543,455	\$ 1,480,228	\$ 1,911,330	\$ 1,751,037	\$ 1,667,459	\$ 1,216,185
Memorial Gardens/UAMS PRI										
Capital Outlay	\$ 400,000									
Memorial Gardens/UAMS PRI Total:	\$ 400,000									
Memorial Gardens PRI										
Capital Outlay		\$ 248,699								
Memorial Gardens PRI Total:		\$ 248,699								
Winthrop P. Rockefeller Cancer Institute										
Regular Salaries								\$ 309,756	\$ 1,227,450	\$ 3,488,679
Personal Services Matching								\$ 78,777	\$ 307,512	\$ 815,083
Overtime									\$ 268	\$ 2,722
Operating Expenses								\$ 832,646	\$ 1,995,896	\$ 3,437,454
Travel-Conference Fees and Related Expenses									\$ 5,355	\$ 21,125
Capital Improvements - 05										\$ 3,724,184
Capital Outlay								\$ 345,873	\$ 496,186	\$ 4,000,000
Winthrop P. Rockefeller Cancer Institute Total:								\$ 1,567,052	\$ 4,032,666	\$ 15,489,248
Rural Broadband Grants										
Grants/Aid: Rural Broadband I.D. Expenses 19-5-1154									\$ 2,324,600	
Rural Broadband Grants Total:									\$ 2,324,600	
TRUST FUNDS TOTAL:	\$ 9,445,396	\$ 7,886,403	\$ 9,356,250	\$ 6,857,233	\$ 9,399,720	\$ 7,514,972	\$ 10,344,136	\$ 9,797,901	\$ 16,127,376	\$ 23,578,766

University of Arkansas for Medical Sciences TOTAL: \$ 1,106,688,088 \$ 1,288,556,377 \$ 1,337,933,853 \$ 1,206,019,118 \$ 1,393,774,242 \$ 1,513,277,370 \$ 1,516,425,184 \$ 1,637,706,768 \$ 1,608,983,582 \$ 1,906,881,938

UNIVERSITY OF CENTRAL ARKANSAS

CASH FUNDS

Cash Operations

Regular Salaries	\$ 24,828,955	\$ 25,291,975	\$ 29,333,376	\$ 27,313,144	\$ 26,881,381	\$ 26,606,104	\$ 28,762,583	\$ 29,057,828	\$ 21,336,987	\$ 20,124,094
Extra Help	\$ 917,473	\$ 1,012,563	\$ 1,498,710	\$ 1,583,142	\$ 1,379,397	\$ 1,353,811	\$ 422,133	\$ 1,450,458	\$ 1,212,043	\$ 1,358,713
Personal Services Matching	\$ 10,993,316	\$ 11,614,393	\$ 13,183,551	\$ 17,274,040	\$ 19,359,308	\$ 23,505,638	\$ 24,859,258	\$ 24,891,731	\$ 25,853,510	\$ 24,293,406
Overtime	\$ 175,001	\$ 209,442	\$ 222,251	\$ 181,881	\$ 135,225	\$ 122,836	\$ 144,270	\$ 166,757	\$ 91,828	\$ 57,428
Capital Improvement - Cash					\$ 10,359,815	\$ 9,037,870	\$ 11,812,500	\$ 24,718,188	\$ 33,726,622	\$ 27,243,630
Operating Expenses	\$ 34,212,874	\$ 41,510,739	\$ 56,672,073	\$ 67,870,369	\$ 35,328,642	\$ 37,409,558	\$ 43,497,212	\$ 34,757,147	\$ 33,984,122	\$ 41,566,666
Travel-Conference Fees and Related Expenses	\$ 1,067,354	\$ 991,190	\$ 947,907	\$ 1,287,718	\$ 1,272,908	\$ 1,319,017	\$ 1,315,505	\$ 856,502	\$ 109,902	\$ 160,216

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 2,234,316	\$ 2,666,748	\$ 1,887,639	\$ 2,043,278	\$ 2,175,178	\$ 2,754,497	\$ 2,414,621	\$ 2,527,091	\$ 1,678,892	\$ 3,834,216
Promotional Items	\$ 110,029	\$ 202,127	\$ 173,637	\$ 268,241	\$ 260,491	\$ 310,584	\$ 338,335	\$ 163,307	\$ 106,602	\$ 209,445
Capital Outlay	\$ 7,733,514	\$ 3,248,310	\$ 3,804,710	\$ 3,780,672	\$ 2,243,690	\$ 2,316,450	\$ 2,161,037	\$ 442,859	\$ 705,363	\$ 752,476
Debt Service	\$ 8,325,629	\$ 9,630,547	\$ 10,822,328	\$ 10,328,497	\$ 11,929,175	\$ 10,826,479	\$ 12,116,857	\$ 14,370,675	\$ 14,128,600	\$ 15,668,611
Cash Operations Total:	\$ 90,598,459	\$ 96,378,034	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844	\$ 127,844,310	\$ 133,402,540	\$ 132,934,471	\$ 135,268,902

ARPA University of Central Arkansas

Operating Expenses										\$ 1,664
Grants/Aid: ARPA - University of Central AR										\$ 18,747,797
Capital Outlay										\$ 113,812
ARPA University of Central Arkansas Total:										\$ 18,863,273

CASH FUNDS TOTAL: \$ 90,598,459 \$ 96,378,034 \$ 118,546,182 \$ 131,930,983 \$ 111,325,209 \$ 115,562,844 \$ 127,844,310 \$ 133,402,540 \$ 132,934,471 \$ 154,132,176

GENERAL REVENUE

Operations-General Revenue

Regular Salaries	\$ 45,000,000	\$ 45,598,614	\$ 45,995,323	\$ 49,998,890	\$ 50,981,985	\$ 54,000,000	\$ 54,163,236	\$ 54,172,417	\$ 58,962,102	\$ 62,264,818
Extra Help	\$ 3,500,000	\$ 3,400,000	\$ 3,200,000	\$ 3,600,000	\$ 3,565,862	\$ 3,590,000	\$ 4,700,000	\$ 2,522,593	\$ 1,910,453	\$ 2,902,143
Personal Services Matching	\$ 8,297,030	\$ 8,234,274	\$ 8,611,672	\$ 4,244,927	\$ 3,498,280	\$ 563,006	\$ 68,720			
Marketing & Redistribution Proceeds	\$ 26,895									
Operating Expenses	\$ 25,487		\$ 1,875	\$ 25,000	\$ 15,000	\$ 37,516	\$ 20,000	\$ 20,000	\$ 16,484	\$ 20,000
Operations-General Revenue Total:	\$ 56,849,412	\$ 57,232,888	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522	\$ 58,951,956	\$ 56,715,010	\$ 60,889,039	\$ 65,186,961

GENERAL REVENUE TOTAL: \$ 56,849,412 \$ 57,232,888 \$ 57,808,869 \$ 57,868,817 \$ 58,061,127 \$ 58,190,522 \$ 58,951,956 \$ 56,715,010 \$ 60,889,039 \$ 65,186,961

TRUST FUNDS

Renv of UCA Ida Waldran Auditorium

Operating Expenses	\$ 37,521									
Professional Fees and Services	\$ 13,587									
Renv of UCA Ida Waldran Auditorium Total:	\$ 51,108									

Old Main Hall Renovation

Operating Expenses	\$ 45,651	\$ 106,099								
Old Main Hall Renovation Total:	\$ 45,651	\$ 106,099								

McCastlain Hall Planning Grant

Professional Fees and Services		\$ 50,427	\$ 309							
McCastlain Hall Planning Grant Total:		\$ 50,427	\$ 309							

McCastlain Hall Renovation-NCRC 15-022

Operating Expenses				\$ 705,616						
Professional Fees and Services			\$ 38,558	\$ 55,827						
McCastlain Hall Renovation-NCRC 15-022 Total:			\$ 38,558	\$ 761,442						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
McCastlain Hall Phase II-NCRC 16-010										
Operating Expenses				\$ 358,348						
Professional Fees and Services				\$ 41,652						
McCastlain Hall Phase II-NCRC 16-010 Total:				\$ 400,000						
UCA NCRC Grant 17-021										
Operating Expenses					\$ 3,435	\$ 227,261				
Professional Fees and Services					\$ 14,777	\$ 4,527				
UCA NCRC Grant 17-021 Total:					\$ 18,212	\$ 231,788				
TRUST FUNDS TOTAL:										
	\$ 96,759	\$ 156,526	\$ 38,866	\$ 1,161,442	\$ 18,212	\$ 231,788				
University of Central Arkansas TOTAL:	\$ 147,544,629	\$ 153,767,448	\$ 176,393,918	\$ 190,961,242	\$ 169,404,548	\$ 173,985,154	\$ 186,796,266	\$ 190,117,550	\$ 193,823,510	\$ 219,319,137

ARKANSAS NORTHEASTERN COLLEGE

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 1,011,676	\$ 646,085	\$ 511,174	\$ 670,918	\$ 503,712		\$ 117,700	\$ 33,069	\$ 48,328	\$ 7,319
Extra Help	\$ 634,965	\$ 567,946	\$ 528,142	\$ 559,364	\$ 585,713	\$ 604,836	\$ 688,932	\$ 653,642	\$ 548,010	\$ 705,810
Personal Services Matching	\$ 266,284	\$ 535,247	\$ 309,170	\$ 1,065,436	\$ 1,026,271		\$ 1,271,733	\$ 775,413	\$ 1,999,317	\$ 287,622
Overtime	\$ 8,933	\$ 1,010	\$ 4,563	\$ 30	\$ 71		\$ 4,611		\$ 13,585	\$ 215
Operating Expenses	\$ 3,755,905	\$ 3,345,534	\$ 3,101,831	\$ 2,786,040	\$ 3,371,991	\$ 1,159,814	\$ 4,949,352	\$ 3,614,231	\$ 4,405,247	\$ 2,379,798
Travel-Conference Fees and Related Expenses	\$ 156,968	\$ 80,099	\$ 74,720	\$ 147,333	\$ 128,395	\$ 8,757	\$ 141,536	\$ 64,167	\$ 38,614	\$ 39,470
Professional Fees and Services	\$ 200,065	\$ 438,532	\$ 93,772	\$ 206,383	\$ 412,600	\$ 156,892	\$ 219,643	\$ 154,148	\$ 34,140	\$ 17,961
Promotional Items		\$ 9,851	\$ 20,520	\$ 16,870	\$ 19,007		\$ 110,117	\$ 42,775	\$ 108,728	\$ 56,372
Refunds-Investments-Fund Transfers										\$ 80
Capital Outlay	\$ 1,317,471	\$ 896,377	\$ 712,701	\$ 240,663	\$ 597,625	\$ 3,564,429	\$ 2,388,663	\$ 22,371	\$ 18,141	\$ 277,481
Debt Service							\$ 266,536	\$ 415,341	\$ 417,124	\$ 413,809
Cash Operations Total:	\$ 7,352,266	\$ 6,520,680	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728	\$ 10,158,824	\$ 5,775,158	\$ 7,631,234	\$ 4,185,937
ARPA Arkansas Northeastern College										
Regular Salaries										\$ 50,000
Personal Services Matching										\$ 10,000
Grants/Aid: ARPA - AR Northeastern College										\$ 1,166,772
Capital Outlay										\$ 1,003,131
ARPA Arkansas Northeastern College Total:										\$ 2,229,903
CASH FUNDS TOTAL:										
	\$ 7,352,266	\$ 6,520,680	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728	\$ 10,158,824	\$ 5,775,158	\$ 7,631,234	\$ 6,415,840

GENERAL REVENUE

Operations - General Revenue

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 7,800,000	\$ 7,810,417	\$ 7,799,999	\$ 7,800,000	\$ 7,800,000	\$ 7,652,971	\$ 7,798,818	\$ 7,800,000	\$ 7,742,457	\$ 7,771,298
Personal Services Matching	\$ 1,800,000	\$ 1,715,897	\$ 1,805,767	\$ 1,805,497	\$ 1,805,564	\$ 1,926,126	\$ 1,816,059	\$ 1,724,952	\$ 2,156,276	\$ 2,051,859
Operating Expenses	\$ 370,313	\$ 436,001	\$ 361,916	\$ 377,464	\$ 408,685	\$ 442,757	\$ 421,611	\$ 191,359	\$ 381,544	\$ 1,153,770
Travel-Conference Fees and Related Expenses	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Professional Fees and Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Capital Outlay	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 24,005	\$ 25,000
Operations - General Revenue Total:	\$ 10,045,313	\$ 10,037,315	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853	\$ 10,111,488	\$ 9,791,311	\$ 10,354,282	\$ 11,051,927
<hr/>										
<i>GENERAL REVENUE TOTAL:</i>	\$ 10,045,313	\$ 10,037,315	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853	\$ 10,111,488	\$ 9,791,311	\$ 10,354,282	\$ 11,051,927
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Arkansas Northeastern College TOTAL:	\$ 17,397,579	\$ 16,557,994	\$ 15,399,277	\$ 15,750,999	\$ 16,734,634	\$ 15,591,581	\$ 20,270,312	\$ 15,566,469	\$ 17,985,515	\$ 17,467,767

ARKANSAS STATE UNIVERSITY - BEEBE

CASH FUNDS

ASU-Heber Springs - Cash

Regular Salaries	\$ 885,269	\$ 851,640	\$ 873,259	\$ 910,101	\$ 736,196					
Extra Help	\$ 173,755	\$ 139,343	\$ 142,440	\$ 128,939	\$ 122,347					
Personal Services Matching	\$ 499,686	\$ 490,693	\$ 497,716	\$ 488,871	\$ 456,743					
Construction			\$ 104	\$ 138,001	\$ 27,500					
Operating Expenses	\$ 820,604	\$ 828,221	\$ 813,425	\$ 749,140	\$ 726,541					
Travel-Conference Fees and Related Expenses	\$ 21,502	\$ 3,721	\$ 26,239	\$ 39,415	\$ 34,034					
Professional Fees and Services	\$ 3,969	\$ 9,214	\$ 42,962	\$ 4,714	\$ 3,142					
Promotional Items	\$ 5,398	\$ 3,710	\$ 5,614	\$ 1,973	\$ 5,303					
Refunds-Investments-Fund Transfers	\$ 17,003	\$ 2,204	\$ 10,770	\$ 7,770	\$ 6,725					
Capital Outlay	\$ 7,991	\$ 5,646	\$ 5,306	\$ 6,980	\$ 5,684					
Debt Service	\$ 949,858	\$ 951,633	\$ 658,279	\$ 875,391	\$ 876,591					
ASU-Heber Springs - Cash Total:	\$ 3,385,035	\$ 3,286,022	\$ 3,076,115	\$ 3,351,295	\$ 3,000,805					

Cash Operations

Regular Salaries	\$ 2,246,021	\$ 2,239,470	\$ 1,298,048	\$ 1,209,257	\$ 1,320,552	\$ 1,436,284	\$ 1,346,325	\$ 1,901,123	\$ 1,349,854	\$ 591,880
Extra Help	\$ 751,958	\$ 661,382	\$ 568,601	\$ 570,120	\$ 581,660	\$ 711,950	\$ 465,602	\$ 620,834	\$ 485,201	\$ 457,716
Personal Services Matching	\$ 2,619,927	\$ 2,993,995	\$ 2,731,679	\$ 2,817,209	\$ 2,358,179	\$ 2,530,928	\$ 2,310,041	\$ 2,513,898	\$ 2,482,257	\$ 879,382
Capital Improvement - Cash	\$ 100,338		\$ 565,771	\$ 237,627	\$ 72,572					
Operating Expenses	\$ 6,996,517	\$ 5,939,990	\$ 5,251,063	\$ 6,095,261	\$ 5,687,977	\$ 6,380,430	\$ 7,010,646	\$ 6,063,431	\$ 6,361,562	\$ 6,287,520
Travel-Conference Fees and Related Expenses	\$ 205,399	\$ 125,550	\$ 182,882	\$ 234,824	\$ 216,451	\$ 212,484	\$ 233,213	\$ 157,852	\$ 33,789	
Professional Fees and Services	\$ 580,405	\$ 663,327	\$ 456,790	\$ 164,358	\$ 249,172	\$ 204,129	\$ 187,271	\$ 210,020	\$ 173,869	\$ 342,169
Promotional Items	\$ 35,930	\$ 30,137	\$ 41,888	\$ 39,025	\$ 47,105	\$ 38,919	\$ 53,814	\$ 31,882	\$ 9,027	\$ 51,355
Refunds-Investments-Fund Transfers	\$ 518,635	\$ 279,540	\$ 531,079	\$ 824,186	\$ 434,569	\$ 419,069	\$ 658,996	\$ 315,103	\$ 321,462	
Capital Outlay	\$ 229,459	\$ 457,540	\$ 357,237	\$ 830,433	\$ 756,443	\$ 776,242	\$ 672,025	\$ 453,614	\$ 1,212,973	\$ 540,273
Debt Service	\$ 1,580,288	\$ 1,590,904	\$ 1,559,464	\$ 1,460,627	\$ 1,486,564	\$ 2,359,452	\$ 2,567,399	\$ 2,589,193	\$ 2,623,504	\$ 1,942,070
Cash Operations Total:	\$ 15,864,875	\$ 14,981,834	\$ 13,544,502	\$ 14,482,926	\$ 13,211,242	\$ 15,069,887	\$ 15,505,334	\$ 14,856,950	\$ 15,053,498	\$ 11,092,367

