STATE OF ARKANSAS



SUMMARY OF OPERATING EXPENDITURES FOR
STATE AGENCIES AND INSTITUTIONS FOR
FISCAL YEARS 2015-16 THROUGH 2025-26

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

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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 (2015-16 through 2025-26). 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 2027-29 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,

Wendy Cartwright

Wendy Cartwright, Deputy Director
Fiscal Services

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Agency Name	Expenditure Summary	Detail

EXPENDITURE SUMMARY FOR STATE AGENCIES
DURING FISCAL YEARS 2016-2017 THROUGH 2025-2026

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS SCHOOL FOR THE DEAF AND BLIND										
CASH FUNDS										$ 187,943
FEDERAL FUNDS										$ 571,818
GENERAL REVENUE										$ 18,150,550
TOTAL:										$ 18,910,311
ARKANSAS HOUSE OF REPRESENTATIVES										
STATE CENTRAL SERVICES FUND	$ 2,472,841	$ 2,382,168	$ 2,558,707	$ 2,517,355	$ 2,651,817	$ 2,700,207	$ 2,912,676	$ 2,971,045	$ 2,984,731	$ 3,227,403
CONSTITUTIONAL OFFICERS FUND	$ 3,407,097	$ 1,614,380	$ 3,249,932	$ 622,061	$ 2,165,102	$ 1,144,071	$ 2,254,378	$ 2,206,605	$ 3,752,751	$ 1,767,726
TRUST FUNDS	$ 824,000	$ 981,000								
TOTAL:	$ 6,703,938	$ 4,977,548	$ 5,808,639	$ 3,139,416	$ 4,816,919	$ 3,844,278	$ 5,167,053	$ 5,177,650	$ 6,737,482	$ 4,995,129
ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE										
STATE CENTRAL SERVICES FUND	$ 33,036,295	$ 33,519,458	$ 33,947,738	$ 33,416,622	$ 34,174,707	$ 35,113,126	$ 39,201,205	$ 37,802,547	$ 38,835,512	$ 40,162,475
TOTAL:	$ 33,036,295	$ 33,519,458	$ 33,947,738	$ 33,416,622	$ 34,174,707	$ 35,113,126	$ 39,201,205	$ 37,802,547	$ 38,835,512	$ 40,162,475
ARKANSAS SENATE										
STATE CENTRAL SERVICES FUND	$ 1,709,913	$ 2,026,641	$ 2,794,059	$ 1,674,193	$ 1,962,807	$ 1,709,446	$ 1,987,275	$ 2,101,416	$ 2,070,179	$ 3,239,342
CONSTITUTIONAL OFFICERS FUND	$ 942,090	$ 259,845	$ 934,788	$ 142,666	$ 999,128	$ 314,904	$ 1,025,097	$ 348,584	$ 1,059,456	$ 362,769
TRUST FUNDS			$ 1,083,673							
TOTAL:	$ 2,652,003	$ 2,286,485	$ 4,812,521	$ 1,816,859	$ 2,961,935	$ 2,024,350	$ 3,012,371	$ 2,450,000	$ 3,129,635	$ 3,602,112
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
STATE CENTRAL SERVICES FUND	$ 12,122,946	$ 12,283,762	$ 12,463,163	$ 13,159,664	$ 15,049,626	$ 15,431,412	$ 16,091,037	$ 18,504,252	$ 20,470,161	$ 17,199,519
TOTAL:	$ 12,122,946	$ 12,283,762	$ 12,463,163	$ 13,159,664	$ 15,049,626	$ 15,431,412	$ 16,091,037	$ 18,504,252	$ 20,470,161	$ 17,199,519
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
STATE CENTRAL SERVICES FUND	$ 625,215	$ 1,278,849	$ 669,301	$ 1,530,993	$ 844,542	$ 1,333,205	$ 1,088,298	$ 1,118,331	$ 1,988,531	$ 1,197,203
TOTAL:	$ 625,215	$ 1,278,849	$ 669,301	$ 1,530,993	$ 844,542	$ 1,333,205	$ 1,088,298	$ 1,118,331	$ 1,988,531	$ 1,197,203
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS	$ 202,338	$ 330,163	$ 259,570	$ 106,540	$ 54,562	$ 109,358	$ 66,580	$ 1,083,323	$ 135,652	$ 124,553
FEDERAL FUNDS	$ 1,262,220	$ 926,649	$ 812,102	$ 1,019,108	$ 1,096,768	$ 1,253,282	$ 7,043,572	$ 14,641,979	$ 4,813,433	$ 6,921,547
STATE CENTRAL SERVICES FUND	$ 17,946,351	$ 18,694,995	$ 19,013,889	$ 17,123,235	$ 16,771,317	$ 19,803,419	$ 39,149,343	$ 40,536,445	$ 42,994,778	$ 45,368,384
MISCELLANEOUS FUNDS	$ 22,823,418	$ 22,796,449	$ 22,735,234	$ 23,829,508	$ 23,422,753	$ 24,688,838	$ 5,979,548	$ 4,747,371	$ 6,765,689	$ 7,172,801
SPECIAL REVENUE FUNDS		$ 57,825	$ 71,490	$ 70,101	$ 9,840			$ 10,000	$ 10,000	

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS						$ 26,148	$ 100,916	$ 102,653	$ 40,019	
TOTAL:	$ 42,234,327	$ 42,806,080	$ 42,892,284	$ 42,148,492	$ 41,355,241	$ 45,881,046	$ 52,339,959	$ 61,121,772	$ 54,759,572	$ 59,587,285
ARKANSAS COURT OF APPEALS										
STATE CENTRAL SERVICES FUND	$ 4,080,116	$ 4,068,184	$ 4,475,915	$ 4,563,753	$ 5,191,862	$ 5,422,813	$ 6,216,690	$ 5,877,517	$ 6,270,016	$ 6,520,390
TOTAL:	$ 4,080,116	$ 4,068,184	$ 4,475,915	$ 4,563,753	$ 5,191,862	$ 5,422,813	$ 6,216,690	$ 5,877,517	$ 6,270,016	$ 6,520,390
ARKANSAS SUPREME COURT										
CASH FUNDS	$ 1,744	$ 10,373								
STATE CENTRAL SERVICES FUND	$ 4,386,130	$ 4,986,420	$ 5,169,841	$ 5,155,468	$ 5,480,460	$ 5,719,657	$ 6,048,633	$ 6,272,025	$ 6,992,595	$ 7,049,649
TOTAL:	$ 4,387,874	$ 4,996,793	$ 5,169,841	$ 5,155,468	$ 5,480,460	$ 5,719,657	$ 6,048,633	$ 6,272,025	$ 6,992,595	$ 7,049,649
OFFICE OF THE PROSECUTOR COORDINATOR										
CASH FUNDS							$ 50,000			
FEDERAL FUNDS		$ 71,509	$ 36,435	$ 36,156	$ 36,345	$ 457,620	$ 518,544	$ 181,160	$ 65,083	
STATE CENTRAL SERVICES FUND	$ 1,046,076	$ 1,058,116	$ 1,139,933	$ 1,173,947	$ 1,192,362	$ 1,237,788	$ 1,298,984	$ 1,627,076	$ 1,921,174	$ 2,022,801
MISCELLANEOUS FUNDS	$ 45,925	$ 45,959	$ 40,077	$ 26,946	$ 16,608	$ 21,198	$ 17,821	$ 28,030	$ 31,028	$ 38,263
TOTAL:	$ 1,092,001	$ 1,175,585	$ 1,216,445	$ 1,237,049	$ 1,245,316	$ 1,716,606	$ 1,885,349	$ 1,836,266	$ 2,017,285	$ 2,061,064
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES FUND	$ 4,645,240	$ 4,701,834	$ 4,866,416	$ 4,646,440	$ 4,883,592	$ 4,979,035	$ 5,199,598	$ 4,982,756	$ 4,844,669	$ 5,073,662
CONSTITUTIONAL OFFICERS FUND	$ 111,800	$ 2,500	$ 50,350		$ 24,000		$ 42,400		$ 9,900	
TOTAL:	$ 4,757,040	$ 4,704,334	$ 4,916,766	$ 4,646,440	$ 4,907,592	$ 4,979,035	$ 5,241,998	$ 4,982,756	$ 4,854,569	$ 5,073,662
OFFICE OF THE LIEUTENANT GOVERNOR										
STATE CENTRAL SERVICES FUND	$ 251,104	$ 250,108	$ 241,078	$ 238,799	$ 236,303	$ 225,119	$ 262,720	$ 460,207	$ 522,975	$ 536,321
TOTAL:	$ 251,104	$ 250,108	$ 241,078	$ 238,799	$ 236,303	$ 225,119	$ 262,720	$ 460,207	$ 522,975	$ 536,321
ARKANSAS DEPARTMENT OF TRANSPORTATION										
FEDERAL FUNDS						$ 68,744,358	$ 231,622,019	$ 486,125,941	$ 443,679,958	$ 429,435,253
GENERAL REVENUE	$ 349,434	$ 349,356	$ 349,067	$ 346,393	$ 294,255	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ 325,000
MISCELLANEOUS FUNDS				$ 1,354,811	$ 554,643		$ 615,100	$ 922,396	$ 492,424	$ 456,000
SPECIAL REVENUE FUNDS	$ 1,603,546,403	$ 1,546,903,306	$ 1,285,878,001	$ 1,428,211,345	$ 1,843,968,340	$ 1,788,352,775	$ 1,852,066,336	$ 1,544,966,587	$ 1,903,689,296	$ 1,517,104,976
TRUST FUNDS	$ 124,035,362	$ 127,491,804	$ 132,238,731	$ 135,570,022	$ 138,019,906	$ 140,947,671	$ 145,118,936	$ 147,793,888	$ 155,168,041	$ 159,660,488
TOTAL:	$ 1,727,931,199	$ 1,674,744,466	$ 1,418,465,798	$ 1,565,482,571	$ 1,982,837,145	$ 1,998,369,804	$ 2,229,747,391	$ 2,180,133,812	$ 2,503,354,719	$ 2,106,981,717

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS STATE GAME AND FISH COMMISSION										
FEDERAL FUNDS								$ 8,441,834	$ 2,620,693	
SPECIAL REVENUE FUNDS	$ 82,636,790	$ 94,252,629	$ 86,656,396	$ 85,283,981	$ 82,801,501	$ 95,041,072	$ 113,076,722	$ 126,896,257	$ 135,693,408	$ 120,659,923
TOTAL:	$ 82,636,790	$ 94,252,629	$ 86,656,396	$ 85,283,981	$ 82,801,501	$ 95,041,072	$ 113,076,722	$ 135,338,091	$ 138,314,101	$ 120,659,923
COUNTY AID										
MISCELLANEOUS FUNDS	$ 159,013,650	$ 165,760,882	$ 170,522,974	$ 178,365,898	$ 198,334,358	$ 223,166,304	$ 226,923,546	$ 218,672,972	$ 217,016,306	$ 234,769,864
TRUST FUNDS	$ 251,017,824	$ 259,117,848	$ 251,632,948	$ 247,958,856	$ 248,368,424	$ 250,496,143	$ 249,827,574	$ 279,748,944	$ 325,402,370	$ 385,087,510
TOTAL:	$ 410,031,474	$ 424,878,730	$ 422,155,922	$ 426,324,754	$ 446,702,782	$ 473,662,447	$ 476,751,120	$ 498,421,916	$ 542,418,676	$ 619,857,374
MUNICIPAL AID										
MISCELLANEOUS FUNDS	$ 156,403,529	$ 159,026,688	$ 162,159,573	$ 175,042,290	$ 194,011,396	$ 209,964,331	$ 220,529,506	$ 217,526,299	$ 215,247,015	$ 218,045,914
TRUST FUNDS	$ 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	$ 2,000,000
TOTAL:	$ 158,403,529	$ 161,026,688	$ 164,159,573	$ 177,042,290	$ 196,011,396	$ 211,964,331	$ 222,529,506	$ 219,526,299	$ 217,247,015	$ 220,045,914
AUDITOR OF STATE										
CASH FUNDS	$ 23,439,733	$ 20,713,433	$ 37,469,146	$ 27,007,880	$ 21,122,908	$ 20,392,989	$ 27,653,366	$ 36,798,208	$ 34,368,240	$ 43,797,907
FEDERAL FUNDS							$ 1,102,647	$ 1,803,535	$ 1,576,182	
STATE CENTRAL SERVICES FUND	$ 23,948,026	$ 25,254,835	$ 26,043,104	$ 26,955,266	$ 27,991,439	$ 29,337,174	$ 31,647,432	$ 32,242,116	$ 34,925,129	$ 40,944,177
CONSTITUTIONAL OFFICERS FUND	$ 500,558	$ 409,187	$ 383,962	$ 355,341	$ 269,024	$ 459,405	$ 568,853	$ 606,995	$ 632,508	$ 585,770
SPECIAL REVENUE FUNDS	$ 156,151	$ 168,481	$ 193,288	$ 100,580	$ 151,747	$ 185,030	$ 172,482	$ 276,008	$ 180,586	$ 222,899
TRUST FUNDS	$ 122,046	$ 106,768	$ 101,528	$ 166,720	$ 403,829	$ 80,932	$ 96,652	$ 128,266	$ 137,539	$ 116,482
TOTAL:	$ 48,166,515	$ 46,652,704	$ 64,191,027	$ 54,585,787	$ 49,938,947	$ 50,455,530	$ 61,241,431	$ 71,855,128	$ 71,820,183	$ 85,667,236
OFFICE OF ATTORNEY GENERAL										
CASH FUNDS					$ 2,255,673	$ 9,908,288	$ 25,741,161	$ 10,220,436	$ 9,562,183	$ 9,913,407
FEDERAL FUNDS	$ 2,747,797	$ 2,826,891	$ 3,422,242	$ 2,620,256	$ 2,397,752	$ 2,623,030	$ 3,164,227	$ 3,164,058	$ 3,274,052	$ 3,629,090
STATE CENTRAL SERVICES FUND	$ 15,098,975	$ 15,006,508	$ 16,069,372	$ 16,373,141	$ 17,060,266	$ 17,464,606	$ 18,976,500	$ 17,680,466	$ 22,855,747	$ 24,418,485
TRUST FUNDS	$ 2,030,672	$ 1,941,547	$ 1,678,445							
TOTAL:	$ 19,877,444	$ 19,774,946	$ 21,170,058	$ 18,993,397	$ 21,713,691	$ 29,995,924	$ 47,881,889	$ 31,064,960	$ 35,691,981	$ 37,960,982
OFFICE OF THE COMMISSIONER OF STATE LANDS										
CASH FUNDS	$ 25,731,171	$ 28,109,237	$ 27,792,644	$ 22,842,910	$ 20,382,297	$ 32,838,541	$ 37,274,403	$ 24,866,808	$ 37,542,207	$ 29,007,822
STATE CENTRAL SERVICES FUND	$ 3,044,743	$ 2,914,864	$ 3,065,762	$ 3,153,322	$ 3,248,919	$ 3,421,836	$ 3,423,901	$ 3,306,007	$ 3,571,764	$ 3,634,990
TOTAL:	$ 28,775,915	$ 31,024,101	$ 30,858,407	$ 25,996,232	$ 23,631,217	$ 36,260,378	$ 40,698,304	$ 28,172,815	$ 41,113,971	$ 32,642,812

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
OFFICE OF THE TREASURER OF STATE										
CASH FUNDS		$ 12,730	$ 197,156	$ 208,167						
STATE CENTRAL SERVICES FUND	$ 4,815,306	$ 4,922,023	$ 4,891,271	$ 5,277,034	$ 5,348,190	$ 5,588,032	$ 5,324,109	$ 5,666,669	$ 6,393,585	$ 7,078,730
MISCELLANEOUS FUNDS	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908
SPECIAL REVENUE FUNDS	$ 344,420	$ 297,444	$ 260,937	$ 177,187	$ 287,357	$ 330,010	$ 378,862	$ 467,300	$ 575,190	$ 561,391
TRUST FUNDS	$ 2,376,125,780	$ 2,480,566,743	$ 2,556,037,411	$ 2,666,197,719	$ 2,928,391,742	$ 3,100,391,573	$ 3,315,738,070	$ 3,463,359,809	$ 3,607,915,863	$ 3,751,565,234
TOTAL:	$ 2,382,173,413	$ 2,486,686,848	$ 2,562,274,682	$ 2,672,748,015	$ 2,934,915,196	$ 3,107,197,524	$ 3,322,328,948	$ 3,470,381,686	$ 3,615,772,546	$ 3,760,093,263
SECRETARY OF STATE										
CASH FUNDS	$ 312,950	$ 739,248	$ 55,360	$ 30,002	$ 177,288	$ 396,060	$ 1,035,235	$ 903,607	$ 771,872	$ 8,531,246
FEDERAL FUNDS	$ 1,472,532		$ 4,382,852	$ 822,505	$ 2,015,804	$ 3,577,234		$ 2,907,184	$ 1,848,084	$ 691,315
STATE CENTRAL SERVICES FUND	$ 18,364,633	$ 19,011,759	$ 17,221,020	$ 18,241,805	$ 17,660,362	$ 18,453,138	$ 19,929,505	$ 26,395,346	$ 27,337,022	$ 24,449,758
MISCELLANEOUS FUNDS	$ 637,775	$ 1,213,418	$ 1,256,133	$ 9,540,051	$ 1,808,087	$ 1,652,387	$ 1,916,506	$ 1,526,248	$ 1,973,189	$ 1,503,689
SPECIAL REVENUE FUNDS		$ 11,109								
TRUST FUNDS	$ 750,500			$ 201,099	$ 639,311	$ 988,212	$ 1,628,496	$ 410,899	$ 361,248	$ 420,544
TOTAL:	$ 21,538,390	$ 20,975,535	$ 22,915,363	$ 28,835,463	$ 22,300,853	$ 25,067,031	$ 24,509,742	$ 32,143,284	$ 32,291,415	$ 35,596,553
ARKANSAS CEMETERY BOARD										
CASH FUNDS	$ 54,323	$ 55,162								
TOTAL:	$ 54,323	$ 55,162								
ARKANSAS ETHICS COMMISSION										
GENERAL REVENUE	$ 688,082	$ 721,822	$ 745,259	$ 886,129	$ 942,516	$ 980,184	$ 1,056,278	$ 1,016,322	$ 1,112,243	$ 1,168,156
TOTAL:	$ 688,082	$ 721,822	$ 745,259	$ 886,129	$ 942,516	$ 980,184	$ 1,056,278	$ 1,016,322	$ 1,112,243	$ 1,168,156
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
GENERAL REVENUE	$ 640,439	$ 601,733	$ 625,859	$ 628,618	$ 621,758	$ 622,206	$ 672,093	$ 516,718	$ 588,237	$ 620,185
TOTAL:	$ 640,439	$ 601,733	$ 625,859	$ 628,618	$ 621,758	$ 622,206	$ 672,093	$ 516,718	$ 588,237	$ 620,185
STATE ATHLETIC COMMISSION										
CASH FUNDS						$ 47,788	$ 80,321	$ 99,966	$ 78,962	$ 2,685
MISCELLANEOUS FUNDS					$ 77,503	$ 71,593	$ 41,262	$ 779	$ 12,067	$ 72,560
TOTAL:					$ 77,503	$ 119,381	$ 121,583	$ 100,745	$ 91,029	$ 75,245
STATE BOARD OF ELECTION COMMISSIONERS										
CASH FUNDS									$ 66,649	$ 30,540

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE	$ 1,544,328	$ 840,050	$ 3,650,571	$ 1,540,256	$ 2,857,345	$ 902,745	$ 4,747,153	$ 1,095,997	$ 4,569,297	$ 1,406,577
MISCELLANEOUS FUNDS							$ 411,880			
TOTAL:	$ 1,544,328	$ 840,050	$ 3,650,571	$ 1,540,256	$ 2,857,345	$ 902,745	$ 5,159,033	$ 1,095,997	$ 4,635,946	$ 1,437,118
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
CASH FUNDS	$ 179,569	$ 171,518								
TOTAL:	$ 179,569	$ 171,518								
STATE BOARD OF PRIVATE CAREER EDUCATION										
CASH FUNDS	$ 18,444									
SPECIAL REVENUE FUNDS	$ 224,471									
TRUST FUNDS	$ 24,014									
TOTAL:	$ 266,929									
STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD										
FEDERAL FUNDS	$ 227,360									
TRUST FUNDS	$ 72,048									
TOTAL:	$ 299,408									
ARKANSAS BEEF COUNCIL										
SPECIAL REVENUE FUNDS	$ 732,476	$ 867,093	$ 939,012	$ 832,540	$ 845,480	$ 975,463	$ 956,012	$ 120,302		
TOTAL:	$ 732,476	$ 867,093	$ 939,012	$ 832,540	$ 845,480	$ 975,463	$ 956,012	$ 120,302		
ARKANSAS CATFISH PROMOTION BOARD										
SPECIAL REVENUE FUNDS	$ 27,274	$ 38,500	$ 20,000	$ 20,892	$ 20,150	$ 20,870	$ 20,000			
TOTAL:	$ 27,274	$ 38,500	$ 20,000	$ 20,892	$ 20,150	$ 20,870	$ 20,000			
ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD										
SPECIAL REVENUE FUNDS	$ 1,143,793	$ 1,431,869	$ 1,109,207	$ 876,138	$ 619,256	$ 641,597	$ 753,986	$ 18,947		
TOTAL:	$ 1,143,793	$ 1,431,869	$ 1,109,207	$ 876,138	$ 619,256	$ 641,597	$ 753,986	$ 18,947		
ARKANSAS GOVERNOR'S MANSION COMMISSION										
CASH FUNDS	$ 341,959	$ 220,374	$ 274,152	$ 250,977	$ 142,128	$ 346,806	$ 442,003	$ 129,503	$ 155,500	$ 191,064
STATE CENTRAL SERVICES FUND	$ 1,019,521	$ 1,202,921	$ 1,155,454	$ 1,188,325	$ 1,215,356	$ 1,271,035	$ 1,483,893	$ 1,280,219	$ 1,203,343	$ 1,382,109
TOTAL:	$ 1,361,480	$ 1,423,295	$ 1,429,606	$ 1,439,301	$ 1,357,484	$ 1,617,841	$ 1,925,896	$ 1,409,722	$ 1,358,843	$ 1,573,172

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS PUBLIC DEFENDER COMMISSION										
CASH FUNDS						$ 269,730	$ 730,197	$ 14,226		
FEDERAL FUNDS							$ 1,413,374	$ 2,572,149	$ 514,187	
STATE CENTRAL SERVICES FUND	$ 24,358,561	$ 25,467,292	$ 26,002,000	$ 29,070,807	$ 29,303,773	$ 32,885,812	$ 35,771,826	$ 34,979,250	$ 39,382,107	$ 43,232,047
TOTAL:	$ 24,358,561	$ 25,467,292	$ 26,002,000	$ 29,070,807	$ 29,303,773	$ 33,155,542	$ 37,915,396	$ 37,565,626	$ 39,896,293	$ 43,232,047
ARKANSAS RICE RESEARCH AND PROMOTION BOARD										
CASH FUNDS	$ 5,184,000	$ 4,489,000	$ 5,574,331	$ 12,052,982	$ 35,000	$ 275,108	$ 3,684,825			
SPECIAL REVENUE FUNDS	$ 5,760,683	$ 5,632,757	$ 5,173,668	$ 5,319,007	$ 5,705,282	$ 5,065,640	$ 4,671,897	$ 81,296		
TOTAL:	$ 10,944,683	$ 10,121,757	$ 10,747,999	$ 17,371,989	$ 5,740,282	$ 5,340,748	$ 8,356,722	$ 81,296		
ARKANSAS SOYBEAN PROMOTION BOARD										
SPECIAL REVENUE FUNDS	$ 6,760,430	$ 5,906,690	$ 7,972,738	$ 5,650,861	$ 7,099,110	$ 7,546,622	$ 7,234,707	$ 1,533,592		
TOTAL:	$ 6,760,430	$ 5,906,690	$ 7,972,738	$ 5,650,861	$ 7,099,110	$ 7,546,622	$ 7,234,707	$ 1,533,592		
ARKANSAS STUDENT LOAN AUTHORITY										
CASH FUNDS	$ 2,210,688									
TOTAL:	$ 2,210,688									
ARKANSAS WHEAT PROMOTION BOARD										
SPECIAL REVENUE FUNDS	$ 110,128	$ 1,455	$ 50,000	$ 43,425		$ 35,932	$ 33,692			
TOTAL:	$ 110,128	$ 1,455	$ 50,000	$ 43,425		$ 35,932	$ 33,692			
STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION										
FEDERAL FUNDS	$ 45,428,039	$ 44,242,748	$ 45,384,966	$ 44,785,364	$ 51,101,882	$ 56,204,859	$ 62,275,720	$ 62,160,663	$ 66,114,873	$ 67,250,372
TOTAL:	$ 45,428,039	$ 44,242,748	$ 45,384,966	$ 44,785,364	$ 51,101,882	$ 56,204,859	$ 62,275,720	$ 62,160,663	$ 66,114,873	$ 67,250,372
WAR MEMORIAL STADIUM COMMISSION										
CASH FUNDS	$ 2,469,358									
GENERAL REVENUE	$ 838,276									
TOTAL:	$ 3,307,634									
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
CASH FUNDS	$ 475,804,468	$ 521,218,563	$ 552,274,403	$ 582,299,416	$ 609,888,450	$ 639,557,347	$ 671,767,052	$ 709,425,264	$ 736,752,560	$ 769,385,853
TRUST FUNDS	$ 122,059,338	$ 90,151,941	$ 90,966,185	$ 90,258,986	$ 85,351,604	$ 88,206,645	$ 82,386,423	$ 79,067,454	$ 86,086,698	$ 98,529,923
TOTAL:	$ 597,863,807	$ 611,370,504	$ 643,240,589	$ 672,558,402	$ 695,240,054	$ 727,763,992	$ 754,153,474	$ 788,492,718	$ 822,839,258	$ 867,915,775

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS PUBLIC SERVICE COMMISSION										
MISCELLANEOUS FUNDS	$ 1,121,211	$ 1,090,282	$ 1,116,997	$ 1,069,294	$ 1,068,154	$ 1,024,195	$ 1,105,736	$ 1,088,607	$ 1,066,641	$ 1,350,430
SPECIAL REVENUE FUNDS	$ 9,171,287	$ 9,305,151	$ 9,327,396	$ 9,247,497	$ 8,943,965	$ 9,867,070	$ 10,099,111	$ 10,431,003	$ 10,818,664	$ 11,605,694
TOTAL:	$ 10,292,498	$ 10,395,433	$ 10,444,393	$ 10,316,791	$ 10,012,119	$ 10,891,265	$ 11,204,848	$ 11,519,609	$ 11,885,305	$ 12,956,124
ARKANSAS STATE CLAIMS COMMISSION										
STATE CENTRAL SERVICES FUND	$ 562,582	$ 560,992	$ 572,308	$ 575,195	$ 592,954	$ 630,042	$ 740,114	$ 723,163	$ 761,647	$ 827,203
MISCELLANEOUS FUNDS	$ 1,526,444	$ 1,774,823	$ 1,662,107	$ 1,256,551	$ 1,328,186	$ 1,451,289	$ 1,758,265	$ 1,967,500	$ 1,791,383	$ 2,173,547
TOTAL:	$ 2,089,026	$ 2,335,815	$ 2,234,416	$ 1,831,746	$ 1,921,140	$ 2,081,331	$ 2,498,380	$ 2,690,663	$ 2,553,030	$ 3,000,750
ARKANSAS TEACHER RETIREMENT SYSTEM										
CASH FUNDS	$ 976,566,254	$ 1,036,190,877	$ 1,093,340,372	$ 1,138,357,113	$ 1,187,108,311	$ 1,237,377,966	$ 1,297,464,314	$ 1,354,694,014	$ 1,411,095,951	$ 1,338,942,997
TRUST FUNDS	$ 131,998,088	$ 139,715,355	$ 127,437,767	$ 132,451,629	$ 136,904,922	$ 154,722,147	$ 137,008,383	$ 139,745,817	$ 143,847,811	$ 150,431,751
TOTAL:	$ 1,108,564,342	$ 1,175,906,232	$ 1,220,778,140	$ 1,270,808,742	$ 1,324,013,233	$ 1,392,100,113	$ 1,434,472,697	$ 1,494,439,831	$ 1,554,943,762	$ 1,489,374,748
DEPARTMENT OF AGRICULTURE										
CASH FUNDS	$ 33,785	$ 833,599	$ 1,025,238	$ 118,577	$ 591,541	$ 139,541	$ 1,086,436	$ 1,243,017	$ 402,172	$ 109,281
FEDERAL FUNDS	$ 2,915,316	$ 1,263,910	$ 1,970,168	$ 1,970,254	$ 12,114,732	$ 1,674,001	$ 16,512,615	$ 84,391,574	$ 109,581,663	$ 85,671,549
GENERAL REVENUE	$ 18,008,773	$ 16,193,917	$ 15,990,282	$ 15,588,928	$ 13,786,756	$ 14,138,569	$ 15,616,976	$ 15,629,795	$ 16,293,565	$ 18,279,579
MISCELLANEOUS FUNDS	$ 615,758	$ 496,069	$ 447,329	$ 469,189	$ 298,090	$ 2,219,857	$ 1,299,979	$ 1,287,880	$ 2,100,549	$ 2,008,494
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS		$ 2,318,144	$ 2,670,652	$ 2,909,336	$ 7,342,793	$ 7,756,780	$ 8,113,903	$ 8,302,886	$ 8,843,585	$ 9,131,005
SPECIAL REVENUE FUNDS	$ 21,316,125	$ 21,861,855	$ 22,047,519	$ 24,377,374	$ 24,741,649	$ 25,825,614	$ 30,591,539	$ 43,357,801	$ 46,299,557	$ 42,085,892
TRUST FUNDS	$ 2,185,618	$ 2,046,961	$ 1,962,996	$ 3,615,863	$ 2,194,240	$ 1,594,267	$ 1,618,721	$ 2,189,784	$ 1,975,738	$ 929,049
TOTAL:	$ 45,075,375	$ 45,014,455	$ 46,114,183	$ 49,049,522	$ 61,069,801	$ 53,348,628	$ 74,840,170	$ 156,402,738	$ 185,496,829	$ 158,214,849
DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS	$ 5,541,178	$ 5,178,487	$ 6,468,035	$ 4,636,657	$ 3,573,768	$ 2,530,360	$ 4,147,688	$ 3,024,307	$ 4,686,834	$ 4,798,128
FEDERAL FUNDS	$ 5,087,744	$ 5,300,859	$ 5,071,060	$ 4,717,207	$ 4,990,804	$ 7,199,261	$ 7,489,483	$ 8,113,899	$ 16,815,639	$ 68,663,604
GENERAL REVENUE	$ 6,494,931	$ 6,240,554	$ 6,346,036	$ 6,160,051	$ 5,185,338	$ 4,820,176	$ 5,586,431	$ 5,331,660	$ 5,196,189	$ 5,264,917
MISCELLANEOUS FUNDS	$ 3,996,970	$ 4,392,363	$ 3,179,472	$ 1,463,964	$ 874,225	$ 1,022,077	$ 1,188,791	$ 1,870,592	$ 1,646,695	$ 1,036,977
SPECIAL REVENUE FUNDS					$ 668,574					
TRUST FUNDS	$ 13,252,568	$ 501,621	$ 8,203,977	$ 17,683,472	$ 9,135,022	$ 12,826,708	$ 32,522,918	$ 24,272,533	$ 23,672,600	$ 28,476,180
TOTAL:	$ 34,373,393	$ 21,613,884	$ 29,268,581	$ 34,661,352	$ 24,427,731	$ 28,398,582	$ 50,935,311	$ 42,612,991	$ 52,017,958	$ 108,239,805
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR FORESTERS										
CASH FUNDS	$ 16,164	$ 12,407	$ 13,652	$ 12,110	$ 13,245	$ 17,615	$ 2,696			

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL:	$ 16,164	$ 12,407	$ 13,652	$ 12,110	$ 13,245	$ 17,615	$ 2,696			
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS										
CASH FUNDS	$ 657			$ 192	$ 47	$ 94	$ 52			
TOTAL:	$ 657			$ 192	$ 47	$ 94	$ 52			
DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD										
SPECIAL REVENUE FUNDS	$ 86,794	$ 88,956	$ 88,132	$ 86,690	$ 80,992	$ 86,799	$ 101,076			
TOTAL:	$ 86,794	$ 88,956	$ 88,132	$ 86,690	$ 80,992	$ 86,799	$ 101,076			
DEPARTMENT OF COMMERCE										
FEDERAL FUNDS					$ 35,559	$ 505,256	$ 229,382	$ 315,696	$ 8,517,844	
GENERAL REVENUE				$ 2,326,588						
MISCELLANEOUS FUNDS					$ 18,757,677	$ 9,769,348	$ 17,235,067	$ 25,297,333	$ 22,359,806	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 2,240,831	$ 2,245,661	$ 2,542,475	$ 2,484,580	$ 2,934,123	$ 5,379,316
SPECIAL REVENUE FUNDS				$ 4,533,482						
TRUST FUNDS				$ 526,648	$ 657,762	$ 724,341	$ 765,378	$ 885,543	$ 881,388	
TOTAL:				$ 7,386,718	$ 21,691,829	$ 13,244,605	$ 20,772,302	$ 28,983,152	$ 34,693,160	$ 5,379,316
DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION										
CASH FUNDS	$ 1,554,112	$ 1,093,934	$ 1,873,340	$ 1,083,018	$ 1,368,389	$ 1,615,333	$ 8,807,584	$ 1,022,623	$ 2,896,821	$ 8,379,820
FEDERAL FUNDS	$ 27,026,212	$ 25,891,203	$ 28,295,288	$ 140,170,143	$ 192,246,707	$ 197,918,667	$ 77,873,402	$ 69,932,065	$ 99,246,241	$ 75,023,706
GENERAL REVENUE	$ 13,257,653	$ 14,591,767	$ 14,850,876	$ 11,209,748	$ 15,259,301	$ 11,155,832	$ 12,167,777	$ 13,482,815	$ 15,601,593	$ 14,505,124
MISCELLANEOUS FUNDS	$ 11,322,306	$ 5,572,419	$ 5,119,593	$ 9,660,389	$ 40,642,994	$ 52,219,230	$ 17,960,341	$ 29,597,066	$ 2,204,819	$ 6,574,232
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										$ 5,071,771
SPECIAL REVENUE FUNDS	$ 27,440,065	$ 29,916,629	$ 27,291,761	$ 31,999,398	$ 28,774,316	$ 31,252,589	$ 21,411,233	$ 54,783,826	$ 42,884,424	$ 50,446,208
TRUST FUNDS	$ 5,291,657	$ 5,290,601	$ 5,289,875	$ 5,291,828	$ 5,288,595	$ 5,288,808	$ 5,286,885	$ 5,278,063	$ 5,285,436	$ 5,285,049
TOTAL:	$ 85,892,004	$ 82,356,553	$ 82,720,733	$ 199,414,523	$ 283,580,302	$ 299,450,458	$ 143,507,222	$ 174,096,457	$ 168,119,333	$ 165,285,910
DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES										
CASH FUNDS	$ 628,571	$ 971,897	$ 181,113	$ 322,539	$ 206,620	$ 405,247	$ 415,943	$ 994,916	$ 585,509	
FEDERAL FUNDS	$ 643,290	$ 568,757	$ 205,525				$ 108,973			
GENERAL REVENUE							$ 750,000			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 51,993,983	$ 53,977,332	$ 59,474,211	$ 47,501,736	$ 39,907,679	$ 50,494,817	$ 54,843,774	$ 61,211,956	$ 72,557,746	
SPECIAL REVENUE FUNDS	$ 354,139	$ 374,673	$ 417,699	$ 430,014	$ 358,388	$ 397,052	$ 582,075	$ 570,889	$ 431,350	

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL:	$ 53,619,982	$ 55,892,659	$ 60,278,548	$ 48,254,289	$ 40,472,687	$ 51,297,116	$ 56,700,766	$ 62,777,762	$ 73,574,605	
DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION										
CASH FUNDS	$ 650,000	$ 270,000								
GENERAL REVENUE	$ 252,959	$ 229,223	$ 248,831	$ 254,903	$ 245,639	$ 265,139	$ 252,725	$ 227,841	$ 188,608	$ 191,950
MISCELLANEOUS FUNDS	$ 999,999	$ 1,150,323	$ 951,720	$ 1,297,012	$ 698,766	$ 535,000	$ 3,417,103	$ 1,198,313	$ 3,476,043	$ 4,390,429
TOTAL:	$ 1,902,958	$ 1,649,545	$ 1,200,551	$ 1,551,915	$ 944,405	$ 800,139	$ 3,669,828	$ 1,426,154	$ 3,664,651	$ 4,582,379
DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS										
FEDERAL FUNDS	$ 239,055	$ 34,787	$ 4,186	$ 19,514				$ 200,000		$ 177,270
SPECIAL REVENUE FUNDS	$ 14,219,641	$ 5,557,506	$ 6,229,970	$ 8,153,573	$ 9,661,256	$ 8,503,010	$ 9,669,572	$ 10,804,839	$ 15,534,352	$ 18,839,211
TOTAL:	$ 14,458,696	$ 5,592,293	$ 6,234,156	$ 8,173,087	$ 9,661,256	$ 8,503,010	$ 9,669,572	$ 11,004,839	$ 15,534,352	$ 19,016,481
DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES										
CASH FUNDS	$ 155,437,468	$ 139,829,906	$ 98,631,637	$ 1,391,215,699	$ 2,058,284,184	$ 100,191,805	$ 78,022,786	$ 88,837,068	$ 72,307,512	$ 72,363,694
FEDERAL FUNDS	$ 23,893,441	$ 23,433,854	$ 19,501,806	$ 22,678,073	$ 21,156,261	$ 25,108,485	$ 37,449,361	$ 26,275,284	$ 24,990,274	$ 85,982,047
GENERAL REVENUE				$ 1,550,484						
MISCELLANEOUS FUNDS	$ 3,309,627	$ 1,310,068	$ 21,600	$ 434,881	$ 4,565,752	$ 1,702,437	$ 1,967,837	$ 7,424,677	$ 12,884,601	$ 32,176,966
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 7,993,262	$ 8,558,284	$ 6,714,127	$ 13,729,872	$ 18,056,049	$ 14,944,108	$ 32,621,307	$ 40,587	$ 33,542	$ 75,317,297
SPECIAL REVENUE FUNDS										$ 451,235
TRUST FUNDS	$ 51,716,324	$ 53,533,908	$ 56,797,149	$ 67,129,202	$ 111,750,779	$ 74,902,945	$ 61,087,343	$ 49,085,291	$ 41,763,595	$ 3,734,748
PUBLIC SCHOOL FUNDS				$ 20,511,826	$ 20,569,973	$ 21,326,689	$ 21,897,432	$ 24,140,956	$ 23,268,842	$ 23,696,772
YEAR-END ADJUSTMENTS										
TOTAL:	$ 242,350,122	$ 226,666,020	$ 181,666,319	$ 1,517,250,036	$ 2,234,382,999	$ 238,176,468	$ 233,046,067	$ 195,803,863	$ 175,248,366	$ 293,722,761
DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT										
SPECIAL REVENUE FUNDS	$ 8,129,524	$ 8,194,385	$ 9,006,640	$ 8,787,208	$ 8,826,091	$ 9,755,966	$ 11,365,577	$ 11,834,698	$ 12,182,433	$ 12,843,689
TOTAL:	$ 8,129,524	$ 8,194,385	$ 9,006,640	$ 8,787,208	$ 8,826,091	$ 9,755,966	$ 11,365,577	$ 11,834,698	$ 12,182,433	$ 12,843,689
DEPARTMENT OF COMMERCE - STATE BOARD OF EMBALMERS, FUNERAL DIRECTORS, CEMETERIES AND BURIAL SERVICES										
CASH FUNDS	$ 153,742	$ 155,148								
TOTAL:	$ 153,742	$ 155,148								
DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT										
CASH FUNDS	$ 78,136	$ 44,215	$ 4,679,583	$ 335,346	$ 313,501	$ 365,595	$ 444,037	$ 472,671	$ 510,820	$ 500,101
FEDERAL FUNDS	$ 1,516,125	$ 1,309,072	$ 616,611	$ 781,937	$ 1,034,078	$ 1,483,896	$ 2,273,380	$ 1,898,819	$ 1,885,731	$ 1,678,100
GENERAL REVENUE	$ 1,579,677	$ 1,656,928	$ 1,583,217	$ 1,604,304	$ 1,532,285	$ 1,620,480	$ 1,767,924	$ 1,729,902	$ 1,704,731	$ 1,699,545

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
MISCELLANEOUS FUNDS	$ 7,790,085	$ 11,050,826	$ 8,806,521	$ 9,367,834	$ 8,051,660	$ 7,871,145	$ 4,705,318	$ 4,187,396	$ 10,543,291	$ 12,771,395
TRUST FUNDS	$ 44,370,225	$ 41,053,663	$ 45,020,142	$ 45,359,951	$ 48,890,415	$ 49,410,743	$ 68,917,884	$ 107,758,252	$ 100,946,262	$ 41,825,623
TOTAL:	$ 55,334,248	$ 55,114,703	$ 60,706,074	$ 57,449,371	$ 59,821,939	$ 60,751,858	$ 78,108,543	$ 116,047,040	$ 115,590,835	$ 58,474,763
DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT										
CASH FUNDS	$ 18,180	$ 24,159	$ 15,080	$ 11,050	$ 40,684	$ 45,280	$ 69,450	$ 17,497	$ 8,850	$ 4,475
SPECIAL REVENUE FUNDS	$ 3,228,261	$ 3,351,529	$ 3,336,446	$ 3,348,777	$ 3,301,516	$ 3,496,079	$ 3,584,962	$ 3,613,166	$ 4,019,821	$ 4,559,199
TOTAL:	$ 3,246,441	$ 3,375,688	$ 3,351,526	$ 3,359,827	$ 3,342,200	$ 3,541,358	$ 3,654,412	$ 3,630,663	$ 4,028,671	$ 4,563,674
DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 8,211,913	$ 8,793,782	$ 8,342,187							
TOTAL:	$ 8,211,913	$ 8,793,782	$ 8,342,187							
DEPARTMENT OF CORRECTIONS										
GENERAL REVENUE				$ 210,807	$ 9,979,284	$ 23,629	$ 24,638			
STATE CENTRAL SERVICES FUND				$ 129,832	$ 131,468	$ 142,808	$ 160,619			
MISCELLANEOUS FUNDS						$ 21,313,065	$ 26,850,352	$ 30,244,110	$ 32,265,920	$ 31,102,200
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS						$ 95,489,234	$ 94,009,755	$ 124,436,248	$ 146,164,883	$ 160,475,276
SPECIAL REVENUE FUNDS										$ 126,403
TOTAL:				$ 340,638	$ 10,110,751	$ 116,968,736	$ 121,045,364	$ 154,680,358	$ 178,430,803	$ 191,703,879
DEPARTMENT OF CORRECTIONS - ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUE	$ 384,101	$ 375,661	$ 390,169	$ 314,250	$ 358,993	$ 261,055	$ 377,933	$ 350,681	$ 285,062	$ 355,028
TOTAL:	$ 384,101	$ 375,661	$ 390,169	$ 314,250	$ 358,993	$ 261,055	$ 377,933	$ 350,681	$ 285,062	$ 355,028
DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION										
CASH FUNDS	$ 1,028,596	$ 1,455,008	$ 1,912,768	$ 628,292	$ 1,012,718	$ 1,772,485	$ 1,258,487	$ 1,443,421	$ 2,314,081	$ 67,280
FEDERAL FUNDS	$ 167,216	$ 35,660								
GENERAL REVENUE	$ 84,688,276	$ 89,262,409	$ 89,510,278	$ 93,065,608	$ 90,948,262	$ 88,978,596	$ 107,131,464	$ 99,941,689	$ 97,543,266	$ 66,493,072
MISCELLANEOUS FUNDS	$ 1,432,470	$ 1,911,525	$ 2,623,290	$ 4,297,200	$ 1,268,714					
SPECIAL REVENUE FUNDS	$ 5,913,824	$ 6,937,849	$ 12,059,684	$ 12,951,838	$ 8,651,866	$ 11,350,822	$ 13,411,425	$ 8,248,646	$ 8,645,736	$ 7,741,571
TRUST FUNDS	$ 5,844,774	$ 3,925,934	$ 4,220,123	$ 16,099	$ 107,538					
TOTAL:	$ 99,075,155	$ 103,528,386	$ 110,326,143	$ 110,959,036	$ 101,989,098	$ 102,101,903	$ 121,801,376	$ 109,633,757	$ 108,503,083	$ 74,301,923
DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION										
CASH FUNDS	$ 16,952,246	$ 17,294,164	$ 17,764,388	$ 16,719,305	$ 21,309,876	$ 23,206,092	$ 26,321,632	$ 26,828,225	$ 29,297,563	$ 26,132,332

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS										$ 1,243,191
GENERAL REVENUE	$ 346,548,778	$ 351,612,958	$ 354,107,530	$ 363,866,103	$ 353,781,459	$ 285,840,918	$ 310,275,552	$ 308,663,964	$ 323,230,695	$ 406,636,487
MISCELLANEOUS FUNDS	$ 14,051,623	$ 17,953,335	$ 17,007,898	$ 14,722,670	$ 18,612,022					
SPECIAL REVENUE FUNDS	$ 21,969,981	$ 20,569,323	$ 19,729,021	$ 19,907,074	$ 17,008,594	$ 19,665,085	$ 24,881,594	$ 25,304,461	$ 24,156,540	$ 20,335,039
TOTAL:	$ 399,522,627	$ 407,429,780	$ 408,608,837	$ 415,215,153	$ 410,711,951	$ 328,712,095	$ 361,478,778	$ 360,796,651	$ 376,684,797	$ 454,347,049
DEPARTMENT OF CORRECTIONS - POST- PRISON TRANSFER BOARD										
CASH FUNDS	$ 7,482									
GENERAL REVENUE	$ 2,194,619	$ 2,220,823	$ 2,169,127	$ 2,150,489	$ 1,938,583	$ 2,095,730	$ 2,294,162	$ 2,246,068	$ 2,389,104	$ 2,497,021
TOTAL:	$ 2,202,101	$ 2,220,823	$ 2,169,127	$ 2,150,489	$ 1,938,583	$ 2,095,730	$ 2,294,162	$ 2,246,068	$ 2,389,104	$ 2,497,021
DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL										
GENERAL REVENUE	$ 2,174,304	$ 2,168,851	$ 2,151,715	$ 2,110,048	$ 2,104,454					
TOTAL:	$ 2,174,304	$ 2,168,851	$ 2,151,715	$ 2,110,048	$ 2,104,454					
DEPARTMENT OF EDUCATION										
CASH FUNDS	$ 19,209,293	$ 15,422,355	$ 22,203,231	$ 35,059,578	$ 42,512,234	$ 44,613,896	$ 48,895,573	$ 52,191,734	$ 61,513,956	$ 50,517,426
FEDERAL FUNDS	$ 546,161,967	$ 540,572,805	$ 537,967,063	$ 540,792,739	$ 868,898,492	$ 1,292,575,250	$ 1,272,500,395	$ 1,308,500,566	$ 1,182,425,565	$ 978,327,958
GENERAL REVENUE	$ 97,271,047	$ 95,524,961	$ 118,426,746	$ 128,900,259	$ 103,160,480	$ 86,332,406	$ 75,066,677	$ 133,955,794	$ 146,241,359	$ 143,316,189
MISCELLANEOUS FUNDS								$ 37,341,178	$ 93,864,628	$ 251,958,762
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 4,140,792	$ 5,498,448	$ 6,627,043	$ 7,094,388	$ 7,758,542	$ 7,971,907
SPECIAL REVENUE FUNDS										$ 165,737
TRUST FUNDS	$ 293,455	$ 1,319,135	$ 982,195	$ 149,947	$ 811,933	$ 891,180	$ 495,913	$ 644,077	$ 11,268,094	$ 2,329,483
PUBLIC SCHOOL FUNDS	$ 2,835,002,357	$ 2,864,065,969	$ 2,814,917,667	$ 2,854,365,378	$ 2,906,288,634	$ 3,022,612,112	$ 3,056,975,051	$ 3,233,434,882	$ 3,232,550,357	$ 3,312,640,286
TOTAL:	$ 3,497,938,120	$ 3,516,905,224	$ 3,494,496,900	$ 3,559,267,900	$ 3,925,812,565	$ 4,452,523,291	$ 4,460,560,651	$ 4,773,162,618	$ 4,735,622,499	$ 4,747,227,747
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND										
CASH FUNDS	$ 187,878	$ 94,125	$ 158,342	$ 51,044	$ 60,575	$ 105,473	$ 99,643	$ 102,923	$ 98,534	
FEDERAL FUNDS	$ 204,540	$ 138,736	$ 103,643	$ 196,765	$ 436,703	$ 406,648	$ 532,520	$ 578,991	$ 482,424	
GENERAL REVENUE	$ 7,030,110	$ 7,132,041	$ 6,943,448	$ 6,913,887	$ 6,686,474	$ 7,209,574	$ 7,598,108	$ 7,422,577	$ 6,692,286	
TRUST FUNDS		$ 325,000	$ 6,522	$ 388,478	$ 536,571	$ 181,268	$ 312,237	$ 245,213		
TOTAL:	$ 7,422,528	$ 7,689,902	$ 7,211,955	$ 7,550,175	$ 7,720,323	$ 7,902,963	$ 8,542,508	$ 8,349,704	$ 7,273,244	
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF										
CASH FUNDS	$ 255,439	$ 249,326	$ 310,696	$ 95,930	$ 44,828	$ 151,141	$ 91,669	$ 125,572	$ 122,270	
FEDERAL FUNDS	$ 381,447	$ 450,472	$ 494,819	$ 352,115	$ 528,883	$ 584,219	$ 635,219	$ 526,189	$ 709,518	

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE	$ 10,325,820	$ 10,219,540	$ 10,493,120	$ 10,123,868	$ 10,059,670	$ 10,575,987	$ 10,993,375	$ 10,580,214	$ 10,913,087	
TRUST FUNDS		$ 136,736	$ 512,755	$ 949,491	$ 426,420	$ 21,002				
TOTAL:	$ 10,962,706	$ 11,056,073	$ 11,811,390	$ 11,521,405	$ 11,059,801	$ 11,332,348	$ 11,720,263	$ 11,231,975	$ 11,744,875	
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS	$ 167,400	$ 7,015	$ 14,171	$ 31,100	$ 39,755	$ 2,350	$ 3,509	$ 15,062	$ 5,316	$ 5,855
FEDERAL FUNDS	$ 1,843,833	$ 2,021,438	$ 1,785,568	$ 1,975,218	$ 1,938,147	$ 4,569,807	$ 2,555,342	$ 1,780,216	$ 2,087,328	$ 2,079,337
GENERAL REVENUE	$ 3,399,007	$ 3,339,952	$ 3,356,795	$ 3,256,877	$ 3,107,061	$ 3,331,563	$ 3,429,131	$ 3,347,368	$ 3,479,911	$ 3,462,255
TRUST FUNDS	$ 24,058	$ 18		$ 106						
PUBLIC SCHOOL FUNDS	$ 5,602,720	$ 5,385,069	$ 5,610,849	$ 5,463,277	$ 5,325,474	$ 5,700,000	$ 5,608,468	$ 5,589,117	$ 5,662,623	$ 5,684,367
TOTAL:	$ 11,037,018	$ 10,753,492	$ 10,767,384	$ 10,726,578	$ 10,410,437	$ 13,603,720	$ 11,596,450	$ 10,731,763	$ 11,235,177	$ 11,231,814
DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION										
CASH FUNDS	$ 169,347	$ 121,211	$ 69,842	$ 9,417	$ 2,614,844	$ 532,568	$ 229,517	$ 39,645	$ 1,312,471	$ 1,056,886
FEDERAL FUNDS	$ 17,755,447	$ 17,605,021	$ 17,264,650	$ 11,821,571	$ 12,712,574	$ 13,560,865	$ 17,470,637	$ 15,287,579	$ 16,412,853	$ 15,236,312
GENERAL REVENUE	$ 6,447,862	$ 6,661,772	$ 7,022,969	$ 2,543,296	$ 2,456,761	$ 2,849,505	$ 2,962,663	$ 2,257,659	$ 2,096,360	$ 2,488,899
SPECIAL REVENUE FUNDS	$ 6,913,756	$ 3,862,857	$ 4,698,703							
TRUST FUNDS	$ 794,896	$ 851,055	$ 834,213							
PUBLIC SCHOOL FUNDS	$ 44,490,380	$ 44,698,770	$ 44,786,757	$ 24,618,525	$ 21,327,453	$ 25,548,572	$ 26,780,093	$ 30,125,963	$ 30,464,638	$ 30,658,110
TOTAL:	$ 76,571,688	$ 73,800,685	$ 74,677,134	$ 38,992,808	$ 39,111,631	$ 42,491,511	$ 47,442,910	$ 47,710,846	$ 50,286,322	$ 49,440,208
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION										
CASH FUNDS	$ 19,865	$ 49,051	$ 371,846	$ 60,977	$ 140,853	$ 12,825,310	$ 502,343	$ 65,686	$ 55,754	$ 481,816
FEDERAL FUNDS	$ 9,217,258	$ 7,431,464	$ 7,171,765	$ 7,167,051	$ 7,282,817	$ 8,051,765	$ 11,260,708	$ 12,735,529	$ 9,424,030	$ 8,680,224
GENERAL REVENUE	$ 60,115,039	$ 56,886,620	$ 55,174,944	$ 61,299,393	$ 63,387,141	$ 64,909,163	$ 65,499,332	$ 65,296,973	$ 73,578,017	$ 77,965,151
MISCELLANEOUS FUNDS	$ 7,843,805	$ 7,380,952	$ 7,672,492	$ 7,006,499	$ 1,674,724	$ 5,888,035	$ 7,999,596	$ 7,176,334	$ 4,852,170	$ 22,659,775
SPECIAL REVENUE FUNDS		$ 90,208	$ 155,090	$ 158,897	$ 186,273	$ 184,980	$ 3,636	$ 104,255	$ 199,006	$ 204,436
TRUST FUNDS	$ 252,668	$ 372,455	$ 279,743	$ 133,015	$ 156,351	$ 288,425	$ 370,574	$ 225,859	$ 139,545	$ 193,619
TOTAL:	$ 77,448,634	$ 72,210,750	$ 70,825,881	$ 75,825,832	$ 72,828,159	$ 92,147,678	$ 85,636,189	$ 85,604,636	$ 88,248,522	$ 110,185,021
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE										
CASH FUNDS	$ 2,272,248	$ 2,442,059	$ 2,225,522	$ 4,243,507	$ 4,361,228	$ 2,369,517	$ 3,309,873	$ 3,428,926	$ 2,980,706	$ 2,881,512
FEDERAL FUNDS	$ 256,077	$ 232,360	$ 227,578	$ 255,980	$ 282,544	$ 591,471	$ 808,625	$ 432,594	$ 257,863	$ 252,789
GENERAL REVENUE	$ 4,723,980	$ 4,658,264	$ 4,657,192	$ 4,396,482	$ 4,714,264	$ 4,766,569	$ 5,333,737	$ 4,526,753	$ 4,858,894	$ 4,854,595
TOTAL:	$ 7,252,306	$ 7,332,683	$ 7,110,292	$ 8,895,969	$ 9,358,036	$ 7,727,558	$ 9,452,234	$ 8,388,272	$ 8,097,463	$ 7,988,897

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION										
CASH FUNDS	$ 6,316,947	$ 5,948,888	$ 6,502,600	$ 6,056,308	$ 6,684,903	$ 6,313,121	$ 8,134,209	$ 6,862,283	$ 6,627,994	$ 6,000,542
FEDERAL FUNDS					$ 3,964,257	$ 4,417,658	$ 2,163,692	$ 2,581,222		
GENERAL REVENUE	$ 5,280,170	$ 5,023,514	$ 5,265,898	$ 5,238,258	$ 5,203,621	$ 5,363,188	$ 5,566,561	$ 5,674,165	$ 5,939,038	$ 5,984,282
TRUST FUNDS								$ 455,132	$ 389,638	
TOTAL:	$ 11,597,117	$ 10,972,401	$ 11,768,498	$ 11,294,566	$ 15,852,781	$ 16,093,967	$ 15,864,462	$ 15,572,802	$ 12,956,670	$ 11,984,824
DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR. COMMISSION										
CASH FUNDS	$ 19,940	$ 1,648								
GENERAL REVENUE	$ 240,330	$ 279,051	$ 281,992	$ 282,443	$ 299,638	$ 316,791	$ 355,144	$ 355,741	$ 375,352	$ 396,196
TOTAL:	$ 260,271	$ 280,699	$ 281,992	$ 282,443	$ 299,638	$ 316,791	$ 355,144	$ 355,741	$ 375,352	$ 396,196
DEPARTMENT OF ENERGY AND ENVIRONMENT										
GENERAL REVENUE				$ 178,576						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 6,855,847	$ 7,143,694	$ 7,748,746	$ 5,156,887	$ 6,325,897	$ 7,144,455
TOTAL:				$ 178,576	$ 6,855,847	$ 7,143,694	$ 7,748,746	$ 5,156,887	$ 6,325,897	$ 7,144,455
DEPARTMENT OF ENERGY AND ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY										
CASH FUNDS	$ 147,040	$ 173,211	$ 178,380	$ 77,732	$ 116,585	$ 107,615	$ 66,409			
FEDERAL FUNDS	$ 93,323	$ 72,362	$ 96,967	$ 161,700	$ 104,907	$ 156,477	$ 83,401			
GENERAL REVENUE	$ 1,955,069	$ 1,906,878	$ 1,994,821	$ 1,931,190	$ 1,393,534	$ 1,321,511	$ 1,419,295			
MISCELLANEOUS FUNDS	$ 8,844	$ 2,092	$ 17,394	$ 1,457	$ 1,089	$ 684	$ 626			
TOTAL:	$ 2,204,275	$ 2,154,544	$ 2,287,563	$ 2,172,079	$ 1,616,114	$ 1,586,288	$ 1,569,731			
DEPARTMENT OF ENERGY AND ENVIRONMENT - DIVISION OF ENVIRONMENTAL QUALITY										
CASH FUNDS		$ 354,927	$ 392,799	$ 392,026	$ 470,366	$ 556,468	$ 2,508,639	$ 760,539	$ 359	$ 2,722,060
FEDERAL FUNDS	$ 7,201,124	$ 11,415,204	$ 12,207,357	$ 37,189,166	$ 48,737,409	$ 66,932,330	$ 72,197,026	$ 50,827,117	$ 53,695,688	$ 51,760,792
GENERAL REVENUE	$ 4,885,046	$ 4,888,214	$ 4,875,820	$ 3,729,295	$ 1,570,914	$ 2,235,360	$ 2,578,541	$ 2,901,776	$ 3,151,987	$ 3,114,802
MISCELLANEOUS FUNDS	$ 1,168,988	$ 872,186	$ 826,180	$ 2,307,097	$ 1,823,093	$ 2,524,841	$ 728,712	$ 1,567,062	$ 887,386	$ 2,933,712
SPECIAL REVENUE FUNDS	$ 2,222,381	$ 2,453,907	$ 2,657,994	$ 2,714,928	$ 2,348,366	$ 2,267,076	$ 2,917,180	$ 2,513,794	$ 2,671,072	$ 1,676,938
TRUST FUNDS	$ 31,757,414	$ 43,694,955	$ 36,087,649	$ 35,599,964	$ 29,328,019	$ 29,095,220	$ 29,329,906	$ 34,679,814	$ 32,710,292	$ 32,182,270
TOTAL:	$ 47,234,953	$ 63,679,393	$ 57,047,798	$ 81,932,476	$ 84,278,167	$ 103,611,296	$ 110,260,004	$ 93,250,102	$ 93,116,785	$ 94,390,574
DEPARTMENT OF ENERGY AND ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUE FUNDS	$ 490,198	$ 459,925	$ 479,594	$ 547,941	$ 417,923	$ 444,074	$ 516,579	$ 574,897	$ 569,256	$ 621,845

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL:	$ 490,198	$ 459,925	$ 479,594	$ 547,941	$ 417,923	$ 444,074	$ 516,579	$ 574,897	$ 569,256	$ 621,845
DEPARTMENT OF ENERGY AND ENVIRONMENT - OIL AND GAS COMMISSION										
CASH FUNDS	$ 66,500	$ 50		$ 99,723	$ 40,046	$ 63,619	$ 178,500	$ 86,646	$ 108,484	$ 287,337
FEDERAL FUNDS							$ 396,426	$ 1,785,252	$ 2,379,885	$ 3,181,222
MISCELLANEOUS FUNDS								$ 526	$ 308	$ 942
SPECIAL REVENUE FUNDS	$ 4,839,093	$ 4,445,991	$ 4,405,577	$ 4,712,681	$ 3,336,580	$ 3,325,251	$ 4,437,527	$ 5,725,292	$ 5,915,821	$ 6,063,639
TOTAL:	$ 4,905,593	$ 4,446,041	$ 4,405,577	$ 4,812,404	$ 3,376,627	$ 3,388,870	$ 5,012,453	$ 7,597,716	$ 8,404,498	$ 9,533,139
DEPARTMENT OF FINANCE AND ADMINISTRATION										
CASH FUNDS						$ 522,903	$ 683,034	$ 639,035	$ 746,339	
FEDERAL FUNDS						$ 509,390	$ 641,985	$ 611,653	$ 606,567	
GENERAL REVENUE						$ 3,049,602	$ 2,992,666	$ 2,737,644	$ 3,014,698	
STATE CENTRAL SERVICES FUND				$ 216,414	$ 26	$ 3,036,236	$ 3,818,929	$ 3,795,180	$ 3,852,341	$ 3,743,804
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 3,914,205					
SPECIAL REVENUE FUNDS						$ 1,135,421	$ 632,112	$ 948,465	$ 902,843	
TOTAL:				$ 216,414	$ 3,914,231	$ 8,253,552	$ 8,768,725	$ 8,731,977	$ 9,122,788	$ 3,743,804
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATION										
CASH FUNDS	$ 2,221	$ 392	$ 99,472							$ 683,294
FEDERAL FUNDS										$ 589,962
GENERAL REVENUE	$ 772,014	$ 786,455	$ 823,294	$ 818,276	$ 853,654	$ 969,919	$ 1,162,103	$ 1,257,140	$ 1,320,288	$ 4,850,188
SPECIAL REVENUE FUNDS	$ 88,777	$ 56,867	$ 82,081	$ 419,594	$ 687,206	$ 135,695	$ 13,015	$ 12,324	$ 16,254	$ 1,258,326
TOTAL:	$ 863,012	$ 843,714	$ 1,004,847	$ 1,237,870	$ 1,540,860	$ 1,105,615	$ 1,175,118	$ 1,269,464	$ 1,336,542	$ 7,381,769
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT										
GENERAL REVENUE	$ 1,291,369	$ 1,355,119	$ 1,527,558	$ 1,562,926	$ 387,253					
TOTAL:	$ 1,291,369	$ 1,355,119	$ 1,527,558	$ 1,562,926	$ 387,253					
DEPARTMENT OF FINANCE AND ADMINISTRATION - ARKANSAS TOBACCO CONTROL										
CASH FUNDS	$ 991,869	$ 1,030,045	$ 1,016,062	$ 909,401	$ 574,710					
FEDERAL FUNDS	$ 551,743	$ 545,657	$ 564,095	$ 430,400	$ 47,869					
GENERAL REVENUE	$ 807,534	$ 718,540	$ 789,806	$ 518,991	$ 407,429					
SPECIAL REVENUE FUNDS	$ 31,615	$ 105,568	$ 16,029	$ 326,152	$ 312,018					
TOTAL:	$ 2,382,761	$ 2,399,810	$ 2,385,991	$ 2,184,943	$ 1,342,027					
DEPARTMENT OF FINANCE AND ADMINISTRATION - ASSESSMENT COORDINATION DIVISION										

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS		$ 113,650				$ 13,027	$ 29,212	$ 13,577	$ 38,310	$ 25,000
GENERAL REVENUE	$ 17,503,777	$ 17,807,985	$ 17,659,491	$ 17,315,337	$ 17,042,895	$ 17,259,082	$ 17,652,957	$ 17,715,662	$ 18,036,450	$ 17,971,459
TRUST FUNDS	$ 43,275		$ 41,446	$ 36,359		$ 5,250	$ 32,858	$ 22,069	$ 40,225	$ 27,552
TOTAL:	$ 17,547,052	$ 17,921,635	$ 17,700,936	$ 17,351,695	$ 17,042,895	$ 17,277,359	$ 17,715,027	$ 17,751,309	$ 18,114,986	$ 18,024,011
DEPARTMENT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT										
MISCELLANEOUS FUNDS	$ 56,378,775	$ 55,053,520	$ 53,911,758	$ 53,633,152	$ 51,904,845	$ 57,360,951	$ 65,181,329	$ 65,059,458	$ 66,589,082	$ 68,949,067
TOTAL:	$ 56,378,775	$ 55,053,520	$ 53,911,758	$ 53,633,152	$ 51,904,845	$ 57,360,951	$ 65,181,329	$ 65,059,458	$ 66,589,082	$ 68,949,067
DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER										
CASH FUNDS	$ 9,985	$ 5,343		$ 42,979,557	$ 116,870		$ 2,520,794	$ 5,742,315	$ 6,856,293	$ 36,454,365
FEDERAL FUNDS				$ 301,363	$ 326,452,919	$ 140,676,631	$ 129,079,232	$ 45,983,678	$ 21,954,980	$ 12,989,434
GENERAL REVENUE	$ 6,667,040	$ 6,661,187	$ 6,460,757	$ 6,480,752	$ 5,829,063	$ 6,243,871	$ 45,154,615	$ 10,075,178	$ 8,124,103	$ 8,022,062
STATE CENTRAL SERVICES FUND							$ 16,292			
MISCELLANEOUS FUNDS	$ 9,458,942	$ 10,423,360	$ 20,917,389	$ 38,528,460	$ 8,282,350	$ 10,708,750	$ 12,248,421	$ 15,146,303	$ 9,039,844	$ 11,545,886
SPECIAL REVENUE FUNDS	$ 63,602,498	$ 68,328,591	$ 68,815,959	$ 71,545,939	$ 73,873,049	$ 74,352,319	$ 81,042,859	$ 88,853,871	$ 92,155,035	$ 105,076,522
TRUST FUNDS	$ 5,988,229	$ 5,776,369	$ 5,566,144	$ 4,756,533	$ 3,236,983	$ 2,697,938	$ 2,440,511	$ 3,363,459	$ 4,436,028	$ 4,162,907
PUBLIC SCHOOL FUNDS	$ 96,740	$ 112,400	$ 112,320	$ 122,850	$ 125,190	$ 147,690	$ 146,250	$ 175,410	$ 48,750	$ 47,496
TOTAL:	$ 85,823,434	$ 91,307,249	$ 101,872,571	$ 164,715,454	$ 417,916,423	$ 234,827,199	$ 272,648,973	$ 169,340,213	$ 142,615,031	$ 178,298,671
DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION										
CASH FUNDS	$ 1,893,389	$ 1,046,050	$ 1,133,416	$ 9,744				$ 13,199	$ 11,934	$ 3,993,360
FEDERAL FUNDS	$ 12,774,604	$ 14,037,639	$ 20,460,486	$ 27,333,250	$ 33,433,604	$ 32,192,918	$ 29,925,131	$ 29,152,345	$ 31,852,015	$ 21,413,412
GENERAL REVENUE	$ 341,912	$ 71,132	$ 734,017	$ 583,928	$ 699,284	$ 1,771,259	$ 3,059,325	$ 3,366,333	$ 3,365,923	$ 3,365,329
STATE CENTRAL SERVICES FUND	$ 51,753,499	$ 53,411,652	$ 50,070,607	$ 38,802,946	$ 37,582,476	$ 40,652,128	$ 44,675,269	$ 46,012,905	$ 68,422,940	$ 85,888,514
MISCELLANEOUS FUNDS	$ 1,750,458	$ 1,898,770	$ 2,892,127							$ 250,000
SPECIAL REVENUE FUNDS					$ 85,000		$ 82,169			
TOTAL:	$ 68,513,862	$ 70,465,243	$ 75,290,653	$ 66,729,869	$ 71,800,364	$ 74,616,305	$ 77,741,893	$ 78,544,782	$ 103,652,812	$ 114,910,615
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	$ 140,982	$ 218,945	$ 378,719	$ 8,191,770	$ 12,892,921	$ 15,087,699	$ 17,903,707	$ 19,283,602	$ 20,282,240	$ 21,146,764
GENERAL REVENUE	$ 1,453,393	$ 1,503,660	$ 1,639,278	$ 1,728,256	$ 1,697,830	$ 1,819,806	$ 1,782,466	$ 1,509,504	$ 1,413,296	$ 1,166,312

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND										$ 2,273,579
TOTAL:	$ 1,594,375	$ 1,722,605	$ 2,017,997	$ 9,920,025	$ 14,590,751	$ 16,907,505	$ 19,686,173	$ 20,793,106	$ 21,695,536	$ 24,586,655
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS	$ 8,609,325	$ 7,921,015	$ 7,931,378	$ 5,237,067	$ 3,189,823	$ 3,434,127	$ 3,745,338	$ 4,019,859	$ 4,265,306	$ 4,651,205
STATE CENTRAL SERVICES FUND	$ 88,863,557	$ 88,537,976	$ 87,132,978	$ 86,792,834	$ 87,299,356	$ 97,259,039	$ 103,672,041	$ 101,408,730	$ 107,368,726	$ 115,106,454
MISCELLANEOUS FUNDS	$ 91,345,342	$ 100,127,262	$ 93,677,807	$ 111,090,774	$ 127,036,249	$ 118,964,451	$ 172,677,371	$ 162,492,383	$ 202,461,698	$ 254,468,267
SPECIAL REVENUE FUNDS	$ 798,860	$ 2,067,847	$ 2,836,021	$ 2,721,760	$ 2,051,632	$ 3,572,511	$ 5,150,102	$ 5,891,746	$ 10,797,515	$ 12,360,128
TRUST FUNDS	$ 516,771,307	$ 538,910,826	$ 573,122,455	$ 555,327,659	$ 573,401,001	$ 510,219,363	$ 839,426,372	$ 924,695,918	$ 798,984,507	$ 633,928,951
TOTAL:	$ 706,388,392	$ 737,564,926	$ 764,700,639	$ 761,170,094	$ 792,978,062	$ 733,449,490	$ 1,124,671,225	$ 1,198,508,635	$ 1,123,877,752	$ 1,020,515,003
DEPARTMENT OF HEALTH										
CASH FUNDS	$ 54,840,028	$ 52,675,787	$ 45,519,225	$ 41,319,673	$ 34,667,207	$ 40,784,796	$ 47,871,844	$ 48,834,137	$ 52,665,900	$ 51,316,431
FEDERAL FUNDS						$ 135,333,473	$ 19,994,769	$ 18,183,500	$ 15,351,077	$ 11,646,204
GENERAL REVENUE	$ 15,164,694	$ 17,020,873	$ 16,855,965	$ 18,758,031	$ 19,053,787	$ 18,321,542	$ 17,240,848	$ 20,924,979	$ 21,069,052	$ 18,846,384
MISCELLANEOUS FUNDS	$ 65,193	$ 27,679	$ 43,743	$ 22,296	$ 25,813	$ 29,389	$ 56,483	$ 37,291	$ 51,245	$ 28,333
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 217,016,102	$ 219,319,748	$ 212,785,866	$ 217,168,879	$ 367,616,130	$ 326,534,661	$ 271,814,539	$ 259,978,038	$ 272,097,364	$ 263,151,533
SPECIAL REVENUE FUNDS	$ 326,298	$ 326,068	$ 326,012	$ 327,813	$ 329,830	$ 332,540	$ 331,362	$ 329,000	$ 344,927	$ 19,036
TRUST FUNDS	$ 9,919,980	$ 9,639,899	$ 9,821,566	$ 8,816,737	$ 9,057,067	$ 10,933,657	$ 9,620,029	$ 9,653,246	$ 13,333,663	$ 11,420,375
TOTAL:	$ 297,332,296	$ 299,010,054	$ 285,352,377	$ 286,413,428	$ 430,749,834	$ 532,270,059	$ 366,929,874	$ 357,940,190	$ 374,913,228	$ 356,428,296
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS										
SPECIAL REVENUE FUNDS	$ 44,627	$ 38,044	$ 36,105	$ 32,443	$ 34,468	$ 41,380	$ 40,364	$ 48,802	$ 46,712	$ 44,787
TOTAL:	$ 44,627	$ 38,044	$ 36,105	$ 32,443	$ 34,468	$ 41,380	$ 40,364	$ 48,802	$ 46,712	$ 44,787
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING										
CASH FUNDS	$ 406,303	$ 355,421	$ 375,941	$ 389,615	$ 372,026	$ 380,579	$ 410,516	$ 373,661	$ 449,001	$ 431,301
TOTAL:	$ 406,303	$ 355,421	$ 375,941	$ 389,615	$ 372,026	$ 380,579	$ 410,516	$ 373,661	$ 449,001	$ 431,301
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS										
CASH FUNDS	$ 31,353	$ 27,646	$ 27,522	$ 24,239	$ 26,571	$ 26,692	$ 23,435	$ 23,243	$ 12,978	$ 1,522
TOTAL:	$ 31,353	$ 27,646	$ 27,522	$ 24,239	$ 26,571	$ 26,692	$ 23,435	$ 23,243	$ 12,978	$ 1,522
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE										
CASH FUNDS	$ 20	$ 2,100	$ 1,322	$ 2,017	$ 47	$ 1,773	$ 3,096	$ 3,950	$ 3,950	$ 4,443
TOTAL:	$ 20	$ 2,100	$ 1,322	$ 2,017	$ 47	$ 1,773	$ 3,096	$ 3,950	$ 3,950	$ 4,443

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD										
CASH FUNDS	$ 32,918	$ 33,180	$ 33,540	$ 34,249	$ 35,887	$ 42,331	$ 10,137	$ 55,631	$ 68,708	$ 75,733
TOTAL:	$ 32,918	$ 33,180	$ 33,540	$ 34,249	$ 35,887	$ 42,331	$ 10,137	$ 55,631	$ 68,708	$ 75,733
DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION										
CASH FUNDS										
GENERAL REVENUE	$ 164,372	$ 192,005	$ 207,426	$ 220,789	$ 215,515	$ 221,492	$ 199,760	$ 169,026	$ 206,461	$ 220,987
TRUST FUNDS	$ 858,759	$ 971,536	$ 1,331,495	$ 928,568	$ 955,403	$ 967,081	$ 1,002,665	$ 1,083,535	$ 1,228,639	$ 1,684,938
TOTAL:	$ 1,023,131	$ 1,163,541	$ 1,538,921	$ 1,149,357	$ 1,170,917	$ 1,188,573	$ 1,202,425	$ 1,252,561	$ 1,435,100	$ 1,905,925
DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD										
CASH FUNDS	$ 194,068	$ 136,024	$ 181,527	$ 178,223	$ 156,598	$ 146,853	$ 161,678	$ 164,759	$ 188,900	$ 248,638
TOTAL:	$ 194,068	$ 136,024	$ 181,527	$ 178,223	$ 156,598	$ 146,853	$ 161,678	$ 164,759	$ 188,900	$ 248,638
DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD										
SPECIAL REVENUE FUNDS	$ 132,709	$ 152,528	$ 161,970	$ 162,622	$ 158,004	$ 164,858	$ 200,515	$ 146,215	$ 171,987	$ 183,995
TOTAL:	$ 132,709	$ 152,528	$ 161,970	$ 162,622	$ 158,004	$ 164,858	$ 200,515	$ 146,215	$ 171,987	$ 183,995
DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION										
CASH FUNDS	$ 329,888	$ 6,111	$ 14,973	$ 3,779	$ 817	$ 922	$ 11,335	$ 1,103	$ 8,690	$ 150
FEDERAL FUNDS	$ 1,506	$ 3,122	$ 3,016	$ 884	$ 292					
GENERAL REVENUE	$ 2,335,754	$ 2,321,391	$ 2,339,925	$ 2,100,443	$ 2,242,290	$ 2,394,064	$ 2,392,823	$ 2,354,851	$ 2,315,560	$ 2,246,564
TOTAL:	$ 2,667,149	$ 2,330,625	$ 2,357,914	$ 2,105,107	$ 2,243,399	$ 2,394,986	$ 2,404,158	$ 2,355,953	$ 2,324,250	$ 2,246,714
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES										
CASH FUNDS	$ 9,320	$ 8,698	$ 7,774	$ 8,391	$ 4,473	$ 2,546	$ 1,235	$ 1,498	$ 140	$ 1,768
TOTAL:	$ 9,320	$ 8,698	$ 7,774	$ 8,391	$ 4,473	$ 2,546	$ 1,235	$ 1,498	$ 140	$ 1,768
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING										
CASH FUNDS	$ 17,100	$ 15,416	$ 15,299	$ 7,843	$ 12,801	$ 12,030	$ 12,364	$ 1,253	$ 14,667	$ 12,932
TOTAL:	$ 17,100	$ 15,416	$ 15,299	$ 7,843	$ 12,801	$ 12,030	$ 12,364	$ 1,253	$ 14,667	$ 12,932
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS										
CASH FUNDS	$ 122,624	$ 134,382	$ 132,441	$ 130,316	$ 129,467	$ 137,660	$ 155,720	$ 103,204	$ 175,729	$ 184,508
TOTAL:	$ 122,624	$ 134,382	$ 132,441	$ 130,316	$ 129,467	$ 137,660	$ 155,720	$ 103,204	$ 175,729	$ 184,508

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS										
CASH FUNDS	$ 370,479	$ 342,653	$ 327,085	$ 277,081	$ 278,139	$ 268,212	$ 264,988	$ 266,494	$ 259,394	$ 266,897
TOTAL:	$ 370,479	$ 342,653	$ 327,085	$ 277,081	$ 278,139	$ 268,212	$ 264,988	$ 266,494	$ 259,394	$ 266,897
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING										
CASH FUNDS	$ 206,715	$ 198,053	$ 177,865	$ 44,400	$ 48,600	$ 58,900	$ 64,000	$ 77,750	$ 80,000	$ 71,000
SPECIAL REVENUE FUNDS	$ 2,682,100	$ 2,601,549	$ 2,924,531	$ 2,911,591	$ 2,992,448	$ 3,021,561	$ 3,307,863	$ 3,460,657	$ 3,483,554	$ 3,796,564
TOTAL:	$ 2,888,815	$ 2,799,602	$ 3,102,395	$ 2,955,991	$ 3,041,048	$ 3,080,461	$ 3,371,863	$ 3,538,407	$ 3,563,554	$ 3,867,564
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY										
CASH FUNDS	$ 1,575,574	$ 1,861,593	$ 2,115,103	$ 1,755,795	$ 1,753,227	$ 2,355,568	$ 2,469,374	$ 2,230,314	$ 2,209,306	$ 2,236,472
TOTAL:	$ 1,575,574	$ 1,861,593	$ 2,115,103	$ 1,755,795	$ 1,753,227	$ 2,355,568	$ 2,469,374	$ 2,230,314	$ 2,209,306	$ 2,236,472
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY										
CASH FUNDS	$ 185,694	$ 182,887	$ 173,526	$ 182,836	$ 162,943	$ 164,302	$ 185,320	$ 359,067	$ 369,417	$ 401,876
TOTAL:	$ 185,694	$ 182,887	$ 173,526	$ 182,836	$ 162,943	$ 164,302	$ 185,320	$ 359,067	$ 369,417	$ 401,876
DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD										
CASH FUNDS	$ 3,516,572	$ 3,414,352	$ 3,335,984	$ 3,148,218	$ 2,780,390	$ 2,903,162	$ 3,052,700	$ 2,994,982	$ 2,808,371	$ 2,645,782
TOTAL:	$ 3,516,572	$ 3,414,352	$ 3,335,984	$ 3,148,218	$ 2,780,390	$ 2,903,162	$ 3,052,700	$ 2,994,982	$ 2,808,371	$ 2,645,782
DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS	$ 312,074	$ 343,020	$ 294,727	$ 255,114	$ 226,650	$ 247,401	$ 265,243	$ 259,969	$ 258,186	$ 272,307
TOTAL:	$ 312,074	$ 343,020	$ 294,727	$ 255,114	$ 226,650	$ 247,401	$ 265,243	$ 259,969	$ 258,186	$ 272,307
DEPARTMENT OF HEALTH - BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY										
CASH FUNDS	$ 108,515	$ 167,391	$ 115,232	$ 76,436	$ 57,471	$ 109,871	$ 91,724	$ 133,674	$ 150,309	$ 145,988
TOTAL:	$ 108,515	$ 167,391	$ 115,232	$ 76,436	$ 57,471	$ 109,871	$ 91,724	$ 133,674	$ 150,309	$ 145,988
DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY										
GENERAL REVENUE	$ 418,998	$ 446,260	$ 473,233	$ 444,612	$ 447,352	$ 425,743	$ 456,895	$ 450,121	$ 479,799	$ 478,885
TOTAL:	$ 418,998	$ 446,260	$ 473,233	$ 444,612	$ 447,352	$ 425,743	$ 456,895	$ 450,121	$ 479,799	$ 478,885
DEPARTMENT OF HEALTH - STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS										
CASH FUNDS	$ 22,457	$ 21,532	$ 19,110	$ 22,756	$ 19,644	$ 23,673	$ 23,488	$ 11,568	$ 6,918	$ 8,287
TOTAL:	$ 22,457	$ 21,532	$ 19,110	$ 22,756	$ 19,644	$ 23,673	$ 23,488	$ 11,568	$ 6,918	$ 8,287

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY										
CASH FUNDS	$ 162,149	$ 159,158	$ 162,337	$ 166,344	$ 182,040	$ 102,280	$ 123,058	$ 144,472	$ 158,149	$ 164,868
TOTAL:	$ 162,149	$ 159,158	$ 162,337	$ 166,344	$ 182,040	$ 102,280	$ 123,058	$ 144,472	$ 158,149	$ 164,868
OFFICE OF HEALTH INFORMATION TECHNOLOGY										
FEDERAL FUNDS	$ 2,167,372	$ 134,418								
GENERAL REVENUE	$ 702,140	$ 43,649								
MISCELLANEOUS FUNDS	$ 145,331	$ 16,374								
TOTAL:	$ 3,014,843	$ 194,441								
DEPARTMENT OF HUMAN SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS				$ 343,773	$ 348,173	$ 361,107	$ 310,033	$ 275,073	$ 287,217	$ 287,695
TOTAL:				$ 343,773	$ 348,173	$ 361,107	$ 310,033	$ 275,073	$ 287,217	$ 287,695
DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES										
MISCELLANEOUS FUNDS	$ 645,686									
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 27,017,743									
YEAR-END ADJUSTMENTS	$ 32,725									
TOTAL:	$ 27,696,155									
DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES										
GENERAL REVENUE	$ 70,000	$ 70,000								
MISCELLANEOUS FUNDS	$ 2,026,201	$ 2,262,416								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 45,492,391	$ 48,864,047								
YEAR-END ADJUSTMENTS	$ 1,809,281	$ 629,846								
TOTAL:	$ 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	$ 6,027	$ 609,539	$ 118,769	$ 1,580,126
FEDERAL FUNDS						$ 7,835,831	$ 5,010,682	$ 10,818,383	$ 6,059,057	$ 5,593,584
GENERAL REVENUE			$ 24,817,325	$ 4,836,167	$ 8,234,629	$ 4,560,705	$ 5,249,581	$ 4,563,554	$ 5,886,089	$ 2,601,447
MISCELLANEOUS FUNDS			$ 22,263,122	$ 26,616,591	$ 24,235,038	$ 28,366,468	$ 30,987,312	$ 28,264,184	$ 33,052,572	$ 32,076,059
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS			$ 137,913,465	$ 161,852,609	$ 169,800,597	$ 166,309,487	$ 179,997,674	$ 183,015,304	$ 188,955,702	$ 186,531,533
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	$ 221,251,277	$ 227,270,963	$ 234,072,189	$ 228,382,749

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES										
CASH FUNDS	$ 21,330	$ 7,001								
GENERAL REVENUE	$ 28,230,248	$ 28,524,968								
MISCELLANEOUS FUNDS	$ 21,874,074	$ 23,830,121								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 96,971,111	$ 97,301,964								
YEAR-END ADJUSTMENTS	$ 1,860,521	$ 964,154								
TOTAL:	$ 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	$ 49,285			
FEDERAL FUNDS	$ 89,357,900	$ 78,505,284	$ 94,121,955	$ 105,626,718	$ 199,254,051	$ 379,588,617	$ 367,626,375	$ 17,019,697		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 49,897,670	$ 53,896,210	$ 54,947,271	$ 39,966,171	$ 41,624,955	$ 40,581,263	$ 40,620,000	$ 2,413,859		
YEAR-END ADJUSTMENTS	$ 4,112,499	$ 3,843,670	$ 1,212,751	$ 1,799,415	$ 7,162					
TOTAL:	$ 143,368,068	$ 136,245,164	$ 150,281,977	$ 147,396,749	$ 240,891,458	$ 420,182,050	$ 408,295,660	$ 19,433,556		
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES										
FEDERAL FUNDS						$ 50,322	$ 1,317,554	$ 1,123,717	$ 793,301	
GENERAL REVENUE	$ 44,916,499	$ 38,162,148	$ 31,333,856	$ 34,553,925	$ 37,947,838	$ 39,298,896	$ 49,139,308	$ 52,173,452	$ 50,853,543	$ 43,815,927
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 134,979,139	$ 146,593,147	$ 148,344,084	$ 157,249,179	$ 163,063,870	$ 178,440,816	$ 201,668,745	$ 202,670,543	$ 210,234,915	$ 215,547,639
TRUST FUNDS		$ 76,835	$ 212,009	$ 202,068	$ 102,931	$ 152,640	$ 148,526	$ 138,303	$ 141,453	$ 161,674
YEAR-END ADJUSTMENTS	$ 3,523,782	$ 1,395,692	$ 1,941,249	$ 3,938,598	$ 458,971					
TOTAL:	$ 183,419,420	$ 186,227,822	$ 181,831,198	$ 195,943,770	$ 201,573,611	$ 217,942,674	$ 252,274,133	$ 256,106,015	$ 262,023,212	$ 259,525,240
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT										
CASH FUNDS	$ 1,436									
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 3,005,906									
YEAR-END ADJUSTMENTS	$ 4,770									
TOTAL:	$ 3,012,111									
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS										
CASH FUNDS	$ 3,263	$ 22,156	$ 35,819							
FEDERAL FUNDS	$ 23,079,415	$ 27,753,092	$ 30,938,267	$ 1,896,786	$ 8,689,487	$ 156,106,979	$ 15,231,122	$ 28,332,148	$ 774,628	$ 1,058,228
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	$ 128,071,356	$ 139,156,063	$ 139,902,151	$ 146,877,505	$ 162,136,379	$ 160,705,023	$ 180,012,395	$ 231,097,213	$ 265,795,777	$ 233,091,345
YEAR-END ADJUSTMENTS	$ 762,369	$ 190,518	$ 651,256	$ 926,370	$ 848,897					

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL:	$ 152,911,517	$ 168,116,942	$ 172,522,606	$ 150,695,774	$ 172,669,876	$ 317,807,116	$ 196,238,630	$ 260,424,474	$ 267,565,518	$ 235,144,686
DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES										
CASH FUNDS									$ 432,027	$ 1,765,539
FEDERAL FUNDS	$ 728,818	$ 551,998	$ 515,553	$ 119,982	$ 2,649,505	$ 2,527,154	$ 3,663,049	$ 6,321,071	$ 849,017	$ 4,807,099
GENERAL REVENUE	$ 20,379,062	$ 19,556,140	$ 20,189,336	$ 18,441,372	$ 18,426,602	$ 19,155,360	$ 17,850,860	$ 19,470,092	$ 19,462,441	$ 19,647,108
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 137,114,283	$ 136,349,308	$ 133,704,746	$ 134,488,768	$ 131,459,824	$ 147,122,166	$ 165,015,253	$ 160,874,073	$ 172,992,099	$ 183,471,893
SPECIAL REVENUE FUNDS	$ 709	$ 31,835	$ 23,678	$ 37,757	$ 19,245	$ 1,500				
YEAR-END ADJUSTMENTS	$ 292,854	$ 226,567	$ 120,712	$ 17,840	$ 54,340					
TOTAL:	$ 158,515,726	$ 156,715,848	$ 154,554,024	$ 153,105,720	$ 152,609,516	$ 168,806,180	$ 186,529,162	$ 186,665,237	$ 193,735,584	$ 209,691,639
DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES										
FEDERAL FUNDS						$ 230,370,465	$ 8,541,301	$ 28,721,365	$ 17,669,767	$ 24,919,041
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 7,129,205,242	$ 7,124,331,108	$ 7,431,522,498	$ 7,571,526,374	$ 8,276,594,055	$ 8,853,700,008	$ 9,761,151,191	$ 9,032,560,003	$ 9,337,183,481	$ 9,861,734,694
TRUST FUNDS	$ 283,750	$ 2,000	$ 1,173,376	$ 5,354,145	$ 1,149,946	$ 590,710	$ 504,610	$ 8,000	$ 14,215	
YEAR-END ADJUSTMENTS	$ 3,816,044	$ 12,161,420	$ 2,644,307	$ 4,413,943	$ 12,415,768					
TOTAL:	$ 7,133,305,036	$ 7,136,494,528	$ 7,435,340,181	$ 7,581,294,462	$ 8,290,159,769	$ 9,084,661,183	$ 9,770,197,102	$ 9,061,289,368	$ 9,354,867,464	$ 9,886,653,735
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	$ 16,354,525	$ 15,769,119	$ 16,523,870	$ 16,805,043
YEAR-END ADJUSTMENTS				$ 8,574	$ 74					
TOTAL:			$ 16,440,819	$ 16,786,923	$ 15,179,954	$ 15,332,838	$ 16,354,525	$ 15,769,119	$ 16,523,870	$ 16,805,043
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
FEDERAL FUNDS	$ 2,184,548	$ 2,160,765	$ 2,749,004	$ 2,892,568	$ 6,566,555	$ 7,231,584	$ 9,147,612	$ 15,833,490	$ 14,846,519	$ 13,179,746
GENERAL REVENUE	$ 37,440,511	$ 33,298,769	$ 34,266,282	$ 44,869,370	$ 40,057,944	$ 40,779,227	$ 39,981,593	$ 46,318,572	$ 52,095,275	$ 53,013,286
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 11,171,410	$ 18,183,737	$ 19,139,166	$ 10,924,677	$ 9,374,384	$ 9,467,662	$ 9,495,707	$ 9,021,539	$ 9,521,203	$ 10,413,929
TRUST FUNDS	$ 140,901	$ 115,013	$ 167,558							
YEAR-END ADJUSTMENTS	$ 1,720,756	$ 1,555,008	$ 2,627,332	$ 2,128,227	$ 1,877,013					
TOTAL:	$ 52,658,125	$ 55,313,292	$ 58,949,343	$ 60,814,842	$ 57,875,897	$ 57,478,473	$ 58,624,912	$ 71,173,600	$ 76,462,996	$ 76,606,961
DEPARTMENT OF HUMAN SERVICES - OFFICE OF POLICY AND LEGAL SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 11,958,806									
TOTAL:	$ 11,958,806									
DEPARTMENT OF HUMAN SERVICES - SECRETARY'S OFFICE										
CASH FUNDS		$ 375	$ 1,875							

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS				$ 65,372,584	$ 227,217,971	$ 6,367,900				
MISCELLANEOUS FUNDS		$ 814,241	$ 563,923	$ 590,861	$ 525,882	$ 589,197	$ 744,823	$ 609,897	$ 625,329	$ 614,539
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	$ 1,181,846	$ 56,848,726	$ 62,356,269	$ 56,823,074	$ 56,207,546	$ 52,382,182	$ 54,838,527	$ 52,737,261	$ 58,502,022	$ 57,587,336
YEAR-END ADJUSTMENTS		$ 63,975	$ 6,633	$ 9,199	$ 35,935					
TOTAL:	$ 1,181,846	$ 57,727,317	$ 62,928,700	$ 122,795,718	$ 283,987,333	$ 59,339,279	$ 55,583,350	$ 53,347,158	$ 59,127,352	$ 58,201,876
DEPARTMENT OF INSPECTOR GENERAL										
CASH FUNDS							$ 52,252	$ 179,070	$ 12,272	$ 195,795
FEDERAL FUNDS				$ 73,523				$ 642,034	$ 680,107	$ 725,217
GENERAL REVENUE				$ 74,502		$ 216,919	$ 593,267	$ 1,398,300	$ 1,296,232	$ 1,510,820
STATE CENTRAL SERVICES FUND				$ 788,809	$ 793,189	$ 920,389	$ 1,930,492	$ 2,112,159	$ 2,178,010	$ 3,031,736
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 1,419,751	$ 1,672,133	$ 1,058,000	$ 921,605	$ 961,124	$ 870,394
TRUST FUNDS						$ 23,036	$ 59,927	$ 1,667	$ 8,359	$ 17,788
TOTAL:				$ 936,834	$ 2,212,940	$ 2,832,476	$ 3,693,938	$ 5,254,834	$ 5,136,104	$ 6,351,749
DEPARTMENT OF INSPECTOR GENERAL - ARKANSAS FAIR HOUSING COMMISSION										
GENERAL REVENUE	$ 606,245	$ 719,823	$ 683,138	$ 825,719	$ 248,012					
TRUST FUNDS	$ 43,792	$ 72,761	$ 71,512	$ 3,041	$ 1,171					
TOTAL:	$ 650,037	$ 792,584	$ 754,650	$ 828,761	$ 249,184					
DEPARTMENT OF INSPECTOR GENERAL - OFFICE OF MEDICAID INSPECTOR GENERAL										
CASH FUNDS	$ 119,937	$ 116,524	$ 131,259	$ 191,962	$ 160,216	$ 109,708	$ 137,775			
FEDERAL FUNDS	$ 1,244,256	$ 1,295,125	$ 1,188,232	$ 1,083,306	$ 710,095	$ 706,077	$ 745,512			
GENERAL REVENUE	$ 1,111,122	$ 1,144,565	$ 1,042,452	$ 929,606	$ 553,620	$ 522,840	$ 531,668			
TOTAL:	$ 2,475,314	$ 2,556,215	$ 2,361,943	$ 2,204,874	$ 1,423,930	$ 1,338,625	$ 1,414,956			
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	$ 3,281,898	$ 3,031,956	$ 3,899,421	$ 4,189,178
SPECIAL REVENUE FUNDS				$ 477,184	$ 412,754	$ 641,149	$ 801,216	$ 715,024	$ 721,539	$ 805,961
TOTAL:				$ 673,223	$ 3,723,012	$ 3,622,230	$ 4,083,113	$ 3,746,979	$ 4,620,959	$ 4,995,138
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS ABSTRACTERS' BOARD										
SPECIAL REVENUE FUNDS	$ 17,291	$ 12,130	$ 13,674	$ 10,132	$ 2,071	$ 8,398	$ 6,998			

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL:	$ 17,291	$ 12,130	$ 13,674	$ 10,132	$ 2,071	$ 8,398	$ 6,998			
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
CASH FUNDS				$ 47,965	$ 15,906	$ 17,923	$ 23,993	$ 14,970	$ 49,985	$ 47,472
TOTAL:				$ 47,965	$ 15,906	$ 17,923	$ 23,993	$ 14,970	$ 49,985	$ 47,472
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS	$ 179,721	$ 169,079	$ 165,303	$ 107,423	$ 92,438	$ 138,790	$ 163,134	$ 217,520	$ 177,727	$ 192,980
TOTAL:	$ 179,721	$ 169,079	$ 165,303	$ 107,423	$ 92,438	$ 138,790	$ 163,134	$ 217,520	$ 177,727	$ 192,980
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS HOME INSPECTOR REGISTRATION BOARD										
MISCELLANEOUS FUNDS	$ 69,427	$ 66,726	$ 74,866	$ 70,429	$ 65,090	$ 70,392	$ 72,924			
TOTAL:	$ 69,427	$ 66,726	$ 74,866	$ 70,429	$ 65,090	$ 70,392	$ 72,924			
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE FUNDS	$ 206,964	$ 210,226	$ 216,559	$ 215,312	$ 192,830	$ 213,614	$ 291,271	$ 237,151	$ 250,028	$ 267,500
TRUST FUNDS	$ 33,500	$ 26,650	$ 27,736	$ 41,930	$ 17,178	$ 13,300	$ 14,850	$ 74,749	$ 8,500	$ 36,000
TOTAL:	$ 240,464	$ 236,876	$ 244,294	$ 257,242	$ 210,008	$ 226,914	$ 306,121	$ 311,900	$ 258,528	$ 303,500
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION										
MISCELLANEOUS FUNDS							$ 47,453	$ 234,050	$ 250,000	$ 250,000
SPECIAL REVENUE FUNDS	$ 581,717	$ 569,218	$ 529,462	$ 585,076	$ 505,488	$ 274,401	$ 267,222	$ 263,684	$ 317,428	$ 344,879
TOTAL:	$ 581,717	$ 569,218	$ 529,462	$ 585,076	$ 505,488	$ 274,401	$ 314,675	$ 497,734	$ 567,428	$ 594,879
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS REAL ESTATE COMMISSION										
CASH FUNDS	$ 1,259,220	$ 1,398,794	$ 1,571,286	$ 1,226,169	$ 1,157,671	$ 1,371,549	$ 1,449,075	$ 1,373,849	$ 1,358,078	$ 1,538,669
TOTAL:	$ 1,259,220	$ 1,398,794	$ 1,571,286	$ 1,226,169	$ 1,157,671	$ 1,371,549	$ 1,449,075	$ 1,373,849	$ 1,358,078	$ 1,538,669
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS										
CASH FUNDS	$ 317,897	$ 312,028	$ 337,586	$ 240,525	$ 124,533	$ 200,854	$ 208,264	$ 227,571	$ 231,638	$ 295,792
TOTAL:	$ 317,897	$ 312,028	$ 337,586	$ 240,525	$ 124,533	$ 200,854	$ 208,264	$ 227,571	$ 231,638	$ 295,792
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY										
CASH FUNDS	$ 1,057,468	$ 1,036,333	$ 1,031,601	$ 978,905	$ 899,022	$ 917,317	$ 875,065	$ 780,165	$ 896,660	$ 1,036,372
TOTAL:	$ 1,057,468	$ 1,036,333	$ 1,031,601	$ 978,905	$ 899,022	$ 917,317	$ 875,065	$ 780,165	$ 896,660	$ 1,036,372
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS TOWING AND RECOVERY BOARD										

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS	$ 281,053	$ 311,768	$ 303,691	$ 317,064	$ 251,023	$ 281,539	$ 325,290	$ 253,755	$ 218,818	$ 256,471
TOTAL:	$ 281,053	$ 311,768	$ 303,691	$ 317,064	$ 251,023	$ 281,539	$ 325,290	$ 253,755	$ 218,818	$ 256,471
DEPARTMENT OF LABOR AND LICENSING - AUCTIONEERS LICENSING BOARD										
CASH FUNDS	$ 111,547	$ 109,920	$ 113,065	$ 109,643	$ 104,512	$ 73,882	$ 82,375	$ 110,511	$ 84,921	$ 91,318
TOTAL:	$ 111,547	$ 109,920	$ 113,065	$ 109,643	$ 104,512	$ 73,882	$ 82,375	$ 110,511	$ 84,921	$ 91,318
DEPARTMENT OF LABOR AND LICENSING - CONTRACTORS LICENSING BOARD										
CASH FUNDS	$ 1,454,182	$ 1,340,476	$ 1,456,894	$ 1,404,358	$ 1,390,328	$ 1,492,068	$ 1,667,990	$ 1,652,560	$ 1,677,844	$ 1,770,644
TOTAL:	$ 1,454,182	$ 1,340,476	$ 1,456,894	$ 1,404,358	$ 1,390,328	$ 1,492,068	$ 1,667,990	$ 1,652,560	$ 1,677,844	$ 1,770,644
DEPARTMENT OF LABOR AND LICENSING - DIVISION OF LABOR										
CASH FUNDS	$ 117,785	$ 140,745	$ 134,137	$ 146,207	$ 97,177	$ 135,554	$ 103,421	$ 114,818	$ 263,653	$ 383,908
FEDERAL FUNDS	$ 1,222,043	$ 1,150,461	$ 1,251,020	$ 1,112,843	$ 1,172,326	$ 1,151,098	$ 1,276,299	$ 1,212,255	$ 1,282,456	$ 1,279,191
GENERAL REVENUE	$ 3,395,808	$ 3,525,887	$ 3,621,471	$ 3,769,584	$ 1,697,142	$ 2,037,301	$ 2,489,279	$ 2,508,126	$ 2,371,384	$ 2,507,213
MISCELLANEOUS FUNDS	$ 1,327,009	$ 1,206,217	$ 1,103,165	$ 1,156,180	$ 836,525	$ 898,837	$ 1,197,401	$ 1,136,759	$ 986,929	$ 1,079,169
TOTAL:	$ 6,062,645	$ 6,023,311	$ 6,109,793	$ 6,184,813	$ 3,803,171	$ 4,222,789	$ 5,066,400	$ 4,971,959	$ 4,904,422	$ 5,249,481
DEPARTMENT OF LABOR AND LICENSING - PROFESSIONAL BAIL BONDS COMPANY AND PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
CASH FUNDS	$ 54,740				$ 10,000		$ 126,390	$ 37,500		
MISCELLANEOUS FUNDS	$ 356,248	$ 341,538	$ 355,191	$ 343,385	$ 281,604	$ 343,931	$ 339,531	$ 327,705	$ 322,191	$ 366,311
SPECIAL REVENUE FUNDS						$ 68,250	$ 38,148	$ 42,500	$ 750	
TOTAL:	$ 410,988	$ 341,538	$ 355,191	$ 343,385	$ 291,604	$ 412,181	$ 504,069	$ 407,705	$ 322,941	$ 366,311
DEPARTMENT OF LABOR AND LICENSING - STATE ATHLETIC COMMISSION										
MISCELLANEOUS FUNDS				$ 96,388						
TOTAL:				$ 96,388						
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF APPRAISERS, ABSTRACTERS, AND HOME INSPECTORS										
CASH FUNDS	$ 440,307	$ 393,976	$ 448,306	$ 404,643	$ 318,894	$ 410,766	$ 486,974	$ 437,103	$ 473,587	
FEDERAL FUNDS						$ 26,754	$ 45,228	$ 83,995	$ 40,984	$ 38,021
MISCELLANEOUS FUNDS								$ 63,872	$ 64,363	$ 562,772
SPECIAL REVENUE FUNDS								$ 17,575	$ 18,471	
TOTAL:	$ 440,307	$ 393,976	$ 448,306	$ 404,643	$ 318,894	$ 437,521	$ 532,202	$ 602,545	$ 597,406	$ 600,793
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF BARBER EXAMINERS										

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS	$ 249,926	$ 249,334	$ 269,864	$ 252,487	$ 196,053	$ 206,296	$ 260,739	$ 253,317	$ 289,399	$ 276,452
TOTAL:	$ 249,926	$ 249,334	$ 269,864	$ 252,487	$ 196,053	$ 206,296	$ 260,739	$ 253,317	$ 289,399	$ 276,452
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF COLLECTION AGENCIES										
CASH FUNDS	$ 1,593,384	$ 1,589,048	$ 1,589,881	$ 1,727,677	$ 1,617,574	$ 1,676,380	$ 1,670,670	$ 1,667,170	$ 1,670,497	$ 1,674,590
TOTAL:	$ 1,593,384	$ 1,589,048	$ 1,589,881	$ 1,727,677	$ 1,617,574	$ 1,676,380	$ 1,670,670	$ 1,667,170	$ 1,670,497	$ 1,674,590
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS										
CASH FUNDS	$ 967,540	$ 513,453	$ 499,815	$ 517,574	$ 533,011	$ 592,319	$ 636,752	$ 609,642	$ 648,279	$ 681,775
TOTAL:	$ 967,540	$ 513,453	$ 499,815	$ 517,574	$ 533,011	$ 592,319	$ 636,752	$ 609,642	$ 648,279	$ 681,775
DEPARTMENT OF LABOR AND LICENSING - WORKERS' COMPENSATION COMMISSION										
CASH FUNDS	$ 98,144	$ 84,380	$ 90,475	$ 58,513		$ 10,000	$ 14,749	$ 85,811	$ 86,645	$ 87,486
MISCELLANEOUS FUNDS	$ 330,201									
TRUST FUNDS	$ 23,464,744	$ 22,596,834	$ 22,336,926	$ 21,880,662	$ 21,287,664	$ 21,132,984	$ 21,375,969	$ 20,798,950	$ 21,167,261	$ 21,276,317
TOTAL:	$ 23,893,088	$ 22,681,214	$ 22,427,401	$ 21,939,175	$ 21,287,664	$ 21,142,984	$ 21,390,718	$ 20,884,761	$ 21,253,906	$ 21,363,803
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM										
GENERAL REVENUE				$ 173,651						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 5,301,487	$ 9,351,408	$ 10,641,977	$ 9,563,271	$ 10,146,636	$ 9,675,351
TOTAL:				$ 173,651	$ 5,301,487	$ 9,351,408	$ 10,641,977	$ 9,563,271	$ 10,146,636	$ 9,675,351
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS ARTS COUNCIL										
CASH FUNDS	$ 98,231	$ 117,652	$ 109,282	$ 158,892	$ 154,990	$ 158,140	$ 190,810	$ 258,051	$ 207,204	$ 243,833
FEDERAL FUNDS	$ 637,355	$ 706,527	$ 606,430	$ 561,087	$ 958,862	$ 1,280,970	$ 716,044	$ 867,214	$ 1,196,282	$ 754,602
TOTAL:	$ 735,586	$ 824,179	$ 715,712	$ 719,979	$ 1,113,852	$ 1,439,110	$ 906,853	$ 1,125,265	$ 1,403,486	$ 998,435
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS HISTORY COMMISSION										
TRUST FUNDS	$ 1,472									
TOTAL:	$ 1,472									
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION										
GENERAL REVENUE	$ 231,776	$ 216,526	$ 251,138	$ 251,921	$ 208,933	$ 132,283	$ 131,899	$ 138,069	$ 120,251	$ 141,115
TOTAL:	$ 231,776	$ 216,526	$ 251,138	$ 251,921	$ 208,933	$ 132,283	$ 131,899	$ 138,069	$ 120,251	$ 141,115
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DIVISION OF HERITAGE										

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS	$ 306,513	$ 569,879	$ 1,230,864	$ 6,865,166	$ 551,299	$ 557,750	$ 1,076,724	$ 1,050,125	$ 474,298	$ 498,862
FEDERAL FUNDS	$ 685,425	$ 1,968,339	$ 1,712,929	$ 1,557,955	$ 2,415,250	$ 1,071,979	$ 1,340,957	$ 1,296,329	$ 1,246,102	$ 1,071,340
GENERAL REVENUE	$ 8,200,566	$ 7,457,126	$ 7,923,212	$ 6,511,514	$ 6,470,578	$ 5,593,142	$ 6,105,177	$ 5,715,219	$ 5,808,287	$ 5,615,004
SPECIAL REVENUE FUNDS	$ 5,475,095	$ 5,776,021	$ 6,190,514	$ 6,917,746	$ 5,173,781	$ 3,987,266	$ 4,265,468	$ 4,710,678	$ 4,167,570	$ 5,388,942
TRUST FUNDS	$ 8,552,813	$ 8,437,136	$ 9,580,537	$ 9,301,864	$ 9,992,618	$ 8,388,752	$ 17,884,600	$ 11,332,357	$ 16,230,849	$ 10,806,869
TOTAL:	$ 23,220,412	$ 24,208,501	$ 26,638,056	$ 31,154,245	$ 24,603,526	$ 19,598,888	$ 30,672,926	$ 24,104,708	$ 27,927,107	$ 23,381,017
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL AND CULTURAL RESOURCES COUNCIL										
TRUST FUNDS	$ 84,618	$ 64,246	$ 91,617	$ 95,123	$ 1,156				$ 211	$ 111
TOTAL:	$ 84,618	$ 64,246	$ 91,617	$ 95,123	$ 1,156				$ 211	$ 111
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - STATE PARKS AND TOURISM DIVISIONS										
CASH FUNDS	$ 29,903,500	$ 33,160,034	$ 35,249,826	$ 30,622,311	$ 27,853,179	$ 32,788,168	$ 39,765,374	$ 40,579,511	$ 42,114,374	$ 55,440,173
FEDERAL FUNDS	$ 302,901	$ 891,292	$ 2,367,369	$ 1,266,218	$ 891,404	$ 2,284,465	$ 2,578,026	$ 2,915,713	$ 11,915,425	$ 5,698,814
GENERAL REVENUE	$ 21,652,365	$ 21,442,264	$ 21,167,668	$ 20,201,989	$ 16,253,716	$ 16,821,362	$ 17,110,055	$ 15,449,136	$ 17,011,493	$ 18,014,701
MISCELLANEOUS FUNDS	$ 2,737,360	$ 2,166,144	$ 3,608,249	$ 3,555,748	$ 2,145,479	$ 3,235,990	$ 4,976,956	$ 4,559,432	$ 4,488,989	$ 3,697,259
SPECIAL REVENUE FUNDS	$ 35,575,726	$ 36,158,005	$ 41,201,196	$ 32,391,889	$ 26,177,622	$ 28,759,037	$ 40,493,994	$ 45,054,490	$ 54,724,267	$ 49,712,685
TRUST FUNDS	$ 20,852,094	$ 23,698,700	$ 22,582,008	$ 20,901,034	$ 25,127,891	$ 23,002,940	$ 31,000,523	$ 35,398,541	$ 47,297,053	$ 51,888,826
TOTAL:	$ 111,023,946	$ 117,516,440	$ 126,176,316	$ 108,939,189	$ 98,449,292	$ 106,891,963	$ 135,924,928	$ 143,956,822	$ 177,551,602	$ 184,452,459
DEPARTMENT OF PUBLIC SAFETY										
CASH FUNDS				$ 16,835	$ 27,849	$ 82,688	$ 17,718	$ 248,256	$ 307,317	
FEDERAL FUNDS				$ 771,041	$ 448,114	$ 1,148,581	$ 512,142	$ 903,389	$ 2,033,422	$ 2,783,476
GENERAL REVENUE				$ 296,365	$ 100,281	$ 106,493	$ 1,810,211	$ 2,021,213	$ 1,724,409	$ 1,403,803
STATE CENTRAL SERVICES FUND								$ 153,564	$ 162,842	
MISCELLANEOUS FUNDS						$ 497,165	$ 7,045,730	$ 2,900,775	$ 5,170,329	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 5,677,586	$ 6,545,103	$ 7,435,875	$ 7,805,739	$ 8,132,581	$ 8,792,299
TRUST FUNDS				$ 1,253,471	$ 1,824,801	$ 1,187,501	$ 183,333	$ 3,224	$ 1,253	$ 1,228,489
TOTAL:				$ 2,337,712	$ 8,078,631	$ 9,567,531	$ 17,005,009	$ 14,036,162	$ 17,532,153	$ 14,208,066
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										
CASH FUNDS	$ 204,855	$ 226,729	$ 248,235	$ 112,210		$ 94,328	$ 138,657	$ 457,819	$ 75,634	$ 111,500
FEDERAL FUNDS								$ 965,380	$ 7,296,765	$ 12,698,481
GENERAL REVENUE	$ 3,473,080	$ 3,765,575	$ 3,786,256	$ 3,492,198	$ 3,195,882	$ 3,262,125	$ 4,071,641	$ 4,499,897	$ 4,589,857	$ 5,449,454
STATE CENTRAL SERVICES FUND										$ 176,095
SPECIAL REVENUE FUNDS	$ 11,000	$ 5,000		$ 6,651	$ 27,960	$ 37,280	$ 233,794	$ 121,360	$ 121,442	$ 112,981

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS							$ 15,000	$ 60,000		$ 90,000
TOTAL:	$ 3,688,934	$ 3,997,304	$ 4,034,491	$ 3,611,059	$ 3,223,842	$ 3,393,733	$ 4,459,091	$ 6,104,455	$ 12,083,698	$ 18,638,511
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS	$ 47,612	$ 44,749	$ 44,963	$ 1,158	$ 1,138	$ 33,559	$ 48,240	$ 68,344	$ 51,121	$ 54,251
FEDERAL FUNDS	$ 105,119	$ 203,535	$ 617,395	$ 93,001	$ 794,031	$ 344,483	$ 905,798	$ 288,106	$ 197,471	$ 365,964
MISCELLANEOUS FUNDS	$ 6,694,439	$ 6,540,764	$ 6,624,311	$ 6,501,962	$ 4,877,634	$ 5,151,520	$ 5,974,712	$ 6,494,346	$ 5,834,310	$ 6,347,309
SPECIAL REVENUE FUNDS	$ 29,165	$ 61,724	$ 8,979	$ 1,900	$ 51,328	$ 10,042	$ 35,964	$ 55,000	$ 5,748	$ 7,514
TOTAL:	$ 6,876,334	$ 6,850,772	$ 7,295,647	$ 6,598,021	$ 5,724,131	$ 5,539,603	$ 6,964,714	$ 6,905,796	$ 6,088,650	$ 6,775,038
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE										
CASH FUNDS	$ 1,422,366	$ 221,917	$ 153,987	$ 90,901	$ 82,384		$ 213,228	$ 16,411	$ 68,838	$ 7,472,771
FEDERAL FUNDS	$ 1,941,400	$ 2,391,850	$ 507,872	$ 942,993	$ 1,820,744	$ 1,098,657	$ 6,961,750	$ 18,910,889	$ 23,636,196	$ 23,361,896
SPECIAL REVENUE FUNDS	$ 103,744,329	$ 108,519,524	$ 111,041,000	$ 101,132,645	$ 102,059,538	$ 106,978,383	$ 119,356,512	$ 130,652,871	$ 127,691,251	$ 142,250,153
TRUST FUNDS		$ 907,855	$ 1,084,880	$ 853,352	$ 697,467	$ 530,868	$ 621,744	$ 376,725	$ 193,838	$ 151,244
TOTAL:	$ 107,108,096	$ 112,041,146	$ 112,787,740	$ 103,019,891	$ 104,660,132	$ 108,607,908	$ 127,153,234	$ 149,956,896	$ 151,590,124	$ 173,236,064
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT										
CASH FUNDS	$ 4,155,030	$ 2,955,164	$ 2,883,048	$ 3,199,630	$ 15,826,431	$ 13,386,975	$ 15,328,074	$ 11,848,556	$ 10,982,350	$ 11,790,880
FEDERAL FUNDS	$ 18,418,508	$ 25,843,748	$ 17,693,025	$ 22,992,488	$ 35,304,701	$ 107,141,574	$ 56,248,365	$ 177,455,826	$ 59,705,649	$ 122,552,860
GENERAL REVENUE	$ 3,542,154	$ 3,621,904	$ 3,628,186	$ 10,493,557	$ 10,281,632	$ 10,595,276	$ 10,618,211	$ 10,651,236	$ 11,389,933	$ 9,504,782
MISCELLANEOUS FUNDS	$ 1,529,617	$ 1,605,344	$ 1,807,062	$ 1,586,563	$ 1,206,387	$ 1,237,730	$ 1,704,082	$ 1,669,684	$ 2,288,504	$ 1,389,074
SPECIAL REVENUE FUNDS	$ 260,308	$ 364,402	$ 572,591	$ 401,338	$ 500,695	$ 616,666	$ 495,187	$ 581,477	$ 97,391	$ 1,769,661
TRUST FUNDS				$ 31,098,113	$ 54,998,590	$ 51,102,425	$ 49,766,738	$ 44,564,435	$ 52,195,565	$ 43,391,520
TOTAL:	$ 27,905,618	$ 34,390,561	$ 26,583,911	$ 69,771,688	$ 118,118,436	$ 184,080,646	$ 134,160,657	$ 246,771,214	$ 136,659,391	$ 190,398,777
DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY										
CASH FUNDS						$ 87,341	$ 255,861	$ 1,336,118	$ 456,735	$ 111,616
FEDERAL FUNDS	$ 912,141	$ 1,348,320	$ 2,821,372	$ 1,407,577	$ 1,526,911	$ 1,694,247	$ 1,633,026	$ 2,278,663	$ 2,168,946	$ 1,760,963
GENERAL REVENUE	$ 10,524,090	$ 10,917,704	$ 11,339,001	$ 11,917,824	$ 11,446,221	$ 12,588,108	$ 14,297,805	$ 15,022,155	$ 16,493,984	$ 18,824,673
SPECIAL REVENUE FUNDS	$ 1,453,421	$ 1,802,109	$ 1,861,414	$ 1,734,117	$ 1,666,369	$ 1,436,276	$ 1,858,255	$ 1,359,985	$ 1,134,146	$ 1,936,659
TOTAL:	$ 12,889,652	$ 14,068,132	$ 16,021,787	$ 15,059,517	$ 14,639,501	$ 15,805,973	$ 18,044,947	$ 19,996,921	$ 20,253,812	$ 22,633,912
DEPARTMENT OF THE MILITARY										
CASH FUNDS	$ 458,359	$ 352,749	$ 372,906	$ 165,451	$ 216,073	$ 82,422	$ 5,519,456	$ 170,729	$ 245,449	$ 183,557
FEDERAL FUNDS	$ 51,115,908	$ 48,986,910	$ 52,101,752	$ 51,380,017	$ 59,736,275	$ 56,648,003	$ 58,773,695	$ 60,890,191	$ 67,259,891	$ 83,384,290

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE	$ 10,650,820	$ 12,150,571	$ 11,297,312	$ 9,967,488	$ 9,312,492	$ 10,205,750	$ 10,363,347	$ 13,562,596	$ 12,368,811	$ 11,322,297
MISCELLANEOUS FUNDS	$ 22,005	$ 15,883	$ 287,497	$ 259,952	$ 5,787	$ 1,827	$ 19,305	$ 346	$ 2,469	$ 63,102
TRUST FUNDS	$ 4,013	$ 13,636	$ 19,342	$ 20,865	$ 30,093	$ 154,377	$ 25,500		$ 60,000	$ 300,000
TOTAL:	$ 62,251,105	$ 61,519,750	$ 64,078,809	$ 61,793,775	$ 69,300,719	$ 67,092,380	$ 74,701,302	$ 74,623,862	$ 79,936,621	$ 95,253,245
DEPARTMENT OF SHARED ADMININISTRATIVE SERVICES - BUILDING AUTHORITY DIVISION										
CASH FUNDS	$ 954,667	$ 1,035,211	$ 836,797	$ 802,663	$ 2,812,259	$ 7,935,567	$ 4,048,440	$ 3,269,693	$ 887,930	$ 824,464
FEDERAL FUNDS									$ 20,922	$ 366,078
GENERAL REVENUE	$ 1,989,156	$ 1,934,392	$ 1,973,200	$ 2,036,692	$ 1,964,922	$ 1,825,135	$ 1,836,099	$ 1,730,024	$ 1,835,270	$ 1,968,162
MISCELLANEOUS FUNDS	$ 12,314,946	$ 11,639,651	$ 12,507,768	$ 15,975,327	$ 17,746,423	$ 17,450,864	$ 16,156,244	$ 16,685,795	$ 18,782,555	$ 18,903,011
TRUST FUNDS	$ 377,347	$ 394,745		$ 216,510	$ 324,369		$ 96,942	$ 461,329	$ 476,825	$ 152,955
TOTAL:	$ 15,636,116	$ 15,003,999	$ 15,317,765	$ 19,031,192	$ 22,847,973	$ 27,211,566	$ 22,137,725	$ 22,146,842	$ 22,003,502	$ 22,214,670
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES										
CASH FUNDS				$ 1,212,134					$ 4,229,000	$ 1,855,681
FEDERAL FUNDS				$ 484,005	$ 2,998,750					
STATE CENTRAL SERVICES FUND				$ 8,770,520	$ 261,413	$ 2,422,180	$ 3,230,103	$ 3,134,843	$ 3,076,111	$ 19,189,257
MISCELLANEOUS FUNDS				$ 3,100,276						$ 3,118,132
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					$ 1,681,972					
TRUST FUNDS										$ 144,290,891
TOTAL:				$ 13,566,935	$ 4,942,136	$ 2,422,180	$ 3,230,103	$ 3,134,843	$ 7,305,111	$ 168,453,960
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES - ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
CASH FUNDS									$ 1,806,380	$ 1,617,105
GENERAL REVENUE	$ 1,058,734	$ 1,172,871	$ 1,255,242	$ 1,230,682	$ 1,184,321	$ 1,212,103	$ 1,389,069	$ 1,335,576	$ 1,456,669	$ 1,592,466
TRUST FUNDS	$ 378,268	$ 431,327	$ 73,029	$ 234,576	$ 348,142	$ 243,594	$ 926,453	$ 800,599	$ 261,533	$ 78,287
TOTAL:	$ 1,437,002	$ 1,604,198	$ 1,328,271	$ 1,465,258	$ 1,532,463	$ 1,455,697	$ 2,315,522	$ 2,136,175	$ 3,524,582	$ 3,287,858
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES - OFFICE OF STATE TECHNOLOGY										
FEDERAL FUNDS						$ 34,243,224			$ 5,960,993	$ 3,199,824
MISCELLANEOUS FUNDS	$ 67,400,064	$ 68,604,926	$ 71,201,669	$ 75,289,792	$ 84,638,524	$ 70,253,227	$ 75,185,798	$ 66,955,840	$ 88,665,839	$ 83,919,675
TOTAL:	$ 67,400,064	$ 68,604,926	$ 71,201,669	$ 75,289,792	$ 84,638,524	$ 104,496,451	$ 75,185,798	$ 66,955,840	$ 94,626,831	$ 87,119,499
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES - STATEWIDE SHARED SERVICES										
CASH FUNDS					$ 1,699,762	$ 1,117,415	$ 1,301,996	$ 1,735,003	$ 2,645,524	
FEDERAL FUNDS							$ 52,701,874			

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND					$ 7,331,517	$ 8,031,805	$ 8,292,159	$ 8,974,298	$ 9,781,874	
MISCELLANEOUS FUNDS					$ 1,021,048	$ 2,000,654	$ 2,769,282	$ 2,971,377	$ 3,092,443	
TOTAL:					$ 10,052,327	$ 11,149,874	$ 65,065,310	$ 13,680,677	$ 15,519,841	
DEPARTMENT OF VETERANS AFFAIRS										
CASH FUNDS	$ 12,486,971	$ 16,023,894	$ 20,370,108	$ 21,208,634	$ 21,235,224	$ 21,098,372	$ 24,472,748	$ 25,000,554	$ 27,437,110	$ 24,127,031
FEDERAL FUNDS	$ 5,420,579		$ 1,487,661	$ 2,184,765	$ 1,206,005	$ 3,286,640	$ 4,342,785	$ 409,899	$ 147,068	$ 5,863,281
GENERAL REVENUE	$ 2,519,145	$ 2,320,879	$ 2,400,138	$ 2,452,997	$ 2,184,038	$ 2,829,272	$ 3,120,213	$ 3,109,138	$ 3,376,709	$ 3,690,290
SPECIAL REVENUE FUNDS	$ 17,750	$ 15,200	$ 18,050	$ 14,550	$ 22,800	$ 22,900	$ 34,700	$ 45,600	$ 55,700	$ 43,500
TOTAL:	$ 20,444,444	$ 18,359,973	$ 24,275,957	$ 25,860,947	$ 24,648,067	$ 27,237,184	$ 31,970,446	$ 28,565,191	$ 31,016,586	$ 33,724,102
DEPARTMENT OF VETERANS AFFAIRS - ARKANSAS VETERANS' CHILD WELFARE SERVICE										
GENERAL REVENUE	$ 151,545	$ 129,792	$ 122,058	$ 121,917	$ 120,715	$ 124,613	$ 140,198	$ 149,555	$ 137,543	
TOTAL:	$ 151,545	$ 129,792	$ 122,058	$ 121,917	$ 120,715	$ 124,613	$ 140,198	$ 149,555	$ 137,543	
DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS' SERVICES OFFICE										
GENERAL REVENUE	$ 29,372	$ 33,772	$ 35,147	$ 35,407	$ 36,248	$ 38,346	$ 42,251	$ 41,108	$ 48,752	
TOTAL:	$ 29,372	$ 33,772	$ 35,147	$ 35,407	$ 36,248	$ 38,346	$ 42,251	$ 41,108	$ 48,752	
ARKANSAS DEVELOPMENT FINANCE AUTHORITY										
CASH FUNDS	$ 16,100,417	$ 13,178,902	$ 22,501,450	$ 22,044,670	$ 21,400,801	$ 14,554,029	$ 14,785,103	$ 17,287,383	$ 20,539,685	
FEDERAL FUNDS		$ 5,357	$ 8,081	$ 1,498,227	$ 4,392,169	$ 14,407,498	$ 41,536,535	$ 20,742,592	$ 14,661,041	$ 15,721,845
TOTAL:	$ 16,100,417	$ 13,184,259	$ 22,509,532	$ 23,542,897	$ 25,792,970	$ 28,961,527	$ 56,321,638	$ 38,029,975	$ 35,200,726	$ 15,721,845

EXPENDITURE SUMMARY FOR INSTITUTIONS OF HIGHER EDUCATION DURING FISCAL YEARS 2016-2017 THROUGH 2025-2026

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS STATE UNIVERSITY										
CASH FUNDS	$ 156,174,819	$ 149,345,030	$ 141,169,576	$ 148,164,323	$ 146,204,064	$ 167,953,214	$ 153,189,396	$ 147,717,564	$ 135,465,250	$ 149,884,685
GENERAL REVENUE	$ 65,632,923	$ 65,781,797	$ 66,055,095	$ 63,773,838	$ 66,743,259	$ 72,336,382	$ 71,343,624	$ 72,323,191	$ 72,134,525	$ 72,999,282
MISCELLANEOUS FUNDS			$ 788,494	$ 39,549	$ 141,801	$ 29,929				$ 66,201
TRUST FUNDS	$ 2,931,494	$ 3,260,212	$ 3,474,209	$ 3,368,817	$ 3,716,067	$ 3,598,397	$ 3,762,458	$ 3,467,174	$ 4,695,621	$ 3,354,019
TOTAL:	$ 224,739,236	$ 218,387,039	$ 211,487,374	$ 215,346,528	$ 216,805,192	$ 243,917,923	$ 228,295,478	$ 223,507,929	$ 212,295,396	$ 226,304,187
ARKANSAS TECH UNIVERSITY										
CASH FUNDS	$ 84,571,325	$ 82,893,828	$ 84,225,195	$ 81,244,261	$ 74,106,942	$ 88,689,012	$ 83,671,508	$ 78,119,855	$ 90,829,035	$ 94,969,511
GENERAL REVENUE	$ 35,180,141	$ 35,217,368	$ 35,974,088	$ 34,310,522	$ 36,587,809	$ 39,809,818	$ 42,018,071	$ 41,141,145	$ 40,461,492	$ 39,779,651
TRUST FUNDS		$ 521,041	$ 612,053	$ 487,945			$ 152,721	$ 635,359	$ 718,677	$ 1,772,083
TOTAL:	$ 119,751,466	$ 118,632,237	$ 120,811,336	$ 116,042,727	$ 110,694,751	$ 128,498,830	$ 125,842,300	$ 119,896,359	$ 132,009,204	$ 136,521,245
HENDERSON STATE UNIVERSITY										
CASH FUNDS	$ 35,576,717	$ 37,921,200	$ 38,899,463	$ 35,690,044	$ 21,951,109	$ 34,527,345	$ 12,640,881	$ 23,705,909	$ 22,358,709	$ 22,681,522
GENERAL REVENUE	$ 21,124,281	$ 21,171,799	$ 21,339,648	$ 27,437,727	$ 20,623,190	$ 22,776,223	$ 22,582,035	$ 22,575,600	$ 21,957,378	$ 20,970,830
MISCELLANEOUS FUNDS							$ 996,450			
TRUST FUNDS	$ 903,910	$ 1,075,452	$ 370,368			$ 586,688	$ 1,190,861	$ 1,741,663	$ 2,427,104	$ 1,318,937
TOTAL:	$ 57,604,908	$ 60,168,450	$ 60,609,480	$ 63,127,771	$ 42,574,299	$ 57,890,256	$ 37,410,227	$ 48,023,172	$ 46,743,192	$ 44,971,289
SOUTHERN ARKANSAS UNIVERSITY										
CASH FUNDS	$ 46,042,177	$ 36,831,566	$ 26,351,586	$ 37,617,968	$ 35,574,813	$ 46,229,069	$ 46,195,111	$ 45,630,833	$ 44,790,707	$ 33,258,864
GENERAL REVENUE	$ 16,917,152	$ 16,954,970	$ 17,476,958	$ 16,513,081	$ 20,260,425	$ 19,676,708	$ 19,112,214	$ 18,971,557	$ 18,907,157	$ 19,786,003
TRUST FUNDS			$ 400,000		$ 421,453	$ 572,298		$ 391,009	$ 1,621,991	$ 1,427,801
TOTAL:	$ 62,959,329	$ 53,786,537	$ 44,228,544	$ 54,131,049	$ 56,256,690	$ 66,478,075	$ 65,307,325	$ 64,993,400	$ 65,319,855	$ 54,472,668
UNIVERSITY OF ARKANSAS										
CASH FUNDS	$ 628,187,918	$ 747,803,650	$ 713,985,170	$ 535,620,713	$ 564,141,147	$ 811,386,229	$ 849,668,145	$ 1,005,461,802	$ 1,057,479,054	$ 1,033,093,657
GENERAL REVENUE	$ 215,348,651	$ 217,276,850	$ 221,927,762	$ 211,063,528	$ 228,858,578	$ 244,397,421	$ 242,745,079	$ 247,056,810	$ 248,348,730	$ 250,965,236
TRUST FUNDS	$ 4,172,196	$ 4,058,816	$ 4,047,136	$ 5,337,496	$ 3,750,612	$ 4,869,650	$ 5,134,546	$ 5,294,473	$ 4,333,836	$ 4,376,926
TOTAL:	$ 847,708,765	$ 969,139,315	$ 939,960,068	$ 752,021,737	$ 796,750,338	$ 1,060,653,300	$ 1,097,547,770	$ 1,257,813,085	$ 1,310,161,620	$ 1,288,435,818
UNIVERSITY OF ARKANSAS - FORT SMITH										
CASH FUNDS	$ 48,458,048	$ 46,025,220	$ 46,181,233	$ 48,084,971	$ 49,872,198	$ 36,402,497	$ 53,143,905	$ 34,542,659	$ 37,434,114	$ 49,629,699
GENERAL REVENUE	$ 24,054,430	$ 24,078,473	$ 24,003,420	$ 23,402,844	$ 24,066,205	$ 26,058,524	$ 26,567,770	$ 26,709,049	$ 26,262,157	$ 23,563,711
TRUST FUNDS	$ 430,737	$ 263,736	$ 501,126	$ 154,239	$ 299,785	$ 621,558				

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TOTAL:	$ 72,943,215	$ 70,367,429	$ 70,685,779	$ 71,642,053	$ 74,238,188	$ 63,082,579	$ 79,711,675	$ 61,251,708	$ 63,696,270	$ 73,193,410
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
CASH FUNDS	$ 92,080,062	$ 112,505,361	$ 75,418,816	$ 81,961,436	$ 67,969,660	$ 96,610,945	$ 93,882,074	$ 105,144,481	$ 97,048,590	$ 107,181,039
GENERAL REVENUE	$ 67,152,989	$ 67,331,830	$ 67,470,606	$ 65,045,444	$ 67,358,642	$ 71,605,523	$ 68,974,302	$ 69,843,800	$ 69,570,084	$ 68,440,551
MISCELLANEOUS FUNDS	$ 505,111	$ 1,494,889				$ 604,173	$ 29,619		$ 294,593	
TRUST FUNDS	$ 62,411	$ 11,850	$ 13,722	$ 86,857	$ 30,154	$ 71,968		$ 65,692		
TOTAL:	$ 159,800,574	$ 181,343,930	$ 142,903,144	$ 147,093,738	$ 135,358,455	$ 168,892,609	$ 162,885,995	$ 175,053,973	$ 166,913,267	$ 175,621,589
UNIVERSITY OF ARKANSAS AT MONTICELLO										
CASH FUNDS	$ 14,543,546	$ 16,894,114	$ 19,795,675	$ 14,006,999	$ 8,368,648	$ 19,036,835	$ 12,431,307	$ 21,696,934	$ 22,922,682	$ 23,130,015
GENERAL REVENUE	$ 18,558,614	$ 18,808,542	$ 18,473,279	$ 18,099,222	$ 18,985,653	$ 19,982,276	$ 20,875,118	$ 20,136,779	$ 19,807,466	$ 19,569,822
TRUST FUNDS	$ 646,000	$ 600,000	$ 550,000				$ 217,216	$ 525,820	$ 644,626	$ 795,302
TOTAL:	$ 33,748,160	$ 36,302,656	$ 38,818,954	$ 32,106,221	$ 27,354,301	$ 39,019,111	$ 33,523,641	$ 42,359,533	$ 43,374,775	$ 43,495,139
UNIVERSITY OF ARKANSAS AT PINE BLUFF										
CASH FUNDS	$ 34,497,319	$ 36,827,928	$ 40,999,386	$ 23,563,201	$ 34,571,375	$ 34,105,311	$ 40,471,389	$ 41,028,213	$ 42,618,351	$ 60,432,688
GENERAL REVENUE	$ 27,408,273	$ 27,451,553	$ 27,669,657	$ 26,641,383	$ 28,469,182	$ 30,362,356	$ 29,355,689	$ 29,127,351	$ 30,736,481	$ 27,825,957
TRUST FUNDS			$ 510,000	$ 741,997			$ 2,100,000			$ 1,999,970
TOTAL:	$ 61,905,593	$ 64,279,481	$ 69,179,043	$ 50,946,581	$ 63,040,557	$ 64,467,667	$ 71,927,078	$ 70,155,563	$ 73,354,832	$ 90,258,615
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
CASH FUNDS	$ 1,269,477,368	$ 1,394,877,487	$ 1,394,554,289	$ 1,514,861,408	$ 1,478,349,604	$ 1,761,970,276	$ 1,972,643,958	$ 1,733,707,178	$ 1,933,813,899	$ 2,209,726,667
GENERAL REVENUE	$ 113,220,470	$ 109,247,288	$ 109,960,907	$ 111,494,689	$ 112,998,714	$ 119,863,216	$ 126,784,312	$ 124,663,140	$ 124,527,434	$ 135,590,255
MISCELLANEOUS FUNDS	$ 1,067,605	$ 1,076,812	$ 1,044,806	$ 1,069,572	$ 1,118,802	$ 1,035,987	$ 1,000,008	$ 951,674	$ 918,560	$ 903,376
SPECIAL REVENUE FUNDS	$ 609,080	$ 560,810	$ 521,046	$ 483,198	$ 389,085	$ 433,694	$ 1,123,046	$ 1,207,766	$ 474,006	$ 323,310
TRUST FUNDS	$ 9,399,720	$ 7,514,972	$ 10,344,136	$ 9,797,901	$ 16,127,376	$ 23,578,766	$ 37,213,480	$ 28,397,787	$ 25,492,888	$ 32,737,220
TOTAL:	$ 1,393,774,242	$ 1,513,277,370	$ 1,516,425,184	$ 1,637,706,768	$ 1,608,983,582	$ 1,906,881,938	$ 2,138,764,803	$ 1,888,927,544	$ 2,085,226,787	$ 2,379,280,826
UNIVERSITY OF CENTRAL ARKANSAS										
CASH FUNDS	$ 111,325,209	$ 115,562,844	$ 127,844,310	$ 133,402,540	$ 132,934,471	$ 154,132,176	$ 127,604,123	$ 150,901,266	$ 148,367,443	$ 158,795,431
GENERAL REVENUE	$ 58,061,127	$ 58,190,522	$ 58,951,956	$ 56,715,010	$ 60,889,039	$ 65,186,961	$ 63,644,666	$ 64,300,463	$ 63,560,230	$ 62,664,013
TRUST FUNDS	$ 18,212	$ 231,788						$ 549,537		
TOTAL:	$ 169,404,548	$ 173,985,154	$ 186,796,266	$ 190,117,550	$ 193,823,510	$ 219,319,137	$ 191,248,789	$ 215,751,265	$ 211,927,674	$ 221,459,444
ARKANSAS NORTHEASTERN COLLEGE										

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS	$ 6,645,385	$ 5,494,728	$ 10,158,824	$ 5,775,158	$ 7,631,234	$ 6,415,840	$ 7,730,493	$ 6,825,183	$ 6,575,728	$ 9,876,955
GENERAL REVENUE	$ 10,089,249	$ 10,096,853	$ 10,111,488	$ 9,791,311	$ 10,354,282	$ 11,051,927	$ 10,729,157	$ 10,836,246	$ 10,642,878	$ 10,815,943
TOTAL:	$ 16,734,634	$ 15,591,581	$ 20,270,312	$ 15,566,469	$ 17,985,515	$ 17,467,767	$ 18,459,650	$ 17,661,429	$ 17,218,606	$ 20,692,898
ARKANSAS STATE UNIVERSITY - BEEBE										
CASH FUNDS	$ 16,212,047	$ 15,069,887	$ 15,505,334	$ 14,856,950	$ 15,053,498	$ 16,543,227	$ 12,741,986	$ 13,481,170	$ 15,406,853	$ 16,560,856
GENERAL REVENUE	$ 14,183,312	$ 14,206,689	$ 15,313,755	$ 13,920,092	$ 14,208,222	$ 14,863,074	$ 14,343,296	$ 14,468,788	$ 14,514,876	$ 14,524,020
TOTAL:	$ 30,395,359	$ 29,276,576	$ 30,819,089	$ 28,777,042	$ 29,261,720	$ 31,406,301	$ 27,085,283	$ 27,949,957	$ 29,921,729	$ 31,084,875
ARKANSAS STATE UNIVERSITY - MID-SOUTH										
CASH FUNDS	$ 10,344,376	$ 9,870,328	$ 9,322,439	$ 5,644,493	$ 6,652,669	$ 9,610,896	$ 10,341,804	$ 8,932,071	$ 9,214,775	$ 9,984,741
GENERAL REVENUE	$ 7,590,165	$ 7,596,694	$ 7,585,270	$ 7,445,062	$ 7,781,764	$ 8,148,842	$ 7,756,509	$ 7,853,665	$ 7,738,181	$ 7,782,840
TOTAL:	$ 17,934,541	$ 17,467,022	$ 16,907,710	$ 13,089,555	$ 14,434,433	$ 17,759,738	$ 18,098,313	$ 16,785,737	$ 16,952,957	$ 17,767,581
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS	$ 5,341,792	$ 4,994,412	$ 4,427,832	$ 4,123,079	$ 1,859,262	$ 10,869,716	$ 11,219,975	$ 8,778,633	$ 6,638,339	$ 7,491,658
GENERAL REVENUE	$ 4,467,918	$ 4,461,029	$ 4,540,286	$ 4,353,907	$ 4,634,336	$ 4,618,204	$ 4,361,814	$ 4,382,715	$ 4,519,783	$ 4,395,629
TOTAL:	$ 9,809,709	$ 9,455,440	$ 8,968,118	$ 8,476,986	$ 6,493,598	$ 15,487,919	$ 15,581,789	$ 13,161,348	$ 11,158,121	$ 11,887,286
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS	$ 8,334,425	$ 9,266,723	$ 10,373,592	$ 9,994,106	$ 9,362,028	$ 12,937,690	$ 11,852,914	$ 12,811,085	$ 11,218,626	$ 12,280,989
GENERAL REVENUE	$ 7,408,988	$ 7,391,102	$ 8,097,816	$ 7,215,906	$ 9,051,096	$ 8,517,904	$ 8,004,343	$ 7,968,538	$ 7,977,440	$ 7,869,298
TOTAL:	$ 15,743,413	$ 16,657,824	$ 18,471,408	$ 17,210,012	$ 18,413,124	$ 21,455,593	$ 19,857,257	$ 20,779,623	$ 19,196,066	$ 20,150,287
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	$ 7,774,821	$ 7,007,282	$ 7,763,931	$ 8,261,286	$ 7,134,272	$ 10,229,501	$ 10,616,772	$ 10,202,259	$ 11,290,201	$ 11,668,058
GENERAL REVENUE	$ 4,747,269	$ 4,728,439	$ 5,027,704	$ 4,635,928	$ 4,979,372	$ 5,115,185	$ 5,159,458	$ 5,133,874	$ 5,088,592	$ 5,120,670
TRUST FUNDS	$ 175,000	$ 142,424	$ 82,576		$ 4,482	$ 332,043	$ 15,777	$ 203,433		
TOTAL:	$ 12,697,091	$ 11,878,145	$ 12,874,211	$ 12,897,214	$ 12,118,127	$ 15,676,728	$ 15,792,007	$ 15,539,566	$ 16,378,793	$ 16,788,729
NATIONAL PARK COLLEGE										
CASH FUNDS	$ 8,357,052	$ 9,852,009	$ 10,407,609	$ 14,300,442	$ 9,817,831	$ 16,415,979	$ 12,787,044	$ 8,658,345	$ 14,025,496	$ 18,105,878
GENERAL REVENUE	$ 10,924,482	$ 10,942,632	$ 10,974,435	$ 10,639,962	$ 10,861,543	$ 11,631,508	$ 11,783,855	$ 11,702,867	$ 11,553,077	$ 11,532,814
TOTAL:	$ 19,281,534	$ 20,794,641	$ 21,382,044	$ 24,940,404	$ 20,679,374	$ 28,047,487	$ 24,570,900	$ 20,361,212	$ 25,578,573	$ 29,638,693
NORTH ARKANSAS COLLEGE OF THE UNIVERSITY OF ARKANSAS										

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS	$ 11,546,076	$ 12,227,748	$ 12,368,269	$ 13,306,558	$ 15,455,469	$ 18,185,829	$ 18,097,675	$ 15,345,807	$ 19,774,466	$ 19,343,208
GENERAL REVENUE	$ 9,019,609	$ 9,022,814	$ 9,069,684	$ 8,762,169	$ 8,936,286	$ 9,219,344	$ 8,818,380	$ 11,081,173	$ 9,723,603	$ 8,843,145
TOTAL:	$ 20,565,684	$ 21,250,562	$ 21,437,953	$ 22,068,726	$ 24,391,755	$ 27,405,172	$ 26,916,055	$ 26,426,980	$ 29,498,069	$ 28,186,353
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	$ 29,620,657	$ 30,744,924	$ 30,257,355	$ 33,287,895	$ 32,243,615	$ 46,108,295	$ 35,293,844	$ 37,719,409	$ 14,964,001	$ 28,559,301
GENERAL REVENUE	$ 11,678,699	$ 11,706,987	$ 11,747,805	$ 11,322,659	$ 13,983,605	$ 13,901,730	$ 13,527,145	$ 13,240,296	$ 13,279,730	$ 13,131,556
TOTAL:	$ 41,299,356	$ 42,451,911	$ 42,005,159	$ 44,610,555	$ 46,227,220	$ 60,010,025	$ 48,820,989	$ 50,959,706	$ 28,243,731	$ 41,690,857
OZARKA COLLEGE										
CASH FUNDS	$ 3,182,720	$ 4,018,542	$ 4,145,281	$ 5,794,667	$ 5,521,546	$ 9,432,273	$ 6,075,686	$ 7,204,962	$ 6,997,542	$ 6,124,894
GENERAL REVENUE	$ 4,402,045	$ 4,382,092	$ 4,359,620	$ 4,259,460	$ 4,327,213	$ 4,682,567	$ 4,606,223	$ 4,684,051	$ 4,519,961	$ 4,452,849
TOTAL:	$ 7,584,765	$ 8,400,634	$ 8,504,900	$ 10,054,127	$ 9,848,759	$ 14,114,840	$ 10,681,909	$ 11,889,012	$ 11,517,503	$ 10,577,743
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	$ 7,210,817	$ 8,602,075	$ 8,778,813	$ 7,879,113	$ 5,828,953	$ 5,539,424	$ 10,034,414	$ 6,055,766	$ 9,203,420	$ 8,639,472
GENERAL REVENUE	$ 10,380,707	$ 10,391,309	$ 10,373,897	$ 10,099,028	$ 10,413,083	$ 11,253,985	$ 10,872,601	$ 10,814,196	$ 10,654,678	$ 10,503,601
TRUST FUNDS					$ 385,667	$ 25,657				
TOTAL:	$ 17,591,523	$ 18,993,384	$ 19,152,711	$ 17,978,140	$ 16,627,703	$ 16,819,065	$ 20,907,015	$ 16,869,962	$ 19,858,099	$ 19,143,073
SAU-TECH										
CASH FUNDS	$ 6,522,567	$ 6,901,382	$ 8,080,686	$ 9,553,220	$ 11,116,259	$ 11,269,624	$ 12,987,383	$ 9,824,658	$ 11,591,248	$ 15,288,884
GENERAL REVENUE	$ 8,068,773	$ 8,079,292	$ 8,090,325	$ 7,775,071	$ 12,772,071	$ 8,674,541	$ 8,585,401	$ 8,032,034	$ 8,215,540	$ 8,217,433
TRUST FUNDS				$ 62,995	$ 833,695	$ 211,428	$ 1,257,097	$ 627,750		
TOTAL:	$ 14,591,341	$ 14,980,673	$ 16,171,011	$ 17,391,286	$ 24,722,025	$ 20,155,593	$ 22,829,881	$ 18,484,442	$ 19,806,788	$ 23,506,316
SOUTH ARKANSAS COLLEGE										
CASH FUNDS	$ 8,501,930	$ 10,183,835	$ 8,447,706	$ 9,340,324	$ 7,976,884	$ 11,612,591	$ 8,850,633	$ 9,784,801	$ 9,120,846	$ 23,587,039
GENERAL REVENUE	$ 7,049,064	$ 7,056,243	$ 7,067,511	$ 6,837,569	$ 7,283,646	$ 7,540,569	$ 7,440,440	$ 7,498,527	$ 7,392,280	$ 7,283,364
TRUST FUNDS	$ 220,823	$ 76,051	$ 500,000	$ 603,233	$ 86,617	$ 546,007	$ 134,088			
TOTAL:	$ 15,771,816	$ 17,316,129	$ 16,015,218	$ 16,781,126	$ 15,347,147	$ 19,699,167	$ 16,425,161	$ 17,283,327	$ 16,513,127	$ 30,870,403
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE										
CASH FUNDS	$ 5,495,678	$ 5,603,534	$ 6,748,522	$ 5,492,413	$ 4,277,751	$ 7,769,639	$ 8,258,192	$ 7,824,517	$ 7,235,621	$ 13,717,331
GENERAL REVENUE	$ 4,997,119	$ 4,986,043	$ 4,972,445	$ 4,823,714	$ 5,026,697	$ 5,264,904	$ 5,452,887	$ 5,443,522	$ 5,272,527	$ 5,185,224
TOTAL:	$ 10,492,798	$ 10,589,577	$ 11,720,968	$ 10,316,128	$ 9,304,448	$ 13,034,543	$ 13,711,078	$ 13,268,038	$ 12,508,148	$ 18,902,555

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA										
CASH FUNDS	$ 5,157,451	$ 5,744,704	$ 6,966,180	$ 5,764,310	$ 4,959,742	$ 7,044,142	$ 4,253,450	$ 7,048,289	$ 6,743,207	$ 4,798,136
GENERAL REVENUE	$ 6,449,855	$ 6,425,839	$ 6,458,270	$ 6,304,912	$ 7,364,417	$ 7,225,362	$ 6,797,045	$ 6,701,013	$ 6,606,424	$ 6,513,630
TOTAL:	$ 11,607,306	$ 12,170,543	$ 13,424,450	$ 12,069,222	$ 12,324,159	$ 14,269,504	$ 11,050,495	$ 13,749,302	$ 13,349,631	$ 11,311,766
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										
CASH FUNDS	$ 11,117,890	$ 15,982,335	$ 8,791,984	$ 9,445,224	$ 9,808,603	$ 14,702,668	$ 10,866,249	$ 11,250,301	$ 25,174,946	$ 14,822,127
GENERAL REVENUE	$ 6,312,195	$ 6,296,399	$ 6,276,204	$ 6,101,840	$ 6,634,950	$ 6,906,692	$ 6,692,340	$ 6,483,139	$ 6,380,404	$ 6,365,065
TOTAL:	$ 17,430,085	$ 22,278,734	$ 15,068,188	$ 15,547,064	$ 16,443,554	$ 21,609,360	$ 17,558,589	$ 17,733,440	$ 31,555,350	$ 21,187,192
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN										
CASH FUNDS	$ 1,026,716	$ 3,759,639	$ 4,096,003	$ 8,084,465	$ 3,397,977	$ 4,915,742	$ 4,544,493	$ 4,579,243	$ 5,795,461	$ 12,413,238
GENERAL REVENUE	$ 3,420,383	$ 3,425,070	$ 3,432,488	$ 3,302,637	$ 3,786,294	$ 3,930,290	$ 3,807,407	$ 3,801,482	$ 3,872,495	$ 3,986,913
TRUST FUNDS					$ 259,377	$ 182,267	$ 666,888	$ 1,181,498	$ 912,055	$ 358,820
TOTAL:	$ 4,447,099	$ 7,184,709	$ 7,528,491	$ 11,387,102	$ 7,443,649	$ 9,028,299	$ 9,018,788	$ 9,562,222	$ 10,580,011	$ 16,758,972
UNIVERSITY OF ARKANSAS EAST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	$ 3,840,014	$ 2,587,419	$ 2,781,366	$ 2,704,367	$ 1,945,111	$ 4,140,365	$ 7,365,057	$ 1,987,168	$ 2,973,013	$ 2,777,432
FEDERAL FUNDS			$ 1,075							
GENERAL REVENUE	$ 6,597,193	$ 6,614,988	$ 10,172,520	$ 9,949,120	$ 9,836,003	$ 10,774,303	$ 9,661,654	$ 11,876,451	$ 10,765,952	$ 10,744,982
TOTAL:	$ 10,437,207	$ 9,202,407	$ 12,954,961	$ 12,653,487	$ 11,781,113	$ 14,914,668	$ 17,026,711	$ 13,863,619	$ 13,738,964	$ 13,522,414
ARKANSAS STATE UNIVERSITY THREE RIVERS										
CASH FUNDS	$ 6,582,402	$ 6,562,997	$ 5,696,514	$ 5,872,458	$ 6,308,737	$ 9,078,847	$ 6,003,988	$ 6,025,567	$ 5,534,230	$ 4,319,602
GENERAL REVENUE	$ 4,682,952	$ 4,668,341	$ 4,682,392	$ 4,565,764	$ 4,637,160	$ 4,737,449	$ 4,507,284	$ 4,537,747	$ 4,537,746	$ 4,503,932
TRUST FUNDS					$ 661,121	$ 772,023	$ 561,128	$ 658,024	$ 1,425,617	$ 1,017,076
TOTAL:	$ 11,265,354	$ 11,231,338	$ 10,378,906	$ 10,438,222	$ 11,607,018	$ 14,588,319	$ 11,072,400	$ 11,221,338	$ 11,497,593	$ 9,840,610
BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS	$ 11,041,335	$ 9,323,650	$ 6,340,224	$ 5,191,579	$ 5,678,628	$ 12,440,252	$ 8,999,144	$ 7,422,403	$ 9,769,991	$ 11,560,045
GENERAL REVENUE	$ 8,361,124	$ 8,332,827	$ 8,303,202	$ 8,179,859	$ 8,229,477	$ 8,389,094	$ 8,053,863	$ 8,201,829	$ 8,566,515	$ 9,432,857
TOTAL:	$ 19,402,459	$ 17,656,478	$ 14,643,426	$ 13,371,438	$ 13,908,105	$ 20,829,345	$ 17,053,006	$ 15,624,231	$ 18,336,506	$ 20,992,902
CROWLEY'S RIDGE TECHNICAL INSTITUTE										
CASH FUNDS	$ 446,016	$ 306,418								
FEDERAL FUNDS	$ 75,121	$ 52,348								

Agency / Fund Type	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE	$ 3,292,482	$ 3,512,350								
TOTAL:	$ 3,813,619	$ 3,871,116								
SOUTHEAST ARKANSAS COLLEGE										
CASH FUNDS	$ 4,955,566	$ 3,838,862	$ 5,582,706	$ 3,653,259	$ 4,054,981	$ 9,046,489	$ 9,003,442	$ 5,514,877	$ 6,238,253	$ 5,167,568
GENERAL REVENUE	$ 7,611,430	$ 7,586,519	$ 7,555,638	$ 7,375,091	$ 7,487,597	$ 7,636,777	$ 7,328,417	$ 7,330,157	$ 7,330,157	$ 7,276,607
TOTAL:	$ 12,566,996	$ 11,425,382	$ 13,138,344	$ 11,028,350	$ 11,542,577	$ 16,683,265	$ 16,331,859	$ 12,845,034	$ 13,568,410	$ 12,444,175
UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE										
CASH FUNDS	$ 24,574,039	$ 12,808,915	$ 22,765,990	$ 22,324,223	$ 23,153,589	$ 35,955,758	$ 29,005,074	$ 28,172,712	$ 25,555,769	$ 34,047,321
GENERAL REVENUE	$ 17,406,137	$ 17,375,213	$ 17,343,975	$ 16,772,070	$ 17,072,697	$ 17,473,506	$ 16,649,637	$ 16,995,805	$ 17,039,282	$ 16,968,104
TOTAL:	$ 41,980,175	$ 30,184,128	$ 40,109,965	$ 39,096,292	$ 40,226,286	$ 53,429,264	$ 45,654,711	$ 45,168,516	$ 42,595,051	$ 51,015,425

EXPENDITURE DETAIL FOR STATE AGENCIES
DURING FISCAL YEARS 2016-2017 THROUGH 2025-2026

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS SCHOOL FOR THE DEAF AND BLIND										
Established on Tuesday, July 1, 2025: Arkansas School for the Deaf and Blind added										
CASH FUNDS										
Cash Operations										
Operating Expenses										$ 64,906
Travel-Conference Fees and Related Expenses										$ 820
Capital Outlay										$ 10,262
Cash Operations Total:										$ 75,988
Student Needs & Campus Enhancements										
Operating Expenses										$ 111,335
Travel-Conference Fees and Related Expenses										$ 619
Student Needs & Campus Enhancements Total:										$ 111,955
CASH FUNDS TOTAL:										$ 187,943
FEDERAL FUNDS										
Federal Operations										
Operating Expenses										$ 457,938
Travel-Conference Fees and Related Expenses										$ 19,519
Professional Fees and Services										$ 94,361
Federal Operations Total:										$ 571,818
FEDERAL FUNDS TOTAL:										$ 571,818
GENERAL REVENUE										
State Operations										
Regular Salaries										$ 10,100,043
Extra Help										$ 65,615
Personal Services Matching										$ 4,139,249
Overtime										$ 35,089
Operating Expenses										$ 2,963,469
Special Maintenance - 32										$ 664,969
Summer Projects - 48										$ 10,000
Vocational Workstudy - 46										$ 5,686
Travel-Conference Fees and Related Expenses										$ 12,698
Professional Fees and Services										$ 65,852
Capital Outlay										$ 5,349
State Operations Total:										$ 18,068,019
Braille and Large Print Textbooks										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses										$ 82,531
Braille and Large Print Textbooks Total:										$ 82,531
GENERAL REVENUE TOTAL:										$ 18,150,550
Arkansas School for the Deaf and Blind TOTAL:										$ 18,910,311
ARKANSAS HOUSE OF REPRESENTATIVES										
STATE CENTRAL SERVICES FUND										
Staff Operations										
Regular Salaries	$ 1,008,538	$ 1,194,926	$ 1,279,796	$ 1,313,279	$ 1,412,588	$ 1,427,068	$ 1,570,182	$ 1,397,046	$ 1,393,032	$ 1,517,001
Extra Help		$ 8,000	$ 25,750					$ 30,841	$ 41,230	$ 31,443
Personal Services Matching	$ 303,226	$ 348,995	$ 374,814	$ 382,661	$ 403,908	$ 423,570	$ 460,768	$ 428,095	$ 437,445	$ 470,755
Operating Expenses	$ 104	$ 117	$ 124	$ 112	$ 110	$ 111	$ 112	$ 204,862	$ 10,399	$ 38
Professional Fees and Services	$ 200	$ 1,528	$ 3,351	$ 2,552	$ 692	$ 1,174	$ 1,374	$ 660	$ 892	$ 818
Grants/Aid: State Central Services House § 19-5-205										
Staff Operations Total:	$ 1,312,068	$ 1,553,567	$ 1,683,835	$ 1,698,604	$ 1,817,299	$ 1,851,924	$ 2,032,435	$ 2,061,505	$ 1,882,997	$ 2,020,054
Computerization-House of Representatives										
Operating Expenses	$ 1,674	$ 20,401	$ 543			$ 16,115	$ 17,068	$ 38,474	$ 180,497	$ 181,037
Capital Outlay	$ 142,867		$ 106,214	$ 33,429	$ 41,748		$ 6,246		$ 12,910	$ 17,859
Computerization-House of Representatives Total:	$ 144,540	$ 20,401	$ 106,756	$ 33,429	$ 41,748	$ 16,115	$ 23,315	$ 38,474	$ 193,408	$ 198,896
House Select Committee Expenses										
Operating Expenses	$ 4,173	$ 4,186	$ 1,120	$ 985		$ 3,325			$ 492	$ 2,626
House Select Committee Expenses Total:	$ 4,173	$ 4,186	$ 1,120	$ 985		$ 3,325			$ 492	$ 2,626
Member Services-Operations										
Regular Salaries	$ 762,304	$ 599,881	$ 566,951	$ 578,160	$ 584,927	$ 606,662	$ 622,815	$ 631,465	$ 654,075	$ 731,526
Personal Services Matching	$ 233,786	$ 200,164	$ 195,978	$ 198,520	$ 202,405	$ 214,903	$ 224,578	$ 235,185	$ 249,068	$ 270,943
Operating Expenses	$ 2,650	$ 3,970	$ 4,066	$ 7,657	$ 5,439	$ 7,279	$ 9,532	$ 4,417	$ 4,692	$ 3,359
Capital Outlay	$ 13,321									
Member Services-Operations Total:	$ 1,012,061	$ 804,014	$ 766,995	$ 784,337	$ 792,771	$ 828,843	$ 856,926	$ 871,067	$ 907,834	$ 1,005,827
STATE CENTRAL SERVICES FUND TOTAL:	$ 2,472,841	$ 2,382,168	$ 2,558,707	$ 2,517,355	$ 2,651,817	$ 2,700,207	$ 2,912,676	$ 2,971,045	$ 2,984,731	$ 3,227,403
CONSTITUTIONAL OFFICERS FUND										
Interim Expenses										
Refunds/Reimbursements	$ 261,520	$ 215,198	$ 266,489	$ 143,650	$ 261,855	$ 200,323	$ 278,299	$ 180,509	$ 302,371	$ 209,910
Interim Expenses Total:	$ 261,520	$ 215,198	$ 266,489	$ 143,650	$ 261,855	$ 200,323	$ 278,299	$ 180,509	$ 302,371	$ 209,910

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Biennial Institute										
Operating Expenses	$ 50,222		$ 63,173		$ 50,173		$ 46,435		$ 63,268	
Biennial Institute Total:	$ 50,222		$ 63,173		$ 50,173		$ 46,435		$ 63,268	
93rd Fiscal Session Expenses - House										
Regular Salaries						$ 4,814	$ 60,797			
Personal Services Matching						$ 3,791	$ 11,024			
Operating Expenses						$ 55,153	$ 635,669			
93rd Fiscal Session Expenses - House Total:						$ 63,758	$ 707,490			
94th Regular Session Expenses - House										
Regular Salaries							$ 233,333	$ 71,740		
Personal Services Matching							$ 30,231	$ 18,846		
Operating Expenses							$ 958,591	$ 1,807,400		
94th Regular Session Expenses - House Total:							$ 1,222,154	$ 1,897,987		
95th Fiscal Session Expenses - House										
Regular Salaries								$ 22,201	$ 87,531	
Personal Services Matching								$ 2,857	$ 18,069	
Operating Expenses								$ 103,051	$ 1,552,486	
95th Fiscal Session Expenses - House Total:								$ 128,109	$ 1,658,086	
95th Regular Session Expenses - House										
Regular Salaries									$ 221,253	$ 75,596
Personal Services Matching									$ 29,946	$ 17,320
Operating Expenses									$ 1,477,827	$ 914,405
95th Regular Session Expenses - House Total:									$ 1,729,026	$ 1,007,321
95th Fiscal Session Expenses - House										
Regular Salaries										$ 31,484
Personal Services Matching										$ 8,264
Operating Expenses										$ 510,747
95th Fiscal Session Expenses - House Total:										$ 550,495
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				
90th Fiscal Session Expense - House										
Regular Salaries	$ 29,847									
Personal Services Matching	$ 8,297									
Operating Expenses	$ 1,874,188									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
90th Fiscal Session Expense - House Total:	$ 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							
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:	$ 3,407,097	$ 1,614,380	$ 3,249,932	$ 622,061	$ 2,165,102	$ 1,144,071	$ 2,254,378	$ 2,206,605	$ 3,752,751	$ 1,767,726
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:	$ 6,703,938	$ 4,977,548	$ 5,808,639	$ 3,139,416	$ 4,816,919	$ 3,844,278	$ 5,167,053	$ 5,177,650	$ 6,737,482	$ 4,995,129
ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND										
Legislative Audit - Operations										
Regular Salaries	$ 23,671,627	$ 24,421,114	$ 24,261,533	$ 23,733,321	$ 24,950,126	$ 25,360,919	$ 27,930,831	$ 27,000,088	$ 27,748,857	$ 28,177,388
Extra Help									$ 15,364	$ 105,825
Personal Services Matching	$ 6,687,064	$ 6,923,570	$ 7,032,568	$ 6,893,399	$ 7,247,248	$ 7,560,918	$ 8,257,522	$ 8,227,766	$ 8,595,312	$ 8,827,208
Marketing & Redistribution Proceeds	$ 4,394	$ 22,044	$ 5,502	$ 16,141		$ 19,684			$ 7,017	$ 7,287
Operating Expenses	$ 2,464,568	$ 1,872,087	$ 1,755,679	$ 2,549,951	$ 1,860,872	$ 1,969,443	$ 2,869,838	$ 2,523,993	$ 2,306,746	$ 2,872,698
Travel-Conference Fees and Related Expenses	$ 84,408	$ 109,919	$ 85,544	$ 77,682	$ 22,210	$ 70,612	$ 70,327	$ 18,818	$ 38,823	$ 31,871
Professional Fees and Services	$ 9,320	$ 33,868	$ 27,057	$ 32,251	$ 3,744	$ 38,146	$ 5,242	$ 25,185	$ 32,043	$ 29,440
Capital Outlay	$ 114,915	$ 136,855	$ 779,855	$ 113,877	$ 90,507	$ 93,403	$ 67,445	$ 6,697	$ 91,350	$ 110,758
Legislative Audit - Operations Total:	$ 33,036,295	$ 33,519,458	$ 33,947,738	$ 33,416,622	$ 34,174,707	$ 35,113,126	$ 39,201,205	$ 37,802,547	$ 38,835,512	$ 40,162,475
STATE CENTRAL SERVICES FUND TOTAL:	$ 33,036,295	$ 33,519,458	$ 33,947,738	$ 33,416,622	$ 34,174,707	$ 35,113,126	$ 39,201,205	$ 37,802,547	$ 38,835,512	$ 40,162,475
Arkansas Legislative Audit of the Legislative Joint Auditing Committee TOTAL:	$ 33,036,295	$ 33,519,458	$ 33,947,738	$ 33,416,622	$ 34,174,707	$ 35,113,126	$ 39,201,205	$ 37,802,547	$ 38,835,512	$ 40,162,475
ARKANSAS SENATE										
STATE CENTRAL SERVICES FUND										
Operations										
Regular Salaries	$ 1,213,941	$ 1,203,459	$ 1,295,322	$ 1,100,672	$ 1,083,507	$ 1,134,371	$ 1,290,055	$ 1,316,050	$ 1,257,972	$ 1,303,937
Extra Help							$ 44,423			
Personal Services Matching	$ 341,291	$ 354,725	$ 376,614	$ 323,450	$ 319,992	$ 342,591	$ 390,737	$ 416,731	$ 430,912	$ 479,459
Operating Expenses	$ 149,808	$ 122,960	$ 180,343	$ 190,438	$ 177,694	$ 211,839	$ 228,870	$ 230,521	$ 356,436	$ 271,401
Operations Total:	$ 1,705,040	$ 1,681,144	$ 1,852,279	$ 1,614,560	$ 1,581,193	$ 1,688,801	$ 1,954,086	$ 1,963,303	$ 2,045,320	$ 2,054,797
Renovations/Improvements										
Operating Expenses		$ 165,716	$ 919,928	$ 13,054	$ 28,844	$ 200			$ 2,444	$ 1,163,160
Professional Fees and Services		$ 122,021	$ 11,686							
Capital Outlay					$ 259,110					
Renovations/Improvements Total:		$ 287,738	$ 931,613	$ 13,054	$ 287,954	$ 200			$ 2,444	$ 1,163,160
Computerization-Senate										
Operating Expenses	$ 4,873	$ 57,759	$ 10,166	$ 46,579	$ 93,660	$ 20,445	$ 33,189	$ 138,114	$ 22,415	$ 21,385
Computerization-Senate Total:	$ 4,873	$ 57,759	$ 10,166	$ 46,579	$ 93,660	$ 20,445	$ 33,189	$ 138,114	$ 22,415	$ 21,385
STATE CENTRAL SERVICES FUND TOTAL:	$ 1,709,913	$ 2,026,641	$ 2,794,059	$ 1,674,193	$ 1,962,807	$ 1,709,446	$ 1,987,275	$ 2,101,416	$ 2,070,179	$ 3,239,342
CONSTITUTIONAL OFFICERS FUND										
Interim Expenses										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Refunds/Reimbursements	$ 80,819	$ 42,448	$ 80,647	$ 43,000	$ 77,356	$ 51,794	$ 68,103	$ 45,356	$ 79,186	$ 50,747
Interim Expenses Total:	$ 80,819	$ 42,448	$ 80,647	$ 43,000	$ 77,356	$ 51,794	$ 68,103	$ 45,356	$ 79,186	$ 50,747
Biennial Orientation										
Operating Expenses	$ 19,767		$ 28,925		$ 10,253		$ 28,085	$ 765	$ 9,730	
Biennial Orientation Total:	$ 19,767		$ 28,925		$ 10,253		$ 28,085	$ 765	$ 9,730	
94th Regular Session Expenses - Senate										
Regular Salaries							$ 235,472	$ 56,891	$ 266,967	
Personal Services Matching							$ 18,631	$ 5,539	$ 21,186	
Operating Expenses							$ 282,974	$ 234,837	$ 449,492	
94th Regular Session Expenses - Senate Total:							$ 537,076	$ 297,266	$ 737,645	
95th Regular Session Expenses - Senate										
Regular Salaries									$ 43,327	$ 81,684
Personal Services Matching									$ 3,427	$ 23,442
Operating Expenses									$ 186,142	$ 206,897
95th Regular Session Expenses - Senate Total:									$ 232,896	$ 312,023
93rd Regular Session Expenses - Senate										
Regular Salaries						$ 87,614	$ 142,850			
Personal Services Matching						$ 6,738	$ 11,241			
Operating Expenses						$ 168,758	$ 237,741	$ 5,197		
93rd Regular Session Expenses - Senate Total:						$ 263,109	$ 391,832	$ 5,197		
90th Session Expenses - Senate										
Regular Salaries	$ 56,317									
Personal Services Matching	$ 4,357									
Operating Expenses	$ 112,171									
90th Session Expenses - Senate Total:	$ 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:	$ 942,090	$ 259,845	$ 934,788	$ 142,666	$ 999,128	$ 314,904	$ 1,025,097	$ 348,584	$ 1,059,456	$ 362,769