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA Arkansas State University - Beebe										
ARP ASUB Personnel Related Expenses-46										\$ 94,105
ARP ASUB Technology Related Expenses-47										\$ 553,689
Grants/Aid: ARPA - ASU Beebe										\$ 4,803,067
ARPA Arkansas State University - Beebe Total:										\$ 5,450,860
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CASH FUNDS TOTAL:	\$ 19,249,910	\$ 18,267,856	\$ 16,620,617	\$ 17,834,221	\$ 16,212,047	\$ 15,069,887	\$ 15,505,334	\$ 14,856,950	\$ 15,053,498	\$ 16,543,227
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GENERAL REVENUE										
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ASU-Heber Springs-State Operations										
Regular Salaries	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260					
ASU-Heber Springs-State Operations Total:	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260					
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Operations-General Revenue										
Regular Salaries	\$ 11,497,076	\$ 11,489,638	\$ 11,538,700	\$ 11,597,881	\$ 11,274,080	\$ 12,126,663	\$ 12,381,942	\$ 11,630,216	\$ 11,864,055	\$ 12,301,945
Extra Help							\$ 204,858			\$ 150,000
Personal Services Matching	\$ 1,763,352	\$ 1,573,434	\$ 1,549,873	\$ 1,514,931	\$ 1,904,972	\$ 1,910,026	\$ 2,516,955	\$ 2,266,597	\$ 2,300,000	\$ 2,141,893
Operating Expenses							\$ 20,000		\$ 44,167	\$ 99,236
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 190,000	\$ 23,279		\$ 170,000
Operations-General Revenue Total:	\$ 13,430,428	\$ 13,233,072	\$ 13,258,573	\$ 13,282,812	\$ 13,349,052	\$ 14,206,689	\$ 15,313,755	\$ 13,920,092	\$ 14,208,222	\$ 14,863,074
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GENERAL REVENUE TOTAL:	\$ 14,264,688	\$ 14,067,332	\$ 14,092,833	\$ 14,117,072	\$ 14,183,312	\$ 14,206,689	\$ 15,313,755	\$ 13,920,092	\$ 14,208,222	\$ 14,863,074
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Arkansas State University - Beebe TOTAL:	\$ 33,514,599	\$ 32,335,188	\$ 30,713,450	\$ 31,951,293	\$ 30,395,359	\$ 29,276,576	\$ 30,819,089	\$ 28,777,042	\$ 29,261,720	\$ 31,406,301

ARKANSAS STATE UNIVERSITY - MID-SOUTH

Renamed on Friday, January 30, 2015: Renamed Mid-South Community College to ASU Mid-South.

CASH FUNDS										
Operations - Cash										
Regular Salaries	\$ 3,464,570	\$ 2,554,500	\$ 2,302,498	\$ 3,327,443	\$ 1,599,042	\$ 2,475,284	\$ 2,325,009	\$ 911,434	\$ 1,440,752	\$ 649,427
Extra Help	\$ 524,850	\$ 368,192	\$ 271,846	\$ 390,004	\$ 305,056	\$ 270,185	\$ 263,846	\$ 297,166	\$ 93,843	\$ 173,853
Personal Services Matching	\$ 1,836,410	\$ 1,314,694	\$ 1,183,280	\$ 1,382,627	\$ 1,446,876	\$ 1,446,238	\$ 810,121	\$ 724,263	\$ 746,531	\$ 692,868
Capital Improvement - Cash	\$ 5,254,028	\$ 2,203,745	\$ 4,006,789	\$ 1,930,614	\$ 246,787	\$ 30,407	\$ 122,806			
Operating Expenses	\$ 3,092,176	\$ 3,053,047	\$ 2,994,886	\$ 3,962,930	\$ 5,215,948	\$ 3,711,901	\$ 2,342,071	\$ 2,545,196	\$ 3,224,443	\$ 4,423,892
Travel-Conference Fees and Related Expenses	\$ 140,529	\$ 117,140	\$ 113,634	\$ 126,717	\$ 157,945	\$ 156,453	\$ 102,303	\$ 103,965	\$ 21,681	\$ 66,086
Professional Fees and Services	\$ 1,248,835	\$ 8,377,755	\$ 1,587,553	\$ 1,379,337	\$ 1,246,658	\$ 1,416,430	\$ 2,088,964	\$ 650,085	\$ 698,032	\$ 223,277
Promotional Items	\$ 12,989	\$ 16,663	\$ 5,636	\$ 27,025	\$ 13,532	\$ 28,713	\$ 51,790	\$ 9,676	\$ 37,201	\$ 7,075
Grants/Aid: Mid SO Comm College Cash -(177)							\$ 1,018,088	\$ 304,903		
Capital Outlay	\$ 509,500	\$ 262,155	\$ 550,278	\$ 451,183	\$ 112,533	\$ 334,718	\$ 197,442	\$ 97,805	\$ 390,186	\$ 246,556
Operations - Cash Total:	\$ 16,083,886	\$ 18,267,891	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328	\$ 9,322,439	\$ 5,644,493	\$ 6,652,669	\$ 6,483,034

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA Arkansas State Univ - Mid South										
ARPA ASU-MS Classroom Equip Exp - 47										\$ 1,450,000
Operating Expenses										\$ 25,000
Grants/Aid: ARPA - ASU Mid-South										\$ 1,652,862
ARPA Arkansas State Univ - Mid South Total:										\$ 3,127,862
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<i>CASH FUNDS TOTAL:</i>	\$ 16,083,886	\$ 18,267,891	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328	\$ 9,322,439	\$ 5,644,493	\$ 6,652,669	\$ 9,610,896
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GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 4,500,000	\$ 4,490,511	\$ 4,269,662	\$ 4,238,618	\$ 5,924,719	\$ 4,657,042	\$ 4,151,821	\$ 4,738,052	\$ 4,735,702	\$ 4,823,925
Extra Help	\$ 300,000	\$ 350,000	\$ 350,000	\$ 303,776	\$ 320,000	\$ 298,357	\$ 305,904	\$ 170,771	\$ 303,283	\$ 330,000
Personal Services Matching	\$ 914,710	\$ 1,030,000	\$ 1,010,800	\$ 1,067,810	\$ 1,000,000	\$ 716,294	\$ 1,197,545	\$ 1,099,917	\$ 1,294,534	\$ 1,299,226
Operating Expenses	\$ 431,724	\$ 417,903	\$ 436,797	\$ 408,717	\$ 315,446	\$ 400,000	\$ 400,000			
Travel-Conference Fees and Related Expenses	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 30,000			
Operations - General Revenue Total:	\$ 6,176,434	\$ 6,318,414	\$ 6,097,259	\$ 6,048,921	\$ 7,590,165	\$ 6,096,694	\$ 6,085,270	\$ 6,008,740	\$ 6,333,519	\$ 6,453,151
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ADTEC-University Partners										
Regular Salaries	\$ 300,000	\$ 175,000	\$ 298,078	\$ 298,078		\$ 350,000	\$ 267,423	\$ 373,000	\$ 231,053	\$ 822,726
Personal Services Matching	\$ 90,000	\$ 48,000	\$ 100,000	\$ 100,000		\$ 100,000	\$ 95,390	\$ 108,209	\$ 127,020	\$ 97,609
Operating Expenses	\$ 1,107,500	\$ 769,500	\$ 1,098,922	\$ 1,169,385		\$ 1,046,500	\$ 30,765	\$ 15,952	\$ 87,915	\$ 91,000
Travel-Conference Fees and Related Expenses	\$ 2,500	\$ 7,500	\$ 3,000	\$ 3,000		\$ 3,500	\$ 7,500		\$ 7,500	\$ 10,000
Grants/Aid: ASU Mid-South § 19-5-303(u)							\$ 1,098,922	\$ 939,162	\$ 994,757	\$ 674,356
ADTEC-University Partners Total:	\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,570,463		\$ 1,500,000	\$ 1,500,000	\$ 1,436,323	\$ 1,448,245	\$ 1,695,691
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<i>GENERAL REVENUE TOTAL:</i>	\$ 7,676,434	\$ 7,318,414	\$ 7,597,259	\$ 7,619,384	\$ 7,590,165	\$ 7,596,694	\$ 7,585,270	\$ 7,445,062	\$ 7,781,764	\$ 8,148,842
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Arkansas State University - Mid-South TOTAL:	\$ 23,760,320	\$ 25,586,305	\$ 20,613,658	\$ 20,597,265	\$ 17,934,541	\$ 17,467,022	\$ 16,907,710	\$ 13,089,555	\$ 14,434,433	\$ 17,759,738
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ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS										
Operations - Cash										
Regular Salaries	\$ 944,295	\$ 928,202	\$ 1,034,161	\$ 945,303	\$ 1,177,248	\$ 781,080	\$ 1,076,465	\$ 371,366	\$ 1,108,334	\$ 2,092,729
Extra Help	\$ 234,339	\$ 204,106	\$ 179,602	\$ 293,869	\$ 127,079	\$ 339,703	\$ 362,178	\$ 282,873	\$ 205,051	\$ 205,889
Personal Services Matching	\$ 361,906	\$ 384,229	\$ 344,668	\$ 316,823	\$ 20,002	\$ 295,915	\$ 57,754	\$ 170,367	\$ 9,563	\$ 1,263,468
Operating Expenses	\$ 2,341,268	\$ 3,179,943	\$ 2,591,704	\$ 2,674,127	\$ 2,402,493	\$ 2,239,409	\$ 2,301,652	\$ 2,747,955	\$ 531,659	\$ 3,490,368
Travel-Conference Fees and Related Expenses	\$ 70,134	\$ 88,738	\$ 43,055	\$ 63,073	\$ 62,158	\$ 68,042	\$ 49,900	\$ 37,078	\$ 2,372	\$ 11,678
Professional Fees and Services	\$ 144,457	\$ 122,857	\$ 122,300	\$ 371,855	\$ 486,652	\$ 161,570	\$ 50,935	\$ 75,874	\$ 1,918	\$ 99,847
Promotional Items	\$ 4,607	\$ 6,524	\$ 25,426	\$ 16,004	\$ 12,097	\$ 13,225	\$ 10,646	\$ 14,055		\$ 20,645
Refunds-Investments-Fund Transfers							\$ 250			
Capital Outlay	\$ 17,958	\$ 10,984	\$ 18,575	\$ 1,940	\$ 2,741	\$ 46,167	\$ 13,747	\$ 18	\$ 365	\$ 824,343

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 931,683	\$ 1,049,927	\$ 1,045,834	\$ 932,134	\$ 1,051,323	\$ 1,049,301	\$ 504,305	\$ 423,494		\$ 491,752
Operations - Cash Total:	\$ 5,050,648	\$ 5,975,510	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412	\$ 4,427,832	\$ 4,123,079	\$ 1,859,262	\$ 8,500,718
ARPA Arkansas State University-Mt Home										
ARPA ASU-MH Technology Expenses - 46										\$ 386,005
Grants/Aid: ARPA - ASU Mountain Home										\$ 1,982,993
ARPA Arkansas State University-Mt Home Total:										\$ 2,368,998
CASH FUNDS TOTAL:										
	\$ 5,050,648	\$ 5,975,510	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412	\$ 4,427,832	\$ 4,123,079	\$ 1,859,262	\$ 10,869,716
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 4,325,728	\$ 4,369,284	\$ 4,298,942	\$ 4,345,609	\$ 4,012,787	\$ 4,461,029	\$ 4,403,059	\$ 4,327,847	\$ 4,237,503	\$ 3,543,204
Extra Help					\$ 100,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
Personal Services Matching	\$ 82,223	\$ 100,000	\$ 163,921	\$ 123,929	\$ 298,449		\$ 100,000		\$ 36,000	\$ 500,000
Operating Expenses					\$ 56,682		\$ 12,227	\$ 1,060	\$ 335,833	\$ 500,000
Operations - General Revenue Total:	\$ 4,407,951	\$ 4,469,284	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029	\$ 4,540,286	\$ 4,353,907	\$ 4,634,336	\$ 4,618,204
GENERAL REVENUE TOTAL:										
	\$ 4,407,951	\$ 4,469,284	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029	\$ 4,540,286	\$ 4,353,907	\$ 4,634,336	\$ 4,618,204
Arkansas State University - Mountain Home TOTAL:										
	\$ 9,458,599	\$ 10,444,794	\$ 9,868,187	\$ 10,084,669	\$ 9,809,709	\$ 9,455,440	\$ 8,968,118	\$ 8,476,986	\$ 6,493,598	\$ 15,487,919
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS										
Newport - Cash										
Regular Salaries	\$ 2,437,095	\$ 2,625,137	\$ 2,977,340	\$ 3,680,484	\$ 4,056,172	\$ 3,649,116	\$ 3,462,920	\$ 3,848,483	\$ 3,356,304	\$ 3,775,138
Extra Help	\$ 190,973	\$ 77,854	\$ 147,939	\$ 249,275	\$ 349,508	\$ 220,756	\$ 280,992	\$ 101,930	\$ 163,122	\$ 156,099
Personal Services Matching	\$ 1,008,340	\$ 121,885	\$ 297,305	\$ 538,512	\$ 297,230	\$ 455,200	\$ 2,501,409	\$ 1,793,007	\$ 2,326,285	\$ 1,162,654
Construction	\$ 2,781,459	\$ 380,696		\$ 428,169	\$ 187,897	\$ 889,221	\$ 855,605	\$ 237,280	\$ 316,423	
Operating Expenses	\$ 4,088,248	\$ 3,550,712	\$ 3,060,127	\$ 4,040,897	\$ 2,408,711	\$ 2,335,716	\$ 1,974,938	\$ 2,579,253	\$ 757,776	\$ 3,540,538
Travel-Conference Fees and Related Expenses	\$ 132,529	\$ 129,274	\$ 176,274	\$ 163,906	\$ 137,435	\$ 105,255	\$ 253,346	\$ 91,417	\$ 14,223	\$ 6,687
Professional Fees and Services	\$ 57,269	\$ 31,926	\$ 316,094	\$ 460,033	\$ 269,076	\$ 215,568	\$ 65,773	\$ 62,390	\$ 70,544	\$ 352,734
Promotional Items	\$ 9,418	\$ 24,951	\$ 22,714	\$ 31,725	\$ 23,170	\$ 31,080	\$ 15,281	\$ 29,433	\$ 20,063	\$ 20,439
Refunds-Investments-Fund Transfers	\$ 8,713	\$ 47,198	\$ 20,871	\$ 15,481	\$ 41,085	\$ 12,583	\$ 1,434	\$ 3,186	\$ 5,701	
Capital Outlay	\$ 91,584	\$ 394,346	\$ 864,904	\$ 96,450	\$ 3,780	\$ 415,324	\$ 265,131	\$ 466,329	\$ 1,420,432	\$ 388,272
Debt Service	\$ 526,168	\$ 560,885	\$ 563,175	\$ 592,539	\$ 560,360	\$ 936,903	\$ 696,763	\$ 781,398	\$ 911,155	\$ 75,317
Newport - Cash Total:	\$ 11,331,798	\$ 7,944,862	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723	\$ 10,373,592	\$ 9,994,106	\$ 9,362,028	\$ 9,477,877
ARPA Arkansas State University-Newport										
ARPA ASU Newport - Technology (47)										\$ 957,687
Grants/Aid: ARPA - ASU Newport										\$ 2,502,125

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA Arkansas State University-Newport Total:										\$ 3,459,812

CASH FUNDS TOTAL: \$ 11,331,798 \$ 7,944,862 \$ 8,446,743 \$ 10,297,471 \$ 8,334,425 \$ 9,266,723 \$ 10,373,592 \$ 9,994,106 \$ 9,362,028 \$ 12,937,690

GENERAL REVENUE

ASU - Newport - General Revenue

Regular Salaries	\$ 4,733,957	\$ 4,772,293	\$ 4,872,293	\$ 4,777,679	\$ 5,200,044	\$ 4,872,293	\$ 5,796,164	\$ 5,204,618	\$ 5,837,458	\$ 5,500,000
Extra Help	\$ 45,000	\$ 162,628	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 150,000	\$ 100,000	\$ 175,000	\$ 100,000
Personal Services Matching	\$ 1,313,244	\$ 1,199,153	\$ 1,100,000	\$ 1,100,000	\$ 1,088,943	\$ 1,200,000		\$ 650,000	\$ 500,000	\$ 1,650,000
Operating Expenses	\$ 1,671,882	\$ 1,250,000	\$ 1,273,317	\$ 1,381,540	\$ 1,070,000	\$ 1,268,809	\$ 2,126,652	\$ 1,236,288	\$ 2,513,638	\$ 1,242,904
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
ASU - Newport - General Revenue Total:	\$ 7,789,083	\$ 7,409,074	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102	\$ 8,097,816	\$ 7,215,906	\$ 9,051,096	\$ 8,517,904

GENERAL REVENUE TOTAL: \$ 7,789,083 \$ 7,409,074 \$ 7,395,610 \$ 7,409,219 \$ 7,408,988 \$ 7,391,102 \$ 8,097,816 \$ 7,215,906 \$ 9,051,096 \$ 8,517,904

Arkansas State University - Newport TOTAL: \$ 19,120,881 \$ 15,353,936 \$ 15,842,353 \$ 17,706,689 \$ 15,743,413 \$ 16,657,824 \$ 18,471,408 \$ 17,210,012 \$ 18,413,124 \$ 21,455,593

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

CASH FUNDS

Cash Operations

Regular Salaries	\$ 1,524,122	\$ 2,334,290	\$ 2,373,249	\$ 2,582,669	\$ 2,491,762	\$ 3,032,452	\$ 3,082,095	\$ 3,072,972	\$ 3,276,210	\$ 3,485,071
Extra Help	\$ 223,190	\$ 226,222	\$ 315,226	\$ 229,443	\$ 216,017	\$ 178,305	\$ 194,264	\$ 237,294	\$ 196,443	\$ 250,000
Personal Services Matching	\$ 1,032,842	\$ 1,169,472	\$ 987,931	\$ 946,839	\$ 1,413,941	\$ 286,222	\$ 1,248,276	\$ 834,390	\$ 1,074,624	\$ 1,058,280
Operating Expenses	\$ 3,898,007	\$ 3,862,729	\$ 3,702,749	\$ 3,087,663	\$ 2,937,608	\$ 2,813,092	\$ 2,436,937	\$ 3,193,107	\$ 1,903,840	\$ 2,834,438
Travel-Conference Fees and Related Expenses	\$ 110,111	\$ 115,875	\$ 96,249	\$ 95,213	\$ 124,650	\$ 92,708	\$ 88,371	\$ 102,318	\$ 10,001	\$ 71,501
Professional Fees and Services	\$ 269,913	\$ 126,961	\$ 96,619	\$ 169,264	\$ 72,181	\$ 45,118	\$ 77,363	\$ 152,000	\$ 93,377	\$ 183,521
Promotional Items	\$ 4,807	\$ 2,235	\$ 6,345	\$ 12,618	\$ 6,496	\$ 6,922	\$ 8,513	\$ 5,351	\$ 17,815	\$ 1,235
Capital Outlay	\$ 323,569	\$ 12,926	\$ 407,447	\$ 262,660	\$ 83,228	\$ 124,838	\$ 197,037	\$ 248,455	\$ 113,299	\$ 495,995
Debt Service	\$ 488,253	\$ 404,344	\$ 707,943	\$ 431,436	\$ 428,939	\$ 427,625	\$ 431,074	\$ 415,399	\$ 448,664	\$ 418,463
Cash Operations Total:	\$ 7,874,814	\$ 8,255,054	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282	\$ 7,763,931	\$ 8,261,286	\$ 7,134,272	\$ 8,798,504

ARPA Cossatot Community College/UA

Operating Expenses										\$ 144,496
Grants/Aid: ARPA - UA Cossatot Community College										\$ 1,286,500
ARPA Cossatot Community College/UA Total:										\$ 1,430,996

CASH FUNDS TOTAL: \$ 7,874,814 \$ 8,255,054 \$ 8,693,757 \$ 7,817,803 \$ 7,774,821 \$ 7,007,282 \$ 7,763,931 \$ 8,261,286 \$ 7,134,272 \$ 10,229,501

GENERAL REVENUE

Operations - General Revenue

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 3,032,996	\$ 3,036,000	\$ 3,070,000	\$ 3,041,601	\$ 3,210,000	\$ 3,209,273	\$ 3,381,274	\$ 3,322,338	\$ 3,328,798	\$ 3,338,337
Extra Help	\$ 31,780	\$ 32,538	\$ 37,000	\$ 40,000	\$ 37,000	\$ 37,000	\$ 34,000	\$ 30,000	\$ 35,000	
Personal Services Matching	\$ 740,000	\$ 737,054	\$ 744,471	\$ 776,000	\$ 532,000	\$ 532,000	\$ 652,430	\$ 913,000	\$ 870,904	\$ 900,222
Operating Expenses	\$ 939,550	\$ 931,605	\$ 871,033	\$ 871,139	\$ 955,467	\$ 937,364	\$ 945,000	\$ 355,590	\$ 729,670	\$ 876,626
Travel-Conference Fees and Related Expenses	\$ 18,236	\$ 9,510	\$ 12,802	\$ 20,000	\$ 12,802	\$ 12,802	\$ 15,000	\$ 15,000	\$ 15,000	
Operations - General Revenue Total:	\$ 4,762,562	\$ 4,746,707	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439	\$ 5,027,704	\$ 4,635,928	\$ 4,979,372	\$ 5,115,185
GENERAL REVENUE TOTAL:	\$ 4,762,562	\$ 4,746,707	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439	\$ 5,027,704	\$ 4,635,928	\$ 4,979,372	\$ 5,115,185

TRUST FUNDS										
21-014 NCRC CCCUA-Lockesburg Middle Sch										
Operating Expenses									\$ 4,482	\$ 311,813
Capital Outlay										\$ 20,230
21-014 NCRC CCCUA-Lockesburg Middle Sch Total:									\$ 4,482	\$ 332,043
CCC/UA NCRC Grant 17-013										
Extra Help					\$ 25,000					
Personal Services Matching					\$ 2,000					
Capital Outlay					\$ 148,000					
CCC/UA NCRC Grant 17-013 Total:					\$ 175,000					
NCRC 18-011 CCC/UA Lockesburg HS Restor										
Extra Help						\$ 15,612				
Personal Services Matching						\$ 1,388				
Capital Outlay						\$ 125,424	\$ 82,576			
NCRC 18-011 CCC/UA Lockesburg HS Restor Total:						\$ 142,424	\$ 82,576			
TRUST FUNDS TOTAL:					\$ 175,000	\$ 142,424	\$ 82,576		\$ 4,482	\$ 332,043

Cossatot Community College of the University of Arkansas TOTAL:	\$ 12,637,376	\$ 13,001,761	\$ 13,429,063	\$ 12,566,543	\$ 12,697,091	\$ 11,878,145	\$ 12,874,211	\$ 12,897,214	\$ 12,118,127	\$ 15,676,728
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EAST ARKANSAS COMMUNITY COLLEGE

Transferred on Tuesday, August 1, 2017: Crowley's Ridge Technical Institute merged with East Arkansas Community College.

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 1,193,566	\$ 1,113,049	\$ 903,129	\$ 947,815	\$ 871,766	\$ 593,921	\$ 77,766	\$ 230,720	\$ 176,803	\$ 614,045
Extra Help	\$ 108,508	\$ 104,742	\$ 140,528	\$ 107,725	\$ 135,084	\$ 45,922	\$ 98,119	\$ 125,811	\$ 96,624	\$ 80,258
Personal Services Matching	\$ 982,628	\$ 772,146	\$ 897,037	\$ 669,030	\$ 755,027	\$ 695,429	\$ 471,617	\$ 196,183	\$ 69,092	\$ 164,811
Overtime		\$ 1,381								
Capital Improvement - Cash		\$ 9,510	\$ 45,665	\$ 136,232						\$ 318,185

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 2,013,584	\$ 1,534,718	\$ 1,436,109	\$ 1,341,351	\$ 1,465,484	\$ 654,268	\$ 1,289,398	\$ 1,289,509	\$ 948,358	\$ 321,307
Travel-Conference Fees and Related Expenses	\$ 70,358	\$ 76,281	\$ 80,278	\$ 84,190	\$ 82,879	\$ 82,395	\$ 106,661	\$ 49,206	\$ 6,400	\$ 16,739
Professional Fees and Services	\$ 12,398	\$ 25,169	\$ 80,929	\$ 103,531	\$ 122,228	\$ 290,766	\$ 299,527	\$ 297,222	\$ 130,888	\$ 2,922
Promotional Items	\$ 12,398	\$ 15,306	\$ 21,790	\$ 18,283	\$ 16,459	\$ 16,036	\$ 20,379	\$ 22,949	\$ 11,978	\$ 26,748
Capital Outlay	\$ 147,353	\$ 156,401	\$ 1,157,590	\$ 666,075	\$ 391,088	\$ 208,683	\$ 417,900	\$ 492,768	\$ 504,967	\$ 261,590
Debt Service			\$ 300							
Cash Operations Total:	\$ 4,540,794	\$ 3,808,702	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419	\$ 2,781,366	\$ 2,704,367	\$ 1,945,111	\$ 1,806,606
ARPA East Arkansas CC										
Operating Expenses										\$ 214,926
Grants/Aid: ARPA - East AR Community College										\$ 1,778,439
Capital Outlay										\$ 340,394
ARPA East Arkansas CC Total:										\$ 2,333,759
CASH FUNDS TOTAL:	\$ 4,540,794	\$ 3,808,702	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419	\$ 2,781,366	\$ 2,704,367	\$ 1,945,111	\$ 4,140,365
FEDERAL FUNDS										
CRTI - Federal Revenue										
Operating Expenses							\$ 1,075			
CRTI - Federal Revenue Total:							\$ 1,075			
FEDERAL FUNDS TOTAL:							\$ 1,075			
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 4,483,615	\$ 4,517,524	\$ 4,696,013	\$ 4,476,513	\$ 4,743,989	\$ 4,653,485	\$ 4,689,450	\$ 6,489,342	\$ 6,045,038	\$ 5,662,961
Extra Help	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 130,000	\$ 74,034	\$ 150,000
Personal Services Matching	\$ 1,024,509	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 2,069,536	\$ 2,068,563	\$ 1,967,000
Operating Expenses	\$ 725,000	\$ 755,763	\$ 814,210	\$ 917,143	\$ 682,204	\$ 790,503	\$ 755,178	\$ 1,242,242	\$ 1,631,215	\$ 2,576,342
Travel-Conference Fees and Related Expenses								\$ 18,000	\$ 17,152	\$ 58,000
Professional Fees and Services										\$ 360,000
Operations - General Revenue Total:	\$ 6,254,124	\$ 6,444,287	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988	\$ 6,615,628	\$ 9,949,120	\$ 9,836,003	\$ 10,774,303
CRTI - General Revenue										
Regular Salaries							\$ 1,982,339			
Extra Help							\$ 215,811			
Personal Services Matching							\$ 669,444			
Operating Expenses							\$ 684,298			
Travel-Conference Fees and Related Expenses							\$ 5,000			
CRTI - General Revenue Total:							\$ 3,556,892			
GENERAL REVENUE TOTAL:	\$ 6,254,124	\$ 6,444,287	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988	\$ 10,172,520	\$ 9,949,120	\$ 9,836,003	\$ 10,774,303

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
TRUST FUNDS										
Renovation of East Broadway Property										
Capital Outlay			\$ 135,000							
Renovation of East Broadway Property Total:			\$ 135,000							
TRUST FUNDS TOTAL:			\$ 135,000							
East Arkansas Community College TOTAL:										
	\$ 10,794,918	\$ 10,252,989	\$ 11,579,580	\$ 10,638,888	\$ 10,437,207	\$ 9,202,407	\$ 12,954,961	\$ 12,653,487	\$ 11,781,113	\$ 14,914,668

NATIONAL PARK COLLEGE

Renamed on Friday, October 30, 2015: Renamed National Park Community College to National Park College.

CASH FUNDS												
Cash Operations												
Regular Salaries	\$ 2,668,450	\$ 3,006,914	\$ 2,116,049	\$ 2,194,025	\$ 2,046,505	\$ 2,765,828	\$ 3,058,980	\$ 2,708,526	\$ 409,720	\$ 860,499		
Extra Help	\$ 740,061	\$ 833,626	\$ 747,890	\$ 814,479	\$ 877,426	\$ 1,190,310	\$ 1,202,589	\$ 1,105,453	\$ 1,047,387	\$ 817,105		
Personal Services Matching	\$ 762,597	\$ 899,163	\$ 721,186	\$ 620,994		\$ 222,761	\$ 985,209	\$ 238,329	\$ 199,445	\$ 329,215		
Operating Expenses	\$ 4,294,825	\$ 3,951,430	\$ 3,664,186	\$ 3,515,006	\$ 3,908,073	\$ 3,567,286	\$ 3,090,399	\$ 3,924,013	\$ 4,202,700	\$ 4,802,612		
Travel-Conference Fees and Related Expenses	\$ 90,842	\$ 108,831	\$ 151,580	\$ 142,522	\$ 78,090	\$ 74,608	\$ 94,561	\$ 49,914	\$ 23,601	\$ 51,003		
Capital Improvement - Cash	\$ 1,212,819							\$ 3,797,945	\$ 830,846	\$ 272,120		
Professional Fees and Services	\$ 487,570	\$ 330,424	\$ 455,889	\$ 271,405	\$ 239,534	\$ 336,350	\$ 330,176	\$ 275,715	\$ 604,551	\$ 642,449		
Promotional Items	\$ 7,494	\$ 8,609	\$ 5,581	\$ 9,862	\$ 9,301		\$ 7,042		\$ 691	\$ 1,274		
Refunds-Investments-Fund Transfers					\$ 950							
Capital Outlay	\$ 348,856	\$ 305,214	\$ 1,071,652	\$ 44,407	\$ 301,492	\$ 935,896	\$ 488,285	\$ 1,383,553	\$ 1,284,303	\$ 533,287		
Debt Service	\$ 888,158	\$ 892,700	\$ 892,794	\$ 892,645	\$ 895,681	\$ 758,971	\$ 1,150,367	\$ 816,994	\$ 1,214,588	\$ 1,341,928		
Cash Operations Total:	\$ 11,501,673	\$ 10,336,911	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009	\$ 10,407,609	\$ 14,300,442	\$ 9,817,831	\$ 9,651,491		
ARPA National Park College												
Regular Salaries										\$ 31,100		
Extra Help										\$ 17,423		
Personal Services Matching										\$ 8,851		
Operating Expenses										\$ 960,687		
Grants/Aid: ARPA - National Park College										\$ 5,630,429		
Capital Outlay										\$ 115,998		
ARPA National Park College Total:										\$ 6,764,488		
CASH FUNDS TOTAL:			\$ 11,501,673	\$ 10,336,911	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009	\$ 10,407,609	\$ 14,300,442	\$ 9,817,831	\$ 16,415,979