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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							
TRUST FUNDS TOTAL:			$ 1,083,673							
Arkansas Senate TOTAL:	$ 2,652,003	$ 2,286,485	$ 4,812,521	$ 1,816,859	$ 2,961,935	$ 2,024,350	$ 3,012,371	$ 2,450,000	$ 3,129,635	$ 3,602,112
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
STATE CENTRAL SERVICES FUND										
Legislative Council - Operations										
Regular Salaries	$ 7,509,818	$ 7,796,038	$ 8,009,287	$ 8,264,571	$ 8,848,783	$ 9,406,973	$ 10,151,512	$ 9,877,794	$ 10,029,400	$ 10,338,144
Extra Help	$ 84,366	$ 3,304	$ 119,344	$ 1,781	$ 108,061	$ 1,876	$ 86,605	$ 3,706	$ 91,999	$ 41,935
Personal Services Matching	$ 2,331,568	$ 2,396,400	$ 2,520,382	$ 2,583,698	$ 2,758,291	$ 2,946,502	$ 3,185,430	$ 3,189,893	$ 3,333,342	$ 3,427,857
Committee Rooms	$ 81,645				$ 199,614					
Operating Expenses	$ 1,900,087	$ 1,877,127	$ 1,632,392	$ 2,166,372	$ 2,452,952	$ 2,223,216	$ 2,054,492	$ 4,949,032	$ 6,596,964	$ 2,167,560
Travel-Conference Fees and Related Expenses	$ 129,758	$ 66,246	$ 48,188	$ 44,254	$ 1,573	$ 17,223	$ 44,023	$ 82,025	$ 41,656	$ 66,687
Professional Fees and Services	$ 63,930	$ 144,647	$ 66,262	$ 59,543	$ 150,988	$ 712,161	$ 218,376	$ 92,337	$ 238,332	$ 1,081,827
Capital Outlay	$ 21,774		$ 67,309	$ 39,444	$ 529,365	$ 123,461	$ 350,598	$ 309,466	$ 138,468	$ 75,508
Legislative Council - Operations Total:	$ 12,122,946	$ 12,283,762	$ 12,463,163	$ 13,159,664	$ 15,049,626	$ 15,431,412	$ 16,091,037	$ 18,504,252	$ 20,470,161	$ 17,199,519
STATE CENTRAL SERVICES FUND TOTAL:	$ 12,122,946	$ 12,283,762	$ 12,463,163	$ 13,159,664	$ 15,049,626	$ 15,431,412	$ 16,091,037	$ 18,504,252	$ 20,470,161	$ 17,199,519
Bureau of Legislative Research of the Legislative Council TOTAL:	$ 12,122,946	$ 12,283,762	$ 12,463,163	$ 13,159,664	$ 15,049,626	$ 15,431,412	$ 16,091,037	$ 18,504,252	$ 20,470,161	$ 17,199,519
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
STATE CENTRAL SERVICES FUND										
Interim Committee Study Expenses										
Operating Expenses	$ 38,944	$ 89,007	$ 14,478	$ 1,947	$ 1,599	$ 22,762	$ 6,678	$ 21,198	$ 34,254	$ 17,198
Professional Fees and Services		$ 403,500	$ 28,818	$ 883,611	$ 403,207	$ 822,335	$ 665,793	$ 540,761	$ 1,499,054	$ 626,243
Refunds/Reimbursements		$ 4,420								
Interim Committee Study Expenses Total:	$ 38,944	$ 496,928	$ 43,296	$ 885,557	$ 404,805	$ 845,097	$ 672,471	$ 561,959	$ 1,533,308	$ 643,441
Interim Committee Expenses										
Operating Expenses	$ 545,741	$ 656,687	$ 550,312	$ 559,357	$ 417,472	$ 402,361	$ 353,892	$ 530,081	$ 449,686	$ 553,762

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Out of State Travel	$ 8,919	$ 66,691	$ 57,182	$ 59,153	$ 4,039	$ 62,958	$ 48,259			
Interim Committee Expenses Total:	$ 554,659	$ 723,378	$ 607,494	$ 618,509	$ 421,510	$ 465,319	$ 402,151	$ 530,081	$ 449,686	$ 553,762
Energy Council										
Operating Expenses	$ 31,611	$ 58,543	$ 18,511	$ 26,927	$ 18,226	$ 22,790	$ 13,676	$ 26,291	$ 5,536	
Energy Council Total:	$ 31,611	$ 58,543	$ 18,511	$ 26,927	$ 18,226	$ 22,790	$ 13,676	$ 26,291	$ 5,536	
STATE CENTRAL SERVICES FUND TOTAL:	$ 625,215	$ 1,278,849	$ 669,301	$ 1,530,993	$ 844,542	$ 1,333,205	$ 1,088,298	$ 1,118,331	$ 1,988,531	$ 1,197,203
Bureau of Legislative Research of the Legislative Council Disbursing Officer TOTAL:	$ 625,215	$ 1,278,849	$ 669,301	$ 1,530,993	$ 844,542	$ 1,333,205	$ 1,088,298	$ 1,118,331	$ 1,988,531	$ 1,197,203
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS										
Alternative Dispute Resolution Cmsn										
Operating Expenses	$ 95,901	$ 69,026	$ 53,481	$ 18,661	$ 11,314	$ 60,376	$ 12,496	$ 15,418	$ 8,508	$ 21,874
Travel-Conference Fees and Related Expenses	$ 4,559	$ 6,066	$ 3,217	$ 2,023		$ 992	$ 1,699	$ 1,970		$ 1,698
Professional Fees and Services	$ 45,235	$ 32,449	$ 26,904	$ 26,213		$ 22,475	$ 19,950	$ 26,408	$ 24,655	$ 11,525
Alternative Dispute Resolution Cmsn Total:	$ 145,695	$ 107,540	$ 83,602	$ 46,896	$ 11,314	$ 83,843	$ 34,145	$ 43,796	$ 33,163	$ 35,097
Court Management Program										
Operating Expenses	$ 22,500	$ 21,626	$ 24,999	$ 25,000	$ 24,291	$ 21,865	$ 21,854	$ 24,935	$ 20,344	$ 24,448
Court Management Program Total:	$ 22,500	$ 21,626	$ 24,999	$ 25,000	$ 24,291	$ 21,865	$ 21,854	$ 24,935	$ 20,344	$ 24,448
Automation Project - Cash										
Operating Expenses	$ 10,971								$ 56,247	$ 691
Automation Project - Cash Total:	$ 10,971								$ 56,247	$ 691
Adult Drug Court										
Grants/Aid: AG Opioid Settlement - Adult Drug Court								$ 1,000,000		$ 46,941
Adult Drug Court Total:								$ 1,000,000		$ 46,941
Court Interpreters										
Operating Expenses	$ 10,000	$ 195	$ 5,137	$ 2,159	$ 651	$ 720	$ 3,434	$ 1,584	$ 949	$ 825
Professional Fees and Services	$ 13,172	$ 13,996	$ 12,319	$ 1,280	$ 430					
Court Interpreters Total:	$ 23,172	$ 14,191	$ 17,455	$ 3,439	$ 1,081	$ 720	$ 3,434	$ 1,584	$ 949	$ 825
AOC Statewide Software License										
Operating Expenses		$ 5,449	$ 12,838	$ 31,205	$ 17,877	$ 2,930	$ 7,147	$ 13,008	$ 18,342	$ 16,551
Claims									$ 6,607	
AOC Statewide Software License Total:		$ 5,449	$ 12,838	$ 31,205	$ 17,877	$ 2,930	$ 7,147	$ 13,008	$ 24,949	$ 16,551

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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:	$ 202,338	$ 330,163	$ 259,570	$ 106,540	$ 54,562	$ 109,358	$ 66,580	$ 1,083,323	$ 135,652	$ 124,553
FEDERAL FUNDS										
AOC-Access/Visitation Mediation										
Regular Salaries	$ 32,759	$ 32,111	$ 33,729	$ 35,971	$ 37,281	$ 39,350	$ 41,855	$ 26,148	$ 18,634	$ 41,410
Personal Services Matching	$ 12,310	$ 12,245	$ 12,823	$ 13,393	$ 13,816	$ 15,035	$ 15,939	$ 12,948	$ 11,871	$ 17,465
Operating Expenses	$ 2,923	$ 3,354	$ 946	$ 1,484	$ 546	$ 380	$ 232	$ 4,404	$ 462	
Professional Fees and Services	$ 67,203	$ 42,268	$ 62,811	$ 38,689	$ 50,718	$ 42,962	$ 30,433	$ 52,197	$ 63,928	$ 57,353
Grants/Aid: Jud Dept Fed-1JS AV Mediation-(023)		$ 9,082								
AOC-Access/Visitation Mediation Total:	$ 115,195	$ 99,060	$ 110,310	$ 89,537	$ 102,360	$ 97,727	$ 88,459	$ 95,697	$ 94,895	$ 116,228
Court Improvement Program										
Regular Salaries	$ 124,465	$ 125,514	$ 132,157	$ 129,255	$ 139,208	$ 108,762	$ 144,512	$ 145,415	$ 65,221	$ 15,158
Personal Services Matching	$ 37,366	$ 38,243	$ 39,577	$ 40,100	$ 42,542	$ 36,669	$ 45,877	$ 47,303	$ 23,202	$ 10,964
Operating Expenses	$ 95,970	$ 250,219	$ 171,697	$ 77,685	$ 137,240	$ 181,563	$ 290,087	$ 55,451	$ 211,813	$ 169,459
Travel-Conference Fees and Related Expenses	$ 26,419	$ 17,782	$ 25,683	$ 20,300	$ 496	$ 20,034	$ 19,064	$ 21,296	$ 7,696	$ 27,701
Professional Fees and Services	$ 37,436	$ 17,447	$ 261	$ 1,125	$ 3,750	$ 22,264	$ 5,550	$ 3,531		$ 10,000
Grants/Aid: Jud Dept Fed-966 Trng Research-(023)		$ 3,064	$ 80,508	$ 2,600	$ 26,689		$ 58,028	$ 3,684	$ 136,000	$ 140,000
Claims									$ 2,157	
Court Improvement Program Total:	$ 321,655	$ 452,269	$ 449,883	$ 271,065	$ 349,926	$ 369,291	$ 563,118	$ 276,681	$ 446,090	$ 373,282
USDOT Cash Management										
Operating Expenses	$ 61,064	$ 140,741	$ 145,456	$ 298,395	$ 291,931	$ 233,943	$ 203,790	$ 247,754	$ 375,763	$ 579,878
USDOT Cash Management Total:	$ 61,064	$ 140,741	$ 145,456	$ 298,395	$ 291,931	$ 233,943	$ 203,790	$ 247,754	$ 375,763	$ 579,878
Hope Grant										
Regular Salaries	$ 16,808									
Personal Services Matching	$ 7,646									
Grants/Aid: Benton HOPE Grant	$ 38,925									
Hope Grant Total:	$ 63,379									
STOP Domestic Violence Research										
Regular Salaries	$ 60,549	$ 12,580								
Personal Services Matching	$ 18,478	$ 5,818								
Operating Expenses	$ 1,830		$ 9,579							
Travel-Conference Fees and Related Expenses	$ 2,465		$ 5,447							
STOP Domestic Violence Research Total:	$ 83,321	$ 18,398	$ 15,026							
Juv Justice Reform - OJJDP Grant										
Operating Expenses						$ 10,000	$ 153,777	$ 84,159	$ 29,260	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services							$ 40,887	$ 53,333		$ 328,000
Juv Justice Reform - OJJDP Grant Total:						$ 10,000	$ 194,664	$ 137,492	$ 29,260	$ 328,000
AOC - ARPA										
Operating Expenses							$ 5,531,016	$ 13,041,752	$ 1,427,588	
AOC - ARPA Total:							$ 5,531,016	$ 13,041,752	$ 1,427,588	
SFY25 Byrne JAG Sub-grant										
Grants/Aid: SFY25 JAG - Prev & Education									$ 150,000	
SFY25 Byrne JAG Sub-grant Total:									$ 150,000	
FY24 BJS NCHIP										
Professional Fees and Services									$ 1,131,604	$ 2,042,145
FY24 BJS NCHIP Total:									$ 1,131,604	$ 2,042,145
Drug Ct Cap Bldg										
Operating Expenses	$ 28,451	$ 3,432								
Travel-Conference Fees and Related Expenses	$ 59,063	$ 9,666								
Professional Fees and Services	$ 7,200									
Grants/Aid: Drug Ct Capacity Bldg Projc	$ 186,763	$ 31,216								
Drug Ct Cap Bldg Total:	$ 281,477	$ 44,314								
Juvenile Drug Court Data Mgmt System										
Operating Expenses	$ 265,550	$ 35,495	$ 11,264		$ 47,313					
Juvenile Drug Court Data Mgmt System Total:	$ 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								
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	$ 309,591	$ 523,271	$ 197,795	$ 420,745
Travel-Conference Fees and Related Expenses		$ 36,819	$ 27,116	$ 33,363	$ 3,232	$ 60,760	$ 73,561	$ 100,532	$ 52,294	$ 7,508
Professional Fees and Services		$ 2,500	$ 3,336	$ 1,381		$ 3,899	$ 49,316	$ 45,033	$ 449,704	$ 1,715,146
Grants/Aid: Adult and Veterans Drug Treatment Court						$ 81,938	$ 30,058	$ 173,767	$ 344	
Grants/Aid: BJA Vets Treatment Courts - Statewide										$ 2,151
Grants/Aid: Juvenile Drug Treatment Court Program									$ 144,000	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Peer Recovery Specialists DHS									$ 314,095	$ 1,336,464
Drug Court Enhancement 2018 Total:		$ 66,421	$ 79,739	$ 348,697	$ 275,373	$ 410,607	$ 462,526	$ 842,603	$ 1,158,233	$ 3,482,014
FEDERAL FUNDS TOTAL:	$ 1,262,220	$ 926,649	$ 812,102	$ 1,019,108	$ 1,096,768	$ 1,253,282	$ 7,043,572	$ 14,641,979	$ 4,813,433	$ 6,921,547
STATE CENTRAL SERVICES FUND										
District Judges Continuing Education										
Operating Expenses	$ 55,000	$ 59,447	$ 59,334	$ 58,894	$ 72,491	$ 38,058	$ 24,205	$ 26,765	$ 41,637	$ 23,958
Travel-Conference Fees and Related Expenses	$ 16,001	$ 12,111	$ 9,749	$ 16,079		$ 2,750	$ 1,234	$ 1,160	$ 4,002	
Professional Fees and Services			$ 8,203							
District Judges Continuing Education Total:	$ 71,001	$ 71,557	$ 77,287	$ 74,973	$ 72,491	$ 40,808	$ 25,439	$ 27,925	$ 45,639	$ 23,958
Dependency Neglect Representation										
Regular Salaries	$ 2,505,297	$ 2,663,994	$ 2,702,425	$ 2,632,744	$ 2,695,449	$ 2,952,888	$ 3,073,130	$ 3,079,245	$ 3,130,528	$ 3,210,203
Personal Services Matching	$ 743,109	$ 784,504	$ 819,560	$ 800,644	$ 818,886	$ 900,833	$ 945,856	$ 966,243	$ 1,004,594	$ 1,038,091
Operating Expenses	$ 461,613	$ 465,997	$ 400,864	$ 464,580	$ 415,764	$ 425,666	$ 349,194	$ 470,176	$ 482,510	$ 558,256
Travel-Conference Fees and Related Expenses	$ 9,145	$ 9,099	$ 9,901	$ 6,477	$ 400	$ 4,964	$ 9,849	$ 10,000	$ 10,000	$ 9,553
Ad Litem Fees	$ 349,750	$ 356,750	$ 356,750	$ 396,750	$ 396,750	$ 395,848	$ 396,737	$ 396,750	$ 396,750	$ 396,750
Professional Fees and Services	$ 1,237,157	$ 1,187,103	$ 1,134,884	$ 1,174,210	$ 1,161,769	$ 1,336,653	$ 1,093,514	$ 1,106,583	$ 1,292,278	$ 1,338,938
Grants/Aid: AOC Judicial § 19-5-205	$ 1,500,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,749,992	$ 1,750,000	$ 1,750,000
Refunds/Reimbursements	$ 2,397,911									
Dependency Neglect Representation Total:	$ 9,203,982	$ 7,217,446	$ 7,174,385	$ 7,225,406	$ 7,239,018	$ 7,766,852	$ 7,618,281	$ 7,778,989	$ 8,066,659	$ 8,301,791
Administrative Office of the Courts										
Regular Salaries	$ 2,320,600	$ 2,531,238	$ 2,651,268	$ 2,733,797	$ 2,747,129	$ 2,978,503	$ 3,201,194	$ 3,277,781	$ 3,648,793	$ 3,880,687
Extra Help	$ 1,650	$ 6,635							$ 2,721	
Personal Services Matching	$ 714,415	$ 769,891	$ 816,154	$ 866,400	$ 869,905	$ 955,339	$ 1,019,389	$ 1,072,593	$ 1,190,336	$ 1,264,524
Court Interpreter Fees	$ 424,350	$ 434,243	$ 429,568	$ 422,532	$ 396,410	$ 485,376	$ 521,847	$ 583,997	$ 678,463	$ 609,871
Judicial Education	$ 255,747	$ 247,782	$ 247,018	$ 248,736	$ 85,284	$ 264,988	$ 217,816	$ 350,459	$ 356,717	$ 342,921
Marketing & Redistribution Proceeds	$ 360									
Operating Expenses	$ 322,572	$ 326,504	$ 334,088	$ 340,436	$ 289,207	$ 436,672	$ 268,828	$ 534,437	$ 606,412	$ 487,977
Travel-Conference Fees and Related Expenses	$ 23,908	$ 17,218	$ 23,021	$ 15,763	$ 1,434	$ 20,022	$ 28,588	$ 30,099	$ 29,965	$ 21,954
Professional Fees and Services	$ 42,483	$ 16,356	$ 32,811	$ 22,266	$ 1,950	$ 43,891	$ 4,949	$ 42,801	$ 37,030	$ 42,525
Claims									$ 9,908	
Capital Outlay	$ 151,338	$ 159,144	$ 164,483	$ 150,055	$ 163,722	$ 162,079	$ 184,729	$ 138,078	$ 164,500	$ 159,707
Administrative Office of the Courts Total:	$ 4,257,421	$ 4,509,010	$ 4,698,410	$ 4,799,985	$ 4,555,042	$ 5,346,870	$ 5,447,340	$ 6,030,245	$ 6,724,845	$ 6,810,166
Court Security Grants										
Regular Salaries	$ 62,633	$ 63,077	$ 68,243	$ 71,428	$ 72,991	$ 75,863	$ 83,582	$ 93,140	$ 93,691	$ 98,198
Personal Services Matching	$ 18,939	$ 19,194	$ 20,788	$ 21,628	$ 22,051	$ 23,466	$ 25,547	$ 28,348	$ 29,134	$ 28,872
Operating Expenses	$ 19,149	$ 24,147	$ 5,308	$ 23,706	$ 6,634	$ 12,216	$ 5,687	$ 10,194	$ 8,790	$ 10,833
Professional Fees and Services	$ 1,500	$ 3,241		$ 1,665		$ 2,200	$ 300	$ 650		
Grants/Aid: AOC Judicial § 19-5-205	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 500,000
Court Security Grants Total:	$ 352,220	$ 359,659	$ 344,339	$ 368,427	$ 351,677	$ 363,746	$ 365,116	$ 382,332	$ 631,615	$ 637,903

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Dispute Resolution Commission										
Regular Salaries	$ 137,224	$ 147,676	$ 157,345	$ 164,708	$ 170,098	$ 177,927	$ 195,746	$ 202,138	$ 178,547	$ 160,086
Personal Services Matching	$ 45,347	$ 48,256	$ 51,429	$ 53,369	$ 54,893	$ 58,951	$ 64,010	$ 67,284	$ 63,832	$ 60,656
Operating Expenses	$ 33,336	$ 34,590	$ 31,118	$ 34,529	$ 15,422	$ 12,810	$ 30,746	$ 12,793	$ 19,869	$ 35,228
Travel-Conference Fees and Related Expenses	$ 11,516	$ 9,112	$ 7,611	$ 2,129		$ 7,670	$ 9,094	$ 7,902	$ 2,381	$ 955
Professional Fees and Services	$ 9,645	$ 2,308	$ 28,820	$ 10,524	$ 4,044	$ 700	$ 1,475	$ 28,823	$ 625	$ 2,625
Grants/Aid: AOC Judicial § 19-5-205	$ 25,000	$ 25,000	$ 25,000	$ 24,000	$ 17,000	$ 25,000	$ 21,900	$ 25,000	$ 15,900	$ 25,000
Dispute Resolution Commission Total:	$ 262,068	$ 266,941	$ 301,324	$ 289,258	$ 261,457	$ 283,059	$ 322,971	$ 343,942	$ 281,154	$ 284,550
Hearing & Visual Impairments										
Operating Expenses	$ 6,551	$ 4,675	$ 8,000	$ 7,148	$ 2,276	$ 1,268	$ 2,839	$ 491		
Professional Fees and Services		$ 3,446	$ 2,000	$ 2,000			$ 4,000	$ 417		
Hearing & Visual Impairments Total:	$ 6,551	$ 8,121	$ 10,000	$ 9,148	$ 2,276	$ 1,268	$ 6,839	$ 908		
Specialty Courts										
Professional Fees and Services										$ 1,007,444
Grants/Aid: AOC Judicial § 19-5-205										$ 13,981
Specialty Courts Total:										$ 1,021,425
AOC-Trial Court Administrators										
Regular Salaries							$ 6,645,387	$ 6,851,470	$ 7,302,660	$ 7,624,549
Personal Services Matching							$ 2,308,983	$ 2,448,048	$ 2,637,573	$ 2,754,035
Operating Expenses							$ 49,940	$ 59,747	$ 48,825	$ 50,087
Trial Court Administrator Substitutes							$ 37,063	$ 32,813	$ 40,000	$ 32,938
AOC-Trial Court Administrators Total:							$ 9,041,373	$ 9,392,078	$ 10,029,058	$ 10,461,609
AOC-Court Reporters										
Indigent Transcripts							$ 383,801	$ 414,754	$ 463,229	$ 471,959
Regular Salaries							$ 7,463,213	$ 7,457,387	$ 7,892,974	$ 8,137,339
Personal Services Matching							$ 2,499,285	$ 2,588,188	$ 2,760,433	$ 2,869,356
Court Reporter Substitutes							$ 449,933	$ 459,315	$ 374,966	$ 513,194
Expense Allowance							$ 166,296	$ 167,440	$ 174,162	$ 151,604
AOC-Court Reporters Total:							$ 10,962,527	$ 11,087,084	$ 11,665,765	$ 12,143,452
Juvenile Probation & Intake Officers										
Beginning FY 2017, this appropriation incorporated Juvenile Probation & Intake Officers from Auditor of State.										
Grants/Aid: AOC Judicial § 19-5-205								$ 19,216		
Refunds/Reimbursements	$ 3,286,304	$ 3,099,792	$ 3,149,139	$ 3,578,822	$ 3,582,630	$ 5,229,909	$ 4,618,100	$ 4,643,884	$ 4,618,011	$ 4,618,100
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	$ 4,618,100	$ 4,663,100	$ 4,618,011	$ 4,618,100
Drug Crt Juvenile Probation/Intake Offcr										
Beginning FY 2017, this appropriation incorporated Drug Crt Juvenile Probation/Intake Offcr from Auditor of State.										
Regular Salaries	$ 373,777	$ 429,651	$ 486,505	$ 485,486	$ 512,948	$ 517,148	$ 524,455	$ 549,521	$ 672,608	$ 719,111

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 133,025	$ 161,479	$ 177,149	$ 177,682	$ 185,318	$ 193,975	$ 201,064	$ 215,662	$ 253,321	$ 267,105
Savry Program Expenses		$ 19,613	$ 20,122	$ 86,680	$ 8,460	$ 59,784	$ 15,839	$ 64,659	$ 6,104	$ 79,213
Drug Crt Juvenile Probation/Intake Offcr Total:	$ 506,802	$ 610,743	$ 683,776	$ 749,848	$ 706,726	$ 770,907	$ 741,358	$ 829,842	$ 932,033	$ 1,065,429
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							
STATE CENTRAL SERVICES FUND TOTAL:	$ 17,946,351	$ 18,694,995	$ 19,013,889	$ 17,123,235	$ 16,771,317	$ 19,803,419	$ 39,149,343	$ 40,536,445	$ 42,994,778	$ 45,368,384
MISCELLANEOUS FUNDS										
Distr Crt Judges/Clerks Continuing Educ										
Operating Expenses	$ 100,000	$ 96,623	$ 63,933	$ 24,933	$ 1,383	$ 41,590	$ 22,993	$ 40,000	$ 45,666	$ 76,399
Travel-Conference Fees and Related Expenses	$ 3,538	$ 3,853	$ 541			$ 6,752				$ 152
Professional Fees and Services	$ 6,268	$ 2,400	$ 3,200	$ 250	$ 1,000	$ 760		$ 2,000	$ 2,500	$ 300
Distr Crt Judges/Clerks Continuing Educ Total:	$ 109,806	$ 102,877	$ 67,674	$ 25,183	$ 2,383	$ 49,103	$ 22,993	$ 42,000	$ 48,166	$ 76,851
County Juror Reimbursement										
Refunds/Reimbursements	$ 475,800	$ 552,000	$ 635,200	$ 766,043	$ 139,915	$ 272,760	$ 176,993	$ 382,500	$ 435,536	$ 529,925
County Juror Reimbursement Total:	$ 475,800	$ 552,000	$ 635,200	$ 766,043	$ 139,915	$ 272,760	$ 176,993	$ 382,500	$ 435,536	$ 529,925
Judicial Fine										
Regular Salaries	$ 2,326,542	$ 2,546,710	$ 2,696,991	$ 2,653,982	$ 2,611,202	$ 2,457,541	$ 3,083,359	$ 3,119,234	$ 3,354,843	$ 3,498,693
Personal Services Matching	$ 727,064	$ 778,360	$ 834,195	$ 820,332	$ 815,665	$ 804,793	$ 961,454	$ 992,225	$ 1,082,444	$ 1,121,845
Operating Expenses	$ 1,904,317	$ 1,948,753	$ 1,405,589	$ 2,159,364	$ 2,247,676	$ 2,522,017	$ 1,411,669	$ 205,233	$ 1,768,496	$ 1,899,054
Travel-Conference Fees and Related Expenses	$ 21,154	$ 15,395	$ 24,740	$ 24,544		$ 5,499	$ 3,917	$ 4,473	$ 13,633	$ 12,839
Professional Fees and Services		$ 35,417	$ 24,510	$ 43,960		$ 1,000	$ 252,766	$ 1,706	$ 25,834	$ 6,970
Capital Outlay	$ 337,424	$ 239,574	$ 31,728	$ 36,394	$ 45,700		$ 66,397		$ 36,735	$ 26,624
Judicial Fine Total:	$ 5,316,501	$ 5,564,209	$ 5,017,753	$ 5,738,576	$ 5,720,242	$ 5,790,850	$ 5,779,562	$ 4,322,871	$ 6,281,987	$ 6,566,025
AOC-Trial Court Administrators										
Regular Salaries	$ 5,594,499	$ 5,432,907	$ 5,672,252	$ 5,748,080	$ 5,949,002	$ 6,113,404				
Personal Services Matching	$ 1,846,441	$ 1,823,175	$ 1,911,368	$ 1,932,932	$ 1,995,910	$ 2,149,047				
Operating Expenses	$ 31,099	$ 29,900	$ 25,004	$ 25,809	$ 24,979	$ 34,660				
Trial Court Administrator Substitutes	$ 66,563	$ 48,500	$ 43,313	$ 44,375	$ 25,500	$ 32,500				
AOC-Trial Court Administrators Total:	$ 7,538,602	$ 7,334,482	$ 7,651,936	$ 7,751,196	$ 7,995,391	$ 8,329,612				
AOC-Court Reporters										
Indigent Transcripts	$ 450,243	$ 412,201	$ 338,223	$ 259,147	$ 113,708	$ 134,480				
Regular Salaries	$ 6,409,593	$ 6,293,917	$ 6,470,964	$ 6,732,074	$ 6,808,849	$ 7,236,730				
Personal Services Matching	$ 2,031,819	$ 2,010,863	$ 2,089,638	$ 2,151,236	$ 2,204,405	$ 2,387,659				
Court Reporter Substitutes	$ 314,073	$ 353,206	$ 313,747	$ 282,303	$ 323,074	$ 340,485				
Expense Allowance	$ 176,981	$ 172,695	$ 150,099	$ 123,752	$ 114,786	$ 147,159				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
AOC-Court Reporters Total:	$ 9,382,710	$ 9,242,882	$ 9,362,671	$ 9,548,511	$ 9,564,822	$ 10,246,513				
MISCELLANEOUS FUNDS TOTAL:	$ 22,823,418	$ 22,796,449	$ 22,735,234	$ 23,829,508	$ 23,422,753	$ 24,688,838	$ 5,979,548	$ 4,747,371	$ 6,765,689	$ 7,172,801
SPECIAL REVENUE FUNDS										
Specialty Court Program										
Operating Expenses		$ 36	$ 1,368	$ 8,862						
Professional Fees and Services		$ 47,789	$ 60,122	$ 61,239						
Specialty Court Program Total:		$ 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			$ 10,000	$ 10,000	
AOC - CASA Program Total:		$ 10,000	$ 10,000		$ 9,840			$ 10,000	$ 10,000	
SPECIAL REVENUE FUNDS TOTAL:		$ 57,825	$ 71,490	$ 70,101	$ 9,840			$ 10,000	$ 10,000	
TRUST FUNDS										
AOC - Accountability Court Fund										
Operating Expenses						$ 10,403	$ 67,308	$ 89,291	$ 39,559	
Travel-Conference Fees and Related Expenses						$ 15,746	$ 33,608	$ 13,362	$ 460	
AOC - Accountability Court Fund Total:						$ 26,148	$ 100,916	$ 102,653	$ 40,019	
TRUST FUNDS TOTAL:						$ 26,148	$ 100,916	$ 102,653	$ 40,019	
Administrative Office of the Courts TOTAL:	$ 42,234,327	$ 42,806,080	$ 42,892,284	$ 42,148,492	$ 41,355,241	$ 45,881,046	$ 52,339,959	$ 61,121,772	$ 54,759,572	$ 59,587,285
ARKANSAS COURT OF APPEALS										
STATE CENTRAL SERVICES FUND										
Court of Appeals										
Regular Salaries	$ 2,740,732	$ 2,737,098	$ 3,024,194	$ 3,078,213	$ 3,626,009	$ 3,788,257	$ 4,094,680	$ 3,961,871	$ 4,230,092	$ 4,407,528
Extra Help		$ 6,304	$ 5,432	$ 7,565	$ 11,597	$ 20,163		$ 15,520	$ 4,670	$ 20,633
Personal Services Matching	$ 862,387	$ 861,098	$ 945,788	$ 956,901	$ 1,090,689	$ 1,166,389	$ 1,248,722	$ 1,251,726	$ 1,344,993	$ 1,402,563
Court of Appeals - Maintenance							$ 334,155			
Mileage Reimbursement	$ 50,569	$ 48,949	$ 48,021	$ 35,775	$ 19,124	$ 22,484	$ 30,289	$ 39,410	$ 43,696	$ 38,782
Operating Expenses	$ 194,283	$ 166,570	$ 167,482	$ 179,085	$ 221,463	$ 213,362	$ 209,339	$ 220,132	$ 244,253	$ 229,287
Travel-Conference Fees and Related Expenses	$ 34,632	$ 42,002	$ 39,523	$ 32,525	$ 16,505	$ 24,610	$ 53,966	$ 46,152	$ 47,988	$ 51,925
Legal Council	$ 186,433	$ 206,164	$ 245,475	$ 242,300	$ 204,975	$ 160,608	$ 245,540	$ 292,353	$ 354,325	$ 368,795
Special Judges					$ 1,500	$ 4,912		$ 1,200		
Capital Outlay	$ 11,079			$ 31,389		$ 22,029		$ 49,153		$ 878
Court of Appeals Total:	$ 4,080,116	$ 4,068,184	$ 4,475,915	$ 4,563,753	$ 5,191,862	$ 5,422,813	$ 6,216,690	$ 5,877,517	$ 6,270,016	$ 6,520,390

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND TOTAL:	$ 4,080,116	$ 4,068,184	$ 4,475,915	$ 4,563,753	$ 5,191,862	$ 5,422,813	$ 6,216,690	$ 5,877,517	$ 6,270,016	$ 6,520,390
Arkansas Court of Appeals TOTAL:	$ 4,080,116	$ 4,068,184	$ 4,475,915	$ 4,563,753	$ 5,191,862	$ 5,422,813	$ 6,216,690	$ 5,877,517	$ 6,270,016	$ 6,520,390
ARKANSAS SUPREME COURT										
CASH FUNDS										
Appellate Mediation - Cash										
Operating Expenses		$ 10,373								
Professional Fees and Services	$ 1,744									
Appellate Mediation - Cash Total:	$ 1,744	$ 10,373								
CASH FUNDS TOTAL:	$ 1,744	$ 10,373								
STATE CENTRAL SERVICES FUND										
Supreme Court - Operations										
Regular Salaries	$ 2,658,914	$ 2,762,572	$ 2,896,663	$ 3,136,954	$ 3,418,852	$ 3,570,157	$ 3,794,180	$ 3,906,515	$ 4,486,053	$ 4,578,710
Extra Help	$ 37,082	$ 10,617	$ 7,524	$ 22,000	$ 13,319	$ 10,752	$ 16,744	$ 3,268	$ 2,414	
Personal Services Matching	$ 835,767	$ 866,472	$ 907,747	$ 964,910	$ 1,038,353	$ 1,108,699	$ 1,176,743	$ 1,237,642	$ 1,417,108	$ 1,449,776
Operating Expenses	$ 308,988	$ 314,577	$ 329,905	$ 322,606	$ 318,952	$ 319,411	$ 338,166	$ 343,030	$ 338,216	$ 320,713
Printing	$ 224,536	$ 220,393	$ 223,365	$ 228,547	$ 213,402	$ 216,197	$ 193,118	$ 229,351	$ 229,042	$ 216,172
SC - Document Scan		$ 299,973	$ 291,948	$ 221,836	$ 250,743	$ 244,708	$ 213,832	$ 220,920	$ 216,568	$ 223,764
Commissions and Committees	$ 5,982	$ 11,333	$ 6,548	$ 7,568	$ 1,104	$ 1,880	$ 2,472	$ 4,979	$ 1,749	$ 1,878
Judicial Education	$ 75,234	$ 69,911	$ 87,387	$ 22,987	$ 20,000	$ 62,231	$ 79,390	$ 79,888	$ 78,233	$ 58,228
Travel-Conference Fees and Related Expenses	$ 29,593	$ 29,939	$ 29,997	$ 29,968	$ 10,851	$ 28,105	$ 29,914	$ 29,970	$ 46,888	$ 45,868
Court Appointed Attorneys	$ 71,859	$ 67,928	$ 56,014	$ 84,300	$ 59,390	$ 52,528	$ 78,602	$ 86,851	$ 55,121	$ 110,413
Professional Fees and Services	$ 24,974	$ 220,226	$ 218,939		$ 25,000		$ 14,613		$ 8,050	
Special Justices	$ 1,800	$ 800	$ 1,900	$ 2,200	$ 1,100	$ 600	$ 100	$ 500	$ 1,900	$ 1,300
Grants/Aid: AR Supreme Court § 19-5-205										
Capital Outlay	$ 111,402	$ 111,678	$ 111,903	$ 111,591	$ 109,395	$ 104,389	$ 110,759	$ 129,112	$ 111,254	$ 42,827
Supreme Court - Operations Total:	$ 4,386,130	$ 4,986,420	$ 5,169,841	$ 5,155,468	$ 5,480,460	$ 5,719,657	$ 6,048,633	$ 6,272,025	$ 6,992,595	$ 7,049,649
STATE CENTRAL SERVICES FUND TOTAL:	$ 4,386,130	$ 4,986,420	$ 5,169,841	$ 5,155,468	$ 5,480,460	$ 5,719,657	$ 6,048,633	$ 6,272,025	$ 6,992,595	$ 7,049,649
Arkansas Supreme Court TOTAL:	$ 4,387,874	$ 4,996,793	$ 5,169,841	$ 5,155,468	$ 5,480,460	$ 5,719,657	$ 6,048,633	$ 6,272,025	$ 6,992,595	$ 7,049,649
OFFICE OF THE PROSECUTOR COORDINATOR										
CASH FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pros. Coord_AG_B. Walker Case Expenses										
Grants/Aid: Prosecutor Crd AG Ofc (B. Walker Case)							$ 50,000			
Pros. Coord_AG_B. Walker Case Expenses Total:							$ 50,000			
CASH FUNDS TOTAL:							$ 50,000			
FEDERAL FUNDS										
Certified Facility Dog Program										
Regular Salaries						$ 49,369	$ 173,839	$ 46,341		
Personal Services Matching						$ 11,340	$ 58,831	$ 15,594		
Operating Expenses						$ 9,087	$ 28,789	$ 18,507		
Travel-Conference Fees and Related Expenses							$ 8,980	$ 8,309		
Certified Facility Dog Program Total:						$ 69,796	$ 270,439	$ 88,750		
OPC Project Guardian - Federal										
Regular Salaries						$ 95,966	$ 105,589			
Personal Services Matching						$ 27,993	$ 28,165			
Operating Expenses						$ 263,864	$ 245			
Refunds/Reimbursements								$ 3,599		
OPC Project Guardian - Federal Total:						$ 387,824	$ 133,999	$ 3,599		
OPC John R Justice Grants Program										
Refunds/Reimbursements		$ 71,509								
OPC John R Justice Grants Program Total:		$ 71,509								
JRJ Loan Repayment										
Refunds/Reimbursements			$ 36,435	$ 36,156	$ 36,345		$ 114,106	$ 88,811	$ 65,083	
JRJ Loan Repayment Total:			$ 36,435	$ 36,156	$ 36,345		$ 114,106	$ 88,811	$ 65,083	
FEDERAL FUNDS TOTAL:		$ 71,509	$ 36,435	$ 36,156	$ 36,345	$ 457,620	$ 518,544	$ 181,160	$ 65,083	
STATE CENTRAL SERVICES FUND										
Prosecutor Coordinator Oprs										
Regular Salaries	$ 694,826	$ 710,872	$ 765,875	$ 793,800	$ 810,631	$ 822,515	$ 868,896	$ 878,386	$ 962,652	$ 1,003,992
Personal Services Matching	$ 214,705	$ 209,965	$ 236,796	$ 243,159	$ 249,163	$ 260,494	$ 275,309	$ 288,886	$ 311,435	$ 323,344
Operating Expenses	$ 131,854	$ 132,587	$ 132,570	$ 132,296	$ 131,588	$ 150,087	$ 150,087	$ 217,192	$ 244,278	$ 183,012
Travel-Conference Fees and Related Expenses	$ 4,692	$ 4,692	$ 4,692	$ 4,692	$ 980	$ 4,692	$ 4,692	$ 4,692		$ 1,400
Prosecutor Coordinator Oprs Total:	$ 1,046,076	$ 1,058,116	$ 1,139,933	$ 1,173,947	$ 1,192,362	$ 1,237,788	$ 1,298,984	$ 1,389,156	$ 1,518,365	$ 1,511,747
Paws for Justice - State - 46										
Regular Salaries								$ 135,012	$ 228,702	$ 273,325
Personal Services Matching								$ 46,922	$ 97,863	$ 110,359
Operating Expenses								$ 50,174	$ 46,930	$ 102,531

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses								$ 5,811	$ 26,750	$ 22,804
Promotional Items									$ 2,565	$ 2,035
Paws for Justice - State - 46 Total:								$ 237,920	$ 402,810	$ 511,054
STATE CENTRAL SERVICES FUND TOTAL:	$ 1,046,076	$ 1,058,116	$ 1,139,933	$ 1,173,947	$ 1,192,362	$ 1,237,788	$ 1,298,984	$ 1,627,076	$ 1,921,174	$ 2,022,801
MISCELLANEOUS FUNDS										
Law Enforcement & Prosecutorial Programs										
Operating Expenses	$ 45,925	$ 45,959	$ 40,077	$ 26,946	$ 16,608	$ 21,198	$ 17,821	$ 28,030	$ 31,028	$ 38,263
Law Enforcement & Prosecutorial Programs Total:	$ 45,925	$ 45,959	$ 40,077	$ 26,946	$ 16,608	$ 21,198	$ 17,821	$ 28,030	$ 31,028	$ 38,263
MISCELLANEOUS FUNDS TOTAL:	$ 45,925	$ 45,959	$ 40,077	$ 26,946	$ 16,608	$ 21,198	$ 17,821	$ 28,030	$ 31,028	$ 38,263
Office of the Prosecutor Coordinator TOTAL:	$ 1,092,001	$ 1,175,585	$ 1,216,445	$ 1,237,049	$ 1,245,316	$ 1,716,606	$ 1,885,349	$ 1,836,266	$ 2,017,285	$ 2,061,064
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES FUND										
Governor's Office - Operations										
Regular Salaries	$ 3,265,444	$ 3,314,345	$ 3,274,976	$ 3,243,651	$ 3,393,050	$ 3,285,594	$ 3,405,800	$ 3,358,715	$ 3,395,231	$ 3,487,607
Extra Help	$ 782	$ 8,419	$ 8,753	$ 608	$ 1,731	$ 480	$ 3,072	$ 90,765		
Personal Services Matching	$ 1,038,844	$ 1,078,965	$ 1,061,688	$ 1,046,808	$ 1,107,932	$ 1,109,846	$ 1,130,646	$ 1,154,100	$ 1,174,694	$ 1,261,138
Operating Expenses	$ 336,261	$ 291,414	$ 516,004	$ 327,811	$ 359,479	$ 419,818	$ 632,656	$ 373,522	$ 273,579	$ 295,686
Travel-Conference Fees and Related Expenses	$ 3,909	$ 8,690	$ 3,240	$ 14,937	$ 5,358	$ 8,227	$ 14,555	$ 5,654	$ 1,165	$ 3,262
Professional Fees and Services			$ 1,755	$ 12,626	$ 6,238	$ 57,946	$ 12,869			$ 25,969
Capital Outlay					$ 9,805					
Governor's Office - Operations Total:	$ 4,645,240	$ 4,701,834	$ 4,866,416	$ 4,646,440	$ 4,883,592	$ 4,881,911	$ 5,199,598	$ 4,982,756	$ 4,844,669	$ 5,073,662
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:	$ 4,645,240	$ 4,701,834	$ 4,866,416	$ 4,646,440	$ 4,883,592	$ 4,979,035	$ 5,199,598	$ 4,982,756	$ 4,844,669	$ 5,073,662
CONSTITUTIONAL OFFICERS FUND										
94th Regular Session Expenses - Gov Ofc										
Operating Expenses							$ 42,400			
94th Regular Session Expenses - Gov Ofc Total:							$ 42,400			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
95th Regular Session Expenses - Gov Ofc										
Operating Expenses									$ 9,900	
95th Regular Session Expenses - Gov Ofc Total:									$ 9,900	
93rd Regular Session Expenses - Gov Ofc										
Operating Expenses					$ 24,000					
93rd Regular Session Expenses - Gov Ofc Total:					$ 24,000					
91st Regular Session Expense-Gov Office										
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:	$ 111,800	$ 2,500	$ 50,350		$ 24,000		$ 42,400		$ 9,900	
Office of the Governor TOTAL:	$ 4,757,040	$ 4,704,334	$ 4,916,766	$ 4,646,440	$ 4,907,592	$ 4,979,035	$ 5,241,998	$ 4,982,756	$ 4,854,569	$ 5,073,662
OFFICE OF THE LIEUTENANT GOVERNOR										
STATE CENTRAL SERVICES FUND										
Lieutenant Governor - Operations										
Regular Salaries	$ 168,273	$ 167,763	$ 160,000	$ 160,000	$ 159,785	$ 151,988	$ 174,592	$ 320,846	$ 364,528	$ 370,984
Personal Services Matching	$ 56,127	$ 52,727	$ 51,934	$ 51,919	$ 54,360	$ 53,684	$ 59,043	$ 108,333	$ 119,919	$ 126,275
Operating Expenses	$ 25,506	$ 25,827	$ 27,554	$ 24,701	$ 22,158	$ 19,447	$ 29,086	$ 31,028	$ 37,434	$ 38,701
Travel-Conference Fees and Related Expenses	$ 1,199	$ 3,791	$ 1,590	$ 2,179					$ 1,094	$ 362
Lieutenant Governor - Operations Total:	$ 251,104	$ 250,108	$ 241,078	$ 238,799	$ 236,303	$ 225,119	$ 262,720	$ 460,207	$ 522,975	$ 536,321
STATE CENTRAL SERVICES FUND TOTAL:	$ 251,104	$ 250,108	$ 241,078	$ 238,799	$ 236,303	$ 225,119	$ 262,720	$ 460,207	$ 522,975	$ 536,321
Office of the Lieutenant Governor TOTAL:	$ 251,104	$ 250,108	$ 241,078	$ 238,799	$ 236,303	$ 225,119	$ 262,720	$ 460,207	$ 522,975	$ 536,321
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.

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS										
Infrastructure Invest and Job Act_ARDOT										
Operating Expenses						$ 337	$ 710,797	$ 1,038,307	$ 2,850,460	$ 4,476,145
Professional Fees and Services						$ 306,935	$ 178	$ 14,774,605	$ 25,709,252	$ 33,306,259
Grants/Aid: Infrastructure Investment & Jobs - ARDOT								$ 493,189	$ 190,867	$ 22,336,239
Capital Outlay						$ 45,437,086	$ 230,911,044	$ 469,819,840	$ 414,929,379	$ 369,316,610
Debt Service						$ 23,000,000				
Infrastructure Invest and Job Act_ARDOT Total:						$ 68,744,358	$ 231,622,019	$ 486,125,941	$ 443,679,958	$ 429,435,253
FEDERAL FUNDS TOTAL:						$ 68,744,358	$ 231,622,019	$ 486,125,941	$ 443,679,958	$ 429,435,253
GENERAL REVENUE										
NOAA Weather Warning Radio System										
Operating Expenses	$ 3,041	$ 2,963	$ 2,674							
NOAA Weather Warning Radio System Total:	$ 3,041	$ 2,963	$ 2,674							
Public Transportation Programs										
Grants/Aid: AHTD Transportation § 19-5-302(9)	$ 346,393	$ 346,393	$ 346,393	$ 346,393	$ 294,255	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ 325,000
Public Transportation Programs Total:	$ 346,393	$ 346,393	$ 346,393	$ 346,393	$ 294,255	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ 325,000
GENERAL REVENUE TOTAL:	$ 349,434	$ 349,356	$ 349,067	$ 346,393	$ 294,255	$ 325,000	$ 325,000	$ 325,000	$ 325,000	$ 325,000
MISCELLANEOUS FUNDS										
Transportation Research Grants										
Grants/Aid: Future Trans Research & WF Dev 19-5-1258				$ 1,354,811	$ 554,643		$ 615,100	$ 922,396	$ 492,424	$ 456,000
Transportation Research Grants Total:				$ 1,354,811	$ 554,643		$ 615,100	$ 922,396	$ 492,424	$ 456,000
MISCELLANEOUS FUNDS TOTAL:				$ 1,354,811	$ 554,643		$ 615,100	$ 922,396	$ 492,424	$ 456,000
SPECIAL REVENUE FUNDS										
Highway - Operations										
Regular Salaries	$ 168,420,769	$ 170,122,611	$ 172,365,434	$ 177,289,536	$ 182,312,900	$ 187,146,807	$ 198,786,627	$ 209,316,185	$ 230,416,070	$ 258,971,944
Personal Services Matching	$ 54,388,729	$ 53,711,333	$ 52,692,688	$ 56,318,556	$ 58,442,423	$ 66,834,193	$ 71,287,412	$ 74,018,411	$ 84,506,603	$ 90,313,996
Operating Expenses	$ 134,903,119	$ 141,601,805	$ 144,042,838	$ 118,186,947	$ 128,852,160	$ 155,424,996	$ 167,283,965	$ 174,978,426	$ 191,861,620	$ 199,016,898
Travel-Conference Fees and Related Expenses	$ 165,368	$ 181,741	$ 196,828	$ 115,264	$ 8,087	$ 50,212	$ 229,826	$ 241,079	$ 171,178	$ 303,852
Professional Fees and Services	$ 53,792,250	$ 57,614,219	$ 30,949,839	$ 41,599,155	$ 71,473,649	$ 60,892,370	$ 70,421,687	$ 70,929,585	$ 56,567,522	$ 43,375,033
Grants/Aid: State Highway/Transportation §19-6-405				$ 24,703,526	$ 7,881,031	$ 27,128,404	$ 35,397,999	$ 30,912,495	$ 40,270,322	$ 65,360,927
Claims	$ 225,000	$ 750,000	$ 1,303,502		$ 1,808,935	$ 1,210,837	$ 2,647,030	$ 562,893	$ 1,391,035	$ 196,196
Capital Outlay	$ 986,213,619	$ 848,258,501	$ 660,414,484	$ 573,612,981	$ 953,988,678	$ 865,684,258	$ 871,605,553	$ 721,280,582	$ 909,269,385	$ 650,074,521
Debt Service	$ 75,544,092	$ 45,815,549	$ 63,555,671	$ 67,270,721	$ 66,236,438	$ 43,795,848	$ 66,595,807	$ 67,176,037	$ 53,808,980	$ 31,814,133
Highway - Operations Total:	$ 1,473,652,947	$ 1,318,055,759	$ 1,125,521,285	$ 1,059,096,687	$ 1,471,004,301	$ 1,408,167,926	$ 1,484,255,906	$ 1,349,415,693	$ 1,568,262,714	$ 1,339,427,501

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
State Aid Roads										
Operating Expenses	$ 22,547,925	$ 25,375,078	$ 176,638	$ 261,099	$ 8,392	$ 64,231	$ 405,829	$ 148,725	$ 1,119	$ 617,395
Grants/Aid: State Aid Road § 27-72-305			$ 19,904,058	$ 18,177,876	$ 12,219,821	$ 24,549,564	$ 26,904,276	$ 19,436,049	$ 22,491,184	$ 23,795,360
State Aid Roads Total:	$ 22,547,925	$ 25,375,078	$ 20,080,696	$ 18,438,975	$ 12,228,213	$ 24,613,795	$ 27,310,105	$ 19,584,774	$ 22,492,303	$ 24,412,754
Road/Bridges Maintenance & Grants										
Grants/Aid: Road & Bridge Repair/Maint/Grant19-6-829	$ 1,149,459	$ 1,655,410	$ 1,862,912	$ 754,885	$ 792,794	$ 2,771,522	$ 3,933,024	$ 794,153	$ 811,006	$ 1,290,246
Road/Bridges Maintenance & Grants Total:	$ 1,149,459	$ 1,655,410	$ 1,862,912	$ 754,885	$ 792,794	$ 2,771,522	$ 3,933,024	$ 794,153	$ 811,006	$ 1,290,246
State Aid Streets										
Operating Expenses	$ 19,044,767	$ 15,417,277	$ 462,575	$ 307,385	$ 10,771	$ 326,501	$ 151,717	$ 999,506	$ 365	$ 327,140
Grants/Aid: State Aid Street §27-72-407			$ 23,719,414	$ 23,140,428	$ 12,977,540	$ 18,983,617	$ 27,337,757	$ 30,292,588	$ 25,068,767	$ 19,206,171
State Aid Streets Total:	$ 19,044,767	$ 15,417,277	$ 24,181,989	$ 23,447,813	$ 12,988,310	$ 19,310,119	$ 27,489,474	$ 31,292,094	$ 25,069,131	$ 19,533,311
AR Four-Lane Hwy Construction										
Operating Expenses		$ 280,166	$ 1,291,191	$ 218,638	$ 245,303	$ 365,270	$ 127,871	$ 155,259	$ 72,341	$ 4,140
Professional Fees and Services		$ 4,815,329	$ 21,343,777	$ 20,577,346	$ 16,598,731	$ 17,626,134	$ 15,361,625	$ 11,711,750	$ 13,910,523	$ 5,790,741
Capital Outlay	$ 65,561,232	$ 161,376,423	$ 69,958,271	$ 253,494,520	$ 182,585,072	$ 169,152,293	$ 143,635,064	$ 130,691,964	$ 271,372,476	$ 124,999,733
Debt Service	$ 21,564,234	$ 18,212,304	$ 19,828,274	$ 51,130,096	$ 146,875,002	$ 145,380,000	$ 143,516,208			
AR Four-Lane Hwy Construction Total:	$ 87,125,466	$ 184,684,223	$ 112,421,513	$ 325,420,600	$ 346,304,108	$ 332,523,698	$ 302,640,769	$ 142,558,973	$ 285,355,340	$ 130,794,615
Commercial Truck Safety & Education Prog										
Operating Expenses	$ 1,600	$ 1,300	$ 74,350	$ 3,000	$ 192		$ 1,905		$ 10,432	$ 17,203
Grants/Aid: Com Truck Safety/Educ 19-6-824	$ 24,240	$ 946,699	$ 250,396	$ 524,385	$ 125,422	$ 440,715	$ 5,910,153	$ 795,900	$ 1,163,369	$ 1,104,347
Capital Outlay		$ 242,560	$ 959,860							
Commercial Truck Safety & Education Prog Total:	$ 25,840	$ 1,190,559	$ 1,284,606	$ 527,385	$ 125,614	$ 440,715	$ 5,912,058	$ 795,900	$ 1,173,801	$ 1,121,549
Intermodal Facilities Grants										
Grants/Aid: ASHTD Intermodal Facilities Grants		$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000
Intermodal Facilities Grants Total:		$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000	$ 525,000
SPECIAL REVENUE FUNDS TOTAL:	$ 1,603,546,403	$ 1,546,903,306	$ 1,285,878,001	$ 1,428,211,345	$ 1,843,968,340	$ 1,788,352,775	$ 1,852,066,336	$ 1,544,966,587	$ 1,903,689,296	$ 1,517,104,976
TRUST FUNDS										
Employees Retirement										
Operating Expenses	$ 9,256	$ 7,154	$ 6,972	$ 8,773	$ 8,318	$ 16,404	$ 10,347	$ 30,934	$ 19,733	$ 18,459
Professional Fees and Services	$ 8,182,516	$ 8,321,051	$ 8,710,913	$ 8,747,027	$ 8,746,382	$ 9,226,851	$ 9,420,134	$ 9,398,529	$ 9,373,968	$ 10,781,927
Benefits-Retirement and Unemployment Benefits	$ 111,956,783	$ 114,677,178	$ 117,881,922	$ 120,900,483	$ 123,094,175	$ 125,747,927	$ 129,603,649	$ 132,571,973	$ 140,100,428	$ 142,453,978
Refunds/Reimbursements		$ 990,690	$ 1,362,836	$ 1,878,580	$ 2,050,222	$ 2,285,437	$ 2,214,170	$ 2,188,335	$ 2,456,635	$ 2,425,534
Employees Retirement Total:	$ 120,148,554	$ 123,996,074	$ 127,962,643	$ 131,534,864	$ 133,899,098	$ 137,276,620	$ 141,248,300	$ 144,189,771	$ 151,950,763	$ 155,679,898
Arkansas Public Transit Trust										
Operating Expenses	$ 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	$ 3,870,637	$ 3,604,117	$ 3,217,278	$ 3,980,590

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Arkansas Public Transit Trust Total:	$ 3,886,808	$ 3,495,730	$ 4,276,087	$ 4,035,158	$ 4,120,809	$ 3,671,051	$ 3,870,637	$ 3,604,117	$ 3,217,278	$ 3,980,590
TRUST FUNDS TOTAL:	$ 124,035,362	$ 127,491,804	$ 132,238,731	$ 135,570,022	$ 138,019,906	$ 140,947,671	$ 145,118,936	$ 147,793,888	$ 155,168,041	$ 159,660,488
Arkansas Department of Transportation TOTAL:	$ 1,727,931,199	$ 1,674,744,466	$ 1,418,465,798	$ 1,565,482,571	$ 1,982,837,145	$ 1,998,369,804	$ 2,229,747,391	$ 2,180,133,812	$ 2,503,354,719	$ 2,106,981,717
ARKANSAS STATE GAME AND FISH COMMISSION										
FEDERAL FUNDS										
AGFC ARP - Lonoke										
Operating Expenses								$ 4,855,658		
Professional Fees and Services								$ 128,091		
AGFC ARP - Lonoke Total:								$ 4,983,748		
AGFC ARP - Shirey Bay										
Operating Expenses								$ 3,458,086	$ 1,541,914	
AGFC ARP - Shirey Bay Total:								$ 3,458,086	$ 1,541,914	
America The Beautiful War Eagle										
Operating Expenses									$ 1,048,737	
Grants/Aid: America the Beautiful War Eagle									$ 30,042	
America The Beautiful War Eagle Total:									$ 1,078,779	
FEDERAL FUNDS TOTAL:								$ 8,441,834	$ 2,620,693	
SPECIAL REVENUE FUNDS										
Operations										
Regular Salaries	$ 27,074,711	$ 28,839,340	$ 29,650,995	$ 29,265,205	$ 28,880,315	$ 29,638,205	$ 34,175,542	$ 38,410,456	$ 40,355,579	$ 41,929,744
Extra Help	$ 818,568	$ 830,476	$ 808,433	$ 773,670	$ 733,973	$ 999,561	$ 1,136,482	$ 1,340,774	$ 1,468,318	$ 1,583,959
Personal Services Matching	$ 9,899,752	$ 10,385,848	$ 10,526,764	$ 10,166,042	$ 10,243,187	$ 10,683,040	$ 12,093,270	$ 13,346,526	$ 14,196,834	$ 14,982,357
Overtime	$ 747	$ 83,811	$ 19,172		$ 209		$ 3,067	$ 177		
Uniform Allowance	$ 805,497	$ 847,357	$ 836,796	$ 816,203	$ 808,091	$ 804,231	$ 830,809	$ 849,150	$ 858,583	$ 851,712
Construction	$ 3,003,299	$ 7,426,623	$ 4,774,983	$ 9,979,537	$ 5,730,098	$ 9,169,490	$ 11,509,644	$ 7,512,068	$ 17,384,362	$ 7,774,887
Operating Expenses	$ 27,791,586	$ 29,335,782	$ 26,605,865	$ 23,543,475	$ 26,095,682	$ 28,905,119	$ 35,388,723	$ 38,457,110	$ 39,803,428	$ 37,108,725
Travel-Conference Fees and Related Expenses	$ 212,670	$ 230,685	$ 170,547	$ 121,213	$ 52,262	$ 128,517	$ 218,752	$ 379,613	$ 406,963	$ 203,662
Professional Fees and Services	$ 1,602,820	$ 2,379,263	$ 2,449,530	$ 3,162,774	$ 3,647,071	$ 3,561,104	$ 3,034,802	$ 2,719,335	$ 1,820,171	$ 1,692,886
Grants/Aid: AGFC Restricted Reserve Grants Set Aside								$ 1,391,255	$ 2,230,455	$ 2,638
Grants/Aid: Game Protection 19-6-420	$ 951,038	$ 3,214,314	$ 4,020,069	$ 4,377,182	$ 3,167,489	$ 4,080,775	$ 4,217,657	$ 4,765,097	$ 6,727,648	$ 4,122,158
Grants/Aid: Game Protection License Plate 19-6-420		$ 380,326	$ 414,272	$ 354,125	$ 343,750	$ 346,300	$ 392,000	$ 330,500	$ 196,442	$ 263,500
Capital Outlay	$ 9,326,605	$ 8,962,223	$ 5,686,771	$ 1,996,109	$ 2,416,331	$ 6,267,151	$ 8,948,784	$ 13,535,948	$ 4,446,916	$ 2,094,797
Operations Total:	$ 81,487,293	$ 92,916,050	$ 85,964,197	$ 84,555,536	$ 82,118,458	$ 94,583,494	$ 111,949,533	$ 123,038,009	$ 129,895,700	$ 112,611,025

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Gas Lease Revenue										
Natural Disaster Response - 46									$ 340,906	$ 431,126
Operating Expenses	$ 581,515	$ 632,296	$ 41,193	$ 65,551	$ 21,217	$ 70,311	$ 269,259	$ 60,985	$ 34,730	$ 60,000
Professional Fees and Services		$ 36,281	$ 9,695			$ 5,076	$ 40,693		$ 2,784	
Capital Outlay	$ 397,927	$ 108,194		$ 35,290	$ 1,298			$ 15,920	$ 445,869	$ 79,639
Gas Lease Revenue Total:	$ 979,442	$ 776,771	$ 50,888	$ 100,840	$ 22,514	$ 75,387	$ 309,953	$ 76,905	$ 824,289	$ 570,765
Marine Fuel Tax Program										
Regular Salaries										$ 43,862
Personal Services Matching										$ 10,017
Uniform Allowance										$ 688
Operating Expenses								$ 3,172,502	$ 4,350,109	$ 3,560,152
Professional Fees and Services								$ 66,500	$ 36,596	$ 132,496
Marine Fuel Tax Program Total:								$ 3,239,002	$ 4,386,705	$ 3,747,215
NCRS Farm Bill Biologists										
Regular Salaries									$ 10,027	$ 133,177
Personal Services Matching									$ 14,152	$ 53,840
NCRS Farm Bill Biologists Total:									$ 24,179	$ 187,017
GTR & Wetland Habitat Rennovation										
Operating Expenses										$ 1,989,138
Professional Fees and Services										$ 776,229
GTR & Wetland Habitat Rennovation Total:										$ 2,765,367
Conservation Partners Program Grants										
Grants/Aid: Hunters Feeding the Hungry 19-6-420	$ 42,510	$ 75,573	$ 76,391	$ 98,639	$ 128,872	$ 113,678	$ 107,734	$ 52,969	$ 66,783	$ 131,053
Conservation Partners Program Grants Total:	$ 42,510	$ 75,573	$ 76,391	$ 98,639	$ 128,872	$ 113,678	$ 107,734	$ 52,969	$ 66,783	$ 131,053
Black River Settlement										
Regular Salaries			$ 1,129	$ 4,497	$ 5,151	$ 11,717	$ 5,756	$ 5,475	$ 2,990	$ 7,592
Personal Services Matching			$ 255	$ 1,010	$ 1,150	$ 2,606	$ 1,272	$ 1,223	$ 667	$ 1,703
Operating Expenses	$ 20,000	$ 375,293	$ 270,522	$ 199,020	$ 33,080	$ 34,810	$ 488,479	$ 342,998	$ 270,386	$ 297,523
Professional Fees and Services	$ 107,544	$ 108,943	$ 92,605	$ 181,262	$ 473,144	$ 219,379	$ 213,995	$ 139,676	$ 221,709	$ 340,664
Black River Settlement Total:	$ 127,544	$ 484,235	$ 364,511	$ 385,789	$ 512,525	$ 268,513	$ 709,502	$ 489,372	$ 495,753	$ 647,482
AGFC Hog Eradication Program										
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:	$ 82,636,790	$ 94,252,629	$ 86,656,396	$ 85,283,981	$ 82,801,501	$ 95,041,072	$ 113,076,722	$ 126,896,257	$ 135,693,408	$ 120,659,923

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Arkansas State Game and Fish Commission TOTAL:	$ 82,636,790	$ 94,252,629	$ 86,656,396	$ 85,283,981	$ 82,801,501	$ 95,041,072	$ 113,076,722	$ 135,338,091	$ 138,314,101	$ 120,659,923
COUNTY AID										
MISCELLANEOUS FUNDS										
General Revenue to Counties										
Operating Expenses	$ 2,359	$ 967	$ 3,318	$ 430	$ 628	$ 524	$ 428	$ 425	$ 198	$ 66
Grants/Aid: County Aid Fund General Revenue 19-5-602	$ 15,619,411	$ 14,016,157	$ 16,733,932	$ 14,537,372	$ 14,820,671	$ 14,087,228	$ 14,869,608	$ 14,958,863	$ 19,615,552	$ 18,505,509
General Revenue to Counties Total:	$ 15,621,770	$ 14,017,124	$ 16,737,250	$ 14,537,801	$ 14,821,299	$ 14,087,752	$ 14,870,036	$ 14,959,289	$ 19,615,750	$ 18,505,575
Special Revenue to Counties										
Grants/Aid: County Aid Fund Highway Revenue 19-5-602	$ 140,024,732	$ 144,177,957	$ 146,852,706	$ 152,852,277	$ 170,979,505	$ 194,195,755	$ 196,213,610	$ 187,355,436	$ 184,314,551	$ 194,177,693
Grants/Aid: County Casino Revenue			$ 59,170	$ 3,787,754	$ 5,523,833	$ 6,658,191	$ 7,878,004	$ 8,582,016	$ 9,010,308	$ 9,351,729
Special Revenue to Counties Total:	$ 140,024,732	$ 144,177,957	$ 146,911,876	$ 156,640,031	$ 176,503,338	$ 200,853,946	$ 204,091,614	$ 195,937,452	$ 193,324,859	$ 203,529,421
Mineral Lease										
Grants/Aid: County Aid Military Land Sale 19-5-602	$ 3,367,147	$ 7,565,801	$ 6,873,847	$ 7,188,066	$ 7,009,721	$ 8,224,606	$ 7,961,896	$ 7,776,231	$ 4,075,697	$ 12,734,868
Mineral Lease Total:	$ 3,367,147	$ 7,565,801	$ 6,873,847	$ 7,188,066	$ 7,009,721	$ 8,224,606	$ 7,961,896	$ 7,776,231	$ 4,075,697	$ 12,734,868
MISCELLANEOUS FUNDS TOTAL:	$ 159,013,650	$ 165,760,882	$ 170,522,974	$ 178,365,898	$ 198,334,358	$ 223,166,304	$ 226,923,546	$ 218,672,972	$ 217,016,306	$ 234,769,864
TRUST FUNDS										
Real Property Tax Reduction - Counties										
Refunds/Reimbursements	$ 251,017,824	$ 259,117,848	$ 251,632,948	$ 247,958,856	$ 248,368,424	$ 250,496,143	$ 249,827,574	$ 279,748,944	$ 325,402,370	$ 385,087,510
Real Property Tax Reduction - Counties Total:	$ 251,017,824	$ 259,117,848	$ 251,632,948	$ 247,958,856	$ 248,368,424	$ 250,496,143	$ 249,827,574	$ 279,748,944	$ 325,402,370	$ 385,087,510
TRUST FUNDS TOTAL:	$ 251,017,824	$ 259,117,848	$ 251,632,948	$ 247,958,856	$ 248,368,424	$ 250,496,143	$ 249,827,574	$ 279,748,944	$ 325,402,370	$ 385,087,510
County Aid TOTAL:	$ 410,031,474	$ 424,878,730	$ 422,155,922	$ 426,324,754	$ 446,702,782	$ 473,662,447	$ 476,751,120	$ 498,421,916	$ 542,418,676	$ 619,857,374
MUNICIPAL AID										
MISCELLANEOUS FUNDS										
General Revenue to Cities										
Operating Expenses	$ 2,284	$ 3,064	$ 1,617	$ 1,052	$ 1,093	$ 1,069	$ 1,322	$ 612	$ 1,173	$ 1,102
Grants/Aid: Municipal Aid General Revenue 19-5-601	$ 28,417,021	$ 27,961,961	$ 27,938,910	$ 26,684,508	$ 29,139,932	$ 27,905,694	$ 27,811,099	$ 27,966,250	$ 27,731,047	$ 27,564,614
Claims							$ 98,624	$ 54	$ 2,914	
General Revenue to Cities Total:	$ 28,419,304	$ 27,965,025	$ 27,940,528	$ 26,685,560	$ 29,141,025	$ 27,906,763	$ 27,911,046	$ 27,966,916	$ 27,735,133	$ 27,565,717
Special Revenue to Cities										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Municipal Aid Highway Revenue 19-5-601	$ 127,984,224	$ 131,061,663	$ 134,074,819	$ 139,124,080	$ 151,406,028	$ 165,828,228	$ 173,415,825	$ 168,640,390	$ 165,531,309	$ 167,685,358
Grants/Aid: Municipal Casino Revenue			$ 144,227	$ 9,232,649	$ 13,464,343	$ 16,229,341	$ 19,202,635	$ 20,918,664	$ 21,962,626	$ 22,794,839
Claims								$ 329	$ 17,946	
Special Revenue to Cities Total:	$ 127,984,224	$ 131,061,663	$ 134,219,045	$ 148,356,730	$ 164,870,371	$ 182,057,569	$ 192,618,460	$ 189,559,383	$ 187,511,881	$ 190,480,198
MISCELLANEOUS FUNDS TOTAL:	$ 156,403,529	$ 159,026,688	$ 162,159,573	$ 175,042,290	$ 194,011,396	$ 209,964,331	$ 220,529,506	$ 217,526,299	$ 215,247,015	$ 218,045,914
TRUST FUNDS										
Property Tax Relief-Cities										
Refunds/Reimbursements	$ 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	$ 2,000,000
Property Tax Relief-Cities Total:	$ 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	$ 2,000,000
TRUST FUNDS TOTAL:	$ 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	$ 2,000,000
Municipal Aid TOTAL:	$ 158,403,529	$ 161,026,688	$ 164,159,573	$ 177,042,290	$ 196,011,396	$ 211,964,331	$ 222,529,506	$ 219,526,299	$ 217,247,015	$ 220,045,914
AUDITOR OF STATE										
CASH FUNDS										
Unclaimed Property - Cash										
Operating Expenses	$ 1,541	$ 1,437	$ 452	$ 2,410	$ 492			$ 2,495		
Claims	$ 21,739,199	$ 18,767,503	$ 35,805,937	$ 26,064,035	$ 19,745,889	$ 18,856,209	$ 25,506,008	$ 35,617,662	$ 32,151,362	$ 42,718,674
Unclaimed Property - Cash Total:	$ 21,740,740	$ 18,768,940	$ 35,806,389	$ 26,066,445	$ 19,746,381	$ 18,856,209	$ 25,506,008	$ 35,620,157	$ 32,151,362	$ 42,718,674
Extra Help - Cash										
Extra Help						$ 311,466	$ 506,343			
Personal Services Matching						$ 72,038	$ 116,415	$ 454		
Extra Help - Cash Total:						$ 383,504	$ 622,758	$ 454		
Payment-Unclaimed Mineral Proceeds										
Claims	$ 1,698,993	$ 1,944,493	$ 1,662,757	$ 941,435	$ 1,376,526	$ 1,153,277	$ 1,524,600	$ 1,177,597	$ 2,216,878	$ 1,079,233
Payment-Unclaimed Mineral Proceeds Total:	$ 1,698,993	$ 1,944,493	$ 1,662,757	$ 941,435	$ 1,376,526	$ 1,153,277	$ 1,524,600	$ 1,177,597	$ 2,216,878	$ 1,079,233
CASH FUNDS TOTAL:	$ 23,439,733	$ 20,713,433	$ 37,469,146	$ 27,007,880	$ 21,122,908	$ 20,392,989	$ 27,653,366	$ 36,798,208	$ 34,368,240	$ 43,797,907
FEDERAL FUNDS										
Extra Help - Federal Funds										
Extra Help							$ 897,403	$ 1,467,042	$ 1,281,460	
Personal Services Matching							$ 205,243	$ 336,492	$ 294,722	
Extra Help - Federal Funds Total:							$ 1,102,647	$ 1,803,535	$ 1,576,182	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS TOTAL:							$ 1,102,647	$ 1,803,535	$ 1,576,182	
STATE CENTRAL SERVICES FUND										
Operations										
Regular Salaries	$ 1,008,486	$ 1,081,254	$ 1,089,654	$ 1,049,137	$ 1,033,085	$ 1,019,706	$ 1,088,232	$ 1,259,379	$ 1,465,224	$ 1,553,070
Extra Help		$ 2,408	$ 240	$ 4,137	$ 6,673		$ 3,582	$ 19,743	$ 25,543	$ 29,476
Personal Services Matching	$ 345,761	$ 364,284	$ 370,784	$ 362,563	$ 356,850	$ 347,515	$ 374,829	$ 427,199	$ 489,050	$ 517,756
Marketing & Redistribution Proceeds										$ 1,909
Operating Expenses	$ 322,749	$ 416,646	$ 364,174	$ 442,159	$ 466,630	$ 530,786	$ 577,124	$ 580,615	$ 589,829	$ 573,525
Travel-Conference Fees and Related Expenses	$ 8,656	$ 8,505	$ 12,805	$ 4,976	$ 388	$ 11,033	$ 24,035	$ 29,061	$ 29,364	$ 26,921
Professional Fees and Services		$ 17,049	$ 13,760	$ 8,895	$ 6,681	$ 4,031	$ 17,256	$ 34,309	$ 35,019	$ 40,156
Capital Outlay	$ 77,613	$ 16,161	$ 11,166	$ 29,538	$ 21,008		$ 50,000	$ 29,410	$ 22,774	$ 24,990
Operations Total:	$ 1,763,265	$ 1,906,307	$ 1,862,582	$ 1,901,405	$ 1,891,314	$ 1,913,071	$ 2,135,058	$ 2,379,718	$ 2,656,802	$ 2,767,804
Unclaimed Property										
Regular Salaries	$ 502,905	$ 523,374	$ 553,829	$ 509,134	$ 524,928	$ 517,206	$ 603,732	$ 657,971	$ 695,720	$ 708,354
Personal Services Matching	$ 160,874	$ 168,351	$ 176,686	$ 167,502	$ 173,229	$ 184,923	$ 200,753	$ 220,380	$ 233,895	$ 242,070
Operating Expenses	$ 315,558	$ 424,783	$ 286,667	$ 444,392	$ 512,829	$ 616,772	$ 653,666	$ 678,018	$ 697,103	$ 684,835
Unclaimed Property Data Processing - 46										$ 517,580
Travel-Conference Fees and Related Expenses	$ 11,485	$ 7,080	$ 10,645	$ 7,197		$ 12,663	$ 31,835	$ 25,408	$ 22,564	$ 22,439
Professional Fees and Services		$ 132,309	$ 135,515	$ 102,843	$ 488,421	$ 439,967	$ 716,545	$ 540,788	$ 776,201	$ 750,164
Claims				$ 130,940		$ 27,265				
Capital Outlay			$ 11,166	$ 3,188			$ 44,869	$ 29,410	$ 24,510	$ 24,413
Unclaimed Property Total:	$ 990,821	$ 1,255,897	$ 1,174,508	$ 1,365,196	$ 1,699,407	$ 1,798,797	$ 2,251,399	$ 2,151,976	$ 2,449,993	$ 2,949,855
Deputy Prosecuting Attorneys										
Regular Salaries	$ 16,310,278	$ 17,007,089	$ 17,647,317	$ 18,217,112	$ 18,758,677	$ 19,561,458	$ 20,832,362	$ 20,957,173	$ 22,516,717	$ 26,736,407
Personal Services Matching	$ 4,878,862	$ 5,080,741	$ 5,353,897	$ 5,466,753	$ 5,637,640	$ 6,059,048	$ 6,423,813	$ 6,716,474	$ 7,265,302	$ 8,444,670
Special Deputy Expense Allowance	$ 4,800	$ 4,800	$ 4,800	$ 4,800	$ 4,400	$ 4,800	$ 4,800	$ 4,800	$ 5,166	$ 5,166
DPA - Licensure Expenses								$ 31,975	$ 31,150	$ 40,275
Deputy Prosecuting Attorneys Total:	$ 21,193,940	$ 22,092,630	$ 23,006,014	$ 23,688,665	$ 24,400,717	$ 25,625,306	$ 27,260,975	$ 27,710,422	$ 29,818,334	$ 35,226,518
STATE CENTRAL SERVICES FUND TOTAL:	$ 23,948,026	$ 25,254,835	$ 26,043,104	$ 26,955,266	$ 27,991,439	$ 29,337,174	$ 31,647,432	$ 32,242,116	$ 34,925,129	$ 40,944,177
CONSTITUTIONAL OFFICERS FUND										
Constitutional Officers-Auditor										
District Judges Travel Expense Reimb	$ 30,842	$ 42,715	$ 37,324	$ 28,718	$ 34,203	$ 53,706	$ 68,146	$ 72,215	$ 66,067	$ 64,202
Special/Recalled Judges - Circuit Courts	$ 203,374	$ 125,648	$ 112,196	$ 144,676	$ 100,608	$ 211,629	$ 254,617	$ 268,309	$ 296,839	$ 281,347
Trial Judges Expenses	$ 266,342	$ 240,824	$ 234,442	$ 181,947	$ 134,213	$ 194,070	$ 246,089	$ 266,472	$ 269,602	$ 240,221
Constitutional Officers-Auditor Total:	$ 500,558	$ 409,187	$ 383,962	$ 355,341	$ 269,024	$ 459,405	$ 568,853	$ 606,995	$ 632,508	$ 585,770
CONSTITUTIONAL OFFICERS FUND TOTAL:	$ 500,558	$ 409,187	$ 383,962	$ 355,341	$ 269,024	$ 459,405	$ 568,853	$ 606,995	$ 632,508	$ 585,770

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
SPECIAL REVENUE FUNDS										
County Clerks Continuing Educ										
Circuit Clerks Continuing Educ	$ 59,748	$ 61,249	$ 48,584	$ 38,827	$ 53,919	$ 67,046	$ 53,924	$ 100,455	$ 39,850	$ 65,349
Operating Expenses	$ 49,644	$ 52,874	$ 73,618	$ 35,269	$ 43,106	$ 43,180	$ 68,028	$ 94,988	$ 74,958	$ 58,594
County Clerks Continuing Educ Total:	$ 109,392	$ 114,124	$ 122,202	$ 74,096	$ 97,025	$ 110,226	$ 121,952	$ 195,443	$ 114,808	$ 123,943
Continuing Education - County Coroners										
Operating Expenses	$ 46,759	$ 54,357	$ 71,086	$ 26,484	$ 54,722	$ 74,805	$ 50,530	$ 80,566	$ 65,778	$ 98,956
Continuing Education - County Coroners Total:	$ 46,759	$ 54,357	$ 71,086	$ 26,484	$ 54,722	$ 74,805	$ 50,530	$ 80,566	$ 65,778	$ 98,956
SPECIAL REVENUE FUNDS TOTAL:	$ 156,151	$ 168,481	$ 193,288	$ 100,580	$ 151,747	$ 185,030	$ 172,482	$ 276,008	$ 180,586	$ 222,899
TRUST FUNDS										
CountyTreasurers Continuing Education										
Operating Expenses	$ 62,729	$ 59,081	$ 65,454	$ 44,157	$ 32,872	$ 56,085	$ 53,066	$ 74,083	$ 64,432	$ 59,255
CountyTreasurers Continuing Education Total:	$ 62,729	$ 59,081	$ 65,454	$ 44,157	$ 32,872	$ 56,085	$ 53,066	$ 74,083	$ 64,432	$ 59,255
County Collectors Continuing Education										
Operating Expenses	$ 59,317	$ 47,687	$ 36,074	$ 18,906	$ 31,844	$ 24,847	$ 43,586	$ 54,182	$ 73,108	$ 57,228
County Collectors Continuing Education Total:	$ 59,317	$ 47,687	$ 36,074	$ 18,906	$ 31,844	$ 24,847	$ 43,586	$ 54,182	$ 73,108	$ 57,228
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					
TRUST FUNDS TOTAL:	$ 122,046	$ 106,768	$ 101,528	$ 166,720	$ 403,829	$ 80,932	$ 96,652	$ 128,266	$ 137,539	$ 116,482
Auditor of State TOTAL:	$ 48,166,515	$ 46,652,704	$ 64,191,027	$ 54,585,787	$ 49,938,947	$ 50,455,530	$ 61,241,431	$ 71,855,128	$ 71,820,183	$ 85,667,236
OFFICE OF ATTORNEY GENERAL										
CASH FUNDS										
AG Opioid Settlement										
Grants/Aid: Opioid Settlement							$ 17,500,000			
AG Opioid Settlement Total:							$ 17,500,000			
Cash Funds - Settlement Fees										
Operating Expenses					$ 1,400,614	$ 4,860,457	$ 1,570,867	$ 9,213,655	$ 8,418,908	$ 8,585,315
Travel-Conference Fees and Related Expenses					$ 9,931	$ 19,360	$ 3,831	$ 102,601	$ 39,419	$ 46,508
Professional Fees and Services					$ 595,128	$ 2,908,471	$ 6,616,463	$ 821,562	$ 518,729	$ 1,177,970
Grants/Aid: AG Settlement Fees Cash					$ 250,000	$ 2,120,000	$ 50,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay								$ 82,619	$ 585,127	$ 103,614
Cash Funds - Settlement Fees Total:					$ 2,255,673	$ 9,908,288	$ 8,241,161	$ 10,220,436	$ 9,562,183	$ 9,913,407
CASH FUNDS TOTAL:					$ 2,255,673	$ 9,908,288	$ 25,741,161	$ 10,220,436	$ 9,562,183	$ 9,913,407
FEDERAL FUNDS										
Medicaid Fraud - Federal										
Regular Salaries	$ 1,040,138	$ 1,052,762	$ 1,131,439	$ 1,151,655	$ 1,208,852	$ 1,250,675	$ 1,260,850	$ 1,287,313	$ 1,514,173	$ 1,712,009
Extra Help	$ 24,884	$ 25,577	$ 20,910	$ 24,739	$ 22,767	$ 20,995	$ 21,076	$ 4,888	$ 20,390	$ 27,301
Personal Services Matching	$ 329,939	$ 330,863	$ 349,463	$ 353,192	$ 383,085	$ 395,658	$ 394,523	$ 429,773	$ 493,918	$ 548,825
Operating Expenses	$ 39,373	$ 23,526	$ 57,732	$ 78,808	$ 132,282	$ 132,341	$ 131,802	$ 130,127	$ 174,150	$ 214,427
Travel-Conference Fees and Related Expenses	$ 24,012	$ 50,124	$ 38,526	$ 25,649	$ 3,239	$ 8,922	$ 54,973	$ 40,559	$ 51,356	$ 40,946
Professional Fees and Services	$ 30	$ 15,551	$ 29,873	$ 29,900	$ 8,030	$ 101,258	$ 530,633	$ 388,469	$ 194,016	
Grants/Aid: AG Medicaid Operating										
Capital Outlay	$ 18,423	$ 17,066		$ 14,998	$ 12,477		$ 30,153	$ 74,891	$ 29,432	$ 127,225
Medicaid Fraud - Federal Total:	$ 1,476,799	$ 1,515,468	$ 1,627,943	$ 1,678,942	$ 1,770,732	$ 1,909,848	$ 2,424,008	$ 2,356,019	$ 2,477,434	$ 2,670,734
Medicaid Fraud - Indirect Costs										
Operating Expenses	$ 270,971	$ 224,808	$ 435,586	$ 217,770	$ 330,000	$ 395,000	$ 395,000	$ 395,544	$ 374,596	$ 498,461
Medicaid Fraud - Indirect Costs Total:	$ 270,971	$ 224,808	$ 435,586	$ 217,770	$ 330,000	$ 395,000	$ 395,000	$ 395,544	$ 374,596	$ 498,461
Victims Reparations - Federal										
Personal Services Matching	$ 5,040	$ 4,620	$ 4,620							
Operating Expenses	$ 2		$ 2,119	$ 4						
Claims	$ 748,137	$ 861,945	$ 1,075,217	$ 434,744						
Victims Reparations - Federal Total:	$ 753,179	$ 866,565	$ 1,081,956	$ 434,747						
Internet Crime Child										
Operating Expenses		$ 4,537				$ 1,177	$ 5,307			
Capital Outlay								$ 11,172		
Internet Crime Child Total:		$ 4,537				$ 1,177	$ 5,307	$ 11,172		
Co-op Disability Investigation Unit										
Regular Salaries	$ 170,016	$ 146,860	$ 177,586	$ 175,121	$ 182,214	$ 190,622	$ 205,927	$ 234,486	$ 252,306	$ 278,931
Personal Services Matching	$ 40,746	$ 33,954	$ 44,888	$ 60,600	$ 64,607	$ 67,040	$ 71,581	$ 81,796	$ 87,095	$ 95,232
Overtime	$ 4,574	$ 4,188	$ 16,514	$ 22,103	$ 19,199	$ 19,452	$ 22,404	$ 30,009	$ 27,444	$ 30,556
Co-op Disability Inv Indirect Costs	$ 2,095									
Operating Expenses	$ 29,417	$ 30,510	$ 35,741	$ 30,973	$ 31,000	$ 39,890	$ 40,000	$ 54,998	$ 55,000	$ 55,000
Travel-Conference Fees and Related Expenses			$ 2,028					$ 34	$ 175	$ 175
Grants/Aid: Co-Op Disability Investigation Unit										
Co-op Disability Investigation Unit Total:	$ 246,848	$ 215,511	$ 276,757	$ 288,797	$ 297,020	$ 317,004	$ 339,912	$ 401,323	$ 422,021	$ 459,895
FEDERAL FUNDS TOTAL:	$ 2,747,797	$ 2,826,891	$ 3,422,242	$ 2,620,256	$ 2,397,752	$ 2,623,030	$ 3,164,227	$ 3,164,058	$ 3,274,052	$ 3,629,090

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND										
Attorney General - Administration										
Regular Salaries	$ 9,089,757	$ 8,906,940	$ 9,804,815	$ 10,205,647	$ 10,822,304	$ 10,715,113	$ 11,613,087	$ 12,623,623	$ 15,171,548	$ 16,339,420
Extra Help	$ 24,461	$ 31,154	$ 19,171	$ 32,568	$ 55,908	$ 53,974	$ 57,765		$ 137,787	$ 156,113
Personal Services Matching	$ 2,830,296	$ 2,768,001	$ 2,973,672	$ 3,061,419	$ 3,356,809	$ 3,327,090	$ 3,526,603	$ 3,922,732	$ 4,715,106	$ 5,058,673
Operating Expenses	$ 1,864,114	$ 1,924,802	$ 1,828,717	$ 1,993,814	$ 1,888,333	$ 2,133,672	$ 2,295,569	$ 248,084	$ 1,881,911	$ 1,881,903
Travel-Conference Fees and Related Expenses	$ 95,063	$ 120,550	$ 114,464	$ 124,930	$ 37,031	$ 67,607	$ 119,600	$ 24,042	$ 24,991	$ 25,000
Professional Fees and Services	$ 635,640	$ 627,904	$ 627,558	$ 218,628	$ 213,548	$ 392,950	$ 493,174	$ 50,000	$ 49,947	$ 50,000
Grants/Aid: Attorney General § 19-5-205										
Capital Outlay	$ 37,013	$ 57,309	$ 98,352	$ 98,165	$ 120,020	$ 80,419	$ 140,679	$ 25,000	$ 11,044	$ 25,000
Attorney General - Administration Total:	$ 14,576,343	$ 14,436,661	$ 15,466,749	$ 15,735,171	$ 16,493,953	$ 16,770,824	$ 18,246,477	$ 16,893,481	$ 21,992,335	$ 23,536,109
Medicaid Fraud - State										
Regular Salaries	$ 345,225	$ 386,763	$ 406,873	$ 470,278	$ 425,503	$ 487,081	$ 484,110	$ 519,908	$ 605,918	$ 610,961
Personal Services Matching	$ 105,561	$ 114,663	$ 119,031	$ 133,135	$ 128,297	$ 142,610	$ 136,198	$ 158,216	$ 184,712	$ 188,383
Operating Expenses	$ 54,441	$ 42,153	$ 42,854	$ 11,611	$ 11,878	$ 44,662	$ 43,594	$ 55,797	$ 56,182	$ 46,085
Travel-Conference Fees and Related Expenses	$ 11,264	$ 16,646	$ 16,301	$ 6,279	$ 625	$ 19,399	$ 22,100	$ 25,564	$ 6,100	$ 26,447
Professional Fees and Services		$ 4,623	$ 11,613	$ 16,667	$ 10	$ 29	$ 33,971	$ 17,000		
Capital Outlay	$ 6,141	$ 5,000	$ 5,951				$ 10,051	$ 10,500	$ 10,500	$ 10,500
Medicaid Fraud - State Total:	$ 522,632	$ 569,848	$ 602,623	$ 637,970	$ 566,313	$ 693,782	$ 730,023	$ 786,985	$ 863,412	$ 882,376
STATE CENTRAL SERVICES FUND TOTAL:	$ 15,098,975	$ 15,006,508	$ 16,069,372	$ 16,373,141	$ 17,060,266	$ 17,464,606	$ 18,976,500	$ 17,680,466	$ 22,855,747	$ 24,418,485
TRUST FUNDS										
Victims Reparations Program										
Regular Salaries	$ 351,217	$ 337,095	$ 327,018							
Personal Services Matching	$ 127,323	$ 123,375	$ 121,431							
Operating Expenses	$ 32,714	$ 35,637	$ 29,572							
Travel-Conference Fees and Related Expenses	$ 2,537	$ 1,043	$ 1,081							
Professional Fees and Services	$ 1,493	$ 1,471	$ 1,476							
Claims	$ 1,515,386	$ 1,442,926	$ 1,197,867							
Victims Reparations Program Total:	$ 2,030,672	$ 1,941,547	$ 1,678,445							
TRUST FUNDS TOTAL:	$ 2,030,672	$ 1,941,547	$ 1,678,445							
Office of Attorney General TOTAL:	$ 19,877,444	$ 19,774,946	$ 21,170,058	$ 18,993,397	$ 21,713,691	$ 29,995,924	$ 47,881,889	$ 31,064,960	$ 35,691,981	$ 37,960,982
OFFICE OF THE COMMISSIONER OF STATE LANDS										
CASH FUNDS										
Operating Expenses / Capital Outlay										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 82,833	$ 16,269	$ 125,028	$ 53,883	$ 55,038	$ 42,481	$ 42,989	$ 33,566	$ 56,603	$ 38,548
Capital Outlay	$ 44,669	$ 5,990	$ 90,593	$ 35,913	$ 41,438	$ 4,057	$ 57,362	$ 52,825	$ 4,036,304	
Operating Expenses / Capital Outlay Total:	$ 127,501	$ 22,259	$ 215,622	$ 89,796	$ 96,476	$ 46,538	$ 100,351	$ 86,392	$ 4,092,907	$ 38,548
Delinquent Tax - Cash										
Delinquent Tax Remittance	$ 23,408,392	$ 25,990,575	$ 25,474,086	$ 20,788,555	$ 18,094,514	$ 29,903,399	$ 34,959,395	$ 21,685,340	$ 30,148,476	$ 25,636,719
Operating Expenses	$ 1,072,697	$ 1,022,051	$ 998,632	$ 910,054	$ 1,035,433	$ 1,460,261	$ 1,129,261	$ 1,210,390	$ 1,380,656	$ 1,471,431
Professional Fees and Services	$ 810,350	$ 757,075	$ 744,086	$ 757,273	$ 785,090	$ 743,888	$ 683,199	$ 1,530,589	$ 1,567,574	$ 1,517,690
Refunds/Reimbursements	$ 311,485	$ 316,842	$ 351,814	$ 296,940	$ 370,784	$ 684,455	$ 402,196	$ 353,796	$ 352,594	$ 343,434
Delinquent Tax - Cash Total:	$ 25,602,923	$ 28,086,543	$ 27,568,618	$ 22,752,822	$ 20,285,821	$ 32,792,003	$ 37,174,051	$ 24,780,115	$ 33,449,300	$ 28,969,275
Islands/Submerged Lands										
Operating Expenses	$ 746	$ 436	$ 737	$ 292				$ 302		
Professional Fees and Services			$ 7,668							
Islands/Submerged Lands Total:	$ 746	$ 436	$ 8,405	$ 292				$ 302		
CASH FUNDS TOTAL:	$ 25,731,171	$ 28,109,237	$ 27,792,644	$ 22,842,910	$ 20,382,297	$ 32,838,541	$ 37,274,403	$ 24,866,808	$ 37,542,207	$ 29,007,822
STATE CENTRAL SERVICES FUND										
Operations										
Regular Salaries	$ 2,242,941	$ 2,129,273	$ 2,237,167	$ 2,310,891	$ 2,388,692	$ 2,497,092	$ 2,471,294	$ 2,409,502	$ 2,638,213	$ 2,675,601
Extra Help	$ 4,364	$ 6,683	$ 11,823	$ 19,963	$ 10,935	$ 12,829	$ 31,264	$ 9,088		$ 1,280
Personal Services Matching	$ 721,566	$ 704,406	$ 743,224	$ 761,210	$ 786,436	$ 844,430	$ 855,292	$ 867,761	$ 916,822	$ 934,740
Operating Expenses	$ 65,890	$ 65,867	$ 64,805	$ 61,054	$ 62,856	$ 64,039	$ 65,415	$ 19,656	$ 16,730	$ 23,368
Travel-Conference Fees and Related Expenses	$ 9,981	$ 8,635	$ 8,743	$ 205		$ 3,446	$ 636			
Operations Total:	$ 3,044,743	$ 2,914,864	$ 3,065,762	$ 3,153,322	$ 3,248,919	$ 3,421,836	$ 3,423,901	$ 3,306,007	$ 3,571,764	$ 3,634,990
STATE CENTRAL SERVICES FUND TOTAL:	$ 3,044,743	$ 2,914,864	$ 3,065,762	$ 3,153,322	$ 3,248,919	$ 3,421,836	$ 3,423,901	$ 3,306,007	$ 3,571,764	$ 3,634,990
Office of the Commissioner of State Lands TOTAL:	$ 28,775,915	$ 31,024,101	$ 30,858,407	$ 25,996,232	$ 23,631,217	$ 36,260,378	$ 40,698,304	$ 28,172,815	$ 41,113,971	$ 32,642,812
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						

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND										
State Treasurer-Operations										
Regular Salaries	$ 2,038,627	$ 2,082,413	$ 2,221,473	$ 2,236,672	$ 2,319,823	$ 2,459,285	$ 2,320,735	$ 2,377,446	$ 2,660,335	$ 3,095,031
Extra Help	$ 2,198	$ 11,572	$ 10,069	$ 23,064	$ 23,208	$ 12,795	$ 2,940	$ 8,220	$ 11,677	
Personal Services Matching	$ 625,932	$ 648,319	$ 683,279	$ 687,776	$ 725,767	$ 777,946	$ 762,490	$ 794,440	$ 908,174	$ 982,855
Data Processing Services	$ 892,961	$ 944,418	$ 715,448	$ 1,144,228	$ 948,321	$ 971,404	$ 1,029,780	$ 1,058,715	$ 1,470,998	$ 1,662,238
Financial/Educational Programs		$ 11,343	$ 36,920	$ 50,668	$ 61,158	$ 65,213	$ 31,445	$ 53,773	$ 12,303	$ 23,332
Marketing & Redistribution Proceeds			$ 443	$ 1,596	$ 1,537	$ 1,125				
Operating Expenses	$ 968,921	$ 1,090,810	$ 1,083,165	$ 1,046,318	$ 1,256,269	$ 1,255,491	$ 1,131,320	$ 1,315,192	$ 1,140,095	$ 1,151,598
Preparedness, Security & Safety									$ 155,800	$ 141,904
Travel-Conference Fees and Related Expenses	$ 16,592	$ 34,245	$ 35,744	$ 28,906	$ 5,779	$ 44,773	$ 28,055	$ 25,249	$ 26,350	$ 21,773
Professional Fees and Services	$ 270,074	$ 76,360	$ 104,731	$ 33,608	$ 6,329		$ 10,029	$ 33,634	$ 7,854	
Capital Outlay		$ 22,542		$ 24,198			$ 7,315			
State Treasurer-Operations Total:	$ 4,815,306	$ 4,922,023	$ 4,891,271	$ 5,277,034	$ 5,348,190	$ 5,588,032	$ 5,324,109	$ 5,666,669	$ 6,393,585	$ 7,078,730
STATE CENTRAL SERVICES FUND TOTAL:	$ 4,815,306	$ 4,922,023	$ 4,891,271	$ 5,277,034	$ 5,348,190	$ 5,588,032	$ 5,324,109	$ 5,666,669	$ 6,393,585	$ 7,078,730
MISCELLANEOUS FUNDS										
City-County Tourist Facilities Assist										
Refunds/Reimbursements	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908
City-County Tourist Facilities Assist Total:	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 887,908
MISCELLANEOUS FUNDS TOTAL:	$ 887,908	$ 887,908	$ 887,908	$ 887,908	$ 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	$ 172,210	$ 148,722	$ 130,469	$ 88,594	$ 143,678	$ 165,005	$ 189,431	$ 233,650	$ 287,595	$ 280,695
Emergency Medical Total:	$ 172,210	$ 148,722	$ 130,469	$ 88,594	$ 143,678	$ 165,005	$ 189,431	$ 233,650	$ 287,595	$ 280,695
Local Law Enforcement										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802	$ 172,210	$ 148,722	$ 130,468	$ 88,594	$ 143,678	$ 165,005	$ 189,431	$ 233,650	$ 287,595	$ 280,695
Local Law Enforcement Total:	$ 172,210	$ 148,722	$ 130,468	$ 88,594	$ 143,678	$ 165,005	$ 189,431	$ 233,650	$ 287,595	$ 280,695
SPECIAL REVENUE FUNDS TOTAL:	$ 344,420	$ 297,444	$ 260,937	$ 177,187	$ 287,357	$ 330,010	$ 378,862	$ 467,300	$ 575,190	$ 561,391
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement										
Debt Service	$ 31,198,227	$ 26,309,922	$ 25,811,567	$ 27,078,392	$ 22,775,416	$ 20,479,913	$ 22,298,329	$ 29,867,440	$ 22,341,591	$ 38,238,092
Water/Waste Disposal/Pollution Abatement Total:	$ 31,198,227	$ 26,309,922	$ 25,811,567	$ 27,078,392	$ 22,775,416	$ 20,479,913	$ 22,298,329	$ 29,867,440	$ 22,341,591	$ 38,238,092
Local Sales & Use Tax-City										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Refunds/Reimbursements	$ 632,986,734	$ 667,417,371	$ 699,999,988	$ 756,616,249	$ 849,440,671	$ 941,893,574	$ 1,006,001,193	$ 1,036,874,085	$ 1,053,291,571	$ 1,089,976,591
Local Sales & Use Tax-City Total:	$ 632,986,734	$ 667,417,371	$ 699,999,988	$ 756,616,249	$ 849,440,671	$ 941,893,574	$ 1,006,001,193	$ 1,036,874,085	$ 1,053,291,571	$ 1,089,976,591
Local Sales & Use Tax-County										
Refunds/Reimbursements	$ 567,641,947	$ 594,426,004	$ 626,638,495	$ 651,190,616	$ 746,402,713	$ 803,711,922	$ 860,122,374	$ 887,721,542	$ 896,036,216	$ 921,099,246
Local Sales & Use Tax-County Total:	$ 567,641,947	$ 594,426,004	$ 626,638,495	$ 651,190,616	$ 746,402,713	$ 803,711,922	$ 860,122,374	$ 887,721,542	$ 896,036,216	$ 921,099,246
Uniform Tax Rate-Amendment 74										
Grants/Aid: Uniform Tax Rate Trust 19-5-995	$ 1,121,085,004	$ 1,169,201,046	$ 1,180,422,101	$ 1,207,395,596	$ 1,286,076,957	$ 1,313,407,618	$ 1,409,035,467	$ 1,485,582,191	$ 1,612,947,192	$ 1,678,962,844
Uniform Tax Rate-Amendment 74 Total:	$ 1,121,085,004	$ 1,169,201,046	$ 1,180,422,101	$ 1,207,395,596	$ 1,286,076,957	$ 1,313,407,618	$ 1,409,035,467	$ 1,485,582,191	$ 1,612,947,192	$ 1,678,962,844
Rescue Shelters - City										
Grants/Aid: County/City Animal Shelters §19-5-1136	$ 1,660	$ 1,645	$ 1,781	$ 1,740	$ 1,882	$ 1,696	$ 1,997	$ 2,026	$ 2,402	$ 161
Rescue Shelters - City Total:	$ 1,660	$ 1,645	$ 1,781	$ 1,740	$ 1,882	$ 1,696	$ 1,997	$ 2,026	$ 2,402	$ 161
Rescue Shelters - County										
Grants/Aid: County/City Animal Shelters §19-5-1136	$ 1,660	$ 1,645	$ 1,781	$ 1,740	$ 1,882	$ 1,696	$ 1,997	$ 2,026	$ 2,402	$ 161
Rescue Shelters - County Total:	$ 1,660	$ 1,645	$ 1,781	$ 1,740	$ 1,882	$ 1,696	$ 1,997	$ 2,026	$ 2,402	$ 161
College/Higher Education Savings Bonds										
Refunds/Reimbursements	$ 15,200			$ 3,300					$ 1,800	
Debt Service	$ 23,195,347	$ 23,209,110	$ 23,161,698	$ 23,199,422	$ 23,198,488	$ 20,443,988	$ 18,276,713	$ 23,310,499	$ 23,292,690	$ 23,288,139
College/Higher Education Savings Bonds Total:	$ 23,210,547	$ 23,209,110	$ 23,161,698	$ 23,202,722	$ 23,198,488	$ 20,443,988	$ 18,276,713	$ 23,310,499	$ 23,294,490	$ 23,288,139
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:	$ 2,376,125,780	$ 2,480,566,743	$ 2,556,037,411	$ 2,666,197,719	$ 2,928,391,742	$ 3,100,391,573	$ 3,315,738,070	$ 3,463,359,809	$ 3,607,915,863	$ 3,751,565,234
Office of the Treasurer of State TOTAL:	$ 2,382,173,413	$ 2,486,686,848	$ 2,562,274,682	$ 2,672,748,015	$ 2,934,915,196	$ 3,107,197,524	$ 3,322,328,948	$ 3,470,381,686	$ 3,615,772,546	$ 3,760,093,263
SECRETARY OF STATE										
CASH FUNDS										
Help America Vote St Match-Cash										
Operating Expenses	$ 303,737									
Grants/Aid: SOS HAVA State Match		$ 173,723								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Help America Vote St Match-Cash Total:	$ 303,737	$ 173,723								
Treasury Cash										
Operating Expenses		$ 125,000								
Treasury Cash Total:		$ 125,000								
Administrative & Maintenance - Cash										
Operating Expenses	$ 9,213	$ 143,226	$ 55,360	$ 30,002	$ 8,082	$ 8,134	$ 71,938	$ 510,282	$ 38,379	$ 347,627
Capital Outlay		$ 297,300							$ 296,289	
Administrative & Maintenance - Cash Total:	$ 9,213	$ 440,526	$ 55,360	$ 30,002	$ 8,082	$ 8,134	$ 71,938	$ 510,282	$ 334,668	$ 347,627
BCS Filing System										
Operating Expenses							$ 500,000			
BCS Filing System Total:							$ 500,000			
Security - Capitol Grounds - Cash										
Operating Expenses										$ 2,632,577
Professional Fees and Services									$ 27,254	
Security - Capitol Grounds - Cash Total:									$ 27,254	$ 2,632,577
HVAC Upgrade - Cash										
Operating Expenses										$ 5,064,955
HVAC Upgrade - Cash Total:										$ 5,064,955
Cash Funds - Gift Shop										
Operating Expenses					$ 14,704					
Cash Funds - Gift Shop Total:					$ 14,704					
500 Grill Cash										
Operating Expenses					$ 110,473					
500 Grill Cash Total:					$ 110,473					
Gift Shop and 500 Grill										
Operating Expenses					$ 44,029	$ 387,926	$ 463,297	$ 393,325	$ 409,950	$ 486,087
Gift Shop and 500 Grill Total:					$ 44,029	$ 387,926	$ 463,297	$ 393,325	$ 409,950	$ 486,087
CASH FUNDS TOTAL:	$ 312,950	$ 739,248	$ 55,360	$ 30,002	$ 177,288	$ 396,060	$ 1,035,235	$ 903,607	$ 771,872	$ 8,531,246
FEDERAL FUNDS										
Help America Vote (HAVA) Title 2										
Operating Expenses	$ 1,472,532					$ 3,354,276		$ 2,907,184	$ 1,848,084	$ 691,315
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						

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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:	$ 1,472,532		$ 4,382,852	$ 822,505	$ 2,015,804	$ 3,577,234		$ 2,907,184	$ 1,848,084	$ 691,315
FEDERAL FUNDS TOTAL:	$ 1,472,532		$ 4,382,852	$ 822,505	$ 2,015,804	$ 3,577,234		$ 2,907,184	$ 1,848,084	$ 691,315
STATE CENTRAL SERVICES FUND										
Secretary of State - Operations										
Regular Salaries	$ 6,947,022	$ 6,945,392	$ 7,594,706	$ 7,957,207	$ 8,262,255	$ 8,559,076	$ 8,555,711	$ 8,985,343	$ 9,271,587	$ 11,035,275
Extra Help	$ 73,209	$ 45,389	$ 116,419	$ 65,187	$ 57,269	$ 60,134	$ 90,897	$ 86,506	$ 47,142	$ 114,261
Personal Services Matching	$ 2,390,710	$ 2,375,774	$ 2,569,751	$ 2,613,199	$ 2,763,569	$ 2,998,541	$ 3,015,933	$ 3,179,473	$ 3,513,504	$ 4,001,104
Overtime	$ 9,301	$ 280	$ 1,100	$ 33,000	$ 15,079	$ 10,378	$ 26,139	$ 660	$ 952	$ 31,187
Buildings & Ground Maintenance - 46						$ 263,094	$ 227,153	$ 3,586,804	$ 3,051,020	$ 367,762
EASE 3.0 Grant_(47) Misc election exp.								$ 554,400		
Elections Expenses	$ 2,414,283	$ 3,952,954	$ 2,365,852	$ 2,737,330	$ 1,986,480	$ 1,896,047	$ 2,766,356	$ 3,076,881	$ 3,035,381	$ 3,059,032
Grounds Improvement	$ 399,580	$ 300,756	$ 301,127	$ 301,149	$ 265,835					
Marketing & Redistribution Proceeds	$ 2,417	$ 2,826	$ 1,166	$ 3,969	$ 3,638				$ 16,875	$ 1,871
Operating Expenses	$ 4,602,683	$ 4,285,900	$ 3,563,096	$ 3,735,003	$ 3,589,303	$ 3,843,538	$ 3,796,622	$ 4,162,631	$ 4,150,249	$ 4,276,577
Special Maintenance	$ 697,931	$ 499,893	$ 499,730	$ 499,828	$ 412,762	$ 645,615	$ 465,898	$ 612,807	$ 628,158	$ 509,536
Travel-Conference Fees and Related Expenses	$ 33,805	$ 21,183	$ 44,223	$ 62,362	$ 8,352	$ 18,327	$ 41,294	$ 60,213	$ 22,183	$ 4,277
Professional Fees and Services	$ 68,463	$ 205,596	$ 17,103	$ 97,187	$ 90,036	$ 79,939	$ 48,280	$ 205,956	$ 80,925	$ 205,406
Capital Outlay	$ 146,350	$ 204,695	$ 146,746	$ 136,385	$ 205,785	$ 78,449	$ 191,808	$ 122,942	$ 551,104	$ 84,061
Secretary of State - Operations Total:	$ 17,785,754	$ 18,840,638	$ 17,221,020	$ 18,241,805	$ 17,660,362	$ 18,453,138	$ 19,226,091	$ 24,634,618	$ 24,369,079	$ 23,690,349
Campaign Filing & Reporting System										
Operating Expenses							$ 703,414	$ 1,083,697		
Campaign Filing & Reporting System Total:							$ 703,414	$ 1,083,697		
Capitol Police										
Regular Salaries									$ 915,762	
Personal Services Matching									$ 203,934	
Operating Expenses									$ 664,681	$ 626,221
Capital Outlay									$ 154,821	$ 133,189
Capitol Police Total:									$ 1,939,197	$ 759,409
Capitol Police Equipment										
Operating Expenses								$ 375,985	$ 245,399	
Capital Outlay								$ 301,046	$ 783,347	
Capitol Police Equipment Total:								$ 677,031	$ 1,028,746	
Online Reporting System										
Operating Expenses	$ 578,879	$ 171,121								
Online Reporting System Total:	$ 578,879	$ 171,121								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE CENTRAL SERVICES FUND TOTAL:	$ 18,364,633	$ 19,011,759	$ 17,221,020	$ 18,241,805	$ 17,660,362	$ 18,453,138	$ 19,929,505	$ 26,395,346	$ 27,337,022	$ 24,449,758
MISCELLANEOUS FUNDS										
Corporate Filing & Refund										
Refunds/Reimbursements	$ 329,056	$ 288,712	$ 378,688	$ 361,249	$ 411,251	$ 393,730	$ 259,867	$ 547,868	$ 223,553	$ 373,478
Corporate Filing & Refund Total:	$ 329,056	$ 288,712	$ 378,688	$ 361,249	$ 411,251	$ 393,730	$ 259,867	$ 547,868	$ 223,553	$ 373,478
UCC CVS Grants										
Operating Expenses	$ 15,333									
Grants/Aid: County Voting System Grant 19-5-1247	$ 293,387	$ 924,324	$ 876,837	$ 9,178,505	$ 1,396,657	$ 1,258,398	$ 1,655,626	$ 977,790	$ 1,748,193	$ 1,117,082
Refunds/Reimbursements		$ 382	$ 608	$ 298	$ 180	$ 258	$ 1,013	$ 590	$ 1,443	$ 13,130
UCC CVS Grants Total:	$ 308,719	$ 924,706	$ 877,444	$ 9,178,803	$ 1,396,836	$ 1,258,656	$ 1,656,639	$ 978,380	$ 1,749,636	$ 1,130,212
MISCELLANEOUS FUNDS TOTAL:	$ 637,775	$ 1,213,418	$ 1,256,133	$ 9,540,051	$ 1,808,087	$ 1,652,387	$ 1,916,506	$ 1,526,248	$ 1,973,189	$ 1,503,689
SPECIAL REVENUE FUNDS										
Arkansas Video Service Act										
Operating Expenses		$ 11,109								
Arkansas Video Service Act Total:		$ 11,109								
SPECIAL REVENUE FUNDS TOTAL:		$ 11,109								
TRUST FUNDS										
Cap Grnds Monument Perserv										
Operating Expenses							$ 6,023	$ 19,305	$ 1,497	$ 1,280
Professional Fees and Services	$ 501									
Cap Grnds Monument Perserv Total:	$ 501						$ 6,023	$ 19,305	$ 1,497	$ 1,280
23-005 NCRC SOS-Exterior Wood Windows										
Operating Expenses							$ 1,003,144	$ 122,077		
Professional Fees and Services							$ 103,197	$ 7,850		
23-005 NCRC SOS-Exterior Wood Windows Total:							$ 1,106,340	$ 129,927		
24-007 NCRC SOS Document Digitalization										
Professional Fees and Services									$ 359,752	
24-007 NCRC SOS Document Digitalization Total:									$ 359,752	
Unborn Children Monument										
Professional Fees and Services										$ 11,514
Unborn Children Monument Total:										$ 11,514
25-002 NCRC SOS Digitalization Project										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services										$ 407,750
25-002 NCRC SOS Digitalization Project Total:										$ 407,750
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	$ 373,322			
Professional Fees and Services						$ 80,294	$ 9,060			
22-006 NCRC SOS - Exterior Wood Windows Total:						$ 640,712	$ 382,382			
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			$ 7,444		
Professional Fees and Services					$ 15,000	$ 97,500	$ 133,750	$ 254,223		
National Statuary Hall Collection Trust Total:					$ 16,681	$ 97,500	$ 133,750	$ 261,668		
20-007 NCRC SOS-State Capitol Roof Repl										
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:	$ 750,500			$ 201,099	$ 639,311	$ 988,212	$ 1,628,496	$ 410,899	$ 361,248	$ 420,544
Secretary of State TOTAL:	$ 21,538,390	$ 20,975,535	$ 22,915,363	$ 28,835,463	$ 22,300,853	$ 25,067,031	$ 24,509,742	$ 32,143,284	$ 32,291,415	$ 35,596,553
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	$ 1,320	$ 1,320								
Personal Services Matching	$ 101	$ 101								
Operating Expenses	$ 52,902	$ 53,741								
Cemetery - Cash Operations Total:	$ 54,323	$ 55,162								
CASH FUNDS TOTAL:	$ 54,323	$ 55,162								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Arkansas Cemetery Board TOTAL:	$ 54,323	$ 55,162								
ARKANSAS ETHICS COMMISSION										
GENERAL REVENUE										
Ethics Operations										
Regular Salaries	$ 452,472	$ 484,633	$ 504,954	$ 577,904	$ 649,091	$ 683,549	$ 738,560	$ 698,420	$ 777,423	$ 817,089
Personal Services Matching	$ 145,792	$ 154,123	$ 161,563	$ 188,381	$ 211,700	$ 217,505	$ 239,044	$ 236,526	$ 262,248	$ 272,672
Operating Expenses	$ 89,698	$ 73,783	$ 78,742	$ 119,726	$ 81,725	$ 79,130	$ 78,673	$ 81,376	$ 71,972	$ 78,395
Travel-Conference Fees and Related Expenses	$ 120			$ 118					$ 600	
Capital Outlay		$ 9,284								
Ethics Operations Total:	$ 688,082	$ 721,822	$ 745,259	$ 886,129	$ 942,516	$ 980,184	$ 1,056,278	$ 1,016,322	$ 1,112,243	$ 1,168,156
GENERAL REVENUE TOTAL:	$ 688,082	$ 721,822	$ 745,259	$ 886,129	$ 942,516	$ 980,184	$ 1,056,278	$ 1,016,322	$ 1,112,243	$ 1,168,156
Arkansas Ethics Commission TOTAL:	$ 688,082	$ 721,822	$ 745,259	$ 886,129	$ 942,516	$ 980,184	$ 1,056,278	$ 1,016,322	$ 1,112,243	$ 1,168,156
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
GENERAL REVENUE										
Judicial Discipline - Operations										
Regular Salaries	$ 376,113	$ 348,523	$ 372,142	$ 383,469	$ 392,018	$ 371,585	$ 403,840	$ 283,980	$ 338,441	$ 357,391
Personal Services Matching	$ 113,736	$ 106,376	$ 115,912	$ 118,500	$ 121,539	$ 121,158	$ 128,428	$ 106,558	$ 123,354	$ 129,693
Mileage - Investigator	$ 26,981	$ 20,358	$ 12,356	$ 5,417	$ 13,225	$ 20,708	$ 4,429	$ 9,582	$ 12,964	$ 14,651
Operating Expenses	$ 90,497	$ 85,462	$ 79,984	$ 90,677	$ 78,522	$ 81,223	$ 98,536	$ 87,103	$ 85,968	$ 92,247
Travel-Conference Fees and Related Expenses	$ 8,033	$ 7,045	$ 8,050	$ 4,463		$ 1,831	$ 7,756	$ 2,591	$ 4,874	$ 2,164
Professional Fees and Services	$ 25,079	$ 33,969	$ 37,416	$ 26,093	$ 16,455	$ 25,701	$ 29,104	$ 26,904	$ 22,637	$ 24,040
Judicial Discipline - Operations Total:	$ 640,439	$ 601,733	$ 625,859	$ 628,618	$ 621,758	$ 622,206	$ 672,093	$ 516,718	$ 588,237	$ 620,185
GENERAL REVENUE TOTAL:	$ 640,439	$ 601,733	$ 625,859	$ 628,618	$ 621,758	$ 622,206	$ 672,093	$ 516,718	$ 588,237	$ 620,185
Judicial Discipline and Disability Commission TOTAL:	$ 640,439	$ 601,733	$ 625,859	$ 628,618	$ 621,758	$ 622,206	$ 672,093	$ 516,718	$ 588,237	$ 620,185
STATE ATHLETIC COMMISSION										
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	$ 22,225	$ 44,449	$ 39,642	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching						$ 5,742	$ 9,912	$ 17,152	$ 16,046	
Operating Expenses						$ 30,594	$ 48,184	$ 38,365	$ 23,274	$ 2,685
Athletic Commission Restricted Reserve Total:						$ 47,788	$ 80,321	$ 99,966	$ 78,962	$ 2,685
CASH FUNDS TOTAL:						$ 47,788	$ 80,321	$ 99,966	$ 78,962	$ 2,685
MISCELLANEOUS FUNDS										
Athletic Commission - Operations										
Regular Salaries					$ 41,413	$ 30,851	$ 23,934	$ 720	$ 6,760	$ 48,480
Personal Services Matching					$ 14,598	$ 15,931	$ 7,002	$ 55	$ 2,186	$ 19,048
Operating Expenses					$ 21,062	$ 24,811	$ 10,326	$ 4	$ 3,120	$ 5,032
Professional Fees and Services					$ 430					
Athletic Commission - Operations Total:					$ 77,503	$ 71,593	$ 41,262	$ 779	$ 12,067	$ 72,560
MISCELLANEOUS FUNDS TOTAL:					$ 77,503	$ 71,593	$ 41,262	$ 779	$ 12,067	$ 72,560
State Athletic Commission TOTAL:					$ 77,503	$ 119,381	$ 121,583	$ 100,745	$ 91,029	$ 75,245
STATE BOARD OF ELECTION COMMISSIONERS										
CASH FUNDS										
Attorney Services										
Professional Fees and Services									$ 66,649	$ 30,540
Attorney Services Total:									$ 66,649	$ 30,540
CASH FUNDS TOTAL:									$ 66,649	$ 30,540
GENERAL REVENUE										
Election Commissioners - Operations										
Regular Salaries	$ 373,995	$ 356,598	$ 331,390	$ 374,926	$ 383,634	$ 434,972	$ 526,307	$ 497,835	$ 553,782	$ 630,539
Extra Help								$ 1,560	$ 2,080	
Personal Services Matching	$ 115,228	$ 114,620	$ 111,341	$ 121,234	$ 124,473	$ 159,160	$ 183,674	$ 183,459	$ 194,866	$ 215,778
Operating Expenses	$ 87,443	$ 102,460	$ 99,909	$ 91,613	$ 74,406	$ 131,578	$ 128,654	$ 120,788	$ 116,383	$ 131,505
Travel-Conference Fees and Related Expenses	$ 229	$ 3,435	$ 3,056	$ 2,406	$ 50	$ 2,608	$ 4,149	$ 2,294	$ 4,433	$ 4,581
Professional Fees and Services			$ 7		$ 1,801	$ 4,637	$ 60			$ 90
Capital Outlay									$ 5,239	
Election Commissioners - Operations Total:	$ 576,895	$ 577,114	$ 545,703	$ 590,179	$ 584,365	$ 732,954	$ 842,844	$ 805,935	$ 876,783	$ 982,493
Election Expenses										
Operating Expenses	$ 128	$ 59,856	$ 243	$ 58,759		$ 73,817		$ 93,862	$ 7,302	$ 147,033
Grants/Aid: Board of Election Comm § 19-5-302(9)	$ 967,304	$ 203,081	$ 3,104,626	$ 891,319	$ 2,272,980	$ 95,974	$ 3,904,309	$ 196,199	$ 3,685,212	$ 277,051

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Election Expenses Total:	$ 967,433	$ 262,937	$ 3,104,868	$ 950,078	$ 2,272,980	$ 169,791	$ 3,904,309	$ 290,061	$ 3,692,514	$ 424,084
GENERAL REVENUE TOTAL:	$ 1,544,328	$ 840,050	$ 3,650,571	$ 1,540,256	$ 2,857,345	$ 902,745	$ 4,747,153	$ 1,095,997	$ 4,569,297	$ 1,406,577
MISCELLANEOUS FUNDS										
Nonpartisan Judicial General Elections										
Grants/Aid: Nonpartisan Filing Fee 19-5-1225							$ 411,880			
Nonpartisan Judicial General Elections Total:							$ 411,880			
MISCELLANEOUS FUNDS TOTAL:							$ 411,880			
State Board of Election Commissioners TOTAL:	$ 1,544,328	$ 840,050	$ 3,650,571	$ 1,540,256	$ 2,857,345	$ 902,745	$ 5,159,033	$ 1,095,997	$ 4,635,946	$ 1,437,118
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
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.										
CASH FUNDS										
Embalmers/Funeral Directors-Treas Cash										
Regular Salaries	$ 92,310	$ 90,150								
Personal Services Matching	$ 35,050	$ 34,562								
Operating Expenses	$ 50,565	$ 45,508								
Travel-Conference Fees and Related Expenses	$ 1,553	$ 1,269								
Professional Fees and Services	$ 90	$ 30								
Embalmers/Funeral Directors-Treas Cash Total:	$ 179,569	$ 171,518								
CASH FUNDS TOTAL:	$ 179,569	$ 171,518								
State Board of Embalmers and Funeral Directors TOTAL:	$ 179,569	$ 171,518								
STATE BOARD OF PRIVATE CAREER EDUCATION										
CASH FUNDS										
Private Career Education-Treasury Cash										
Operating Expenses	$ 18,444									
Private Career Education-Treasury Cash Total:	$ 18,444									
CASH FUNDS TOTAL:	$ 18,444									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
SPECIAL REVENUE FUNDS										
Private Career Education-Operations										
Regular Salaries	$ 163,369									
Extra Help	$ 1,768									
Personal Services Matching	$ 54,862									
Operating Expenses	$ 4,473									
Travel-Conference Fees and Related Expenses										
Private Career Education-Operations Total:	$ 224,471									
SPECIAL REVENUE FUNDS TOTAL:	$ 224,471									
TRUST FUNDS										
Student Protection Trust										
Operating Expenses	$ 21,458									
Travel-Conference Fees and Related Expenses	$ 2,557									
Student Protection Trust Total:	$ 24,014									
TRUST FUNDS TOTAL:	$ 24,014									
State Board of Private Career Education TOTAL:	$ 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.										
FEDERAL FUNDS										
Community Grants										
Regular Salaries	$ 34,150									
Personal Services Matching	$ 12,446									
Operating Expenses	$ 6,309									
Travel-Conference Fees and Related Expenses	$ 4,767									
Professional Fees and Services	$ 9,299									
Grants/Aid: Child Abuse & Neglect Board Grnts	$ 160,388									
Community Grants Total:	$ 227,360									
FEDERAL FUNDS TOTAL:	$ 227,360									
TRUST FUNDS										
Child Abuse Prevention										
Regular Salaries	$ 43,733									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 14,749									
Operating Expenses	$ 13,567									
Child Abuse Prevention Total:	$ 72,048									
TRUST FUNDS TOTAL:	$ 72,048									
State Child Abuse and Neglect Prevention Board TOTAL:	$ 299,408									
ARKANSAS BEEF COUNCIL										
Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture										
SPECIAL REVENUE FUNDS										
Beef Council- Operations										
Operating Expenses	$ 8,598	$ 6,822	$ 9,579	$ 15,063	$ 2,358	$ 17,454	$ 16,731	$ 601		
Research / Development	$ 723,878	$ 860,271	$ 929,433	$ 817,476	$ 843,122	$ 958,009	$ 939,281	$ 119,701		
Beef Council- Operations Total:	$ 732,476	$ 867,093	$ 939,012	$ 832,540	$ 845,480	$ 975,463	$ 956,012	$ 120,302		
SPECIAL REVENUE FUNDS TOTAL:	$ 732,476	$ 867,093	$ 939,012	$ 832,540	$ 845,480	$ 975,463	$ 956,012	$ 120,302		
Arkansas Beef Council TOTAL:	$ 732,476	$ 867,093	$ 939,012	$ 832,540	$ 845,480	$ 975,463	$ 956,012	$ 120,302		
ARKANSAS CATFISH PROMOTION BOARD										
Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture. *Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture.*										
SPECIAL REVENUE FUNDS										
Catfish Promotion										
Operating Expenses						$ 870				
Research / Development	$ 26,500	$ 38,500	$ 20,000	$ 20,892	$ 20,150	$ 20,000	$ 20,000			
Promotional Items	$ 774									
Catfish Promotion Total:	$ 27,274	$ 38,500	$ 20,000	$ 20,892	$ 20,150	$ 20,870	$ 20,000			
SPECIAL REVENUE FUNDS TOTAL:	$ 27,274	$ 38,500	$ 20,000	$ 20,892	$ 20,150	$ 20,870	$ 20,000			
Arkansas Catfish Promotion Board TOTAL:	$ 27,274	$ 38,500	$ 20,000	$ 20,892	$ 20,150	$ 20,870	$ 20,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD										
Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture										
SPECIAL REVENUE FUNDS										
Corn and Grain Sorghum										
Operating Expenses	$ 10,397	$ 10,631	$ 7,037	$ 5,705	$ 4,629	$ 6,301	$ 8,808	$ 255		
Research/Development	$ 1,133,396	$ 1,421,238	$ 1,102,170	$ 870,433	$ 614,627	$ 635,296	$ 745,178	$ 18,692		
Corn and Grain Sorghum Total:	$ 1,143,793	$ 1,431,869	$ 1,109,207	$ 876,138	$ 619,256	$ 641,597	$ 753,986	$ 18,947		
SPECIAL REVENUE FUNDS TOTAL:	$ 1,143,793	$ 1,431,869	$ 1,109,207	$ 876,138	$ 619,256	$ 641,597	$ 753,986	$ 18,947		
Arkansas Corn and Grain Sorghum Promotion Board TOTAL:	$ 1,143,793	$ 1,431,869	$ 1,109,207	$ 876,138	$ 619,256	$ 641,597	$ 753,986	$ 18,947		
ARKANSAS GOVERNOR'S MANSION COMMISSION										
CASH FUNDS										
Grand Hall/Mansion/Grounds-Cash in Treas										
Operating Expenses	$ 341,959	$ 220,374	$ 248,183	$ 215,097	$ 135,128	$ 327,622	$ 401,301	$ 128,315	$ 139,204	$ 191,064
Professional Fees and Services					$ 7,000					
Capital Outlay			$ 25,969	$ 35,879		$ 19,184	$ 40,702	$ 1,188	$ 16,295	
Grand Hall/Mansion/Grounds-Cash in Treas Total:	$ 341,959	$ 220,374	$ 274,152	$ 250,977	$ 142,128	$ 346,806	$ 442,003	$ 129,503	$ 155,500	$ 191,064
CASH FUNDS TOTAL:	$ 341,959	$ 220,374	$ 274,152	$ 250,977	$ 142,128	$ 346,806	$ 442,003	$ 129,503	$ 155,500	$ 191,064
STATE CENTRAL SERVICES FUND										
Governor's Mansion - Operations										
Regular Salaries	$ 514,468	$ 536,861	$ 478,920	$ 527,338	$ 552,861	$ 585,242	$ 675,263	$ 551,216	$ 519,307	$ 626,406
Extra Help	$ 9,735	$ 1,700	$ 3,175	$ 7,213	$ 1,875	$ 1,675	$ 6,644	$ 1,502		$ 582
Personal Services Matching	$ 165,449	$ 168,353	$ 161,331	$ 173,354	$ 179,568	$ 191,493	$ 213,469	$ 197,018	$ 194,137	$ 218,697
Gov Mansion Annual Maintenance		$ 93,564	$ 95,954	$ 82,506	$ 90,428	$ 67,514	$ 100,075	$ 92,217	$ 73,409	$ 105,633
Gov Mansion Utilities		$ 141,245	$ 149,965	$ 156,585	$ 159,100	$ 178,874	$ 186,236	$ 197,991	$ 160,132	$ 196,898
Governor's Mansion Allowance	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
Mansion Expenses	$ 269,869	$ 201,197	$ 206,109	$ 181,329	$ 171,525	$ 186,238	$ 242,205	$ 180,274	$ 196,359	$ 173,893
Governor's Mansion - Operations Total:	$ 1,019,521	$ 1,202,921	$ 1,155,454	$ 1,188,325	$ 1,215,356	$ 1,271,035	$ 1,483,893	$ 1,280,219	$ 1,203,343	$ 1,382,109
STATE CENTRAL SERVICES FUND TOTAL:	$ 1,019,521	$ 1,202,921	$ 1,155,454	$ 1,188,325	$ 1,215,356	$ 1,271,035	$ 1,483,893	$ 1,280,219	$ 1,203,343	$ 1,382,109
Arkansas Governor's Mansion Commission TOTAL:	$ 1,361,480	$ 1,423,295	$ 1,429,606	$ 1,439,301	$ 1,357,484	$ 1,617,841	$ 1,925,896	$ 1,409,722	$ 1,358,843	$ 1,573,172

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS PUBLIC DEFENDER COMMISSION										
CASH FUNDS										
Extra Help - Cash										
AR Public Defender Cash_NEH0000-Payroll						$ 269,730	$ 730,197	$ 14,226		
Total:						$ 269,730	$ 730,197	$ 14,226		
CASH FUNDS TOTAL:						$ 269,730	$ 730,197	$ 14,226		
FEDERAL FUNDS										
AR Public Defender ARP-AM Rescue Plan										
Extra Help							$ 1,148,827	$ 2,089,912	$ 417,452	
Personal Services Matching							$ 264,547	$ 482,238	$ 96,735	
							$ 1,413,374	$ 2,572,149	$ 514,187	
FEDERAL FUNDS TOTAL:							$ 1,413,374	$ 2,572,149	$ 514,187	
STATE CENTRAL SERVICES FUND										
Ombudsman Program										
Regular Salaries	$ 71,111	$ 40,105	$ 42,240	$ 45,940	$ 46,921	$ 48,542	$ 55,205	$ 55,716	$ 59,152	
Personal Services Matching	$ 20,973	$ 13,847	$ 14,816	$ 15,628	$ 16,037	$ 17,139	$ 19,043	$ 19,793	$ 21,244	
Ombudsman Program Total:	$ 92,084	$ 53,953	$ 57,056	$ 61,569	$ 62,958	$ 65,682	$ 74,248	$ 75,510	$ 80,395	
Public Defender-Operations										
Regular Salaries	$ 1,373,939	$ 1,392,139	$ 1,407,256	$ 1,467,198	$ 1,473,976	$ 1,561,450	$ 1,781,275	$ 1,813,026	$ 2,114,557	$ 2,270,138
Extra Help	$ 11,994	$ 5,666	$ 11,891	$ 1,061	$ 11,766		$ 11,993		$ 2,512	$ 2,306
Personal Services Matching	$ 404,625	$ 409,247	$ 424,118	$ 434,209	$ 437,390	$ 476,084	$ 534,647	$ 571,036	$ 654,371	$ 698,261
Operating Expenses	$ 247,600	$ 247,648	$ 239,797	$ 247,648	$ 247,624	$ 245,629	$ 247,648	$ 247,648	$ 247,648	$ 247,648
Travel-Conference Fees and Related Expenses	$ 19,642	$ 16,802	$ 19,686	$ 12,368	$ 19,690	$ 17,509	$ 19,690	$ 19,690	$ 6,699	$ 350
Professional Fees and Services	$ 539,259	$ 790,663	$ 719,887	$ 817,384	$ 659,706	$ 859,067	$ 925,000	$ 925,000	$ 925,000	$ 925,000
Public Defender-Operations Total:	$ 2,597,058	$ 2,862,165	$ 2,822,635	$ 2,979,868	$ 2,850,152	$ 3,159,738	$ 3,520,253	$ 3,576,400	$ 3,950,786	$ 4,143,704
Public Defender -Trial Office										
Regular Salaries	$ 15,529,335	$ 15,952,787	$ 16,455,876	$ 16,376,753	$ 16,765,285	$ 18,171,167	$ 19,847,421	$ 19,009,448	$ 22,132,001	$ 24,398,650
Extra Help	$ 14,040	$ 12,437	$ 5,251	$ 12,144	$ 14,970	$ 3,169	$ 5,753	$ 10,463	$ 8,019	$ 5,610
Public Defender Commission Prgms	$ 564,484	$ 554,555	$ 495,439	$ 501,370	$ 417,431	$ 474,901	$ 694,622	$ 598,899	$ 648,687	$ 770,000
Personal Services Matching	$ 4,633,906	$ 4,822,035	$ 5,058,613	$ 5,013,968	$ 5,157,529	$ 5,707,978	$ 6,157,364	$ 6,185,501	$ 7,077,298	$ 8,108,198
Bail Bond Co Public Defender Prgm	$ 183,384	$ 176,058	$ 167,739	$ 166,506	$ 123,675	$ 137,139	$ 136,002	$ 127,056	$ 110,760	$ 119,742
Marketing & Redistribution Proceeds										$ 794
Operating Expenses	$ 287,825	$ 429,034	$ 363,163	$ 344,977	$ 326,310	$ 363,629	$ 387,704	$ 437,253	$ 428,618	$ 598,631
Travel-Conference Fees and Related Expenses	$ 18,188	$ 33,995	$ 33,770	$ 25,948	$ 24,482	$ 31,359	$ 34,000	$ 34,000	$ 34,000	$ 31,533
Professional Fees and Services	$ 438,256	$ 570,274	$ 542,458	$ 519,524	$ 476,172	$ 654,484	$ 725,000	$ 725,000	$ 725,000	$ 725,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Public Defender -Trial Office Total:	$ 21,669,419	$ 22,551,175	$ 23,122,309	$ 22,961,189	$ 23,305,853	$ 25,543,825	$ 27,987,865	$ 27,127,620	$ 31,164,384	$ 34,758,158
Commission for Parent Counsel										
Regular Salaries				$ 431,265	$ 464,609	$ 467,907	$ 530,119	$ 496,832	$ 564,319	$ 636,357
Extra Help				$ 298,178	$ 265,507	$ 246,632	$ 253,888	$ 180,366	$ 194,324	$ 266,431
Personal Services Matching				$ 196,199	$ 198,778	$ 202,762	$ 222,191	$ 202,179	$ 228,076	$ 263,196
Operating Expenses				$ 14,680	$ 17,250	$ 29,636	$ 17,940	$ 34,024	$ 24,732	$ 33,590
Professional Fees and Services				$ 15,960	$ 15,663	$ 28,893	$ 32,420	$ 54,750	$ 21,438	$ 23,378
Refunds/Reimbursements				$ 2,111,900	$ 2,123,005	$ 3,140,738	$ 3,132,901	$ 3,231,569	$ 3,153,654	$ 3,107,234
Commission for Parent Counsel Total:				$ 3,068,181	$ 3,084,811	$ 4,116,567	$ 4,189,460	$ 4,199,721	$ 4,186,542	$ 4,330,185
STATE CENTRAL SERVICES FUND TOTAL:	$ 24,358,561	$ 25,467,292	$ 26,002,000	$ 29,070,807	$ 29,303,773	$ 32,885,812	$ 35,771,826	$ 34,979,250	$ 39,382,107	$ 43,232,047
Arkansas Public Defender Commission TOTAL:	$ 24,358,561	$ 25,467,292	$ 26,002,000	$ 29,070,807	$ 29,303,773	$ 33,155,542	$ 37,915,396	$ 37,565,626	$ 39,896,293	$ 43,232,047
ARKANSAS RICE RESEARCH AND PROMOTION BOARD										
Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture										
CASH FUNDS										
Tariff Rate Quota Cash										
Operating Expenses	$ 15,000									
Grants/Aid: Tariff Rate Quota Proceeds Cash Fund	$ 5,169,000	$ 4,489,000	$ 5,574,331	$ 12,052,982	$ 35,000	$ 275,108	$ 3,684,825			
Tariff Rate Quota Cash Total:	$ 5,184,000	$ 4,489,000	$ 5,574,331	$ 12,052,982	$ 35,000	$ 275,108	$ 3,684,825			
CASH FUNDS TOTAL:	$ 5,184,000	$ 4,489,000	$ 5,574,331	$ 12,052,982	$ 35,000	$ 275,108	$ 3,684,825			
SPECIAL REVENUE FUNDS										
Rice Research and Promotion										
Operating Expenses	$ 3,908	$ 8,797	$ 6,043	$ 6,174	$ 964	$ 1,919	$ 11,225			
Research / Development	$ 5,756,775	$ 5,623,961	$ 5,167,624	$ 5,312,833	$ 5,704,318	$ 5,063,721	$ 4,660,671	$ 81,296		
Rice Research and Promotion Total:	$ 5,760,683	$ 5,632,757	$ 5,173,668	$ 5,319,007	$ 5,705,282	$ 5,065,640	$ 4,671,897	$ 81,296		
SPECIAL REVENUE FUNDS TOTAL:	$ 5,760,683	$ 5,632,757	$ 5,173,668	$ 5,319,007	$ 5,705,282	$ 5,065,640	$ 4,671,897	$ 81,296		
Arkansas Rice Research and Promotion Board TOTAL:	$ 10,944,683	$ 10,121,757	$ 10,747,999	$ 17,371,989	$ 5,740,282	$ 5,340,748	$ 8,356,722	$ 81,296		
ARKANSAS SOYBEAN PROMOTION BOARD										
Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture										
SPECIAL REVENUE FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Arkansas Soybean Board										
Operating Expenses	$ 20,013	$ 20,066	$ 41,689	$ 22,818	$ 400	$ 13,363	$ 7,175	$ 7,170		
Research/Development	$ 6,740,417	$ 5,886,625	$ 7,931,049	$ 5,628,043	$ 7,098,710	$ 7,533,258	$ 7,227,532	$ 1,526,421		
Arkansas Soybean Board Total:	$ 6,760,430	$ 5,906,690	$ 7,972,738	$ 5,650,861	$ 7,099,110	$ 7,546,622	$ 7,234,707	$ 1,533,592		
SPECIAL REVENUE FUNDS TOTAL:	$ 6,760,430	$ 5,906,690	$ 7,972,738	$ 5,650,861	$ 7,099,110	$ 7,546,622	$ 7,234,707	$ 1,533,592		
Arkansas Soybean Promotion Board TOTAL:	$ 6,760,430	$ 5,906,690	$ 7,972,738	$ 5,650,861	$ 7,099,110	$ 7,546,622	$ 7,234,707	$ 1,533,592		
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	$ 348,937									
Personal Services Matching	$ 102,388									
Student Loan Authority - Paying Total:	$ 451,325									
Student Loan Authority - Cash Operations										
Operating Expenses	$ 115,644									
Travel-Conference Fees and Related Expenses	$ 20,594									
Professional Fees and Services	$ 1,623,125									
Student Loan Authority - Cash Operations Total:	$ 1,759,363									
CASH FUNDS TOTAL:	$ 2,210,688									
Arkansas Student Loan Authority TOTAL:	$ 2,210,688									
ARKANSAS WHEAT PROMOTION BOARD										
Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture										
SPECIAL REVENUE FUNDS										
Arkansas Wheat Promotion										
Operating Expenses	$ 1,278	$ 955		$ 473						
Research / Development	$ 108,850	$ 500	$ 50,000	$ 42,952		$ 35,932	$ 33,692			
Arkansas Wheat Promotion Total:	$ 110,128	$ 1,455	$ 50,000	$ 43,425		$ 35,932	$ 33,692			
SPECIAL REVENUE FUNDS TOTAL:	$ 110,128	$ 1,455	$ 50,000	$ 43,425		$ 35,932	$ 33,692			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Arkansas Wheat Promotion Board TOTAL:	$ 110,128	$ 1,455	$ 50,000	$ 43,425		$ 35,932	$ 33,692			
STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION										
FEDERAL FUNDS										
Disability Determination/SSA-Operations										
Regular Salaries	$ 22,043,080	$ 21,052,010	$ 21,307,081	$ 22,779,158	$ 28,013,766	$ 31,087,592	$ 33,401,847	$ 33,105,559	$ 35,402,033	$ 34,266,711
Extra Help	$ 372,023	$ 390,015	$ 395,573	$ 331,352	$ 271,432	$ 107,198	$ 93,130	$ 248,849	$ 329,689	$ 271,660
Personal Services Matching	$ 7,180,899	$ 7,031,424	$ 7,112,867	$ 7,435,925	$ 8,935,778	$ 10,643,300	$ 11,401,575	$ 11,715,736	$ 12,602,463	$ 12,166,508
Overtime	$ 748,832	$ 818,516	$ 544,464	$ 551,464	$ 733,947	$ 1,258,428	$ 1,334,325	$ 962,794	$ 1,189,957	$ 1,296,549
Operating Expenses	$ 4,182,064	$ 3,192,045	$ 3,785,603	$ 3,043,888	$ 3,543,243	$ 3,201,125	$ 3,346,345	$ 3,161,677	$ 3,282,875	$ 3,714,297
Travel-Conference Fees and Related Expenses	$ 3,818	$ 7,570	$ 4,735			$ 6,722	$ 1,093	$ 12,145	$ 2,311	$ 3,163
Professional Fees and Services	$ 10,847,380	$ 11,751,168	$ 11,998,516	$ 10,643,577	$ 9,603,716	$ 9,900,494	$ 12,697,405	$ 12,953,902	$ 13,305,545	$ 15,531,483
Capital Outlay	$ 49,943		$ 236,126							
Disability Determination/SSA-Operations Total:	$ 45,428,039	$ 44,242,748	$ 45,384,966	$ 44,785,364	$ 51,101,882	$ 56,204,859	$ 62,275,720	$ 62,160,663	$ 66,114,873	$ 67,250,372
FEDERAL FUNDS TOTAL:	$ 45,428,039	$ 44,242,748	$ 45,384,966	$ 44,785,364	$ 51,101,882	$ 56,204,859	$ 62,275,720	$ 62,160,663	$ 66,114,873	$ 67,250,372
State Department for Social Security Administration Disability Determination TOTAL:	$ 45,428,039	$ 44,242,748	$ 45,384,966	$ 44,785,364	$ 51,101,882	$ 56,204,859	$ 62,275,720	$ 62,160,663	$ 66,114,873	$ 67,250,372
WAR MEMORIAL STADIUM COMMISSION										
CASH FUNDS										
War Memorial Commission - Paying										
Extra Help	$ 191,276									
Personal Services Matching	$ 28,515									
War Memorial Commission - Paying Total:	$ 219,791									
War Memorial Operations										
Operating Expenses	$ 550,826									
Professional Fees and Services	$ 21,366									
Resale-(COGS)	$ 49,186									
Resale-(Cost of Goods Sold)	$ 919,211									
Refunds/Reimbursements	$ 184,410									
Debt Service	$ 524,568									
War Memorial Operations Total:	$ 2,249,567									
North and South Scoreboards										
Capital Outlay										
North and South Scoreboards Total:										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS TOTAL:	$ 2,469,358									
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 322,998									
Extra Help	$ 39,707									
Personal Services Matching	$ 107,709									
Operating Expenses	$ 367,863									
State Operations Total:	$ 838,276									
GENERAL REVENUE TOTAL:	$ 838,276									
War Memorial Stadium Commission TOTAL:	$ 3,307,634									
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
CASH FUNDS										
Public Employee Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	$ 440,558,473	$ 467,890,950	$ 494,245,141	$ 521,896,676	$ 546,767,960	$ 572,348,672	$ 603,734,666	$ 637,401,865	$ 662,169,510	$ 689,246,878
Refunds/Reimbursements	$ 2,834,863	$ 19,888,281	$ 23,570,561	$ 24,304,689	$ 24,626,233	$ 26,010,755	$ 24,875,552	$ 26,811,541	$ 27,841,779	$ 32,126,102
Public Employee Retirement - Cash Total:	$ 443,393,335	$ 487,779,231	$ 517,815,703	$ 546,201,364	$ 571,394,193	$ 598,359,426	$ 628,610,218	$ 664,213,406	$ 690,011,289	$ 721,372,981
St Police Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	$ 20,507,804	$ 21,077,903	$ 21,753,012	$ 22,876,731	$ 23,559,164	$ 24,330,029	$ 25,983,872	$ 27,096,185	$ 28,124,956	$ 28,724,686
Refunds/Reimbursements			$ 83,931	$ 195,019		$ 265,894	$ 108,902	$ 150,312	$ 24,952	$ 5,884
St Police Retirement - Cash Total:	$ 20,507,804	$ 21,077,903	$ 21,836,943	$ 23,071,750	$ 23,559,164	$ 24,595,923	$ 26,092,774	$ 27,246,497	$ 28,149,908	$ 28,730,570
Judicial Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	$ 11,903,329	$ 12,361,429	$ 12,609,508	$ 13,024,806	$ 14,885,026	$ 16,601,902	$ 17,064,060	$ 17,875,258	$ 18,591,026	$ 19,282,302
Refunds/Reimbursements			$ 12,250	$ 1,496	$ 50,067	$ 96		$ 90,103	$ 337	
Judicial Retirement - Cash Total:	$ 11,903,329	$ 12,361,429	$ 12,621,757	$ 13,026,302	$ 14,935,093	$ 16,601,998	$ 17,064,060	$ 17,965,360	$ 18,591,363	$ 19,282,302
CASH FUNDS TOTAL:	$ 475,804,468	$ 521,218,563	$ 552,274,403	$ 582,299,416	$ 609,888,450	$ 639,557,347	$ 671,767,052	$ 709,425,264	$ 736,752,560	$ 769,385,853
TRUST FUNDS										
Public Employee Retirement-Operations										
Regular Salaries	$ 3,402,453	$ 3,380,689	$ 3,613,383	$ 3,560,645	$ 3,514,015	$ 3,515,539	$ 4,000,134	$ 4,119,576	$ 4,482,475	$ 5,029,101
Extra Help	$ 36,629	$ 42,740	$ 23,903	$ 23,821		$ 25,809	$ 41,091	$ 30,742	$ 15,382	$ 4,048
Personal Services Matching	$ 1,229,919	$ 1,178,998	$ 1,245,410	$ 1,231,290	$ 1,239,540	$ 1,292,672	$ 1,410,630	$ 1,486,488	$ 1,622,559	$ 1,769,735
Operating Expenses	$ 1,447,215	$ 1,835,162	$ 1,701,257	$ 1,661,269	$ 1,760,673	$ 1,724,953	$ 1,755,261	$ 1,813,256	$ 1,783,859	$ 1,507,011

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 19,568	$ 28,411	$ 21,470	$ 18,335	$ 2,649	$ 12,774	$ 34,704	$ 36,995	$ 46,241	$ 53,116
Data Processing Services				$ 1,844,971	$ 2,236,447	$ 2,068,228	$ 2,059,444	$ 2,240,865	$ 1,980,918	$ 2,398,608
Professional Fees and Services	$ 2,441,442	$ 2,926,297	$ 3,851,717	$ 1,055,677	$ 587,304	$ 601,734	$ 653,695	$ 1,093,284	$ 1,430,147	$ 1,747,035
Promotional Items									$ 3,782	
Benefits-Retirement and Unemployment Benefits	$ 30,581,363	$ 30,849,009	$ 30,936,638	$ 31,952,409	$ 33,004,945	$ 33,997,999	$ 26,690,173	$ 22,313,404	$ 23,247,977	$ 22,047,905
Refunds/Reimbursements	$ 55,144,488	$ 26,638,029	$ 25,894,878	$ 24,810,572	$ 21,146,402	$ 21,728,171	$ 19,505,860	$ 17,505,319	$ 22,892,391	$ 31,341,308
Capital Outlay		$ 14,521		$ 26,037						
Public Employee Retirement-Operations Total:	$ 94,303,077	$ 66,893,856	$ 67,288,657	$ 66,185,027	$ 63,491,977	$ 64,967,881	$ 56,150,992	$ 50,639,927	$ 57,505,730	$ 65,897,867
St Police Retirement-Operations										
Operating Expenses	$ 2,927	$ 2,878	$ 3,750	$ 228			$ 2,215	$ 1,831	$ 1,092	$ 1,408
Professional Fees and Services	$ 42,300	$ 39,500	$ 99,415	$ 53,426	$ 81,591	$ 60,332	$ 89,078	$ 79,510	$ 108,532	$ 109,186
Benefits-Retirement and Unemployment Benefits	$ 1,853,410	$ 1,879,173	$ 1,874,187	$ 1,826,460	$ 1,796,988	$ 1,783,262	$ 1,818,927	$ 1,840,065	$ 1,850,551	$ 1,913,243
Refunds/Reimbursements	$ 14,706,829	$ 13,996,823	$ 15,698,004	$ 16,141,692	$ 14,104,992	$ 15,122,561	$ 18,738,645	$ 19,341,062	$ 19,055,520	$ 23,911,411
St Police Retirement-Operations Total:	$ 16,605,465	$ 15,918,374	$ 17,675,355	$ 18,021,805	$ 15,983,571	$ 16,966,155	$ 20,648,865	$ 21,262,467	$ 21,015,696	$ 25,935,247
Judicial Retirement-Operations										
Operating Expenses	$ 3,101	$ 4,144	$ 3,232	$ 1,105		$ 263	$ 2,343	$ 2,426	$ 2,392	$ 2,526
Professional Fees and Services	$ 113,114	$ 85,969	$ 95,220	$ 92,468	$ 98,779	$ 98,876	$ 128,313	$ 105,883	$ 109,682	$ 113,806
Benefits-Retirement and Unemployment Benefits	$ 409,559	$ 407,746	$ 370,423	$ 415,968	$ 444,642	$ 464,088	$ 364,722	$ 237,457	$ 253,708	$ 249,201
Refunds/Reimbursements	$ 5,875,033	$ 5,662,065	$ 5,533,298	$ 5,542,613	$ 5,332,635	$ 5,709,382	$ 5,091,188	$ 6,819,294	$ 7,199,489	$ 6,331,276
Judicial Retirement-Operations Total:	$ 6,400,806	$ 6,159,925	$ 6,002,173	$ 6,052,155	$ 5,876,056	$ 6,272,609	$ 5,586,565	$ 7,165,060	$ 7,565,272	$ 6,696,809
APERS Pension Administration System										
Operating Expenses	$ 389,696									
Professional Fees and Services	$ 4,360,294	$ 1,179,786								
APERS Pension Administration System Total:	$ 4,749,990	$ 1,179,786								
TRUST FUNDS TOTAL:	$ 122,059,338	$ 90,151,941	$ 90,966,185	$ 90,258,986	$ 85,351,604	$ 88,206,645	$ 82,386,423	$ 79,067,454	$ 86,086,698	$ 98,529,923
Arkansas Public Employees Retirement System TOTAL:	$ 597,863,807	$ 611,370,504	$ 643,240,589	$ 672,558,402	$ 695,240,054	$ 727,763,992	$ 754,153,474	$ 788,492,718	$ 822,839,258	$ 867,915,775
ARKANSAS PUBLIC SERVICE COMMISSION										
MISCELLANEOUS FUNDS										
Tax Division-Operations										
Regular Salaries	$ 702,844	$ 703,114	$ 693,665	$ 687,116	$ 681,961	$ 619,509	$ 654,402	$ 631,671	$ 635,659	$ 838,939
Extra Help			$ 3,931			$ 627	$ 4,560	$ 3,383	$ 11,217	$ 10,095
Personal Services Matching	$ 229,775	$ 234,265	$ 235,352	$ 233,909	$ 224,672	$ 228,773	$ 245,411	$ 247,001	$ 260,914	$ 312,903
Operating Expenses	$ 171,435	$ 136,455	$ 172,798	$ 140,754	$ 159,175	$ 163,914	$ 181,802	$ 194,292	$ 147,589	$ 170,834
Travel-Conference Fees and Related Expenses	$ 11,358	$ 11,449	$ 11,251	$ 7,515	$ 2,346	$ 11,372	$ 11,863	$ 12,260	$ 11,261	$ 17,659
Professional Fees and Services	$ 5,800	$ 5,000					$ 7,700			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Tax Division-Operations Total:	$ 1,121,211	$ 1,090,282	$ 1,116,997	$ 1,069,294	$ 1,068,154	$ 1,024,195	$ 1,105,736	$ 1,088,607	$ 1,066,641	$ 1,350,430
MISCELLANEOUS FUNDS TOTAL:	$ 1,121,211	$ 1,090,282	$ 1,116,997	$ 1,069,294	$ 1,068,154	$ 1,024,195	$ 1,105,736	$ 1,088,607	$ 1,066,641	$ 1,350,430
SPECIAL REVENUE FUNDS										
Utilities Division-Operations										
Regular Salaries	$ 5,350,301	$ 5,298,072	$ 5,163,906	$ 5,158,747	$ 5,067,137	$ 5,346,391	$ 5,413,753	$ 5,711,047	$ 6,093,352	$ 6,884,267
Extra Help		$ 1,021	$ 7,678			$ 999	$ 6,181	$ 2,496	$ 7,647	
Personal Services Matching	$ 1,629,636	$ 1,630,986	$ 1,633,909	$ 1,628,065	$ 1,623,761	$ 1,751,734	$ 1,798,884	$ 1,930,100	$ 2,087,665	$ 2,289,619
Data Processing Services	$ 64,075	$ 28,744	$ 137,265	$ 74,344	$ 72,782	$ 105,158	$ 105,857	$ 254,010	$ 135,497	$ 118,732
Operating Expenses	$ 872,222	$ 855,155	$ 891,871	$ 865,179	$ 784,918	$ 894,875	$ 954,607	$ 1,001,291	$ 1,000,900	$ 975,222
Special Maintenance			$ 16,384	$ 5,812				$ 16,176	$ 3,473	$ 4,453
Travel-Conference Fees and Related Expenses	$ 65,027	$ 57,326	$ 67,153	$ 43,072	$ 12,553	$ 39,302	$ 39,115	$ 62,868	$ 42,799	$ 56,143
FED REGULATORY SERVICES	$ 223,483	$ 196,444	$ 226,997	$ 197,607	$ 211,350	$ 222,662	$ 222,460	$ 193,830	$ 154,350	$ 88,200
Professional Services	$ 67,265	$ 284,474	$ 207,191	$ 318,495	$ 264,304	$ 531,295	$ 438,796	$ 461,807	$ 396,114	$ 331,537
Promotional Items							$ 3,510			
Capital Outlay			$ 21,789							
Utilities Division-Operations Total:	$ 8,272,009	$ 8,352,223	$ 8,374,143	$ 8,291,322	$ 8,036,806	$ 8,892,416	$ 8,983,164	$ 9,633,625	$ 9,921,795	$ 10,748,173
Pipeline Safety Program										
Regular Salaries	$ 583,003	$ 631,493	$ 642,367	$ 668,542	$ 640,339	$ 676,414	$ 769,298	$ 521,113	$ 566,167	$ 562,200
Personal Services Matching	$ 182,076	$ 192,900	$ 198,534	$ 202,460	$ 205,921	$ 212,708	$ 245,718	$ 188,748	$ 204,946	$ 207,902
Operating Expenses	$ 90,429	$ 93,456	$ 101,058	$ 77,495	$ 60,900	$ 81,909	$ 90,943	$ 77,545	$ 71,619	$ 73,921
Travel-Conference Fees and Related Expenses	$ 19,076	$ 12,914	$ 11,294	$ 7,678		$ 3,624	$ 9,989	$ 9,972	$ 13,176	$ 13,498
Capital Outlay	$ 24,693	$ 22,166							$ 40,962	
Pipeline Safety Program Total:	$ 899,277	$ 952,928	$ 953,253	$ 956,175	$ 907,160	$ 974,654	$ 1,115,948	$ 797,377	$ 896,869	$ 857,520
SPECIAL REVENUE FUNDS TOTAL:	$ 9,171,287	$ 9,305,151	$ 9,327,396	$ 9,247,497	$ 8,943,965	$ 9,867,070	$ 10,099,111	$ 10,431,003	$ 10,818,664	$ 11,605,694
Arkansas Public Service Commission TOTAL:	$ 10,292,498	$ 10,395,433	$ 10,444,393	$ 10,316,791	$ 10,012,119	$ 10,891,265	$ 11,204,848	$ 11,519,609	$ 11,885,305	$ 12,956,124
ARKANSAS STATE CLAIMS COMMISSION										
STATE CENTRAL SERVICES FUND										
Claims Operations										
Regular Salaries	$ 345,570	$ 341,404	$ 349,718	$ 351,844	$ 364,695	$ 386,683	$ 474,012	$ 455,416	$ 480,975	$ 531,523
Personal Services Matching	$ 126,761	$ 127,207	$ 130,855	$ 131,336	$ 136,785	$ 148,339	$ 172,011	$ 173,884	$ 186,494	$ 201,406
Operating Expenses	$ 88,986	$ 92,233	$ 91,736	$ 92,015	$ 91,474	$ 95,019	$ 94,092	$ 93,863	$ 94,178	$ 94,274
Claims Operations Total:	$ 561,317	$ 560,843	$ 572,308	$ 575,195	$ 592,954	$ 630,042	$ 740,114	$ 723,163	$ 761,647	$ 827,203
Firefighter Benefit Review Panel										
Operating Expenses	$ 1,266	$ 149								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Firefighter Benefit Review Panel Total:	$ 1,266	$ 149								
STATE CENTRAL SERVICES FUND TOTAL:	$ 562,582	$ 560,992	$ 572,308	$ 575,195	$ 592,954	$ 630,042	$ 740,114	$ 723,163	$ 761,647	$ 827,203
MISCELLANEOUS FUNDS										
Various Claims										
Claims	$ 1,526,444	$ 1,774,823	$ 1,662,107	$ 1,256,551	$ 1,328,186	$ 1,451,289	$ 1,758,265	$ 1,967,500	$ 1,791,383	$ 2,173,547
Various Claims Total:	$ 1,526,444	$ 1,774,823	$ 1,662,107	$ 1,256,551	$ 1,328,186	$ 1,451,289	$ 1,758,265	$ 1,967,500	$ 1,791,383	$ 2,173,547
MISCELLANEOUS FUNDS TOTAL:	$ 1,526,444	$ 1,774,823	$ 1,662,107	$ 1,256,551	$ 1,328,186	$ 1,451,289	$ 1,758,265	$ 1,967,500	$ 1,791,383	$ 2,173,547
Arkansas State Claims Commission TOTAL:	$ 2,089,026	$ 2,335,815	$ 2,234,416	$ 1,831,746	$ 1,921,140	$ 2,081,331	$ 2,498,380	$ 2,690,663	$ 2,553,030	$ 3,000,750
ARKANSAS TEACHER RETIREMENT SYSTEM										
CASH FUNDS										
Teacher Retirement System - Cash										
Benefits-Retirement and Unemployment Benefits	$ 974,547,512	$ 1,034,398,459	$ 1,091,458,385	$ 1,136,452,322	$ 1,185,374,403	$ 1,235,439,845	$ 1,294,970,858	$ 1,352,305,085	$ 1,408,747,722	$ 1,335,263,888
Refunds/Reimbursements	$ 2,018,742	$ 1,792,418	$ 1,881,987	$ 1,904,791	$ 1,733,908	$ 1,938,121	$ 2,493,456	$ 2,388,929	$ 2,348,229	$ 3,679,109
Teacher Retirement System - Cash Total:	$ 976,566,254	$ 1,036,190,877	$ 1,093,340,372	$ 1,138,357,113	$ 1,187,108,311	$ 1,237,377,966	$ 1,297,464,314	$ 1,354,694,014	$ 1,411,095,951	$ 1,338,942,997
CASH FUNDS TOTAL:	$ 976,566,254	$ 1,036,190,877	$ 1,093,340,372	$ 1,138,357,113	$ 1,187,108,311	$ 1,237,377,966	$ 1,297,464,314	$ 1,354,694,014	$ 1,411,095,951	$ 1,338,942,997
TRUST FUNDS										
Teacher Retirement System-Operations										
Regular Salaries	$ 3,988,894	$ 4,016,014	$ 3,954,016	$ 3,947,264	$ 3,944,378	$ 4,094,609	$ 4,387,682	$ 4,432,263	$ 4,788,826	$ 5,291,337
Extra Help	$ 172,080	$ 233,487	$ 294,314	$ 288,381	$ 282,377	$ 271,994	$ 272,205	$ 271,156	$ 253,694	$ 268,622
Personal Services Matching	$ 1,393,849	$ 1,382,165	$ 1,381,186	$ 1,365,916	$ 1,389,948	$ 1,495,222	$ 1,602,625	$ 1,667,679	$ 1,800,803	$ 1,952,166
Overtime	$ 3,880	$ 590		$ 23	$ 390	$ 12		$ 60	$ 1,131	
Data Processing Services	$ 10,656								$ 41,350	
Operating Expenses	$ 1,684,739	$ 1,708,261	$ 1,740,070	$ 1,667,920	$ 1,653,911	$ 1,724,938	$ 1,889,825	$ 1,991,136	$ 2,125,780	$ 1,893,248
Travel-Conference Fees and Related Expenses	$ 6,338	$ 5,360	$ 13,355	$ 6,226	$ 1,474	$ 3,190	$ 2,518	$ 13,881	$ 28,310	$ 26,827
Professional Fees and Services	$ 80,036	$ 132,214	$ 131,378	$ 110,426	$ 119,702	$ 170,675	$ 436,758	$ 454,978	$ 171,302	$ 84,278
Professional Services	$ 2,490,282	$ 2,677,917	$ 2,742,500	$ 2,650,000	$ 2,650,000	$ 2,980,000	$ 2,980,000	$ 2,650,000	$ 3,010,000	$ 3,355,238
Benefits-Retirement and Unemployment Benefits	$ 113,298,229	$ 112,358,599	$ 107,588,406	$ 112,465,257	$ 117,261,849	$ 133,768,318	$ 113,186,517	$ 115,372,023	$ 117,444,686	$ 120,578,866
Discount Buyout Plan		$ 9,415,631	$ 1,796,753	$ 2,212,863	$ 1,828,872	$ 1,707,721	$ 2,168,250	$ 3,114,233	$ 3,398,876	$ 3,382,843
Refunds/Reimbursements	$ 8,869,105	$ 7,785,118	$ 7,795,789	$ 7,737,353	$ 7,762,434	$ 8,505,468	$ 10,082,001	$ 9,766,035	$ 10,783,052	$ 13,533,325
Claims										$ 65,000
Capital Outlay					$ 9,588			$ 12,374		
Teacher Retirement System-Operations Total:	$ 131,998,088	$ 139,715,355	$ 127,437,767	$ 132,451,629	$ 136,904,922	$ 154,722,147	$ 137,008,383	$ 139,745,817	$ 143,847,811	$ 150,431,751

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS TOTAL:	$ 131,998,088	$ 139,715,355	$ 127,437,767	$ 132,451,629	$ 136,904,922	$ 154,722,147	$ 137,008,383	$ 139,745,817	$ 143,847,811	$ 150,431,751
Arkansas Teacher Retirement System TOTAL:	$ 1,108,564,342	$ 1,175,906,232	$ 1,220,778,140	$ 1,270,808,742	$ 1,324,013,233	$ 1,392,100,113	$ 1,434,472,697	$ 1,494,439,831	$ 1,554,943,762	$ 1,489,374,748
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										
Operations-Foresters Registration Board										
Operating Expenses								$ 3,797	$ 1,060	$ 1,100
Operations-Foresters Registration Board Total:								$ 3,797	$ 1,060	$ 1,100
Tariff Rate Quota Cash										
Operating Expenses								$ 3,683	$ 43,835	$ 60,627
Grants/Aid: Tariff Rate Quota Proceeds Cash Fund								$ 1,017,564	$ 190,514	
Tariff Rate Quota Cash Total:								$ 1,021,246	$ 234,349	$ 60,627
Agri Cash Operations										
AR Food Systems - AR Grown (N47D)							$ 451,731	$ 1,499	$ 10,046	
Operating Expenses	$ 24,286	$ 32,265	$ 50,000	$ 111,072	$ 81,082	$ 37,731	$ 28,724	$ 30,933	$ 37,499	$ 13,334
Travel-Conference Fees and Related Expenses							$ 92,119	$ 115,377	$ 119,175	$ 7,745
Promotional Items	$ 9,499	$ 9,334	$ 8,988	$ 7,505	$ 6,552	$ 1,850		$ 489	$ 42	
Buffalo River Project: Agri Cash Operations					$ 503,907	$ 24,961	$ 240,774	$ 69,676		$ 26,475
Red River Study: Agri Cash Operations							$ 273,088			
Road Improvement Project - 48: Agri Cash Operations						$ 75,000				
Agri Cash Operations Total:	$ 33,785	$ 41,599	$ 58,988	$ 118,577	$ 591,541	$ 139,541	$ 1,086,436	$ 217,974	$ 166,763	$ 47,554
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:	$ 33,785	$ 833,599	$ 1,025,238	$ 118,577	$ 591,541	$ 139,541	$ 1,086,436	$ 1,243,017	$ 402,172	$ 109,281
FEDERAL FUNDS										
Agriculture Dept - Federal										
Aquaculture Administrative Costs	$ 7,223									
Agriculture Dept - Federal Total:	$ 7,223									
Agri Dept-L&P Animal Health										
Regular Salaries	$ 296,241	$ 236,228	$ 235,677	$ 310,675	$ 195,151	$ 28,484	$ 137,895	$ 112,235	$ 27,073	
Extra Help	$ 5,018	$ 8,161								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 96,555	$ 81,479	$ 54,958	$ 71,870	$ 46,221	$ 6,550	$ 33,041	$ 59,153	$ 14,082	$ 7,932
Operating Expenses	$ 117,008	$ 58,344	$ 22,010	$ 1,849	$ 1,830	$ 1,906	$ 23,238	$ 44,581	$ 117,025	$ 93,846
Travel-Conference Fees and Related Expenses	$ 5,350	$ 4,980					$ 2,032			
Agri Dept-L&P Animal Health Total:	$ 520,172	$ 389,192	$ 312,645	$ 384,394	$ 243,201	$ 36,940	$ 196,206	$ 215,969	$ 158,180	$ 101,778
Agri Dept-PB Product Marketing Program										
Regular Salaries			$ 77,847	$ 142,512	$ 173,395	$ 175,609	$ 184,181	$ 190,056	$ 346,758	$ 522,152
Extra Help					$ 18,091	$ 27,188	$ 18,839	$ 9,907	$ 1,069	
Personal Services Matching			$ 18,224	$ 34,045	$ 63,592	$ 71,228	$ 73,313	$ 76,261	$ 141,083	$ 195,442
Overtime			$ 1,418	$ 1,948	$ 2,521	$ 1,602	$ 1,981			
CRF Livestock Depopulation - 48					$ 50,000					
Operating Expenses	$ 113,790	$ 74,818	$ 61,879	$ 33,219	$ 34,387	$ 19,386	$ 94,850	$ 139,641	$ 83,477	$ 40,495
Travel-Conference Fees and Related Expenses		$ 2,457					$ 87,141	$ 104,479	$ 103,213	$ 209
Professional Fees and Services		$ 1,640				$ 850	$ 3,824			
CRF Meat Processors - 49: Dept of Agriculture CARES Act					$ 10,453,460					
Grants/Aid: DFA US Dept Agri Econ Assts TEFAP	$ 177,717	$ 295,788	$ 299,631	$ 573,232	$ 250,929	$ 499,788	$ 396,686	$ 542,193	$ 237,267	$ 248,705
Agri Dept-PB Product Marketing Program Total:	$ 291,507	$ 374,702	$ 458,999	$ 784,955	$ 11,046,374	$ 795,650	$ 860,815	$ 1,062,537	$ 912,867	$ 1,007,002
Agri-Forestry-Rural Comm Fire Prot-Fed										
Regular Salaries	$ 65,375	$ 73,881	$ 83,311	$ 86,626	$ 89,019	$ 92,782	$ 102,411	$ 102,882	$ 108,250	$ 112,934
Personal Services Matching	$ 24,616	$ 26,718	$ 29,586	$ 30,639	$ 31,539	$ 34,135	$ 37,352	$ 39,113	$ 41,028	$ 42,998
Operating Expenses	$ 317,610	$ 67,234	$ 96,324	$ 123,691	$ 65,266	$ 143,121	$ 196,691	$ 243,573	$ 156,445	$ 204,172
Professional Fees and Services	$ 30,000	$ 30,000	$ 30,000	$ 30,000		$ 17,906	$ 30,000	$ 30,000		
Grants/Aid: AR Agri Dept Forestry Nat'l Fire Plan	$ 95,213	$ 88,630	$ 59,211	$ 94,000	$ 98,000	$ 77,000	$ 78,500	$ 138,500	$ 64,000	$ 77,000
Grants/Aid: AR Agri Forest Rur Fire Equip Title I VT	$ 132,956	$ 53,216	$ 387,766	$ 190,397	$ 291,508	$ 193,987	$ 283,864	$ 275,191	$ 417,482	$ 384,376
Capital Outlay	$ 213,886	$ 31,840	$ 422,723	$ 151,268	$ 185,000		$ 162,933	$ 24,550	$ 219,762	
Forestry Assistance (46)										$ 520,335
Agri-Forestry-Rural Comm Fire Prot-Fed Total:	$ 879,654	$ 371,519	$ 1,108,922	$ 706,622	$ 760,331	$ 558,930	$ 891,751	$ 853,809	$ 1,006,967	$ 1,341,817
Agri-Forestry-So Pine Beetle Prevention										
Grants/Aid: AR Agri Forestry Pine Beetle Prev/Rest	$ 183,053	$ 111,314	$ 71,382	$ 81,515	$ 63,632	$ 134,698	$ 149,644	$ 170,600	$ 182,371	$ 52,358
Agri-Forestry-So Pine Beetle Prevention Total:	$ 183,053	$ 111,314	$ 71,382	$ 81,515	$ 63,632	$ 134,698	$ 149,644	$ 170,600	$ 182,371	$ 52,358
Agri-Forestry-Forest Legacy										
Operating Expenses	$ 6,599	$ 5,315	$ 2,340	$ 3,732	$ 11	$ 1,808	$ 338	$ 4,838	$ 3,610	$ 796
Travel-Conference Fees and Related Expenses		$ 1,071	$ 169					$ 225		
Marketing & Redistribution Proceeds										
Professional Fees and Services	$ 7,031	$ 2,210	$ 4,250	$ 5,000					$ 3,800	
Forest Legacy - Land Purchase (47): AR Agri Dept Forestry Legacy									$ 1,264,885	
Grants/Aid: AR Agri Dept Forestry Legacy	$ 1,012,500	$ 1,279				$ 137,500			$ 11,000	
Agri-Forestry-Forest Legacy Total:	$ 1,026,130	$ 9,874	$ 6,759	$ 8,732	$ 11	$ 139,308	$ 338	$ 5,063	$ 1,283,296	$ 796
Agri-Forestry-Silvicultural Non-Point Pr										
Operating Expenses	$ 7,578	$ 6,146	$ 8,508	$ 3,985	$ 1,183	$ 8,424	$ 15,609	$ 6,226	$ 360	$ 6,426
Travel-Conference Fees and Related Expenses		$ 1,162	$ 2,954	$ 50		$ 50	$ 673			
Agri-Forestry-Silvicultural Non-Point Pr Total:	$ 7,578	$ 7,309	$ 11,462	$ 4,036	$ 1,183	$ 8,474	$ 16,282	$ 6,226	$ 360	$ 6,426

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA - Water - Waste/Storm Water Irrigation										
AR Rural Water Association - 52: ARPA-Water Waste/Stormwater Irrigation									$ 1,852,092	$ 2,512,613
ARPA - Bayou Meto Water Project (49): ARPA-Water Waste/Stormwater Irrigation							$ 5,000,000			
ARPA - Projects - 39: ARPA-Water Waste/Stormwater Irrigation										$ 51,921,068
ARPA - Waste/Storm Water (47): ARPA-Water Waste/Stormwater Irrigation							$ 4,322,854	$ 45,304,421	$ 47,215,229	$ 4,223,936
ARPA - Water Related Projects (46): ARPA-Water Waste/Stormwater Irrigation								$ 28,507,637	$ 43,403,613	$ 2,883,789
ARPA - White River Irrigation (48): ARPA-Water Waste/Stormwater Irrigation							$ 5,000,000			
ARPA - Wynne Infrastructure Recovery_50: ARPA-Water Waste/Stormwater Irrigation								$ 7,000,000		
ARPA Water, Wastewater & Storm Proj - 51: ARPA-Water Waste/Stormwater Irrigation									$ 11,359,861	$ 17,692,972
Total:							$ 14,322,854	$ 80,812,058	$ 103,830,794	$ 79,234,379
IIJA-Nursery & Tree Orchard Improvement										
Operating Expenses								$ 6,029	$ 30,742	
Capital Outlay							$ 74,725	$ 50,900	$ 196,466	$ 255,011
IIJA-Nursery & Tree Orchard Improvement Total:							$ 74,725	$ 56,929	$ 227,208	$ 255,011
IIJA-Forestry Division_Fire Defense										
Regular Salaries										$ 3,684
Personal Services Matching										$ 847
Operating Expenses								$ 1,887	$ 4,905	$ 32,011
Capital Outlay									$ 76,429	
IIJA-Forestry Division_Fire Defense Total:								$ 1,887	$ 81,334	$ 36,542
IIJA-Forestry Division_Invasive Species										
Operating Expenses								$ 2,240	$ 5,441	$ 1,982
IIJA-Forestry Division_Invasive Species Total:								$ 2,240	$ 5,441	$ 1,982
IIJA-Forestry Division_State Action Plan										
Operating Expenses								$ 1,113,185	$ 256,039	$ 44,617
Professional Fees and Services										$ 30,500
Capital Outlay									$ 185,470	$ 19,929
IIJA-Forestry Division_State Action Plan Total:								$ 1,113,185	$ 441,509	$ 95,046
IIJA-Forestry Div._Volunteer Fire Dept.										
Grants/Aid: IIJA Forestry Division Volunteer Fire								$ 69,195	$ 57,323	$ 81,416
IIJA-Forestry Div._Volunteer Fire Dept. Total:								$ 69,195	$ 57,323	$ 81,416
IIJA-Forestry Division-Forest Fire Asst										
Operating Expenses									$ 433,948	$ 257,197