GENERAL REVENUE

Operations-General Revenue										
Regular Salaries	\$ 8,812,723	\$ 8,715,606	\$ 8,716,036	\$ 8,717,256	\$ 8,816,679	\$ 8,750,000	\$ 8,750,000	\$ 8,768,787	\$ 8,791,792	\$ 9,548,021

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Personal Services Matching	\$ 1,267,953	\$ 1,317,953	\$ 1,339,459	\$ 1,409,273	\$ 1,156,628	\$ 1,366,772	\$ 850,000	\$ 920,000	\$ 800,555	\$ 1,102,934
Operating Expenses	\$ 725,624	\$ 770,331	\$ 775,000	\$ 723,064	\$ 925,000	\$ 799,685	\$ 1,348,260	\$ 925,000	\$ 1,243,021	\$ 980,553
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175
Operations-General Revenue Total:	\$ 10,832,475	\$ 10,830,065	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632	\$ 10,974,435	\$ 10,639,962	\$ 10,861,543	\$ 11,631,508
GENERAL REVENUE TOTAL:	\$ 10,832,475	\$ 10,830,065	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632	\$ 10,974,435	\$ 10,639,962	\$ 10,861,543	\$ 11,631,508
National Park College TOTAL:	\$ 22,334,148	\$ 21,166,977	\$ 20,683,478	\$ 19,381,112	\$ 19,281,534	\$ 20,794,641	\$ 21,382,044	\$ 24,940,404	\$ 20,679,374	\$ 28,047,487

NORTH ARKANSAS COLLEGE

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 2,446,852	\$ 2,374,408	\$ 1,306,132	\$ 2,060,205	\$ 2,098,397	\$ 2,363,254	\$ 2,684,989	\$ 2,861,837	\$ 2,775,672	\$ 2,829,074
Extra Help	\$ 673,728	\$ 525,785	\$ 514,891	\$ 639,487	\$ 708,461	\$ 732,948	\$ 743,048	\$ 616,543	\$ 725,574	\$ 758,890
Personal Services Matching	\$ 2,019,530	\$ 1,798,823	\$ 1,841,345	\$ 1,696,554	\$ 1,836,000	\$ 1,652,816	\$ 2,023,623	\$ 2,103,062	\$ 2,097,823	\$ 2,089,642
Overtime			\$ 6,446	\$ 8,292	\$ 7,635	\$ 10,868	\$ 5,853			
Capital Improvement - Cash					\$ 312,450	\$ 822,971	\$ 694,524	\$ 961,936		
Operating Expenses	\$ 3,769,027	\$ 3,966,297	\$ 3,076,053	\$ 3,088,640	\$ 3,389,436	\$ 3,662,122	\$ 3,275,206	\$ 3,544,611	\$ 4,108,037	\$ 3,953,859
Travel-Conference Fees and Related Expenses	\$ 225,715	\$ 142,155	\$ 167,602	\$ 157,403	\$ 161,658	\$ 171,935	\$ 208,064	\$ 179,936	\$ 90,554	\$ 203,426
Professional Fees and Services	\$ 151,316	\$ 156,124	\$ 127,732	\$ 144,787	\$ 198,212	\$ 226,516	\$ 274,767	\$ 229,751	\$ 381,355	\$ 387,600
Promotional Items	\$ 200									\$ 21,875
Refunds-Investments-Fund Transfers	\$ 7,966,694	\$ 4,664,302	\$ 2,793,242	\$ 2,449,726	\$ 2,488,954	\$ 2,272,461	\$ 1,927,140	\$ 2,064,564	\$ 3,661,869	\$ 2,167,412
Capital Outlay	\$ 504,890	\$ 164,877	\$ 241,393	\$ 169,680	\$ 344,873	\$ 311,856	\$ 531,054	\$ 744,317	\$ 1,614,584	\$ 1,781,668
Debt Service										\$ 7
Cash Operations Total:	\$ 17,757,952	\$ 13,792,771	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748	\$ 12,368,269	\$ 13,306,558	\$ 15,455,469	\$ 14,193,454
ARPA North Arkansas College										
Operating Expenses										\$ 258,272
Grants/Aid: ARPA - North AR College										\$ 3,232,064
Capital Outlay										\$ 502,039
ARPA North Arkansas College Total:										\$ 3,992,374
CASH FUNDS TOTAL:	\$ 17,757,952	\$ 13,792,771	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748	\$ 12,368,269	\$ 13,306,558	\$ 15,455,469	\$ 18,185,829

GENERAL REVENUE

Operations-General Revenue										
Regular Salaries	\$ 6,700,000	\$ 6,700,000	\$ 6,700,000	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	\$ 6,826,701	\$ 6,794,418	\$ 7,086,305
Personal Services Matching	\$ 1,148,324	\$ 1,148,926	\$ 1,149,538	\$ 1,119,132	\$ 1,149,234	\$ 1,149,150	\$ 1,148,986	\$ 1,151,561	\$ 1,175,000	\$ 1,200,000
Operating Expenses	\$ 1,131,519	\$ 1,135,364	\$ 1,140,313	\$ 1,131,096	\$ 1,120,375	\$ 1,123,664	\$ 1,170,698	\$ 783,907	\$ 966,868	\$ 933,039
Operations-General Revenue Total:	\$ 8,979,843	\$ 8,984,290	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814	\$ 9,069,684	\$ 8,762,169	\$ 8,936,286	\$ 9,219,344

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
<i>GENERAL REVENUE TOTAL:</i>	\$ 8,979,843	\$ 8,984,290	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814	\$ 9,069,684	\$ 8,762,169	\$ 8,936,286	\$ 9,219,344
North Arkansas College TOTAL:	\$ 26,737,795	\$ 22,777,061	\$ 19,064,688	\$ 19,415,002	\$ 20,565,684	\$ 21,250,562	\$ 21,437,953	\$ 22,068,726	\$ 24,391,755	\$ 27,405,172

NORTHWEST ARKANSAS COMMUNITY COLLEGE

CASH FUNDS

Cash Operations

Regular Salaries	\$ 13,378,792	\$ 12,082,256	\$ 8,108,361	\$ 11,339,657	\$ 11,019,152	\$ 11,807,490	\$ 9,979,011	\$ 12,873,067	\$ 10,486,918	\$ 11,892,504
Extra Help	\$ 1,148,415	\$ 815,890	\$ 628,915	\$ 750,008	\$ 683,654	\$ 753,638	\$ 818,372	\$ 850,423	\$ 664,220	\$ 588,637
Personal Services Matching	\$ 7,902,409	\$ 8,187,316	\$ 6,684,522	\$ 7,984,575	\$ 7,851,203	\$ 8,194,706	\$ 7,344,079	\$ 8,076,348	\$ 9,053,615	\$ 9,435,122
Overtime							\$ 10,776	\$ 23,174	\$ 180,636	\$ 3,856
Operating Expenses	\$ 9,569,382	\$ 9,225,132	\$ 6,381,202	\$ 8,458,591	\$ 8,195,696	\$ 8,257,693	\$ 7,263,028	\$ 9,219,365	\$ 8,538,551	\$ 9,854,321
Travel-Conference Fees and Related Expenses	\$ 369,322	\$ 438,669	\$ 266,639	\$ 318,346	\$ 262,823	\$ 298,226	\$ 247,688	\$ 189,821	\$ 15,631	\$ 103,602
Professional Fees and Services	\$ 1,002,954	\$ 1,237,820	\$ 1,255,717	\$ 1,135,481	\$ 904,049	\$ 770,084	\$ 532,327	\$ 995,402	\$ 1,506,924	\$ 1,944,716
Promotional Items	\$ 19,739	\$ 12,227	\$ 13,465	\$ 24,431	\$ 22,399	\$ 29,373	\$ 28,986	\$ 27,381	\$ 48,304	\$ 23,636
Scholarships: NW AR CC Cash-(198)									\$ 460,113	
Capital Outlay	\$ 646,995	\$ 497,340	\$ 267,193	\$ 2,758,872	\$ 674,655	\$ 626,188	\$ 4,033,087	\$ 1,032,913	\$ 1,185,009	\$ 2,754,750
Debt Service		\$ 5,274			\$ 7,025	\$ 7,525			\$ 103,694	\$ 447,262
Cash Operations Total:	\$ 34,038,008	\$ 32,501,924	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924	\$ 30,257,355	\$ 33,287,895	\$ 32,243,615	\$ 37,048,405

ARPA Northwest AR Community College

Operating Expenses										\$ 301,567
Professional Fees and Services										\$ 240,200
Grants/Aid: ARPA - Northwest AR Community College										\$ 8,272,523
Capital Outlay										\$ 245,600
ARPA Northwest AR Community College Total:										\$ 9,059,890

<i>CASH FUNDS TOTAL:</i>	\$ 34,038,008	\$ 32,501,924	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924	\$ 30,257,355	\$ 33,287,895	\$ 32,243,615	\$ 46,108,295
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GENERAL REVENUE

Operations-General Revenue

Regular Salaries	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730
Operations-General Revenue Total:	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730

<i>GENERAL REVENUE TOTAL:</i>	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730
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Northwest Arkansas Community College TOTAL:	\$ 45,097,427	\$ 44,107,226	\$ 35,229,715	\$ 44,406,567	\$ 41,299,356	\$ 42,451,911	\$ 42,005,159	\$ 44,610,555	\$ 46,227,220	\$ 60,010,025
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Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
OZARKA COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 1,977,470	\$ 2,369,183	\$ 1,801,619	\$ 1,930,511	\$ 696,258	\$ 1,099,113	\$ 1,034,097	\$ 1,372,948	\$ 1,277,659	\$ 1,740,570
Extra Help	\$ 219,810	\$ 145,738	\$ 109,666	\$ 93,813	\$ 41,204	\$ 42,266		\$ 56,971	\$ 43,220	\$ 13,757
Personal Services Matching	\$ 1,222,560	\$ 1,250,493	\$ 1,350,394	\$ 1,329,782	\$ 817,982	\$ 922,540	\$ 997,715	\$ 1,338,131	\$ 1,063,937	\$ 1,129,765
Operating Expenses	\$ 2,654,224	\$ 2,624,783	\$ 2,195,065	\$ 2,177,232	\$ 1,325,856	\$ 1,582,848	\$ 1,630,588	\$ 2,080,346	\$ 2,326,022	\$ 2,970,798
Travel-Conference Fees and Related Expenses	\$ 14,138	\$ 11,102	\$ 9,189	\$ 7,372	\$ 7,582	\$ 25,405	\$ 18,859	\$ 17,141	\$ 4,545	\$ 11,807
Professional Fees and Services	\$ 9,800	\$ 12,569	\$ 1,973					\$ 17,730	\$ 11,042	\$ 999
Capital Outlay	\$ 121,804	\$ 111,712	\$ 127,358	\$ 161,641	\$ 12,877	\$ 62,297	\$ 87,171	\$ 534,703	\$ 464,702	\$ 509,638
Debt Service	\$ 272,624	\$ 404,051	\$ 405,239	\$ 342,378	\$ 280,962	\$ 284,072	\$ 376,850	\$ 376,697	\$ 330,419	\$ 56,383
Cash Operations Total:	\$ 6,492,428	\$ 6,929,632	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542	\$ 4,145,281	\$ 5,794,667	\$ 5,521,546	\$ 6,433,717
ARPA Ozarka College										
Operating Expenses										\$ 268,860
Grants/Aid: ARPA - Ozarka College										\$ 2,676,696
Capital Outlay										\$ 53,000
ARPA Ozarka College Total:										\$ 2,998,556
CASH FUNDS TOTAL:	\$ 6,492,428	\$ 6,929,632	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542	\$ 4,145,281	\$ 5,794,667	\$ 5,521,546	\$ 9,432,273
GENERAL REVENUE										
Operations										
Regular Salaries	\$ 2,747,853	\$ 2,772,016	\$ 3,062,186	\$ 3,023,400	\$ 3,111,929	\$ 3,107,363	\$ 3,200,000	\$ 3,294,859	\$ 3,167,281	\$ 3,563,132
Extra Help	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 127,284	\$ 88,735	\$ 79,196	\$ 110,477
Personal Services Matching	\$ 1,413,352	\$ 1,506,214	\$ 1,200,000	\$ 1,250,000	\$ 1,165,116	\$ 1,149,729	\$ 1,031,029	\$ 875,066	\$ 1,080,736	\$ 1,008,158
Operating Expenses	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200		\$ 907	\$ 200		\$ 200
Travel-Conference Fees and Related Expenses	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200		\$ 200	\$ 200		\$ 200
Professional Fees and Services	\$ 200	\$ 200	\$ 200					\$ 200		\$ 200
Capital Outlay	\$ 200	\$ 200	\$ 200				\$ 200	\$ 200		\$ 200
Operations Total:	\$ 4,262,005	\$ 4,404,030	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092	\$ 4,359,620	\$ 4,259,460	\$ 4,327,213	\$ 4,682,567
GENERAL REVENUE TOTAL:	\$ 4,262,005	\$ 4,404,030	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092	\$ 4,359,620	\$ 4,259,460	\$ 4,327,213	\$ 4,682,567
TRUST FUNDS										
Construction of Ozarka Ampitheater										
Capital Outlay	\$ 144,300									
Construction of Ozarka Ampitheater Total:	\$ 144,300									
TRUST FUNDS TOTAL:	\$ 144,300									

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Ozarka College TOTAL:	\$ 10,898,733	\$ 11,333,662	\$ 10,388,489	\$ 10,441,528	\$ 7,584,765	\$ 8,400,634	\$ 8,504,900	\$ 10,054,127	\$ 9,848,759	\$ 14,114,840

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

CASH FUNDS

Cash Operations

Regular Salaries	\$ 76,812		\$ 273,030		\$ 310,522	\$ 424,642	\$ 303,558	\$ 214,876		\$ 57,580
Extra Help	\$ 549,978	\$ 549,998	\$ 517,811	\$ 606,835	\$ 347,781	\$ 301,446	\$ 396,591	\$ 272,650	\$ 314,202	\$ 404,898
Personal Services Matching	\$ 1,232,029	\$ 847,253	\$ 1,110,335	\$ 883,196	\$ 795,701	\$ 1,142,537	\$ 1,050,575	\$ 676,324	\$ 423,845	\$ 482,722
Overtime	\$ 24,850	\$ 14,651	\$ 26,277	\$ 38,524	\$ 25,509	\$ 74,236	\$ 72,503	\$ 39,745	\$ 28,902	\$ 1,038
Operating Expenses	\$ 1,805,372	\$ 2,101,639	\$ 2,035,278	\$ 2,608,003	\$ 1,976,366	\$ 2,592,105	\$ 2,828,756	\$ 1,909,623	\$ 1,449,552	\$ 1,796,307
Travel-Conference Fees and Related Expenses	\$ 171,880	\$ 187,476	\$ 164,387	\$ 214,169	\$ 169,109	\$ 250,238	\$ 317,244	\$ 140,491	\$ 9,964	\$ 153,373
Professional Fees and Services	\$ 436,509	\$ 367,964	\$ 437,827	\$ 339,228	\$ 426,468	\$ 427,012	\$ 415,991	\$ 236,709	\$ 132,836	\$ 291,401
Promotional Items	\$ 14,311	\$ 24,849	\$ 19,166	\$ 7,198	\$ 17,011	\$ 15,588	\$ 14,370	\$ 18,756		\$ 6,454
Scholarships: Phillips CO CC Cash-(190)										
Capital Outlay	\$ 135,560	\$ 165,656	\$ 359,977	\$ 214,686	\$ 960,803	\$ 958,921	\$ 1,261,191	\$ 1,948,361	\$ 1,535,335	\$ 21,062
Debt Service	\$ 771,225	\$ 832,247	\$ 605,693	\$ 738,089	\$ 564,386	\$ 727,931	\$ 684,331	\$ 683,831	\$ 686,106	\$ 705,917
Cash Operations Total:	\$ 5,218,525	\$ 5,091,733	\$ 5,549,782	\$ 5,649,928	\$ 5,593,657	\$ 6,914,656	\$ 7,345,110	\$ 6,141,366	\$ 4,580,742	\$ 3,920,751