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay									$ 120,253	$ 74,898
IIJA-Forestry Division-Forest Fire Asst Total:									$ 554,202	$ 332,095
ARPA - AR School Garden Project										
Extra Help								$ 78	$ 460	
Personal Services Matching								$ 6	$ 39	
Operating Expenses								$ 2,700	$ 26,457	$ 4,275
Travel-Conference Fees and Related Expenses									$ 37,963	$ 39,327
Grants/Aid: ARPA Arkansas School Garden Project									$ 59,700	$ 72,473
ARPA - AR School Garden Project Total:								$ 2,784	$ 124,619	$ 116,074
ARPA - RSFI										
Operating Expenses								$ 183	$ 1,698	$ 23
Travel-Conference Fees and Related Expenses									$ 1,363	
Professional Fees and Services									$ 3,000	
Grants/Aid: ARPA Resilient Food Sys Infrastructure									$ 197,044	$ 1,787,439
ARPA - RSFI Total:								$ 183	$ 203,105	$ 1,787,462
ARPA- NAHLN: CO Animal Health Diagnostic										
Operating Expenses								$ 8,806	$ 165,795	$ 279,791
Grants/Aid: ARPA NAHLN Co Animal Diagnostic Lab									$ 6,888	$ 513,368
Capital Outlay								$ 10,101	$ 339,405	$ 428,206
ARPA- NAHLN: CO Animal Health Diagnostic Total:								$ 18,907	$ 512,088	$ 1,221,365
FEDERAL FUNDS TOTAL:	$ 2,915,316	$ 1,263,910	$ 1,970,168	$ 1,970,254	$ 12,114,732	$ 1,674,001	$ 16,512,615	$ 84,391,574	$ 109,581,663	$ 85,671,549
GENERAL REVENUE										
Agri Dept - Operations										
Regular Salaries	$ 10,269,479	$ 9,018,204	$ 8,968,829	$ 8,300,934	$ 8,233,531	$ 8,871,927	$ 9,988,676	$ 9,740,508	$ 10,243,850	$ 12,108,117
Extra Help	$ 61,348	$ 48,960	$ 41,049	$ 57,146	$ 75,567	$ 45,797	$ 63,340	$ 73,683	$ 41,341	$ 20,711
Personal Services Matching	$ 3,678,600	$ 3,201,480	$ 3,268,169	$ 3,183,379	$ 3,100,691	$ 3,432,912	$ 3,511,561	$ 3,808,829	$ 4,015,022	$ 4,185,685
Overtime	$ 16,514	$ 12,537	$ 4,612	$ 8,256	$ 4,322	$ 16,597	$ 16,951	$ 21,210	$ 8,622	
Uniform Allowance	$ 5,200	$ 5,200	$ 5,200	$ 2,000	$ 5,198					
Agri-Plant Board-Boll Weevil Prog	$ 276	$ 1,102	$ 208	$ 256	$ 320	$ 32	$ 5,000		$ 3,234	
Marketing & Redistribution Proceeds				$ 90						
Operating Expenses	$ 2,882,375	$ 2,809,764	$ 2,809,035	$ 2,699,360	$ 1,669,373	$ 1,639,908	$ 1,733,010	$ 1,709,196	$ 1,670,717	$ 1,687,532
Travel-Conference Fees and Related Expenses	$ 54,746	$ 41,789	$ 42,557	$ 21,776	$ 5,107	$ 7,829	$ 15,009	$ 13,441	$ 24,204	$ 10,762
Professional Fees and Services	$ 298,260	$ 319,460	$ 115,203	$ 304,500	$ 170					
Refunds/Reimbursements	$ 6,148	$ 6,148	$ 6,148				$ 6,148	$ 2,177		$ 6,148
Agri Dept - Operations Total:	$ 17,272,947	$ 15,464,645	$ 15,261,010	$ 14,577,697	$ 13,094,278	$ 14,015,002	$ 15,339,695	$ 15,369,042	$ 16,006,991	$ 18,018,954
Agri Dept-L&P Operations										
Operating Expenses	$ 6,900									
Agri Dept-L&P Operations Total:	$ 6,900									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Agri Dept-L&P Show Premiums										
Grants/Aid: L/P 4 State Premiums § 19-5-302(9)	$ 23,755	$ 23,755	$ 23,755	$ 23,755						
Grants/Aid: L/P ARSHS Rodeo Assoc § 19-5-302(9)	$ 19,796	$ 19,796	$ 19,796	$ 19,796						
Grants/Aid: L/P County Premiums § 19-5-302(9)	$ 356,332	$ 356,332	$ 356,332	$ 356,332						
Grants/Aid: L/P District Jr Premiums § 19-5-302(9)	$ 28,140	$ 28,140	$ 28,140	$ 28,140						
Grants/Aid: L/P District Premiums § 19-5-302(9)	$ 142,533	$ 142,533	$ 142,533	$ 142,532						
Grants/Aid: L/P State Show Premium § 19-5-302(9)	$ 118,777	$ 118,777	$ 118,777	$ 118,777						
Refunds/Reimbursements	$ 39,592	$ 39,939	$ 39,939	$ 39,592						
Agri Dept-L&P Show Premiums Total:	$ 728,925	$ 729,272	$ 729,272	$ 728,924						
Forestry - Rural Fire Protection Program										
Grants/Aid: Forestry Rural Fire Protection						$ 36,287	$ 49,994	$ 44,590	$ 50,000	$ 14,542
Forestry - Rural Fire Protection Program Total:						$ 36,287	$ 49,994	$ 44,590	$ 50,000	$ 14,542
Meat Inspection Program-General Revenue										
Regular Salaries						$ 59,962	$ 133,212	$ 134,383	$ 136,643	$ 147,187
Personal Services Matching						$ 26,773	$ 89,667	$ 71,879	$ 81,864	$ 84,402
Operating Expenses						$ 545	$ 4,408	$ 9,900	$ 18,067	$ 14,494
Meat Inspection Program-General Revenue Total:						$ 87,280	$ 227,287	$ 216,162	$ 236,574	$ 246,083
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:	$ 18,008,773	$ 16,193,917	$ 15,990,282	$ 15,588,928	$ 13,786,756	$ 14,138,569	$ 15,616,976	$ 15,629,795	$ 16,293,565	$ 18,279,579
MISCELLANEOUS FUNDS										
Agri-Forestry-Rural Fire Prot Srvc Loans										
Loans	$ 615,758	$ 496,069	$ 444,033	$ 446,832	$ 250,277	$ 352,373	$ 454,640	$ 313,562	$ 538,089	$ 267,942
Agri-Forestry-Rural Fire Prot Srvc Loans Total:	$ 615,758	$ 496,069	$ 444,033	$ 446,832	$ 250,277	$ 352,373	$ 454,640	$ 313,562	$ 538,089	$ 267,942
AR Foresters for Future Scholarship Prog										
Scholarships: Foresters Future Scholarship 19-5-1269							$ 16,000	$ 12,000	$ 24,000	$ 24,000
AR Foresters for Future Scholarship Prog Total:							$ 16,000	$ 12,000	$ 24,000	$ 24,000
Agri Scholarship Program										
Grants/Aid: Agri Scholarship Program §19-5-1283								$ 19,000	$ 42,000	$ 41,000
Agri Scholarship Program Total:								$ 19,000	$ 42,000	$ 41,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Meat Inspection Program										
Regular Salaries										$ 25,149
Extra Help										$ 58,266
Personal Services Matching										$ 25,730
Operating Expenses									$ 3,019	
Meat Inspection Program Total:									$ 3,019	$ 109,145
AGRI Fair Funding Program										
Regular Salaries						$ 40,039	$ 34,600	$ 33,180	$ 1,449	
Personal Services Matching						$ 16,699	$ 30,209	$ 8,453	$ 343	$ 23,000
Grants/Aid: Agri Fair - 4 States Fair						$ 30,000	$ 30,000	$ 25,700	$ 54,000	$ 54,000
Grants/Aid: Agri Fair - Arkansas State Fair						$ 84,000	$ 84,000	$ 84,000	$ 84,000	$ 84,000
Grants/Aid: Agri Fair - Arkansas Youth Expo								$ 48,000	$ 48,000	$ 48,000
Grants/Aid: Agri Fair - Arkansas-Oklahoma Fair						$ 30,000	$ 30,000	$ 25,700	$ 54,000	$ 54,000
Grants/Aid: Agri Fair - County Fairs						$ 580,272	$ 580,272	$ 411,072	$ 959,272	$ 946,880
Grants/Aid: Agri Fair - District JR Livestock Shows								$ 22,500	$ 21,600	$ 16,200
Grants/Aid: Agri Fair - Grants for Fair Expenses								$ 178,433		
Grants/Aid: County and District Fairs						$ 1,046,000		$ 102,800	$ 270,000	$ 270,000
AGRI Fair Funding Program Total:						$ 1,827,010	$ 789,081	$ 939,839	$ 1,492,664	$ 1,496,080
Industrial Hemp Research Program										
Regular Salaries			$ 894	$ 12,412	$ 27,530	$ 30,025	$ 30,859	$ 326		
Personal Services Matching			$ 205	$ 2,920	$ 6,489	$ 7,229	$ 7,431	$ 226		$ 69,764
Operating Expenses			$ 2,196	$ 7,024	$ 13,794	$ 3,219	$ 1,968	$ 2,928	$ 777	$ 563
Industrial Hemp Research Program Total:			$ 3,296	$ 22,357	$ 47,813	$ 40,474	$ 40,258	$ 3,480	$ 777	$ 70,327
MISCELLANEOUS FUNDS TOTAL:	$ 615,758	$ 496,069	$ 447,329	$ 469,189	$ 298,090	$ 2,219,857	$ 1,299,979	$ 1,287,880	$ 2,100,549	$ 2,008,494
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										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries					$ 3,000,246	$ 3,235,936	$ 3,577,789	$ 3,644,703	$ 3,814,475	$ 4,092,730
Extra Help						$ 16,562	$ 18,948	$ 8,373	$ 16,714	
Personal Services Matching					$ 999,780	$ 1,105,535	$ 1,200,769	$ 1,279,517	$ 1,359,864	$ 1,451,390
Uniform Allowance						$ 63,744	$ 35,132	$ 29,752	$ 27,255	$ 26,947
Operating Expenses					$ 2,612,782	$ 2,790,984	$ 2,884,612	$ 2,948,425	$ 2,931,944	$ 3,085,894
Travel-Conference Fees and Related Expenses					$ 1,524	$ 22,705	$ 30,487	$ 32,431	$ 27,067	$ 20,887
Professional Fees and Services					$ 688,499	$ 517,546	$ 315,158	$ 238,906	$ 604,500	$ 434,576
Promotional Items						$ 3,766	$ 11,365	$ 2,981		
Grants/Aid: Department of Agriculture Paying										
Claims									$ 17,720	
Capital Outlay					$ 39,962		$ 39,642	$ 117,798	$ 44,045	$ 18,580
Department of Agriculture Total:					$ 7,342,793	$ 7,756,780	$ 8,113,903	$ 8,302,886	$ 8,843,585	$ 9,131,005
FUNDING SOURCE DETAIL										
CASH					$ 475,560	$ 416,409	$ 481,535	$ 375,076		
FEDERAL					$ 26,000	$ 10,108	$ 72,349	$ 52,332		
GENERAL REVENUE					$ 2,533,420	$ 2,946,766	$ 4,901,994	$ 4,725,215		
MISCELLANEOUS FUNDS					$ 671,948	$ 796,034	$ 2,431	$ 9,733		
SPECIAL REVENUE					$ 3,635,865	$ 3,587,463	$ 2,655,594	$ 3,140,530		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:		$ 2,318,144	$ 2,670,652	$ 2,909,336	$ 7,342,793	$ 7,756,780	$ 8,113,903	$ 8,302,886	$ 8,843,585	$ 9,131,005
SPECIAL REVENUE FUNDS										
Agri Dept-L&P Brucellosis Cntrl & Erad										
Regular Salaries	$ 272,349	$ 431,658	$ 358,319	$ 220,771	$ 191,085	$ 375,292	$ 360,776	$ 349,183	$ 385,280	$ 411,928
Extra Help			$ 30,549	$ 36,659	$ 37,314	$ 9,838		$ 2,242		
Personal Services Matching	$ 111,186	$ 175,825	$ 191,394	$ 135,053	$ 172,474	$ 217,326	$ 238,491	$ 199,328	$ 205,589	$ 263,104
Operating Expenses	$ 209,051	$ 186,498	$ 182,001	$ 176,923	$ 86,355	$ 124,267	$ 210,556	$ 163,171	$ 161,958	$ 151,776
Capital Outlay					$ 1,959		$ 174,578	$ 94,240	$ 718	
Agri Dept-L&P Brucellosis Cntrl & Erad Total:	$ 592,586	$ 793,982	$ 762,263	$ 569,406	$ 489,187	$ 726,724	$ 984,401	$ 808,164	$ 753,545	$ 826,808
Agri Dept-L&P Egg Grading Program										
Regular Salaries	$ 1,322,744	$ 1,178,554	$ 1,279,390	$ 1,347,473	$ 1,287,019	$ 1,252,200	$ 1,178,853	$ 1,066,027	$ 1,215,853	$ 1,357,091
Extra Help					$ 5,208	$ 3,415	$ 915			
Personal Services Matching	$ 573,409	$ 487,627	$ 524,374	$ 546,319	$ 557,875	$ 570,381	$ 605,622	$ 563,996	$ 594,952	$ 645,855
Overtime	$ 199,085	$ 186,532	$ 178,324	$ 176,638	$ 210,266	$ 166,571	$ 161,695	$ 176,225	$ 182,638	$ 190,066
Agri Dept-L&P Egg Promotion Expense	$ 2,000	$ 2,000	$ 2,000	$ 2,000		$ 2,000	$ 4,256	$ 15,000	$ 17,875	$ 3,149
Construction 05 - Generator Project										$ 36,732
Operating Expenses	$ 132,892	$ 143,994	$ 151,093	$ 110,304	$ 111,099	$ 149,308	$ 128,999	$ 148,176	$ 159,941	$ 161,463
Travel-Conference Fees and Related Expenses	$ 11,916	$ 3,804	$ 5,576	$ 743		$ 374	$ 1,971	$ 1,998	$ 474	$ 396

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Refunds/Reimbursements	$ 546,800	$ 569,432	$ 521,962	$ 692,197	$ 877,708	$ 828,715	$ 663,731	$ 757,378	$ 968,367	$ 979,373
Capital Outlay	$ 1,079	$ 65,285	$ 18,729			$ 42,589	$ 42,112	$ 47,765	$ 46,175	
Agri Dept-L&P Egg Grading Program Total:	$ 2,789,926	$ 2,637,228	$ 2,681,446	$ 2,875,674	$ 3,049,174	$ 3,015,553	$ 2,788,153	$ 2,776,566	$ 3,186,276	$ 3,374,125
Agri Dept-L&P Small Animal Testing Prog										
Operating Expenses	$ 228,887									
Agri Dept-L&P Small Animal Testing Prog Total:	$ 228,887									
Agri Dept-L&P-Large Animals & Poultry										
Regular Salaries	$ 108,575	$ 112,913	$ 75,773	$ 75,615	$ 62,099	$ 190,181	$ 155,840	$ 171,943	$ 38,679	$ 32,448
Extra Help		$ 9,361			$ 13,001	$ 15,366	$ 10,741	$ 8,862	$ 8,724	$ 10,735
Personal Services Matching	$ 34,281	$ 46,263	$ 29,606	$ 30,691	$ 37,323	$ 71,100	$ 71,262	$ 65,185	$ 43,902	$ 50,958
NAHLN Tech Enhancement Project				$ 12,748	$ 21,731			$ 17,045	$ 66,436	
Operating Expenses	$ 1,035,729	$ 1,490,177	$ 1,459,658	$ 1,541,958	$ 1,462,234	$ 1,568,399	$ 1,497,692	$ 1,573,950	$ 1,632,002	$ 1,824,507
Travel-Conference Fees and Related Expenses	$ 25,000	$ 10,737	$ 6,727	$ 2,695	$ 550	$ 789	$ 2,109	$ 3,380	$ 9,208	$ 9,823
Professional Fees and Services					$ 38,104					
Capital Outlay	$ 50,048	$ 117,813	$ 250,035	$ 94,827	$ 87,826	$ 225,113	$ 101,880	$ 31,764	$ 20,141	$ 95,439
Agri Dept-L&P-Large Animals & Poultry Total:	$ 1,253,633	$ 1,787,264	$ 1,821,800	$ 1,758,535	$ 1,722,868	$ 2,070,948	$ 1,839,524	$ 1,872,129	$ 1,819,093	$ 2,023,911
Agri Dept-L&P Swamp Fever Testing Prog										
Extra Help	$ 9,183									
Personal Services Matching	$ 711									
Operating Expenses	$ 138,617									
Agri Dept-L&P Swamp Fever Testing Prog Total:	$ 148,510									
Agri Dept-L&P Equine Infect Anemia										
Regular Salaries	$ 46,780	$ 47,250	$ 29,454	$ 23,033	$ 12,535	$ 32,699	$ 30,193	$ 36,470	$ 34,190	
Personal Services Matching	$ 17,958	$ 16,587	$ 12,815	$ 15,562	$ 17,425	$ 20,226	$ 19,976	$ 14,799	$ 15,499	$ 7,950
Operating Expenses	$ 70,169	$ 22,456	$ 24,459	$ 27,719	$ 3,508	$ 18,363	$ 8,777	$ 10,719	$ 83,019	$ 12,950
Capital Outlay						$ 22,917		$ 47,765		
Agri Dept-L&P Equine Infect Anemia Total:	$ 134,907	$ 86,293	$ 66,729	$ 66,314	$ 33,467	$ 94,204	$ 58,946	$ 109,753	$ 132,708	$ 20,900
Agri Dept-PB Admn/Pest Control										
Regular Salaries	$ 3,049,172	$ 2,944,920	$ 3,056,350	$ 3,045,182	$ 3,104,322	$ 3,414,002	$ 3,935,081	$ 3,911,341	$ 4,101,881	$ 4,721,498
Extra Help	$ 128,373	$ 222,417	$ 268,128	$ 393,343	$ 379,688	$ 530,322	$ 569,795	$ 537,504	$ 683,876	$ 566,108
Personal Services Matching	$ 1,122,144	$ 1,120,184	$ 1,181,000	$ 1,209,761	$ 1,201,379	$ 1,376,946	$ 1,548,090	$ 1,677,350	$ 1,856,002	$ 1,973,025
Overtime	$ 28,135	$ 47,441	$ 30,879	$ 36,614	$ 76,456	$ 122,256	$ 84,938	$ 131,029	$ 192,214	$ 119,854
Marketing & Redistribution Proceeds					$ 8,558					
Operating Expenses	$ 1,011,717	$ 1,122,160	$ 1,094,897	$ 1,336,541	$ 843,681	$ 949,321	$ 1,244,497	$ 965,269	$ 1,031,389	$ 953,404
Travel-Conference Fees and Related Expenses	$ 110,825	$ 66,173	$ 59,088	$ 32,107	$ 16,332	$ 12,905	$ 46,986	$ 61,916	$ 33,174	$ 34,837
Professional Fees and Services	$ 6,070	$ 5,394	$ 155,354	$ 149,310	$ 40,182	$ 397,804	$ 202,426	$ 73,341	$ 227,180	$ 248,900
Grants/Aid: Plant Board 19-6-408		$ 206,009	$ 303,215	$ 382,312	$ 195,937	$ 174,597	$ 177,475	$ 225,351	$ 185,626	$ 37,014
Capital Outlay	$ 526,814	$ 634,943	$ 377,345	$ 66,922	$ 49,197	$ 400,673	$ 706,372	$ 309,788	$ 497,701	$ 73,138
Licensing & Enforcement Case File Mgmt				$ 20,000	$ 54,020					
Agri Dept-PB Admn/Pest Control Total:	$ 5,983,250	$ 6,369,640	$ 6,526,257	$ 6,672,093	$ 5,969,752	$ 7,378,828	$ 8,515,661	$ 7,892,888	$ 8,809,043	$ 8,727,779

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Agri Dept-PB Public Grain Warehouse										
Regular Salaries	$ 147,791	$ 157,011	$ 161,003	$ 161,045	$ 155,610	$ 171,497	$ 195,055	$ 192,111	$ 199,227	$ 208,212
Personal Services Matching	$ 51,388	$ 35,358	$ 39,367	$ 37,264	$ 57,642	$ 64,878	$ 72,305	$ 74,884	$ 77,924	$ 78,949
Operating Expenses	$ 36,226	$ 18,062	$ 23,498	$ 18,821	$ 10,641	$ 16,072	$ 11,044	$ 7,223	$ 10,078	$ 3,740
Travel-Conference Fees and Related Expenses				$ 1,377		$ 470	$ 584		$ 436	$ 1,144
Professional Fees and Services	$ 425									
Agri Dept-PB Public Grain Warehouse Total:	$ 235,830	$ 210,430	$ 223,868	$ 218,507	$ 223,894	$ 252,917	$ 278,988	$ 274,219	$ 287,664	$ 292,045
Agri Dept-PB Pest Surveillance										
Regular Salaries	$ 115,709	$ 114,178	$ 117,202	$ 114,967	$ 119,924	$ 135,299	$ 150,955	$ 153,524	$ 154,023	$ 164,188
Personal Services Matching	$ 43,848	$ 45,870	$ 45,913	$ 47,434	$ 49,301	$ 56,184	$ 61,707	$ 65,016	$ 58,639	$ 65,334
Operating Expenses	$ 50,099	$ 29,670	$ 24,952	$ 26,719	$ 1,542	$ 10,325	$ 4,919	$ 4,951	$ 4,552	$ 6,057
Travel-Conference Fees and Related Expenses	$ 5,847									
Agri Dept-PB Pest Surveillance Total:	$ 215,503	$ 189,719	$ 188,066	$ 189,120	$ 170,766	$ 201,808	$ 217,581	$ 223,492	$ 217,215	$ 235,579
Agri Dept-Plant Board Apiary										
Regular Salaries	$ 80,976	$ 74,521	$ 69,964	$ 75,933	$ 77,424	$ 82,179	$ 89,044	$ 89,584	$ 96,464	$ 107,329
Personal Services Matching	$ 33,076	$ 26,860	$ 26,451	$ 28,098	$ 28,785	$ 31,160	$ 34,122	$ 35,835	$ 38,129	$ 41,637
Operating Expenses	$ 51,085	$ 22,615	$ 20,155	$ 23,832	$ 12,632	$ 23,536	$ 21,700	$ 12,751	$ 11,393	$ 8,532
Agri Dept-Plant Board Apiary Total:	$ 165,138	$ 123,997	$ 116,570	$ 127,863	$ 118,842	$ 136,875	$ 144,866	$ 138,171	$ 145,986	$ 157,498
U of A Agri Scholarships										
Grants/Aid: P/B Fund Civil Penalties 19-6-408 ASU				$ 5,000	$ 5,000	$ 5,000	$ 2,250			
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				
U of A Agri Scholarships Total:	$ 5,000	$ 5,000	$ 5,000	$ 20,000	$ 20,000	$ 20,000	$ 2,250			
AR State Univ Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	$ 5,000	$ 5,000	$ 5,000							
AR State Univ Agri Scholarships Total:	$ 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							
AR Tech Agri Scholarships Total:	$ 5,000	$ 5,000	$ 5,000							
SAU Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	$ 5,000	$ 5,000	$ 5,000							
SAU Agri Scholarships Total:	$ 5,000	$ 5,000	$ 5,000							
Agri Dept-Forestry-Operations-Special										
Regular Salaries	$ 4,974,887	$ 5,006,952	$ 4,975,621	$ 5,480,348	$ 5,550,843	$ 5,595,289	$ 5,780,044	$ 4,638,271	$ 4,827,473	$ 5,645,528
Extra Help	$ 103,936	$ 157,118	$ 154,729	$ 184,650	$ 175,211	$ 240,819	$ 153,607	$ 191,069	$ 195,114	$ 146,924
Personal Services Matching	$ 1,826,176	$ 1,875,457	$ 1,922,901	$ 2,033,433	$ 2,132,454	$ 2,312,768	$ 2,568,462	$ 2,272,150	$ 2,368,622	$ 2,864,880
Overtime	$ 27,412	$ 37,076	$ 3,749	$ 11,817	$ 4,196	$ 8,069	$ 21,148	$ 36,175	$ 6,721	$ 1,544

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Uniform Allowance	$ 55,000	$ 51,760	$ 47,803	$ 2,233	$ 46,054					
Agri Dept-Forestry-Fed Initiative	$ 53,360	$ 85,029	$ 81,105	$ 104,375	$ 91,160	$ 78,174				
Agri Dept-Forestry-Fed Initiative-47							$ 106,014	$ 48,755	$ 58,052	$ 40,107
AR Underserved Landowner Outreach									$ 4,044	$ 11,878
District Office Replacement						$ 36,387				
District Office Replacement-05							$ 243,656	$ 371,327		
Operating Expenses	$ 1,633,424	$ 1,783,931	$ 1,549,153	$ 1,445,030	$ 1,894,110	$ 2,421,153	$ 2,668,685	$ 2,599,222	$ 2,552,759	$ 2,667,290
Travel-Conference Fees and Related Expenses	$ 43,013	$ 32,690	$ 25,654	$ 10,787	$ 5,684	$ 18,186	$ 58,314	$ 15,699	$ 36,815	$ 14,392
Ag-FC Forest Action				$ 16,407						
Professional Fees and Services	$ 137,168	$ 24,357	$ 264,590	$ 384,749	$ 41,568	$ 10,025	$ 4,193	$ 59,920	$ 176,625	$ 50,320
Agri Dept - Forest Legacy-48: State Forestry 19-6-411							$ 2,569,996	$ 3,190,000	$ 2,810,000	
Grants/Aid: Foresters Future Scholarship Program						$ 8,000				
Grants/Aid: State Forestry 19-6-411	$ 37,231	$ 61,938	$ 95,494	$ 63,898	$ 25,837	$ 93,564	$ 120,476	$ 29,696	$ 27,943	$ 14,837
Legacy-Drew County: State Forestry 19-6-411					$ 930,000					
Capital Outlay	$ 558,269	$ 437,052	$ 431,993	$ 715,121	$ 557,690	$ 247,670	$ 1,087,244	$ 417,681	$ 152,644	$ 256,872
Forest Legacy-Land Acquisition				$ 1,370,000						
Legacy-Nature's Edge Hot Springs					$ 1,460,000	$ 777,174				
Agri Dept-Forestry-Operations-Special Total:	$ 9,449,877	$ 9,553,360	$ 9,552,792	$ 11,822,847	$ 12,914,807	$ 11,847,279	$ 15,381,838	$ 13,869,966	$ 13,216,812	$ 11,714,571
Agri-Forestry-Urban Forestry Srvcs-Fed										
Operating Expenses	$ 24,038	$ 19,188	$ 36,270	$ 35,890	$ 21,917	$ 29,948	$ 35,070	$ 55,578	$ 67,350	$ 53,182
Stewardship_Disadvantaged Communities-46									$ 3,784	$ 502,061
Travel-Conference Fees and Related Expenses		$ 4,340								
Professional Fees and Services			$ 250							
Grants/Aid: State Forestry 19-6-411	$ 74,042	$ 66,414	$ 51,209	$ 21,126	$ 6,975	$ 50,530	$ 61,125	$ 58,452	$ 27,526	$ 67,381
Capital Outlay									$ 41,220	
Agri-Forestry-Urban Forestry Srvcs-Fed Total:	$ 98,080	$ 89,943	$ 87,729	$ 57,016	$ 28,891	$ 80,479	$ 96,195	$ 114,030	$ 139,880	$ 622,624
Operations-Veterinary Medical Examining										
Regular Salaries								$ 51,913	$ 35,189	$ 55,751
Extra Help								$ 658		
Personal Services Matching								$ 18,604	$ 15,934	$ 21,303
Operating Expenses								$ 9,850	$ 6,500	$ 6,590
Operations-Veterinary Medical Examining Total:								$ 81,025	$ 57,622	$ 83,643
Beef Council - Operations										
Operating Expenses								$ 13,112	$ 22,031	$ 17,737
Research / Development - 31								$ 716,768	$ 706,874	$ 677,176
Travel-Conference Fees and Related Expenses									$ 1,348	
Beef Council - Operations Total:								$ 729,881	$ 730,253	$ 694,913
Corn and Grain Sorghum										
Operating Expenses								$ 12,482	$ 23,324	$ 13,835
Research/Development - 31								$ 1,937,527	$ 1,067,019	$ 1,088,963
Corn and Grain Sorghum Total:								$ 1,950,009	$ 1,090,342	$ 1,102,798

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Catfish Promotion Board Operations										
Research / Development - 31								$ 2,609		$ 10,000
Catfish Promotion Total:								$ 2,609		$ 10,000
Rice Research and Promotion										
Operating Expenses								$ 8,094	$ 5,532	$ 3,570
Research / Development - 31								$ 5,503,201	$ 6,020,617	$ 4,816,214
Rice Research and Promotion Total:								$ 5,511,295	$ 6,026,149	$ 4,819,784
Arkansas Soybean Board Operations										
Operating Expenses								$ 6,295	$ 4,444	$ 4,046
Research/Development - 31								$ 6,800,747	$ 9,460,706	$ 7,173,106
Arkansas Soybean Board Operations Total:								$ 6,807,042	$ 9,465,150	$ 7,177,152
Arkansas Wheat Promotion										
Operating Expenses								$ 392	$ 376	$ 99
Research / Development - 31: AR Wheat Promotion 19-6-449								$ 50,738		$ 201,663
Arkansas Wheat Promotion Total:								$ 51,130	$ 376	$ 201,762
Feral Hog Eradication										
Extra Help							$ 65,123	$ 88,832	$ 19,393	
Personal Services Matching							$ 15,303	$ 22,129	$ 4,668	
Operating Expenses							$ 92,026	$ 34,471	$ 105,591	
Capital Outlay							$ 110,684		$ 91,792	
Feral Hog Eradication Total:							$ 283,136	$ 145,433	$ 221,444	
SPECIAL REVENUE FUNDS TOTAL:	$ 21,316,125	$ 21,861,855	$ 22,047,519	$ 24,377,374	$ 24,741,649	$ 25,825,614	$ 30,591,539	$ 43,357,801	$ 46,299,557	$ 42,085,892
TRUST FUNDS										
Agri Dept-PB Pest/Plant Reg Program										
Operating Expenses	$ 1,032,005	$ 643,300	$ 753,225	$ 781,312	$ 541,977	$ 127,917	$ 732,502	$ 752,826	$ 698,640	$ 491,093
Agri Dept-PB Pest/Plant Reg Program Total:	$ 1,032,005	$ 643,300	$ 753,225	$ 781,312	$ 541,977	$ 127,917	$ 732,502	$ 752,826	$ 698,640	$ 491,093
Agri-Forestry-St Forestry Trust Program										
Agri-Forestry-Fire Cntrl/Com	$ 20,489	$ 4,774	$ 19,488		$ 26,775				$ 136,013	$ 209,317
Agri-Forestry-Mgmt/Operation	$ 225,482					$ 82,950			$ 122,858	$ 8,384
Operating Expenses	$ 1,500	$ 22,397	$ 259	$ 59	$ 44		$ 19,926	$ 2,763	$ 176,620	$ 87,677
Professional Fees and Services									$ 84,559	$ 100,000
Capital Outlay	$ 824,192	$ 651,489	$ 1,125,359	$ 908,655	$ 330,333	$ 237,597	$ 27,731	$ 95,530	$ 6,859	
Agri-Forestry-St Forestry Trust Program Total:	$ 1,071,663	$ 678,660	$ 1,145,106	$ 908,715	$ 357,152	$ 320,547	$ 47,657	$ 98,293	$ 526,909	$ 405,378
23-003 NCRC AGRI-HSprings&Poison Springs										
Capital Outlay							$ 21,046	$ 1,332,040		
23-003 NCRC AGRI-HSprings&Poison Springs Total:							$ 21,046	$ 1,332,040		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
24-003 NCRC Agri-Forestry-PSSF & HSRA										
Capital Outlay								$ 4,000	$ 487,894	
24-003 NCRC Agri-Forestry-PSSF & HSRA Total:								$ 4,000	$ 487,894	
24-004 NCRC Agri-Forestry Mgmt Work Cntr										
Operating Expenses								$ 2,175	$ 19,118	
Capital Outlay								$ 450	$ 243,177	
24-004 NCRC Agri-Forestry Mgmt Work Cntr Total:								$ 2,625	$ 262,295	
26-002 NCRC Construction Related Exp-05										$ 32,579
Total:										$ 32,579
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										
Capital Outlay						$ 789,777	$ 817,515			
22-004 NCRC Forestry - HSRA & PSSF Total:						$ 789,777	$ 817,515			
Poison Springs Forest-NCRC 16-020										
Capital Outlay	$ 81,951									
Poison Springs Forest-NCRC 16-020 Total:	$ 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					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS TOTAL:	$ 2,185,618	$ 2,046,961	$ 1,962,996	$ 3,615,863	$ 2,194,240	$ 1,594,267	$ 1,618,721	$ 2,189,784	$ 1,975,738	$ 929,049
Department of Agriculture TOTAL:	$ 45,075,375	$ 45,014,455	$ 46,114,183	$ 49,049,522	$ 61,069,801	$ 53,348,628	$ 74,840,170	$ 156,402,738	$ 185,496,829	$ 158,214,849
DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS										
Natural Resources Comm-Cash										
Regular Salaries	$ 990,790	$ 948,601	$ 969,219	$ 755,104	$ 616,144	$ 790,738	$ 847,693	$ 579,696	$ 746,290	$ 900,484
Extra Help	$ 28,426	$ 8,285	$ 4,051	$ 2,621	$ 7,757	$ 98		$ 1,560	$ 23,137	$ 41,114
Personal Services Matching	$ 355,954	$ 337,018	$ 350,195	$ 294,018	$ 233,572	$ 313,662	$ 273,682	$ 256,423	$ 329,620	$ 378,001
Operating Expenses	$ 446,830	$ 530,970	$ 296,378	$ 240,319	$ 68,582	$ 49,257	$ 62,790	$ 80,837	$ 171,878	$ 70,659
Travel-Conference Fees and Related Expenses	$ 13,706	$ 20,053	$ 12,218	$ 12,178	$ 227	$ 958	$ 13,581	$ 7,199	$ 6,725	$ 6,134
Professional Fees and Services	$ 201,373	$ 129,435	$ 250,238	$ 102,940	$ 28,300		$ 190,348	$ 438,565	$ 722,784	$ 1,474,028
Grants/Aid: ASWC TSPCA NRCS	$ 354,198	$ 382,390	$ 326,152	$ 241,476	$ 259,805	$ 345,546	$ 201,183	$ 271,229	$ 201,786	$ 313,151
Grants/Aid: NRCS - Grants to Districts		$ 48,651	$ 86,917	$ 86,423	$ 93,117	$ 161,793	$ 49,209	$ 11,076		$ 5,376
Grants/Aid: Nutrient/Poultry Litter		$ 342	$ 20							
Grants/Aid: Soil & Water-Admin Fees-Int Treas-(455)	$ 190,000	$ 190,000	$ 190,000	$ 190,000	$ 231,049	$ 124,516		$ 250,000		
Grants/Aid: Soil & Water-Dam Permit Fees-Int-(455)		$ 10,000								
Grants/Aid: Soil & Water-Forestry Grnt-Treas-(455)				$ 100,000						
Grants/Aid: Soil & Water-GPM-Interest Treas-(455)			$ 3,708						$ 17,684	$ 13,472
Grants/Aid: Soil & Water-Info-Educ-Int Treas-(455)	$ 34,010	$ 113,105	$ 89,088	$ 119,655	$ 274,533		$ 8,000		$ 84,211	$ 74,665
Grants/Aid: Soil & Water-Non Riparian Wtr Rts-(455)	$ 111,891	$ 30,000		$ 25,000						
Grants/Aid: Soil & Water-Tax Credits-Int Treas-(455)	$ 13,886	$ 12,828	$ 16,183		$ 7,978	$ 31,015	$ 7,354	$ 13,499		
Grants/Aid: Soil & Water-Travel-Interest Treas-(455)	$ 2,789,654	$ 2,400,561	$ 3,818,798	$ 2,330,706	$ 1,731,211	$ 712,778	$ 2,493,848	$ 1,052,872	$ 2,382,669	$ 1,420,782
Grants/Aid: Soil & Water-Wellwtr Oprs-Int Treas-(455										$ 100,262
Grants/Aid: Soil & Water-Wtlnds Mitig Bk-Int Treas-(	$ 10,461		$ 17,200	$ 136,217						
Capital Outlay		$ 16,249	$ 37,671		$ 21,493			$ 61,301		
Natural Resources Comm-Cash Total:	$ 5,541,178	$ 5,178,487	$ 6,468,035	$ 4,636,657	$ 3,573,768	$ 2,530,360	$ 4,147,688	$ 3,024,257	$ 4,686,784	$ 4,798,128
Operations-Soil Classifiers Registration										
Operating Expenses								$ 50	$ 50	
Operations-Soil Classifiers Registration Total:								$ 50	$ 50	
CASH FUNDS TOTAL:	$ 5,541,178	$ 5,178,487	$ 6,468,035	$ 4,636,657	$ 3,573,768	$ 2,530,360	$ 4,147,688	$ 3,024,307	$ 4,686,834	$ 4,798,128
FEDERAL FUNDS										
Dam Inventory										
Regular Salaries	$ 50,586	$ 53,776	$ 58,778	$ 51,811	$ 59,708	$ 11,585	$ 32,053	$ 62,300	$ 9,749	
Extra Help	$ 1,654	$ 3,544								
Personal Services Matching	$ 16,635	$ 17,901	$ 17,958	$ 16,479	$ 17,345	$ 2,671	$ 7,257	$ 21,251	$ 9,843	
Operating Expenses	$ 6,596	$ 3,245	$ 750	$ 3,080	$ 2,960	$ 2,960		$ 1,585	$ 4,419	$ 343

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 3,991						$ 1,029		$ 3,653	$ 2,390
Professional Fees and Services	$ 51,845	$ 60,680								$ 5,000
Grants/Aid: ANRC Dam Safety - SDSG16	$ 7,783									
Dam Inventory Total:	$ 139,090	$ 139,145	$ 77,486	$ 71,370	$ 80,014	$ 17,217	$ 40,338	$ 85,136	$ 27,664	$ 7,733
Flood Insurance Program										
Regular Salaries	$ 130,786	$ 141,676	$ 82,495	$ 149,943	$ 84,933	$ 104,580	$ 92,943	$ 153,494	$ 141,503	$ 131,016
Personal Services Matching	$ 44,138	$ 46,911	$ 33,284	$ 52,484	$ 34,979	$ 41,854	$ 40,351	$ 56,082	$ 59,424	$ 57,844
Operating Expenses	$ 33,377	$ 29,905	$ 31,587	$ 39,178	$ 66,334	$ 93,521	$ 139,705	$ 15,357	$ 6,754	$ 12,604
Travel-Conference Fees and Related Expenses	$ 16,121	$ 9,093	$ 13,555	$ 3,904			$ 9,229	$ 7,390	$ 7,349	$ 8,977
Professional Fees and Services	$ 662,600	$ 739,224	$ 641,348	$ 32,374	$ 883,659	$ 729,086	$ 655,698	$ 359,800	$ 221,992	$ 204,633
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 Flood Management Assistance FY 14		$ 3,125								
Grants/Aid: ANRC Flood Management Assistance FY 15	$ 25,000	$ 61,390	$ 2,218	$ 12,997						
Grants/Aid: ANRC Flood Management Assistance FY16	$ 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	$ 601,570		$ 69,715	$ 961,088
Grants/Aid: ANRC Flood Management Assistance FY19				$ 122,361	$ 29,783					
Flood Insurance Program Total:	$ 1,328,642	$ 1,087,693	$ 955,157	$ 886,390	$ 1,111,687	$ 1,952,336	$ 1,539,497	$ 592,124	$ 506,737	$ 1,376,163
Construction Asst Revolving Loan Fnd Prg										
Regular Salaries	$ 547,750	$ 579,163	$ 483,441	$ 420,514	$ 423,238	$ 444,099	$ 524,309	$ 562,247	$ 572,806	$ 530,686
Personal Services Matching	$ 194,540	$ 196,744	$ 175,685	$ 160,590	$ 160,920	$ 168,239	$ 182,723	$ 198,165	$ 206,719	$ 200,507
Operating Expenses	$ 97,508	$ 122,583	$ 98,134	$ 86,853	$ 8,668	$ 17,021	$ 32,629	$ 19,603	$ 52,039	$ 15,590
Travel-Conference Fees and Related Expenses	$ 5,336	$ 5,814	$ 4,825	$ 2,002	$ 227	$ 393	$ 12,219	$ 5,759	$ 5,464	$ 8,172
Professional Fees and Services										$ 13,500
Construction Asst Revolving Loan Fnd Prg Total:	$ 845,134	$ 904,303	$ 762,085	$ 669,959	$ 593,053	$ 629,751	$ 751,880	$ 785,774	$ 837,028	$ 768,455
NonPoint Source Pollution Control Prog										
Regular Salaries	$ 275,273	$ 275,142	$ 279,385	$ 258,906	$ 269,508	$ 159,743	$ 222,865	$ 278,716	$ 252,632	$ 311,116
Extra Help	$ 3,975									
Personal Services Matching	$ 100,000	$ 91,151	$ 91,639	$ 87,560	$ 92,513	$ 64,868	$ 76,582	$ 115,345	$ 121,557	$ 137,524
Hypoxia Nutrient Reduction - 46					$ 80,000	$ 70,599	$ 63,996			
Operating Expenses	$ 102,818	$ 38,423	$ 91,149	$ 28,799	$ 10,727	$ 21,134	$ 18,108	$ 20,641	$ 40,022	$ 12,807
Travel-Conference Fees and Related Expenses	$ 7,035	$ 995	$ 7,735	$ 1,077		$ 562	$ 1,185		$ 2,386	$ 2,071
ANRC SDCDW Grant Program - 48						$ 39,821	$ 207,033	$ 148,718	$ 259,893	
Professional Fees and Services	$ 39,133	$ 99,420	$ 145,435		$ 96,852	$ 209,154	$ 247,477	$ 181,908	$ 138,797	$ 63,612
Sewer Overflow & SW - (49)										$ 1,130,322
Grants/Aid: ANRC Nonpoint Source Poll. Control FY11	$ 16,000									
Grants/Aid: ANRC NP Source Poll Control 2013	$ 418,474	$ 172,164								
Grants/Aid: ANRC NP Source Poll Control 2014	$ 117,447	$ 129,597	$ 227,715							
Grants/Aid: ANRC NP Source Poll Control 2015	$ 804,632	$ 632,256	$ 510,709	$ 368,424	$ 132,046		$ 10,000	$ 27,707		
Grants/Aid: ANRC NP Source Poll Control 2016	$ 623,967	$ 872,078	$ 841,292	$ 494,029	$ 215,725	$ 229,424	$ 1,073,265	$ 1,889,428	$ 1,919,988	$ 2,747,916

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: ANRC NP Source Poll Control 2017		$ 516,880	$ 606,159	$ 654,066	$ 747,905	$ 443,051	$ 191,608	$ 8,369		
Grants/Aid: ANRC NP Source Poll Control 2018				$ 488,312	$ 686,296	$ 1,151,416	$ 736,854	$ 99,272	$ 65,612	$ 59,565
Grants/Aid: ANRC NP Source Poll Control 2020					$ 72,424	$ 571,259	$ 543,973	$ 869,709	$ 510,936	$ 217,675
Grants/Aid: AR Natural Res Non Pt Grant Indirect			$ 300							$ 214,483
Grants/Aid: Non Point Pollution Control 2012	$ 9,767									
Capital Outlay		$ 5,416			$ 27,075					
NonPoint Source Pollution Control Prog Total:	$ 2,518,522	$ 2,833,524	$ 2,801,519	$ 2,381,172	$ 2,431,071	$ 2,961,032	$ 3,392,947	$ 3,639,813	$ 3,311,822	$ 4,897,091
IIJA-Natural Resources_CWSRF BIL										
Grants/Aid: IIJA Natural Resources CWSRF BIL								$ 412,595	$ 90,690	$ 11,138,715
IIJA-Natural Resources_CWSRF BIL Total:								$ 412,595	$ 90,690	$ 11,138,715
IIJA-Natural Resources_DWSRF BIL										
Grants/Aid: IIJA Natural Resources DWSRF BIL								$ 398,972	$ 5,564,496	$ 33,845,062
IIJA-Natural Resources_DWSRF BIL Total:								$ 398,972	$ 5,564,496	$ 33,845,062
IIJA-Natural Resources_Gulf Hypoxia										
Operating Expenses										$ 51,743
Professional Fees and Services										$ 18,900
Grants/Aid: IIJA ANRC Gulf Hypoxia								$ 12,000	$ 375,890	$ 586,173
Capital Outlay										$ 59,805
IIJA-Natural Resources_Gulf Hypoxia Total:								$ 12,000	$ 375,890	$ 716,622
IIJA-Natural Resources_Dam Safety										
Operating Expenses							$ 1,361	$ 1,800		
IIJA-Natural Resources_Dam Safety Total:							$ 1,361	$ 1,800		
IIJA - DW Emerging Contaminants										
Grants/Aid: IIJA DW Emerging Contaminants									$ 1,981,327	$ 8,119,669
IIJA - DW Emerging Contaminants Total:									$ 1,981,327	$ 8,119,669
IIJA - DW Lead Service Line - SRF										
Grants/Aid: IIJA DW Lead Service Line								$ 427,524	$ 1,813,238	$ 3,911,320
IIJA - DW Lead Service Line - SRF Total:								$ 427,524	$ 1,813,238	$ 3,911,320
The Alliance - Grant Program										
Operating Expenses										$ 1,595
Travel-Conference Fees and Related Expenses										$ 716
Grants/Aid: The Alliance - Grant Program									$ 277,800	$ 268,594
The Alliance - Grant Program Total:									$ 277,800	$ 270,905
IIJA - 23 CWSRF (46)										
Grants/Aid: IIJA-23 Clean Water State Revolving									$ 799,588	$ 2,716,700
IIJA - 23 CWSRF (46) Total:									$ 799,588	$ 2,716,700
Feral Swine Eradication and Control										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Feral Swine Eradication and Control						$ 915,744	$ 1,007,535	$ 927,996	$ 732,129	$ 192,166
Feral Swine Eradication and Control Total:						$ 915,744	$ 1,007,535	$ 927,996	$ 732,129	$ 192,166
Water Use Program										
Operating Expenses			$ 54,709	$ 44,426	$ 37,883					
Water Use Data Reporting - 46						$ 75,449	$ 38,315			
Water Use Program Total:			$ 54,709	$ 44,426	$ 37,883	$ 75,449	$ 38,315			
Conservation Technical Assistance										
Regular Salaries	$ 53,148	$ 60,336	$ 37,799	$ 41,645	$ 39,180	$ 104,698	$ 53,025	$ 41,321		
Personal Services Matching	$ 26,903	$ 28,658	$ 17,105	$ 19,697	$ 19,477	$ 30,316	$ 18,592	$ 17,753		
Operating Expenses	$ 7,694	$ 1,459	$ 2,147	$ 2,129	$ 375				$ 125	$ 136
Grants/Aid: NRCS - Conservation Technical Assistance	$ 160,111	$ 245,741	$ 363,053	$ 600,421	$ 678,064	$ 512,719	$ 645,993	$ 771,091	$ 497,104	$ 702,868
Capital Outlay	$ 8,500									
Conservation Technical Assistance Total:	$ 256,357	$ 336,194	$ 420,103	$ 663,890	$ 737,096	$ 647,732	$ 717,610	$ 830,166	$ 497,229	$ 703,003
FEDERAL FUNDS TOTAL:	$ 5,087,744	$ 5,300,859	$ 5,071,060	$ 4,717,207	$ 4,990,804	$ 7,199,261	$ 7,489,483	$ 8,113,899	$ 16,815,639	$ 68,663,604
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	$ 129,443	$ 133,513	$ 130,768
Beaver Eradication Program Total:	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 129,443	$ 133,513	$ 130,768
Natural Resources Commission-Operations										
Regular Salaries	$ 1,533,618	$ 1,406,486	$ 1,457,537	$ 1,606,003	$ 1,082,823	$ 809,403	$ 1,193,594	$ 1,024,762	$ 998,986	$ 991,396
Personal Services Matching	$ 474,809	$ 450,779	$ 474,730	$ 516,845	$ 370,736	$ 302,762	$ 498,068	$ 389,705	$ 365,386	$ 381,905
Marketing & Redistribution Proceeds	$ 2,681	$ 1,207	$ 1,927	$ 404						
Operating Expenses	$ 400,226	$ 400,379	$ 400,378	$ 414,486	$ 189,647	$ 129,209	$ 172,877	$ 122,793	$ 133,876	$ 189,140
Water Planning	$ 130,981	$ 98,909	$ 130,981	$ 130,981	$ 104,245			$ 130,789	$ 130,981	$ 130,981
Travel-Conference Fees and Related Expenses	$ 10,165	$ 10,165	$ 10,165	$ 10,128	$ 300	$ 3,348	$ 9,194	$ 5,428	$ 9,624	$ 6,944
Grants/Aid: AR Natural Resources § 19-5-302(9)	$ 939,928	$ 939,990	$ 939,990	$ 939,990	$ 939,462	$ 920,433	$ 927,485	$ 941,871	$ 941,871	
Research Project: AR Natural Resources § 19-5-302(9)	$ 1,882	$ 1,882	$ 1,882	$ 1,882	$ 1,882		$ 656			
Surveys and Investigations: AR Natural Resources § 19-5-302(9)	$ 3,900	$ 3,900	$ 3,900	$ 3,900	$ 3,900			$ 3,900		$ 3,900
Natural Resources Commission-Operations Total:	$ 3,498,191	$ 3,313,697	$ 3,421,490	$ 3,624,618	$ 2,692,995	$ 2,165,155	$ 2,801,874	$ 2,619,248	$ 2,580,725	$ 1,704,266
Grants and Attorney Services										
Commitee/Commission Expenses	$ 10,000	$ 9,638	$ 9,961	$ 9,234	$ 8,830	$ 9,476	$ 8,830	$ 6,179	$ 4,381	$ 8,611
Conservation Projects	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500			$ 3,500		
Legal Counsel	$ 5,871	$ 5,871	$ 5,871	$ 5,200	$ 2,062	$ 1,375		$ 950		
Red River Comp	$ 11,720	$ 11,720	$ 11,720	$ 11,720	$ 11,720	$ 550	$ 870	$ 550	$ 550	$ 720
Arkansas River Comp: AR Natural Resources § 19-5-302(9)	$ 17,800	$ 17,800	$ 17,800	$ 17,800	$ 17,800	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500
Grants/Aid: AR Natural Resources § 19-5-302(9)	$ 42,820	$ 42,820	$ 42,820	$ 42,820	$ 42,820			$ 42,820		
Grants and Attorney Services Total:	$ 91,711	$ 91,349	$ 91,672	$ 90,274	$ 86,733	$ 14,901	$ 13,200	$ 57,499	$ 8,431	$ 12,831
Water/Sewer/Solid Waste-State										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: AR Natural Resources § 19-5-302(9)	$ 106,954	$ 84,296	$ 84,296	$ 11,361	$ 11,511	$ 11,511	$ 11,511	$ 65,562		$ 14,296
Water/Sewer/Solid Waste-State Total:	$ 106,954	$ 84,296	$ 84,296	$ 11,361	$ 11,511	$ 11,511	$ 11,511	$ 65,562		$ 14,296
Water Quality Implementation										
Regular Salaries	$ 254,910	$ 225,532	$ 218,101	$ 221,254	$ 223,760	$ 275,798	$ 280,887	$ 257,198	$ 315,310	$ 316,137
Personal Services Matching	$ 81,769	$ 75,810	$ 68,377	$ 71,644	$ 62,719	$ 86,394	$ 81,281	$ 82,086	$ 104,332	$ 103,850
Operating Expenses	$ 3,200	$ 3,200	$ 3,101	$ 3,200	$ 3,089	$ 435	$ 3,002		$ 2,750	$ 2,450
Travel-Conference Fees and Related Expenses	$ 1,000	$ 1,000	$ 1,000							
Grants/Aid: AR Natural Resources § 19-5-302(9)	$ 762,000	$ 759,773	$ 762,000	$ 541,699	$ 464,778	$ 643,484	$ 697,876	$ 576,700	$ 459,149	$ 477,187
Water Quality Technician: AR Natural Resources § 19-5-302(9)	$ 749,197	$ 750,000	$ 750,000	$ 750,000	$ 729,352	$ 746,497	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Water Quality Implementation Total:	$ 1,852,075	$ 1,815,315	$ 1,802,579	$ 1,587,797	$ 1,483,699	$ 1,752,608	$ 1,813,046	$ 1,665,985	$ 1,631,541	$ 1,649,625
Rural Fire Protection Program										
Grants/Aid: AR Natural Resources § 19-5-302(9)	$ 100,000	$ 89,944	$ 100,000		$ 50,000					
Rural Fire Protection Program Total:	$ 100,000	$ 89,944	$ 100,000		$ 50,000					
Conservation District Grants										
Conservation Dist. Grants & Insurance										$ 1,522,672
Grants/Aid: AR Natural Resources § 19-5-302(9)	$ 250,000	$ 249,953	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 196,723	$ 234,780	$ 190,810
Conservation District Grants Total:	$ 250,000	$ 249,953	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 196,723	$ 234,780	$ 1,713,482
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		$ 39,651
Water Research Total:	$ 42,800	$ 42,800	$ 42,800	$ 42,800	$ 42,800		$ 42,800	$ 42,800		$ 39,651
Conservation District Clerks' Insurance										
Personal Services Matching	$ 403,200	$ 403,200	$ 403,200	$ 403,200	$ 417,600	$ 476,000	$ 504,000	$ 554,400	$ 607,200	
Conservation District Clerks' Insurance Total:	$ 403,200	$ 403,200	$ 403,200	$ 403,200	$ 417,600	$ 476,000	$ 504,000	$ 554,400	$ 607,200	
GENERAL REVENUE TOTAL:	$ 6,494,931	$ 6,240,554	$ 6,346,036	$ 6,160,051	$ 5,185,338	$ 4,820,176	$ 5,586,431	$ 5,331,660	$ 5,196,189	$ 5,264,917
MISCELLANEOUS FUNDS										
Water/Sewer/Solid Waste										
Grants/Aid: Water/Sewer/Solid Waste 19-5-310	$ 3,996,970	$ 4,392,363	$ 3,179,472	$ 1,463,964	$ 574,225	$ 727,401	$ 1,108,467	$ 1,517,138	$ 1,328,503	$ 702,113
Water/Sewer/Solid Waste Total:	$ 3,996,970	$ 4,392,363	$ 3,179,472	$ 1,463,964	$ 574,225	$ 727,401	$ 1,108,467	$ 1,517,138	$ 1,328,503	$ 702,113
Unpaved Roads Program										
Grants/Aid: AR Unpaved Roads Program 19-5-1255					$ 300,000	$ 294,676	$ 80,324	$ 353,454	$ 318,192	$ 334,864
Unpaved Roads Program Total:					$ 300,000	$ 294,676	$ 80,324	$ 353,454	$ 318,192	$ 334,864
MISCELLANEOUS FUNDS TOTAL:	$ 3,996,970	$ 4,392,363	$ 3,179,472	$ 1,463,964	$ 874,225	$ 1,022,077	$ 1,188,791	$ 1,870,592	$ 1,646,695	$ 1,036,977
SPECIAL REVENUE FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 235,325	$ 116,098	$ 103,491	$ 95,496	$ 151,974	$ 141,690				
Personal Services Matching	$ 77,427	$ 51,280	$ 49,031	$ 47,251	$ 61,079	$ 60,268	$ 96	$ 11,110	$ 7,590	$ 7,920
Operating Expenses	$ 11								$ 153	$ 129
Project Disbursements	$ 12,939,806	$ 324,743	$ 8,051,454	$ 17,540,725	$ 8,921,969	$ 12,624,750	$ 32,522,822	$ 24,261,423	$ 23,664,857	$ 28,468,130
Water/Waste Disposal/Pollution Abatement Total:	$ 13,252,568	$ 492,121	$ 8,203,977	$ 17,683,472	$ 9,135,022	$ 12,826,708	$ 32,522,918	$ 24,272,533	$ 23,672,600	$ 28,476,180
Ouachita River Waterways Projects										
Grants/Aid: Ouachita River Waterways 19-5-1109		$ 9,500								
Ouachita River Waterways Projects Total:		$ 9,500								
TRUST FUNDS TOTAL:	$ 13,252,568	$ 501,621	$ 8,203,977	$ 17,683,472	$ 9,135,022	$ 12,826,708	$ 32,522,918	$ 24,272,533	$ 23,672,600	$ 28,476,180
Department of Agriculture - Arkansas Natural Resources Commission TOTAL:	$ 34,373,393	$ 21,613,884	$ 29,268,581	$ 34,661,352	$ 24,427,731	$ 28,398,582	$ 50,935,311	$ 42,612,991	$ 52,017,958	$ 108,239,805
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR FORESTERS										
CASH FUNDS										
Foresters - Cash in Treasury										
Extra Help	$ 7,160	$ 8,626	$ 7,758	$ 7,774	$ 11,995	$ 6,779				
Personal Services Matching	$ 551	$ 663	$ 596	$ 597	$ 920	$ 522				
Operating Expenses	$ 8,452	$ 3,118	$ 5,298	$ 3,739	$ 329	$ 1,314	$ 2,696			
Reg for Forester's Database - 46						$ 9,000				
Foresters - Cash in Treasury Total:	$ 16,164	$ 12,407	$ 13,652	$ 12,110	$ 13,245	$ 17,615	$ 2,696			
CASH FUNDS TOTAL:	$ 16,164	$ 12,407	$ 13,652	$ 12,110	$ 13,245	$ 17,615	$ 2,696			
Department of Agriculture - Arkansas State Board of Registration for Foresters TOTAL:	$ 16,164	$ 12,407	$ 13,652	$ 12,110	$ 13,245	$ 17,615	$ 2,696			
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS										
Cash Operations										
Operating Expenses	$ 657									
Cash Operations Total:	$ 657									
Cash in Treasury Operations										
Operating Expenses				$ 192	$ 47	$ 94	$ 52			
Cash in Treasury Operations Total:				$ 192	$ 47	$ 94	$ 52			
CASH FUNDS TOTAL:	$ 657			$ 192	$ 47	$ 94	$ 52			
Department of Agriculture - Arkansas State Board of Registration for Professional Soil Classifiers TOTAL:	$ 657			$ 192	$ 47	$ 94	$ 52			
DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD										
SPECIAL REVENUE FUNDS										
Veterinary Medical Examining Board										
Regular Salaries	$ 45,269	$ 46,187	$ 47,016	$ 47,813	$ 48,679	$ 54,725	$ 61,898			
Extra Help	$ 7,500	$ 7,410	$ 8,680	$ 2,943	$ 2,924	$ 3,209	$ 5,252			
Personal Services Matching	$ 15,498	$ 15,786	$ 16,350	$ 16,109	$ 16,549	$ 18,579	$ 20,871			
Operating Expenses	$ 11,827	$ 12,973	$ 9,395	$ 19,825	$ 8,802	$ 10,286	$ 9,252			
Rent / Member Reimbursement	$ 6,700	$ 6,600	$ 6,691							
Professional Fees and Services					$ 4,038		$ 3,804			
Veterinary Medical Examining Board Total:	$ 86,794	$ 88,956	$ 88,132	$ 86,690	$ 80,992	$ 86,799	$ 101,076			
SPECIAL REVENUE FUNDS TOTAL:	$ 86,794	$ 88,956	$ 88,132	$ 86,690	$ 80,992	$ 86,799	$ 101,076			
Department of Agriculture - Veterinary Medical Examining Board TOTAL:	$ 86,794	$ 88,956	$ 88,132	$ 86,690	$ 80,992	$ 86,799	$ 101,076			
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										
SAEF State Apprenticeship Expansion										
Regular Salaries								$ 33,332		
Personal Services Matching								$ 7,667		
SAEF Apprenticeship Expansion_BJ8A - 46									$ 48,961	
Operating Expenses								$ 6,497		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses								$ 1,828		
Professional Fees and Services								$ 111,529	$ 74,069	
Grants/Aid: State Apprenticeship Expansion Formula								$ 128,065	$ 92,344	
SAEF State Apprenticeship Expansion Total:								$ 288,918	$ 215,374	
ARPA - Paris Community Center										
Grants/Aid: ARPA Paris Community Center WF Dev								$ 26,778	$ 1,047,067	
ARPA - Paris Community Center Total:								$ 26,778	$ 1,047,067	
ARPA - ALIGN and LPN										
Grants/Aid: ARPA ALIGN & LPN Nursing Development									$ 7,255,403	
ARPA - ALIGN and LPN Total:									$ 7,255,403	
OSD - Apprenticeship Expansion										
Regular Salaries					$ 2,155	$ 59,055	$ 69,402			
Personal Services Matching					$ 495	$ 19,524	$ 21,583			
Operating Expenses						$ 320,000				
Travel-Conference Fees and Related Expenses						$ 180				
Professional Fees and Services					$ 32,909	$ 106,496	$ 138,398			
OSD - Apprenticeship Expansion Total:					$ 35,559	$ 505,256	$ 229,382			
FEDERAL FUNDS TOTAL:					$ 35,559	$ 505,256	$ 229,382	$ 315,696	$ 8,517,844	
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										
Regular Salaries					$ 179,314	$ 170,530	$ 149,372	$ 116,076	$ 129,089	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching					$ 49,325	$ 56,808	$ 50,053	$ 61,343	$ 52,451	
Industry Certification Testing					$ 49,044	$ 55,551				
Industry Certification Testing - 49							$ 55,128	$ 98,833	$ 50,000	
Operating Expenses					$ 68,299	$ 61,197	$ 52,497	$ 53,605	$ 60,134	
Travel-Conference Fees and Related Expenses						$ 9,991	$ 9,971	$ 9,232	$ 13,088	
Professional Fees and Services							$ 47,373	$ 50,000	$ 50,000	
Grants/Aid: Skills Development 19-5-1268					$ 2,757,909	$ 3,355,833	$ 4,490,863	$ 4,375,056	$ 4,499,878	
Industry Training Program - 46: Skills Development 19-5-1268							$ 6,384,171	$ 14,698,734	$ 11,593,077	
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 - 47: Skills Development 19-5-1268							$ 3,491,391	$ 3,499,948	$ 3,499,918	
Workforce Improvement Grants: Skills Development 19-5-1268						$ 1,623,552				
Capital Outlay							$ 42,312			
Office of Skills Development Total:					$ 16,379,545	$ 7,550,920	$ 14,773,131	$ 22,962,827	$ 19,947,635	
Office of Skills Development Program										
Regular Salaries					$ 497,024	$ 513,397	$ 525,286	$ 458,921	$ 489,274	
Skills Development-Apprenticeship Prog					$ 1,583,340	$ 1,395,212	$ 1,578,454	$ 1,575,741	$ 1,611,084	
Personal Services Matching					$ 153,257	$ 157,289	$ 205,273	$ 153,627	$ 177,501	
Operating Expenses					$ 141,386	$ 142,910	$ 142,924	$ 136,242	$ 124,448	
Travel-Conference Fees and Related Expenses					$ 3,126	$ 9,620	$ 9,999	$ 9,975	$ 9,864	
Office of Skills Development Program Total:					$ 2,378,132	$ 2,218,428	$ 2,461,936	$ 2,334,506	$ 2,412,171	
MISCELLANEOUS FUNDS TOTAL:					$ 18,757,677	$ 9,769,348	$ 17,235,067	$ 25,297,333	$ 22,359,806	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Commerce										
Regular Salaries					$ 1,587,621	$ 1,617,094	$ 1,873,991	$ 1,764,129	$ 2,135,990	$ 3,708,906
Personal Services Matching					$ 531,133	$ 573,300	$ 600,629	$ 573,935	$ 688,506	$ 1,310,967
Operating Expenses					$ 122,076	$ 55,267	$ 67,855	$ 146,515	$ 107,335	$ 344,240
Travel-Conference Fees and Related Expenses									$ 2,291	$ 15,203
Department of Commerce Total:					$ 2,240,831	$ 2,245,661	$ 2,542,475	$ 2,484,580	$ 2,934,123	$ 5,379,316
FUNDING SOURCE DETAIL										
CASH					$ 612,076	$ 628,489	$ 535,644	$ 482,025		
GENERAL REVENUE					$ 1,598,051	$ 1,617,172	$ 1,812,759	$ 1,719,350		
OTHER							$ 194,072	$ 283,204	$ 2,934,123	$ 5,379,316
SPECIAL REVENUE					$ 30,704					
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 2,240,831	$ 2,245,661	$ 2,542,475	$ 2,484,580	$ 2,934,123	$ 5,379,316

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
SPECIAL REVENUE FUNDS										
Office of Skills Development										
Regular Salaries				$ 180,946						
Personal Services Matching				$ 54,872						
Industry Certification Testing				$ 48,734						
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	$ 56,212	$ 51,559	$ 53,557	
Personal Services Matching				$ 16,660	$ 16,920	$ 17,909	$ 19,046	$ 18,622	$ 19,733	
Operating Expenses				$ 1,653	$ 2,097	$ 6,078	$ 11,993	$ 11,578	$ 1,870	
Travel-Conference Fees and Related Expenses							$ 7,495	$ 7,479	$ 6,425	
Grants/Aid: Construction Industry Craft 19-5-1114				$ 455,275	$ 585,921	$ 647,030	$ 670,630	$ 796,305	$ 799,803	
Construction Industry Craft Trng Prog Total:				$ 526,648	$ 657,762	$ 724,341	$ 765,378	$ 885,543	$ 881,388	
TRUST FUNDS TOTAL:				$ 526,648	$ 657,762	$ 724,341	$ 765,378	$ 885,543	$ 881,388	
Department of Commerce TOTAL:				$ 7,386,718	$ 21,691,829	$ 13,244,605	$ 20,772,302	$ 28,983,152	$ 34,693,160	$ 5,379,316
DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION										
CASH FUNDS										
Energy Efficiency Arkansas-Cash										
Regular Salaries	$ 79,170	$ 9,786								
Personal Services Matching	$ 27,940	$ 3,086								
Operating Expenses	$ 89,510	$ 2,436								
Professional Fees and Services	$ 41,326									
Grants/Aid: Energy Efficiency Ark Program Cash	$ 140,000	$ 106,750								
Energy Efficiency Arkansas-Cash Total:	$ 377,945	$ 122,058								
AGFC Admin Fees										
Capital Outlay						$ 87,526				
AGFC Admin Fees Total:						$ 87,526				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ASP Grant-Driving Track Funds by AG										
Grants/Aid: Attorney General Grants and Aid							$ 7,500,000			
ASP Grant-Driving Track Funds by AG Total:							$ 7,500,000			
MOTION PICTURE, TELEVISION TAX INCENTIVE										
Grants/Aid: Motion Picture and Television									$ 1,689,486	
MOTION PICTURE, TELEVISION TAX INCENTIVE Total:									$ 1,689,486	
Arkansas Site Development Program										
Grants/Aid: Econ Stimulus Program AR Site Dev									$ 129,171	$ 7,636,417
Arkansas Site Development Program Total:									$ 129,171	$ 7,636,417
Clean Cities										
Operating Expenses	$ 1,244									
Travel-Conference Fees and Related Expenses	$ 2,109									
Professional Fees and Services	$ 4,000									
Clean Cities Total:	$ 7,353									
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		$ 100,000		
Seed Capital Investment-Cash in Treasury Total:			$ 500,000		$ 100,000	$ 482,650		$ 100,000		
New AMS - Cash in Treasury										
Regular Salaries	$ 60,585	$ 254,144	$ 285,320	$ 271,048	$ 318,013	$ 149,619	$ 144,447	$ 66,024	$ 75,631	
Personal Services Matching	$ 53,740	$ 57,207	$ 64,690	$ 81,099	$ 104,760	$ 58,239	$ 38,368	$ 15,661	$ 53,381	
Operating Expenses	$ 278,332	$ 96,479	$ 158,831	$ 114,974	$ 139,397	$ 133,152	$ 284,100	$ 196,935	$ 349,275	
Travel-Conference Fees and Related Expenses	$ 50,387	$ 299		$ 17,018			$ 13,088	$ 7,071	$ 1,669	
Professional Fees and Services	$ 13,883	$ 35,209	$ 75,000	$ 73,014			$ 11,126		$ 2,418	
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk §19-4-503	$ 12,435				$ 154,587	$ 82,678		$ 5,128	$ 13,270	
Capital Outlay							$ 95,478			
New AMS - Cash in Treasury Total:	$ 469,361	$ 443,338	$ 583,840	$ 557,154	$ 716,757	$ 423,688	$ 586,608	$ 290,819	$ 495,643	
Energy Efficiency - Cash in Treasury										
Operating Expenses	$ 26,730	$ 31,224	$ 48,557	$ 27,099	$ 14,911	$ 24,024				
Grants/Aid: AEDC-SciTech-Indust Energy Efficiency			$ 14,947							
Energy Efficiency - Cash in Treasury Total:	$ 26,730	$ 31,224	$ 63,505	$ 27,099	$ 14,911	$ 24,024				
STEM Education - Cash										
Personal Services Matching	$ 5,040									
Grants/Aid: AEDC-SciTech-WinRock Foundation Entrepre			$ 38,222							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STEM Education - Cash Total:	$ 5,040		$ 38,222							
Fish and Wildlife Conservation Program										
Grants/Aid: Fish and Wildlife Conservation Grant Pro	$ 512,783	$ 417,691	$ 531,602	$ 444,230	$ 536,402	$ 502,838	$ 645,492	$ 537,209	$ 557,385	$ 620,689
Capital Outlay										$ 50,248
Fish and Wildlife Conservation Program Total:	$ 512,783	$ 417,691	$ 531,602	$ 444,230	$ 536,402	$ 502,838	$ 645,492	$ 537,209	$ 557,385	$ 670,937
Rural Svcs Conference Cash Fund										
Operating Expenses			$ 2,041	$ 200		$ 528				
Travel-Conference Fees and Related Expenses	$ 75,000	$ 79,623	$ 80,130	$ 4,335	$ 320	$ 94,079	$ 75,484	$ 94,595	$ 25,137	$ 72,466
Rural Svcs Conference Cash Fund Total:	$ 75,000	$ 79,623	$ 82,171	$ 4,535	$ 320	$ 94,607	$ 75,484	$ 94,595	$ 25,137	$ 72,466
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:	$ 1,554,112	$ 1,093,934	$ 1,873,340	$ 1,083,018	$ 1,368,389	$ 1,615,333	$ 8,807,584	$ 1,022,623	$ 2,896,821	$ 8,379,820
FEDERAL FUNDS										
Community Assistance - Federal										
Regular Salaries	$ 250,126	$ 228,070	$ 219,976	$ 218,327	$ 230,879	$ 262,179	$ 344,626	$ 287,567	$ 297,488	$ 293,381
Storm Recovery	$ 447,895	$ 310,295	$ 68,831	$ 712,683	$ 486,626	$ 63,713				
Personal Services Matching	$ 91,710	$ 86,669	$ 75,731	$ 70,241	$ 74,558	$ 84,396	$ 80,429	$ 70,259	$ 70,301	$ 117,078
Operating Expenses	$ 60,408	$ 21,868	$ 47,532	$ 30,871	$ 29,380	$ 38,798	$ 37,596	$ 27,769	$ 30,110	$ 30,692
Travel-Conference Fees and Related Expenses	$ 11,490	$ 8,648	$ 7,348	$ 4,447	$ 250	$ 2,385	$ 22,864	$ 21,206	$ 9,254	$ 6,678
Professional Fees and Services	$ 3,708	$ 27,635	$ 2,825	$ 50,823	$ 11,388	$ 21,638	$ 250		$ 44,100	$ 39,725
Grants/Aid: ADED CDBG 00 Grant	$ 14,706,360	$ 19,920,075	$ 22,539,221	$ 7,463,848	$ 30,273,689	$ 15,492,642	$ 21,125,636	$ 21,142,365	$ 24,860,657	$ 27,304,521
Community Assistance - Federal Total:	$ 15,571,697	$ 20,603,259	$ 22,961,464	$ 8,551,241	$ 31,106,770	$ 15,965,750	$ 21,611,401	$ 21,549,165	$ 25,311,911	$ 27,792,074
State Energy Plan-Federal										
Regular Salaries	$ 99,181	$ 12,646								
Personal Services Matching	$ 57,465	$ 4,597								
Operating Expenses	$ 26,148	$ 552								
Travel-Conference Fees and Related Expenses	$ 4,371	$ 2,129								
Professional Fees and Services	$ 28,100									
Grants/Aid: AED-SEP Federal Plan-(790)	$ 139,207	$ 12,103								
State Energy Plan-Federal Total:	$ 354,472	$ 32,027								
AEDC ARPA										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries						$ 11,441	$ 34,501			
Extra Help							$ 785	$ 11,765		$ 16,248
Personal Services Matching						$ 2,629	$ 14,546	$ 2,943		$ 3,805
Operating Expenses								$ 4,913		
Rural Connect ARPA - 46									$ 15,446,102	$ 5,818,450
Professional Fees and Services						$ 663,334	$ 1,446,195	$ 971,477		
Grants/Aid: ARPA Fiscal Recovery Broadband						$ 173,964,299	$ 47,638,338	$ 31,451,076		
AEDC ARPA Total:						$ 174,641,703	$ 49,134,364	$ 32,442,174	$ 15,446,102	$ 5,838,502
ARPA Broadband Master Plan										
Professional Fees and Services						$ 2,224,916				
ARPA Broadband Master Plan Total:						$ 2,224,916				
EDA Statewide Planning Grant										
Professional Fees and Services							$ 843,500	$ 145,500		
EDA Statewide Planning Grant Total:							$ 843,500	$ 145,500		
USDA RuralBusiness Dev Retail Attraction										
Grants/Aid: USDA Rural Bus Dev Retail Attraction						$ 15,823				
USDA RuralBusiness Dev Retail Attraction Total:						$ 15,823				
CDBG - Disaster Recovery										
Regular Salaries						$ 2,330	$ 12,439			
Personal Services Matching						$ 535	$ 2,904			
CDBG - Disaster Recovery Total:						$ 2,865	$ 15,343			
ARP State Broadband Office Operations										
ARP State Broadband Office Operations-46								$ 12,067	$ 83,398	$ 163,237
Regular Salaries							$ 126,612	$ 157,101	$ 173,781	
Personal Services Matching							$ 29,479	$ 46,143	$ 57,380	
ARP State Broadband Office Operations Total:							$ 156,092	$ 215,311	$ 314,560	$ 163,237
IIJA Broadband BEAD										
IIJA Broadband BEAD - 46									$ 1,050,030	$ 6,184,826
Regular Salaries								$ 132,821	$ 89,818	
Personal Services Matching								$ 39,907	$ 27,294	
Operating Expenses								$ 38,566	$ 21,193	
Travel-Conference Fees and Related Expenses								$ 3,395	$ 1,818	
Professional Fees and Services								$ 2,994,349	$ 8,156,730	
IIJA Broadband BEAD Total:								$ 3,209,038	$ 9,346,883	$ 6,184,826
MEP SCOIN										
Regular Salaries									$ 10,354	
Personal Services Matching									$ 2,378	
MEP SCOIN - 46								$ 55,213	$ 294,320	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
MEP SCOIN Total:								$ 55,213	$ 307,053	
Digital Equity Planning Grant - IIJA										
Regular Salaries									$ 17,926	
Indirect Cost - 46										$ 1,552
Personal Services Matching									$ 4,020	
Operating Expenses								$ 14,762	$ 104,332	
Travel-Conference Fees and Related Expenses									$ 987	
Professional Fees and Services								$ 18,750		
Grants/Aid: State Digital Equity Planning Grant IIJA							$ 798,268			
Digital Equity Planning Grant - IIJA Total:							$ 798,268	$ 33,512	$ 127,266	$ 1,552
ARPA/CPF - Broadband Infrastructure										
ARPA CPF - ADMIN								$ 761,222		
Regular Salaries									$ 184,280	$ 134,461
Personal Services Matching									$ 59,450	$ 30,326
Operating Expenses									$ 18,624	$ 15,607
Travel-Conference Fees and Related Expenses									$ 869	$ 55,013
Professional Fees and Services									$ 1,186,344	$ 642,116
Grants/Aid: ARPA CPF Broadband Infrastructure								$ 6,347,732	$ 41,724,609	$ 31,062,068
ARPA/CPF - Broadband Infrastructure Total:								$ 7,108,954	$ 43,174,176	$ 31,939,590
Weatherization Program										
Regular Salaries	$ 151,301	$ 17,359								
Weatherization Assistance Program	$ 4,506,964	$ 6,493								
Personal Services Matching	$ 59,321	$ 6,110								
Operating Expenses	$ 12,007	$ 2								
Travel-Conference Fees and Related Expenses	$ 5,875									
Professional Fees and Services	$ 1,269									
Weatherization Program Total:	$ 4,736,737	$ 29,965								
AR Manufacturing Extension Network-Fed										
Field Services	$ 290,845	$ 275,329	$ 409,042	$ 378,097	$ 541,866	$ 687,514	$ 554,907	$ 576,120	$ 554,866	
Regular Salaries	$ 341,025	$ 127,071	$ 328,685	$ 310,469	$ 231,308	$ 359,688	$ 302,924	$ 483,047	$ 397,292	
Personal Services Matching	$ 76,697	$ 74,276	$ 125,052	$ 88,492	$ 75,074	$ 112,521	$ 121,618	$ 174,096	$ 139,875	
Operating Expenses	$ 12,360	$ 12,360	$ 10,284	$ 34,774	$ 7,592	$ 79,821	$ 89,359	$ 217,416	$ 76,702	
Travel-Conference Fees and Related Expenses					$ 249	$ 4,672				
Professional Fees and Services	$ 1,422									
Grants/Aid: AEDC Manufacturing Extension Partnership							$ 105,802	$ 85,470	$ 271,320	
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk-(0790)	$ 374,617	$ 355,508	$ 232,117	$ 238,896	$ 166,080	$ 39,950				
AR Manufacturing Extension Network-Fed Tota	$ 1,096,966	$ 844,544	$ 1,105,180	$ 1,050,728	$ 1,022,170	$ 1,284,166	$ 1,174,610	$ 1,536,149	$ 1,440,055	
EPSCoR RII - Track 2 Plant Bioimaging										
Regular Salaries	$ 3,924									
Personal Services Matching	$ 883									
Operating Expenses	$ 34,246	$ 8,050								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 19,369	$ 2,108								
Professional Fees and Services	$ 888									
Grants/Aid: AEDC-SciTech-EPSC0R RII-Plant Bioimaging	$ 1,151,227	$ 344,483								
EPSCoR RII - Track 2 Plant Bioimaging Total:	$ 1,210,536	$ 354,642								
EPSCOR Track III										
Professional Services-External Evaluator					$ 30,675	$ 19,920	$ 290			
Regular Salaries	$ 206,632	$ 214,022	$ 220,105	$ 217,257	$ 106,526					
Personal Services Matching	$ 61,613	$ 63,568	$ 65,682	$ 65,024	$ 30,771					
Operating Expenses	$ 66,571	$ 105,135	$ 112,460	$ 59,565	$ 13,453	$ 2,500				
Travel-Conference Fees and Related Expenses	$ 29,393									
Grants/Aid: EPSCOR Arkansas Asset Initiative III	$ 3,691,595	$ 3,644,040	$ 3,830,397	$ 3,107,486	$ 1,717,091	$ 212,736				
EPSCOR Track III Total:	$ 4,055,804	$ 4,026,765	$ 4,228,644	$ 3,449,333	$ 1,898,515	$ 235,156	$ 290			
Career Counseling/Workforce Training Ini										
Grants/Aid: Career Counseling/Workforce Training Ini				$ 96,317	$ 9,000	$ 21,367	$ 21,367			
Career Counseling/Workforce Training Ini Total:				$ 96,317	$ 9,000	$ 21,367	$ 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	$ 26,491	$ 26,354		$ 21,243
Regular Salaries					$ 116,218	$ 183,634	$ 230,631	$ 222,286	$ 255,936	$ 191,555
Personal Services Matching					$ 33,487	$ 58,749	$ 71,209	$ 73,591	$ 83,373	$ 61,414
EPSCoR Annual Meeting - 47							$ 30,835			
Operating Expenses					$ 19,952	$ 27,193	$ 161,713	$ 155,928	$ 178,812	$ 181,080
Travel-Conference Fees and Related Expenses						$ 48,761	$ 66,909	$ 8,002	$ 9,766	$ 17,516
Professional Fees and Services					$ 36,723	$ 75,582	$ 67,721	$ 33,338	$ 29,976	$ 40,919
Grants/Aid: EPSCOR RII - Track-I DART					$ 1,328,887	$ 3,110,405	$ 3,462,659	$ 3,117,552	$ 3,220,373	$ 2,590,197
EPSCoR Total:					$ 1,535,267	$ 3,526,921	$ 4,118,169	$ 3,637,051	$ 3,778,236	$ 3,103,924
FEDERAL FUNDS TOTAL:	$ 27,026,212	$ 25,891,203	$ 28,295,288	$ 140,170,143	$ 192,246,707	$ 197,918,667	$ 77,873,402	$ 69,932,065	$ 99,246,241	$ 75,023,706
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 4,088,285	$ 4,118,586	$ 4,348,136	$ 3,575,945	$ 3,007,944	$ 2,853,306	$ 2,764,624	$ 2,750,852	$ 3,149,188	$ 2,989,171
Extra Help	$ 2,489	$ 1,245		$ 5,456	$ 2,592	$ 15,845	$ 32,275	$ 12,948	$ 10,081	$ 11,635
Personal Services Matching	$ 1,268,382	$ 1,296,174	$ 1,372,886	$ 1,188,536	$ 1,001,944	$ 1,017,162	$ 1,087,419	$ 1,161,565	$ 1,243,337	$ 1,156,947
Global Business Initiatives	$ 88,094	$ 685,561	$ 631,497	$ 649,582	$ 535,000	$ 535,000	$ 510,000	$ 494,090	$ 697,541	$ 769,369

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Industry Training	$ 452,162	$ 524,408	$ 407,252	$ 255,200		$ 217,762	$ 279,207	$ 137,101	$ 43,359	
Office of Transformation		$ 452,000	$ 453,600							
Operating Expenses	$ 1,385,547	$ 1,462,867	$ 1,524,321	$ 1,323,447	$ 1,058,328	$ 1,114,994	$ 1,171,494	$ 1,169,525	$ 1,445,337	$ 1,333,999
State Match-Energy Grants	$ 113,332									
Travel-Conference Fees and Related Expenses	$ 113,179	$ 104,775	$ 129,885	$ 63,030	$ 26,037	$ 83,062	$ 62,411	$ 64,508	$ 141,449	$ 89,784
Military Affairs Grant Program		$ 447,813	$ 500,776	$ 296,212	$ 240,646	$ 503,000	$ 287,358	$ 469,576	$ 316,800	$ 431,305
Professional Fees and Services	$ 2,185,164	$ 1,728,984	$ 1,711,947	$ 1,166,364	$ 912,725	$ 1,207,941	$ 1,087,242	$ 743,656	$ 1,216,393	$ 1,136,208
Grants/Aid: Dept Economic Development § 19-5-302(5)			$ 330,000							
Capital Outlay	$ 74,626	$ 119,599			$ 19,124	$ 101,758	$ 154,308			
State Operations Total:	$ 9,771,259	$ 10,942,013	$ 11,410,299	$ 8,523,773	$ 6,804,340	$ 7,649,831	$ 7,436,337	$ 7,003,821	$ 8,263,485	$ 7,918,418
AEDC-Rural Service Div-State Operations										
Regular Salaries	$ 130,559	$ 141,182	$ 118,716	$ 101,171	$ 109,727	$ 94,376	$ 81,531	$ 78,511	$ 83,200	$ 129,142
Extra Help					$ 420	$ 1,716				
Personal Services Matching	$ 39,483	$ 41,865	$ 37,287	$ 33,322	$ 36,035	$ 33,617	$ 19,030	$ 26,068	$ 27,282	$ 46,429
Operating Expenses	$ 13,554	$ 51,824	$ 24,703	$ 28,302	$ 4,264	$ 11,597	$ 7,264	$ 10,732	$ 9,979	$ 9,145
Travel-Conference Fees and Related Expenses	$ 3,311	$ 1,340	$ 4,100	$ 195			$ 798		$ 100	$ 1,825
County Fair Improvements: AEDC Rural Services				$ 64,850	$ 60,000					
County Fair Improvements: AEDC-Rural Services Div § 19-5-302(9)	$ 58,706	$ 56,495	$ 70,455							
Grants/Aid: AEDC Rural Services				$ 400,000	$ 400,000	$ 206,885	$ 160,526	$ 290,208	$ 330,367	$ 345,253
Grants/Aid: AEDC-Rural Services Div § 19-5-302(9)	$ 313,276	$ 298,778	$ 345,250							
Rural Fire Grants: AEDC Rural Services				$ 194,885	$ 208,197	$ 198,706	$ 456,909	$ 353,942	$ 397,973	$ 399,246
Rural Fire Grants: AEDC-Rural Services Div § 19-5-302(9)	$ 300,000	$ 299,966	$ 299,973							
AEDC-Rural Service Div-State Operations Total:	$ 858,888	$ 891,450	$ 900,484	$ 822,724	$ 818,642	$ 546,897	$ 726,057	$ 759,461	$ 848,900	$ 931,040
AEDC-Rural Services Div-Admin Fee										
Operating Expenses	$ 20,660	$ 9,709	$ 19,874							
AEDC-Rural Services Div-Admin Fee Total:	$ 20,660	$ 9,709	$ 19,874							
AR Manufacturing Extention Network-State										
Operating Expenses	$ 92,682	$ 100,000	$ 52,454							
Grants/Aid: AEDC Science & Technology Operations				$ 256,430	$ 243,350	$ 252,800	$ 245,250	$ 257,182	$ 257,182	
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9)	$ 150,000	$ 105,720	$ 179,210							
AR Manufacturing Extention Network-State Total:	$ 242,682	$ 205,720	$ 231,664	$ 256,430	$ 243,350	$ 252,800	$ 245,250	$ 257,182	$ 257,182	
Science & Technology-State Operations										
Regular Salaries	$ 526,590	$ 739,622	$ 439,769	$ 438,619	$ 78,395	$ 72,718	$ 171,132	$ 129,089	$ 155,259	$ 112,184
Acceleration Fund Programs - GR	$ 822,500	$ 799,999	$ 1,217,653	$ 424,754	$ 6,758,865	$ 1,964,347	$ 2,862,304	$ 4,899,741	$ 5,626,616	$ 5,139,959
Extra Help	$ 3,712									
Personal Services Matching	$ 169,290	$ 226,127	$ 150,811	$ 157,046	$ 38,681	$ 40,610	$ 39,497	$ 44,617	$ 67,092	$ 48,604
Operating Expenses	$ 115,535	$ 34,224	$ 24,687							
Professional Fees and Services	$ 6,885	$ 4,001	$ 8,136							
Grants/Aid: AEDC Science & Technology Operations				$ 292,653	$ 292,653	$ 292,653	$ 288,450	$ 292,653	$ 292,653	$ 304,295
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9)	$ 277,653	$ 292,653	$ 11,250							
Seed Capital Investment-General Revenue: AEDC Science & Technology Operations				$ 150,000	$ 100,000	$ 179,000	$ 250,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Seed Capital Investment-General Revenue: AEDC-SciTech Operating § 19-5-302(9)	$ 292,653	$ 289,275	$ 292,653							
Technology Development: AEDC Science & Technology Operations				$ 143,750	$ 124,375	$ 156,975	$ 148,750	$ 96,250	$ 90,405	$ 50,625
Technology Development: AEDC-SciTech Operating § 19-5-302(9)	$ 149,347	$ 156,975	$ 143,597							
Science & Technology-State Operations Total:	$ 2,364,165	$ 2,542,876	$ 2,288,556	$ 1,606,821	$ 7,392,969	$ 2,706,304	$ 3,760,133	$ 5,462,350	$ 6,232,025	$ 5,655,666
GENERAL REVENUE TOTAL:	$ 13,257,653	$ 14,591,767	$ 14,850,876	$ 11,209,748	$ 15,259,301	$ 11,155,832	$ 12,167,777	$ 13,482,815	$ 15,601,593	$ 14,505,124
MISCELLANEOUS FUNDS										
Minority Business Loan										
Operating Expenses				$ 10,618						
Loans	$ 325	$ 125	$ 175	$ 6,147	$ 73,925			$ 49,362	$ 24,134	
Minority Business Loan Total:	$ 325	$ 125	$ 175	$ 16,765	$ 73,925			$ 49,362	$ 24,134	
Quick ion Closing Fund-88th Session										
Grants/Aid: Quick Action Closing 19-5-1231	$ 1,053,890				$ 2,231,194	$ 25,100				
Quick ion Closing Fund-88th Session Total:	$ 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 Arkansas										
Grants/Aid: Innovate AR 19-5-1237	$ 1,726,690	$ 1,365,048	$ 226,999	$ 96,311						
Innovate Arkansas Total:	$ 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	$ 149,631	$ 65,369							
AEDC-RS Unpaved Road Program Total:	$ 250,000	$ 149,631	$ 65,369							
Arkansas Acceleration Fund										
Grants/Aid: AEDC-SciTech AR Acceleration 19-5-1243	$ 1,050,000	$ 910,000	$ 1,412,788		$ 19,296,559		$ 50,000	$ 50,000		
Arkansas Acceleration Fund Total:	$ 1,050,000	$ 910,000	$ 1,412,788		$ 19,296,559		$ 50,000	$ 50,000		
Quick Action Closing										
Grants/Aid: Quick Action Closing 19-5-1231				$ 7,050,000	$ 14,816,907	$ 52,187,791	$ 17,910,341	$ 29,485,523	$ 2,170,820	$ 6,574,232
Quick Action Closing Total:				$ 7,050,000	$ 14,816,907	$ 52,187,791	$ 17,910,341	$ 29,485,523	$ 2,170,820	$ 6,574,232
Minority and Women-Owned Business Loan										
Operating Expenses						$ 6,339				
Travel-Conference Fees and Related Expenses								$ 12,180	$ 9,865	
Minority and Women-Owned Business Loan Total:						$ 6,339		$ 12,180	$ 9,865	
MISCELLANEOUS FUNDS TOTAL:	$ 11,322,306	$ 5,572,419	$ 5,119,593	$ 9,660,389	$ 40,642,994	$ 52,219,230	$ 17,960,341	$ 29,597,066	$ 2,204,819	$ 6,574,232

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Rural Services-Community Asst Grant Prog										
Grants/Aid: Rural Services-Community Assist. Grants										$ 5,071,771
Rural Services-Community Asst Grant Prog Total:										$ 5,071,771
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										$ 5,071,771
SPECIAL REVENUE FUNDS										
Create Rebate - 88th Session										
Grants/Aid: Economic Development Incentive 19-6-479	$ 11,025,718									
Create Rebate - 88th Session Total:	$ 11,025,718									
94th Reg Cap Proj Create Rebate FY24-25										
Grants/Aid: Economic Development Incentive 19-6-479								$ 54,346,347	$ 24,800,000	
94th Reg Cap Proj Create Rebate FY24-25 Total:								$ 54,346,347	$ 24,800,000	
Econ Dev Incentive - Recycle Tax Credit										
Grants/Aid: Economic Development Incentive 19-6-479										$ 30,000,000
Econ Dev Incentive - Recycle Tax Credit Total:										$ 30,000,000
Econ Dev Incentive - Payroll Rebate										
Grants/Aid: Economic Development Incentive 19-6-479									$ 18,084,424	$ 19,269,553
Claims										$ 1,176,655
Econ Dev Incentive - Payroll Rebate Total:									$ 18,084,424	$ 20,446,208
93rd Reg Sess Cap Projects-Create Rebate										
Grants/Aid: Economic Development Incentive 19-6-479						$ 16,000,000	$ 21,060,273	$ 437,479		
93rd Reg Sess Cap Projects-Create Rebate Total:						$ 16,000,000	$ 21,060,273	$ 437,479		
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						
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										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Economic Development Incentive 19-6-479					$ 21,896,451	$ 15,252,589	$ 350,960			
92nd Reg Session - Create Rebate Total:					$ 21,896,451	$ 15,252,589	$ 350,960			
SPECIAL REVENUE FUNDS TOTAL:	$ 27,440,065	$ 29,916,629	$ 27,291,761	$ 31,999,398	$ 28,774,316	$ 31,252,589	$ 21,411,233	$ 54,783,826	$ 42,884,424	$ 50,446,208
TRUST FUNDS										
Super Projects										
Debt Service	$ 5,291,657	$ 5,290,601	$ 5,289,875	$ 5,291,828	$ 5,288,595	$ 5,288,808	$ 5,286,885	$ 5,278,063	$ 5,285,436	$ 5,285,049
Super Projects Total:	$ 5,291,657	$ 5,290,601	$ 5,289,875	$ 5,291,828	$ 5,288,595	$ 5,288,808	$ 5,286,885	$ 5,278,063	$ 5,285,436	$ 5,285,049
TRUST FUNDS TOTAL:	$ 5,291,657	$ 5,290,601	$ 5,289,875	$ 5,291,828	$ 5,288,595	$ 5,288,808	$ 5,286,885	$ 5,278,063	$ 5,285,436	$ 5,285,049
Department of Commerce - Arkansas Economic Development Commission TOTAL:	$ 85,892,004	$ 82,356,553	$ 82,720,733	$ 199,414,523	$ 283,580,302	$ 299,450,458	$ 143,507,222	$ 174,096,457	$ 168,119,333	$ 165,285,910
DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES										
CASH FUNDS										
Tech Equipment - Treasury										
Loans	$ 580,442	$ 483,714		$ 43,592	$ 113,464	$ 252,495	$ 99,897	$ 658,277	$ 567,414	
Tech Equipment - Treasury Total:	$ 580,442	$ 483,714		$ 43,592	$ 113,464	$ 252,495	$ 99,897	$ 658,277	$ 567,414	
Rehab Services - Treasury Pay										
Regular Salaries						$ 1,355				
Personal Services Matching						$ 332				
Operating Expenses	$ 48,129	$ 370,127	$ 120,574	$ 278,947	$ 93,156	$ 151,066	$ 316,046	$ 336,639	$ 18,095	
Travel-Conference Fees and Related Expenses		$ 9,984	$ 3,358							
Professional Fees and Services			$ 57,181							
Capital Outlay		$ 108,073								
Rehab Services - Treasury Pay Total:	$ 48,129	$ 488,184	$ 181,113	$ 278,947	$ 93,156	$ 152,752	$ 316,046	$ 336,639	$ 18,095	
CASH FUNDS TOTAL:	$ 628,571	$ 971,897	$ 181,113	$ 322,539	$ 206,620	$ 405,247	$ 415,943	$ 994,916	$ 585,509	
FEDERAL FUNDS										
Public Health IL ARP										
Grants/Aid: Public Health Workforce IL ARP							$ 108,973			
Public Health IL ARP Total:							$ 108,973			
AR Career Training Inst Water Syst-89th										
Operating Expenses	$ 169,961									
Professional Fees and Services	$ 15,270									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
AR Career Training Inst Water Syst-89th Total:	$ 185,231									
Promise Grant										
Regular Salaries	$ 293,345	$ 374,886	$ 133,770							
Personal Services Matching	$ 100,299	$ 128,332	$ 50,680							
Operating Expenses	$ 64,415	$ 65,538	$ 21,074							
Promise Grant Total:	$ 458,059	$ 568,757	$ 205,525							
FEDERAL FUNDS TOTAL:	$ 643,290	$ 568,757	$ 205,525				$ 108,973			
GENERAL REVENUE										
World Srvs Blind Adult Ed										
Grants/Aid: World Srvs for the Blind Adult Ed Prog							$ 750,000			
World Srvs Blind Adult Ed Total:							$ 750,000			
GENERAL REVENUE TOTAL:							$ 750,000			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Rehab Services - Operations										
Contractual Services	$ 17,587,649	$ 18,564,225	$ 21,539,788	$ 16,320,828	$ 13,682,769	$ 17,644,217	$ 19,515,741	$ 25,454,411	$ 37,221,792	
Regular Salaries	$ 16,343,525	$ 17,124,880	$ 16,966,271	$ 14,783,646	$ 12,690,074	$ 12,592,045	$ 13,861,747	$ 12,300,791	$ 12,057,241	
Extra Help	$ 239,549	$ 327,437	$ 350,166	$ 311,248	$ 130,592	$ 170,901	$ 186,870	$ 323,768	$ 220,601	
Personal Services Matching	$ 6,328,404	$ 6,333,242	$ 6,382,968	$ 5,658,430	$ 4,790,473	$ 5,205,440	$ 5,615,894	$ 5,277,987	$ 5,360,265	
Operating Expenses	$ 8,240,272	$ 7,441,280	$ 8,008,096	$ 5,229,683	$ 4,864,894	$ 4,749,868	$ 5,069,394	$ 6,297,573	$ 5,191,615	
Travel-Conference Fees and Related Expenses	$ 129,310	$ 129,971	$ 120,267	$ 39,984		$ 4,205	$ 114,855	$ 136,974	$ 130,997	
Data Processing Services	$ 96,854		$ 96,378							
Professional Fees and Services	$ 206,495	$ 313,548	$ 757,277	$ 706,369	$ 279,385	$ 593,186	$ 386,264	$ 546,940	$ 509,929	
Grants/Aid: Educ Rehab Paying-Prch Serv-(520)	$ 1,556,158	$ 1,383,149	$ 2,146,683	$ 1,451,940	$ 1,139,160					
Kidney Disease Cmsn: Educ Rehab Paying-Fed Admin-(520)	$ 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	$ 425,184	$ 327,631	$ 100,402	$ 65,897		$ 467,843	$ 53,696			
Rehab Services - Operations Total:	$ 51,898,728	$ 53,873,549	$ 59,190,548	$ 47,052,377	$ 39,418,262	$ 41,451,835	$ 44,804,461	$ 50,338,446	$ 60,692,439	
Increase Capabilities Access Network										
Regular Salaries				$ 162,459	$ 162,983	$ 200,504	$ 189,737	$ 159,471	$ 242,966	
Personal Services Matching				$ 54,877	$ 57,569	$ 72,554	$ 69,703	$ 64,208	$ 83,227	
Operating Expenses	$ 91,404	$ 100,689	$ 211,622	$ 202,455	$ 228,227	$ 266,001	$ 240,156	$ 287,996	$ 276,019	
Travel-Conference Fees and Related Expenses	$ 3,850	$ 3,093	$ 7,321	$ 7,676		$ 5,294	$ 6,697	$ 3,985	$ 17,044	
Professional Fees and Services						$ 1,125			$ 20,000	
Capital Outlay			$ 64,720	$ 21,892	$ 40,638	$ 51,215	$ 32,532	$ 58,161	$ 82,086	
Increase Capabilities Access Network Total:	$ 95,255	$ 103,783	$ 283,663	$ 449,360	$ 489,417	$ 596,692	$ 538,824	$ 573,823	$ 721,342	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Blind Services Operations										
Regular Salaries						$ 2,538,387	$ 2,687,968	$ 2,555,671	$ 2,670,102	
Extra Help						$ 84,367	$ 144,491	$ 144,910	$ 202,583	
Personal Services Matching						$ 1,095,537	$ 1,155,621	$ 1,144,329	$ 1,242,849	
Operating Expenses						$ 788,684	$ 968,373	$ 902,681	$ 1,170,555	
Travel-Conference Fees and Related Expenses						$ 18,045	$ 71,945	$ 159,766	$ 149,964	
Professional Fees and Services						$ 2,000	$ 57,568		$ 3,940	
Capital Outlay						$ 170,523				
Blind Services Operations Total:						$ 4,697,543	$ 5,085,967	$ 4,907,357	$ 5,439,993	
Blind Services Grants										
Grants/Aid: Blind Services Grants						$ 3,748,747	$ 4,414,522	$ 5,392,331	$ 5,703,972	
Blind Services Grants Total:						$ 3,748,747	$ 4,414,522	$ 5,392,331	$ 5,703,972	
FUNDING SOURCE DETAIL										
CASH									$ 90,549	
FEDERAL	$ 40,939,554	$ 41,593,234			$ 26,685,038	$ 37,000,880	$ 41,301,046	$ 47,326,883	$ 58,904,028	
GENERAL REVENUE					$ 11,354,786	$ 11,596,466	$ 13,542,728	$ 13,885,074	$ 13,563,168	
STATE	$ 11,054,429	$ 11,229,038								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 51,993,983	$ 53,977,332	$ 59,474,211	$ 47,501,736	$ 39,907,679	$ 50,494,817	$ 54,843,774	$ 61,211,956	$ 72,557,746	
SPECIAL REVENUE FUNDS										
Statewide Disability Telecomm Equip Prog										
Regular Salaries	$ 96,259	$ 115,703	$ 117,674	$ 122,842	$ 104,399	$ 113,276	$ 145,411	$ 133,333	$ 84,239	
Personal Services Matching	$ 31,369	$ 40,481	$ 41,173	$ 42,718	$ 39,262	$ 44,858	$ 53,340	$ 58,197	$ 41,982	
Operating Expenses	$ 34,999	$ 45,820	$ 56,193	$ 29,031	$ 28,082	$ 47,884	$ 65,758	$ 62,031	$ 40,704	
Travel-Conference Fees and Related Expenses	$ 2,685	$ 2,877	$ 2,110	$ 2,725		$ 622	$ 846		$ 1,701	
Professional Fees and Services	$ 4,513	$ 4,777	$ 3,895	$ 1,700	$ 1,500		$ 1,850	$ 58,675	$ 1,400	
Grants/Aid: Telecommunications Equipment 19-6-482	$ 176,813	$ 159,265	$ 185,428	$ 224,863	$ 174,144	$ 159,912	$ 304,649	$ 249,654	$ 237,324	
Capital Outlay						$ 18,000				
Statewide Disability Telecomm Equip Prog Total:	$ 346,639	$ 368,924	$ 406,474	$ 423,878	$ 347,388	$ 384,552	$ 571,853	$ 561,889	$ 407,350	
People w/Disabilities										
Operating Expenses	$ 7,500	$ 5,750	$ 11,226	$ 6,136	$ 11,000	$ 12,500	$ 10,222	$ 9,000	$ 24,000	
People w/Disabilities Total:	$ 7,500	$ 5,750	$ 11,226	$ 6,136	$ 11,000	$ 12,500	$ 10,222	$ 9,000	$ 24,000	
SPECIAL REVENUE FUNDS TOTAL:	$ 354,139	$ 374,673	$ 417,699	$ 430,014	$ 358,388	$ 397,052	$ 582,075	$ 570,889	$ 431,350	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Commerce - Arkansas Rehabilitation Services TOTAL:	$ 53,619,982	$ 55,892,659	$ 60,278,548	$ 48,254,289	$ 40,472,687	$ 51,297,116	$ 56,700,766	$ 62,777,762	$ 73,574,605	
DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION										
CASH FUNDS										
Three Rivers Study										
Operating Expenses										
Grants/Aid: Three Rivers Study - Cash in Treasury	$ 650,000	$ 270,000								
Three Rivers Study Total:	$ 650,000	$ 270,000								
CASH FUNDS TOTAL:	$ 650,000	$ 270,000								
GENERAL REVENUE										
Arkansas Waterways Commission										
Regular Salaries	$ 157,567	$ 136,630	$ 151,591	$ 151,840	$ 160,925	$ 161,060	$ 138,624	$ 126,772	$ 105,565	$ 124,806
Personal Services Matching	$ 49,325	$ 44,842	$ 49,804	$ 50,392	$ 52,880	$ 55,969	$ 51,013	$ 42,919	$ 38,780	$ 51,611
Operating Expenses	$ 40,462	$ 42,051	$ 40,522	$ 47,049	$ 27,499	$ 43,730	$ 58,406	$ 53,126	$ 39,324	$ 14,353
State Contribution	$ 2,555	$ 2,555	$ 2,555	$ 2,555	$ 2,555	$ 2,555				
State Contribution - 21							$ 2,190	$ 2,190	$ 1,825	
Travel-Conference Fees and Related Expenses	$ 3,050	$ 3,144	$ 3,036	$ 3,066	$ 1,162	$ 1,825	$ 1,968	$ 2,381	$ 3,114	$ 1,180
Promotional Items			$ 1,322		$ 618		$ 525	$ 452		
Arkansas Waterways Commission Total:	$ 252,959	$ 229,223	$ 248,831	$ 254,903	$ 245,639	$ 265,139	$ 252,725	$ 227,841	$ 188,608	$ 191,950
GENERAL REVENUE TOTAL:	$ 252,959	$ 229,223	$ 248,831	$ 254,903	$ 245,639	$ 265,139	$ 252,725	$ 227,841	$ 188,608	$ 191,950
MISCELLANEOUS FUNDS										
Waterway Development Grants										
Grants/Aid: AR Port & Waterway Dev Gr Pr 19-5-1253	$ 999,999	$ 1,150,323	$ 951,720	$ 1,027,012	$ 698,766	$ 535,000	$ 1,417,103	$ 698,313	$ 3,476,043	$ 2,608,202
Waterway Development Grants Total:	$ 999,999	$ 1,150,323	$ 951,720	$ 1,027,012	$ 698,766	$ 535,000	$ 1,417,103	$ 698,313	$ 3,476,043	$ 2,608,202
Arkansas River Navigation System										
Operating Expenses				$ 20,000						
Grants/Aid: AR River Navigation System § 19-5-1264				$ 250,000			$ 2,000,000	$ 500,000		$ 1,782,227
Arkansas River Navigation System Total:				$ 270,000			$ 2,000,000	$ 500,000		$ 1,782,227
MISCELLANEOUS FUNDS TOTAL:	$ 999,999	$ 1,150,323	$ 951,720	$ 1,297,012	$ 698,766	$ 535,000	$ 3,417,103	$ 1,198,313	$ 3,476,043	$ 4,390,429

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Commerce - Arkansas Waterways Commission TOTAL:	$ 1,902,958	$ 1,649,545	$ 1,200,551	$ 1,551,915	$ 944,405	$ 800,139	$ 3,669,828	$ 1,426,154	$ 3,664,651	$ 4,582,379
DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS										
FEDERAL FUNDS										
Aeronautics-Federal Grants										
Grants/Aid: Aeronautics FederalGrants	$ 239,055	$ 34,787	$ 4,186	$ 19,514				$ 200,000		$ 177,270
Aeronautics-Federal Grants Total:	$ 239,055	$ 34,787	$ 4,186	$ 19,514				$ 200,000		$ 177,270
FEDERAL FUNDS TOTAL:	$ 239,055	$ 34,787	$ 4,186	$ 19,514				$ 200,000		$ 177,270
SPECIAL REVENUE FUNDS										
Aeronautics - State Operations										
Regular Salaries	$ 296,757	$ 296,489	$ 297,462	$ 318,806	$ 325,063	$ 339,091	$ 369,216	$ 336,524	$ 313,541	$ 319,823
Personal Services Matching	$ 91,104	$ 91,792	$ 93,703	$ 98,596	$ 100,930	$ 107,810	$ 117,093	$ 113,358	$ 111,061	$ 120,427
Operating Expenses	$ 117,219	$ 101,840	$ 113,932	$ 69,066	$ 138,474	$ 167,394	$ 130,943	$ 125,961	$ 117,640	$ 95,151
Aeronautics - Grants & Related Expenses								$ 10,219,495	$ 14,985,710	$ 18,276,515
Travel-Conference Fees and Related Expenses	$ 3,320	$ 5,526	$ 3,647	$ 3,018	$ 1,671	$ 6,067	$ 4,205	$ 8,501	$ 5,400	$ 825
Professional Fees and Services	$ 12,305	$ 12,305	$ 12,300	$ 12,300		$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 26,469
Promotional Items							$ 946			
Grants/Aid: Division of Aeronautics 19-6-402	$ 13,698,935	$ 5,049,554	$ 5,708,925	$ 7,651,788	$ 9,068,197	$ 7,881,648	$ 9,046,169			
Capital Outlay					$ 26,922					
Aeronautics - State Operations Total:	$ 14,219,641	$ 5,557,506	$ 6,229,970	$ 8,153,573	$ 9,661,256	$ 8,503,010	$ 9,669,572	$ 10,804,839	$ 15,534,352	$ 18,839,211
SPECIAL REVENUE FUNDS TOTAL:	$ 14,219,641	$ 5,557,506	$ 6,229,970	$ 8,153,573	$ 9,661,256	$ 8,503,010	$ 9,669,572	$ 10,804,839	$ 15,534,352	$ 18,839,211
Department of Commerce - Division of Aeronautics TOTAL:	$ 14,458,696	$ 5,592,293	$ 6,234,156	$ 8,173,087	$ 9,661,256	$ 8,503,010	$ 9,669,572	$ 11,004,839	$ 15,534,352	$ 19,016,481
DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES										
Transferred on Tuesday, August 1, 2023: The TANF program was transferred from the Department of Commerce-Division of Workforce Services to the Department of Human Services-Division of County Operations due to Act 832 of 2023.										
CASH FUNDS										
DWS Federal Employee Benefit Programs										
DWS Fed Emp Ben Prog	$ -131,995	$ 77,408								
Electronic Payments TAA-ATAA		$ -1,129								
E-Pmts TAA-ATAA	$ 275									
Pmts to Participating Contrors	$ 2,367,205	$ 1,942,891	$ 494,293	$ 5,855	$ 116,338	$ 91,153	$ 42,468	$ 15,472	$ 749	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Training Allowance	$ 792,830	$ 605,848	$ 266,993	$ 189,941	$ 231,122	$ 199,356	$ 93,440	$ 7,647	$ 1,084	
Grants/Aid: DWS Cash										$ 202,564
Grants/Aid: Electronic Payments TRA-DUA				$ 10,245						$ 9,177
Benefits-Retirement and Unemployment Benefits										
DWS Federal Employee Benefit Programs Total:	$ 3,028,315	$ 2,625,019	$ 761,286	$ 206,041	$ 347,460	$ 290,509	$ 135,908	$ 23,119	$ 1,833	$ 211,741
Federal Employees Benefit-Cash										
Grants/Aid: DWS Federal Employee Benefit Programs	$ 586									
Grants/Aid: Electronic Payments TAA-ATAA	$ 1,789									
Benefits-Non-Emp.		$ 12,361	$ -4,955,308	$ 33,683,046	$ 128,751,330	$ -827,300				
Benefits-Retirement and Unemployment Benefits	$ 14,117,568	$ 10,581,209	$ 7,255,096	$ 921,421,972	$ 1,729,510,086	$ 31,976,424	$ 12,394,249	$ 5,161,767	$ 5,414,738	$ 5,741,688
Federal Employees Benefit-Cash Total:	$ 14,119,944	$ 10,593,570	$ 2,299,788	$ 955,105,018	$ 1,858,261,416	$ 31,149,124	$ 12,394,249	$ 5,161,767	$ 5,414,738	$ 5,741,688
DWS Fed Emp Ben Prog										
Grants/Aid: DWS Federal Employee Benefit Programs	$ 72,115									
Benefits-Non-Emp.	$ -1,380	$ -22,787	$ 1,417	$ -50,380,262	$ 10,389,838	$ -3,060,399				
Benefits-Retirement and Unemployment Benefits	$ 133,726,793	$ 120,881,970	$ 95,000,430	$ 465,428,905	$ 187,974,801	$ 70,015,808	$ 64,876,416	$ 82,511,123	$ 66,028,760	$ 64,000,157
DWS Fed Emp Ben Prog Total:	$ 133,797,528	$ 120,859,182	$ 95,001,848	$ 415,048,643	$ 198,364,638	$ 66,955,410	$ 64,876,416	$ 82,511,123	$ 66,028,760	$ 64,000,157
DWS Federal Employee Benefit Programs										
Benefits-Non-Emp.				$ 19,825,433						
Benefits-Retirement and Unemployment Benefits	$ 4,335,365	$ 5,587,548				$ 414,370				
DWS Federal Employee Benefit Programs Total:	$ 4,335,365	$ 5,587,548		$ 19,825,433		$ 414,370				
Loans to Local Workforce Investment Brds										
Loans	$ 156,316	$ 164,588		$ 376,424	$ 9,600	$ 76,620	$ 30,701			
Loans to Local Workforce Investment Brds Total:	$ 156,316	$ 164,588		$ 376,424	$ 9,600	$ 76,620	$ 30,701			
DWS Adult Edu Workforce Prep/Training CF										
DWS AdultEd Workforce Prep/Trng - 46										$ 1,073,853
Regular Salaries							$ 54,674		$ 45,742	
Personal Services Matching							$ 31,690	$ 14	$ 14,558	
Operating Expenses							$ 1,319	$ 89	$ 4,564	
Travel-Conference Fees and Related Expenses								$ 2,000	$ 265	
Grants/Aid: DWS Adult Edu Workforce Prep/Training CF								$ 166,174	$ 793,387	
Capital Outlay								$ 67,795		
DWS Adult Edu Workforce Prep/Training CF Total:							$ 87,683	$ 236,072	$ 858,515	$ 1,073,853
Technology Equip Revolving Loan Program										
Loans										$ 485,771
Technology Equip Revolving Loan Program Total:										$ 485,771
New AMS - Cash in Treasury										
Regular Salaries										$ 311,327
Personal Services Matching										$ 79,499
Operating Expenses										$ 382,057

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services										$ 1,743
New AMS - Cash in Treasury Total:										$ 774,625
TAA Vendor Payments										
Grants/Aid: Payments to contractors/vendors for TAA			$ 568,715	$ 606,984	$ 1,284,913	$ 1,034,576	$ 497,829	$ 89,044	$ 3,665	$ 75,858
TAA Vendor Payments Total:			$ 568,715	$ 606,984	$ 1,284,913	$ 1,034,576	$ 497,829	$ 89,044	$ 3,665	$ 75,858
Rainy Day - UI Modernization										
Operating Expenses				$ 47,156	$ 16,156					
Professional Fees and Services						$ 271,198		$ 815,943		
Rainy Day - UI Modernization Total:				$ 47,156	$ 16,156	$ 271,198		$ 815,943		
CASH FUNDS TOTAL:	$ 155,437,468	$ 139,829,906	$ 98,631,637	$ 1,391,215,699	$ 2,058,284,184	$ 100,191,805	$ 78,022,786	$ 88,837,068	$ 72,307,512	$ 72,363,694
FEDERAL FUNDS										
AR Workforce Innovation/Opportunity Act										
Grants/Aid: AR Workforce Innovation & OpportunityAct	$ 22,342,951	$ 22,140,896	$ 18,740,613	$ 17,046,922	$ 14,304,100	$ 16,408,609	$ 20,789,325	$ 17,788,700	$ 12,759,764	$ 11,615,097
AR Workforce Innovation/Opportunity Act Total:	$ 22,342,951	$ 22,140,896	$ 18,740,613	$ 17,046,922	$ 14,304,100	$ 16,408,609	$ 20,789,325	$ 17,788,700	$ 12,759,764	$ 11,615,097
ARPA-American Rescue Plan Act of 2021										
Regular Salaries							$ 3,550			
Personal Services Matching							$ 3,559			
Operating Expenses							$ 7,750			
Grants/Aid: TANF Pandemic Emergency Assistance							$ 4,116,150			$ 255,824
ARPA-American Rescue Plan Act of 2021 Total:							$ 4,131,009			$ 255,824
ARPA-UI IT Modern Proj Claim Exp Pilot										
Regular Salaries							$ 64,542			
Personal Services Matching							$ 46,362			
Operating Expenses							$ 66,219			
ARPA-UI IT Modern Proj Claim Exp Pilot Total:							$ 177,122			
ARPA UI - Fraud										
ARPA UI - INTEGRITY (46)							$ 201,532	$ 4,863		
Regular Salaries							$ 733,026	$ 274,006		
Extra Help								$ 5,754		
Personal Services Matching							$ 253,872	$ 64,525		
Overtime							$ 505			
Operating Expenses							$ 316,995	$ 145,589		
Professional Fees and Services							$ 41,638	$ 5,310		
ARPA UI - Fraud Total:							$ 1,547,567	$ 500,047		
Unemployment Insurance ARPA Equity II										
Regular Salaries								$ 30,451	$ 107,421	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching								$ 6,953	$ 39,815	
Operating Expenses									$ 5,798	
Professional Fees and Services									$ 4	
Unemployment Insurance ARPA Equity II Total:								$ 37,404	$ 153,038	
UI Integrity Grant - ARPA										
Regular Salaries								$ 23,745	$ 70,323	
Personal Services Matching								$ 5,424	$ 21,669	
Operating Expenses									$ 3,094	
Travel-Conference Fees and Related Expenses									$ 13	
Professional Fees and Services									$ 7	
UI Integrity Grant - ARPA Total:								$ 29,169	$ 95,107	
Hired Grant Program										
Grants/Aid: ARPA HIRED Grant									$ 5,697,331	$ 25,505,358
Hired Grant Program Total:									$ 5,697,331	$ 25,505,358
ARPA - Paris Community Center										
Grants/Aid: ARPA Paris Community Center WF Dev										$ 2,179,887
ARPA - Paris Community Center Total:										$ 2,179,887
OSD-ALIGN-LPN Pathway Dev - ARPA										
Grants/Aid: OSD-ALIGN & LPN Pathway Dev - ARPA										$ 8,977,744
OSD-ALIGN-LPN Pathway Dev - ARPA Total:										$ 8,977,744
OSD-American Manuf. Apprenticeship										
Regular Salaries										$ 34,994
Personal Services Matching										$ 8,038
Operating Expenses										$ 81,712
Travel-Conference Fees and Related Expenses										$ 2,122
Grants/Aid: OSD-America Manufacturing Apprenticeship										$ 171,500
OSD-American Manuf. Apprenticeship Total:										$ 298,366
ARS - Public Health Workforce - ARPA										
Grants/Aid: ARS-Public Health-Ind. Living-ARPA										$ 12,108
ARS - Public Health Workforce - ARPA Total:										$ 12,108
State Apprenticeship Expansion										
Regular Salaries										$ 16,030
Personal Services Matching										$ 3,647
Operating Expenses										$ 8,282
Travel-Conference Fees and Related Expenses										$ 3,759
Professional Fees and Services										$ 58
Grants/Aid: State Apprenticeship Expansion Formula										$ 336,530
State Apprenticeship Expansion Total:										$ 368,306

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
AR Manufacturing Extension Network-Fed										
Regular Salaries										$ 145,299
Personal Services Matching										$ 63,838
Operating Expenses										$ 27,022
Field Services - Federal - 46: AWC-AR Mfg Ext Ntwk Fed										$ 782,286
AR Manufacturing Extension Network-Fed Tot										$ 1,018,447
Wagner Peyser - Federal										
Regular Salaries										$ 2,248,041
Personal Services Matching										$ 1,106,106
Operating Expenses										$ 274,524
Travel-Conference Fees and Related Expenses										$ 9,371
Wagner Peyser - Federal Total:										$ 3,638,041
Jobs For Veterans-Federal										
Regular Salaries										$ 777,688
Extra Help										$ 2,338
Personal Services Matching										$ 357,999
Operating Expenses										$ 34,464
Travel-Conference Fees and Related Expenses										$ 10,787
Jobs For Veterans-Federal Total:										$ 1,183,276
Foreign Labor Certification Program-Fed										
Regular Salaries										$ 245,393
Personal Services Matching										$ 75,055
Operating Expenses										$ 12,050
Foreign Labor Certification Program-Fed Total:										$ 332,498
Work Opportunity Tax Credit-Federal										
Regular Salaries										$ 97,289
Personal Services Matching										$ 40,465
Operating Expenses										$ 20,720
Work Opportunity Tax Credit-Federal Total:										$ 158,474
Workforce Innov & Opportunity Act-Opers										
Regular Salaries										$ 1,624,860
Personal Services Matching										$ 566,793
Operating Expenses										$ 796,489
Travel-Conference Fees and Related Expenses										$ 25,297
Workforce Innov & Opportunity Act-Opers Total:										$ 3,013,439
Reimagine - Federal										
Regular Salaries										$ 13,018
Personal Services Matching										$ 7,660
Operating Expenses										$ 1,578

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Reimagine Workforce Connections Fedeal										$ 391,628
Reimagine - Federal Total:										$ 413,884
Reemployment - Federal										
Regular Salaries										$ 10,820,055
Extra Help										$ 193,054
Personal Services Matching										$ 4,600,113
Operating Expenses										$ 4,903,801
Travel-Conference Fees and Related Expenses										$ 7,144
Professional Fees and Services										$ 7,132
Reemployment - Federal Total:										$ 20,531,298
Supply Chain Optimization&Intel Ntwk-Fed										
Regular Salaries										$ 4,318
Personal Services Matching										$ 994
Operating Expenses										$ 25,000
Supply Chain Optimization&Intel Ntwk-Fed Total:										$ 30,313
Trade Adjustment Assistance Prog-Federal										
Regular Salaries										$ 63,539
Personal Services Matching										$ 35,061
Operating Expenses										$ 8,240
Trade Adjustment Assistance Prog-Federal Total:										$ 106,841
DWS Federal Grants										
Grants/Aid: Federal Grants Workforce Services	$ 1,550,490	$ 1,292,958	$ 761,193							
DWS Federal Grants Total:	$ 1,550,490	$ 1,292,958	$ 761,193							
Adult Basic Education - Federal										
Regular Salaries				$ 239,457	$ 296,808	$ 357,249	$ 412,842	$ 437,287	$ 200,356	$ 307,714
Personal Services Matching				$ 89,631	$ 104,562	$ 125,368	$ 135,904	$ 151,306	$ 80,279	$ 92,703
Operating Expenses				$ 1,968	$ 406	$ 543	$ 6,384	$ 658	$ 1,237	$ 5,171
Travel-Conference Fees and Related Expenses				$ 19,109	$ 25	$ 5,593	$ 14,819	$ 14,333	$ 22,657	$ 4,447
Grants/Aid: Adult Basic Ed-Grant 01				$ 4,259,646	$ 717,443	$ 5,230,113	$ 6,134,863	$ 5,888,322	$ 5,980,505	$ 934,273
Grants/Aid: Adult Basic Ed-Grant 02				$ 962,548	$ 4,888,074	$ 605,831				$ 4,998,539
Grants/Aid: DWS Adult Ed Certificate of Employment					$ 2,802					
Grants/Aid: DWS Adult Ed GEER II						$ 286,296	$ 489,870			
Grants/Aid: Grant of Dept of Ed Div of Higher Ed				$ 3,764	$ 23,970	$ 38,312	$ 29,617	$ 12,243		
Grants/Aid: SNAP Ed & Training Admt ADHS						$ 6,111				
Grants/Aid: TANF Grant DWS Adult Education				$ 9,295	$ 816,147	$ 2,044,459	$ 3,580,039	$ 1,415,817		
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	$ 10,804,337	$ 7,919,965	$ 6,285,034	$ 6,342,848
FEDERAL FUNDS TOTAL:	$ 23,893,441	$ 23,433,854	$ 19,501,806	$ 22,678,073	$ 21,156,261	$ 25,108,485	$ 37,449,361	$ 26,275,284	$ 24,990,274	$ 85,982,047

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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						
GENERAL REVENUE TOTAL:				$ 1,550,484						
MISCELLANEOUS FUNDS										
DWS Unemployment Insurance Fund										
Regular Salaries									$ 2,163,132	$ 925,078
Extra Help									$ 74,447	$ 2,737
Personal Services Matching									$ 548,522	$ 269,509
Overtime									$ 2	
Operating Expenses	$ 1,534,421	$ 58,763	$ 21,600	$ 434,881	$ 3,065,976		$ 2	$ 1,435,877	$ 2,042,631	$ 2,351,218
Professional Fees and Services	$ 1,775,206	$ 1,251,305				$ 54,240	$ 304,240	$ 4,385,918	$ 6,519,710	$ 4,260,366
Capital Outlay								$ 5,305		
DWS Unemployment Insurance Fund Total:	$ 3,309,627	$ 1,310,068	$ 21,600	$ 434,881	$ 3,065,976	$ 54,240	$ 304,242	$ 5,827,099	$ 11,348,444	$ 7,808,909
Office of Skills Development										
Regular Salaries										$ 637,938
Personal Services Matching										$ 256,456
Operating Expenses										$ 189,388
Travel-Conference Fees and Related Expenses										$ 27,066
Apprenticeship Program - 47: Skills Development 19-5-1268										$ 1,611,451
Grants/Aid: Skills Development 19-5-1268										$ 5,114,368
Industry Training Program - 46: Skills Development 19-5-1268										$ 14,793,640
Claims										$ 92,834
Office of Skills Development Total:										$ 22,723,141
Adult Education State Operations										
Regular Salaries					$ 652,443	$ 728,872	$ 749,353	$ 772,041	$ 593,773	$ 1,053,081
Extra Help					$ 864	$ 2,600	$ -11,538			
Personal Services Matching					$ 223,190	$ 249,640	$ 225,862	$ 277,874	$ 264,843	$ 371,672
Operating Expenses					$ 93,207	$ 143,596	$ 125,683	$ 176,583	$ 163,409	$ 209,691
Travel-Conference Fees and Related Expenses					$ 75	$ 25	$ 3,168	$ 10,390	$ 8,472	$ 10,473

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Adult Education State Operations Total:					$ 969,779	$ 1,124,732	$ 1,092,528	$ 1,236,888	$ 1,030,497	$ 1,644,917
Adult Basic Education - State										
Regular Salaries					$ 399,579	$ 388,383	$ 414,183	$ 264,642	$ 378,103	
Personal Services Matching					$ 123,742	$ 130,955	$ 135,758	$ 87,950	$ 105,526	
Operating Expenses					$ 6,676	$ 4,128	$ 21,128	$ 8,097	$ 22,031	
Adult Basic Education - State Total:					$ 529,997	$ 523,465	$ 571,068	$ 360,689	$ 505,660	
MISCELLANEOUS FUNDS TOTAL:	$ 3,309,627	$ 1,310,068	$ 21,600	$ 434,881	$ 4,565,752	$ 1,702,437	$ 1,967,837	$ 7,424,677	$ 12,884,601	$ 32,176,966
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
TANF Block Grnt Paying/New Hire Registry										
Regular Salaries	$ 1,697,625	$ 1,662,081	$ 1,663,003	$ 1,857,393	$ 1,770,121	$ 1,737,090	$ 1,649,823		$ 5,025	$ 42,956
Extra Help	$ 92,771	$ 176,025	$ 186,840	$ 152,827	$ 97,975	$ 72,039	$ 66,415			
Personal Services Matching	$ 409,423	$ 421,298	$ 430,904	$ 466,914	$ 438,530	$ 444,716	$ 732,187		$ 1,877	$ 13,840
Overtime				$ 466	$ 107				$ 2	
Operating Expenses	$ 4,957,686	$ 5,568,403	$ 3,472,614	$ 1,987,883	$ 1,400,601	$ 1,282,393	$ 1,219,351	$ 40,587	$ 26,637	$ 42,545
Travel-Conference Fees and Related Expenses	$ 11,035	$ 50								
Professional Fees and Services	$ 330,344	$ 186,198	$ 788,614	$ 2,204,249	$ 1,200,621	$ 1,951,950	$ 755,108		$ 1	
Grants/Aid: DWS-TANF Contingency					$ 362,055	$ 2,102,067	$ 529,173			
Grants/Aid: State Generated Funds for TANF Program					$ 171,519	$ 110,035				
Grants/Aid: Temp Emp Asst Svc § 19-5-104	$ 265,836	$ 207,292	$ 159,086	$ 381,759	$ 5,086,630	$ 7,243,818	$ 27,669,250			
Capital Outlay	$ 228,542	$ 336,937	$ 13,065		$ 7,819					
TANF Block Grnt Paying/New Hire Registry Total:	$ 7,993,262	$ 8,558,284	$ 6,714,127	$ 7,051,492	$ 10,535,978	$ 14,944,108	$ 32,621,307	$ 40,587	$ 33,542	$ 99,341
Arkansas Rehabilitation Services										
Regular Salaries										$ 12,247,796
Extra Help										$ 103,260
Personal Services Matching										$ 5,236,982
Operating Expenses										$ 4,464,539
Travel-Conference Fees and Related Expenses										$ 74,133
Professional Fees and Services										$ 267,518
Grants and Aid/Purchase of Services - 43: AR Rehab Paying-Admin										$ 346,760
Grants and Aid/Purchase of Services - 43: AR Rehab Paying-Grants Contract Service										$ 33,735,355
Grants and Aid/Purchase of Services - 43: ARS - Social Services Block Grant										$ 188,996
Arkansas Rehabilitation Services Total:										$ 56,665,340
Increase Capabilities Access Network-Fed										
Regular Salaries										$ 228,008
Personal Services Matching										$ 74,242
Operating Expenses										$ 238,825
Travel-Conference Fees and Related Expenses										$ 4,001
Professional Fees and Services										$ 9,950

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Increase Capabilities Access Network-Fed Total:										$ 555,025
Blind Services Grants										
Grants/Aid: Blind Services Grants										$ 2,714,318
Blind Services Grants Total:										$ 2,714,318
State Services for the Blind										
Regular Salaries										$ 2,686,970
Extra Help										$ 50,175
Personal Services Matching										$ 1,162,809
Operating Expenses										$ 673,199
Travel-Conference Fees and Related Expenses										$ 56,805
State Services for the Blind Total:										$ 4,629,959
AR Manufacturing Extention Network-State										
Grants/Aid: AR Manufacturing Extension Network										$ 254,275
AR Manufacturing Extention Network-State Total:										$ 254,275
Arkansas Workforce Connections										
Regular Salaries										$ 319,467
Extra Help										$ 8,875
Personal Services Matching										$ 77,009
Operating Expenses										$ 1,475
Arkansas Workforce Connections Total:										$ 406,825
AR Manufacturing Ext Netwrk/Existing Bus										
Regular Salaries										$ 275,134
Personal Services Matching										$ 110,661
Operating Expenses										$ 17,051
Travel-Conference Fees and Related Expenses										$ 3,144
AR Manufacturing Ext Netwrk/Existing Bus Total:										$ 405,990
Operations - Paying Account										
Regular Salaries										$ 4,578,386
Extra Help										$ 18,110
Personal Services Matching										$ 2,092,574
Operating Expenses										$ 2,882,809
Travel-Conference Fees and Related Expenses										$ 13,071
Professional Fees and Services										$ 1,275
Operations - Paying Account Total:										$ 9,586,225
Blind Services Operations										
Regular Salaries				$ 2,405,058	$ 2,293,328					
Extra Help				$ 53,468	$ 51,548					
Personal Services Matching				$ 955,027	$ 946,472					
Operating Expenses				$ 646,559	$ 709,274					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 34,059,500	$ 35,299,374	$ 6,279,558	$ 6,558,445	$ 5,652,216	$ 6,548,819	$ 32,482,177		$ 33,542	$ 52,889,706
GENERAL REVENUE					$ 1,867,855	$ 1,897,471	$ 193,130	$ 40,587		$ 12,434,541
OTHER										$ 9,993,050
STATE	$ 3,864,840	$ 3,864,840	$ 426,464	$ 499,169						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 7,993,262	$ 8,558,284	$ 6,714,127	$ 13,729,872	$ 18,056,049	$ 14,944,108	$ 32,621,307	$ 40,587	$ 33,542	$ 75,317,297
SPECIAL REVENUE FUNDS										
People w/Disabilities Program-Special										
Operating Expenses										
People w/Disabilities Program-Special Total:										
Statewide Disability Telecomm Equip Prog										
Regular Salaries										$ 116,826
Personal Services Matching										$ 50,487
Operating Expenses										$ 52,967
Professional Fees and Services										$ 5,000
Grants/Aid: Telecommunications Equipment 19-6-482										$ 225,956
Statewide Disability Telecomm Equip Prog Total:										$ 451,235
SPECIAL REVENUE FUNDS TOTAL:										$ 451,235
TRUST FUNDS										
Annual Assessments										
Operating Expenses	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 22,000	$ 22,001	$ 22,000	$ 22,000	$ 22,000
Annual Assessments Total:	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 22,000	$ 22,001	$ 22,000	$ 22,000	$ 22,000
Excess Unemploy Benefits/Expenses										
Regular Salaries	$ 56,094									
Extra Help	$ 1,952									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 79,503									
Overtime	$ 28									
Operating Expenses	$ 1,352,109	$ 734,768	$ 626,614	$ 1,536,099	$ 419,439	$ 558,076	$ 171,670	$ 175,373	$ 913,068	$ 129,862
Travel-Conference Fees and Related Expenses	$ 570	$ 5,856	$ 1,003	$ 234						
Professional Fees and Services	$ 18,433	$ 3,091		$ 48,508	$ 168,110	$ 27,353			$ 8,770	
Capital Outlay	$ 192,500			$ 4,613,433	$ 659,121		$ 42,230	$ 27,287		
Excess Unemploy Benefits/Expenses Total:	$ 1,701,189	$ 743,715	$ 627,617	$ 6,198,273	$ 1,246,670	$ 585,429	$ 213,900	$ 202,660	$ 921,838	$ 129,862
Operations										
Regular Salaries	$ 26,122,588	$ 27,474,557	$ 27,634,698	$ 27,525,570	$ 29,786,107	$ 28,968,371	$ 27,807,178	$ 20,020,145	$ 19,069,236	$ 405,798
Extra Help	$ 1,864,201	$ 2,268,146	$ 2,609,744	$ 2,264,019	$ 2,947,109	$ 1,711,190	$ 1,352,673	$ 937,003	$ 475,907	$ 36,654
Personal Services Matching	$ 11,080,063	$ 11,549,945	$ 11,774,373	$ 10,965,863	$ 12,787,125	$ 12,818,684	$ 11,397,309	$ 8,853,158	$ 8,294,452	$ 101,383
Overtime	$ 2,605	$ 950	$ 12	$ 927,645	$ 2,686,257	$ 341,017	$ 13,995	$ 43,450	$ 9,899	
Marketing & Redistribution Proceeds		$ 19,428	$ 5,717							
Operating Expenses	$ 9,790,982	$ 10,521,782	$ 11,319,451	$ 16,472,524	$ 53,879,643	$ 24,145,121	$ 17,157,881	$ 17,906,663	$ 12,116,168	$ 726,187
Travel-Conference Fees and Related Expenses	$ 114,840	$ 104,119	$ 88,082	$ 101,598	$ 150	$ 22,900	$ 60,290	$ 115,905	$ 108,948	
Professional Fees and Services	$ 341,954	$ 509,877	$ 2,433,519	$ 1,483,877	$ 7,971,152	$ 6,275,851	$ 2,776,431	$ 879,640	$ 642,863	
Promotional Items						$ 3,799	$ 3,824			
Grants/Aid: Dept Workforce Services Trust 19-5-912										
Capital Outlay	$ 153,639	$ 146,313	$ 17,203	$ 897,664	$ 5,149					
Operations Total:	$ 49,470,872	$ 52,595,115	$ 55,882,799	$ 60,638,762	$ 110,062,691	$ 74,286,931	$ 60,569,579	$ 48,755,963	$ 40,717,474	$ 1,270,022
UI Trust Fund Loan Interest										
Refunds-Investments-Fund Transfers	$ 82,479	$ 58,984	$ 70,133	$ 138,099	$ 82,836	$ 4,607	$ 5,215	$ 5,897	$ 6,042	$ 112,355
UI Trust Fund Loan Interest Total:	$ 82,479	$ 58,984	$ 70,133	$ 138,099	$ 82,836	$ 4,607	$ 5,215	$ 5,897	$ 6,042	$ 112,355
DWS Training Trust Fund										
Operating Expenses	$ 195,000	$ 97,910	$ 192,600	$ 130,068	$ 334,583	$ 3,978	$ 276,649	$ 98,771	$ 96,241	$ 2,892
Professional Fees and Services	$ 171,757	$ 14,184								
DWS Training Trust Fund Total:	$ 366,757	$ 112,094	$ 192,600	$ 130,068	$ 334,583	$ 3,978	$ 276,649	$ 98,771	$ 96,241	$ 2,892
TANF - Individual Development Acct										
Professional Fees and Services	$ 71,026									
TANF - Individual Development Acct Total:	$ 71,026									
Construction Industry Craft Trng Prog										
Regular Salaries										$ 54,097
Personal Services Matching										$ 20,204
Operating Expenses										$ 1,359
Travel-Conference Fees and Related Expenses										$ 5,654
Grants/Aid: Construction Industry Craft 19-5-1114										$ 800,000
Construction Industry Craft Trng Prog Total:										$ 881,314
DWS - Workforce Policy & Innovation										
Regular Salaries										$ 802,163
Personal Services Matching										$ 327,769

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses										$ 168,038
Travel-Conference Fees and Related Expenses										$ 7,133
Professional Fees and Services										$ 11,200
DWS - Workforce Policy & Innovation Total:										$ 1,316,302
TRUST FUNDS TOTAL:	$ 51,716,324	$ 53,533,908	$ 56,797,149	$ 67,129,202	$ 111,750,779	$ 74,902,945	$ 61,087,343	$ 49,085,291	$ 41,763,595	$ 3,734,748
PUBLIC SCHOOL FUNDS										
Governor's Commission on Adult Literacy										
Regular Salaries				$ 26,188	$ 24,193	$ 25,005	$ 21,106	$ 26,091	$ 27,755	$ 38,066
Personal Services Matching				$ 7,633	$ 7,930	$ 8,154	$ 7,407	$ 8,373	$ 8,538	$ 16,569
Operating Expenses				$ 52,242	$ 51,178	$ 51,413	$ 51,193	$ 29,038	$ 20,006	$ 15,576
Travel-Conference Fees and Related Expenses				$ 2,296	$ 825	$ 385	$ 3,742	$ 5,956	$ 2,393	$ 4,660
Grants/Aid: Public School Career Ed Adult Education				$ 640,845	$ 636,362	$ 671,250	$ 675,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Governor's Commission on Adult Literacy Total:				$ 729,203	$ 720,489	$ 756,207	$ 758,447	$ 1,069,457	$ 1,058,692	$ 1,074,871
Adult Basic & General Education										
Grants/Aid: Public School Career Ed Adult Education				$ 19,575,193	$ 19,632,228	$ 20,388,474	$ 20,920,569	$ 22,770,569	$ 21,904,288	$ 22,308,598
Adult Basic & General Education Total:				$ 19,575,193	$ 19,632,228	$ 20,388,474	$ 20,920,569	$ 22,770,569	$ 21,904,288	$ 22,308,598
GED Testing										
Operating Expenses				$ 207,430	$ 217,256	$ 182,008	$ 218,416	$ 300,930	$ 305,862	$ 313,304
GED Testing Total:				$ 207,430	$ 217,256	$ 182,008	$ 218,416	$ 300,930	$ 305,862	$ 313,304
PUBLIC SCHOOL FUNDS TOTAL:				$ 20,511,826	$ 20,569,973	$ 21,326,689	$ 21,897,432	$ 24,140,956	$ 23,268,842	$ 23,696,772
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:										
Department of Commerce - Division of Workforce Services TOTAL:	$ 242,350,122	$ 226,666,020	$ 181,666,319	$ 1,517,250,036	$ 2,234,382,999	$ 238,176,468	$ 233,046,067	$ 195,803,863	$ 175,248,366	$ 293,722,761
DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT										
SPECIAL REVENUE FUNDS										
State Bank Department-Operations										
Regular Salaries	$ 5,114,588	$ 5,302,755	$ 5,683,304	$ 5,846,354	$ 5,979,085	$ 6,345,196	$ 7,225,580	$ 7,327,249	$ 7,679,722	$ 8,033,024
Extra Help	$ 3,500		$ 4,089		$ 12,754	$ 21,266	$ 19,794	$ 21,628	$ 44,477	$ 45,260
Personal Services Matching	$ 1,491,828	$ 1,544,453	$ 1,668,095	$ 1,698,065	$ 1,743,484	$ 1,882,565	$ 2,140,551	$ 2,244,890	$ 2,414,664	$ 2,568,294
Operating Expenses	$ 1,161,381	$ 1,050,522	$ 1,299,240	$ 1,009,335	$ 870,842	$ 1,232,995	$ 1,579,423	$ 1,577,655	$ 1,578,090	$ 1,650,410
Travel-Conference Fees and Related Expenses	$ 260,641	$ 244,428	$ 264,718	$ 153,871	$ 56,120	$ 82,223	$ 273,980	$ 285,902	$ 321,510	$ 326,568

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services	$ 23,282	$ 24,610	$ 37,426	$ 66,798	$ 34,207	$ 38,720	$ 32,797	$ 45,674	$ 41,252	$ 47,200
Capital Outlay	$ 74,303	$ 27,616	$ 49,769	$ 12,785	$ 129,601	$ 153,001	$ 93,452	$ 331,699	$ 102,718	$ 172,934
State Bank Department-Operations Total:	$ 8,129,524	$ 8,194,385	$ 9,006,640	$ 8,787,208	$ 8,826,091	$ 9,755,966	$ 11,365,577	$ 11,834,698	$ 12,182,433	$ 12,843,689
SPECIAL REVENUE FUNDS TOTAL:	$ 8,129,524	$ 8,194,385	$ 9,006,640	$ 8,787,208	$ 8,826,091	$ 9,755,966	$ 11,365,577	$ 11,834,698	$ 12,182,433	$ 12,843,689
Department of Commerce - State Bank Department TOTAL:	$ 8,129,524	$ 8,194,385	$ 9,006,640	$ 8,787,208	$ 8,826,091	$ 9,755,966	$ 11,365,577	$ 11,834,698	$ 12,182,433	$ 12,843,689
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	$ 96,820	$ 94,934								
Personal Services Matching	$ 36,486	$ 36,363								
Operating Expenses	$ 20,435	$ 23,851								
Burial Board Operations-Cash In Treasury Total:	$ 153,742	$ 155,148								
CASH FUNDS TOTAL:	$ 153,742	$ 155,148								
Department of Commerce - State Board of Embalmers, Funeral Directors, Cemeteries and Burial Services TOTAL:	$ 153,742	$ 155,148								
DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT										
CASH FUNDS										
Consumer Info System - Cash										
Operating Expenses	$ 4,875	$ 2,829	$ 10,491	$ 1,945	$ 669	$ 1,547	$ 1,183	$ 6,109	$ 408	$ 760
Travel-Conference Fees and Related Expenses									$ 21,891	$ 19,134
Consumer Info System - Cash Total:	$ 4,875	$ 2,829	$ 10,491	$ 1,945	$ 669	$ 1,547	$ 1,183	$ 6,109	$ 22,299	$ 19,894
Travel & Subsistence - Cash										
Operating Expenses	$ 56,651	$ 32,109	$ 37,995	$ 57,646	$ 804	$ 225	$ 3,446			
Travel-Conference Fees and Related Expenses			$ 703							
Travel & Subsistence - Cash Total:	$ 56,651	$ 32,109	$ 38,699	$ 57,646	$ 804	$ 225	$ 3,446			
Criminal Background Checks - Cash										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 16,610	$ 9,277	$ 6,270	$ 5,676	$ 4,268	$ 5,016	$ 968	$ 44		$ 3,806
Criminal Background Checks - Cash Total:	$ 16,610	$ 9,277	$ 6,270	$ 5,676	$ 4,268	$ 5,016	$ 968	$ 44		$ 3,806
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						
Funeral Services										
Regular Salaries			$ 149,575	$ 175,406	$ 205,632	$ 240,755	$ 295,415	$ 313,809	$ 326,488	$ 318,297
Personal Services Matching			$ 64,043	$ 75,704	$ 84,156	$ 97,040	$ 111,844	$ 120,269	$ 127,680	$ 118,963
Operating Expenses			$ 17,262	$ 15,336	$ 17,946	$ 20,568	$ 27,669	$ 29,288	$ 28,901	$ 33,774
Travel-Conference Fees and Related Expenses			$ 1,269		$ 25	$ 443	$ 3,513	$ 3,152	$ 5,453	$ 5,368
Funeral Services Total:			$ 232,149	$ 266,446	$ 307,760	$ 358,806	$ 438,440	$ 466,518	$ 488,521	$ 476,401
CASH FUNDS TOTAL:	$ 78,136	$ 44,215	$ 4,679,583	$ 335,346	$ 313,501	$ 365,595	$ 444,037	$ 472,671	$ 510,820	$ 500,101
FEDERAL FUNDS										
Health Information Counseling										
Regular Salaries	$ 157,947	$ 139,498	$ 141,662	$ 157,344	$ 178,035	$ 235,820	$ 220,893	$ 140,716	$ 113,809	$ 191,303
Personal Services Matching	$ 70,705	$ 66,994	$ 68,410	$ 72,183	$ 80,029	$ 101,191	$ 95,229	$ 61,085	$ 64,882	$ 95,889
Operating Expenses	$ 73,932	$ 41,732	$ 44,987	$ 60,323	$ 187,652	$ 272,098	$ 384,760	$ 113,126	$ 154,797	$ 82,355
Travel-Conference Fees and Related Expenses	$ 8,518	$ 1,539	$ 4,080	$ 4,838		$ 25	$ 3,456	$ 9,848	$ 8,293	$ 2,823
Professional Fees and Services	$ 209,428	$ 211,087	$ 183,201	$ 182,002	$ 283,388	$ 311,755	$ 379,145	$ 381,827	$ 341,140	$ 272,530
Promotional Items					$ 11,039	$ 35,878	$ 62,711	$ 6,812	$ 29,810	$ 8,816
Capital Outlay							$ 18,182			
Health Information Counseling Total:	$ 520,529	$ 460,851	$ 442,339	$ 476,690	$ 740,143	$ 956,767	$ 1,164,376	$ 713,414	$ 712,731	$ 653,716
Health Ins Premium Rate Review - Fed										
Regular Salaries	$ 231,985	$ 82,463								
Personal Services Matching	$ 67,205	$ 29,562								
Operating Expenses	$ 11,913	$ 6,949								
Travel-Conference Fees and Related Expenses	$ 8,050	$ 2,882								
Professional Fees and Services	$ 523,994	$ 617,304								
Health Ins Premium Rate Review - Fed Total:	$ 843,147	$ 739,159								
AID - State Exchange Modernization Grant										
Professional Fees and Services							$ 475,443	$ 9,550		
AID - State Exchange Modernization Grant Total:							$ 475,443	$ 9,550		
AID - Public Health Workforce Expansion										
Operating Expenses							$ 2,783	$ 4,155	$ 1,416	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
AID - Public Health Workforce Expansion Total:							$ 2,783	$ 4,155	$ 1,416	
AID - Senior Medicare Patrol SMP										
Regular Salaries								$ 70,344	$ 112,333	$ 105,584
Personal Services Matching								$ 27,055	$ 48,565	$ 48,093
Operating Expenses								$ 68,510	$ 89,619	$ 100,774
Travel-Conference Fees and Related Expenses								$ 4,448	$ 6,666	$ 610
Professional Fees and Services										$ 85,681
Promotional Items								$ 15,205	$ 25,225	$ 3,044
Grants/Aid: AID - Senior Medicare Patrol (SMP)								$ 35,000	$ 46,000	$ 79,089
Capital Outlay								$ 45,587		
AID - Senior Medicare Patrol SMP Total:								$ 266,148	$ 328,408	$ 422,875
AID - Expand Women's Health										
Operating Expenses									$ 546	$ 6,702
Grants/Aid: AID - Expanding Womens Health										$ 196,536
AID - Expand Women's Health Total:									$ 546	$ 203,238
Level One Cooperative										
Operating Expenses	$ 2,943									
Level One Cooperative Total:	$ 2,943									
MIPPA - 3										
Regular Salaries								$ 112,799	$ 188,021	$ 105,898
Personal Services Matching								$ 45,875	$ 63,829	$ 34,949
Operating Expenses	$ 302	$ 9,482	$ 28,326	$ 43,929	$ 28,829	$ 106,561	$ 110,424	$ 181,924	$ 55,543	$ 48,720
Travel-Conference Fees and Related Expenses			$ 475	$ 410			$ 900	$ 10,480	$ 2,386	
Professional Fees and Services	$ 149,204	$ 75,600	$ 49,650	$ 81,400	$ 178,150	$ 298,700	$ 254,150	$ 320,101	$ 324,350	$ 186,900
Promotional Items				$ 10,054	$ 6,476	$ 51,097	$ 55,860	$ 66,887	$ 26,971	$ 21,804
MIPPA - 3 Total:	$ 149,506	$ 85,082	$ 78,451	$ 135,793	$ 213,456	$ 456,359	$ 421,334	$ 738,066	$ 661,100	$ 398,272
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		$ 8,048								
Rate Review Cycle IV Total:		$ 23,979	$ 81,006							
Market Stabilization Grant										
Regular Salaries			$ 10,388	$ 69,209	$ 43,420	$ 18,222	$ 80,063	$ 63,818	$ 14,539	
Personal Services Matching			$ 3,226	$ 21,263	$ 13,683	$ 5,687	$ 24,919	$ 21,664	$ 4,550	
Operating Expenses			$ 1,200	$ 6,212	$ 2,199	$ 2,442	$ 16,181	$ 4,718	$ 731	
Travel-Conference Fees and Related Expenses				$ 650	$ 350	$ 50	$ 50	$ 2,977		
Professional Fees and Services				$ 72,119	$ 20,828	$ 44,370	$ 88,233	$ 74,309	$ 161,709	
Market Stabilization Grant Total:			$ 14,814	$ 169,453	$ 80,479	$ 70,770	$ 209,445	$ 167,485	$ 181,529	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS TOTAL:	$ 1,516,125	$ 1,309,072	$ 616,611	$ 781,937	$ 1,034,078	$ 1,483,896	$ 2,273,380	$ 1,898,819	$ 1,885,731	$ 1,678,100
GENERAL REVENUE										
Public Employees Claims Section										
Regular Salaries	$ 958,441	$ 941,605	$ 969,182	$ 976,795	$ 941,467	$ 996,537	$ 1,109,901	$ 1,057,917	$ 1,035,550	$ 1,020,793
Personal Services Matching	$ 335,204	$ 332,207	$ 347,439	$ 344,618	$ 338,736	$ 369,388	$ 401,951	$ 403,399	$ 412,482	$ 415,082
Operating Expenses	$ 278,490	$ 375,986	$ 248,586	$ 273,366	$ 251,482	$ 239,608	$ 241,629	$ 250,267	$ 237,316	$ 240,702
Travel-Conference Fees and Related Expenses	$ 7,542	$ 7,130	$ 18,010	$ 9,525	$ 600	$ 14,948	$ 14,444	$ 18,320	$ 19,382	$ 22,968
Public Employees Claims Section Total:	$ 1,579,677	$ 1,656,928	$ 1,583,217	$ 1,604,304	$ 1,532,285	$ 1,620,480	$ 1,767,924	$ 1,729,902	$ 1,704,731	$ 1,699,545
GENERAL REVENUE TOTAL:	$ 1,579,677	$ 1,656,928	$ 1,583,217	$ 1,604,304	$ 1,532,285	$ 1,620,480	$ 1,767,924	$ 1,729,902	$ 1,704,731	$ 1,699,545
MISCELLANEOUS FUNDS										
Refunds of Overpayments										
Refunds/Reimbursements	$ 7,691,047	$ 10,979,709	$ 8,738,213	$ 9,338,620	$ 7,798,308	$ 7,836,490	$ 4,683,452	$ 4,140,758	$ 10,523,704	$ 12,668,585
Claims					$ 217,947			$ 26,000		$ 79,349
Refunds of Overpayments Total:	$ 7,691,047	$ 10,979,709	$ 8,738,213	$ 9,338,620	$ 8,016,255	$ 7,836,490	$ 4,683,452	$ 4,166,758	$ 10,523,704	$ 12,747,934
Public School Employees Claims										
Claims	$ 62,976	$ 45,472	$ 27,342	$ 18,130	$ 20,045	$ 21,427	$ 11,810	$ 10,835	$ 13,372	$ 11,804
Public School Employees Claims Total:	$ 62,976	$ 45,472	$ 27,342	$ 18,130	$ 20,045	$ 21,427	$ 11,810	$ 10,835	$ 13,372	$ 11,804
County Employee Claims										
Claims	$ 17,057	$ 4,413	$ 29,475	$ 3,815	$ 4,956	$ 3,112	$ 3,824	$ 2,178	$ 1,031	$ 815
County Employee Claims Total:	$ 17,057	$ 4,413	$ 29,475	$ 3,815	$ 4,956	$ 3,112	$ 3,824	$ 2,178	$ 1,031	$ 815
City Employee Claims										
Claims	$ 19,005	$ 21,232	$ 11,491	$ 7,269	$ 10,405	$ 10,116	$ 6,231	$ 7,625	$ 5,184	$ 10,841
City Employee Claims Total:	$ 19,005	$ 21,232	$ 11,491	$ 7,269	$ 10,405	$ 10,116	$ 6,231	$ 7,625	$ 5,184	$ 10,841
MISCELLANEOUS FUNDS TOTAL:	$ 7,790,085	$ 11,050,826	$ 8,806,521	$ 9,367,834	$ 8,051,660	$ 7,871,145	$ 4,705,318	$ 4,187,396	$ 10,543,291	$ 12,771,395
TRUST FUNDS										
AR Multi-Agency Ins Trust(AMAIT) - Oper										
Operating Expenses	$ 7,392,996	$ 5,721,792	$ 6,838,830	$ 6,949,759	$ 10,910,663	$ 10,946,641	$ 21,012,214	$ 34,352,459	$ 35,636,998	$ 2,945,426
Professional Fees and Services	$ 18,800	$ 13,600	$ 9,400							
Claims	$ 2,799,039	$ 1,834,488	$ 1,768,674	$ 2,186,180	$ 1,862,594	$ 1,826,020	$ 3,407,843	$ 7,752,547	$ 8,983,767	$ 1,049,481
AR Multi-Agency Ins Trust(AMAIT) - Oper Total:	$ 10,210,835	$ 7,569,880	$ 8,616,904	$ 9,135,939	$ 12,773,257	$ 12,772,661	$ 24,420,057	$ 42,105,006	$ 44,620,764	$ 3,994,907
Insurance-State Operations										
Regular Salaries	$ 6,371,406	$ 6,231,488	$ 6,304,058	$ 6,410,346	$ 6,358,349	$ 6,542,426	$ 6,975,839	$ 6,928,479	$ 7,421,833	$ 6,811,390
Extra Help	$ 72,531	$ 69,931	$ 66,922	$ 51,150	$ 864	$ 6,440	$ 26,408	$ 55,239	$ 60,326	$ 56,345

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 2,102,693	$ 2,071,887	$ 2,133,973	$ 2,158,590	$ 2,171,880	$ 2,305,554	$ 2,453,469	$ 2,518,958	$ 2,718,863	$ 2,584,775
Overtime	$ 5	$ 13	$ 92	$ 15	$ 3	$ 5	$ 21			
AHIM Expenses					$ 490,556	$ 388,014	$ 294,485	$ 492,998	$ 495,773	$ 449,735
Operating Expenses	$ 1,892,576	$ 1,574,815	$ 1,706,851	$ 2,053,391	$ 1,456,393	$ 1,473,906	$ 1,380,656	$ 1,523,194	$ 1,666,896	$ 1,498,267
Professional Services	$ 804,159	$ 572,992	$ 464,484	$ 501,333	$ 546,532	$ 486,743	$ 402,679	$ 539,542	$ 576,844	$ 753,183
Special Maintenance	$ 3,450	$ 3,636								
Travel-Conference Fees and Related Expenses	$ 135,963	$ 154,626	$ 126,603	$ 86,931	$ 18,414	$ 58,825	$ 114,374	$ 110,921	$ 96,182	$ 54,879
Professional Fees and Services	$ 130,977	$ 25,188	$ 19,584	$ 5,300	$ 128,465	$ 1,000	$ 20,265	$ 6,903	$ 51,653	$ 76,459
Promotional Items						$ 2,641				$ 1,285
AACET Restitution Refunds (47)				$ 488,781						
Claims							$ 10,000			
Capital Outlay	$ 206,638	$ 109,973	$ 195,294	$ 66,600	$ 40,001	$ 79,262	$ 22,186	$ 23,000	$ 24,401	$ 3,408
Insurance-State Operations Total:	$ 11,720,398	$ 10,814,548	$ 11,017,862	$ 11,822,435	$ 11,211,458	$ 11,344,817	$ 11,700,382	$ 12,199,233	$ 13,112,770	$ 12,289,723
Fraud Investigation Unit										
Regular Salaries	$ 667,760	$ 710,855	$ 737,752	$ 581,962	$ 615,463	$ 616,400	$ 647,549	$ 584,086	$ 526,117	
Personal Services Matching	$ 225,383	$ 232,148	$ 242,775	$ 186,835	$ 196,478	$ 207,542	$ 221,250	$ 210,712	$ 201,790	
Operating Expenses	$ 18,583	$ 6,384	$ 1,666							
Travel-Conference Fees and Related Expenses	$ 11,513	$ 1,066								
Grants/Aid: State Insurance Dept Trust 19-5-922										
Fraud Investigation Unit Total:	$ 923,238	$ 950,452	$ 982,193	$ 768,798	$ 811,941	$ 823,943	$ 868,799	$ 794,798	$ 727,907	
Insurance Fraud Investigation Division										
Regular Salaries				$ 184,596	$ 161,174	$ 215,337	$ 230,211	$ 244,064	$ 258,510	$ 803,941
Personal Services Matching				$ 58,425	$ 58,955	$ 68,356	$ 70,843	$ 74,358	$ 82,276	$ 295,861
Operating Expenses	$ 172,846	$ 185,015	$ 163,923	$ 149,620	$ 170,602	$ 187,636	$ 194,312	$ 167,442	$ 177,194	$ 161,896
Travel-Conference Fees and Related Expenses	$ 12,280	$ 9,745	$ 20,309	$ 7,829	$ 2,390	$ 3,504	$ 5,205	$ 3,498	$ 4,215	$ 2,240
Grants/Aid: State Ins Dept CID 19-5-928										
Capital Outlay					$ 71,668		$ 29,755		$ 42,871	
Insurance Fraud Investigation Division Total:	$ 185,126	$ 194,760	$ 184,232	$ 400,469	$ 464,789	$ 474,833	$ 530,326	$ 489,363	$ 565,066	$ 1,263,938
Prepaid Funeral Benefits Division										
Regular Salaries	$ 187,888	$ 189,734	$ 182,797	$ 204,174	$ 168,956	$ 192,036	$ 280,353	$ 275,116	$ 277,571	$ 267,782
Personal Services Matching	$ 67,388	$ 68,323	$ 67,941	$ 72,128	$ 65,811	$ 73,125	$ 96,710	$ 98,123	$ 101,708	$ 101,254
Operating Expenses	$ 9,722	$ 8,893	$ 6,943	$ 8,257	$ 5,487	$ 7,010	$ 15,739	$ 12,434	$ 13,540	$ 13,195
Travel-Conference Fees and Related Expenses		$ 990							$ 400	
Capital Outlay					$ 21,963					
Prepaid Funeral Benefits Division Total:	$ 264,998	$ 267,940	$ 257,681	$ 284,559	$ 262,217	$ 272,171	$ 392,802	$ 385,672	$ 393,219	$ 382,230
Continuing Education Program										
Regular Salaries									$ 18,044	$ 10,402
Personal Services Matching	$ 5,040								$ 4,146	$ 2,203
Continuing Education Program Total:	$ 5,040								$ 22,190	$ 12,605
State Employee Claims										
Claims	$ 12,729,468	$ 13,111,802	$ 14,138,550	$ 12,375,365	$ 11,479,135	$ 11,505,430	$ 12,460,376	$ 12,394,275	$ 13,353,413	$ 15,720,615

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
State Employee Claims Total:	$ 12,729,468	$ 13,111,802	$ 14,138,550	$ 12,375,365	$ 11,479,135	$ 11,505,430	$ 12,460,376	$ 12,394,275	$ 13,353,413	$ 15,720,615
Govermental Bonding Board Operations										
Operating Expenses	$ 217	$ 2,770	$ 259	$ 825	$ 3,635	$ 2,121	$ 1,005	$ 446	$ 297	$ 446
Refunds/Reimbursements		$ 300						$ 7,266		
Claims	$ 56,979	$ 1,157,045	$ 717,598	$ 183,920	$ 488,577	$ 185,205	$ 927,261	$ 646,713	$ 732,441	$ 230,837
Govermental Bonding Board Operations Total:	$ 57,195	$ 1,160,115	$ 717,857	$ 184,745	$ 492,212	$ 187,326	$ 928,266	$ 654,425	$ 732,738	$ 231,283
Prepaid Funeral Contrs Recovery										
Claims	$ 24,560	$ 47,649	$ 14,250	$ 17,750	$ 14,462	$ 28,996	$ 36,621	$ 46,664	$ 103,886	$ 26,897
Prepaid Funeral Contrs Recovery Total:	$ 24,560	$ 47,649	$ 14,250	$ 17,750	$ 14,462	$ 28,996	$ 36,621	$ 46,664	$ 103,886	$ 26,897
Public School Insurance Program										
Operating Expenses	$ 5,302,616	$ 5,134,172	$ 4,781,407	$ 6,926,231	$ 7,767,307	$ 8,718,098	$ 10,292,438	$ 28,380,414	$ 21,551,209	$ 3,232,095
Claims	$ 2,946,749	$ 1,802,345	$ 2,746,410	$ 1,512,260	$ 1,590,072	$ 1,522,834	$ 5,343,389	$ 8,184,402	$ 3,390,666	$ 2,221,806
Public School Insurance Program Total:	$ 8,249,365	$ 6,936,518	$ 7,527,816	$ 8,438,491	$ 9,357,379	$ 10,240,932	$ 15,635,826	$ 36,564,816	$ 24,941,875	$ 5,453,901
AR Self-Funded Cyber Response Program										
Claims									$ 111,642	$ 139,685
AR Self-Funded Cyber Response Program Total:									$ 111,642	$ 139,685
HIthcare Transparency Initiative Dbase										
Professional Fees and Services			$ 1,562,798	$ 1,931,399	$ 2,023,566	$ 1,759,635	$ 1,944,430	$ 2,124,000	$ 2,260,791	$ 2,309,841
HIthcare Transparency Initiative Dbase Total:			$ 1,562,798	$ 1,931,399	$ 2,023,566	$ 1,759,635	$ 1,944,430	$ 2,124,000	$ 2,260,791	$ 2,309,841
TRUST FUNDS TOTAL:	$ 44,370,225	$ 41,053,663	$ 45,020,142	$ 45,359,951	$ 48,890,415	$ 49,410,743	$ 68,917,884	$ 107,758,252	$ 100,946,262	$ 41,825,623
Department of Commerce - State Insurance Department TOTAL:	$ 55,334,248	$ 55,114,703	$ 60,706,074	$ 57,449,371	$ 59,821,939	$ 60,751,858	$ 78,108,543	$ 116,047,040	$ 115,590,835	$ 58,474,763
DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT										
CASH FUNDS										
Refunds & Reimbursements										
Operating Expenses					$ 3,176					
Refunds/Reimbursements	$ 18,180	$ 24,159	$ 15,080	$ 11,050	$ 37,508	$ 45,280	$ 69,450	$ 17,497	$ 8,850	$ 4,475
Refunds & Reimbursements Total:	$ 18,180	$ 24,159	$ 15,080	$ 11,050	$ 40,684	$ 45,280	$ 69,450	$ 17,497	$ 8,850	$ 4,475
CASH FUNDS TOTAL:	$ 18,180	$ 24,159	$ 15,080	$ 11,050	$ 40,684	$ 45,280	$ 69,450	$ 17,497	$ 8,850	$ 4,475
SPECIAL REVENUE FUNDS										
State Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 1,987,040	$ 2,070,506	$ 2,004,022	$ 2,050,073	$ 1,954,455	$ 2,059,210	$ 2,182,712	$ 2,065,585	$ 2,218,636	$ 2,651,928
Extra Help	$ 9,658	$ 7,827	$ 8,724	$ 12,871	$ 7,265	$ 23,459	$ 27,830	$ 26,827	$ 23,277	$ 29,519
Personal Services Matching	$ 671,916	$ 655,963	$ 644,191	$ 651,761	$ 640,446	$ 693,356	$ 733,725	$ 730,088	$ 772,556	$ 933,287
Exam Travel	$ 1,365	$ 3,492	$ 1,946	$ 4,053			$ 4,127	$ 5,942	$ 17,319	$ 14,839
Marketing & Redistribution Proceeds	$ 3,315	$ 2,526			$ 508	$ 1,245			$ 123	$ 437
Operating Expenses	$ 430,559	$ 446,541	$ 498,896	$ 478,520	$ 554,419	$ 533,060	$ 477,814	$ 475,513	$ 657,364	$ 583,620
Travel-Conference Fees and Related Expenses	$ 15,831	$ 17,360	$ 15,957	$ 12,133	$ 863	$ 32,091	$ 24,164	$ 33,908	$ 54,068	$ 51,523
Professional Fees and Services				$ 12,000	$ 12,000		$ 995			
Capital Outlay	$ 27,176	$ 10,914	$ 27,675					$ 5,710		
State Operations Total:	$ 3,146,859	$ 3,215,129	$ 3,201,412	$ 3,221,411	$ 3,169,956	$ 3,342,421	$ 3,451,369	$ 3,343,572	$ 3,743,344	$ 4,265,152
Investor Education										
Operating Expenses	$ 5,366	$ 4,974	$ 3,611	$ 2,653	$ 8,309	$ 10,867	$ 2,333	$ 10,725	$ 13,141	$ 18,753
Travel-Conference Fees and Related Expenses										$ 8,965
Promotional Items	$ 6,084	$ 6,957	$ 7,470		$ 5,445	$ 7,173	$ 6,260	$ 17,736	$ 19,590	$ 16,329
Grants/Aid: Securities Dept. Investor Educ 19-6-498	$ 69,952	$ 124,469	$ 123,953	$ 124,713	$ 117,806	$ 135,618	$ 125,000	$ 241,132	$ 243,746	$ 250,000
Investor Education Total:	$ 81,402	$ 136,400	$ 135,035	$ 127,366	$ 131,560	$ 153,658	$ 133,593	$ 269,594	$ 276,476	$ 294,047
SPECIAL REVENUE FUNDS TOTAL:	$ 3,228,261	$ 3,351,529	$ 3,336,446	$ 3,348,777	$ 3,301,516	$ 3,496,079	$ 3,584,962	$ 3,613,166	$ 4,019,821	$ 4,559,199
Department of Commerce - State Securities Department TOTAL:	$ 3,246,441	$ 3,375,688	$ 3,351,526	$ 3,359,827	$ 3,342,200	$ 3,541,358	$ 3,654,412	$ 3,630,663	$ 4,028,671	$ 4,563,674
DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	$ 2,558,219	$ 2,648,878	$ 2,713,833							
Extra Help	$ 82,146	$ 65,020	$ 56,084							
Personal Services Matching	$ 1,020,200	$ 1,011,642	$ 1,035,969							
Operating Expenses	$ 733,365	$ 723,123	$ 740,925							
Travel-Conference Fees and Related Expenses	$ 49,982	$ 46,857	$ 51,140							
Professional Fees and Services	$ 42,740	$ 88,121	$ 71,683							
Capital Outlay	$ 114,095		$ 19,635							
DHS - Admin Paying Account Total:	$ 4,600,746	$ 4,583,642	$ 4,689,270							
FUNDING SOURCE DETAIL										
FEDERAL	$ 3,360,987	$ 3,468,037	$ 3,615,718							
STATE	$ 1,239,760	$ 1,115,605	$ 1,073,552							
DHS-Grants Paying Account										
Grants/Aid: DHS DBS Purchase of Service	$ 3,611,166	$ 4,210,141	$ 3,652,917							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DHS-Grants Paying Account Total:	$ 3,611,166	$ 4,210,141	$ 3,652,917							
FUNDING SOURCE DETAIL										
FEDERAL	$ 2,939,505	$ 3,397,576	$ 2,933,767							
OTHER			$ 204							
STATE	$ 671,662	$ 812,565	$ 718,947							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 8,211,913	$ 8,793,782	$ 8,342,187							
Department of Human Services - Division of State Services for the Blind TOTAL:	$ 8,211,913	$ 8,793,782	$ 8,342,187							
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	$ 996			
Criminal Detention Committee Expenses Total:				$ 4,881	$ 113	$ 1,794	$ 996			
Transportation of Juvenile Offenders										
Grants/Aid: Juvenile Offenders Transp § 19-5-302(9)					$ 44,932	$ 21,835	$ 23,642			
Transportation of Juvenile Offenders Total:					$ 44,932	$ 21,835	$ 23,642			
GENERAL REVENUE TOTAL:				$ 210,807	$ 9,979,284	$ 23,629	$ 24,638			
STATE CENTRAL SERVICES FUND										
Criminal Detention Facility Review										
Regular Salaries				$ 91,948	$ 94,990	$ 97,391	$ 108,341			
Personal Services Matching				$ 31,215	$ 32,269	$ 34,295	$ 37,500			
Operating Expenses				$ 6,619	$ 4,209	$ 10,384	$ 14,777			
Travel-Conference Fees and Related Expenses				$ 50		$ 737				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Criminal Detention Facility Review Total:				$ 129,832	$ 131,468	$ 142,808	$ 160,619			
STATE CENTRAL SERVICES FUND TOTAL:				$ 129,832	$ 131,468	$ 142,808	$ 160,619			
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements						$ 21,313,065	$ 26,850,352	$ 30,244,110	$ 32,265,920	$ 31,102,200
County Jail Reimbursement Total:						$ 21,313,065	$ 26,850,352	$ 30,244,110	$ 32,265,920	$ 31,102,200
MISCELLANEOUS FUNDS TOTAL:						$ 21,313,065	$ 26,850,352	$ 30,244,110	$ 32,265,920	$ 31,102,200
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Correction										
Regular Salaries						$ 8,804,549	$ 9,433,707	$ 9,563,927	$ 10,004,312	$ 12,016,743
Personal Services Matching						$ 3,237,940	$ 3,504,304	$ 3,664,719	$ 3,846,271	$ 4,726,106
Overtime						$ 198	$ 606	$ 3	$ 293	$ 138
Operating Expenses						$ 7,086,766	$ 6,386,736	$ 10,267,933	$ 9,248,485	$ 8,897,316
Pandemic Related Expenses - 47						$ 1,315,027	$ 132,579			
Medical Contracts - 49								$ 100,483,246	$ 122,596,871	$ 134,479,697
Professional Fees and Services						$ 75,044,754	$ 74,551,823	$ 308,582	$ 419,219	$ 355,275
Capital Outlay								$ 147,838	$ 49,433	
Department of Correction Total:						$ 95,489,234	$ 94,009,755	$ 124,436,248	$ 146,164,883	$ 160,475,276
FUNDING SOURCE DETAIL										
CASH									$ 341,970	$ 71,681
GENERAL REVENUE									$ 145,421,712	$ 160,270,925
MISCELLANEOUS FUNDS									$ 342,934	$ 72,540
SPECIAL REVENUE									$ 58,267	$ 60,130
FUNDING SOURCE DETAIL										
GENERAL REVENUE					$ 9,934,253	$ 95,514,193	$ 94,009,755	$ 124,436,248		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:						$ 95,489,234	$ 94,009,755	$ 124,436,248	$ 146,164,883	$ 160,475,276
SPECIAL REVENUE FUNDS										
Juvenile Sex Offender Assessment										
Operating Expenses										$ 403
Professional Fees and Services										$ 126,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Juvenile Sex Offender Assessment Total:										$ 126,403
SPECIAL REVENUE FUNDS TOTAL:										$ 126,403
Department of Corrections TOTAL:				$ 340,638	$ 10,110,751	$ 116,968,736	$ 121,045,364	$ 154,680,358	$ 178,430,803	$ 191,703,879
DEPARTMENT OF CORRECTIONS - ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUE										
Sentencing Commission State Operations										
Regular Salaries	$ 181,917	$ 186,187	$ 191,517	$ 139,781	$ 175,127	$ 141,380	$ 191,188	$ 172,790	$ 141,075	$ 236,295
Personal Services Matching	$ 65,582	$ 56,939	$ 61,430	$ 47,217	$ 50,689	$ 49,596	$ 62,865	$ 60,531	$ 55,209	$ 78,082
Operating Expenses	$ 61,854	$ 61,739	$ 61,908	$ 53,042	$ 61,381	$ 39,442	$ 49,662	$ 62,497	$ 36,802	$ 40,651
Travel-Conference Fees and Related Expenses	$ 4,353	$ 4,396	$ 4,314	$ 3,209	$ 797	$ 2,240	$ 3,219	$ 2,888		
Professional Fees and Services	$ 70,395	$ 66,399	$ 71,000	$ 71,000	$ 71,000	$ 28,398	$ 71,000	$ 51,976	$ 51,975	
Sentencing Commission State Operations Total:	$ 384,101	$ 375,661	$ 390,169	$ 314,250	$ 358,993	$ 261,055	$ 377,933	$ 350,681	$ 285,062	$ 355,028
GENERAL REVENUE TOTAL:	$ 384,101	$ 375,661	$ 390,169	$ 314,250	$ 358,993	$ 261,055	$ 377,933	$ 350,681	$ 285,062	$ 355,028
Department of Corrections - Arkansas Sentencing Commission TOTAL:	$ 384,101	$ 375,661	$ 390,169	$ 314,250	$ 358,993	$ 261,055	$ 377,933	$ 350,681	$ 285,062	$ 355,028
DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION										
CASH FUNDS										
Residents Cash Treasury										
Operating Expenses	$ 1,017,204	$ 1,273,870	$ 1,782,520	$ 591,714	$ 927,690	$ 1,596,123	$ 1,138,088	$ 1,399,873	$ 2,197,603	
Professional Fees and Services	$ 11,392	$ 66,674	$ 25,708	$ 1,221	$ 17,980	$ 44,541		$ 32,088	$ 18,747	
Capital Outlay		$ 114,464	$ 104,539	$ 34,850	$ 34,309	$ 68,572	$ 85,212		$ 52,491	
Residents Cash Treasury Total:	$ 1,028,596	$ 1,455,008	$ 1,912,768	$ 627,785	$ 979,978	$ 1,709,236	$ 1,223,299	$ 1,431,961	$ 2,268,841	
Cash Administration										
Operating Expenses										$ 66,341
Cash Administration Total:										$ 66,341
Federal Asset Forfeiture ACA 5-64-505(4)										
Operating Expenses				$ 507	$ 5,140	$ 39,049	$ 35,188	$ 11,460	$ 45,241	$ 939
Capital Outlay					$ 27,600	$ 24,200				
Federal Asset Forfeiture ACA 5-64-505(4) Total:				$ 507	$ 32,740	$ 63,249	$ 35,188	$ 11,460	$ 45,241	$ 939

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS TOTAL:	$ 1,028,596	$ 1,455,008	$ 1,912,768	$ 628,292	$ 1,012,718	$ 1,772,485	$ 1,258,487	$ 1,443,421	$ 2,314,081	$ 67,280
FEDERAL FUNDS										
Community Correction - Federal										
Regular Salaries	$ 109,325	$ 25,756								
Personal Services Matching	$ 47,716	$ 9,905								
Operating Expenses	$ 8,619									
Travel-Conference Fees and Related Expenses	$ 1,556									
Community Correction - Federal Total:	$ 167,216	$ 35,660								
FEDERAL FUNDS TOTAL:	$ 167,216	$ 35,660								
GENERAL REVENUE										
Community Correction - State										
Reentry - 47						$ 2,895,921	$ 1,485,644	$ 1,740,540	$ 1,625,274	$ 2,004,131
Regular Salaries	$ 46,342,988	$ 48,356,458	$ 49,885,504	$ 51,259,434	$ 52,920,596	$ 54,587,640	$ 68,788,601	$ 59,451,887	$ 59,643,146	$ 43,456,436
Extra Help	$ 16,574	$ 37,462	$ 15,470			$ 1,702				
Personal Services Matching	$ 17,599,207	$ 18,212,990	$ 19,003,599	$ 19,830,846	$ 19,967,501	$ 21,214,830	$ 24,993,982	$ 23,344,506	$ 23,436,179	$ 16,736,819
Overtime	$ 21,514	$ 5,747	$ 967	$ 4,105	$ 5,983	$ 23,985	$ 40,435	$ 32,288	$ 468,005	$ 1,266
Marketing & Redistribution Proceeds										$ 5,539
Operating Expenses	$ 14,283,310	$ 16,005,984	$ 13,899,948	$ 14,759,318	$ 11,049,101	$ 10,201,983	$ 11,326,472	$ 15,194,532	$ 12,285,926	$ 4,264,129
Travel-Conference Fees and Related Expenses	$ 1,816	$ 1,924	$ 1,837	$ 2,799	$ 1,440	$ 2,792	$ 735	$ 496	$ 8,497	$ 8,963
Professional Fees and Services	$ 6,167,169	$ 6,221,852	$ 6,287,896	$ 7,209,106	$ 7,003,641	$ 24,052	$ 397,190	$ 177,440	$ 51,919	$ 15,789
Claims		$ 122,107	$ 219,533							
Capital Outlay	$ 255,698	$ 297,884	$ 195,523			$ 25,691	$ 98,406		$ 24,319	
Community Correction - State Total:	$ 84,688,276	$ 89,262,409	$ 89,510,278	$ 93,065,608	$ 90,948,262	$ 88,978,596	$ 107,131,464	$ 99,941,689	$ 97,543,266	$ 66,493,072
GENERAL REVENUE TOTAL:	$ 84,688,276	$ 89,262,409	$ 89,510,278	$ 93,065,608	$ 90,948,262	$ 88,978,596	$ 107,131,464	$ 99,941,689	$ 97,543,266	$ 66,493,072
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements	$ 1,432,470	$ 1,911,525	$ 2,623,290	$ 4,297,200	$ 1,268,714					
County Jail Reimbursement Total:	$ 1,432,470	$ 1,911,525	$ 2,623,290	$ 4,297,200	$ 1,268,714					
MISCELLANEOUS FUNDS TOTAL:	$ 1,432,470	$ 1,911,525	$ 2,623,290	$ 4,297,200	$ 1,268,714					
SPECIAL REVENUE FUNDS										
Community Correction-Special										
Regular Salaries	$ 605,792	$ 2,419,235	$ 2,474,852	$ 2,371,885						
Personal Services Matching	$ 477,305	$ 885,897	$ 870,602	$ 571,326						

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Community Correction Programs	$ 4,820,727	$ 290,857	$ 1,781,126	$ 5,601,474	$ 4,574,865	$ 1,813,033	$ 4,568,151	$ 1,783,937	$ 2,491,868	
Operating Expenses		$ 2,642,482	$ 3,292,275	$ 4,136,957	$ 4,049,758	$ 3,400,293	$ 3,808,140	$ 3,310,400	$ 3,296,679	$ 7,679,105
Transitional Housing - 48						$ 1,791,416	$ 2,459,763	$ 2,791,984	$ 2,698,825	
War Memorial Parking Fees	$ 10,000	$ 10,000								
Travel-Conference Fees and Related Expenses		$ 52,791	$ 43,166	$ 29,859		$ 1,035	$ 27,906			
Professional Fees and Services		$ 439,663	$ 804,430	$ 56,970	$ 20,644	$ 61,197	$ 89,358	$ 68,374	$ 24,195	$ 46,947
Capital Outlay		$ 196,923	$ 2,793,232	$ 183,367	$ 6,599	$ 1,118,872	$ 791,941	$ 74,650	$ 134,168	$ 15,520
Community Correction-Special Total:	$ 5,913,824	$ 6,937,849	$ 12,059,684	$ 12,951,838	$ 8,651,866	$ 8,185,846	$ 11,745,258	$ 8,029,345	$ 8,645,736	$ 7,741,571
92nd Reg Sess-Real Prop/Facilities-SpRev										
Operating Expenses						$ 2,833,629	$ 1,644,824	$ 219,301		
Professional Fees and Services						$ 331,346	$ 21,343			
92nd Reg Sess-Real Prop/Facilities-SpRev Total:						$ 3,164,976	$ 1,666,167	$ 219,301		
SPECIAL REVENUE FUNDS TOTAL:	$ 5,913,824	$ 6,937,849	$ 12,059,684	$ 12,951,838	$ 8,651,866	$ 11,350,822	$ 13,411,425	$ 8,248,646	$ 8,645,736	$ 7,741,571
TRUST FUNDS										
Best Practices										
Operating Expenses	$ 3,999,974	$ 3,599,945	$ 3,999,995							
Professional Fees and Services										
Best Practices Total:	$ 3,999,974	$ 3,599,945	$ 3,999,995							
Court Accountability Grants										
Grants/Aid: Accountability Court 19-5-1144	$ 1,535,293	$ 27,040		$ 16,099	$ 107,538					
Court Accountability Grants Total:	$ 1,535,293	$ 27,040		$ 16,099	$ 107,538					
Pay for Success Program										
Grants/Aid: Social Innovation 19-5-1143	$ 309,507	$ 298,950	$ 220,129							
Pay for Success Program Total:	$ 309,507	$ 298,950	$ 220,129							
TRUST FUNDS TOTAL:	$ 5,844,774	$ 3,925,934	$ 4,220,123	$ 16,099	$ 107,538					
Department of Corrections - Division of Community Correction TOTAL:	$ 99,075,155	$ 103,528,386	$ 110,326,143	$ 110,959,036	$ 101,989,098	$ 102,101,903	$ 121,801,376	$ 109,633,757	$ 108,503,083	$ 74,301,923
DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION										
CASH FUNDS										
Work Release Cash										
Operating Expenses	$ 1,996,220	$ 1,962,689	$ 2,246,185	$ 1,875,840	$ 2,780,835	$ 2,333,714	$ 2,575,519	$ 4,250,437	$ 4,930,498	$ 4,780,814
Travel-Conference Fees and Related Expenses	$ 2,289	$ 2,712	$ 2,145	$ 6,954	$ 90	$ 5,543	$ 14,322	$ 9,103		$ 41,876
Professional Fees and Services	$ 28,849	$ 439	$ 16,782	$ 12,072	$ 10,512	$ 21,796	$ 93,332	$ 31,596	$ 16,973	$ 56,433

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay	$ 382,098	$ 1,441,889	$ 1,703,888	$ 1,094,625	$ 1,869,181	$ 1,255,779	$ 1,293,095	$ 1,219,128	$ 1,853,086	$ 238,330
Work Release Cash Total:	$ 2,409,456	$ 3,407,729	$ 3,969,000	$ 2,989,491	$ 4,660,618	$ 3,616,831	$ 3,976,268	$ 5,510,263	$ 6,800,557	$ 5,117,452
Fire Station Treasury Cash										
Operating Expenses	$ 2,044	$ 19,657	$ 2,621	$ 10,333	$ 15,959	$ 584	$ 11,416	$ 23,159	$ 15,372	$ 9,575
Capital Outlay	$ 11,998	$ 10,000				$ 36,830				
Fire Station Treasury Cash Total:	$ 14,042	$ 29,657	$ 2,621	$ 10,333	$ 15,959	$ 37,414	$ 11,416	$ 23,159	$ 15,372	$ 9,575
Inmate Welfare Treasury Cash										
Regular Salaries	$ 795,245		$ 690,412		$ 376,827	$ 52,319	$ 862,149	$ 644,231	$ 777,504	$ 1,004,758
Personal Services Matching	$ 175,416		$ 157,198		$ 90,529	$ 25,884	$ 396,577	$ 349,822	$ 413,257	$ 424,772
Operating Expenses	$ 12,127,332	$ 11,620,149	$ 11,210,215	$ 11,798,281	$ 13,532,118	$ 18,027,699	$ 14,105,888	$ 15,020,733	$ 16,531,954	$ 16,617,624
Professional Fees and Services							$ 1,944,443		$ 41,744	$ 52,461
Capital Outlay			$ 5,504			$ 49,639	$ 794,371	$ 2,232,106	$ 1,805,377	$ 924,810
Inmate Welfare Treasury Cash Total:	$ 13,097,993	$ 11,620,149	$ 12,063,329	$ 11,798,281	$ 13,999,473	$ 18,155,542	$ 18,103,428	$ 18,246,892	$ 19,569,835	$ 19,024,425
Non-Tax Revenue Receipts										
Construction	$ 770,340	$ 1,030,758	$ 969,966	$ 1,139,372	$ 1,597,150	$ 1,006,611	$ 2,500,841	$ 1,786,790	$ 1,732,926	$ 56,409
Operating Expenses	$ 497,843	$ 1,007,093	$ 545,010	$ 470,486	$ 270,390	$ 250,950	$ 1,044,056	$ 995,630	$ 442,903	$ 1,459,173
Professional Fees and Services		$ 2,400	$ 30,000	$ 500	$ 26,846	$ 23,572	$ 29,516	$ 27,346	$ 29,420	$ 30,045
Capital Outlay	$ 79,007								$ 229,341	$ 327,258
Non-Tax Revenue Receipts Total:	$ 1,347,190	$ 2,040,251	$ 1,544,976	$ 1,610,358	$ 1,894,386	$ 1,281,133	$ 3,574,413	$ 2,809,765	$ 2,434,590	$ 1,872,886
0480 Various State Grants										
Operating Expenses							$ 96,661			
0480 Various State Grants Total:							$ 96,661			
Paws in Prison Program										
Operating Expenses	$ 54,735	$ 46,685	$ 25,365	$ 23,017	$ 11,570	$ 40,135	$ 60,699	$ 46,604	$ 38,524	$ 33,375
Paws in Prison Program Total:	$ 54,735	$ 46,685	$ 25,365	$ 23,017	$ 11,570	$ 40,135	$ 60,699	$ 46,604	$ 38,524	$ 33,375
Medical Monetary Sanctions										
Operating Expenses	$ 6,950	$ 103,394	$ 50,171	$ 116,402	$ 255,333	$ 74,998	$ 327,630	$ 191,542	$ 420,846	$ 64,664
Professional Fees and Services			$ 6,960	$ 137,091	$ 472,537	$ 39				
Capital Outlay	$ 21,879	$ 46,298	$ 101,968	$ 34,332			$ 171,118		$ 17,838	$ 9,955
Medical Monetary Sanctions Total:	$ 28,829	$ 149,692	$ 159,098	$ 287,825	$ 727,870	$ 75,037	$ 498,748	$ 191,542	$ 438,684	$ 74,619
CASH FUNDS TOTAL:	$ 16,952,246	$ 17,294,164	$ 17,764,388	$ 16,719,305	$ 21,309,876	$ 23,206,092	$ 26,321,632	$ 26,828,225	$ 29,297,563	$ 26,132,332
FEDERAL FUNDS										
Tucker - WTP ARPA										
Operating Expenses										$ 1,243,191
Tucker - WTP ARPA Total:										$ 1,243,191

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS TOTAL:										$ 1,243,191
GENERAL REVENUE										
Inmate Care & Custody										
Regular Salaries	$ 160,521,211	$ 158,156,626	$ 166,785,339	$ 167,696,811	$ 149,273,515	$ 141,008,952	$ 157,344,823	$ 153,552,420	$ 162,057,091	$ 228,971,007
Extra Help	$ 79,530	$ 75,838	$ 59,139	$ 91,490	$ 30,023	$ 75,410	$ 42,115	$ 46,918	$ 45,307	$ 89,210
Personal Services Matching	$ 60,221,237	$ 59,702,581	$ 62,488,281	$ 65,082,254	$ 60,920,416	$ 63,819,140	$ 68,081,804	$ 69,346,448	$ 74,019,650	$ 96,304,509
Overtime	$ 2,048,893	$ 3,437,915	$ 3,778,768	$ 3,023,588	$ 6,645,807	$ 10,964,472	$ 15,005,694	$ 15,687,032	$ 16,766,100	$ 8,092,776
Energy Savings & Efficiencies - 50							$ 924,851			
Operating Expenses	$ 53,197,116	$ 54,193,596	$ 52,050,621	$ 53,050,708	$ 59,671,894	$ 63,262,574	$ 65,576,000	$ 67,442,584	$ 67,749,857	$ 71,809,439
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	$ 102,463	$ 68,797	$ 82,584	$ 89,556	$ 14,193	$ 69,629	$ 69,730	$ 69,868	$ 81,164	$ 17,232
Professional Fees and Services	$ 64,377,935	$ 68,938,749	$ 62,147,537	$ 69,111,966	$ 72,656,442	$ 566,485	$ 518,973	$ 382,960	$ 278,386	$ 371,061
Jail Contracts	$ 1,060,152	$ 1,128,180	$ 1,397,124	$ 1,294,268	$ 1,273,796	$ 1,332,984	$ 1,112,040	$ 1,151,723	$ 1,274,948	$ 940,896
Claims	$ 27,124		$ 51,078				$ 27,000			
Capital Outlay	$ 839,254	$ 1,743,279	$ 916,424	$ 97,363	$ 1,682,322	$ 4,020,154	$ 1,572,522	$ 984,011	$ 958,191	$ 40,357
Inmate Care & Custody Total:	$ 346,548,778	$ 351,612,958	$ 354,107,530	$ 363,866,103	$ 353,781,459	$ 285,119,799	$ 310,275,552	$ 308,663,964	$ 323,230,695	$ 406,636,487
Claims										
Claims						$ 721,118				
Claims Total:						$ 721,118				
GENERAL REVENUE TOTAL:	$ 346,548,778	$ 351,612,958	$ 354,107,530	$ 363,866,103	$ 353,781,459	$ 285,840,918	$ 310,275,552	$ 308,663,964	$ 323,230,695	$ 406,636,487
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements	$ 14,051,623	$ 17,953,335	$ 17,007,898	$ 14,722,670	$ 18,612,022					
County Jail Reimbursement Total:	$ 14,051,623	$ 17,953,335	$ 17,007,898	$ 14,722,670	$ 18,612,022					
MISCELLANEOUS FUNDS TOTAL:	$ 14,051,623	$ 17,953,335	$ 17,007,898	$ 14,722,670	$ 18,612,022					
SPECIAL REVENUE FUNDS										
Juvenile Sex Offender Assessment										
Operating Expenses					$ 4,369		$ 15,205	$ 12,952	$ 5,761	
Professional Fees and Services								$ 99,000	$ 99,000	
Juvenile Sex Offender Assessment Total:					$ 4,369		$ 15,205	$ 111,952	$ 104,761	
Prison Industry										
Regular Salaries	$ 1,675,483	$ 1,657,607	$ 1,692,930	$ 1,718,573	$ 36,410	$ 125,239	$ 1,972,857	$ 1,842,516	$ 1,762,363	$ 1,805,232
Personal Services Matching	$ 681,860	$ 682,592	$ 679,438	$ 697,274	$ 45,593	$ 58,700	$ 834,220	$ 754,954	$ 762,846	$ 822,252
Overtime	$ 758	$ 44	$ 6,363	$ 2,716		$ 463	$ 88	$ 485	$ 18	$ 248
Operating Expenses	$ 5,906,619	$ 5,887,809	$ 6,239,798	$ 5,581,104	$ 5,369,997	$ 6,817,745	$ 6,990,706	$ 6,598,796	$ 6,896,766	$ 5,910,931

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 6,451	$ 5,200	$ 11,405	$ 6,306	$ 98	$ 9,037	$ 7,546	$ 5,701	$ 1,052	$ 5,179
Professional Fees and Services						$ 8,100	$ 5			
Promotional Items						$ 3,961				
Capital Outlay	$ 16,040	$ 30,752	$ 134,613	$ 204,783	$ 21,517	$ 91,615	$ 179,293	$ 79,197	$ 243,961	$ 31,658
Prison Industry Total:	$ 8,287,210	$ 8,264,004	$ 8,764,548	$ 8,210,756	$ 5,473,616	$ 7,114,859	$ 9,984,715	$ 9,281,649	$ 9,667,008	$ 8,575,499
Farm Operations										
Regular Salaries	$ 2,109,402	$ 2,146,951	$ 2,027,728	$ 1,849,848	$ 75,459	$ 133,164	$ 1,830,637	$ 1,626,734	$ 1,516,595	$ 1,518,991
Personal Services Matching	$ 826,351	$ 834,667	$ 799,688	$ 743,915	$ 55,012	$ 87,460	$ 778,472	$ 722,583	$ 686,860	$ 776,889
Operating Expenses	$ 9,891,454	$ 8,545,593	$ 7,443,521	$ 8,236,329	$ 10,164,121	$ 11,627,923	$ 11,348,348	$ 11,512,094	$ 11,652,251	$ 8,926,867
Purchase Cattle / Meat	$ 649,200	$ 620,469	$ 637,156	$ 649,248	$ 616,976	$ 374,185	$ 649,653	$ 238,469	$ 502,523	$ 428,507
Travel-Conference Fees and Related Expenses	$ 1,728	$ 2,683	$ 1,499	$ 520		$ 87	$ 2,714	$ 2,406	$ 3,431	$ 6,218
Professional Fees and Services	$ 116,533	$ 69,871	$ 5,174	$ 16,782	$ 16,006	$ 12,761	$ 15,553	$ 8,757	$ 13,461	$ 40,005
Capital Outlay	$ 88,102	$ 85,085	$ 49,709	$ 97,039	$ 603,033	$ 314,648	$ 233,184	$ 1,799,816	$ 9,651	$ 62,062
Farm Operations Total:	$ 13,682,771	$ 12,305,319	$ 10,964,473	$ 11,593,680	$ 11,530,608	$ 12,550,226	$ 14,858,559	$ 15,910,860	$ 14,384,771	$ 11,759,540
Various Industry Projects										
Operating Expenses				$ 2,083						
Capital Outlay				$ 100,555						
Various Industry Projects Total:				$ 102,638						
93rd Reg Sess-DOC Various Industry Proj										
Capital Outlay							$ 23,115			
93rd Reg Sess-DOC Various Industry Proj Total:							$ 23,115			
SPECIAL REVENUE FUNDS TOTAL:	$ 21,969,981	$ 20,569,323	$ 19,729,021	$ 19,907,074	$ 17,008,594	$ 19,665,085	$ 24,881,594	$ 25,304,461	$ 24,156,540	$ 20,335,039
Department of Corrections - Division of Correction TOTAL:	$ 399,522,627	$ 407,429,780	$ 408,608,837	$ 415,215,153	$ 410,711,951	$ 328,712,095	$ 361,478,778	$ 360,796,651	$ 376,684,797	$ 454,347,049
DEPARTMENT OF CORRECTIONS - POST- PRISON TRANSFER BOARD										
Renamed on Friday, December 22, 2023: Post-Prison Transfer Board										
CASH FUNDS										
Parole Board Database										
Operating Expenses	$ 7,482									
Parole Board Database Total:	$ 7,482									
CASH FUNDS TOTAL:	$ 7,482									
GENERAL REVENUE										
Post-Prison Transfer Board Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 1,435,390	$ 1,437,080	$ 1,401,255	$ 1,389,453	$ 1,296,591	$ 1,448,819	$ 1,601,669	$ 1,515,015	$ 1,655,863	$ 1,791,101
Personal Services Matching	$ 447,896	$ 458,078	$ 452,459	$ 438,698	$ 390,972	$ 470,465	$ 513,738	$ 498,244	$ 539,959	$ 574,809
Operating Expenses	$ 241,456	$ 264,696	$ 243,900	$ 240,136	$ 249,627	$ 170,128	$ 174,551	$ 225,239	$ 186,216	$ 129,972
Travel-Conference Fees and Related Expenses	$ 3,996	$ 1,052	$ 8,082	$ 3,119	$ 1,393	$ 6,318	$ 4,204	$ 7,570	$ 7,066	$ 1,138
Professional Fees and Services	$ 65,880	$ 59,917	$ 63,432	$ 79,084						
Post-Prison Transfer Board Operations Total:	$ 2,194,619	$ 2,220,823	$ 2,169,127	$ 2,150,489	$ 1,938,583	$ 2,095,730	$ 2,294,162	$ 2,246,068	$ 2,389,104	$ 2,497,021
GENERAL REVENUE TOTAL:	$ 2,194,619	$ 2,220,823	$ 2,169,127	$ 2,150,489	$ 1,938,583	$ 2,095,730	$ 2,294,162	$ 2,246,068	$ 2,389,104	$ 2,497,021
Department of Corrections - Post- Prison Transfer Board TOTAL:	$ 2,202,101	$ 2,220,823	$ 2,169,127	$ 2,150,489	$ 1,938,583	$ 2,095,730	$ 2,294,162	$ 2,246,068	$ 2,389,104	$ 2,497,021
DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL										
GENERAL REVENUE										
Riverside Vocational Tech-St Operations										
Regular Salaries	$ 1,432,764	$ 1,429,482	$ 1,405,679	$ 1,401,664	$ 1,386,084					
Personal Services Matching	$ 475,931	$ 462,603	$ 485,307	$ 478,437	$ 499,031					
Operating Expenses	$ 183,604	$ 174,223	$ 174,150	$ 159,460	$ 176,818					
Travel-Conference Fees and Related Expenses	$ 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:	$ 2,096,299	$ 2,090,823	$ 2,071,636	$ 2,043,562	$ 2,062,965					
Plumbing Apprenticeship Program										
Regular Salaries	$ 59,980	$ 59,958	$ 61,684	$ 51,201	$ 30,061					
Personal Services Matching	$ 18,026	$ 18,071	$ 18,395	$ 15,285	$ 11,428					
Plumbing Apprenticeship Program Total:	$ 78,006	$ 78,028	$ 80,079	$ 66,486	$ 41,489					
GENERAL REVENUE TOTAL:	$ 2,174,304	$ 2,168,851	$ 2,151,715	$ 2,110,048	$ 2,104,454					
Department of Corrections - Riverside Vocational Technical School TOTAL:	$ 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										
Conference-Treasury										
Operating Expenses	$ 232,657	$ 216,231	$ 381,445	$ 21,139	$ 69,522	$ 44,534	$ 126,760	$ 113,715	$ 172,210	$ 111,742

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 110	$ 1,530	$ 753	$ 3,650	$ 1,196	$ 1,192				
Professional Fees and Services			$ 1,024	$ 13,360	$ 25,690	$ 7,800		$ 7,750	$ 5,600	
Conference-Treasury Total:	$ 232,767	$ 217,761	$ 383,221	$ 38,149	$ 96,408	$ 53,526	$ 126,760	$ 121,465	$ 177,810	$ 111,742
Medicaid Administration - Treasury Cash										
Operating Expenses		$ 68,750	$ 206,250	$ 27,500	$ 268,254	$ 66,500	$ 55,000		$ 37,000	$ 37,017
Grants/Aid: AR Medicaid Admin Claims	$ 16,485,236	$ 12,555,552	$ 17,720,688	$ 23,453,317	$ 29,623,409	$ 29,972,534	$ 33,345,141	$ 40,376,855	$ 32,005,897	$ 30,383,003
Medicaid Administration - Treasury Cash Total:	$ 16,485,236	$ 12,624,302	$ 17,926,938	$ 23,480,817	$ 29,891,663	$ 30,039,034	$ 33,400,141	$ 40,376,855	$ 32,042,897	$ 30,420,020
Professional Licensure Standards Board										
Regular Salaries	$ 375,590	$ 519,724	$ 511,973	$ 520,767	$ 566,538	$ 516,253	$ 515,788	$ 537,631	$ 458,842	$ 449,764
Personal Services Matching	$ 147,847	$ 179,352	$ 181,892	$ 180,157	$ 191,823	$ 193,382	$ 193,241	$ 198,352	$ 195,336	$ 190,410
Operating Expenses	$ 278,162	$ 271,827	$ 165,781	$ 347,810	$ 192,531	$ 216,923	$ 310,018	$ 43,932	$ 58,660	$ 49,819
Travel-Conference Fees and Related Expenses	$ 1,817	$ 9,986	$ 7,021	$ 5,346	$ 2,134	$ 5,474	$ 5,934	$ 5,596	$ 2,016	
Professional Fees and Services										$ 85
Grants/Aid: Professional Licensure Standards Board	$ 4,740	$ 1,280	$ 844	$ 98,063	$ 459	$ 323	$ 600	$ 510		$ 510
Capital Outlay	$ 137,384			$ 254,758	$ 25,845					
Professional Licensure Standards Board Total:	$ 945,540	$ 982,170	$ 867,511	$ 1,406,902	$ 979,329	$ 932,354	$ 1,025,581	$ 786,021	$ 714,855	$ 690,588
Open Enrollment Charter School Closure										
Operating Expenses		$ 110,790	$ 110,706	$ 3,175	$ 14,427					
Grants/Aid: Open Enrollment Charter School Closure						$ 1,025,965				
Open Enrollment Charter School Closure Total:		$ 110,790	$ 110,706	$ 3,175	$ 14,427	$ 1,025,965				
Multiple Grant Award Program										
Operating Expenses	$ 184,113	$ 252,704	$ 73,425	$ 120,031	$ 137,173	$ 390,855	$ 100,522	$ 75,251	$ 95,466	$ 28,729
Travel-Conference Fees and Related Expenses	$ 2,665	$ 6,531	$ 1,813	$ 3,907	$ 4,329	$ 3,458	$ 629	$ 1,922	$ 2,610	$ 100
Professional Fees and Services	$ 6,418	$ 81,150		$ 5,500	$ 5,706	$ 12,628	$ 3,895			
Grants/Aid: ADE-Multiple-Int Treas-(500)	$ 237,673	$ 68,383	$ 115,399	$ 58,000	$ 1,303,556	$ 1,735,261	$ 1,657,249	$ 1,665,355	$ 2,329,155	$ 3,269,848
Grants/Aid: Computer Science			$ 65,700	$ 93,738	$ 50,912	$ 35,000	$ 32,500	$ 10,500		
Grants/Aid: Easter Seals									$ 6,560,000	
Grants/Aid: Little Rock Desegregation Escrow							$ 62,798	$ 56,172		
Capital Outlay	$ 6,051									
Multiple Grant Award Program Total:	$ 436,921	$ 408,767	$ 256,337	$ 281,175	$ 1,501,676	$ 2,177,203	$ 1,857,592	$ 1,809,200	$ 8,987,231	$ 3,298,677
Medicaid Reimbursement										
Refunds/Reimbursements			$ 2,065	$ 6,301,321	$ 9,633,150	$ 9,717,056	$ 11,861,208	$ 8,335,411	$ 18,776,577	$ 15,358,815
Medicaid Reimbursement Total:			$ 2,065	$ 6,301,321	$ 9,633,150	$ 9,717,056	$ 11,861,208	$ 8,335,411	$ 18,776,577	$ 15,358,815
Alternative Certification Program										
Operating Expenses	$ 52,612	$ 69,027	$ 120,580	$ 84,802	$ 11,483	$ 12,173	$ 4,792	$ 1,710	$ 3,701	$ 6,104
Travel-Conference Fees and Related Expenses	$ 4,258	$ 3,353	$ 2,274					$ 123	$ 811	
Professional Fees and Services	$ 10,025	$ 22,400	$ 31,938	$ 17,875						
Grants/Aid: ADE-Alt -(500)	$ 377,335	$ 383,785	$ 1,001,659	$ 445,362	$ 384,099	$ 656,585	$ 619,499	$ 758,681	$ 807,510	$ 628,756
Alternative Certification Program Total:	$ 444,230	$ 478,565	$ 1,156,452	$ 548,038	$ 395,581	$ 668,757	$ 624,291	$ 760,514	$ 812,022	$ 634,860

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Commodity Dist and Salvage Container										
Operating Expenses								$ 2,268	$ 1,228	$ 2,472
Travel-Conference Fees and Related Expenses									$ 1,335	$ 252
Commodity Dist and Salvage Container Total:								$ 2,268	$ 2,563	$ 2,724
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:	$ 19,209,293	$ 15,422,355	$ 22,203,231	$ 35,059,578	$ 42,512,234	$ 44,613,896	$ 48,895,573	$ 52,191,734	$ 61,513,956	$ 50,517,426
FEDERAL FUNDS										
Federal Grants Administration										
Regular Salaries	$ 401,677	$ 413,532	$ 398,367	$ 408,580	$ 311,451	$ 193,050	$ 199,557	$ 178,582	$ 230,534	$ 240,092
Personal Services Matching	$ 128,472	$ 131,582	$ 118,060	$ 115,271	$ 95,725	$ 64,791	$ 64,402	$ 61,543	$ 72,227	$ 67,355
Operating Expenses	$ 9,046	$ 9,042	$ 9,320	$ 12,302	$ 28,707	$ 13,959	$ 16,274	$ 14,299	$ 2,896	$ 4,616
Travel-Conference Fees and Related Expenses	$ 8,149	$ 4,365	$ 1,225	$ 542	$ 1,797			$ 872		$ 3,874
Professional Fees and Services	$ 136,097	$ 185,223	$ 198,074	$ 185,742	$ 201,148	$ 49,815	$ 43,357	$ 38,687	$ 203,768	$ 89,716
Capital Outlay	$ 23,330		$ 25,727		$ 25,845				$ 70,241	
Federal Grants Administration Total:	$ 706,771	$ 743,744	$ 750,773	$ 722,437	$ 664,674	$ 321,616	$ 323,590	$ 293,983	$ 579,667	$ 405,653
Child Nutrition										
Regular Salaries	$ 1,040,930	$ 1,032,291	$ 1,046,598	$ 967,168	$ 975,931	$ 801,103	$ 885,902	$ 976,535	$ 874,939	$ 971,606
Personal Services Matching	$ 341,298	$ 339,414	$ 342,524	$ 327,817	$ 336,252	$ 315,420	$ 339,291	$ 373,719	$ 365,303	$ 378,635
Operating Expenses	$ 276,226	$ 284,262	$ 232,421	$ 283,140	$ 264,161	$ 179,990	$ 447,285	$ 239,256	$ 358,361	$ 192,588
Travel-Conference Fees and Related Expenses	$ 16,910	$ 4,204	$ 10,492	$ 3,390	$ 25		$ 4,847	$ 7,642	$ 6,212	$ 9,879
Professional Fees and Services			$ 19,600	$ 20,400		$ 48,796	$ 63,252	$ 95,133	$ 5,000	$ 99,700
Grants/Aid: CARES for Child Nutrition				$ 36,076,515						
Grants/Aid: Child Nutrition Farm to School - 2023								$ 88,362	$ 250,697	$ 70,942
Grants/Aid: Child Nutrition Meals - 2016	$ 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		$ 90,433		
Grants/Aid: Child Nutrition Meals - 2022						$ 247,537,565	$ 52,484,203	$ 2,162,923		
Grants/Aid: Child Nutrition Meals - 2023							$ 177,386,499	$ 60,023,920		
Grants/Aid: Child Nutrition Meals 2014	$ 880									
Grants/Aid: CN Emergency Operation Costs - 2022						$ 10,991,293				
Grants/Aid: CN EQUIP - 2021						$ 296,246	$ 47,319			
Grants/Aid: CN Equip - 2022								$ 436,302		
Grants/Aid: CN Equip - 2025									$ 101,100	$ 9,664
Grants/Aid: CN Equip 2020					$ 339,390					
Grants/Aid: CN Equipment - 2016	$ 349,937									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: CN Equipment - 2017		$ 288,936								
Grants/Aid: CN Equipment - 2018			$ 344,588							
Grants/Aid: CN Equipment - 2019				$ 347,324						
Grants/Aid: CN Equipment - 2024								$ 358,310		
Grants/Aid: CN Equipment 2023								$ 679,859	$ 73,157	
Grants/Aid: CN FFVB - 2020				$ 1,607,389	$ 614,018					
Grants/Aid: CN FFVP - 2016	$ 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	$ 1,098,247			
Grants/Aid: CN FFVP - 2023							$ 2,573,849	$ 681,756		
Grants/Aid: CN FFVP - 2024								$ 2,711,613	$ 681,235	
Grants/Aid: CN FFVP - 2025									$ 2,187,442	$ 839,850
Grants/Aid: CN FFVP - 2026										$ 2,615,996
Grants/Aid: CN Meals - 2024								$ 181,998,546	$ 53,324,379	$ 25,650
Grants/Aid: CN Meals - 2025									$ 183,370,283	$ 62,041,773
Grants/Aid: CN Meals - 2026										$ 203,235,990
Grants/Aid: CN Meals CFDA 10.555 2015	$ 909									
Grants/Aid: CN Supply Chain Assistance - 2022						$ 10,758,547	$ 10,160,923			
Grants/Aid: CN Supply Chain Assistance - 2023							$ 5,217,421	$ 13,517,666		
Refunds/Reimbursements	$ 13,879	$ 27,793	$ 43,494	$ 17,843	$ 107,959	$ 39,944	$ 279,297	$ 39,359	$ 3,783	$ 92,019
Capital Outlay										$ 8,348
Child Nutrition Total:	$ 192,935,611	$ 191,562,024	$ 198,431,735	$ 190,655,208	$ 220,584,317	$ 339,564,587	$ 250,988,334	$ 264,481,335	$ 241,601,892	$ 270,592,640
Federal Elem & Sec Education										
Regular Salaries	$ 2,382,967	$ 2,454,834	$ 2,314,143	$ 2,220,605	$ 2,180,003	$ 2,149,469	$ 2,357,291	$ 2,097,423	$ 2,046,423	$ 3,530,685
Extra Help						$ 480	$ 2,688	$ 1,560	$ 2,600	$ 8,924
Personal Services Matching	$ 767,923	$ 788,527	$ 747,973	$ 724,087	$ 728,279	$ 761,223	$ 830,352	$ 800,919	$ 826,280	$ 1,381,215
Operating Expenses	$ 1,692,731	$ 6,355,026	$ 7,453,703	$ 2,209,852	$ 27,789,697	$ 11,805,595	$ 17,575,587	$ 11,570,509	$ 11,244,837	$ 8,741,498
Travel-Conference Fees and Related Expenses	$ 199,656	$ 165,535	$ 241,610	$ 133,449	$ 26,466	$ 45,065	$ 80,374	$ 56,892	$ 46,523	$ 53,049
Professional Fees and Services	$ 10,658,008	$ 532,490	$ 621,373	$ 578,021	$ 1,470,233	$ 581,121	$ 749,706	$ 741,229	$ 684,115	$ 682,164
Grants/Aid: 2026 State Personnel Development Grant										$ 385,452
Grants/Aid: 21CCLC - 2016	$ 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	$ 721,271			
Grants/Aid: 21CCLC - 2021						$ 828,589	$ 1,519,681			
Grants/Aid: 21CCLC - 2022							$ 7,764,604	$ 1,594,501	$ 2,420,621	
Grants/Aid: 21CCLC - 2023								$ 9,469,430	$ 2,366,303	
Grants/Aid: 21CCLC - 2024								$ 76,582	$ 9,387,111	$ 2,596,445
Grants/Aid: 21CCLC-2015 CFDA 84.287	$ 157,161									
Grants/Aid: 21st Century - 2025										$ 10,613,162
Grants/Aid: 21st Century - 2026										$ 1,397,824

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: 26 Title VI-C										$ 2,528,405
Grants/Aid: ADE- Federal Operations - (0500)								$ 124,656		
Grants/Aid: ADE NAEP 03										$ 31,443
Grants/Aid: AP Testing - 2017	$ 27,459									
Grants/Aid: AR Literacy - 2020				$ 160,395	$ 4,841,144	$ 5,671,293	$ 6,098,768	$ 11,420,664	$ 9,168,300	
Grants/Aid: Assessment CCFAL										$ 712,149
Grants/Aid: AWARE 2.0 - 2025									$ 1,183,637	$ 188,745
Grants/Aid: AWARE 2.0 - 2026										$ 786,927
Grants/Aid: AWARE 2.0 Arkansas 2023							$ 473,466	$ 413,475	$ 205,595	$ 342,397
Grants/Aid: Aware 2.0 Arkansas 2024								$ 808,533	$ 298,004	$ 270,510
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	$ 119,317			
Grants/Aid: AWARE Arkansas 2022						$ 784,401	$ 499,322	$ 23,664		
Grants/Aid: AWARE Arkansas 2023							$ 560,582	$ 287,934		
Grants/Aid: CARES - Elem & Sec Education Fund2					$ 147,356,752	$ 284,245,283	$ 79,067,468	$ 25,176,273	$ 1,156,495	
Grants/Aid: CARES - Elementary & Secondary Education				$ 2,622,223	$ 105,719,683	$ 11,971,564	$ 1,754,929			
Grants/Aid: CARES - Governors Emergency Ed Fund2					$ 291,541	$ 3,216,296	$ 3,923,695	$ 4,659,867		
Grants/Aid: CARES Governor's Emergency Education					$ 7,640,706	$ 2,660,744	$ 4,471,663			
Grants/Aid: CDC Surveillance - 2022							$ 47,861			
Grants/Aid: CDC Surveillance - 2023							$ 11,400			
Grants/Aid: CDC Surveillance - 2024									$ 32,120	
Grants/Aid: Charter Schools 2011 19-5-104CFDA 84.282	$ 1,188,006	$ 476,991								
Grants/Aid: CHS - 2019			$ 141,535	$ 15,420						
Grants/Aid: CHS - 2022						$ 152,236	$ 32,123			
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 - 2023							$ 154,842	$ 3,779		
Grants/Aid: CSH - 2024								$ 105,999	$ 41,192	
Grants/Aid: CSH - 2025									$ 122,411	$ 1,108
Grants/Aid: CSH - 2026										$ 91,157
Grants/Aid: CSH COVID - 2021					$ 136,681	$ 83,552				
Grants/Aid: CSH COVID2a - 2022						$ 91,075	$ 128,385	$ 20,996		
Grants/Aid: CSH COVID2b - 2022						$ 49,990	$ 46,810			
Grants/Aid: ELL Immigrant - 2016	$ 14,064	$ 589								
Grants/Aid: English Language Learn 2015 CFDA 84.365	$ 53,652									
Grants/Aid: English Language Learners - 2016	$ 1,403,550	$ 31,896								
Grants/Aid: English Language Learners - 2017	$ 1,756,033	$ 1,631,781	$ 99,010							
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	$ 14,068			
Grants/Aid: Governors Emergency Ed Fund2 EANS					$ 238,005	$ 9,469,817	$ 6,953,103	$ 3,339,625		
Grants/Aid: HIV - 2016	$ 128,000									
Grants/Aid: HIV - 2018		$ 56,160								
Grants/Aid: HIV -2017	$ 45,000	$ 55,000								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Homeless - 2024								$ 51,385	$ 650,173	$ 270,774
Grants/Aid: Homeless - 2025									$ 435,187	$ 531,789
Grants/Aid: Homeless - 2026										$ 23,879
Grants/Aid: Homeless Education - 2016	$ 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	$ 106,569			
Grants/Aid: Homeless Education - 2022						$ 166,912	$ 601,944	$ 39,745		
Grants/Aid: Homeless Education - 2023							$ 148,327	$ 546,358	$ 227,264	
Grants/Aid: Homeless Eduction - 2020				$ 214,051	$ 387,733	$ 174,432	$ 12,006			
Grants/Aid: Hurricane Relief 2019			$ 352	$ 2,420	$ 39					
Grants/Aid: Imp Teacher Qual IIA CFDA 84.367 2015	$ 716,175									
Grants/Aid: Improving Teacher Quality-IIA - 2016	$ 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	$ 112,454			
Grants/Aid: Math and Science Partnership - 2016	$ 1,352,544	$ 1,374								
Grants/Aid: Math and Science Partnership - 2017	$ 988,104	$ 556,274								
Grants/Aid: Migrant CIG - 2021					$ 49,936					
Grants/Aid: Migrant Ed - 2025									$ 2,637,896	$ 2,688,544
Grants/Aid: Migrant Ed - 2026										$ 2,245,242
Grants/Aid: Migrant Education - 2016	$ 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	$ 19,174			
Grants/Aid: Migrant Education - 2021					$ 1,415,687	$ 3,208,372	$ 316,663			
Grants/Aid: Migrant Education - 2022						$ 1,455,362	$ 2,520,282	$ 1,051,676	$ 8,510	
Grants/Aid: Migrant Education - 2023							$ 2,200,314	$ 2,765,858	$ 137,940	
Grants/Aid: Migrant Education - 2024								$ 1,858,655	$ 3,252,130	$ 44,414
Grants/Aid: Promise - 2014	$ 8,135,820	$ 10,503,843	$ 4,022,848	$ 3,798,728	$ 61,851					
Grants/Aid: REAP RLIS - 2025									$ 3,099,631	$ 932,152
Grants/Aid: REAP RLIS - 2026										$ 2,351,482
Grants/Aid: Rural and Low Income - 2016	$ 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	$ 21,368			
Grants/Aid: Rural and Low Income - 2021					$ 1,967,550	$ 745,223	$ 152,035			
Grants/Aid: Rural and Low Income - 2022						$ 1,955,557	$ 1,171,486	$ 26,992	$ 2,988	$ 826
Grants/Aid: Rural and Low Income - 2023							$ 2,435,005	$ 891,611	$ 26,817	$ 1,703
Grants/Aid: Rural and Low Income - 2024								$ 2,821,655	$ 1,033,658	$ 78,798
Grants/Aid: Rural and Low Income 2015 CFDA 84.358	$ 129,779									
Grants/Aid: School Imp 1003(g)-2015 CFDA 84.377	$ 1,739,635	$ 1,576,975								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 2,037,855									
Grants/Aid: SLDS - 2024									$ 1,550,539	$ 1,389,558
Grants/Aid: Sp Ed PreSch - 2025									$ 5,094,329	$ 743,820
Grants/Aid: Sp Ed PreSch - 2026										$ 4,831,604
Grants/Aid: Sp Ed VI-B - 2025									$ 107,686,878	$ 28,275,347
Grants/Aid: Sp Ed VI-B - 2026										$ 109,438,138
Grants/Aid: Spec Ed State Improv -SPDG - 2016	$ 760,205	$ 1,142,518	$ 1,170,128	$ 1,001,046	$ 188,420					
Grants/Aid: Special Ed State Program Dev - 2021					$ 387,282	$ 1,429,324	$ 1,048,238	$ 1,109,668	$ 907,063	$ 634,820
Grants/Aid: Special Education MIDAS - 2023							$ 437,251	$ 525,193	$ 183,399	$ 756,968
Grants/Aid: Special Education Preschool - 2016	$ 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				
Grants/Aid: Special Education Preschool - 2021					$ 4,733,534	$ 719,387	$ 67,990			
Grants/Aid: Special Education Preschool - 2022						$ 4,699,370	$ 817,289	$ 49,906		
Grants/Aid: Special Education Preschool - 2023							$ 4,795,353	$ 896,217	$ 27,151	
Grants/Aid: Special Education Preschool - 2024								$ 4,804,399	$ 994,028	$ 70,155
Grants/Aid: Special Education VI-B - 2016	$ 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	$ 224,793			
Grants/Aid: Special Education VI-B - 2022						$ 88,415,105	$ 31,373,161	$ 591,529		
Grants/Aid: Special Education VI-B - 2023							$ 92,223,885	$ 33,587,329	$ 139,360	
Grants/Aid: Special Education VI-B - 2024								$ 98,051,991	$ 37,734,954	$ 181,257
Grants/Aid: Special Education VI-B 2015 CFDA 84.027	$ 1,159,640									
Grants/Aid: SpEd SIG-2010	$ 385,010									
Grants/Aid: STAR - 2024								$ 113,070	$ 464,151	$ 909,312
Grants/Aid: Surveillance - 2025									$ 6,268	
Grants/Aid: TANF Drop Prevention - 2021					$ 447,563	$ 900,844	$ 216,879			
Grants/Aid: TANF_Robotics 2019			$ 92,829							
Grants/Aid: TANF_Tendaji 2019			$ 40,000							
Grants/Aid: Title 1-2015 CFDA 84.010	$ 1,682,518									
Grants/Aid: Title I - 2016	$ 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	$ 835,870			
Grants/Aid: Title I - 2021					$ 103,218,671	$ 55,866,490	$ 4,839,323			
Grants/Aid: Title I - 2022						$ 98,952,038	$ 58,887,558	$ 3,687,910		
Grants/Aid: Title I - 2023							$ 109,468,669	$ 59,686,654	$ 3,088,481	$ 482,279
Grants/Aid: Title I - 2024								$ 110,697,046	$ 62,402,893	$ 2,921,259

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Title I - 2025									$ 124,205,238	$ 44,901,862
Grants/Aid: Title I - 2026										$ 120,846,832
Grants/Aid: Title I N&D - 2025									$ 371,555	
Grants/Aid: Title I N&D - 2026										$ 88,566
Grants/Aid: Title I Negl & Delinq CFDA 84.013 2015	$ 37,309									
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	$ 97,075			
Grants/Aid: Title I Neglected & Delinquent - 2022						$ 41,400	$ 133,480	$ 104,812		
Grants/Aid: Title I Neglected & Delinquent - 2023							$ 37,981	$ 393,153		
Grants/Aid: Title I Neglected & Delinquent - 2024								$ 88,705	$ 463,989	
Grants/Aid: Title I Neglected and Delinquent - 2016	$ 100,167	$ 7,016								
Grants/Aid: Title II-A - 2024								$ 12,787,254	$ 9,793,423	$ 715,796
Grants/Aid: Title IIa - 2025									$ 13,900,816	$ 9,023,009
Grants/Aid: Title IIa - 2026										$ 14,294,223
Grants/Aid: Title III - 2021					$ 1,523,694	$ 1,648,667	$ 391,170			
Grants/Aid: Title III - 2022						$ 1,297,388	$ 2,166,121	$ 227,778	$ 17,146	$ 1,717
Grants/Aid: Title III - 2023							$ 1,446,263	$ 2,070,660	$ 338,421	$ 24,963
Grants/Aid: Title III - 2024								$ 1,649,463	$ 2,230,401	$ 152,700
Grants/Aid: Title III - 2025									$ 1,824,031	$ 1,916,586
Grants/Aid: Title III - 2026										$ 1,599,708
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				
Grants/Aid: Title IV - 2020				$ 6,621,860	$ 3,812,175	$ 387,403	$ 27,979			
Grants/Aid: Title IV - 2021					$ 6,880,990	$ 3,227,560	$ 905,681			
Grants/Aid: Title IV - 2022						$ 6,639,341	$ 4,601,829	$ 489,166	$ 127,309	$ 31,435
Grants/Aid: Title IV - 2023							$ 6,818,271	$ 4,400,180	$ 561,636	$ 81,796
Grants/Aid: Title IV - 2024								$ 8,107,177	$ 4,438,935	$ 548,965
Grants/Aid: Title IV CIG - 2023								$ 3,913,104	$ 3,251,801	$ 1,622,043
Grants/Aid: Title IVb - 2025									$ 7,824,909	$ 4,211,339
Grants/Aid: Title IVb - 2026										$ 8,387,184
Grants/Aid: Title VI-C - 2025										$ 1,445,660
Grants/Aid: Title-IIA - 2021					$ 13,238,613	$ 6,994,498	$ 1,131,610			
Grants/Aid: Title-IIA - 2022						$ 12,455,112	$ 8,280,084	$ 812,981	$ 178,079	$ 12,206
Grants/Aid: Title-IIA - 2023							$ 12,652,731	$ 9,613,134	$ 988,814	$ 7,736
Refunds/Reimbursements	$ 117,975	$ 657,010	$ 161,001	$ 87,935	$ 28,556	$ 519,059	$ 309,156	$ 293,283	$ 261,100	$ 216,993
Capital Outlay	$ 20,991			$ 8,743						
Federal Elem & Sec Education Total:	$ 352,519,585	$ 348,267,037	$ 338,784,555	$ 349,415,095	$ 647,649,502	$ 671,439,315	$ 490,012,671	$ 441,600,205	$ 443,801,858	$ 404,278,700
Operations - Federal										
Regular Salaries								$ 7,029,766	$ 8,087,108	$ 6,523,688
Extra Help								$ 131,487	$ 55,224	$ 23,893
Personal Services Matching								$ 2,824,715	$ 3,295,459	$ 2,714,627
Overtime								$ 26,520	$ 3	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses								$ 9,432,802	$ 8,525,426	$ 4,806,918
Travel-Conference Fees and Related Expenses								$ 8,619	$ 13,830	$ 2,636
Professional Fees and Services								$ 1,166,997	$ 655,802	$ 362,766
Grants/Aid: 25 Childcare Development Block Supplemen										$ 2,986,518
Grants/Aid: 26 CCDF Disaster Funds										$ 45,636
Grants/Aid: CACFP Sponsor Admin								$ 100,962	$ 293,730	$ 2,646
Grants/Aid: CAP Commodity Supp - 2025									$ 404,582	$ 694,631
Grants/Aid: CAP Commodity Supp - 2026										$ 410,861
Grants/Aid: CAP Commodity Supplement								$ 893,932	$ 590,119	
Grants/Aid: CAP TEFAP								$ 737,719	$ 484,747	
Grants/Aid: CAP TEFAP - 2025									$ 344,814	$ 92,669
Grants/Aid: CAP TEFAP - 2026										$ 356,154
Grants/Aid: CCC CSFP									$ 376,814	$ 154,579
Grants/Aid: CCC TEFAP								$ 209,999	$ 495,000	
Grants/Aid: Child Care Development - Federal Match								$ 7,099,059	$ 11,249,986	
Grants/Aid: Child Care Development - Mandatory								$ 78,926,210	$ 931,029	
Grants/Aid: Child Care Development Discretionary								$ 37,865,379	$ 88,041,977	$ 2,298,918
Grants/Aid: Child Care Food Program Admin								$ 58,772,272	$ 22,999,587	$ 13,891
Grants/Aid: CNP CACFP Cash in Lieu								$ 2,762,007	$ 937,958	
Grants/Aid: CRRSA CCDF Block								$ 10,219,709		
Grants/Aid: Early Headstart								$ 2,861,920	$ 203,675	
Grants/Aid: Headstart								$ 123,389	$ 85,462	
Grants/Aid: LFPA										$ 920,876
Grants/Aid: OEC Discretionary - 2025									$ 56,215,657	$ 62,298,557
Grants/Aid: OEC Discretionary - 2026										$ 32,099,156
Grants/Aid: OEC Early Headstart - 2025									$ 2,938,699	$ 252,000
Grants/Aid: OEC Early Headstart - 2026										$ 1,903,271
Grants/Aid: OEC Fed Match - 2025									$ 17,720,432	$ 2,858,143
Grants/Aid: OEC Fed Match - 2026										$ 15,822,415
Grants/Aid: OEC Headstart - 2025									$ 39,286	$ 96,160
Grants/Aid: OEC Mandatory - 2025									$ 3,011,449	$ 1,568,685
Grants/Aid: OEC Mandatory - 2026										$ 4,208,797
Grants/Aid: PreSch Dev - 2025									$ 3,949,331	$ 8,039,717
Grants/Aid: PreSch Dev - 2026										$ 6,742,668
Grants/Aid: Preschool Development								$ 6,882,387	$ 10,490,808	
Grants/Aid: SNAP TEFAP								$ 109,355		
Grants/Aid: SNP CashInLieu - 2025									$ 1,985,736	$ 1,191,014
Grants/Aid: SNP CashInLieu - 2026										$ 2,273,360
Grants/Aid: SNP Meals - 2025									$ 45,661,127	$ 26,866,180
Grants/Aid: SNP Meals - 2026										$ 48,313,080
Grants/Aid: SNP Sponsor Admin - 2025									$ 101,583	$ 89,616
Grants/Aid: SNP Sponsor Admin - 2026										$ 115,710
Grants/Aid: Supply Chain								$ 102,367		
Grants/Aid: TEFAP Farm Bill Food Bank								$ 16,925	$ 52,951	
Grants/Aid: Title VI-C								$ 3,460,150	$ 3,474,325	
Grants/Aid: USDA-Local Food for Schools 100% Fed								$ 1,519,397	$ 177,874	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Refunds/Reimbursements								$ 62,582	$ 3,432,725	$ 877,835
Operations - Federal Total:								$ 233,346,627	$ 297,324,315	$ 238,028,272
OCEC ARPA										
Regular Salaries								$ 102,043		
Extra Help								$ 9,638		
Personal Services Matching								$ 32,922	$ 1,216	
Operating Expenses								$ 252,929	$ 32	
Professional Fees and Services								$ 42,238		
Grants/Aid: ARPA CCDF Block Grant								$ 17,089,419	$ 14,043,788	
Grants/Aid: ARPA Local Food Purchase Assistance								$ 2,020,706	$ 3,852,433	
Grants/Aid: ARPA TEFAP Reach & Resiliency									$ 206,442	
Refunds/Reimbursements								$ 2,332,285		
OCEC ARPA Total:								$ 21,882,180	$ 18,103,910	
ADE American Rescue Plan										
Regular Salaries								$ 59,606		
Extra Help								$ 10,907		
Personal Services Matching								$ 16,221		
Operating Expenses						$ 2,487,277	$ 4,803,685	$ 10,167,029	$ 33,036,811	$ 24,058,895
Professional Fees and Services						$ 418,023	$ 654,648	$ 510,961	$ 109,538	
Grants/Aid: ARPA - Homeless						$ 647,525	$ 2,103,113	$ 2,619,412	$ 1,727,379	$ 68,698
Grants/Aid: ARPA - Special Ed Preschool						$ 2,140,698	$ 418,819	$ 121,639		
Grants/Aid: ARPA - Special Ed VI B						$ 8,181,746	$ 11,103,973	$ 6,304,384		
Grants/Aid: ARPA CCDF Block Grant								$ 9,629,017		
Grants/Aid: ARPA Local Food Purchase Assistance								$ 275,218		
Grants/Aid: ARPA Stabilization								$ 15,145,612		
Grants/Aid: ARPA TEFAP Reach & Resiliency								$ 968,821		
Grants/Aid: ARPA-Emergency Assist Nonpublic Schools							$ 1,466,900	$ 6,294,828	$ 8,560,417	
Grants/Aid: DESE American Rescue Plan						$ 267,374,461	$ 510,624,660	$ 294,772,581	$ 115,415,467	$ 14,790,294
Grants/Aid: State ARPA - LEARNS									$ 22,104,277	$ 26,104,804
Capital Outlay									$ 60,033	
ADE American Rescue Plan Total:						$ 281,249,731	$ 531,175,799	$ 346,896,236	$ 181,013,923	$ 65,022,692
FEDERAL FUNDS TOTAL:	$ 546,161,967	$ 540,572,805	$ 537,967,063	$ 540,792,739	$ 868,898,492	$ 1,292,575,250	$ 1,272,500,395	$ 1,308,500,566	$ 1,182,425,565	$ 978,327,958
GENERAL REVENUE										
Public School Academic Facilities										
Regular Salaries	$ 1,339,493	$ 1,482,662	$ 1,500,876	$ 1,513,186	$ 1,501,558	$ 1,579,842	$ 1,606,277	$ 1,510,444	$ 1,619,951	$ 1,783,212
Extra Help					$ 672	$ 2,494		$ 1,320	$ 213	$ 1,296
Personal Services Matching	$ 455,216	$ 486,142	$ 487,342	$ 488,291	$ 500,409	$ 540,102	$ 561,695	$ 565,348	$ 634,630	$ 662,501
Operating Expenses	$ 215,698	$ 171,606	$ 138,738	$ 148,083	$ 184,940	$ 109,672	$ 142,462	$ 114,623	$ 144,387	$ 108,179
Safety Training	$ 190,056	$ 161,270	$ 146,080	$ 151,565	$ 129,399	$ 161,281	$ 179,285	$ 146,715	$ 183,129	$ 163,726
Travel-Conference Fees and Related Expenses	$ 13,942	$ 13,727	$ 14,389	$ 1,104	$ 430	$ 5,830	$ 4,678	$ 4,253	$ 8,549	$ 8,456

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Public School Academic Facilities Total:	$ 2,214,405	$ 2,315,407	$ 2,287,423	$ 2,302,229	$ 2,317,409	$ 2,399,221	$ 2,494,395	$ 2,342,703	$ 2,590,858	$ 2,727,371
Academic Facilities Partnership										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)	$ 73,790,114	$ 71,948,301	$ 96,253,022	$ 105,281,931	$ 79,997,440	$ 61,141,879	$ 41,293,822	$ 63,302,600	$ 74,415,416	$ 93,502,570
Academic Facilities Partnership Total:	$ 73,790,114	$ 71,948,301	$ 96,253,022	$ 105,281,931	$ 79,997,440	$ 61,141,879	$ 41,293,822	$ 63,302,600	$ 74,415,416	$ 93,502,570
Academic Facilities Catastrophic										
Operating Expenses							$ 463,134			
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)		$ 5,944			$ 6,428	$ 13,718			$ 7,231	$ 135,561
Academic Facilities Catastrophic Total:		$ 5,944			$ 6,428	$ 13,718	$ 463,134		$ 7,231	$ 135,561
Academic Facilities ECP										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)								$ 7,859,295	$ 15,985,064	$ 155,641
Academic Facilities ECP Total:								$ 7,859,295	$ 15,985,064	$ 155,641
State Operations										
Regular Salaries	$ 13,162,692	$ 13,293,141	$ 13,186,195	$ 12,778,323	$ 10,989,376	$ 11,516,548	$ 12,535,189	$ 10,494,523	$ 10,564,644	$ 11,353,080
Extra Help		$ 8,936			$ 3,228	$ 17,098	$ 56,765	$ 37,769	$ 38,899	$ 52,010
Personal Services Matching	$ 4,218,478	$ 4,227,127	$ 4,203,499	$ 4,155,264	$ 3,689,309	$ 3,959,157	$ 4,336,089	$ 3,915,639	$ 4,275,349	$ 4,219,166
Operating Expenses	$ 2,324,960	$ 2,140,336	$ 2,362,989	$ 1,977,158	$ 1,898,846	$ 2,160,097	$ 2,496,663	$ 2,122,272	$ 2,610,496	$ 2,425,596
Travel-Conference Fees and Related Expenses	$ 87,520	$ 66,185	$ 99,967	$ 75,423	$ 21,233	$ 91,072	$ 83,131	$ 56,976	$ 90,742	$ 59,833
Professional Fees and Services	$ 21,300	$ 51,411	$ 23,931	$ 10,387	$ 6,879	$ 1,510	$ 5,000	$ 22,816	$ 9,168	$ 24,075
AR Leadership Acadmy: DESE Gen Rev Operation § 19-5-304(1)	$ 900,000	$ 900,000								
Grants/Aid: DESE Gen Rev Operation § 19-5-304(1)	$ 450,000	$ 450,000								
Reading Recovery: DESE Gen Rev Operation § 19-5-304(1)	$ 100,000	$ 100,000								
Succeed Scholarship - 47: Succeed Scholarship					$ 3,000,000					
Capital Outlay	$ 1,579	$ 18,174	$ 9,719		$ 13,727	$ 10,688	$ 5,972	$ 13,031	$ 11,145	$ 4,694
State Operations Total:	$ 21,266,528	$ 21,255,309	$ 19,886,301	$ 18,996,555	$ 19,622,598	$ 17,756,171	$ 19,518,809	$ 16,663,025	$ 17,600,444	$ 18,138,454
School Safety Grants										
Grants/Aid: School Safety Grants							$ 6,265,637	$ 33,355,317	$ 25,334,769	$ 21,300,701
School Safety Grants Total:							$ 6,265,637	$ 33,355,317	$ 25,334,769	$ 21,300,701
Operations										
Regular Salaries								$ 801,363	$ 782,693	$ 839,112
Extra Help								$ 11,763		
Personal Services Matching								$ 327,536	$ 486,284	$ 393,941
Overtime										
Operating Expenses								$ 364,466	$ 170,143	$ 163,221
Travel-Conference Fees and Related Expenses								$ 26,950	$ 8,870	$ 10,875
Professional Fees and Services									$ 68,887	
Grants/Aid: Child Care & Early Childhood Ed Opers								$ 331,650	$ 301,142	
Operations Total:								$ 1,863,728	$ 1,818,019	$ 1,407,149
Child Care Grants										
Operating Expenses								$ 699,676		$ 1,331

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Child Care Grant Expenses								$ 6,106,422	$ 6,556,231	$ 4,764,550
Child Care Grants Total:								$ 6,806,097	$ 6,556,231	$ 4,765,881
Save the Children										
Grants/Aid: DESE Gen Rev Operation § 19-5-304(1)						$ 500,000	$ 500,000	$ 500,000	$ 500,000	
Save the Children Total:						$ 500,000	$ 500,000	$ 500,000	$ 500,000	
Succeed Scholarship Program										
Grants/Aid: Succeed Scholarship Program						$ 3,300,000	$ 3,300,000			
Succeed Scholarship Program Total:						$ 3,300,000	$ 3,300,000			
Arkansas Better Chance Program										
Regular Salaries				$ 380,435	$ 410,725	$ 405,203	$ 366,566	$ 403,141	$ 528,449	$ 310,999
Personal Services Matching				$ 137,130	$ 146,168	$ 146,153	$ 140,909	$ 161,608	$ 211,108	$ 159,825
Operating Expenses				$ 1,097,309	$ 659,712	$ 670,062	$ 720,373	$ 696,894	$ 693,569	$ 712,037
Travel-Conference Fees and Related Expenses				$ 1,084			$ 3,030	$ 1,387	$ 201	
Professional Fees and Services				$ 24,477						
Arkansas Better Chance Program Total:				$ 1,640,436	$ 1,216,605	$ 1,221,417	$ 1,230,879	$ 1,263,030	$ 1,433,326	$ 1,182,862
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:	$ 97,271,047	$ 95,524,961	$ 118,426,746	$ 128,900,259	$ 103,160,480	$ 86,332,406	$ 75,066,677	$ 133,955,794	$ 146,241,359	$ 143,316,189
MISCELLANEOUS FUNDS										
Educational Freedom Accounts										
Operating Expenses								$ 339,000	$ 739,129	$ 3,683,557
Grants/Aid: Educational Freedom Accounts								$ 37,002,178	$ 93,125,499	$ 248,275,205
Educational Freedom Accounts Total:								$ 37,341,178	$ 93,864,628	$ 251,958,762
MISCELLANEOUS FUNDS TOTAL:								$ 37,341,178	$ 93,864,628	$ 251,958,762
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Education										
Regular Salaries					$ 3,144,305	$ 4,131,885	$ 5,000,091	$ 5,291,309	$ 5,669,713	$ 5,812,414
Extra Help									$ 70,281	$ 73,668
Personal Services Matching					$ 959,604	$ 1,356,302	$ 1,602,769	$ 1,800,314	$ 1,973,344	$ 2,040,302
Operating Expenses					$ 35,376	$ 9,479	$ 18,893	$ 1,963	$ 40,769	$ 37,776
Travel-Conference Fees and Related Expenses					$ 1,507	$ 782	$ 5,290	$ 802	$ 4,435	$ 7,748

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Education Total:					$ 4,140,792	$ 5,498,448	$ 6,627,043	$ 7,094,388	$ 7,758,542	$ 7,971,907
FUNDING SOURCE DETAIL										
GENERAL REVENUE					$ 4,140,792	$ 5,498,448	$ 6,627,043	$ 7,094,388	$ 15,517,083	$ 15,943,814
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 4,140,792	$ 5,498,448	$ 6,627,043	$ 7,094,388	$ 7,758,542	$ 7,971,907
SPECIAL REVENUE FUNDS										
OEC Special Revenue										
Operating Expenses										$ 165,737
OEC Special Revenue Total:										$ 165,737
SPECIAL REVENUE FUNDS TOTAL:										$ 165,737
TRUST FUNDS										
Building Maintenance										
Operating Expenses		$ 11,460	$ 30,488	$ 8,430	$ 2,015		$ 49,510	$ 5,000		
Building Maintenance Total:		$ 11,460	$ 30,488	$ 8,430	$ 2,015		$ 49,510	$ 5,000		
Revolving Loan Certification										
Regular Salaries	$ 44,578	$ 43,712	$ 44,864	$ 45,825	$ 47,465	$ 49,363	$ 55,705	$ 52,253	$ 50,748	$ 52,775
Personal Services Matching	$ 14,819	$ 14,624	$ 14,790	$ 15,091	$ 15,831	$ 17,039	$ 19,000	$ 18,805	$ 19,922	$ 20,005
Operating Expenses	$ 1,988	$ 3,197	$ 2,063	$ 1,631	$ 1,515	$ 1,517	$ 9,936	$ 2,598	$ 474	$ 562
Travel-Conference Fees and Related Expenses			$ 175							
Loans Open-Enrollment Pub Charter Sch-46: Loans to Open-Enrollment Public Charter									$ 10,000,000	
Loans	$ 155,444	$ 72,500	$ 183,357						$ 300,000	
Revolving Loan Certification Total:	$ 216,830	$ 134,033	$ 245,248	$ 62,546	$ 64,811	$ 67,919	$ 84,640	$ 73,656	$ 10,371,144	$ 73,342
95th Reg Cap Proj DOE-DESE FY26-27										
Operating Expenses										$ 215,966
Professional Fees and Services										$ 40,175
Capital Outlay										$ 2,000,000
95th Reg Cap Proj DOE-DESE FY26-27 Total:										$ 2,256,141
93rd Reg Sess Cap Proj - Capitol Complex										
Operating Expenses									$ 834,095	
Professional Fees and Services									$ 62,854	
93rd Reg Sess Cap Proj - Capitol Complex Total:									$ 896,950	
Capitol Complex Renovation & Repair										
Operating Expenses	$ 8,719									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services	$ 67,907									
Capitol Complex Renovation & Repair Total:	$ 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							
92nd Reg Sess-Capitol Complex Renov/Rep										
Operating Expenses				$ 21,639	$ 711,244	$ 734,544	$ 302,576	$ 492,881		
Professional Fees and Services				$ 57,331	$ 33,864	$ 88,716	$ 59,188	$ 72,540		
92nd Reg Sess-Capitol Complex Renov/Rep Total:				$ 78,970	$ 745,107	$ 823,260	$ 361,763	$ 565,421		
TRUST FUNDS TOTAL:	$ 293,455	$ 1,319,135	$ 982,195	$ 149,947	$ 811,933	$ 891,180	$ 495,913	$ 644,077	$ 11,268,094	$ 2,329,483
PUBLIC SCHOOL FUNDS										
Smart Start/Smart Step										
Operating Expenses			$ 5,000							
Professional Fees and Services		$ 5,450								
Grants/Aid: Public School Miscellaneous Programs	$ 10,355,279	$ 9,117,589	$ 10,657,563	$ 10,325,015	$ 10,230,997	$ 10,371,402	$ 10,340,573	$ 10,130,293	$ 6,418,761	$ 9,500,828
Smart Start/Smart Step Total:	$ 10,355,279	$ 9,123,039	$ 10,662,563	$ 10,325,015	$ 10,230,997	$ 10,371,402	$ 10,340,573	$ 10,130,293	$ 6,418,761	$ 9,500,828
English Language Learners										
Grants/Aid: Public School Miscellaneous Programs	$ 14,570,423	$ 14,771,867	$ 14,425,177	$ 15,079,641	$ 16,667,716	$ 17,256,100	$ 17,806,773	$ 15,840,900	$ 18,240,766	$ 19,075,847
English Language Learners Total:	$ 14,570,423	$ 14,771,867	$ 14,425,177	$ 15,079,641	$ 16,667,716	$ 17,256,100	$ 17,806,773	$ 15,840,900	$ 18,240,766	$ 19,075,847
At Risk										
Operating Expenses	$ 160,829	$ 178,201	$ 197,086	$ 1,177,650	$ 993,145	$ 1,431,417	$ 1,521,056	$ 1,075,766	$ 1,026,598	$ 855,538
Grants/Aid: Public School Miscellaneous Programs	$ 1,085,365	$ 77,028	$ 710,506							
At Risk Total:	$ 1,246,193	$ 255,228	$ 907,592	$ 1,177,650	$ 993,145	$ 1,431,417	$ 1,521,056	$ 1,075,766	$ 1,026,598	$ 855,538
Special Education - Catastrophic										
Grants/Aid: Public School Miscellaneous Programs	$ 11,000,000	$ 13,000,000	$ 13,020,000	$ 13,020,000	$ 13,020,000	$ 13,500,000	$ 13,998,150	$ 16,998,150	$ 17,500,000	$ 17,934,000
Special Education - Catastrophic Total:	$ 11,000,000	$ 13,000,000	$ 13,020,000	$ 13,020,000	$ 13,020,000	$ 13,500,000	$ 13,998,150	$ 16,998,150	$ 17,500,000	$ 17,934,000
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	$ 164,085
Youth Shelters Total:	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 164,085
Technology Improvements										
Operating Expenses	$ 302,983	$ 369,414	$ 349,898	$ 453,688	$ 399,125	$ 385,253	$ 346,342	$ 429,409	$ 463,992	$ 442,425
Travel-Conference Fees and Related Expenses							$ 9,960			
Capital Outlay	$ 167,692	$ 106,913	$ 141,855		$ 10,512	$ 56,517	$ 87,305		$ 28,673	
Technology Improvements Total:	$ 470,675	$ 476,327	$ 491,753	$ 453,688	$ 409,637	$ 441,770	$ 443,607	$ 429,409	$ 492,665	$ 442,425

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Technology Grants										
Grants/Aid: Public School Miscellaneous Programs	$ 3,272,524	$ 3,303,004	$ 3,602,678	$ 3,602,678	$ 3,602,678	$ 3,602,678	$ 3,420,548	$ 3,250,548	$ 3,573,955	$ 3,490,604
Technology Grants Total:	$ 3,272,524	$ 3,303,004	$ 3,602,678	$ 3,602,678	$ 3,602,678	$ 3,602,678	$ 3,420,548	$ 3,250,548	$ 3,573,955	$ 3,490,604
Distressed School District Support										
Operating Expenses	$ 15,093	$ 2,846	$ 19,823							
Distressed School District Support Total:	$ 15,093	$ 2,846	$ 19,823							
Non-Traditional Licensure										
Grants/Aid: Public School Miscellaneous Programs	$ 22,000	$ 46,000	$ 45,250	$ 49,500	$ 9,250	$ 47,250	$ 49,500	$ 41,700	$ 49,025	
Non-Traditional Licensure Total:	$ 22,000	$ 46,000	$ 45,250	$ 49,500	$ 9,250	$ 47,250	$ 49,500	$ 41,700	$ 49,025	
Contents Standard Curriculum Frameworks										
Operating Expenses	$ 9,420	$ 34,081	$ 6,000	$ 3,000		$ 10,645	$ 218			
Professional Fees and Services		$ 14,157				$ 31,583	$ 2,850			
Grants/Aid: Public School Miscellaneous Programs		$ 1,668								
Contents Standard Curriculum Frameworks Total:	$ 9,420	$ 49,907	$ 6,000	$ 3,000		$ 42,227	$ 3,068			
Economic Education										
Grants/Aid: Public School Miscellaneous Programs	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Economic Education Total:	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
State Foundation Funding										
Grants/Aid: Public School State Equalization Aid	$ 2,009,020,361	$ 2,020,186,049	$ 2,032,449,735	$ 2,045,527,559	$ 2,067,005,217	$ 2,047,108,442	$ 2,098,658,459	$ 2,096,679,092	$ 2,066,410,147	$ 2,139,315,774
State Foundation Funding Total:	$ 2,009,020,361	$ 2,020,186,049	$ 2,032,449,735	$ 2,045,527,559	$ 2,067,005,217	$ 2,047,108,442	$ 2,098,658,459	$ 2,096,679,092	$ 2,066,410,147	$ 2,139,315,774
Enhanced Student Achievement										
Grants/Aid: Public School Miscellaneous Programs	$ 225,080,688	$ 227,776,130	$ 229,429,948	$ 233,007,830	$ 236,505,233	$ 234,843,784	$ 240,830,097	$ 231,764,981	$ 234,402,172	$ 240,973,253
Enhanced Student Achievement Total:	$ 225,080,688	$ 227,776,130	$ 229,429,948	$ 233,007,830	$ 236,505,233	$ 234,843,784	$ 240,830,097	$ 231,764,981	$ 234,402,172	$ 240,973,253
Professional Development Funding										
Operating Expenses		$ 4,000,000	$ 8,516,165	$ 11,992,426	$ 12,668,372	$ 14,362,185	$ 16,376,027	$ 15,626,787		
Travel-Conference Fees and Related Expenses										
Professional Fees and Services								$ 4,950		
Grants/Aid: Public School Miscellaneous Programs	$ 16,072,729	$ 16,064,315	$ 16,055,050	$ 15,891,592	$ 19,905,191	$ 19,733,914	$ 20,285,188	$ 20,543,537	$ 35,834,382	$ 21,634,700
Professional Development Funding Total:	$ 16,072,729	$ 20,064,315	$ 24,571,216	$ 27,884,018	$ 32,573,563	$ 34,096,099	$ 36,661,215	$ 36,175,274	$ 35,834,382	$ 21,634,700
Supplemental Millage										
Grants/Aid: Public School Miscellaneous Programs	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000				
Supplemental Millage Total:	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000				
Distance Learning Operations										
Operating Expenses	$ 5,142,817	$ 5,558,132	$ 4,955,470	$ 4,779,723	$ 4,020,597	$ 4,656,622	$ 270,960	$ 755,457	$ 2,888,039	$ 2,274,003
Travel-Conference Fees and Related Expenses		$ 2,174								
Professional Fees and Services				$ 7,485						

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Public School Miscellaneous Programs	$ 799,500	$ 2,014,694	$ 1,967,604	$ 2,707,707	$ 2,709,283	$ 2,653,988	$ 3,027,201	$ 2,595,122	$ 2,069,082	$ 2,153,557
Capital Outlay							$ 87,305			
Distance Learning Operations Total:	$ 5,942,317	$ 7,575,000	$ 6,923,074	$ 7,494,915	$ 6,729,880	$ 7,310,610	$ 3,385,465	$ 3,350,579	$ 4,957,121	$ 4,427,559
Education Renewal Zones										
Regular Salaries	$ 56,443	$ 64,735	$ 67,214	$ 72,176	$ 78,248	$ 51,859	$ 135,492	$ 141,054	$ 63,921	$ 23,710
Personal Services Matching	$ 37,602	$ 34,343	$ 34,769	$ 35,990	$ 41,071	$ 35,464	$ 56,070	$ 59,781	$ 46,581	$ 29,266
Operating Expenses	$ 17,626	$ 22,332	$ 18,275	$ 11,711	$ 4,941	$ 24,994	$ 22,682	$ 6,815	$ 8,960	$ 2,775
Travel-Conference Fees and Related Expenses	$ 320	$ 55		$ 55		$ 2,078	$ 2,953	$ 2,758	$ 504	$ 773
Grants/Aid: Public School Education Renewal Zones	$ 1,103,450	$ 956,421	$ 1,105,824	$ 1,024,350	$ 1,094,150	$ 1,101,150	$ 1,076,531	$ 1,101,150	$ 1,095,389	$ 1,087,166
Education Renewal Zones Total:	$ 1,215,442	$ 1,077,886	$ 1,226,082	$ 1,144,282	$ 1,218,410	$ 1,215,545	$ 1,293,728	$ 1,311,558	$ 1,215,355	$ 1,143,691
Content Standards										
Operating Expenses	$ 75,451	$ 88,608	$ 55,824	$ 66,540	$ 38,770	$ 15,056	$ 98,709	$ 56,730		$ 63,518
Travel-Conference Fees and Related Expenses	$ 2,039	$ 3,337								
Professional Fees and Services	$ 16,050	$ 43,316	$ 17,149	$ 24,668		$ 6,954	$ 17,000			$ 2,650
Grants/Aid: Public School Miscellaneous Programs	$ 4,966	$ 6,844	$ 1,165	$ 75						
Content Standards Total:	$ 98,506	$ 142,106	$ 74,137	$ 91,283	$ 38,770	$ 22,010	$ 115,709	$ 56,730		$ 66,168
Teacher Recruitment										
Grants/Aid: Public School Miscellaneous Programs	$ 2,099,995	$ 2,099,993	$ 2,099,997	$ 2,099,998	$ 2,099,997	$ 2,096,011	$ 2,099,997			
Teacher Recruitment Total:	$ 2,099,995	$ 2,099,993	$ 2,099,997	$ 2,099,998	$ 2,099,997	$ 2,096,011	$ 2,099,997			
Leadership Acdmy-Master Principal										
Grants/Aid: Public School Miscellaneous Programs	$ 500,000	$ 500,000	$ 1,400,000	$ 600,000	$ 500,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000
Leadership Acdmy-Master Principal Total:	$ 500,000	$ 500,000	$ 1,400,000	$ 600,000	$ 500,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000
Master Principal Bonus										
Grants/Aid: Public School Miscellaneous Programs	$ 139,000	$ 116,000	$ 92,000	$ 84,000	$ 72,000	$ 54,000	$ 45,000	$ 45,000	$ 45,000	$ 54,000
Master Principal Bonus Total:	$ 139,000	$ 116,000	$ 92,000	$ 84,000	$ 72,000	$ 54,000	$ 45,000	$ 45,000	$ 45,000	$ 54,000
Special Needs Isolated Funding										
Grants/Aid: Public School Miscellaneous Programs	$ 8,659,300	$ 8,587,236	$ 8,551,889	$ 8,624,036	$ 8,653,095	$ 8,712,078	$ 8,672,819	$ 8,705,041	$ 8,742,467	$ 8,766,146
Special Needs Isolated Funding Total:	$ 8,659,300	$ 8,587,236	$ 8,551,889	$ 8,624,036	$ 8,653,095	$ 8,712,078	$ 8,672,819	$ 8,705,041	$ 8,742,467	$ 8,766,146
Alternative Learning										
Grants/Aid: Public School Miscellaneous Programs	$ 25,423,812	$ 26,496,205	$ 28,059,775	$ 29,066,374	$ 30,873,818	$ 29,521,361	$ 31,204,159	$ 28,907,458	$ 28,602,214	$ 27,593,610
Alternative Learning Total:	$ 25,423,812	$ 26,496,205	$ 28,059,775	$ 29,066,374	$ 30,873,818	$ 29,521,361	$ 31,204,159	$ 28,907,458	$ 28,602,214	$ 27,593,610
General Facilities Funding										
Grants/Aid: Public School Miscellaneous Programs	$ 8,100,000	$ 8,100,000	$ 8,100,000	$ 8,100,000	$ 8,100,000	$ 8,100,000				
General Facilities Funding Total:	$ 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	$ 2,357,791	$ 2,308,756	$ 2,344,111	$ 2,271,953	$ 2,242,902	$ 2,183,912	$ 2,223,176	$ 2,190,955	$ 2,153,532	$ 2,129,849

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Isolated Funding Total:	$ 2,357,791	$ 2,308,756	$ 2,344,111	$ 2,271,953	$ 2,242,902	$ 2,183,912	$ 2,223,176	$ 2,190,955	$ 2,153,532	$ 2,129,849
Student Growth										
Grants/Aid: Public School Miscellaneous Programs	$ 40,118,740	$ 32,289,589	$ 24,014,482	$ 26,419,389	$ 29,592,092	$ 31,868,508	$ 37,771,067	$ 30,100,273	$ 31,347,363	$ 28,661,180
Student Growth Total:	$ 40,118,740	$ 32,289,589	$ 24,014,482	$ 26,419,389	$ 29,592,092	$ 31,868,508	$ 37,771,067	$ 30,100,273	$ 31,347,363	$ 28,661,180
Bonded Debt Assistance										
Grants/Aid: Public School Miscellaneous Programs	$ 13,160,264	$ 12,112,373	$ 11,438,154	$ 10,514,872	$ 9,846,818	$ 8,656,476	$ 7,616,855	$ 6,426,728	$ 5,266,706	$ 4,750,964
Bonded Debt Assistance Total:	$ 13,160,264	$ 12,112,373	$ 11,438,154	$ 10,514,872	$ 9,846,818	$ 8,656,476	$ 7,616,855	$ 6,426,728	$ 5,266,706	$ 4,750,964
98% URT ual Collection Adjustment										
Grants/Aid: 98% URT Coll Adj Act 229/07 S29	$ 20,557,646	$ 27,209,590	$ 28,328,881	$ 25,325,004	$ 25,570,919	$ 30,807,934	$ 37,611,048	$ 38,633,353	$ 40,001,452	$ 42,011,919
98% URT ual Collection Adjustment Total:	$ 20,557,646	$ 27,209,590	$ 28,328,881	$ 25,325,004	$ 25,570,919	$ 30,807,934	$ 37,611,048	$ 38,633,353	$ 40,001,452	$ 42,011,919
Department of Correction										
Grants/Aid: Public School Miscellaneous Programs	$ 6,454,524	$ 6,454,524	$ 6,454,524	$ 6,454,524	$ 6,454,524	$ 8,702,425	$ 8,702,425	$ 8,702,425	$ 8,702,425	$ 8,702,425
Department of Correction Total:	$ 6,454,524	$ 6,454,524	$ 6,454,524	$ 6,454,524	$ 6,454,524	$ 8,702,425	$ 8,702,425	$ 8,702,425	$ 8,702,425	$ 8,702,425
Residential Centers/Juvenile Detention										
Grants/Aid: Public School Miscellaneous Programs	$ 16,345,054	$ 16,344,718	$ 16,344,955	$ 16,344,979	$ 16,344,838	$ 16,344,956	$ 16,344,637	$ 16,344,829	$ 16,344,948	$ 16,344,787
Residential Centers/Juvenile Detention Total:	$ 16,345,054	$ 16,344,718	$ 16,344,955	$ 16,344,979	$ 16,344,838	$ 16,344,956	$ 16,344,637	$ 16,344,829	$ 16,344,948	$ 16,344,787
Consolidation Incentive										
Grants/Aid: Public School Miscellaneous Programs	$ 1,942,248					$ 2,154,600	$ 1,077,300			$ 2,250,759
Consolidation Incentive Total:	$ 1,942,248					$ 2,154,600	$ 1,077,300			$ 2,250,759
Coop Education Tech Centers										
Grants/Aid: Public School Miscellaneous Programs	$ 1,196,914	$ 1,131,987	$ 1,125,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
Coop Education Tech Centers Total:	$ 1,196,914	$ 1,131,987	$ 1,125,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
Teacher Retirement Matching										
Grants/Aid: Public School Miscellaneous Programs	$ 9,388,987	$ 9,948,043	$ 10,537,373	$ 11,483,057	$ 12,256,803	$ 13,128,161	$ 13,944,204	$ 14,149,234	$ 14,240,780	$ 14,292,773
Teacher Retirement Matching Total:	$ 9,388,987	$ 9,948,043	$ 10,537,373	$ 11,483,057	$ 12,256,803	$ 13,128,161	$ 13,944,204	$ 14,149,234	$ 14,240,780	$ 14,292,773
Natl Board of Prof Teaching Standards										
Operating Expenses	$ 10,503	$ 7,680	$ 11,379	$ 4,665	$ 1,465,578	$ 3,512	$ 1,150	$ 242	$ 1,981	$ 140
Travel-Conference Fees and Related Expenses	$ 483									
Professional Fees and Services	$ 31,881	$ 31,613	$ 400	$ 28,299						
Grants/Aid: Public School Miscellaneous Programs	$ 12,285,234	$ 15,455,325	$ 14,837,166	$ 17,484,816	$ 16,046,138	$ 14,640,403	$ 11,271,280	$ 11,318,195	$ 7,696,629	$ 6,162,564
Natl Board of Prof Teaching Standards Total:	$ 12,328,101	$ 15,494,617	$ 14,848,944	$ 17,517,780	$ 17,511,716	$ 14,643,915	$ 11,272,430	$ 11,318,437	$ 7,698,610	$ 6,162,704
Advanced Placement Incentive										
Operating Expenses							$ 100,000	$ 100,000	$ 100,000	
Grants/Aid: Public School Miscellaneous Programs	$ 824,117	$ 821,918	$ 1,267,027	$ 1,030,574	$ 1,190,934	$ 1,229,221	$ 1,135,418	$ 1,174,893	$ 1,174,963	$ 1,275,000
Advanced Placement Incentive Total:	$ 824,117	$ 821,918	$ 1,267,027	$ 1,030,574	$ 1,190,934	$ 1,229,221	$ 1,235,418	$ 1,274,893	$ 1,274,963	$ 1,275,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Criminal Background Checks										
Operating Expenses	$ 571	$ 636	$ 1,305							
Criminal Background Checks Total:	$ 571	$ 636	$ 1,305							
Arkansas Easter Seals										
Grants/Aid: Public School Miscellaneous Programs	$ 193,113	$ 193,113	$ 193,113	$ 193,113	$ 160,928	$ 193,113	$ 225,299	$ 193,113	$ 177,020	$ 209,205
Arkansas Easter Seals Total:	$ 193,113	$ 193,113	$ 193,113	$ 193,113	$ 160,928	$ 193,113	$ 225,299	$ 193,113	$ 177,020	$ 209,205
Public School Employee Insurance										
Grants/Aid: Public School Miscellaneous Programs	$ 56,790,122	$ 56,962,602	$ 57,071,074	$ 57,246,216	$ 57,373,600	$ 57,520,322	$ 142,000,000	$ 142,000,000	$ 157,000,000	$ 142,000,000
Public School Employee Insurance Total:	$ 56,790,122	$ 56,962,602	$ 57,071,074	$ 57,246,216	$ 57,373,600	$ 57,520,322	$ 142,000,000	$ 142,000,000	$ 157,000,000	$ 142,000,000
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	$ 4,663,841	$ 5,114,011	$ 3,989,803
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	$ 4,663,841	$ 5,114,011	$ 3,989,803
Surplus Commodities										
Operating Expenses								$ 514,659	$ 732,991	$ 487,848
Professional Fees and Services										
Grants/Aid: Public School Miscellaneous Programs	$ 843,810	$ 963,810	$ 1,083,210	$ 843,810	$ 1,125,065	$ 1,125,065	$ 1,125,065			
Surplus Commodities Total:	$ 843,810	$ 963,810	$ 1,083,210	$ 843,810	$ 1,125,065	$ 1,125,065	$ 1,125,065	$ 514,659	$ 732,991	$ 487,848
Grants to School Districts										
Grants/Aid: Public School Miscellaneous Programs	$ 67,856	$ 67,856	$ 67,856	$ 67,856	$ 67,856	$ 67,327	$ 67,856	$ 47,647	$ 49,972	$ 67,856
Grants to School Districts Total:	$ 67,856	$ 67,856	$ 67,856	$ 67,856	$ 67,856	$ 67,327	$ 67,856	$ 47,647	$ 49,972	$ 67,856
Workers' Compensation										
Operating Expenses	$ 10,541	$ 8,382	$ 4,273	$ 2,341	$ 1,734	$ 3,369	$ 2,244	$ 1,435	$ 1,615	$ 1,594
Grants/Aid: Public School Miscellaneous Programs	$ 97,349	$ 62,976	$ 45,472		$ 45,472	$ 20,045	$ 21,427	$ 11,810	$ 10,835	$ 13,372
Workers' Compensation Total:	$ 107,889	$ 71,358	$ 49,745	$ 2,341	$ 47,206	$ 23,414	$ 23,671	$ 13,246	$ 12,450	$ 14,966
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				$ 3,659	$ 801	$ 204	$ 2,157
Travel-Conference Fees and Related Expenses									$ 350	$ 350
Grants/Aid: Public School Miscellaneous Programs	$ 1,330,310	$ 1,347,980	$ 1,937,000	$ 739,025	$ 1,159,738	$ 1,280,142	$ 1,330,459	$ 1,344,504	$ 1,440,735	$ 1,428,102
Gifted & Talented Total:	$ 1,330,310	$ 1,347,980	$ 1,942,762	$ 739,025	$ 1,159,738	$ 1,280,142	$ 1,334,117	$ 1,345,305	$ 1,441,289	$ 1,430,610
School Worker Defense										
Operating Expenses							$ 35	$ 79		
Claims	$ 8,413	$ 14,967	$ 25,976	$ 2,410				$ 42,235	$ 12,430	$ 56,880
School Worker Defense Total:	$ 8,413	$ 14,967	$ 25,976	$ 2,410			$ 35	$ 42,314	$ 12,430	$ 56,880

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Assessment/End of Course Testing										
Operating Expenses	$ 13,087,162	$ 12,758,152	$ 10,902,816	$ 10,540,421	$ 9,619,909	$ 11,278,033	$ 11,254,335	$ 17,083,218	$ 9,321,586	$ 17,042,093
Travel-Conference Fees and Related Expenses							$ 1,001			
Professional Fees and Services	$ 746,161	$ 96,331	$ 297,523	$ 168,848	$ 76,969	$ 94,510	$ 137,994	$ 157,474	$ 275,280	$ 331,961
Grants/Aid: Public School Miscellaneous Programs	$ 2,851,688	$ 988,925	$ 2,343,226	$ 2,230,224	$ 2,268,888	$ 2,387,279	$ 2,723,031	$ 2,686,209	$ 2,959,931	$ 2,661,598
Assessment/End of Course Testing Total:	$ 16,685,011	$ 13,843,408	$ 13,543,566	$ 12,939,492	$ 11,965,766	$ 13,759,821	$ 14,116,362	$ 19,926,901	$ 12,556,797	$ 20,035,652
Court Ordered Desegregation										
Grants/Aid: Public School Court Order Desegregation	$ 65,813,516	$ 65,794,267								
Court Ordered Desegregation Total:	$ 65,813,516	$ 65,794,267								
Teacher of the Year										
Operating Expenses	$ 12,212	$ 17,253	$ 19,602	$ 13,694	$ 12,103	$ 14,419	$ 13,848	$ 9,978	$ 22,576	$ 33,397
Travel-Conference Fees and Related Expenses		$ 163	$ 2,310			$ 922		$ 1,500	$ 616	$ 251
Grants/Aid: Public School Miscellaneous Programs	$ 65,134	$ 61,285	$ 77,312	$ 83,436	$ 68,007	$ 84,659	$ 77,852	$ 81,732	$ 76,808	$ 34,000
Teacher of the Year Total:	$ 77,345	$ 78,702	$ 99,225	$ 97,130	$ 80,110	$ 100,000	$ 91,701	$ 93,209	$ 100,000	$ 67,647
Declining Enrollment										
Grants/Aid: Public School Miscellaneous Programs	$ 12,012,581	$ 13,627,603	$ 12,667,957	$ 19,433,273	$ 14,631,547	$ 32,293,721	$ 14,971,629	$ 15,766,708	$ 24,663,364	$ 27,907,270
Declining Enrollment Total:	$ 12,012,581	$ 13,627,603	$ 12,667,957	$ 19,433,273	$ 14,631,547	$ 32,293,721	$ 14,971,629	$ 15,766,708	$ 24,663,364	$ 27,907,270
Intervention Block Grants										
Grants/Aid: Public School Miscellaneous Programs	$ 302,000	$ 302,000	$ 302,000	$ 211,800	$ 288,500	$ 302,000	$ 302,000	$ 302,000	$ 302,000	$ 302,000
Intervention Block Grants Total:	$ 302,000	$ 302,000	$ 302,000	$ 211,800	$ 288,500	$ 302,000	$ 302,000	$ 302,000	$ 302,000	$ 302,000
Serious Offender										
Grants/Aid: Public School Miscellaneous Programs	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,287,644
Serious Offender Total:	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,716,859	$ 1,287,644
Coordinated School Health										
Grants/Aid: Public School Miscellaneous Programs	$ 1,999,999	$ 2,000,000	$ 2,000,000	$ 1,904,381	$ 2,000,000	$ 1,799,055	$ 1,708,185	$ 1,731,253	$ 1,629,691	$ 1,568,798
Coordinated School Health Total:	$ 1,999,999	$ 2,000,000	$ 2,000,000	$ 1,904,381	$ 2,000,000	$ 1,799,055	$ 1,708,185	$ 1,731,253	$ 1,629,691	$ 1,568,798
School Facility Joint Use										
Grants/Aid: Public School Miscellaneous Programs	$ 450,280	$ 499,814	$ 499,014	$ 321,085	$ 473,806	$ 50,914	$ 479,856	$ 405,454	$ 340,458	$ 422,573
School Facility Joint Use Total:	$ 450,280	$ 499,814	$ 499,014	$ 321,085	$ 473,806	$ 50,914	$ 479,856	$ 405,454	$ 340,458	$ 422,573
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	$ 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	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 35,000,000	$ 90,000,000				
Better Chance Program										
Grants/Aid: PS AR Better Chance	$ 110,826,992	$ 114,666,206	$ 112,095,850	$ 109,315,900	$ 110,914,801	$ 110,277,858	$ 111,365,424	$ 110,642,339	$ 110,485,343	$ 110,262,701
Better Chance Program Total:	$ 110,826,992	$ 114,666,206	$ 112,095,850	$ 109,315,900	$ 110,914,801	$ 110,277,858	$ 111,365,424	$ 110,642,339	$ 110,485,343	$ 110,262,701

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Special Education Services										
Grants/Aid: Public School Miscellaneous Programs	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527
Special Education Services Total:	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 2,802,527	$ 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	$ 1,900,930	$ 2,067,577	$ 2,155,128	$ 2,411,042	$ 2,302,382	$ 2,147,210	$ 2,268,014	$ 2,169,286	$ 2,268,232	$ 2,310,355
Personal Services Matching	$ 677,956	$ 714,672	$ 730,549	$ 785,900	$ 775,755	$ 780,091	$ 826,519	$ 804,909	$ 890,056	$ 854,423
Data Access Implementation (APSCN)	$ 242,055	$ 200,916	$ 181,821	$ 300,000	$ 199,750	$ 199,850	$ 199,750	$ 199,750	$ 199,750	$ 199,750
Operating Expenses	$ 16,361,320	$ 17,770,238	$ 17,675,460	$ 15,946,873	$ 17,259,459	$ 19,626,342	$ 24,637,217	$ 23,391,531	$ 25,921,432	$ 26,687,078
Travel-Conference Fees and Related Expenses	$ 2,216	$ 5,667	$ 5,195	$ 7,010	$ 4,515	$ 5,661	$ 9,165	$ 4,701	$ 6,340	$ 3,646
Capital Outlay	$ 28,289									
AR Public School Computer Network(APSCN) Total:	$ 19,212,767	$ 20,759,070	$ 20,748,153	$ 19,450,825	$ 20,541,861	$ 22,759,154	$ 27,940,665	$ 26,570,177	$ 29,285,810	$ 30,055,253
Early Childhood Special Education										
Grants/Aid: Public School Miscellaneous Programs	$ 16,897,332	$ 16,897,920	$ 16,897,919	$ 16,762,889	$ 16,897,919	$ 16,897,919	$ 16,897,919	$ 16,897,920	$ 16,897,919	$ 22,897,919
Early Childhood Special Education Total:	$ 16,897,332	$ 16,897,920	$ 16,897,919	$ 16,762,889	$ 16,897,919	$ 16,897,919	$ 16,897,919	$ 16,897,920	$ 16,897,919	$ 22,897,919
Distance Learning										
Travel-Conference Fees and Related Expenses			$ 570							
Grants/Aid: Public School Miscellaneous Programs	$ 4,753,910	$ 4,753,910	$ 4,753,910	$ 4,300,000	$ 4,756,361	$ 4,511,393	$ 4,361,393	$ 4,853,902	$ 4,593,545	$ 4,586,545
Distance Learning Total:	$ 4,753,910	$ 4,753,910	$ 4,754,480	$ 4,300,000	$ 4,756,361	$ 4,511,393	$ 4,361,393	$ 4,853,902	$ 4,593,545	$ 4,586,545
Teacher Licensing/Mentoring										
Operating Expenses	$ 54,143	$ 71,980	$ 130,535	$ 38,369	$ 221,130	$ 95,642	$ 54,805	$ 40,524	$ 37,052	$ 9,821
Travel-Conference Fees and Related Expenses	$ 5,509	$ 9,252	$ 11,623	$ 55	$ 1,455	$ 17,976	$ 5,771	$ 3,030	$ 4,910	$ 2,298
Professional Fees and Services	$ 91,500	$ 4,116	$ 7,094	$ 4,500		$ 14,200	$ 3,466			
Grants/Aid: Public School Miscellaneous Programs	$ 4,739,853	$ 4,399,311	$ 5,615,031	$ 5,270,655	$ 5,443,723	$ 5,694,214	$ 5,662,255	$ 5,370,712	$ 5,169,481	$ 5,235,347
Teacher Licensing/Mentoring Total:	$ 4,891,005	$ 4,484,659	$ 5,764,283	$ 5,313,579	$ 5,666,308	$ 5,822,032	$ 5,726,297	$ 5,414,267	$ 5,211,443	$ 5,247,467
Maternity Leave										
Grants/Aid: Public School Miscellaneous Programs									$ 136,679	$ 328,728
Maternity Leave Total:									$ 136,679	$ 328,728
Merit Teacher Incentive										
Grants/Aid: Merit Teacher Incentive								$ 9,999,655	$ 9,998,428	$ 19,492,765
Merit Teacher Incentive Total:								$ 9,999,655	$ 9,998,428	$ 19,492,765

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Minimum Teacher Salary and Raises										
Grants/Aid: Teacher Minimum Salary and Raise								$ 181,505,857	$ 181,505,857	$ 181,497,370
Minimum Teacher Salary and Raises Total:								$ 181,505,857	$ 181,505,857	$ 181,497,370
Additional Educator Compensation Reform										
Grants/Aid: Public School Miscellaneous Programs									$ 7,446,391	
Additional Educator Compensation Reform Total:									$ 7,446,391	
Free Breakfast Program										
Grants/Aid: Free Breakfast Program										$ 14,681,172
Free Breakfast Program Total:										$ 14,681,172
Transportation Modernization Grants										
Grants/Aid: Public School Miscellaneous Programs										$ 228,832
Transportation Modernization Grants Total:										$ 228,832
Teacher Salary Equalization										
Grants/Aid: Teacher Salary Equalization						$ 24,180,101	$ 51,900,715	$ 54,053,958	$ 54,747,912	$ 54,971,380
Teacher Salary Equalization Total:						$ 24,180,101	$ 51,900,715	$ 54,053,958	$ 54,747,912	$ 54,971,380
School Recognition Program										
Grants/Aid: Public School Miscellaneous Programs	$ 6,784,600	$ 6,999,529	$ 6,999,964	$ 6,700,100		$ 6,871,250	$ 6,877,600	$ 6,950,900	$ 6,999,873	$ 7,109,347
School Recognition Program Total:	$ 6,784,600	$ 6,999,529	$ 6,999,964	$ 6,700,100		$ 6,871,250	$ 6,877,600	$ 6,950,900	$ 6,999,873	$ 7,109,347
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	$ 7,199,998	$ 7,699,995	$ 7,999,997	$ 8,000,000
Enhanced Transportation Funding Total:	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 5,000,000	$ 5,000,000	$ 5,999,996	$ 7,199,998	$ 7,699,995	$ 7,999,997	$ 8,000,000
Open-Enroll Charter School Fac Funding										
Grants/Aid: Open Enroll Charter Fac Grant 19-5-305	$ 4,999,985	$ 5,000,000	$ 6,370,546	$ 7,477,803	$ 7,509,218	$ 8,906,490	$ 8,883,373	$ 8,999,989	$ 9,030,931	$ 10,165,895
Open-Enroll Charter School Fac Funding Total:	$ 4,999,985	$ 5,000,000	$ 6,370,546	$ 7,477,803	$ 7,509,218	$ 8,906,490	$ 8,883,373	$ 8,999,989	$ 9,030,931	$ 10,165,895
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	$ 138,742	$ 5,538	$ 1,542	
Travel-Conference Fees and Related Expenses		$ 4,435	$ 1,825	$ 215					$ 435	
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	$ 2,554,373	$ 2,016,803	$ 2,651,486	$ 2,106,475
Computer Science Initiative Total:		$ 1,035,681	$ 2,519,819	$ 2,485,487	$ 2,497,980	$ 2,845,335	$ 2,693,115	$ 2,022,341	$ 2,653,463	$ 2,106,475
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	$ 5,300,000	$ 5,500,000	$ 5,500,000	$ 5,636,400

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ESL Matching Grant Program Total:		$ 4,300,000	$ 4,300,000	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ 5,300,000	$ 5,500,000	$ 5,500,000	$ 5,636,400
Arkansas RISE										
Operating Expenses		$ 62,739	$ 149,327	$ 12,846	$ 6,141	$ 1,184	$ 28,009			
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			$ 941,476	$ 959,520	$ 968,080	$ 969,750
Arkansas RISE Total:		$ 70,818	$ 592,905	$ 652,963	$ 11,141	$ 1,184	$ 969,485	$ 959,520	$ 968,080	$ 969,750
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	$ 6,000,000	$ 6,000,000	$ 5,999,999	
EIDT Special Education Services Total:				$ 1,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 5,999,999	
PUBLIC SCHOOL FUNDS TOTAL:	$ 2,835,002,357	$ 2,864,065,969	$ 2,814,917,667	$ 2,854,365,378	$ 2,906,288,634	$ 3,022,612,112	$ 3,056,975,051	$ 3,233,434,882	$ 3,232,550,357	$ 3,312,640,286
Department of Education TOTAL:	$ 3,497,938,120	$ 3,516,905,224	$ 3,494,496,900	$ 3,559,267,900	$ 3,925,812,565	$ 4,452,523,291	$ 4,460,560,651	$ 4,773,162,618	$ 4,735,622,499	$ 4,747,227,747
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND										
CASH FUNDS										
School for the Blind-Cash Operations										
Operating Expenses	$ 30,422	$ 55,942	$ 42,291	$ 42,119	$ 60,226	$ 93,012	$ 96,588	$ 94,944	$ 64,604	
Travel-Conference Fees and Related Expenses	$ 1,796	$ 1,487	$ 4,066	$ 2,926	$ 349		$ 2,554	$ 1,100	$ 2,195	
Professional Fees and Services	$ 435									
Capital Outlay			$ 111,986			$ 11,461		$ 6,299	$ 31,736	
School for the Blind-Cash Operations Total:	$ 32,653	$ 57,430	$ 158,342	$ 45,044	$ 60,575	$ 104,473	$ 99,143	$ 102,343	$ 98,534	
Building Demolition and Enviro Clean Up										
Professional Fees and Services	$ 5,725	$ 7,600								
Capital Outlay	$ 149,500	$ 29,095		$ 6,000		$ 1,000	$ 500	$ 580		
Building Demolition and Enviro Clean Up Total:	$ 155,225	$ 36,695		$ 6,000		$ 1,000	$ 500	$ 580		
CASH FUNDS TOTAL:	$ 187,878	$ 94,125	$ 158,342	$ 51,044	$ 60,575	$ 105,473	$ 99,643	$ 102,923	$ 98,534	
FEDERAL FUNDS										
School for the Blind-Federal Operations										
Regular Salaries	$ 28,752				$ 6,173	$ 1,958	$ 4,606			
Extra Help						$ 1,175		$ 5,332	$ 1,593	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 6,410	$ 6			$ 1,363	$ 641	$ 1,043	$ 1,208	$ 361	
Operating Expenses	$ 21,866	$ 12,283	$ 100,978	$ 178,973	$ 393,635	$ 374,576	$ 420,677	$ 462,881	$ 407,101	
Travel-Conference Fees and Related Expenses	$ 358		$ 872		$ 4,450	$ 2,528	$ 8,419	$ 9,243	$ 9,516	
Professional Fees and Services	$ 147,153	$ 125,102		$ 17,483	$ 31,083		$ 5,805			
Capital Outlay		$ 1,345	$ 1,793	$ 310		$ 7,900				
School for the Blind-Federal Operations Total:	$ 204,540	$ 138,736	$ 103,643	$ 196,765	$ 436,703	$ 388,779	$ 440,549	$ 478,663	$ 418,572	
ARPA of 2022										
Regular Salaries						$ 14,580	$ 28,883	$ 15,641	$ 1,981	
Personal Services Matching						$ 3,289	$ 12,798	$ 7,170	$ 2,264	
Operating Expenses							$ 50,289	$ 77,518	$ 29,788	
Capital Outlay									$ 29,820	
ARPA of 2022 Total:						$ 17,869	$ 91,971	$ 100,328	$ 63,852	
FEDERAL FUNDS TOTAL:	$ 204,540	$ 138,736	$ 103,643	$ 196,765	$ 436,703	$ 406,648	$ 532,520	$ 578,991	$ 482,424	
GENERAL REVENUE										
School for the Blind-State Operations										
Regular Salaries	$ 3,853,297	$ 3,812,480	$ 3,841,480	$ 3,899,967	$ 3,820,826	$ 3,810,556	$ 4,243,871	$ 3,803,028	$ 3,544,373	
Summer School	$ 7,928	$ 100,000	$ 50,327	$ 5,122		$ 10,045	$ 15,000	$ 6,544	$ 3,710	
Extra Help	$ 6,646	$ 14,829	$ 210		$ 816	$ 4,188	$ 4,920	$ 2,587		
Personal Services Matching	$ 1,373,829	$ 1,360,754	$ 1,384,229	$ 1,442,303	$ 1,429,649	$ 1,464,228	$ 1,581,183	$ 1,526,912	$ 1,514,348	
Overtime	$ 5,039	$ 3,945	$ 8,639	$ 1,447	$ 1,205	$ 1,144	$ 6,246	$ 1,052	$ 935	
Marketing & Redistribution	$ 621	$ 45	$ 7,506							
Operating Expenses	$ 1,205,295	$ 1,173,656	$ 1,173,656	$ 1,211,259	$ 1,110,252	$ 1,268,795	$ 1,223,437	$ 1,280,582	$ 1,218,580	
Special Maintenance	$ 301,027	$ 350,000	$ 200,000	$ 164,560	$ 148,186	$ 434,712	$ 367,967	$ 552,991	$ 257,072	
Vocational Work Study	$ 9,901	$ 4,134	$ 4,465	$ 2,902	$ 1,088	$ 2,588	$ 2,779	$ 1,461	$ 396	
Travel-Conference Fees and Related Expenses	$ 22,651	$ 16,757	$ 17,015	$ 16,325	$ 10,456	$ 12,496	$ 16,329	$ 15,452	$ 12,000	
Professional Fees and Services	$ 99,000	$ 99,000	$ 59,467	$ 30,781	$ 33,045	$ 66,174	$ 53,309	$ 57,752	$ 50,179	
Capital Outlay	$ 37,590	$ 17,827						$ 49,815	$ 18,899	
School for the Blind-State Operations Total:	$ 6,922,823	$ 6,953,427	$ 6,746,995	$ 6,774,665	$ 6,555,524	$ 7,074,926	$ 7,515,040	$ 7,298,177	$ 6,620,492	
Braille Textbooks										
Operating Expenses	$ 107,287	$ 156,705	$ 141,413	$ 99,824	$ 101,009	$ 105,307	$ 49,889	$ 119,853	$ 66,722	
Capital Outlay		$ 21,909	$ 55,039	$ 39,399	$ 29,940	$ 29,341	$ 33,179	$ 4,547	$ 5,073	
Braille Textbooks Total:	$ 107,287	$ 178,614	$ 196,452	$ 139,222	$ 130,950	$ 134,648	$ 83,068	$ 124,400	$ 71,794	
GENERAL REVENUE TOTAL:	$ 7,030,110	$ 7,132,041	$ 6,943,448	$ 6,913,887	$ 6,686,474	$ 7,209,574	$ 7,598,108	$ 7,422,577	$ 6,692,286	
TRUST FUNDS										
23-004 NCRC Blind-WPA Hill Cottage-Ph II										
Operating Expenses							$ 268,569	$ 245,213		
Professional Fees and Services							$ 43,668			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
23-004 NCRC Blind-WPA Hill Cottage-Ph II Total:							$ 312,237	$ 245,213		
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										
Operating Expenses				$ 9,813						
NCRC 20-005 DOE-ASB Infirmary Proj-II Total:				$ 9,813						
TRUST FUNDS TOTAL:		$ 325,000	$ 6,522	$ 388,478	$ 536,571	$ 181,268	$ 312,237	$ 245,213		
Department of Education - Arkansas School for the Blind TOTAL:	$ 7,422,528	$ 7,689,902	$ 7,211,955	$ 7,550,175	$ 7,720,323	$ 7,902,963	$ 8,542,508	$ 8,349,704	$ 7,273,244	
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF										
CASH FUNDS										
School for the Deaf-Cash Operations										
Operating Expenses	$ 190,386	$ 224,844	$ 220,403	$ 92,187	$ 31,704	$ 135,447	$ 89,980	$ 108,708	$ 121,210	
Special Maintenance	$ 56,000	$ 3,830	$ 6,792		$ 12,975					
Travel-Conference Fees and Related Expenses	$ 9,054	$ 5,860	$ 3,682	$ 3,743	$ 149		$ 1,689	$ 2,064	$ 1,060	
Professional Fees and Services		$ 2,815	$ 5,672							
Capital Outlay			$ 72,443			$ 15,693		$ 14,800		
School for the Deaf-Cash Operations Total:	$ 255,439	$ 237,349	$ 308,993	$ 95,930	$ 44,828	$ 151,141	$ 91,669	$ 125,572	$ 122,270	
Cash in State Treasury										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses		$ 11,977								
Professional Fees and Services			$ 1,703							
Cash in State Treasury Total:		$ 11,977	$ 1,703							
CASH FUNDS TOTAL:	$ 255,439	$ 249,326	$ 310,696	$ 95,930	$ 44,828	$ 151,141	$ 91,669	$ 125,572	$ 122,270	
FEDERAL FUNDS										
School for the Deaf - Federal Operations										
Regular Salaries	$ 84,098					$ 3,135	$ 6,998	$ 7,625	$ 1,040	
Extra Help	$ 13,469	$ 8,908	$ 7,111				$ 6,334			
Personal Services Matching	$ 31,081	$ 8,508	$ 1,254			$ 699	$ 3,087	$ 1,850	$ 286	
Operating Expenses	$ 39,156	$ 237,134	$ 321,899	$ 194,425	$ 366,074	$ 377,338	$ 297,469	$ 287,185	$ 442,522	
Travel-Conference Fees and Related Expenses	$ 31,968	$ 32,315	$ 14,940	$ 20,689	$ 4,000	$ 14,984	$ 17,453	$ 11,140	$ 5,066	
Professional Fees and Services	$ 122,381	$ 138,921	$ 149,616	$ 137,001	$ 137,174	$ 169,129	$ 174,939	$ 178,796	$ 190,086	
Capital Outlay	$ 59,293	$ 24,685			$ 21,635	$ 12,789	$ 12,000	$ 15,295		
School for the Deaf - Federal Operations Total:	$ 381,447	$ 450,472	$ 494,819	$ 352,115	$ 528,883	$ 578,074	$ 518,280	$ 501,891	$ 639,001	
ARPA of 2022										
Regular Salaries							$ 31,481	$ 6,288		
Personal Services Matching							$ 13,544	$ 3,873	$ 20	
Operating Expenses						$ 6,145	$ 71,915	$ 14,137	$ 70,496	
ARPA of 2022 Total:						$ 6,145	$ 116,940	$ 24,298	$ 70,516	
FEDERAL FUNDS TOTAL:	$ 381,447	$ 450,472	$ 494,819	$ 352,115	$ 528,883	$ 584,219	$ 635,219	$ 526,189	$ 709,518	
GENERAL REVENUE										
School for the Deaf - State Operations										
Miscellaneous Activities	$ 92,645	$ 46,430	$ 12,845			$ 21,022	$ 13,721	$ 7,171	$ 1,009	
Regular Salaries	$ 5,388,837	$ 5,833,985	$ 6,327,222	$ 6,192,026	$ 5,807,761	$ 5,950,707	$ 6,555,074	$ 5,981,397	$ 6,153,222	
Sign Lang Proficiency Interview Expenses	$ 254,156	$ 276,383		$ 705						
Extra Help	$ 135,076	$ 182,992	$ 186,202	$ 154,805	$ 43,433	$ 54,584	$ 65,855	$ 65,750	$ 71,906	
Personal Services Matching	$ 2,083,117	$ 2,130,213	$ 2,251,737	$ 2,193,007	$ 2,069,185	$ 2,239,647	$ 2,439,553	$ 2,414,890	$ 2,496,864	
Overtime	$ 31,604	$ 20,444	$ 11,278	$ 14,019	$ 8,551	$ 11,337	$ 18,012	$ 18,729	$ 11,485	
Operating Expenses	$ 1,947,120	$ 1,428,093	$ 1,424,576	$ 1,335,649	$ 1,767,148	$ 1,856,320	$ 1,695,872	$ 1,829,357	$ 1,707,548	
School for the Deaf - M&R Proceeds			$ 26,725							
Special Maintenance	$ 262,919	$ 247,799	$ 190,421	$ 231,960	$ 331,899	$ 400,223	$ 176,769	$ 200,277	$ 462,141	
Vocational Work Study	$ 5,950	$ 1,836				$ 3,944	$ 2,500	$ 11,832	$ 6,718	
Travel-Conference Fees and Related Expenses	$ 21,455	$ 18,498	$ 13,971	$ 1,322	$ 6,935	$ 8,209	$ 6,520	$ 8,333	$ 2,194	
Professional Fees and Services	$ 71,772	$ 32,868	$ 48,142	$ 375	$ 478	$ 11,425	$ 590	$ 17,603		
Capital Outlay	$ 31,168				$ 24,280	$ 18,569	$ 18,909	$ 24,875		
School for the Deaf - State Operations Total:	$ 10,325,820	$ 10,219,540	$ 10,493,120	$ 10,123,868	$ 10,059,670	$ 10,575,987	$ 10,993,375	$ 10,580,214	$ 10,913,087	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE TOTAL:	$ 10,325,820	$ 10,219,540	$ 10,493,120	$ 10,123,868	$ 10,059,670	$ 10,575,987	$ 10,993,375	$ 10,580,214	$ 10,913,087	
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								
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:	$ 10,962,706	$ 11,056,073	$ 11,811,390	$ 11,521,405	$ 11,059,801	$ 11,332,348	$ 11,720,263	$ 11,231,975	$ 11,744,875	
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS										
Grants Administration - Cash in Treasury										
Operating Expenses	$ 167,400	$ 7,015	$ 14,171	$ 31,100	$ 38,270		$ 309	$ 4,971	$ 5,316	$ 5,855
Travel-Conference Fees and Related Expenses					$ 1,485	$ 2,350	$ 3,200	$ 10,091		
Grants Administration - Cash in Treasury Total:	$ 167,400	$ 7,015	$ 14,171	$ 31,100	$ 39,755	$ 2,350	$ 3,509	$ 15,062	$ 5,316	$ 5,855
CASH FUNDS TOTAL:	$ 167,400	$ 7,015	$ 14,171	$ 31,100	$ 39,755	$ 2,350	$ 3,509	$ 15,062	$ 5,316	$ 5,855
FEDERAL FUNDS										
Library - Federal Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 249,401	$ 278,412	$ 278,993	$ 294,074	$ 306,144	$ 328,303	$ 398,314	$ 307,895	$ 412,655	$ 383,909
Extra Help	$ 14,573	$ 13,338	$ 12,945	$ 12,614	$ 12,221	$ 12,675	$ 13,688	$ 17,091	$ 19,253	$ 21,570
Personal Services Matching	$ 134,902	$ 135,873	$ 135,663	$ 140,625	$ 146,527	$ 161,959	$ 182,368	$ 166,708	$ 190,316	$ 172,484
Operating Expenses	$ 1,291,644	$ 1,574,561	$ 1,334,629	$ 1,282,172	$ 1,401,422	$ 1,485,400	$ 1,692,948	$ 1,225,654	$ 1,344,137	$ 1,393,616
Travel-Conference Fees and Related Expenses	$ 33,319	$ 12,082	$ 23,280	$ 35,233	$ 23,740	$ 34,052	$ 102,211	$ 24,524	$ 96,793	$ 97,764
Professional Fees and Services	$ 8,800									
Capital Outlay	$ 111,193	$ 7,172	$ 58			$ 38,832		$ 38,344	$ 24,174	$ 9,994
Library - Federal Operations Total:	$ 1,843,833	$ 2,021,438	$ 1,785,568	$ 1,764,718	$ 1,890,055	$ 2,061,221	$ 2,389,529	$ 1,780,216	$ 2,087,328	$ 2,079,337
ARPA State Library										
Operating Expenses						$ 141,052	$ 135,186			
Travel-Conference Fees and Related Expenses						$ 24,972	$ 21,480			
Grants/Aid: ARPA State Library						$ 2,328,471	$ 9,146			
ARPA State Library Total:						$ 2,494,496	$ 165,813			
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:	$ 1,843,833	$ 2,021,438	$ 1,785,568	$ 1,975,218	$ 1,938,147	$ 4,569,807	$ 2,555,342	$ 1,780,216	$ 2,087,328	$ 2,079,337
GENERAL REVENUE										
Library - State Operations										
Regular Salaries	$ 1,480,268	$ 1,466,858	$ 1,479,718	$ 1,463,896	$ 1,316,266	$ 1,442,594	$ 1,530,606	$ 1,435,994	$ 1,559,063	$ 1,529,979
Extra Help	$ 4,616	$ 4,982	$ 2,236	$ 3,954	$ 3,408	$ 4,984	$ 4,847	$ 7,971	$ 4,549	
Personal Services Matching	$ 540,443	$ 511,235	$ 518,596	$ 520,416	$ 475,005	$ 541,212	$ 558,149	$ 550,356	$ 590,129	$ 589,499
Books & Subscriptions	$ 237,940	$ 220,243	$ 220,197	$ 195,243	$ 220,243	$ 220,243	$ 220,243	$ 220,243	$ 225,000	$ 225,000
Marketing & Redistribution Proceeds		$ 503			$ 462	$ 2,098			$ 264	$ 429
Operating Expenses	$ 1,128,409	$ 1,128,409	$ 1,128,409	$ 1,068,896	$ 1,091,322	$ 1,119,387	$ 1,112,529	$ 1,124,319	$ 1,094,439	$ 1,114,723
Travel-Conference Fees and Related Expenses	$ 7,331	$ 7,722	$ 7,639	$ 4,472	$ 355	$ 1,044	$ 2,758	$ 8,487	$ 6,467	$ 2,625
Library - State Operations Total:	$ 3,399,007	$ 3,339,952	$ 3,356,795	$ 3,256,877	$ 3,107,061	$ 3,331,563	$ 3,429,131	$ 3,347,368	$ 3,479,911	$ 3,462,255
GENERAL REVENUE TOTAL:	$ 3,399,007	$ 3,339,952	$ 3,356,795	$ 3,256,877	$ 3,107,061	$ 3,331,563	$ 3,429,131	$ 3,347,368	$ 3,479,911	$ 3,462,255
TRUST FUNDS										
State Library-Revolving										
Operating Expenses	$ 58	$ 18		$ 106						
State Library-Revolving Total:	$ 58	$ 18		$ 106						
AR State Library NCRC Grant 17-008										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay	$ 24,000									
AR State Library NCRC Grant 17-008 Total:	$ 24,000									
TRUST FUNDS TOTAL:	$ 24,058	$ 18		$ 106						
PUBLIC SCHOOL FUNDS										
Aid to Public Library										
Grants/Aid: Public School Library 19-5-305(a)(3)	$ 5,602,720	$ 5,385,069	$ 5,610,849	$ 5,463,277	$ 5,325,474	$ 5,700,000	$ 5,608,468	$ 5,589,117	$ 5,662,623	$ 5,684,367
Aid to Public Library Total:	$ 5,602,720	$ 5,385,069	$ 5,610,849	$ 5,463,277	$ 5,325,474	$ 5,700,000	$ 5,608,468	$ 5,589,117	$ 5,662,623	$ 5,684,367
PUBLIC SCHOOL FUNDS TOTAL:	$ 5,602,720	$ 5,385,069	$ 5,610,849	$ 5,463,277	$ 5,325,474	$ 5,700,000	$ 5,608,468	$ 5,589,117	$ 5,662,623	$ 5,684,367
Department of Education - Arkansas State Library TOTAL:	$ 11,037,018	$ 10,753,492	$ 10,767,384	$ 10,726,578	$ 10,410,437	$ 13,603,720	$ 11,596,450	$ 10,731,763	$ 11,235,177	$ 11,231,814
DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION										
CASH FUNDS										
LESO Program										
Operating Expenses	$ 31,461	$ 16,808	$ 15,874							
Travel-Conference Fees and Related Expenses	$ 1,232		$ 1,810							
LESO Program Total:	$ 32,693	$ 16,808	$ 17,684							
Alternate Retirement Plan										
Personal Services Matching	$ 40,147	$ 54,402	$ 39,999							
Alternate Retirement Plan Total:	$ 40,147	$ 54,402	$ 39,999							
Multiple Grant Award Programs										
Operating Expenses									$ 1,251,226	$ 992,875
Travel-Conference Fees and Related Expenses									$ 816	$ 2,142
Grants/Aid: CTE Multiple Grant Award Programs										$ 3,713
Multiple Grant Award Programs Total:									$ 1,252,042	$ 998,730
Design & Development of CTE courses										
Operating Expenses						$ 250,000				
Grants/Aid: Grant for Development of CTE Courses						$ 125,000	$ 71,155			
Design & Development of CTE courses Total:						$ 375,000	$ 71,155			
AR Works - School Districts										
Grants/Aid: AR Works-School District Contributions	$ 96,506									
AR Works - School Districts Total:	$ 96,506									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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				
Advance Career Technical Education Grant										
Operating Expenses			$ 9,309	$ 4,780						
Promotional Items				$ 4,155						
Grants/Aid: Grant ffrom 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		$ 29,975			
Camp Couchdale Total:					$ 2,500,000		$ 29,975			
Prof Development fo CTE Teachers										
Operating Expenses					$ 107,733	$ 153,776	$ 128,387	$ 39,645	$ 60,428	$ 58,156
Prof Development fo CTE Teachers Total:					$ 107,733	$ 153,776	$ 128,387	$ 39,645	$ 60,428	$ 58,156
CASH FUNDS TOTAL:	$ 169,347	$ 121,211	$ 69,842	$ 9,417	$ 2,614,844	$ 532,568	$ 229,517	$ 39,645	$ 1,312,471	$ 1,056,886
FEDERAL FUNDS										
Federal Vocational Educ-Operations										
Regular Salaries	$ 523,157	$ 439,233	$ 442,051	$ 378,404	$ 427,939	$ 237,949	$ 489,220	$ 492,025	$ 479,012	$ 574,254
Extra Help				$ 12,676						$ 1,280
Personal Services Matching	$ 182,758	$ 150,733	$ 151,313	$ 140,645	$ 152,174	$ 79,673	$ 161,224	$ 166,889	$ 169,216	$ 193,516
Operating Expenses	$ 652,125	$ 144,137	$ 370,733	$ 179,678	$ 903,127	$ 615,496	$ 935,364	$ 352,392	$ 350,611	$ 186,494
Travel-Conference Fees and Related Expenses	$ 45,988	$ 45,181	$ 42,272	$ 19,819	$ 4,618	$ 37,336	$ 44,788	$ 10,779	$ 13,148	$ 6,757
Professional Fees and Services	$ 10,101	$ 11,597	$ 9,198	$ 605	$ 20,133	$ 5,789	$ 2,316			
Grants/Aid: Fed Vocational Ed-Oprs-(590)	$ 9,922,707	$ 11,049,939	$ 9,895,275	$ 10,922,797	$ 10,896,178	$ 11,678,899	$ 6,546,099	$ 41,399		
Grants/Aid: Perkins - 2023							$ 9,084,178	$ 3,740,689	$ 17,850	
Grants/Aid: Perkins - 2024								$ 9,927,785	$ 3,293,727	$ 84,368
Grants/Aid: Perkins - 2025									$ 10,863,881	$ 2,748,078
Grants/Aid: Perkins - 2026										$ 10,381,380
Grants/Aid: PIM - 2024									$ 175,669	$ 918,873
Grants/Aid: TANF from DWS for JAG ACT279 14	$ 58,485	$ 91,286	$ 144,703	$ 166,947	$ 308,405	$ 583,407	$ 207,449	$ 555,621	$ 1,049,739	$ 141,312
Grants/Aid: Work College Access Challenge 19-5-104	$ 763,554									
Federal Vocational Educ-Operations Total:	$ 12,158,874	$ 11,932,106	$ 11,055,544	$ 11,821,571	$ 12,712,574	$ 13,238,550	$ 17,470,637	$ 15,287,579	$ 16,412,853	$ 15,236,312
Federal-Adult Basic Education										
Regular Salaries	$ 146,374	$ 178,283	$ 135,535							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 45,098	$ 58,765	$ 49,501							
Operating Expenses	$ 9	$ 5								
Travel-Conference Fees and Related Expenses	$ 23,954	$ 16,828	$ 22,000							
Grants/Aid: Adult Basic Ed-Grant 01-(590)	$ 1,999,114	$ 3,351,096	$ 1,458,181							
Grants/Aid: Adult Basic Ed-Grant 02-(590)	$ 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:	$ 5,367,691	$ 5,396,485	$ 5,943,064							
Federal Equipment & Training-Operations										
Operating Expenses		$ 14,793	$ 5,757							
Federal Equipment & Training-Operations Total:		$ 14,793	$ 5,757							
Federal-Veteran's Approving Agency										
Regular Salaries	$ 158,338	$ 184,338	$ 182,248							
Personal Services Matching	$ 54,513	$ 60,141	$ 59,690							
Operating Expenses	$ 9,375	$ 9,024	$ 8,724							
Travel-Conference Fees and Related Expenses	$ 6,656	$ 8,134	$ 9,623							
Federal-Veteran's Approving Agency Total:	$ 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:	$ 17,755,447	$ 17,605,021	$ 17,264,650	$ 11,821,571	$ 12,712,574	$ 13,560,865	$ 17,470,637	$ 15,287,579	$ 16,412,853	$ 15,236,312
GENERAL REVENUE										
High-Tech Scholarship Program										
Scholarships: Div Career & Technical Ed § 19-5-304(2)	$ 9,500	$ 8,750	$ 9,250	$ 5,750	$ 2,500	$ 500				
High-Tech Scholarship Program Total:	$ 9,500	$ 8,750	$ 9,250	$ 5,750	$ 2,500	$ 500				
Vocational Technical Admn-Operations										
Apprenticeship Program	$ 1,611,456	$ 1,611,456	$ 1,611,456							
Regular Salaries	$ 2,687,902	$ 2,745,820	$ 3,063,288	$ 1,538,368	$ 1,436,422	$ 1,684,847	$ 1,765,078	$ 1,343,210	$ 1,266,392	$ 1,337,875
Extra Help		$ 2,328								
Personal Services Matching	$ 890,406	$ 901,142	$ 964,681	$ 519,251	$ 501,259	$ 600,884	$ 626,914	$ 547,636	$ 576,359	$ 524,895
Operating Expenses	$ 722,052	$ 905,948	$ 810,730	$ 477,216	$ 514,096	$ 554,006	$ 530,176	$ 351,366	$ 238,163	$ 610,697
Motor Vehicle Education Program	$ 489		$ 2,408							
Travel-Conference Fees and Related Expenses	$ 30,690	$ 25,337	$ 32,832	$ 2,711	$ 2,483	$ 9,268	$ 40,496	$ 15,446	$ 15,446	$ 15,432
Vocational Technical Admn-Operations Total:	$ 5,942,994	$ 6,192,030	$ 6,485,396	$ 2,537,546	$ 2,454,261	$ 2,849,005	$ 2,962,663	$ 2,257,659	$ 2,096,360	$ 2,488,899
Adult Basic Education										
Regular Salaries	$ 354,420	$ 315,416	$ 386,972							
Personal Services Matching	$ 116,450	$ 101,097	$ 116,881							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 24,497	$ 24,502	$ 24,444							
Adult Basic Education Total:	$ 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							
GENERAL REVENUE TOTAL:	$ 6,447,862	$ 6,661,772	$ 7,022,969	$ 2,543,296	$ 2,456,761	$ 2,849,505	$ 2,962,663	$ 2,257,659	$ 2,096,360	$ 2,488,899
SPECIAL REVENUE FUNDS										
Office of Skills Development										
Regular Salaries	$ 118,583	$ 133,908	$ 145,601							
Personal Services Matching	$ 38,710	$ 44,172	$ 46,701							
Industry Certification Testing			$ 4,967							
Operating Expenses	$ 36,466	$ 50,253	$ 45,358							
Travel-Conference Fees and Related Expenses	$ 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	$ 5,561,150	$ 1,827,788	$ 2,281,254							
Office of Skills Development Total:	$ 6,913,756	$ 3,862,857	$ 4,698,703							
SPECIAL REVENUE FUNDS TOTAL:	$ 6,913,756	$ 3,862,857	$ 4,698,703							
TRUST FUNDS										
Construction Craft										
Regular Salaries	$ 48,557	$ 47,108	$ 52,692							
Personal Services Matching	$ 15,574	$ 15,257	$ 16,467							
Operating Expenses	$ 6	$ 2								
Grants/Aid: Construction Industry Craft 19-5-1114	$ 730,759	$ 788,688	$ 765,053							
Construction Craft Total:	$ 794,896	$ 851,055	$ 834,213							
TRUST FUNDS TOTAL:	$ 794,896	$ 851,055	$ 834,213							
PUBLIC SCHOOL FUNDS										
Vocational Start-Up Grants										
Grants/Aid: Public School Career Ed 19-5-305(a)2	$ 2,370,000	$ 2,370,000	$ 2,370,000	$ 2,658,737	$ 2,386,070	$ 2,319,008	$ 2,211,154	$ 2,691,183	$ 2,350,635	$ 2,094,064
Vocational Start-Up Grants Total:	$ 2,370,000	$ 2,370,000	$ 2,370,000	$ 2,658,737	$ 2,386,070	$ 2,319,008	$ 2,211,154	$ 2,691,183	$ 2,350,635	$ 2,094,064
Vocational Center Aid										
Grants/Aid: Public School Career Ed 19-5-305(a)2	$ 20,136,381	$ 20,135,973	$ 20,136,375	$ 19,291,485	$ 16,663,395	$ 20,422,957	$ 20,619,601	$ 23,037,298	$ 23,240,092	$ 23,234,778
Vocational Center Aid Total:	$ 20,136,381	$ 20,135,973	$ 20,136,375	$ 19,291,485	$ 16,663,395	$ 20,422,957	$ 20,619,601	$ 23,037,298	$ 23,240,092	$ 23,234,778

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Governor's Commission on Adult Literacy										
Regular Salaries	$ 25,385	$ 25,638	$ 17,010							
Personal Services Matching	$ 8,027	$ 8,078	$ 6,213							
Operating Expenses	$ 48,945	$ 41,859	$ 38,694							
Travel-Conference Fees and Related Expenses	$ 1,512	$ 4,219	$ 5,968							
Grants/Aid: Public School Career Ed 19-5-305(a)2	$ 675,000	$ 675,000	$ 675,000							
Governor's Commission on Adult Literacy Total:	$ 758,869	$ 754,794	$ 742,885							
Adult Basic & General Education										
Grants/Aid: Public School Career Ed 19-5-305(a)2	$ 19,860,569	$ 19,860,568	$ 19,860,569							
Adult Basic & General Education Total:	$ 19,860,569	$ 19,860,568	$ 19,860,569							
Coordinated Career Education Services										
Travel-Conference Fees and Related Expenses								$ 39,740	$ 33,182	$ 36,712
Grants/Aid: Public School Career Ed 19-5-305(a)2	$ 1,119,404	$ 1,119,276	$ 1,119,433	$ 776,896	$ 912,085	$ 892,310	$ 969,582	$ 1,013,398	$ 1,063,433	$ 1,025,626
Coordinated Career Education Services Total:	$ 1,119,404	$ 1,119,276	$ 1,119,433	$ 776,896	$ 912,085	$ 892,310	$ 969,582	$ 1,053,138	$ 1,096,615	$ 1,062,337
GED Testing										
Operating Expenses			$ 187,824							
Grants/Aid: Public School Career Ed 19-5-305(a)2	$ 52,000	$ 279,916	$ 1,798							
GED Testing Total:	$ 52,000	$ 279,916	$ 189,622							
Career Coaches Public School Fund										
Regular Salaries	$ 31,949	$ 36,535	$ 38,493	$ 40,405						
Personal Services Matching	$ 11,970	$ 12,963	$ 13,388	$ 13,902						
Career Coaches Expenses				$ 1,274,245	$ 1,220,299	$ 1,892,590	$ 2,493,700	$ 1,546,560	$ 2,947,542	$ 2,934,580
Operating Expenses	$ 516	$ 1	$ 3,120	$ 17	$ 5					
Travel-Conference Fees and Related Expenses		$ 652								
Grants/Aid: PSF for AR Works	$ 148,721	$ 128,091	$ 312,872	$ 562,837	$ 145,598	$ 21,707	$ 486,056	$ 1,797,785	$ 829,753	$ 1,332,350
Career Coaches Public School Fund Total:	$ 193,157	$ 178,242	$ 367,873	$ 1,891,406	$ 1,365,903	$ 1,914,297	$ 2,979,756	$ 3,344,345	$ 3,777,295	$ 4,266,931
PUBLIC SCHOOL FUNDS TOTAL:	$ 44,490,380	$ 44,698,770	$ 44,786,757	$ 24,618,525	$ 21,327,453	$ 25,548,572	$ 26,780,093	$ 30,125,963	$ 30,464,638	$ 30,658,110
Department of Education - Division of Career and Technical Education TOTAL:	$ 76,571,688	$ 73,800,685	$ 74,677,134	$ 38,992,808	$ 39,111,631	$ 42,491,511	$ 47,442,910	$ 47,710,846	$ 50,286,322	$ 49,440,208
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION										
CASH FUNDS										
Dept Higher Education - Cash in Treasury										
Operating Expenses	$ 7,377	$ 41,257	$ 119,139	$ 18,267	$ 98,433	$ 205,077	$ 86,925	$ 59,128	$ 49,115	$ 53,358
Travel-Conference Fees and Related Expenses			$ 776		$ 150	$ 232	$ 2,988		$ 6,639	$ 8,167
Professional Fees and Services	$ 12,488									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: ADHE EngageAR Admin Funds										$ 59,013
Grants/Aid: SBHE-Interest Treas-(700)			$ 150,000			$ 130,000	$ 350,000			$ 361,278
Dept Higher Education - Cash in Treasury Total:	$ 19,865	$ 41,257	$ 269,916	$ 18,267	$ 98,583	$ 335,310	$ 439,913	$ 59,128	$ 55,754	$ 481,816
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		$ 62,430	$ 6,558		
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		$ 62,430	$ 6,558		
CASH FUNDS TOTAL:	$ 19,865	$ 49,051	$ 371,846	$ 60,977	$ 140,853	$ 12,825,310	$ 502,343	$ 65,686	$ 55,754	$ 481,816
FEDERAL FUNDS										
Improving Teacher Quality										
Operating Expenses	$ 3,798	$ 2,292	$ 1,679							
Travel-Conference Fees and Related Expenses	$ 1,201	$ 1,014								
Grants/Aid: ADHE No Child Left Behind Federal Grant	$ 666,791	$ 420,963	$ 62,102							
Improving Teacher Quality Total:	$ 671,790	$ 424,269	$ 63,781							
Temp Assistance for Needy Families(TANF)										
Regular Salaries	$ 222,124	$ 167,498	$ 196,540	$ 196,229	$ 177,644	$ 204,233	$ 230,003	$ 228,469	$ 229,508	$ 234,935
TANF-Career Pathways Enrollment & Educ				$ 48,551						
TANF-Career Pathways Enrollmnt & Educ-46					$ 177,001	$ 101,368	$ 2,585,499	$ 1,388,038	$ 1,529,117	$ 713,376
Personal Services Matching	$ 63,624	$ 53,592	$ 60,166	$ 60,317	$ 56,702	$ 64,837	$ 71,805	$ 73,335	$ 73,068	$ 79,200
Operating Expenses	$ 44,802	$ 21,444	$ 21,728	$ 20,529	$ 41,180	$ 53,037	$ 77,364	$ 76,996	$ 31,268	$ 32,191
Travel-Conference Fees and Related Expenses	$ 6,384	$ 4,074	$ 2,094	$ 12,736	$ 937	$ 22,259	$ 16,158		$ 9,626	
Professional Fees and Services	$ 13,438	$ 12,314	$ 12,868	$ 12,868	$ 2,872	$ 29,175	$ 1,000	$ 10,500	$ 3,500	$ 700
Grants/Aid: ADHE Temp Assist to Needy Families	$ 6,656,979	$ 6,382,876	$ 6,434,657	$ 6,032,387	$ 5,869,990	$ 6,487,072	$ 6,778,411	$ 9,271,776	$ 6,802,668	$ 6,092,099
Temp Assistance for Needy Families(TANF) Total:	$ 7,007,351	$ 6,641,798	$ 6,728,053	$ 6,383,616	$ 6,326,325	$ 6,961,981	$ 9,760,241	$ 11,049,114	$ 8,678,755	$ 7,152,500
College Access Challenge Grant										
Operating Expenses	$ 1,164,486		$ 1,038							
College Access Challenge Grant Total:	$ 1,164,486		$ 1,038							
Technical Education-Federal Programs										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 144,313	$ 141,781	$ 145,803	$ 149,630	$ 98,750	$ 135,719	$ 157,485	$ 122,372	$ 90,114	$ 95,900
Personal Services Matching	$ 41,849	$ 42,668	$ 43,483	$ 44,444	$ 32,826	$ 42,713	$ 48,570	$ 41,863	$ 36,358	$ 38,457
Operating Expenses	$ 97,353	$ 74,331	$ 77,113	$ 81,029	$ 114,475	$ 93,473	$ 91,865	$ 43,523	$ 28,237	$ 92,773
Travel-Conference Fees and Related Expenses	$ 56,491	$ 23,818	$ 33,875	$ 60,550	$ 4,900	$ 24,681	$ 47,148	$ 22,935	$ 26,659	$ 48,566
Professional Fees and Services	$ 33,627	$ 82,798	$ 78,619	$ 78,574	$ 150,794	$ 139,075	$ 150,489	$ 146,305	$ 145,915	$ 149,170
Grants/Aid: ADHE Tech Ed Program										
Capital Outlay				$ 66,337						
Technical Education-Federal Programs Total:	$ 373,632	$ 365,397	$ 378,894	$ 480,564	$ 401,745	$ 435,661	$ 495,556	$ 376,998	$ 327,284	$ 424,866
EngageAR ARPA Grant										
Extra Help							$ 42,137	$ 7,436		
Personal Services Matching							$ 13,854	$ 4,997		
Operating Expenses								$ 490	$ 4,708	
Travel-Conference Fees and Related Expenses							$ 183			
Grants/Aid: ADHE EngageAR ARP Grant							$ 38,750	$ 224,267	$ 72,727	
EngageAR ARPA Grant Total:							$ 94,924	$ 237,190	$ 77,434	
ADHE ARPA - State (UCA Aviation)										
Grants/Aid: ARPA UCA Aviation Academy										$ 750,000
ADHE ARPA - State (UCA Aviation) Total:										$ 750,000
Veterans Approving Agency-Federal										
Regular Salaries				$ 198,863	$ 203,542	$ 204,083	$ 228,330	$ 228,175	$ 240,223	$ 244,178
Personal Services Matching				$ 64,484	$ 66,331	$ 69,559	$ 77,186	$ 79,653	$ 86,232	$ 88,715
Operating Expenses				$ 7,400	$ 15,665	$ 6,721	$ 4,093	$ 15,978	$ 8,124	$ 14,276
Travel-Conference Fees and Related Expenses				$ 6,586	$ 1,305	$ 356	$ 9,007	$ 6,640	$ 5,978	$ 5,688
Veterans Approving Agency-Federal Total:				$ 277,332	$ 286,843	$ 280,719	$ 318,616	$ 330,446	$ 340,557	$ 352,858
Titan Apprenticeship										
Grants/Aid: ADHE Titan Apprenticeship Program				$ 25,539	$ 267,905	$ 373,404	$ 591,370	$ 741,782		
Titan Apprenticeship Total:				$ 25,539	$ 267,905	$ 373,404	$ 591,370	$ 741,782		
FEDERAL FUNDS TOTAL:	$ 9,217,258	$ 7,431,464	$ 7,171,765	$ 7,167,051	$ 7,282,817	$ 8,051,765	$ 11,260,708	$ 12,735,529	$ 9,424,030	$ 8,680,224
GENERAL REVENUE										
Dental Aid Grant & Loans										
Grants/Aid: HE Dentistry Scholarships §19-5-302(11)	$ 2,364,950	$ 2,480,950	$ 2,660,850	$ 2,606,100	$ 2,890,800	$ 2,671,800	$ 2,890,800	$ 2,751,954	$ 2,788,075	$ 2,790,827
Loans	$ 962,000	$ 904,500	$ 937,500	$ 1,068,000	$ 996,300	$ 972,000	$ 972,000	$ 984,150	$ 959,850	$ 935,550
Dental Aid Grant & Loans Total:	$ 3,326,950	$ 3,385,450	$ 3,598,350	$ 3,674,100	$ 3,887,100	$ 3,643,800	$ 3,862,800	$ 3,736,104	$ 3,747,925	$ 3,726,377
Optometry Aid Grants & Loans										
Grants/Aid: HE Optometry Scholarships §19-5-302(11)	$ 445,000	$ 486,200	$ 518,400	$ 518,400	$ 499,200	$ 518,400	$ 518,400	$ 533,952	$ 549,963	$ 593,152
Loans	$ 120,000	$ 115,000	$ 115,000	$ 105,000	$ 90,000	$ 90,000	$ 100,000	$ 105,000	$ 100,000	$ 115,000
Optometry Aid Grants & Loans Total:	$ 565,000	$ 601,200	$ 633,400	$ 623,400	$ 589,200	$ 608,400	$ 618,400	$ 638,952	$ 649,963	$ 708,152

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Veterinary Aid										
Grants/Aid: HE Veterinary Scholarships §19-5-302(11)	$ 1,260,590	$ 1,345,478	$ 1,418,888	$ 1,462,210	$ 1,452,392	$ 1,383,711	$ 1,349,625	$ 1,399,398	$ 1,420,440	$ 1,473,054
Loans								$ 34,505	$ 34,505	$ 36,962
Veterinary Aid Total:	$ 1,260,590	$ 1,345,478	$ 1,418,888	$ 1,462,210	$ 1,452,392	$ 1,383,711	$ 1,349,625	$ 1,433,903	$ 1,454,945	$ 1,510,016
Chiropractic Aid										
Grants/Aid: HE Chiropractic Scholarship §19-5-302(11	$ 92,497	$ 116,246	$ 110,002	$ 149,173	$ 139,183	$ 138,339	$ 128,317	$ 76,653	$ 187,489	$ 243,328
Chiropractic Aid Total:	$ 92,497	$ 116,246	$ 110,002	$ 149,173	$ 139,183	$ 138,339	$ 128,317	$ 76,653	$ 187,489	$ 243,328
General Operations										
Regular Salaries	$ 1,860,504	$ 1,688,624	$ 1,792,883	$ 1,784,945	$ 1,634,195	$ 1,739,554	$ 2,073,105	$ 1,946,704	$ 2,005,760	$ 2,232,891
Extra Help			$ 32,563	$ 67,500	$ 54,939	$ 70,136	$ 72,371	$ 66,280	$ 69,213	$ 73,486
Personal Services Matching	$ 615,509	$ 576,798	$ 609,291	$ 611,767	$ 546,786	$ 614,256	$ 717,351	$ 731,583	$ 771,317	$ 828,825
Marketing & Redistribution Proceeds				$ 218						
Operating Expenses	$ 812,336	$ 855,370	$ 868,300	$ 848,869	$ 959,202	$ 830,135	$ 740,047	$ 693,290	$ 777,945	$ 597,372
Scholarship/Grant Promo				$ 229,345	$ 232,367	$ 233,200	$ 267,234	$ 193,446	$ 276,456	$ 188,172
Travel-Conference Fees and Related Expenses	$ 14,043	$ 20,669	$ 36,960	$ 18,519	$ 8,550	$ 19,786	$ 23,806	$ 20,373	$ 24,609	$ 8,590
Professional Fees and Services	$ 72,600	$ 19,077	$ 14,632		$ 4,046				$ 1,500	$ 97,249
Grants/Aid: ADHE Non Revenue							$ 70,000			
Capital Outlay	$ 14,201	$ 44,080	$ 31,196		$ 26,619		$ 6,781			
General Operations Total:	$ 3,389,192	$ 3,204,619	$ 3,385,825	$ 3,561,165	$ 3,466,703	$ 3,507,067	$ 3,970,695	$ 3,651,676	$ 3,926,801	$ 4,026,586
Student Assistance Grants/Scholarships										
Regular Salaries										
Academic Challenge Scholarship	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 16,000,000
Student Undergrad Research Fellowship	$ 148,811	$ 148,935	$ 144,260	$ 149,262	$ 151,009	$ 144,660	$ 149,624	$ 149,467	$ 148,109	$ 149,886
Web-Based Applications	$ 133,587	$ 69,773	$ 62,733	$ 480						
Governor Scholars Program: HE Governors Scholar Prog §19-5-302(11)	$ 16,009,787	$ 17,712,745	$ 19,181,478	$ 20,220,596	$ 21,945,324	$ 19,905,417	$ 18,674,049	$ 17,248,011	$ 17,654,643	$ 18,411,059
Grants/Aid: ADHE Arkansas Future Grant		$ 452,858	$ 1,165,626	$ 1,589,304	$ 1,975,052	$ 2,678,382	$ 3,539,185	$ 4,582,214	$ 7,174,526	$ 11,992,005
Grants/Aid: ADHE-State Teacher ED	$ 1,319,259	$ 1,342,005	$ 64,992	$ 1,455,498	$ 1,100,958	$ 1,032,013	$ 1,136,335	$ 1,681,154	$ 2,245,696	$ 2,588,638
Grants/Aid: HE National Guard Tuition §19-5-302(11)	$ 1,275,141	$ 782,299	$ 656,512	$ 1,032,556	$ 1,697,310	$ 2,249,837	$ 2,885,582	$ 2,288,287	$ 2,615,090	$ 4,547,541
Grants/Aid: HE Opportunities § 19-5-302(11)	$ 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)	$ 1,499,851	$ 1,870,905	$ 233,965	$ 1,837,532	$ 1,785,780	$ 1,728,285	$ 1,578,958	$ 1,612,935	$ 1,505,445	$ 1,427,253
Grants/Aid: HE Workforce Improvement §19-5-302(11)	$ 2,943,228									
Grants/Aid: Single Parent School §19-5-302(11)	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000
Scholarships: ADHE HE Transition Scholarship							$ 190,000	$ 280,000	$ 67,500	$ 80,000
Scholarships: AR Heroes Scholarship Program										$ 8,859,772
Scholarships: HE AR Geo Minority Teach § 19-5-302(11)	$ 86,625	$ 102,750	$ 73,500	$ 81,750	$ 58,500	$ 51,825	$ 53,000	$ 29,625	$ 80,250	$ 61,500
Scholarships: HE Dependents Law Enforce § 19-5-302(11)	$ 215,740	$ 329,608	$ 391,161	$ 393,048	$ 377,855	$ 659,407	$ 499,520	$ 605,207	$ 563,699	
Scholarships: HE POW/MIA Depend Schol § 19-5-302(11)	$ 904,803	$ 1,012,621	$ 1,361,711	$ 1,567,626	$ 1,465,071	$ 2,633,182	$ 2,796,774	$ 3,233,875	$ 7,385,063	
Scholarships: HE SREB Minority Doctoral § 19-5-302(11)	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	
Scholarships: Washington Ctr Scholar § 19-5-302(11)	$ 99,000	$ 100,000	$ 95,000	$ 47,000	$ 49,000	$ 18,000	$ 182,325	$ 138,735	$ 151,570	$ 141,720
Refunds/Reimbursements						$ 347,301	$ 350,000	$ 350,000	$ 350,000	$ 310,543
Student Assistance Grants/Scholarships Total:	$ 51,030,275	$ 47,730,596	$ 45,557,096	$ 49,405,087	$ 51,063,549	$ 51,810,811	$ 52,385,352	$ 52,549,511	$ 60,291,591	$ 64,744,918

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ADHE-Scholarship Administration										
Regular Salaries	$ 179,556	$ 240,568	$ 225,091	$ 289,340	$ 292,090	$ 352,314	$ 362,674	$ 345,894	$ 386,937	$ 315,953
Extra Help							$ 1,560	$ 3,744	$ 2,087	
Personal Services Matching	$ 37,594	$ 54,723	$ 53,005	$ 67,368	$ 67,429	$ 80,556	$ 82,861	$ 79,550	$ 90,822	$ 74,768
Operating Expenses	$ 15,749	$ 128,746	$ 149,289	$ 143,627	$ 171,334	$ 131,400	$ 164,814	$ 263,860	$ 250,455	$ 276,626
Professional Fees and Services	$ 166,336	$ 30,895				$ 1,159,725	$ 525,000			
Capital Outlay							$ 6,781			
ADHE-Scholarship Administration Total:	$ 399,235	$ 454,932	$ 427,384	$ 500,335	$ 530,853	$ 1,723,995	$ 1,143,690	$ 693,048	$ 730,301	$ 667,347
Osteopathy Aid										
Grants/Aid: HE Osteopathy Scholarships §19-5-302(11)	$ 15,000	$ 10,000	$ 5,000							
Osteopathy Aid Total:	$ 15,000	$ 10,000	$ 5,000							
Podiatry Aid										
Grants/Aid: HE Podiatry Scholarships §19-5-302(11)	$ 36,300	$ 38,100	$ 39,000	$ 13,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000		$ 5,000
Podiatry Aid Total:	$ 36,300	$ 38,100	$ 39,000	$ 13,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000		$ 5,000
Career Pathways Initiative Account										
Personal Services Matching									$ 3,630	
Grants/Aid: Career Pathways Higher Ed Fund									$ 57,911	
Career Pathways Initiative Account Total:									$ 61,541	
OsteoRuralMedicalScholarProg										
Grants/Aid: DHE Osteo Rural Medical Scholar Program										$ 12,000
OsteoRuralMedicalScholarProg Total:										$ 12,000
Web Based Applications										
Operating Expenses				$ 60,344	$ 72,907	$ 55,350	$ 57,723	$ 262,980	$ 275,000	$ 454,641
Web Based Applications Total:				$ 60,344	$ 72,907	$ 55,350	$ 57,723	$ 262,980	$ 275,000	$ 454,641
Veterans Approving Agency-State										
Operating Expenses				$ 932	$ 600	$ 1,532	$ 2,840			
Veterans Approving Agency-State Total:				$ 932	$ 600	$ 1,532	$ 2,840			
AmeriCorps Operations										
Regular Salaries				$ 230,938	$ 240,094	$ 260,938	$ 190,455	$ 196,010	$ 233,112	$ 257,076
Extra Help							$ 3,718			
Personal Services Matching				$ 79,121	$ 80,946	$ 91,698	$ 81,853	$ 81,930	$ 92,726	$ 99,587
Operating Expenses				$ 144,045	$ 318,504	$ 236,795	$ 176,419	$ 191,291	$ 116,475	$ 119,017
Travel-Conference Fees and Related Expenses				$ 38,881	$ 1,250	$ 28,764	$ 24,797	$ 15,203	$ 21,078	$ 5,860
Professional Fees and Services					$ 225					
Grants/Aid: Higher Education AmeriCorps Operations									$ 2,350	$ 43,840
AmeriCorps Operations Total:				$ 492,986	$ 641,020	$ 618,195	$ 477,242	$ 484,434	$ 465,742	$ 525,379
AmeriCorps Grants										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Higher Education AmeriCorps Grants				$ 1,356,662	$ 1,538,634	$ 1,412,962	$ 1,497,649	$ 1,764,714	$ 1,786,720	$ 1,341,409
AmeriCorps Grants Total:				$ 1,356,662	$ 1,538,634	$ 1,412,962	$ 1,497,649	$ 1,764,714	$ 1,786,720	$ 1,341,409
GENERAL REVENUE TOTAL:	$ 60,115,039	$ 56,886,620	$ 55,174,944	$ 61,299,393	$ 63,387,141	$ 64,909,163	$ 65,499,332	$ 65,296,973	$ 73,578,017	$ 77,965,151
MISCELLANEOUS FUNDS										
AR Teacher Academy Scholarship Program										
Scholarships: Teacher Academy Scholar Prog §19-5-1279									$ 2,973,693	$ 11,419,729
AR Teacher Academy Scholarship Program Total:									$ 2,973,693	$ 11,419,729
Workforce Initiative Act of 2015										
Grants/Aid: Workforce Initiative Act 2015 19-5-1257	$ 7,843,805	$ 7,380,952	$ 7,672,492	$ 7,006,499	$ 1,674,724	$ 5,888,035	$ 7,999,596	$ 7,176,334	$ 1,878,477	$ 11,240,046
Workforce Initiative Act of 2015 Total:	$ 7,843,805	$ 7,380,952	$ 7,672,492	$ 7,006,499	$ 1,674,724	$ 5,888,035	$ 7,999,596	$ 7,176,334	$ 1,878,477	$ 11,240,046
MISCELLANEOUS FUNDS TOTAL:	$ 7,843,805	$ 7,380,952	$ 7,672,492	$ 7,006,499	$ 1,674,724	$ 5,888,035	$ 7,999,596	$ 7,176,334	$ 4,852,170	$ 22,659,775
SPECIAL REVENUE FUNDS										
ADHE-Private Career Ed-Operations										
Regular Salaries		$ 67,969	$ 119,979	$ 124,308	$ 127,260	$ 141,549		$ 70,892	$ 159,929	$ 161,684
Extra Help					$ 13,176					
Personal Services Matching		$ 15,801	$ 28,106	$ 29,140	$ 32,494	$ 32,564	$ 19	$ 16,289	$ 37,578	$ 38,158
Operating Expenses		$ 4,882	$ 5,306	$ 2,197	$ 13,343	$ 10,867	$ 3,618	$ 17,073	$ 1,499	$ 4,595
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	$ 3,636	$ 104,255	$ 199,006	$ 204,436
SPECIAL REVENUE FUNDS TOTAL:		$ 90,208	$ 155,090	$ 158,897	$ 186,273	$ 184,980	$ 3,636	$ 104,255	$ 199,006	$ 204,436
TRUST FUNDS										
Research Development Program Grants										
Grants/Aid: Research Development §19-5-1036	$ 252,668	$ 361,809	$ 242,303	$ 133,015	$ 156,351	$ 288,425	$ 370,574	$ 225,859	$ 139,545	$ 193,619
Research Development Program Grants Total:	$ 252,668	$ 361,809	$ 242,303	$ 133,015	$ 156,351	$ 288,425	$ 370,574	$ 225,859	$ 139,545	$ 193,619
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:	$ 252,668	$ 372,455	$ 279,743	$ 133,015	$ 156,351	$ 288,425	$ 370,574	$ 225,859	$ 139,545	$ 193,619

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Education - Division of Higher Education TOTAL:	$ 77,448,634	$ 72,210,750	$ 70,825,881	$ 75,825,832	$ 72,828,159	$ 92,147,678	$ 85,636,189	$ 85,604,636	$ 88,248,522	$ 110,185,021
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	$ 363,622	$ 430,821	$ 472,952	$ 336,100	$ 431,765	$ 433,141	$ 734,023	$ 777,674	$ 622,943	$ 591,389
Extra Help	$ 238,514	$ 331,657	$ 330,780	$ 357,772	$ 349,401	$ 298,323	$ 319,389	$ 396,011	$ 485,834	$ 354,978
Personal Services Matching	$ 157,675	$ 184,423	$ 193,507	$ 166,456	$ 190,454	$ 185,865	$ 320,943	$ 350,589	$ 335,894	$ 285,460
Northwest Payroll Paying Total:	$ 759,812	$ 946,901	$ 997,239	$ 860,327	$ 971,620	$ 917,330	$ 1,374,355	$ 1,524,274	$ 1,444,671	$ 1,231,827
Northwest Technical Inst - Cash										
Personal Services Matching						$ 44			$ 1,085	
Construction		$ 141,290	$ 44,928	$ 2,179,587	$ 1,704,318	$ 54,103	$ 60,380			
Operating Expenses	$ 906,332	$ 882,992	$ 694,663	$ 734,584	$ 789,100	$ 1,140,512	$ 1,020,314	$ 1,661,584	$ 1,302,026	$ 1,537,676
Travel-Conference Fees and Related Expenses	$ 11,887	$ 3,136	$ 10,378	$ 8,831	$ 1,647	$ 12,579	$ 14,882	$ 14,312	$ 14,101	$ 12,450
Professional Fees and Services	$ 301,660	$ 257,809	$ 288,218	$ 264,978	$ 25,778	$ 16,398	$ 2,405	$ 672	$ 545	
Resale-(Cost of Goods Sold)	$ 194,887	$ 178,506	$ 117,992	$ 168,174	$ 168,227	$ 152,191	$ 164,734	$ 145,057	$ 139,622	$ 77,400
Promotional Items	$ 20,742	$ 24,622	$ 31,339	$ 16,828	$ 10,458	$ 7,956	$ 14,420	$ 10,903	$ 19,319	$ 22,160
Capital Outlay	$ 76,929	$ 6,804	$ 40,766	$ 10,198	$ 690,078	$ 68,405	$ 658,383	$ 72,123	$ 59,337	
Northwest Technical Inst - Cash Total:	$ 1,512,437	$ 1,495,158	$ 1,228,283	$ 3,383,180	$ 3,389,607	$ 1,452,188	$ 1,935,518	$ 1,904,651	$ 1,536,035	$ 1,649,685
CASH FUNDS TOTAL:	$ 2,272,248	$ 2,442,059	$ 2,225,522	$ 4,243,507	$ 4,361,228	$ 2,369,517	$ 3,309,873	$ 3,428,926	$ 2,980,706	$ 2,881,512
FEDERAL FUNDS										
Northwest Technical Institute-Federal										
Regular Salaries	$ 36,377	$ 41,504	$ 42,398	$ 44,351	$ 45,468	$ 47,517	$ 53,137	$ 50,329	$ 41,950	$ 67,913
Extra Help	$ 160,116	$ 151,339	$ 149,743	$ 182,324	$ 200,889	$ 164,371	$ 138,022	$ 149,285	$ 173,498	$ 143,195
Personal Services Matching	$ 24,731	$ 25,678	$ 25,744	$ 28,701	$ 30,731	$ 29,643	$ 29,367	$ 29,750	$ 30,364	$ 34,257
Operating Expenses	$ 34,853	$ 13,838	$ 9,692	$ 604	$ 5,456	$ 14,240	$ 10,774	$ 29,857	$ 12,051	$ 7,425
Northwest Technical Institute-Federal Total:	$ 256,077	$ 232,360	$ 227,578	$ 255,980	$ 282,544	$ 255,771	$ 231,300	$ 259,221	$ 257,863	$ 252,789
ARPA Northwest Tech										
Operating Expenses							$ 193,852	$ 173,372		
Professional Fees and Services						$ 4,500	$ 4,323			
Grants/Aid: ARPA NWTI Direct Student Aid						$ 331,200	$ 238,835			
Capital Outlay							$ 140,314			
ARPA Northwest Tech Total:						$ 335,700	$ 577,324	$ 173,372		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS TOTAL:	$ 256,077	$ 232,360	$ 227,578	$ 255,980	$ 282,544	$ 591,471	$ 808,625	$ 432,594	$ 257,863	$ 252,789
GENERAL REVENUE										
Northwest Technical Institute-State										
Regular Salaries	$ 2,621,272	$ 2,509,058	$ 2,573,738	$ 2,651,834	$ 2,607,638	$ 2,751,386	$ 2,978,265	$ 2,763,061	$ 2,818,590	$ 2,874,107
Extra Help	$ 341,676	$ 355,599	$ 384,044	$ 252,778	$ 242,039	$ 247,782	$ 209,339	$ 221,437	$ 273,779	$ 273,087
Personal Services Matching	$ 877,698	$ 858,544	$ 875,099	$ 888,600	$ 873,759	$ 968,508	$ 1,038,173	$ 1,013,523	$ 1,042,654	$ 1,050,962
Operating Expenses	$ 844,645	$ 889,723	$ 770,666	$ 577,873	$ 973,728	$ 798,136	$ 1,097,543	$ 522,385	$ 704,619	$ 646,742
Travel-Conference Fees and Related Expenses	$ 38,689	$ 32,594	$ 38,130	$ 25,398	$ 1,712	$ 756	$ 8,519	$ 6,346	$ 19,251	$ 9,697
Promotional Items							$ 1,899			
Capital Outlay		$ 12,746	$ 15,516		$ 15,389					
Northwest Technical Institute-State Total:	$ 4,723,980	$ 4,658,264	$ 4,657,192	$ 4,396,482	$ 4,714,264	$ 4,766,569	$ 5,333,737	$ 4,526,753	$ 4,858,894	$ 4,854,595
GENERAL REVENUE TOTAL:	$ 4,723,980	$ 4,658,264	$ 4,657,192	$ 4,396,482	$ 4,714,264	$ 4,766,569	$ 5,333,737	$ 4,526,753	$ 4,858,894	$ 4,854,595
Department of Education - Division of Higher Education - Northwest Technical Institute TOTAL:	$ 7,252,306	$ 7,332,683	$ 7,110,292	$ 8,895,969	$ 9,358,036	$ 7,727,558	$ 9,452,234	$ 8,388,272	$ 8,097,463	$ 7,988,897
DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION										
CASH FUNDS										
AR Educ Television - Treasury Paying										
Regular Salaries	$ 874,388	$ 789,005	$ 837,439	$ 714,709	$ 868,611	$ 931,925	$ 959,358	$ 837,643	$ 829,969	$ 1,047,217
Extra Help	$ 241,899	$ 294,340	$ 374,698	$ 322,615	$ 199,949	$ 170,744	$ 228,369	$ 181,012	$ 71,469	$ 29,990
Personal Services Matching	$ 409,742	$ 376,182	$ 418,336	$ 365,621	$ 410,000	$ 439,035	$ 477,400	$ 413,971	$ 359,643	$ 388,836
Operating Expenses	$ 4,378,539	$ 4,025,998	$ 4,249,684	$ 4,239,795	$ 4,998,933	$ 4,507,587	$ 5,617,275	$ 5,023,825	$ 4,836,020	$ 4,355,533
Travel-Conference Fees and Related Expenses	$ 41,916	$ 48,772	$ 59,855	$ 14,939	$ 7,049	$ 1,750	$ 29,183	$ 34,761	$ 26,152	$ 1,026
Professional Fees and Services	$ 113,957	$ 124,720	$ 98,622	$ 156,868	$ 97,308	$ 81,201	$ 90,422	$ 91,092	$ 141,280	$ 102,582
Promotional Items	$ 50,383	$ 37,231	$ 50,063	$ 45,760	$ 7,175	$ 17,564	$ 33,834	$ 25,268	$ 10,328	$ 12,708
Grants/Aid: ETV-Oprs-Interest Treas-(516)		$ 9,040	$ 1,690		$ 3,449	$ 627				
Capital Outlay	$ 206,124	$ 243,600	$ 412,214	$ 196,001	$ 92,429	$ 162,688	$ 698,368	$ 254,711	$ 353,132	$ 62,651
AR Educ Television - Treasury Paying Total:	$ 6,316,947	$ 5,948,888	$ 6,502,600	$ 6,056,308	$ 6,684,903	$ 6,313,121	$ 8,134,209	$ 6,862,283	$ 6,627,994	$ 6,000,542
CASH FUNDS TOTAL:	$ 6,316,947	$ 5,948,888	$ 6,502,600	$ 6,056,308	$ 6,684,903	$ 6,313,121	$ 8,134,209	$ 6,862,283	$ 6,627,994	$ 6,000,542
FEDERAL FUNDS										
K-2 Children's Program										
Regular Salaries						$ 11,264	$ 135,097	$ 169,111		
Extra Help						$ 135	$ 104,619	$ 21,746		
Personal Services Matching						$ 2,553	$ 54,529	$ 43,283		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses						$ 146,064	$ 836,661	$ 1,907,748		
Professional Fees and Services								$ 5,835		
Promotional Items								$ 23,101		
Capital Outlay						$ 49,443	$ 10,796			
K-2 Children's Program Total:						$ 209,460	$ 1,141,701	$ 2,170,824		
CPB Grant ARPA										
Operating Expenses						$ 696,369				
CPB Grant ARPA Total:						$ 696,369				
Rise & Shine Season 2 - ARPA										
Regular Salaries						$ 12,451	$ 46,691			
Extra Help						$ 13,806	$ 72,652			
Personal Services Matching						$ 5,883	$ 27,289			
Operating Expenses						$ 315,554	$ 433,863	$ 336,471		
Professional Fees and Services						$ 32,100	$ 49,217	$ 73,927		
Capital Outlay						$ 5,393				
Rise & Shine Season 2 - ARPA Total:						$ 385,187	$ 629,711	$ 410,398		
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				
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				
AR PBS - CARES Act Programs										
Operating Expenses					$ 649,106	$ 2,138,937	$ 384,915			
Professional Fees and Services					$ 248,370	$ 189,590	$ 7,365			
Capital Outlay					$ 2,783,010					
AR PBS - CARES Act Programs Total:					$ 3,680,486	$ 2,328,527	$ 392,280			
FEDERAL FUNDS TOTAL:					$ 3,964,257	$ 4,417,658	$ 2,163,692	$ 2,581,222		
GENERAL REVENUE										
AR Educ Television Network-St Operations										
Regular Salaries	$ 3,587,995	$ 3,366,878	$ 3,343,524	$ 3,545,709	$ 3,498,825	$ 3,595,139	$ 3,755,894	$ 3,541,508	$ 3,767,945	$ 3,715,553