Cash Operations - Stuttgart

Regular Salaries	\$ 694,292	\$ 673,325	\$ 616,470	\$ 500,059	\$ 607,838	\$ 561,337	\$ 565,988	\$ 601,930	\$ 294,668	
Extra Help	\$ 189,216	\$ 98,333	\$ 77,527	\$ 58,191	\$ 107,312	\$ 98,523	\$ 105,289	\$ 90,244	\$ 40,597	
Personal Services Matching	\$ 350,000	\$ 348,173	\$ 375,554	\$ 284,107	\$ 280,620	\$ 368,548	\$ 331,073	\$ 252,173	\$ 222,782	
Overtime	\$ 458	\$ 344		\$ 254	\$ 15,218	\$ 9,994	\$ 1,950	\$ 11,799	\$ 15,640	
Operating Expenses	\$ 556,919	\$ 644,441	\$ 812,182	\$ 393,572	\$ 207,520	\$ 330,423	\$ 352,735	\$ 293,235	\$ 159,045	
Travel-Conference Fees and Related Expenses	\$ 16,599	\$ 17,232	\$ 13,385	\$ 5,401	\$ 26,355	\$ 18,509	\$ 17,680	\$ 8,084	\$ 91	
Professional Fees and Services			\$ 9,632	\$ 45	\$ 12,212	\$ 25	\$ 25	\$ 22,130	\$ 26,151	
Capital Outlay	\$ 25,745	\$ 14,794	\$ 27,903	\$ 21,146	\$ 20,071	\$ 59,130	\$ 15,299	\$ 17,340	\$ 15,085	
Cash Operations - Stuttgart Total:	\$ 1,833,229	\$ 1,796,643	\$ 1,932,653	\$ 1,262,774	\$ 1,277,146	\$ 1,446,489	\$ 1,390,038	\$ 1,296,934	\$ 774,059	

Dewitt Campus - Cash

Regular Salaries	\$ 205,179	\$ 112,356	\$ 69,936	\$ 130,921	\$ 45,447			\$ 299,739	\$ 85,819	
Extra Help	\$ 80,733	\$ 50,428	\$ 39,990	\$ 34,071	\$ 35,256	\$ 31,838	\$ 20,799	\$ 21,563	\$ 28,437	
Personal Services Matching	\$ 136,227	\$ 12,511	\$ 122,864	\$ 21,240	\$ 9,412			\$ 73,458	\$ 14,416	
Overtime					\$ 1,503	\$ 34	\$ 76	\$ 951	\$ 562	
Operating Expenses	\$ 250,606	\$ 134,130	\$ 86,412	\$ 9,290	\$ 21,194	\$ 78,957		\$ 18,684	\$ 331,207	
Travel-Conference Fees and Related Expenses	\$ 4,451	\$ 6,320	\$ 3,477	\$ 3,109	\$ 4,041	\$ 4,463	\$ 4,371	\$ 3,040	\$ 529	
Professional Fees and Services		\$ 4,238	\$ 42,594	\$ 39,252	\$ 38,250					
Capital Outlay	\$ 133,760	\$ 21,994	\$ 18,755	\$ 16,271	\$ 184,911	\$ 125,638	\$ 18,419	\$ 23,376	\$ 13,181	
Dewitt Campus - Cash Total:	\$ 810,956	\$ 341,977	\$ 384,027	\$ 254,154	\$ 340,014	\$ 240,930	\$ 43,665	\$ 440,812	\$ 474,151	

ARPA Phillips CC/UA

Operating Expenses										\$ 616,880
Grants/Aid: ARPA - UA Phillips Community College										\$ 888,123

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Capital Outlay										\$ 113,669
ARPA Phillips CC/UA Total:										\$ 1,618,672
CASH FUNDS TOTAL:	\$ 7,862,710	\$ 7,230,353	\$ 7,866,462	\$ 7,166,856	\$ 7,210,817	\$ 8,602,075	\$ 8,778,813	\$ 7,879,113	\$ 5,828,953	\$ 5,539,424
GENERAL REVENUE										
Dewitt Campus-St Ops										
Regular Salaries	\$ 831,758	\$ 751,661	\$ 800,616	\$ 749,684	\$ 770,849	\$ 748,752	\$ 708,949	\$ 420,492	\$ 719,982	
Personal Services Matching	\$ 188,733	\$ 272,225	\$ 180,335	\$ 275,788	\$ 244,707	\$ 253,608	\$ 241,781	\$ 124,517	\$ 245,544	
Operating Expenses	\$ 190,000	\$ 277,674	\$ 280,008	\$ 297,559	\$ 286,772	\$ 326,404	\$ 325,181	\$ 262,863	\$ 287,612	
Dewitt Campus-St Ops Total:	\$ 1,210,491	\$ 1,301,560	\$ 1,260,959	\$ 1,323,030	\$ 1,302,328	\$ 1,328,764	\$ 1,275,911	\$ 807,872	\$ 1,253,138	
Operations-General Revenue										
Regular Salaries	\$ 5,836,610	\$ 5,639,795	\$ 5,621,172	\$ 5,552,141	\$ 5,491,971	\$ 5,570,169	\$ 5,534,070	\$ 5,454,310	\$ 5,222,559	\$ 7,948,632
Personal Services Matching	\$ 1,129,835	\$ 1,152,272	\$ 1,179,487	\$ 1,196,418	\$ 1,233,111	\$ 1,206,060	\$ 1,225,905	\$ 1,222,245	\$ 1,210,235	\$ 1,804,709
Operating Expenses	\$ 437,064	\$ 434,137	\$ 456,271	\$ 445,725	\$ 459,395	\$ 447,363	\$ 456,877	\$ 747,023	\$ 799,606	\$ 1,500,644
Operations-General Revenue Total:	\$ 7,403,509	\$ 7,226,204	\$ 7,256,930	\$ 7,194,284	\$ 7,184,477	\$ 7,223,592	\$ 7,216,852	\$ 7,423,579	\$ 7,232,400	\$ 11,253,985
State Operations - Stuttgart										
Regular Salaries	\$ 1,210,219	\$ 1,229,331	\$ 1,252,513	\$ 1,262,523	\$ 1,305,579	\$ 1,267,700	\$ 1,297,118	\$ 1,305,187	\$ 1,329,120	
Personal Services Matching	\$ 245,351	\$ 249,225	\$ 253,925	\$ 255,954	\$ 264,683	\$ 257,004	\$ 262,995	\$ 264,117	\$ 269,484	
Operating Expenses	\$ 300,000	\$ 304,738	\$ 310,484	\$ 312,966	\$ 323,639	\$ 314,249	\$ 321,021	\$ 298,273	\$ 328,941	
State Operations - Stuttgart Total:	\$ 1,755,570	\$ 1,783,294	\$ 1,816,922	\$ 1,831,443	\$ 1,893,901	\$ 1,838,953	\$ 1,881,134	\$ 1,867,577	\$ 1,927,545	
GENERAL REVENUE TOTAL:	\$ 10,369,570	\$ 10,311,058	\$ 10,334,811	\$ 10,348,758	\$ 10,380,707	\$ 10,391,309	\$ 10,373,897	\$ 10,099,028	\$ 10,413,083	\$ 11,253,985
TRUST FUNDS										
21-012 NCRC PCCUA-Pillow-Thompson House										
Operating Expenses									\$ 357,608	\$ 20,048
Professional Fees and Services									\$ 28,059	\$ 5,609
21-012 NCRC PCCUA-Pillow-Thompson House Total:									\$ 385,667	\$ 25,657
Lily Peter Auditorium Upgrade-NCRC15-016										
Capital Outlay			\$ 34,000							
Lily Peter Auditorium Upgrade-NCRC15-016 Total:			\$ 34,000							
TRUST FUNDS TOTAL:			\$ 34,000						\$ 385,667	\$ 25,657
Phillips Community College of the University of Arkansas TOTAL:	\$ 18,232,280	\$ 17,541,411	\$ 18,235,273	\$ 17,515,614	\$ 17,591,523	\$ 18,993,384	\$ 19,152,711	\$ 17,978,140	\$ 16,627,703	\$ 16,819,065

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SOUTH ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 2,960,426	\$ 3,248,597	\$ 3,803,063	\$ 3,310,926	\$ 3,290,145	\$ 3,302,149	\$ 2,789,379	\$ 3,930,434	\$ 3,210,537	\$ 2,659,850
Extra Help	\$ 298,507	\$ 305,772	\$ 365,388	\$ 220,656	\$ 173,991	\$ 230,215	\$ 252,942	\$ 259,341	\$ 238,331	\$ 360,117
Personal Services Matching	\$ 1,192,317	\$ 1,179,528	\$ 1,365,059	\$ 991,795	\$ 1,234,636	\$ 1,125,213	\$ 1,074,659	\$ 918,885	\$ 1,209,653	\$ 1,160,587
Overtime	\$ 11,906	\$ 2,010	\$ 9,864	\$ 24,937	\$ 8,513	\$ 31,114	\$ 42,488	\$ 18,796	\$ 21,023	\$ 25,928
Capital Improvement- Cash	\$ 99,011	\$ 921,099	\$ 704,860	\$ 64,677	\$ 73,414	\$ 1,477,515	\$ 323,269	\$ 898,113	\$ 491,161	\$ 93,150
Operating Expenses	\$ 3,447,063	\$ 4,765,222	\$ 3,605,056	\$ 3,118,029	\$ 3,139,929	\$ 3,085,380	\$ 3,206,843	\$ 2,635,338	\$ 2,258,696	\$ 2,772,777
Travel-Conference Fees and Related Expenses	\$ 155,981	\$ 168,988	\$ 182,984	\$ 111,313	\$ 169,683	\$ 155,697	\$ 189,088	\$ 119,411	\$ 31,082	\$ 50,344
Professional Fees and Services	\$ 91,917	\$ 179,392	\$ 9,987		\$ 35	\$ 23,042	\$ 23,205	\$ 24,178		\$ 6,393
Promotional Items	\$ 5,132	\$ 10,994	\$ 7,465	\$ 12,274	\$ 22,700	\$ 19,600	\$ 23,113	\$ 17,900	\$ 14,113	\$ 22,606
Refunds-Investments-Fund Transfers	\$ 32,547	\$ 1,167,892	\$ 91,071	\$ 5,640	\$ 77,037	\$ 18,759	\$ 98,020	\$ 72,316	\$ 84,981	\$ 58,547
Capital Outlay	\$ 380,671	\$ 159,825	\$ 219,795	\$ 47,122	\$ 38,063	\$ 230,225	\$ 14,023	\$ 51,864	\$ 27,128	\$ 108,386
Debt Service	\$ 274,387	\$ 278,901	\$ 58,588	\$ 166,507	\$ 273,786	\$ 484,927	\$ 410,677	\$ 393,748	\$ 390,180	\$ 387,392
Cash Operations Total:	\$ 8,949,864	\$ 12,388,220	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835	\$ 8,447,706	\$ 9,340,324	\$ 7,976,884	\$ 7,706,077
ARPA South AR Community College										
Regular Salaries										\$ 75,500
Personal Services Matching										\$ 28,000
ARPA SACC Technology Related - 46										\$ 171,108
Operating Expenses										\$ 414,945
Grants/Aid: ARPA - South Arkansas Community College										\$ 3,081,909
Capital Outlay										\$ 135,052
ARPA South AR Community College Total:										\$ 3,906,514
CASH FUNDS TOTAL:	\$ 8,949,864	\$ 12,388,220	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835	\$ 8,447,706	\$ 9,340,324	\$ 7,976,884	\$ 11,612,591
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 4,646,449	\$ 4,228,948	\$ 4,051,504	\$ 4,488,780	\$ 4,314,031	\$ 4,427,910	\$ 4,687,221	\$ 3,536,670	\$ 4,276,273	\$ 4,510,550
Extra Help	\$ 75,000	\$ 100,000	\$ 115,000	\$ 115,000	\$ 130,000	\$ 120,000	\$ 128,651	\$ 130,000	\$ 168,651	\$ 130,000
Personal Services Matching	\$ 1,336,000	\$ 1,400,000	\$ 1,410,000	\$ 1,410,000	\$ 1,500,000	\$ 1,415,000	\$ 1,344,600	\$ 1,572,357	\$ 1,301,460	\$ 1,340,010
Operating Expenses	\$ 897,475	\$ 1,262,326	\$ 1,431,751	\$ 1,004,643	\$ 1,095,033	\$ 1,083,333	\$ 907,039	\$ 1,578,542	\$ 1,527,262	\$ 1,550,009
Travel-Conference Fees and Related Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000
Capital Outlay		\$ 10,000						\$ 10,000		
Operations - General Revenue Total:	\$ 6,964,924	\$ 7,011,274	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243	\$ 7,067,511	\$ 6,837,569	\$ 7,283,646	\$ 7,540,569
GENERAL REVENUE TOTAL:	\$ 6,964,924	\$ 7,011,274	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243	\$ 7,067,511	\$ 6,837,569	\$ 7,283,646	\$ 7,540,569
TRUST FUNDS										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
22-012 NCRC SACC-McWilliams House Ph IV										
Professional Fees and Services										\$ 55,603
Capital Outlay										\$ 490,404
22-012 NCRC SACC-McWilliams House Ph IV Total:										\$ 546,007
McWilliams House Restoration Project										
Professional Fees and Services		\$ 25,651	\$ 13,923							
Capital Outlay			\$ 139,109							
McWilliams House Restoration Project Total:		\$ 25,651	\$ 153,031							
SACC NCRC Grant 17-012										
Operating Expenses						\$ 2,600				
Professional Fees and Services					\$ 19,656	\$ 533				
Capital Outlay					\$ 201,166	\$ 72,919				
SACC NCRC Grant 17-012 Total:					\$ 220,823	\$ 76,051				
NCRC 18-017 SACC McWilliams House Restor										
Professional Fees and Services							\$ 31,875			
Capital Outlay							\$ 468,125			
NCRC 18-017 SACC McWilliams House Restor Total:							\$ 500,000			
20-013 NCRC SACC-Rehab 1940 WPA Gym										
Professional Fees and Services								\$ 50,404		
Capital Outlay								\$ 552,829	\$ 86,617	
20-013 NCRC SACC-Rehab 1940 WPA Gym Total:								\$ 603,233	\$ 86,617	
TRUST FUNDS TOTAL:										
		\$ 25,651	\$ 153,031		\$ 220,823	\$ 76,051	\$ 500,000	\$ 603,233	\$ 86,617	\$ 546,007
South Arkansas Community College TOTAL:	\$ 15,914,788	\$ 19,425,145	\$ 17,594,467	\$ 15,102,300	\$ 15,771,816	\$ 17,316,129	\$ 16,015,218	\$ 16,781,126	\$ 15,347,147	\$ 19,699,167