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 6,318	$ 23,651	$ 17,430	$ 25,736	$ 21,663	$ 16,730	$ 8,674	$ 5,048	$ 11,956	$ 11,944
Personal Services Matching	$ 1,162,355	$ 1,105,246	$ 1,082,524	$ 1,168,670	$ 1,139,032	$ 1,238,949	$ 1,283,015	$ 1,216,569	$ 1,340,001	$ 1,348,093
Marketing & Redistribution Proceeds	$ 4,523	$ 8,759	$ 3,441	$ 2,485	$ 1,860	$ 792			$ 158	$ 688
Operating Expenses	$ 518,979	$ 518,979	$ 818,979	$ 495,658	$ 542,242	$ 511,578	$ 518,979	$ 911,040	$ 818,979	$ 908,004
AR Educ Television Network-St Operations Total:	$ 5,280,170	$ 5,023,514	$ 5,265,898	$ 5,238,258	$ 5,203,621	$ 5,363,188	$ 5,566,561	$ 5,674,165	$ 5,939,038	$ 5,984,282
GENERAL REVENUE TOTAL:	$ 5,280,170	$ 5,023,514	$ 5,265,898	$ 5,238,258	$ 5,203,621	$ 5,363,188	$ 5,566,561	$ 5,674,165	$ 5,939,038	$ 5,984,282
TRUST FUNDS										
24-005 NCRC AETN PBS Archival Project										
Operating Expenses								$ 385,963	$ 389,638	
24-005 NCRC AETN PBS Archival Project Total:								$ 385,963	$ 389,638	
24-006 NCRC AETN AR Treasures Broadcast										
Operating Expenses								$ 55,169		
Professional Fees and Services								$ 14,000		
24-006 NCRC AETN AR Treasures Broadcast Total:								$ 69,169		
TRUST FUNDS TOTAL:								$ 455,132	$ 389,638	
Department of Education - Educational Television Division TOTAL:	$ 11,597,117	$ 10,972,401	$ 11,768,498	$ 11,294,566	$ 15,852,781	$ 16,093,967	$ 15,864,462	$ 15,572,802	$ 12,956,670	$ 11,984,824
DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR. COMMISSION										
CASH FUNDS										
Martin Luther King - Treasury Cash										
Extra Help	$ 17,425	$ 1,224								
Personal Services Matching	$ 2,323	$ 284								
Operating Expenses	$ 193	$ 140								
Martin Luther King - Treasury Cash Total:	$ 19,940	$ 1,648								
CASH FUNDS TOTAL:	$ 19,940	$ 1,648								
GENERAL REVENUE										
Martin Luther King - State Operations										
Regular Salaries	$ 133,630	$ 174,511	$ 179,883	$ 178,304	$ 189,763	$ 203,790	$ 233,409	$ 233,007	$ 246,650	$ 262,715
Personal Services Matching	$ 50,159	$ 56,627	$ 61,547	$ 61,176	$ 64,993	$ 70,665	$ 78,871	$ 81,302	$ 87,074	$ 92,084
Operating Expenses	$ 56,541	$ 47,913	$ 40,563	$ 42,964	$ 44,882	$ 42,336	$ 42,863	$ 39,836	$ 41,627	$ 41,397
Capital Outlay								$ 1,596		
Martin Luther King - State Operations Total:	$ 240,330	$ 279,051	$ 281,992	$ 282,443	$ 299,638	$ 316,791	$ 355,144	$ 355,741	$ 375,352	$ 396,196

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE TOTAL:	$ 240,330	$ 279,051	$ 281,992	$ 282,443	$ 299,638	$ 316,791	$ 355,144	$ 355,741	$ 375,352	$ 396,196
Department of Education - Martin Luther King, Jr. Commission TOTAL:	$ 260,271	$ 280,699	$ 281,992	$ 282,443	$ 299,638	$ 316,791	$ 355,144	$ 355,741	$ 375,352	$ 396,196
DEPARTMENT OF ENERGY AND ENVIRONMENT										
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 Energy and Environment										
Regular Salaries				$ 141,300						
Personal Services Matching				$ 37,276						
Dept of Energy and Environment Total:				$ 178,576						
GENERAL REVENUE TOTAL:				$ 178,576						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of Energy and Environment										
Regular Salaries					$ 5,102,071	$ 5,246,466	$ 5,746,003	$ 3,485,809	$ 3,658,037	$ 3,734,008
Personal Services Matching					$ 1,753,776	$ 1,897,228	$ 2,002,743	$ 1,246,826	$ 1,321,475	$ 1,322,679
Operating Expenses								$ 327,440	$ 910,853	$ 1,262,379
Travel-Conference Fees and Related Expenses								$ 25	$ 1,023	$ 14,513
Professional Fees and Services								$ 96,788	$ 193,231	$ 61,328
Capital Outlay									$ 241,279	$ 749,547
Dept of Energy and Environment Total:					$ 6,855,847	$ 7,143,694	$ 7,748,746	$ 5,156,887	$ 6,325,897	$ 7,144,455
FUNDING SOURCE DETAIL										
FEDERAL					$ 1,231,192	$ 1,700,123	$ 1,327,222	$ 1,138,318	$ 336,786	$ 1,473,570
GENERAL REVENUE					$ 3,070,706	$ 2,434,082	$ 2,559,601	$ 1,068,318	$ 2,009,707	$ 2,600,000
SPECIAL REVENUE					$ 2,553,949	$ 3,009,489	$ 1,843,005	$ 999,732	$ 1,647,702	$ 2,351,844
TRUST FUNDS							$ 2,018,918	$ 1,950,519	$ 2,501,873	$ 1,526,989
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 6,855,847	$ 7,143,694	$ 7,748,746	$ 5,156,887	$ 6,325,897	$ 7,144,455
Department of Energy and Environment TOTAL:				$ 178,576	$ 6,855,847	$ 7,143,694	$ 7,748,746	$ 5,156,887	$ 6,325,897	$ 7,144,455

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF ENERGY AND ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY										
CASH FUNDS										
State Farm Grant										
Operating Expenses	$ 2,813	$ 75		$ 1,906			$ 341			
State Farm Grant Total:	$ 2,813	$ 75		$ 1,906			$ 341			
Registration for Professional Geologists										
Regular Salaries	$ 25,623	$ 20,208	$ 29,850							
Extra Help	$ 1,478	$ 3,644	$ 2,552							
Personal Services Matching	$ 10,839	$ 9,855	$ 12,104							
Operating Expenses	$ 12,263	$ 11,853	$ 11,022							
Travel-Conference Fees and Related Expenses	$ 1,523	$ 1,334								
Registration for Professional Geologists Total:	$ 51,726	$ 46,894	$ 55,528							
Geological Research-Landslide/Sinkhole										
Regular Salaries	$ 44,324	$ 44,985	$ 46,714	$ 45,122	$ 45,567	$ 33,441	$ 34,545			
Extra Help				$ 3,730	$ 4,369	$ 12,549	$ 4,655			
Personal Services Matching	$ 14,876	$ 15,134	$ 15,788	$ 15,581	$ 11,166	$ 13,158	$ 16,803			
Geological Research	$ 33,302	$ 66,124	$ 60,351	$ 11,393	$ 55,483	$ 48,468	$ 10,066			
Geological Research-Landslide/Sinkhole Total:	$ 92,501	$ 126,243	$ 122,852	$ 75,826	$ 116,585	$ 107,615	$ 66,068			
CASH FUNDS TOTAL:	$ 147,040	$ 173,211	$ 178,380	$ 77,732	$ 116,585	$ 107,615	$ 66,409			
FEDERAL FUNDS										
State Geologic Mapping Program										
Regular Salaries	$ 38,452	$ 40,224	$ 41,329	$ 42,403	$ 28,600	$ 39,611	$ 17,067			
Extra Help	$ 13,738	$ 145	$ 9,558	$ 50,236	$ 32,691	$ 59,389	$ 22,281			
Personal Services Matching	$ 14,206	$ 14,077	$ 15,281	$ 22,616	$ 14,829	$ 26,585	$ 13,037			
Operating Expenses	$ 26,927	$ 16,685	$ 27,748	$ 42,845	$ 28,786	$ 30,892	$ 31,016			
Travel-Conference Fees and Related Expenses		$ 1,231	$ 3,050	$ 3,600						
State Geologic Mapping Program Total:	$ 93,323	$ 72,362	$ 96,967	$ 161,700	$ 104,907	$ 156,477	$ 83,401			
FEDERAL FUNDS TOTAL:	$ 93,323	$ 72,362	$ 96,967	$ 161,700	$ 104,907	$ 156,477	$ 83,401			
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 1,213,570	$ 1,176,402	$ 1,236,071	$ 1,234,061	$ 792,684	$ 750,693	$ 808,201			
Extra Help	$ 11,983	$ 11,149	$ 11,595	$ 4,413	$ 11,552	$ 11,182	$ 10,780			
Personal Services Matching	$ 406,494	$ 394,318	$ 406,075	$ 405,572	$ 277,855	$ 260,467	$ 271,906			
Ground Water Survey	$ 31,711	$ 32,980	$ 32,980	$ 24,735	$ 29,322	$ 28,684	$ 32,543			
Marketing & Redistribution Proceeds	$ 20	$ 8	$ 78							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Mineral Explore/Lignite Investigation	$ 25,999	$ 26,000	$ 26,000	$ 23,871	$ 25,793	$ 24,906	$ 24,201			
Operating Expenses	$ 218,791	$ 216,937	$ 234,937	$ 206,224	$ 216,713	$ 210,063	$ 230,785			
Stream Gauging	$ 23,000	$ 23,000	$ 23,000	$ 17,250	$ 19,791	$ 20,076	$ 21,948			
Water Quality Program	$ 19,500	$ 20,085	$ 20,085	$ 15,064	$ 19,823	$ 14,802	$ 17,388			
Travel-Conference Fees and Related Expenses	$ 4,000	$ 4,000	$ 4,000			$ 638	$ 1,542			
Capital Outlay		$ 2,000								
State Operations Total:	$ 1,955,069	$ 1,906,878	$ 1,994,821	$ 1,931,190	$ 1,393,534	$ 1,321,511	$ 1,419,295			
GENERAL REVENUE TOTAL:	$ 1,955,069	$ 1,906,878	$ 1,994,821	$ 1,931,190	$ 1,393,534	$ 1,321,511	$ 1,419,295			
MISCELLANEOUS FUNDS										
Map Resale										
Resale Revolving Fund	$ 8,844	$ 2,092	$ 17,394	$ 1,457	$ 1,089	$ 684	$ 626			
Map Resale Total:	$ 8,844	$ 2,092	$ 17,394	$ 1,457	$ 1,089	$ 684	$ 626			
MISCELLANEOUS FUNDS TOTAL:	$ 8,844	$ 2,092	$ 17,394	$ 1,457	$ 1,089	$ 684	$ 626			
Department of Energy and Environment - Arkansas Geological Survey TOTAL:	$ 2,204,275	$ 2,154,544	$ 2,287,563	$ 2,172,079	$ 1,616,114	$ 1,586,288	$ 1,569,731			
DEPARTMENT OF ENERGY AND ENVIRONMENT - DIVISION OF ENVIRONMENTAL QUALITY										
CASH FUNDS										
IPAC - Cash in Treasury										
Professional Fees and Services							$ 1,510,968	$ 223,135		
IPAC - Cash in Treasury Total:							$ 1,510,968	$ 223,135		
Used Tire Recycling - Cash										
Grants/Aid: Used Tire Recycling Res Reserve Cash							$ 631,643			$ 2,722,060
Used Tire Recycling - Cash Total:							$ 631,643			$ 2,722,060
Energy Efficiency Arkansas										
Regular Salaries		$ 76,121	$ 85,383	$ 77,312	$ 45,954	$ 48,661	$ 46,974	$ 48,883		
Personal Services Matching		$ 18,777	$ 29,706	$ 27,894	$ 21,194	$ 28,736	$ 23,281	$ 27,675		
Operating Expenses		$ 89,916	$ 92,113	$ 79,627	$ 57,795	$ 119,930	$ 78,148	$ 83,045	$ 359	
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	$ 89,352	$ 27,500		
Grants/Aid: Energy Efficiency Ark Program Cash		$ 148,000	$ 78,963	$ 203,888	$ 246,285	$ 277,243	$ 98,438	$ 331,282		
Energy Efficiency Arkansas Total:		$ 351,290	$ 388,786	$ 391,466	$ 469,366	$ 556,136	$ 336,193	$ 518,385	$ 359	
Clean Cities										
Operating Expenses		$ 100	$ 195	$ 50						

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses		$ 3,537	$ 3,818	$ 510	$ 750	$ 332	$ 1,045			
Professional Fees and Services					$ 250		$ 28,791	$ 19,019		
Clean Cities Total:		$ 3,637	$ 4,013	$ 560	$ 1,000	$ 332	$ 29,836	$ 19,019		
CASH FUNDS TOTAL:		$ 354,927	$ 392,799	$ 392,026	$ 470,366	$ 556,468	$ 2,508,639	$ 760,539	$ 359	$ 2,722,060
FEDERAL FUNDS										
ADEQ - Federal Operations										
Indirect Cost - Federal - 46									$ 52,152	$ 553,549
Regular Salaries	$ 3,603,637	$ 3,815,248	$ 3,409,644	$ 3,188,582	$ 3,016,073	$ 3,409,225	$ 3,378,449	$ 3,381,223	$ 3,460,053	$ 3,479,364
Extra Help	$ 78,823	$ 148,031	$ 148,450	$ 18,953	$ 42,797	$ 74,037	$ 122,030	$ 40,306	$ 25,385	$ 32,649
Personal Services Matching	$ 1,292,876	$ 1,334,687	$ 1,262,496	$ 1,371,986	$ 1,150,003	$ 1,216,625	$ 1,280,796	$ 1,148,556	$ 1,394,153	$ 1,325,832
Operating Expenses	$ 945,367	$ 617,159	$ 767,332	$ 726,848	$ 875,700	$ 810,741	$ 1,003,074	$ 681,448	$ 732,903	$ 669,719
Travel-Conference Fees and Related Expenses	$ 41,031	$ 105,431	$ 65,591	$ 51,381	$ 7,350	$ 26,329	$ 40,520	$ 66,054	$ 70,477	$ 28,782
Professional Fees and Services	$ 99,799	$ 207,992	$ 144,128	$ 42,299	$ 110,482	$ 69,415	$ 318,732	$ 944,429	$ 745,884	$ 68,763
Grants/Aid: Dept of Envir Quality-Fed-(930)	$ 191,959	$ 409,158	$ 189,463	$ 231,950	$ 287,036	$ 224,270	$ 183,347	$ 1,769,386	$ 700,086	$ 300,000
Claims	$ 13,400									
Capital Outlay	$ 657,879	$ 181,138	$ 236,026	$ 374,931	$ 319,869	$ 162,851	$ 292,301	$ 535,722	$ 863,999	$ 371,926
ADEQ - Federal Operations Total:	$ 6,924,770	$ 6,818,845	$ 6,223,130	$ 6,006,931	$ 5,809,310	$ 5,993,493	$ 6,619,249	$ 8,567,123	$ 8,045,093	$ 6,830,584
Regulated Storage Tank Program										
Regular Salaries										$ 407,657
Personal Services Matching										$ 151,271
Operating Expenses	$ 405				$ 125	$ 7,357	$ 5,233	$ 219	$ 264	$ 6,834
Travel-Conference Fees and Related Expenses									$ 2,200	$ 2,642
Professional Fees and Services	$ 275,949	$ 108,519	$ 99,370	$ 2,797	$ 190,868	$ 570,550	$ 389,975	$ 253,327	$ 219,347	
Capital Outlay						$ 44,164	$ 33,770			
Regulated Storage Tank Program Total:	$ 276,354	$ 108,519	$ 99,370	$ 2,797	$ 190,992	$ 622,071	$ 428,978	$ 253,546	$ 221,811	$ 568,404
ARPA-ADEQ										
Grants/Aid: APAA Division of Environmental Qualilty						$ 23,382,394	$ 6,792,354			
ARPA-ADEQ Total:						$ 23,382,394	$ 6,792,354			
ARPA-ADEQ 2										
Regular Salaries							$ 8,726	$ 60,946		
Personal Services Matching							$ 2,004	$ 14,034		
Grants/Aid: ARPA ADEQ LIHEAP Water Assistance						$ 130,624	$ 1,815,428	$ 3,236,434	$ 64,939	
ARPA-ADEQ 2 Total:						$ 130,624	$ 1,826,158	$ 3,311,413	$ 64,939	
LIHEAP_IIJA (ADEQ - DE&E)										
Regular Salaries							$ 7,149	$ 10,272		
Personal Services Matching							$ 1,642	$ 2,180		
Operating Expenses							$ 13,095		$ 32	
Travel-Conference Fees and Related Expenses							$ 175			
Professional Fees and Services								$ 7,037		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Low-Income Home Energy Assistance Prog						$ 647,309	$ 486,634	$ 618,927	$ 549,402	$ 689,926
LIHEAP_IIJA (ADEQ - DE&E) Total:						$ 647,309	$ 508,696	$ 638,415	$ 549,434	$ 689,926
ADEE_IIJA - Weatherization Asst. Prog.										
Extra Help										$ 23,343
Personal Services Matching										$ 1,850
Operating Expenses									$ 39,206	$ 114,411
Travel-Conference Fees and Related Expenses									$ 783	$ 13,346
Data Processing Services - 44							$ 100,000			
Professional Fees and Services							$ 81,506	$ 306,473	$ 2,896	
Grants/Aid: Arkansas Weatherization Program									$ 1,966,565	$ 2,861,535
Capital Outlay									$ 74,972	$ 15,533
ADEE_IIJA - Weatherization Asst. Prog. Total:							$ 181,506	$ 306,473	$ 2,084,422	$ 3,030,017
IIJA-Ofc of Surface Mining Reclamation										
Regular Salaries								$ 5,414	$ 7,035	
Personal Services Matching								$ 1,244	$ 1,781	$ 1,650
Professional Fees and Services									$ 4,166	$ 59,259
IIJA-Ofc of Surface Mining Reclamation Total:								$ 6,657	$ 12,982	$ 60,909
IIJA-Centralized Shared Platform										
Operating Expenses							$ 111,852	$ 101,735	$ 106,766	$ 151,850
Capital Outlay									$ 68,021	$ 15,272
IIJA-Centralized Shared Platform Total:							$ 111,852	$ 101,735	$ 174,787	$ 167,122
NAAQS Air Pollutants_ARPA										
Operating Expenses									$ 1,170	
Capital Outlay							$ 398,750			
NAAQS Air Pollutants_ARPA Total:							$ 398,750		$ 1,170	
IIJA - DOE Safety Energy Program (SEP)										
Regular Salaries									$ 368,972	$ 281,922
Personal Services Matching									$ 149,269	$ 121,124
Operating Expenses									$ 29,562	$ 58,424
IIJA - DOE Safety Energy Plan - 46										$ 8,702
IIJA - DOE Safety Energy Program (SEP) Total:									$ 547,804	$ 470,172
IIJA - CERCLA Sec 128 (a) Brownfield										
IIJA - CERCLA Sec 128(a) Brownfield (46)										$ 274,905
Regular Salaries									$ 47,780	$ 35,176
Personal Services Matching									$ 17,568	$ 16,998
Operating Expenses									$ 955	$ 151
Travel-Conference Fees and Related Expenses								$ 907		
Professional Fees and Services									$ 164,468	$ 181,747
IIJA - CERCLA Sec 128 (a) Brownfield Total:								$ 907	$ 230,771	$ 508,976

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
IIJA-Solid Waste Infra. for Recycling										
Regular Salaries									$ 75,383	$ 129,327
Personal Services Matching									$ 19,684	$ 42,728
Operating Expenses									$ 9,891	$ 30,150
Travel-Conference Fees and Related Expenses									$ 18,313	$ 3,580
Professional Fees and Services									$ 425	
IIJA-Solid Waste Infra. for Recycling Total:									$ 123,696	$ 205,785
AR Bipartisan Infrast. Law Program BIL										
AAMLR - 46										$ 205,411
Travel-Conference Fees and Related Expenses										$ 201
Professional Fees and Services									$ 67,808	
AR Bipartisan Infrast. Law Program BIL Total:									$ 67,808	$ 205,612
IIJA-Energy Efficiency Conserv Blk Grant										
Grants/Aid: Energy Efficiency & Conservation Block									$ 57,514	$ 60,500
IIJA-Energy Efficiency Conserv Blk Grant Total:									$ 57,514	$ 60,500
IIJA Brownfield CWAG										
Professional Fees and Services									$ 170,254	$ 321,935
IIJA Brownfield CWAG Total:									$ 170,254	$ 321,935
State Energy Plan - Federal										
Regular Salaries		$ 58,019	$ 124,812	$ 167,160	$ 139,011	$ 134,386	$ 226,409	$ 20,745	$ 80,467	$ 190,569
Personal Services Matching		$ 14,285	$ 38,763	$ 53,461	$ 47,674	$ 51,554	$ 73,307	$ 44,300	$ 36,886	$ 74,824
Operating Expenses		$ 9,890	$ 62,387	$ 19,936	$ 15,401	$ 89,930	$ 140,483	$ 47,437	$ 99,281	$ 67,447
Travel-Conference Fees and Related Expenses		$ 12,009	$ 34,103	$ 332	$ 22,625	$ 2,132	$ 14,944	$ 35,102	$ 11,768	$ 2,383
Professional Fees and Services		$ 23,397	$ 89,960	$ 38,400	$ 26,023	$ 5,810	$ 42,442	$ 65,019	$ 119,188	
Grants/Aid: DEQ SEP Federal Plan (930)		$ 150,941	$ 144,266	$ 19,306	$ 6,525	$ 550,475	$ 454,409	$ 551,952	$ 877,376	$ 551,952
State Energy Plan - Federal Total:		$ 268,540	$ 494,292	$ 298,594	$ 257,259	$ 834,287	$ 951,993	$ 764,556	$ 1,224,966	$ 887,176
Federal Operations - Energy Office										
Federal Operations - Weatherization		$ 4,024,537	$ 5,134,593	$ 5,101,277	$ 2,185,330	$ 2,915,246	$ 3,537,292	$ 2,938,634	$ 5,616,360	$ 6,700,986
Regular Salaries		$ 130,612	$ 175,344	$ 304,984	$ 376,567	$ 245,686	$ 335,703	$ 556,157	$ 522,832	$ 384,973
Personal Services Matching		$ 33,933	$ 65,422	$ 111,150	$ 128,594	$ 157,212	$ 164,780	$ 248,490	$ 239,274	$ 163,549
Operating Expenses		$ 15,138	$ 7,003	$ 60,989	$ 65,877	$ 56,023	$ 74,881	$ 109,595	$ 62,186	$ 56,135
Travel-Conference Fees and Related Expenses		$ 5,968	$ 6,358	$ 12,851	$ 714	$ 4,603	$ 10,215	$ 6,290	$ 4,037	$ 14,588
Professional Fees and Services		$ 9,114	$ 1,845	$ 4,327		$ 4,877	$ 12,009			$ 8,000
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	$ 50,242,612	$ 33,017,125	$ 33,016,799	$ 29,478,180
Grants/Aid: Weatherization Program									$ 656,749	$ 947,263
Federal Operations - Energy Office Total:		$ 4,219,301	$ 5,390,565	$ 30,880,843	$ 42,479,848	$ 35,322,152	$ 54,377,491	$ 36,876,292	$ 40,118,238	$ 37,753,674
Low Income Energy Assist (LIHEAP) Opers										
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).										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries										
Personal Services Matching										
Low Income Energy Assist (LIHEAP) Opers Total:										
FEDERAL FUNDS TOTAL:	$ 7,201,124	$ 11,415,204	$ 12,207,357	$ 37,189,166	$ 48,737,409	$ 66,932,330	$ 72,197,026	$ 50,827,117	$ 53,695,688	$ 51,760,792
GENERAL REVENUE										
ADEQ - State Operations										
Regular Salaries	$ 3,379,130	$ 3,224,322	$ 3,215,610	$ 2,961,889	$ 968,822	$ 1,428,213	$ 1,681,852	$ 1,813,970	$ 2,007,544	$ 2,028,485
Extra Help	$ 486	$ 25,199	$ 25,280						$ 12,723	$ 17,682
Personal Services Matching	$ 1,126,084	$ 1,092,003	$ 1,098,792	$ 705,081	$ 312,232	$ 472,304	$ 558,925	$ 688,266	$ 754,247	$ 754,478
Operating Expenses	$ 351,602	$ 343,134	$ 331,606	$ 53,249	$ 287,133	$ 316,392	$ 328,064	$ 382,132	$ 348,063	$ 295,553
Travel-Conference Fees and Related Expenses	$ 23,053	$ 32,115	$ 22,780	$ 7,367	$ 2,297	$ 14,472	$ 8,664	$ 16,820	$ 377	$ 1,924
Professional Fees and Services	$ 3,961	$ 4,100		$ 869	$ 430	$ 3,980	$ 1,035	$ 587	$ 29,033	$ 16,680
ADEQ - State Operations Total:	$ 4,884,315	$ 4,720,873	$ 4,694,068	$ 3,728,455	$ 1,570,914	$ 2,235,360	$ 2,578,541	$ 2,901,776	$ 3,151,987	$ 3,114,802
Pollution Control & Ecology Cmsn Expense										
Operating Expenses	$ 731									
Pollution Control & Ecology Cmsn Expense Total:	$ 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:	$ 4,885,046	$ 4,888,214	$ 4,875,820	$ 3,729,295	$ 1,570,914	$ 2,235,360	$ 2,578,541	$ 2,901,776	$ 3,151,987	$ 3,114,802
MISCELLANEOUS FUNDS										
Waste Water Licensing										
Regular Salaries	$ 51,543	$ 56,139	$ 57,943	$ 59,601	$ 58,376	$ 61,248	$ 22,093	$ 73,073	$ 54,429	$ 62,766
Personal Services Matching	$ 16,499	$ 20,079	$ 18,211	$ 18,557	$ 18,605	$ 19,146	$ 13,310	$ 32,242	$ 23,887	$ 24,464
Operating Expenses	$ 11,003	$ 6,860	$ 7,697	$ 16,191	$ 25,691	$ 21,222	$ 25,096	$ 10,113	$ 5,966	$ 13,371
Travel-Conference Fees and Related Expenses	$ 1,440	$ 674	$ 1,560				$ 2,096	$ 2,619		$ 2,022
Professional Fees and Services				$ 1,101	$ 1,925	$ 6,677	$ 9,869	$ 2,050	$ 1,225	$ 2,278
Waste Water Licensing Total:	$ 80,485	$ 83,752	$ 85,412	$ 95,451	$ 104,596	$ 108,292	$ 72,464	$ 120,098	$ 85,507	$ 104,900
Reclamation of Abandoned Mines - State										
Operating Expenses	$ 185,494	$ 202,222	$ 4,251	$ 993,587	$ 412,794	$ 115,376	$ 40,159	$ 109,604	$ 34,736	$ 981,426
Professional Fees and Services	$ 5,319	$ 265,928	$ 565,994	$ 1,007,250	$ 1,051,668	$ 2,199,339	$ 537,250	$ 1,289,010	$ 665,112	$ 1,709,051
Reclamation of Abandoned Mines - State Total:	$ 190,813	$ 468,150	$ 570,245	$ 2,000,837	$ 1,464,462	$ 2,314,715	$ 577,409	$ 1,398,615	$ 699,848	$ 2,690,477
Surface Coal Mining										
Operating Expenses	$ 629					$ 51	$ 61			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Surface Coal Mining Total:	$ 629					$ 51	$ 61			
Solid Waste Performance Bonds										
Operating Expenses	$ 110,651									
Professional Fees and Services	$ 576,905	$ 136,982						$ 9,900		
Solid Waste Performance Bonds Total:	$ 687,556	$ 136,982						$ 9,900		
Environmental Education Program										
Regular Salaries	$ 23,508	$ 25,550	$ 180							
Personal Services Matching	$ 10,389	$ 6,119	$ 32							
Operating Expenses	$ 109,465	$ 68,342	$ 60,402	$ 69,038	$ 86,359	$ 47,115	$ 57,358	$ 37,306	$ 9,266	$ 43,403
Travel-Conference Fees and Related Expenses	$ 7,742	$ 8,000	$ 7,010			$ 1,000	$ 225	$ 1,144		
Professional Fees and Services	$ 20,000	$ 12,291		$ 34						
Environmental Education Program Total:	$ 171,104	$ 120,302	$ 67,623	$ 69,071	$ 86,359	$ 48,115	$ 57,583	$ 38,450	$ 9,266	$ 43,403
Computer/Electronic Recycling										
Regular Salaries									$ 10,113	$ 783
Personal Services Matching									$ 2,323	$ 182
Marketing & Redistribution Proceeds									$ 337	
Operating Expenses										
Grants/Aid: Computer/Electronic Recycling 19-5-1217	$ 38,400	$ 63,000	$ 102,900	$ 141,738	$ 167,677	$ 53,668	$ 21,195		$ 79,992	$ 93,967
Computer/Electronic Recycling Total:	$ 38,400	$ 63,000	$ 102,900	$ 141,738	$ 167,677	$ 53,668	$ 21,195		$ 92,765	$ 94,932
MISCELLANEOUS FUNDS TOTAL:	$ 1,168,988	$ 872,186	$ 826,180	$ 2,307,097	$ 1,823,093	$ 2,524,841	$ 728,712	$ 1,567,062	$ 887,386	$ 2,933,712
SPECIAL REVENUE FUNDS										
Hazardous Waste Permit Program										
Regular Salaries	$ 724,956	$ 809,000	$ 855,518	$ 953,739	$ 669,783	$ 567,501	$ 814,243	$ 869,413	$ 845,357	$ 478,508
Extra Help		$ 9,748	$ 13,712	$ 15,602						
Personal Services Matching	$ 248,706	$ 267,874	$ 276,344	$ 310,742	$ 226,029	$ 229,629	$ 274,136	$ 293,715	$ 331,378	$ 190,225
Operating Expenses	$ 62,416	$ 47,498	$ 180,897	$ 109,348	$ 137,879	$ 121,297	$ 136,067	$ 66,366	$ 65,114	$ 9,773
Travel-Conference Fees and Related Expenses	$ 3,463	$ 8,134	$ 19,711	$ 4,650	$ 3,105	$ 13,909	$ 7,374	$ 50		
Professional Fees and Services				$ 240	$ 10,587	$ 10,949	$ 23,055	$ 100		
Capital Outlay			$ 31,187	$ 135,697	$ 86,375	$ 174,993	$ 174,916	$ 55,645	$ 136,617	
Hazardous Waste Permit Program Total:	$ 1,039,542	$ 1,142,254	$ 1,377,370	$ 1,530,017	$ 1,133,758	$ 1,118,278	$ 1,429,790	$ 1,285,289	$ 1,378,467	$ 678,505
Asbestos Control Program										
Regular Salaries	$ 206,849	$ 215,633	$ 171,945	$ 123,405	$ 152,278	$ 105,662	$ 135,760	$ 129,564	$ 107,724	$ 126,473
Personal Services Matching	$ 76,802	$ 78,422	$ 69,126	$ 57,874	$ 66,503	$ 63,328	$ 62,000	$ 65,304	$ 43,290	$ 47,722
Operating Expenses	$ 28,295	$ 3,837	$ 5,651	$ 3,994	$ 7,302	$ 3,863	$ 13,769	$ 34,293	$ 7,938	$ 27,037
Travel-Conference Fees and Related Expenses	$ 475	$ 2,875	$ 3,676	$ 2,340	$ 784		$ 420	$ 350		
Professional Fees and Services						$ 1,515	$ 1,030	$ 1,575		
Grants/Aid: Asbestos Control 19-6-452	$ 136,500	$ 145,232	$ 78,300	$ 36,300		$ 895				
Claims	$ 2,250									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Asbestos Control Program Total:	$ 451,171	$ 446,000	$ 328,699	$ 223,912	$ 226,867	$ 175,264	$ 212,979	$ 231,087	$ 158,952	$ 201,232
Regulated Substance Storage Tank Prog										
Regular Salaries	$ 481,512	$ 587,565	$ 654,899	$ 644,952	$ 665,419	$ 654,184	$ 910,072	$ 654,377	$ 780,207	$ 557,470
Personal Services Matching	$ 193,538	$ 216,232	$ 240,532	$ 238,929	$ 245,322	$ 239,455	$ 285,900	$ 290,165	$ 298,745	$ 217,739
Operating Expenses	$ 48,498	$ 53,641	$ 45,592	$ 64,299	$ 70,989	$ 65,780	$ 71,207	$ 47,536	$ 52,596	$ 20,472
Travel-Conference Fees and Related Expenses		$ 5,005	$ 4,756	$ 4,646	$ 4,906	$ 1,775	$ 1,885	$ 1,077	$ 852	
Professional Fees and Services										$ 1,520
Regulated Substance Storage Tank Prog Total:	$ 723,548	$ 862,443	$ 945,778	$ 952,826	$ 986,637	$ 961,195	$ 1,269,064	$ 993,154	$ 1,132,400	$ 797,200
State Marketing Brd for Recyclables Prog										
Regular Salaries	$ 660	$ 180	$ 480	$ 300	$ 60	$ 300	$ 600	$ 960	$ 660	
Personal Services Matching	$ 50	$ 114	$ 37	$ 23	$ 5	$ 18	$ 46	$ 73	$ 50	
Operating Expenses	$ 5,863	$ 1,878	$ 5,136	$ 7,339	$ 1,039	$ 11,207	$ 4,702	$ 3,230	$ 543	
Travel-Conference Fees and Related Expenses	$ 1,547	$ 1,037	$ 495	$ 511		$ 815				
State Marketing Brd for Recyclables Prog Total:	$ 8,121	$ 3,209	$ 6,148	$ 8,173	$ 1,104	$ 12,340	$ 5,348	$ 4,263	$ 1,253	
SPECIAL REVENUE FUNDS TOTAL:	$ 2,222,381	$ 2,453,907	$ 2,657,994	$ 2,714,928	$ 2,348,366	$ 2,267,076	$ 2,917,180	$ 2,513,794	$ 2,671,072	$ 1,676,938
TRUST FUNDS										
Land Reclamation										
Operating Expenses		$ 512				$ 3,850				
Land Reclamation Total:		$ 512				$ 3,850				
Mining Reclamation										
Operating Expenses	$ 5,865	$ 8,559				$ 32,850	$ 6,300		$ 306,360	$ 675,000
Professional Fees and Services	$ 156,753				$ 35,672	$ 6,592				
Mining Reclamation Total:	$ 162,618	$ 8,559			$ 35,672	$ 39,442	$ 6,300		$ 306,360	$ 675,000
Fee Administration										
Regular Salaries	$ 6,265,658	$ 6,392,142	$ 7,031,966	$ 7,101,873	$ 6,106,304	$ 6,099,177	$ 6,587,522	$ 6,889,945	$ 6,827,309	$ 6,591,453
Extra Help	$ 7,146	$ 44,434	$ 42,992	$ 34,387	$ 40,521	$ 11,378	$ 23,326	$ 28,316	$ 18,361	$ 4,606
Personal Services Matching	$ 2,282,234	$ 2,300,054	$ 2,396,414	$ 2,626,232	$ 2,170,083	$ 2,183,247	$ 2,311,762	$ 2,713,398	$ 2,578,788	$ 2,489,276
Operating Expenses	$ 733,898	$ 1,420,353	$ 1,002,026	$ 1,202,961	$ 1,370,105	$ 1,093,206	$ 1,231,288	$ 1,281,212	$ 1,150,530	$ 513,077
Travel-Conference Fees and Related Expenses	$ 16,677	$ 91,958	$ 66,051	$ 12,845	$ 7,982	$ 8,437	$ 16,116	$ 27,658	$ 8,104	$ 3,228
Professional Fees and Services	$ 175,094	$ 47,017	$ 150,855	$ 75,891	$ 112,400	$ 40,397	$ 66,360	$ 43,159	$ 38,486	$ 126
Grants/Aid: Div Environmental Quality Fee 19-5-1137							$ 39,552	$ 218,557	$ 421,223	$ 200,000
Capital Outlay	$ 457,025	$ 1,106,563	$ 1,117,892	$ 1,129,654	$ 942,209	$ 530,842	$ 528,486	$ 667,512	$ 494,732	
Fee Administration Total:	$ 9,937,731	$ 11,402,522	$ 11,808,195	$ 12,183,841	$ 10,749,604	$ 9,966,682	$ 10,804,411	$ 11,869,756	$ 11,537,533	$ 9,801,765
Hazardous Waste Cleanup										
Regular Salaries	$ 203,421	$ 86,693	$ 81,976			$ 1,078	$ 61,395	$ 61,963	$ 115,249	$ 320,797
Personal Services Matching	$ 70,906	$ 42,668	$ 33,980			$ 248	$ 26,343	$ 23,369	$ 38,653	$ 111,020
Contractual Services	$ 494,786	$ 144,793	$ 1,101,037	$ 1,801,240	$ 222,497	$ 236,166	$ 373,735	$ 960	$ 219,571	$ 737,500
Data Processing Purchases	$ 6,288	$ 125,807	$ 70,217	$ 766	$ 80,000	$ 70,000				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 56,014	$ 29,485	$ 37,675	$ 107,484	$ 22,822	$ 20,494	$ 28,728	$ 35,750	$ 24,843	$ 52,110
Travel-Conference Fees and Related Expenses	$ 612	$ 4,246	$ 16,061	$ 6,675	$ 1,314	$ 3,114	$ 2,156	$ 1,363	$ 3,202	$ 90
Professional Fees and Services			$ 250							$ 29,637
Capital Outlay	$ 18,905		$ 18,000							
Hazardous Waste Cleanup Total:	$ 850,932	$ 433,693	$ 1,359,196	$ 1,916,166	$ 326,633	$ 331,099	$ 492,357	$ 123,406	$ 401,517	$ 1,251,154
Emergency Response Program										
Contrual Services	$ 24									
Emergency Response Program Total:	$ 24									
Solid Waste Mgmt/Recycling Prog										
Regular Salaries	$ 772,333	$ 723,583	$ 708,662	$ 694,709	$ 495,823	$ 520,353	$ 574,621	$ 661,929	$ 581,205	$ 778,436
Personal Services Matching	$ 268,407	$ 257,389	$ 253,622	$ 258,870	$ 196,193	$ 201,430	$ 194,108	$ 227,848	$ 258,850	$ 317,194
Electronic Waste Recycling Infrast	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 964,491					
Operating Expenses	$ 51,576	$ 5,519	$ 120,570	$ 67,429	$ 82,936	$ 86,772	$ 96,961	$ 13,518	$ 28,585	$ 9,198
Travel-Conference Fees and Related Expenses	$ 3,229	$ 6,852	$ 6,271	$ 345		$ 2,952	$ 6,587	$ 1,047	$ 178	
Refunds/Reimbursements	$ 3,676,406	$ 4,384,395	$ 4,650,000	$ 3,479,509	$ 3,633,147	$ 3,719,962	$ 3,847,657	$ 4,065,543	$ 3,952,519	$ 4,458,706
Capital Outlay			$ 27,459		$ 45,417	$ 77,457	$ 80,235		$ 88,056	
Solid Waste Mgmt/Recycling Prog Total:	$ 7,271,952	$ 7,877,739	$ 8,266,584	$ 7,000,862	$ 5,418,007	$ 4,608,926	$ 4,800,169	$ 4,969,885	$ 4,909,393	$ 5,563,534
Petroleum Storage Tank Trust										
Regular Salaries	$ 237,833	$ 229,774	$ 269,935	$ 123,112	$ 68,735	$ 75,939	$ 260,522	$ 227,476	$ 247,232	$ 428,613
Personal Services Matching	$ 73,006	$ 73,556	$ 81,685	$ 37,798	$ 25,981	$ 29,544	$ 82,325	$ 71,350	$ 94,355	$ 154,995
Operating Expenses	$ 5,918,525	$ 4,486,585	$ 3,607,734	$ 3,910,842	$ 3,739,380	$ 5,031,285	$ 4,111,373	$ 6,664,095	$ 3,354,824	$ 5,175,053
Travel-Conference Fees and Related Expenses		$ 850	$ 1,138		$ 225					
Professional Fees and Services	$ 542,664	$ 487,953	$ 4,999	$ 73,464	$ 288,107	$ 260,461	$ 1,192,340	$ 2,121,032	$ 1,886,017	$ 1,352,698
Petroleum Storage Tank Trust Total:	$ 6,772,028	$ 5,278,718	$ 3,965,491	$ 4,145,215	$ 4,122,427	$ 5,397,230	$ 5,646,560	$ 9,083,952	$ 5,582,428	$ 7,111,360
Landfill Post Closure Program										
Regular Salaries	$ 108,104	$ 174,789	$ 209,502	$ 158,611	$ 124,189	$ 189,735	$ 199,743	$ 166,251	$ 221,208	$ 227,487
Personal Services Matching	$ 43,988	$ 50,414	$ 68,321	$ 55,397	$ 49,561	$ 66,921	$ 71,045	$ 71,762	$ 80,586	$ 78,445
Contrual Services	$ 473,730	$ 12,058,356	$ 2,497,089	$ 2,482,856	$ 388,631	$ 177,205	$ 174,010	$ 765	$ 250,302	$ 419,681
Operating Expenses	$ 259	$ 240	$ 11,878	$ 1,854	$ 2,287	$ 12,102	$ 1,760	$ 318	$ 336	$ 4,112
Travel-Conference Fees and Related Expenses		$ 1,656	$ 2,870	$ 1,872	$ 380	$ 1,341		$ 595	$ 790	$ 395
Claims					$ 189,000					
Landfill Post Closure Program Total:	$ 626,081	$ 12,285,455	$ 2,789,659	$ 2,700,590	$ 754,047	$ 447,304	$ 446,558	$ 239,690	$ 553,222	$ 730,120
Waste Tire Recycling Program										
Grants/Aid: Waste Tire Grant 19-5-980	$ 4,471,138									
Grants/Aid: Waste Tire Grant BIG 19-5-980	$ 980,800									
Waste Tire Recycling Program Total:	$ 5,451,938									
Small Business Revolving Loan Prog Exp										
Travel-Conference Fees and Related Expenses										
Small Business Revolving Loan Prog Exp Total:										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Performance Partnership Syst Exp										
Operating Expenses	$ 125,150	$ 70,632	$ 3,298	$ 408						
Capital Outlay	$ 150,202	$ 24,803								
Performance Partnership Syst Exp Total:	$ 275,352	$ 95,435	$ 3,298	$ 408						
Environmental Settlement Trust										
Operating Expenses	$ 49,892	$ 130,786	$ 20,057							
Professional Fees and Services	$ 106,593			$ 170,784	$ 686,562					
Grants/Aid: Environmental Settlement Trust 19-5-1111				$ 134,633	$ 102,988					
Environmental Settlement Trust Total:	$ 156,485	$ 130,786	$ 20,057	$ 305,417	$ 789,550					
PCE Cmsn Administrative Hearing Officer										
Regular Salaries	$ 139,295	$ 141,881	$ 125,302	$ 42,469	$ 43,147	$ 43,972	$ 49,031	$ 46,619	$ 182,317	$ 194,538
Personal Services Matching	$ 40,817	$ 43,259	$ 38,143	$ 14,287	$ 14,749	$ 14,369	$ 10,938	$ 10,401	$ 54,223	$ 60,687
Operating Expenses	$ 13,301	$ 17,482	$ 12,992	$ 12,627	$ 5,047	$ 10,204	$ 10,439	$ 19,179	$ 4,385	$ 5,618
Travel-Conference Fees and Related Expenses			$ 225				$ 257			
Professional Fees and Services	$ 1,211	$ 530	$ 200	$ 334			$ 225	$ 935		$ 174
PCE Cmsn Administrative Hearing Officer Total:	$ 194,624	$ 203,152	$ 176,862	$ 69,717	$ 62,942	$ 68,544	$ 70,891	$ 77,133	$ 240,924	$ 261,017
Fee Administration Non-Haz Clean Up										
Operating Expenses	$ 1,232	$ 97,612								
Fee Administration Non-Haz Clean Up Total:	$ 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						$ 1,592				$ 5,534
Nonmunicipal Domestic Sewage Treatment Total:						$ 1,592				$ 5,534
Used Tire Recycling Program										
Regular Salaries		$ 375,622	$ 459,422	$ 461,386	$ 430,283	$ 445,595	$ 97,480		$ 31,043	$ 269,060
Personal Services Matching		$ 84,379	$ 160,464	$ 151,354	$ 146,243	$ 165,520	$ 98,324		$ 7,130	$ 100,842
Operating Expenses		$ 8,205	$ 8,037	$ 29,747	$ 15,300	$ 88,443	$ 3,143	$ 530	$ 530	$ 1,082
Travel-Conference Fees and Related Expenses			$ 2,639	$ 1,273	$ 494	$ 1,408		$ 1,224		
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	$ 6,863,712	$ 8,314,238	$ 9,140,212	$ 6,411,802
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	$ 7,062,660	$ 8,315,993	$ 9,178,915	$ 6,782,786
TRUST FUNDS TOTAL:	$ 31,757,414	$ 43,694,955	$ 36,087,649	$ 35,599,964	$ 29,328,019	$ 29,095,220	$ 29,329,906	$ 34,679,814	$ 32,710,292	$ 32,182,270

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Energy and Environment - Division of Environmental Quality TOTAL:	$ 47,234,953	$ 63,679,393	$ 57,047,798	$ 81,932,476	$ 84,278,167	$ 103,611,296	$ 110,260,004	$ 93,250,102	$ 93,116,785	$ 94,390,574
DEPARTMENT OF ENERGY AND ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUE FUNDS										
Liquefied Petroleum Gas Board-Operations										
Regular Salaries	$ 282,784	$ 257,998	$ 276,574	$ 276,671	$ 236,338	$ 247,416	$ 271,406	$ 307,196	$ 335,073	$ 344,311
Extra Help									$ 3,470	$ 7,860
Personal Services Matching	$ 95,568	$ 92,999	$ 97,965	$ 93,736	$ 77,920	$ 91,949	$ 93,910	$ 112,069	$ 122,558	$ 127,131
Operating Expenses	$ 101,446	$ 101,228	$ 104,054	$ 107,600	$ 97,770	$ 104,684	$ 147,582	$ 150,382	$ 102,906	$ 104,247
Travel-Conference Fees and Related Expenses					$ 50	$ 25	$ 181			$ 1,295
Professional Fees and Services	$ 10,400	$ 7,700	$ 1,000				$ 3,500	$ 5,250	$ 5,250	$ 7,000
Grants/Aid: Liquified Petroleum Gas 19-6-407										$ 30,000
Capital Outlay				$ 69,934	$ 2,560					
M&R					$ 3,285					
Liquefied Petroleum Gas Board-Operations Total:	$ 490,198	$ 459,925	$ 479,594	$ 547,941	$ 417,923	$ 444,074	$ 516,579	$ 574,897	$ 569,256	$ 621,845
SPECIAL REVENUE FUNDS TOTAL:	$ 490,198	$ 459,925	$ 479,594	$ 547,941	$ 417,923	$ 444,074	$ 516,579	$ 574,897	$ 569,256	$ 621,845
Department of Energy and Environment - Liquefied Petroleum Gas Board TOTAL:	$ 490,198	$ 459,925	$ 479,594	$ 547,941	$ 417,923	$ 444,074	$ 516,579	$ 574,897	$ 569,256	$ 621,845
DEPARTMENT OF ENERGY AND ENVIRONMENT - OIL AND GAS COMMISSION										
CASH FUNDS										
Oil & Gas Comm-Cash-Refnds-(440)										
Operating Expenses		$ 50			$ 46					
Refunds/Reimbursements	$ 66,500			$ 99,723	$ 40,000	$ 63,619	$ 178,500		$ 50,000	$ 50,000
Oil & Gas Comm-Cash-Refnds-(440) Total:	$ 66,500	$ 50		$ 99,723	$ 40,046	$ 63,619	$ 178,500		$ 50,000	$ 50,000
State Farm Grant - Earthquake Awareness										
Operating Expenses								$ 940	$ 586	
State Farm Grant - Earthquake Awareness Total:								$ 940	$ 586	
OSG-Geological Resrch-Landslide/Sinkhole										
Extra Help								$ 2,786	$ 9,034	$ 24,049
Personal Services Matching								$ 642	$ 691	$ 3,939
Geological Research - 46								$ 64,584	$ 17,380	$ 18,448
OSG-Geological Resrch-Landslide/Sinkhole Total:								$ 68,011	$ 27,105	$ 46,437

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
OSG-Cash Operations										
Operating Expenses								$ 17,696	$ 30,792	$ 59,157
Capital Outlay										$ 131,744
OSG-Cash Operations Total:								$ 17,696	$ 30,792	$ 190,900
CASH FUNDS TOTAL:	$ 66,500	$ 50		$ 99,723	$ 40,046	$ 63,619	$ 178,500	$ 86,646	$ 108,484	$ 287,337
FEDERAL FUNDS										
OGC_WELLPLUGGING_BIL										
Operating Expenses							$ 11,664	$ 1,405,185	$ 2,166,502	$ 2,607,014
Professional Fees and Services							$ 207,133	$ 3,780	$ 20,525	$ 32,433
Capital Outlay							$ 177,629	$ 178,362		
OGC_WELLPLUGGING_BIL Total:							$ 396,426	$ 1,587,327	$ 2,187,027	$ 2,639,446
OSG-State Geologic Mapping Prog-Federal										
Regular Salaries								$ 40,340	$ 41,950	$ 58,403
Extra Help								$ 44,034	$ 28,318	$ 1,173
Personal Services Matching								$ 19,574	$ 11,802	$ 17,465
Operating Expenses								$ 56,321	$ 23,972	$ 14,523
OSG-State Geologic Mapping Prog-Federal Total:								$ 160,269	$ 106,041	$ 91,563
IIJA-Earth Mapping Resources Initiative										
Regular Salaries								$ 14,972	$ 34,769	$ 58,347
Extra Help									$ 14,052	$ 28,698
Personal Services Matching								$ 10,369	$ 9,025	$ 23,518
Operating Expenses								$ 12,314	$ 20,798	$ 60,628
IIJA-Earth Mapping Resources Initiative Total:								$ 37,656	$ 78,644	$ 171,191
OSG-IIJA Data Preservation										
Extra Help									$ 7,433	
Norman F. Williams Sample Library - 46										$ 279,021
Personal Services Matching									$ 569	
Travel-Conference Fees and Related Expenses									$ 171	
OSG-IIJA Data Preservation Total:									$ 8,172	$ 279,021
FEDERAL FUNDS TOTAL:							$ 396,426	$ 1,785,252	$ 2,379,885	$ 3,181,222
MISCELLANEOUS FUNDS										
Map Resale Program										
Operating Expenses								$ 526	$ 308	$ 942
Map Resale Program Total:								$ 526	$ 308	$ 942

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
MISCELLANEOUS FUNDS TOTAL:								$ 526	$ 308	$ 942
SPECIAL REVENUE FUNDS										
Oil & Gas Commission-Operations										
Regular Salaries	$ 2,028,549	$ 2,021,324	$ 2,064,564	$ 2,055,163	$ 1,465,070	$ 1,376,992	$ 1,443,258	$ 1,607,387	$ 1,651,084	$ 1,706,501
Extra Help	$ 38,337	$ 48,518	$ 80,095	$ 40,696	$ 27,823	$ 23,842	$ 27,869	$ 22,350	$ 35,782	$ 20,188
Personal Services Matching	$ 679,843	$ 684,814	$ 711,356	$ 680,952	$ 504,716	$ 503,550	$ 529,345	$ 575,394	$ 628,705	$ 653,854
Construction	$ 3,400									
Data Processing Services	$ 249,900	$ 332,182	$ 233,635	$ 279,031	$ 254,415	$ 248,436	$ 172,196	$ 219,242	$ 235,747	$ 216,367
Geological Research	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	
Ground Water Protection	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,630	$ 8,838	$ 8,500	$ 8,500	$ 8,500	$ 8,500
Interstate Oil Comp	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 65,000	$ 35,000	$ 35,000
Operating Expenses	$ 607,683	$ 567,396	$ 579,666	$ 549,226	$ 548,765	$ 540,385	$ 617,487	$ 621,744	$ 715,314	$ 1,404,385
Underground Injection Control	$ 13,673	$ 33,023	$ 87,396	$ 93,985	$ 78,154		$ 44,365	$ 70,977		
Travel-Conference Fees and Related Expenses	$ 18,611	$ 18,580	$ 22,483	$ 20,389	$ 1,185	$ 22,548	$ 34,616	$ 28,300	$ 17,765	$ 33,050
Professional Fees and Services		$ 6,429	$ 150		$ 46	$ 5,000	$ 485	$ 853	$ 83,739	$ 809
Energy Education: Oil & Gas Commission 19-6-410				$ 30,000	$ 30,000	$ 30,000	$ 30,000		$ 30,000	$ 30,000
Grants/Aid: Oil & Gas Commission 19-6-410	$ 350,000	$ 350,000	$ 350,000	$ 350,000		$ 275,000	$ 275,000			
Refunds/Reimbursements	$ 3,590	$ 2,400	$ 66,202	$ 600	$ 3,599	$ 665	$ 573	$ 3,115	$ 3,152	
Capital Outlay	$ 71,744					$ 50,933	$ 69,497	$ 23,857		$ 2,563
Oil & Gas Commission-Operations Total:	$ 4,218,832	$ 4,218,166	$ 4,349,048	$ 4,253,541	$ 3,067,402	$ 3,231,188	$ 3,398,191	$ 3,356,718	$ 3,554,789	$ 4,111,218
Well Plugging Program										
Operating Expenses	$ 620,262	$ 227,825	$ 56,528	$ 459,141	$ 269,179	$ 94,063	$ 1,039,336	$ 601,931	$ 532,226	$ 85,523
Well Plugging Program Total:	$ 620,262	$ 227,825	$ 56,528	$ 459,141	$ 269,179	$ 94,063	$ 1,039,336	$ 601,931	$ 532,226	$ 85,523
Office of State Geologist-St Operations										
Regular Salaries								$ 1,068,151	$ 1,082,592	$ 1,199,117
Extra Help								$ 11,509	$ 6,856	$ 5,712
Personal Services Matching								$ 418,412	$ 425,111	$ 414,973
Ground Water Survey - 48								$ 24,735	$ 32,980	
Mineral Exploration - 50								$ 24,964	$ 26,000	
Operating Expenses								$ 182,755	$ 210,101	$ 201,461
Steam Gauging - 47								$ 17,250	$ 23,000	
Water Quality Program - 46								$ 15,064	$ 20,085	
Travel-Conference Fees and Related Expenses								$ 3,804	$ 2,082	$ 5,635
Capital Outlay										$ 40,000
Office of State Geologist-St Operations Total:								$ 1,766,643	$ 1,828,807	$ 1,866,898
SPECIAL REVENUE FUNDS TOTAL:	$ 4,839,093	$ 4,445,991	$ 4,405,577	$ 4,712,681	$ 3,336,580	$ 3,325,251	$ 4,437,527	$ 5,725,292	$ 5,915,821	$ 6,063,639
Department of Energy and Environment - Oil and Gas Commission TOTAL:	$ 4,905,593	$ 4,446,041	$ 4,405,577	$ 4,812,404	$ 3,376,627	$ 3,388,870	$ 5,012,453	$ 7,597,716	$ 8,404,498	$ 9,533,139

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF FINANCE AND ADMINISTRATION										
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										
Untaxed Tobacco Forfeiture										
Operating Expenses								$ 26,466	$ 57,306	
Capital Outlay								$ 29,026	$ 165,849	
Untaxed Tobacco Forfeiture Total:								$ 55,491	$ 223,155	
Sales to Minors Enforcement - Cash										
Regular Salaries						$ 218,879	$ 361,407	$ 294,410	$ 225,293	
Personal Services Matching						$ 68,161	$ 125,190	$ 85,828	$ 120,822	
Operating Expenses						$ 184,418	$ 196,437	$ 201,013	$ 177,068	
Professional Fees and Services						$ 692		$ 120		
Promotional Items								$ 2,173		
Grants/Aid: ATC-Enforcement Division										
Capital Outlay						$ 50,752				
Sales to Minors Enforcement - Cash Total:						$ 522,903	$ 683,034	$ 583,544	$ 523,184	
CASH FUNDS TOTAL:						$ 522,903	$ 683,034	$ 639,035	$ 746,339	
FEDERAL FUNDS										
Tobacco Inspection Program										
Regular Salaries						$ 304,230	$ 374,952	$ 344,770	$ 342,687	
Personal Services Matching						$ 105,640	$ 129,431	$ 126,775	$ 131,040	
Operating Expenses						$ 99,521	$ 137,602	$ 139,781	$ 132,840	
Travel-Conference Fees and Related Expenses								$ 327		
Grants/Aid: Retail Tobacco Inspection Program										
Tobacco Inspection Program Total:						$ 509,390	$ 641,985	$ 611,653	$ 606,567	
FEDERAL FUNDS TOTAL:						$ 509,390	$ 641,985	$ 611,653	$ 606,567	
GENERAL REVENUE										
EnforceOfficerExp Regulatory Div Paying										
Regular Salaries						$ 1,825,561	$ 1,933,177	$ 1,674,749	$ 1,936,674	
Personal Services Matching						$ 685,783	$ 681,786	$ 674,571	$ 695,869	
Operating Expenses						$ 401,185	$ 373,824	$ 356,248	$ 375,660	
Travel-Conference Fees and Related Expenses						$ 826	$ 3,879	$ 2,148	$ 6,495	
Professional Fees and Services						$ 1,236		$ 235		
Grants/Aid: ABC Enforcement §19-5-302(9)										
Grants/Aid: Enforcement Medical Marijuana Expenses										
Capital Outlay						$ 135,011		$ 29,694		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
EnforceOfficerExp Regulatory Div Paying Total:						$ 3,049,602	$ 2,992,666	$ 2,737,644	$ 3,014,698	
GENERAL REVENUE TOTAL:						$ 3,049,602	$ 2,992,666	$ 2,737,644	$ 3,014,698	
STATE CENTRAL SERVICES FUND										
Dept of Finance and Admin										
Regular Salaries				$ 173,846		$ 2,019,408	$ 2,524,461	$ 2,551,579	$ 2,592,131	$ 2,445,895
Extra Help						$ 14,091	$ 44,280	$ 12,511	$ 16,942	$ 2,906
Personal Services Matching				$ 42,568	$ 26	$ 713,122	$ 877,493	$ 909,395	$ 950,915	$ 914,888
Operating Expenses						$ 288,758	$ 363,474	$ 305,327	$ 278,297	$ 273,925
Travel-Conference Fees and Related Expenses						$ 781	$ 5,865	$ 12,622	$ 14,056	$ 8,989
Professional Fees and Services						$ 76				$ 97,200
Promotional Items							$ 3,356	$ 3,746		
Dept of Finance and Admin Total:				$ 216,414	$ 26	$ 3,036,236	$ 3,818,929	$ 3,795,180	$ 3,852,341	$ 3,743,804
STATE CENTRAL SERVICES FUND TOTAL:				$ 216,414	$ 26	$ 3,036,236	$ 3,818,929	$ 3,795,180	$ 3,852,341	$ 3,743,804
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										
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 TOTAL:					$ 3,914,205					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
SPECIAL REVENUE FUNDS										
Spirtituous and Vinous Beverages										
Operating Expenses						$ 84,598	$ 66,580	$ 69,405	$ 86,519	
Travel-Conference Fees and Related Expenses						$ 8,009	$ 8,578	$ 4,724	$ 2,991	
Capital Outlay						$ 445,847	$ 56,924	$ 128,110	$ 108,240	
Spirtituous and Vinous Beverages Total:						$ 538,454	$ 132,082	$ 202,239	$ 197,750	
ATC Revenue Enforcement										
Regular Salaries						$ 157,500	$ 243,997	$ 401,434	$ 455,109	
Personal Services Matching						$ 54,068	$ 86,941	$ 125,760	$ 161,002	
Operating Expenses						$ 44,821	$ 45,953	$ 75,789	$ 88,476	
Travel-Conference Fees and Related Expenses						$ 1,209	$ 879	$ 810	$ 506	
Professional Fees and Services						$ 200				
Promotional Items								$ 239		
Grants/Aid: AR Tobacco Control Revenue ACA 19-6-831										
Capital Outlay						$ 339,168	$ 122,260	$ 142,195		
ATC Revenue Enforcement Total:						$ 596,967	$ 500,030	$ 746,226	$ 705,092	
SPECIAL REVENUE FUNDS TOTAL:						$ 1,135,421	$ 632,112	$ 948,465	$ 902,843	
Department of Finance and Administration TOTAL:				$ 216,414	$ 3,914,231	$ 8,253,552	$ 8,768,725	$ 8,731,977	$ 9,122,788	$ 3,743,804
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATION										
CASH FUNDS										
ABC Administration - Cash Operations										
Operating Expenses	$ 2,221	$ 392	$ 99,472							
ABC Administration - Cash Operations Total:	$ 2,221	$ 392	$ 99,472							
Sales to Minors Enforcement - Cash										
Regular Salaries										$ 250,401
Personal Services Matching										$ 126,200
Operating Expenses										$ 207,815
Professional Fees and Services										$ 75
Sales to Minors Enforcement - Cash Total:										$ 584,491
Untaxed Tobacco Forfeiture										
Operating Expenses										$ 42,239
Capital Outlay										$ 56,564
Untaxed Tobacco Forfeiture Total:										$ 98,803

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS TOTAL:	$ 2,221	$ 392	$ 99,472							$ 683,294
FEDERAL FUNDS										
Tobacco Inspection Program										
Regular Salaries										$ 299,159
Personal Services Matching										$ 126,383
Operating Expenses										$ 164,421
Tobacco Inspection Program Total:										$ 589,962
FEDERAL FUNDS TOTAL:										$ 589,962
GENERAL REVENUE										
ABC Administration - State Operations										
Regular Salaries	$ 509,161	$ 506,387	$ 536,011	$ 518,363	$ 555,482	$ 590,798	$ 618,745	$ 540,319	$ 643,567	
Extra Help	$ 2,141	$ 2,888					$ 550	$ 13,983	$ 10,103	
Personal Services Matching	$ 170,296	$ 178,253	$ 190,594	$ 188,403	$ 194,319	$ 209,749	$ 218,908	$ 209,518	$ 248,582	
Operating Expenses	$ 89,493	$ 98,377	$ 96,689	$ 111,485	$ 103,853	$ 146,748	$ 323,900	$ 491,261	$ 404,851	
Travel-Conference Fees and Related Expenses	$ 923	$ 150		$ 25		$ 125		$ 2,060	$ 13,186	
Professional Fees and Services		$ 400								
Claims						$ 22,500				
ABC Administration - State Operations Total:	$ 772,014	$ 786,455	$ 823,294	$ 818,276	$ 853,654	$ 969,919	$ 1,162,103	$ 1,257,140	$ 1,320,288	
Admin/Enforce Exp										
Regular Salaries										$ 2,732,111
Extra Help										$ 6,342
Personal Services Matching										$ 981,971
Operating Expenses										$ 1,112,251
Travel-Conference Fees and Related Expenses										$ 17,377
Professional Fees and Services										$ 135
Admin/Enforce Exp Total:										$ 4,850,188
GENERAL REVENUE TOTAL:	$ 772,014	$ 786,455	$ 823,294	$ 818,276	$ 853,654	$ 969,919	$ 1,162,103	$ 1,257,140	$ 1,320,288	$ 4,850,188
SPECIAL REVENUE FUNDS										
Spirtituous and Vinous Beverages										
Operating Expenses										$ 134,832
Travel-Conference Fees and Related Expenses										$ 9,615
Capital Outlay										$ 88,110
Spirtituous and Vinous Beverages Total:										$ 232,557
ATC Revenue Enforcement										
Regular Salaries										$ 653,205

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching										$ 250,575
Operating Expenses										$ 100,967
Travel-Conference Fees and Related Expenses										$ 5,097
ATC Revenue Enforcement Total:										$ 1,009,845
Spirituous and Vinous Beverages										
Operating Expenses	$ 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				$ 239,261						
Spirituous and Vinous Beverages Total:	$ 88,777	$ 56,867	$ 82,081	$ 280,709	$ 80,828					
Medical Marijuana Commission										
Refunds/Reimbursements				$ 138,885	$ 606,378	$ 14,509	$ 13,015	$ 12,324	$ 16,254	$ 15,924
Claims						$ 121,186				
Medical Marijuana Commission Total:				$ 138,885	$ 606,378	$ 135,695	$ 13,015	$ 12,324	$ 16,254	$ 15,924
SPECIAL REVENUE FUNDS TOTAL:	$ 88,777	$ 56,867	$ 82,081	$ 419,594	$ 687,206	$ 135,695	$ 13,015	$ 12,324	$ 16,254	$ 1,258,326
Department of Finance and Administration - Alcoholic Beverage Control Administration TOTAL:	$ 863,012	$ 843,714	$ 1,004,847	$ 1,237,870	$ 1,540,860	$ 1,105,615	$ 1,175,118	$ 1,269,464	$ 1,336,542	$ 7,381,769
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT										
GENERAL REVENUE										
ABC Enforcement - State Operations										
Regular Salaries	$ 817,101	$ 839,734	$ 956,934	$ 970,959	$ 122,596					
Personal Services Matching	$ 329,140	$ 374,923	$ 361,872	$ 361,010	$ 39,542					
Operating Expenses	$ 145,127	$ 140,462	$ 159,032	$ 160,451	$ 202,329					
Travel-Conference Fees and Related Expenses			$ 3,618		$ 2,609					
Capital Outlay			$ 46,102	$ 70,505	$ 20,178					
ABC Enforcement - State Operations Total:	$ 1,291,369	$ 1,355,119	$ 1,527,558	$ 1,562,926	$ 387,253					
GENERAL REVENUE TOTAL:	$ 1,291,369	$ 1,355,119	$ 1,527,558	$ 1,562,926	$ 387,253					
Department of Finance and Administration - Alcoholic Beverage Control Enforcement TOTAL:	$ 1,291,369	$ 1,355,119	$ 1,527,558	$ 1,562,926	$ 387,253					
DEPARTMENT OF FINANCE AND ADMINISTRATION - ARKANSAS TOBACCO CONTROL										
CASH FUNDS										
Sales to Minors Enforcement - Cash										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 479,101	$ 505,309	$ 500,630	$ 417,111	$ 215,045					
Personal Services Matching	$ 177,355	$ 177,009	$ 180,705	$ 161,690	$ 74,363					
Operating Expenses	$ 333,094	$ 347,250	$ 333,328	$ 330,551	$ 285,154					
Professional Fees and Services	$ 1,240	$ 477	$ 200	$ 50	$ 147					
Promotional Items	$ 1,079		$ 1,199							
Sales to Minors Enforcement - Cash Total:	$ 991,869	$ 1,030,045	$ 1,016,062	$ 909,401	$ 574,710					
CASH FUNDS TOTAL:	$ 991,869	$ 1,030,045	$ 1,016,062	$ 909,401	$ 574,710					
FEDERAL FUNDS										
Tobacco Inspection Program										
Regular Salaries	$ 324,461	$ 321,515	$ 329,402	$ 239,266	$ 4,848					
Personal Services Matching	$ 116,974	$ 112,498	$ 116,109	$ 95,357	$ 5,614					
Operating Expenses	$ 107,272	$ 111,645	$ 118,584	$ 95,445	$ 37,407					
Travel-Conference Fees and Related Expenses	$ 3,036			$ 331						
Tobacco Inspection Program Total:	$ 551,743	$ 545,657	$ 564,095	$ 430,400	$ 47,869					
FEDERAL FUNDS TOTAL:	$ 551,743	$ 545,657	$ 564,095	$ 430,400	$ 47,869					
GENERAL REVENUE										
Tobacco Control Board Operations										
Regular Salaries	$ 426,463	$ 432,452	$ 504,448	$ 311,282	$ 210,858					
Personal Services Matching	$ 150,476	$ 146,428	$ 164,721	$ 105,625	$ 82,133					
Operating Expenses	$ 230,215	$ 139,660	$ 120,637	$ 102,034	$ 110,614					
Professional Fees and Services	$ 380			$ 50	$ 550					
Capital Outlay					$ 3,275					
Tobacco Control Board Operations Total:	$ 807,534	$ 718,540	$ 789,806	$ 518,991	$ 407,429					
GENERAL REVENUE TOTAL:	$ 807,534	$ 718,540	$ 789,806	$ 518,991	$ 407,429					
SPECIAL REVENUE FUNDS										
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					
SPECIAL REVENUE FUNDS TOTAL:	$ 31,615	$ 105,568	$ 16,029	$ 326,152	$ 312,018					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Finance and Administration - Arkansas Tobacco Control TOTAL:	$ 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										
Cash Operations										
Operating Expenses						$ 13,027	$ 29,212	$ 8,614	$ 20,340	$ 25,000
Travel-Conference Fees and Related Expenses								$ 4,963	$ 17,970	
Professional Fees and Services		$ 113,650								
Cash Operations Total:		$ 113,650				$ 13,027	$ 29,212	$ 13,577	$ 38,310	$ 25,000
CASH FUNDS TOTAL:		$ 113,650				$ 13,027	$ 29,212	$ 13,577	$ 38,310	$ 25,000
GENERAL REVENUE										
Real Property Reappraisal Program										
Professional Fees and Services	$ 14,540,789	$ 14,550,819	$ 14,552,727	$ 14,542,777	$ 14,571,411	$ 14,671,235	$ 14,768,857	$ 14,813,436	$ 14,869,379	$ 14,914,549
Real Property Reappraisal Program Total:	$ 14,540,789	$ 14,550,819	$ 14,552,727	$ 14,542,777	$ 14,571,411	$ 14,671,235	$ 14,768,857	$ 14,813,436	$ 14,869,379	$ 14,914,549
Assessment Coordination-State Operations										
Assessment Educ Incentive	$ 107,250	$ 126,548	$ 128,358	$ 133,007	$ 130,027	$ 138,072	$ 130,684	$ 126,911	$ 111,827	$ 119,077
Regular Salaries	$ 1,619,154	$ 1,625,060	$ 1,632,887	$ 1,549,796	$ 1,451,275	$ 1,396,708	$ 1,475,948	$ 1,355,416	$ 1,350,670	$ 1,264,912
Extra Help	$ 4,977	$ 13,404	$ 21,274	$ 3,760						
Personal Services Matching	$ 548,395	$ 557,877	$ 562,895	$ 534,938	$ 525,044	$ 517,679	$ 552,902	$ 540,780	$ 557,084	$ 550,477
Assessor's School	$ 201,427	$ 272,679	$ 253,575	$ 185,453	$ 103,377	$ 123,181	$ 181,949	$ 239,565	$ 158,666	$ 202,951
Operating Expenses	$ 439,635	$ 505,362	$ 472,843	$ 348,533	$ 254,398	$ 400,651	$ 526,949	$ 586,437	$ 930,755	$ 905,773
Travel-Conference Fees and Related Expenses	$ 41,962	$ 42,587	$ 31,809	$ 14,210	$ 7,316	$ 11,556	$ 15,668	$ 53,117	$ 27,471	$ 13,720
Professional Fees and Services	$ 188	$ 113,650	$ 3,123	$ 2,863	$ 47					
Capital Outlay									$ 30,598	
Assessment Coordination-State Operations Total:	$ 2,962,988	$ 3,257,167	$ 3,106,763	$ 2,772,560	$ 2,471,484	$ 2,587,847	$ 2,884,100	$ 2,902,227	$ 3,167,071	$ 3,056,910
GENERAL REVENUE TOTAL:	$ 17,503,777	$ 17,807,985	$ 17,659,491	$ 17,315,337	$ 17,042,895	$ 17,259,082	$ 17,652,957	$ 17,715,662	$ 18,036,450	$ 17,971,459
TRUST FUNDS										
County Assessors Continuing Education										
Operating Expenses	$ 35,775		$ 41,446	$ 36,359		$ 5,250	$ 32,858	$ 22,069	$ 23,170	$ 27,552
Travel-Conference Fees and Related Expenses									$ 17,055	
Professional Fees and Services	$ 7,500									
County Assessors Continuing Education Total:	$ 43,275		$ 41,446	$ 36,359		$ 5,250	$ 32,858	$ 22,069	$ 40,225	$ 27,552

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS TOTAL:	$ 43,275		$ 41,446	$ 36,359		$ 5,250	$ 32,858	$ 22,069	$ 40,225	$ 27,552
Department of Finance and Administration - Assessment Coordination Division TOTAL:	$ 17,547,052	$ 17,921,635	$ 17,700,936	$ 17,351,695	$ 17,042,895	$ 17,277,359	$ 17,715,027	$ 17,751,309	$ 18,114,986	$ 18,024,011
DEPARTMENT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT										
MISCELLANEOUS FUNDS										
Child Support Enforcement - Operations										
Regular Salaries	$ 22,923,267	$ 23,590,117	$ 24,330,877	$ 24,729,250	$ 23,940,096	$ 26,271,619	$ 30,953,905	$ 29,356,773	$ 30,862,578	$ 33,007,357
Extra Help					$ 9,519	$ 16,020	$ 10,986	$ 11,018	$ 16,490	
Personal Services Matching	$ 9,459,783	$ 9,388,839	$ 9,658,462	$ 9,739,380	$ 9,706,648	$ 10,704,086	$ 12,045,434	$ 12,104,135	$ 12,971,543	$ 13,756,128
Data Processing & Equipment Expense	$ 11,640,018	$ 9,807,184	$ 8,519,114	$ 7,808,258	$ 7,574,724	$ 8,063,815	$ 9,278,302	$ 9,688,937	$ 10,073,231	$ 10,512,637
Operating Expenses	$ 12,175,347	$ 12,114,893	$ 11,229,656	$ 11,170,499	$ 10,538,213	$ 12,201,877	$ 12,713,655	$ 13,800,923	$ 12,615,296	$ 11,612,940
Travel-Conference Fees and Related Expenses	$ 19,118	$ 17,186	$ 21,962	$ 18,030	$ 3,041	$ 15,325	$ 20,997	$ 11,999	$ 14,063	$ 12,220
Professional Fees and Services	$ 161,241	$ 135,301	$ 151,687	$ 167,734	$ 132,603	$ 86,768	$ 151,117	$ 85,673	$ 28,372	$ 47,786
Capital Outlay						$ 1,442	$ 6,934		$ 7,508	
Child Support Enforcement - Operations Total:	$ 56,378,775	$ 55,053,520	$ 53,911,758	$ 53,633,152	$ 51,904,845	$ 57,360,951	$ 65,181,329	$ 65,059,458	$ 66,589,082	$ 68,949,067
MISCELLANEOUS FUNDS TOTAL:	$ 56,378,775	$ 55,053,520	$ 53,911,758	$ 53,633,152	$ 51,904,845	$ 57,360,951	$ 65,181,329	$ 65,059,458	$ 66,589,082	$ 68,949,067
Department of Finance and Administration - Child Support Enforcement TOTAL:	$ 56,378,775	$ 55,053,520	$ 53,911,758	$ 53,633,152	$ 51,904,845	$ 57,360,951	$ 65,181,329	$ 65,059,458	$ 66,589,082	$ 68,949,067
DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER										
CASH FUNDS										
DFA Disbursing-Misc Cash Transfers										
Regular Salaries	$ 5,355									
Personal Services Matching	$ 410									
Operating Expenses							$ 23,423	$ 2,548	$ 2,690,624	
Grants/Aid: Fire Prevention Comm Grants	$ 4,220	$ 5,343								
Capital Outlay				$ 28,157						
DFA Disbursing-Misc Cash Transfers Total:	$ 9,985	$ 5,343		$ 28,157			$ 23,423	$ 2,548	$ 2,690,624	
AG Donations										
Grants/Aid: Donations							$ 500,000			
AG Donations Total:							$ 500,000			
Hope Cancer Resource Center of NW AR										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Hope Cancer Resource NW AR							$ 1,000,000			
Hope Cancer Resource Center of NW AR Total:							$ 1,000,000			
AR Economic Development District Grants										
Grants/Aid: AR Economic Development Districts Grants								$ 120,000	$ 120,000	
AR Economic Development District Grants Total:								$ 120,000	$ 120,000	
Leo Stipend Grants										
Grants/Aid: Law Enforcement Officer Stipend Grants								$ 2,293,483		
Leo Stipend Grants Total:								$ 2,293,483		
Critical Access Hospitals - DFA Disburs										
Professional Fees and Services							$ 997,371	$ 326,284		
Critical Access Hospitals - DFA Disburs Total:							$ 997,371	$ 326,284		
SPECIAL OLYMPICS										
Grants/Aid: Special Olympics								$ 3,000,000		
SPECIAL OLYMPICS Total:								$ 3,000,000		
Drug Task Force Operations										
Grants/Aid: Drug Task Force									$ 4,000,000	$ 4,000,000
Drug Task Force Operations Total:									$ 4,000,000	$ 4,000,000
Safe Haven Baby Box										
Grants/Aid: Safe Haven Baby Box									$ 45,670	$ 36,365
Safe Haven Baby Box Total:									$ 45,670	$ 36,365
Jobs4You Cabot Workforce Training Center										
Grants/Aid: Jobs4You Cabot Workforce Training Center										$ 2,000,000
Jobs4You Cabot Workforce Training Center Total:										$ 2,000,000
Mercy Graduate Med Ed Residency Prog										
Grants/Aid: Mercy Graduate Medical Ed Residency Prog										$ 4,800,000
Mercy Graduate Med Ed Residency Prog Total:										$ 4,800,000
Washington Regional Medical Center										
Grants/Aid: Washington Regional Medical Center										$ 4,518,000
Washington Regional Medical Center Total:										$ 4,518,000
Northwest Arkansas National Airport										
Grants/Aid: NW AR National Airport										$ 20,100,000
Northwest Arkansas National Airport Total:										$ 20,100,000
FOOD BANKS										
Grants/Aid: Food Banks										$ 1,000,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FOOD BANKS Total:										$ 1,000,000
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:	$ 9,985	$ 5,343		$ 42,979,557	$ 116,870		$ 2,520,794	$ 5,742,315	$ 6,856,293	$ 36,454,365
FEDERAL FUNDS										
ARPA State Fiscal Recovery Funds										
Professional Fees and Services						$ 1,455,870	$ 1,773,937	$ 2,161,550	$ 3,687,651	$ 588,166
ARPA State Fiscal Recovery Funds Total:						$ 1,455,870	$ 1,773,937	$ 2,161,550	$ 3,687,651	$ 588,166
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										
Grants/Aid: ARPA SFR ARCoalitionAgainstSexualAssault						$ 1,048,437	$ 1,048,437	$ 1,572,655	$ 1,048,437	$ 1,572,655
ARP AR Coalition Against Sexual Assault Total:						$ 1,048,437	$ 1,048,437	$ 1,572,655	$ 1,048,437	$ 1,572,655
ARP ARCoalition Agnst Domestic Violence										
Grants/Aid: ARPA SFR ARCoalitionAgainstDomesticViol						$ 690,000	$ 1,380,000	$ 2,760,000	$ 2,760,000	$ 690,000
ARP ARCoalition Agnst Domestic Violence Total:						$ 690,000	$ 1,380,000	$ 2,760,000	$ 2,760,000	$ 690,000
ARP Ozark Rape Crisis Inc										
Grants/Aid: ARPA SFR Ozark Rape Crisis Inc						$ 62,483	$ 93,724	$ 62,483	$ 93,724	$ 31,241
ARP Ozark Rape Crisis Inc Total:						$ 62,483	$ 93,724	$ 62,483	$ 93,724	$ 31,241
ARP Women & Children First										
Grants/Aid: ARPA SFR Women and Children First							$ 1,754,107			
ARP Women & Children First Total:							$ 1,754,107			
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				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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				
IIJA Consulting Services										
Professional Fees and Services								$ 3,667,658	$ 5,882,430	$ 486,563
IIJA Consulting Services Total:								$ 3,667,658	$ 5,882,430	$ 486,563
ARPA Pharmacy										
Grants/Aid: ARPA Pharmacies								$ 3,682,333		
ARPA Pharmacy Total:								$ 3,682,333		
A&M Rural Hospital ARPA										
Grants/Aid: ARPA A&M Rural Hospitals								$ 700,000	$ 837,800	$ 340,000
A&M Rural Hospital ARPA Total:								$ 700,000	$ 837,800	$ 340,000
ARPA Black River Tech SFR										
Grants/Aid: ARPA Black River Tech SFR								$ 4,700,000		
ARPA Black River Tech SFR Total:								$ 4,700,000		
ARPA Southern Arkansas Tech SFR										
Grants/Aid: ARPA Southern Arkansas Tech SFR								$ 5,877,000		
ARPA Southern Arkansas Tech SFR Total:								$ 5,877,000		
ARPA Sevier Co Medical										
Grants/Aid: ARPA Sevier Co Medical							$ 6,250,000			
ARPA Sevier Co Medical Total:							$ 6,250,000			
ARPA CARTI El Dorado										
Grants/Aid: ARPA CARTI El Dorado									$ 4,894,938	$ 1,427,284
ARPA CARTI El Dorado Total:									$ 4,894,938	$ 1,427,284
ARPA Mercy Hospital River Valley										
Grants/Aid: ARPA Mercy Hospital River Valley										$ 3,213,670
ARPA Mercy Hospital River Valley Total:										$ 3,213,670
ARPA Nursing Program Support										
Grants/Aid: ARPA Nursing Program Support								$ 4,000,000	$ 2,000,000	
ARPA Nursing Program Support Total:								$ 4,000,000	$ 2,000,000	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA UAM Forestry AFHR Center										
Grants/Aid: ARPA UAM Forestry AFHR Center								$ 16,800,000		
ARPA UAM Forestry AFHR Center Total:								$ 16,800,000		
Springdale Regional Fire Training										
Grants/Aid: Springdale Regional Fire Training Fund									$ 750,000	
Springdale Regional Fire Training Total:									$ 750,000	
ARPA - NonEntitlement Units (NEUs)										
Grants/Aid: ARPA Non-Entitlement Units						$ 107,988,579	$ 108,236,559			
ARPA - NonEntitlement Units (NEUs) Total:						$ 107,988,579	$ 108,236,559			
COVID-19 CARES Expenses										
Professional Fees and Services					$ 3,979,826	$ 286,790	$ 153,262			
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				
Refunds/Reimbursements							$ 8,389,207			$ 4,639,856
COVID-19 CARES Expenses Total:				$ 301,363	$ 326,452,919	$ 15,013,484	$ 8,542,469			$ 4,639,856
FEDERAL FUNDS TOTAL:				$ 301,363	$ 326,452,919	$ 140,676,631	$ 129,079,232	$ 45,983,678	$ 21,954,980	$ 12,989,434
GENERAL REVENUE										
Council of State Government										
Operating Expenses	$ 124,322	$ 129,462	$ 134,803	$ 140,188	$ 145,805	$ 145,805	$ 151,907	$ 162,674	$ 174,061	$ 182,764
Council of State Government Total:	$ 124,322	$ 129,462	$ 134,803	$ 140,188	$ 145,805	$ 145,805	$ 151,907	$ 162,674	$ 174,061	$ 182,764
Natl Conference of State Legislatures										
Operating Expenses	$ 158,172	$ 160,859	$ 163,272	$ 168,615	$ 168,615	$ 168,722	$ 175,469	$ 182,492	$ 189,801	$ 195,486
Natl Conference of State Legislatures Total:	$ 158,172	$ 160,859	$ 163,272	$ 168,615	$ 168,615	$ 168,722	$ 175,469	$ 182,492	$ 189,801	$ 195,486
Natl Assoc of State Budget Officers										
Operating Expenses	$ 19,000	$ 19,600	$ 20,200	$ 20,800	$ 20,800	$ 20,800	$ 21,400	$ 22,000	$ 22,700	$ 23,200
Natl Assoc of State Budget Officers Total:	$ 19,000	$ 19,600	$ 20,200	$ 20,800	$ 20,800	$ 20,800	$ 21,400	$ 22,000	$ 22,700	$ 23,200
National Governors Association										
Operating Expenses	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 86,649	$ 89,162
National Governors Association Total:	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 83,800	$ 86,649	$ 89,162
Interstate Planning Grants										
Grants/Aid: Interstate Metro Plan § 19-5-302(9)	$ 90,000	$ 90,000	$ 90,000	$ 86,225	$ 90,000	$ 90,000	$ 90,000	$ 89,906	$ 90,000	$ 90,000
Interstate Planning Grants Total:	$ 90,000	$ 90,000	$ 90,000	$ 86,225	$ 90,000	$ 90,000	$ 90,000	$ 89,906	$ 90,000	$ 90,000
State and Local Legal Center										
Operating Expenses	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
State and Local Legal Center Total:	$ 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									
Grants/Aid: Public Admin Consortium § 19-5-302(9)		$ 150,000	$ 150,000	$ 143,708	$ 150,000	$ 150,000		$ 300,000	$ 150,000	
AR Public Administration Consortium Total:	$ 150,000	$ 150,000	$ 150,000	$ 143,708	$ 150,000	$ 150,000		$ 300,000	$ 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	$ 2,813	$ 3,005	$ 3,309	$ 12,110						
Grants/Aid: Fire Prevention Comm § 19-5-302(9)	$ 26,740	$ 18,380	$ 34,948	$ 16,502						
Fire Prevention Commission Grants Total:	$ 29,553	$ 21,385	$ 38,256	$ 28,612						
Interstate Mining Comp										
Operating Expenses	$ 17,170	$ 18,890	$ 18,890	$ 15,462	$ 15,462	$ 17,219	$ 17,219	$ 16,828		$ 16,864
Interstate Mining Comp Total:	$ 17,170	$ 18,890	$ 18,890	$ 15,462	$ 15,462	$ 17,219	$ 17,219	$ 16,828		$ 16,864
Natl Conf of Insurance Legislators										
Operating Expenses	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Natl Conf of Insurance Legislators Total:	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Natl Conference on Uniform State Laws										
Operating Expenses	$ 44,624	$ 43,909	$ 44,193	$ 44,364	$ 37,950	$ 37,950	$ 40,570	$ 54,629	$ 54,259	$ 51,266
Natl Conference on Uniform State Laws Total:	$ 44,624	$ 43,909	$ 44,193	$ 44,364	$ 37,950	$ 37,950	$ 40,570	$ 54,629	$ 54,259	$ 51,266
Hospital Payments										
Grants/Aid: DHS Research Grants § 19-5-302(9)	$ 693,000	$ 693,000	$ 693,000	$ 693,000	$ 588,937	$ 658,283	$ 658,283	$ 658,283	$ 658,283	$ 658,283
Hospital Payments Total:	$ 693,000	$ 693,000	$ 693,000	$ 693,000	$ 588,937	$ 658,283	$ 658,283	$ 658,283	$ 658,283	$ 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	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Museum of Discovery Grant Total:	$ 50,000	$ 50,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Child Abuse/Rape/Domestic Violence Contr										
Refunds/Reimbursements	$ 63,117	$ 63,554	$ 63,554	$ 60,887	$ 60,377	$ 60,377	$ 56,173	$ 60,377	$ 60,372	$ 60,368

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Child Abuse/Rape/Domestic Violence Contr Total:	$ 63,117	$ 63,554	$ 63,554	$ 60,887	$ 60,377	$ 60,377	$ 56,173	$ 60,377	$ 60,372	$ 60,368
Child Welfare Restructuring										
Grants/Aid: UAMS Child Welfare Restr § 19-5-302(9)						$ 259,810	$ 253,254	$ 259,810	$ 253,438	$ 255,628
Refunds/Reimbursements	$ 271,604	$ 273,485	$ 273,485	$ 262,010	$ 212,224					
Child Welfare Restructuring Total:	$ 271,604	$ 273,485	$ 273,485	$ 262,010	$ 212,224	$ 259,810	$ 253,254	$ 259,810	$ 253,438	$ 255,628
Arkansas Wine Producers Council										
Grants/Aid: AR Wine Producer Council § 19-5-302(9)	$ 5,000									
Arkansas Wine Producers Council Total:	$ 5,000									
So Regional Education Board										
Operating Expenses	$ 199,400	$ 202,391	$ 205,427	$ 208,508	$ 208,508	$ 208,508	$ 212,678	$ 216,932	$ 221,271	$ 235,696
So Regional Education Board Total:	$ 199,400	$ 202,391	$ 205,427	$ 208,508	$ 208,508	$ 208,508	$ 212,678	$ 216,932	$ 221,271	$ 235,696
National Center for State Courts										
Operating Expenses	$ 133,182	$ 136,147	$ 139,598	$ 142,724	$ 142,724	$ 146,470	$ 149,820	$ 152,925	$ 156,656	$ 162,711
National Center for State Courts Total:	$ 133,182	$ 136,147	$ 139,598	$ 142,724	$ 142,724	$ 146,470	$ 149,820	$ 152,925	$ 156,656	$ 162,711
The Energy Council										
Operating Expenses	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400
The Energy Council Total:	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400	$ 38,400
Multi-State Tax Commission										
Operating Expenses	$ 273,683	$ 272,865	$ 281,136	$ 282,060	$ 252,620	$ 285,402	$ 278,252	$ 297,153	$ 293,047	$ 305,096
Multi-State Tax Commission Total:	$ 273,683	$ 272,865	$ 281,136	$ 282,060	$ 252,620	$ 285,402	$ 278,252	$ 297,153	$ 293,047	$ 305,096
Federation of Tax Administrators										
Operating Expenses	$ 16,908	$ 16,908	$ 16,908	$ 16,908	$ 15,217	$ 18,599	$ 19,478	$ 22,044	$ 22,700	$ 23,376
Federation of Tax Administrators Total:	$ 16,908	$ 16,908	$ 16,908	$ 16,908	$ 15,217	$ 18,599	$ 19,478	$ 22,044	$ 22,700	$ 23,376
Natl Assoc of Attorneys General										
Operating Expenses	$ 39,494	$ 40,679	$ 41,899	$ 43,156	$ 45,000	$ 47,159			$ 47,159	$ 36,000
Natl Assoc of Attorneys General Total:	$ 39,494	$ 40,679	$ 41,899	$ 43,156	$ 45,000	$ 47,159			$ 47,159	$ 36,000
Assoc of Racing Commissioners										
Operating Expenses	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 18,700
Assoc of Racing Commissioners Total:	$ 18,700	$ 18,700	$ 18,700	$ 18,700	$ 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)	$ 1,220,594	$ 1,220,594	$ 1,220,594	$ 1,220,594	$ 1,037,876	$ 1,159,867	$ 1,159,867	$ 1,159,867	$ 1,159,867	$ 1,159,867
Intensive Care Nursery Total:	$ 1,220,594	$ 1,220,594	$ 1,220,594	$ 1,220,594	$ 1,037,876	$ 1,159,867	$ 1,159,867	$ 1,159,867	$ 1,159,867	$ 1,159,867
Intrastate Metro Planning Grants										
Grants/Aid: Intrastate MetroPlan § 19-5-302(9)	$ 90,000	$ 90,000	$ 90,000	$ 86,225	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Intrastate Metro Planning Grants Total:	$ 90,000	$ 90,000	$ 90,000	$ 86,225	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Public Defender Contr										
Professional Fees and Services	$ 34,372									
Refunds/Reimbursements		$ 25,779	$ 34,372	$ 32,631	$ 34,372	$ 34,372	$ 17,186			
Public Defender Contr Total:	$ 34,372	$ 25,779	$ 34,372	$ 32,631	$ 34,372	$ 34,372	$ 17,186			
Reproductive Health Monitoring										
Grants/Aid: ACH Reproductive Health § 19-5-302(9)	$ 594,000	$ 594,000	$ 594,000	$ 594,000	$ 504,803	$ 564,283	$ 564,283	$ 564,283	$ 564,283	$ 564,283
Reproductive Health Monitoring Total:	$ 594,000	$ 594,000	$ 594,000	$ 594,000	$ 504,803	$ 564,283	$ 564,283	$ 564,283	$ 564,283	$ 564,283
Criminal Detention Committee Expenses										
Operating Expenses	$ 3,788	$ 2,316	$ 1,719							
Criminal Detention Committee Expenses Total:	$ 3,788	$ 2,316	$ 1,719							
Agricultural Marketing Grants										
Grants/Aid: Agri Marketing Grants § 19-5-302(9)	$ 375,000	$ 375,000								
Agricultural Marketing Grants Total:	$ 375,000	$ 375,000								
Planning and Development Grants										
Grants/Aid: Planning/Development Grants § 19-5-302(9	$ 360,000	$ 360,000	$ 326,250	$ 344,898	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000
Planning and Development Grants Total:	$ 360,000	$ 360,000	$ 326,250	$ 344,898	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000	$ 360,000
Transportation of Juvenile Offenders										
Grants/Aid: Juvenile Offenders Transp § 19-5-302(9)	$ 119,776	$ 102,036	$ 80,176	$ 48,097						
Transportation of Juvenile Offenders Total:	$ 119,776	$ 102,036	$ 80,176	$ 48,097						
Burn Center										
Grants/Aid: ACH Burn Center 19-5-302 (9)	$ 990,000	$ 990,000	$ 990,000	$ 990,000	$ 841,339	$ 940,282	$ 940,282	$ 940,282	$ 940,282	$ 940,282
Burn Center Total:	$ 990,000	$ 990,000	$ 990,000	$ 990,000	$ 841,339	$ 940,282	$ 940,282	$ 940,282	$ 940,282	$ 940,282
Delta Regional Authority										
Operating Expenses	$ 175,171	$ 189,540	$ 156,083	$ 172,918	$ 171,658	$ 171,904	$ 213,983	$ 216,368	$ 202,950	$ 229,960
Delta Regional Authority Total:	$ 175,171	$ 189,540	$ 156,083	$ 172,918	$ 171,658	$ 171,904	$ 213,983	$ 216,368	$ 202,950	$ 229,960
Prostate Cancer										
Grants/Aid: Prostate Cancer Foundation § 19-5-302(9)	$ 122,682	$ 125,361	$ 120,481	$ 121,308	$ 127,316	$ 122,098	$ 117,816	$ 112,364	$ 106,117	$ 104,023
Prostate Cancer Total:	$ 122,682	$ 125,361	$ 120,481	$ 121,308	$ 127,316	$ 122,098	$ 117,816	$ 112,364	$ 106,117	$ 104,023
Innovation & Product Development										
Refunds-Investments-Fund Transfers			$ 229,034	$ 219,427	$ 229,034	$ 229,034	$ 229,034	$ 229,034		$ 229,034
Innovation & Product Development Total:			$ 229,034	$ 219,427	$ 229,034	$ 229,034	$ 229,034	$ 229,034		$ 229,034
Pregnancy Resource Centers										
Grants/Aid: Pregnancy Resource Center							$ 1,000,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pregnancy Resource Centers Total:							$ 1,000,000			
Law Enforcement Stipend Grant										
Grants/Aid: Law Enforcement Stipend Grant							$ 38,080,734			
Law Enforcement Stipend Grant Total:							$ 38,080,734			
Morgan Nick Foundation										
Grants/Aid: Morgan Nick Foundation								$ 100,000		
Morgan Nick Foundation Total:								$ 100,000		
MultiJurisdictional Drug Crime TaskForce										
Grants/Aid: Multijurisdictional Drug Crime Task Forc								$ 2,500,000		
MultiJurisdictional Drug Crime TaskForce Total:								$ 2,500,000		
Pregnancy Help Organization Grants										
Grants/Aid: Pregnancy Help Organization Grants								$ 1,000,000	$ 1,997,082	$ 1,735,585
Pregnancy Help Organization Grants Total:								$ 1,000,000	$ 1,997,082	$ 1,735,585
Mid-America Museum Grant										
Grants/Aid: Mid-America Museum § 19-5-302(9)			$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Mid-America Museum Grant Total:			$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 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			$ 50,000	$ 50,000	$ 50,000
Baby Sharon Catastrophic Illness Grant Total:				$ 50,000	$ 24,999			$ 50,000	$ 50,000	$ 50,000
GENERAL REVENUE TOTAL:	$ 6,667,040	$ 6,661,187	$ 6,460,757	$ 6,480,752	$ 5,829,063	$ 6,243,871	$ 45,154,615	$ 10,075,178	$ 8,124,103	$ 8,022,062
STATE CENTRAL SERVICES FUND										
Federal Court Order										
Claims							$ 16,292			
Federal Court Order Total:							$ 16,292			
STATE CENTRAL SERVICES FUND TOTAL:							$ 16,292			
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	$ 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	$ 110,359	$ 2,726								
Grants/Aid: DIS ASST 0911 PA ACA 19-5-1006	$ 10,403									
Grants/Aid: DIS ASST 0919 PA ACA 19-5-1006	$ 798,172	$ 1,915,276	$ 500,000	$ 1,347,261	$ 570,222					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: DIS ASST 0928 PA ACA 19-5-1006						$ 44,789				
Grants/Aid: DIS ASST 0938 PA ACA 19-5-1006				$ 39,588		$ 233,142				
Grants/Aid: DIS ASST 1106 PA ACA 19-5-1006				$ 53,532	$ 371,461	$ 17,827				
Grants/Aid: DIS ASST 1107 PA ACA 19-5-1006						$ 265,122				
Grants/Aid: DIS ASST 1524 RA ACA 19-5-1006	$ 6,525									
Grants/Aid: DIS ASST 1603 RA ACA 19-5-1006	$ 1,781									
Grants/Aid: DIS ASST 1609 HZ ACA 19-5-1006	$ 1,248,428									
Grants/Aid: DIS ASST 1611 IA ACA 19-5-1006	$ 150									
Grants/Aid: DIS ASST 1613 PA ACA 19-5-1006	$ 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							
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 13-12 PA ACA 19-5-1006	$ 128,041			$ 981						
Grants/Aid: DIS ASST DR 14-49 PA ACA 19-5-1006	$ 222,951					$ 158,812	$ 77,901			
Grants/Aid: DIS ASST DR 14-50 PA ACA 19-5-1006	$ 62,909									
Grants/Aid: DIS ASST DR 14-51 PA ACA 19-5-1006	$ 148,959			$ 176,237			$ 821,547			
Grants/Aid: DIS ASST DR 1513 PA ACA 19-5-1006	$ 497,150						$ 273,881			
Grants/Aid: DIS ASST DR19-11 INDIVIDUAL ASSISTANCE				$ 153,020						
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						

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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: Disaster Assistance Hazard Mitigation							$ 4,081,052	$ 3,748,490	$ 1,624,945	$ 4,128,723
Grants/Aid: Disaster Asst 1210 PA §19-5-1006	$ 443,387		$ 39,236	$ 74,497		$ 521	$ 952,819			
Grants/Aid: Disaster Asst 1211 PA §19-5-1006		$ 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: Emergency Response EO 21-18							$ 160,677		$ 108,377	
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					
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	$ 285,877			
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 24-01								$ 77,026		
Grants/Aid: Response and Recovery 24-14									$ 410,329	$ 816,707
Grants/Aid: Response and Recovery DR 2110						$ 320,424	$ 47,419			
Grants/Aid: Response and Recovery DR 22-04						$ 89,615	$ 9,330			
Grants/Aid: Response and Recovery DR 22-05							$ 210,980			
Grants/Aid: Response and Recovery DR 22-11								$ 107,069		
Grants/Aid: Response and Recovery DR 23-08								$ 248,097	$ 61,650	
Grants/Aid: Response and Recovery EO 22-03						$ 380,153	$ 78			
Grants/Aid: Response and Recovery EO 23-01							$ 433,700	$ 146,351		
Grants/Aid: Response and Recovery EO 23-12							$ 41,710			
Grants/Aid: Response and Recovery EO 23-15							$ 265			
Grants/Aid: Response and Recovery EO 23-19									$ 61,769	
Grants/Aid: Response and Recovery EO 23-20							$ 917,801	$ 5,617,900	$ 149	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Response and Recovery EO 23-21								$ 86,384		
Grants/Aid: Response and Recovery Fund 24-07								$ 24,230	$ 962,069	$ 3,439
Grants/Aid: RESPONSE AND RECOVERY FUND 24-15									$ 211,594	
Grants/Aid: RESPONSE AND RECOVERY FUND EO 23-03									$ 32,013	
Grants/Aid: RESPONSE AND RECOVERY FUND EO 24-21									$ 19,194	
Grants/Aid: RESPONSE AND RECOVERY FUND EO 25-02									$ 548,280	
Grants/Aid: RESPONSE AND RECOVERY FUND EO 25-03									$ 236,330	$ 41,598
Grants/Aid: RESPONSE AND RECOVERY FUND EO 25-05									$ 68,440	$ 263,585
Grants/Aid: RESPONSE AND RECOVERY FUND EO 25-07									$ 483,359	$ 2,351,305
Grants/Aid: RESPONSE AND RECOVERY FUND EO 26-03										$ 18,245
Grants/Aid: RESPONSE AND RECOVERY FUND EO 26-06										$ 118,071
Disaster Assistance Grants Total:	$ 6,367,916	$ 7,121,099	$ 17,874,312	$ 34,952,913	$ 5,429,958	$ 6,667,331	$ 8,315,037	$ 10,055,548	$ 4,828,498	$ 7,741,674
Marketing and Redistribution										
Refunds/Reimbursements	$ 343,996	$ 532,055	$ 524,212	$ 438,561	$ 389,415	$ 581,785	$ 190,405	$ 300,478	$ 314,451	$ 515,246
Marketing and Redistribution Total:	$ 343,996	$ 532,055	$ 524,212	$ 438,561	$ 389,415	$ 581,785	$ 190,405	$ 300,478	$ 314,451	$ 515,246
Information Network of Arkansas										
Operating Expenses	$ 623	$ 400				$ 675,668	$ 938,320	$ 781,636	$ 64,566	$ 216,881
Information Network of Arkansas Total:	$ 623	$ 400				$ 675,668	$ 938,320	$ 781,636	$ 64,566	$ 216,881
Arkansas Sheriff's Association										
Grants/Aid: Co Alc/Drug/Crime Prevention 19-5-1083	$ 399,268	$ 384,616	$ 364,781	$ 354,887	$ 257,615	$ 288,721	$ 282,837	$ 273,701	$ 251,306	$ 269,518
Arkansas Sheriff's Association Total:	$ 399,268	$ 384,616	$ 364,781	$ 354,887	$ 257,615	$ 288,721	$ 282,837	$ 273,701	$ 251,306	$ 269,518
Co Public Emp Blanket Bond Prg										
Operating Expenses	$ 122,150	$ 144,880	$ 202,860	$ 188,640	$ 188,460	$ 178,470	$ 183,510	$ 261,450	$ 61,116	$ 59,780
Co Public Emp Blanket Bond Prg Total:	$ 122,150	$ 144,880	$ 202,860	$ 188,640	$ 188,460	$ 178,470	$ 183,510	$ 261,450	$ 61,116	$ 59,780
Municipal Public Emp Blanket Bnd Prg										
Operating Expenses	$ 228,620	$ 258,160	$ 286,110	$ 308,250	$ 312,300	$ 314,910	$ 313,110	$ 242,820	$ 96,241	$ 103,642
Municipal Public Emp Blanket Bnd Prg Total:	$ 228,620	$ 258,160	$ 286,110	$ 308,250	$ 312,300	$ 314,910	$ 313,110	$ 242,820	$ 96,241	$ 103,642
Agricultural Marketing Grants										
Grants/Aid: AR Agricultural Marketing Grnt 19-5-1070				$ 403,637	$ 590,670	$ 622,583	$ 508,392	$ 572,634	$ 600,755	$ 638,090
Agricultural Marketing Grants Total:				$ 403,637	$ 590,670	$ 622,583	$ 508,392	$ 572,634	$ 600,755	$ 638,090
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				
Grants/Aid: Juv Det Fac Independence Co 19-5-1034	$ 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				
Grants/Aid: Juv Det Fac Miss Co 19-5-1034	$ 16,891	$ 16,891	$ 16,891	$ 16,891	$ 16,891					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 351,942	$ 292,201	$ 292,201	$ 292,201	$ 292,201
Governor's Emergency Proclamations										
Grants/Aid: Misc Rev Emerg Proc DFA Disb § 19-5-1009	$ 269,500	$ 320,700	$ 243,453	$ 225,000			$ 50,000			
Governor's Emergency Proclamations Total:	$ 269,500	$ 320,700	$ 243,453	$ 225,000			$ 50,000			
Purchase of Vehicles										
Purchase of Vehicles	$ 1,326,869	$ 1,261,450	$ 1,021,661	$ 1,256,572	$ 713,932	$ 1,027,340	$ 1,174,610	$ 2,365,835	$ 2,530,709	$ 1,708,855
Purchase of Vehicles Total:	$ 1,326,869	$ 1,261,450	$ 1,021,661	$ 1,256,572	$ 713,932	$ 1,027,340	$ 1,174,610	$ 2,365,835	$ 2,530,709	$ 1,708,855
MISCELLANEOUS FUNDS TOTAL:	$ 9,458,942	$ 10,423,360	$ 20,917,389	$ 38,528,460	$ 8,282,350	$ 10,708,750	$ 12,248,421	$ 15,146,303	$ 9,039,844	$ 11,545,886
SPECIAL REVENUE FUNDS										
Firemen/Police Offcr Pension & Relief Fd										
Grants/Aid: Fire & Police Pension - Addl Alloc	$ 1,124,744	$ 1,314,580	$ 2,057,411	$ 2,171,477	$ 1,919,689	$ 1,956,193	$ 1,681,912	$ 2,795,592	$ 2,010,408	$ 1,149,528
Grants/Aid: Fire & Police Pension-Future Supplement	$ 4,810,776	$ 4,543,805	$ 4,919,780	$ 5,041,526	$ 5,084,126	$ 5,205,302	$ 5,216,910	$ 5,273,243	$ 5,275,041	$ 5,451,867
Grants/Aid: Fire & Police Pension-Police Supplement	$ 640,200	$ 627,000	$ 603,600	$ 588,000	$ 567,600	$ 550,800	$ 525,000	$ 508,200	$ 479,400	$ 469,200
Grants/Aid: Fire/Police Pension/Relief §19-6-454	$ 41,346,090	$ 42,985,083	$ 45,368,992	$ 47,599,842	$ 49,639,770	$ 49,570,943	$ 53,578,126	$ 59,128,141	$ 59,911,354	$ 71,858,615
Firemen/Police Offcr Pension & Relief Fd Total:	$ 47,921,811	$ 49,470,468	$ 52,949,783	$ 55,400,845	$ 57,211,185	$ 57,283,238	$ 61,001,948	$ 67,705,177	$ 67,676,203	$ 78,929,210
Fire Protection Services - Addtl Funding										
Grants/Aid: Fire Prot Prem-Arkansas-(620)	$ 98,860	$ 106,229	$ 130,621	$ 105,798	$ 122,012	$ 131,740	$ 129,624	$ 148,636	$ 206,598	$ 171,558
Grants/Aid: Fire Prot Prem-Ashley-(620)	$ 171,293	$ 220,890	$ 189,485	$ 195,679	$ 231,598	$ 200,112	$ 245,621	$ 295,120	$ 338,857	$ 306,002
Grants/Aid: Fire Prot Prem-Baxter-(620)	$ 267,127	$ 278,155	$ 252,777	$ 256,290	$ 289,935	$ 319,536	$ 316,361	$ 369,222	$ 347,393	$ 475,493
Grants/Aid: Fire Prot Prem-Benton-(620)	$ 511,053	$ 561,475	$ 486,212	$ 595,024	$ 589,820	$ 631,600	$ 718,888	$ 741,090	$ 861,971	$ 1,024,096
Grants/Aid: Fire Prot Prem-Boone-(620)	$ 179,209	$ 216,718	$ 212,915	$ 213,677	$ 232,082	$ 143,282	$ 292,439	$ 334,683	$ 391,740	$ 306,420
Grants/Aid: Fire Prot Prem-Bradley-(620)	$ 88,191	$ 71,108	$ 74,719	$ 78,557	$ 81,296	$ 86,066	$ 94,028	$ 94,796	$ 107,922	$ 128,289
Grants/Aid: Fire Prot Prem-Calhoun-(620)	$ 57,670	$ 99,271	$ 69,056	$ 61,435	$ 91,069	$ 73,301	$ 85,429	$ 130,429	$ 97,039	$ 99,298
Grants/Aid: Fire Prot Prem-Carroll-(620)	$ 124,706	$ 137,287	$ 140,605	$ 147,046	$ 135,712	$ 152,074	$ 181,319	$ 233,568	$ 232,907	$ 226,055
Grants/Aid: Fire Prot Prem-Chicot-(620)	$ 59,069	$ 58,218	$ 106,317	$ 65,110	$ 83,763	$ 75,245	$ 93,117	$ 114,547	$ 114,260	$ 100,141
Grants/Aid: Fire Prot Prem-Clark-(620)	$ 154,106	$ 173,715	$ 148,075	$ 154,387	$ 198,451	$ 157,603	$ 232,896	$ 229,211	$ 210,586	$ 248,716
Grants/Aid: Fire Prot Prem-Clay-(620)	$ 92,440	$ 129,054	$ 241,639	$ 116,878	$ 171,980	$ 169,344	$ 116,376	$ 297,337	$ 240,273	$ 275,931
Grants/Aid: Fire Prot Prem-Cleburne-(620)	$ 155,539	$ 129,594	$ 172,816	$ 152,657	$ 187,711	$ 152,709	$ 166,956	$ 244,941	$ 334,560	$ 286,925
Grants/Aid: Fire Prot Prem-Cleveland-(620)	$ 87,162	$ 90,502	$ 91,251	$ 103,786	$ 105,955	$ 93,040	$ 108,940	$ 165,893	$ 140,152	$ 169,256
Grants/Aid: Fire Prot Prem-Columbia-(620)	$ 134,087	$ 195,463	$ 169,376	$ 181,881	$ 212,696	$ 195,723	$ 204,752	$ 285,005	$ 257,628	$ 286,944
Grants/Aid: Fire Prot Prem-Conway-(620)	$ 126,209	$ 142,693	$ 103,359	$ 134,828	$ 230,672	$ 166,551	$ 171,037	$ 201,185	$ 218,717	$ 251,433
Grants/Aid: Fire Prot Prem-Craighead-(620)	$ 409,996	$ 431,844	$ 407,403	$ 491,200	$ 447,010	$ 445,737	$ 540,452	$ 545,922	$ 720,919	$ 627,365
Grants/Aid: Fire Prot Prem-Crawford-(620)	$ 258,399	$ 214,368	$ 308,025	$ 314,641	$ 277,961	$ 381,526	$ 315,723	$ 475,111	$ 446,180	$ 522,230
Grants/Aid: Fire Prot Prem-Crittenden-(620)	$ 82,781	$ 237,933	$ 172,275	$ 152,950	$ 151,636	$ 254,784	$ 145,511	$ 227,528	$ 337,194	$ 377,684

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Fire Prot Prem-Cross-(620)	$ 96,941	$ 151,260	$ 104,771	$ 129,670	$ 82,991	$ 110,843	$ 198,344	$ 210,270	$ 168,527	$ 175,918
Grants/Aid: Fire Prot Prem-Dallas-(620)	$ 59,198	$ 66,258	$ 63,174	$ 67,965	$ 66,435	$ 73,977	$ 80,710	$ 93,682	$ 106,229	$ 95,886
Grants/Aid: Fire Prot Prem-Desha-(620)	$ 48,005	$ 267,554	$ 125,809	$ 107,475	$ 110,073	$ 120,471	$ 130,108	$ 152,480	$ 143,093	$ 191,007
Grants/Aid: Fire Prot Prem-Drew-(620)	$ 125,866	$ 90,205	$ 150,248	$ 85,557	$ 107,292	$ 88,597	$ 148,152	$ 225,064	$ 155,676	$ 179,725
Grants/Aid: Fire Prot Prem-Faulkner-(620)	$ 256,797	$ 312,370	$ 362,326	$ 314,364	$ 382,783	$ 331,845	$ 442,869	$ 580,844	$ 437,938	$ 544,956
Grants/Aid: Fire Prot Prem-Franklin-(620)	$ 156,438	$ 156,854	$ 138,530	$ 138,224	$ 128,260	$ 171,805	$ 158,663	$ 252,069	$ 163,130	$ 260,266
Grants/Aid: Fire Prot Prem-Fulton-(620)	$ 94,183	$ 116,644	$ 137,552	$ 112,559	$ 137,979	$ 117,144	$ 154,339	$ 202,348	$ 176,875	$ 207,594
Grants/Aid: Fire Prot Prem-Garland-(620)	$ 415,089	$ 431,945	$ 415,183	$ 494,339	$ 496,820	$ 508,737	$ 610,072	$ 631,287	$ 644,148	$ 702,251
Grants/Aid: Fire Prot Prem-Grant-(620)	$ 160,638	$ 149,992	$ 168,942	$ 173,689	$ 151,295	$ 169,560	$ 213,634	$ 216,320	$ 253,488	$ 258,056
Grants/Aid: Fire Prot Prem-Greene-(620)	$ 232,912	$ 182,667	$ 219,831	$ 200,990	$ 201,771	$ 150,080	$ 335,364	$ 282,205	$ 265,717	$ 259,944
Grants/Aid: Fire Prot Prem-Hempstead-(620)	$ 270,154	$ 252,344	$ 287,765	$ 263,337	$ 296,634	$ 279,106	$ 340,091	$ 448,189	$ 381,373	$ 454,000
Grants/Aid: Fire Prot Prem-Hot Spring-(620)	$ 192,769	$ 206,210	$ 224,872	$ 243,698	$ 246,888	$ 247,934	$ 252,270	$ 281,966	$ 311,892	$ 309,818
Grants/Aid: Fire Prot Prem-Howard-(620)	$ 96,928	$ 107,944	$ 103,057	$ 99,479	$ 136,394	$ 115,432	$ 123,292	$ 186,490	$ 160,654	$ 163,273
Grants/Aid: Fire Prot Prem-Independence-(620)	$ 244,655	$ 267,181	$ 283,691	$ 288,287	$ 293,891	$ 260,974	$ 380,716	$ 428,368	$ 429,691	$ 427,467
Grants/Aid: Fire Prot Prem-Izard-(620)	$ 114,841	$ 141,890	$ 126,223	$ 107,805	$ 135,605	$ 149,451	$ 163,020	$ 229,965	$ 183,306	$ 214,715
Grants/Aid: Fire Prot Prem-Jackson-(620)	$ 152,512	$ 101,574	$ 176,125	$ 148,895	$ 142,615	$ 115,469	$ 183,144	$ 180,858	$ 197,093	$ 240,718
Grants/Aid: Fire Prot Prem-Jefferson-(620)	$ 201,779	$ 413,220	$ 318,828	$ 374,867	$ 359,552	$ 401,276	$ 424,618	$ 531,109	$ 374,882	$ 675,385
Grants/Aid: Fire Prot Prem-Johnson-(620)	$ 142,730	$ 149,767	$ 181,488	$ 116,279	$ 190,332	$ 170,777	$ 167,934	$ 249,224	$ 203,586	$ 232,106
Grants/Aid: Fire Prot Prem-Lafayette-(620)	$ 99,284	$ 97,090	$ 102,020	$ 113,726	$ 97,679	$ 109,230	$ 126,509	$ 139,145	$ 150,352	$ 175,134
Grants/Aid: Fire Prot Prem-Lawrence-(620)	$ 132,857	$ 130,702	$ 153,184	$ 135,414	$ 149,277	$ 134,714	$ 167,873	$ 222,856	$ 210,959	$ 202,730
Grants/Aid: Fire Prot Prem-Lee-(620)	$ 89,539	$ 98,692	$ 118,135	$ 118,082	$ 110,538	$ 115,134	$ 130,414	$ 102,057	$ 150,721	$ 157,020
Grants/Aid: Fire Prot Prem-Lincoln-(620)	$ 147,655	$ 152,804	$ 160,437	$ 131,476	$ 143,468	$ 120,434	$ 169,925	$ 321,417	$ 249,421	$ 256,174
Grants/Aid: Fire Prot Prem-Little River-(620)	$ 107,443	$ 80,713	$ 187,406	$ 120,081	$ 112,732	$ 127,134	$ 138,827	$ 167,818	$ 150,056	$ 171,261
Grants/Aid: Fire Prot Prem-Logan-(620)	$ 136,432	$ 153,137	$ 161,464	$ 152,952	$ 156,285	$ 193,996	$ 197,484	$ 220,169	$ 228,967	$ 248,117
Grants/Aid: Fire Prot Prem-Lonoke-(620)	$ 205,902	$ 251,795	$ 230,253	$ 273,518	$ 251,183	$ 254,184	$ 277,158	$ 356,966	$ 420,627	$ 337,877
Grants/Aid: Fire Prot Prem-Madison-(620)	$ 130,362	$ 115,546	$ 136,680	$ 138,266	$ 137,151	$ 187,076	$ 159,895	$ 167,806	$ 253,558	$ 207,998
Grants/Aid: Fire Prot Prem-Marion-(620)	$ 156,881	$ 138,020	$ 149,951	$ 138,235	$ 153,388	$ 127,772	$ 169,975	$ 100,558	$ 284,156	$ 230,835
Grants/Aid: Fire Prot Prem-Miller-(620)	$ 225,341	$ 251,500	$ 195,698	$ 239,934	$ 217,894	$ 179,082	$ 348,365	$ 190,426	$ 379,584	$ 347,368
Grants/Aid: Fire Prot Prem-Mississippi-(620)	$ 232,999	$ 314,621	$ 260,893	$ 201,342	$ 285,702	$ 261,170	$ 313,212	$ 342,137	$ 506,507	$ 437,574
Grants/Aid: Fire Prot Prem-Monroe-(620)	$ 70,467	$ 72,061	$ 68,939	$ 84,625	$ 59,358	$ 102,469	$ 90,220	$ 78,676	$ 124,375	$ 141,024
Grants/Aid: Fire Prot Prem-Montgomery-(620)	$ 72,959	$ 100,343	$ 84,998	$ 121,136	$ 87,721	$ 98,279	$ 118,631	$ 124,965	$ 183,439	$ 109,449
Grants/Aid: Fire Prot Prem-Nevada-(620)	$ 83,338	$ 75,858	$ 83,382	$ 72,008	$ 90,192	$ 87,521	$ 71,065	$ 159,531	$ 134,911	$ 123,801
Grants/Aid: Fire Prot Prem-Newton-(620)	$ 74,158	$ 117,641	$ 96,773	$ 93,093	$ 110,304	$ 88,372	$ 131,381	$ 118,847	$ 167,521	$ 155,498
Grants/Aid: Fire Prot Prem-Ouachita-(620)	$ 224,267	$ 224,030	$ 109,227	$ 183,906	$ 190,431	$ 202,681	$ 230,404	$ 324,611	$ 324,358	$ 349,313
Grants/Aid: Fire Prot Prem-Perry-(620)	$ 81,979	$ 78,462	$ 109,518	$ 76,413	$ 112,064	$ 75,965	$ 152,117	$ 86,284	$ 190,199	$ 112,654
Grants/Aid: Fire Prot Prem-Phillips-(620)	$ 153,426	$ 147,922	$ 120,318	$ 215,284	$ 117,262	$ 183,121	$ 199,564	$ 219,496	$ 242,911	$ 282,083
Grants/Aid: Fire Prot Prem-Pike-(620)	$ 105,206	$ 133,220	$ 120,163	$ 125,160	$ 132,746	$ 144,318	$ 133,038	$ 170,501	$ 239,745	$ 224,364
Grants/Aid: Fire Prot Prem-Poinsett-(620)	$ 163,291	$ 163,817	$ 160,040	$ 164,702	$ 178,274	$ 192,581	$ 199,371	$ 180,676	$ 310,790	$ 218,304
Grants/Aid: Fire Prot Prem-Polk-(620)	$ 130,111	$ 146,197	$ 144,909	$ 144,977	$ 157,156	$ 169,342	$ 175,259	$ 192,026	$ 247,356	$ 229,100
Grants/Aid: Fire Prot Prem-Pope-(620)	$ 237,694	$ 229,584	$ 263,332	$ 262,285	$ 260,926	$ 299,245	$ 304,479	$ 277,690	$ 517,199	$ 401,341
Grants/Aid: Fire Prot Prem-Prairie-(620)	$ 109,530	$ 113,700	$ 122,513	$ 116,551	$ 113,230	$ 140,140	$ 143,488	$ 162,662	$ 180,796	$ 199,702
Grants/Aid: Fire Prot Prem-Pulaski-(620)	$ 777,749	$ 851,141	$ 921,629	$ 546,559	$ 1,018,145	$ 869,673	$ 1,386,375	$ 1,007,283	$ 1,540,750	$ 1,035,370
Grants/Aid: Fire Prot Prem-Randolph-(620)	$ 141,173	$ 160,205	$ 139,509	$ 124,294	$ 174,628	$ 136,999	$ 158,507	$ 167,692	$ 269,914	$ 221,569
Grants/Aid: Fire Prot Prem-Saline-(620)	$ 413,975	$ 434,649	$ 486,034	$ 455,883	$ 457,564	$ 477,847	$ 560,730	$ 437,083	$ 785,616	$ 705,831
Grants/Aid: Fire Prot Prem-Scott-(620)	$ 87,124	$ 81,172	$ 82,367	$ 86,546	$ 95,319	$ 90,772	$ 100,509	$ 112,918	$ 156,513	$ 122,276
Grants/Aid: Fire Prot Prem-Searcy-(620)	$ 85,906	$ 103,197	$ 82,781	$ 82,868	$ 81,443	$ 59,677	$ 184,696	$ 176,847	$ 216,825	$ 139,966

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Fire Prot Prem-Sebastian-(620)	$ 277,276	$ 287,664	$ 303,188	$ 335,349	$ 310,561	$ 342,265	$ 401,860	$ 325,206	$ 528,295	$ 424,978
Grants/Aid: Fire Prot Prem-Sevier-(620)	$ 108,025	$ 118,308	$ 124,560	$ 110,813	$ 128,097	$ 127,765	$ 164,537	$ 146,527	$ 221,411	$ 202,651
Grants/Aid: Fire Prot Prem-Sharp-(620)	$ 170,854	$ 195,175	$ 190,466	$ 176,068	$ 221,298	$ 197,874	$ 227,039	$ 223,570	$ 344,141	$ 326,109
Grants/Aid: Fire Prot Prem-St. Francis-(620)	$ 213,352	$ 178,160	$ 210,081	$ 199,611	$ 216,612	$ 239,991	$ 247,945	$ 257,479	$ 382,505	$ 285,153
Grants/Aid: Fire Prot Prem-Stone-(620)	$ 99,543	$ 111,625	$ 112,528	$ 95,779	$ 124,551	$ 107,658	$ 137,200	$ 150,903	$ 163,058	$ 189,934
Grants/Aid: Fire Prot Prem-Union-(620)	$ 229,670	$ 319,498	$ 251,504	$ 352,084	$ 274,651	$ 311,007	$ 352,222	$ 325,118	$ 604,900	$ 459,418
Grants/Aid: Fire Prot Prem-Van Buren-(620)	$ 165,062	$ 159,308	$ 176,681	$ 171,158	$ 169,787	$ 180,684	$ 218,685	$ 192,983	$ 297,217	$ 346,033
Grants/Aid: Fire Prot Prem-Washington-(620)	$ 440,981	$ 468,755	$ 508,403	$ 486,430	$ 584,772	$ 530,945	$ 625,572	$ 628,621	$ 935,300	$ 769,054
Grants/Aid: Fire Prot Prem-White-(620)	$ 371,603	$ 379,915	$ 398,950	$ 429,477	$ 391,695	$ 439,033	$ 488,379	$ 454,533	$ 686,034	$ 633,378
Grants/Aid: Fire Prot Prem-Woodruff-(620)	$ 68,482	$ 82,720	$ 70,781	$ 54,580	$ 54,177	$ 95,148	$ 71,852	$ 98,244	$ 81,369	$ 110,487
Grants/Aid: Fire Prot Prem-Yell-(620)	$ 144,591	$ 153,151	$ 152,423	$ 172,894	$ 158,112	$ 177,270	$ 186,810	$ 207,693	$ 283,356	$ 279,391
Fire Protection Services - Addtl Funding Total:	$ 13,086,819	$ 14,532,490	$ 14,617,460	$ 14,292,863	$ 15,395,344	$ 15,392,017	$ 18,328,376	$ 19,856,981	$ 23,707,906	$ 23,047,237
Public Legal Aid										
Grants/Aid: Public Legal Aid 19-6-803	$ 556,031	$ 556,031	$ 484,745	$ 374,251	$ 158,957	$ 256,630	$ 178,215	$ 384,944	$ 538,209	$ 470,488
Public Legal Aid Total:	$ 556,031	$ 556,031	$ 484,745	$ 374,251	$ 158,957	$ 256,630	$ 178,215	$ 384,944	$ 538,209	$ 470,488
Multi-Jurisdictnl Drug Crime Task Force										
Operating & Administrative Expenses			$ 7,796	$ 7,796	$ 7,796					
Operating Expenses	$ 7,676	$ 7,796								
Grants/Aid: Drug/Crime Enf/Pros 19-6-817	$ 2,000,611	$ 3,113,303	$ 435,349	$ 1,419,149	$ 1,090,035	$ 1,403,704	$ 1,520,126	$ 906,769	$ 232,716	$ 2,629,587
Multi-Jurisdictnl Drug Crime Task Force Total:	$ 2,008,287	$ 3,121,099	$ 443,145	$ 1,426,945	$ 1,097,831	$ 1,403,704	$ 1,520,126	$ 906,769	$ 232,716	$ 2,629,587
Indigent Patient-Emerg Medical Srvcs Prg										
Grants/Aid: Indigent Patients 19-6-421	$ 29,550		$ 28,188	$ 51,036	$ 9,732	$ 16,731	$ 14,194			
Indigent Patient-Emerg Medical Srvcs Prg Total:	$ 29,550		$ 28,188	$ 51,036	$ 9,732	$ 16,731	$ 14,194			
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:	$ 63,602,498	$ 68,328,591	$ 68,815,959	$ 71,545,939	$ 73,873,049	$ 74,352,319	$ 81,042,859	$ 88,853,871	$ 92,155,035	$ 105,076,522
TRUST FUNDS										
Unemployment Compensation Claims										
Claims	$ 3,098,301	$ 2,932,191	$ 2,798,222	$ 2,484,919	$ 1,621,776	$ 365,101	$ 743,139	$ 952,098	$ 1,593,598	$ 1,547,530
Unemployment Compensation Claims Total:	$ 3,098,301	$ 2,932,191	$ 2,798,222	$ 2,484,919	$ 1,621,776	$ 365,101	$ 743,139	$ 952,098	$ 1,593,598	$ 1,547,530
Administration of Justice Fund										
Grants/Aid: State Admin Justice Programs 19-5-993	$ 2,803,980	$ 2,803,980	$ 2,580,012	$ 2,232,861	$ 1,567,642	$ 1,863,314	$ 1,616,949	$ 2,266,457	$ 2,747,988	$ 2,501,984
Refunds/Reimbursements	$ 44,285	$ 7,180	$ 1,797			$ 2,000	$ 15,231	$ 14,573	$ 892	$ 1,488
Administration of Justice Fund Total:	$ 2,848,265	$ 2,811,160	$ 2,581,809	$ 2,232,861	$ 1,567,642	$ 1,865,314	$ 1,632,180	$ 2,281,030	$ 2,748,880	$ 2,503,471
Drug Enforcement and Education										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses		$ 2,616				$ 401,459				
Capital Outlay			$ 156,852							
Drug Enforcement and Education Total:		$ 2,616	$ 156,852			$ 401,459				
Baby Sharon Grants										
Grants/Aid: Childrens Catastrophic Illness 19-5-1123	$ 16,586	$ 6,725	$ 4,400	$ 14,688	$ 23,278	$ 41,801	$ 41,746	$ 106,333	$ 69,637	$ 90,288
Baby Sharon Grants Total:	$ 16,586	$ 6,725	$ 4,400	$ 14,688	$ 23,278	$ 41,801	$ 41,746	$ 106,333	$ 69,637	$ 90,288
Organ Donation Education Grants										
Grants/Aid: Organ Donor Awareness Ed 19-5-1129	$ 25,078	$ 23,678	$ 24,790	$ 24,064	$ 24,287	$ 24,265	$ 23,447	$ 23,998	$ 23,913	$ 21,618
Organ Donation Education Grants Total:	$ 25,078	$ 23,678	$ 24,790	$ 24,064	$ 24,287	$ 24,265	$ 23,447	$ 23,998	$ 23,913	$ 21,618
US Olympic Committee										
Grants/Aid: US Olympic Committee Program 19-5-915			$ 71							
US Olympic Committee Total:			$ 71							
TRUST FUNDS TOTAL:	$ 5,988,229	$ 5,776,369	$ 5,566,144	$ 4,756,533	$ 3,236,983	$ 2,697,938	$ 2,440,511	$ 3,363,459	$ 4,436,028	$ 4,162,907
PUBLIC SCHOOL FUNDS										
Public Sch Emp Blanket Bond Prg										
Operating Expenses	$ 96,740	$ 112,400	$ 112,320	$ 122,850	$ 125,190	$ 147,690	$ 146,250	$ 175,410	$ 48,750	$ 47,496
Public Sch Emp Blanket Bond Prg Total:	$ 96,740	$ 112,400	$ 112,320	$ 122,850	$ 125,190	$ 147,690	$ 146,250	$ 175,410	$ 48,750	$ 47,496
PUBLIC SCHOOL FUNDS TOTAL:	$ 96,740	$ 112,400	$ 112,320	$ 122,850	$ 125,190	$ 147,690	$ 146,250	$ 175,410	$ 48,750	$ 47,496
Department of Finance and Administration - Disbursing Officer TOTAL:	$ 85,823,434	$ 91,307,249	$ 101,872,571	$ 164,715,454	$ 417,916,423	$ 234,827,199	$ 272,648,973	$ 169,340,213	$ 142,615,031	$ 178,298,671
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										
Operating Expenses	$ 183		$ 2							
Statewide Payroll Paying Total:	$ 183		$ 2							
DFA Management Services - Misc Cash										
Regular Salaries	$ 554,444	$ 624,338	$ 668,410							
Personal Services Matching	$ 228,824	$ 246,634	$ 259,683							
External Public Procurement Consultant	$ 977,621		$ 52,270							
Operating Expenses	$ 77,354	$ 72,079	$ 69,435	$ 9,744				$ 13,199	$ 11,934	$ 4,960
Travel-Conference Fees and Related Expenses	$ 1,308	$ 3,733	$ 490							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Refunds/Reimbursements	$ 53,656	$ 99,265	$ 83,126							
DFA Management Services - Misc Cash Total:	$ 1,893,207	$ 1,046,050	$ 1,133,414	$ 9,744				$ 13,199	$ 11,934	$ 4,960
County Inmates Reimbursements										
Refunds/Reimbursements										$ 3,988,400
County Inmates Reimbursements Total:										$ 3,988,400
CASH FUNDS TOTAL:	$ 1,893,389	$ 1,046,050	$ 1,133,416	$ 9,744				$ 13,199	$ 11,934	$ 3,993,360
FEDERAL FUNDS										
Victims of Crime Justice Assistance-Fed										
Regular Salaries	$ 385,398	$ 422,611	$ 440,403	$ 445,864	$ 375,248	$ 397,135	$ 430,869	$ 336,625	$ 447,591	$ 464,021
Extra Help					$ 2,364	$ 686	$ 1,963	$ 2,944		
Personal Services Matching	$ 135,635	$ 153,512	$ 158,759	$ 155,862	$ 141,498	$ 154,904	$ 158,362	$ 138,720	$ 180,212	$ 193,257
Operating Expenses	$ 120,088	$ 107,426	$ 98,324	$ 69,022	$ 73,775	$ 76,046	$ 81,467	$ 83,107	$ 141,939	$ 79,733
VOCA - Grants Management	$ 299,532	$ 208,816	$ 51,775	$ 48,559	$ 68,868	$ 44,179	$ 19,526	$ 102,237	$ 11,358	
Travel-Conference Fees and Related Expenses	$ 2,279	$ 2,828	$ 6,221	$ 8,000			$ 5,966	$ 3,153	$ 4,307	$ 150
Professional Fees and Services			$ 2,166							
Grants/Aid: Victims Justice Assistance	$ 9,029,948	$ 11,585,215	$ 15,260,636	$ 23,833,452	$ 28,367,617	$ 24,100,884	$ 22,138,177	$ 15,551,697	$ 15,358,473	$ 14,203,903
Refunds/Reimbursements					$ 32,209	$ 166				
Victims of Crime Justice Assistance-Fed Total:	$ 9,972,881	$ 12,480,408	$ 16,018,283	$ 24,560,758	$ 29,061,578	$ 24,773,999	$ 22,836,329	$ 16,218,483	$ 16,143,880	$ 14,941,064
Dept of Justice Non-Victim Assist - Fed										
Regular Salaries	$ 105,728	$ 111,177	$ 121,023	$ 122,103	$ 79,018	$ 86,887	$ 55,172	$ 66,864	$ 156,291	$ 186,744
Personal Services Matching	$ 37,492	$ 39,300	$ 42,161	$ 46,230	$ 37,019	$ 41,720	$ 24,414	$ 37,444	$ 74,200	$ 90,579
Operating Expenses	$ 17,769	$ 19,909	$ 25,135	$ 21,709	$ 32,978	$ 35,008	$ 28,067	$ 35,416	$ 26,858	$ 26,268
Travel-Conference Fees and Related Expenses	$ 468	$ 3,495	$ 3,331	$ 9,014		$ 396		$ 2,754	$ 747	
Grants/Aid: DFA IGS Fed Grants	$ 30,730	$ 49,897	$ 99,354	$ 124,537	$ 143,843	$ 36,958		$ 241	$ 344,657	$ 877,705
Grants/Aid: DFA IGS JAG TRUST FUND	$ 2,248,334	$ 154,940	$ 2,767,422	$ 1,461,585	$ 1,827,257	$ 1,436,757	$ 2,186,159	$ 1,647,182	$ 2,555,766	$ 66,290
Refunds/Reimbursements						$ 2,064				
Dept of Justice Non-Victim Assist - Fed Total:	$ 2,440,520	$ 378,718	$ 3,058,426	$ 1,785,179	$ 2,120,115	$ 1,639,789	$ 2,293,811	$ 1,789,900	$ 3,158,520	$ 1,247,587
ARPA-Family Violence Prevention (FVPSA)										
Regular Salaries							$ 4,976	$ 20,411	$ 4,096	
Personal Services Matching							$ 1,776	$ 9,078	$ 1,727	
Operating Expenses									$ 761	
Grants/Aid: ARPA Family Violence Prevention & Serv							$ 479,068	$ 298,481	$ 150,576	$ 73,529
ARPA-Family Violence Prevention (FVPSA) Total:							$ 485,821	$ 327,970	$ 157,160	$ 73,529
ARPA-FVPSA-SexAssaultRapeCrisis										
Regular Salaries							$ 2,242			
Personal Services Matching							$ 847	$ 1		
Grants/Aid: ARPA FVPSA Sexual Assault/Rape Crisis							$ 125,048	$ 735,345	$ 625,873	$ 154,684
ARPA-FVPSA-SexAssaultRapeCrisis Total:							$ 128,138	$ 735,346	$ 625,873	$ 154,684

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARP DD Expand Public Health										
Grants/Aid: ARPA GCDD Expand Public Health WF								$ 44,250	$ 51,056	
ARP DD Expand Public Health Total:								$ 44,250	$ 51,056	
VOCA SFR ARPA										
Grants/Aid: ARPA VOCA SFR								$ 6,813,607	$ 8,322,184	$ 3,047,775
VOCA SFR ARPA Total:								$ 6,813,607	$ 8,322,184	$ 3,047,775
DOE Grid Resilience Grant										
Grants/Aid: DOE Grid Resilience Grant										$ 872,538
DOE Grid Resilience Grant Total:										$ 872,538
DDC - Expanding Disabilities Networks										
Operating Expenses						$ 34,946				
DDC - Expanding Disabilities Networks Total:						$ 34,946				
Dev Disabilities Council-Federal										
Regular Salaries	$ 174,395	$ 216,003	$ 212,228	$ 202,011	$ 110,283	$ 184,185	$ 232,603	$ 250,571	$ 268,944	$ 205,084
Personal Services Matching	$ 60,872	$ 72,130	$ 70,365	$ 70,154	$ 51,567	$ 70,453	$ 80,879	$ 90,236	$ 97,975	$ 86,926
Operating Expenses	$ 45,847	$ 98,398	$ 88,688	$ 53,169	$ 29,813	$ 51,003	$ 73,433	$ 60,122	$ 83,822	$ 74,700
Travel-Conference Fees and Related Expenses	$ 9,246	$ 5,709	$ 6,434	$ 10,272	$ 1,485	$ 7,259	$ 15,723	$ 19,781	$ 4,096	$ 10,534
Professional Fees and Services		$ 119,997	$ 65,507	$ 64,497	$ 87,379	$ 86,404	$ 75,771	$ 88,625		
Grants/Aid: Developmental Disability Council-Fed	$ 70,842	$ 395,142	$ 780,387	$ 370,997	$ 426,538	$ 505,456	$ 753,623	$ 367,452	$ 273,556	$ 63,163
Dev Disabilities Council-Federal Total:	$ 361,203	$ 907,379	$ 1,223,609	$ 771,101	$ 707,065	$ 904,760	$ 1,232,032	$ 876,788	$ 728,392	$ 440,407
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		$ 9,473	$ 7,239	$ 9,638	$ 5,986
Personal Services Matching			$ 776	$ 7,193	$ 9,259	$ 3	$ 4,991	$ 4,461	$ 4,641	$ 2,442
Operating Expenses			$ 893	$ 849	$ 1,149			$ 1,044	$ 107	$ 113
Travel-Conference Fees and Related Expenses			$ 244							
Grants/Aid: Project Safe Neighborhoods - Eastern				$ 27,897	$ 57,244	$ 78,430	$ 139,726	$ 98,391	$ 134,107	$ 263,920
Grants/Aid: Project Safe Neighborhoods - Western				$ 28,088	$ 108,423	$ 28,874	$ 80,031	$ 38,049	$ 175,836	$ 85,204
Project Safe Neighborhoods PSN-46: Project Safe Neighborhoods - Eastern										$ 115,668
Project Safe Neighborhoods PSN-46: Project Safe Neighborhoods - Western										$ 162,495
Project Safe Neighborhoods PSN Total:			$ 5,294	$ 83,692	$ 204,232	$ 107,307	$ 234,221	$ 149,184	$ 324,329	$ 635,828
Comprehensive Opioid Abuse Program										
Regular Salaries			$ 2,243	$ 12,968	$ 32,330	$ 60,654	$ 47,197	$ 54,430	$ 20,911	
Personal Services Matching			$ 515	$ 4,746	$ 9,277	$ 16,243	$ 19,427	$ 26,567	$ 9,032	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses			$ 1,962	$ 3,184	$ 5,344	$ 133	$ 137	$ 5,226	$ 1	
Travel-Conference Fees and Related Expenses			$ 472	$ 2,963				$ 1,068		
Professional Fees and Services				$ 45,000	$ 18,880	$ 125,688	$ 134,241	$ 123,915	$ 61,958	
Grants/Aid: Comprehensive Opioid Abuse Program					$ 427,730	$ 1,955,970	$ 1,577,982	$ 1,985,611	$ 468,728	
Capital Outlay					$ 171,399					
Comprehensive Opioid Abuse Program Total:			$ 5,192	$ 68,860	$ 664,961	$ 2,158,689	$ 1,778,984	$ 2,196,818	$ 560,631	
Coronavirus Emerg Supplemntl Funds(CESF)										
Regular Salaries					$ 28,701	$ 45,596	$ 16,264			
Personal Services Matching					$ 6,612	$ 10,648	$ 6,834			
Operating Expenses					$ 6,102	$ 66	$ 62			
Grants/Aid: Coronavirus Emergency Supplemental Prog					$ 517,508	$ 2,476,674	$ 912,636			
Refunds/Reimbursements									$ 1,779,990	
Coronavirus Emerg Supplemntl Funds(CESF) Total:					$ 558,923	$ 2,532,985	$ 935,796		$ 1,779,990	
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:	$ 12,774,604	$ 14,037,639	$ 20,460,486	$ 27,333,250	$ 33,433,604	$ 32,192,918	$ 29,925,131	$ 29,152,345	$ 31,852,015	$ 21,413,412
GENERAL REVENUE										
Dept of Justice Non-Victim Assist-State										
Grants/Aid: DFA DLEP Grants § 19-5-302(9)	$ 305,169	$ 34,926	$ 697,570	$ 547,553	$ 667,417	$ 772,129	$ 695,818	$ 1,000,000	$ 1,000,000	$ 1,000,000
Dept of Justice Non-Victim Assist-State Total:	$ 305,169	$ 34,926	$ 697,570	$ 547,553	$ 667,417	$ 772,129	$ 695,818	$ 1,000,000	$ 1,000,000	$ 1,000,000
Child Abuse and Neglect Programs										
Grants/Aid: Child Abuse Neglect Program						$ 966,325	$ 2,329,854	$ 2,331,791	$ 2,331,115	$ 2,330,314
Child Abuse and Neglect Programs Total:						$ 966,325	$ 2,329,854	$ 2,331,791	$ 2,331,115	$ 2,330,314
DDPC - State										
Regular Salaries	$ 27,664	$ 28,168	$ 28,407	$ 28,335	$ 25,914	$ 24,749	$ 25,865	$ 26,423	$ 26,825	$ 28,405
Personal Services Matching	$ 9,079	$ 8,039	$ 8,040	$ 8,040	$ 5,953	$ 8,056	$ 7,787	$ 8,119	$ 7,983	$ 6,610
DDPC - State Total:	$ 36,743	$ 36,207	$ 36,447	$ 36,375	$ 31,867	$ 32,805	$ 33,652	$ 34,542	$ 34,808	$ 35,015
GENERAL REVENUE TOTAL:	$ 341,912	$ 71,132	$ 734,017	$ 583,928	$ 699,284	$ 1,771,259	$ 3,059,325	$ 3,366,333	$ 3,365,923	$ 3,365,329
STATE CENTRAL SERVICES FUND										
DFA Management Services - Operations										
Regular Salaries	$ 16,600,205	$ 17,033,482	$ 17,586,901	$ 12,624,229	$ 11,282,959	$ 11,849,238	$ 13,185,494	$ 12,014,478	$ 12,282,506	$ 11,858,058
Extra Help	$ 11,819	$ 10,238	$ 37,081	$ 29,682	$ 2,781	$ 613	$ 59,311	$ 91,208	$ 16,477	$ 91,758

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 5,560,824	$ 5,681,579	$ 5,894,209	$ 4,229,527	$ 3,818,550	$ 4,054,310	$ 4,414,078	$ 4,171,498	$ 4,341,258	$ 4,259,812
Overtime	$ 12		$ 347							
Operating Expenses	$ 1,866,406	$ 1,851,949	$ 2,037,631	$ 1,340,592	$ 1,328,863	$ 1,147,799	$ 1,128,270	$ 892,180	$ 916,336	$ 1,052,355
Travel-Conference Fees and Related Expenses	$ 128,021	$ 64,789	$ 28,031	$ 21,514	$ 765	$ 6,726	$ 12,185	$ 15,938	$ 31,298	$ 14,531
Professional Fees and Services	$ 37,705	$ 765	$ 5,233	$ 32,624	$ 135,808	$ 134,200	$ 101,700	$ 78,492	$ 159,669	$ 210,998
Capital Outlay			$ 87,897			$ 62,079	$ 43,020			$ 45,861
DFA Management Services - Operations Total:	$ 24,204,991	$ 24,642,802	$ 25,677,330	$ 18,278,167	$ 16,569,725	$ 17,254,965	$ 18,944,057	$ 17,263,794	$ 17,747,545	$ 17,533,373
Employee Benefits Division										
Regular Salaries	$ 1,242,541	$ 1,134,128	$ 1,201,406							
Personal Services Matching	$ 445,927	$ 430,219	$ 449,787							
Overtime										
Operating Expenses	$ 854,612	$ 807,921	$ 878,555							
Travel-Conference Fees and Related Expenses	$ 605	$ 3,813	$ 890							
Employee Benefits Division Total:	$ 2,543,686	$ 2,376,081	$ 2,530,638							
Information Technology										
Extra Help						$ 24,252	$ 2,785			
Personal Services Matching						$ 5,602	$ 725			
AASIS Billings	$ 5,393,202	$ 5,609,331	$ 5,629,915	$ 4,585,284	$ 4,233,350	$ 5,221,688	$ 5,439,126	$ 6,219,562	$ 25,594,945	$ 41,579,222
Operating Expenses	$ 17,417,170	$ 20,175,516	$ 16,041,346	$ 15,621,925	$ 16,665,778	$ 17,460,327	$ 20,005,330	$ 22,521,004	$ 24,793,892	$ 26,591,039
Travel-Conference Fees and Related Expenses	$ 374	$ 9,420	$ 3,959	$ 6,300	$ 1,375	$ 425	$ 2,864	$ 2,544	$ 1,690	
Professional Fees and Services	$ 160,601	$ 289,359	$ 11,055		$ 13,380	$ 12,000	$ 10,569	$ 6,000	$ 2,960	$ 75
Claims									$ 71,947	
Capital Outlay	$ 2,033,474	$ 309,143	$ 176,363	$ 311,270	$ 98,868	$ 672,869	$ 269,813		$ 209,960	$ 184,804
Information Technology Total:	$ 25,004,822	$ 26,392,769	$ 21,862,639	$ 20,524,780	$ 21,012,751	$ 23,397,163	$ 25,731,212	$ 28,749,110	$ 50,675,395	$ 68,355,141
STATE CENTRAL SERVICES FUND TOTAL:	$ 51,753,499	$ 53,411,652	$ 50,070,607	$ 38,802,946	$ 37,582,476	$ 40,652,128	$ 44,675,269	$ 46,012,905	$ 68,422,940	$ 85,888,514
MISCELLANEOUS FUNDS										
Purchase / Corporate Travel Card Program										
Refunds/Reimbursements	$ 1,032,456	$ 1,190,133	$ 1,989,232							
Purchase / Corporate Travel Card Program Total:	$ 1,032,456	$ 1,190,133	$ 1,989,232							
Marketing and Redistribution										
Regular Salaries	$ 430,852	$ 386,647	$ 447,784							
Personal Services Matching	$ 173,863	$ 160,713	$ 179,709							
Operating Expenses	$ 113,287	$ 161,177	$ 194,944							
Professional Fees and Services		$ 100								
Capital Outlay			$ 25,457							
Marketing and Redistribution Total:	$ 718,002	$ 708,637	$ 847,895							
Children's Advocacy Centers of Arkansas										
Grants/Aid: AR Children's Advocacy Center 19-5-1260										$ 250,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Children's Advocacy Centers of Arkansas Total:										$ 250,000
Federal Court Order										
Claims			$ 55,000							
Federal Court Order Total:			$ 55,000							
MISCELLANEOUS FUNDS TOTAL:	$ 1,750,458	$ 1,898,770	$ 2,892,127							$ 250,000
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Grants										
Grants/Aid: Domestic Violence Shelter 19-6-838					$ 85,000		$ 82,169			
Domestic Violence Shelter Grants Total:					$ 85,000		$ 82,169			
SPECIAL REVENUE FUNDS TOTAL:					$ 85,000		$ 82,169			
Department of Finance and Administration - Management Services Division TOTAL:	$ 68,513,862	$ 70,465,243	$ 75,290,653	$ 66,729,869	$ 71,800,364	$ 74,616,305	$ 77,741,893	$ 78,544,782	$ 103,652,812	$ 114,910,615
DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION										
Established on Saturday, July 1, 2017: Established the Medical Marijuana Commission with the Department of Finance & Administration.										
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	$ 162,912	$ 111,583	$ 191,216	$ 187,592
Personal Services Matching		$ 8,258	$ 10,027	$ 12,885	$ 43,754	$ 75,149	$ 56,045	$ 59,542	$ 43,858	$ 43,105
Overtime						$ 407				
Operating Expenses	$ 140,982	$ 173,823	$ 162,160	$ 236,031	$ 165,723	$ 313,370	$ 325,821	$ 230,680	$ 335,692	$ 442,387

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses				$ 137						$ 1,470
Professional Fees and Services			$ 33,550	$ 18,891	$ 20,276		$ 34,519		$ 1,425	$ 15,305
License Applications Total:	$ 140,982	$ 218,945	$ 249,285	$ 296,548	$ 419,047	$ 522,906	$ 579,297	$ 401,805	$ 572,191	$ 689,857
Compulsive Gambling Disorder Programs										
Professional Fees and Services							$ 91,276	$ 108,637		
Compulsive Gambling Disorder Programs Total:							$ 91,276	$ 108,637		
Racing - Casino Holding										
Refunds-Investments-Fund Transfers			$ 129,434	$ 7,895,222	$ 12,473,874	$ 14,564,793	$ 17,233,134	$ 18,773,160	$ 19,710,049	$ 20,456,907
Racing - Casino Holding Total:			$ 129,434	$ 7,895,222	$ 12,473,874	$ 14,564,793	$ 17,233,134	$ 18,773,160	$ 19,710,049	$ 20,456,907
CASH FUNDS TOTAL:	$ 140,982	$ 218,945	$ 378,719	$ 8,191,770	$ 12,892,921	$ 15,087,699	$ 17,903,707	$ 19,283,602	$ 20,282,240	$ 21,146,764
GENERAL REVENUE										
Division of Racing - Operations										
Regular Salaries	$ 603,702	$ 625,476	$ 623,311	$ 663,646	$ 681,651	$ 704,051	$ 660,556	$ 350,933	$ 309,985	$ 237,231
Extra Help	$ 303,548	$ 335,253	$ 391,891	$ 411,936	$ 350,014	$ 459,696	$ 457,301	$ 459,766	$ 330,760	$ 448,007
Personal Services Matching	$ 287,355	$ 290,268	$ 303,536	$ 317,198	$ 323,448	$ 331,615	$ 330,750	$ 248,475	$ 253,622	$ 290,616
Overtime	$ 7,001	$ 5,816	$ 5,507	$ 7,490	$ 2,231	$ 2,915	$ 99	$ 72	$ 15,931	$ 13,246
Operating Expenses	$ 234,271	$ 222,999	$ 234,393	$ 277,421	$ 290,487	$ 272,844	$ 283,760	$ 289,489	$ 267,277	$ 177,212
Travel-Conference Fees and Related Expenses	$ 203			$ 566		$ 25				
Casino Licensing & Oversight Expenses			$ 61,645							
Professional Fees and Services	$ 17,314	$ 23,850	$ 18,995	$ 50,000	$ 50,000	$ 48,660	$ 50,000	$ 27,446	$ 35,721	
Division of Racing - Operations Total:	$ 1,453,393	$ 1,503,660	$ 1,639,278	$ 1,728,256	$ 1,697,830	$ 1,819,806	$ 1,782,466	$ 1,376,180	$ 1,213,296	$ 1,166,312
Compulsive Gambling Addictions										
Professional Fees and Services								$ 133,324	$ 200,000	
Compulsive Gambling Addictions Total:								$ 133,324	$ 200,000	
GENERAL REVENUE TOTAL:	$ 1,453,393	$ 1,503,660	$ 1,639,278	$ 1,728,256	$ 1,697,830	$ 1,819,806	$ 1,782,466	$ 1,509,504	$ 1,413,296	$ 1,166,312
STATE CENTRAL SERVICES FUND										
Racing Commission-Casino Gaming Section										
Regular Salaries										$ 1,558,863
Personal Services Matching										$ 703,216
Operating Expenses										$ 10,118
Travel-Conference Fees and Related Expenses										$ 1,381
Racing Commission-Casino Gaming Section Total:										$ 2,273,579
STATE CENTRAL SERVICES FUND TOTAL:										$ 2,273,579

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Finance and Administration - Racing Commission TOTAL:	$ 1,594,375	$ 1,722,605	$ 2,017,997	$ 9,920,025	$ 14,590,751	$ 16,907,505	$ 19,686,173	$ 20,793,106	$ 21,695,536	$ 24,586,655
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS										
MV Special Plates										
Operating Expenses	$ 2,494,173	$ 2,624,036	$ 2,782,799	$ 2,882,060	$ 3,173,072	$ 3,413,544	$ 3,697,164	$ 4,014,723	$ 4,249,921	$ 4,626,489
MV Special Plates Total:	$ 2,494,173	$ 2,624,036	$ 2,782,799	$ 2,882,060	$ 3,173,072	$ 3,413,544	$ 3,697,164	$ 4,014,723	$ 4,249,921	$ 4,626,489
Revenue Miscellaneous Cash										
Refunds/Reimbursements	$ 6,115,152	$ 5,296,979	$ 5,148,579	$ 2,355,007	$ 16,751	$ 20,583	$ 48,175	$ 5,136	$ 15,385	$ 24,716
Revenue Miscellaneous Cash Total:	$ 6,115,152	$ 5,296,979	$ 5,148,579	$ 2,355,007	$ 16,751	$ 20,583	$ 48,175	$ 5,136	$ 15,385	$ 24,716
CASH FUNDS TOTAL:	$ 8,609,325	$ 7,921,015	$ 7,931,378	$ 5,237,067	$ 3,189,823	$ 3,434,127	$ 3,745,338	$ 4,019,859	$ 4,265,306	$ 4,651,205
STATE CENTRAL SERVICES FUND										
Revenue Services Division - Operations										
Regular Salaries	$ 47,162,100	$ 47,749,080	$ 47,685,043	$ 47,822,607	$ 47,458,830	$ 53,104,933	$ 58,724,924	$ 55,985,382	$ 58,753,408	$ 63,941,877
Extra Help	$ 125,998	$ 93,023	$ 206,613	$ 165,129	$ 273,057	$ 371,301	$ 321,085	$ 341,977	$ 382,017	$ 296,803
Personal Services Matching	$ 18,117,554	$ 18,151,321	$ 18,392,988	$ 18,713,989	$ 19,023,054	$ 21,800,617	$ 23,591,776	$ 24,056,093	$ 25,729,218	$ 27,278,573
Overtime	$ 4,309	$ 1,967	$ 20,792	$ 18,832	$ 143,866	$ 311,165	$ 216,088	$ 202,367	$ 222,977	$ 310,659
Operating Expenses	$ 22,986,295	$ 21,709,686	$ 20,076,544	$ 19,958,969	$ 20,288,959	$ 20,073,268	$ 20,218,707	$ 20,688,210	$ 22,197,529	$ 23,189,918
Travel-Conference Fees and Related Expenses	$ 72,190	$ 78,725	$ 67,146	$ 65,448	$ 8,912	$ 50,645	$ 110,918	$ 62,366	$ 72,208	$ 48,588
Professional Fees and Services	$ 51,257	$ 30,627	$ 57,006	$ 16,734	$ 16,693	$ 25,560	$ 100,994	$ 49,115	$ 4,500	$ 685
Grants/Aid: DFA Revenue Division § 19-5-205										
Refunds/Reimbursements	$ 20	$ 70								
Capital Outlay	$ 343,832	$ 723,478	$ 626,846	$ 31,126	$ 85,985	$ 1,521,550	$ 387,549	$ 23,219	$ 6,869	$ 39,350
Revenue Services Division - Operations Total:	$ 88,863,557	$ 88,537,976	$ 87,132,978	$ 86,792,834	$ 87,299,356	$ 97,259,039	$ 103,672,041	$ 101,408,730	$ 107,368,726	$ 115,106,454
STATE CENTRAL SERVICES FUND TOTAL:	$ 88,863,557	$ 88,537,976	$ 87,132,978	$ 86,792,834	$ 87,299,356	$ 97,259,039	$ 103,672,041	$ 101,408,730	$ 107,368,726	$ 115,106,454
MISCELLANEOUS FUNDS										
Miscellaneous Tax Refunds										
Refunds/Reimbursements	$ 91,345,342	$ 99,216,451	$ 93,653,123	$ 111,090,774	$ 127,036,249	$ 118,964,451	$ 172,147,051	$ 162,446,937	$ 202,442,698	$ 254,445,810
Claims		$ 910,811	$ 24,684				$ 530,320	$ 45,446	$ 19,000	$ 22,457
Miscellaneous Tax Refunds Total:	$ 91,345,342	$ 100,127,262	$ 93,677,807	$ 111,090,774	$ 127,036,249	$ 118,964,451	$ 172,677,371	$ 162,492,383	$ 202,461,698	$ 254,468,267
MISCELLANEOUS FUNDS TOTAL:	$ 91,345,342	$ 100,127,262	$ 93,677,807	$ 111,090,774	$ 127,036,249	$ 118,964,451	$ 172,677,371	$ 162,492,383	$ 202,461,698	$ 254,468,267

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
SPECIAL REVENUE FUNDS										
Commercial Drivers License Program										
Regular Salaries	$ 226,069	$ 216,117	$ 231,477	$ 224,501	$ 189,163	$ 173,731	$ 195,584	$ 164,096	$ 31,142	
Personal Services Matching	$ 100,916	$ 99,237	$ 103,541	$ 102,041	$ 96,263	$ 88,233	$ 77,106	$ 72,819	$ 30,402	
Overtime								$ 1,599	$ 1,007	
AIRS COTS - (46)									$ 6,625,484	
CDL Prog_Operating & Capital Costs (46)										$ 7,717,408
Operating Expenses	$ 471,876	$ 1,752,493	$ 2,501,003	$ 2,395,218	$ 1,766,206	$ 3,310,547	$ 4,877,412	$ 5,653,232	$ 4,109,480	$ 4,642,720
Commercial Drivers License Program Total:	$ 798,860	$ 2,067,847	$ 2,836,021	$ 2,721,760	$ 2,051,632	$ 3,572,511	$ 5,150,102	$ 5,891,746	$ 10,797,515	$ 12,360,128
SPECIAL REVENUE FUNDS TOTAL:	$ 798,860	$ 2,067,847	$ 2,836,021	$ 2,721,760	$ 2,051,632	$ 3,572,511	$ 5,150,102	$ 5,891,746	$ 10,797,515	$ 12,360,128
TRUST FUNDS										
Indiv Inc Tax/Ad Valorem Prop Tax Rebate										
Regular Salaries										
Refunds/Reimbursements	$ 448,394,805	$ 495,102,402	$ 509,271,062	$ 505,319,508	$ 504,763,933	$ 456,251,622	$ 768,829,190	$ 787,061,293	$ 659,866,751	$ 558,939,011
Claims		$ 21,810	$ 93,403	$ 19,308	$ 15,136	$ 23,037	$ 2,189,050	$ 15,534	$ 19,204	$ 118,253
Indiv Inc Tax/Ad Valorem Prop Tax Rebate Total:	$ 448,394,805	$ 495,124,212	$ 509,364,465	$ 505,338,816	$ 504,779,069	$ 456,274,659	$ 771,018,239	$ 787,076,827	$ 659,885,955	$ 559,057,263
Corporate Income Tax										
Refunds/Reimbursements	$ 67,972,772	$ 43,485,870	$ 63,329,184	$ 49,769,356	$ 68,118,654	$ 53,498,980	$ 67,658,224	$ 137,194,707	$ 130,014,654	$ 73,614,808
Claims	$ 40,200			$ 24,264			$ 241,267	$ 87,002	$ 8,613,984	$ 812,976
Corporate Income Tax Total:	$ 68,012,972	$ 43,485,870	$ 63,329,184	$ 49,793,620	$ 68,118,654	$ 53,498,980	$ 67,899,491	$ 137,281,709	$ 138,628,637	$ 74,427,784
Gasoline Tax Refunds										
Claims	$ 36,669	$ 59,053	$ 48,981	$ 58,132	$ 44,112	$ 41,163	$ 36,298	$ 11,714	$ 109,093	$ 61,677
Gasoline Tax Refunds Total:	$ 36,669	$ 59,053	$ 48,981	$ 58,132	$ 44,112	$ 41,163	$ 36,298	$ 11,714	$ 109,093	$ 61,677
Interstate Motor Fuel Tax Refunds										
Refunds/Reimbursements	$ 326,861	$ 241,690	$ 379,825	$ 137,091	$ 459,167	$ 404,560	$ 472,345	$ 325,668	$ 360,822	$ 382,226
Interstate Motor Fuel Tax Refunds Total:	$ 326,861	$ 241,690	$ 379,825	$ 137,091	$ 459,167	$ 404,560	$ 472,345	$ 325,668	$ 360,822	$ 382,226
TRUST FUNDS TOTAL:	$ 516,771,307	$ 538,910,826	$ 573,122,455	$ 555,327,659	$ 573,401,001	$ 510,219,363	$ 839,426,372	$ 924,695,918	$ 798,984,507	$ 633,928,951
Department of Finance and Administration - Revenue Services Division TOTAL:	$ 706,388,392	$ 737,564,926	$ 764,700,639	$ 761,170,094	$ 792,978,062	$ 733,449,490	$ 1,124,671,225	$ 1,198,508,635	$ 1,123,877,752	$ 1,020,515,003

DEPARTMENT OF HEALTH

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.

CASH FUNDS

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ADH Farm Cash 03										
Operating Expenses			$ 55	$ 130	$ 125					
Grants & Aid: ADH WIC Cash Account 03		$ 96,474								
Grants/Aid: ADH Farm Cash 03	$ 70,744	$ 73,376	$ 85,090	$ 62,991	$ 37,285	$ 37,285	$ 49,165	$ 51,760	$ 38,725	$ 42,615
Grants/Aid: ADH WIC Cash Account 03	$ 54,769,284	$ 52,505,937	$ 45,434,080	$ 40,952,517	$ 33,378,908	$ 40,747,511	$ 47,822,679	$ 48,782,377	$ 52,627,175	$ 51,273,816
Benefits-Non-Emp.				$ 54,924						
ADH Farm Cash 03 Total:	$ 54,840,028	$ 52,675,787	$ 45,519,225	$ 41,070,562	$ 33,416,318	$ 40,784,796	$ 47,871,844	$ 48,834,137	$ 52,665,900	$ 51,316,431
Health Operations Paying										
Operating Expenses				$ 249,111	$ 1,250,889					
Health Operations Paying Total:				$ 249,111	$ 1,250,889					
CASH FUNDS TOTAL:	$ 54,840,028	$ 52,675,787	$ 45,519,225	$ 41,319,673	$ 34,667,207	$ 40,784,796	$ 47,871,844	$ 48,834,137	$ 52,665,900	$ 51,316,431
FEDERAL FUNDS										
ARPA Alternative Care Facillities										
Operating Expenses						$ 36,656,000				
ARPA Alternative Care Facillities Total:						$ 36,656,000				
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	$ 121,730	$ 540		
Professional Fees and Services						$ 1,239,378	$ 218,374			
Grants/Aid: ARPA Public School Re-opening						$ 5,559,168	$ 7,471,797			
ARPA Public School Re-opening Total:						$ 6,947,397	$ 7,811,901	$ 540		
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				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA Rural Hospital Testing & Mitigation										
Personal Services Matching						$ 3,500				
Operating Expenses						$ 4,217	$ 249			
Grants/Aid: ARPA Rural Hospital Testing & Mitigation						$ 1,263,521	$ 5,136,551			
ARPA Rural Hospital Testing & Mitigation Total:						$ 1,271,238	$ 5,136,800			
ARPA Advanced Molecular Detection										
Regular Salaries						$ 63,109	$ 192,906	$ 164,172	$ 140,601	$ 68,591
Personal Services Matching						$ 14,617	$ 53,279	$ 54,817	$ 55,100	$ 33,687
Operating Expenses						$ 52,164	$ 60,689	$ 257,886	$ 208,547	$ 180,693
Capital Outlay							$ 193,785		$ 26,573	
ARPA Advanced Molecular Detection Total:						$ 129,890	$ 500,660	$ 476,876	$ 430,821	$ 282,971
ARPA COVID Vaccination Outreach										
Operating Expenses						$ 6,789,158	$ 1,729,910	$ 124,150		
ARPA COVID Vaccination Outreach Total:						$ 6,789,158	$ 1,729,910	$ 124,150		
ARPA Vaccine Outreach Under-served Pop										
Operating Expenses						$ 2,956,111	$ 3,346			
ARPA Vaccine Outreach Under-served Pop Total:						$ 2,956,111	$ 3,346			
ARPA Home Visiting Program										
ARPA Home Visiting Prog-ADMIN (47)									$ 93,287	
ARPA Home Visiting-Lactation Couns (46)								$ 63,500		
Operating Expenses							$ 15,803	$ 43,182		
Professional Fees and Services							$ 182,245	$ 1,150,644	$ 803,074	
ARPA Home Visiting Program Total:							$ 198,048	$ 1,257,326	$ 896,362	
ARPA Public Health Workforce										
Operating Expenses						$ 647,992	$ 4,302,127	$ 8,275,829	$ 644,156	
ARPA Public Health Workforce Total:						$ 647,992	$ 4,302,127	$ 8,275,829	$ 644,156	
ARPA STD Prevention										
Regular Salaries									$ 190,571	
Personal Services Matching									$ 62,299	
Operating Expenses							$ 51,654	$ 9,360	$ 11,671	
Grants/Aid: ARPA STD Prevention							$ 68,570	$ 477,778	$ 713,011	$ 76,051
ARPA STD Prevention Total:							$ 120,223	$ 487,138	$ 977,552	$ 76,051
ARPA Immunizations Media Campaign										
Operating Expenses						$ 1,548,074	$ 80,514			
ARPA Immunizations Media Campaign Total:						$ 1,548,074	$ 80,514			
ARPA Increased Bed Cap - Baptist Health										
Grants/Aid: ARPA Increased Bed Capacity Baptist Hlth						$ 7,938,000				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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				
ARPA 988 Project Suicide Prevention										
Operating Expenses								$ 5,494		
Grants/Aid: ARPA 988 Project Suicide Prevention								$ 211,995		
ARPA 988 Project Suicide Prevention Total:								$ 217,489		
ARPA ELC Confinement Facilities										
Regular Salaries								$ 133,176	$ 10,398	
Personal Services Matching								$ 40,055	$ 2,993	
Operating Expenses								$ 493	$ 4,100,949	$ 138,789
ARPA ELC Confinement Facilities Total:								$ 173,725	$ 4,114,340	$ 138,789
ARPA ELC SET-NET										
Regular Salaries							$ 31,234	$ 19,001		
Personal Services Matching							$ 10,534	$ 6,095		
Operating Expenses							$ 69,472	$ 70,016	$ 15,176	
Travel-Conference Fees and Related Expenses								$ 5,593		
ARPA ELC SET-NET Total:							$ 111,240	$ 100,704	$ 15,176	
ARPA Immunization Ukraine										
Operating Expenses								$ 445,020		
ARPA Immunization Ukraine Total:								$ 445,020		
ARPA SHARP et al. (ELC)										
Regular Salaries								$ 559,514	$ 713,427	$ 1,027,360

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help									$ 482	$ 9,198
Personal Services Matching								$ 196,570	$ 270,702	$ 391,109
Operating Expenses								$ 32,589	$ 48,506	$ 82,780
Travel-Conference Fees and Related Expenses								$ 4,753	$ 3,100	
Grants/Aid: ARPA SHARP et al. Epi & Lab Capacity								$ 2,564,071		
ARPA SHARP et al. (ELC) Total:								$ 3,357,497	$ 1,036,217	$ 1,510,447
ARPA Infrastructure, Workforce Data Sys										
Regular Salaries								$ 1,609,309	$ 2,173,857	$ 2,552,968
Extra Help								$ 72,077	$ 197,734	$ 185,641
Personal Services Matching								$ 629,522	$ 895,762	$ 990,480
Operating Expenses								$ 295,167	$ 2,333,025	$ 2,882,194
Travel-Conference Fees and Related Expenses								$ 35,853	$ 32,454	$ 7,441
Capital Outlay								$ 5,094	$ 98,142	
ARPA Infrastructure, Workforce Data Sys Total:								$ 2,647,022	$ 5,730,975	$ 6,618,724
ARPA Home Visiting Innovation Program										
ARPA HV Innovation - (46)									$ 37,251	
Operating Expenses								$ 5,770		
Travel-Conference Fees and Related Expenses								$ 3,919		
Professional Fees and Services								$ 256,229	$ 859,743	
ARPA Home Visiting Innovation Program Total:								$ 265,918	$ 896,994	
ARPA Epidemiology & Lab Capacity										
Regular Salaries								$ 34,710	$ 9,450	
Personal Services Matching								$ 9,781	$ 3,380	
Operating Expenses								$ 309,773	$ 204,899	
ARPA Epidemiology & Lab Capacity Total:								$ 354,264	$ 217,730	
ADH WIC Program Offline to Online										
Operating Expenses										$ 107,444
ADH WIC Program Offline to Online_46										$ 1,094,267
ADH WIC Program Offline to Online_47										$ 478,615
Professional Fees and Services										$ 258,000
ADH WIC Program Offline to Online Total:										$ 1,938,326
ARPA SDA PCE 2										
Regular Salaries									$ 8,590	$ 321,700
Personal Services Matching									$ 3,953	$ 124,678
Operating Expenses									$ 378,212	$ 566,197
Travel-Conference Fees and Related Expenses										$ 1,502
ARPA SDA PCE 2 Total:									$ 390,755	$ 1,014,077
WIC Modernization Grant - ARPA										
Operating Expenses										$ 3,750
WIC Modernization Grant - ARPA Total:										$ 3,750

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ELC Advanced Molecular Det 57										
Operating Expenses										$ 63,069
ELC Advanced Molecular Det 57 Total:										$ 63,069
FEDERAL FUNDS TOTAL:						$ 135,333,473	$ 19,994,769	$ 18,183,500	$ 15,351,077	$ 11,646,204
GENERAL REVENUE										
Trauma System										
Regular Salaries	$ 728,237	$ 803,714	$ 973,553	$ 1,012,715	$ 951,144	$ 918,215	$ 663,145	$ 546,264	$ 653,031	$ 721,475
Extra Help		$ 3,784	$ 20,666	$ 19,868						$ 31,563
Personal Services Matching	$ 256,173	$ 271,997	$ 316,649	$ 324,746	$ 310,352	$ 310,960	$ 268,069	$ 242,692	$ 273,866	$ 301,097
Operating Expenses	$ 41,454	$ 25,535	$ 53,185	$ 152,207	$ 167,520	$ 149,989	$ 195,346	$ 307,749	$ 274,553	$ 250,354
Trauma System Expenses	$ 14,123,154	$ 15,891,611	$ 15,462,067	$ 17,235,288	$ 17,620,354	$ 16,931,125	$ 16,108,310	$ 19,813,300	$ 19,864,661	$ 17,539,828
Travel-Conference Fees and Related Expenses	$ 15,675	$ 24,231	$ 29,844	$ 13,207	$ 4,418	$ 11,253	$ 5,979	$ 14,975	$ 2,942	$ 2,067
Trauma System Total:	$ 15,164,694	$ 17,020,873	$ 16,855,965	$ 18,758,031	$ 19,053,787	$ 18,321,542	$ 17,240,848	$ 20,924,979	$ 21,069,052	$ 18,846,384
GENERAL REVENUE TOTAL:	$ 15,164,694	$ 17,020,873	$ 16,855,965	$ 18,758,031	$ 19,053,787	$ 18,321,542	$ 17,240,848	$ 20,924,979	$ 21,069,052	$ 18,846,384
MISCELLANEOUS FUNDS										
Rural Health Facilities										
Grants/Aid: Rural Health Service Revolving 19-5-1039	$ 10,622		$ 16,279							
Rural Health Facilities Total:	$ 10,622		$ 16,279							
Emergency Medical Services										
Operating Expenses	$ 54,572	$ 27,679	$ 27,464	$ 22,296	$ 25,813	$ 29,389	$ 56,483	$ 37,291	$ 51,245	$ 28,333
Emergency Medical Services Total:	$ 54,572	$ 27,679	$ 27,464	$ 22,296	$ 25,813	$ 29,389	$ 56,483	$ 37,291	$ 51,245	$ 28,333
MISCELLANEOUS FUNDS TOTAL:	$ 65,193	$ 27,679	$ 43,743	$ 22,296	$ 25,813	$ 29,389	$ 56,483	$ 37,291	$ 51,245	$ 28,333
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Health Operations Paying										
Breast Care Program	$ 5,393,242	$ 4,531,389	$ 4,834,149	$ 5,309,570						
Breast Care Program - 48					$ 5,558,999	$ 5,840,807	$ 5,926,339	$ 5,708,340	$ 5,894,662	$ 6,099,741
COVID-19 Response				$ 3,010,720						
COVID-19 Response - 51					$ 148,752,374	$ 98,243,611	$ 34,204,170	$ 17,608,106	$ 14,378,284	$ 133,090
Regular Salaries	$ 87,691,700	$ 91,584,637	$ 91,823,745	$ 94,106,232	$ 93,254,194	$ 94,676,390	$ 106,228,656	$ 100,463,944	$ 104,595,260	$ 108,092,933
St Hlth Info Exch Pers Svcs & Oper Exp		$ 546,917	$ 740,315							
Extra Help	$ 833,043	$ 862,882	$ 1,028,683	$ 911,023	$ 828,662	$ 785,854	$ 738,388	$ 780,014	$ 896,029	$ 850,603
Personal Services Matching	$ 31,014,110	$ 31,809,055	$ 32,082,219	$ 32,433,177	$ 32,582,853	$ 34,482,824	$ 37,666,312	$ 37,525,474	$ 40,010,611	$ 40,762,036
Overtime	$ 21,094	$ 33,121	$ 20,514	$ 23,800	$ 17,048	$ 35,265	$ 21,589	$ 21,688	$ 34,869	$ 39,395
Operating Expenses	$ 68,336,212	$ 66,678,589	$ 59,119,425	$ 57,535,281	$ 59,764,828	$ 63,766,728	$ 60,110,946	$ 72,228,114	$ 79,904,698	$ 81,238,731

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
St Health Info Exch, Oper, Match, Grants		$ 3,500								
Travel-Conference Fees and Related Expenses	$ 432,788	$ 471,452	$ 479,768	$ 223,178	$ 24,993	$ 169,932	$ 253,281	$ 320,816	$ 405,915	$ 163,764
Expanding Behavioral Health - SHARE		$ 15,000								
Professional Fees and Services	$ 10,583,924	$ 10,938,357	$ 9,677,401	$ 10,532,370	$ 10,896,162	$ 10,825,339	$ 11,149,923	$ 10,091,250	$ 10,221,715	$ 11,462,093
Grants/Aid: Health Oper § 19-5-104	$ 11,074,196	$ 10,318,219	$ 11,793,490	$ 11,360,935	$ 13,724,793	$ 16,051,970	$ 14,160,085	$ 13,215,686	$ 13,887,098	$ 13,023,365
Kidney Disease Commission Expenses - 46: Health Oper § 19-5-104					$ 814,803	$ 850,046	$ 470,267	$ 375,828	$ 287,425	$ 118,015
Kidney Disease Commission Expenses: Health Oper § 19-5-104				$ 109,267						
Refunds/Reimbursements	$ 3,732	$ 7,225	$ 8,806	$ 6,128	$ 1,216	$ 2,645	$ 3,492	$ 3,341	$ 2,525	$ 3,135
Claims				$ 115,000						$ 40,148
Capital Outlay	$ 1,632,061	$ 1,519,405	$ 1,177,351	$ 1,214,653	$ 1,325,219	$ 775,267	$ 629,702	$ 1,391,709	$ 1,322,634	$ 811,330
Health Operations Paying Total:	$ 217,016,102	$ 219,319,748	$ 212,785,866	$ 216,891,334	$ 367,546,143	$ 326,506,678	$ 271,563,150	$ 259,734,310	$ 271,841,725	$ 262,838,377
Department of Health										
Regular Salaries				$ 226,106	$ 54,349	$ 17,906	$ 200,686	$ 193,973	$ 203,014	$ 209,060
Extra Help										$ 40,485
Personal Services Matching				$ 51,439	$ 15,638	$ 10,077	$ 50,703	$ 49,755	$ 52,625	$ 63,611
Department of Health Total:				$ 277,545	$ 69,987	$ 27,983	$ 251,389	$ 243,728	$ 255,639	$ 313,156
FUNDING SOURCE DETAIL										
FEDERAL							$ 137,163,512	$ 130,011,345	$ 10,411,475	$ 108,716,387
GENERAL REVENUE					$ 69,987	$ 27,983	$ 65,953,519	$ 57,521,436	$ 58,814,056	$ 57,082,093
MISCELLANEOUS FUNDS									$ 339,849	$ 77,291
OTHER							$ 44,385,394	$ 49,746,592		
SPECIAL REVENUE							$ 24,060,725	$ 22,454,936	$ 108,831,984	$ 97,275,762
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 217,016,102	$ 219,319,748	$ 212,785,866	$ 217,168,879	$ 367,616,130	$ 326,534,661	$ 271,814,539	$ 259,978,038	$ 272,097,364	$ 263,151,533
SPECIAL REVENUE FUNDS										
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	
Nuclear Planning Grants Total:	$ 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	$ 1,298	$ 1,068	$ 1,012	$ 2,813	$ 4,830	$ 7,540	$ 6,362	$ 4,000	$ 19,927	$ 19,036
Interpreters for Deaf & Hearing Impaired Total:	$ 1,298	$ 1,068	$ 1,012	$ 2,813	$ 4,830	$ 7,540	$ 6,362	$ 4,000	$ 19,927	$ 19,036
SPECIAL REVENUE FUNDS TOTAL:	$ 326,298	$ 326,068	$ 326,012	$ 327,813	$ 329,830	$ 332,540	$ 331,362	$ 329,000	$ 344,927	$ 19,036
TRUST FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Tobacco Prevention & Cessation Programs										
Nutrition & Physical Activity Program	$ 453,200	$ 438,068	$ 436,340	$ 395,392	$ 422,304	$ 395,595	$ 352,718	$ 435,319	$ 427,724	$ 429,948
Regular Salaries	$ 1,268,942	$ 1,297,703	$ 1,268,564	$ 1,339,388	$ 1,349,136	$ 1,401,455	$ 1,512,434	$ 1,526,289	$ 1,575,522	$ 1,576,826
Extra Help	$ 20,187	$ 48,369	$ 1,401							
Personal Services Matching	$ 424,457	$ 420,049	$ 401,854	$ 434,098	$ 444,614	$ 471,642	$ 502,515	$ 514,370	$ 531,254	$ 535,815
Expenses for Nutrition/Physical Activity	$ 5,671,262	$ 4,737,646	$ 5,137,306	$ 4,424,616	$ 4,379,711	$ 5,164,460	$ 4,856,943	$ 5,017,776	$ 7,918,225	$ 6,480,420
Operating Expenses	$ 70,906	$ 65,143	$ 111,788	$ 60,902	$ 61,766	$ 67,752	$ 76,116	$ 155,616	$ 151,428	$ 69,553
Travel-Conference Fees and Related Expenses	$ 8,041	$ 8,322	$ 1,003			$ 595	$ 543	$ 1,499	$ 1,909	$ 2,808
Professional Fees and Services	$ 1,589,639	$ 1,864,557	$ 1,957,128	$ 2,103,119	$ 2,070,594	$ 2,092,188	$ 2,067,753	$ 2,002,375	$ 2,186,317	$ 2,129,901
Tobacco Prevention & Cessation Programs Total:	$ 9,506,634	$ 8,879,859	$ 9,315,385	$ 8,757,514	$ 8,728,124	$ 9,593,689	$ 9,369,023	$ 9,653,246	$ 12,792,379	$ 11,225,271
Health Bldg & Local Health Grant Trust										
DOH_Land Grant Trust Fund (05)										$ 44,582
Grants/Aid: State Health Bldg/Local Grant 19-5-962	$ 413,346	$ 760,040	$ 506,181	$ 59,223	$ 328,943	$ 1,339,969	$ 251,006		$ 541,284	$ 150,522
Health Bldg & Local Health Grant Trust Total:	$ 413,346	$ 760,040	$ 506,181	$ 59,223	$ 328,943	$ 1,339,969	$ 251,006		$ 541,284	$ 195,104
TRUST FUNDS TOTAL:	$ 9,919,980	$ 9,639,899	$ 9,821,566	$ 8,816,737	$ 9,057,067	$ 10,933,657	$ 9,620,029	$ 9,653,246	$ 13,333,663	$ 11,420,375
Department of Health TOTAL:	$ 297,332,296	$ 299,010,054	$ 285,352,377	$ 286,413,428	$ 430,749,834	$ 532,270,059	$ 366,929,874	$ 357,940,190	$ 374,913,228	$ 356,428,296
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS										
SPECIAL REVENUE FUNDS										
Dispensing Opticians										
Regular Salaries	$ 14,495	$ 11,274	$ 13,510	$ 12,828	$ 13,242	$ 15,311	$ 18,473	$ 20,324	$ 21,093	$ 23,684
Extra Help	$ 680	$ 680								
Personal Services Matching	$ 7,873	$ 7,622	$ 7,844	$ 7,917	$ 8,238	$ 9,397	$ 10,439	$ 11,548	$ 12,440	$ 13,319
Operating Expenses	$ 21,579	$ 18,467	$ 14,751	$ 11,698	$ 12,988	$ 16,671	$ 11,452	$ 16,931	$ 13,180	$ 7,783
Dispensing Opticians Total:	$ 44,627	$ 38,044	$ 36,105	$ 32,443	$ 34,468	$ 41,380	$ 40,364	$ 48,802	$ 46,712	$ 44,787
SPECIAL REVENUE FUNDS TOTAL:	$ 44,627	$ 38,044	$ 36,105	$ 32,443	$ 34,468	$ 41,380	$ 40,364	$ 48,802	$ 46,712	$ 44,787
Department of Health - Arkansas Board of Dispensing Opticians TOTAL:	$ 44,627	$ 38,044	$ 36,105	$ 32,443	$ 34,468	$ 41,380	$ 40,364	$ 48,802	$ 46,712	$ 44,787
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING										
CASH FUNDS										
Counseling Operations										
Regular Salaries	$ 164,212	$ 177,928	$ 185,366	$ 163,821	$ 186,863	$ 197,335	$ 225,612	$ 197,302	$ 229,758	$ 228,053

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 6,926	$ 8,087	$ 5,660	$ 16,140	$ 3,700				$ 7,591	$ 8,580
Personal Services Matching	$ 59,387	$ 59,325	$ 62,366	$ 60,018	$ 66,773	$ 69,135	$ 75,393	$ 71,397	$ 84,079	$ 84,759
Overtime	$ 3,740	$ 645								
Operating Expenses	$ 150,608	$ 103,678	$ 121,583	$ 148,256	$ 113,266	$ 113,359	$ 107,566	$ 100,325	$ 121,177	$ 100,750
Travel-Conference Fees and Related Expenses	$ 2,866	$ 1,123	$ 297	$ 110	$ 75	$ 200	$ 1,220	$ 3,882	$ 4,970	$ 2,686
Professional Fees and Services	$ 18,564	$ 4,636	$ 669	$ 1,270	$ 1,348	$ 550	$ 725	$ 754	$ 1,425	$ 6,473
Counseling Operations Total:	$ 406,303	$ 355,421	$ 375,941	$ 389,615	$ 372,026	$ 380,579	$ 410,516	$ 373,661	$ 449,001	$ 431,301
CASH FUNDS TOTAL:	$ 406,303	$ 355,421	$ 375,941	$ 389,615	$ 372,026	$ 380,579	$ 410,516	$ 373,661	$ 449,001	$ 431,301
Department of Health - Arkansas Board of Examiners in Counseling TOTAL:	$ 406,303	$ 355,421	$ 375,941	$ 389,615	$ 372,026	$ 380,579	$ 410,516	$ 373,661	$ 449,001	$ 431,301
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS										
CASH FUNDS										
Treasury Cash										
Extra Help	$ 12,305	$ 12,161	$ 18,027	$ 8,587						
Personal Services Matching	$ 946	$ 1,033	$ 4,147	$ 1,972						
Treasury Cash Total:	$ 13,252	$ 13,194	$ 22,174	$ 10,559						
Cash Operations										
Operating Expenses	$ 18,102	$ 4,453	$ 5,347	$ 2,165						
Professional Fees and Services		$ 9,999								
Cash Operations Total:	$ 18,102	$ 14,452	$ 5,347	$ 2,165						
Cash in Treasury-Hearing Inst Operations										
Extra Help				$ 8,135	$ 16,687	$ 18,418	$ 7,044	$ 13,701		
Personal Services Matching				$ 1,875	$ 3,838	$ 4,654	$ 1,397	$ 3,028	$ 2	
Operating Expenses				$ 1,505	$ 6,046	$ 3,620	$ 14,994	$ 6,513	$ 12,976	$ 1,522
Cash in Treasury-Hearing Inst Operations Total:				$ 11,515	$ 26,571	$ 26,692	$ 23,435	$ 23,243	$ 12,978	$ 1,522
CASH FUNDS TOTAL:	$ 31,353	$ 27,646	$ 27,522	$ 24,239	$ 26,571	$ 26,692	$ 23,435	$ 23,243	$ 12,978	$ 1,522
Department of Health - Arkansas Board of Hearing Instrument Dispensers TOTAL:	$ 31,353	$ 27,646	$ 27,522	$ 24,239	$ 26,571	$ 26,692	$ 23,435	$ 23,243	$ 12,978	$ 1,522
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE										
CASH FUNDS										
Cash Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 20	$ 2,100	$ 10							
Cash Operations Total:	$ 20	$ 2,100	$ 10							
Treasury Cash Operations										
Operating Expenses			$ 1,312	$ 2,017	$ 47	$ 1,773	$ 3,096	$ 3,950	$ 3,950	$ 4,443
Treasury Cash Operations Total:			$ 1,312	$ 2,017	$ 47	$ 1,773	$ 3,096	$ 3,950	$ 3,950	$ 4,443
CASH FUNDS TOTAL:	$ 20	$ 2,100	$ 1,322	$ 2,017	$ 47	$ 1,773	$ 3,096	$ 3,950	$ 3,950	$ 4,443
Department of Health - Arkansas Board of Podiatric Medicine TOTAL:	$ 20	$ 2,100	$ 1,322	$ 2,017	$ 47	$ 1,773	$ 3,096	$ 3,950	$ 3,950	$ 4,443
DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD										
CASH FUNDS										
Dietetics Licensing Operations										
Regular Salaries	$ 19,132	$ 19,321	$ 19,709	$ 19,923	$ 20,506	$ 25,522		$ 34,623	$ 46,360	$ 52,053
Personal Services Matching	$ 9,286	$ 9,375	$ 9,575	$ 9,623	$ 9,936	$ 10,061	$ 5,754	$ 15,433	$ 18,250	$ 19,888
Operating Expenses	$ 4,500	$ 4,484	$ 4,257	$ 4,703	$ 5,445	$ 6,748	$ 4,383	$ 5,575	$ 4,098	$ 3,793
Dietetics Licensing Operations Total:	$ 32,918	$ 33,180	$ 33,540	$ 34,249	$ 35,887	$ 42,331	$ 10,137	$ 55,631	$ 68,708	$ 75,733
CASH FUNDS TOTAL:	$ 32,918	$ 33,180	$ 33,540	$ 34,249	$ 35,887	$ 42,331	$ 10,137	$ 55,631	$ 68,708	$ 75,733
Department of Health - Arkansas Dietetics Licensing Board TOTAL:	$ 32,918	$ 33,180	$ 33,540	$ 34,249	$ 35,887	$ 42,331	$ 10,137	$ 55,631	$ 68,708	$ 75,733
DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION										
CASH FUNDS										
Treasury Cash										
Travel-Conference Fees and Related Expenses										
Treasury Cash Total:										
CASH FUNDS TOTAL:										
GENERAL REVENUE										
Minority Health Operations										
Regular Salaries	$ 121,081	$ 144,456	$ 156,462	$ 167,178	$ 160,620	$ 167,183	$ 144,582	$ 120,499	$ 148,953	$ 166,484
Personal Services Matching	$ 43,258	$ 47,521	$ 50,930	$ 53,574	$ 54,857	$ 54,278	$ 55,147	$ 48,504	$ 57,016	$ 54,117
Operating Expenses	$ 33	$ 28	$ 35	$ 37	$ 37	$ 31	$ 31	$ 23	$ 491	$ 386

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Minority Health Operations Total:	$ 164,372	$ 192,005	$ 207,426	$ 220,789	$ 215,515	$ 221,492	$ 199,760	$ 169,026	$ 206,461	$ 220,987
GENERAL REVENUE TOTAL:	$ 164,372	$ 192,005	$ 207,426	$ 220,789	$ 215,515	$ 221,492	$ 199,760	$ 169,026	$ 206,461	$ 220,987
TRUST FUNDS										
Minority Health Initiative										
Regular Salaries	$ 144,889	$ 174,886	$ 196,282	$ 195,453	$ 178,517	$ 230,961	$ 228,974	$ 253,128	$ 287,904	$ 354,566
Personal Services Matching	$ 64,184	$ 64,245	$ 75,032	$ 70,204	$ 64,655	$ 82,855	$ 86,830	$ 99,251	$ 111,737	$ 129,038
Operating Expenses	$ 254,603	$ 359,990	$ 424,088	$ 404,241	$ 414,035	$ 365,554	$ 346,417	$ 326,051	$ 343,123	$ 424,270
Screening Monitoring Treating & Outreach	$ 369,797	$ 154,247	$ 484,669	$ 189,080	$ 278,993	$ 228,789	$ 240,484	$ 271,404	$ 389,364	$ 510,290
Travel-Conference Fees and Related Expenses	$ 5,164	$ 56,575	$ 13,140	$ 27,870	$ 5,769	$ 18,224	$ 17,131	$ 16,546	$ 17,834	$ 15,879
Professional Fees and Services	$ 7,000	$ 161,594	$ 125,628	$ 35,532	$ 13,432	$ 30,312	$ 77,161	$ 105,469	$ 60,765	$ 234,285
Promotional Items	$ 13,121		$ 12,657	$ 6,190		$ 10,386	$ 5,669	$ 11,687	$ 17,912	$ 16,610
Minority Health Initiative Total:	$ 858,759	$ 971,536	$ 1,331,495	$ 928,568	$ 955,403	$ 967,081	$ 1,002,665	$ 1,083,535	$ 1,228,639	$ 1,684,938
TRUST FUNDS TOTAL:	$ 858,759	$ 971,536	$ 1,331,495	$ 928,568	$ 955,403	$ 967,081	$ 1,002,665	$ 1,083,535	$ 1,228,639	$ 1,684,938
Department of Health - Arkansas Minority Health Commission TOTAL:	$ 1,023,131	$ 1,163,541	$ 1,538,921	$ 1,149,357	$ 1,170,917	$ 1,188,573	$ 1,202,425	$ 1,252,561	$ 1,435,100	$ 1,905,925
DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD										
CASH FUNDS										
Psychology Board - Scholarship Program										
Scholarships: Psychology Board Scholarships									$ 18,000	$ 75,000
Psychology Board - Scholarship Program Total:									$ 18,000	$ 75,000
Treasury Cash Operations										
Regular Salaries	$ 62,856	$ 64,345	$ 79,441	$ 87,627	$ 73,636	$ 77,101	$ 87,365	$ 87,837	$ 92,005	$ 95,966
Personal Services Matching	$ 26,012	$ 26,495	$ 30,589	$ 32,848	$ 29,034	$ 30,118	$ 32,690	$ 34,059	$ 36,336	$ 37,905
Operating Expenses	$ 84,466	$ 43,176	$ 61,521	$ 55,188	$ 50,778	$ 39,614	$ 40,749	$ 41,898	$ 40,359	$ 37,676
Travel-Conference Fees and Related Expenses		$ 2,008	$ 2,598				$ 874	$ 966		$ 2,091
Professional Fees and Services	$ 20,733		$ 7,377	$ 2,560	$ 3,150	$ 20			$ 2,200	
Treasury Cash Operations Total:	$ 194,068	$ 136,024	$ 181,527	$ 178,223	$ 156,598	$ 146,853	$ 161,678	$ 164,759	$ 170,900	$ 173,638
CASH FUNDS TOTAL:	$ 194,068	$ 136,024	$ 181,527	$ 178,223	$ 156,598	$ 146,853	$ 161,678	$ 164,759	$ 188,900	$ 248,638
Department of Health - Arkansas Psychology Board TOTAL:	$ 194,068	$ 136,024	$ 181,527	$ 178,223	$ 156,598	$ 146,853	$ 161,678	$ 164,759	$ 188,900	$ 248,638

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD										
SPECIAL REVENUE FUNDS										
Social Work Licensing										
Regular Salaries	$ 61,719	$ 83,047	$ 91,915	$ 93,920	$ 96,692	$ 103,633	$ 120,449	$ 89,058	$ 96,281	$ 108,676
Extra Help	$ 564	$ 447				$ 684	$ 492	$ 2,122	$ 2,602	$ 5,774
Personal Services Matching	$ 23,163	$ 27,775	$ 30,521	$ 31,031	$ 31,975	$ 35,172	$ 39,575	$ 33,298	$ 37,800	$ 41,218
Operating Expenses	$ 38,963	$ 35,500	$ 35,464	$ 33,647	$ 28,641	$ 23,687	$ 34,000	$ 21,736	$ 33,738	$ 27,556
Travel-Conference Fees and Related Expenses	$ 4,668	$ 3,617	$ 3,295	$ 3,399		$ 1,681	$ 5,998			$ 497
Professional Fees and Services	$ 3,631	$ 2,142	$ 775	$ 625	$ 696				$ 1,566	$ 275
Social Work Licensing Total:	$ 132,709	$ 152,528	$ 161,970	$ 162,622	$ 158,004	$ 164,858	$ 200,515	$ 146,215	$ 171,987	$ 183,995
SPECIAL REVENUE FUNDS TOTAL:	$ 132,709	$ 152,528	$ 161,970	$ 162,622	$ 158,004	$ 164,858	$ 200,515	$ 146,215	$ 171,987	$ 183,995
Department of Health - Arkansas Social Work Licensing Board TOTAL:	$ 132,709	$ 152,528	$ 161,970	$ 162,622	$ 158,004	$ 164,858	$ 200,515	$ 146,215	$ 171,987	$ 183,995
DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION										
CASH FUNDS										
Cash Operations										
Operating Expenses	$ 21,667	$ 6,111	$ 13,073	$ 3,154	$ 817	$ 922	$ 9,460	$ 1,103	$ 8,690	$ 150
Professional Fees and Services	$ 1,550		$ 1,900	$ 625			$ 1,875			
Cash Operations Total:	$ 23,217	$ 6,111	$ 14,973	$ 3,779	$ 817	$ 922	$ 11,335	$ 1,103	$ 8,690	$ 150
TRAUMA ADVISORY COUNCIL										
Regular Salaries	$ 51,816									
Personal Services Matching	$ 28,116									
Operating Expenses	$ 27,462									
Travel-Conference Fees and Related Expenses	$ 26,700									
Professional Fees and Services	$ 1,225									
Grants/Aid: Trauma Advisory Council 19-5-104	$ 171,352									
TRAUMA ADVISORY COUNCIL Total:	$ 306,672									
CASH FUNDS TOTAL:	$ 329,888	$ 6,111	$ 14,973	$ 3,779	$ 817	$ 922	$ 11,335	$ 1,103	$ 8,690	$ 150
FEDERAL FUNDS										
Federal Operations										
Operating Expenses	$ 1,506	$ 3,122	$ 3,016	$ 884	$ 292					
Federal Operations Total:	$ 1,506	$ 3,122	$ 3,016	$ 884	$ 292					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS TOTAL:	$ 1,506	$ 3,122	$ 3,016	$ 884	$ 292					
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 887,564	$ 971,151	$ 1,063,686	$ 1,017,963	$ 985,122	$ 1,009,253	$ 1,169,430	$ 1,082,134	$ 1,078,713	$ 1,315,456
Personal Services Matching	$ 319,842	$ 354,010	$ 393,782	$ 375,198	$ 357,410	$ 402,118	$ 432,240	$ 422,455	$ 437,661	$ 501,437
Marketing & Redistribution Proceeds	$ 131	$ 2,321	$ 1,665		$ 478	$ 651				
Operating Expenses	$ 195,737	$ 193,246	$ 186,255	$ 139,311	$ 80,332	$ 77,873	$ 70,146	$ 66,637	$ 76,618	$ 63,805
Spinal Treatment	$ 649,737	$ 546,618	$ 495,812	$ 359,924	$ 608,633	$ 715,727	$ 561,964	$ 630,206	$ 585,473	$ 241,658
Travel-Conference Fees and Related Expenses	$ 10,081	$ 8,278	$ 13,193	$ 4,525	$ 555	$ 3,463	$ 10,268	$ 5,078	$ 6,458	$ 6,339
Professional Fees and Services	$ 75,065	$ 68,799	$ 15,065	$ 15,065	$ 15,065	$ 15,065	$ 15,065	$ 16,200	$ 16,200	$ 13,500
Grants/Aid: Spinal Cord Commission § 19-5-302(9)	$ 197,597	$ 176,969	$ 170,467	$ 188,457	$ 194,694	$ 169,915	$ 133,711	$ 132,141	$ 114,437	$ 104,368
State Operations Total:	$ 2,335,754	$ 2,321,391	$ 2,339,925	$ 2,100,443	$ 2,242,290	$ 2,394,064	$ 2,392,823	$ 2,354,851	$ 2,315,560	$ 2,246,564
GENERAL REVENUE TOTAL:	$ 2,335,754	$ 2,321,391	$ 2,339,925	$ 2,100,443	$ 2,242,290	$ 2,394,064	$ 2,392,823	$ 2,354,851	$ 2,315,560	$ 2,246,564
Department of Health - Arkansas Spinal Cord Commission TOTAL:	$ 2,667,149	$ 2,330,625	$ 2,357,914	$ 2,105,107	$ 2,243,399	$ 2,394,986	$ 2,404,158	$ 2,355,953	$ 2,324,250	$ 2,246,714
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES										
CASH FUNDS										
Acupuncture Operations										
Operating Expenses	$ 653	$ 562	$ 440	$ 391						
Prof. Fees & Serv.	$ 667			$ 4,000						
Professional Fees & Services		$ 1,469								
Professional Fees and Services	$ 8,000	$ 6,667	$ 7,333	$ 4,000	$ 667					
Acupuncture Operations Total:	$ 9,320	$ 8,698	$ 7,774	$ 8,391	$ 667					
Board of Acupuncture - Treasury Cash										
Operating Expenses					$ 473	$ 2,546	$ 1,235	$ 1,498	$ 140	$ 1,768
Professional Fees and Services					$ 3,333					
Board of Acupuncture - Treasury Cash Total:					$ 3,806	$ 2,546	$ 1,235	$ 1,498	$ 140	$ 1,768
CASH FUNDS TOTAL:	$ 9,320	$ 8,698	$ 7,774	$ 8,391	$ 4,473	$ 2,546	$ 1,235	$ 1,498	$ 140	$ 1,768
Department of Health - Arkansas State Board of Acupuncture and Related Techniques TOTAL:	$ 9,320	$ 8,698	$ 7,774	$ 8,391	$ 4,473	$ 2,546	$ 1,235	$ 1,498	$ 140	$ 1,768

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING										
CASH FUNDS										
Treasury Cash - Operations										
Regular Salaries	$ 120		$ 120							
Personal Services Matching	$ 9		$ 9							
Operating Expenses	$ 16,970	$ 15,416	$ 15,170	$ 7,843	$ 12,801	$ 12,030	$ 12,364	$ 1,253	$ 14,667	$ 12,932
Treasury Cash - Operations Total:	$ 17,100	$ 15,416	$ 15,299	$ 7,843	$ 12,801	$ 12,030	$ 12,364	$ 1,253	$ 14,667	$ 12,932
CASH FUNDS TOTAL:	$ 17,100	$ 15,416	$ 15,299	$ 7,843	$ 12,801	$ 12,030	$ 12,364	$ 1,253	$ 14,667	$ 12,932
Department of Health - Arkansas State Board of Athletic Training TOTAL:	$ 17,100	$ 15,416	$ 15,299	$ 7,843	$ 12,801	$ 12,030	$ 12,364	$ 1,253	$ 14,667	$ 12,932
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS										
CASH FUNDS										
Operations										
Regular Salaries	$ 54,039	$ 59,186	$ 62,541	$ 61,815	$ 60,586	$ 70,406	$ 79,480	$ 51,712	$ 91,752	$ 95,739
Personal Services Matching	$ 23,054	$ 24,236	$ 25,000	$ 25,157	$ 25,709	$ 27,700	$ 29,662	$ 21,161	$ 39,567	$ 36,916
Operating Expenses	$ 42,835	$ 49,053	$ 42,709	$ 43,270	$ 43,172	$ 39,554	$ 44,975	$ 30,332	$ 43,860	$ 51,853
Travel-Conference Fees and Related Expenses	$ 1,671	$ 1,550	$ 1,893				$ 1,603		$ 550	
Professional Fees and Services	$ 1,025	$ 358	$ 300	$ 75						
Operations Total:	$ 122,624	$ 134,382	$ 132,441	$ 130,316	$ 129,467	$ 137,660	$ 155,720	$ 103,204	$ 175,729	$ 184,508
CASH FUNDS TOTAL:	$ 122,624	$ 134,382	$ 132,441	$ 130,316	$ 129,467	$ 137,660	$ 155,720	$ 103,204	$ 175,729	$ 184,508
Department of Health - Arkansas State Board of Chiropractic Examiners TOTAL:	$ 122,624	$ 134,382	$ 132,441	$ 130,316	$ 129,467	$ 137,660	$ 155,720	$ 103,204	$ 175,729	$ 184,508
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS										
CASH FUNDS										
Payroll Paying										
Regular Salaries	$ 86,492									
Personal Services Matching	$ 33,544									
Payroll Paying Total:	$ 120,037									
Cash Operations										
Operating Expenses	$ 70,790									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 2,915									
Professional Fees and Services	$ 225									
Refunds/Reimbursements	$ 1,775									
Cash Operations Total:	$ 75,705									
Dental Examiners-Cash in State Treasury										
Regular Salaries	$ 91,271	$ 176,683	$ 155,265	$ 115,247	$ 117,037	$ 125,490	$ 139,870	$ 136,313	$ 142,661	$ 146,123
Personal Services Matching	$ 19,265	$ 53,513	$ 49,694	$ 38,582	$ 41,043	$ 45,004	$ 49,392	$ 44,261	$ 47,038	$ 48,391
Operating Expenses	$ 61,601	$ 86,805	$ 102,126	$ 95,552	$ 87,428	$ 97,718	$ 75,727	$ 85,920	$ 69,696	$ 72,383
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	$ 264,988	$ 266,494	$ 259,394	$ 266,897
CASH FUNDS TOTAL:	$ 370,479	$ 342,653	$ 327,085	$ 277,081	$ 278,139	$ 268,212	$ 264,988	$ 266,494	$ 259,394	$ 266,897
Department of Health - Arkansas State Board of Dental Examiners TOTAL:	$ 370,479	$ 342,653	$ 327,085	$ 277,081	$ 278,139	$ 268,212	$ 264,988	$ 266,494	$ 259,394	$ 266,897
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING										
CASH FUNDS										
Nursing Education Workshops										
Operating Expenses	$ 6,110	$ 5,328	$ 5,350							
Professional Fees and Services	$ 600	$ 1,100	$ 700							
Nursing Education Workshops Total:	$ 6,710	$ 6,428	$ 6,050							
Background Check Fee										
Operating Expenses	$ 167,005	$ 168,525	$ 153,515							
Background Check Fee Total:	$ 167,005	$ 168,525	$ 153,515							
Scholar Loans										
Loans	$ 33,000	$ 23,100	$ 18,300	$ 44,400	$ 48,600	$ 58,900	$ 64,000	$ 77,750	$ 80,000	$ 71,000
Scholar Loans Total:	$ 33,000	$ 23,100	$ 18,300	$ 44,400	$ 48,600	$ 58,900	$ 64,000	$ 77,750	$ 80,000	$ 71,000
CASH FUNDS TOTAL:	$ 206,715	$ 198,053	$ 177,865	$ 44,400	$ 48,600	$ 58,900	$ 64,000	$ 77,750	$ 80,000	$ 71,000
SPECIAL REVENUE FUNDS										
Board of Nursing-Operations										
Regular Salaries	$ 1,472,996	$ 1,471,107	$ 1,549,002	$ 1,598,095	$ 1,512,420	$ 1,550,812	$ 1,795,770	$ 1,811,504	$ 1,813,923	$ 2,061,379
Extra Help		$ 2,403	$ 2,484						$ 5,436	$ 15,633
Personal Services Matching	$ 469,750	$ 472,374	$ 505,393	$ 510,300	$ 501,215	$ 534,419	$ 599,990	$ 621,863	$ 642,048	$ 708,429

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 692,572	$ 612,501	$ 698,278	$ 663,372	$ 827,835	$ 785,439	$ 741,761	$ 826,187	$ 834,757	$ 897,276
Travel-Conference Fees and Related Expenses	$ 20,542	$ 20,771	$ 20,045	$ 14,950	$ 4,896	$ 8,817	$ 23,243	$ 22,315	$ 21,933	$ 7,991
Professional Fees and Services	$ 6,322	$ 90	$ 90	$ 60	$ 90		$ 394		$ 9	
Refunds/Reimbursements	$ 569	$ 923	$ 715		$ 100	$ 525	$ 490	$ 494	$ 990	$ 191
Capital Outlay	$ 19,349		$ 18,524					$ 5,669		
Board of Nursing-Operations Total:	$ 2,682,100	$ 2,580,168	$ 2,794,531	$ 2,786,778	$ 2,846,556	$ 2,880,012	$ 3,161,647	$ 3,288,032	$ 3,319,094	$ 3,690,899
Arkansas Center for Nursing Grant										
Grants/Aid: Personal Service and Operations		$ 21,381	$ 130,000	$ 124,813	$ 145,892	$ 141,549	$ 146,215	$ 172,625	$ 164,460	$ 105,665
Arkansas Center for Nursing Grant Total:		$ 21,381	$ 130,000	$ 124,813	$ 145,892	$ 141,549	$ 146,215	$ 172,625	$ 164,460	$ 105,665
SPECIAL REVENUE FUNDS TOTAL:	$ 2,682,100	$ 2,601,549	$ 2,924,531	$ 2,911,591	$ 2,992,448	$ 3,021,561	$ 3,307,863	$ 3,460,657	$ 3,483,554	$ 3,796,564
Department of Health - Arkansas State Board of Nursing TOTAL:	$ 2,888,815	$ 2,799,602	$ 3,102,395	$ 2,955,991	$ 3,041,048	$ 3,080,461	$ 3,371,863	$ 3,538,407	$ 3,563,554	$ 3,867,564
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY										
CASH FUNDS										
Pharmacy Student Loans										
Refunds-Investments-Fund Transfers	$ 50,000		$ 50,000							
Pharmacy Student Loans Total:	$ 50,000		$ 50,000							
Pharmacy Board - Treasury										
Regular Salaries	$ 827,339	$ 855,483	$ 1,001,689	$ 926,485	$ 928,447	$ 1,096,488	$ 1,181,616	$ 1,159,569	$ 1,259,726	$ 1,308,939
Extra Help	$ 15,850	$ 15,341	$ 15,785	$ 17,218	$ 19,037	$ 20,599	$ 27,427	$ 26,426	$ 27,242	$ 27,829
Personal Services Matching	$ 233,987	$ 248,293	$ 285,927	$ 265,507	$ 269,839	$ 318,932	$ 342,484	$ 337,370	$ 367,414	$ 382,056
Impaired Pharmasists Program	$ 4,641	$ 5,384	$ 4,734	$ 23,787	$ 21,652	$ 22,433	$ 20,923	$ 10,417	$ 519	$ 2,963
Operating Expenses	$ 411,833	$ 433,745	$ 454,958	$ 418,573	$ 426,566	$ 472,740	$ 457,215	$ 459,310	$ 459,448	$ 477,982
Travel-Conference Fees and Related Expenses	$ 22,984	$ 20,767	$ 20,586	$ 22,770		$ 18,027	$ 21,763	$ 25,312	$ 6,677	$ 15,427
Professional Fees and Services	$ 8,202	$ 5,000	$ 5,585	$ 5,000	$ 11,350	$ 5,000				
Refunds/Reimbursements	$ 738	$ 2,580	$ 840	$ 1,456	$ 1,336	$ 1,350	$ 1,771	$ 1,437	$ 2,670	$ 1,650
Capital Outlay							$ 16,174	$ 210,473	$ 85,610	$ 19,627
Pharmacy Board - Treasury Total:	$ 1,525,574	$ 1,586,593	$ 1,790,103	$ 1,680,795	$ 1,678,227	$ 1,955,568	$ 2,069,374	$ 2,230,314	$ 2,209,306	$ 2,236,472
Pharmacy Student Loans and Scholarship										
Grants/Aid: Pharmacy Student Loans and Scholarships		$ 275,000	$ 275,000	$ 75,000	$ 75,000	$ 400,000	$ 400,000			
Pharmacy Student Loans and Scholarship Total:		$ 275,000	$ 275,000	$ 75,000	$ 75,000	$ 400,000	$ 400,000			
CASH FUNDS TOTAL:	$ 1,575,574	$ 1,861,593	$ 2,115,103	$ 1,755,795	$ 1,753,227	$ 2,355,568	$ 2,469,374	$ 2,230,314	$ 2,209,306	$ 2,236,472

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Health - Arkansas State Board of Pharmacy TOTAL:	$ 1,575,574	$ 1,861,593	$ 2,115,103	$ 1,755,795	$ 1,753,227	$ 2,355,568	$ 2,469,374	$ 2,230,314	$ 2,209,306	$ 2,236,472
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY										
CASH FUNDS										
Payroll Paying										
Regular Salaries	$ 95,024	$ 94,056	$ 92,550	$ 87,634						
Extra Help			$ 1,640							
Personal Services Matching	$ 30,946	$ 28,553	$ 26,773	$ 29,068						
Payroll Paying Total:	$ 125,969	$ 122,609	$ 120,963	$ 116,702						
Cash Operations										
Operating Expenses	$ 52,008	$ 59,404	$ 51,663	$ 56,628						
Professional Fees and Services	$ 7,718	$ 875	$ 900	$ 150						
Cash Operations Total:	$ 59,725	$ 60,279	$ 52,563	$ 56,778						
Scholarship Program										
Grants/Aid: Physical Therapy Scholarship Program								$ 200,000	$ 200,000	$ 200,000
Scholarship Program Total:								$ 200,000	$ 200,000	$ 200,000
Board of Physical Therapy-Treasury Cash										
Regular Salaries				$ 7,390	$ 97,921	$ 105,601	$ 116,388	$ 94,879	$ 105,666	$ 129,814
Personal Services Matching				$ 1,673	$ 32,880	$ 35,972	$ 39,192	$ 35,389	$ 39,204	$ 43,129
Operating Expenses				$ 292	$ 32,142	$ 22,729	$ 29,471	$ 28,649	$ 24,492	$ 28,902
Professional Fees and Services							$ 270	$ 150	$ 55	$ 30
Board of Physical Therapy-Treasury Cash Total:				$ 9,356	$ 162,943	$ 164,302	$ 185,320	$ 159,067	$ 169,417	$ 201,876
CASH FUNDS TOTAL:	$ 185,694	$ 182,887	$ 173,526	$ 182,836	$ 162,943	$ 164,302	$ 185,320	$ 359,067	$ 369,417	$ 401,876
Department of Health - Arkansas State Board of Physical Therapy TOTAL:	$ 185,694	$ 182,887	$ 173,526	$ 182,836	$ 162,943	$ 164,302	$ 185,320	$ 359,067	$ 369,417	$ 401,876
DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD										
CASH FUNDS										
State Medical Board Payroll Paying										
Regular Salaries	$ 1,548,000	$ 1,456,452	$ 1,342,233	$ 1,226,499	$ 1,012,572	$ 1,063,883				
Extra Help	$ 14,580		$ 4,205			$ 6,009				
Personal Services Matching	$ 576,047	$ 549,106	$ 531,416	$ 483,676	$ 440,157	$ 488,060				
State Medical Board Payroll Paying Total:	$ 2,138,627	$ 2,005,558	$ 1,877,854	$ 1,710,175	$ 1,452,729	$ 1,557,952				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
State Medical - Operations										
Regular Salaries							$ 1,240,439	$ 1,170,683	$ 1,095,715	$ 952,870
Extra Help							$ 14,523	$ 13,967	$ 14,444	$ 16,725
Personal Services Matching							$ 543,003	$ 503,986	$ 508,438	$ 485,888
Operating Expenses	$ 1,221,524	$ 1,194,798	$ 1,349,384	$ 1,324,720	$ 1,228,534	$ 1,337,936	$ 1,225,981	$ 1,244,653	$ 1,163,189	$ 1,181,016
Travel-Conference Fees and Related Expenses	$ 6,895	$ 4,692	$ 4,257	$ 3,556		$ 3,780	$ 7,036	$ 3,626	$ 3,399	$ 5,335
Professional Fees and Services	$ 147,077	$ 91,111	$ 103,334	$ 92,063	$ 97,826	$ 260	$ 18,220	$ 640	$ 18,172	
Refunds/Reimbursements	$ 2,448	$ 1,781	$ 1,154	$ 227	$ 1,301	$ 3,235	$ 3,499	$ 57,427	$ 5,014	$ 3,948
Capital Outlay		$ 116,412		$ 17,477						
State Medical - Operations Total:	$ 1,377,945	$ 1,408,794	$ 1,458,129	$ 1,438,043	$ 1,327,662	$ 1,345,211	$ 3,052,700	$ 2,994,982	$ 2,808,371	$ 2,645,782
CASH FUNDS TOTAL:	$ 3,516,572	$ 3,414,352	$ 3,335,984	$ 3,148,218	$ 2,780,390	$ 2,903,162	$ 3,052,700	$ 2,994,982	$ 2,808,371	$ 2,645,782
Department of Health - Arkansas State Medical Board TOTAL:	$ 3,516,572	$ 3,414,352	$ 3,335,984	$ 3,148,218	$ 2,780,390	$ 2,903,162	$ 3,052,700	$ 2,994,982	$ 2,808,371	$ 2,645,782
DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS										
Operations										
Regular Salaries	$ 77,690	$ 85,924	$ 65,687	$ 34,121	$ 12,278	$ 27,332	$ 39,451	$ 41,208	$ 43,157	$ 47,330
Personal Services Matching	$ 27,360	$ 29,359	$ 25,201	$ 17,930	$ 13,267	$ 18,183	$ 21,872	$ 16,406	$ 17,514	$ 18,142
Operating Expenses	$ 31,988	$ 37,958	$ 28,839	$ 28,063	$ 26,105	$ 26,886	$ 28,920	$ 27,356	$ 27,379	$ 20,822
Travel-Conference Fees and Related Expenses	$ 36	$ 195								
Professional Fees and Services	$ 175,000	$ 189,583	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 170,136	$ 186,013
Operations Total:	$ 312,074	$ 343,020	$ 294,727	$ 255,114	$ 226,650	$ 247,401	$ 265,243	$ 259,969	$ 258,186	$ 272,307
TRUST FUNDS TOTAL:	$ 312,074	$ 343,020	$ 294,727	$ 255,114	$ 226,650	$ 247,401	$ 265,243	$ 259,969	$ 258,186	$ 272,307
Department of Health - Arkansas Tobacco Settlement Commission TOTAL:	$ 312,074	$ 343,020	$ 294,727	$ 255,114	$ 226,650	$ 247,401	$ 265,243	$ 259,969	$ 258,186	$ 272,307
DEPARTMENT OF HEALTH - BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY										
CASH FUNDS										
Treasury Cash										
Regular Salaries	$ 43,466	$ 48,775	$ 52,756	$ 27,274	$ 12,938	$ 49,855	$ 52,200	$ 83,047	$ 92,685	$ 98,357
Extra Help	$ 1,175	$ 4,545	$ 4,210	$ 2,374	$ 852	$ 8,680	$ 5,061	$ 1,937		
Personal Services Matching	$ 14,600	$ 17,003	$ 18,146	$ 11,714	$ 8,383	$ 19,408	$ 18,086	$ 30,648	$ 36,492	$ 38,454
Licensing Database		$ 53,965								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 44,749	$ 37,166	$ 37,270	$ 31,959	$ 29,561	$ 24,778	$ 10,423	$ 7,907	$ 18,360	$ 8,756
Travel-Conference Fees and Related Expenses	$ 237	$ 1,101								
Professional Fees and Services	$ 4,288	$ 4,838	$ 2,850	$ 3,115	$ 5,738	$ 7,150	$ 5,955	$ 10,135	$ 2,773	$ 420
Treasury Cash Total:	$ 108,515	$ 167,391	$ 115,232	$ 76,436	$ 57,471	$ 109,871	$ 91,724	$ 133,674	$ 150,309	$ 145,988
CASH FUNDS TOTAL:	$ 108,515	$ 167,391	$ 115,232	$ 76,436	$ 57,471	$ 109,871	$ 91,724	$ 133,674	$ 150,309	$ 145,988
Department of Health - Board of Examiners in Speech-Language Pathology and Audiology TOTAL:	$ 108,515	$ 167,391	$ 115,232	$ 76,436	$ 57,471	$ 109,871	$ 91,724	$ 133,674	$ 150,309	$ 145,988
DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY										
GENERAL REVENUE										
Health Services Permit Agency - State										
Regular Salaries	$ 234,384	$ 284,459	$ 283,440	$ 282,758	$ 288,717	$ 270,015	$ 296,769	$ 292,688	$ 311,165	$ 310,392
Personal Services Matching	$ 88,556	$ 100,377	$ 99,289	$ 86,796	$ 94,008	$ 93,679	$ 93,464	$ 95,030	$ 98,292	$ 103,047
Operating Expenses	$ 86,139	$ 61,242	$ 70,344	$ 58,938	$ 48,627	$ 46,049	$ 50,663	$ 46,404	$ 54,342	$ 49,446
Travel-Conference Fees and Related Expenses	$ 1,919	$ 182	$ 160	$ 120						
Professional Fees and Services	$ 8,000		$ 20,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000
Health Services Permit Agency - State Total:	$ 418,998	$ 446,260	$ 473,233	$ 444,612	$ 447,352	$ 425,743	$ 456,895	$ 450,121	$ 479,799	$ 478,885
GENERAL REVENUE TOTAL:	$ 418,998	$ 446,260	$ 473,233	$ 444,612	$ 447,352	$ 425,743	$ 456,895	$ 450,121	$ 479,799	$ 478,885
Department of Health - Health Services Permit Agency TOTAL:	$ 418,998	$ 446,260	$ 473,233	$ 444,612	$ 447,352	$ 425,743	$ 456,895	$ 450,121	$ 479,799	$ 478,885
DEPARTMENT OF HEALTH - STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS										
CASH FUNDS										
Treasury Cash										
Regular Salaries	$ 3,480	$ 3,660	$ 1,860	$ 4,200	$ 1,980	$ 6,180	$ 4,980	$ 5,400	$ 5,100	$ 4,380
Personal Services Matching	$ 266	$ 280	$ 142	$ 321	$ 151	$ 473	$ 381	$ 413	$ 390	$ 335
Operating Expenses	$ 5,950	$ 4,497	$ 3,935	$ 3,863	$ 3,513	$ 4,083	$ 4,627	$ 1,201	$ 1,428	$ 3,572
Professional Fees and Services	$ 12,760	$ 13,095	$ 13,173	$ 14,372	$ 14,000	$ 12,938	$ 13,500	$ 4,554		
Treasury Cash Total:	$ 22,457	$ 21,532	$ 19,110	$ 22,756	$ 19,644	$ 23,673	$ 23,488	$ 11,568	$ 6,918	$ 8,287
CASH FUNDS TOTAL:	$ 22,457	$ 21,532	$ 19,110	$ 22,756	$ 19,644	$ 23,673	$ 23,488	$ 11,568	$ 6,918	$ 8,287

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Health - State Board of Examiners of Alcoholism and Drug Abuse Counselors TOTAL:	$ 22,457	$ 21,532	$ 19,110	$ 22,756	$ 19,644	$ 23,673	$ 23,488	$ 11,568	$ 6,918	$ 8,287
DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY										
CASH FUNDS										
Optometry-Payroll Paying Acct										
Regular Salaries	$ 80,853	$ 79,794	$ 80,189	$ 70,089						
Personal Services Matching	$ 27,383	$ 27,270	$ 27,990	$ 24,003						
Optometry-Payroll Paying Acct Total:	$ 108,236	$ 107,064	$ 108,179	$ 94,091						
Optometry Operations										
Operating Expenses	$ 31,947	$ 29,566	$ 32,680	$ 27,474						
Professional Fees and Services	$ 21,966	$ 22,529	$ 21,479	$ 22,618						
Optometry Operations Total:	$ 53,913	$ 52,095	$ 54,159	$ 50,092						
Board of Optometry - Cash in Treasury										
Regular Salaries				$ 12,673	$ 92,239	$ 61,939	$ 73,545	$ 88,162	$ 106,511	$ 113,725
Personal Services Matching				$ 4,481	$ 29,759	$ 23,439	$ 28,587	$ 33,660	$ 39,265	$ 41,549
Operating Expenses				$ 2,807	$ 32,423	$ 12,833	$ 20,568	$ 22,651	$ 12,374	$ 9,594
Professional Fees and Services				$ 2,200	$ 27,618	$ 4,068	$ 358			
Board of Optometry - Cash in Treasury Total:				$ 22,161	$ 182,040	$ 102,280	$ 123,058	$ 144,472	$ 158,149	$ 164,868
CASH FUNDS TOTAL:	$ 162,149	$ 159,158	$ 162,337	$ 166,344	$ 182,040	$ 102,280	$ 123,058	$ 144,472	$ 158,149	$ 164,868
Department of Health - State Board of Optometry TOTAL:	$ 162,149	$ 159,158	$ 162,337	$ 166,344	$ 182,040	$ 102,280	$ 123,058	$ 144,472	$ 158,149	$ 164,868
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										
St Health Alliance for Records Exchange										
Regular Salaries	$ 507,572	$ 66,130								
Personal Services Matching	$ 115,158	$ 16,908								
Operating Expenses	$ 114,187	$ 9,976								
Travel-Conference Fees and Related Expenses	$ 1,962									
Professional Fees and Services	$ 1,428,493	$ 41,405								
St Health Alliance for Records Exchange Total:	$ 2,167,372	$ 134,418								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS TOTAL:	$ 2,167,372	$ 134,418								
GENERAL REVENUE										
OHIT - State Operations										
Regular Salaries	$ 225,508	$ 27,238								
Personal Services Matching	$ 105,225	$ 13,108								
Operating Expenses	$ 152,735	$ 3,303								
Travel-Conference Fees and Related Expenses	$ 3,821									
Professional Fees and Services	$ 214,851									
OHIT - State Operations Total:	$ 702,140	$ 43,649								
GENERAL REVENUE TOTAL:	$ 702,140	$ 43,649								
MISCELLANEOUS FUNDS										
Ofc of Health Information Tech-St Match										
Regular Salaries	$ 19,529	$ 549								
Personal Services Matching	$ 19,140	$ 123								
Health Info Exchg-Op Exp/Grants	$ 106,663	$ 15,701								
Ofc of Health Information Tech-St Match Total:	$ 145,331	$ 16,374								
MISCELLANEOUS FUNDS TOTAL:	$ 145,331	$ 16,374								
Office of Health Information Technology TOTAL:	$ 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	$ 259,504	$ 225,779	$ 236,385	$ 236,459
Personal Services Matching				$ 56,731	$ 57,037	$ 59,844	$ 50,529	$ 49,294	$ 50,832	$ 51,235
Department of Human Services Total:				$ 343,773	$ 348,173	$ 361,107	$ 310,033	$ 275,073	$ 287,217	$ 287,695
FUNDING SOURCE DETAIL										
FEDERAL				$ 92,028	$ 117,269	$ 125,300	$ 107,795	$ 44,470	$ 12,646	$ 60,950
OTHER				$ 52,729	$ 9,031				$ 51,332	$ 12,785
STATE				$ 199,016	$ 221,873	$ 235,807	$ 202,238	$ 230,603	$ 223,239	$ 213,961

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:				$ 343,773	$ 348,173	$ 361,107	$ 310,033	$ 275,073	$ 287,217	$ 287,695
Department of Human Services TOTAL:				$ 343,773	$ 348,173	$ 361,107	$ 310,033	$ 275,073	$ 287,217	$ 287,695

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 the Director's Office.

MISCELLANEOUS FUNDS

Consolidated Cost	
Operating Expenses	$ 645,686
Consolidated Cost Total:	$ 645,686
MISCELLANEOUS FUNDS TOTAL:	$ 645,686

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account	
Regular Salaries	$ 9,489,692
Extra Help	$ 124,116
Personal Services Matching	$ 3,449,316
Overtime	$ 9
Data Processing Services	$ 2,009,528
Operating Expenses	$ 2,908,242
Travel-Conference Fees and Related Expenses	$ 20,850
Professional Fees and Services	$ 8,921,762
Capital Outlay	$ 94,229
DHS - Admin Paying Account Total:	$ 27,017,743

FUNDING SOURCE DETAIL

FEDERAL	$ 9,011,332
OTHER	$ 7,094,697
STATE	$ 10,939,939

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 27,017,743

YEAR-END ADJUSTMENTS

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
YEAR-END ADJUSTMENTS TOTAL:	$ 32,725									
Department of Human Services - Division of Administrative Services TOTAL:	$ 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										
Senior Olympics										
Grants/Aid: DHS Aging/Adult Sr Olympic § 19-5-306(7)	$ 70,000	$ 70,000								
Senior Olympics Total:	$ 70,000	$ 70,000								
GENERAL REVENUE TOTAL:	$ 70,000	$ 70,000								
MISCELLANEOUS FUNDS										
Meals on Wheels										
Grants/Aid: DHS Aging/Adult Transp § 19-5-306(7)	$ 2,026,201	$ 2,262,416								
Meals on Wheels Total:	$ 2,026,201	$ 2,262,416								
MISCELLANEOUS FUNDS TOTAL:	$ 2,026,201	$ 2,262,416								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	$ 11,357,686	$ 12,295,096								
Extra Help	$ 77,159	$ 102,162								
Personal Services Matching	$ 4,045,188	$ 4,177,043								
Operating Expenses	$ 1,857,264	$ 1,983,647								
Travel-Conference Fees and Related Expenses	$ 77,888	$ 68,150								
Professional Fees and Services	$ 202,623	$ 347,302								
DHS - Admin Paying Account Total:	$ 17,617,808	$ 18,973,400								
FUNDING SOURCE DETAIL										
FEDERAL	$ 9,296,251	$ 10,761,657								
OTHER	$ 40,433	$ 3,803,594								
STATE	$ 8,281,123	$ 4,408,149								
DHS-Grants Paying Account										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses										
Grants/Aid: DHS Aging Project Grant Payments	$ 8,697,876	$ 9,403,801								
Grants/Aid: DHS Sr Citizens Centers	$ 4,811,609	$ 5,134,921								
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710)	$ 4,457,189	$ 5,065,603								
Grants/Aid: DHS-Aging-Nutrition Prgm-(710)	$ 8,834,467	$ 9,176,926								
Grants/Aid: DHS-Aging-RSVP Payments-(710)	$ 73,705	$ 61,450								
Grants/Aid: DHS-Older Wrkr Prgm-(710)	$ 999,737	$ 1,047,946								
DHS-Grants Paying Account Total:	$ 27,874,584	$ 29,890,647								
FUNDING SOURCE DETAIL										
FEDERAL	$ 17,325,105	$ 18,330,316								
OTHER	$ 997,770	$ 816,007								
STATE	$ 9,551,709	$ 10,744,324								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 45,492,391	$ 48,864,047								
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 1,809,281	$ 629,846								
Department of Human Services - Division of Aging and Adult Services TOTAL:	$ 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	$ 6,027	$ 23,809	$ 5,378	$ 29,700
Patient Benefits - Cash in Treasury Total:			$ 1,708	$ 1,765	$ 6,126	$ 2,015	$ 6,027	$ 23,809	$ 5,378	$ 29,700
Restricted Reserve - ASH Storm Repairs										
Operating Expenses								$ 411,350		$ 1,437,167
Professional Fees and Services								$ 174,380	$ 113,391	$ 113,259
Restricted Reserve - ASH Storm Repairs Total:								$ 585,730	$ 113,391	$ 1,550,425
CASH FUNDS TOTAL:			$ 1,708	$ 1,765	$ 6,126	$ 2,015	$ 6,027	$ 609,539	$ 118,769	$ 1,580,126
FEDERAL FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA Substance Abuse Prevent Block Grant										
Regular Salaries									$ 2,849	
Personal Services Matching									$ 2,045	
Operating Expenses						$ 159,234	$ 669		$ 103	
Travel-Conference Fees and Related Expenses							$ 1,262			
Grants/Aid: ARP DAABH Sub Abuse BG							$ 1,316,185	$ 4,625,776	$ 441,839	$ 277,399
ARPA Substance Abuse Prevent Block Grant Total:						$ 159,234	$ 1,318,116	$ 4,625,776	$ 446,836	$ 277,399
ARPA Community Mental Health BG										
Regular Salaries							$ 10,896	$ 63,406	$ 51,092	
Personal Services Matching							$ 2,503	$ 29,123	$ 29,137	
Grants/Aid: ARP DAABH Comm Men Health BG						$ 5,404	$ 494,632	$ 2,663,586	$ 2,779,667	$ 255,132
ARPA Community Mental Health BG Total:						$ 5,404	$ 508,032	$ 2,756,115	$ 2,859,896	$ 255,132
ARP Title VII - Ombudsman Program										
Grants/Aid: ARP DAABH Title VII OAA						$ 47,887	$ 5,136	$ 11,803		
ARP Title VII - Ombudsman Program Total:						$ 47,887	$ 5,136	$ 11,803		
ARP Title III-B Support Services-DAABH										
Grants/Aid: ARP DAABH Title III-B OAA						$ 2,307,270	$ 1,367,919	$ 511,313	$ 224	
ARP Title III-B Support Services-DAABH Total:						$ 2,307,270	$ 1,367,919	$ 511,313	$ 224	
ARP Title III-C2 Home Delivered Meals										
Grants/Aid: ARP DAABH Title III-C2 OAA						$ 2,745,025	$ 942,383	$ 405,964		
ARP Title III-C2 Home Delivered Meals Total:						$ 2,745,025	$ 942,383	$ 405,964		
ARP Title III-C1 Home Delivered Meals										
Grants/Aid: ARP DAABH Title III-C1 OAA						$ 1,356,894	$ 335,380	$ 1,009,428	$ 15,245	$ 23,920
ARP Title III-C1 Home Delivered Meals Total:						$ 1,356,894	$ 335,380	$ 1,009,428	$ 15,245	$ 23,920
ARP Title III-D Preventive Health										
Grants/Aid: ARP DAABH Title III-D OAA						$ 165,387	$ 88,162	$ 102,971	$ 4,785	
ARP Title III-D Preventive Health Total:						$ 165,387	$ 88,162	$ 102,971	$ 4,785	
ARP Title III-E Family Caregivers										
Grants/Aid: ARP DAABH Title III-E OAA						$ 500,837	$ 445,554	$ 266,833	$ 111,297	
ARP Title III-E Family Caregivers Total:						$ 500,837	$ 445,554	$ 266,833	$ 111,297	
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		$ 19,744		$ 9,133
DAABH Covid Mitigation Total:						$ 170,402		$ 19,744		$ 9,133

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA BHA - EBMS										
Grants/Aid: BHA-Evidence Based Models								$ 112,983	$ 2,242,816	$ 651,551
ARPA BHA - EBMS Total:								$ 112,983	$ 2,242,816	$ 651,551
ARPA SFRF - Secured Restoration										
Operating Expenses										$ 908,715
Professional Fees and Services								$ 113,819		
Grants/Aid: ARPA SFRF - Secured Restoration										$ 3,297,538
ARPA SFRF - Secured Restoration Total:								$ 113,819		$ 4,206,253
ARPA - DAABH PH Workforce Expansion										
Grants/Aid: ARPA Expanding Public Health Workforce								$ 448,386	$ 37,185	$ 56,728
ARPA - DAABH PH Workforce Expansion Total:								$ 448,386	$ 37,185	$ 56,728
ARPA - DAABH APS Title XX										
Regular Salaries								$ 23,195	$ 48,783	$ 10,873
Personal Services Matching								$ 8,382	$ 18,934	$ 5,237
Operating Expenses								$ 383,818	$ 264,833	$ 89,795
Travel-Conference Fees and Related Expenses								$ 17,853	$ 1,630	$ 7,564
Grants/Aid: ARPA APS Title XX									$ 6,595	
ARPA - DAABH APS Title XX Total:								$ 433,248	$ 340,774	$ 113,468
FEDERAL FUNDS TOTAL:						$ 7,835,831	$ 5,010,682	$ 10,818,383	$ 6,059,057	$ 5,593,584
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	$ 482,021	$ 208,961	$ 2,507,572	$ 214,792
Professional Fees and Services			$ 67,601	$ 156,321	$ 117,102	$ 126,291	$ 171,459	$ 252,131	$ 132,609	$ 98,880
Capital Outlay			$ 12,724		$ 424,046	$ 91,423				
Various Building Construction Total:			$ 604,444	$ 1,183,255	$ 1,315,844	$ 1,123,424	$ 653,480	$ 461,092	$ 2,640,182	$ 313,673
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							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Senior Olympics										
Grants/Aid: Arkansas Senior Olympics Act 875/19 S11				$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 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	$ 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	$ 4,526,101	$ 4,032,462	$ 3,175,907	$ 2,217,775
Community Based Crisis Intervention Total:			$ 2,887,621	$ 3,582,912	$ 6,848,785	$ 3,367,281	$ 4,526,101	$ 4,032,462	$ 3,175,907	$ 2,217,775
GENERAL REVENUE TOTAL:			$ 24,817,325	$ 4,836,167	$ 8,234,629	$ 4,560,705	$ 5,249,581	$ 4,563,554	$ 5,886,089	$ 2,601,447
MISCELLANEOUS FUNDS										
Community Alcohol Safety										
Grants/Aid: Highway Safety Special 19-5-1080			$ 2,185,213	$ 1,987,121	$ 1,022,067	$ 409,676	$ 375,971	$ 363,067	$ 1,433,653	$ 1,973,598
Community Alcohol Safety Total:			$ 2,185,213	$ 1,987,121	$ 1,022,067	$ 409,676	$ 375,971	$ 363,067	$ 1,433,653	$ 1,973,598
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	$ 28,654,222	$ 25,970,777	$ 30,071,915	$ 28,589,904
Alcohol & Drug Abuse Prevention Total:			$ 17,914,722	$ 22,694,196	$ 20,851,935	$ 26,163,732	$ 28,654,222	$ 25,970,777	$ 30,071,915	$ 28,589,904
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	$ 1,957,119	$ 1,930,340	$ 1,547,004	$ 1,512,557
Meals on Wheels Total:			$ 2,163,186	$ 1,935,274	$ 2,361,037	$ 1,793,061	$ 1,957,119	$ 1,930,340	$ 1,547,004	$ 1,512,557
MISCELLANEOUS FUNDS TOTAL:			$ 22,263,122	$ 26,616,591	$ 24,235,038	$ 28,366,468	$ 30,987,312	$ 28,264,184	$ 33,052,572	$ 32,076,059
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	$ 31,959,966	$ 30,188,200	$ 31,975,481	$ 31,025,338
Claims								$ 73,224		
Mental Health Block Grant Total:			$ 8,292,429	$ 31,459,752	$ 28,816,967	$ 29,750,901	$ 31,959,966	$ 30,261,424	$ 31,975,481	$ 31,025,338
FUNDING SOURCE DETAIL										
FEDERAL				$ 9,989,812	$ 9,050,301	$ 8,239,934	$ 8,852,641	$ 8,611,516	$ 9,121,357	$ 9,470,825
OTHER			$ 8,292,429		$ 478,522			$ 225,028	$ 3,270,465	$ 908,435
STATE				$ 21,469,940	$ 19,300,244	$ 21,510,967	$ 23,107,326	$ 21,424,881	$ 19,583,659	$ 20,646,078
DHS Arkansas Health Center										
DHS Arkansas Health Center			$ 1,562,485	$ 1,762,380	$ 1,818,230	$ 1,586,227				
DHS Arkansas Health Center-DAABH							$ 1,620,306	$ 1,815,025	$ 1,715,383	$ 1,804,866
DHS Arkansas Health Center Total:			$ 1,562,485	$ 1,762,380	$ 1,818,230	$ 1,586,227	$ 1,620,306	$ 1,815,025	$ 1,715,383	$ 1,804,866

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FUNDING SOURCE DETAIL										
FEDERAL			$ 10,697	$ 21,010	$ 36,365	$ 75,375	$ 53,229	$ 26,891	$ 25,415	$ 41,460
OTHER			$ 582,200	$ 717,193	$ 708,382	$ 579,601	$ 639,448	$ 650,711	$ 638,502	$ 628,939
STATE			$ 969,588	$ 1,024,177	$ 1,073,483	$ 931,251	$ 927,629	$ 1,137,422	$ 1,051,467	$ 1,134,467
DHS State Hospital Warehouse										
DHS State Hospital Warehouse			$ 279,535	$ 276,724	$ 260,507	$ 246,962				
DHS State Hospital Warehouse-DAABH							$ 291,413	$ 366,227	$ 328,944	$ 216,605
DHS State Hospital Warehouse Total:			$ 279,535	$ 276,724	$ 260,507	$ 246,962	$ 291,413	$ 366,227	$ 328,944	$ 216,605
FUNDING SOURCE DETAIL										
FEDERAL			$ 1,914	$ 3,299	$ 5,210	$ 11,735	$ 9,573	$ 5,426	$ 4,874	$ 4,976
OTHER			$ 104,158	$ 112,612	$ 255,296	$ 90,239	$ 115,005	$ 131,297	$ 122,440	$ 75,480
STATE			$ 173,463	$ 160,814		$ 144,988	$ 166,835	$ 229,504	$ 201,630	$ 136,149
DHS Medicaid Expansion Program										
Regular Salaries										$ 737,022
Personal Services Matching										$ 290,144
Operating Expenses										$ 11,648
DHS Medicaid Expansion Program Total:										$ 1,038,814
FUNDING SOURCE DETAIL										
FEDERAL										$ 519,407
OTHER: TOBACCO SETTLEMENT FUNDS										$ 519,407
DHS - Admin Paying Account										
Regular Salaries			$ 44,446,050	$ 46,565,125	$ 44,411,906	$ 48,007,320	$ 49,268,270	$ 47,517,217	$ 51,708,450	$ 57,142,755
Extra Help			$ 5,107,147	$ 5,317,923	$ 4,333,715	$ 3,431,208	$ 3,389,324	$ 2,992,352	$ 3,143,002	$ 2,192,893
Personal Services Matching			$ 18,321,065	$ 18,897,006	$ 18,364,350	$ 19,312,753	$ 20,110,764	$ 19,977,669	$ 22,162,438	$ 23,615,232
Overtime			$ 4,118,208	$ 4,528,817	$ 4,250,685	$ 4,603,288	$ 5,336,646	$ 5,238,938	$ 5,219,106	$ 4,999,749
Foster Grandparent				$ 116,031	$ 130,523					
Operating Expenses			$ 19,374,595	$ 19,691,119	$ 19,509,254	$ 20,814,743	$ 23,403,273	$ 25,823,332	$ 29,056,929	$ 22,039,963
Travel-Conference Fees and Related Expenses			$ 87,093	$ 55,914	$ 12,691	$ 51,801	$ 88,957	$ 127,352	$ 72,427	$ 86,617
Professional Fees and Services			$ 6,770,418	$ 6,672,080	$ 5,844,190	$ 9,808,128	$ 9,811,319	$ 8,518,521	$ 9,455,939	$ 9,489,159
Grants/Aid: Dept of Human Srvs-Mntl Hlth Admin-(710)										
Claims									$ 115,640	$ 542,880
Capital Outlay			$ 54,946	$ 93,106	$ 245,558	$ 26,550	$ 385,400	$ 579,907	$ 442,544	$ 800,956
DHS - Admin Paying Account Total:			$ 98,279,522	$ 101,937,122	$ 97,102,873	$ 106,055,791	$ 111,793,952	$ 110,775,286	$ 121,376,475	$ 120,910,202
FUNDING SOURCE DETAIL										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL			$ 9,219,736	$ 9,513,290	$ 8,899,854	$ 11,956,829	$ 13,879,354	$ 12,405,657	$ 13,069,524	$ 14,498,664
OTHER			$ 32,304,436	$ 36,642,959	$ 34,327,775	$ 34,429,603	$ 38,168,748	$ 34,369,957	$ 39,995,391	$ 38,439,060
STATE			$ 56,755,350	$ 55,780,874	$ 53,875,245	$ 59,669,359	$ 59,745,850	$ 63,999,673	$ 68,311,559	$ 67,972,478
DHS-Grants Paying Account										
Grants/Aid: DHS Aging Project Grant Payments			$ 9,259,739	$ 8,218,729	$ 11,488,432	$ 8,831,501	$ 7,881,129	$ 11,551,392	$ 10,578,222	$ 7,380,829
Grants/Aid: DHS Sr Citizens Centers			$ 5,022,792	$ 4,946,405	$ 7,674,819	$ 4,685,750	$ 9,398,453	$ 5,930,398	$ 7,129,604	$ 7,674,509
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710)			$ 4,755,517	$ 4,193,926	$ 4,698,480	$ 4,198,956	$ 4,733,942	$ 5,113,392	$ 4,569,756	$ 4,568,952
Grants/Aid: DHS-Aging-Nutrition Prgm-(710)			$ 9,321,336	$ 8,088,294	$ 16,755,862	$ 10,011,288	$ 11,184,156	$ 16,074,824	$ 10,013,705	$ 10,668,757
Grants/Aid: DHS-Aging-RSVP Payments-(710)			$ 72,662	$ 22,200	$ 59,900	$ 22,450	$ 85,400	$ 75,000	$ 64,611	$ 75,000
Grants/Aid: DHS-Older Wrkr Prgm-(710)			$ 1,067,449	$ 947,076	$ 1,124,528	$ 919,661	$ 1,048,957	$ 1,052,335	$ 1,203,521	$ 1,052,665
Grants/Aid: Lifespan Respite Grant										$ 114,996
DHS-Grants Paying Account Total:			$ 29,499,494	$ 26,416,630	$ 41,802,021	$ 28,669,606	$ 34,332,036	$ 39,797,342	$ 33,559,419	$ 31,535,708
FUNDING SOURCE DETAIL										
FEDERAL			$ 18,452,636	$ 16,190,086	$ 29,127,793	$ 19,340,293	$ 20,179,118	$ 24,616,337	$ 9,949,617	$ 17,877,301
OTHER			$ 371,208	$ 357,738	$ 3,479,560	$ 2,372,059	$ 4,060,081	$ 1,582,121	$ 11,307,619	$ 2,863,476
STATE			$ 10,675,651	$ 9,868,806	$ 9,194,668	$ 6,957,254	$ 10,092,838	$ 13,598,883	$ 12,302,183	$ 10,794,931
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:			$ 137,913,465	$ 161,852,609	$ 169,800,597	$ 166,309,487	$ 179,997,674	$ 183,015,304	$ 188,955,702	$ 186,531,533
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	$ 221,251,277	$ 227,270,963	$ 234,072,189	$ 228,382,749
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										
Patient Benefits - Cash in Treasury										
Operating Expenses	$ 21,330	$ 7,001								
Patient Benefits - Cash in Treasury Total:	$ 21,330	$ 7,001								
CASH FUNDS TOTAL:	$ 21,330	$ 7,001								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE										
State Operations										
Grants/Aid: DHS BH Patient Svcs § 19-5-306(1)	$ 19,903,145	$ 17,302,091								
Mental Health Transfer: DHS BH Patient Svcs § 19-5-306(1)		$ 2,500,126								
Claims		$ 74,831								
State Operations Total:	$ 19,903,145	$ 19,877,048								
Community Mental Health Centers										
Grants/Aid: DHS Behavioral Health Ctr § 19-5-306(1)	$ 7,005,603	$ 6,837,019								
Community Mental Health Centers Total:	$ 7,005,603	$ 6,837,019								
Various Building Construction										
Operating Expenses	$ 749,208	$ 664,905								
Professional Fees and Services	$ 56,795	$ 30,933								
Capital Outlay	$ 12,308									
Various Building Construction Total:	$ 818,312	$ 695,838								
Acute Mental Health Services Per Capita										
Grants/Aid: DHS BH Per Capita § 19-5-306(1)	$ 503,188	$ 499,846								
Acute Mental Health Services Per Capita Total:	$ 503,188	$ 499,846								
Community Based Crisis Intervention										
Grants/Aid: DHS-Community Based Crisis Intervention		$ 615,216								
Community Based Crisis Intervention Total:		$ 615,216								
GENERAL REVENUE TOTAL:	$ 28,230,248	$ 28,524,968								
MISCELLANEOUS FUNDS										
Community Alcohol Safety										
Operating Expenses	$ 14									
Grants/Aid: Highway Safety Special 19-5-1080	$ 2,088,425	$ 2,189,384								
Community Alcohol Safety Total:	$ 2,088,439	$ 2,189,384								
Alcohol & Drug Abuse Prevention										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043	$ 19,785,635	$ 21,640,737								
Alcohol & Drug Abuse Prevention Total:	$ 19,785,635	$ 21,640,737								
MISCELLANEOUS FUNDS TOTAL:	$ 21,874,074	$ 23,830,121								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Mental Health Block Grant										
Grants/Aid: Mental Health Grants Act 261 '14 S8	$ 6,977,810	$ 6,749,649								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Mental Health Block Grant Total:	$ 6,977,810	$ 6,749,649								
FUNDING SOURCE DETAIL										
FEDERAL	$ 6,977,810									
OTHER		$ 6,749,649								
DHS Arkansas Health Center										
DHS Arkansas Health Center	$ 1,799,034	$ 1,808,817								
DHS Arkansas Health Center Total:	$ 1,799,034	$ 1,808,817								
FUNDING SOURCE DETAIL										
FEDERAL	$ 16,677	$ 187,952								
OTHER	$ 1,782,357	$ 561,026								
STATE		$ 1,059,838								
DHS State Hospital Warehouse										
DHS State Hospital Warehouse	$ 310,343	$ 265,226								
DHS State Hospital Warehouse Total:	$ 310,343	$ 265,226								
FUNDING SOURCE DETAIL										
FEDERAL	$ 2,877	$ 27,559								
OTHER	$ 307,466	$ 82,263								
STATE		$ 155,404								
DHS - Admin Paying Account										
Regular Salaries	$ 37,064,847	$ 38,022,762								
Extra Help	$ 5,054,129	$ 5,001,751								
Personal Services Matching	$ 15,939,890	$ 15,943,896								
Overtime	$ 4,344,803	$ 4,489,757								
Operating Expenses	$ 17,522,546	$ 17,603,794								
Travel-Conference Fees and Related Expenses	$ 24,947	$ 28,113								
Professional Fees and Services	$ 7,619,753	$ 7,374,314								
Claims	$ 250,000									
Capital Outlay	$ 63,010	$ 13,885								
DHS - Admin Paying Account Total:	$ 87,883,925	$ 88,478,272								
FUNDING SOURCE DETAIL										
FEDERAL	$ 812,352	$ 9,193,695								
OTHER	$ 38,417,254	$ 27,517,468								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE	$ 48,654,318	$ 51,767,109								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 96,971,111	$ 97,301,964								
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 1,860,521	$ 964,154								
Department of Human Services - Division of Behavioral Health Services TOTAL:	$ 148,957,284	$ 150,628,208								
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION										
Transferred on Tuesday, August 1, 2023: The Department of Human Services-Divison of Child Care and Early Childhood Education was transferred to the Department of Education to be known as the Office of Early Childhood due to Act 237 of 2023										
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	$ 5,915			
Travel-Conference Fees and Related Expenses						$ 6,260				
Capital Outlay							$ 43,370			
DHS-Co Oper-Commodity Dist/Salvage Cont Total:				$ 4,283	$ 5,290	$ 12,169	$ 49,285			
CASH FUNDS TOTAL:				$ 4,444	$ 5,290	$ 12,169	$ 49,285			
FEDERAL FUNDS										
Child Care Development-Discretionary										
Grants/Aid: DHS-DCCECE-Childhood Grants-(710)	$ 21,916,124	$ 17,956,636	$ 34,355,414	$ 51,217,028	$ 146,864,302	$ 120,077,828	$ 98,819,659	$ 9,693,112		
Child Care Development-Discretionary Total:	$ 21,916,124	$ 17,956,636	$ 34,355,414	$ 51,217,028	$ 146,864,302	$ 120,077,828	$ 98,819,659	$ 9,693,112		
Food Program										
Grants/Aid: Commodities and Distribution USDA Funds						$ 1,595,606	$ 2,843,241			
Grants/Aid: DHS-DCCECE-Sp Nutrition Prg-(710)	$ 67,441,775	$ 60,548,648	$ 59,766,541	$ 54,409,691	$ 52,389,750	$ 55,382,113	$ 63,088,600	$ 6,064,115		
Food Program Total:	$ 67,441,775	$ 60,548,648	$ 59,766,541	$ 54,409,691	$ 52,389,750	$ 56,977,720	$ 65,931,841	$ 6,064,115		
ARPA - Child Care Stabilization Grant										
Professional Fees and Services							$ 307,256			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: ARP DCCECE Child Care Stabiliz Grant						$ 135,312,911	$ 132,127,980	$ 145,464		
ARPA - Child Care Stabilization Grant Total:						$ 135,312,911	$ 132,435,236	$ 145,464		
ARPA - Child Care Discretionary Funds										
Regular Salaries						$ 34,647	$ 163,674	$ 10,429		
Extra Help						$ 36,805	$ 2,537			
Personal Services Matching						$ 14,637	$ 57,364	$ 2,345		
Operating Expenses						$ 2,056	$ 3,036,566	$ 366		
Professional Fees and Services						$ 170,558	$ 134,575	$ 39,625		
Grants/Aid: ARP DCCECE Child Care Supp Discr						$ 66,760,443	$ 66,428,397	$ 1,064,242		
ARPA - Child Care Discretionary Funds Total:						$ 67,019,146	$ 69,823,112	$ 1,117,006		
ARPA Early Head Start										
Grants/Aid: ARP DCC Head Start						$ 201,012				
ARPA Early Head Start Total:						$ 201,012				
DCCECE TEFAP Reach and Resiliency										
Grants/Aid: ARP DCC REFAP Rch & Resil							$ 385,928			
DCCECE TEFAP Reach and Resiliency Total:							$ 385,928			
DCCECE Local Food Purchasing Asst.										
Grants/Aid: ARP DCC Local Food Purchase Asst							$ 230,598			
DCCECE Local Food Purchasing Asst. Total:							$ 230,598			
FEDERAL FUNDS TOTAL:	$ 89,357,900	$ 78,505,284	$ 94,121,955	$ 105,626,718	$ 199,254,051	$ 379,588,617	$ 367,626,375	$ 17,019,697		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	$ 6,788,371	$ 6,940,276	$ 6,718,205	$ 7,022,587	$ 7,118,520	$ 7,463,217	$ 8,035,065	$ 505,820		
Extra Help	$ 102,357	$ 138,686	$ 132,069	$ 128,309	$ 192,249	$ 185,616	$ 146,783	$ 6,653		
Personal Services Matching	$ 2,537,551	$ 2,457,030	$ 2,472,001	$ 2,577,627	$ 2,638,896	$ 2,758,121	$ 3,071,606	$ 208,483		
Overtime	$ 28				$ 3					
Data Processing Services						$ 2,303,924	$ 2,306,047			
Operating Expenses	$ 2,882,413	$ 2,984,007	$ 2,767,911	$ 5,169,185	$ 5,497,062	$ 4,852,535	$ 3,888,565	$ 208,693		
Travel-Conference Fees and Related Expenses	$ 71,901	$ 86,294	$ 55,129	$ 45,538	$ 923	$ 57,749	$ 83,478	$ 2,919		
Professional Fees and Services	$ 6,842,285	$ 7,494,824	$ 5,284,957	$ 8,789,225	$ 10,988,873	$ 8,943,406	$ 6,892,437	$ 51,756		
DHS - Admin Paying Account Total:	$ 19,224,906	$ 20,101,118	$ 17,430,272	$ 23,732,472	$ 26,436,526	$ 26,564,568	$ 24,423,982	$ 984,325		
FUNDING SOURCE DETAIL										
FEDERAL	$ 14,679,885	$ 16,810,893	$ 13,788,171	$ 19,410,595	$ 22,596,952	$ 22,104,079	$ 19,757,565	$ 796,261		
OTHER	$ 3,009,505	$ 2,175,880	$ 2,638,332	$ 2,645,975	$ 1,602,933	$ 1,273,344	$ 1,553,647	$ 188,064		
STATE	$ 1,535,517	$ 1,114,345	$ 1,003,769	$ 1,675,902	$ 2,236,641	$ 3,187,145	$ 3,112,770			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DHS-Grants Paying Account										
Grants/Aid: DHS DCF Child Care Cost	$ 30,672,763	$ 33,795,092	$ 37,516,999	$ 16,109,496	$ 15,012,632	$ 14,016,695	$ 16,196,019	$ 1,429,534		
Grants/Aid: Save the Children Program				$ 124,203	$ 175,797					
DHS-Grants Paying Account Total:	$ 30,672,763	$ 33,795,092	$ 37,516,999	$ 16,233,699	$ 15,188,429	$ 14,016,695	$ 16,196,019	$ 1,429,534		
FUNDING SOURCE DETAIL										
FEDERAL	$ 24,516,127	$ 28,776,117	$ 31,457,527	$ 9,432,048	$ 11,948,915	$ 4,845,571	$ 5,598,964	$ 943,854		
OTHER	$ 255,149			$ 160,056	$ 414,321	$ 4,408,922	$ 5,094,509	$ 485,680		
STATE	$ 5,901,487	$ 5,018,975	$ 6,059,472	$ 6,641,595	$ 2,825,193	$ 4,762,201	$ 5,502,546			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 49,897,670	$ 53,896,210	$ 54,947,271	$ 39,966,171	$ 41,624,955	$ 40,581,263	$ 40,620,000	$ 2,413,859		
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 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:	$ 143,368,068	$ 136,245,164	$ 150,281,977	$ 147,396,749	$ 240,891,458	$ 420,182,050	$ 408,295,660	$ 19,433,556		
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES										
Transferred on Saturday, July 1, 2017: Child Abuse and Neglect Prevention Board transferred to DCFS by Type 3 transfer.										
FEDERAL FUNDS										
ARPA - Child Abuse Prev & Treat (CAPTA)										
Professional Fees and Services						$ 50,322	$ 546,522	$ 352,753		
ARPA - Child Abuse Prev & Treat (CAPTA) Total:						$ 50,322	$ 546,522	$ 352,753		
ARPA-SOP & SDM Stwd Training (CBCAP)										
Operating Expenses							$ 1,950	$ 7,200		
Professional Fees and Services							$ 258,416	$ 108,705		
Grants/Aid: ARP DCFS Community-Based Child Abuse Pre							$ 510,665	$ 655,059	$ 793,301	
ARPA-SOP & SDM Stwd Training (CBCAP) Total:							$ 771,032	$ 770,964	$ 793,301	
FEDERAL FUNDS TOTAL:						$ 50,322	$ 1,317,554	$ 1,123,717	$ 793,301	
GENERAL REVENUE										
State Residential Treatment										
Grants/Aid: DHS Child/Fam Res Treat § 19-5-306(5)	$ 8,082,470	$ 3,192,539	$ 3,469,126	$ 3,818,916	$ 4,500,595	$ 6,467,482	$ 9,327,660	$ 9,719,263	$ 7,814,394	$ 2,417,288

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
State Residential Treatment Total:	$ 8,082,470	$ 3,192,539	$ 3,469,126	$ 3,818,916	$ 4,500,595	$ 6,467,482	$ 9,327,660	$ 9,719,263	$ 7,814,394	$ 2,417,288
Foster Care										
Grants/Aid: DHS Foster Care § 19-5-306(5)	$ 36,834,029	$ 34,944,609	$ 27,845,696	$ 30,735,009	$ 33,419,702	$ 32,831,414	$ 39,811,648	$ 42,454,189	$ 43,039,149	$ 41,398,639
Refunds/Reimbursements										
Claims		$ 25,000	$ 19,034		$ 27,540					
Foster Care Total:	$ 36,834,029	$ 34,969,609	$ 27,864,730	$ 30,735,009	$ 33,447,242	$ 32,831,414	$ 39,811,648	$ 42,454,189	$ 43,039,149	$ 41,398,639
GENERAL REVENUE TOTAL:	$ 44,916,499	$ 38,162,148	$ 31,333,856	$ 34,553,925	$ 37,947,838	$ 39,298,896	$ 49,139,308	$ 52,173,452	$ 50,853,543	$ 43,815,927
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	$ 38,614,067	$ 43,420,586	$ 45,837,129	$ 47,029,968	$ 47,231,346	$ 49,643,113	$ 52,293,773	$ 51,858,321	$ 54,306,683	$ 61,206,566
Extra Help	$ 682,103	$ 897,370	$ 849,968	$ 870,555	$ 788,508	$ 995,139	$ 1,014,397	$ 897,456	$ 788,352	$ 640,935
Personal Services Matching	$ 13,874,938	$ 15,742,299	$ 16,874,805	$ 16,879,510	$ 17,287,902	$ 18,947,071	$ 21,696,347	$ 21,896,612	$ 23,335,773	$ 25,197,035
Overtime	$ 34,292	$ 60,939	$ 34,332	$ 5,377	$ 18,590	$ 3,076,999	$ 3,986,991	$ 3,753,687	$ 4,239,213	$ 5,160,582
Data Processing Services										
Operating Expenses	$ 10,241,221	$ 11,320,792	$ 10,509,227	$ 10,857,498	$ 8,821,979	$ 9,467,558	$ 10,414,885	$ 13,647,635	$ 14,687,359	$ 15,468,414
Travel-Conference Fees and Related Expenses	$ 16,575	$ 20,112	$ 13,480	$ 9,558		$ 1,037	$ 24,984	$ 18,928	$ 15,916	$ 8,248
Professional Fees and Services	$ 11,048,843	$ 13,047,042	$ 11,003,059	$ 12,439,128	$ 13,429,537	$ 19,434,132	$ 27,851,980	$ 22,863,735	$ 18,954,922	$ 14,234,144
Grants/Aid: Dept of Human Srvs-DCFS Admin-(710)				$ 59,677						
Grants/Aid: DHS-Child Abuse Prevention Board Admin		$ 45,899	$ 225,701							
Claims				$ 3,065						$ 2,351,500
Capital Outlay		$ 34,964	$ 113,507	$ 1,080,198				$ 438,652	$ 423,965	$ 68,408
DHS - Admin Paying Account Total:	$ 74,512,039	$ 84,590,003	$ 85,461,208	$ 89,234,533	$ 87,577,862	$ 101,565,048	$ 117,283,357	$ 115,375,027	$ 116,752,183	$ 124,335,833
FUNDING SOURCE DETAIL										
FEDERAL	$ 38,120,519	$ 31,784,494	$ 42,545,984	$ 37,347,184	$ 45,847,955	$ 47,686,685	$ 56,707,818	$ 56,895,045	$ 57,569,796	$ 62,604,486
OTHER	$ 4,517,201	$ 821,839	$ 225,601	$ 1,471,980	$ 1,456,683	$ 2,265,974	$ 10,710,371	$ 5,415,460	$ 3,695,531	$ 2,942,258
STATE	$ 31,874,319	$ 51,983,669	$ 42,689,623	$ 50,415,369	$ 43,698,617	$ 51,612,389	$ 49,865,167	$ 53,064,522	$ 55,486,857	$ 58,789,089
DHS-Grants Paying Account										
Grants/Aid: DHS DCF IV E Foster Care	$ 56,286,426	$ 58,122,282	$ 59,351,628	$ 59,921,494	$ 66,667,432	$ 66,588,974	$ 70,525,848	$ 74,129,272	$ 78,465,152	$ 75,948,764
Grants/Aid: DHS Family Preservation	$ 4,180,674	$ 3,880,862	$ 3,516,890	$ 8,093,152	$ 8,818,577	$ 10,286,794	$ 13,859,540	$ 13,166,244	$ 15,017,579	$ 15,263,042
Claims			$ 14,359							
DHS-Grants Paying Account Total:	$ 60,467,100	$ 62,003,144	$ 62,882,876	$ 68,014,646	$ 75,486,009	$ 76,875,768	$ 84,385,388	$ 87,295,516	$ 93,482,732	$ 91,211,806
FUNDING SOURCE DETAIL										
FEDERAL	$ 39,877,769	$ 37,919,166	$ 43,445,274	$ 46,412,360	$ 55,588,310	$ 51,689,790	$ 56,938,786	$ 58,358,249	$ 62,668,860	$ 61,486,957
OTHER	$ 406,308	$ 351,910	$ 127,197	$ 491,622	$ 1,236,816	$ 569,923	$ 705,997	$ 3,642,327	$ 1,431,890	$ 528,498

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE	$ 20,183,023	$ 23,732,068	$ 19,310,405	$ 21,110,664	$ 18,660,883	$ 24,616,055	$ 26,740,606	$ 25,294,939	$ 29,381,982	$ 29,196,351
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 134,979,139	$ 146,593,147	$ 148,344,084	$ 157,249,179	$ 163,063,870	$ 178,440,816	$ 201,668,745	$ 202,670,543	$ 210,234,915	$ 215,547,639
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	$ 6,300			
Operating Expenses		$ 3,729	$ 1,108	$ 4,694	$ 2,148	$ 284	$ 526	$ 449	$ 250	
Grants/Aid: DHS-Child Abuse Prev Bd Children's Trust		$ 8,000	$ 149,012	$ 140,553	$ 95,563	$ 146,407	$ 141,701	$ 137,854	$ 141,203	$ 161,674
DHS - Children's Trust Fund Total:		$ 76,835	$ 212,009	$ 202,068	$ 102,931	$ 152,640	$ 148,526	$ 138,303	$ 141,453	$ 161,674
TRUST FUNDS TOTAL:		$ 76,835	$ 212,009	$ 202,068	$ 102,931	$ 152,640	$ 148,526	$ 138,303	$ 141,453	$ 161,674
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 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:	$ 183,419,420	$ 186,227,822	$ 181,831,198	$ 195,943,770	$ 201,573,611	$ 217,942,674	$ 252,274,133	$ 256,106,015	$ 262,023,212	$ 259,525,240

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.

Agency / Fund / Line Item	2016-2017
CASH FUNDS	
DHS-Volunteerism - Cash in Treasury	
Operating Expenses	$ 1,436
DHS-Volunteerism - Cash in Treasury Total:	$ 1,436
CASH FUNDS TOTAL:	$ 1,436
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	
DHS - Admin Paying Account	
Regular Salaries	$ 712,855
Personal Services Matching	$ 286,015
Overtime	$ 159
Data Processing Services	$ 8,200
Foster Grandparent	$ 123,466
Operating Expenses	$ 202,580

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses	$ 11,975									
DHS - Admin Paying Account Total:	$ 1,345,249									
FUNDING SOURCE DETAIL										
FEDERAL	$ 683,450									
OTHER	$ 258,754									
STATE	$ 403,046									
DHS-Grants Paying Account										
Grants/Aid: DHS-Grant Awards Vol-(710)	$ 1,660,656									
DHS-Grants Paying Account Total:	$ 1,660,656									
FUNDING SOURCE DETAIL										
FEDERAL	$ 1,660,656									
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 3,005,906									
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 4,770									
Department of Human Services - Division of Community Service and Nonprofit Support TOTAL:	$ 3,012,111									
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS										
Transferred on Tuesday, August 1, 2023: the TANF program was transferred from the Department of Commerce-Division of Workforce Services to the Department of Human Services-Division of County Operations due to Act 832 of 2023										
CASH FUNDS										
DHS-Co Oper-Commodity Dist/Salvage Cont										
Operating Expenses	$ 3,263	$ 16,788	$ 30,539							
Travel-Conference Fees and Related Expenses		$ 5,368	$ 5,280							
DHS-Co Oper-Commodity Dist/Salvage Cont Total:	$ 3,263	$ 22,156	$ 35,819							
CASH FUNDS TOTAL:	$ 3,263	$ 22,156	$ 35,819							
FEDERAL FUNDS										
DHS-County Oper-Emergency Food Program										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: County Oprs-Emerg Food-(710)	$ 720,759	$ 820,664	$ 1,189,302							
Claims		$ 111,764								
DHS-County Oper-Emergency Food Program Total:	$ 720,759	$ 932,428	$ 1,189,302							
DHS-County Oper-Low Inc Energy Asst Prgm										
Grants/Aid: County Oprs-Emerg Assist-(710)	$ 19,876,171	$ 25,290,049	$ 27,640,770							
DHS-County Oper-Low Inc Energy Asst Prgm Total:	$ 19,876,171	$ 25,290,049	$ 27,640,770							
DHS-County Oper-Refugee Resettlemnt Prgm										
Grants/Aid: County Oprs-Vietnamese Refg-(710)	$ 6,344	$ 7,938	$ 2,025	$ 1,566	$ 720		$ 16,353	$ 118,842	$ 78,087	
DHS-County Oper-Refugee Resettlemnt Prgm Total:	$ 6,344	$ 7,938	$ 2,025	$ 1,566	$ 720		$ 16,353	$ 118,842	$ 78,087	
DHS County Oper-Homeless Assistance Grnt										
Grants/Aid: County Oprs-Homeless-(710)	$ 2,476,142	$ 1,522,677	$ 2,106,171	$ 1,895,220	$ 3,670,115	$ 6,501,455	$ 7,686,288	$ 3,913,824	$ 632,342	
DHS County Oper-Homeless Assistance Grnt Total:	$ 2,476,142	$ 1,522,677	$ 2,106,171	$ 1,895,220	$ 3,670,115	$ 6,501,455	$ 7,686,288	$ 3,913,824	$ 632,342	
ARPA - SNAP State Admin Expenses										
ARPA-SNAP State Admin-Data Processing-44						$ 1,965,398	$ 1,477,791	$ 27,465		
Operating Expenses						$ 332,298	$ 4,575,697	$ 670,053		
ARPA - SNAP State Admin Expenses Total:						$ 2,297,696	$ 6,053,488	$ 697,518		
ESG Overpayment										
Grants/Aid: Emergency Solutions Grant Overpayment										$ 73,239
ESG Overpayment Total:										$ 73,239
LIHEAP Overpayment										
Grants/Aid: LIHEAP Overpayment return funds to HHS										$ 26,000
LIHEAP Overpayment Total:										$ 26,000
Emergency Rental Assistance										
Regular Salaries						$ 96,947	$ 84,894			
Extra Help						$ 62,112	$ 9,850			
Personal Services Matching						$ 47,211	$ 23,089			
Operating Expenses					$ 235,834	$ 343,871	$ 43,301			
Grants/Aid: Emergency Rental Assistance CARES 2.0					$ 4,782,818	$ 146,757,687	$ 1,313,860	$ 23,601,962	$ 64,199	$ 958,989
Emergency Rental Assistance Total:					$ 5,018,652	$ 147,307,828	$ 1,474,993	$ 23,601,962	$ 64,199	$ 958,989
FEDERAL FUNDS TOTAL:	$ 23,079,415	$ 27,753,092	$ 30,938,267	$ 1,896,786	$ 8,689,487	$ 156,106,979	$ 15,231,122	$ 28,332,148	$ 774,628	$ 1,058,228
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

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 1,657,882	$ 2,018,042	$ 1,324,910	$ 1,385,039	$ 1,420,390	$ 1,327,441	$ 1,586,039	$ 1,675,081	$ 969,015	$ 430,043
Personal Services Matching	$ 680,821	$ 739,869	$ 514,932	$ 525,895	$ 547,255	$ 544,786	$ 622,695	$ 672,840	$ 414,528	$ 188,613
Data Processing Expenses						$ 45,787				
Operating Expenses	$ 124,210	$ 83,967	$ 8,021	$ 6,900	$ 4,903	$ 3,969	$ 3,745	$ 666	$ 739	$ 780
DHS Medicaid Expansion Program Total:	$ 2,462,913	$ 2,841,878	$ 1,847,864	$ 1,917,834	$ 1,972,547	$ 1,921,983	$ 2,212,479	$ 2,348,587	$ 1,384,283	$ 619,436
FUNDING SOURCE DETAIL										
FEDERAL	$ 1,231,457	$ 1,420,940	$ 1,385,744	$ 1,438,375	$ 1,479,410	$ 1,441,487	$ 1,659,359	$ 1,761,441	$ 1,038,212	$ 585
OTHER: TOBACCO SETTLEMENT FUNDS	$ 1,231,456	$ 1,420,939	$ 462,119	$ 479,458	$ 493,137	$ 480,496	$ 553,120	$ 587,147	$ 346,071	$ 619,436
DHS - Admin Paying Account										
Regular Salaries	$ 55,965,382	$ 60,283,539	$ 62,698,502	$ 64,643,201	$ 63,086,303	$ 67,635,739	$ 75,878,535	$ 76,304,367	$ 83,246,849	$ 82,809,934
Extra Help	$ 333,991	$ 412,670	$ 459,689	$ 392,534	$ 333,754	$ 577,292	$ 640,280	$ 540,868	$ 450,555	$ 194,610
Personal Services Matching	$ 21,410,043	$ 22,491,926	$ 23,792,658	$ 23,967,766	$ 24,309,943	$ 26,017,513	$ 28,631,039	$ 29,479,725	$ 33,096,002	$ 33,881,905
Overtime	$ 372	$ 4	$ 5	$ 495	$ 1,556		$ 686	$ 3,027	$ 4,279	$ 1,171
Data Processing Services	$ 4,744,492	$ 6,061,007	$ 8,100,283	$ 12,936,653	$ 24,183,892	$ 14,942,936	$ 20,275,072	$ 20,683,001	$ 19,241,681	$ 15,763,093
Operating Expenses	$ 22,429,051	$ 24,713,715	$ 23,949,996	$ 23,928,866	$ 23,462,409	$ 20,157,232	$ 22,911,598	$ 24,119,547	$ 23,989,103	$ 23,533,684
Travel-Conference Fees and Related Expenses	$ 124,113	$ 109,110	$ 119,671	$ 76,565	$ 6,156	$ 2,893	$ 63,577	$ 75,290	$ 48,701	$ 58,235
Professional Fees and Services	$ 5,213,881	$ 5,999,518	$ 3,851,221	$ 4,639,092	$ 7,587,513	$ 11,069,238	$ 11,258,915	$ 9,469,936	$ 4,573,735	$ 1,762,534
Capital Outlay							$ 60,826	$ 130,683		
DHS - Admin Paying Account Total:	$ 110,221,324	$ 120,071,488	$ 122,972,025	$ 130,585,172	$ 142,971,526	$ 140,402,844	$ 159,720,527	$ 160,806,443	$ 164,650,904	$ 158,005,165
FUNDING SOURCE DETAIL										
FEDERAL	$ 58,980,192	$ 67,426,703	$ 68,726,585	$ 73,547,964	$ 80,080,139	$ 81,603,624	$ 95,348,984	$ 87,834,773	$ 89,935,253	$ 94,514,990
OTHER	$ 6,401,164	$ 7,650,648	$ 8,099,727	$ 10,452,615	$ 9,974,198	$ 10,286,076	$ 11,655,975	$ 17,520,247	$ 16,527,006	$ 3,947,729
STATE	$ 44,839,968	$ 44,994,137	$ 46,145,714	$ 46,584,593	$ 52,917,188	$ 48,513,144	$ 52,715,567	$ 55,451,424	$ 58,188,646	$ 59,542,447
DHS-Grants Paying Account										
Grants/Aid: Dept of Human Srvs-TEA Emp Serv-(710)	$ 948,699	$ 760,026	$ 615,178	$ 494,342	$ 291,791	$ 157,164	$ 109,452	$ 199,938	$ 114,516	$ 94,757
Grants/Aid: DHS-Delay Grnts-AFDC-(710)	$ 6,112,944	$ 5,506,777	$ 4,742,645	$ 4,328,234	$ 3,241,640	$ 2,306,213	$ 1,812,261	$ 1,980,063	$ 1,656,240	$ 1,654,134
Grants/Aid: TANF Grants & Aid Program Perform & Eval									$ 37,262,972	$ 25,674,933
DHS-Grants Paying Account Total:	$ 7,061,643	$ 6,266,803	$ 5,357,823	$ 4,822,576	$ 3,533,431	$ 2,463,377	$ 1,921,713	$ 2,180,001	$ 39,033,728	$ 27,423,823
FUNDING SOURCE DETAIL										
FEDERAL	$ 6,765,207	$ 6,141,070	$ 5,074,823	$ 4,667,262	$ 3,531,432	$ 2,463,377	$ 1,921,713	$ 2,180,001	$ 37,377,488	$ 27,423,823

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
OTHER	$ 296,436	$ 125,734	$ 283,000	$ 155,314	$ 1,999					
DHS-Grants Paying Account										
Grants/Aid: DHS Community Development Block Grants	$ 8,062,364	$ 9,211,077	$ 8,794,809	$ 8,262,020	$ 12,348,025	$ 14,549,038	$ 14,684,019	$ 9,800,813	$ 9,893,306	$ 9,960,973
Grants/Aid: DHS Food Stamps	$ 263,113	$ 764,816	$ 929,631	$ 1,289,904	$ 1,310,851	$ 1,367,782	$ 1,473,657	$ 1,994,525	$ 2,328,509	$ 825,084
DHS-Grants Paying Account Total:	$ 8,325,477	$ 9,975,894	$ 9,724,439	$ 9,551,924	$ 13,658,875	$ 15,916,820	$ 16,157,676	$ 11,795,338	$ 12,221,815	$ 10,786,057
FUNDING SOURCE DETAIL										
FEDERAL	$ 8,278,967	$ 9,960,047	$ 9,699,835	$ 9,526,130	$ 13,641,094	$ 15,842,002	$ 16,048,740	$ 11,505,114	$ 11,882,993	$ 9,959,973
OTHER		$ 459	$ 2,281					$ 117,314	$ 165,912	$ 602
STATE	$ 46,510	$ 15,388	$ 22,323	$ 25,794	$ 17,782	$ 74,817	$ 108,937	$ 172,910	$ 172,910	$ 398
TANF Block Grant Paying										
Regular Salaries								$ 2,496,982		
Extra Help								$ 69,201		
Personal Services Matching								$ 1,687,498		
Overtime								$ 187		
Operating Expenses								$ 1,003,031		
Professional Fees and Services								$ 3,250		
Grants/Aid: TANF Temp Emp Asst Svc								$ 18,308,279		
TANF Block Grant Paying Total:								$ 23,568,430		
FUNDING SOURCE DETAIL										
FEDERAL								$ 17,676,322		
OTHER								$ 5,892,107		
Summer EBT										
Operating Expenses								$ 106,568	$ 1,058,265	$ 554,641
Professional Fees and Services								$ 135,928	$ 2,934,922	$ 2,854,894
Grants/Aid: Summer EBT Program								$ 30,155,918	$ 44,511,860	$ 32,847,329
Summer EBT Total:								$ 30,398,414	$ 48,505,047	$ 36,256,864
FUNDING SOURCE DETAIL										
FEDERAL								$ 29,453,114	$ 47,109,730	$ 33,319,946
OTHER								$ 945,300	$ 1,395,317	$ 2,936,918
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 128,071,356	$ 139,156,063	$ 139,902,151	$ 146,877,505	$ 162,136,379	$ 160,705,023	$ 180,012,395	$ 231,097,213	$ 265,795,777	$ 233,091,345
YEAR-END ADJUSTMENTS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
YEAR-END ADJUSTMENTS TOTAL:	$ 762,369	$ 190,518	$ 651,256	$ 926,370	$ 848,897					
Department of Human Services - Division of County Operations TOTAL:	$ 152,911,517	$ 168,116,942	$ 172,522,606	$ 150,695,774	$ 172,669,876	$ 317,807,116	$ 196,238,630	$ 260,424,474	$ 267,565,518	$ 235,144,686
DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES										
CASH FUNDS										
Restricted Reserve - DDS HDC Master Plan										
Professional Fees and Services									$ 432,027	$ 1,765,539
Restricted Reserve - DDS HDC Master Plan Total:									$ 432,027	$ 1,765,539
CASH FUNDS TOTAL:									$ 432,027	$ 1,765,539
FEDERAL FUNDS										
Children's Medical Services-Federal										
Grants/Aid: Children with Disabilities	$ 728,818	$ 551,998	$ 515,553	$ 15,886	$ 80,725		$ 40,000	$ 60,048	$ 30,000	$ 31,111
Children's Medical Services-Federal Total:	$ 728,818	$ 551,998	$ 515,553	$ 15,886	$ 80,725		$ 40,000	$ 60,048	$ 30,000	$ 31,111
ARPA - IDEA Supplemental Grant										
Operating Expenses						$ 4,760	$ 113,338	$ 23,619		
Professional Fees and Services							$ 1,395,074			
ARPA - IDEA Supplemental Grant Total:						$ 4,760	$ 1,508,412	$ 23,619		
91st Reg-Booneville HDC										
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	$ 305,423			
92nd Reg Sess-DDS-Booneville HDC-Federal Total:					$ 387,360	$ 1,153,928	$ 305,423			
92nd Reg Sess-DDS-BHDC-Res Housing-Fed										
Operating Expenses								$ 40,001		
Professional Fees and Services					$ 391,695	$ 1,368,467	$ 607,947	$ 388,350	$ 5,513	$ 4,241,140
92nd Reg Sess-DDS-BHDC-Res Housing-Fed Total:					$ 391,695	$ 1,368,467	$ 607,947	$ 428,351	$ 5,513	$ 4,241,140
93rd Reg Sess-HDC Master Plans - Federal										
Professional Fees and Services							$ 1,201,266	$ 5,785,924	$ 785,634	$ 534,848
93rd Reg Sess-HDC Master Plans - Federal Total:							$ 1,201,266	$ 5,785,924	$ 785,634	$ 534,848
93rd Reg Sess-Medical Facilities HDC-Fed										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services								$ 23,129	$ 27,871	
93rd Reg Sess-Medical Facilities HDC-Fed Total:								$ 23,129	$ 27,871	
FEDERAL FUNDS TOTAL:	$ 728,818	$ 551,998	$ 515,553	$ 119,982	$ 2,649,505	$ 2,527,154	$ 3,663,049	$ 6,321,071	$ 849,017	$ 4,807,099
GENERAL REVENUE										
Special Olympics										
Grants/Aid: DHS DDS Spl Olympics § 19-5-306(2)	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 163,871	$ 178,768	$ 178,768
Special Olympics Total:	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 178,768	$ 163,871	$ 178,768	$ 178,768
Various Building Construction										
Operating Expenses	$ 2,332,667	$ 1,820,623	$ 2,494,668	$ 2,327,260	$ 2,296,888	$ 3,554,911	$ 2,742,102	$ 3,305,417	$ 2,813,834	$ 3,314,684
Professional Fees and Services	$ 544,832	$ 242,768	$ 368,772	$ 290,494	$ 981,930	$ 1,180,544	$ 486,522	$ 1,680,837	$ 2,070,036	$ 1,632,897
Capital Outlay	$ 387,431	$ 466,564	$ 359,711	$ 58,844	$ 1,123,022	$ 23,863	$ 183,066	$ 244,665	$ 23,803	$ 324,816
Various Building Construction Total:	$ 3,264,930	$ 2,529,955	$ 3,223,151	$ 2,676,599	$ 4,401,840	$ 4,759,318	$ 3,411,690	$ 5,230,918	$ 4,907,674	$ 5,272,397
Children's Medical Services										
Grants/Aid: DHS Childrens Med Svc § 19-5-306(10)	$ 1,313,479	$ 1,394,524	$ 1,305,803	$ 317,537	$ 263,165	$ 510,521	$ 537,000	$ 956,779	$ 1,398,903	$ 1,228,159
Children's Medical Services Total:	$ 1,313,479	$ 1,394,524	$ 1,305,803	$ 317,537	$ 263,165	$ 510,521	$ 537,000	$ 956,779	$ 1,398,903	$ 1,228,159
Grants to Community Providers										
Grants/Aid: DHS DDS Grant § 19-5-306(2)	$ 15,586,383	$ 15,441,372	$ 15,376,662	$ 15,225,627	$ 13,579,324	$ 13,660,319	$ 13,709,802	$ 13,074,294	$ 12,947,391	$ 12,962,585
Grants to Community Providers Total:	$ 15,586,383	$ 15,441,372	$ 15,376,662	$ 15,225,627	$ 13,579,324	$ 13,660,319	$ 13,709,802	$ 13,074,294	$ 12,947,391	$ 12,962,585
Inter-Divisional Programs										
Grants/Aid: DHS DDS Interdivison § 19-5-306(2)	$ 35,502	$ 11,522	$ 104,951	$ 42,842	$ 3,504	$ 46,433	$ 13,600	$ 44,230	$ 29,705	$ 5,200
Inter-Divisional Programs Total:	$ 35,502	$ 11,522	$ 104,951	$ 42,842	$ 3,504	$ 46,433	$ 13,600	$ 44,230	$ 29,705	$ 5,200
GENERAL REVENUE TOTAL:	$ 20,379,062	$ 19,556,140	$ 20,189,336	$ 18,441,372	$ 18,426,602	$ 19,155,360	$ 17,850,860	$ 19,470,092	$ 19,462,441	$ 19,647,108
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - DDS - State Operations										
Children & Adolescent Services	$ 16,021	$ 7,096								
Grants/Aid: Dept of Human Srvs-DDS St Oper-(710)	$ 3,316,365	$ 3,064,647	$ 2,594,819	$ 2,736,060	$ 2,674,046	$ 2,964,321	$ 3,453,852	$ 2,062,887	$ 1,384,893	$ 1,206,391
DHS - DDS - State Operations Total:	$ 3,332,386	$ 3,071,743	$ 2,594,819	$ 2,736,060	$ 2,674,046	$ 2,964,321	$ 3,453,852	$ 2,062,887	$ 1,384,893	$ 1,206,391
FUNDING SOURCE DETAIL										
FEDERAL	$ 3,316,365	$ 3,064,647	$ 2,594,819	$ 2,736,060	$ 2,674,046	$ 2,964,321	$ 3,453,852	$ 2,062,887	$ 1,384,893	$ 1,206,391
STATE	$ 16,021	$ 7,096								
DHS - Admin Paying Account										
Regular Salaries	$ 70,284,161	$ 71,405,247	$ 69,993,295	$ 71,178,831	$ 69,497,933	$ 77,542,336	$ 90,035,200	$ 86,528,656	$ 91,643,327	$ 99,306,694

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 1,628,747	$ 1,601,643	$ 1,125,132	$ 1,065,485	$ 784,618	$ 1,116,068	$ 800,239	$ 774,809	$ 731,013	$ 467,618
Personal Services Matching	$ 29,200,397	$ 28,635,626	$ 28,761,516	$ 28,470,979	$ 28,262,155	$ 31,184,232	$ 34,414,677	$ 33,718,808	$ 36,270,839	$ 38,415,820
Overtime	$ 2,118,025	$ 1,715,360	$ 2,279,204	$ 1,453,309	$ 1,550,899	$ 1,935,586	$ 2,212,899	$ 1,957,256	$ 2,818,608	$ 3,304,161
Data Processing Services	$ 535,299	$ 593,713	$ 557,067	$ 518,163	$ 570,712	$ 855,875	$ 617,135	$ 807,964	$ 957,508	$ 1,000,000
Operating Expenses	$ 24,569,545	$ 23,895,275	$ 23,719,292	$ 24,214,114	$ 22,991,971	$ 26,643,620	$ 26,320,771	$ 27,494,288	$ 27,677,909	$ 28,853,485
Vocational Training	$ 165,239	$ 169,238	$ 238,767	$ 238,630	$ 76,210	$ 143,650	$ 238,831	$ 238,999	$ 239,000	$ 239,000
Travel-Conference Fees and Related Expenses	$ 47,625	$ 41,975	$ 28,844	$ 29,712	$ 17,878	$ 11,195	$ 29,555	$ 17,355	$ 17,746	$ 15,151
Professional Fees and Services	$ 472,211	$ 384,839	$ 233,913	$ 1,077,470	$ 1,252,093	$ 982,775	$ 2,759,978	$ 2,980,454	$ 3,132,729	$ 2,323,820
Purchase Services	$ 4,392,699	$ 4,638,032	$ 3,681,271	$ 2,707,313	$ 3,454,763	$ 3,415,582	$ 3,677,928	$ 3,606,202	$ 4,324,747	$ 5,566,611
Claims									$ 400,000	$ 725,000
Capital Outlay	$ 367,949	$ 196,617	$ 491,627	$ 798,702	$ 326,544	$ 326,927	$ 454,188	$ 686,395	$ 879,375	$ 390,335
DHS - Admin Paying Account Total:	$ 133,781,897	$ 133,277,565	$ 131,109,927	$ 131,752,708	$ 128,785,778	$ 144,157,845	$ 161,561,401	$ 158,811,186	$ 169,092,801	$ 180,607,693
FUNDING SOURCE DETAIL										
FEDERAL	$ 9,497,453	$ 9,798,080	$ 8,716,548	$ 8,078,852	$ 7,653,754	$ 8,797,713	$ 9,193,734	$ 7,708,118	$ 8,207,150	$ 9,914,393
OTHER	$ 87,393,457	$ 87,143,506	$ 86,993,338	$ 88,336,336	$ 86,082,918	$ 98,411,590	$ 113,793,929	$ 111,794,940	$ 121,051,372	$ 133,908,836
STATE	$ 36,890,987	$ 36,335,979	$ 35,400,040	$ 35,337,520	$ 35,049,106	$ 36,948,541	$ 38,573,738	$ 39,308,128	$ 39,834,278	$ 36,784,464
BHDC Wastewater Treatment Plant										
Professional Fees and Services									$ 2,514,405	$ 1,657,809
BHDC Wastewater Treatment Plant Total:									$ 2,514,405	$ 1,657,809
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 137,114,283	$ 136,349,308	$ 133,704,746	$ 134,488,768	$ 131,459,824	$ 147,122,166	$ 165,015,253	$ 160,874,073	$ 172,992,099	$ 183,471,893
SPECIAL REVENUE FUNDS										
Community Programs										
Grants/Aid: DDS Dog Track Special Revenue 23-111-503	$ 709	$ 31,835	$ 23,678	$ 37,757	$ 19,245	$ 1,500				
Community Programs Total:	$ 709	$ 31,835	$ 23,678	$ 37,757	$ 19,245	$ 1,500				
SPECIAL REVENUE FUNDS TOTAL:	$ 709	$ 31,835	$ 23,678	$ 37,757	$ 19,245	$ 1,500				
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 292,854	$ 226,567	$ 120,712	$ 17,840	$ 54,340					
Department of Human Services - Division of Developmental Disabilities Services TOTAL:	$ 158,515,726	$ 156,715,848	$ 154,554,024	$ 153,105,720	$ 152,609,516	$ 168,806,180	$ 186,529,162	$ 186,665,237	$ 193,735,584	$ 209,691,639
DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS										
ARPA - CV19 Surge Staff										
Grants/Aid: ARP DMS CV19 Hosp COVIDComm Add-on						$ 22,214,513				
Grants/Aid: ARP DMS CV19 Hosp Emply 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 Proprty 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				
ARPA - Emergency Aid Relief to Hospitals										
Grants/Aid: ARPA - Emergency Aid Relief to Hospitals							$ 8,541,301	$ 26,728,623	$ 8,397,164	$ 16,049,716
ARPA - Emergency Aid Relief to Hospitals Total:							$ 8,541,301	$ 26,728,623	$ 8,397,164	$ 16,049,716
ARPA - Assisted Living Facility Aid										
Grants/Aid: ARPA Assisted Living Facility Aid								$ 1,992,742		
ARPA - Assisted Living Facility Aid Total:								$ 1,992,742		
ARPA - Mental Health and Substance Abuse										
Grants/Aid: ARPA Mental Health and Substance Abuse									$ 9,272,603	$ 8,869,325
ARPA - Mental Health and Substance Abuse Total:									$ 9,272,603	$ 8,869,325
FEDERAL FUNDS TOTAL:						$ 230,370,465	$ 8,541,301	$ 28,721,365	$ 17,669,767	$ 24,919,041
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS Medicaid Expansion Program										
Regular Salaries	$ 41,190	$ 45,506	$ 46,965	$ 48,584	$ 49,644	$ 45,760	$ 57,811	$ 12,591		
Personal Services Matching	$ 14,518	$ 15,478	$ 16,115	$ 16,463	$ 17,145	$ 16,665	$ 20,001	$ 9,857	$ 7,715	
Operating Expenses	$ 488	$ 178	$ 179	$ 160	$ 143	$ 66	$ 61	$ 140	$ 24	$ 26
Travel-Conference Fees and Related Expenses	$ 1,017	$ 1,117	$ 325							
DHS Medicaid Expansion Program Total:	$ 57,213	$ 62,279	$ 63,584	$ 65,207	$ 66,932	$ 62,491	$ 77,873	$ 22,588	$ 7,739	$ 26
FUNDING SOURCE DETAIL										
FEDERAL	$ 28,607	$ 31,140	$ 31,792	$ 32,604	$ 33,466	$ 31,245	$ 38,937	$ 11,294	$ 3,870	$ 13
OTHER: TOBACCO SETTLEMENT FUNDS	$ 28,607	$ 31,140	$ 31,792	$ 32,604	$ 33,466	$ 31,245	$ 38,936	$ 11,294	$ 3,869	$ 13
Tobacco-Delay Draw-Paying										
Grants/Aid: Tobacco DD Pay-Hosp Med Serv-(710)	$ 13,615,084	$ 21,178,918	$ 26,722,316	$ 85,574,259	$ 83,365,808	$ 71,686,029	$ 64,849,688	$ 112,269,145	$ 70,546,311	$ 50,831,436
Grants/Aid: Tobacco DD Pay-Prescr Drugs-(710)	$ 4,706,337	$ 3,184,746	$ 5,923,502	$ 6,448,887	$ 4,233,288	$ 867,739	$ 1,227,470	$ 2,333,921	$ 4,622,181	$ 2,798,661

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Tobacco-Delay Draw-Paying Total:	$ 18,321,422	$ 24,363,665	$ 32,645,818	$ 92,023,146	$ 87,599,096	$ 72,553,769	$ 66,077,158	$ 114,603,065	$ 75,168,492	$ 53,630,098
FUNDING SOURCE DETAIL										
FEDERAL	$ 9,576,071	$ 9,576,071	$ 19,038,255	$ 65,032,538	$ 64,735,743	$ 56,074,709	$ 50,823,882	$ 88,098,971	$ 57,044,342	$ 37,438,815
OTHER: TOBACCO SETTLEMENT FUNDS	$ 8,745,351	$ 14,787,594	$ 13,607,563	$ 26,990,608	$ 22,863,353	$ 16,479,060	$ 15,253,277	$ 26,504,095	$ 18,124,150	$ 16,191,282
DHS - Admin Paying Account										
Regular Salaries	$ 14,985,673	$ 13,037,376	$ 5,133,014	$ 7,323,916	$ 6,633,072	$ 5,278,233	$ 5,917,641	$ 5,712,006	$ 6,021,722	$ 6,167,174
Extra Help	$ 97,011	$ 110,422	$ 65,904	$ 252,208	$ 133,918	$ 12,371	$ 61,351	$ 73,776	$ 87,277	$ 117,308
Personal Services Matching	$ 5,086,296	$ 4,167,145	$ 1,712,688	$ 1,888,146	$ 1,836,420	$ 1,682,155	$ 1,990,654	$ 1,969,243	$ 2,123,388	$ 2,146,894
Overtime	$ 28									
Data Processing Services	$ 705,667	$ 589,155	$ 1,002,727	$ 1,388,823	$ 1,449,693	$ 589,113	$ 567,504	$ 744,172	$ 764,221	$ 741,376
Operating Expenses	$ 3,857,867	$ 3,835,607	$ 1,452,980	$ 1,609,786	$ 907,238	$ 867,955	$ 1,020,212	$ 842,408	$ 985,937	$ 865,146
Travel-Conference Fees and Related Expenses	$ 125,593	$ 90,556	$ 33,237	$ 10,898	$ 100	$ 12,928	$ 15,177	$ 30,903	$ 35,526	$ 40,069
Professional Fees and Services	$ 460,587	$ 506,179	$ 22,999	$ 335,150	$ 476,796	$ 467,952	$ 620,461	$ 480,325	$ 599,852	$ 500,275
Capital Outlay	$ 51,034									
DHS - Admin Paying Account Total:	$ 25,369,757	$ 22,336,441	$ 9,423,550	$ 12,808,927	$ 11,437,236	$ 8,910,707	$ 10,193,000	$ 9,852,833	$ 10,617,924	$ 10,578,242
FUNDING SOURCE DETAIL										
FEDERAL	$ 15,719,364	$ 14,364,102	$ 5,454,893	$ 7,766,269	$ 6,737,930	$ 4,976,501	$ 5,749,155	$ 6,289,248	$ 6,777,620	$ 6,619,145
OTHER	$ 2,452,893	$ 2,104,163	$ 1,786,233	$ 2,803,532	$ 2,322,521	$ 1,618,797	$ 2,110,579	$ 985,283	$ 1,360,504	$ 1,342,609
STATE	$ 7,197,500	$ 5,868,176	$ 2,182,425	$ 2,239,125	$ 2,376,785	$ 2,315,409	$ 2,333,265	$ 2,578,302	$ 2,479,800	$ 2,616,488
DHS-Grants Paying Account										
Grants/Aid: DHS-897 ARKIDS B Prg-(710)	$ 83,156,978	$ 86,523,467	$ 88,082,911	$ 111,981,956	$ 115,975,243	$ 102,826,398	$ 112,750,463	$ 123,594,786	$ 124,091,755	$ 127,493,911
Grants/Aid: DHS-Hosp/Med Vendor-(710)	$ 5,391,992,179	$ 5,391,678,070	$ 5,715,794,573	$ 5,790,688,053	$ 6,570,449,530	$ 7,041,733,997	$ 7,614,258,573	$ 6,666,679,549	$ 6,882,793,667	$ 7,258,628,413
Grants/Aid: DHS-Lng Trm Care Prof Contrs-(710)	$ 3,475,602	$ 2,819,765	$ 1,622,097	$ 1,369,807	$ 1,324,778	$ 1,449,211	$ 1,557,272	$ 1,936,453	$ 1,379,727	$ 1,348,451
Grants/Aid: DHS-Med Assist Prg Admin-(710)	$ 19,905,986	$ 16,111,405	$ 15,566,430	$ 13,156,752	$ 17,910,843	$ 21,092,639	$ 25,449,775	$ 89,866,371	$ 87,173,763	$ 72,643,304
Grants/Aid: DHS-Med Assist Prg Peer Rev-(710)	$ 236,277,014	$ 256,914,342	$ 249,599,917	$ 264,295,535	$ 279,823,389	$ 256,883,184	$ 315,125,498	$ 290,997,678	$ 255,168,273	$ 266,354,379
Grants/Aid: DHS-Nrs Hm Vndr Payments-(710)	$ 665,215,865	$ 665,455,515	$ 664,051,955	$ 716,152,814	$ 630,299,592	$ 715,110,187	$ 862,455,241	$ 926,868,948	$ 1,022,473,706	$ 1,090,351,874
Grants/Aid: DHS-Peer Revw-Phrmcy Audit-(710)	$ 479,020	$ 278,401	$ 255,438	$ 255,438	$ 163,075	$ 165,000	$ 195,314	$ 218,020	$ 68,901	
Grants/Aid: Hosp Med Community Employee Supports								$ 93,508,814	$ 137,653,109	$ 176,305,604
Grants/Aid: Nursing Home Receivership			$ 468,350							
Grants/Aid: Prescription Drugs-(710)	$ 451,987,031	$ 442,861,591	$ 453,179,540	$ 395,334,993	$ 397,391,685	$ 464,385,539	$ 555,936,140	$ 524,804,629	$ 527,711,015	$ 581,203,355
Claims		$ 175,000		$ 40,207						
DHS-Grants Paying Account Total:	$ 6,852,489,676	$ 6,862,817,555	$ 7,188,621,212	$ 7,293,275,556	$ 8,013,338,135	$ 8,603,646,155	$ 9,487,728,275	$ 8,718,475,248	$ 9,038,513,916	$ 9,574,329,290
FUNDING SOURCE DETAIL										
FEDERAL	$ 5,337,602,754	$ 5,319,392,297	$ 5,480,713,271	$ 5,710,321,111	$ 6,470,480,502	$ 6,452,458,862	$ 7,604,148,132	$ 6,629,583,884	$ 6,871,855,362	$ 7,118,712,385
GENERAL IMPROVEMENT FUNDS	$ 63,000,000									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
MEDICAID TRUST FUNDS	$ 61,268,815	$ 19,540,633	$ 89,409,000	$ 86,347,466	$ 3,000,000		$ 55,000,000	$ 22,840,000	$ 333,466,192	$ 460,754,771
OTHER	$ 349,822,408	$ 441,204,010	$ 364,742,022	$ 309,834,435	$ 361,623,986	$ 882,889,394	$ 486,865,782	$ 722,664,460	$ 446,948,597	$ 592,257,986
STATE	$ 1,040,795,698	$ 1,082,680,615	$ 1,253,756,918	$ 1,186,772,545	$ 1,178,233,647	$ 1,268,297,900	$ 1,341,714,361	$ 1,343,386,905	$ 1,386,243,765	$ 1,402,604,148
MEDICAID APPROPRIATION SUMMARY										
ARKIDS B PROGRAM	$ 83,156,978	$ 86,523,467	$ 88,082,911	$ 111,981,956	$ 115,975,243	$ 102,826,398	$ 112,750,463	$ 123,594,786	$ 124,091,755	$ 127,493,911
PRIVATE NURSING HOME CARE	$ 668,691,467	$ 668,275,280	$ 666,142,402	$ 717,522,621	$ 631,624,370	$ 716,559,398	$ 864,012,513	$ 928,805,401	$ 1,023,853,432	$ 1,091,700,325
HOSPITAL AND MEDICAL SERVICES	$ 5,648,175,179	$ 5,664,878,817	$ 5,980,960,920	$ 6,068,180,547	$ 6,868,183,762	$ 7,319,709,820	$ 7,954,833,846	$ 7,141,052,413	$ 7,362,788,812	$ 7,773,931,700
PRESCRIPTION DRUGS	$ 452,466,051	$ 443,139,992	$ 453,434,978	$ 395,590,431	$ 397,554,760	$ 464,550,539	$ 556,131,454	$ 525,022,649	$ 527,779,916	$ 581,203,355
DHS-Grants Paying Account										
Grants/Aid: DHS Public Nursing Home Care	$ 205,362,709	$ 187,336,642	$ 180,702,733	$ 172,162,142	$ 163,669,126	$ 167,804,229	$ 196,622,340	$ 189,364,173	$ 212,861,411	$ 222,300,913
Grants/Aid: DHS-Child/Fam/Life Inst-(710)										
Grants/Aid: DHS-Infant Infirmary Nrsng Hm-(710)	$ 27,604,464	$ 27,414,526	$ 20,065,601	$ 1,191,395	$ 483,529	$ 722,657	$ 452,545	$ 242,095	$ 13,999	$ 325,390
DHS-Grants Paying Account Total:	$ 232,967,174	$ 214,751,168	$ 200,768,334	$ 173,353,538	$ 164,152,655	$ 168,526,886	$ 197,074,885	$ 189,606,268	$ 212,875,410	$ 222,626,302
FUNDING SOURCE DETAIL										
FEDERAL	$ 162,145,386	$ 151,623,129	$ 141,785,357	$ 128,945,498	$ 127,182,526	$ 130,991,177	$ 152,182,373	$ 141,868,796	$ 159,288,836	$ 157,539,504
OTHER	$ 54,243,402	$ 57,317,065	$ 48,617,926	$ 40,762,226	$ 36,866,756	$ 13,925,031	$ 39,328,657	$ 40,170,577	$ 53,580,654	$ 64,993,419
STATE	$ 16,578,386	$ 5,810,974	$ 10,365,051	$ 3,645,814	$ 103,373	$ 23,610,677	$ 5,563,855	$ 7,566,895	$ 5,920	$ 93,380
AR Transforming Maternal Health Model										
Grants/Aid: AR Transforming Maternal Health Model										$ 570,736
AR Transforming Maternal Health Model Total:										$ 570,736
FUNDING SOURCE DETAIL										
FEDERAL										$ 570,736
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 7,129,205,242	$ 7,124,331,108	$ 7,431,522,498	$ 7,571,526,374	$ 8,276,594,055	$ 8,853,700,008	$ 9,761,151,191	$ 9,032,560,003	$ 9,337,183,481	$ 9,861,734,694
TRUST FUNDS										
Nursing Home Quality										
Grants/Aid: Long Term Care Trust 19-5-953	$ 283,750	$ 2,000	$ 1,173,376	$ 1,391,014	$ 1,148,570	$ 590,710	$ 504,610	$ 3,000	$ 14,215	
Nursing Home Quality Total:	$ 283,750	$ 2,000	$ 1,173,376	$ 1,391,014	$ 1,148,570	$ 590,710	$ 504,610	$ 3,000	$ 14,215	
Nursing Home Closure Costs										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Long Term Care Trust 19-5-953				$ 3,963,131	$ 1,376			$ 5,000		
Nursing Home Closure Costs Total:				$ 3,963,131	$ 1,376			$ 5,000		
TRUST FUNDS TOTAL:	$ 283,750	$ 2,000	$ 1,173,376	$ 5,354,145	$ 1,149,946	$ 590,710	$ 504,610	$ 8,000	$ 14,215	
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 3,816,044	$ 12,161,420	$ 2,644,307	$ 4,413,943	$ 12,415,768					
Department of Human Services - Division of Medical Services TOTAL:	$ 7,133,305,036	$ 7,136,494,528	$ 7,435,340,181	$ 7,581,294,462	$ 8,290,159,769	$ 9,084,661,183	$ 9,770,197,102	$ 9,061,289,368	$ 9,354,867,464	$ 9,886,653,735
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	$ 620,523	$ 642,219	$ 691,478	
Personal Services Matching			$ 238,616	$ 247,365	$ 215,373	$ 230,392	$ 240,873	$ 252,617	$ 275,738	
Operating Expenses			$ 89,289	$ 49,655	$ 13,415	$ 36,115	$ 90,626	$ 98,591	$ 59,795	
DHS Medicaid Expansion Program Total:			$ 983,060	$ 960,676	$ 758,713	$ 820,218	$ 952,022	$ 993,427	$ 1,027,012	
FUNDING SOURCE DETAIL										
FEDERAL			$ 491,530	$ 480,338	$ 379,357	$ 410,109	$ 476,011	$ 496,713	$ 513,506	
STATE									$ 509,920	
OTHER: TOBACCO SETTLEMENT FUNDS			$ 491,530	$ 480,338	$ 379,357	$ 410,109	$ 476,011	$ 496,713	$ 3,586	
DHS - Admin Paying Account										
Regular Salaries			$ 9,759,523	$ 9,403,981	$ 8,724,479	$ 8,668,103	$ 8,644,614	$ 7,961,651	$ 8,518,431	$ 8,848,194
Extra Help			$ 35,877	$ 60,642	$ 3,406	$ 5,647	$ 1,560	$ 32,374	$ 25,428	$ 21,504
Personal Services Matching			$ 3,235,541	$ 3,184,854	$ 3,032,781	$ 2,968,671	$ 3,074,945	$ 2,869,794	$ 3,108,418	$ 3,421,175
Operating Expenses			$ 2,369,529	$ 2,466,142	$ 2,384,239	$ 2,458,919	$ 3,199,894	$ 3,241,655	$ 3,465,704	$ 3,060,968
Travel-Conference Fees and Related Expenses			$ 28,075	$ 14,605	$ 5,127	$ 11,829	$ 14,687	$ 20,569	$ 20,825	$ 17,617
Professional Fees and Services			$ 21,614	$ 316,019	$ 232,373	$ 180	$ 292,500		$ 50,718	$ 553,035
Grants/Aid: Div of Provider Serv & Quality Assurance										$ 882,549
Capital Outlay				$ 217,459				$ 179,847		
DHS - Admin Paying Account Total:			$ 15,450,160	$ 15,663,702	$ 14,382,405	$ 14,113,348	$ 15,228,200	$ 14,305,890	$ 15,189,524	$ 16,805,043
FUNDING SOURCE DETAIL										
FEDERAL			$ 10,658,101	$ 9,545,309	$ 9,484,564	$ 8,076,381	$ 9,932,128	$ 9,562,882	$ 9,541,741	$ 9,169,094
OTHER			$ 501,394	$ 1,199,826	$ 291,892	$ 891,663		$ 19,355	$ 1,268,323	$ 1,139,708

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
STATE			$ 4,290,665	$ 4,918,567	$ 4,605,948	$ 5,145,305	$ 5,296,072	$ 4,723,654	$ 4,379,459	$ 6,496,240
DHS-Grants Paying Account										
Grants/Aid: DHS-DPSQA Grant Awards			$ 7,600	$ 153,971	$ 38,763	$ 399,272	$ 174,302	$ 469,802	$ 307,334	
DHS-Grants Paying Account Total:			$ 7,600	$ 153,971	$ 38,763	$ 399,272	$ 174,302	$ 469,802	$ 307,334	
FUNDING SOURCE DETAIL										
FEDERAL			$ 5,700	$ 115,478	$ 29,072	$ 343,708	$ 150,046	$ 421,692	$ 275,862	
OTHER					$ 506				$ 65	
STATE			$ 1,900	$ 38,493	$ 9,184	$ 55,563	$ 24,256	$ 48,110	$ 31,408	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:			$ 16,440,819	$ 16,778,349	$ 15,179,881	$ 15,332,838	$ 16,354,525	$ 15,769,119	$ 16,523,870	$ 16,805,043
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	$ 16,354,525	$ 15,769,119	$ 16,523,870	$ 16,805,043
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
FEDERAL FUNDS										
Federal Child & Youth Service Grants										
Grants/Aid: Dept of Human Srvs-DYS Grnts-(710)	$ 2,184,548	$ 2,160,765	$ 2,749,004	$ 2,892,568	$ 6,566,555	$ 7,231,584	$ 9,147,612	$ 15,833,490	$ 14,846,519	$ 13,179,746
Federal Child & Youth Service Grants Total:	$ 2,184,548	$ 2,160,765	$ 2,749,004	$ 2,892,568	$ 6,566,555	$ 7,231,584	$ 9,147,612	$ 15,833,490	$ 14,846,519	$ 13,179,746
FEDERAL FUNDS TOTAL:	$ 2,184,548	$ 2,160,765	$ 2,749,004	$ 2,892,568	$ 6,566,555	$ 7,231,584	$ 9,147,612	$ 15,833,490	$ 14,846,519	$ 13,179,746
GENERAL REVENUE										
Various Building Construction										
Operating Expenses	$ 441,861	$ 209,153	$ 479,570	$ 1,248,235	$ 668,248	$ 4,600	$ 382,012	$ 347,203	$ 699,274	$ 489,542
Professional Fees and Services	$ 345,129	$ 42,018	$ 123,445	$ 251,463	$ 43,690	$ 43,113	$ 53,747	$ 16,304	$ 8,377	$ 7,067
Capital Outlay				$ 105,280				$ 49,273		
Various Building Construction Total:	$ 786,990	$ 251,171	$ 603,015	$ 1,604,978	$ 711,938	$ 47,713	$ 435,759	$ 412,781	$ 707,651	$ 496,609
Community Based Sanctions										
Grants/Aid: DHS DYS Sanctions § 19-5-306(4)	$ 2,273,740	$ 2,602,415	$ 2,474,471	$ 2,452,427	$ 2,079,099	$ 2,628,443	$ 2,381,595	$ 2,384,285	$ 2,616,586	$ 2,513,393

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Community Based Sanctions Total:	$ 2,273,740	$ 2,602,415	$ 2,474,471	$ 2,452,427	$ 2,079,099	$ 2,628,443	$ 2,381,595	$ 2,384,285	$ 2,616,586	$ 2,513,393
Community Services										
Grants/Aid: DHS Youth Services § 19-5-306(4)	$ 13,032,153	$ 15,858,916	$ 15,900,174	$ 16,701,888	$ 14,197,293	$ 15,770,145	$ 14,104,107	$ 8,624,190	$ 11,223,828	$ 12,579,953
Community Services Total:	$ 13,032,153	$ 15,858,916	$ 15,900,174	$ 16,701,888	$ 14,197,293	$ 15,770,145	$ 14,104,107	$ 8,624,190	$ 11,223,828	$ 12,579,953
Residential Services										
Grants/Aid: DHS Youth Services § 19-5-306(4)	$ 21,347,628	$ 14,586,267	$ 15,288,622	$ 24,110,077	$ 22,620,978	$ 22,332,926	$ 23,060,131	$ 34,897,315	$ 37,547,209	$ 37,423,331
Claims					$ 448,636					
Residential Services Total:	$ 21,347,628	$ 14,586,267	$ 15,288,622	$ 24,110,077	$ 23,069,615	$ 22,332,926	$ 23,060,131	$ 34,897,315	$ 37,547,209	$ 37,423,331
GENERAL REVENUE TOTAL:	$ 37,440,511	$ 33,298,769	$ 34,266,282	$ 44,869,370	$ 40,057,944	$ 40,779,227	$ 39,981,593	$ 46,318,572	$ 52,095,275	$ 53,013,286
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	$ 3,291,775	$ 2,606,276	$ 2,579,100	$ 4,253,654	$ 4,103,827	$ 4,286,929	$ 4,625,648	$ 4,549,949	$ 4,958,601	$ 5,465,845
Extra Help	$ 2,719,678	$ 7,678,528	$ 7,748,742	$ 750,200	$ 27,820	$ 30,753	$ 27,079	$ 40,838	$ 19,856	$ 34,900
Personal Services Matching	$ 2,170,085	$ 3,811,971	$ 3,916,573	$ 1,651,787	$ 1,474,850	$ 1,558,464	$ 1,678,736	$ 1,689,877	$ 1,895,508	$ 2,193,134
Overtime	$ 124	$ 59	$ 3,717	$ 3	$ 2					
Operating Expenses	$ 2,826,801	$ 3,820,214	$ 4,688,565	$ 3,915,305	$ 3,464,796	$ 3,408,414	$ 2,929,582	$ 2,525,492	$ 2,128,224	$ 2,391,017
Travel-Conference Fees and Related Expenses	$ 42,560	$ 23,462	$ 29,692	$ 8,915	$ 2,292	$ 1,516	$ 11,923	$ 10,311	$ 13,858	$ 8,022
Professional Fees and Services	$ 83,256	$ 235,586	$ 84,645	$ 131,304	$ 166,180	$ 149,718	$ 191,268	$ 197,582	$ 331,497	$ 321,010
Claims	$ 16,000									
Capital Outlay	$ 21,133	$ 7,640	$ 88,132	$ 213,509	$ 134,617	$ 31,868	$ 31,471	$ 7,490	$ 173,658	
DHS - Admin Paying Account Total:	$ 11,171,410	$ 18,183,737	$ 19,139,166	$ 10,924,677	$ 9,374,384	$ 9,467,662	$ 9,495,707	$ 9,021,539	$ 9,521,203	$ 10,413,929
FUNDING SOURCE DETAIL										
FEDERAL	$ 405,108	$ 324,278	$ 128,680	$ 282,589	$ 323,416	$ 306,308	$ 238,653	$ 146,505	$ 154,620	$ 1,106,788
OTHER	$ 154,264	$ 2,377,177	$ 1,420,946	$ 155,596	$ 60,066	$ 52,859	$ 278,129	$ 8,840	$ 1,148,041	$ 229,287
STATE	$ 10,612,039	$ 15,482,283	$ 17,589,540	$ 10,486,492	$ 8,995,998	$ 9,108,494	$ 8,978,925	$ 8,866,194	$ 8,218,543	$ 9,077,853
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 11,171,410	$ 18,183,737	$ 19,139,166	$ 10,924,677	$ 9,374,384	$ 9,467,662	$ 9,495,707	$ 9,021,539	$ 9,521,203	$ 10,413,929
TRUST FUNDS										
Juvenile Account Incentive Block Grant										
Grants/Aid: Juvenile Accountability Incent 19-5-1122	$ 140,901	$ 115,013	$ 167,558							
Juvenile Account Incentive Block Grant Total:	$ 140,901	$ 115,013	$ 167,558							
TRUST FUNDS TOTAL:	$ 140,901	$ 115,013	$ 167,558							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	$ 1,720,756	$ 1,555,008	$ 2,627,332	$ 2,128,227	$ 1,877,013					
Department of Human Services - Division of Youth Services TOTAL:	$ 52,658,125	$ 55,313,292	$ 58,949,343	$ 60,814,842	$ 57,875,897	$ 57,478,473	$ 58,624,912	$ 71,173,600	$ 76,462,996	$ 76,606,961

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	$ 8,067,492
Extra Help	$ 18,046
Personal Services Matching	$ 2,771,669
Data Processing Services	$ 457
Operating Expenses	$ 1,087,843
Travel-Conference Fees and Related Expenses	$ 12,733
Professional Fees and Services	$ 565
DHS - Admin Paying Account Total:	$ 11,958,806

FUNDING SOURCE DETAIL

FEDERAL	$ 4,931,235
OTHER	$ 2,314,964
STATE	$ 4,712,606

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 11,958,806
Department of Human Services - Office of Policy and Legal Services TOTAL:	$ 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

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses		$ 375	$ 1,875							
DHS-Volunteerism - Cash in Treasury Total:		$ 375	$ 1,875							
CASH FUNDS TOTAL:		$ 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	$ 744,823	$ 609,897	$ 625,329	$ 614,539
Capital Outlay		$ 198,203								
Consolidated Cost Total:		$ 814,241	$ 563,923	$ 590,861	$ 525,882	$ 589,197	$ 744,823	$ 609,897	$ 625,329	$ 614,539
MISCELLANEOUS FUNDS TOTAL:		$ 814,241	$ 563,923	$ 590,861	$ 525,882	$ 589,197	$ 744,823	$ 609,897	$ 625,329	$ 614,539
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	$ 698,226	$ 29,382,818	$ 31,003,588	$ 31,581,249	$ 31,162,480	$ 31,230,793	$ 33,499,363	$ 31,327,908	$ 31,924,057	$ 35,087,661
Extra Help	$ 123,137	$ 266,943	$ 447,721	$ 297,308	$ 191,779	$ 166,037	$ 273,634	$ 214,593	$ 135,229	$ 97,357
Personal Services Matching	$ 216,761	$ 9,738,005	$ 10,520,568	$ 10,807,879	$ 10,807,851	$ 11,008,493	$ 11,827,096	$ 11,356,437	$ 12,012,920	$ 12,844,317
Overtime		$ 7,621	$ 5,705	$ 2,712	$ 90	$ 13	$ 140	$ 80		
Data Processing Services		$ 1,833,373	$ 6,469,627	$ 1,361,607	$ 1,310,310	$ 1,315,764	$ 1,819,104	$ 1,523,759	$ 1,367,353	$ 1,031,364
Foster Grandparent		$ 101,689	$ 137,643							
Marketing & Redistribution					$ 38,128	$ 36,262				
Operating Expenses	$ 141,854	$ 5,130,217	$ 4,897,918	$ 4,498,069	$ 4,365,287	$ 4,371,655	$ 4,170,121	$ 4,863,387	$ 8,818,951	$ 5,724,761
Travel-Conference Fees and Related Expenses	$ 1,704	$ 59,953	$ 52,893	$ 11,805	$ 2,308	$ 4,985	$ 22,172	$ 14,086	$ 7,984	$ 13,320
Professional Fees and Services	$ 165	$ 8,784,394	$ 7,277,172	$ 8,150,146	$ 8,028,436	$ 4,163,421	$ 3,178,910	$ 3,290,155	$ 3,325,278	$ 2,771,217
Claims			$ 56,787							
Capital Outlay		$ 70,241		$ 112,301	$ 300,876	$ 84,759	$ 47,988	$ 146,854	$ 910,250	$ 17,340
DHS - Admin Paying Account Total:	$ 1,181,846	$ 55,375,256	$ 60,869,622	$ 56,823,074	$ 56,207,546	$ 52,382,182	$ 54,838,527	$ 52,737,261	$ 58,502,022	$ 57,587,336
FUNDING SOURCE DETAIL										
FEDERAL	$ 335,704	$ 21,156,313	$ 22,041,469	$ 20,684,384	$ 19,189,626	$ 17,355,205	$ 17,432,291	$ 17,088,732	$ 19,188,223	$ 20,921,836
OTHER	$ 474,048	$ 13,226,793	$ 13,744,628	$ 11,244,240	$ 10,611,168	$ 9,416,752	$ 10,457,403	$ 8,766,249	$ 13,709,693	$ 10,030,096
STATE	$ 372,094	$ 20,992,150	$ 25,083,525	$ 24,894,450	$ 26,406,752	$ 25,610,225	$ 26,948,834	$ 26,882,280	$ 25,604,106	$ 26,635,405

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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										
FEDERAL		$ 1,473,471	$ 1,486,647							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	$ 1,181,846	$ 56,848,726	$ 62,356,269	$ 56,823,074	$ 56,207,546	$ 52,382,182	$ 54,838,527	$ 52,737,261	$ 58,502,022	$ 57,587,336
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:		$ 63,975	$ 6,633	$ 9,199	$ 35,935					
Department of Human Services - Secretary's Office TOTAL:	$ 1,181,846	$ 57,727,317	$ 62,928,700	$ 122,795,718	$ 283,987,333	$ 59,339,279	$ 55,583,350	$ 53,347,158	$ 59,127,352	$ 58,201,876
DEPARTMENT OF INSPECTOR GENERAL										
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										
AR Fair Housing Commission Expenditures										
Operating Expenses							$ 52,252	$ 59,084		
AR Fair Housing Commission Expenditures Total:							$ 52,252	$ 59,084		
Cash Operations - Medicaid Inspector Gen										
Regular Salaries								$ 84,953		$ 129,919
Personal Services Matching								$ 19,116	$ 8,000	$ 45,682
Operating Expenses								$ 10,497	$ 94	$ 13,737
Travel-Conference Fees and Related Expenses								$ 5,419	$ 4,179	$ 6,457
Cash Operations - Medicaid Inspector Gen Total:								$ 119,985	$ 12,272	$ 195,795
CASH FUNDS TOTAL:							$ 52,252	$ 179,070	$ 12,272	$ 195,795
FEDERAL FUNDS										
Federal Operations-Medicaid InspectorGen										
Regular Salaries								$ 385,121	$ 422,128	$ 476,341
Extra Help								$ 4,131	$ 2,483	$ 1,152
Personal Services Matching								$ 174,272	$ 185,728	$ 176,487
Operating Expenses								$ 74,711	$ 66,488	$ 67,485
Travel-Conference Fees and Related Expenses								$ 3,800	$ 3,281	$ 3,752

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Federal Operations-Medicaid InspectorGen Total:								$ 642,034	$ 680,107	$ 725,217
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				$ 642,034	$ 680,107	$ 725,217
GENERAL REVENUE										
State Operations-Medicaid Inspector Gen										
Regular Salaries								$ 536,264	$ 422,124	$ 476,337
Extra Help								$ 4,131	$ 2,483	$ 1,152
Personal Services Matching								$ 206,024	$ 185,728	$ 176,489
Operating Expenses								$ 79,555	$ 66,435	$ 67,485
Travel-Conference Fees and Related Expenses								$ 3,400	$ 3,281	$ 3,304
State Operations-Medicaid Inspector Gen Total:								$ 829,374	$ 680,051	$ 724,766
Child Welfare Ombudsman Division										
Regular Salaries										$ 145,050
Personal Services Matching										$ 47,796
Operating Expenses										$ 23,425
Travel-Conference Fees and Related Expenses										$ 5,647
Child Welfare Ombudsman Division Total:										$ 221,917
AFHC Operation										
Regular Salaries						$ 121,357	$ 409,450	$ 352,104	$ 375,179	$ 366,506
Extra Help						$ 501	$ 2,315			
Personal Services Matching						$ 28,798	$ 145,856	$ 126,184	$ 153,538	$ 120,568
Operating Expenses						$ 62,845	$ 30,253	$ 37,097	$ 73,593	$ 60,717
Travel-Conference Fees and Related Expenses						$ 2,476	$ 5,324	$ 23,541	$ 13,871	$ 16,346
Professional Fees and Services						$ 942	$ 70	$ 30,000		
AFHC Operation Total:						$ 216,919	$ 593,267	$ 568,926	$ 616,181	$ 564,137
Dept of the Inspector General										
Regular Salaries				$ 56,960						
Personal Services Matching				$ 15,422						
Operating Expenses				$ 2,120						
Dept of the Inspector General Total:				$ 74,502						
GENERAL REVENUE TOTAL:				$ 74,502		$ 216,919	$ 593,267	$ 1,398,300	$ 1,296,232	$ 1,510,820
STATE CENTRAL SERVICES FUND										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Juvenille Ombudsman Division										
Regular Salaries										$ 63,046
Extra Help										$ 4,528
Personal Services Matching										$ 31,369
Operating Expenses										$ 6,044
Travel-Conference Fees and Related Expenses										$ 1,688
Juvenille Ombudsman Division Total:										$ 106,675
Independent Tax Appeals Commission										
Regular Salaries						$ 664	$ 611,461	$ 735,063	$ 744,884	$ 667,653
Personal Services Matching						$ 53,752	$ 213,649	$ 231,066	$ 235,973	$ 223,128
Operating Expenses						$ 9,523	$ 153,463	$ 247,508	$ 168,315	$ 151,576
Travel-Conference Fees and Related Expenses							$ 1,653	$ 15,074	$ 11,858	$ 10,707
Professional Fees and Services									$ 6,130	
Independent Tax Appeals Commission Total:						$ 63,938	$ 980,226	$ 1,228,711	$ 1,167,160	$ 1,053,065
Internal Audit Operations										
Regular Salaries				$ 594,318	$ 592,838	$ 599,167	$ 661,972	$ 574,943	$ 702,356	$ 1,177,825
Personal Services Matching				$ 171,806	$ 160,544	$ 183,086	$ 210,633	$ 194,261	$ 222,202	$ 450,882
Internal Audit - Information Technology					$ 19,166	$ 25,586	$ 1,387	$ 4,090		
Operating Expenses				$ 22,418	$ 20,641	$ 48,609	$ 76,273	$ 110,153	$ 75,185	$ 219,886
Travel-Conference Fees and Related Expenses										$ 23,403
Professional Fees and Services				$ 267		$ 2			$ 11,106	
Internal Audit Operations Total:				$ 788,809	$ 793,189	$ 856,450	$ 950,265	$ 883,447	$ 1,010,850	$ 1,871,996
STATE CENTRAL SERVICES FUND TOTAL:				$ 788,809	$ 793,189	$ 920,389	$ 1,930,492	$ 2,112,159	$ 2,178,010	$ 3,031,736
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of the Inspector General										
Regular Salaries					$ 727,238	$ 891,705	$ 831,039	$ 651,298	$ 693,847	$ 618,067
Personal Services Matching					$ 249,926	$ 285,508	$ 226,961	$ 210,812	$ 208,614	$ 197,336
Operating Expenses					$ 160,549	$ 136,335		$ 59,495	$ 55,650	$ 51,985
Travel-Conference Fees and Related Expenses									$ 3,012	$ 3,006
Professional Fees and Services						$ 3,789				
Dept of the Inspector General Total:					$ 1,137,713	$ 1,317,337	$ 1,058,000	$ 921,605	$ 961,124	$ 870,394
FUNDING SOURCE DETAIL										
FEDERAL					$ 660,391	$ 679,389	$ 519,043	$ 264,286	$ 278,741	$ 137,772
GENERAL REVENUE					$ 412,087	$ 692,555	$ 463,447	$ 365,581	$ 323,389	$ 210,229
MISCELLANEOUS FUNDS								$ 295,073	$ 358,994	$ 522,721
STATE					$ 35,945	$ 400				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Investigators Division - Paying										
Regular Salaries					$ 205,574	$ 263,120				
Personal Services Matching					$ 76,464	$ 91,676				
Investigators Division - Paying Total:					$ 282,038	$ 354,796				
FUNDING SOURCE DETAIL										
FEDERAL					$ 239,866	$ 337,786				
GENERAL REVENUE					$ 42,172	$ 18,463				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 1,419,751	$ 1,672,133	$ 1,058,000	$ 921,605	$ 961,124	$ 870,394
TRUST FUNDS										
AFHC Education Trust										
Operating Expenses						$ 23,036	$ 31,602	$ 1,279	$ 1,706	$ 5,913
Travel-Conference Fees and Related Expenses							$ 20,380	$ 388	$ 6,653	$ 11,875
Promotional Items							$ 7,945			
AFHC Education Trust Total:						$ 23,036	$ 59,927	$ 1,667	$ 8,359	$ 17,788
TRUST FUNDS TOTAL:						$ 23,036	$ 59,927	$ 1,667	$ 8,359	$ 17,788
Department of Inspector General TOTAL:				$ 936,834	$ 2,212,940	$ 2,832,476	$ 3,693,938	$ 5,254,834	$ 5,136,104	$ 6,351,749
DEPARTMENT OF INSPECTOR GENERAL - ARKANSAS FAIR HOUSING COMMISSION										
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 315,631	$ 395,532	$ 366,540	$ 472,115	$ 159,640					
Extra Help			$ 7,648	$ 23,657						
Personal Services Matching	$ 136,881	$ 148,534	$ 146,093	$ 177,752	$ 44,423					
Operating Expenses	$ 139,673	$ 156,536	$ 132,207	$ 107,440	$ 43,480					
Public Education Expense	$ 899									
Travel-Conference Fees and Related Expenses	$ 10,161	$ 13,997	$ 22,850	$ 29,316						
Professional Fees and Services	$ 3,000	$ 5,224	$ 7,800	$ 15,439	$ 470					
State Operations Total:	$ 606,245	$ 719,823	$ 683,138	$ 825,719	$ 248,012					
GENERAL REVENUE TOTAL:	$ 606,245	$ 719,823	$ 683,138	$ 825,719	$ 248,012					
TRUST FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Education-Trust										
Operating Expenses	$ 43,792	$ 23,312	$ 32,191	$ 3,041	$ 1,171					
Travel-Conference Fees and Related Expenses		$ 49,449	$ 39,321							
Education-Trust Total:	$ 43,792	$ 72,761	$ 71,512	$ 3,041	$ 1,171					
TRUST FUNDS TOTAL:	$ 43,792	$ 72,761	$ 71,512	$ 3,041	$ 1,171					
Department of Inspector General - Arkansas Fair Housing Commission TOTAL:	$ 650,037	$ 792,584	$ 754,650	$ 828,761	$ 249,184					
DEPARTMENT OF INSPECTOR GENERAL - OFFICE OF MEDICAID INSPECTOR GENERAL										
CASH FUNDS										
OMIG - Cash Operations										
Regular Salaries	$ 74,337	$ 71,585	$ 88,604	$ 134,069	$ 115,044	$ 77,067	$ 89,176			
Personal Services Matching	$ 26,051	$ 26,318	$ 30,545	$ 48,941	$ 45,153	$ 21,288	$ 40,212			
Operating Expenses	$ 19,549	$ 15,484	$ 9,963	$ 8,138	$ 19	$ 10,480	$ 6,863			
Travel-Conference Fees and Related Expenses		$ 3,137	$ 2,148			$ 873	$ 1,524			
Professional Fees and Services				$ 814						
OMIG - Cash Operations Total:	$ 119,937	$ 116,524	$ 131,259	$ 191,962	$ 160,216	$ 109,708	$ 137,775			
CASH FUNDS TOTAL:	$ 119,937	$ 116,524	$ 131,259	$ 191,962	$ 160,216	$ 109,708	$ 137,775			
FEDERAL FUNDS										
OMIG - Federal Operations										
Regular Salaries	$ 828,320	$ 895,883	$ 818,593	$ 748,206	$ 497,837	$ 493,919	$ 496,394			
Extra Help	$ 4,335	$ 1,070	$ 376	$ 751	$ 762	$ 2,479	$ 3,382			
Personal Services Matching	$ 278,725	$ 294,989	$ 265,425	$ 241,241	$ 171,879	$ 174,592	$ 155,838			
Operating Expenses	$ 113,728	$ 99,768	$ 90,281	$ 91,711	$ 38,524	$ 35,087	$ 86,613			
Travel-Conference Fees and Related Expenses	$ 1,648	$ 3,415	$ 3,149	$ 1,156	$ 1,092		$ 3,287			
Professional Fees and Services				$ 241						
Capital Outlay	$ 17,500		$ 10,408							
OMIG - Federal Operations Total:	$ 1,244,256	$ 1,295,125	$ 1,188,232	$ 1,083,306	$ 710,095	$ 706,077	$ 745,512			
FEDERAL FUNDS TOTAL:	$ 1,244,256	$ 1,295,125	$ 1,188,232	$ 1,083,306	$ 710,095	$ 706,077	$ 745,512			
GENERAL REVENUE										
OMIG - State Operations										
Regular Salaries	$ 733,078	$ 787,159	$ 701,145	$ 623,997	$ 379,275	$ 344,426	$ 322,875			
Extra Help	$ 4,946	$ 1,070	$ 375	$ 751	$ 762	$ 2,479	$ 3,382			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 240,119	$ 253,425	$ 231,322	$ 207,364	$ 131,803	$ 139,536	$ 115,408			
Operating Expenses	$ 113,972	$ 99,672	$ 96,409	$ 96,078	$ 40,688	$ 36,399	$ 86,717			
Travel-Conference Fees and Related Expenses	$ 1,506	$ 3,240	$ 2,792	$ 1,156	$ 1,092		$ 3,286			
Professional Fees and Services				$ 259						
Capital Outlay	$ 17,500		$ 10,408							
OMIG - State Operations Total:	$ 1,111,122	$ 1,144,565	$ 1,042,452	$ 929,606	$ 553,620	$ 522,840	$ 531,668			
GENERAL REVENUE TOTAL:	$ 1,111,122	$ 1,144,565	$ 1,042,452	$ 929,606	$ 553,620	$ 522,840	$ 531,668			
Department of Inspector General - Office of Medicaid Inspector General TOTAL:	$ 2,475,314	$ 2,556,215	$ 2,361,943	$ 2,204,874	$ 1,423,930	$ 1,338,625	$ 1,414,956			
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						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of Labor and Licensing										
Regular Salaries					$ 1,466,988	$ 1,543,520	$ 1,728,241	$ 1,569,195	$ 1,657,741	$ 1,825,671
Extra Help					$ 2,780	$ 14,799	$ 19,568	$ 38,068	$ 54,203	$ 77,688
Personal Services Matching					$ 452,985	$ 496,480	$ 550,382	$ 535,365	$ 574,613	$ 628,312
ADLL Paying - 46					$ 937,505					
Operating Expenses						$ 926,281	$ 968,836	$ 873,026	$ 1,605,063	$ 1,638,196
Travel-Conference Fees and Related Expenses							$ 14,871	$ 16,301	$ 7,801	$ 14,768
Promotional Items										$ 4,542

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Dept of Labor and Licensing Total:					$ 2,860,258	$ 2,981,081	$ 3,281,898	$ 3,031,956	$ 3,899,421	$ 4,189,178
FUNDING SOURCE DETAIL										
FEDERAL					$ 200,218	$ 223,173	$ 255,512	$ 109,332	$ 171,184	$ 324,143
GENERAL REVENUE					$ 1,487,334	$ 1,545,508	$ 1,163,093	$ 1,012,846	$ 321,161	$ 787,566
SPECIAL REVENUE					$ 1,172,706	$ 1,212,399	$ 1,863,293	$ 1,909,778	$ 3,425,445	$ 3,493,833
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 2,860,258	$ 2,981,081	$ 3,281,898	$ 3,031,956	$ 3,899,421	$ 4,189,178
SPECIAL REVENUE FUNDS										
HVAC Licensing Board Operations										
Regular Salaries				$ 306,545	$ 263,188	$ 314,077	$ 392,400	$ 426,082	$ 402,098	$ 481,405
Personal Services Matching				$ 121,948	$ 121,745	$ 136,070	$ 158,933	$ 172,801	$ 168,341	$ 196,634
Operating Expenses				$ 47,548	$ 27,171	$ 70,424	$ 90,951	$ 113,489	$ 151,099	$ 124,094
Travel-Conference Fees and Related Expenses				$ 1,117		$ 620		$ 2,627		$ 3,828
Refunds/Reimbursements				$ 25	$ 650			$ 25		
Capital Outlay						$ 119,958	$ 158,932			
HVAC Licensing Board Operations Total:				$ 477,184	$ 412,754	$ 641,149	$ 801,216	$ 715,024	$ 721,539	$ 805,961
SPECIAL REVENUE FUNDS TOTAL:				$ 477,184	$ 412,754	$ 641,149	$ 801,216	$ 715,024	$ 721,539	$ 805,961
Department of Labor and Licensing TOTAL:				$ 673,223	$ 3,723,012	$ 3,622,230	$ 4,083,113	$ 3,746,979	$ 4,620,959	$ 4,995,138
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS ABSTRACTERS' BOARD										
Other on Friday, December 22, 2023: Now state board of Appraisers, Abstracters and Home Inspectors (0205)										
SPECIAL REVENUE FUNDS										
Abstracter's Board-Operations										
Regular Salaries	$ 7,462	$ 5,137	$ 4,331	$ 2,582						
Personal Services Matching	$ 6,695	$ 6,193	$ 6,038	$ 5,560		$ 6,020	$ 6,300			
Operating Expenses	$ 3,134	$ 800	$ 3,306	$ 1,990	$ 2,071	$ 2,378	$ 698			
Professional Fees and Services										
Abstracter's Board-Operations Total:	$ 17,291	$ 12,130	$ 13,674	$ 10,132	$ 2,071	$ 8,398	$ 6,998			
SPECIAL REVENUE FUNDS TOTAL:	$ 17,291	$ 12,130	$ 13,674	$ 10,132	$ 2,071	$ 8,398	$ 6,998			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Labor and Licensing - Arkansas Abstracters' Board TOTAL:	$ 17,291	$ 12,130	$ 13,674	$ 10,132	$ 2,071	$ 8,398	$ 6,998			
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
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				$ 27,844	$ 4,646	$ 4,633	$ 10,168	$ 1,993	$ 29,927	$ 25,862
Extra Help				$ 1,503				$ 794	$ 806	$ 2,416
Personal Services Matching				$ 11,556	$ 6,231	$ 7,014	$ 8,640	$ 7,449	$ 14,527	$ 14,056
Operating Expenses				$ 7,061	$ 5,030	$ 6,275	$ 5,185	$ 4,734	$ 4,725	$ 5,138
Cash Operations Total:				$ 47,965	$ 15,906	$ 17,923	$ 23,993	$ 14,970	$ 49,985	$ 47,472
CASH FUNDS TOTAL:				$ 47,965	$ 15,906	$ 17,923	$ 23,993	$ 14,970	$ 49,985	$ 47,472
Department of Labor and Licensing - Arkansas Board of Registration for Professional Geologists TOTAL:				$ 47,965	$ 15,906	$ 17,923	$ 23,993	$ 14,970	$ 49,985	$ 47,472
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS										
Fire Protection Operations										
Regular Salaries	$ 84,628	$ 86,566	$ 86,548	$ 50,087	$ 51,130	$ 87,941	$ 105,654	$ 104,805	$ 103,150	$ 119,778
Personal Services Matching	$ 35,374	$ 36,695	$ 36,673	$ 26,391	$ 23,270	$ 38,130	$ 42,688	$ 44,596	$ 45,644	$ 50,262
Operating Expenses	$ 59,269	$ 45,353	$ 41,770	$ 30,846	$ 18,038	$ 12,719	$ 14,792	$ 68,119	$ 28,932	$ 22,622
Travel-Conference Fees and Related Expenses										$ 317
Professional Fees and Services	$ 450	$ 465	$ 312	$ 100						
Fire Protection Operations Total:	$ 179,721	$ 169,079	$ 165,303	$ 107,423	$ 92,438	$ 138,790	$ 163,134	$ 217,520	$ 177,727	$ 192,980
MISCELLANEOUS FUNDS TOTAL:	$ 179,721	$ 169,079	$ 165,303	$ 107,423	$ 92,438	$ 138,790	$ 163,134	$ 217,520	$ 177,727	$ 192,980
Department of Labor and Licensing - Arkansas Fire Protection Licensing Board TOTAL:	$ 179,721	$ 169,079	$ 165,303	$ 107,423	$ 92,438	$ 138,790	$ 163,134	$ 217,520	$ 177,727	$ 192,980
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS HOME INSPECTOR REGISTRATION BOARD										
Other on Friday, December 22, 2023: Now State Board of Appraisers, Abstracters and Home Inspectors (0205)										
MISCELLANEOUS FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operations										
Regular Salaries	$ 34,144	$ 37,691	$ 38,431	$ 39,199	$ 40,632	$ 43,362	$ 46,532			
Personal Services Matching	$ 12,613	$ 13,498	$ 13,882	$ 14,527	$ 15,916	$ 16,122	$ 16,229			
Maint & Op Expenses	$ 16,836	$ 14,727	$ 22,553	$ 16,703	$ 8,542	$ 10,908	$ 10,163			
Operations Total:	$ 63,593	$ 65,916	$ 74,866	$ 70,429	$ 65,090	$ 70,392	$ 72,924			
Public Awareness Campaign										
Operating Expenses	$ 5,833	$ 810								
Public Awareness Campaign Total:	$ 5,833	$ 810								
MISCELLANEOUS FUNDS TOTAL:	$ 69,427	$ 66,726	$ 74,866	$ 70,429	$ 65,090	$ 70,392	$ 72,924			
Department of Labor and Licensing - Arkansas Home Inspector Registration Board TOTAL:	$ 69,427	$ 66,726	$ 74,866	$ 70,429	$ 65,090	$ 70,392	$ 72,924			
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE FUNDS										
Arkansas Manufactured Home - Operations										
Regular Salaries	$ 117,510	$ 122,178	$ 125,690	$ 129,174	$ 128,921	$ 144,160	$ 160,610	$ 160,093	$ 169,802	$ 178,619
Personal Services Matching	$ 41,149	$ 42,535	$ 44,039	$ 44,833	$ 43,843	$ 51,001	$ 55,835	$ 57,606	$ 61,814	$ 64,829
Operating Expenses	$ 48,306	$ 44,365	$ 46,830	$ 40,282	$ 20,066	$ 18,453	$ 29,394	$ 19,452	$ 18,413	$ 24,053
Travel-Conference Fees and Related Expenses		$ 1,148		$ 1,024			$ 213			
Capital Outlay							$ 45,219			
Arkansas Manufactured Home - Operations Tot	$ 206,964	$ 210,226	$ 216,559	$ 215,312	$ 192,830	$ 213,614	$ 291,271	$ 237,151	$ 250,028	$ 267,500
SPECIAL REVENUE FUNDS TOTAL:	$ 206,964	$ 210,226	$ 216,559	$ 215,312	$ 192,830	$ 213,614	$ 291,271	$ 237,151	$ 250,028	$ 267,500
TRUST FUNDS										
Investments & Claims										
Operating Expenses			$ 2,736		$ 178					
Refunds/Reimbursements	$ 33,500	$ 26,650	$ 25,000	$ 35,500	$ 17,000	$ 5,500	$ 14,000	$ 14,500	$ 8,500	$ 25,000
Claims				$ 6,430		$ 7,800	$ 850	$ 60,249		$ 11,000
Investments & Claims Total:	$ 33,500	$ 26,650	$ 27,736	$ 41,930	$ 17,178	$ 13,300	$ 14,850	$ 74,749	$ 8,500	$ 36,000
TRUST FUNDS TOTAL:	$ 33,500	$ 26,650	$ 27,736	$ 41,930	$ 17,178	$ 13,300	$ 14,850	$ 74,749	$ 8,500	$ 36,000
Department of Labor and Licensing - Arkansas Manufactured Home Commission TOTAL:	$ 240,464	$ 236,876	$ 244,294	$ 257,242	$ 210,008	$ 226,914	$ 306,121	$ 311,900	$ 258,528	$ 303,500