SOUTHERN ARKANSAS UNIVERSITY - TECH

CASH FUNDS

Tech Branch - Cash

Regular Salaries	\$ 3,033,628	\$ 2,864,967	\$ 2,500,453	\$ 2,102,478	\$ 2,150,369	\$ 2,046,951	\$ 2,042,936	\$ 2,343,372	\$ 2,212,755	\$ 2,202,729
Extra Help	\$ 82,072	\$ 89,477	\$ 61,015	\$ 61,530	\$ 71,076	\$ 89,819	\$ 103,075	\$ 92,846	\$ 104,712	\$ 123,121
Personal Services Matching	\$ 939,895	\$ 1,080,995	\$ 985,264	\$ 827,874	\$ 907,107	\$ 859,773	\$ 948,103	\$ 916,242	\$ 774,055	\$ 955,520
Capital Improvement - Cash	\$ 2,650	\$ 1,110,333	\$ 577,079		\$ 49,201	\$ 56,989	\$ 258,011	\$ 1,973,431	\$ 3,447,797	\$ 203,408
Operating Expenses	\$ 2,729,190	\$ 2,800,197	\$ 2,568,626	\$ 2,570,518	\$ 1,950,190	\$ 2,384,703	\$ 2,727,883	\$ 2,587,848	\$ 2,998,740	\$ 3,300,000
Travel-Conference Fees and Related Expenses	\$ 100,279	\$ 97,428	\$ 55,287	\$ 84,195	\$ 75,154	\$ 62,949	\$ 108,819	\$ 52,989	\$ 52,342	\$ 165,000
Professional Fees and Services	\$ 56,962	\$ 41,283	\$ 39,800	\$ 31,500	\$ 23,100	\$ 24,525	\$ 85,365	\$ 26,831	\$ 196,745	\$ 220,000
Refunds-Investments-Fund Transfers	\$ 2,015,698	\$ 555,015	\$ 336,517	\$ 300,320	\$ 353,271	\$ 445,599	\$ 400,972	\$ 429,761	\$ 467,970	\$ 522,419
Capital Outlay	\$ 29,973	\$ 53,418	\$ 44,690	\$ 9,419	\$ 147,235	\$ 351,039	\$ 499,878	\$ 464,741	\$ 330,450	\$ 550,000

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 192,236	\$ 477,425	\$ 343,772	\$ 343,413	\$ 333,477	\$ 242,632	\$ 315,616	\$ 248,627	\$ 275,000	\$ 302,500
Tech Branch - Cash Total:	\$ 9,182,584	\$ 9,170,539	\$ 7,512,503	\$ 6,331,247	\$ 6,060,179	\$ 6,564,980	\$ 7,490,659	\$ 9,136,688	\$ 10,860,567	\$ 8,544,696
Fire Training Academy - Cash										
Regular Salaries	\$ 184,017	\$ 156,754	\$ 68,322	\$ 98,355	\$ 50,077	\$ 37,059	\$ 70,861			\$ 90,429
Personal Services Matching	\$ 43,330	\$ 55,904	\$ 26,754	\$ 51,533	\$ 15,017	\$ 20,510	\$ 38,010	\$ 17,778		\$ 46,920
Operating Expenses	\$ 6,074	\$ 99,951	\$ 291,164	\$ 56,090	\$ 118,704	\$ 22,249	\$ 22,414	\$ 51,893		\$ 110,000
Travel-Conference Fees and Related Expenses	\$ 1,427	\$ 1,765	\$ 3,552	\$ 2,749	\$ 2,221		\$ 3,030			\$ 60,500
Capital Improvement - Cash							\$ 49,999			
Professional Fees and Services			\$ 3,158	\$ 70			\$ 81		\$ 700	\$ 85,751
Capital Outlay	\$ 3,930	\$ 12,096	\$ 41,822	\$ 9,995			\$ 69,128	\$ 91,368		\$ 110,000
Fire Training Academy - Cash Total:	\$ 238,778	\$ 326,470	\$ 434,773	\$ 218,793	\$ 186,019	\$ 79,818	\$ 253,523	\$ 161,039	\$ 700	\$ 503,600
Environmental Training Academy-Cash										
Regular Salaries	\$ 174,234	\$ 183,676	\$ 181,241	\$ 192,042	\$ 83,468	\$ 146,638	\$ 189,145	\$ 142,566	\$ 148,937	\$ 71,906
Extra Help		\$ 2,186								
Personal Services Matching	\$ 71,090	\$ 75,561	\$ 57,396	\$ 69,610	\$ 74,468	\$ 75,055	\$ 97,658	\$ 64,598	\$ 80,028	\$ 59,335
Construction	\$ 504,235	\$ 47,944		\$ 23,112	\$ 5,041					
Operating Expenses	\$ 17,741	\$ 51,323	\$ 7,094	\$ 33,581	\$ 90,022	\$ 24,569	\$ 34,740	\$ 39,878	\$ 20,734	\$ 45,334
Travel-Conference Fees and Related Expenses	\$ 27,449	\$ 23,172	\$ 28,833	\$ 16,763	\$ 13,209	\$ 10,323	\$ 12,581	\$ 8,450	\$ 4,594	\$ 24,200
Professional Fees and Services	\$ 16,390	\$ 135	\$ 560	\$ 280			\$ 2,380		\$ 700	\$ 11,000
Capital Outlay			\$ 59,517		\$ 10,161					\$ 55,000
Environmental Training Academy-Cash Total:	\$ 811,139	\$ 383,996	\$ 334,641	\$ 335,388	\$ 276,370	\$ 256,584	\$ 336,504	\$ 255,493	\$ 254,992	\$ 266,776
ARPA Southern Arkansas University Tech										
Grants/Aid: ARPA - Southern AR University Tech										\$ 1,370,136
0115 Capital Construction - ARPA										\$ 584,417
Capital Outlay										
ARPA Southern Arkansas University Tech Total:										\$ 1,954,553
CASH FUNDS TOTAL:										
	\$ 10,232,501	\$ 9,881,005	\$ 8,281,916	\$ 6,885,428	\$ 6,522,567	\$ 6,901,382	\$ 8,080,686	\$ 9,553,220	\$ 11,116,259	\$ 11,269,624
GENERAL REVENUE										
SAU Tech-Operations-General Revenue										
Regular Salaries	\$ 4,098,364	\$ 3,942,259	\$ 3,795,886	\$ 3,868,091	\$ 3,896,680	\$ 3,775,639	\$ 3,777,639	\$ 3,694,708	\$ 3,801,463	\$ 3,987,694
Personal Services Matching	\$ 1,133,433	\$ 925,922	\$ 950,818	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 955,490	\$ 1,020,383	\$ 1,059,629
Operating Expenses	\$ 1,037,765	\$ 908,115	\$ 949,947	\$ 957,562	\$ 923,834	\$ 1,002,997	\$ 1,008,589	\$ 899,451	\$ 966,990	\$ 1,134,000
Travel-Conference Fees and Related Expenses	\$ 62,339	\$ 63,301	\$ 64,757	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,575	\$ 179	\$ 53,056
Capital Outlay	\$ 41,680	\$ 68,866	\$ 147,175	\$ 54,394	\$ 50,000	\$ 100,000	\$ 100,000	\$ 101,149	\$ 4,778,416	\$ 106,112
SAU Tech-Operations-General Revenue Total:	\$ 6,373,581	\$ 5,908,463	\$ 5,908,584	\$ 5,920,047	\$ 5,920,514	\$ 5,928,636	\$ 5,936,228	\$ 5,701,373	\$ 10,567,431	\$ 6,340,491
SAU Tech-Fire Trng Academy-Gen Revenue										
Regular Salaries	\$ 835,430	\$ 837,617	\$ 889,933	\$ 942,917	\$ 949,854	\$ 900,000	\$ 849,584	\$ 779,605	\$ 863,168	\$ 896,922
Personal Services Matching	\$ 234,839	\$ 225,855	\$ 246,675	\$ 251,162	\$ 292,000	\$ 259,421	\$ 250,000	\$ 238,956	\$ 262,889	\$ 248,277
Operating Expenses	\$ 599,704	\$ 622,483	\$ 567,123	\$ 518,999	\$ 473,994	\$ 561,098	\$ 612,057	\$ 601,343	\$ 658,755	\$ 629,225

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Travel-Conference Fees and Related Expenses	\$ 17,214	\$ 22,072	\$ 32,540	\$ 21,916	\$ 9,792	\$ 14,511	\$ 12,563	\$ 11,535	\$ 888	\$ 40,903
Capital Outlay	\$ 48,256	\$ 25,000	\$ 5,513		\$ 17,774	\$ 9,982	\$ 24,598	\$ 50,000		\$ 78,943
SAU Tech-Fire Trng Academy-Gen Revenue Total:	\$ 1,735,443	\$ 1,733,027	\$ 1,741,783	\$ 1,734,994	\$ 1,743,414	\$ 1,745,012	\$ 1,748,802	\$ 1,681,439	\$ 1,785,700	\$ 1,894,270
SAU Tech-Environmental Trng Acad-St Oper										
Regular Salaries	\$ 239,059	\$ 259,844	\$ 224,699	\$ 240,591	\$ 299,958	\$ 245,221	\$ 248,336	\$ 253,604	\$ 283,465	\$ 293,931
Personal Services Matching	\$ 50,733	\$ 55,144	\$ 65,076	\$ 60,000	\$ 50,000	\$ 50,000	\$ 44,970	\$ 54,873	\$ 40,000	\$ 50,000
Operating Expenses	\$ 103,577	\$ 78,602	\$ 99,854	\$ 92,042	\$ 42,009	\$ 99,864	\$ 101,269	\$ 73,209	\$ 93,644	\$ 85,096
Travel-Conference Fees and Related Expenses	\$ 8,269	\$ 8,987	\$ 13,257	\$ 10,000	\$ 12,878	\$ 10,558	\$ 10,720	\$ 10,573	\$ 1,831	\$ 10,753
SAU Tech-Environmental Trng Acad-St Oper Total:	\$ 401,638	\$ 402,577	\$ 402,886	\$ 402,633	\$ 404,845	\$ 405,643	\$ 405,295	\$ 392,259	\$ 418,940	\$ 439,780
GENERAL REVENUE TOTAL:										
	\$ 8,510,662	\$ 8,044,067	\$ 8,053,253	\$ 8,057,674	\$ 8,068,773	\$ 8,079,292	\$ 8,090,325	\$ 7,775,071	\$ 12,772,071	\$ 8,674,541
TRUST FUNDS										
22-013 NCRC SAUT-Shumaker NAD Barracks										
Professional Fees and Services										\$ 63,819
Capital Outlay										\$ 147,609
22-013 NCRC SAUT-Shumaker NAD Barracks Total:										\$ 211,428
20-015 NCRC SAUT-Adminstration Building										
Professional Fees and Services								\$ 62,995	\$ 26,175	
Capital Outlay									\$ 807,520	
20-015 NCRC SAUT-Adminstration Building Total:								\$ 62,995	\$ 833,695	
TRUST FUNDS TOTAL:										
								\$ 62,995	\$ 833,695	\$ 211,428
Southern Arkansas University - Tech TOTAL:										
	\$ 18,743,163	\$ 17,925,072	\$ 16,335,169	\$ 14,943,102	\$ 14,591,341	\$ 14,980,673	\$ 16,171,011	\$ 17,391,286	\$ 24,722,025	\$ 20,155,593

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 1,386,030	\$ 870,329	\$ 1,321,530	\$ 1,320,737	\$ 1,216,023	\$ 914,902	\$ 935,002	\$ 257,454	\$ 711,821	\$ 850,007
Extra Help	\$ 154,858	\$ 89,590	\$ 188,694	\$ 149,704	\$ 130,978	\$ 177,338	\$ 174,519	\$ 94,498	\$ 104,035	\$ 179,051
Personal Services Matching	\$ 1,307,241	\$ 960,339	\$ 1,191,938	\$ 1,165,427	\$ 1,099,267	\$ 946,077	\$ 920,703	\$ 786,042	\$ 328,415	\$ 658,427
Operating Expenses	\$ 3,130,427	\$ 2,699,733	\$ 2,841,549	\$ 2,455,403	\$ 2,454,406	\$ 2,605,500	\$ 3,291,387	\$ 2,555,614	\$ 3,051,871	\$ 3,150,862
Travel-Conference Fees and Related Expenses	\$ 151,286	\$ 120,757	\$ 125,549	\$ 105,945	\$ 113,592	\$ 115,811	\$ 129,939	\$ 120,544	\$ 39,006	\$ 105,164
Professional Fees and Services	\$ 140,933	\$ 156,881	\$ 98,415	\$ 34,412	\$ 47,636	\$ 227,734	\$ 184,468	\$ 86,306	\$ 39,271	\$ 181,058
Promotional Items	\$ 18,002	\$ 10,479	\$ 10,714	\$ 18,808	\$ 15,794	\$ 17,355			\$ 175	\$ 12,296
Capital Outlay	\$ 129,858	\$ 169,554	\$ 956,979	\$ 12,776	\$ 25,219	\$ 103,617	\$ 971,843	\$ 1,591,957	\$ 3,158	\$ 31,397
Debt Service	\$ 559,827	\$ 288,718	\$ 592,151	\$ 460,333	\$ 392,764	\$ 495,201	\$ 140,662			\$ 207,556
Cash Operations Total:	\$ 6,978,462	\$ 5,366,379	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534	\$ 6,748,522	\$ 5,492,413	\$ 4,277,751	\$ 5,375,819

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA UACC Batesville										
Regular Salaries										\$ 596,560
Operating Expenses										\$ 24,084
Grants/Aid: ARPA - UACC Batesville										\$ 1,767,728
Capital Outlay										\$ 5,448
ARPA UACC Batesville Total:										\$ 2,393,820

CASH FUNDS TOTAL: \$ 6,978,462 \$ 5,366,379 \$ 7,327,520 \$ 5,723,544 \$ 5,495,678 \$ 5,603,534 \$ 6,748,522 \$ 5,492,413 \$ 4,277,751 \$ 7,769,639

GENERAL REVENUE

Operations - General Revenue

Regular Salaries	\$ 4,191,934	\$ 4,082,328	\$ 4,138,670	\$ 4,144,490	\$ 4,147,119	\$ 4,136,043	\$ 4,122,445	\$ 3,973,714	\$ 3,743,317	\$ 4,064,904
Extra Help	\$ 150,000	\$ 158,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Personal Services Matching	\$ 569,361	\$ 756,760	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 1,183,380	\$ 1,100,000
Claims	\$ 60,000									
Operations - General Revenue Total:	\$ 4,971,295	\$ 4,997,088	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043	\$ 4,972,445	\$ 4,823,714	\$ 5,026,697	\$ 5,264,904

GENERAL REVENUE TOTAL: \$ 4,971,295 \$ 4,997,088 \$ 4,988,670 \$ 4,994,490 \$ 4,997,119 \$ 4,986,043 \$ 4,972,445 \$ 4,823,714 \$ 5,026,697 \$ 5,264,904

University of Arkansas Community College at Batesville TOTAL: \$ 11,949,756 \$ 10,363,467 \$ 12,316,191 \$ 10,718,034 \$ 10,492,798 \$ 10,589,577 \$ 11,720,968 \$ 10,316,128 \$ 9,304,448 \$ 13,034,543

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA

CASH FUNDS

Cash Operations

Regular Salaries	\$ 691,168	\$ 1,145,868	\$ 788,653	\$ 761,589	\$ 1,210,308	\$ 1,308,699	\$ 1,201,017	\$ 1,290,795	\$ 331,781	\$ 214,972
Extra Help	\$ 79,551	\$ 109,574	\$ 122,936	\$ 117,453	\$ 110,550	\$ 125,275	\$ 145,872	\$ 104,457	\$ 396,070	\$ 427,312
Personal Services Matching	\$ 515,414	\$ 361,236	\$ 490,447	\$ 407,497	\$ 345,338	\$ 262,358	\$ 698,763	\$ 597,693	\$ 276,984	\$ 209,703
Capital Improvement - Cash							\$ 111,101			
Operating Expenses	\$ 3,456,798	\$ 3,058,725	\$ 2,963,280	\$ 3,023,221	\$ 2,630,496	\$ 3,099,635	\$ 3,804,872	\$ 3,223,136	\$ 3,362,781	\$ 3,099,488
Travel-Conference Fees and Related Expenses	\$ 76,604	\$ 89,548	\$ 50,413	\$ 56,976	\$ 44,421	\$ 70,924	\$ 75,858	\$ 47,018	\$ 4,136	\$ 81,157
Professional Fees and Services	\$ 73,511	\$ 81,258	\$ 39,318	\$ 96,164	\$ 12,063	\$ 117,815	\$ 121,692	\$ 19,951	\$ 108,779	
Promotional Items										\$ 4,014
Capital Outlay									\$ 256,558	
Debt Service	\$ 811,914	\$ 768,439	\$ 754,408	\$ 810,241	\$ 804,275	\$ 759,997	\$ 807,004	\$ 481,260	\$ 222,654	\$ 496,252
Cash Operations Total:	\$ 5,704,961	\$ 5,614,650	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704	\$ 6,966,180	\$ 5,764,310	\$ 4,959,742	\$ 4,532,897