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION										
MISCELLANEOUS FUNDS										
Automotive Technologist Education Grants										
Grants/Aid: Auto Technologist Ed Grant § 19-5-1271							$ 47,453	$ 234,050	$ 250,000	$ 250,000
Automotive Technologist Education Grants Total:							$ 47,453	$ 234,050	$ 250,000	$ 250,000
MISCELLANEOUS FUNDS TOTAL:							$ 47,453	$ 234,050	$ 250,000	$ 250,000
SPECIAL REVENUE FUNDS										
Arkansas Motor Vehicle Commission										
Regular Salaries	$ 239,896	$ 206,579	$ 208,571	$ 221,499	$ 205,489	$ 184,536	$ 177,883	$ 164,797	$ 202,074	$ 223,867
Personal Services Matching	$ 86,944	$ 77,694	$ 88,070	$ 85,898	$ 83,453	$ 82,900	$ 83,067	$ 78,694	$ 91,581	$ 98,430
Operating Expenses	$ 101,603	$ 90,586	$ 82,822	$ 77,682	$ 30,322	$ 6,964	$ 5,170	$ 20,194	$ 23,773	$ 22,583
Travel-Conference Fees and Related Expenses	$ 951						$ 1,102			
Professional Fees and Services	$ 2,323	$ 509								
Grants/Aid: Motor Vehicle Commission 19-6-424	$ 150,000	$ 150,000	$ 150,000	$ 199,996	$ 186,224					
Capital Outlay		$ 43,850								
Arkansas Motor Vehicle Commission Total:	$ 581,717	$ 569,218	$ 529,462	$ 585,076	$ 505,488	$ 274,401	$ 267,222	$ 263,684	$ 317,428	$ 344,879
SPECIAL REVENUE FUNDS TOTAL:	$ 581,717	$ 569,218	$ 529,462	$ 585,076	$ 505,488	$ 274,401	$ 267,222	$ 263,684	$ 317,428	$ 344,879
Department of Labor and Licensing - Arkansas Motor Vehicle Commission TOTAL:	$ 581,717	$ 569,218	$ 529,462	$ 585,076	$ 505,488	$ 274,401	$ 314,675	$ 497,734	$ 567,428	$ 594,879
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS REAL ESTATE COMMISSION										
CASH FUNDS										
Real Estate Operations										
Regular Salaries	$ 583,087	$ 589,974	$ 611,492	$ 609,985	$ 560,109	$ 700,425	$ 743,876	$ 697,355	$ 638,428	$ 769,230
Extra Help		$ 7,989	$ 7,785	$ 3,836	$ 4,869	$ 7,531	$ 904	$ 8,722	$ 9,421	$ 11,077
Personal Services Matching	$ 212,383	$ 211,152	$ 216,909	$ 215,790	$ 214,014	$ 253,242	$ 264,816	$ 264,395	$ 261,180	$ 293,259
Operating Expenses	$ 386,421	$ 348,161	$ 390,415	$ 359,243	$ 369,861	$ 396,665	$ 396,339	$ 362,838	$ 367,185	$ 377,004
Travel-Conference Fees and Related Expenses	$ 16,209	$ 17,117	$ 17,033	$ 16,000	$ 1,512	$ 11,135	$ 12,947	$ 10,448	$ 19,113	$ 25,528
Professional Fees and Services	$ 6,310	$ 7,996	$ 5,312	$ 7,211	$ 6,680	$ 680	$ 8,976	$ 11,774	$ 5,849	$ 14,807
Refunds/Reimbursements	$ 2,110	$ 1,986	$ 2,251	$ 1,476	$ 625	$ 1,873	$ 1,498	$ 4,811	$ 3,558	$ 2,540
Capital Outlay		$ 212,808	$ 316,385							
Real Estate Operations Total:	$ 1,206,520	$ 1,397,183	$ 1,567,582	$ 1,213,543	$ 1,157,671	$ 1,371,549	$ 1,429,355	$ 1,360,343	$ 1,304,734	$ 1,493,445
Real Estate Recovery										
Damage Payments	$ 52,700			$ 10,632					$ 26,253	$ 25,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Real Estate Education		$ 1,611	$ 3,704	$ 1,995			$ 19,720	$ 13,505	$ 27,091	$ 20,223
Real Estate Recovery Total:	$ 52,700	$ 1,611	$ 3,704	$ 12,626			$ 19,720	$ 13,505	$ 53,344	$ 45,223
CASH FUNDS TOTAL:	$ 1,259,220	$ 1,398,794	$ 1,571,286	$ 1,226,169	$ 1,157,671	$ 1,371,549	$ 1,449,075	$ 1,373,849	$ 1,358,078	$ 1,538,669
Department of Labor and Licensing - Arkansas Real Estate Commission TOTAL:	$ 1,259,220	$ 1,398,794	$ 1,571,286	$ 1,226,169	$ 1,157,671	$ 1,371,549	$ 1,449,075	$ 1,373,849	$ 1,358,078	$ 1,538,669
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS										
CASH FUNDS										
Architects, Landscape Arch & Int Design										
Regular Salaries	$ 147,283	$ 145,704	$ 148,556	$ 110,292	$ 63,230	$ 114,456	$ 127,532	$ 128,954	$ 136,652	$ 179,580
Personal Services Matching	$ 51,517	$ 48,795	$ 49,217	$ 39,539	$ 25,848	$ 44,699	$ 48,257	$ 50,236	$ 53,933	$ 64,686
Operating Expenses	$ 110,531	$ 105,463	$ 129,344	$ 80,831	$ 29,280	$ 40,413	$ 26,678	$ 43,624	$ 38,084	$ 43,716
Travel-Conference Fees and Related Expenses	$ 8,565	$ 12,066	$ 10,468	$ 9,863	$ 6,175	$ 1,287	$ 5,797	$ 4,758	$ 2,969	$ 4,310
Promotional Items										$ 3,501
Architects, Landscape Arch & Int Design Total:	$ 317,897	$ 312,028	$ 337,586	$ 240,525	$ 124,533	$ 200,854	$ 208,264	$ 227,571	$ 231,638	$ 295,792
CASH FUNDS TOTAL:	$ 317,897	$ 312,028	$ 337,586	$ 240,525	$ 124,533	$ 200,854	$ 208,264	$ 227,571	$ 231,638	$ 295,792
Department of Labor and Licensing - Arkansas State Board of Architects, Landscape Architects and Interior Designers TOTAL:	$ 317,897	$ 312,028	$ 337,586	$ 240,525	$ 124,533	$ 200,854	$ 208,264	$ 227,571	$ 231,638	$ 295,792
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY										
CASH FUNDS										
Payroll Paying										
Regular Salaries	$ 433,940	$ 437,017	$ 449,954	$ 455,436	$ 455,944	$ 396,366	$ 56,758			
Extra Help	$ 20,416	$ 19,194	$ 21,365	$ 16,447		$ 12,553	$ 1,382			
Personal Services Matching	$ 145,223	$ 152,821	$ 154,933	$ 153,472	$ 146,136	$ 147,112	$ 13,355			
Payroll Paying Total:	$ 599,579	$ 609,032	$ 626,252	$ 625,356	$ 602,079	$ 556,031	$ 71,495			
Accounting Board-Cash Operations										
Regular Salaries							$ 336,417	$ 280,719	$ 322,631	$ 388,342
Extra Help							$ 14,138	$ 12,435		$ 3,017
Personal Services Matching							$ 117,371	$ 108,361	$ 118,794	$ 134,230
Exam Fees	$ 241,516	$ 211,398	$ 221,702	$ 193,756	$ 179,791	$ 211,633	$ 226,411	$ 239,240	$ 263,235	$ 351,459
Operating Expenses	$ 188,518	$ 190,864	$ 163,602	$ 146,029	$ 95,827	$ 127,419	$ 91,151	$ 123,255	$ 171,283	$ 132,495
Travel-Conference Fees and Related Expenses	$ 2,538	$ 300	$ 535	$ 225	$ 1,499	$ 6,389	$ 4,911	$ 6,902	$ 15,029	$ 24,945

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services	$ 12,603	$ 13,899	$ 12,025	$ 9,912	$ 19,441	$ 2,550	$ 2,255	$ 2,792	$ 2,540	
Promotional Items										$ 1,884
Refunds/Reimburse				$ -283						
Refunds/Reimbursements	$ 12,716	$ 10,840	$ 7,484	$ 3,910	$ 385	$ 13,295	$ 10,916	$ 6,460	$ 3,148	
Accounting Board-Cash Operations Total:	$ 457,889	$ 427,301	$ 405,349	$ 353,550	$ 296,943	$ 361,286	$ 803,571	$ 780,165	$ 896,660	$ 1,036,372
CASH FUNDS TOTAL:	$ 1,057,468	$ 1,036,333	$ 1,031,601	$ 978,905	$ 899,022	$ 917,317	$ 875,065	$ 780,165	$ 896,660	$ 1,036,372
Department of Labor and Licensing - Arkansas State Board of Public Accountancy TOTAL:	$ 1,057,468	$ 1,036,333	$ 1,031,601	$ 978,905	$ 899,022	$ 917,317	$ 875,065	$ 780,165	$ 896,660	$ 1,036,372
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS TOWING AND RECOVERY BOARD										
CASH FUNDS										
Towing & Recovery-Treasury										
Regular Salaries	$ 160,796	$ 163,145	$ 175,001	$ 179,792	$ 145,212	$ 153,995	$ 185,732	$ 144,373	$ 133,744	$ 152,847
Personal Services Matching	$ 63,803	$ 64,195	$ 66,088	$ 64,881	$ 55,645	$ 69,657	$ 67,519	$ 61,510	$ 60,737	$ 66,793
Operating Expenses	$ 56,354	$ 84,429	$ 62,602	$ 72,391	$ 50,166	$ 57,887	$ 72,038	$ 47,871	$ 24,337	$ 36,831
Professional Fees and Services	$ 100									
Towing & Recovery-Treasury Total:	$ 281,053	$ 311,768	$ 303,691	$ 317,064	$ 251,023	$ 281,539	$ 325,290	$ 253,755	$ 218,818	$ 256,471
CASH FUNDS TOTAL:	$ 281,053	$ 311,768	$ 303,691	$ 317,064	$ 251,023	$ 281,539	$ 325,290	$ 253,755	$ 218,818	$ 256,471
Department of Labor and Licensing - Arkansas Towing and Recovery Board TOTAL:	$ 281,053	$ 311,768	$ 303,691	$ 317,064	$ 251,023	$ 281,539	$ 325,290	$ 253,755	$ 218,818	$ 256,471
DEPARTMENT OF LABOR AND LICENSING - AUCTIONEERS LICENSING BOARD										
CASH FUNDS										
Auctioneer Operations-Cash In Treasury										
Regular Salaries						$ 29,074	$ 46,116	$ 55,836	$ 35,283	$ 41,487
Extra Help							$ 2,503	$ 15,441	$ 15,316	$ 13,845
Personal Services Matching						$ 11,196	$ 16,847	$ 20,762	$ 16,728	$ 18,334
Operating Expenses						$ 11,032	$ 16,421	$ 18,473	$ 17,594	$ 17,652
Travel-Conference Fees and Related Expenses							$ 199			
Professional Fees and Services						$ 1,500	$ 289			
Auctioneer Operations-Cash In Treasury Total:						$ 52,802	$ 82,375	$ 110,511	$ 84,921	$ 91,318
Auctioneers Licensing Brd-Payroll Paying										
Regular Salaries	$ 59,658	$ 60,441	$ 61,655	$ 62,948	$ 73,859	$ 15,779				
Personal Services Matching	$ 18,018	$ 18,313	$ 18,912	$ 19,246	$ 19,321	$ 5,074				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Auctioneers Licensing Brd-Payroll Paying Total:	$ 77,677	$ 78,754	$ 80,568	$ 82,194	$ 93,180	$ 20,853				
Auctioneer's - Cash Operations										
Operating Expenses	$ 31,870	$ 28,766	$ 28,497	$ 25,649	$ 7,343	$ 227				
Travel-Conference Fees and Related Expenses		$ 2,400	$ 4,000	$ 1,800	$ 989					
Professional Fees and Services	$ 2,000				$ 3,000					
Auctioneer's - Cash Operations Total:	$ 33,870	$ 31,166	$ 32,497	$ 27,449	$ 11,332	$ 227				
CASH FUNDS TOTAL:	$ 111,547	$ 109,920	$ 113,065	$ 109,643	$ 104,512	$ 73,882	$ 82,375	$ 110,511	$ 84,921	$ 91,318
Department of Labor and Licensing - Auctioneers Licensing Board TOTAL:	$ 111,547	$ 109,920	$ 113,065	$ 109,643	$ 104,512	$ 73,882	$ 82,375	$ 110,511	$ 84,921	$ 91,318
DEPARTMENT OF LABOR AND LICENSING - CONTRACTORS LICENSING BOARD										
CASH FUNDS										
Treasury Cash										
Regular Salaries	$ 761,441	$ 693,216	$ 737,854	$ 752,900	$ 777,246	$ 794,671	$ 882,218	$ 844,057	$ 881,907	$ 980,550
Personal Services Matching	$ 267,995	$ 244,448	$ 259,198	$ 262,436	$ 250,581	$ 287,200	$ 314,880	$ 307,436	$ 330,554	$ 358,857
Operating Expenses	$ 231,246	$ 212,589	$ 252,327	$ 224,019	$ 187,457	$ 238,896	$ 295,431	$ 284,142	$ 257,511	$ 256,336
Travel-Conference Fees and Related Expenses	$ 5,001	$ 5,222	$ 5,670	$ 7,987	$ 1,487	$ 8,972	$ 9,090	$ 14,924	$ 11,362	$ 24,901
Professional Fees and Services	$ 34,000	$ 29,000	$ 33,996	$ 31,996	$ 33,163	$ 34,829	$ 31,996	$ 24,000	$ 24,000	
Construction Industry Trng Grants: Contractor's Licensing Board 19-5-104		$ 29,500	$ 28,550					$ 40,000	$ 23,511	
Grants/Aid: Contractor's Licensing Board 19-5-104	$ 134,500	$ 106,500	$ 139,299	$ 115,020	$ 140,394	$ 127,500	$ 134,325	$ 138,002	$ 149,000	$ 150,000
Refunds/Reimbursements	$ 20,000	$ 20,000		$ 10,000			$ 50			
Treasury Cash Total:	$ 1,454,182	$ 1,340,476	$ 1,456,894	$ 1,404,358	$ 1,390,328	$ 1,492,068	$ 1,667,990	$ 1,652,560	$ 1,677,844	$ 1,770,644
CASH FUNDS TOTAL:	$ 1,454,182	$ 1,340,476	$ 1,456,894	$ 1,404,358	$ 1,390,328	$ 1,492,068	$ 1,667,990	$ 1,652,560	$ 1,677,844	$ 1,770,644
Department of Labor and Licensing - Contractors Licensing Board TOTAL:	$ 1,454,182	$ 1,340,476	$ 1,456,894	$ 1,404,358	$ 1,390,328	$ 1,492,068	$ 1,667,990	$ 1,652,560	$ 1,677,844	$ 1,770,644
DEPARTMENT OF LABOR AND LICENSING - DIVISION OF LABOR										
CASH FUNDS										
Wage and Hour - Cash										
Operating Expenses	$ 95,310	$ 114,665	$ 103,290	$ 120,876	$ 94,798	$ 126,896	$ 77,949	$ 92,135	$ 224,219	$ 350,073
Wage and Hour - Cash Total:	$ 95,310	$ 114,665	$ 103,290	$ 120,876	$ 94,798	$ 126,896	$ 77,949	$ 92,135	$ 224,219	$ 350,073
Seminar & Conference Expenses - Cash										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 750	$ 265	$ 125	$ 969	$ 167	$ 1,119	$ 91	$ 976	$ 65	$ 700
Travel-Conference Fees and Related Expenses	$ 21,725	$ 25,814	$ 30,722	$ 24,362	$ 2,211	$ 7,538	$ 25,381	$ 21,708	$ 39,368	$ 33,135
Seminar & Conference Expenses - Cash Total:	$ 22,475	$ 26,080	$ 30,847	$ 25,331	$ 2,378	$ 8,658	$ 25,472	$ 22,684	$ 39,433	$ 33,835
CASH FUNDS TOTAL:	$ 117,785	$ 140,745	$ 134,137	$ 146,207	$ 97,177	$ 135,554	$ 103,421	$ 114,818	$ 263,653	$ 383,908
FEDERAL FUNDS										
Federal Programs										
Regular Salaries	$ 708,834	$ 684,231	$ 698,204	$ 653,789	$ 740,474	$ 700,347	$ 740,905	$ 743,889	$ 830,865	$ 830,455
Personal Services Matching	$ 238,186	$ 233,241	$ 261,437	$ 234,735	$ 253,619	$ 278,107	$ 292,790	$ 308,838	$ 342,809	$ 350,083
Operating Expenses	$ 245,653	$ 222,439	$ 271,321	$ 211,499	$ 120,998	$ 172,063	$ 228,847	$ 149,853	$ 99,687	$ 97,192
Travel-Conference Fees and Related Expenses	$ 29,370	$ 10,550	$ 20,058	$ 12,820	$ 7,870	$ 582	$ 13,757	$ 9,676	$ 9,095	$ 1,462
Capital Outlay					$ 49,365					
Federal Programs Total:	$ 1,222,043	$ 1,150,461	$ 1,251,020	$ 1,112,843	$ 1,172,326	$ 1,151,098	$ 1,276,299	$ 1,212,255	$ 1,282,456	$ 1,279,191
FEDERAL FUNDS TOTAL:	$ 1,222,043	$ 1,150,461	$ 1,251,020	$ 1,112,843	$ 1,172,326	$ 1,151,098	$ 1,276,299	$ 1,212,255	$ 1,282,456	$ 1,279,191
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 2,068,255	$ 2,221,811	$ 2,228,234	$ 2,433,799	$ 1,115,564	$ 1,278,068	$ 1,557,335	$ 1,586,635	$ 1,563,226	$ 1,668,280
Extra Help		$ 13,990	$ 12,791	$ 4,647	$ 15,640					
Personal Services Matching	$ 753,926	$ 785,068	$ 789,571	$ 825,697	$ 437,390	$ 499,493	$ 585,745	$ 598,998	$ 615,558	$ 642,897
Operating Expenses	$ 526,437	$ 478,978	$ 549,315	$ 478,092	$ 119,823	$ 254,676	$ 270,639	$ 271,023	$ 137,090	$ 182,511
Travel-Conference Fees and Related Expenses	$ 47,154	$ 26,040	$ 41,289	$ 27,348	$ 8,380	$ 5,064	$ 29,423	$ 12,470	$ 17,136	$ 13,524
Professional Fees and Services	$ 36		$ 271		$ 345					
Capital Outlay							$ 46,137	$ 39,000	$ 38,375	
State Operations Total:	$ 3,395,808	$ 3,525,887	$ 3,621,471	$ 3,769,584	$ 1,697,142	$ 2,037,301	$ 2,489,279	$ 2,508,126	$ 2,371,384	$ 2,507,213
GENERAL REVENUE TOTAL:	$ 3,395,808	$ 3,525,887	$ 3,621,471	$ 3,769,584	$ 1,697,142	$ 2,037,301	$ 2,489,279	$ 2,508,126	$ 2,371,384	$ 2,507,213
MISCELLANEOUS FUNDS										
Boiler Inspection										
Regular Salaries	$ 447,541	$ 427,112	$ 376,419	$ 396,050	$ 262,560	$ 360,872	$ 487,641	$ 441,041	$ 401,722	$ 500,655
Personal Services Matching	$ 150,282	$ 148,168	$ 138,126	$ 142,907	$ 99,141	$ 127,398	$ 155,779	$ 150,323	$ 147,775	$ 172,161
Operating Expenses	$ 151,004	$ 120,391	$ 96,255	$ 73,902	$ 44,575	$ 46,440	$ 72,764	$ 41,319	$ 32,542	$ 19,965
Travel-Conference Fees and Related Expenses	$ 2,446	$ 3,775		$ 393	$ 293	$ 831	$ 1,204	$ 3,370	$ 2,088	$ 1,594
Capital Outlay				$ 43,492				$ 42,591	$ 40,117	
Boiler Inspection Total:	$ 751,273	$ 699,445	$ 610,800	$ 656,744	$ 406,569	$ 535,541	$ 717,388	$ 678,644	$ 624,243	$ 694,375
Board of Electrical Examiners										
Regular Salaries	$ 338,911	$ 293,754	$ 283,530	$ 295,114	$ 267,355	$ 230,816	$ 286,054	$ 277,474	$ 215,847	$ 229,943
Personal Services Matching	$ 120,543	$ 105,909	$ 110,479	$ 112,700	$ 101,887	$ 98,200	$ 112,852	$ 116,579	$ 107,036	$ 114,234

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 112,704	$ 103,802	$ 96,049	$ 85,632	$ 60,714	$ 34,280	$ 80,733	$ 62,736	$ 39,804	$ 34,262
Travel-Conference Fees and Related Expenses	$ 3,579	$ 3,306	$ 2,307	$ 5,989			$ 373	$ 1,327		$ 6,354
Board of Electrical Examiners Total:	$ 575,736	$ 506,772	$ 492,365	$ 499,436	$ 429,956	$ 363,296	$ 480,012	$ 458,116	$ 362,686	$ 384,794
MISCELLANEOUS FUNDS TOTAL:	$ 1,327,009	$ 1,206,217	$ 1,103,165	$ 1,156,180	$ 836,525	$ 898,837	$ 1,197,401	$ 1,136,759	$ 986,929	$ 1,079,169
Department of Labor and Licensing - Division of Labor TOTAL:	$ 6,062,645	$ 6,023,311	$ 6,109,793	$ 6,184,813	$ 3,803,171	$ 4,222,789	$ 5,066,400	$ 4,971,959	$ 4,904,422	$ 5,249,481
DEPARTMENT OF LABOR AND LICENSING - PROFESSIONAL BAIL BONDS COMPANY AND PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
CASH FUNDS										
Treasury Cash Reimbursement										
Refunds/Reimbursements	$ 54,740				$ 10,000		$ 126,390	$ 37,500		
Treasury Cash Reimbursement Total:	$ 54,740				$ 10,000		$ 126,390	$ 37,500		
CASH FUNDS TOTAL:	$ 54,740				$ 10,000		$ 126,390	$ 37,500		
MISCELLANEOUS FUNDS										
Bail Bondsman - Operations										
Regular Salaries	$ 172,759	$ 164,913	$ 169,704	$ 174,491	$ 139,593	$ 172,713	$ 190,855	$ 186,152	$ 189,919	$ 192,974
Personal Services Matching	$ 57,869	$ 55,711	$ 58,560	$ 58,528	$ 51,960	$ 62,709	$ 68,293	$ 69,557	$ 73,415	$ 70,600
Marketing & Redistribution Proceeds	$ 4,258									
Operating Expenses	$ 120,610	$ 118,095	$ 125,097	$ 109,796	$ 65,436	$ 107,814	$ 52,819	$ 71,665	$ 58,797	$ 102,598
Travel-Conference Fees and Related Expenses		$ 2,820	$ 1,794			$ 660	$ 771	$ 330		
Professional Fees and Services	$ 751		$ 35	$ 570	$ 120	$ 35			$ 60	$ 140
Capital Outlay					$ 24,495		$ 26,794			
Bail Bondsman - Operations Total:	$ 356,248	$ 341,538	$ 355,191	$ 343,385	$ 281,604	$ 343,931	$ 339,531	$ 327,705	$ 322,191	$ 366,311
MISCELLANEOUS FUNDS TOTAL:	$ 356,248	$ 341,538	$ 355,191	$ 343,385	$ 281,604	$ 343,931	$ 339,531	$ 327,705	$ 322,191	$ 366,311
SPECIAL REVENUE FUNDS										
Bail Bond Recovery										
Operating Expenses						$ 68,250	$ 38,148	$ 42,500	$ 750	
Bail Bond Recovery Total:						$ 68,250	$ 38,148	$ 42,500	$ 750	
SPECIAL REVENUE FUNDS TOTAL:						$ 68,250	$ 38,148	$ 42,500	$ 750	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Labor and Licensing - Professional Bail Bonds Company and Professional Bail Bondsman Licensing Board TOTAL:	$ 410,988	$ 341,538	$ 355,191	$ 343,385	$ 291,604	$ 412,181	$ 504,069	$ 407,705	$ 322,941	$ 366,311
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 APPRAISERS, ABSTRACTERS, AND HOME INSPECTORS										
CASH FUNDS										
Payroll Paying										
Regular Salaries	$ 150,628									
Personal Services Matching	$ 47,684									
Payroll Paying Total:	$ 198,312									
Cash Operations										
Operating Expenses	$ 85,795									
Travel-Conference Fees and Related Expenses	$ 6,251									
Professional Fees and Services	$ 503									
Cash Operations Total:	$ 92,550									
AR Appraiser Licensing Board Operations										
Regular Salaries	$ 59,910	$ 185,777	$ 213,245	$ 182,937	$ 142,964	$ 175,409	$ 241,915	$ 241,570	$ 228,517	
Personal Services Matching	$ 18,037	$ 60,773	$ 68,284	$ 61,333	$ 53,198	$ 63,683	$ 80,205	$ 82,720	$ 82,432	
Operating Expenses	$ 52,572	$ 129,353	$ 144,720	$ 155,601	$ 122,732	$ 171,674	$ 153,316	$ 103,192	$ 161,237	
Travel-Conference Fees and Related Expenses	$ 18,926	$ 16,503	$ 21,289	$ 3,074			$ 11,177	$ 9,620		
Professional Fees and Services		$ 1,570	$ 769	$ 1,698			$ 360		$ 1,400	
AR Appraiser Licensing Board Operations Total:	$ 149,446	$ 393,976	$ 448,306	$ 404,643	$ 318,894	$ 410,766	$ 486,974	$ 437,103	$ 473,587	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS TOTAL:	$ 440,307	$ 393,976	$ 448,306	$ 404,643	$ 318,894	$ 410,766	$ 486,974	$ 437,103	$ 473,587	
FEDERAL FUNDS										
FY22 Appraisal Grant										
Regular Salaries								$ 12,179	$ 14,820	$ 327
Personal Services Matching								$ 2,798	$ 3,404	$ 75
Operating Expenses						$ 22,773	$ 23,602	$ 51,623	$ 5,275	$ 2,695
Travel-Conference Fees and Related Expenses						$ 2,181	$ 7,427	$ 10,395	$ 3,348	
Professional Fees and Services						$ 1,800	$ 14,200	$ 7,000	$ 14,138	$ 34,923
FY22 Appraisal Grant Total:						$ 26,754	$ 45,228	$ 83,995	$ 40,984	$ 38,021
FEDERAL FUNDS TOTAL:						$ 26,754	$ 45,228	$ 83,995	$ 40,984	$ 38,021
MISCELLANEOUS FUNDS										
AR Home Inspector Registration-Operation										
Regular Salaries								$ 40,429	$ 42,266	
Personal Services Matching								$ 16,228	$ 17,309	
Various Maint & Operation Expenses								$ 7,215	$ 4,789	
AR Home Inspector Registration-Operation Total:								$ 63,872	$ 64,363	
Appraisers, Abstracters & Home Insp Brd										
Regular Salaries										$ 281,135
Personal Services Matching										$ 111,134
Operating Expenses										$ 166,678
Professional Fees and Services										$ 3,825
Appraisers, Abstracters & Home Insp Brd Total:										$ 562,772
MISCELLANEOUS FUNDS TOTAL:								$ 63,872	$ 64,363	$ 562,772
SPECIAL REVENUE FUNDS										
AR Abstracter's Board - Operations										
Personal Services Matching								$ 6,930	$ 7,590	
Operating Expenses								$ 10,645	$ 10,881	
AR Abstracter's Board - Operations Total:								$ 17,575	$ 18,471	
SPECIAL REVENUE FUNDS TOTAL:								$ 17,575	$ 18,471	
Department of Labor and Licensing - State Board of Appraisers, Abstracters, and Home Inspectors TOTAL:	$ 440,307	$ 393,976	$ 448,306	$ 404,643	$ 318,894	$ 437,521	$ 532,202	$ 602,545	$ 597,406	$ 600,793

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF BARBER EXAMINERS										
CASH FUNDS										
Barber Board -Treasury Cash										
Regular Salaries	$ 146,702	$ 146,264	$ 161,078	$ 150,663	$ 100,143	$ 129,078	$ 169,589	$ 159,412	$ 177,763	$ 166,081
Extra Help	$ 10,025	$ 7,825	$ 5,968	$ 5,253	$ 10,213			$ 2,931	$ 429	
Personal Services Matching	$ 54,610	$ 54,326	$ 58,097	$ 54,655	$ 45,844	$ 53,122	$ 63,790	$ 64,609	$ 71,017	$ 67,273
Operating Expenses	$ 37,465	$ 39,260	$ 41,760	$ 40,683	$ 39,853	$ 24,097	$ 26,814	$ 26,365	$ 40,190	$ 43,098
Travel-Conference Fees and Related Expenses	$ 1,123	$ 1,658	$ 2,652	$ 1,232			$ 546			
Professional Fees and Services			$ 310							
Barber Board -Treasury Cash Total:	$ 249,926	$ 249,334	$ 269,864	$ 252,487	$ 196,053	$ 206,296	$ 260,739	$ 253,317	$ 289,399	$ 276,452
CASH FUNDS TOTAL:	$ 249,926	$ 249,334	$ 269,864	$ 252,487	$ 196,053	$ 206,296	$ 260,739	$ 253,317	$ 289,399	$ 276,452
Department of Labor and Licensing - State Board of Barber Examiners TOTAL:	$ 249,926	$ 249,334	$ 269,864	$ 252,487	$ 196,053	$ 206,296	$ 260,739	$ 253,317	$ 289,399	$ 276,452
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF COLLECTION AGENCIES										
CASH FUNDS										
Payroll Paying										
Regular Salaries	$ 169,264	$ 167,633	$ 171,582	$ 175,375	$ 107,155					
Extra Help	$ 3,745	$ 4,674	$ 4,982	$ 4,999	$ 168					
Personal Services Matching	$ 57,976	$ 58,095	$ 59,981	$ 60,819	$ 38,782					
Payroll Paying Total:	$ 230,985	$ 230,401	$ 236,544	$ 241,193	$ 146,104					
Div of Collections - Cash Operations										
Operating Expenses	$ 91,057	$ 83,193	$ 71,548	$ 66,615	$ 13,202					
Travel-Conference Fees and Related Expenses	$ 1,339	$ 2,388	$ 1,056	$ 1,317	$ 334					
Professional Fees and Services	$ 5,003	$ 8,067	$ 15,732	$ 3,552	$ 524					
Grants/Aid: Bd of Collection Agencies-(221)	$ 1,265,000	$ 1,265,000	$ 1,265,000	$ 1,415,000	$ 1,415,000					
Div of Collections - Cash Operations Total:	$ 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	$ 152,690	$ 147,788	$ 156,467	$ 147,290
Extra Help					$ 1,494	$ 430				
Personal Services Matching					$ 10,303	$ 56,497	$ 60,264	$ 61,670	$ 66,291	$ 64,456
Operating Expenses					$ 9,429	$ 33,727	$ 15,677	$ 17,711	$ 7,739	$ 22,844
Travel-Conference Fees and Related Expenses							$ 2,039			
Professional Fees and Services					$ 195	$ 3,225				
Grants/Aid: State Board of Collection Agencies CIT						$ 1,440,000	$ 1,440,000	$ 1,440,000	$ 1,440,000	$ 1,440,000
Cash in State Treasury - BCA Total:					$ 42,410	$ 1,676,380	$ 1,670,670	$ 1,667,170	$ 1,670,497	$ 1,674,590

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS TOTAL:	$ 1,593,384	$ 1,589,048	$ 1,589,881	$ 1,727,677	$ 1,617,574	$ 1,676,380	$ 1,670,670	$ 1,667,170	$ 1,670,497	$ 1,674,590
Department of Labor and Licensing - State Board of Collection Agencies TOTAL:	$ 1,593,384	$ 1,589,048	$ 1,589,881	$ 1,727,677	$ 1,617,574	$ 1,676,380	$ 1,670,670	$ 1,667,170	$ 1,670,497	$ 1,674,590
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS										
CASH FUNDS										
Land Surveyors - Cash in Treasury										
Regular Salaries	$ 244,685	$ 259,464	$ 280,551	$ 289,305	$ 300,712	$ 324,510	$ 362,522	$ 352,667	$ 368,891	$ 381,982
Extra Help	$ 11,260	$ 766								
Personal Services Matching	$ 86,646	$ 88,255	$ 94,436	$ 96,382	$ 100,044	$ 109,967	$ 120,882	$ 122,333	$ 129,985	$ 134,865
Construction	$ 513,448	$ 25,617								
Operating Expenses	$ 102,494	$ 125,453	$ 114,270	$ 123,687	$ 125,315	$ 149,585	$ 146,382	$ 127,552	$ 141,444	$ 157,933
Travel-Conference Fees and Related Expenses	$ 2,069	$ 4,008	$ 3,618	$ 1,261		$ 1,318	$ 25	$ 150	$ 1,020	$ 55
Professional Fees and Services	$ 6,940	$ 9,890	$ 6,940	$ 6,940	$ 6,940	$ 6,940	$ 6,940	$ 6,940	$ 6,940	$ 6,940
Land Surveyors - Cash in Treasury Total:	$ 967,540	$ 513,453	$ 499,815	$ 517,574	$ 533,011	$ 592,319	$ 636,752	$ 609,642	$ 648,279	$ 681,775
CASH FUNDS TOTAL:	$ 967,540	$ 513,453	$ 499,815	$ 517,574	$ 533,011	$ 592,319	$ 636,752	$ 609,642	$ 648,279	$ 681,775
Department of Labor and Licensing - State Board of Licensure for Professional Engineers and Professional Surveyors TOTAL:	$ 967,540	$ 513,453	$ 499,815	$ 517,574	$ 533,011	$ 592,319	$ 636,752	$ 609,642	$ 648,279	$ 681,775
DEPARTMENT OF LABOR AND LICENSING - WORKERS' COMPENSATION COMMISSION										
CASH FUNDS										
Seminar - Cash in Treasury										
Operating Expenses	$ 65,324	$ 59,380	$ 75,475	$ 50,674			$ 4,749	$ 74,011	$ 66,645	$ 75,486
Professional Fees and Services				$ 339						
Scholarships: Wrks Comp-Interest Treas-(390)	$ 32,820	$ 25,000	$ 15,000	$ 7,500		$ 10,000	$ 10,000	$ 11,800	$ 20,000	$ 12,000
Seminar - Cash in Treasury Total:	$ 98,144	$ 84,380	$ 90,475	$ 58,513		$ 10,000	$ 14,749	$ 85,811	$ 86,645	$ 87,486
CASH FUNDS TOTAL:	$ 98,144	$ 84,380	$ 90,475	$ 58,513		$ 10,000	$ 14,749	$ 85,811	$ 86,645	$ 87,486
MISCELLANEOUS FUNDS										
Workers' Comp Sustainable Bldg Loan										
Operating Expenses	$ 321,001									
Professional Fees and Services	$ 9,200									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Workers' Comp Sustainable Bldg Loan Total:	$ 330,201									
MISCELLANEOUS FUNDS TOTAL:	$ 330,201									
TRUST FUNDS										
DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS										
Refunds/Reimbursements	$ 3,206	$ 643	$ 15,143	$ 4,360	$ 7,189	$ 1,418	$ 24,556	$ 4,613	$ 3,015	$ 9,499
Claims	$ 15,389,438	$ 14,497,533	$ 14,169,350	$ 13,832,792	$ 13,475,857	$ 13,357,780	$ 12,953,044	$ 12,608,967	$ 12,600,716	$ 12,325,682
DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS Total:	$ 15,392,645	$ 14,498,175	$ 14,184,493	$ 13,837,152	$ 13,483,047	$ 13,359,198	$ 12,977,600	$ 12,613,579	$ 12,603,731	$ 12,335,181
Administration										
Regular Salaries	$ 5,324,873	$ 5,330,470	$ 5,481,451	$ 5,494,990	$ 5,307,242	$ 5,174,900	$ 5,587,265	$ 5,417,070	$ 5,592,696	$ 5,860,489
Extra Help	$ 1,555	$ 2,892		$ 18,979	$ 391	$ 11,216	$ 16,852	$ 4,359	$ 5,982	$ 16,048
Personal Services Matching	$ 1,750,762	$ 1,773,932	$ 1,835,070	$ 1,812,006	$ 1,784,395	$ 1,813,973	$ 1,951,716	$ 1,971,922	$ 2,072,762	$ 2,175,679
Overtime	$ 6									
Computer Software/Hardware	$ 51,297	$ 171,872	$ 69,280	$ 30,074	$ 15,944	$ 5,158	$ 12,210			
Operating Expenses	$ 879,970	$ 794,293	$ 708,883	$ 664,987	$ 672,286	$ 746,903	$ 755,836	$ 766,746	$ 886,025	$ 854,186
Travel-Conference Fees and Related Expenses	$ 7,386	$ 1,844	$ 1,610	$ 1,475		$ 1,690	$ 4,662	$ 3,512	$ 3,049	
Professional Fees and Services	$ 19,155	$ 19,067	$ 17,300	$ 17,300	$ 17,300	$ 17,300	$ 17,700	$ 17,900		
Refunds/Reimbursements	$ 2,623	$ 3,106	$ 13,638	$ 3,535	$ 6,892	$ 2,472	$ 33,408	$ 3,654	$ 3,015	$ 9,831
Capital Outlay	$ 6,587	$ 1,183	$ 160	$ 164	$ 168	$ 174	$ 181	$ 208		$ 244
Administration Total:	$ 8,044,214	$ 8,098,658	$ 8,127,392	$ 8,043,510	$ 7,804,618	$ 7,773,786	$ 8,379,829	$ 8,185,371	$ 8,563,530	$ 8,916,478
Second Injury Claims										
Claims	$ 9,234		$ 25,041				$ 18,541			$ 10,000
Second Injury Claims Total:	$ 9,234		$ 25,041				$ 18,541			$ 10,000
Building Repair										
Operating Expenses	$ 18,651									
Capital Outlay										$ 14,657
Building Repair Total:	$ 18,651									$ 14,657
TRUST FUNDS TOTAL:	$ 23,464,744	$ 22,596,834	$ 22,336,926	$ 21,880,662	$ 21,287,664	$ 21,132,984	$ 21,375,969	$ 20,798,950	$ 21,167,261	$ 21,276,317
Department of Labor and Licensing - Workers' Compensation Commission TOTAL:	$ 23,893,088	$ 22,681,214	$ 22,427,401	$ 21,939,175	$ 21,287,664	$ 21,142,984	$ 21,390,718	$ 20,884,761	$ 21,253,906	$ 21,363,803
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										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 4,960,087	$ 4,298,110	$ 4,466,272	$ 4,863,902
Extra Help						$ 105,102	$ 88,220	$ 1,922	$ 12,975	$ 54,728
Personal Services Matching					$ 1,396,537	$ 1,520,821	$ 1,794,482	$ 1,705,495	$ 1,816,736	$ 1,948,373
Operating Expenses						$ 2,771,674	$ 3,091,954	$ 2,971,082	$ 3,040,224	$ 2,808,224
Travel-Conference Fees and Related Expenses						$ 7,780	$ 25,310	$ 16,925	$ 5,272	$ 68
Professional Fees and Services						$ 847,696	$ 681,924	$ 559,571	$ 805,158	$ 55
Capital Outlay								$ 10,168		
Dept of Parks, Heritage and Tourism Total:					$ 5,301,487	$ 9,351,408	$ 10,641,977	$ 9,563,271	$ 10,146,636	$ 9,675,351
FUNDING SOURCE DETAIL										
CASH					$ 183,311	$ 726,115	$ 1,109,199	$ 720,489	$ 912,800	$ 1,171,274
GENERAL REVENUE					$ 3,060,297	$ 4,761,479	$ 4,228,768	$ 4,946,982	$ 4,690,383	$ 5,165,800
SPECIAL REVENUE					$ 2,057,879	$ 2,626,241	$ 4,188,396	$ 3,181,416	$ 3,826,241	$ 2,371,672
TRUST FUNDS						$ 1,237,573	$ 1,115,615	$ 714,384	$ 717,211	$ 966,604
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 5,301,487	$ 9,351,408	$ 10,641,977	$ 9,563,271	$ 10,146,636	$ 9,675,351
Department of Parks, Heritage, and Tourism TOTAL:				$ 173,651	$ 5,301,487	$ 9,351,408	$ 10,641,977	$ 9,563,271	$ 10,146,636	$ 9,675,351
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS ARTS COUNCIL										
CASH FUNDS										
Arts Council - Cash in Treasury										
Operating Expenses	$ 113	$ 100	$ 8,102	$ 10,046	$ 643	$ 2,835	$ 13,616	$ 11,145	$ 9,142	$ 4,681
Travel-Conference Fees and Related Expenses			$ 3,581	$ 2,669			$ 4,140	$ 508	$ 471	$ 2,475
Grants/Aid: DAH AAC Treasury Cash	$ 92,630	$ 100,000	$ 79,000	$ 140,101	$ 152,020	$ 151,656	$ 168,460	$ 236,464	$ 197,591	$ 236,677
Grants/Aid: Sally A Williams Artists Fund - DAH-AAC	$ 5,405	$ 16,828	$ 17,969	$ 5,331	$ 2,327	$ 3,649	$ 4,593	$ 9,934		
Arts Council - Cash in Treasury Total:	$ 98,148	$ 116,928	$ 108,652	$ 158,147	$ 154,990	$ 158,140	$ 190,810	$ 258,051	$ 207,204	$ 243,833

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DAH-Arts Council - Bank Charges										
Operating Expenses	$ 83	$ 724	$ 629	$ 745						
DAH-Arts Council - Bank Charges Total:	$ 83	$ 724	$ 629	$ 745						
CASH FUNDS TOTAL:	$ 98,231	$ 117,652	$ 109,282	$ 158,892	$ 154,990	$ 158,140	$ 190,810	$ 258,051	$ 207,204	$ 243,833
FEDERAL FUNDS										
Arts Council - Federal Program										
Regular Salaries	$ 68,423	$ 65,231	$ 40,483	$ 34,034	$ 42,069	$ 44,789	$ 25,440	$ 24,904	$ 38,719	$ 26,690
Personal Services Matching	$ 25,264	$ 24,842	$ 16,423	$ 19,780	$ 16,441	$ 24,390	$ 20,000	$ 20,684	$ 25,761	$ 19,306
Operating Expenses	$ 30,908	$ 49,616	$ 20,414	$ 14,964	$ 10,604	$ 20,187	$ 45,017	$ 83,401	$ 75,617	$ 46,785
Travel-Conference Fees and Related Expenses	$ 1,596	$ 3,194	$ 7,363	$ 95	$ 294			$ 1,154		$ 1,410
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	$ 62,749									
Grants/Aid: DAH Arts Council Federal Program					$ 310,513	$ 129,861	$ 143,074			
Grants/Aid: DAH Arts Council-Federal Program FY2025									$ 605,897	$ 105,320
Grants/Aid: DAH Arts Council-Federal Program FY2026										$ 555,091
Grants/Aid: DAH Arts Council-Federal Program FY24								$ 265,748	$ 450,289	
Grants/Aid: DAH-Arts Council-Federal Program				$ 414,252	$ 137,441	$ 282,899	$ 370,875			
Grants/Aid: DHA-Arts Council-Federal Program FY23							$ 111,638	$ 465,467		
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:	$ 637,355	$ 706,527	$ 606,430	$ 561,087	$ 958,862	$ 502,126	$ 716,044	$ 861,358	$ 1,196,282	$ 754,602
AAC FY22 ARPA Federal Award										
Grants/Aid: DAH AAC ARPA FY22 Grant Award						$ 778,844		$ 5,856		
AAC FY22 ARPA Federal Award Total:						$ 778,844		$ 5,856		
FEDERAL FUNDS TOTAL:	$ 637,355	$ 706,527	$ 606,430	$ 561,087	$ 958,862	$ 1,280,970	$ 716,044	$ 867,214	$ 1,196,282	$ 754,602
Department of Parks, Heritage, and Tourism - Arkansas Arts Council TOTAL:	$ 735,586	$ 824,179	$ 715,712	$ 719,979	$ 1,113,852	$ 1,439,110	$ 906,853	$ 1,125,265	$ 1,403,486	$ 998,435
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS HISTORY COMMISSION										
TRUST FUNDS										
Preserve 200 yrs Newspapers-NCRC 16-021										
Extra Help	$ 1,205									
Personal Services Matching	$ 267									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Preserve 200 yrs Newspapers-NCRC 16-021 Total:	$ 1,472									
TRUST FUNDS TOTAL:	$ 1,472									
Department of Parks, Heritage, and Tourism - Arkansas History Commission TOTAL:	$ 1,472									
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION										
GENERAL REVENUE										
Capitol Zoning District-State Operations										
Regular Salaries	$ 150,306	$ 145,188	$ 169,434	$ 176,100	$ 148,467	$ 87,612	$ 90,207	$ 81,917	$ 73,341	$ 91,375
Extra Help	$ 934	$ 815	$ 858				$ 435	$ 1,464		
Personal Services Matching	$ 52,793	$ 43,370	$ 53,717	$ 55,148	$ 53,127	$ 37,909	$ 37,310	$ 40,075	$ 39,635	$ 44,396
Marketing & Redistribution Proceeds				$ 30						
Operating Expenses	$ 27,744	$ 27,153	$ 27,129	$ 20,643	$ 7,339	$ 6,762	$ 3,948	$ 14,613	$ 7,275	$ 5,345
Capitol Zoning District-State Operations Total:	$ 231,776	$ 216,526	$ 251,138	$ 251,921	$ 208,933	$ 132,283	$ 131,899	$ 138,069	$ 120,251	$ 141,115
GENERAL REVENUE TOTAL:	$ 231,776	$ 216,526	$ 251,138	$ 251,921	$ 208,933	$ 132,283	$ 131,899	$ 138,069	$ 120,251	$ 141,115
Department of Parks, Heritage, and Tourism - Capitol Zoning District Commission TOTAL:	$ 231,776	$ 216,526	$ 251,138	$ 251,921	$ 208,933	$ 132,283	$ 131,899	$ 138,069	$ 120,251	$ 141,115
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DIVISION OF HERITAGE										
CASH FUNDS										
Sultana Museum										
Grants/Aid: Sultana Disaster Museum							$ 250,000			
Sultana Museum Total:							$ 250,000			
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					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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					
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	$ 88,374	$ 87,762	$ 35,375	$ 8,079
Operating Expenses	$ 10,625	$ 14,867	$ 54,932	$ 14,358	$ 11,072	$ 28,527	$ 26,598	$ 7,329	$ 6,384	$ 5,563
Resale-(Cost of Goods Sold)	$ 16,443	$ 11,459	$ 19,419	$ 22,458	$ 883	$ 11,356	$ 13,839	$ 15,207	$ 5,861	$ 5,915
Dept of Heritage-Cash in State Treasury Total:	$ 27,068	$ 26,326	$ 74,351	$ 70,249	$ 48,705	$ 127,587	$ 128,811	$ 110,298	$ 47,621	$ 19,557
DAH-MTCC-Cash in State Treasury										
MTCC Cash Capital Construction					$ 97,688	$ 56,363		$ 463,048		
Operating Expenses	$ 4,126	$ 17,268	$ 37,311	$ 24,780	$ 1,859	$ 24,750	$ 17,304	$ 15,864	$ 96,743	$ 9,749
Resale-(Cost of Goods Sold)	$ 13,249	$ 14,739	$ 12,406	$ 11,166	$ 3,359	$ 16,853	$ 4,625	$ 10,022	$ 11,569	$ 16,105
DAH-MTCC-Cash in State Treasury Total:	$ 17,375	$ 32,007	$ 49,718	$ 35,945	$ 102,906	$ 97,966	$ 21,930	$ 488,934	$ 108,312	$ 25,855
DAH-OSH-Cash in State Treasury										
Extra Help	$ 6,569	$ 6,456	$ 2,070				$ 20,024	$ 19,300	$ 13,512	$ 19,629
Personal Services Matching	$ 552	$ 510	$ 160				$ 1,543	$ 1,491	$ 1,035	$ 1,509
Operating Expenses	$ 16,778	$ 43,445	$ 16,339	$ 18,490	$ 31,462	$ 90,333	$ 230,971	$ 43,794	$ 65,853	$ 60,125
Travel-Conference Fees and Related Expenses							$ 150			
Professional Fees and Services							$ 19,671	$ 20,144		
Resale-(Cost of Goods Sold)	$ 24,134	$ 31,935	$ 23,749	$ 8,370	$ 3,671	$ 8,508	$ 5,461	$ 14,930	$ 15,295	$ 5,118
DAH-OSH-Cash in State Treasury Total:	$ 48,033	$ 82,346	$ 42,318	$ 26,860	$ 35,133	$ 98,842	$ 277,819	$ 99,659	$ 95,695	$ 86,382
DAH-Hist Pres-Main St-Cash in Treasury										
Regular Salaries								$ 47,973	$ 54,045	$ 54,620
Personal Services Matching								$ 11,025	$ 12,427	$ 12,572
Operating Expenses				$ 74,999			$ 22,768	$ 26	$ 289	$ 19,802
Travel-Conference Fees and Related Expenses			$ 20,000							
DAH-Hist Pres-Main St-Cash in Treasury Total:			$ 20,000	$ 74,999			$ 22,768	$ 59,024	$ 66,761	$ 86,994
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	$ 201,451	$ 43,664	$ 28,031	$ 57,087
Operating Expenses	$ 2	$ 7,470	$ 36,031	$ 19,251		$ 4,593	$ 17,511	$ 19,013		$ 40,209
Travel-Conference Fees and Related Expenses										$ 450
DAH-NHC-Nat Area Mgmt-Cash in Treasury Total:	$ 45,806	$ 204,002	$ 831,096	$ 399,785	$ 300,087	$ 174,445	$ 218,962	$ 62,677	$ 28,031	$ 97,746

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DAH-NHC-Nat Area Research-Treasury Cash										
Extra Help					$ 35				$ 8,043	$ 6,926
Personal Services Matching					$ 3				$ 615	$ 532
Operating Expenses					$ 17,680	$ 3,315	$ 30,700	$ 8,811		$ 2,350
DAH-NHC-Nat Area Research-Treasury Cash Total:					$ 17,718	$ 3,315	$ 30,700	$ 8,811	$ 8,658	$ 9,807
DAH-Historic AR Museum-Cash in Treasury										
Regular Salaries	$ 10,336									
Extra Help	$ 25,990	$ 116,013	$ 104,210				$ 56,207	$ 108,788	$ 31,341	$ 106,804
Personal Services Matching	$ 7,412	$ 8,898	$ 8,034				$ 4,314	$ 8,387	$ 2,788	$ 8,569
Operating Expenses	$ 1,002	$ 7,196	$ 2,263	$ 3,269	$ 8,290	$ 10,078	$ 12,442	$ 21,215	$ 5,701	$ 7,080
Travel-Conference Fees and Related Expenses	$ 302	$ 917					$ 1,125			
Resale-(Cost of Goods Sold)	$ 53,699	$ 38,644	$ 47,287	$ 33,328	$ 24,993	$ 43,581	$ 41,246	$ 53,981	$ 50,918	$ 45,369
DAH-Historic AR Museum-Cash in Treasury Total:	$ 98,741	$ 171,668	$ 161,794	$ 36,596	$ 33,282	$ 53,658	$ 115,335	$ 192,371	$ 90,747	$ 167,822
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	$ 10,399	$ 28,350	$ 28,473	$ 4,699
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	$ 10,399	$ 28,350	$ 28,473	$ 4,699
Buffalo Watershed Easement										
Operating Expenses				$ 6,200,000						
Buffalo Watershed Easement Total:				$ 6,200,000						
CASH FUNDS TOTAL:	$ 306,513	$ 569,879	$ 1,230,864	$ 6,865,166	$ 551,299	$ 557,750	$ 1,076,724	$ 1,050,125	$ 474,298	$ 498,862
FEDERAL FUNDS										
DAH-Historic Preservation-Federal Prog										
Regular Salaries	$ 211,833	$ 563,451	$ 566,474	$ 549,842	$ 448,605	$ 508,249	$ 509,443	$ 623,056	$ 627,089	$ 538,790
Personal Services Matching	$ 71,349	$ 198,739	$ 179,018	$ 167,962	$ 156,509	$ 145,749	$ 180,810	$ 143,270	$ 144,210	$ 124,676
Operating Expenses	$ 132,268	$ 11,505	$ 58,690	$ 41,501	$ 11,593	$ 5,000	$ 308	$ 17,850	$ 13,257	$ 7,902
Travel-Conference Fees and Related Expenses	$ 390	$ 6,780	$ 6,065	$ 3,396						
Grants/Aid: AHPP Federal Program FY26										$ 88,663
Grants/Aid: DAH Historic Preservation Federal Prog					$ 42,880	$ 111,313	$ 43,500			
Grants/Aid: DAH-Historic Preservation Fed Prog FY23							$ 42,760	$ 145,006		
Grants/Aid: DAH-Historic Preservation Federal Prog						$ 35,622	$ 94,061			
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							
Grants/Aid: FY24 HPP Plan Grant								$ 121,910	$ 121,213	
Grants/Aid: FY25 HPP Plan Grant									$ 128,507	$ 180,218
Prairie D'Ane Land Acquisition: Department of Ark Heritage Prairie D ANE		$ 725,437								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DAH-Historic Preservation-Federal Prog Total:	$ 460,508	$ 1,616,820	$ 899,322	$ 845,364	$ 678,366	$ 805,933	$ 870,881	$ 1,051,092	$ 1,034,275	$ 940,250
DAH-Natural Heritage-Federal Program										
Regular Salaries	$ 75,859	$ 37,717	$ 39,478	$ 37,949	$ 43,758	$ 45,576	$ 34,337	$ 40,340	$ 47,023	$ 47,250
Personal Services Matching	$ 26,703	$ 12,246	$ 13,292	$ 13,765	$ 16,501	$ 16,526	$ 13,990	$ 16,205	$ 18,402	$ 18,799
Operating Expenses	$ 19,426	$ 148,078	$ 173,374	$ 53,969	$ 62,667	$ 86,468	$ 44,818	$ 72,834	$ 11,751	$ 65,041
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	$ 93,145	$ 129,379	$ 77,177	$ 131,090
DAH-ASA Federal Digitization Program										
Regular Salaries		$ 5,586	$ 29,744							
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	$ 80,102	$ 77,135	$ 61,696	
Personal Services Matching				$ 4,449	$ 15,774	$ 28,368	$ 31,067	$ 31,615	$ 26,731	
Operating Expenses				$ 27,577	$ 67,938	$ 18,123	$ 14,254	$ 2,312	$ 42,095	
Travel-Conference Fees and Related Expenses				$ 97			$ 1,507	$ 4,796	$ 4,129	
DAH-ASA Natl Digital Newspaper Prog Total:				$ 51,489	$ 150,219	$ 117,475	$ 126,930	$ 115,859	$ 134,651	
DAH-MTCC IMLS Federal Grant										
Operating Expenses					$ 248,000		$ 250,000			
DAH-MTCC IMLS Federal Grant Total:					$ 248,000		$ 250,000			
FEDERAL FUNDS TOTAL:	$ 685,425	$ 1,968,339	$ 1,712,929	$ 1,557,955	$ 2,415,250	$ 1,071,979	$ 1,340,957	$ 1,296,329	$ 1,246,102	$ 1,071,340
GENERAL REVENUE										
Director's Office-State Operations										
Regular Salaries	$ 4,313,287	$ 4,353,611	$ 4,123,939	$ 3,533,592	$ 3,258,077	$ 3,312,409	$ 3,577,882	$ 3,242,363	$ 3,318,219	$ 3,180,358
Extra Help	$ 120,870	$ 48,970	$ 14,621	$ 62,196	$ 61,715		$ 1,325	$ 56,941	$ 63,050	
Personal Services Matching	$ 1,575,002	$ 1,580,916	$ 1,502,508	$ 1,292,370	$ 1,160,379	$ 1,301,202	$ 1,343,069	$ 1,318,880	$ 1,411,273	$ 1,369,531
DAH - St Archives - Black History Comm	$ 7,812	$ 12,192	$ 11,797	$ 8,497	$ 2,523					
Dir Office - State	$ 1,565	$ 2,255	$ 4,255							
Operating Expenses	$ 1,614,818	$ 1,191,546	$ 1,484,406	$ 1,351,098	$ 1,352,202	$ 956,055	$ 1,066,648	$ 1,015,249	$ 1,014,895	$ 1,041,250
Travel-Conference Fees and Related Expenses	$ 8,965	$ 7,205	$ 6,307	$ 3,995	$ 383	$ 2,675	$ 3,064	$ 4,448	$ 850	$ 4,866
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	$ 89,068	$ 8,492	$ 21,751							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Director's Office-State Operations Total:	$ 7,965,786	$ 7,337,558	$ 7,304,559	$ 6,396,167	$ 6,063,838	$ 5,572,342	$ 5,991,989	$ 5,637,879	$ 5,808,287	$ 5,596,004
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	$ 113,188	$ 77,339		$ 19,000
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	$ 113,188	$ 77,339		$ 19,000
GENERAL REVENUE TOTAL:	$ 8,200,566	$ 7,457,126	$ 7,923,212	$ 6,511,514	$ 6,470,578	$ 5,593,142	$ 6,105,177	$ 5,715,219	$ 5,808,287	$ 5,615,004
SPECIAL REVENUE FUNDS										
Conservation Tax - Amendment 75										
Regular Salaries	$ 924,404	$ 901,247	$ 1,292,368	$ 2,016,271	$ 761,547	$ 800,858	$ 923,764	$ 851,919	$ 863,002	$ 997,606
Extra Help	$ 425,207	$ 463,123	$ 399,399	$ 409,127	$ 344,717	$ 350,172	$ 294,532	$ 303,845	$ 415,802	$ 240,826
Personal Services Matching	$ 377,469	$ 353,665	$ 489,070	$ 645,602	$ 330,096	$ 312,485	$ 375,401	$ 388,481	$ 404,542	$ 402,559
Black History Commission - 41						$ 4,092	$ 5,149	$ 4,787	$ 13,697	$ 13,422
DAH-Museum/Facilities Construction	$ 76,136	$ 37,329	$ 17,021							$ 29,407
Operating Expenses	$ 1,823,572	$ 2,065,650	$ 1,928,595	$ 1,824,841	$ 1,859,999	$ 1,215,918	$ 1,406,610	$ 1,670,177	$ 1,252,524	$ 1,552,637
Special Maintenance	$ 178,835	$ 379,273	$ 446,675	$ 271,232	$ 196,432	$ 202,707	$ 217,720	$ 157,636	$ 168,567	$ 492,549
Travel-Conference Fees and Related Expenses	$ 54,703	$ 60,008	$ 37,342	$ 25,847	$ 3,176	$ 13,762	$ 37,634	$ 45,069	$ 21,835	$ 12,462
Professional Fees and Services	$ 856,288	$ 831,520	$ 849,839	$ 841,332	$ 857,351	$ 850	$ 855	$ 5,315		$ 535,002
Grants/Aid: DAH Special Arts Council 19-6-833	$ 660,139	$ 590,394	$ 673,429	$ 671,591	$ 718,439	$ 832,101	$ 765,980	$ 843,036	$ 765,700	$ 919,959
Grants/Aid: DAH Special Director 19-6-833	$ 98,343	$ 93,812	$ 56,774	$ 211,903	$ 102,024	$ 106,317	$ 177,068	$ 118,363	$ 183,166	$ 112,513
Grants/Aid: DAH Special State Archives 19-6-833						$ 12,886	$ 40,756	$ 33,819	$ 55,886	$ 60,000
Ouachita River Commission: DAH Special Director 19-6-833						$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Capital Outlay						$ 115,118		$ 268,231	$ 2,849	
Conservation Tax - Amendment 75 Total:	$ 5,475,095	$ 5,776,021	$ 6,190,514	$ 6,917,746	$ 5,173,781	$ 3,987,266	$ 4,265,468	$ 4,710,678	$ 4,167,570	$ 5,388,942
SPECIAL REVENUE FUNDS TOTAL:	$ 5,475,095	$ 5,776,021	$ 6,190,514	$ 6,917,746	$ 5,173,781	$ 3,987,266	$ 4,265,468	$ 4,710,678	$ 4,167,570	$ 5,388,942
TRUST FUNDS										
23-002 NCRC ADPH&T-DAH Improvements										
Extra Help							$ 27,900	$ 26,777		
Personal Services Matching							$ 4,910	$ 3,256		
23-002 NCRC ADPH&T-DAH Construction							$ 628,118	$ 2,196,095		
Operating Expenses							$ 179,801	$ 2,064,190		
Grants/Aid: 23-002 NCRC DAH Improvements HPP							$ 1,052,338	$ 1,447,662		
Capital Outlay							$ 2,290,679	$ 877,563		
23-002 NCRC ADPH&T-DAH Improvements Total:							$ 4,183,747	$ 6,615,543		
24-002 NCRC ADPHT-DAH Improvements										
Extra Help								$ 21,098	$ 33,178	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching								$ 1,961	$ 3,218	
24-002 ANCRC DAH Construction (05)								$ 119,394	$ 1,952,744	
Operating Expenses								$ 537,936	$ 3,057,382	
Professional Fees and Services								$ 2,634	$ 11,281	
Grants/Aid: 24-002 NCRC DAH Improvements AHPP								$ 1,519,895	$ 3,632,634	
Capital Outlay									$ 4,575,500	
24-002 NCRC ADPHT-DAH Improvements Total:								$ 2,202,918	$ 13,265,936	
26-001 NCRC ADPHT-DAH Improvements										
Operating Expenses										$ 7,625
Grants/Aid: 26-001 NCRC DAH Improvements AHPP										$ 372,698
26-001 NCRC ADPHT-DAH Improvements Total:										$ 380,323
25-001 NCRC ADPHT-DAH Improvements										
Extra Help										$ 68,616
Personal Services Matching										$ 5,809
25-001 NCRC ADPHT-DAH Const Improvements									$ 2,589	$ 1,655,251
Operating Expenses									$ 96,590	$ 2,653,515
Professional Fees and Services										$ 18,500
Grants/Aid: 25-001 NCRC DAH Improvements AHPP									$ 7,377	$ 2,340,093
Capital Outlay									$ 5,325	$ 421,078
25-001 NCRC ADPHT-DAH Improvements Total:									$ 111,881	$ 7,162,863
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	$ 12,185			
Personal Services Matching						$ 358	$ 942			
22-002 NCRC ADPH&T-DAH Construction							$ 974,671			
Operating Expenses						$ 28,394	$ 1,844,078			
Grants/Aid: 22-002 NCRC DAH Improvements HPP							$ 1,835,511			
Capital Outlay							$ 3,846,564			
22-002 NCRC ADPH&T-DAH Improvements Total:						$ 31,859	$ 8,513,951			
AR Cultural Institution Trust										
Grants/Aid: AR Cultural Institutions Trust 19-5-1156							$ 2,500,000			
AR Cultural Institution Trust Total:							$ 2,500,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Director's Office Improv-NCRC 16-005										
Operating Expenses	$ 327,589									
Capital Outlay	$ 840,733									
Director's Office Improv-NCRC 16-005 Total:	$ 1,168,321									
DAH-Hist Preserv-Real Estate Trsfer Tax										
Regular Salaries	$ 658,613	$ 434,422	$ 396,751	$ 420,998	$ 503,832	$ 455,813	$ 599,308	$ 429,470	$ 446,425	$ 558,371
Extra Help	$ 74,985	$ 55,673	$ 77,195	$ 93,978	$ 77,689	$ 53,192	$ 67,873	$ 79,633	$ 96,223	$ 86,639
Personal Services Matching	$ 238,240	$ 156,788	$ 166,084	$ 178,471	$ 193,309	$ 216,699	$ 219,855	$ 258,170	$ 277,642	$ 292,510
Operating Expenses	$ 308,917	$ 266,822	$ 95,027	$ 152,319	$ 100,089	$ 179,170	$ 282,264	$ 266,680	$ 225,472	$ 203,882
Travel-Conference Fees and Related Expenses	$ 18,048	$ 20,000	$ 14,086	$ 5,545		$ 10,007	$ 18,184	$ 5,852	$ 2,146	$ 1,500
Professional Fees and Services		$ 48,077	$ 41,331	$ 48,463	$ 43,798	$ 47,659	$ 177,944	$ 111,866	$ 141,245	$ 108,379
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	$ 1,321,474	$ 1,362,225	$ 1,663,879	$ 2,012,402
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	$ 2,686,902	$ 2,513,896	$ 2,853,032	$ 3,263,683
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									
DAH-Historic Arkansas Museum-NCRC 16-005										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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									
Operating Expenses	$ 485,826	$ 38,918								
Capital Outlay	$ 1,204,428	$ 712,386								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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							
NCRC 18-005 Delta Cultural Center Total:		$ 24,750	$ 324,685							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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:	$ 8,552,813	$ 8,437,136	$ 9,580,537	$ 9,301,864	$ 9,992,618	$ 8,388,752	$ 17,884,600	$ 11,332,357	$ 16,230,849	$ 10,806,869
Department of Parks, Heritage, and Tourism - Division of Heritage TOTAL:	$ 23,220,412	$ 24,208,501	$ 26,638,056	$ 31,154,245	$ 24,603,526	$ 19,598,888	$ 30,672,926	$ 24,104,708	$ 27,927,107	$ 23,381,017

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL AND CULTURAL RESOURCES COUNCIL

TRUST FUNDS

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
NCRC--Administration										
Regular Salaries	$ 61,405	$ 46,091	$ 66,466	$ 71,985						
Personal Services Matching	$ 17,793	$ 13,703	$ 20,333	$ 21,597						
Operating Expenses	$ 5,420	$ 4,453	$ 4,818	$ 1,540	$ 1,156				$ 211	$ 111
NCRC--Administration Total:	$ 84,618	$ 64,246	$ 91,617	$ 95,123	$ 1,156				$ 211	$ 111
TRUST FUNDS TOTAL:	$ 84,618	$ 64,246	$ 91,617	$ 95,123	$ 1,156				$ 211	$ 111
Department of Parks, Heritage, and Tourism - Natural and Cultural Resources Council TOTAL:	$ 84,618	$ 64,246	$ 91,617	$ 95,123	$ 1,156				$ 211	$ 111
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - STATE PARKS AND TOURISM DIVISIONS										
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	$ 206,066									
Trails for Life Grants Total:	$ 206,066									
Operations & Construction-Treasury Cash										
Regular Salaries	$ 5,073,147	$ 6,436,248	$ 6,524,695	$ 6,485,102	$ 6,346,393	$ 6,552,411	$ 7,786,628	$ 8,530,402	$ 8,343,803	$ 9,768,100
Extra Help	$ 4,261,693	$ 3,857,317	$ 4,503,542	$ 2,814,668	$ 2,790,643	$ 3,528,735	$ 5,717,899	$ 5,245,118	$ 5,285,294	$ 5,653,300
Personal Services Matching	$ 3,408,670	$ 3,481,512	$ 3,907,552	$ 2,927,602	$ 3,291,149	$ 3,701,760	$ 4,537,287	$ 4,740,616	$ 4,381,986	$ 4,901,587
Construction	$ 862,388	$ 131,296		$ 214,144	$ 3,247				$ 112,500	
Contr Services	$ 301,063	$ 302,999	$ 333,351	$ 262,402	$ 187,447	$ 198,237	$ 207,743	$ 256,810	$ 255,661	$ 254,310
Operating Expenses	$ 7,817,193	$ 8,478,732	$ 9,535,127	$ 8,700,891	$ 7,108,212	$ 9,274,440	$ 11,267,003	$ 9,859,867	$ 10,004,042	$ 10,395,472
Travel-Conference Fees and Related Expenses	$ 8,399	$ 5,379	$ 2,884	$ 3,644	$ 397	$ 9,135	$ 21,907	$ 33,917	$ 11,264	$ 21,967
Professional Fees and Services	$ 683,760	$ 1,295,843	$ 1,605,158	$ 1,335,824	$ 1,593,144	$ 1,330,519	$ 1,558,463	$ 1,424,041	$ 3,597,231	$ 1,716,395
Resale-(Cost of Goods Sold)	$ 4,487,575	$ 4,331,992	$ 4,213,495	$ 3,259,432	$ 2,983,179	$ 4,555,337	$ 4,696,075	$ 5,078,890	$ 4,940,476	$ 5,128,000
Claims							$ 30,000			
Capital Outlay	$ 186,380	$ 59,844	$ 82,546	$ 341,588	$ 73,110	$ 149,676	$ 147,422	$ 367,909	$ 261,950	$ 185,944
Debt Service	$ 2,582,080	$ 2,582,355	$ 2,583,230	$ 2,582,155	$ 2,581,630	$ 2,581,580	$ 2,551,740	$ 1,223,583		
Operations & Construction-Treasury Cash Total:	$ 29,672,348	$ 30,963,517	$ 33,291,579	$ 28,927,453	$ 26,958,550	$ 31,881,830	$ 38,522,167	$ 36,761,154	$ 37,194,206	$ 38,025,076
Tourism - Cash in Treasury										
Operating Expenses	$ 4,830	$ 3,252	$ 5,153	$ 1,902	$ 688	$ 761	$ 14,326			
Resale-(Cost of Goods Sold)	$ 19,970	$ 23,350	$ 13,425	$ 6,938						
Tourism - Cash in Treasury Total:	$ 24,800	$ 26,602	$ 18,578	$ 8,841	$ 688	$ 761	$ 14,326			
Entertainers Hall of Fame-Treasury										
Operating Expenses	$ 286	$ 38,367								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Entertainers Hall of Fame-Treasury Total:	$ 286	$ 38,367								
ADPHT - US Economic Dev. Admin										
Grants/Aid: US Economic Development Admin										$ 493,418
ADPHT - US Economic Dev. Admin Total:										$ 493,418
Outdoor Rec - Great Strides Program										
Grants/Aid: P&T Trails for Life Grants									$ 491,118	$ 468,840
Outdoor Rec - Great Strides Program Total:									$ 491,118	$ 468,840
All Kids Bike Grant										
Grants/Aid: All Kids Bike Program										$ 198,000
All Kids Bike Grant Total:										$ 198,000
War Memorial Stadium Cash										
Regular Salaries							$ 53,764	$ 37,714	$ 71,192	$ 63,968
Extra Help		$ 165,440	$ 38,273	$ 70,276	$ 1,068		$ 45,534	$ 38,770	$ 110,966	$ 138,901
Personal Services Matching		$ 35,960	$ 9,337	$ 15,691	$ 245		$ 26,614	$ 22,013	$ 47,426	$ 44,077
Operating Expenses		$ 1,404,194	$ 1,545,581	$ 1,142,928	$ 859,169	$ 768,628	$ 894,408	$ 880,810	$ 805,977	$ 843,815
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	$ 197,604	$ 211,367	$ 209,851	$ 104,265
Refunds/Reimbursements		$ 154,158	$ 141,097	$ 48,464		$ 24,475	$ 10,958	$ 26,336	$ 17,615	$ 8,940
Capital Outlay			$ 20,162							
War Memorial Stadium Cash Total:		$ 2,131,547	$ 1,899,561	$ 1,686,017	$ 893,940	$ 905,577	$ 1,228,882	$ 1,217,010	$ 1,263,026	$ 1,203,966
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							
War Memorial Stadium Construction Total:			$ 6,771							
WFF DHT Grant Cash Fund										
Operating Expenses								$ 2,601,346	$ 3,166,024	$ 15,050,875
WFF DHT Grant Cash Fund Total:								$ 2,601,346	$ 3,166,024	$ 15,050,875
CASH FUNDS TOTAL:	$ 29,903,500	$ 33,160,034	$ 35,249,826	$ 30,622,311	$ 27,853,179	$ 32,788,168	$ 39,765,374	$ 40,579,511	$ 42,114,374	$ 55,440,173
FEDERAL FUNDS										
SCORP Program-Federal										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 55,475	$ 65,092	$ 52,128	$ 54,928	$ 56,348	$ 12,638	$ 14,967	$ 9,526	$ 8,713	$ 5,030
Travel-Conference Fees and Related Expenses	$ 400	$ 400	$ 2,205	$ 1,600						
Professional Fees and Services	$ 2,026	$ 800	$ 2,772	$ 134		$ 600	$ 37,353			
Grants/Aid: PT-SCORP Grnts-(900)	$ 245,000	$ 825,000	$ 2,310,264	$ 559,584	$ 835,057	$ 1,946,726		$ 1,715,661	$ 1,264,450	$ 3,332,542
SCORP Program-Federal Total:	$ 302,901	$ 891,292	$ 2,367,369	$ 616,246	$ 891,404	$ 1,959,964	$ 52,321	$ 1,725,187	$ 1,273,163	$ 3,337,572
Tourism EDA ARPA Grant										
Operating Expenses						$ 19,500	$ 7,650	$ 57,352	$ 17,820	$ 101,312
Professional Fees and Services						$ 102,943	$ 637,970	$ 786,068	$ 320,769	$ 920,759
Tourism EDA ARPA Grant Total:						$ 122,443	$ 645,620	$ 843,420	$ 338,589	$ 1,022,072
ASP/WC Broadband ARPA										
Operating Expenses						$ 202,058	$ 1,880,086	$ 140,301	$ 161,548	$ 99,100
ASP/WC Broadband ARPA Total:						$ 202,058	$ 1,880,086	$ 140,301	$ 161,548	$ 99,100
ARPA-State Park Improvements - 05								$ 206,805	$ 9,011,087	$ 782,108
Total:								$ 206,805	$ 9,011,087	$ 782,108
Outdoor Recreation - ARPA - (46): ARPA-Outdoor Rec Dardanelle									$ 1,131,038	$ 457,962
Total:									$ 1,131,038	$ 457,962
CARES Act - Advertising Campaign										
Professional Fees and Services				$ 649,972						
CARES Act - Advertising Campaign Total:				$ 649,972						
FEDERAL FUNDS TOTAL:	$ 302,901	$ 891,292	$ 2,367,369	$ 1,266,218	$ 891,404	$ 2,284,465	$ 2,578,026	$ 2,915,713	$ 11,915,425	$ 5,698,814
GENERAL REVENUE										
State Operations										
Admin Division - State Operations	$ 3,311,512	$ 3,700,519	$ 3,757,557	$ 3,308,248	$ 350,691	$ 4				
Parks Division - State Operations	$ 15,143,199	$ 13,741,038	$ 14,065,560	$ 13,660,082	$ 12,921,992	$ 13,812,645	$ 13,918,836	$ 12,517,413	$ 14,221,033	$ 14,842,322
Tourism Division - State Operations	$ 2,580,206	$ 2,581,405	$ 2,708,789	$ 2,726,504	$ 2,501,599	$ 2,700,821	$ 2,818,403	$ 2,528,869	$ 2,534,415	$ 2,800,051
Conference-DAC - 48	$ 100	$ 100	$ 100	$ 100		$ 100				
State Operations	$ 6,485	$ 5,807	$ 14,449	$ 6,500						
Advertising Expense	$ 610,862	$ 591,645	$ 224,178	$ 142,971	$ 130,304					
State Operations Total:	$ 21,652,365	$ 20,620,515	$ 20,770,633	$ 19,844,405	$ 15,904,586	$ 16,513,570	$ 16,737,239	$ 15,046,283	$ 16,755,449	$ 17,642,373
War Memorial Stadium GR										
Regular Salaries		$ 307,836	$ 270,571	$ 254,795	$ 256,846	$ 210,366	$ 252,843	$ 275,839	$ 182,128	$ 262,015
Extra Help		$ 36,461	$ 26,527							
Personal Services Matching		$ 106,440	$ 99,937	$ 92,168	$ 88,011	$ 86,794	$ 108,610	$ 114,828	$ 70,946	$ 108,875
Operating Expenses		$ 371,012		$ 10,621	$ 4,274	$ 10,632	$ 11,364	$ 12,186	$ 2,970	$ 1,439

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
War Memorial Stadium GR Total:		$ 821,750	$ 397,035	$ 357,583	$ 349,131	$ 307,792	$ 372,816	$ 402,853	$ 256,044	$ 372,328
GENERAL REVENUE TOTAL:	$ 21,652,365	$ 21,442,264	$ 21,167,668	$ 20,201,989	$ 16,253,716	$ 16,821,362	$ 17,110,055	$ 15,449,136	$ 17,011,493	$ 18,014,701
MISCELLANEOUS FUNDS										
Outdoor Recreation Grants Program										
Regular Salaries	$ 145,604	$ 148,563	$ 132,844	$ 146,764		$ 140,931	$ 152,984	$ 59,993	$ 62,327	$ 62,959
Extra Help						$ 2,203				
Personal Services Matching	$ 33,500	$ 71,115	$ 46,937	$ 58,729	$ 28	$ 54,624	$ 59,505	$ 21,185	$ 21,921	$ 24,075
Operating Expenses	$ 10,229	$ 9,673	$ 5,731	$ 11,616	$ 8,555	$ 8,367	$ 17,177	$ 30,297	$ 25,673	$ 13,326
Travel-Conference Fees and Related Expenses			$ 200				$ 2,389	$ 1,782	$ 3,282	$ 1,116
Grants/Aid: Parks/Tourism Outdoor Recr 19-5-1051	$ 2,548,026	$ 1,908,828	$ 3,422,537	$ 3,338,639	$ 2,136,897	$ 3,029,866	$ 4,744,900	$ 4,446,175	$ 4,375,785	$ 3,595,784
Capital Outlay		$ 27,966								
Outdoor Recreation Grants Program Total:	$ 2,737,360	$ 2,166,144	$ 3,608,249	$ 3,555,748	$ 2,145,479	$ 3,235,990	$ 4,976,956	$ 4,559,432	$ 4,488,989	$ 3,697,259
MISCELLANEOUS FUNDS TOTAL:	$ 2,737,360	$ 2,166,144	$ 3,608,249	$ 3,555,748	$ 2,145,479	$ 3,235,990	$ 4,976,956	$ 4,559,432	$ 4,488,989	$ 3,697,259
SPECIAL REVENUE FUNDS										
Museum Natural Res-Special Revenue										
Regular Salaries	$ 35,804	$ 26,223	$ 59,827	$ 57,066	$ 30,071	$ 29,549	$ 78,350	$ 64,215		
Personal Services Matching	$ 18,714	$ 10,383	$ 24,558	$ 23,972	$ 12,530	$ 13,199	$ 31,358	$ 28,879	$ 8,586	
Museum Natural Res-Special Revenue Total:	$ 54,518	$ 36,605	$ 84,385	$ 81,038	$ 42,601	$ 42,748	$ 109,708	$ 93,094	$ 8,586	
Conservation Tax										
Regular Salaries	$ 4,323,518	$ 5,119,603	$ 5,189,888	$ 5,716,751	$ 5,617,712	$ 5,307,182	$ 6,875,316	$ 6,763,175	$ 6,811,034	$ 8,087,271
Extra Help	$ 1,107,800	$ 1,679,862	$ 1,360,031	$ 2,688,361	$ 1,881,954	$ 1,861,767	$ 1,027,887	$ 2,133,783	$ 1,863,655	$ 1,747,878
Personal Services Matching	$ 3,021,871	$ 2,498,538	$ 2,270,711	$ 3,168,270	$ 2,539,693	$ 2,639,906	$ 3,057,616	$ 3,331,995	$ 3,476,945	$ 4,284,929
Construction	$ 10,784,307	$ 10,056,664	$ 15,629,021	$ 5,125,921	$ 2,653,176	$ 3,081,558	$ 12,753,579	$ 11,515,006	$ 16,395,669	$ 13,745,060
Operating Expenses	$ 11,226,445	$ 11,336,184	$ 11,044,071	$ 10,678,439	$ 9,927,775	$ 11,236,290	$ 11,645,949	$ 14,267,380	$ 16,008,396	$ 14,971,852
Special Maintenance	$ 1,930,106	$ 2,915,874	$ 2,824,055	$ 2,774,988	$ 2,506,411	$ 2,677,558	$ 2,671,475	$ 2,732,221	$ 3,905,477	$ 2,849,322
Professional Fees and Services	$ 413,161	$ 408,707	$ 6,693	$ 141,589	$ 4,030	$ 304,378	$ 20,185	$ 25,519	$ 124,997	$ 332,446
Claims			$ 26,067							
Capital Outlay	$ 2,111,110	$ 1,421,180	$ 2,113,965	$ 1,298,864	$ 259,445	$ 917,048	$ 1,606,914	$ 3,167,463	$ 5,307,964	$ 2,958,850
Conservation Tax Total:	$ 34,918,317	$ 35,436,610	$ 40,464,502	$ 31,593,183	$ 25,390,197	$ 28,025,686	$ 39,658,921	$ 43,936,542	$ 53,894,138	$ 48,977,610
Keep Arkansas Beautiful-Conservation Tax										
Regular Salaries	$ 109,409	$ 125,043	$ 119,369	$ 108,440	$ 108,688	$ 97,540	$ 128,108	$ 95,419	$ 111,086	$ 117,863
Extra Help			$ 1,156	$ 2,107			$ 1,696	$ 1,693	$ 5,943	
Personal Services Matching	$ 40,074	$ 41,329	$ 44,276	$ 41,396	$ 41,406	$ 40,487	$ 51,951	$ 50,287	$ 50,496	$ 40,618
Operating Expenses	$ 61,977	$ 86,412	$ 74,783	$ 89,561	$ 79,531	$ 76,222	$ 103,452	$ 123,447	$ 88,787	$ 137,006
Travel-Conference Fees and Related Expenses	$ 63					$ 1,275	$ 1,500	$ 4,314	$ 3,635	$ 1,195
Advertising Expense	$ 379,049	$ 395,742	$ 393,439	$ 468,542	$ 465,349	$ 469,904	$ 379,984	$ 662,713	$ 526,351	$ 421,143
Professional Fees and Services	$ 7,655	$ 4,103	$ 18,787	$ 6,123	$ 49,350	$ 4,675	$ 50,173	$ 77,386	$ 32,145	$ 17,250

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: Keep Arkansas Beautiful 19-6-484	$ 4,665	$ 1,000	$ 500	$ 1,500	$ 500	$ 500	$ 8,500	$ 9,594	$ 3,100	
Capital Outlay		$ 31,161								
Keep Arkansas Beautiful-Conservation Tax Total:	$ 602,891	$ 684,790	$ 652,309	$ 717,669	$ 744,824	$ 690,602	$ 725,365	$ 1,024,853	$ 821,543	$ 735,076
SPECIAL REVENUE FUNDS TOTAL:	$ 35,575,726	$ 36,158,005	$ 41,201,196	$ 32,391,889	$ 26,177,622	$ 28,759,037	$ 40,493,994	$ 45,054,490	$ 54,724,267	$ 49,712,685
TRUST FUNDS										
Tourism Promotion - Special Revenue										
Regular Salaries	$ 219,412	$ 238,158	$ 239,588	$ 214,342	$ 217,401	$ 159,630	$ 124,639	$ 52,960	$ 93,914	$ 119,154
Extra Help	$ 24,842	$ 13,148	$ 20,433	$ 12,886	$ 21,270	$ 20,623	$ 18,810	$ 15,334	$ 20,578	$ 20,967
Personal Services Matching	$ 116,120	$ 131,117	$ 92,282	$ 100,003	$ 99,159	$ 74,987	$ 62,744	$ 36,608	$ 52,074	$ 65,851
Advertising Expense	$ 11,341,733	$ 11,839,599	$ 12,215,707	$ 8,958,327	$ 12,531,069	$ 12,472,875	$ 15,049,162	$ 16,776,757	$ 22,246,968	$ 22,228,199
Operating Expenses	$ 1,360,493	$ 1,241,766	$ 1,197,567	$ 1,193,605	$ 1,032,582	$ 1,090,455	$ 1,301,062	$ 1,197,711	$ 908,736	$ 1,010,115
Tourism Promotion	$ 1,096,855	$ 1,228,680	$ 1,250,833	$ 1,347,986	$ 1,274,979	$ 1,550,700	$ 1,840,721	$ 1,739,584	$ 2,177,539	$ 1,843,563
Travel-Conference Fees and Related Expenses	$ 827		$ 591	$ 20,538	$ 1,290	$ 30,255	$ 19,693	$ 11,426	$ 17,897	$ 24,552
Professional Fees and Services	$ 11,821	$ 217,786	$ 65,661	$ 25,321	$ 303,354	$ 394,804	$ 1,456,832	$ 2,414,777	$ 344,791	$ 559,296
Small Festival Exp/Advert/Grants: Tourism Development Trust 19-5-956	$ 12,858	$ 21,065	$ 10,237	$ 16,879	$ 2,616	$ 5,573	$ 5,328	$ 3,137	$ 8,077	$ 87,234
Capital Outlay	$ 37,336	$ 27,075						$ 32,350		$ 29,724
Tourism Promotion - Special Revenue Total:	$ 14,222,299	$ 14,958,393	$ 15,092,898	$ 11,889,887	$ 15,483,718	$ 15,799,902	$ 19,878,990	$ 22,280,642	$ 25,870,575	$ 25,988,654
Retirement & Relocation Program										
Operating Expenses	$ 20,000	$ 10,684		$ 42,101	$ 104	$ 7,030	$ 23,965	$ 2,486	$ 7,700	$ 13,547
Advertising Expense	$ 198,619	$ 891,259	$ 898,676	$ 571,988	$ 509,446	$ 583,291	$ 824,610	$ 770,945	$ 836,137	$ 613,771
Professional Fees and Services					$ 36					
Retirement & Relocation Program Total:	$ 218,619	$ 901,943	$ 898,676	$ 614,089	$ 509,586	$ 590,321	$ 848,575	$ 773,431	$ 843,836	$ 627,318
23-001 NCRC ADPH&T-Parks SystWide Improv										
Operating Expenses							$ 957,018	$ 9,878,864		
Professional Fees and Services							$ 108,849	$ 53,230		
Capital Outlay								$ 977,040		
23-001 NCRC ADPH&T-Parks SystWide Improv Total:							$ 1,065,867	$ 10,909,133		
24-001 NCRC ADPHT-St Park Improvements										
Operating Expenses								$ 1,428,548	$ 13,630,397	
Professional Fees and Services								$ 6,786	$ 28,626	
Capital Outlay									$ 360,643	
24-001 NCRC ADPHT-St Park Improvements Total:								$ 1,435,334	$ 14,019,666	
26-001 NCRC ADPHT-St Park Improvements										
Operating Expenses										$ 9,132,184
26-001 NCRC ADPHT-St Park Improvements Total:										$ 9,132,184
25-001 NCRC ADPHT-St Park Improvements										
Operating Expenses									$ 6,542,112	$ 16,140,671
Professional Fees and Services									$ 20,864	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
25-001 NCRC ADPHT-St Park Improvements Total:									$ 6,562,975	$ 16,140,671
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	$ 8,923,483			
Professional Fees and Services						$ 14,240	$ 100,408			
Capital Outlay						$ 502,687	$ 183,201			
22-001 NCRC ADPH&T-Parks SystWide Improv Total:						$ 542,908	$ 9,207,092			
State Park Improvements-NCRC 16-001										
Operating Expenses	$ 4,854,685									
Professional Fees and Services	$ 321,554									
Capital Outlay	$ 115,190									
State Park Improvements-NCRC 16-001 Total:	$ 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					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS TOTAL:	$ 20,852,094	$ 23,698,700	$ 22,582,008	$ 20,901,034	$ 25,127,891	$ 23,002,940	$ 31,000,523	$ 35,398,541	$ 47,297,053	$ 51,888,826
Department of Parks, Heritage, and Tourism - State Parks and Tourism Divisions TOTAL:	$ 111,023,946	$ 117,516,440	$ 126,176,316	$ 108,939,189	$ 98,449,292	$ 106,891,963	$ 135,924,928	$ 143,956,822	$ 177,551,602	$ 184,452,459
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										
DPS - Security										
Grants/Aid: Nonprofit Security Grants								$ 227,792	$ 282,748	
DPS - Security Total:								$ 227,792	$ 282,748	
Law Enforcement Safety Ofc (LESO) - Cash										
Operating Expenses				$ 14,762	$ 27,391	$ 16,001	$ 16,016	$ 18,063	$ 23,406	
Travel-Conference Fees and Related Expenses				$ 2,072	$ 458	$ 250	$ 1,703	$ 2,402	$ 1,163	
Capital Outlay						$ 66,437				
Law Enforcement Safety Ofc (LESO) - Cash Total:				$ 16,835	$ 27,849	$ 82,688	$ 17,718	$ 20,464	$ 24,569	
CASH FUNDS TOTAL:				$ 16,835	$ 27,849	$ 82,688	$ 17,718	$ 248,256	$ 307,317	
FEDERAL FUNDS										
Federal Operations										
Regular Salaries									$ 42,251	$ 55,547
Personal Services Matching									$ 16,305	$ 26,601
Operating Expenses								$ 462,168	$ 39,979	$ 383,618
Travel-Conference Fees and Related Expenses								$ 8,335	$ 9,533	$ 27,095
Capital Outlay									$ 330,063	$ 1,002,213
Federal Operations Total:								$ 470,504	$ 438,131	$ 1,495,073
Federal Operations - DPS (SAKI)										
Regular Salaries							$ 17,913	$ 52,633	$ 76,017	$ 128,142
Personal Services Matching							$ 4,115	$ 25,961	$ 29,331	$ 45,295
Operating Expenses									$ 318,977	$ 298,995
Travel-Conference Fees and Related Expenses								$ 1,598	$ 1,469	
Capital Outlay									$ 48,988	$ 5,443
Federal Operations - DPS (SAKI) Total:							$ 22,028	$ 80,191	$ 474,781	$ 477,876
COVID-19 Federal Reimbursement										
Operating Expenses					$ 260,514	$ 17,419				
Professional Fees and Services						$ 44,200				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
COVID-19 Federal Reimbursement Total:					$ 260,514	$ 61,619				
Crime Victims Reparations Board-Federal										
Operating Expenses				$ 41		$ 60	$ 119	$ 3,671	$ 1,045	$ 824
Travel-Conference Fees and Related Expenses									$ 5,731	
Claims				$ 771,000	$ 128,696	$ 1,029,503	$ 467,576	$ 349,024	$ 1,113,734	$ 809,703
Crime Victims Reparations Board-Federal Total:				$ 771,041	$ 128,696	$ 1,029,563	$ 467,695	$ 352,694	$ 1,120,510	$ 810,527
CARES - COVID-19										
Operating Expenses					$ 58,905					
Capital Outlay						$ 57,399	$ 22,420			
CARES - COVID-19 Total:					$ 58,905	$ 57,399	$ 22,420			
FEDERAL FUNDS TOTAL:				$ 771,041	$ 448,114	$ 1,148,581	$ 512,142	$ 903,389	$ 2,033,422	$ 2,783,476
GENERAL REVENUE										
Crime Victims Reparations Program-GR										
Regular Salaries							$ 324,858	$ 359,481	$ 387,709	$ 421,191
Extra Help									$ 30,727	$ 60,431
Personal Services Matching							$ 102,395	$ 128,282	$ 156,593	$ 181,350
Operating Expenses							$ 61,346	$ 109,221	$ 33,253	$ 70,752
Travel-Conference Fees and Related Expenses							$ 1,125	$ 6,939	$ 683	
Claims							$ 1,220,911	$ 1,313,939	$ 1,008,895	$ 670,078
Capital Outlay							$ 2,905	$ 1,121		
Crime Victims Reparations Program-GR Total:							$ 1,713,540	$ 1,918,983	$ 1,617,860	$ 1,403,803
Criminal Detention Committee Expenses										
Operating Expenses								$ 118	$ 276	
Criminal Detention Committee Expenses Total:								$ 118	$ 276	
Transportation of Juvenile Offenders-04										
Grants/Aid: Juvenile Offenders Tranportation								$ 13,264	$ 11,806	
Transportation of Juvenile Offenders-04 Total:								$ 13,264	$ 11,806	
Law Enforcement Safety Ofc (LESO) Prog										
Regular Salaries				$ 55,815	$ 57,189	$ 59,845	$ 66,473	$ 66,777	$ 70,820	
Personal Services Matching				$ 17,272	$ 17,905	$ 19,372	$ 21,373	$ 22,072	$ 23,647	
Operating Expenses				$ 4	$ 294	$ 3	$ 1			
Law Enforcement Safety Ofc (LESO) Prog Total:				$ 73,091	$ 75,388	$ 79,220	$ 87,847	$ 88,849	$ 94,467	
Fire Prevention Commission Grants										
Operating Expenses					$ 11,708	$ 14,421	$ 825			
Promotional Items						$ 4,430				
Grants/Aid: Fire Prevention Comm § 19-5-302(9)					$ 13,185	$ 8,422	$ 8,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Fire Prevention Commission Grants Total:					$ 24,893	$ 27,273	$ 8,825			
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	$ 1,810,211	$ 2,021,213	$ 1,724,409	$ 1,403,803
STATE CENTRAL SERVICES FUND										
Criminal Detention Facility Review										
Regular Salaries								$ 100,159	$ 108,710	
Personal Services Matching								$ 36,878	$ 40,176	
Operating Expenses								$ 15,084	$ 11,864	
Travel-Conference Fees and Related Expenses								$ 1,443	$ 2,092	
Criminal Detention Facility Review Total:								$ 153,564	$ 162,842	
STATE CENTRAL SERVICES FUND TOTAL:								$ 153,564	$ 162,842	
MISCELLANEOUS FUNDS										
Public Safety Equipment Grant Program										
Operating Expenses						$ 1,900				
Grants/Aid: Public Safety Equip Grant Prog 19-5-1274						$ 495,265	$ 7,045,730	$ 2,900,775	$ 5,170,329	
Public Safety Equipment Grant Program Total:						$ 497,165	$ 7,045,730	$ 2,900,775	$ 5,170,329	
MISCELLANEOUS FUNDS TOTAL:						$ 497,165	$ 7,045,730	$ 2,900,775	$ 5,170,329	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Public Safety										
Regular Salaries					$ 4,116,119	$ 4,659,670	$ 5,306,780	$ 5,202,606	$ 5,392,612	$ 6,075,652
Extra Help						$ 480	$ 5,016	$ 26,727	$ 15,758	$ 17,971
Personal Services Matching					$ 1,391,517	$ 1,597,124	$ 1,808,771	$ 1,872,385	$ 1,978,621	$ 2,198,512
Operating Expenses					$ 166,955	$ 280,153	$ 312,358	$ 597,573	$ 702,343	$ 490,291
Travel-Conference Fees and Related Expenses					$ 494	$ 7,676	$ 2,950	$ 14,107	$ 13,590	$ 9,873
Professional Fees and Services					$ 2,500					
Capital Outlay								$ 92,341	$ 29,656	
Department of Public Safety Total:					$ 5,677,586	$ 6,545,103	$ 7,435,875	$ 7,805,739	$ 8,132,581	$ 8,792,299
FUNDING SOURCE DETAIL										
GENERAL REVENUE					$ 5,677,861	$ 6,555,912	$ 7,435,875	$ 7,805,739	$ 8,132,200	$ 8,626,217

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS										$ 162,883
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:					$ 5,677,586	$ 6,545,103	$ 7,435,875	$ 7,805,739	$ 8,132,581	$ 8,792,299
TRUST FUNDS										
Crime Victims Reparation Program										
Regular Salaries				$ 291,536	$ 206,154	$ 216,121	$ 13,111			
Personal Services Matching				$ 102,430	$ 72,899	$ 88,801	$ 3,516			
Operating Expenses				$ 24,068	$ 14,472	$ 31,157	$ 16,338	$ 3,224	$ 1,026	$ 37,157
Travel-Conference Fees and Related Expenses						$ 1,096			$ 227	
Professional Fees and Services				$ 515						
Claims				$ 834,922	$ 1,531,277	$ 850,325	$ 150,368			$ 1,191,332
Crime Victims Reparation Program Total:				$ 1,253,471	$ 1,824,801	$ 1,187,501	$ 183,333	$ 3,224	$ 1,253	$ 1,228,489
TRUST FUNDS TOTAL:				$ 1,253,471	$ 1,824,801	$ 1,187,501	$ 183,333	$ 3,224	$ 1,253	$ 1,228,489
Department of Public Safety TOTAL:				$ 2,337,712	$ 8,078,631	$ 9,567,531	$ 17,005,009	$ 14,036,162	$ 17,532,153	$ 14,208,066
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										
CASH FUNDS										
CLEST Cash Operations										
Operating Expenses								$ 2,567	$ 17,700	$ 13,723
Capital Outlay							$ 88,741		$ 14,031	
CLEST Cash Operations Total:							$ 88,741	$ 2,567	$ 31,731	$ 13,723
CLEST Cash										
Operating Expenses								$ 203,540	$ 22,626	$ 24,627
Travel-Conference Fees and Related Expenses										$ 2,505
Capital Outlay								$ 251,711		
CLEST Cash Total:								$ 455,252	$ 22,626	$ 27,131
Special Training - Cash										
Operating Expenses	$ 204,855	$ 226,729	$ 248,235	$ 40,127						
Special Training - Cash Total:	$ 204,855	$ 226,729	$ 248,235	$ 40,127						
Law Enforcement Safety Ofc (LESO) - Cash										
Operating Expenses										$ 26,254
Travel-Conference Fees and Related Expenses										$ 2,701
Capital Outlay										$ 40,738

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Law Enforcement Safety Ofc (LESO) - Cash Total:										$ 69,694
Special Training - Cash in Treasury										
Operating Expenses				$ 72,083		$ 94,328	$ 49,916		$ 21,278	$ 952
Special Training - Cash in Treasury Total:				$ 72,083		$ 94,328	$ 49,916		$ 21,278	$ 952
CASH FUNDS TOTAL:	$ 204,855	$ 226,729	$ 248,235	$ 112,210		$ 94,328	$ 138,657	$ 457,819	$ 75,634	$ 111,500
FEDERAL FUNDS										
CLEST ARPA - (46)										
CLEST Campus Updates - (05)								$ 492,166	$ 7,269,890	$ 12,577,064
Operating Expenses								$ 279,541		$ 6,187
Capital Outlay								$ 136,701	$ 2,608	
CLEST ARPA - (46) Total:								$ 908,409	$ 7,272,498	$ 12,583,251
CLEST Federal										
Operating Expenses								$ 56,971	$ 23,771	$ 51,390
Travel-Conference Fees and Related Expenses									$ 496	$ 63,840
CLEST Federal Total:								$ 56,971	$ 24,267	$ 115,230
FEDERAL FUNDS TOTAL:								$ 965,380	$ 7,296,765	$ 12,698,481
GENERAL REVENUE										
Law Enforcement Standards-Operations										
Regular Salaries	$ 1,739,991	$ 2,065,267	$ 2,101,459	$ 1,915,765	$ 1,650,761	$ 1,678,651	$ 2,134,481	$ 2,269,750	$ 2,395,126	$ 2,808,330
Personal Services Matching	$ 657,358	$ 720,485	$ 729,106	$ 688,152	$ 599,836	$ 667,955	$ 770,339	$ 798,112	$ 879,785	$ 1,041,127
Advanced Law Enf Rapid Response-46										$ 93,209
Marketing & Redistribution Proceeds	$ 1,456	$ 6,791	$ 4,874			$ 3,743				$ 22,389
Operating Expenses	$ 817,081	$ 791,456	$ 704,084	$ 732,280	$ 784,258	$ 781,246	$ 953,497	$ 1,098,914	$ 974,010	$ 1,052,272
Travel-Conference Fees and Related Expenses	$ 17,486	$ 16,783	$ 16,038	$ 10,839	$ 7,669	$ 6,700	$ 2,475	$ 13,659	$ 9,204	$ 57,765
Professional Fees and Services	$ 10,304	$ 5,230	$ 5,253	$ 1,676	$ 450	$ 450	$ 175	$ 1,150	$ 645	$ 2,708
Grants/Aid: ACL CLEST § 19-5-302(9)										
Capital Outlay	$ 21,510						$ 80,673	$ 59,039	$ 82,376	
Law Enforcement Standards-Operations Total:	$ 3,265,186	$ 3,606,012	$ 3,560,813	$ 3,348,711	$ 3,042,973	$ 3,138,746	$ 3,941,640	$ 4,240,624	$ 4,341,145	$ 5,077,800
911 Training & Education										
Regular Salaries	$ 50,538	$ 52,244	$ 53,572	$ 55,213	$ 42,838	$ 49,217	$ 54,859	$ 132,468	$ 142,975	$ 131,201
Personal Services Matching	$ 16,298	$ 16,772	$ 17,366	$ 17,321	$ 17,537	$ 16,224	$ 19,036	$ 47,778	$ 51,850	$ 48,651
Operating Expenses	$ 54,826	$ 50,241	$ 57,842	$ 46,596	$ 81,088	$ 57,620	$ 54,806	$ 77,470	$ 53,518	$ 62,326
Travel-Conference Fees and Related Expenses	$ 11,645	$ 8,684	$ 7,538	$ 2,606	$ 46	$ 318	$ 1,125	$ 1,557	$ 368	
Professional Fees and Services	$ 7,050	$ 15,000	$ 14,150	$ 6,750	$ 11,400		$ 175			$ 875
Capital Outlay	$ 67,538	$ 16,622	$ 74,974							
911 Training & Education Total:	$ 207,894	$ 159,563	$ 225,443	$ 128,486	$ 152,909	$ 123,379	$ 130,001	$ 259,272	$ 248,712	$ 243,053

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Transportation of Juvenille Offenders										
Grants/Aid: Juvenile Offenders Transportation										$ 25,590
Transportation of Juvenille Offenders Total:										$ 25,590
Law Enforcement Safety Ofc (LESO) Prog										
Regular Salaries										$ 77,176
Personal Services Matching										$ 25,811
Operating Expenses										$ 24
Law Enforcement Safety Ofc (LESO) Prog Total:										$ 103,012
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:	$ 3,473,080	$ 3,765,575	$ 3,786,256	$ 3,492,198	$ 3,195,882	$ 3,262,125	$ 4,071,641	$ 4,499,897	$ 4,589,857	$ 5,449,454
STATE CENTRAL SERVICES FUND										
Criminal Detention Facility Review										
Regular Salaries										$ 117,213
Personal Services Matching										$ 43,433
Operating Expenses										$ 15,194
Travel-Conference Fees and Related Expenses										$ 255
Criminal Detention Facility Review Total:										$ 176,095
STATE CENTRAL SERVICES FUND TOTAL:										$ 176,095
SPECIAL REVENUE FUNDS										
Fallen Law Enforcement Officers										
Grants/Aid: Benefic of Fallen Law Enf 19-6-822	$ 11,000	$ 5,000		$ 5,000	$ 20,000	$ 15,000	$ 15,000	$ 20,000		
Fallen Law Enforcement Officers Total:	$ 11,000	$ 5,000		$ 5,000	$ 20,000	$ 15,000	$ 15,000	$ 20,000		
Law Enforcement Training Program										
Regular Salaries							$ 21,300			
Personal Services Matching							$ 4,886	$ 6		
Operating Expenses				$ 1,651	$ 7,336	$ 20,703	$ 165,621	$ 76,997	$ 93,034	$ 108,201
Travel-Conference Fees and Related Expenses					$ 624	$ 1,578	$ 26,987	$ 18,234	$ 15,133	$ 4,780
Capital Outlay								$ 6,123	$ 13,274	
Law Enforcement Training Program Total:				$ 1,651	$ 7,960	$ 22,280	$ 218,794	$ 101,360	$ 121,442	$ 112,981
SPECIAL REVENUE FUNDS TOTAL:	$ 11,000	$ 5,000		$ 6,651	$ 27,960	$ 37,280	$ 233,794	$ 121,360	$ 121,442	$ 112,981
TRUST FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Law Enforcement Family Relief Trust Fund										
Grants/Aid: Law Enforce Family Relief Trust19-5-1155							$ 15,000	$ 60,000		$ 90,000
Law Enforcement Family Relief Trust Fund Total:							$ 15,000	$ 60,000		$ 90,000
TRUST FUNDS TOTAL:							$ 15,000	$ 60,000		$ 90,000
Department of Public Safety - Arkansas Commission on Law Enforcement Standards and Training TOTAL:	$ 3,688,934	$ 3,997,304	$ 4,034,491	$ 3,611,059	$ 3,223,842	$ 3,393,733	$ 4,459,091	$ 6,104,455	$ 12,083,698	$ 18,638,511
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS										
Systems Conference - Cash in Treasury										
Operating Expenses	$ 41,408	$ 41,888	$ 36,428		$ 1,138					
Travel-Conference Fees and Related Expenses	$ 6,204	$ 2,861	$ 8,534	$ 1,158		$ 33,559	$ 48,240	$ 68,344	$ 51,121	$ 54,251
Systems Conference - Cash in Treasury Total:	$ 47,612	$ 44,749	$ 44,963	$ 1,158	$ 1,138	$ 33,559	$ 48,240	$ 68,344	$ 51,121	$ 54,251
CASH FUNDS TOTAL:	$ 47,612	$ 44,749	$ 44,963	$ 1,158	$ 1,138	$ 33,559	$ 48,240	$ 68,344	$ 51,121	$ 54,251
FEDERAL FUNDS										
Federal Operations										
Capital Outlay							$ 648,866	$ 249,619	$ 59,075	$ 200,656
Federal Operations Total:							$ 648,866	$ 249,619	$ 59,075	$ 200,656
AR Crime Info. Center - ARPA-(46)										
Operating Expenses								$ 25,042	$ 49,194	$ 91,389
Capital Outlay									$ 84,375	
AR Crime Info. Center - ARPA-(46) Total:								$ 25,042	$ 133,569	$ 91,389
Arkansas VINE Enhanc										
Operating Expenses		$ 55,100	$ 495,900							
Arkansas VINE Enhanc Total:		$ 55,100	$ 495,900							
Sorna Project-2013-MU-BX-0025										
Regular Salaries	$ 2,519									
Personal Services Matching	$ 579									
Operating Expenses	$ 102,021	$ 148,435	$ 121,495		$ 93,513					
Capital Outlay					$ 25,528					
Sorna Project-2013-MU-BX-0025 Total:	$ 105,119	$ 148,435	$ 121,495		$ 119,041					
NCHIP DOJ Federal Grant										
Operating Expenses				$ 93,001	$ 563,011	$ 267,910	$ 256,596	$ 11,750	$ 3,626	$ 6,906

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses								$ 1,695	$ 1,202	$ 3,083
Professional Fees and Services					$ 47,790	$ 27,029				
Grants/Aid: SMART 2020							$ 335			
Capital Outlay					$ 64,189	$ 49,544				$ 63,930
NCHIP DOJ Federal Grant Total:				$ 93,001	$ 674,990	$ 344,483	$ 256,931	$ 13,445	$ 4,827	$ 73,919
FEDERAL FUNDS TOTAL:	$ 105,119	$ 203,535	$ 617,395	$ 93,001	$ 794,031	$ 344,483	$ 905,798	$ 288,106	$ 197,471	$ 365,964
MISCELLANEOUS FUNDS										
AR Crime Information Center - Operations										
Regular Salaries	$ 2,527,511	$ 2,636,880	$ 2,600,890	$ 2,593,618	$ 1,725,327	$ 1,829,199	$ 2,081,249	$ 1,988,836	$ 2,347,554	$ 2,507,231
Extra Help								$ 3,619	$ 2,539	
Personal Services Matching	$ 952,865	$ 982,785	$ 977,592	$ 969,669	$ 661,186	$ 717,481	$ 764,427	$ 821,550	$ 955,757	$ 989,688
Data Processing Services	$ 1,017,471	$ 908,466	$ 805,986	$ 1,143,775	$ 1,139,030	$ 1,201,035	$ 1,111,884			
Operating Expenses	$ 1,918,598	$ 1,753,545	$ 1,996,825	$ 1,598,429	$ 1,181,741	$ 1,224,665	$ 1,538,989	$ 3,035,884	$ 2,299,408	$ 2,697,609
Update/Expand/Improve		$ 69,413	$ 12,746	$ 3,804			$ 120,000			
Travel-Conference Fees and Related Expenses	$ 35,553	$ 29,236	$ 35,604	$ 34,344		$ 5,992	$ 14,107	$ 11,576	$ 4,127	$ 2,655
Professional Fees and Services	$ 76,062	$ 10,439	$ 4,000	$ 8,324						$ 125
Capital Outlay	$ 16,379		$ 40,669		$ 20,350	$ 23,148	$ 194,056	$ 482,881	$ 74,925	
AR Crime Information Center - Operations Total:	$ 6,544,439	$ 6,390,764	$ 6,474,311	$ 6,351,962	$ 4,727,634	$ 5,001,520	$ 5,824,712	$ 6,344,346	$ 5,684,310	$ 6,197,309
Scrap Metal Logbook										
Operating Expenses	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Scrap Metal Logbook Total:	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
MISCELLANEOUS FUNDS TOTAL:	$ 6,694,439	$ 6,540,764	$ 6,624,311	$ 6,501,962	$ 4,877,634	$ 5,151,520	$ 5,974,712	$ 6,494,346	$ 5,834,310	$ 6,347,309
SPECIAL REVENUE FUNDS										
Sex/Child Offender Registration										
Operating Expenses	$ 29,165	$ 61,724	$ 8,979	$ 1,900	$ 51,328	$ 10,042			$ 5,748	$ 7,514
Capital Outlay							$ 35,964	$ 55,000		
Sex/Child Offender Registration Total:	$ 29,165	$ 61,724	$ 8,979	$ 1,900	$ 51,328	$ 10,042	$ 35,964	$ 55,000	$ 5,748	$ 7,514
SPECIAL REVENUE FUNDS TOTAL:	$ 29,165	$ 61,724	$ 8,979	$ 1,900	$ 51,328	$ 10,042	$ 35,964	$ 55,000	$ 5,748	$ 7,514
Department of Public Safety - Arkansas Crime Information Center TOTAL:	$ 6,876,334	$ 6,850,772	$ 7,295,647	$ 6,598,021	$ 5,724,131	$ 5,539,603	$ 6,964,714	$ 6,905,796	$ 6,088,650	$ 6,775,038
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE										
CASH FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ASP Cash Operations										
Barracks Construction - 05										$ 7,465,547
Operating Expenses							$ 213,228	$ 16,411	$ 68,838	$ 7,224
ASP Cash Operations Total:							$ 213,228	$ 16,411	$ 68,838	$ 7,472,771
CHCL Cash Fund										
Extra Help	$ 37,462	$ 4,091	$ 450							
Personal Services Matching	$ 8,882	$ 1,082	$ 124							
CHCL Cash Fund Total:	$ 46,344	$ 5,172	$ 574							
AWIN Operations Cash Fund										
Operating Expenses	$ 390,595	$ 352								
AWIN Operations Cash Fund Total:	$ 390,595	$ 352								
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:	$ 1,422,366	$ 221,917	$ 153,987	$ 90,901	$ 82,384		$ 213,228	$ 16,411	$ 68,838	$ 7,472,771
FEDERAL FUNDS										
Homeland Security-Federal										
Operating Expenses	$ 85,497	$ 112,910	$ 44,455	$ 115,243	$ 169,218	$ 105,207	$ 84,890	$ 120,270	$ 91,763	$ 150,206
Travel-Conference Fees and Related Expenses	$ 41,197	$ 39,611	$ 41,322	$ 64,442	$ 16,347	$ 34,454	$ 54,059	$ 66,846	$ 67,326	$ 99,075
Grants/Aid: SWAT Grant 16										
Capital Outlay	$ 260,357	$ 110,938	$ 195,000	$ 66,461	$ 95,522	$ 35,101	$ 179,894	$ 137,477	$ 642,751	$ 39,373
Homeland Security-Federal Total:	$ 387,051	$ 263,459	$ 280,776	$ 246,146	$ 281,088	$ 174,763	$ 318,843	$ 324,593	$ 801,840	$ 288,655
Various Federal Programs										
Personal Services Matching										
Operating Expenses	$ 105,077	$ 83,274	$ 127,313	$ 244,403	$ 166,933	$ 305,650	$ 479,814	$ 396,305	$ 403,685	$ 644,947
Travel-Conference Fees and Related Expenses	$ 61,928	$ 81,729	$ 55,892	$ 71,975	$ 12,894	$ 39,819	$ 140,237	$ 66,974	$ 64,347	$ 34,023
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 13	$ 4,835									
Grants/Aid: Internet Crimes Against Children	$ 61,956	$ 20,022								
Capital Outlay	$ 72,992	$ 39,870	$ 43,891	$ 43,991		$ 20,492	$ 16,267	$ 4,897		$ 26,478
Various Federal Programs Total:	$ 1,554,349	$ 2,128,391	$ 227,096	$ 696,847	$ 1,539,656	$ 365,961	$ 636,318	$ 468,176	$ 468,032	$ 705,448
CARES ASP Regulatory										
Capital Outlay						$ 493,751				
CARES ASP Regulatory Total:						$ 493,751				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
IIJA - Highway Safety										
Regular Salaries						$ 45,528	$ 500,754	$ 532,172	$ 588,383	$ 637,564
Personal Services Matching						$ 17,159	$ 366,785	$ 485,711	$ 521,359	$ 703,426
Overtime							$ 457,042	$ 751,542	$ 800,914	$ 1,225,952
Operating Expenses						$ 187	$ 962,777	$ 1,722,444	$ 1,647,576	$ 3,343,345
Travel-Conference Fees and Related Expenses						$ 1,309	$ 26,767	$ 85,009	$ 39,098	$ 103,448
Professional Fees and Services							$ 1,496,617	$ 1,919,805	$ 2,599,588	$ 2,286,715
Grants/Aid: IIJA Highway Safety 402							$ 1,360,338	$ 2,173,354	$ 2,931,880	$ 3,574,944
Grants/Aid: IIJA Highway Safety 405							$ 835,510	$ 2,481,201	$ 2,388,198	$ 2,312,399
Grants/Aid: IIJA SEDC Section 403 Awards										$ 1,034,261
Capital Outlay										$ 166,018
IIJA - Highway Safety Total:						$ 64,183	$ 6,006,590	$ 10,151,237	$ 11,516,994	$ 15,388,072
AR State Police - ARPA - (46)										
ASP-Camp Robinson Barracks Updates-05								$ 190,394	$ 4,696,137	$ 6,206,452
Operating Expenses								$ 7,663,664	$ 3,705,971	$ 195,223
Travel-Conference Fees and Related Expenses								$ 1,566		
Capital Outlay								$ 111,260	$ 1,461,546	$ 362,391
AR State Police - ARPA - (46) Total:								$ 7,966,884	$ 9,863,655	$ 6,764,066
ASP ARPA - EP Security										
Operating Expenses									$ 122,542	$ 2,033
Travel-Conference Fees and Related Expenses									$ 18,000	
Capital Outlay									$ 845,134	$ 213,622
ASP ARPA - EP Security Total:									$ 985,676	$ 215,655
FEDERAL FUNDS TOTAL:	$ 1,941,400	$ 2,391,850	$ 507,872	$ 942,993	$ 1,820,744	$ 1,098,657	$ 6,961,750	$ 18,910,889	$ 23,636,196	$ 23,361,896
SPECIAL REVENUE FUNDS										
Highway Safety Program - State										
Regular Salaries	$ 50,857									
Personal Services Matching	$ 16,726									
Operating Expenses	$ 2,651	$ 3,083	$ 3,910	$ 3,298	$ 3,378	$ 3,292	$ 32,988	$ 38,437	$ 43,832	$ 25,927
Grants/Aid: AR Child Passenger Protection 19-6-443	$ 209,052	$ 51,097	$ 28,690	$ 27,940	$ 24,389	$ 79,359	$ 71,165	$ 69,579	$ 95,081	$ 101,583
Highway Safety Program - State Total:	$ 279,285	$ 54,180	$ 32,599	$ 31,238	$ 27,767	$ 82,652	$ 104,153	$ 108,016	$ 138,912	$ 127,510
Highway Safety Program - Federal										
Regular Salaries	$ 437,815	$ 523,870	$ 531,562	$ 544,879	$ 482,602	$ 454,375				
Extra Help	$ 31,713	$ 21,552	$ 9,831	$ 29,789	$ 25,659	$ 7,360				
Personal Services Matching	$ 316,760	$ 368,016	$ 401,661	$ 403,815	$ 347,579	$ 309,846	$ 95,440	$ 3,390		$ 199
Overtime	$ 475,037	$ 549,378	$ 671,893	$ 658,693	$ 523,059	$ 367,251	$ 262,558	$ 8,562		
Operating Expenses	$ 2,301,669	$ 1,955,746	$ 2,024,398	$ 1,977,747	$ 1,172,805	$ 1,093,510	$ 453,009		$ 6,755	$ 9,710
Travel-Conference Fees and Related Expenses	$ 11,022	$ 7,505	$ 16,326	$ 39,006	$ 13,701	$ 22,608	$ 23,845	$ 1,581	$ 2,429	
Professional Fees and Services	$ 1,414,679	$ 1,535,738	$ 1,385,445	$ 1,278,284	$ 1,895,459	$ 1,986,669	$ 399,112	$ 145,498		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: ASP Highway Safety 154	$ 3,470,220	$ 898,606	$ 3,179,998							
Grants/Aid: ASP Highway Safety 402	$ 1,517,893	$ 1,625,397	$ 1,783,472	$ 1,270,584	$ 1,450,826	$ 1,649,893	$ 510,808			
Grants/Aid: ASP Highway Safety 410	$ 43,951									
Grants/Aid: HS 148 Hwy Sfty Improvement Funds		$ 79,122	$ 987,293	$ 189,612	$ 95,311	$ 1,487,586	$ 308,946	$ 93,707	$ 170,862	
Grants/Aid: Hwy Safety 405 MAP 21 Act 1205 13	$ 929,171	$ 1,634,949	$ 2,012,475	$ 1,047,343	$ 1,360,016	$ 2,458,709	$ 1,898,462	$ 631,024		
Capital Outlay	$ 112,614			$ 180,674	$ 1,629,602	$ 61,938				
Highway Safety Program - Federal Total:	$ 11,062,543	$ 9,199,878	$ 13,004,354	$ 7,620,427	$ 8,996,618	$ 9,899,746	$ 3,952,179	$ 883,762	$ 180,047	$ 9,909
Automated Fingerprint ID System (AFIS)										
Operating Expenses	$ 1,009,840	$ 846,403	$ 914,850	$ 505,423	$ 460,886	$ 1,129,746	$ 329,484	$ 2,229,426	$ 1,355,695	$ 1,376,440
Travel-Conference Fees and Related Expenses	$ 12,037	$ 6,114	$ 430	$ 60		$ 250	$ 100		$ 126	$ 3,519
Capital Outlay	$ 194,422	$ 1,123	$ 835,026			$ 27,160		$ 156,794		$ 91,110
Automated Fingerprint ID System (AFIS) Total:	$ 1,216,299	$ 853,639	$ 1,750,305	$ 505,483	$ 460,886	$ 1,157,156	$ 329,584	$ 2,386,220	$ 1,355,821	$ 1,471,068
AR State Police - Operations										
Covert Operations	$ 125,000	$ 125,000	$ 125,000							
Covert Operations - 47						$ 125,000		$ 125,000		
Regular Salaries	$ 43,649,843	$ 43,972,720	$ 45,552,674	$ 48,565,678	$ 47,549,741	$ 48,598,311	$ 57,239,356	$ 56,899,478	$ 60,925,745	$ 70,114,887
Uniform Maintenance - 46									$ 39,995	$ 176,069
Extra Help	$ 54,972	$ 52,779	$ 39,724	$ 34,851	$ 50,920	$ 80,806	$ 117,845	$ 131,377	$ 123,324	$ 167,510
Personal Services Matching	$ 25,338,389	$ 25,763,420	$ 25,878,202	$ 27,344,409	$ 27,171,818	$ 29,734,526	$ 31,646,482	$ 34,506,205	$ 36,088,892	$ 39,049,520
Overtime	$ 190,625	$ 114,480	$ 128,741	$ 106,397	$ 337,156	$ 236,271	$ 211,299	$ 1,532,373	$ 2,848,458	$ 1,115,643
Computer Aided Dispatch System Exp - 49						$ 223,076	$ 525,685			
Marketing & Redistribution Proceeds	$ 24,222	$ 49,738	$ 22,425	$ 23,347	$ 21,860	$ 36,701	$ 4,879		$ 4,750	$ 3,950
Operating Expenses	$ 11,904,650	$ 15,638,600	$ 10,941,144	$ 10,348,368	$ 11,534,026	$ 11,847,922	$ 13,849,519	$ 17,486,532	$ 18,079,310	$ 14,561,590
Travel-Conference Fees and Related Expenses	$ 198,355	$ 90,925	$ 96,863	$ 59,980	$ 56,279	$ 78,150	$ 89,960	$ 90,722	$ 115,461	$ 58,869
Professional Fees and Services	$ 181,454	$ 68,127	$ 180,020	$ 44,881	$ 158,651	$ 35,010	$ 265,185	$ 149,891	$ 434,351	$ 176,149
Claims	$ 7,000					$ 409,680	$ 267,500	$ 3,030,000		$ 53,488
AR State Police - Construction (05)									$ 24,077	$ 5,176,986
Capital Outlay	$ 1,204,466	$ 3,583,568	$ 3,816,167	$ 3,870,773	$ 2,818,836	$ 1,948,907	$ 5,490,719	$ 9,936,111	$ 3,132,356	$ 4,815,291
FLIR Aircraft Mapping System Exp - 48							$ 1,403,552			
AR State Police - Operations Total:	$ 82,878,977	$ 89,459,357	$ 86,780,958	$ 90,398,684	$ 89,699,286	$ 93,354,360	$ 111,111,980	$ 123,887,687	$ 121,816,718	$ 135,469,951
Criminal Background Checks										
Regular Salaries	$ 150,462	$ 292,522	$ 281,949	$ 259,508	$ 274,087	$ 353,350	$ 365,506	$ 410,298	$ 547,286	$ 689,561
Personal Services Matching	$ 82,880	$ 135,853	$ 134,411	$ 129,115	$ 144,549	$ 177,554	$ 184,529	$ 205,514	$ 256,737	$ 283,783
Overtime				$ 7	$ 3		$ 4	$ 7		
Operating Expenses	$ 1,826,814	$ 1,771,705	$ 1,935,031	$ 1,721,595	$ 1,903,148	$ 1,706,383	$ 2,427,666	$ 2,265,182	$ 2,109,678	$ 2,205,360
Travel-Conference Fees and Related Expenses	$ 1,310		$ 5,403			$ 200	$ 100	$ 72	$ 785	$ 893
Capital Outlay		$ 74,806	$ 311,119	$ 466,588	$ 553,193	$ 246,983	$ 416,091	$ 213,792	$ 81,147	
Criminal Background Checks Total:	$ 2,061,466	$ 2,274,886	$ 2,667,914	$ 2,576,813	$ 2,874,981	$ 2,484,470	$ 3,393,896	$ 3,094,865	$ 2,995,633	$ 3,179,597
AR Wireless Information Network (AWIN)										
Operating Expenses	$ 6,245,760	$ 6,677,583	$ 6,804,871							
AR Wireless Information Network (AWIN) Total:	$ 6,245,760	$ 6,677,583	$ 6,804,871							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ASP Training & Equipment										
Regular Salaries										$ 797,265
Personal Services Matching										$ 282,249
Overtime										$ 6,173
Operating Expenses								$ 8,382	$ 191,558	$ 881,777
Capital Outlay								$ 283,938	$ 555,111	$ 24,654
ASP Training & Equipment Total:								$ 292,320	$ 746,670	$ 1,992,118
ASP Training										
Regular Salaries							$ 347,700			
Personal Services Matching							$ 117,020			
ASP Training Total:							$ 464,720			
Uniform Quarter Master System										
Operating Expenses									$ 457,450	
Uniform Quarter Master System Total:									$ 457,450	
SPECIAL REVENUE FUNDS TOTAL:	$ 103,744,329	$ 108,519,524	$ 111,041,000	$ 101,132,645	$ 102,059,538	$ 106,978,383	$ 119,356,512	$ 130,652,871	$ 127,691,251	$ 142,250,153
TRUST FUNDS										
Confiscated Funds Transfer										
Personal Services Matching		$ 33,261	$ 21,027	$ 21,594	$ 29,763	$ 38,488	$ 27,304	$ 19,105	$ 1	
Overtime		$ 106,504	$ 67,398	$ 69,005	$ 95,871	$ 109,670	$ 75,366	$ 55,025		
Operating Expenses		$ 550,612	$ 94,971	$ 512,775	$ 423,431	$ 296,016	$ 363,519	$ 178,665	$ 119,315	$ 47,993
Travel-Conference Fees and Related Expenses		$ 118,257	$ 122,469	$ 116,601	$ 58,076	$ 86,693	$ 71,779	$ 65,858	$ 65,168	$ 75,813
Professional Fees and Services			$ 4,536				$ 69,330	$ 8,380		
Capital Outlay		$ 99,221	$ 774,480	$ 133,377	$ 90,327		$ 14,446	$ 49,691	$ 9,355	$ 27,438
Confiscated Funds Transfer Total:		$ 907,855	$ 1,084,880	$ 853,352	$ 697,467	$ 530,868	$ 621,744	$ 376,725	$ 193,838	$ 151,244
TRUST FUNDS TOTAL:		$ 907,855	$ 1,084,880	$ 853,352	$ 697,467	$ 530,868	$ 621,744	$ 376,725	$ 193,838	$ 151,244
Department of Public Safety - Division of Arkansas State Police TOTAL:	$ 107,108,096	$ 112,041,146	$ 112,787,740	$ 103,019,891	$ 104,660,132	$ 108,607,908	$ 127,153,234	$ 149,956,896	$ 151,590,124	$ 173,236,064
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT										
CASH FUNDS										
Emergency Operations Center - Cash										
Operating Expenses	$ 7,103		$ 10,603	$ 4,535		$ 133				$ 210
Capital Outlay	$ 412,896									
Emergency Operations Center - Cash Total:	$ 420,000		$ 10,603	$ 4,535		$ 133				$ 210

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Radiological Emergency Response Grants										
Operating Expenses	$ 4,997	$ 2,030	$ 2,087	$ 1,600	$ 5,365	$ 2,729	$ 2,287	$ 2,927	$ 2,357	$ 915
Travel-Conference Fees and Related Expenses		$ 182								
Capital Outlay		$ 56,484			$ 43,711		$ 49,495			
Radiological Emergency Response Grants Total:	$ 4,997	$ 58,696	$ 2,087	$ 1,600	$ 49,076	$ 2,729	$ 51,782	$ 2,927	$ 2,357	$ 915
Fire Protection Services Grants										
Grants/Aid: Fire Protection Premium Tax										$ 161,278
Fire Protection Services Grants Total:										$ 161,278
911 Rural Enhancements										
Regular Salaries	$ 17,411	$ 31,482	$ 17,895	$ 16,315	$ 29,281	$ 38,181	$ 40,215	$ 31,139		
Personal Services Matching	$ 9,100	$ 11,874	$ 9,255	$ 8,842	$ 12,207	$ 14,986	$ 16,217	$ 15,068	$ 3	$ 104
Operating Expenses	$ 849,271	$ 846,883	$ 842,534	$ 839,260	$ 837,866	$ 844,522	$ 846,101	$ 832,111	$ 837,810	$ 832,417
Travel-Conference Fees and Related Expenses	$ 4,251	$ 6,228	$ 674	$ 1,293	$ 1,195	$ 8,649	$ 7,227	$ 1,103	$ 3,779	$ 1,586
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	$ 2,040,000
Claims					$ 100,000					
Capital Outlay							$ 70,740			
911 Rural Enhancements Total:	$ 2,880,033	$ 2,896,468	$ 2,870,358	$ 2,865,710	$ 2,980,549	$ 2,906,337	$ 2,980,500	$ 2,879,421	$ 2,841,593	$ 2,874,108
School Panic Button										
Operating Expenses	$ 850,000									
School Panic Button Total:	$ 850,000									
Arkansas Public Safety Trust Admin										
Regular Salaries				$ 9,867	$ 15,793	$ 15,090	$ 54,466	$ 77,171	$ 49,180	
Extra Help						$ 9,227				
Personal Services Matching				$ 2,266	$ 6,896	$ 9,299	$ 22,843	$ 27,786	$ 26,323	$ 59
Operating Expenses				$ 365	$ 2,661	$ 4,770	$ 5,998	$ 9,614	$ 5,724	$ 3,535
Arkansas Public Safety Trust Admin Total:				$ 12,499	$ 25,349	$ 38,386	$ 83,307	$ 114,571	$ 81,228	$ 3,593
ADEM AR Wireless Info Network-Cash										
Operating Expenses					$ 7,143,808	$ 8,036,540	$ 8,000,000	$ 8,000,900	$ 8,012,340	$ 8,747,863
Grants/Aid: ADEM AWIN Cash - Expenses							$ 2,959,141	$ 47,993		
Capital Outlay					$ 99,418	$ 31,391			$ 44,833	$ 2,914
ADEM AR Wireless Info Network-Cash Total:					$ 7,243,226	$ 8,067,931	$ 10,959,141	$ 8,048,893	$ 8,057,173	$ 8,750,777
Leevee Mitigation Cash										
Grants/Aid: Levee Mitigation Cash				$ 315,287	$ 5,528,232	$ 2,371,459	$ 1,253,344	$ 802,745		
Leevee Mitigation Cash Total:				$ 315,287	$ 5,528,232	$ 2,371,459	$ 1,253,344	$ 802,745		
CASH FUNDS TOTAL:	$ 4,155,030	$ 2,955,164	$ 2,883,048	$ 3,199,630	$ 15,826,431	$ 13,386,975	$ 15,328,074	$ 11,848,556	$ 10,982,350	$ 11,790,880
FEDERAL FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Federal Operations										
Regular Salaries	$ 354,520	$ 354,286	$ 342,265	$ 390,781	$ 397,988	$ 386,413	$ 443,093	$ 401,840	$ 400,163	$ 1,686,704
Extra Help						$ 4,686	$ 9,731	$ 9,930	$ 21,312	$ 1,023
Personal Services Matching	$ 130,639	$ 124,813	$ 123,700	$ 137,282	$ 140,337	$ 148,549	$ 169,455	$ 154,905	$ 147,911	$ 508,935
Overtime			$ 1,484				$ 5		$ 2,440	
Operating Expenses	$ 672,245	$ 629,083	$ 685,718	$ 738,150	$ 536,999	$ 751,916	$ 436,072	$ 804,362	$ 259,755	$ 432,338
Travel-Conference Fees and Related Expenses	$ 76,410	$ 47,339	$ 51,742	$ 37,881	$ 9,125	$ 33,467	$ 41,764	$ 34,266	$ 61,322	$ 53,251
Professional Fees and Services	$ 71,552	$ 42,894	$ 46,798	$ 86,650	$ 63,050	$ 68,866	$ 80,348	$ 1,786		$ 16,000
Grants/Aid: ADEM DOJ Equipment Program 01										$ 102
Grants/Aid: ADEM EMPG SOFT 04										$ 721
Grants/Aid: ADEM-CSEPP-O&M99-(995)									$ 1,314	
Grants/Aid: BRIC 20								$ 91,200	$ 30,400	$ 56,650
Grants/Aid: BRIC 21								$ 120,453	$ 228,368	$ 104,958
Grants/Aid: EMPG 20-S										$ 1,002
Grants/Aid: EMPG 23 Locals								$ 1,550,134	$ 193,389	
Grants/Aid: EMPG 23 SOFT										$ 10,722
Grants/Aid: EMPG 24 LOCALS									$ 1,093,615	$ 676,765
Grants/Aid: EMPG Locals			$ 168,934	$ 2,057,733						
Grants/Aid: EMPG LOCALS 15	$ 1,511,309									
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 21						$ 1,802,684	$ 469,828			
Grants/Aid: EMPG Locals 22							$ 1,830,094	$ 393,758		
Grants/Aid: EMPG SOFT 16						$ 3,921				$ 626
Grants/Aid: EMPG SOFT 17										$ 4,541
Grants/Aid: EMPG Soft 20										$ 531
Grants/Aid: EMPG SOFT 22										$ 487
Grants/Aid: EMPG Soft Match										$ 163
Grants/Aid: HMEP - Training & Planning	$ 15,000	$ 85,250	$ 61,371	$ 40,000						
Grants/Aid: HMEP 19 T&P							$ 32,000			$ 1,809
Grants/Aid: HMEP-Training 16	$ 30,000									
Grants/Aid: HSGP 18			$ 314,971	$ 1,919,297	$ 1,375,258	$ 11,670				$ 125
Grants/Aid: HSGP 21						$ 232,641	$ 1,039,703	$ 2,090,828	$ 704,262	$ 4,395
Grants/Aid: HSGP 22							$ 149,087	$ 1,041,516	$ 2,513,433	$ 797,289
Grants/Aid: HSGP 23								$ 463,117	$ 1,874,834	$ 1,048,743
Grants/Aid: HSGP 24									$ 933,033	$ 1,758,143
Grants/Aid: HSPG 19				$ 395,458	$ 2,403,879	$ 990,947	$ 12,880			$ 390
Grants/Aid: LPDM 11	$ 130									
Grants/Aid: NEHRP 19 Match					$ 5,916					
Grants/Aid: NEHRP 20					$ 5,325	$ 20,966	$ 8,719			
Grants/Aid: NEHRP 22							$ 4,515	$ 21,500	$ 14,401	$ 40
Grants/Aid: NEHRP 23									$ 1,775	$ 31,858
Grants/Aid: NSGP 18				$ 49,581	$ 50,364					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: NSGP 19					$ 20,750	$ 27,353	$ 7,019			
Grants/Aid: NSGP 20						$ 1,569	$ 42,904	$ 12,569		
Grants/Aid: NSGP 22								$ 9,072	$ 392,787	$ 20,500
Grants/Aid: NSGP 23									$ 714,644	$ 893,403
Grants/Aid: NSGP 24									$ 157,077	$ 772,366
Grants/Aid: NSGP21						$ 7,002	$ 90,676	$ 41,044	$ 35,533	
Grants/Aid: ODP 14 SHSGP SUBS	$ 176,542									
Grants/Aid: ODP 15	$ 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	$ 1,918,854	$ 540,170		$ 265
Grants/Aid: PDM 18					$ 14,400	$ 3,600	$ 1,131,533	$ 35,851		
Grants/Aid: PDM-C 13	$ 56,355	$ 3,750								
Grants/Aid: PDM-C 14	$ 297,832	$ 72,016	$ 92,278							
Grants/Aid: PDM-C PJ 19							$ 2,962,775		$ 1,139,965	$ 182,291
Grants/Aid: Pre-Disaster Mitigation - Competitive 15	$ 31,969	$ 30,620	$ 9,834	$ 45,156	$ 30,921					$ 263
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				$ 129
Grants/Aid: State and Local Impl Grant Prg.13	$ 179,863	$ 146,549								$ 369
Capital Outlay	$ 28,673	$ 48,975	$ 33,858	$ 102,946	$ 113,206	$ 51,432	$ 395,786	$ 117,430		$ 4,951
Federal Operations Total:	$ 6,195,326	$ 6,739,983	$ 7,466,574	$ 8,747,267	$ 9,143,225	$ 7,679,782	$ 11,276,842	$ 7,935,730	$ 10,921,732	$ 9,072,847
Disaster Relief Grants										
Regular Salaries	$ 224,808	$ 236,462	$ 280,051	$ 276,861	$ 253,099	$ 249,876	$ 323,223	$ 319,230	$ 246,841	$ 464,980
Extra Help	$ 14,871	$ 13,508	$ 20,742	$ 7,952	$ 14,415	$ 25,812	$ 22,890	$ 27,055	$ 22,301	$ 20,492
Personal Services Matching	$ 87,912	$ 89,389	$ 102,615	$ 106,421	$ 108,383	$ 100,602	$ 127,041	$ 154,908	$ 134,136	$ 223,625
Overtime				$ 34,195	$ 50,107		$ 29,344		$ 21,516	
Operating Expenses	$ 66,464	$ 62,453	$ 65,867	$ 52,099	$ 47,023	$ 63,474	$ 40,494	$ 69,742	$ 49,359	$ 57,071
Travel-Conference Fees and Related Expenses	$ 12,542	$ 10,930	$ 15,720	$ 12,244		$ 9,434	$ 20,018	$ 26,917	$ 15,076	$ 6,183
Professional Fees and Services		$ 84,200	$ 84,400				$ 59,400			$ 47,400
Grants/Aid: 1975 Disaster Relief Hazard Mitigation	$ 68,515						$ 70			
Grants/Aid: 1975 Disaster Relief PA 19-5-104	$ 137,879	$ 475,104	$ 107,742	$ 104,153	$ 3,357				$ 1,258,222	$ 327,960
Grants/Aid: 4000 Disaster Relief Hazard Mitigation	$ 22,500									
Grants/Aid: 4100 Disaster Relief Hazard Mitigation	$ 211,874	$ 80,876	$ 14,438							
Grants/Aid: 4100 Disaster Relief Public Assistance			$ 555							
Grants/Aid: 4124 Disaster Relief Hazard Mitigation	$ 193,613	$ 1,485								
Grants/Aid: 4143 Dis Relief Pub Asst Act 1203 13 S5	$ 583,929	$ 305,668	$ 804,062	$ 197,169	$ 139,917	$ 120,624				
Grants/Aid: 4143 Disaster Relief Hazard Mitigation			$ 3,250							
Grants/Aid: 4160 Dis Rel Haz Mitigat. 1203 of 13	$ 710,083	$ 55,851								
Grants/Aid: 4160 Disaster Relief Public Assistance	$ 259,524					$ 1,158				
Grants/Aid: 4174 Dis Rel Public Assist 1203 of 13 S5	$ 529,636	$ 32,710			$ 147,416					
Grants/Aid: 4174 Dis Relief Haz Mitigati 1203 of 13	$ 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	$ 1,247,268	$ 1,566,823	$ 1,128,877	$ 170,001	$ 51,869	$ 177,963	$ 215,170	$ 301,038	$ 342,893	$ 156,393
Grants/Aid: 4254 Disaster Relief Hazard Mitigation		$ 371,587	$ 468,040	$ 1,025,860	$ 19,500	$ 16,125	$ 1,005			
Grants/Aid: 4254 Disaster Relief Public Assistance	$ 4,821,834	$ 1,170,401	$ 1,820,464	$ 35,329	$ 82,425					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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					$ 9,373
Grants/Aid: 4318 Disaster Relief Hazard Mitigation				$ 1,347,414	$ 1,223,149	$ 117,543	$ 674,250	$ 250,500		
Grants/Aid: 4318 Disaster Relief Public Assistance		$ 12,487,996	$ 4,167,969	$ 2,166,986	$ 4,631,669	$ 1,533,800	$ 68,011	$ 417,030	$ 27,186	
Grants/Aid: 4441 Disaster Relief Hazard Mitigation					$ 14,148	$ 1,813,316	$ 1,626,711	$ 54,127	$ 133,650	$ 220,852
Grants/Aid: 4441 Disaster Relief Public Assistance				$ 7,447,159	$ 12,561,271	$ 6,745,480	$ 1,492,779	$ 17,194,684	$ 493,908	$ 1,555,216
Grants/Aid: 4460 DR HM						$ 76,925	$ 618,762	$ 12,966		$ 37,500
Grants/Aid: 4460 DRPA				$ 865,287	$ 385,494	$ 1,114,449	$ 622,148	$ 511,812	$ 43,019	$ 113,871
Grants/Aid: 4518 DR CC					$ 601,818					
Grants/Aid: 4518 DR HM							$ 6,300	$ 51,918		$ 2,601,500
Grants/Aid: 4518 DR PA					$ 4,273,500	$ 80,819,367	$ 32,286,200	$ 109,259,455	$ 3,861,903	$ 16,894,549
Grants/Aid: 4554 DR HM							$ 41,643	$ 3,848	$ 344,361	$ 42,467
Grants/Aid: 4554 DR PA					$ 43,450	$ 1,660,048	$ 347,116	$ 494,099	$ 229,046	
Grants/Aid: 4556 DR HM							$ 43,498	$ 122,446	$ 10,500	$ 112,051
Grants/Aid: 4556 DR PA					$ 1,397,262	$ 4,724,533	$ 2,744,603	$ 188,541	$ 31,782	$ 11,986
Grants/Aid: 4633 DR-HM									$ 74,685	
Grants/Aid: 4698 DR-CC								$ 58,652		
Grants/Aid: 4698 DR-PA							$ 3,365,711	$ 30,653,641	$ 21,103,363	$ 27,856,216
Grants/Aid: 4700 DR-PA							$ 71,663	$ 7,547,297	$ 1,435,597	$ 23,885
Grants/Aid: 4748 DR-PA								$ 766,940	$ 2,898,319	$ 3,291
Grants/Aid: 4788 DR PA									$ 14,507,381	$ 36,812,195
Grants/Aid: 4873 DR-PA										$ 22,331,400
Grants/Aid: ADEM 1751 DR PA			$ 118,106				$ 144			
Grants/Aid: ADEM 1819 DR PA			$ 27,602				$ 2			
Grants/Aid: ADEM 1834 DR PA						$ 15,210				
Grants/Aid: ADEM 1861 DR PA			$ 320,809							
Grants/Aid: ADEM Gustav-LA MOU	$ 237,571									
Grants/Aid: Disaster Relief Public Assistance			$ 382,081		$ 78,085	$ 19,921				
Capital Outlay								$ 70,775		$ 79,874
Disaster Relief Grants Total:	$ 12,223,182	$ 19,103,764	$ 10,226,451	$ 14,245,221	$ 26,161,476	$ 99,405,661	$ 44,848,196	$ 168,557,621	$ 47,285,043	$ 110,010,331
EMPG ARPA										
Operating Expenses						$ 56,131	$ 90,165	$ 584,308	$ 270,360	
Capital Outlay								$ 86,297	$ 53,812	
EMPG ARPA Total:						$ 56,131	$ 90,165	$ 670,605	$ 324,172	
Cybersecurity Grant - IIJA										
Regular Salaries								$ 5,195	$ 15,193	
Personal Services Matching								$ 1,193	$ 9,714	
Operating Expenses								$ 55	$ 3,344	$ 345
Grants/Aid: Local and State Cybersecurity Grant								$ 69,603	$ 624,703	$ 255,711
Grants/Aid: SFY23 Cybersecurity Grant										$ 960,353
Cybersecurity Grant - IIJA Total:								$ 76,046	$ 652,954	$ 1,216,409
HMEP 22 - IIJA										
Regular Salaries								$ 43,623	$ 63,441	$ 14,697

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching								$ 21,252	$ 24,145	$ 7,012
Operating Expenses							$ 29,528	$ 57,737	$ 180,605	$ 61,835
Travel-Conference Fees and Related Expenses							$ 850	$ 6,803	$ 61,268	$ 20,063
Professional Fees and Services							$ 2,784	$ 54,411	$ 21,375	
Grants/Aid: HMEP 22 - IIJA								$ 32,000	$ 32,000	$ 32,000
Capital Outlay									$ 70,994	$ 19,687
HMEP 22 - IIJA Total:							$ 33,162	$ 215,825	$ 453,828	$ 155,294
BRIC 22 - IIJA										
BRIC - IIJA										$ 274
Grants/Aid: BRIC 22 - IIJA									$ 67,919	$ 1,828,118
BRIC 22 - IIJA Total:									$ 67,919	$ 1,828,392
PD 24										
Grants/Aid: IIJA PD 24										$ 151,250
PD 24 Total:										$ 151,250
HMEP										
Regular Salaries										$ 9,123
Personal Services Matching										$ 9,291
Operating Expenses										$ 65,433
Travel-Conference Fees and Related Expenses										$ 34,488
HMEP Total:										$ 118,336
FEDERAL FUNDS TOTAL:	$ 18,418,508	$ 25,843,748	$ 17,693,025	$ 22,992,488	$ 35,304,701	$ 107,141,574	$ 56,248,365	$ 177,455,826	$ 59,705,649	$ 122,552,860
GENERAL REVENUE										
Homeland Security										
Operating Expenses	$ 8,678	$ 3,399	$ 1,548							
Homeland Security Total:	$ 8,678	$ 3,399	$ 1,548							
State Operations										
Regular Salaries	$ 2,251,391	$ 2,387,520	$ 2,433,299	$ 2,335,645	$ 2,369,130	$ 2,448,968	$ 2,402,866	$ 2,273,699	$ 2,548,616	$ 1,086,917
Personal Services Matching	$ 802,479	$ 855,662	$ 897,325	$ 865,847	$ 868,281	$ 962,022	$ 954,083	$ 933,060	$ 1,060,538	$ 594,072
Overtime			$ 2,924			$ 3,587			$ 8,508	$ 61,596
Marketing & Redistribution Proceeds	$ 388									
Operating Expenses	$ 478,943	$ 375,323	$ 293,090	$ 450,079	$ 301,164	$ 276,828	$ 468,982	$ 468,348	$ 627,321	$ 587,180
Travel-Conference Fees and Related Expenses	$ 275									$ 12,361
State Operations Total:	$ 3,533,476	$ 3,618,505	$ 3,626,638	$ 3,651,571	$ 3,538,576	$ 3,691,405	$ 3,825,930	$ 3,675,107	$ 4,244,983	$ 2,342,125
Fire Prevention Services Board										
Operating Expenses									$ 23,790	$ 21,965
Grants/Aid: Fire Prevention Services Board								$ 23,408	$ 6,134	$ 7,594
Fire Prevention Services Board Total:								$ 23,408	$ 29,924	$ 29,559

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ADEM AR Wireless Info Network										
Regular Salaries				$ 401,683	$ 382,310	$ 401,914	$ 456,900	$ 438,373	$ 470,784	$ 437,719
Personal Services Matching				$ 128,455	$ 127,361	$ 136,728	$ 150,730	$ 149,329	$ 155,752	$ 168,159
Operating Expenses				$ 6,310,140	$ 6,233,386	$ 6,361,750	$ 6,180,341	$ 6,360,462	$ 6,485,865	$ 6,523,072
Travel-Conference Fees and Related Expenses				$ 1,707		$ 3,480	$ 4,309	$ 4,557	$ 2,625	$ 4,148
ADEM AR Wireless Info Network Total:				$ 6,841,986	$ 6,743,056	$ 6,903,871	$ 6,792,281	$ 6,952,721	$ 7,115,026	$ 7,133,098
GENERAL REVENUE TOTAL:	$ 3,542,154	$ 3,621,904	$ 3,628,186	$ 10,493,557	$ 10,281,632	$ 10,595,276	$ 10,618,211	$ 10,651,236	$ 11,389,933	$ 9,504,782
MISCELLANEOUS FUNDS										
ADEM Federal Surplus Property Prgm										
Regular Salaries	$ 513,034	$ 540,400	$ 548,698	$ 544,960	$ 509,273	$ 483,746	$ 521,543	$ 500,522	$ 530,057	$ 286,642
Extra Help									$ 2,524	$ 2,708
Personal Services Matching	$ 215,419	$ 212,686	$ 214,232	$ 215,181	$ 204,078	$ 203,605	$ 213,415	$ 223,705	$ 266,431	$ 141,235
Overtime	$ 21,828	$ 19,695	$ 12,011	$ 8,388	$ 10,556	$ 5,725	$ 11,272	$ 4,734	$ 5,910	$ 752
Operating Expenses	$ 765,741	$ 818,288	$ 980,165	$ 687,116	$ 437,950	$ 525,265	$ 846,758	$ 433,852	$ 472,528	$ 239,914
Travel-Conference Fees and Related Expenses	$ 9,145	$ 10,550	$ 3,702	$ 3,442		$ 2,550	$ 12,587	$ 5,672	$ 5,283	$ 3,926
Professional Fees and Services	$ 4,450	$ 3,725	$ 3,225		$ 750		$ 1,540	$ 1,100		
Capital Outlay			$ 45,030	$ 50,021			$ 9,559	$ 32,650		
ADEM Federal Surplus Property Prgm Total:	$ 1,529,617	$ 1,605,344	$ 1,807,062	$ 1,509,108	$ 1,162,607	$ 1,220,891	$ 1,616,674	$ 1,202,235	$ 1,282,732	$ 675,177
Fire Services										
Fire Services Commission Operations - 46									$ 506,621	$ 80,753
Regular Salaries								$ 183,427	$ 291,760	$ 399,607
Personal Services Matching								$ 84,442	$ 120,726	$ 149,498
Operating Expenses								$ 52,837	$ 38,884	$ 56,537
Travel-Conference Fees and Related Expenses								$ 89	$ 132	$ 3,110
Promotional Items										$ 3,247
Capital Outlay								$ 97,637		
Fire Services Total:								$ 418,432	$ 958,122	$ 692,752
Immediate Disaster Response										
Personal Services Matching				$ 377					$ 5,462	$ 1,921
Overtime				$ 1,642					$ 23,712	$ 7,686
Operating Expenses				$ 75,436	$ 43,780	$ 16,839	$ 87,409	$ 49,018	$ 18,475	$ 11,538
Immediate Disaster Response Total:				$ 77,455	$ 43,780	$ 16,839	$ 87,409	$ 49,018	$ 47,649	$ 21,144
MISCELLANEOUS FUNDS TOTAL:	$ 1,529,617	$ 1,605,344	$ 1,807,062	$ 1,586,563	$ 1,206,387	$ 1,237,730	$ 1,704,082	$ 1,669,684	$ 2,288,504	$ 1,389,074
SPECIAL REVENUE FUNDS										
Hazardous Materials										
Regular Salaries	$ 63,635	$ 88,599	$ 191,688	$ 193,342	$ 219,292	$ 221,332	$ 190,880	$ 108,664	$ 1,705	$ 38,627
Extra Help	$ 605	$ 10,284								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 26,314	$ 33,984	$ 57,217	$ 62,023	$ 77,338	$ 79,316	$ 70,551	$ 50,443	$ 7,651	$ 11,170
Overtime							$ 4			
Operating Expenses	$ 89,575	$ 136,000	$ 246,667	$ 95,090	$ 200,618	$ 272,888	$ 151,111	$ 263,354	$ 53,689	$ 113,051
Travel-Conference Fees and Related Expenses	$ 66,695	$ 50,290	$ 74,744	$ 50,883	$ 3,448	$ 42,929	$ 82,161	$ 82,792	$ 32,162	$ 53,513
Professional Fees and Services		$ 1,139	$ 850			$ 200	$ 480	$ 3,584	$ 2,184	
Grants/Aid: EMPG T&E 20										
Grants/Aid: EMPG T&E 21								$ 640		
Grants/Aid: Hazard Materials Emerg Mgmt 19-6-418										$ 150
Capital Outlay	$ 13,484	$ 44,104	$ 1,425					$ 72,000		
Hazardous Materials Total:	$ 260,308	$ 364,402	$ 572,591	$ 401,338	$ 500,695	$ 616,666	$ 495,187	$ 581,477	$ 97,391	$ 216,509
Arkansas Nuclear One										
Regular Salaries										$ 400,662
Personal Services Matching										$ 173,120
Operating Expenses										$ 527,708
Travel-Conference Fees and Related Expenses										$ 2,452
Professional Fees and Services										$ 60,693
Grants/Aid: Arkansas Nuclear One										$ 375,000
Capital Outlay										$ 13,516
Arkansas Nuclear One Total:										$ 1,553,151
SPECIAL REVENUE FUNDS TOTAL:	$ 260,308	$ 364,402	$ 572,591	$ 401,338	$ 500,695	$ 616,666	$ 495,187	$ 581,477	$ 97,391	$ 1,769,661
TRUST FUNDS										
Disaster Relief Trust										
Grants/Aid: Disaster Relief Trust 19-5-1104						$ 20,300	$ 50,000	$ 120,000	$ 85,000	
Disaster Relief Trust Total:						$ 20,300	$ 50,000	$ 120,000	$ 85,000	
Arkansas Public Safety Trust										
Refunds-Investments-Fund Transfers				$ 31,098,113	$ 54,998,590	$ 51,082,125	$ 49,716,738	$ 44,444,435	$ 52,110,565	$ 43,391,520
Arkansas Public Safety Trust Total:				$ 31,098,113	$ 54,998,590	$ 51,082,125	$ 49,716,738	$ 44,444,435	$ 52,110,565	$ 43,391,520
TRUST FUNDS TOTAL:				$ 31,098,113	$ 54,998,590	$ 51,102,425	$ 49,766,738	$ 44,564,435	$ 52,195,565	$ 43,391,520
Department of Public Safety - Division of Emergency Management TOTAL:	$ 27,905,618	$ 34,390,561	$ 26,583,911	$ 69,771,688	$ 118,118,436	$ 184,080,646	$ 134,160,657	$ 246,771,214	$ 136,659,391	$ 190,398,777
DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY										
CASH FUNDS										
State Crime Lab - Cash Operations										
Operating Expenses						$ 87,341	$ 169,646	$ 64,028	$ 250,212	$ 56,395

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services							$ 86,215	$ 872,281	$ 197,032	$ 55,221
State Crime Lab - Cash Operations Total:						$ 87,341	$ 255,861	$ 936,309	$ 447,244	$ 111,616
Rapid ID Jump Start Package - Cash										
Operating Expenses								$ 7,843	$ 9,491	
Capital Outlay								$ 391,967		
Rapid ID Jump Start Package - Cash Total:								$ 399,810	$ 9,491	
CASH FUNDS TOTAL:						$ 87,341	$ 255,861	$ 1,336,118	$ 456,735	$ 111,616
FEDERAL FUNDS										
Crime Lab-Federal										
Regular Salaries	$ 232,482	$ 302,616	$ 315,105	$ 311,002	$ 310,650	$ 323,199	$ 320,933	$ 315,849	$ 307,011	$ 350,094
Personal Services Matching	$ 86,891	$ 103,533	$ 114,684	$ 107,134	$ 107,835	$ 116,694	$ 118,363	$ 122,568	$ 121,981	$ 117,692
Overtime			$ 27,740							
Construction				$ 54,801	$ 100,377					
Operating Expenses	$ 549,183	$ 370,517	$ 682,138	$ 522,256	$ 470,329	$ 616,246	$ 417,479	$ 635,553	$ 627,264	$ 316,633
Travel-Conference Fees and Related Expenses	$ 4,279	$ 8,515	$ 31,304	$ 42,763		$ 53,044	$ 98,109	$ 112,476	$ 168,961	$ 141,189
Professional Fees and Services	$ 6,300	$ 12,250	$ 306,125	$ 137,385	$ 25,375	$ 123,539	$ 119,800	$ 290,705	$ 364,812	$ 221,777
Grants/Aid: DNA Backlog 2020 Grant							$ 1,202			
Capital Outlay	$ 33,006	$ 550,889	$ 1,344,276	$ 232,235	$ 512,344	$ 461,525	$ 434,800	$ 590,045	$ 360,165	$ 405,604
Crime Lab-Federal Total:	$ 912,141	$ 1,348,320	$ 2,821,372	$ 1,407,577	$ 1,526,911	$ 1,694,247	$ 1,510,685	$ 2,067,196	$ 1,950,193	$ 1,552,990
MVC Tox 23 - IIJA										
Operating Expenses							$ 122,341	$ 211,467	$ 218,753	$ 207,973
MVC Tox 23 - IIJA Total:							$ 122,341	$ 211,467	$ 218,753	$ 207,973
FEDERAL FUNDS TOTAL:	$ 912,141	$ 1,348,320	$ 2,821,372	$ 1,407,577	$ 1,526,911	$ 1,694,247	$ 1,633,026	$ 2,278,663	$ 2,168,946	$ 1,760,963
GENERAL REVENUE										
Crime Lab State										
Regular Salaries	$ 6,564,093	$ 6,833,202	$ 7,218,619	$ 7,480,874	$ 7,025,356	$ 7,860,635	$ 8,850,462	$ 8,872,443	$ 10,108,397	$ 11,561,962
Personal Services Matching	$ 2,127,400	$ 2,205,095	$ 2,340,729	$ 2,439,846	$ 2,314,097	$ 2,615,614	$ 2,902,243	$ 3,079,603	$ 3,500,592	$ 3,887,169
Fellowship Program Expenses-47										$ 109,062
Marketing & Redistribution Proceeds						$ 11,743				
Operating Expenses	$ 1,741,496	$ 1,782,525	$ 1,674,855	$ 1,938,630	$ 2,065,308	$ 1,913,273	$ 1,872,889	$ 2,470,142	$ 2,261,723	$ 2,240,933
Student Loan Incentive Prog Expenses-46										
Travel-Conference Fees and Related Expenses	$ 43,584	$ 56,733	$ 48,660	$ 28,971	$ 2,850	$ 44,948	$ 47,297	$ 32,475	$ 13,019	$ 6,028
Professional Fees and Services	$ 47,517	$ 40,149	$ 56,138	$ 29,502	$ 38,609	$ 51,318	$ 50,195	$ 66,331	$ 126,388	$ 122,946
Capital Outlay						$ 90,578	$ 574,718	$ 501,162	$ 372,826	$ 548,211
Crime Lab State Total:	$ 10,524,090	$ 10,917,704	$ 11,339,001	$ 11,917,824	$ 11,446,221	$ 12,588,108	$ 14,297,805	$ 15,022,155	$ 16,382,944	$ 18,476,312
Rapid DNA Technology										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses									$ 111,040	$ 332,654
Capital Outlay										$ 15,707
Rapid DNA Technology Total:									$ 111,040	$ 348,361
GENERAL REVENUE TOTAL:	$ 10,524,090	$ 10,917,704	$ 11,339,001	$ 11,917,824	$ 11,446,221	$ 12,588,108	$ 14,297,805	$ 15,022,155	$ 16,493,984	$ 18,824,673
SPECIAL REVENUE FUNDS										
Crime Lab Equipment - Special										
Operating Expenses	$ 503,698	$ 633,185	$ 474,427	$ 404,431	$ 510,053	$ 201,226	$ 378,748	$ 23,983	$ 121,883	$ 127,228
Travel-Conference Fees and Related Expenses						$ 675				
Professional Fees and Services		$ 58,699	$ 17,111	$ 63,291	$ 5,865	$ 72,329	$ 26,520			
Capital Outlay	$ 165,431	$ 158,263	$ 189,306	$ 48,564	$ 53,736	$ 84,599	$ 74,876	$ 28,018	$ 23,349	$ 62,401
Crime Lab Equipment - Special Total:	$ 669,128	$ 850,146	$ 680,845	$ 516,285	$ 569,654	$ 358,829	$ 480,145	$ 52,001	$ 145,232	$ 189,629
DNA Special										
Operating Expenses	$ 761,139	$ 919,895	$ 1,157,333	$ 1,171,320	$ 1,061,715	$ 986,627	$ 1,184,153	$ 1,135,655	$ 873,382	$ 1,624,102
Travel-Conference Fees and Related Expenses	$ 1,103	$ 13,943	$ 17,338	$ 20,352		$ 12,076	$ 13,026	$ 8,615		
Professional Fees and Services	$ 22,051	$ 18,125	$ 5,899	$ 26,159	$ 35,000	$ 78,743	$ 111,340	$ 40,331	$ 115,533	$ 122,929
Capital Outlay							$ 69,591			
DNA Special Total:	$ 784,292	$ 951,962	$ 1,180,570	$ 1,217,831	$ 1,096,715	$ 1,077,447	$ 1,378,111	$ 1,184,601	$ 988,915	$ 1,747,031
Crime Lab Equip - Special Forfeiture										
Operating Expenses								$ 34,078		
Professional Fees and Services								$ 33,706		
Capital Outlay								$ 55,599		
Crime Lab Equip - Special Forfeiture Total:								$ 123,383		
SPECIAL REVENUE FUNDS TOTAL:	$ 1,453,421	$ 1,802,109	$ 1,861,414	$ 1,734,117	$ 1,666,369	$ 1,436,276	$ 1,858,255	$ 1,359,985	$ 1,134,146	$ 1,936,659
Department of Public Safety - State Crime Laboratory TOTAL:	$ 12,889,652	$ 14,068,132	$ 16,021,787	$ 15,059,517	$ 14,639,501	$ 15,805,973	$ 18,044,947	$ 19,996,921	$ 20,253,812	$ 22,633,912
DEPARTMENT OF THE MILITARY										
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.										
CASH FUNDS										
Cash Operations										
Joint Referral Enlistment Program - 46									$ 23,000	
Operating Expenses	$ 380,404	$ 260,537	$ 131,001	$ 71,525	$ 118,728	$ 40,807	$ 98,081	$ 148,185	$ 85,142	
Travel-Conference Fees and Related Expenses	$ 725	$ 978		$ 630				$ 270		
Professional Fees and Services	$ 4,235	$ 6,023	$ 1,417							
Promotional Items	$ 1,500									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay	$ 49,920	$ 63,337	$ 233,100	$ 84,777	$ 93,168	$ 32,953	$ 132,678		$ 83,282	
Cash Operations Total:	$ 436,784	$ 330,875	$ 365,519	$ 156,931	$ 211,897	$ 73,760	$ 230,759	$ 148,456	$ 191,425	
Counter Drug Asset Forfeiture										
Operating Expenses	$ 21,575	$ 21,874	$ 7,387	$ 8,520	$ 4,176	$ 8,661	$ 17,227	$ 22,274	$ 54,025	
Counter Drug Asset Forfeiture Total:	$ 21,575	$ 21,874	$ 7,387	$ 8,520	$ 4,176	$ 8,661	$ 17,227	$ 22,274	$ 54,025	
Military Grants										
Grants/Aid: AR Nat Guard Foundation Donations							$ 5,021,470			
Military Grants Total:							$ 5,021,470			
ANGF Donations										
Grants/Aid: AR Nat Guard Foundation Donations							$ 250,000			
ANGF Donations Total:							$ 250,000			
Cash Operations										
Joint Referral Enlistment Program - 46										$ 80,000
Operating Expenses										$ 34,376
Cash Operations Total:										$ 114,376
Counter Drug Asset Forfeiture Prog-Cash										
Operating Expenses										$ 40,592
Capital Outlay										$ 28,588
Counter Drug Asset Forfeiture Prog-Cash Total:										$ 69,181
CASH FUNDS TOTAL:	$ 458,359	$ 352,749	$ 372,906	$ 165,451	$ 216,073	$ 82,422	$ 5,519,456	$ 170,729	$ 245,449	$ 183,557
FEDERAL FUNDS										
Federal Training Site										
Regular Salaries	$ 8,060,990	$ 8,828,806	$ 9,917,843	$ 10,823,667	$ 10,825,505	$ 10,982,418	$ 11,806,391	$ 11,466,029	$ 11,123,034	
Extra Help	$ 528,967	$ 626,900	$ 666,256	$ 504,557	$ 458,007	$ 533,717	$ 524,253	$ 384,137	$ 402,192	
Personal Services Matching	$ 3,621,814	$ 3,797,822	$ 4,333,046	$ 4,591,905	$ 4,529,839	$ 4,979,414	$ 5,192,304	$ 5,162,060	$ 5,117,111	
Overtime	$ 63,727	$ 56,164	$ 83,413	$ 113,134	$ 122,916	$ 103,734	$ 117,357	$ 117,278	$ 186,678	
Operating Expenses	$ 7,232	$ 10,042	$ 9,856	$ 3,470	$ 4,405	$ 39,563	$ 4,674	$ 11,465	$ 17,810	
Travel-Conference Fees and Related Expenses		$ 1,569								
Federal Training Site Total:	$ 12,282,730	$ 13,321,304	$ 15,010,414	$ 16,036,734	$ 15,940,672	$ 16,638,846	$ 17,644,979	$ 17,140,970	$ 16,846,825	
Federal Training Site Grant										
Operating Expenses	$ 20,910,718	$ 17,352,963	$ 17,470,022	$ 13,575,607	$ 17,913,439	$ 15,896,776	$ 19,637,941	$ 18,343,413	$ 25,609,400	
Travel-Conference Fees and Related Expenses	$ 33,729	$ 40,644	$ 58,710	$ 67,486	$ 5,783	$ 45,996	$ 42,526	$ 38,591	$ 45,897	
Professional Fees and Services	$ 1,887,144	$ 2,317,760	$ 2,258,422	$ 2,595,188	$ 2,928,056	$ 1,940,177	$ 1,652,501	$ 1,940,163	$ 2,590,340	
Capital Outlay	$ 598,840	$ 578,696	$ 1,414,083	$ 1,690,119	$ 2,842,603	$ 1,764,141	$ 1,021,489	$ 1,872,936	$ 1,214,077	
Federal Training Site Grant Total:	$ 23,430,431	$ 20,290,062	$ 21,201,237	$ 17,928,400	$ 23,689,881	$ 19,647,090	$ 22,354,457	$ 22,195,102	$ 29,459,714	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Fort Chaffee Training Site										
Regular Salaries	$ 2,601,310	$ 2,914,905	$ 2,909,374	$ 3,018,798	$ 3,086,263	$ 3,229,396	$ 3,591,851	$ 3,559,223	$ 4,218,266	
Extra Help	$ 69,805	$ 53,751	$ 57,724	$ 21,470	$ 3,603		$ 12,177	$ 80,271	$ 134,968	
Personal Services Matching	$ 1,219,044	$ 1,295,141	$ 1,334,180	$ 1,349,019	$ 1,372,085	$ 1,516,423	$ 1,632,735	$ 1,662,987	$ 1,934,145	
Overtime	$ 64,147	$ 63,045	$ 102,602	$ 70,343	$ 69,651	$ 62,165	$ 65,550	$ 68,268	$ 118,372	
Operating Expenses	$ 10,365,540	$ 10,255,781	$ 9,789,201	$ 9,958,877	$ 11,089,803	$ 12,529,918	$ 12,226,819	$ 14,668,543	$ 11,578,642	
Travel-Conference Fees and Related Expenses	$ 4,902	$ 3,885	$ 10,241	$ 5,556	$ 2,698		$ 830	$ 2,980	$ 1,816	
Professional Fees and Services	$ 739,087	$ 470,382	$ 750,958	$ 444,664	$ 915,857	$ 969,270	$ 846,584	$ 714,134	$ 487,580	
Capital Outlay	$ 338,912	$ 318,654	$ 801,450	$ 934,014	$ 1,504,067	$ 700,423	$ 259,227	$ 691,025	$ 736,489	
Fort Chaffee Training Site Total:	$ 15,402,747	$ 15,375,544	$ 15,755,731	$ 15,802,741	$ 18,044,027	$ 19,007,595	$ 18,635,773	$ 21,447,430	$ 19,210,278	
94th Reg Military Fed Cap Proj FY24-25										
Professional Fees and Services								$ 106,689	$ 352,226	
94th Reg Military Fed Cap Proj FY24-25 Total:								$ 106,689	$ 352,226	
Federal Training Site Operations										
Regular Salaries										$ 11,909,268
Extra Help										$ 497,519
Personal Services Matching										$ 5,507,620
Overtime										$ 297,024
Operating Expenses										$ 25,715,424
Travel-Conference Fees and Related Expenses										$ 39,658
Professional Fees and Services										$ 2,704,704
Capital Outlay										$ 882,361
Federal Training Site Operations Total:										$ 47,553,578
Fort Chaffee										
Regular Salaries										$ 5,252,500
Extra Help										$ 239,281
Personal Services Matching										$ 2,316,711
Overtime										$ 121,023
Operating Expenses										$ 14,387,047
Professional Fees and Services										$ 843,492
Capital Outlay										$ 439,459
Fort Chaffee Total:										$ 23,599,512
Ft. Chaffee Readiness Center										
Operating Expenses										$ 9,901,051
Professional Fees and Services										$ 295,874
Ft. Chaffee Readiness Center Total:										$ 10,196,924
94th Reg Military Fed Cap Proj FY24-25										
Operating Expenses										$ 1,779,213
Professional Fees and Services										$ 255,062
94th Reg Military Fed Cap Proj FY24-25 Total:										$ 2,034,275