ARPA UA-Hope Texarkana

Operating Expenses										\$ 352,245
Grants/Aid: ARPA - UACC Hope-Texarkana										\$ 2,159,001

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA UA-Hope Texarkana Total:										\$ 2,511,245
CASH FUNDS TOTAL:	\$ 5,704,961	\$ 5,614,650	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704	\$ 6,966,180	\$ 5,764,310	\$ 4,959,742	\$ 7,044,142
GENERAL REVENUE										
Operations-Gen Rev										
Regular Salaries	\$ 4,728,000	\$ 4,653,766	\$ 4,641,997	\$ 4,892,224	\$ 4,919,577	\$ 4,894,953	\$ 5,233,083	\$ 4,930,702	\$ 5,188,034	\$ 5,396,413
Personal Services Matching	\$ 1,744,063	\$ 1,796,575	\$ 1,789,245	\$ 1,557,695	\$ 1,530,278	\$ 1,530,886	\$ 1,225,187	\$ 1,374,210	\$ 1,510,081	\$ 1,579,494
Operating Expenses									\$ 666,302	\$ 249,455
Operations-Gen Rev Total:	\$ 6,472,063	\$ 6,450,341	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839	\$ 6,458,270	\$ 6,304,912	\$ 7,364,417	\$ 7,225,362
GENERAL REVENUE TOTAL:	\$ 6,472,063	\$ 6,450,341	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839	\$ 6,458,270	\$ 6,304,912	\$ 7,364,417	\$ 7,225,362
University of Arkansas Community College at Hope-Texarkana TOTAL:	\$ 12,177,024	\$ 12,064,992	\$ 11,640,699	\$ 11,723,061	\$ 11,607,306	\$ 12,170,543	\$ 13,424,450	\$ 12,069,222	\$ 12,324,159	\$ 14,269,504

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 2,450,627	\$ 2,861,446	\$ 2,910,092	\$ 1,845,999	\$ 1,148,563	\$ 1,853,634	\$ 2,091,966	\$ 2,882,193	\$ 2,674,943	\$ 2,029,413
Extra Help	\$ 151,393	\$ 140,896	\$ 200,938	\$ 232,714	\$ 278,826	\$ 437,007	\$ 519,666	\$ 401,994	\$ 478,246	\$ 507,440
Personal Services Matching	\$ 823,668	\$ 720,275	\$ 695,940	\$ 1,017,980	\$ 883,478	\$ 1,110,406	\$ 1,320,685	\$ 1,095,695	\$ 1,351,491	\$ 1,199,679
Overtime	\$ 2,408	\$ 3,471				\$ 133	\$ 1,821	\$ 1,297		\$ 97
Capital Improvement - Cash					\$ 3,971,262	\$ 7,847,832	\$ 11,607			
Operating Expenses	\$ 3,725,209	\$ 3,914,928	\$ 3,740,371	\$ 3,791,349	\$ 3,111,493	\$ 3,909,856	\$ 3,416,031	\$ 3,785,705	\$ 3,822,226	\$ 3,558,630
Travel-Conference Fees and Related Expenses	\$ 41,002	\$ 58,081	\$ 38,412	\$ 37,141	\$ 36,499	\$ 63,684	\$ 60,550	\$ 58,986	\$ 7,120	\$ 54,931
Professional Fees and Services	\$ 24,466	\$ 420,601	\$ 70,192	\$ 89,419	\$ 422,976	\$ 111,836	\$ 66,884	\$ 117,388	\$ 18,500	\$ 159,702
Promotional Items	\$ 1,710	\$ 6,890	\$ 13,917	\$ 9,556	\$ 13,249	\$ 15,617	\$ 19,165	\$ 12,765	\$ 10,755	\$ 18,862
Capital Outlay	\$ 626,336	\$ 624,619	\$ 407,116	\$ 243,516	\$ 752,477	\$ 104,017	\$ 381,571	\$ 188,732	\$ 584,621	\$ 949,607
Debt Service	\$ 492,092	\$ 477,346	\$ 492,983	\$ 488,175	\$ 499,068	\$ 528,313	\$ 902,038	\$ 900,468	\$ 860,702	\$ 814,888
Cash Operations Total:	\$ 8,338,909	\$ 9,228,552	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335	\$ 8,791,984	\$ 9,445,224	\$ 9,808,603	\$ 9,293,247
ARPA University of Arkansas CC-Morrilton										
Regular Salaries										\$ 29,000
Extra Help										\$ 29,060
Personal Services Matching										\$ 10,820
Operating Expenses										\$ 1,279,024
Grants/Aid: ARPA - UACC Morrilton										\$ 3,711,517
Capital Outlay										\$ 350,000
ARPA University of Arkansas CC-Morrilton Total:										\$ 5,409,421

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS TOTAL:	\$ 8,338,909	\$ 9,228,552	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335	\$ 8,791,984	\$ 9,445,224	\$ 9,808,603	\$ 14,702,668
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 4,559,508	\$ 4,669,421	\$ 4,498,318	\$ 4,970,873	\$ 5,093,009	\$ 5,022,155	\$ 5,022,155	\$ 4,810,654	\$ 5,343,764	\$ 5,615,506
Extra Help	\$ 60,000	\$ 68,000	\$ 73,000	\$ 70,000						
Personal Services Matching	\$ 1,456,931	\$ 1,575,000	\$ 1,727,620	\$ 1,267,988	\$ 1,219,186	\$ 1,274,244	\$ 1,254,049	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186
Overtime	\$ 5,701	\$ 1,093								
Operating Expenses			\$ 880							
Operations - General Revenue Total:	\$ 6,082,140	\$ 6,313,514	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399	\$ 6,276,204	\$ 6,101,840	\$ 6,634,950	\$ 6,906,692
GENERAL REVENUE TOTAL:	\$ 6,082,140	\$ 6,313,514	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399	\$ 6,276,204	\$ 6,101,840	\$ 6,634,950	\$ 6,906,692
University of Arkansas Community College at Morrilton TOTAL:	\$ 14,421,049	\$ 15,542,066	\$ 14,869,778	\$ 14,064,711	\$ 17,430,085	\$ 22,278,734	\$ 15,068,188	\$ 15,547,064	\$ 16,443,554	\$ 21,609,360

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

Renamed on Saturday, July 1, 2017: Act 179 of 2017 renamed Rich Mountain Community College to University of Arkansas Community College at Rich Mountain.

CASH FUNDS										
Operations - Cash										
Regular Salaries	\$ 1,354,432	\$ 1,081,484	\$ 1,502,304	\$ 1,116,024	\$ 60,135	\$ 751,478	\$ 1,085,119	\$ 1,250,000	\$ 1,067,584	\$ 1,845,831
Extra Help	\$ 215,887	\$ 208,535	\$ 320,152	\$ 283,860	\$ 127,537	\$ 286,532	\$ 352,952	\$ 375,000	\$ 344,772	\$ 375,000
Personal Services Matching	\$ 622,801	\$ 448,294	\$ 486,602	\$ 351,210	\$ 352,943	\$ 718,714	\$ 726,316	\$ 756,074	\$ 649,607	\$ 885,091
Operating Expenses	\$ 1,373,350	\$ 1,794,349	\$ 1,246,097	\$ 1,069,917	\$ 451,385	\$ 1,020,717	\$ 967,422	\$ 1,103,264	\$ 979,612	\$ 890,273
Travel-Conference Fees and Related Expenses	\$ 51,477	\$ 49,306	\$ 58,479	\$ 58,960	\$ 34,716	\$ 61,452	\$ 90,935	\$ 100,000	\$ 43,156	\$ 14,308
Professional Fees and Services		\$ 2,359							\$ 5,000	\$ 15,000
Promotional Items							\$ 126		\$ 6,533	\$ 716
Capital Outlay	\$ 89,570	\$ 32,551	\$ 622,806	\$ 160,191		\$ 542,833	\$ 761,121	\$ 4,500,000	\$ 6,500	\$ 30,732
Debt Service						\$ 377,913	\$ 112,138		\$ 295,213	
Operations - Cash Total:	\$ 3,707,518	\$ 3,616,878	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639	\$ 4,096,003	\$ 8,084,465	\$ 3,397,977	\$ 4,056,951
ARPA UA Rich Mountain										
Grants/Aid: ARPA - UACC Rich Mountain										\$ 858,790
ARPA UA Rich Mountain Total:										\$ 858,790
CASH FUNDS TOTAL:	\$ 3,707,518	\$ 3,616,878	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639	\$ 4,096,003	\$ 8,084,465	\$ 3,397,977	\$ 4,915,742
GENERAL REVENUE										
Operations - General Revenue										

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 2,336,009	\$ 2,375,000	\$ 2,375,000	\$ 2,395,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,364,281	\$ 2,368,000	\$ 2,500,000
Extra Help	\$ 25,000	\$ 30,000								
Personal Services Matching	\$ 500,388	\$ 525,000	\$ 510,566	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 530,000	\$ 520,000	\$ 530,000
Operating Expenses	\$ 472,326	\$ 474,580	\$ 523,963	\$ 496,655	\$ 500,383	\$ 505,070	\$ 512,488	\$ 408,356	\$ 898,294	\$ 900,290
Travel-Conference Fees and Related Expenses	\$ 23,140									
Capital Outlay	\$ 40,000									
Operations - General Revenue Total:	\$ 3,396,862	\$ 3,404,580	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070	\$ 3,432,488	\$ 3,302,637	\$ 3,786,294	\$ 3,930,290
GENERAL REVENUE TOTAL:	\$ 3,396,862	\$ 3,404,580	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070	\$ 3,432,488	\$ 3,302,637	\$ 3,786,294	\$ 3,930,290

TRUST FUNDS										
21-022 NCRC UACCRM-Mena Hist Armory-II										
Operating Expenses									\$ 54,733	
Professional Fees and Services										\$ 182,267
21-022 NCRC UACCRM-Mena Hist Armory-II Total:									\$ 54,733	\$ 182,267
20-023 NCRC UACC-RM Mena Historic Armory										
Operating Expenses									\$ 204,644	
20-023 NCRC UACC-RM Mena Historic Armory Total:									\$ 204,644	
TRUST FUNDS TOTAL:									\$ 259,377	\$ 182,267

University of Arkansas Community College at Rich Mountain TOTAL:	\$ 7,104,380	\$ 7,021,458	\$ 7,645,970	\$ 6,451,817	\$ 4,447,099	\$ 7,184,709	\$ 7,528,491	\$ 11,387,102	\$ 7,443,649	\$ 9,028,299
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ARKANSAS STATE UNIVERSITY - THREE RIVERS

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 1,660,416	\$ 1,828,970	\$ 1,553,473	\$ 2,669,541	\$ 2,823,996	\$ 2,416,353	\$ 2,507,190	\$ 2,387,567	\$ 2,530,724	\$ 2,931,761
Extra Help	\$ 577,797	\$ 432,604	\$ 741,038	\$ 740,807	\$ 725,374	\$ 622,817	\$ 878,832	\$ 491,598	\$ 450,679	\$ 439,352
Personal Services Matching	\$ 910,983	\$ 1,331,228	\$ 994,401	\$ 1,261,710	\$ 718,869	\$ 991,718	\$ 397,760	\$ 845,480	\$ 787,524	\$ 24,791
COTO Construction			\$ 127,672							
Operating Expenses	\$ 1,422,387	\$ 389,548	\$ 2,184,207	\$ 729,273	\$ 1,412,981	\$ 1,629,490	\$ 968,006	\$ 1,546,718	\$ 2,058,383	\$ 2,283,007
Travel-Conference Fees and Related Expenses	\$ 146,625	\$ 184,540	\$ 121,862	\$ 138,000	\$ 171,470	\$ 109,567	\$ 247,157	\$ 114,631	\$ 2,065	\$ 13,751
Professional Fees and Services	\$ 116,043	\$ 67,312	\$ 118,631	\$ 172,921	\$ 233,982	\$ 242,434	\$ 208,350	\$ 157,506	\$ 113,366	\$ 167,583
Promotional Items				\$ 1,422	\$ 6,691	\$ 6,103	\$ 7,486	\$ 4,257	\$ 3,091	\$ 4,532
Refunds-Investments-Fund Transfers	\$ 1,524	\$ 2,379	\$ 52,205	\$ 38,220						
Capital Outlay	\$ 147,111	\$ 1,077,464	\$ 1,054,632	\$ 1,711,047	\$ 489,041	\$ 544,516	\$ 363,299	\$ 138,312	\$ 176,515	\$ 548,309
Debt Service							\$ 118,435	\$ 186,389	\$ 186,389	\$ 186,274
Cash Operations Total:	\$ 4,982,888	\$ 5,314,045	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997	\$ 5,696,514	\$ 5,872,458	\$ 6,308,737	\$ 6,599,359

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ARPA ASU Three Rivers										
ARPA ASU Three Rivers-Misc Reimb-46										\$ 444,365
Regular Salaries										\$ 84,000
Personal Services Matching										\$ 16,000
Grants/Aid: ARPA - ASU Three Rivers										\$ 1,935,123
ARPA ASU Three Rivers Total:										\$ 2,479,488
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 4,982,888	\$ 5,314,045	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997	\$ 5,696,514	\$ 5,872,458	\$ 6,308,737	\$ 9,078,847
<hr/>										
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 2,805,371	\$ 2,321,153	\$ 3,236,902	\$ 2,350,000	\$ 2,509,145	\$ 2,796,069	\$ 2,796,830	\$ 2,683,194	\$ 2,835,593	\$ 2,973,544
Personal Services Matching	\$ 782,702	\$ 432,702	\$ 661,695	\$ 435,000	\$ 825,658	\$ 811,123	\$ 807,500	\$ 775,000	\$ 825,000	\$ 825,001
Operating Expenses	\$ 1,132,965	\$ 1,926,759	\$ 773,406	\$ 1,883,136	\$ 1,348,149	\$ 1,061,149	\$ 1,078,063	\$ 1,107,570	\$ 976,567	\$ 938,904
State Operations Total:	\$ 4,721,038	\$ 4,680,614	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341	\$ 4,682,392	\$ 4,565,764	\$ 4,637,160	\$ 4,737,449
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<i>GENERAL REVENUE TOTAL:</i>	\$ 4,721,038	\$ 4,680,614	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341	\$ 4,682,392	\$ 4,565,764	\$ 4,637,160	\$ 4,737,449
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TRUST FUNDS										
21-008 NCRC ASU-Three Rivers-Ritz Theatre										
Operating Expenses										\$ 661,121
21-008 NCRC ASU-Three Rivers-Ritz Theatre Total:										\$ 661,121
<hr/>										
22-010 NCRC ASU-ThreeRiv Ritz Theatre-II										
Capital Outlay										\$ 772,023
22-010 ASU-Three Rivers Ritz Theatre-II Total:										\$ 772,023
<hr/>										
<i>TRUST FUNDS TOTAL:</i>									\$ 661,121	\$ 772,023
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Arkansas State University - Three Rivers TOTAL:	\$ 9,703,925	\$ 9,994,659	\$ 11,620,124	\$ 12,131,077	\$ 11,265,354	\$ 11,231,338	\$ 10,378,906	\$ 10,438,222	\$ 11,607,018	\$ 14,588,319
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BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 1,134,354	\$ 1,540,963	\$ 1,815,416	\$ 1,962,449	\$ 2,199,715	\$ 1,758,739	\$ 1,226,142	\$ 1,659,343	\$ 1,630,187	\$ 1,118,938
Extra Help	\$ 238,130	\$ 167,941	\$ 219,744	\$ 270,323	\$ 240,565	\$ 223,260	\$ 218,076	\$ 161,438	\$ 125,974	\$ 117,928
Personal Services Matching	\$ 472,432	\$ 568,311	\$ 373,314	\$ 432,502	\$ 637,766	\$ 318,927	\$ 268,150	\$ 166,930	\$ 185,612	\$ 239,916
Operating Expenses	\$ 5,302,095	\$ 4,468,583	\$ 4,728,333	\$ 4,312,651	\$ 3,872,022	\$ 2,932,617	\$ 2,875,218	\$ 2,003,816	\$ 2,031,424	\$ 3,593,980
Travel-Conference Fees and Related Expenses	\$ 121,858	\$ 118,347	\$ 79,243	\$ 63,728	\$ 66,447	\$ 127,340	\$ 96,812	\$ 41,588	\$ 9,861	\$ 31,727

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Professional Fees and Services	\$ 138,176	\$ 689,512	\$ 438,696	\$ 309,621	\$ 1,701,000	\$ 971,091	\$ 635,314	\$ 598,268	\$ 595,477	\$ 639,340
Promotional Items	\$ 25,568	\$ 37,672	\$ 31,867	\$ 28,701	\$ 40,513	\$ 48,000	\$ 26,112	\$ 15,671	\$ 27,292	\$ 20,432
Capital Outlay	\$ 950,086	\$ 1,389,574	\$ 7,220,882	\$ 4,537,044	\$ 2,081,273	\$ 2,885,141	\$ 335,907	\$ 168,434	\$ 412,933	\$ 1,925,880
Debt Service	\$ 196,033	\$ 200,366	\$ 202,768	\$ 200,069	\$ 202,034	\$ 58,534	\$ 658,494	\$ 376,091	\$ 659,868	\$ 659,911
Cash Operations Total:	\$ 8,578,732	\$ 9,181,268	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650	\$ 6,340,224	\$ 5,191,579	\$ 5,678,628	\$ 8,348,051

ARPA Black River Technical College

Operating Expenses										\$ 692,387
Grants/Aid: ARPA - Black River Technical College										\$ 3,399,813
ARPA Black River Technical College Total:										\$ 4,092,201

CASH FUNDS TOTAL: \$ 8,578,732 \$ 9,181,268 \$ 15,110,264 \$ 12,117,087 \$ 11,041,335 \$ 9,323,650 \$ 6,340,224 \$ 5,191,579 \$ 5,678,628 \$ 12,440,252

GENERAL REVENUE

Black River Tech Inst Opers-General Rev

Regular Salaries	\$ 6,290,688	\$ 6,073,003	\$ 6,132,070	\$ 6,113,516	\$ 5,879,125	\$ 6,113,508	\$ 6,113,516	\$ 5,847,006	\$ 5,968,596	\$ 6,130,444
Personal Services Matching	\$ 2,009,079	\$ 2,112,116	\$ 2,223,009	\$ 2,251,096	\$ 2,223,088	\$ 2,216,987	\$ 2,172,180	\$ 2,322,853	\$ 2,250,881	\$ 2,248,650
Operating Expenses		\$ 199,271	\$ 79	\$ 500	\$ 258,911	\$ 2,333	\$ 17,506	\$ 10,000	\$ 10,000	\$ 10,000
Black River Tech Inst Opers-General Rev Total:	\$ 8,299,767	\$ 8,384,390	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827	\$ 8,303,202	\$ 8,179,859	\$ 8,229,477	\$ 8,389,094

GENERAL REVENUE TOTAL: \$ 8,299,767 \$ 8,384,390 \$ 8,355,158 \$ 8,365,112 \$ 8,361,124 \$ 8,332,827 \$ 8,303,202 \$ 8,179,859 \$ 8,229,477 \$ 8,389,094

TRUST FUNDS

REACH Phase III

Construction		\$ 21,902	\$ 228,097							
REACH Phase III Total:		\$ 21,902	\$ 228,097							

REACH Phase III - NCRC 15-013

Construction				\$ 136,280						
Professional Fees and Services			\$ 3,720							
REACH Phase III - NCRC 15-013 Total:			\$ 3,720	\$ 136,280						

TRUST FUNDS TOTAL: \$ 21,902 \$ 231,817 \$ 136,280

Black River Technical College TOTAL: \$ 16,878,498 \$ 17,587,560 \$ 23,697,238 \$ 20,618,480 \$ 19,402,459 \$ 17,656,478 \$ 14,643,426 \$ 13,371,438 \$ 13,908,105 \$ 20,829,345

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Transferred on Tuesday, August 1, 2017: Beginning August 1, 2017, Crowley's Ridge Technical Institute merged with East Arkansas Community College.

CASH FUNDS

Crowleys Ridge-Payroll Paying Account

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Regular Salaries	\$ 34,580	\$ 47,986	\$ 4,422			\$ 4,016				
Extra Help	\$ 107,985	\$ 54,864	\$ 60,519	\$ 146,859	\$ 110,600	\$ 49,562				
Personal Services Matching	\$ 40,126	\$ 29,489	\$ 15,557	\$ 21,361	\$ 18,603	\$ 7,992				
Crowleys Ridge-Payroll Paying Account Total:	\$ 182,691	\$ 132,340	\$ 80,499	\$ 168,220	\$ 129,203	\$ 61,570				
Cash Operations										
Operating Expenses	\$ 100,432	\$ 105,565	\$ 191,438	\$ 184,647	\$ 145,593	\$ 160,611				
Travel-Conference Fees and Related Expenses	\$ 7,878	\$ 9,925	\$ 15,681	\$ 16,344	\$ 16,925	\$ 2,232				
Professional Fees and Services	\$ 2,380	\$ 225	\$ 3,150	\$ 9,665	\$ 900	\$ 360				
Resale-(Cost of Goods Sold)	\$ 196,250	\$ 205,684	\$ 164,345	\$ 133,979	\$ 145,663	\$ 81,645				
Promotional Items	\$ 24,074	\$ 24,997	\$ 24,983	\$ 24,946						
Capital Outlay	\$ 15,693	\$ 48,204		\$ 17,340	\$ 7,731					
Cash Operations Total:	\$ 346,708	\$ 394,600	\$ 399,597	\$ 386,922	\$ 316,813	\$ 244,848				
CASH FUNDS TOTAL:										
	\$ 529,400	\$ 526,940	\$ 480,096	\$ 555,142	\$ 446,016	\$ 306,418				
FEDERAL FUNDS										
Crowley's Ridge - Federal										
Regular Salaries	\$ 70,641	\$ 64,692	\$ 61,889	\$ 67,186	\$ 56,809	\$ 37,858				
Personal Services Matching	\$ 23,475	\$ 23,773	\$ 22,145	\$ 23,395	\$ 17,896	\$ 10,589				
Operating Expenses	\$ 14	\$ 363	\$ 1,541	\$ 3,423	\$ 416	\$ 3,900				
Crowley's Ridge - Federal Total:	\$ 94,130	\$ 88,828	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348				
FEDERAL FUNDS TOTAL:										
	\$ 94,130	\$ 88,828	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348				
GENERAL REVENUE										
Crowley's Ridge Technical Inst - State										
Regular Salaries	\$ 2,100,474	\$ 2,198,150	\$ 2,189,390	\$ 1,919,906	\$ 1,686,955	\$ 1,883,825				
Extra Help	\$ 149,143	\$ 131,843	\$ 175,736	\$ 147,054	\$ 194,904	\$ 259,359				
Personal Services Matching	\$ 729,523	\$ 767,525	\$ 754,443	\$ 691,299	\$ 644,197	\$ 667,154				
Operating Expenses	\$ 791,453	\$ 700,616	\$ 676,007	\$ 754,791	\$ 763,169	\$ 701,471				
Travel-Conference Fees and Related Expenses				\$ 720	\$ 3,256	\$ 542				
Capital Outlay	\$ 21,751	\$ 17,859	\$ 46,502							
Crowley's Ridge Technical Inst - State Total:	\$ 3,792,344	\$ 3,815,992	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350				
GENERAL REVENUE TOTAL:										
	\$ 3,792,344	\$ 3,815,992	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350				
Crowley's Ridge Technical Institute TOTAL:										
	\$ 4,415,874	\$ 4,431,760	\$ 4,407,750	\$ 4,162,915	\$ 3,813,619	\$ 3,871,116				

SOUTHEAST ARKANSAS COLLEGE

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
CASH FUNDS										
Operations - Cash										
Regular Salaries	\$ 362,724	\$ 170,190	\$ 703,419	\$ 618,703	\$ 588,988	\$ 522,286	\$ 1,093,641	\$ 1,087,421	\$ 974,473	\$ 335,350
Extra Help	\$ 53,843	\$ 126,019	\$ 188,656		\$ 48,568	\$ 32,994	\$ 447,455	\$ 149,573	\$ 167,371	\$ 530,190
Personal Services Matching	\$ 328,868	\$ 707,942	\$ 687,711	\$ 809,393	\$ 1,194,745	\$ 260,625	\$ 499,908	\$ 360,287	\$ 526,712	\$ 1,143,523
Operating Expenses	\$ 2,590,013	\$ 2,817,394	\$ 2,620,245	\$ 2,401,342	\$ 2,699,846	\$ 2,516,247	\$ 2,820,562	\$ 1,683,166	\$ 1,978,611	\$ 3,135,999
Travel-Conference Fees and Related Expenses	\$ 70,260	\$ 82,608	\$ 98,583	\$ 86,904	\$ 111,785	\$ 111,514	\$ 189,620	\$ 70,412	\$ 49,449	\$ 34,097
Professional Fees and Services	\$ 358,039	\$ 310,192	\$ 225,534	\$ 288,508	\$ 269,825	\$ 278,085	\$ 191,952	\$ 123,104	\$ 163,165	\$ 339,592
Capital Outlay	\$ 442,983	\$ 2,127,962	\$ 150,138	\$ 430,899	\$ 41,809	\$ 117,111	\$ 339,568	\$ 179,296	\$ 195,198	\$ 481,909
Operations - Cash Total:	\$ 4,206,731	\$ 6,342,306	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862	\$ 5,582,706	\$ 3,653,259	\$ 4,054,981	\$ 6,000,662
ARPA Southeast Arkansas College										
ARPA SEARK Fac/Classroom Technology-46										\$ 229,983
Operating Expenses										\$ 245,215
Grants/Aid: ARPA - Southeast AR College										\$ 2,570,629
ARPA Southeast Arkansas College Total:										\$ 3,045,827
CASH FUNDS TOTAL:	\$ 4,206,731	\$ 6,342,306	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862	\$ 5,582,706	\$ 3,653,259	\$ 4,054,981	\$ 9,046,489
GENERAL REVENUE										
Operations										
Regular Salaries	\$ 5,299,619	\$ 5,400,000	\$ 5,399,678	\$ 5,544,180	\$ 5,608,833	\$ 5,172,120	\$ 5,175,000	\$ 4,994,661	\$ 5,131,567	\$ 6,237,549
Extra Help	\$ 620,000	\$ 598,956	\$ 600,000	\$ 734,522	\$ 670,000	\$ 627,880	\$ 600,000	\$ 600,000	\$ 584,669	\$ 290,000
Personal Services Matching	\$ 1,576,725	\$ 1,447,620	\$ 1,450,000	\$ 1,195,799	\$ 1,100,000	\$ 1,649,991	\$ 1,643,840	\$ 1,600,000	\$ 1,600,000	\$ 1,050,000
Operating Expenses	\$ 137,141	\$ 161,997	\$ 142,536	\$ 136,798	\$ 232,597	\$ 136,529	\$ 136,798	\$ 180,430	\$ 171,361	\$ 59,228
Operations Total:	\$ 7,633,486	\$ 7,608,573	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519	\$ 7,555,638	\$ 7,375,091	\$ 7,487,597	\$ 7,636,777
GENERAL REVENUE TOTAL:	\$ 7,633,486	\$ 7,608,573	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519	\$ 7,555,638	\$ 7,375,091	\$ 7,487,597	\$ 7,636,777
Southeast Arkansas College TOTAL:	\$ 11,840,217	\$ 13,950,880	\$ 12,266,501	\$ 12,247,048	\$ 12,566,996	\$ 11,425,382	\$ 13,138,344	\$ 11,028,350	\$ 11,542,577	\$ 16,683,265
UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE										
<i>Renamed on Saturday, July 1, 2017: Act 178 of 2017 renamed Pulaski Technical College to University of Arkansas - Pulaski Technical College.</i>										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 7,597,311	\$ 6,819,969	\$ 5,425,216	\$ 1,805,361	\$ 2,653,010	\$ 76,180	\$ 684,463	\$ 2,375,559	\$ 292,613	\$ 1,198,802
Extra Help	\$ 1,502,124	\$ 1,822,404	\$ 1,529,519	\$ 1,159,778	\$ 955,956	\$ 751,140	\$ 634,455	\$ 627,466	\$ 464,956	\$ 476,209
Personal Services Matching	\$ 6,876,423	\$ 6,684,440	\$ 6,123,960	\$ 5,884,762	\$ 4,519,139	\$ 658,977	\$ 5,259,123	\$ 5,406,773	\$ 5,000,914	\$ 2,037,191
Overtime	\$ 13,460	\$ 14,440	\$ 7,615	\$ 4,841	\$ 3,998	\$ 2,365	\$ 1,485			
Capital Improvement- Cash	\$ 2,167,489		\$ 10,012,564	\$ 7,422,977						

Agency / Fund / Line Item	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Operating Expenses	\$ 84,543,535	\$ 67,047,159	\$ 8,585,186	\$ 8,921,471	\$ 8,916,166	\$ 7,602,216	\$ 9,776,743	\$ 9,437,723	\$ 11,622,082	\$ 13,844,442
Travel-Conference Fees and Related Expenses	\$ 394,864	\$ 293,820	\$ 227,815	\$ 250,249	\$ 261,143	\$ 194,337	\$ 216,101	\$ 139,165	\$ 27,091	\$ 239,967
Professional Fees and Services	\$ 3,656,374	\$ 1,850,628	\$ 1,733,468	\$ 878,285	\$ 798,921	\$ 570,987	\$ 43,992	\$ 142,746	\$ 126,481	\$ 941,451
Promotional Items	\$ 22,753	\$ 18,055	\$ 20,619	\$ 22,487	\$ 28,332	\$ 22,658	\$ 80,379	\$ 39,148	\$ 24,285	\$ 33,535
Capital Outlay	\$ 7,566,446	\$ 5,927,091	\$ 7,186,806	\$ 828,629	\$ 577,038	\$ 243,963	\$ 204,955	\$ 972,698	\$ 547,414	\$ 1,777,891
Debt Service	\$ 5,919,757	\$ 6,185,320	\$ 6,186,027	\$ 5,851,794	\$ 5,860,334	\$ 2,686,093	\$ 5,864,295	\$ 3,182,945	\$ 5,047,754	\$ 5,090,077
Cash Operations Total:	\$ 120,260,536	\$ 96,663,327	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915	\$ 22,765,990	\$ 22,324,223	\$ 23,153,589	\$ 25,639,565
ARPA University of Arkansas-Pulaski Tech										
Grants/Aid: ARPA - UA Pulaski Technical College										\$ 9,574,866
Capital Outlay										\$ 741,327
ARPA University of Arkansas-Pulaski Tech Total:										\$ 10,316,193
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<i>CASH FUNDS TOTAL:</i>	\$ 120,260,536	\$ 96,663,327	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915	\$ 22,765,990	\$ 22,324,223	\$ 23,153,589	\$ 35,955,758
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 17,066,328	\$ 17,405,642	\$ 17,341,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 16,921,323	\$ 14,995,622
Personal Services Matching									\$ 151,374	\$ 2,477,884
Claims			\$ 45,000							
Operations - General Revenue Total:	\$ 17,066,328	\$ 17,405,642	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 17,072,697	\$ 17,473,506
<hr/>										
<i>GENERAL REVENUE TOTAL:</i>	\$ 17,066,328	\$ 17,405,642	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 17,072,697	\$ 17,473,506
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University of Arkansas - Pulaski Technical College TOTAL:	\$ 137,326,865	\$ 114,068,968	\$ 64,425,270	\$ 50,429,962	\$ 41,980,175	\$ 30,184,128	\$ 40,109,965	\$ 39,096,292	\$ 40,226,286	\$ 53,429,264