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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										
Operating Expenses							$ 426		$ 1,372,849	
Professional Fees and Services				$ 175,128	$ 690,718	$ 47,354	$ 23,867		$ 18,000	
92nd Reg Sess - Fed Capital Improvements Total:				$ 175,128	$ 690,718	$ 47,354	$ 24,293		$ 1,390,849	
Access Control Building - Camp Robinson										
Operating Expenses					$ 294,309	$ 1,294,261	$ 95,818			
Professional Fees and Services				$ 51,984	$ 70,153	$ 4,956	$ 18,375			
Access Control Building - Camp Robinson Total:				$ 51,984	$ 364,461	$ 1,299,218	$ 114,193			
FEDERAL FUNDS TOTAL:	$ 51,115,908	$ 48,986,910	$ 52,101,752	$ 51,380,017	$ 59,736,275	$ 56,648,003	$ 58,773,695	$ 60,890,191	$ 67,259,891	$ 83,384,290
GENERAL REVENUE										
Civilian Student Training Program										
Regular Salaries	$ 1,684,721	$ 1,639,253	$ 1,497,396	$ 243						
Extra Help	$ 2,235	$ 6,251	$ 19,548							
Personal Services Matching	$ 677,291	$ 635,955	$ 587,315	$ 56						
Overtime	$ 183	$ 638	$ 347							
Operating Expenses	$ 568,187	$ 591,293	$ 371,015							
Travel-Conference Fees and Related Expenses	$ 399	$ 132								
Professional Fees and Services	$ 10,000	$ 4,838	$ 5,950							
Civilian Student Training Program Total:	$ 2,943,017	$ 2,878,359	$ 2,481,571	$ 299						
General Operations										
Civil Air Patrol				$ 65,120	$ 67,747	$ 72,590	$ 72,584	$ 73,147	$ 74,957	
Regular Salaries	$ 2,710,115	$ 2,738,151	$ 2,834,514	$ 2,631,793	$ 2,557,522	$ 2,464,819	$ 2,816,209	$ 2,966,064	$ 3,145,601	
Extra Help	$ 20,415	$ 33,914	$ 40,711	$ 42,413	$ 1,452	$ 12,820	$ 28,256	$ 9,043	$ 15,766	
Personal Services Matching	$ 997,870	$ 990,538	$ 1,060,725	$ 979,889	$ 950,340	$ 1,149,105	$ 859,744	$ 1,206,004	$ 1,278,601	
Overtime	$ 1,388	$ 6								
Marketing & Redistribution Proceeds	$ 9,072	$ 38,684	$ 19,567	$ 13,100	$ 4,577	$ 4,021		$ 4,710	$ 4,063	
Operating Expenses	$ 2,352,210	$ 2,245,167	$ 2,342,915	$ 2,074,275	$ 2,153,840	$ 2,754,085	$ 3,503,502	$ 4,032,047	$ 4,940,100	
Purchase of Flags		$ 1,500								
Travel-Conference Fees and Related Expenses	$ 10,000	$ 10,434	$ 7,907	$ 5,389	$ 1,105	$ 6,787	$ 5,268	$ 12,940	$ 18,208	
Professional Fees and Services	$ 53,637	$ 68,077	$ 24,098	$ 70,665	$ 27,330	$ 57,484	$ 45,457	$ 97,061	$ 46,576	
Promotional Items					$ 860	$ 3,782	$ 1,993			
Grants/Aid: Dept of Military § 19-5-302(2)										
Claims					$ 29,093					
Capital Outlay	$ 68,446	$ 31,592	$ 33,083	$ 95,290	$ 42,678	$ 184,954	$ 6,039	$ 123,837	$ 251,762	
General Operations Total:	$ 6,223,152	$ 6,158,063	$ 6,363,520	$ 5,977,934	$ 5,836,544	$ 6,710,447	$ 7,339,053	$ 8,524,854	$ 9,775,634	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Military Call-up and Court Martial										
Regular Salaries	$ 338,707	$ 1,532,673	$ 559,320	$ 1,717,984	$ 1,707,995	$ 1,809,439	$ 1,271,051	$ 1,805,592	$ 673,706	
Extra Help				$ 1,624	$ 4,767	$ 7,718			$ 2,089	
Personal Services Matching	$ 11,713	$ 17,328	$ 19,444	$ 40,806	$ 52,754	$ 35,157	$ 101,985	$ 141,528	$ 53,012	
Court Martial Expenses	$ 20,514	$ 10,884	$ 9,303	$ 14,572	$ 9,323	$ 3,876	$ 18,703	$ 4,235	$ 8,780	
Operating Expenses	$ 88,017	$ 635,818	$ 846,484	$ 576,554	$ 474,760	$ 348,207	$ 170,257	$ 1,544,865	$ 635,154	
Capital Outlay			$ 69,374							
Military Call-up and Court Martial Total:	$ 458,951	$ 2,196,702	$ 1,503,925	$ 2,351,540	$ 2,249,599	$ 2,204,396	$ 1,561,995	$ 3,496,220	$ 1,372,741	
National Guard Museum										
Regular Salaries	$ 47,162	$ 43,012	$ 46,092	$ 47,577	$ 48,770	$ 90,386	$ 102,759	$ 101,101	$ 102,949	
Personal Services Matching	$ 16,881	$ 15,819	$ 15,980	$ 10,928	$ 16,596	$ 33,392	$ 36,830	$ 37,265	$ 39,053	
Operating Expenses	$ 22,155	$ 22,576	$ 19,356	$ 11,598	$ 9,505	$ 14,493	$ 17,809	$ 14,987	$ 13,809	
Purchase of Flags	$ 2,500									
Travel-Conference Fees and Related Expenses	$ 363	$ 149	$ 129			$ 737	$ 555	$ 493	$ 143	
National Guard Museum Total:	$ 89,061	$ 81,557	$ 81,557	$ 70,103	$ 74,871	$ 139,008	$ 157,953	$ 153,845	$ 155,954	
AR National Guard Youth Challenge Prog										
Regular Salaries	$ 406,685	$ 391,666	$ 436,941	$ 483,128	$ 474,202	$ 441,521	$ 527,289	$ 555,164	$ 190,899	
Extra Help	$ 9,959	$ 9,503	$ 2,353							
Personal Services Matching	$ 164,179	$ 167,335	$ 172,143	$ 194,949	$ 193,752	$ 206,307	$ 228,464	$ 242,036	$ 306,480	
Overtime	$ 92	$ 11				$ 49	$ 1			
Operating Expenses	$ 316,359	$ 267,188	$ 251,718	$ 473,886	$ 239,747	$ 264,222	$ 293,802	$ 351,750	$ 298,358	
Travel-Conference Fees and Related Expenses	$ 488	$ 188		$ 636	$ 75	$ 1,371	$ 4,418	$ 1,889		
Professional Fees and Services	$ 484									
Capital Outlay	$ 38,393		$ 3,585	$ 193,869	$ 15,968	$ 14,508	$ 1,934			
AR National Guard Youth Challenge Prog Total:	$ 936,639	$ 835,890	$ 866,739	$ 1,346,470	$ 923,744	$ 927,978	$ 1,055,907	$ 1,150,839	$ 795,737	
Military Call-up and Court Martial										
Regular Salaries										$ 465,067
Personal Services Matching										$ 37,313
Court Martial Expenses - 47										$ 12,145
Operating Expenses										$ 911,310
Military Call-up and Court Martial Total:										$ 1,425,835
National Guard Museum										
Regular Salaries										$ 105,228
Personal Services Matching										$ 40,216
Operating Expenses										$ 16,331
Travel-Conference Fees and Related Expenses										$ 1,163
National Guard Museum Total:										$ 162,937
Department of the Military										
Civil Air Patrol Pers Srvc & Oper Exp-47										$ 65,439
Regular Salaries				$ 175,824	$ 183,429	$ 178,837	$ 199,181	$ 187,438	$ 212,332	$ 3,706,615

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help										$ 32,460
Personal Services Matching				$ 45,319	$ 44,305	$ 45,085	$ 49,258	$ 49,399	$ 56,413	$ 1,403,377
Overtime										$ 41
Marketing & Redistribution Proceeds										$ 56,538
Operating Expenses										$ 4,190,650
Travel-Conference Fees and Related Expenses										$ 6,181
Professional Fees and Services										$ 164,365
Capital Outlay										$ 107,858
Department of the Military Total:				$ 221,143	$ 227,734	$ 223,921	$ 248,439	$ 236,837	$ 268,746	$ 9,733,525
GENERAL REVENUE TOTAL:	$ 10,650,820	$ 12,150,571	$ 11,297,312	$ 9,967,488	$ 9,312,492	$ 10,205,750	$ 10,363,347	$ 13,562,596	$ 12,368,811	$ 11,322,297
MISCELLANEOUS FUNDS										
Military Support Revolving										
Regular Salaries	$ 20,024	$ 14,719	$ 23,724	$ 19,697	$ 5,376	$ 1,803	$ 2,760	$ 321	$ 2,286	
Personal Services Matching	$ 1,564	$ 1,164	$ 2,034	$ 1,460	$ 1	$ 24	$ 228	$ 25	$ 184	
Operating Expenses	$ 418		$ 112	$ 2,208	$ 410		$ 16,317			
Military Support Revolving Total:	$ 22,005	$ 15,883	$ 25,869	$ 23,365	$ 5,787	$ 1,827	$ 19,305	$ 346	$ 2,469	
Military Support Revolving										
Regular Salaries										$ 12,683
Personal Services Matching										$ 1,019
Operating Expenses										$ 1,242
Military Support Revolving Total:										$ 14,944
Armory Constr Fund Cap Proj-89th Sess										
Operating Expenses										$ 48,158
Professional Fees and Services										
Armory Constr Fund Cap Proj-89th Sess Total:										$ 48,158
Armory/Hanger Const Proj-89th Sess										
Operating Expenses			$ 117,675	$ 98,832						
Professional Fees and Services			$ 15,722	$ 2,345						
Capital Outlay			$ 128,230	$ 135,411						
Armory/Hanger Const Proj-89th Sess Total:			$ 261,628	$ 236,587						
MISCELLANEOUS FUNDS TOTAL:	$ 22,005	$ 15,883	$ 287,497	$ 259,952	$ 5,787	$ 1,827	$ 19,305	$ 346	$ 2,469	$ 63,102
TRUST FUNDS										
Military Family Trust										
Operating Expenses	$ 4,013	$ 13,636	$ 19,342	$ 20,865	$ 30,093	$ 39,377	$ 25,500			
Grants/Aid: Military Family Relief 19-5-1127						$ 100,000			$ 60,000	
Military Family Trust Total:	$ 4,013	$ 13,636	$ 19,342	$ 20,865	$ 30,093	$ 139,377	$ 25,500		$ 60,000	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
25-009 NCRC Military-AR Militia/NatGrd										
Professional Fees and Services										$ 300,000
25-009 NCRC Military-AR Militia/NatGrd Total:										$ 300,000
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:	$ 4,013	$ 13,636	$ 19,342	$ 20,865	$ 30,093	$ 154,377	$ 25,500		$ 60,000	$ 300,000
Department of the Military TOTAL:	$ 62,251,105	$ 61,519,750	$ 64,078,809	$ 61,793,775	$ 69,300,719	$ 67,092,380	$ 74,701,302	$ 74,623,862	$ 79,936,621	$ 95,253,245
DEPARTMENT OF SHARED ADMININISTRATIVE SERVICES - BUILDING AUTHORITY DIVISION										
CASH FUNDS										
Justice Building Construction - Cash										
Operating Expenses	$ 55				$ 523	$ 7,111,731	$ 3,179,765	$ 1,999,481		
Professional Fees & Services		$ 1,325								
Professional Fees and Services	$ 15,200	$ 12,801	$ 11,744	$ 10,994	$ 877,116	$ 79,428	$ 20,465	$ 68,122		
Debt Service	$ 792,179	$ 781,437	$ 775,965	$ 774,148	$ 1,934,621	$ 744,408	$ 824,710	$ 814,299	$ 837,335	$ 811,749
Justice Building Construction - Cash Total:	$ 807,434	$ 795,563	$ 787,709	$ 785,141	$ 2,812,259	$ 7,935,567	$ 4,024,940	$ 2,881,902	$ 837,335	$ 811,749
Cash in State Treasury										
Operating Expenses	$ 143,976	$ 198,938	$ 49,088	$ 17,522			$ 23,500	$ 352,471	$ 41,695	$ 12,715
Professional Fees and Services	$ 3,257	$ 40,710						$ 35,320	$ 8,900	
Cash in State Treasury Total:	$ 147,233	$ 239,648	$ 49,088	$ 17,522			$ 23,500	$ 387,791	$ 50,595	$ 12,715
CASH FUNDS TOTAL:	$ 954,667	$ 1,035,211	$ 836,797	$ 802,663	$ 2,812,259	$ 7,935,567	$ 4,048,440	$ 3,269,693	$ 887,930	$ 824,464
FEDERAL FUNDS										
Army Navy Hospital Fire & Security Grant										
Operating Expenses									$ 20,922	$ 305,692
Professional Fees and Services										$ 60,386
Army Navy Hospital Fire & Security Grant Total:									$ 20,922	$ 366,078
FEDERAL FUNDS TOTAL:									$ 20,922	$ 366,078
GENERAL REVENUE										
DFA-Building Authority-State Operations										
Regular Salaries	$ 1,453,667	$ 1,418,113	$ 1,450,354	$ 1,503,451	$ 1,442,579	$ 1,299,263	$ 1,327,437	$ 1,248,027	$ 1,321,171	$ 1,426,380

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Personal Services Matching	$ 488,808	$ 469,459	$ 478,680	$ 489,210	$ 476,320	$ 478,908	$ 473,365	$ 433,585	$ 467,043	$ 492,963
Operating Expenses	$ 45,637	$ 42,485	$ 41,427	$ 43,796	$ 45,873	$ 45,953	$ 34,317	$ 43,798	$ 44,096	$ 45,396
Travel-Conference Fees and Related Expenses	$ 1,044	$ 4,335	$ 2,739	$ 235	$ 150	$ 1,010	$ 980	$ 4,615	$ 2,960	$ 3,424
DFA-Building Authority-State Operations Total:	$ 1,989,156	$ 1,934,392	$ 1,973,200	$ 2,036,692	$ 1,964,922	$ 1,825,135	$ 1,836,099	$ 1,730,024	$ 1,835,270	$ 1,968,162
GENERAL REVENUE TOTAL:	$ 1,989,156	$ 1,934,392	$ 1,973,200	$ 2,036,692	$ 1,964,922	$ 1,825,135	$ 1,836,099	$ 1,730,024	$ 1,835,270	$ 1,968,162
MISCELLANEOUS FUNDS										
Building Maintenance										
Regular Salaries	$ 1,127,222	$ 1,104,772	$ 1,123,754	$ 1,214,302	$ 1,245,093	$ 1,275,226	$ 1,464,009	$ 1,435,589	$ 1,508,651	$ 1,506,022
Extra Help							$ 7,779	$ 27,557	$ 37,067	$ 47,533
Personal Services Matching	$ 468,569	$ 455,057	$ 456,534	$ 479,473	$ 485,560	$ 524,475	$ 592,331	$ 585,480	$ 633,017	$ 631,802
Overtime	$ 1,096	$ 30	$ 177	$ 641	$ 4				$ 7,985	$ 5,053
Critical Maintenance - 32										$ 4,991,735
Marketing & Redistribution Proceeds	$ 439	$ 916								
Operating Expenses	$ 5,695,681	$ 5,697,365	$ 6,001,275	$ 7,010,641	$ 7,017,828	$ 7,339,851	$ 7,586,955	$ 7,510,856	$ 7,180,841	$ 6,580,998
Travel-Conference Fees and Related Expenses			$ 455	$ 1,200						$ 14,885
Professional Fees and Services	$ 35,619	$ 31,835	$ 25,567	$ 39,479					$ 597	
Capital Outlay			$ 16,451	$ 28,804				$ 18,783	$ 50,184	$ 90,741
Debt Service	$ 1,842,402	$ 1,722,117	$ 2,853,448	$ 3,233,404	$ 4,439,046	$ 4,300,101	$ 4,434,045	$ 4,402,682	$ 4,389,840	$ 4,401,448
Building Maintenance Total:	$ 9,171,028	$ 9,012,093	$ 10,477,660	$ 12,007,943	$ 13,187,532	$ 13,439,653	$ 14,085,118	$ 13,980,947	$ 13,808,181	$ 18,270,217
Acquisition and Maintenance										
Construction/Renovations	$ 1,393,602	$ 73,859							$ 339,095	
Operating Expenses	$ 648			$ 216,375		$ 17,748				$ 2,800
Professional Fees and Services		$ 377,368								
Capital Outlay										
Acquisition and Maintenance Total:	$ 1,394,250	$ 451,227		$ 216,375		$ 17,748			$ 339,095	$ 2,800
Justice Building Operations										
Regular Salaries	$ 88,487	$ 59,707	$ 82,466	$ 84,456	$ 88,387	$ 82,904	$ 79,698	$ 34,513	$ 35,195	$ 55,063
Personal Services Matching	$ 34,951	$ 28,908	$ 33,914	$ 34,364	$ 31,976	$ 35,285	$ 36,253	$ 19,506	$ 20,933	$ 25,886
Operating Expenses	$ 475,881	$ 468,125	$ 421,415	$ 427,995	$ 387,093	$ 431,860	$ 515,380	$ 527,329	$ 558,667	$ 549,046
Professional Fees and Services										
Justice Building Operations Total:	$ 599,319	$ 556,739	$ 537,795	$ 546,816	$ 507,455	$ 550,049	$ 631,331	$ 581,348	$ 614,794	$ 629,994
Justice Building Maintenance										
Operating Expenses	$ 268,154	$ 1,415	$ 495		$ 241,331	$ 89,565		$ 23,921		
Professional Fees and Services	$ 56,946									
Justice Building Maintenance Total:	$ 325,101	$ 1,415	$ 495		$ 241,331	$ 89,565		$ 23,921		
Critical Maintenance										
Operating Expenses	$ 710,633	$ 1,588,766	$ 1,491,818	$ 3,197,569	$ 3,810,105	$ 3,348,424	$ 1,346,768	$ 1,849,090	$ 3,680,195	
Professional Fees and Services	$ 114,614	$ 29,411		$ 6,624		$ 5,425	$ 93,027	$ 250,489	$ 340,290	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Critical Maintenance Total:	$ 825,248	$ 1,618,177	$ 1,491,818	$ 3,204,193	$ 3,810,105	$ 3,353,849	$ 1,439,794	$ 2,099,580	$ 4,020,485	
MISCELLANEOUS FUNDS TOTAL:	$ 12,314,946	$ 11,639,651	$ 12,507,768	$ 15,975,327	$ 17,746,423	$ 17,450,864	$ 16,156,244	$ 16,685,795	$ 18,782,555	$ 18,903,011
TRUST FUNDS										
23-010 NCRC TSS-DBA-Gov Mansion Ph III										
Operating Expenses							$ 82,692	$ 235,251		
Professional Fees and Services							$ 14,250	$ 5,744		
23-010 NCRC TSS-DBA-Gov Mansion Ph III Total:							$ 96,942	$ 240,995		
24-014 NCRC TSS-DBA Gov Mansion Ph IV										
Operating Expenses								$ 19,745	$ 263,705	
Professional Fees and Services									$ 34,086	
Capital Outlay								$ 200,589		
24-014 NCRC TSS-DBA Gov Mansion Ph IV Total:								$ 220,334	$ 297,791	
25-011 NCRC TSS-DBA - GovMansion-PH V										
Operating Expenses									$ 165,202	$ 152,325
Professional Fees and Services									$ 13,833	$ 630
25-011 NCRC TSS-DBA - GovMansion-PH V Total:									$ 179,034	$ 152,955
DFA-DBA NCRC Grant 17-017										
Operating Expenses	$ 291,878	$ 322,810								
Professional Fees and Services	$ 13,071									
Capital Outlay	$ 72,399	$ 71,935								
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		$ 96,942	$ 461,329	$ 476,825	$ 152,955
Department of Shared Admininistrative Services - Building Authority Division TOTAL:	$ 15,636,116	$ 15,003,999	$ 15,317,765	$ 19,031,192	$ 22,847,973	$ 27,211,566	$ 22,137,725	$ 22,146,842	$ 22,003,502	$ 22,214,670

DEPARTMENT OF SHARED ADMINISTRATIVE 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.
Renamed on Tuesday, July 1, 2025: 9914 Name Changed to the Department of Shared Administrative Services

CASH FUNDS

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TSS Management Consultant										
Professional Fees and Services									$ 4,229,000	
TSS Management Consultant Total:									$ 4,229,000	
EBD Miscellaneous Cash										
Regular Salaries										$ 709,080
Extra Help										$ 37,699
Personal Services Matching										$ 328,068
Operating Expenses										$ 757,462
Refunds/Reimbursements										$ 23,371
EBD Miscellaneous Cash Total:										$ 1,855,681
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					$ 4,229,000	$ 1,855,681
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										
Pub School Emp-Mileage&Stipend Pmts-46										$ 215
Total:										$ 215
SSS - Information Technology										
Operating Expenses										$ 452,047
SSS - Information Technology Total:										$ 452,047
Transformation /Shared Services										
Regular Salaries				$ 602,884		$ 470,303	$ 561,583	$ 516,870	$ 600,957	$ 8,171,042
Extra Help										$ 44,028
Personal Services Matching				$ 184,927		$ 146,183	$ 160,693	$ 152,802	$ 176,120	$ 2,887,347
Operating Expenses				$ 25,989						$ 1,826,233
OPM E-HR Upgrade Project - 46										$ 2,199,743

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
OSP E-Procurement Project - 47										$ 3,584,528
Travel-Conference Fees and Related Expenses				$ 432						$ 23,322
Professional Fees and Services										$ 750
Transformation /Shared Services Total:				$ 814,232		$ 616,486	$ 722,276	$ 669,671	$ 777,077	$ 18,736,994
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						
Employee Benefits Division Operations Total:				$ 2,338,459						
Administration Operations Paying										
Regular Salaries						$ 1,095,021	$ 1,366,162	$ 1,413,236	$ 1,279,987	
Extra Help						$ 6,048	$ 48,181	$ 30,174	$ 60,308	
Personal Services Matching						$ 379,920	$ 460,020	$ 475,580	$ 459,560	
Operating Expenses					$ 161,413	$ 287,748	$ 629,440	$ 531,169	$ 483,296	
Travel-Conference Fees and Related Expenses							$ 4,024		$ 15,883	
Professional Fees and Services					$ 100,000	$ 499		$ 15,014		
Capital Outlay						$ 36,458				
Administration Operations Paying Total:					$ 261,413	$ 1,805,694	$ 2,507,827	$ 2,465,172	$ 2,299,034	
STATE CENTRAL SERVICES FUND TOTAL:				$ 8,770,520	$ 261,413	$ 2,422,180	$ 3,230,103	$ 3,134,843	$ 3,076,111	$ 19,189,257
MISCELLANEOUS FUNDS										
SSS - Pcard/Tcard Prog										
Refunds/Reimbursements										$ 2,159,119
SSS - Pcard/Tcard Prog Total:										$ 2,159,119
SSS - Marketing & Redist										
Regular Salaries										$ 459,086
Personal Services Matching										$ 208,356
Operating Expenses										$ 291,571
SSS - Marketing & Redist Total:										$ 959,013
Ofc of St Procurement Pcard/Tcard Prog										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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						$ 3,118,132
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					
TRUST FUNDS										
Office of Property Risk - Operations										
Regular Salaries										$ 595,769
Personal Services Matching										$ 257,700
Operating Expenses										$ 59,681,259
Travel-Conference Fees and Related Expenses										$ 5,243
Professional Fees and Services										$ 1,324,837
Claims										$ 7,390,383
Property Insurance										$ 35,700
Office of Property Risk - Operations Total:										$ 69,290,891
Office of Property Risk - Reserve SubFnd										
Investments										$ 75,000,000
Office of Property Risk - Reserve SubFnd Total:										$ 75,000,000
TRUST FUNDS TOTAL:										$ 144,290,891

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Shared Administrative Services TOTAL:				$ 13,566,935	$ 4,942,136	$ 2,422,180	$ 3,230,103	$ 3,134,843	$ 7,305,111	$ 168,453,960
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES - ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
CASH FUNDS										
GIS LiDAR (46)										
Operating Expenses										$ 1,617,105
Capital Outlay									$ 1,806,380	
GIS LiDAR (46) Total:									$ 1,806,380	$ 1,617,105
CASH FUNDS TOTAL:									$ 1,806,380	$ 1,617,105
GENERAL REVENUE										
Geographic Information Systems										
Regular Salaries	$ 536,118	$ 647,799	$ 743,585	$ 735,059	$ 705,193	$ 760,187	$ 875,478	$ 826,185	$ 943,811	$ 1,014,652
Personal Services Matching	$ 168,297	$ 200,588	$ 231,508	$ 228,876	$ 229,186	$ 241,045	$ 276,568	$ 273,153	$ 308,054	$ 327,861
Operating Expenses	$ 243,735	$ 223,999	$ 207,806	$ 205,090	$ 185,756	$ 150,061	$ 152,793	$ 151,308	$ 130,044	$ 168,267
Travel-Conference Fees and Related Expenses	$ 11,884	$ 12,986	$ 7,243	$ 1,657	$ 3,135	$ 1,910	$ 4,230	$ 4,930	$ 3,010	$ 2,737
Professional Fees and Services	$ 98,700	$ 87,500	$ 65,100	$ 60,000	$ 61,050	$ 58,900	$ 80,000	$ 80,000	$ 71,750	$ 78,950
Geographic Information Systems Total:	$ 1,058,734	$ 1,172,871	$ 1,255,242	$ 1,230,682	$ 1,184,321	$ 1,212,103	$ 1,389,069	$ 1,335,576	$ 1,456,669	$ 1,592,466
GENERAL REVENUE TOTAL:	$ 1,058,734	$ 1,172,871	$ 1,255,242	$ 1,230,682	$ 1,184,321	$ 1,212,103	$ 1,389,069	$ 1,335,576	$ 1,456,669	$ 1,592,466
TRUST FUNDS										
GeoStor & Framework										
Operating Expenses	$ 378,268	$ 431,327	$ 58,989	$ 233,976	$ 300,942	$ 202,908	$ 784,898	$ 65,364	$ 61,501	$ 19,887
Professional Fees and Services				$ 600	$ 12,200	$ 100	$ 80,715	$ 193,031	$ 120,600	$ 58,400
Capital Outlay			$ 14,039		$ 35,000	$ 40,587	$ 60,840	$ 542,204	$ 79,432	
GeoStor & Framework Total:	$ 378,268	$ 431,327	$ 73,029	$ 234,576	$ 348,142	$ 243,594	$ 926,453	$ 800,599	$ 261,533	$ 78,287
TRUST FUNDS TOTAL:	$ 378,268	$ 431,327	$ 73,029	$ 234,576	$ 348,142	$ 243,594	$ 926,453	$ 800,599	$ 261,533	$ 78,287
Department of Shared Administrative Services - Arkansas Geographic Information Systems Office TOTAL:	$ 1,437,002	$ 1,604,198	$ 1,328,271	$ 1,465,258	$ 1,532,463	$ 1,455,697	$ 2,315,522	$ 2,136,175	$ 3,524,582	$ 3,287,858
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES - OFFICE OF STATE TECHNOLOGY										
Renamed on Tuesday, July 1, 2025: 0470 Renamed Office of State Technology										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FEDERAL FUNDS										
CARES - Cyber Security/DCO										
Operating Expenses						$ 21,227,311				
Capital Outlay						$ 13,015,913				
CARES - Cyber Security/DCO Total:						$ 34,243,224				
ARPA Workforce										
Operating Expenses									$ 4,307,096	$ 3,199,824
Capital Outlay									$ 761,192	
ARPA Workforce Total:									$ 5,068,288	$ 3,199,824
ARPA Education Data (46)										
Operating Expenses									$ 892,704	
ARPA Education Data (46) Total:									$ 892,704	
FEDERAL FUNDS TOTAL:						$ 34,243,224			$ 5,960,993	$ 3,199,824
MISCELLANEOUS FUNDS										
Information Systems-Operations										
Regular Salaries	$ 12,474,506	$ 11,967,659	$ 11,770,642	$ 11,191,906	$ 10,581,703	$ 10,925,091	$ 11,896,328	$ 10,597,267	$ 10,767,245	$ 11,389,578
Extra Help	$ 106,401	$ 101,557	$ 181,370	$ 125,528	$ 46,385	$ 49,310	$ 58,110	$ 25,209	$ 84,412	$ 109,403
Personal Services Matching	$ 4,064,286	$ 3,875,195	$ 3,904,345	$ 3,802,569	$ 3,617,194	$ 3,810,296	$ 3,925,615	$ 3,773,034	$ 3,908,441	$ 3,984,451
Overtime	$ 14	$ 9	$ 3	$ 14	$ 2	$ 1				$ 1,010
Data Processing Services	$ 2,841,911	$ 50,789	$ 348,930	$ 1,248,362	$ 2,662,915	$ 2,787,374	$ 258,479			
Information Network of Arkansas										$ 400,062
Operating Expenses	$ 6,401,332	$ 6,583,268	$ 7,877,339	$ 7,384,288	$ 6,672,466	$ 8,225,748	$ 8,543,628	$ 9,856,679	$ 10,151,957	$ 10,728,588
Telecomm/Technology Delivery	$ 40,719,914	$ 44,625,089	$ 44,651,308	$ 50,646,519	$ 55,997,637	$ 42,743,510	$ 47,353,769	$ 42,042,517	$ 61,406,411	$ 53,603,529
Travel-Conference Fees and Related Expenses	$ 71,154	$ 48,401	$ 43,202	$ 22,808	$ 13,613	$ 1,154	$ 17,679	$ 29,654	$ 23,940	$ 19,285
Professional Fees and Services	$ 48,878	$ 540,431	$ 10,176	$ 72,850	$ 4,613	$ 3,248	$ 2,388	$ 14,505	$ 24,960	$ 90,695
Capital Outlay	$ 35,779	$ 11,549	$ 1,378,815	$ 167,857	$ 3,184,447	$ 134,295	$ 794,780	$ 56,840	$ 109,031	
Information Systems-Operations Total:	$ 66,764,175	$ 67,803,947	$ 70,166,130	$ 74,662,701	$ 82,780,974	$ 68,680,027	$ 72,850,777	$ 66,395,704	$ 86,476,398	$ 80,326,602
Equipment Acquisition										
Operating Expenses										$ 1,216,695
Professional Fees and Services										$ 187,050
Capital Outlay	$ 635,889	$ 800,979	$ 1,035,539	$ 627,091	$ 1,857,549	$ 1,573,201	$ 2,335,021	$ 560,136	$ 2,189,441	$ 2,189,328
Equipment Acquisition Total:	$ 635,889	$ 800,979	$ 1,035,539	$ 627,091	$ 1,857,549	$ 1,573,201	$ 2,335,021	$ 560,136	$ 2,189,441	$ 3,593,073
MISCELLANEOUS FUNDS TOTAL:	$ 67,400,064	$ 68,604,926	$ 71,201,669	$ 75,289,792	$ 84,638,524	$ 70,253,227	$ 75,185,798	$ 66,955,840	$ 88,665,839	$ 83,919,675
Department of Shared Administrative Services - Office of State Technology TOTAL:	$ 67,400,064	$ 68,604,926	$ 71,201,669	$ 75,289,792	$ 84,638,524	$ 104,496,451	$ 75,185,798	$ 66,955,840	$ 94,626,831	$ 87,119,499

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
DEPARTMENT OF SHARED ADMINISTRATIVE SERVICES - STATEWIDE SHARED SERVICES										
CASH FUNDS										
Statewide SS-OPM OSP EBD Misc Cash										
Regular Salaries					$ 720,205	$ 571,777	$ 559,310	$ 564,938	$ 522,493	
Extra Help						$ 13,424	$ 35,066	$ 55,065	$ 8,054	
Personal Services Matching					$ 290,544	$ 265,420	$ 275,268	$ 293,386	$ 286,471	
Operating Expenses					$ 264,251	$ 78,542	$ 258,912	$ 693,158	$ 643,169	
Travel-Conference Fees and Related Expenses									$ 342	
Professional Fees and Services									$ 1,112,750	
Refunds/Reimbursements					$ 424,762	$ 188,253	$ 173,440	$ 128,456	$ 72,246	
Statewide SS-OPM OSP EBD Misc Cash Total:					$ 1,699,762	$ 1,117,415	$ 1,301,996	$ 1,735,003	$ 2,645,524	
CASH FUNDS TOTAL:					$ 1,699,762	$ 1,117,415	$ 1,301,996	$ 1,735,003	$ 2,645,524	
FEDERAL FUNDS										
0914_ARPA_Expense Offset										
Operating Expenses							$ 52,701,874			
0914_ARPA_Expense Offset Total:							$ 52,701,874			
FEDERAL FUNDS TOTAL:							$ 52,701,874			
STATE CENTRAL SERVICES FUND										
Transform/Shard Svs-EBD Commiss (47)							$ 18,301	$ 27,451	$ 26,374	
Transform/Shard Svs-EBD Commission (46)							$ 11,889	$ 26,741	$ 14,046	
Total:							$ 30,189	$ 54,192	$ 40,420	
Statewide SS-OPM OSP Operations										
Regular Salaries					$ 3,439,889	$ 3,633,826	$ 3,909,272	$ 4,323,969	$ 4,047,575	
Extra Help					$ 2,592	$ 7,680	$ 4,966	$ 10,010	$ 5,528	
Personal Services Matching					$ 1,174,234	$ 1,227,925	$ 1,311,602	$ 1,508,498	$ 1,494,740	
Operating Expenses					$ 296,523	$ 393,372	$ 349,629	$ 370,574	$ 397,907	
OSP E-Procurement Project									$ 984,866	
Travel-Conference Fees and Related Expenses					$ 60			$ 50	$ 3,862	
Statewide SS-OPM OSP Operations Total:					$ 4,913,298	$ 5,262,802	$ 5,575,469	$ 6,213,102	$ 6,934,478	
Statewide SS EBD Operations										
Regular Salaries					$ 1,052,488	$ 1,137,990	$ 1,159,388	$ 1,120,411	$ 1,240,846	
Personal Services Matching					$ 397,739	$ 427,052	$ 440,104	$ 437,692	$ 481,955	
Operating Expenses					$ 817,932	$ 615,025	$ 643,454	$ 776,920	$ 780,231	
Travel-Conference Fees and Related Expenses					$ 625	$ 25	$ 25	$ 50	$ 1,622	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Statewide SS EBD Operations Total:					$ 2,268,785	$ 2,180,092	$ 2,242,971	$ 2,335,073	$ 2,504,654	
DTSS Information Technology										
Operating Expenses					$ 149,435	$ 588,911	$ 443,529	$ 371,931	$ 302,321	
DTSS Information Technology Total:					$ 149,435	$ 588,911	$ 443,529	$ 371,931	$ 302,321	
STATE CENTRAL SERVICES FUND TOTAL:					$ 7,331,517	$ 8,031,805	$ 8,292,159	$ 8,974,298	$ 9,781,874	
MISCELLANEOUS FUNDS										
Statewide SS OPM Pcard/Tcard Prog										
Refunds/Reimbursements					$ 168,331	$ 1,187,942	$ 1,734,264	$ 2,034,169	$ 2,090,592	
Statewide SS OPM Pcard/Tcard Prog Total:					$ 168,331	$ 1,187,942	$ 1,734,264	$ 2,034,169	$ 2,090,592	
Statewide SS OSP-Marketing & Redist										
Regular Salaries					$ 492,600	$ 418,462	$ 471,662	$ 483,592	$ 446,758	
Personal Services Matching					$ 199,327	$ 197,293	$ 215,572	$ 207,871	$ 207,471	
Operating Expenses					$ 160,790	$ 196,956	$ 217,511	$ 243,050	$ 206,561	
Professional Fees and Services								$ 2,695		
Capital Outlay							$ 130,272		$ 141,061	
Statewide SS OSP-Marketing & Redist Total:					$ 852,718	$ 812,711	$ 1,035,018	$ 937,208	$ 1,001,851	
MISCELLANEOUS FUNDS TOTAL:					$ 1,021,048	$ 2,000,654	$ 2,769,282	$ 2,971,377	$ 3,092,443	
Department of Shared Administrative Services - Statewide Shared Services TOTAL:					$ 10,052,327	$ 11,149,874	$ 65,065,310	$ 13,680,677	$ 15,519,841	
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	$ 4,264,101	$ 6,036,971	$ 7,432,309	$ 8,195,022	$ 7,644,751	$ 6,761,117	$ 5,801,933	$ 5,584,294	$ 5,373,740	
Extra Help	$ 14,298	$ 94,526	$ 20,950	$ 81,738	$ 14,433	$ 10,552	$ 15,639	$ 2,496		
Personal Services Matching	$ 1,987,629	$ 2,551,721	$ 3,099,322	$ 3,160,173	$ 3,015,959	$ 3,018,428	$ 2,999,987	$ 2,524,201	$ 3,345,198	
Overtime	$ 278,587	$ 456,863	$ 689,891	$ 574,432	$ 602,323	$ 754,200	$ 735,430	$ 469,596	$ 306,020	
Fayetteville Special Maintenance				$ 146,870	$ 103,765	$ 39,025				
Fayetteville Special Maintenance - 32							$ 389,886	$ 55,482		
Operating Expenses	$ 4,158,849	$ 5,792,144	$ 7,898,737	$ 8,162,280	$ 9,007,556	$ 9,917,521	$ 13,398,459	$ 14,558,963	$ 15,147,030	
Travel-Conference Fees and Related Expenses	$ 11,360	$ 15,469	$ 10,412	$ 7,920	$ 6,260	$ 12,402	$ 8,637	$ 6,631	$ 5,646	
Professional Fees and Services	$ 177,150	$ 214,696	$ 315,925	$ 235,208	$ 327,387	$ 259,668	$ 254,710	$ 530,178	$ 708,393	
Promotional Items								$ 9,602	$ 1,137	
Claims	$ 804,526								$ 300,000	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay	$ 13,638	$ 44,154	$ 42,370	$ 88,117	$ 57,485	$ 11,016	$ 27,860	$ 17,761	$ 14,575	
Veterans' Home Total:	$ 11,710,136	$ 15,206,544	$ 19,509,916	$ 20,651,759	$ 20,779,919	$ 20,783,928	$ 23,632,540	$ 23,759,202	$ 25,201,739	
Veterans' Cemeteries - Cash In Treasury										
Regular Salaries	$ 246,373	$ 321,585	$ 387,406	$ 341,440	$ 230,034		$ 2,295	$ 9,453	$ 1,542	
Extra Help					$ 7,030	$ 1,680	$ 14,710			
Personal Services Matching	$ 102,302	$ 130,485	$ 143,677	$ 124,807	$ 96,853	$ 182	$ 3,778	$ 6,352	$ 184	
Operating Expenses	$ 37,464	$ 94,258	$ 56,339	$ 56,510	$ 118,151	$ 180,543	$ 266,009	$ 237,502	$ 341,393	
Travel-Conference Fees and Related Expenses	$ 1,276		$ 1,990	$ 1,719					$ 488	
Professional Fees and Services		$ 191,468	$ 172,728							
Promotional Items								$ 4,388		
Capital Outlay	$ 72,687	$ 44,396	$ 62,094	$ 32,399		$ 61,089	$ 80,363	$ 236,310	$ 109,771	
Veterans' Cemeteries - Cash In Treasury Total:	$ 460,102	$ 782,192	$ 824,233	$ 556,875	$ 452,068	$ 243,494	$ 367,154	$ 494,006	$ 453,379	
NLR Veterans' Cemetery Impr Startup										
Operating Expenses								$ 587,375	$ 1,492,191	
Veterans Cemetery Birdeye Phase II_(05)									$ 230,049	
Professional Fees and Services						$ 51,132	$ 214,102			
NLR Veterans' Cemetery Impr Startup Total:						$ 51,132	$ 214,102	$ 587,375	$ 1,722,240	
FY24 Restricted Reserve / Cash										
Operating Expenses								$ 150,586	$ 54,890	
FY24 Restricted Reserve / Cash Total:								$ 150,586	$ 54,890	
Veterans' Homes - Cash										
Regular Salaries										$ 5,991,333
Extra Help										$ 6,525
Personal Services Matching										$ 2,851,570
Overtime										$ 309,405
Operating Expenses										$ 14,091,225
Travel-Conference Fees and Related Expenses										$ 10,047
Professional Fees and Services										$ 294,327
Capital Outlay										$ 66,022
Veterans' Homes - Cash Total:										$ 23,620,454
NW AR State Veterans' Home - Cash										
Professional Fees and Services										$ 37,950
NW AR State Veterans' Home - Cash Total:										$ 37,950
Veterans' Cemeteries - Cash										
Regular Salaries										$ 92,784
Extra Help										$ 20,113
Personal Services Matching										$ 24,886
Operating Expenses										$ 320,332
Capital Outlay										$ 10,512
Veterans' Cemeteries - Cash Total:										$ 468,627

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Veterans' Home Treasury Cash										
Operating Expenses	$ 244,747	$ 35,158								
Veterans' Home Treasury Cash Total:	$ 244,747	$ 35,158								
ADVA Office of Attorney General Funds										
Operating Expenses	$ 53,269					$ 2,700	$ 926	$ 2,145	$ 2,582	
Travel-Conference Fees and Related Expenses			$ 35,959		$ 3,236	$ 17,118	$ 8,026	$ 7,242		
Grants/Aid: NLR Cemetery AG							$ 250,000		$ 2,280	
Capital Outlay	$ 18,716									
ADVA Office of Attorney General Funds Total:	$ 71,986		$ 35,959		$ 3,236	$ 19,818	$ 258,951	$ 9,386	$ 4,862	
CASH FUNDS TOTAL:	$ 12,486,971	$ 16,023,894	$ 20,370,108	$ 21,208,634	$ 21,235,224	$ 21,098,372	$ 24,472,748	$ 25,000,554	$ 27,437,110	$ 24,127,031
FEDERAL FUNDS										
ARPA Funds										
Regular Salaries										
Operating Expenses						$ 445,689	$ 1,550,500			
Capital Outlay							$ 13,386			
ARPA Funds Total:						$ 445,689	$ 1,563,886			
FY24 GRANT VSO SUICIDE PREVENT TRNG										
Operating Expenses								$ 24,872		
FY24 GRANT VSO SUICIDE PREVENT TRNG Total:								$ 24,872		
NLR Cemetery Expansion 2 - Federal										
Operating Expenses										$ 5,732,171
Professional Fees and Services										$ 131,110
NLR Cemetery Expansion 2 - Federal Total:										$ 5,863,281
NLR Cemetery-Federal										
Operating Expenses	$ 202,971									
Professional Fees and Services	$ 13,284									
NLR Cemetery-Federal Total:	$ 216,255									
Central AR State Veterans Home Constr										
Operating Expenses	$ 5,204,324									
Central AR State Veterans Home Constr Total:	$ 5,204,324									
Cemetery Expansion										
Operating Expenses			$ 1,487,661	$ 2,184,765	$ 1,206,005	$ 2,840,951	$ 2,778,899	$ 385,027	$ 147,068	
Cemetery Expansion Total:			$ 1,487,661	$ 2,184,765	$ 1,206,005	$ 2,840,951	$ 2,778,899	$ 385,027	$ 147,068	
FEDERAL FUNDS TOTAL:	$ 5,420,579		$ 1,487,661	$ 2,184,765	$ 1,206,005	$ 3,286,640	$ 4,342,785	$ 409,899	$ 147,068	$ 5,863,281

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 1,329,019	$ 1,267,586	$ 1,209,441	$ 1,041,001	$ 887,898	$ 831,884	$ 903,030	$ 845,359	$ 958,902	
Personal Services Matching	$ 464,415	$ 393,544	$ 400,666	$ 371,145	$ 302,284	$ 303,122	$ 343,333	$ 338,344	$ 340,846	
Operating Expenses	$ 125,998	$ 127,020	$ 178,546	$ 209,171	$ 152,227	$ 163,965	$ 219,572	$ 243,552	$ 224,257	
Travel-Conference Fees and Related Expenses	$ 6,920	$ 7,268	$ 5,657	$ 26,923	$ 7,978	$ 6,123	$ 7,733	$ 14,434	$ 21,095	
Promotional Items								$ 7,263	$ 9,062	
Grants/Aid: Veteran Service Officer Division						$ 304,710	$ 465,235	$ 505,217	$ 340,892	
Grants/Aid: Veteran Service Officer Division CVSO						$ 127,000			$ 160,000	
Grants/Aid: Veterans Services § 19-5-302(9)	$ 243,164	$ 216,036	$ 283,191	$ 208,821	$ 270,841					
Capital Outlay	$ 42,084									
State Operations Total:	$ 2,211,599	$ 2,011,454	$ 2,077,500	$ 1,857,061	$ 1,621,228	$ 1,736,804	$ 1,938,903	$ 1,954,168	$ 2,055,054	
Veterans' Cemeteries - State										
Regular Salaries	$ 154,425	$ 168,980	$ 169,638	$ 147,326	$ 272,358	$ 472,563	$ 592,461	$ 518,386	$ 640,051	
Personal Services Matching	$ 67,438	$ 59,992	$ 66,705	$ 63,256	$ 84,680	$ 220,981	$ 271,233	$ 225,587	$ 253,635	
Overtime							$ 798			
Operating Expenses	$ 85,683	$ 80,453	$ 86,295	$ 79,575	$ 36,897	$ 212,983	$ 88,807	$ 157,970	$ 157,294	
Professional Fees and Services								$ 220		
Capital Outlay				$ 139,676						
Veterans' Cemeteries - State Total:	$ 307,546	$ 309,424	$ 322,638	$ 429,834	$ 393,935	$ 906,527	$ 953,299	$ 902,163	$ 1,050,979	
Operations-Disabled Veterans' Services										
Regular Salaries										$ 36,373
Personal Services Matching										$ 16,283
Operating Expenses										$ 150
Operations-Disabled Veterans' Services Total:										$ 52,806
Operations-Vet Child Welfare Service										
Regular Salaries										$ 36,525
Personal Services Matching										$ 13,855
Operating Expenses										$ 4,182
Grants/Aid: Veterans Child Welfare § 19-5-302(9)										$ 48,604
Operations-Vet Child Welfare Service Total:										$ 103,166
State Operations										
Regular Salaries										$ 1,170,975
Personal Services Matching										$ 386,963
Operating Expenses										$ 197,906
Travel-Conference Fees and Related Expenses										$ 31,406
Promotional Items										$ 1,000
Grants/Aid: Veteran Service Officer Division										$ 510,506
Capital Outlay										$ 101,906
State Operations Total:										$ 2,400,662

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Veterans' Cemeteries - State										
Regular Salaries										$ 688,579
Personal Services Matching										$ 281,550
Cemetery Realignment and Maintenance-32										$ 33,810
Operating Expenses										$ 129,717
Veterans' Cemeteries - State Total:										$ 1,133,656
Dept of Veterans Affairs										
Regular Salaries				$ 130,831	$ 133,051	$ 146,338	$ 180,413	$ 201,987	$ 218,882	
Personal Services Matching				$ 35,113	$ 35,823	$ 39,603	$ 47,597	$ 50,819	$ 51,793	
Operating Expenses				$ 158						
Dept of Veterans Affairs Total:				$ 166,103	$ 168,874	$ 185,940	$ 228,011	$ 252,807	$ 270,675	
GENERAL REVENUE TOTAL:	$ 2,519,145	$ 2,320,879	$ 2,400,138	$ 2,452,997	$ 2,184,038	$ 2,829,272	$ 3,120,213	$ 3,109,138	$ 3,376,709	$ 3,690,290
SPECIAL REVENUE FUNDS										
Military Funeral Honor										
Operating Expenses	$ 17,750	$ 15,200	$ 18,050	$ 14,550	$ 22,800	$ 22,900	$ 34,700	$ 45,600	$ 55,700	
Military Funeral Honor Total:	$ 17,750	$ 15,200	$ 18,050	$ 14,550	$ 22,800	$ 22,900	$ 34,700	$ 45,600	$ 55,700	
Military Funeral Honors Program										
Operating Expenses										$ 43,500
Military Funeral Honors Program Total:										$ 43,500
SPECIAL REVENUE FUNDS TOTAL:	$ 17,750	$ 15,200	$ 18,050	$ 14,550	$ 22,800	$ 22,900	$ 34,700	$ 45,600	$ 55,700	$ 43,500
Department of Veterans Affairs TOTAL:	$ 20,444,444	$ 18,359,973	$ 24,275,957	$ 25,860,947	$ 24,648,067	$ 27,237,184	$ 31,970,446	$ 28,565,191	$ 31,016,586	$ 33,724,102
DEPARTMENT OF VETERANS AFFAIRS - ARKANSAS VETERANS' CHILD WELFARE SERVICE										
GENERAL REVENUE										
Vet Child Welfare Operations										
Regular Salaries	$ 87,996	$ 87,929	$ 80,132	$ 82,282	$ 84,288	$ 87,943	$ 101,791	$ 65,580	$ 47,947	
Personal Services Matching	$ 29,608	$ 27,952	$ 28,517	$ 29,007	$ 29,827	$ 32,124	$ 35,159	$ 28,949	$ 18,615	
Operating Expenses	$ 1,955	$ 1,798	$ 1,716	$ 1,950	$ 1,689	$ 1,771	$ 2,598	$ 13,007	$ 3,369	
Grants/Aid: Veterans Child Welfare § 19-5-302(9)	$ 31,986	$ 12,112	$ 11,693	$ 8,678	$ 4,911	$ 2,775	$ 650	$ 42,019	$ 67,612	
Vet Child Welfare Operations Total:	$ 151,545	$ 129,792	$ 122,058	$ 121,917	$ 120,715	$ 124,613	$ 140,198	$ 149,555	$ 137,543	
GENERAL REVENUE TOTAL:	$ 151,545	$ 129,792	$ 122,058	$ 121,917	$ 120,715	$ 124,613	$ 140,198	$ 149,555	$ 137,543	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Department of Veterans Affairs - Arkansas Veterans' Child Welfare Service TOTAL:	$ 151,545	$ 129,792	$ 122,058	$ 121,917	$ 120,715	$ 124,613	$ 140,198	$ 149,555	$ 137,543	
DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS' SERVICES OFFICE										
GENERAL REVENUE										
Disabled Veterans - State Operations										
Regular Salaries	$ 19,428	$ 23,163	$ 23,784	$ 24,351	$ 24,954	$ 25,917	$ 28,592	$ 27,533	$ 33,340	
Personal Services Matching	$ 9,342	$ 10,237	$ 10,512	$ 10,641	$ 10,960	$ 11,910	$ 12,875	$ 13,262	$ 15,256	
Operating Expenses	$ 602	$ 373	$ 851	$ 415	$ 334	$ 518	$ 785	$ 314	$ 157	
Disabled Veterans - State Operations Total:	$ 29,372	$ 33,772	$ 35,147	$ 35,407	$ 36,248	$ 38,346	$ 42,251	$ 41,108	$ 48,752	
GENERAL REVENUE TOTAL:	$ 29,372	$ 33,772	$ 35,147	$ 35,407	$ 36,248	$ 38,346	$ 42,251	$ 41,108	$ 48,752	
Department of Veterans Affairs - Disabled Veterans' Services Office TOTAL:	$ 29,372	$ 33,772	$ 35,147	$ 35,407	$ 36,248	$ 38,346	$ 42,251	$ 41,108	$ 48,752	
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	$ 3,242,484	$ 3,055,647	$ 3,062,999	$ 3,018,600	$ 2,592,905	$ 2,571,750	$ 2,946,187	$ 2,911,535	$ 2,982,595	
Extra Help	$ 25,195	$ 24,812	$ 37,523		$ 17,592	$ 9,328	$ 12,193	$ 6,901	$ 3,856	
Personal Services Matching	$ 1,034,053	$ 1,026,829	$ 964,643	$ 938,131	$ 866,128	$ 902,311	$ 1,001,809	$ 1,021,806	$ 1,070,593	
AR Development Finance Authority-Payroll Total:	$ 4,301,732	$ 4,107,287	$ 4,065,166	$ 3,956,731	$ 3,476,625	$ 3,483,389	$ 3,960,189	$ 3,940,243	$ 4,057,044	
Dev Finance Auth - Cash Operations										
Data Processing Services	$ 264,322	$ 264,059	$ 144,365	$ 131,722	$ 162,783	$ 155,592	$ 158,941	$ 64,500	$ 261,082	
HUD Home Program	$ 10,928,791	$ 6,059,584	$ 12,207,644	$ 13,794,141	$ 9,382,799	$ 6,724,869	$ 6,142,489	$ 11,546,630	$ 14,055,924	
Operating Expenses	$ 466,313	$ 522,746	$ 554,595	$ 560,341	$ 563,672	$ 517,982	$ 526,256	$ 507,403	$ 402,642	
Travel-Conference Fees and Related Expenses	$ 24,805	$ 33,576	$ 30,373	$ 9,914	$ 2,197	$ 12,744	$ 39,679	$ 28,490	$ 31,338	
Professional Fees and Services	$ 114,455	$ 111,487	$ 90,086	$ 88,795	$ 55,968	$ 58,064	$ 63,709	$ 75,157	$ 99,590	
Federal Housing Programs: AR Dev Finance Auth Cash-(395)		$ 17,619	$ 2,763		$ 1,015,511	$ 1,290,103	$ 767,044	$ 17,358	$ 11,713	
Grants/Aid: AR Dev Finance Auth Cash-(395)				$ 1,498,227	$ 4,392,169					
Capital Outlay				$ 21,697						
Dev Finance Auth - Cash Operations Total:	$ 11,798,685	$ 7,009,071	$ 13,029,826	$ 16,104,838	$ 15,575,099	$ 8,759,355	$ 7,698,118	$ 12,239,538	$ 14,862,289	
AR Housing Trust Advisory Commission										
Operating Expenses				$ 7,000	$ 7,818					
AR Housing Trust Advisory Commission Total:				$ 7,000	$ 7,818					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Student Loan Auth Div of ADFA-Operations										
Operating Expenses		$ 100,283	$ 122,524	$ 98,450	$ 110,126	$ 117,381	$ 104,193	$ 100,521	$ 109,219	
Travel-Conference Fees and Related Expenses		$ 12,702		$ 2,668		$ 2,000	$ 3,781	$ 6,703	$ 6,865	
Professional Fees and Services		$ 1,504,431	$ 1,279,503	$ 1,256,062	$ 945,144	$ 937,571	$ 616,337	$ 587,510	$ 1,031,623	
Student Loan Auth Div of ADFA-Operations Total:		$ 1,617,417	$ 1,402,027	$ 1,357,180	$ 1,055,270	$ 1,056,952	$ 724,311	$ 694,734	$ 1,147,707	
DIS IT										
Operating Expenses				$ 159,579	$ 814,833	$ 94,718	$ 1,517,454			
Capital Outlay			$ 3,535,774			$ 667,943	$ 395,145			
DIS IT Total:			$ 3,535,774	$ 159,579	$ 814,833	$ 762,660	$ 1,912,599			
Student Loan Auth Div of ADFA-Payroll										
Regular Salaries		$ 347,139	$ 364,721	$ 353,046	$ 366,167	$ 380,477	$ 378,862	$ 313,205	$ 359,669	
Personal Services Matching		$ 97,988	$ 103,936	$ 106,295	$ 104,989	$ 111,196	$ 111,024	$ 99,663	$ 112,976	
Student Loan Auth Div of ADFA-Payroll Total:		$ 445,127	$ 468,657	$ 459,341	$ 471,156	$ 491,672	$ 489,887	$ 412,868	$ 472,645	
CASH FUNDS TOTAL:	$ 16,100,417	$ 13,178,902	$ 22,501,450	$ 22,044,670	$ 21,400,801	$ 14,554,029	$ 14,785,103	$ 17,287,383	$ 20,539,685	
FEDERAL FUNDS										
ADFA ARPA - HOME										
Operating Expenses							$ 35,596	$ 17,328	$ 51,425	$ 36,513
Professional Fees and Services						$ 7,192	$ 127,064	$ 226,751	$ 228,485	$ 251,419
Grants/Aid: ARPA HOME Program								$ 126,793	$ 3,114,216	$ 13,936,732
ADFA ARPA - HOME Total:						$ 7,192	$ 162,660	$ 370,872	$ 3,394,126	$ 14,224,665
ADFA_ARPA_SSBCI Program										
Operating Expenses								$ 1,036	$ 13,485	$ 4,898
Professional Fees and Services							$ 66,402	$ 265,801	$ 80,563	$ 254,494
Grants/Aid: ARPA SSBCI Program							$ 10,306	$ 3,864,194	$ 6,554,496	$ 1,103,530
ADFA_ARPA_SSBCI Program Total:							$ 76,708	$ 4,131,031	$ 6,648,544	$ 1,362,922
ESG HUD										
Professional Fees and Services									$ 75,401	
Grants/Aid: Emergency Solutions Grant HUD									$ 7,245	
ESG HUD Total:									$ 82,646	
ADFA - American Rescue Plan-ARPA										
Operating Expenses						$ 237,489	$ 237,489	$ 237,489	$ 237,489	
Professional Fees and Services						$ 4,355,944	$ 2,689,023	$ 886,380	$ 4,109	$ 2,818
Grants/Aid: ARPA - Home Assistance Fund Program						$ 8,738,800	$ 36,362,453	$ 6,462,855	$ 141,881	$ 131,440
ADFA - American Rescue Plan-ARPA Total:						$ 13,332,233	$ 39,288,965	$ 7,586,724	$ 383,479	$ 134,258
National Housing Trust Fund Grant										
Operating Expenses		$ 108	$ 108			$ 138	$ 24,299	$ 35,394	$ 22,067	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services									$ 2,203	
Grants/Aid: ADFA - NHTF Federal		$ 5,248	$ 7,973	$ 1,498,227	$ 4,392,169	$ 1,067,935	$ 1,983,903	$ 8,582,900	$ 4,127,977	
Capital Outlay								$ 35,671		
National Housing Trust Fund Grant Total:		$ 5,357	$ 8,081	$ 1,498,227	$ 4,392,169	$ 1,068,073	$ 2,008,202	$ 8,653,965	$ 4,152,247	
FEDERAL FUNDS TOTAL:		$ 5,357	$ 8,081	$ 1,498,227	$ 4,392,169	$ 14,407,498	$ 41,536,535	$ 20,742,592	$ 14,661,041	$ 15,721,845
Arkansas Development Finance Authority TOTAL:	$ 16,100,417	$ 13,184,259	$ 22,509,532	$ 23,542,897	$ 25,792,970	$ 28,961,527	$ 56,321,638	$ 38,029,975	$ 35,200,726	$ 15,721,845

EXPENDITURE DETAIL FOR INSTITUTIONS OF HIGHER EDUCATION DURING FISCAL YEARS 2016-2017 THROUGH 2025-2026

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARKANSAS STATE UNIVERSITY										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 33,000,000	$ 32,541,915	$ 32,908,842	$ 34,912,579	$ 34,805,453	$ 35,930,959	$ 31,610,597	$ 35,931,011	$ 20,211,079	$ 24,170,355
Extra Help	$ 9,490,976	$ 9,491,560	$ 9,490,350	$ 9,865,772	$ 7,853,765	$ 8,600,042	$ 8,211,965	$ 8,011,019	$ 10,037,231	$ 8,417,623
Personal Services Matching	$ 13,297,875	$ 13,224,008	$ 12,992,241	$ 14,282,144	$ 13,945,369	$ 12,444,394	$ 12,876,480	$ 15,483,594	$ 13,414,349	$ 11,270,835
Overtime							$ 30,000	$ 30,000	$ 30,000	$ 30,000
Capital Improvement - Cash	$ 5,000,000						$ 5,590,000	$ 1,500,000	$ 5,000,000	$ 21,445,207
Operating Expenses	$ 40,682,911	$ 44,205,931	$ 39,395,362	$ 35,723,463	$ 33,733,775	$ 35,078,117	$ 43,449,581	$ 44,863,820	$ 40,451,470	$ 45,364,388
Travel-Conference Fees and Related Expenses				$ 4,764,987	$ 2,177,545	$ 4,068,475	$ 5,827,474	$ 5,999,306	$ 5,630,091	$ 5,929,126
Professional Fees and Services	$ 24,133,660	$ 25,000,000	$ 24,976,553	$ 27,500,000	$ 26,992,407	$ 24,577,063	$ 27,444,749	$ 12,151,028	$ 25,720,844	$ 13,703,213
Resale-(Cost of Goods Sold)					$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Promotional Items	$ 166,586	$ 196,361	$ 194,550	$ 199,175	$ 107,895	$ 164,834	$ 181,817	$ 138,931	$ 190,078	$ 185,590
Capital Outlay	$ 15,699,270	$ 10,635,240	$ 7,165,832	$ 7,066,857	$ 8,462,858	$ 8,492,682	$ 7,829,763	$ 10,645,396	$ 7,550,894	$ 9,297,807
Debt Service	$ 14,703,542	$ 14,050,015	$ 14,045,846	$ 13,849,346	$ 18,000,000	$ 10,305,090	$ 10,011,971	$ 12,838,458	$ 7,104,214	$ 7,874,736
Cash Operations Total:	$ 156,174,819	$ 149,345,030	$ 141,169,576	$ 148,164,323	$ 146,204,064	$ 139,786,654	$ 153,189,396	$ 147,717,564	$ 135,465,250	$ 147,813,881
ARPA Arkansas State University										
Regular Salaries										$ 166,128
Personal Services Matching										$ 34,463
ARPA ASUJ PPE & Technology Expenses - 46						$ 2,320,328				
Operating Expenses						$ 2,374,054				$ 1,064,313
Travel-Conference Fees and Related Expenses										$ 63,056
Grants/Aid: ARPA - ASU Jonesboro						$ 23,472,178				
Capital Outlay										$ 529,999
Construction										$ 212,845
ARPA Arkansas State University Total:						$ 28,166,560				$ 2,070,804
CASH FUNDS TOTAL:	$ 156,174,819	$ 149,345,030	$ 141,169,576	$ 148,164,323	$ 146,204,064	$ 167,953,214	$ 153,189,396	$ 147,717,564	$ 135,465,250	$ 149,884,685
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 49,882,938	$ 49,878,817	$ 50,151,667	$ 47,905,194	$ 51,567,641	$ 53,491,419	$ 53,357,223	$ 55,800,000	$ 56,000,000	$ 57,500,000
Extra Help						$ 60,000				
Personal Services Matching	$ 8,026,525	$ 8,034,941	$ 8,024,267	$ 8,069,803	$ 8,062,606	$ 8,586,000	$ 7,934,821	$ 8,800,000	$ 8,800,000	$ 9,150,000
Operating Expenses	$ 7,223,460	$ 7,368,039	$ 7,379,161	$ 7,298,841	$ 6,113,012	$ 8,798,963	$ 9,051,580	$ 6,723,191	$ 6,334,525	$ 5,349,282
Capital Outlay						$ 400,000				
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Operations-General Revenue Total:	$ 65,632,923	$ 65,781,797	$ 66,055,095	$ 63,773,838	$ 66,743,259	$ 72,336,382	$ 71,343,624	$ 72,323,191	$ 72,134,525	$ 72,999,282
GENERAL REVENUE TOTAL:	$ 65,632,923	$ 65,781,797	$ 66,055,095	$ 63,773,838	$ 66,743,259	$ 72,336,382	$ 71,343,624	$ 72,323,191	$ 72,134,525	$ 72,999,282

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
MISCELLANEOUS FUNDS										
ASU-Sustainable Bldg Design Projects										
Professional Fees and Services										$ 66,189
Capital Outlay			$ 788,494	$ 39,549	$ 141,801	$ 29,929				$ 12
ASU-Sustainable Bldg Design Projects Total:			$ 788,494	$ 39,549	$ 141,801	$ 29,929				$ 66,201
MISCELLANEOUS FUNDS TOTAL:			$ 788,494	$ 39,549	$ 141,801	$ 29,929				$ 66,201
TRUST FUNDS										
ASU-AR Biosciences Institute										
Regular Salaries	$ 1,123,278	$ 1,086,479	$ 1,140,148	$ 1,327,385	$ 1,353,081	$ 1,577,844	$ 1,613,435	$ 1,563,454	$ 1,378,569	$ 1,205,154
Extra Help	$ 8,187	$ 8,440	$ 9,650	$ 9,340	$ 8,894	$ 10,082	$ 10,082	$ 9,384	$ 8,268	$ 7,796
Personal Services Matching	$ 274,236	$ 280,491	$ 312,488	$ 338,405	$ 343,067	$ 387,261	$ 387,120	$ 385,060	$ 346,380	$ 316,316
Operating Expenses	$ 1,348,281	$ 1,501,168	$ 1,626,744	$ 1,456,350	$ 1,213,355	$ 1,488,029	$ 1,502,718	$ 1,311,685	$ 1,161,271	$ 1,220,230
Capital Outlay	$ 149,659	$ 116,798	$ 333,376	$ 180,941	$ 235,922	$ 112,271	$ 163,709	$ 58,279	$ 37,786	$ 15,220
ASU-AR Biosciences Institute Total:	$ 2,903,641	$ 2,993,376	$ 3,422,406	$ 3,312,422	$ 3,154,319	$ 3,575,487	$ 3,677,064	$ 3,327,863	$ 2,932,274	$ 2,764,717
24-008 NCRC ASUJ Tenant Farmers Museum										
Capital Outlay								$ 139,312	$ 1,763,347	
24-008 NCRC ASUJ Tenant Farmers Museum Total:								$ 139,312	$ 1,763,347	
26-006 NCRC ASUJ Grain Bin Restoration										
Operating Expenses										$ 83,429
26-006 NCRC ASUJ Grain Bin Restoration Total:										$ 83,429
25-006 NCRC ASUJ Lakeport Plantation										
Capital Outlay										$ 505,873
25-006 NCRC ASUJ Lakeport Plantation Total:										$ 505,873
21-007 NCRC ASUJ-Lakeport Plantation										
Capital Outlay					$ 80,000	$ 22,910				
21-007 NCRC ASUJ-Lakeport Plantation Total:					$ 80,000	$ 22,910				
22-007 NCRC ASUJ - Cogswell Portrait										
Professional Fees and Services							$ 14,000			
22-007 NCRC ASUJ - Cogswell Portrait Total:							$ 14,000			
22-008 NCRC ASUJ - Pfeiffer-Janes House										
Capital Outlay							$ 22,950			
22-008 NCRC ASUJ - Pfeiffer-Janes House Total:							$ 22,950			
22-090 NCRC ASUJ - Mitchell-East Buiding										
Capital Outlay							$ 48,444			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
22-090 NCRC ASUJ - Mitchell-East Buiding Total:							$ 48,444			
Hist Dyess Colony Theatre-NCRC 16-007										
Capital Outlay	$ 1,817									
Hist Dyess Colony Theatre-NCRC 16-007 Total:	$ 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:	$ 2,931,494	$ 3,260,212	$ 3,474,209	$ 3,368,817	$ 3,716,067	$ 3,598,397	$ 3,762,458	$ 3,467,174	$ 4,695,621	$ 3,354,019
Arkansas State University TOTAL:	$ 224,739,236	$ 218,387,039	$ 211,487,374	$ 215,346,528	$ 216,805,192	$ 243,917,923	$ 228,295,478	$ 223,507,929	$ 212,295,396	$ 226,304,187
ARKANSAS TECH UNIVERSITY										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 23,802,965	$ 23,343,517	$ 23,298,342	$ 23,861,293	$ 18,954,938	$ 16,461,205	$ 18,598,180	$ 12,122,111	$ 13,331,451	$ 15,974,192
Extra Help	$ 3,496,694	$ 4,378,462	$ 4,410,459	$ 3,657,169	$ 2,305,748	$ 2,680,839	$ 2,537,929	$ 2,887,977	$ 2,937,314	$ 3,284,909
Personal Services Matching	$ 10,694,600	$ 10,374,835	$ 11,262,171	$ 10,182,644	$ 11,550,800	$ 9,729,776	$ 8,617,367	$ 7,976,506	$ 8,616,576	$ 8,993,636
Overtime	$ 104,044	$ 105,191	$ 104,364	$ 102,525	$ 34,301	$ 32,066	$ 50,182	$ 25,428	$ 24,964	$ 14,189

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Improvement - Cash	$ 6,963,741	$ 7,465,713	$ 7,509,317	$ 7,172,858	$ 7,347,176	$ 4,488,553	$ 10,677,566	$ 8,853,776	$ 25,779,203	$ 24,110,501
Operating Expenses	$ 28,913,151	$ 28,664,056	$ 28,480,274	$ 26,854,571	$ 26,700,114	$ 29,692,085	$ 26,522,672	$ 30,519,419	$ 28,201,970	$ 29,239,893
Travel-Conference Fees and Related Expenses	$ 792,591	$ 881,805	$ 913,564	$ 569,655	$ 85,520	$ 430,271	$ 682,462	$ 673,357	$ 746,229	$ 749,459
Professional Fees and Services	$ 731,741	$ 426,143	$ 168,337	$ 289,621	$ 195,116	$ 279,893	$ 714,039	$ 593,396	$ 1,017,502	$ 286,317
Promotional Items	$ 108,442	$ 154,988	$ 133,701	$ 125,816	$ 62,878	$ 54,621	$ 77,721	$ 212,386	$ 225,838	$ 252,224
Claims						$ 143,752				
Capital Outlay	$ 1,687,552	$ 1,209,076	$ 1,972,366	$ 1,318,376	$ 1,312,480	$ 1,581,721	$ 3,380,004	$ 6,382,767	$ 2,311,054	$ 3,891,549
Debt Service	$ 7,275,804	$ 5,890,042	$ 5,972,300	$ 7,109,733	$ 5,557,872	$ 5,287,760	$ 5,922,991	$ 7,162,584	$ 7,338,892	$ 8,042,487
Cash Operations Total:	$ 84,571,325	$ 82,893,828	$ 84,225,195	$ 81,244,261	$ 74,106,942	$ 70,862,543	$ 77,781,113	$ 77,409,707	$ 90,530,994	$ 94,839,354
ARPA Arkansas Tech University										
Regular Salaries						$ 20,374			$ 48,457	$ 63,635
Personal Services Matching						$ 4,243			$ 5,500	$ 6,627
Operating Expenses						$ 1,124,514	$ 252,673	$ 14,495	$ 48,857	$ 59,895
Professional Fees and Services						$ 246,102	$ 49,057	$ 27,100		
Grants/Aid: ARPA - AR Tech University						$ 13,633,853	$ 1,925,484		$ 195,227	
Capital Outlay						$ 2,797,384	$ 3,663,181	$ 668,553		
ARPA Arkansas Tech University Total:						$ 17,826,469	$ 5,890,395	$ 710,148	$ 298,041	$ 130,157
CASH FUNDS TOTAL:	$ 84,571,325	$ 82,893,828	$ 84,225,195	$ 81,244,261	$ 74,106,942	$ 88,689,012	$ 83,671,508	$ 78,119,855	$ 90,829,035	$ 94,969,511
GENERAL REVENUE										
Operations										
Regular Salaries	$ 24,827,915	$ 26,881,504	$ 27,767,198	$ 26,255,701	$ 26,569,276	$ 30,783,136	$ 30,387,483	$ 32,439,493	$ 32,194,300	$ 31,051,062
Extra Help	$ 2,503,134	$ 1,728,942	$ 1,644,756	$ 1,559,205	$ 2,099,776	$ 1,715,383	$ 1,815,514	$ 1,579,698	$ 1,493,896	$ 1,103,023
Personal Services Matching	$ 4,829,047	$ 4,879,753	$ 4,938,969	$ 4,856,628	$ 5,036,803	$ 5,255,152	$ 5,495,480	$ 5,350,788	$ 5,221,189	$ 5,433,269
Operating Expenses	$ 2,671,164	$ 1,378,288	$ 1,274,284	$ 1,290,106	$ 2,533,073	$ 1,707,266	$ 3,970,713	$ 1,422,285	$ 1,203,226	$ 1,855,885
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 348,881	$ 348,881	$ 348,881	$ 348,881	$ 348,881	$ 348,881	$ 348,881	$ 348,881	$ 348,881	$ 336,412
Operations Total:	$ 35,180,141	$ 35,217,368	$ 35,974,088	$ 34,310,522	$ 36,587,809	$ 39,809,818	$ 42,018,071	$ 41,141,145	$ 40,461,492	$ 39,779,651
GENERAL REVENUE TOTAL:	$ 35,180,141	$ 35,217,368	$ 35,974,088	$ 34,310,522	$ 36,587,809	$ 39,809,818	$ 42,018,071	$ 41,141,145	$ 40,461,492	$ 39,779,651
TRUST FUNDS										
23-007 NCRC ATU-Caraway Hall Renovations										
Professional Fees and Services							$ 77,167			
Capital Outlay							$ 75,554	$ 635,359		
23-007 NCRC ATU-Caraway Hall Renovations Total:							$ 152,721	$ 635,359		
26-008 NCRC ATU Hughes Hall Renovation										
Capital Outlay										$ 1,750,096
26-008 NCRC ATU Hughes Hall Renovation Total:										$ 1,750,096
25-008 NCRC ATU Techionery Renov										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay									$ 718,677	$ 21,987
25-008 NCRC ATU Techionery Renov Total:									$ 718,677	$ 21,987
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:		$ 521,041	$ 612,053	$ 487,945			$ 152,721	$ 635,359	$ 718,677	$ 1,772,083
Arkansas Tech University TOTAL:	$ 119,751,466	$ 118,632,237	$ 120,811,336	$ 116,042,727	$ 110,694,751	$ 128,498,830	$ 125,842,300	$ 119,896,359	$ 132,009,204	$ 136,521,245
HENDERSON STATE UNIVERSITY										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 7,872,960	$ 8,734,730	$ 9,391,445	$ 3,614,322	$ 6,522,261	$ 1,572,207	$ 234,033	$ 1,864,329	$ 3,164,047	$ 1,783,534
Extra Help	$ 1,293,009	$ 1,320,361	$ 1,543,986	$ 1,429,074	$ 1,180,891	$ 1,704,044	$ 1,762,830	$ 1,863,539	$ 1,973,757	$ 1,911,047
Personal Services Matching	$ 1,387,147	$ 1,459,812	$ 1,332,843		$ 230,026	$ 1,042,200	$ 1,131,508	$ 1,677,549	$ 1,210,611	$ 778,839
Overtime	$ 11,482	$ 11,652	$ 11,918	$ 5,052	$ 7,364	$ 6,610				
Capital Improvement - Cash				$ 8,223,402						
Operating Expenses	$ 17,678,662	$ 19,726,846	$ 16,829,640	$ 17,231,287	$ 6,920,387	$ 14,153,225	$ 4,502,643	$ 9,790,637	$ 6,403,675	$ 7,401,005
Travel-Conference Fees and Related Expenses	$ 593,351	$ 478,642	$ 554,789	$ 226,404	$ 142,510	$ 189,078	$ 119,869	$ 336,341	$ 311,675	$ 230,166
Professional Fees and Services	$ 822,642	$ 189,321	$ 590,606	$ 148,715	$ 157,535	$ 571,421	$ 654,699	$ 898,821	$ 1,616,625	$ 1,651,236
Refunds-Investments-Fund Transfers	$ 126,920	$ 60,013	$ 2,866,292	$ 53,902	$ 1,500					
Capital Outlay	$ 112,192	$ 30,698	$ 610,634	$ 450	$ 1,044,104	$ 276,957	$ 62,655	$ 163,599	$ 1,713,633	$ 2,010,719
Debt Service	$ 5,678,352	$ 5,909,125	$ 5,167,312	$ 4,757,435	$ 5,744,531	$ 4,219,430	$ 4,172,644	$ 6,665,793	$ 5,829,955	$ 6,664,688
Cash Operations Total:	$ 35,576,717	$ 37,921,200	$ 38,899,463	$ 35,690,044	$ 21,951,109	$ 23,735,172	$ 12,640,881	$ 23,260,609	$ 22,223,978	$ 22,431,234
ARPA Henderson State University										
Regular Salaries									$ 78,713	$ 178,013
Personal Services Matching									$ 14,364	$ 34,130
Operating Expenses								$ 445,300	$ 41,655	$ 38,146
Grants/Aid: ARPA - Henderson State University						$ 10,792,173				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA Henderson State University Total:						$ 10,792,173		$ 445,300	$ 134,731	$ 250,288
CASH FUNDS TOTAL:	$ 35,576,717	$ 37,921,200	$ 38,899,463	$ 35,690,044	$ 21,951,109	$ 34,527,345	$ 12,640,881	$ 23,705,909	$ 22,358,709	$ 22,681,522
GENERAL REVENUE										
Operations-General Revenue										
Community Education Center - 46								$ 87,452		
Regular Salaries	$ 15,883,543	$ 15,917,866	$ 16,049,261	$ 21,512,932	$ 16,099,579	$ 17,599,058	$ 12,141,965	$ 11,996,722	$ 10,616,534	$ 11,000,000
Extra Help	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 20,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Personal Services Matching	$ 2,850,000	$ 2,691,000	$ 2,691,000	$ 3,504,705	$ 2,443,124	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 3,000,000	$ 3,000,000
Operating Expenses	$ 1,782,500	$ 1,957,278	$ 1,991,149	$ 1,821,852	$ 1,692,249	$ 1,987,165	$ 7,338,830	$ 7,351,426	$ 7,700,844	$ 6,930,830
Capital Outlay	$ 450,000	$ 447,417	$ 450,000	$ 440,000	$ 250,000	$ 450,000	$ 361,240	$ 400,000	$ 400,000	
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 118,238	$ 118,238	$ 118,238	$ 118,238	$ 118,238	$ 200,000	$ 200,000	$ 200,000	$ 200,000	
Operations-General Revenue Total:	$ 21,124,281	$ 21,171,799	$ 21,339,648	$ 27,437,727	$ 20,623,190	$ 22,776,223	$ 22,582,035	$ 22,575,600	$ 21,957,378	$ 20,970,830
GENERAL REVENUE TOTAL:	$ 21,124,281	$ 21,171,799	$ 21,339,648	$ 27,437,727	$ 20,623,190	$ 22,776,223	$ 22,582,035	$ 22,575,600	$ 21,957,378	$ 20,970,830
MISCELLANEOUS FUNDS										
Sustainable Building Design										
Operating Expenses							$ 996,450			
Sustainable Building Design Total:							$ 996,450			
MISCELLANEOUS FUNDS TOTAL:							$ 996,450			
TRUST FUNDS										
23-008 NCRC HSU-Caddo Center Phase IV										
Capital Outlay								$ 1,400,000		
23-008 NCRC HSU-Caddo Center Phase IV Total:								$ 1,400,000		
24-010 NCRC HSU Caddo Center Phase VII										
Capital Outlay								$ 152,731	$ 1,038,875	
24-010 NCRC HSU Caddo Center Phase VII Total:								$ 152,731	$ 1,038,875	
24-011 NCRC HSU Barkman House										
Capital Outlay								$ 188,932	$ 661,068	
24-011 NCRC HSU Barkman House Total:								$ 188,932	$ 661,068	
26-005 NCRC ASU-HSU DukeWellsRenov										
Capital Outlay										$ 146,098
26-005 NCRC ASU-HSU DukeWellsRenov Total:										$ 146,098
25-003 NCRC HSU Russell Fine Arts										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay									$ 447,266	$ 352,734
25-003 NCRC HSU Russell Fine Arts Total:									$ 447,266	$ 352,734
25-004 NCRC HS Mooney Hall										
Capital Outlay									$ 151,673	$ 548,327
25-004 NCRC HS Mooney Hall Total:									$ 151,673	$ 548,327
25-005 NCRC HSU Smith Hall										
Capital Outlay									$ 128,221	$ 271,778
25-005 NCRC HSU Smith Hall Total:									$ 128,221	$ 271,778
21-009 NCRC HSU-Captain Henderson House										
Operating Expenses						$ 586,688				
21-009 NCRC HSU-Captain Henderson House Total:						$ 586,688				
22-011 NCRC HSU - Caddo Center Ph V										
Capital Outlay							$ 1,190,861			
22-011 NCRC HSU - Caddo Center Ph V Total:							$ 1,190,861			
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										
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:	$ 903,910	$ 1,075,452	$ 370,368			$ 586,688	$ 1,190,861	$ 1,741,663	$ 2,427,104	$ 1,318,937
Henderson State University TOTAL:	$ 57,604,908	$ 60,168,450	$ 60,609,480	$ 63,127,771	$ 42,574,299	$ 57,890,256	$ 37,410,227	$ 48,023,172	$ 46,743,192	$ 44,971,289
SOUTHERN ARKANSAS UNIVERSITY										
CASH FUNDS										
Cash Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 6,206,808	$ 4,229,431	$ 6,285,634	$ 5,406,742	$ 3,589,717	$ 6,399,808	$ 4,993,710	$ 6,921,622	$ 4,294,180	$ 3,409,414
Extra Help	$ 2,416,811	$ 50,424	$ 114,904	$ 1,587,788	$ 1,427,195	$ 1,403,035	$ 2,610,360	$ 2,184,894	$ 2,840,535	$ 2,507,436
Personal Services Matching	$ 4,887,220	$ 4,992,624	$ 3,114,482	$ 5,878,823	$ 5,666,584	$ 6,679,527	$ 5,832,673	$ 7,434,830	$ 7,222,646	$ 5,773,628
Capital Improvement - Cash	$ 9,654,952	$ 4,517,151	$ 1,620,293	$ 1,075,990	$ 3,716,518	$ 903,582	$ 514,788	$ 852,077		$ 1,251,173
Operating Expenses	$ 16,899,988	$ 17,499,998	$ 10,846,421	$ 18,034,891	$ 16,514,243	$ 20,399,992	$ 18,551,390	$ 20,498,684	$ 21,499,951	$ 14,420,850
Travel-Conference Fees and Related Expenses	$ 129,321	$ 91,052	$ 51,815	$ 37,935	$ 20,680	$ 31,160	$ 1,099,846	$ 1,289,257	$ 919,647	$ 1,351,450
Professional Fees and Services	$ 598,542	$ 218,155	$ 400,516	$ 319,088	$ 252,177	$ 680,680	$ 462,967	$ 566,390	$ 984,290	$ 289,396
Capital Outlay	$ 1,829,562	$ 1,446,197	$ 516,958	$ 1,293,336	$ 781,660	$ 1,346,608	$ 1,184,373	$ 1,360,765	$ 2,400,013	$ 44,904
Debt Service	$ 3,418,973	$ 3,786,534	$ 3,400,563	$ 3,983,375	$ 3,606,040	$ 3,890,627	$ 4,096,359	$ 4,522,314	$ 4,629,445	$ 4,210,613
Cash Operations Total:	$ 46,042,177	$ 36,831,566	$ 26,351,586	$ 37,617,968	$ 35,574,813	$ 41,735,019	$ 39,346,466	$ 45,630,833	$ 44,790,707	$ 33,258,864
ARPA Southern Arkansas University										
Regular Salaries							$ 250,000			
Operating Expenses						$ 798,700	$ 4,369,126			
Grants/Aid: ARPA - Southern AR University						$ 3,695,350	$ 2,229,519			
ARPA Southern Arkansas University Total:						$ 4,494,050	$ 6,848,645			
CASH FUNDS TOTAL:	$ 46,042,177	$ 36,831,566	$ 26,351,586	$ 37,617,968	$ 35,574,813	$ 46,229,069	$ 46,195,111	$ 45,630,833	$ 44,790,707	$ 33,258,864
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 14,756,993	$ 14,896,281	$ 15,332,121	$ 14,183,224	$ 16,077,260	$ 17,776,518	$ 16,350,418	$ 16,996,557	$ 16,832,157	$ 17,626,055
Personal Services Matching	$ 1,825,000	$ 1,707,454	$ 1,770,000	$ 1,899,700	$ 1,615,120	$ 1,825,190	$ 1,900,000	$ 1,900,000	$ 2,000,000	$ 2,020,000
Operating Expenses	$ 80,000	$ 96,076	$ 75,905	$ 74,998	$ 2,468,045	$ 75,000	$ 761,796	$ 75,000	$ 75,000	$ 139,948
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 255,159	$ 255,159	$ 255,159	$ 255,159						
Operations-General Revenue Total:	$ 16,917,152	$ 16,954,970	$ 17,433,185	$ 16,413,081	$ 20,160,425	$ 19,676,708	$ 19,012,214	$ 18,971,557	$ 18,907,157	$ 19,786,003
SAU - System Administration										
Regular Salaries			$ 43,773	$ 45,000	$ 45,000		$ 45,000			
Personal Services Matching				$ 13,500	$ 13,500		$ 13,500			
Operating Expenses				$ 41,500	$ 41,500		$ 41,500			
SAU - System Administration Total:			$ 43,773	$ 100,000	$ 100,000		$ 100,000			
GENERAL REVENUE TOTAL:	$ 16,917,152	$ 16,954,970	$ 17,476,958	$ 16,513,081	$ 20,260,425	$ 19,676,708	$ 19,112,214	$ 18,971,557	$ 18,907,157	$ 19,786,003
TRUST FUNDS										
24-012 NCRC SAU Talley Hall										
Operating Expenses								$ 333,286	$ 1,146,714	
Professional Fees and Services								$ 50,566	$ 47,434	
24-012 NCRC SAU Talley Hall Total:								$ 383,852	$ 1,194,148	
24-013 NCRC SAU Mt. Prospect Church										
Operating Expenses								$ 141	$ 403,859	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services								$ 7,017	$ 23,983	
24-013 NCRC SAU Mt. Prospect Church Total:								$ 7,158	$ 427,842	
25-010 NCRC SAU - Greene Hall Renov										
Operating Expenses										$ 1,345,597
Professional Fees and Services										$ 82,204
25-010 NCRC SAU - Greene Hall Renov Total:										$ 1,427,801
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					
NCRC 18-006 SAU Alexander House										
Capital Outlay			$ 400,000							
NCRC 18-006 SAU Alexander House Total:			$ 400,000							
TRUST FUNDS TOTAL:			$ 400,000		$ 421,453	$ 572,298		$ 391,009	$ 1,621,991	$ 1,427,801
Southern Arkansas University TOTAL:	$ 62,959,329	$ 53,786,537	$ 44,228,544	$ 54,131,049	$ 56,256,690	$ 66,478,075	$ 65,307,325	$ 64,993,400	$ 65,319,855	$ 54,472,668
UNIVERSITY OF ARKANSAS										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 184,478,331	$ 199,499,997	$ 189,882,843	$ 173,588,023	$ 198,597,916	$ 231,485,511	$ 245,513,792	$ 283,745,755	$ 312,171,008	$ 339,529,008
Extra Help	$ 18,535,251	$ 18,945,730	$ 19,305,878	$ 14,672,763	$ 15,434,905	$ 22,066,435	$ 23,831,047	$ 29,690,172	$ 29,126,875	$ 30,456,586
Personal Services Matching	$ 34,248,786	$ 51,648,332	$ 53,583,746	$ 43,448,670	$ 43,546,946	$ 49,933,540	$ 58,519,990	$ 61,223,118	$ 63,961,510	$ 76,448,079
Overtime	$ 1,044,670	$ 1,065,662	$ 1,107,746	$ 845,224	$ 652,560	$ 1,150,473	$ 1,383,862	$ 1,408,418	$ 1,542,979	$ 1,672,141
Capital Improvement - Cash	$ 74,528,398	$ 160,756,097	$ 141,373,914	$ 25,629,370	$ 61,500,000	$ 56,000,000	$ 16,300,000	$ 92,170,000	$ 106,030,654	$ 61,274,268
Operating Expenses	$ 134,627,971	$ 133,889,639	$ 131,034,138	$ 102,812,927	$ 97,026,637	$ 135,032,625	$ 212,329,273	$ 179,993,796	$ 206,619,102	$ 216,040,103
Travel-Conference Fees and Related Expenses	$ 26,793,937	$ 29,130,119	$ 28,737,992	$ 19,286,738	$ 7,284,502	$ 15,808,819	$ 15,522,856	$ 8,956,294	$ 16,098,454	$ 19,740,978
Professional Fees and Services	$ 42,526,335	$ 52,359,164	$ 56,736,602	$ 41,597,274	$ 34,918,290	$ 48,227,605	$ 56,222,659	$ 59,703,528	$ 56,558,204	$ 55,764,156
Promotional Items					$ 144,995	$ 200,000	$ 821,816	$ 1,227,378	$ 1,224,105	$ 960,252
Capital Outlay	$ 20,308,497	$ 19,577,140	$ 19,304,862	$ 35,794,149	$ 14,131,411	$ 34,632,467	$ 54,461,451	$ 69,629,171	$ 49,027,448	$ 15,455,091
Debt Service	$ 52,433	$ 52,320	$ 56,752	$ 155,214	$ 1,820,336	$ 60,242,630	$ 26,853,766	$ 69,870,991	$ 62,803,917	$ 74,737,175
Cash Operations Total:	$ 537,144,609	$ 666,924,199	$ 641,124,471	$ 457,830,352	$ 475,058,498	$ 654,780,106	$ 711,760,512	$ 857,618,620	$ 905,164,255	$ 892,077,836
Soil Test & Resc										
Regular Salaries	$ 545,108	$ 537,354	$ 568,223	$ 474,936	$ 584,598	$ 591,000	$ 591,000	$ 591,000	$ 591,000	$ 869,811

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 68,616	$ 83,854	$ 77,637	$ 65,122	$ 54,848	$ 53,252	$ 46,991	$ 69,398	$ 33,744	$ 90,000
Personal Services Matching	$ 219,361	$ 220,323	$ 223,105	$ 183,877	$ 198,783	$ 181,981	$ 242,000	$ 227,191	$ 234,828	$ 208,196
Operating Expenses	$ 346,645	$ 591,807	$ 469,961	$ 316,143	$ 622,471	$ 523,097	$ 619,847	$ 650,528	$ 596,124	$ 454,206
Travel-Conference Fees and Related Expenses	$ 8,362	$ 22,474	$ 10,304	$ 10,654	$ 559	$ 6,052	$ 8,169	$ 18,096	$ 960	$ 2,383
Professional Fees and Services	$ 17,079	$ 15,727	$ 20,040	$ 14,505	$ 329		$ 2,484	$ 1,291	$ 17,000	
Capital Outlay	$ 55,762	$ 80,695	$ 44,226	$ 166,462	$ 4,691					
Soil Test & Resc Total:	$ 1,260,933	$ 1,552,234	$ 1,413,497	$ 1,231,699	$ 1,466,279	$ 1,355,382	$ 1,510,491	$ 1,557,504	$ 1,473,657	$ 1,624,596
Cash Funds - UA Grantham										
Regular Salaries								$ 4,546,707	$ 7,457,270	$ 8,643,854
Extra Help								$ 1,190,373	$ 1,990,304	$ 2,627,425
Personal Services Matching								$ 1,274,296	$ 1,994,886	$ 2,364,638
Overtime									$ 2,768	$ 2,167
Operating Expenses								$ 3,390,240	$ 2,514,322	$ 1,841,717
Travel-Conference Fees and Related Expenses								$ 7,709	$ 5,669	$ 9,359
Professional Fees and Services								$ 12,195,955	$ 2,938,823	$ 3,056,191
Promotional Items									$ 718	$ 498
Debt Service								$ 1,516,209	$ 1,173,708	$ 1,403,020
Cash Funds - UA Grantham Total:								$ 24,121,489	$ 18,078,468	$ 19,948,870
UA - System & Various Divisions - Cash										
Regular Salaries	$ 17,471,128	$ 17,407,111	$ 10,838,961	$ 15,346,181	$ 19,913,043	$ 23,752,903	$ 23,092,263	$ 27,563,851	$ 32,988,739	$ 31,503,470
Extra Help	$ 3,766,726	$ 3,843,632	$ 4,038,945	$ 3,403,400	$ 3,235,303	$ 2,547,365	$ 3,101,248	$ 3,825,618	$ 4,497,826	$ 5,265,742
Personal Services Matching	$ 5,192,657	$ 5,012,103	$ 3,790,484	$ 3,195,188	$ 6,412,867	$ 6,581,513	$ 5,859,662	$ 7,818,305	$ 8,632,272	$ 8,754,530
Overtime			$ 106	$ 219	$ 368	$ 4,551	$ 22,184	$ 25,203	$ 40,022	$ 41,681
Construction	$ 14,852,192	$ 4,373,539	$ 775,591	$ 455,241			$ 2,793,520	$ 10,822,881	$ 5,881,125	$ 1,890,356
Operating Expenses	$ 23,909,469	$ 25,319,657	$ 29,124,928	$ 30,215,753	$ 35,035,306	$ 41,069,320	$ 44,153,902	$ 35,477,364	$ 38,437,597	$ 46,123,258
Travel-Conference Fees and Related Expenses	$ 4,244,251	$ 2,824,626	$ 2,815,808	$ 2,280,643	$ 568,744	$ 1,585,765	$ 2,468,660	$ 2,174,347	$ 2,118,023	$ 2,160,219
Professional Fees and Services	$ 8,981,036	$ 8,058,457	$ 7,920,249	$ 7,793,686	$ 11,491,237	$ 25,576,337	$ 41,027,175	$ 19,114,883	$ 23,893,678	$ 10,009,645
Promotional Items			$ 13,649	$ 9,767	$ 42,999	$ 128,296	$ 172,200	$ 195,336	$ 138,885	$ 53,792
Refunds-Investments-Fund Transfers	$ 29,299	$ 52,288	$ 25,220	$ 28,034						
Capital Outlay	$ 5,959,018	$ 8,049,521	$ 4,900,696	$ 7,827,433	$ 6,133,571	$ 3,677,305	$ 4,688,228	$ 5,216,726	$ 4,737,807	$ 4,325,507
Debt Service			$ 23,111	$ 23,111	$ 108,856	$ 2,961,155	$ 3,814,532	$ 3,739,602	$ 3,865,708	$ 3,815,101
UA - System & Various Divisions - Cash Total:	$ 84,405,776	$ 74,940,933	$ 64,267,749	$ 70,578,655	$ 82,942,294	$ 107,884,511	$ 131,193,572	$ 115,974,115	$ 125,231,681	$ 113,943,301
AR School Math Sciences Arts - Cash										
Regular Salaries	$ 26,499	$ 79,687	$ 85,403	$ 343,089	$ 367,714		$ 597,465		$ 394,621	$ 148,472
Extra Help	$ 2,610	$ 1,259				$ 16,481	$ 6,559	$ 9,645	$ 28,097	$ 19,498
Personal Services Matching	$ 10,533	$ 19,543	$ 16,737	$ 75,904	$ 131,574	$ 168,170	$ 149,078	$ 15,796	$ 176,758	$ 1,211
Construction									$ 225,390	$ 7,467
Operating Expenses	$ 223,482	$ 95,445	$ 1,201,319	$ 131,657	$ 48,017	$ 432,546	$ 534,015	$ 622,301	$ 557,542	$ 214,312
Travel-Conference Fees and Related Expenses	$ 562	$ 86,696	$ 104,730	$ 17,695		$ 53,292	$ 157,047	$ 88,125	$ 52,384	$ 42,501
Professional Fees and Services	$ 2,343		$ 12,872	$ 1,402	$ 97,208		$ 2,000	$ 2,494	$ 6,888	$ 37,893
Promotional Items	$ 15,183	$ 11,062	$ 14,815		$ 4,155	$ 8,309	$ 4,703	$ 8,757	$ 13,151	$ 11,904
Capital Outlay	$ 43,557		$ 336,278	$ 56,314	$ 16,871	$ 1,445,183		$ 360,201	$ 823,824	$ 701,760
Debt Service	$ 150,000	$ 150,000	$ 150,000	$ 4,802	$ 112,883	$ 128,231	$ 126,223	$ 124,348	$ 17,125	$ 17,473

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Loans										
AR School Math Sciences Arts - Cash Total:	$ 474,770	$ 443,692	$ 1,922,155	$ 630,863	$ 778,423	$ 2,252,212	$ 1,577,091	$ 1,231,667	$ 2,295,780	$ 1,202,491
UA-AR Research & Educ Opt Network-Cash										
Regular Salaries	$ 689,457	$ 731,501	$ 629,700	$ 675,198	$ 834,651	$ 919,431	$ 863,798	$ 1,216,559	$ 1,241,485	$ 1,451,689
Personal Services Matching	$ 175,090	$ 179,953	$ 146,400	$ 149,175	$ 171,314	$ 198,555	$ 186,690	$ 281,703	$ 287,975	$ 333,446
Operating Expenses	$ 3,346,568	$ 2,006,288	$ 3,033,085	$ 3,421,467	$ 2,788,815	$ 1,356,357	$ 2,276,442	$ 2,947,646	$ 2,887,997	$ 2,055,469
Travel-Conference Fees and Related Expenses	$ 59,584	$ 68,080	$ 55,945	$ 42,352	$ 17,237	$ 22,849	$ 27,401	$ 20,933	$ 22,275	$ 18,068
Professional Fees and Services	$ 616,435	$ 548,435	$ 1,379,496	$ 972,712	$ 9,419	$ 128,827	$ 207,732	$ 211,899	$ 248,141	$ 224,718
Capital Outlay	$ 14,696	$ 408,334	$ 12,673	$ 88,240	$ 74,216	$ 139,331	$ 64,417	$ 279,667	$ 354,229	$ 114,724
Debt Service									$ 98,448	$ 98,448
UA-AR Research & Educ Opt Network-Cash Total:	$ 4,901,831	$ 3,942,591	$ 5,257,298	$ 5,349,144	$ 3,895,653	$ 2,765,349	$ 3,626,479	$ 4,958,406	$ 5,140,551	$ 4,296,563
ARPA University of Arkansas										
UofA CJI Illicit Drug Ed & Training (46)									$ 94,661	
Operating Expenses						$ 319,926				
Grants/Aid: ARPA - UA Fayetteville						$ 42,028,743				
ARPA University of Arkansas Total:						$ 42,348,669			$ 94,661	
CASH FUNDS TOTAL:	$ 628,187,918	$ 747,803,650	$ 713,985,170	$ 535,620,713	$ 564,141,147	$ 811,386,229	$ 849,668,145	$ 1,005,461,802	$ 1,057,479,054	$ 1,033,093,657
GENERAL REVENUE										
Math & Science Operations										
Regular Salaries	$ 3,326,597	$ 3,484,181	$ 3,730,082	$ 3,145,440	$ 3,625,043	$ 4,096,098	$ 4,210,225	$ 4,245,315	$ 4,835,256	$ 4,685,197
Extra Help	$ 25,000	$ 25,000	$ 15,389	$ 14,158	$ 12,742	$ 25,000	$ 16,000	$ 13,935	$ 27,000	$ 29,474
Personal Services Matching	$ 1,013,431	$ 1,052,812	$ 1,087,574	$ 885,973	$ 1,018,908	$ 1,000,042	$ 1,167,894	$ 1,180,110	$ 1,260,882	$ 1,280,397
Construction		$ 1,682,981	$ 850,936			$ 2,100,191	$ 2,318,208	$ 2,266,495	$ 1,305,703	$ 1,693,327
Operating Expenses	$ 3,365,698	$ 3,145,668	$ 3,108,042	$ 2,859,938	$ 3,107,159	$ 3,122,266	$ 3,407,497	$ 3,269,543	$ 3,961,881	$ 3,804,535
Travel-Conference Fees and Related Expenses	$ 150,000	$ 156,694	$ 156,558	$ 140,803	$ 105,369	$ 53,347	$ 193,175	$ 168,756	$ 123,504	$ 85,125
Professional Fees and Services	$ 304,129	$ 64,659	$ 39,076	$ 54,996	$ 200,000	$ 100,000	$ 199,796	$ 45,869	$ 55,649	$ 60,820
Capital Outlay	$ 13,674	$ 34,209	$ 75,000	$ 7,215	$ 35,843			$ 200,000	$ 103,956	$ 750,000
Loans				$ 150,000	$ 150,000				$ 119,696	$ 134,321
Math & Science Operations Total:	$ 8,198,528	$ 9,646,204	$ 9,062,658	$ 7,258,524	$ 8,255,064	$ 10,496,943	$ 11,512,795	$ 11,390,023	$ 11,793,527	$ 12,523,197
Operations										
Regular Salaries	$ 100,000,000	$ 100,000,001	$ 100,209,841	$ 98,801,319	$ 105,895,173	$ 106,214,350	$ 107,000,000	$ 109,783,979	$ 113,000,000	$ 113,500,000
Personal Services Matching	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,117,155	$ 24,855,605	$ 25,053,587	$ 25,000,000	$ 26,000,000	$ 26,500,000	$ 20,166,224
Operating Expenses	$ 5,445,942	$ 5,664,201	$ 10,380,125	$ 5,913,544	$ 5,459,605	$ 13,900,546	$ 12,307,286	$ 12,927,965	$ 9,794,843	$ 17,244,849
U of A School of Law Expenses	$ 466,194	$ 562,157	$ 503,558	$ 471,712	$ 390,346	$ 506,496	$ 513,130	$ 549,332	$ 625,921	$ 730,075
Claims			$ 17,500							
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 2,076,850	$ 2,205,802	$ 2,205,802							
Operations Total:	$ 127,988,985	$ 128,432,161	$ 133,316,826	$ 125,303,730	$ 136,600,728	$ 145,674,979	$ 144,820,415	$ 149,261,276	$ 149,920,764	$ 151,641,149
UA - System & Various Divisions - State										
Regular Salaries	$ 59,672,162	$ 59,610,100	$ 59,920,233	$ 55,510,639	$ 61,770,493	$ 59,638,310	$ 60,258,236	$ 57,411,310	$ 54,655,278	$ 54,692,689

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help					$ 250,000	$ 1,100,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Personal Services Matching	$ 15,644,888	$ 15,656,433	$ 15,754,914	$ 15,881,522	$ 16,508,268	$ 16,570,400	$ 16,684,267	$ 16,211,434	$ 15,449,065	$ 15,107,009
Overtime					$ 10,000	$ 10,000	$ 7,500	$ 6,500	$ 6,500	$ 5,000
Operating Expenses	$ 3,694,088	$ 3,781,951	$ 3,473,132	$ 6,709,113	$ 5,083,330	$ 10,168,015	$ 8,676,836	$ 12,094,371	$ 15,802,349	$ 16,246,192
Claims							$ 35,029			
Capital Outlay						$ 600,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
UA-COOP EXT Construction			$ 250,000	$ 250,000	$ 250,000					
UA - System & Various Divisions - State Total:	$ 79,011,138	$ 79,048,484	$ 79,398,279	$ 78,351,274	$ 83,872,091	$ 88,086,725	$ 86,261,869	$ 86,323,615	$ 86,513,192	$ 86,650,890
UA - Criminal Justice Institute										
Regular Salaries	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 130,695	$ 138,775	$ 150,000	$ 81,896	$ 121,247	$ 150,000
UA - Criminal Justice Institute Total:	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 130,695	$ 138,775	$ 150,000	$ 81,896	$ 121,247	$ 150,000
GENERAL REVENUE TOTAL:	$ 215,348,651	$ 217,276,850	$ 221,927,762	$ 211,063,528	$ 228,858,578	$ 244,397,421	$ 242,745,079	$ 247,056,810	$ 248,348,730	$ 250,965,236
TRUST FUNDS										
U of A-AR Biosciences Institute										
Regular Salaries	$ 436,550	$ 440,173	$ 453,136	$ 271,855	$ 480,000	$ 363,441	$ 466,471	$ 400,841	$ 480,000	$ 399,878
Personal Services Matching	$ 69,719	$ 62,900	$ 60,463	$ 36,481	$ 73,978	$ 44,215	$ 66,435	$ 46,981	$ 47,623	$ 42,136
Operating Expenses	$ 761,261	$ 410,984	$ 618,306	$ 485,994	$ 410,046	$ 592,710	$ 711,049	$ 694,009	$ 523,438	$ 426,124
Capital Outlay	$ 281,950	$ 683,309	$ 694,407	$ 973,290	$ 719,227	$ 907,635	$ 718,251	$ 634,030	$ 513,700	$ 607,209
U of A-AR Biosciences Institute Total:	$ 1,549,481	$ 1,597,367	$ 1,826,311	$ 1,767,621	$ 1,683,251	$ 1,908,001	$ 1,962,206	$ 1,775,860	$ 1,564,761	$ 1,475,347
Div of Agri- AR Biosciences										
Regular Salaries	$ 835,770	$ 799,652	$ 955,810	$ 1,067,340	$ 970,279	$ 1,177,491	$ 1,230,168	$ 1,014,186	$ 956,132	$ 890,842
Personal Services Matching	$ 230,858	$ 281,491	$ 291,445	$ 306,404	$ 265,871	$ 326,626	$ 335,064	$ 320,482	$ 242,297	$ 219,437
Operating Expenses	$ 380,000	$ 362,987	$ 317,954	$ 281,573	$ 330,080	$ 282,434	$ 239,539	$ 306,844	$ 242,722	$ 228,200
Travel-Conference Fees and Related Expenses	$ 22,427	$ 23,708	$ 15,577	$ 9,622	$ 16,000	$ 14,074	$ 30,313	$ 7,050	$ 18,537	$ 1,016
Professional Fees and Services	$ 67,811	$ 90,912	$ 87,270	$ 94,030	$ 85,955	$ 90,000	$ 75,855	$ 87,235	$ 100,000	$ 88,354
Capital Outlay	$ 12,615	$ 38,616	$ 158,256	$ 8,651	$ 15,066	$ 17,376	$ 51,267	$ 40,064	$ 5,073	$ 47,498
Div of Agri- AR Biosciences Total:	$ 1,549,481	$ 1,597,367	$ 1,826,311	$ 1,767,621	$ 1,683,251	$ 1,908,001	$ 1,962,206	$ 1,775,860	$ 1,564,761	$ 1,475,347
23-012 NCRC UAF-Devil's Den State Park										
Regular Salaries							$ 33,939	$ 116,258		
Personal Services Matching							$ 7,865	$ 23,006		
Travel-Conference Fees and Related Expenses							$ 480	$ 404		
Professional Fees and Services							$ 128	$ 8,294		
23-012 NCRC UAF-Devil's Den State Park Total:							$ 42,413	$ 147,963		
23-013 NCRC UAF-310 AR Ave Exterior Rest										
Professional Fees and Services							$ 33,750	$ 28,750		
Capital Outlay							$ 9,133	$ 328,367		
23-013 NCRC UAF-310 AR Ave Exterior Rest Total:							$ 42,883	$ 357,117		
23-014 NCRC UAF-Unity House Ext Renov										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Professional Fees and Services							$ 27,504	$ 28,208		
Capital Outlay							$ 11,400	$ 332,889		
23-014 NCRC UAF-Unity House Ext Renov Total:							$ 38,904	$ 361,097		
24-015 NCRC UA-AS Washington State Park										
Extra Help								$ 93,600		
Personal Services Matching								$ 5,616		
Operating Expenses								$ 3,795		
24-015 NCRC UA-AS Washington State Park Total:								$ 103,011		
24-016 NCRC UA-AS Valley Plantation Proj										
Extra Help								$ 40,054		
Personal Services Matching								$ 2,684		
Operating Expenses								$ 5,056		
24-016 NCRC UA-AS Valley Plantation Proj Total:								$ 47,794		
24-017 NCRC UAF Petit Jean State Park										
Regular Salaries								$ 6,907	$ 55,440	
Extra Help									$ 36,329	
Personal Services Matching								$ 1,808	$ 14,732	
Operating Expenses									$ 3,849	
Professional Fees and Services									$ 943	
24-017 NCRC UAF Petit Jean State Park Total:								$ 8,715	$ 111,293	
24-018 NCRC UAF Garvin Woodland Gardens										
Operating Expenses								$ 8,109	$ 26,891	
Professional Fees and Services									$ 10,000	
Capital Outlay								$ 708,949	$ 461,051	
24-018 NCRC UAF Garvin Woodland Gardens Total:								$ 717,058	$ 497,942	
26-010 NCRC UA-AES Zebree Documenting										
Extra Help										$ 41,121
Personal Services Matching										$ 1,322
Operating Expenses										$ 8,334
26-010 NCRC UA-AES Zebree Documenting Total:										$ 50,777
26-011 NCRC UA-AES Petit Jean Mountain										
Extra Help										$ 7,787
Personal Services Matching										$ 405
Operating Expenses										$ 4,474
Professional Fees and Services										$ 20,200
26-011 NCRC UA-AES Petit Jean Mountain Total:										$ 32,866
26-012 NCRC UA-AES Soto in SEARK										
Extra Help										$ 47,623
Personal Services Matching										$ 1,471

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses										$ 2,580
26-012 NCRC UA-AES Soto in SEARK Total:										$ 51,673
25-012 NCRC UAF-AS - Bayou Bartholomew										
Extra Help									$ 78,961	
Personal Services Matching									$ 4,264	
Operating Expenses									$ 5,005	
25-012 NCRC UAF-AS - Bayou Bartholomew Total:									$ 88,230	
25-013 NCRC UAF-AS - LIDAR Imaging										
Operating Expenses									$ 90,189	
25-013 NCRC UAF-AS - LIDAR Imaging Total:									$ 90,189	
25-014 NCRC UAF-AS - Van Winkle's Mill										
Extra Help									$ 59,221	
Personal Services Matching									$ 3,198	
Operating Expenses									$ 1,931	
25-014 NCRC UAF-AS - Van Winkle's Mill Total:									$ 64,350	
25-015 NCRC UAF - Improved HVAC Syst										
Professional Fees and Services									$ 67,395	
25-015 NCRC UAF - Improved HVAC Syst Total:									$ 67,395	
25-016 NCRC UAF - Devil's Den/Petit Jean										
Regular Salaries									$ 67,432	$ 77,074
Extra Help									$ 34,308	$ 57,600
Personal Services Matching									$ 16,672	$ 17,521
Operating Expenses									$ 1,348	$ 8,875
25-016 NCRC UAF - Devil's Den/Petit Jean Total:									$ 119,760	$ 161,070
25-017 NCRC UAF - Garvan Gardens Constr										
Operating Expenses										$ 20,000
Professional Fees and Services										$ 122,000
Capital Outlay									$ 165,155	$ 987,845
25-017 NCRC UAF - Garvan Gardens Constr Total:									$ 165,155	$ 1,129,845
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				

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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	$ 48,122			
Personal Services Matching						$ 524	$ 843			
Operating Expenses							$ 1,970			
22-003 NCRC UAF-AAS Old Washington Site Total:						$ 2,706	$ 50,936			
22-014 NCRC UAF-JAWhite Eng Hall - Ph II										
Capital Outlay							$ 950,000			
22-014 NCRC UAF-JAWhite Eng Hall - Ph II Total:							$ 950,000			
22-015 NCRC UAF-Garvan Gardens Woodlands										
Professional Fees and Services							$ 85,000			
22-015 NCRC UAF-Garvan Gardens Woodlands Total:							$ 85,000			
Prehist Heritage-Southern AR-NCRC 16-002										
Operating Expenses	$ 412									
Prehist Heritage-Southern AR-NCRC 16-002 Total:	$ 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	$ 11,750									
Personal Services Matching	$ 3,030									
Preserve AR Bluff Shelters-NCRC 16-004 Total:	$ 14,779									
Restore-Old Main E. Portico-NCRC 16-016										
Capital Outlay	$ 599,687									
Restore-Old Main E. Portico-NCRC 16-016 Total:	$ 599,687									
Interactive Digital Environ-NCRC 16-017										
Regular Salaries	$ 71,314									
Extra Help	$ 11,180									
Personal Services Matching	$ 21,183									
Operating Expenses	$ 5,474									

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Interactive Digital Environ-NCRC 16-017 Total:	$ 109,151									
Garvan Woodland Gardens-NCRC 16-018										
Capital Outlay	$ 137,991									
Garvan Woodland Gardens-NCRC 16-018 Total:	$ 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						
NCRC 19-013 UAF-Garvan Woodland Gardens										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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:	$ 4,172,196	$ 4,058,816	$ 4,047,136	$ 5,337,496	$ 3,750,612	$ 4,869,650	$ 5,134,546	$ 5,294,473	$ 4,333,836	$ 4,376,926
University of Arkansas TOTAL:	$ 847,708,765	$ 969,139,315	$ 939,960,068	$ 752,021,737	$ 796,750,338	$ 1,060,653,300	$ 1,097,547,770	$ 1,257,813,085	$ 1,310,161,620	$ 1,288,435,818
UNIVERSITY OF ARKANSAS - FORT SMITH										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 14,806,956	$ 14,375,949	$ 14,381,942	$ 15,061,170	$ 16,082,141	$ 11,723,847	$ 16,313,647	$ 7,335,207	$ 14,104,962	$ 17,385,964
Extra Help	$ 745,623	$ 729,237	$ 695,733	$ 640,927	$ 482,067	$ 448,456	$ 612,252	$ 367,240	$ 525,337	$ 424,268
Personal Services Matching	$ 4,893,154	$ 4,479,602	$ 4,626,961	$ 4,372,542	$ 4,593,942	$ 4,692,828	$ 5,209,152	$ 3,331,631	$ 4,797,815	$ 4,964,954
Overtime	$ 11,320	$ 13,882	$ 18,750	$ 3,193	$ 5,142	$ 406	$ 1,896	$ 995	$ 1,509	$ 1,513
Capital Improvement - Cash	$ 1,791,921	$ 703,855	$ 946,683	$ 1,541,309	$ 620,627					$ 2,029,489
Operating Expenses	$ 15,543,172	$ 15,097,972	$ 14,880,280	$ 15,484,259	$ 16,107,258	$ 12,300,274	$ 16,631,235	$ 20,153,125	$ 12,785,373	$ 15,879,174
Travel-Conference Fees and Related Expenses	$ 261,355	$ 220,389	$ 215,078	$ 157,460	$ 1,718	$ 524,807	$ 522,822	$ 524,766	$ 378,080	$ 329,435
Professional Fees and Services	$ 618,858	$ 792,439	$ 769,632	$ 782,389	$ 1,535,207	$ 803,970	$ 450,712	$ 1,075,046	$ 862,272	$ 589,433
Promotional Items	$ 101,286	$ 71,955	$ 88,260	$ 69,919	$ 96,425	$ 36,953	$ 92,983	$ 96,667	$ 38,987	$ 121,417

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Refunds-Investments-Fund Transfers	$ 9,033,470	$ 8,769,109	$ 8,826,875	$ 8,620,465	$ 8,478,011					
Capital Outlay	$ 650,933	$ 770,830	$ 731,039	$ 1,351,338	$ 1,869,660		$ 1,656,291	$ 856,385	$ 3,399,995	$ 3,374,806
Cash Operations Total:	$ 48,458,048	$ 46,025,220	$ 46,181,233	$ 48,084,971	$ 49,872,198	$ 30,531,542	$ 41,490,991	$ 33,741,061	$ 36,894,330	$ 45,100,453
ARPA University of Arkansas - Fort Smith										
Regular Salaries									$ 210,960	$ 223,711
Extra Help							$ 1,909			
Personal Services Matching										$ 44,727
ARPA UAFS ALIGN Program - Mercy (46)									$ 223,847	$ 369,252
ARPA UAFS HIRED Program - (47)										$ 3,806,198
Operating Expenses							$ 4,728,232		$ 104,977	$ 72,274
Travel-Conference Fees and Related Expenses										$ 1,684
Professional Fees and Services										$ 11,399
Grants/Aid: ARPA - UA Fort Smith						$ 5,870,956	$ 4,922,773			
Capital Outlay							$ 2,000,000	$ 801,597		
ARPA University of Arkansas - Fort Smith Total:						$ 5,870,956	$ 11,652,914	$ 801,597	$ 539,784	$ 4,529,246
CASH FUNDS TOTAL:	$ 48,458,048	$ 46,025,220	$ 46,181,233	$ 48,084,971	$ 49,872,198	$ 36,402,497	$ 53,143,905	$ 34,542,659	$ 37,434,114	$ 49,629,699
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 17,800,559	$ 17,826,541	$ 17,255,585	$ 17,082,844	$ 17,851,248	$ 19,738,524	$ 18,831,912	$ 19,989,049	$ 19,197,754	$ 16,843,711
Extra Help	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 394,957	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Personal Services Matching	$ 3,358,871	$ 3,358,871	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,600,000	$ 3,600,000	$ 3,600,000	$ 3,600,000
Operating Expenses	$ 2,375,000	$ 2,373,061	$ 2,827,835	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 3,615,858	$ 2,600,000	$ 2,944,403	$ 2,600,000
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Operations - General Revenue Total:	$ 24,054,430	$ 24,078,473	$ 24,003,420	$ 23,402,844	$ 24,066,205	$ 26,058,524	$ 26,567,770	$ 26,709,049	$ 26,262,157	$ 23,563,711
GENERAL REVENUE TOTAL:	$ 24,054,430	$ 24,078,473	$ 24,003,420	$ 23,402,844	$ 24,066,205	$ 26,058,524	$ 26,567,770	$ 26,709,049	$ 26,262,157	$ 23,563,711
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	$ 122,345									
Capital Outlay	$ 223,815									
Wilhauf House Rehabilitation-NCRC 16-012 Total:	$ 346,160									
UAFS NCRC Grant 17-018										
Professional Fees and Services	$ 47,621	$ 59,142								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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:	$ 430,737	$ 263,736	$ 501,126	$ 154,239	$ 299,785	$ 621,558				
University of Arkansas - Fort Smith TOTAL:	$ 72,943,215	$ 70,367,429	$ 70,685,779	$ 71,642,053	$ 74,238,188	$ 63,082,579	$ 79,711,675	$ 61,251,708	$ 63,696,270	$ 73,193,410
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 23,346,047	$ 33,233,593	$ 19,571,873	$ 25,235,971	$ 12,641,011	$ 20,010,875	$ 22,078,246	$ 21,995,150	$ 19,284,911	$ 31,231,596
Extra Help	$ 2,841,696	$ 3,013,979	$ 2,210,195	$ 2,136,456	$ 2,650,900	$ 3,282,147	$ 3,712,132	$ 4,645,056	$ 3,692,851	$ 4,099,903
Personal Services Matching	$ 7,535,193	$ 12,371,835	$ 8,282,894	$ 9,190,794	$ 9,360,591	$ 9,036,631	$ 10,014,294	$ 9,644,596	$ 8,371,492	$ 12,868,341
Overtime					$ 3,945	$ 1,974	$ 2,030	$ 6,133	$ 9,296	$ 12,160
Capital Improvement - Cash								$ 7,150,322	$ 4,664,544	$ 5,614,084
Operating Expenses	$ 31,254,627	$ 30,524,427	$ 25,178,298	$ 28,399,567	$ 28,419,555	$ 34,317,599	$ 29,719,966	$ 32,372,762	$ 38,215,057	$ 38,999,983
Travel-Conference Fees and Related Expenses	$ 2,191,759	$ 2,057,444	$ 1,440,704	$ 1,296,063	$ 849,820	$ 1,674,078	$ 1,351,922	$ 2,926,800	$ 1,325,469	$ 1,241,808
Professional Fees and Services	$ 3,943,679	$ 6,356,027	$ 4,851,448	$ 6,589,187	$ 2,859,319	$ 3,868,738	$ 2,558,356	$ 7,922,462	$ 5,376,885	$ 1,349,073
Promotional Items					$ 44,770	$ 148,410	$ 270,097	$ 261,319	$ 230,287	$ 227,770
Refunds-Investments-Fund Transfers	$ 150,501	$ 73,708	$ 50,997	$ 72,835						
Capital Outlay	$ 11,178,361	$ 15,086,309	$ 3,037,037	$ 1,855,121	$ 64,733	$ 511,466	$ 1,269,620	$ 7,083,397	$ 3,594,128	$ 1,371,756
Debt Service	$ 9,638,199	$ 9,788,038	$ 10,795,369	$ 7,185,443	$ 11,075,015	$ 11,374,286	$ 9,760,741	$ 10,843,856	$ 11,032,450	$ 9,557,825
Cash Operations Total:	$ 92,080,062	$ 112,505,361	$ 75,418,816	$ 81,961,436	$ 67,969,660	$ 84,226,203	$ 80,737,403	$ 104,851,854	$ 95,797,369	$ 106,574,298
ARPA University of Arkansas-Little Rock										
Regular Salaries						$ 69,064	$ 451,390	$ 65,000	$ 759,056	$ 381,948
Personal Services Matching						$ 16,154	$ 102,336		$ 172,822	$ 89,918
Operating Expenses						$ 350,000	$ 113,442	$ 26,388	$ 4,007	$ 14,577
Travel-Conference Fees and Related Expenses						$ 195	$ 11,492	$ 4,987	$ 1,125	$ 872
Professional Fees and Services						$ 6,023	$ 42,671	$ 196,253	$ 70,864	$ 3,431
Grants/Aid: ARPA - UA Little Rock						$ 11,943,308	$ 12,423,340		$ 94,218	$ 70,995

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: ARPA ALIGN UALR									$ 53,000	$ 45,000
Capital Outlay									$ 96,128	
ARPA University of Arkansas-Little Rock Total:						$ 12,384,742	$ 13,144,671	$ 292,627	$ 1,251,221	$ 606,741
CASH FUNDS TOTAL:	$ 92,080,062	$ 112,505,361	$ 75,418,816	$ 81,961,436	$ 67,969,660	$ 96,610,945	$ 93,882,074	$ 105,144,481	$ 97,048,590	$ 107,181,039
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 54,363,290	$ 56,862,813	$ 56,691,300	$ 54,506,705	$ 58,062,118	$ 60,330,813	$ 58,358,449	$ 59,320,419	$ 58,620,953	$ 58,875,113
Personal Services Matching	$ 12,287,532	$ 9,906,860	$ 10,275,748	$ 10,099,007	$ 8,874,198	$ 10,768,214	$ 10,102,723	$ 9,974,049	$ 10,306,024	$ 9,050,673
Operating Expenses	$ 502,168	$ 390,167	$ 339,668	$ 276,276	$ 385,408	$ 475,111	$ 415,251	$ 482,192	$ 17,186	$ 20,204
William H. Bowen School of Law Exp - 46									$ 625,921	$ 494,560
Travel-Conference Fees and Related Expenses		$ 171,990	$ 163,890	$ 104,131	$ 14,684	$ 31,384	$ 97,878	$ 42,909		
Professional Fees and Services					$ 22,235			$ 24,231		
Capital Outlay				$ 59,325						
Operations-General Revenue Total:	$ 67,152,989	$ 67,331,830	$ 67,470,606	$ 65,045,444	$ 67,358,642	$ 71,605,523	$ 68,974,302	$ 69,843,800	$ 69,570,084	$ 68,440,551
GENERAL REVENUE TOTAL:	$ 67,152,989	$ 67,331,830	$ 67,470,606	$ 65,045,444	$ 67,358,642	$ 71,605,523	$ 68,974,302	$ 69,843,800	$ 69,570,084	$ 68,440,551
MISCELLANEOUS FUNDS										
UALR - ABA Project - Upgrades - ARRA										
Operating Expenses						$ 555,498	$ 29,619		$ 294,593	
Professional Fees and Services	$ 112,500	$ 57,450				$ 48,675				
Capital Outlay	$ 392,611	$ 1,437,439								
UALR - ABA Project - Upgrades - ARRA Total:	$ 505,111	$ 1,494,889				$ 604,173	$ 29,619		$ 294,593	
MISCELLANEOUS FUNDS TOTAL:	$ 505,111	$ 1,494,889				$ 604,173	$ 29,619		$ 294,593	
TRUST FUNDS										
23-015 NCRC UALR-TMiller AK Native Coll										
Operating Expenses								$ 17,928		
23-015 NCRC UALR-TMiller AK Native Coll Total:								$ 17,928		
23-016 NCRC UALR-ARVoices-Sense of Place										
Regular Salaries								$ 2,500		
Extra Help								$ 18,204		
Personal Services Matching								$ 1,623		
Operating Expenses								$ 6,615		
Professional Fees and Services								$ 18,822		
23-016 NCRC UALR-ARVoices-Sense of Place Total:								$ 47,764		
21-020 NCRC UALR Compact Shelving										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
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					
Garrard Ardeneum Collection-NCRC 16-008										
Operating Expenses	$ 11,186									
Professional Fees and Services	$ 27,225									
Garrard Ardeneum Collection-NCRC 16-008 Total:	$ 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						
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:	$ 62,411	$ 11,850	$ 13,722	$ 86,857	$ 30,154	$ 71,968		$ 65,692		
University of Arkansas at Little Rock TOTAL:	$ 159,800,574	$ 181,343,930	$ 142,903,144	$ 147,093,738	$ 135,358,455	$ 168,892,609	$ 162,885,995	$ 175,053,973	$ 166,913,267	$ 175,621,589
UNIVERSITY OF ARKANSAS AT MONTICELLO										
CASH FUNDS										
Cash Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 3,010,651	$ 813,749	$ 4,769,401	$ 4,491,286	$ 3,936,511	$ 5,042,857	$ 2,650,454	$ 4,543,240	$ 5,076,015	$ 5,229,731
Extra Help	$ 579,533	$ 333,295	$ 768,600	$ 352,978	$ 482,042	$ 493,292	$ 613,581	$ 648,909	$ 685,585	$ 695,214
Personal Services Matching	$ 1,220,665	$ 941,253	$ 1,007,713	$ 1,296,128	$ 1,107,312	$ 1,997,094	$ 2,134,642	$ 3,837,495	$ 3,552,825	$ 3,648,555
Overtime							$ 133			$ 548
Operating Expenses	$ 4,803,020	$ 3,110,188	$ 5,216,338	$ 4,943,687	$ 1,448,555	$ 1,816,322	$ 1,699,467	$ 8,090,940	$ 6,116,285	$ 4,456,621
Travel-Conference Fees and Related Expenses	$ 7,558	$ 1,893	$ 7,021	$ 1,631		$ 9,984	$ 8,268	$ 46,634	$ 41,298	$ 10,170
Professional Fees and Services	$ 1,090,526	$ 870,058	$ 682,461	$ 271,535	$ 159,155	$ 869,151	$ 377,463	$ 546,640	$ 888,228	$ 340,670
Promotional Items		$ 7,946				$ 25,361	$ 26,687	$ 60,795	$ 70,371	$ 46,584
Refunds-Investments-Fund Transfers	$ 395									
Capital Outlay	$ 1,394,778	$ 9,804,837	$ 5,642,272	$ 1,123,514	$ 630,144	$ 411,162	$ 1,173,653	$ 2,852,713	$ 2,891,515	$ 3,094,753
Debt Service	$ 102,806	$ 102,806	$ 91,331				$ 16,456	$ 48,756		$ 42,722
Cash Operations Total:	$ 12,209,932	$ 15,986,026	$ 18,185,136	$ 12,480,759	$ 7,763,720	$ 10,665,223	$ 8,700,805	$ 20,676,121	$ 19,322,122	$ 17,565,568
Great Rivers - Cash										
Regular Salaries	$ 458,430	$ 46,823	$ 178,172	$ 200,961	$ 62,127	$ 4,721	$ 125,511	$ 138,526	$ 84,992	$ 193,498
Extra Help	$ 74,982	$ 70,917	$ 74,938	$ 124,895	$ 124,726	$ 88,289	$ 1,917	$ 102,875	$ 56,563	$ 80,062
Personal Services Matching						$ 49,988	$ 45,074	$ 47,112	$ 174,518	$ 179,937
Overtime							$ 104			
Operating Expenses	$ 739,999	$ 212,649	$ 500,272	$ 445,148	$ 282,234	$ 298,561	$ 160,988	$ 57,665	$ 10,723	$ 200,904
Travel-Conference Fees and Related Expenses			$ 1,817						$ 264	$ 856
Professional Fees and Services	$ 49,594	$ 36,305	$ 49,928	$ 17,301	$ 1,000	$ 792	$ 10,319	$ 8,491	$ 1,492	$ 5,158
Capital Outlay	$ 1,259	$ 48,183	$ 30,759	$ 6,538	$ 33,939		$ 12,824	$ 13,376	$ 16,114	
Great Rivers - Cash Total:	$ 1,324,264	$ 414,877	$ 835,885	$ 794,842	$ 504,026	$ 442,351	$ 356,736	$ 368,044	$ 344,665	$ 660,416
Forest Echoes - Cash										
Regular Salaries	$ 303,763	$ 76,038	$ 18,239	$ 228,087	$ 2,203	$ 831	$ 238,709	$ 239,163	$ 231,577	$ 244,923
Extra Help	$ 57,448	$ 21,654	$ 37,862	$ 41,492	$ 27,262	$ 26,361	$ 34,772	$ 6,652	$ 52,145	$ 17,726
Personal Services Matching						$ 44,147	$ 39,466	$ 44,034	$ 119,914	$ 175,872
Operating Expenses	$ 605,288	$ 321,264	$ 649,322	$ 456,159	$ 64,997	$ 120,696	$ 302,222	$ 353,700	$ 378,643	$ 386,159
Travel-Conference Fees and Related Expenses	$ 4,125	$ 2,590				$ 383	$ 169	$ 36	$ 1,404	$ 2,157
Professional Fees and Services	$ 21,424	$ 24,432	$ 21,589	$ 1,460	$ 500	$ 970	$ 3,487	$ 9,184	$ 8,372	$ 17,286
Capital Outlay	$ 17,302	$ 47,233	$ 47,643	$ 4,200	$ 5,940		$ 27,685		$ 27,989	
Forest Echoes - Cash Total:	$ 1,009,350	$ 493,211	$ 774,654	$ 731,398	$ 100,902	$ 193,389	$ 646,510	$ 652,769	$ 820,045	$ 844,124
ARPA University of Arkansas-Monticello										
Regular Salaries										$ 152,058
Operating Expenses										$ 37,000
ARPA-UAM Construction_Forestry DNA Cntr.									$ 2,435,850	$ 3,692,472
Grants/Aid: ARPA - UA Monticello						$ 7,650,112	$ 2,727,256			
Capital Outlay						$ 85,760				$ 178,378
ARPA University of Arkansas-Monticello Total:						$ 7,735,872	$ 2,727,256		$ 2,435,850	$ 4,059,907
CASH FUNDS TOTAL:	$ 14,543,546	$ 16,894,114	$ 19,795,675	$ 14,006,999	$ 8,368,648	$ 19,036,835	$ 12,431,307	$ 21,696,934	$ 22,922,682	$ 23,130,015
GENERAL REVENUE										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Great Rivers - State										
Regular Salaries	$ 1,495,000	$ 1,495,000	$ 1,495,000	$ 1,439,905	$ 1,466,609	$ 1,521,336	$ 1,535,000	$ 1,535,000	$ 1,599,800	$ 1,320,000
Extra Help	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 330,000	$ 335,000	$ 435,000	$ 435,000	$ 305,000	$ 360,000
Personal Services Matching	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 70,000	$ 90,000	$ 90,000	$ 200,000	$ 290,000
Operating Expenses	$ 555,015	$ 802,235	$ 535,192	$ 537,774	$ 660,483	$ 630,771	$ 444,424	$ 398,658	$ 318,807	$ 469,259
Great Rivers - State Total:	$ 2,430,015	$ 2,677,235	$ 2,410,192	$ 2,357,679	$ 2,507,092	$ 2,557,107	$ 2,504,424	$ 2,458,658	$ 2,423,607	$ 2,439,259
Forest Echoes - State										
Regular Salaries	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 1,088,113	$ 1,097,948	$ 1,107,824	$ 1,075,000	$ 1,075,000	$ 1,050,000	$ 1,025,000
Extra Help	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 325,000	$ 400,000	$ 400,000	$ 295,000	$ 280,000
Personal Services Matching	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 70,000	$ 85,000	$ 90,000	$ 200,000	$ 275,000
Operating Expenses	$ 316,324	$ 383,675	$ 297,879	$ 304,780	$ 394,977	$ 393,916	$ 304,757	$ 265,802	$ 262,326	$ 319,321
Forest Echoes - State Total:	$ 1,811,324	$ 1,878,675	$ 1,792,879	$ 1,762,893	$ 1,862,925	$ 1,896,740	$ 1,864,757	$ 1,830,802	$ 1,807,326	$ 1,899,321
Operations-General Revenue										
Regular Salaries	$ 11,817,356	$ 11,720,000	$ 11,729,138	$ 11,419,482	$ 11,184,628	$ 11,888,837	$ 11,996,585	$ 11,998,561	$ 11,469,184	$ 10,896,987
Personal Services Matching	$ 620,000	$ 620,000	$ 625,000	$ 609,052	$ 825,000	$ 1,124,927	$ 1,100,000	$ 1,200,000	$ 1,500,000	$ 1,544,640
Operating Expenses	$ 1,779,919	$ 1,812,632	$ 1,816,070	$ 1,850,116	$ 2,506,008	$ 2,414,665	$ 2,467,437	$ 1,723,680	$ 1,698,774	$ 1,881,040
Capital Outlay	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Operations-General Revenue Total:	$ 14,317,275	$ 14,252,632	$ 14,270,208	$ 13,978,650	$ 14,615,636	$ 15,528,429	$ 15,664,022	$ 15,022,242	$ 14,767,958	$ 14,422,667
Center for Forest Business										
Regular Salaries							$ 399,035	$ 430,000	$ 430,000	$ 430,000
Extra Help							$ 7,560	$ 10,000	$ 10,000	$ 10,000
Personal Services Matching							$ 174,255	$ 174,255	$ 175,000	$ 175,000
Operating Expenses							$ 161,065	$ 190,822	$ 173,575	$ 173,575
Travel-Conference Fees and Related Expenses							$ 100,000	$ 20,000	$ 20,000	$ 20,000
Center for Forest Business Total:							$ 841,915	$ 825,077	$ 808,575	$ 808,575
GENERAL REVENUE TOTAL:	$ 18,558,614	$ 18,808,542	$ 18,473,279	$ 18,099,222	$ 18,985,653	$ 19,982,276	$ 20,875,118	$ 20,136,779	$ 19,807,466	$ 19,569,822
TRUST FUNDS										
23-017 NCRC UAM-Trotter House										
Capital Outlay							$ 92,739	$ 371,670		
23-017 NCRC UAM-Trotter House Total:							$ 92,739	$ 371,670		
23-018 NCRC UAM-1937 Faculty House										
Capital Outlay							$ 124,477	$ 86,600		
23-018 NCRC UAM-1937 Faculty House Total:							$ 124,477	$ 86,600		
24-019 NCRC UAM Faculty House Interior										
Capital Outlay								$ 18,140	$ 249,372	
24-019 NCRC UAM Faculty House Interior Total:								$ 18,140	$ 249,372	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
24-020 NCRC UAM Trotter House Interior										
Capital Outlay								$ 49,410	$ 263,231	
24-020 NCRC UAM Trotter House Interior Total:								$ 49,410	$ 263,231	
25-018 NCRC UAM - 1937 Faculty House										
Capital Outlay									$ 34,142	
25-018 NCRC UAM - 1937 Faculty House Total:									$ 34,142	
25-019 NCRC UAM - 1954 Student Union Bld										
Capital Outlay									$ 59,710	$ 795,302
25-019 NCRC UAM - 1954 Student Union Bld Total:									$ 59,710	$ 795,302
25-020 NCRC UAM - Trotter House										
Capital Outlay									$ 38,171	
25-020 NCRC UAM - Trotter House Total:									$ 38,171	
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							
TRUST FUNDS TOTAL:	$ 646,000	$ 600,000	$ 550,000				$ 217,216	$ 525,820	$ 644,626	$ 795,302
University of Arkansas at Monticello TOTAL:	$ 33,748,160	$ 36,302,656	$ 38,818,954	$ 32,106,221	$ 27,354,301	$ 39,019,111	$ 33,523,641	$ 42,359,533	$ 43,374,775	$ 43,495,139
UNIVERSITY OF ARKANSAS AT PINE BLUFF										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 9,356,820	$ 5,167,633	$ 11,873,358	$ 7,405,889	$ 2,397,711	$ 4,862,253	$ 7,718,460	$ 15,705,340	$ 10,052,014	$ 14,672,894
Extra Help	$ 1,717,516	$ 1,240,274	$ 1,946,489	$ 912,451	$ 255,202	$ 161,035	$ 1,032,823	$ 1,119,224	$ 1,792,663	$ 1,784,664
Personal Services Matching	$ 4,219,535	$ 3,062,469	$ 2,863,558	$ 2,533,622	$ 3,385,305	$ 2,595,577	$ 3,426,714	$ 3,281,043	$ 3,953,532	$ 3,604,097
Overtime	$ 453,772	$ 235,079	$ 267,086	$ 277,853	$ 95,874	$ 123,873	$ 162,116	$ 182,725	$ 184,737	$ 227,060
Capital Improvement - Cash	$ 429,929				$ 5,685,799					$ 13,442,830

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 10,630,528	$ 15,250,186	$ 12,261,960	$ 7,571,069	$ 16,109,238	$ 14,699,699	$ 17,722,340	$ 12,557,238	$ 20,851,150	$ 19,770,935
Travel-Conference Fees and Related Expenses	$ 564,662	$ 506,102	$ 454,766	$ 342,464	$ 39,581	$ 776,093	$ 774,694	$ 529,028	$ 774,536	$ 211,714
Professional Fees and Services	$ 2,327,681	$ 2,440,216	$ 2,341,541	$ 1,638,880	$ 2,593,319	$ 4,090,232	$ 4,000,726	$ 2,933,321	$ 1,676,506	$ 3,047,479
Promotional Items			$ 3,217	$ 6,827	$ 7,189	$ 12,928	$ 40,929	$ 38,994	$ 64,671	$ 16,342
Refunds-Investments-Fund Transfers	$ 26,396	$ 7,040	$ 2,180	$ 46	$ 2,099					
Capital Outlay	$ 4,770,480	$ 8,918,930	$ 8,985,231	$ 2,874,100	$ 4,000,058	$ 448,807	$ 2,258,362	$ 1,659,411	$ 1,966,492	$ 2,212,895
Debt Service						$ 2,681,813	$ 920,121	$ 607,784	$ 1,302,050	$ 1,155,699
Cash Operations Total:	$ 34,497,319	$ 36,827,928	$ 40,999,386	$ 23,563,201	$ 34,571,375	$ 30,452,311	$ 38,057,284	$ 38,614,108	$ 42,618,351	$ 60,146,610
ARPA University of Arkansas-Pine Bluff										
Regular Salaries										$ 88,630
ARPA UAPB-Nursing Faculty Recruitment-46										$ 68,322
ARPA UAPB - Student Development (47)										$ 129,126
Grants/Aid: ARPA - UA Pine Bluff						$ 3,653,000	$ 2,414,105	$ 2,414,105		
ARPA University of Arkansas-Pine Bluff Total:						$ 3,653,000	$ 2,414,105	$ 2,414,105		$ 286,078
CASH FUNDS TOTAL:	$ 34,497,319	$ 36,827,928	$ 40,999,386	$ 23,563,201	$ 34,571,375	$ 34,105,311	$ 40,471,389	$ 41,028,213	$ 42,618,351	$ 60,432,688
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 17,080,057	$ 17,833,508	$ 18,190,249	$ 17,428,663	$ 17,810,689	$ 19,723,292	$ 18,532,287	$ 18,506,955	$ 17,946,918	$ 18,754,363
Extra Help	$ 1,021,732	$ 1,021,732	$ 1,043,188	$ 1,043,188	$ 1,043,188	$ 1,043,188	$ 1,043,188	$ 1,043,188	$ 317,860	$ 317,860
Personal Services Matching	$ 4,432,986	$ 4,703,701	$ 4,798,327	$ 5,053,826	$ 5,041,485	$ 5,306,938	$ 5,126,490	$ 5,114,760	$ 4,140,355	$ 4,882,693
Operating Expenses	$ 4,019,764	$ 3,592,612	$ 3,341,000	$ 2,965,706	$ 4,023,820	$ 3,938,938	$ 4,078,724	$ 3,887,448	$ 1,956,348	$ 10,000
Professional Fees and Services	$ 290,017	$ 300,000	$ 296,893	$ 150,000	$ 550,000	$ 350,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 563,717									
Operations - General Revenue Total:	$ 27,408,273	$ 27,451,553	$ 27,669,657	$ 26,641,383	$ 28,469,182	$ 30,362,356	$ 29,355,689	$ 29,127,351	$ 24,936,481	$ 24,539,916
State Operations - 1890 Ext Program										
Regular Salaries									$ 4,000,000	$ 1,310,643
Extra Help										$ 189,318
Personal Services Matching									$ 1,000,000	$ 353,260
Overtime										$ 815
Operating Expenses									$ 800,000	$ 535,309
Travel-Conference Fees and Related Expenses										$ 39,682
Professional Fees and Services										$ 10,210
Promotional Items										$ 1,124
Capital Outlay										$ 845,679
State Operations - 1890 Ext Program Total:									$ 5,800,000	$ 3,286,041
GENERAL REVENUE TOTAL:	$ 27,408,273	$ 27,451,553	$ 27,669,657	$ 26,641,383	$ 28,469,182	$ 30,362,356	$ 29,355,689	$ 29,127,351	$ 30,736,481	$ 27,825,957
TRUST FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
25-021 NCRC UAPB - Hazzard Gym - Ph II										
Professional Fees and Services										$ 141,000
Capital Outlay										$ 1,858,970
25-021 NCRC UAPB - Hazzard Gym - Ph II Total:										$ 1,999,970
22-016 NCRC UAPB-Hazzard Gym Renov Ph I										
Professional Fees and Services							$ 127,541			
Capital Outlay							$ 1,972,459			
22-016 NCRC UAPB-Hazzard Gym Renov Ph I Total:							$ 2,100,000			
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			$ 2,100,000			$ 1,999,970
University of Arkansas at Pine Bluff TOTAL:	$ 61,905,593	$ 64,279,481	$ 69,179,043	$ 50,946,581	$ 63,040,557	$ 64,467,667	$ 71,927,078	$ 70,155,563	$ 73,354,832	$ 90,258,615
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 673,483,486	$ 731,602,863	$ 715,558,828	$ 773,511,597	$ 751,106,462	$ 878,984,204	$ 998,098,449	$ 979,540,802	$ 1,029,525,639	$ 1,086,169,268
Extra Help	$ 150,657	$ 189,400	$ 448,920	$ 2,226,990	$ 543,210		$ 21,926,355	$ 20,010,983	$ 23,582,244	$ 21,898,837
Personal Services Matching	$ 124,252,569	$ 178,713,413	$ 179,247,270	$ 187,483,479	$ 182,290,975	$ 199,620,638	$ 226,799,983	$ 203,428,285	$ 223,318,367	$ 248,626,220
Overtime	$ 9,692,673	$ 10,225,194	$ 10,751,475	$ 9,930,322	$ 5,997,937	$ 8,171,486	$ 11,677,890	$ 9,868,716	$ 12,428,918	$ 14,869,774
Capital Improvement - Cash					$ 6,559,709	$ 4,784,744		$ 33,392,674	$ 18,868,203	$ 63,523,716
Childrens Justice	$ 160,550	$ 187,720	$ 187,606	$ 174,898	$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Operating Expenses	$ 415,006,445	$ 430,381,555	$ 444,618,303	$ 493,721,169	$ 503,295,656	$ 597,966,001	$ 633,890,618	$ 443,323,838	$ 554,166,640	$ 697,563,659
War Memorial Park Fees	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	
Travel-Conference Fees and Related Expenses	$ 2,464,255	$ 2,329,738	$ 2,249,121	$ 2,359,418	$ 105,901	$ 679,969	$ 6,573,211	$ 5,111,587	$ 4,757,120	$ 5,790,037
Professional Fees and Services	$ 11,325,579	$ 14,333,574	$ 17,779,207	$ 10,588,933	$ 5,734,459	$ 5,731,341	$ 44,996,181	$ 32,032,330	$ 39,112,784	$ 44,968,271
Promotional Items							$ 149,429	$ 241,406	$ 342,738	$ 371,967
Capital Outlay	$ 32,878,509	$ 26,849,652	$ 23,653,118	$ 34,802,352	$ 22,442,896	$ 43,322,701	$ 11,480,475	$ 2,879,662	$ 14,888,560	$ 17,338,641
Debt Service	$ 12,645	$ 14,380	$ 10,440	$ 12,250	$ 22,400	$ 21,700	$ 4,751,367	$ 3,576,896	$ 4,172,462	$ 5,706,277
Cash Operations Total:	$ 1,269,477,368	$ 1,394,877,487	$ 1,394,554,289	$ 1,514,861,408	$ 1,478,349,604	$ 1,739,582,784	$ 1,960,643,958	$ 1,733,707,178	$ 1,925,463,674	$ 2,206,826,667
South Arkansas Hospital Expansion										
Grants/Aid: South Arkansas Hospital Expansion							$ 12,000,000			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
South Arkansas Hospital Expansion Total:							$ 12,000,000			
South Arkansas Family Medicine Residency										
Operating Expenses									$ 2,550,225	
South Arkansas Family Medicine Residency Total:									$ 2,550,225	
UAMS HIGH RISK PREGNANCY PROGRAM-46									$ 5,800,000	$ 2,900,000
Total:									$ 5,800,000	$ 2,900,000
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:	$ 1,269,477,368	$ 1,394,877,487	$ 1,394,554,289	$ 1,514,861,408	$ 1,478,349,604	$ 1,761,970,276	$ 1,972,643,958	$ 1,733,707,178	$ 1,933,813,899	$ 2,209,726,667
GENERAL REVENUE										
Poison & Drug Info Center & Disease Mgmt										
Poison/Drug Personal Srvs/M&O						$ 14,999				
Regular Salaries	$ 139,959	$ 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	$ 145,002	$ 160,000	$ 160,000	$ 160,000	$ 160,000	
Operating Expenses								$ 139,959	$ 139,959	$ 299,959
Poison & Drug Info Center & Disease Mgmt Total:	$ 299,959	$ 299,959	$ 299,959	$ 299,959	$ 284,961	$ 314,958	$ 299,959	$ 299,959	$ 299,959	$ 299,959
UAMS - Child Abuse & Neglect Programs										
Operating Expenses	$ 1,845,426	$ 1,841,780	$ 1,798,857	$ 1,895,180	$ 1,803,380	$ 381,168	$ 715,623	$ 596,126	$ 679,409	$ 673,234
UAMS - Child Abuse & Neglect Programs Total:	$ 1,845,426	$ 1,841,780	$ 1,798,857	$ 1,895,180	$ 1,803,380	$ 381,168	$ 715,623	$ 596,126	$ 679,409	$ 673,234
Operations-General Revenue										
Additional AHEC Support	$ 2,331,696	$ 2,331,696	$ 2,331,696	$ 2,331,696	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	
Medical Education Program Expenses	$ 4,000,000									
Poison & Drug Info Center	$ 802,116	$ 802,116	$ 802,116	$ 802,116	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000
Regular Salaries	$ 84,181,888	$ 84,490,941	$ 86,872,609	$ 87,493,643	$ 89,767,014	$ 91,209,950	$ 93,131,226	$ 95,531,383	$ 90,464,939	$ 95,031,675
Texarkana Area Health Educ Center	$ 253,300	$ 253,300	$ 253,300	$ 253,300	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
UAMS Northwest AR Medical School-50										$ 3,000,000
UAMS Regional Campuses-49										$ 3,400,000
Personal Services Matching	$ 2,000,000	$ 2,000,000	$ 500,000	$ 1,000,000	$ 2,474,771	$ 8,091,480	$ 10,523,880	$ 10,000,000	$ 15,276,051	$ 17,709,805
GME - Rural Hospital Reclassification							$ 4,000,000			
HRPP & IDHI Stroke Program_GR (51)										$ 5,000,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Marketing & Redistribution Proceeds	$ 63,472	$ 67,001	$ 85,733	$ 147,547	$ 92,894	$ 161,290	$ 49,952			
Grants/Aid: Univ of AR Medical Center § 19-5-303(b)	$ 5,586,874	$ 5,592,256	$ 5,600,897	$ 5,705,409	$ 5,435,366	$ 5,712,357	$ 5,755,684	$ 6,136,368	$ 5,696,901	$ 5,815,406
Claims	$ 500,000	$ 212,500	$ 60,000	$ 175,000	$ 50,000	$ 225,000	$ 252,500	$ 139,128		$ 150,000
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 1,130,663	$ 1,130,663	$ 1,130,663	$ 1,130,663	$ 1,130,660	$ 1,130,660				
Operations-General Revenue Total:	$ 100,850,008	$ 96,880,473	$ 97,637,015	$ 99,039,374	$ 100,800,705	$ 108,380,736	$ 115,563,243	$ 113,656,879	$ 113,287,890	$ 130,906,885
Rural Advanced Nursing										
Nursing Scholarships	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 95,000	$ 105,000	$ 100,000	$ 100,000	$ 100,000	
Operating Expenses	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 95,000	$ 105,000	$ 100,000	$ 100,000	$ 100,000	
Rural Advanced Nursing Total:	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 190,000	$ 210,000	$ 200,000	$ 200,000	$ 200,000	
Rural Medical Price										
Operating Expenses	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 190,155	$ 316,253	$ 200,000	$ 200,000	$ 200,000	
Student Loan / Scholarship	$ 125,076	$ 125,076	$ 125,076	$ 125,076	$ 118,668	$ 150,000	$ 125,076	$ 125,076	$ 125,076	
Rural Medical Price Total:	$ 325,076	$ 325,076	$ 325,076	$ 325,076	$ 308,823	$ 466,253	$ 325,076	$ 325,076	$ 325,076	
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	
UAMS Northwest AR Medical School	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 2,945,312	$ 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	$ 7,045,312	$ 7,100,000	$ 7,100,000	$ 700,000
UAMS - Psychiatric Research Institute										
Pediatric Medical Exams	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 185,845	$ 186,000				
Pediatric Medical Exams - 48							$ 186,000	$ 200,000	$ 200,000	$ 200,000
Pediatrics Training	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000				
Pediatrics Training - 47							$ 500,000	$ 500,000	$ 500,000	$ 500,000
Psychiatric Research Institute	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,285,100	$ 1,200,000	$ 1,299,100				
Psychiatric Research Institute - 46							$ 1,299,100	$ 1,285,100	$ 1,285,100	$ 1,285,100
UAMS - Psychiatric Research Institute Total:	$ 1,950,000	$ 1,950,000	$ 1,950,000	$ 1,985,100	$ 1,885,845	$ 1,985,100	$ 1,985,100	$ 1,985,100	$ 1,985,100	$ 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	
UAMS - Cord Blood Initiative Total:	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000		$ 150,000	
Certified Nurse Midwifery Program										
Operating Expenses									$ 500,000	$ 500,000
Certified Nurse Midwifery Program Total:									$ 500,000	$ 500,000
Advance Nursing Practice Com Match-46										$ 131,269
Cmty Match St Loan & Scholar-49										$ 131,269
Rural Advanced Nursing Practice-47										$ 131,269
Rural Medical Practice St Loan-48										$ 131,269
Total:										$ 525,076

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CARDV Commission										
Operating Expenses						$ 350,000				
CARDV Commission Total:						$ 350,000				
Arkansas Center for Health Improvement										
Regular Salaries	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 475,000	$ 525,000	$ 500,000			
Operating Expenses								$ 500,000		
Arkansas Center for Health Improvement Total:	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 475,000	$ 525,000	$ 500,000	$ 500,000		
GENERAL REVENUE TOTAL:	$ 113,220,470	$ 109,247,288	$ 109,960,907	$ 111,494,689	$ 112,998,714	$ 119,863,216	$ 126,784,312	$ 124,663,140	$ 124,527,434	$ 135,590,255
MISCELLANEOUS FUNDS										
Breast Cancer Research										
Operating Expenses	$ 1,064,692	$ 1,059,015	$ 1,021,738	$ 1,046,136	$ 1,075,261	$ 1,033,093	$ 997,021	$ 949,581	$ 916,473	$ 901,738
Breast Cancer Research Total:	$ 1,064,692	$ 1,059,015	$ 1,021,738	$ 1,046,136	$ 1,075,261	$ 1,033,093	$ 997,021	$ 949,581	$ 916,473	$ 901,738
Newborn Unbilical Cord										
Regular Salaries	$ 2,913	$ 3,174	$ 3,252	$ 2,684	$ 3,759	$ 2,894	$ 2,987			
Operating Expenses								$ 2,093	$ 2,087	$ 1,638
Newborn Unbilical Cord Total:	$ 2,913	$ 3,174	$ 3,252	$ 2,684	$ 3,759	$ 2,894	$ 2,987	$ 2,093	$ 2,087	$ 1,638
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:	$ 1,067,605	$ 1,076,812	$ 1,044,806	$ 1,069,572	$ 1,118,802	$ 1,035,987	$ 1,000,008	$ 951,674	$ 918,560	$ 903,376
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Programs										
Operating Expenses	$ 609,080	$ 560,810	$ 521,046	$ 483,198	$ 389,085	$ 433,694	$ 401,543	$ 373,601	$ 329,684	$ 323,310
Domestic Violence Shelter Programs Total:	$ 609,080	$ 560,810	$ 521,046	$ 483,198	$ 389,085	$ 433,694	$ 401,543	$ 373,601	$ 329,684	$ 323,310
UAMS - Breast Milk Bank										
Operating Expenses							$ 721,503	$ 834,165	$ 144,322	
UAMS - Breast Milk Bank Total:							$ 721,503	$ 834,165	$ 144,322	
SPECIAL REVENUE FUNDS TOTAL:	$ 609,080	$ 560,810	$ 521,046	$ 483,198	$ 389,085	$ 433,694	$ 1,123,046	$ 1,207,766	$ 474,006	$ 323,310
TRUST FUNDS										
UAMS-Donald W Reynolds Center										
Regular Salaries	$ 1,274,959	$ 923,370	$ 1,282,959	$ 831,639	$ 1,134,228	$ 1,126,900	$ 864,956	$ 1,252,622	$ 966,020	$ 1,204,385
Personal Services Matching	$ 242,000	$ 231,656	$ 282,000	$ 211,686	$ 304,405	$ 280,000	$ 243,193	$ 220,772	$ 271,962	$ 257,120

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses	$ 374,907	$ 250,543	$ 397,529	$ 276,941	$ 603,713	$ 245,051	$ 327,543	$ 354,925	$ 376,457	$ 586,930
Travel-Conference Fees and Related Expenses	$ 46,000	$ 5,500	$ 18,000	$ 654			$ 897	$ 23,100	$ 1,850	
Capital Outlay					$ 55,231					
UAMS-Donald W Reynolds Center Total:	$ 1,937,866	$ 1,411,069	$ 1,980,488	$ 1,320,920	$ 2,097,577	$ 1,651,951	$ 1,436,588	$ 1,851,420	$ 1,616,289	$ 2,048,435
UAMS-School of Public Health										
Regular Salaries	$ 2,013,860	$ 1,874,288	$ 2,244,177	$ 1,896,750	$ 2,182,000	$ 2,212,800	$ 2,549,074	$ 1,935,886	$ 2,076,616	$ 2,192,258
Personal Services Matching	$ 447,088	$ 403,124	$ 442,080	$ 422,900	$ 521,624	$ 421,200	$ 456,000	$ 400,000	$ 214,026	$ 267,430
Operating Expenses	$ 50,000	$ 48,067	$ 50,000	$ 48,881	$ 49,189	$ 49,771	$ 50,000	$ 50,000		
Travel-Conference Fees and Related Expenses	$ 20,000	$ 13,600	$ 12,000	$ 6,400			$ 12,000	$ 16,248		
UAMS-School of Public Health Total:	$ 2,530,948	$ 2,339,079	$ 2,748,257	$ 2,374,931	$ 2,752,813	$ 2,683,771	$ 3,067,074	$ 2,402,134	$ 2,290,642	$ 2,459,688
UAMS-AR Biosciences Institute										
AR Children's Hospital Research Prog							$ 1,896,736	$ 1,896,736	$ 1,368,530	$ 1,290,329
Regular Salaries	$ 1,263,053	$ 1,042,348	$ 1,384,727	$ 1,115,750	$ 1,300,000	$ 139,040	$ 1,407,267	$ 1,407,267	$ 1,335,609	$ 743,655
Personal Services Matching	$ 300,000	$ 255,216	$ 337,875	$ 272,000	$ 336,000	$ 28,200	$ 261,017	$ 120,354	$ 315,602	$ 317,876
Operating Expenses	$ 1,042,499	$ 732,671	$ 1,020,000	$ 1,042,498	$ 887,937	$ 893,151	$ 1,007,438	$ 1,033,072	$ 1,042,499	$ 1,042,499
Travel-Conference Fees and Related Expenses	$ 23,960	$ 23,960	$ 23,960	$ 23,600	$ 20,000	$ 4,600	$ 1,917			
Professional Fees and Services	$ 37,940		$ 8,000		$ 8,000	$ 37,940	$ 155		$ 25,127	
Capital Outlay	$ 720,000	$ 230,400	$ 929,499	$ 330,112	$ 700,324	$ 1,434,680	$ 691,070		$ 772,073	$ 606,407
UAMS-AR Biosciences Institute Total:	$ 3,387,452	$ 2,284,595	$ 3,704,061	$ 2,783,960	$ 3,252,261	$ 2,537,611	$ 5,265,601	$ 4,457,429	$ 4,859,440	$ 4,000,766
UAMS-Area Health Education Center										
Regular Salaries	$ 726,939	$ 729,969	$ 1,081,861	$ 901,412	$ 827,459	$ 836,800	$ 1,219,545	$ 936,693	$ 1,155,705	$ 1,166,888
Personal Services Matching	$ 242,400	$ 220,400	$ 217,756	$ 281,250	$ 236,287	$ 218,100	$ 282,112	$ 226,194	$ 230,246	$ 294,617
Operating Expenses	$ 570,116	$ 529,859	$ 603,713	$ 568,375	$ 603,713	$ 161,285	$ 603,713	$ 581,283	$ 373,815	$ 248,857
Travel-Conference Fees and Related Expenses	$ 4,000		$ 8,000				$ 52,128	$ 11,738	$ 4,962	
UAMS-Area Health Education Center Total:	$ 1,543,455	$ 1,480,228	$ 1,911,330	$ 1,751,037	$ 1,667,459	$ 1,216,185	$ 2,157,499	$ 1,755,909	$ 1,764,729	$ 1,710,362
Winthrop P. Rockefeller Cancer Institute										
Regular Salaries				$ 309,756	$ 1,227,450	$ 3,488,679	$ 5,165,023	$ 6,861,956	$ 7,070,414	$ 13,435,871
Personal Services Matching				$ 78,777	$ 307,512	$ 815,083	$ 1,206,752	$ 1,556,376	$ 1,940,552	$ 2,210,043
Overtime					$ 268	$ 2,722	$ 15,000			
Operating Expenses				$ 832,646	$ 1,995,896	$ 3,437,454	$ 5,070,438	$ 5,279,083	$ 5,563,663	$ 6,000,000
Travel-Conference Fees and Related Expenses					$ 5,355	$ 21,125	$ 144,368	$ 258,509	$ 143,003	$ 152,713
Capital Improvements - 05						$ 3,724,184				
Capital Outlay				$ 345,873	$ 496,186	$ 4,000,000	$ 13,685,136	$ 3,974,972	$ 244,157	$ 719,343
Winthrop P. Rockefeller Cancer Institute Total:				$ 1,567,052	$ 4,032,666	$ 15,489,248	$ 25,286,718	$ 17,930,896	$ 14,961,789	$ 22,517,970
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:	$ 9,399,720	$ 7,514,972	$ 10,344,136	$ 9,797,901	$ 16,127,376	$ 23,578,766	$ 37,213,480	$ 28,397,787	$ 25,492,888	$ 32,737,220

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
University of Arkansas for Medical Sciences TOTAL:	$ 1,393,774,242	$ 1,513,277,370	$ 1,516,425,184	$ 1,637,706,768	$ 1,608,983,582	$ 1,906,881,938	$ 2,138,764,803	$ 1,888,927,544	$ 2,085,226,787	$ 2,379,280,826
UNIVERSITY OF CENTRAL ARKANSAS										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 26,881,381	$ 26,606,104	$ 28,762,583	$ 29,057,828	$ 21,336,987	$ 20,124,094	$ 19,118,465	$ 31,004,549	$ 29,459,588	$ 32,186,341
Extra Help	$ 1,379,397	$ 1,353,811	$ 422,133	$ 1,450,458	$ 1,212,043	$ 1,358,713	$ 118,778	$ 1,164,382	$ 1,585,215	$ 3,467,916
Personal Services Matching	$ 19,359,308	$ 23,505,638	$ 24,859,258	$ 24,891,731	$ 25,853,510	$ 24,293,406	$ 25,081,534	$ 29,431,834	$ 28,329,056	$ 31,891,227
Overtime	$ 135,225	$ 122,836	$ 144,270	$ 166,757	$ 91,828	$ 57,428	$ 77,409	$ 70,867	$ 106,587	$ 106,741
Capital Improvement - Cash	$ 10,359,815	$ 9,037,870	$ 11,812,500	$ 24,718,188	$ 33,726,622	$ 27,243,630	$ 18,968,836	$ 16,858,158	$ 18,756,355	$ 17,356,727
Operating Expenses	$ 35,328,642	$ 37,409,558	$ 43,497,212	$ 34,757,147	$ 33,984,122	$ 41,566,666	$ 38,151,709	$ 47,476,202	$ 46,355,385	$ 49,633,076
Travel-Conference Fees and Related Expenses	$ 1,272,908	$ 1,319,017	$ 1,315,505	$ 856,502	$ 109,902	$ 160,216	$ 231,709	$ 311,302	$ 313,508	$ 323,363
Professional Fees and Services	$ 2,175,178	$ 2,754,497	$ 2,414,621	$ 2,527,091	$ 1,678,892	$ 3,834,216	$ 3,173,305	$ 3,059,086	$ 5,627,665	$ 5,579,038
Promotional Items	$ 260,491	$ 310,584	$ 338,335	$ 163,307	$ 106,602	$ 209,445	$ 205,233	$ 377,370	$ 377,728	$ 229,629
Capital Outlay	$ 2,243,690	$ 2,316,450	$ 2,161,037	$ 442,859	$ 705,363	$ 752,476	$ 684,360	$ 1,085,650	$ 651,967	$ 1,800,709
Debt Service	$ 11,929,175	$ 10,826,479	$ 12,116,857	$ 14,370,675	$ 14,128,600	$ 15,668,611	$ 16,357,400	$ 16,237,145	$ 15,867,124	$ 15,939,902
Cash Operations Total:	$ 111,325,209	$ 115,562,844	$ 127,844,310	$ 133,402,540	$ 132,934,471	$ 135,268,902	$ 122,168,738	$ 147,076,545	$ 147,430,178	$ 158,514,670
ARPA University of Central Arkansas										
Regular Salaries									$ 55,045	$ 69,109
Operating Expenses						$ 1,664			$ 99,559	$ 103,829
Travel-Conference Fees and Related Expenses									$ 25,671	$ 6,809
Professional Fees and Services									$ 10,000	$ 34,000
Grants/Aid: ARPA - University of Central AR						$ 18,747,797	$ 1,531,608			
Capital Outlay						$ 113,812	$ 3,903,776	$ 3,824,721	$ 746,990	$ 67,015
ARPA University of Central Arkansas Total:						$ 18,863,273	$ 5,435,385	$ 3,824,721	$ 937,265	$ 280,762
CASH FUNDS TOTAL:	$ 111,325,209	$ 115,562,844	$ 127,844,310	$ 133,402,540	$ 132,934,471	$ 154,132,176	$ 127,604,123	$ 150,901,266	$ 148,367,443	$ 158,795,431
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 50,981,985	$ 54,000,000	$ 54,163,236	$ 54,172,417	$ 58,962,102	$ 62,264,818	$ 59,630,058	$ 60,280,463	$ 60,311,237	$ 60,599,438
Extra Help	$ 3,565,862	$ 3,590,000	$ 4,700,000	$ 2,522,593	$ 1,910,453	$ 2,902,143	$ 4,000,000	$ 4,000,000	$ 3,228,994	$ 2,044,575
Personal Services Matching	$ 3,498,280	$ 563,006	$ 68,720							
Operating Expenses	$ 15,000	$ 37,516	$ 20,000	$ 20,000	$ 16,484	$ 20,000	$ 14,608	$ 20,000	$ 20,000	$ 20,000
Operations-General Revenue Total:	$ 58,061,127	$ 58,190,522	$ 58,951,956	$ 56,715,010	$ 60,889,039	$ 65,186,961	$ 63,644,666	$ 64,300,463	$ 63,560,230	$ 62,664,013
GENERAL REVENUE TOTAL:	$ 58,061,127	$ 58,190,522	$ 58,951,956	$ 56,715,010	$ 60,889,039	$ 65,186,961	$ 63,644,666	$ 64,300,463	$ 63,560,230	$ 62,664,013
TRUST FUNDS										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
23-020 NCRC UCA-McAllister Hall-Phase II										
Operating Expenses								$ 549,537		
23-020 NCRC UCA-McAllister Hall-Phase II Total:								$ 549,537		
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:	$ 18,212	$ 231,788						$ 549,537		
University of Central Arkansas TOTAL:	$ 169,404,548	$ 173,985,154	$ 186,796,266	$ 190,117,550	$ 193,823,510	$ 219,319,137	$ 191,248,789	$ 215,751,265	$ 211,927,674	$ 221,459,444
ARKANSAS NORTHEASTERN COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 503,712		$ 117,700	$ 33,069	$ 48,328	$ 7,319	$ 357,997	$ 554,531	$ 982,300	$ 976,105
Extra Help	$ 585,713	$ 604,836	$ 688,932	$ 653,642	$ 548,010	$ 705,810	$ 827,676	$ 793,385	$ 678,076	$ 650,746
Personal Services Matching	$ 1,026,271		$ 1,271,733	$ 775,413	$ 1,999,317	$ 287,622	$ 1,388,300	$ 265,431		$ 2,466,814
Overtime	$ 71		$ 4,611		$ 13,585	$ 215	$ 69	$ 57		
Operating Expenses	$ 3,371,991	$ 1,159,814	$ 4,949,352	$ 3,614,231	$ 4,405,247	$ 2,379,798	$ 4,481,720	$ 4,644,871	$ 4,534,743	$ 5,600,904
Travel-Conference Fees and Related Expenses	$ 128,395	$ 8,757	$ 141,536	$ 64,167	$ 38,614	$ 39,470	$ 81,998	$ 208,393	$ 87,579	$ 169,630
Professional Fees and Services	$ 412,600	$ 156,892	$ 219,643	$ 154,148	$ 34,140	$ 17,961	$ 56,061	$ 252,845	$ 148,498	$ 1,884
Promotional Items	$ 19,007		$ 110,117	$ 42,775	$ 108,728	$ 56,372	$ 74,481	$ 99,929	$ 144,533	$ 8,089
Refunds-Investments-Fund Transfers						$ 80				
Capital Outlay	$ 597,625	$ 3,564,429	$ 2,388,663	$ 22,371	$ 18,141	$ 277,481	$ 2,446	$ 5,741		$ 2,783
Debt Service			$ 266,536	$ 415,341	$ 417,124	$ 413,809	$ 120,247			
Cash Operations Total:	$ 6,645,385	$ 5,494,728	$ 10,158,824	$ 5,775,158	$ 7,631,234	$ 4,185,937	$ 7,390,996	$ 6,825,183	$ 6,575,728	$ 9,876,955
ARPA Arkansas Northeastern College										
Regular Salaries						$ 50,000				
Personal Services Matching						$ 10,000				
Grants/Aid: ARPA - AR Northeastern College						$ 1,166,772	$ 112,854			
ARPA - AR NE. College - Indoor Air							$ 129,934			
Capital Outlay						$ 1,003,131	$ 96,709			
ARPA Arkansas Northeastern College Total:						$ 2,229,903	$ 339,497			
CASH FUNDS TOTAL:	$ 6,645,385	$ 5,494,728	$ 10,158,824	$ 5,775,158	$ 7,631,234	$ 6,415,840	$ 7,730,493	$ 6,825,183	$ 6,575,728	$ 9,876,955
GENERAL REVENUE										
Operations - General Revenue										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 7,800,000	$ 7,652,971	$ 7,798,818	$ 7,800,000	$ 7,742,457	$ 7,771,298	$ 7,800,000	$ 7,730,118	$ 7,800,000	$ 7,700,000
Personal Services Matching	$ 1,805,564	$ 1,926,126	$ 1,816,059	$ 1,724,952	$ 2,156,276	$ 2,051,859	$ 2,051,859	$ 2,051,859	$ 1,138,692	$ 2,051,859
Operating Expenses	$ 408,685	$ 442,757	$ 421,611	$ 191,359	$ 381,544	$ 1,153,770	$ 824,121	$ 1,054,270	$ 1,598,113	$ 1,014,084
Travel-Conference Fees and Related Expenses	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000		$ 50,000	$ 25,000
Professional Fees and Services	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000		$ 50,000	$ 25,000
Capital Outlay	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 24,005	$ 25,000	$ 3,178		$ 6,073	
Operations - General Revenue Total:	$ 10,089,249	$ 10,096,853	$ 10,111,488	$ 9,791,311	$ 10,354,282	$ 11,051,927	$ 10,729,157	$ 10,836,246	$ 10,642,878	$ 10,815,943
GENERAL REVENUE TOTAL:	$ 10,089,249	$ 10,096,853	$ 10,111,488	$ 9,791,311	$ 10,354,282	$ 11,051,927	$ 10,729,157	$ 10,836,246	$ 10,642,878	$ 10,815,943
Arkansas Northeastern College TOTAL:	$ 16,734,634	$ 15,591,581	$ 20,270,312	$ 15,566,469	$ 17,985,515	$ 17,467,767	$ 18,459,650	$ 17,661,429	$ 17,218,606	$ 20,692,898
ARKANSAS STATE UNIVERSITY - BEEBE										
CASH FUNDS										
ASU-Heber Springs - Cash										
Regular Salaries	$ 736,196									
Extra Help	$ 122,347									
Personal Services Matching	$ 456,743									
Construction	$ 27,500									
Operating Expenses	$ 726,541									
Travel-Conference Fees and Related Expenses	$ 34,034									
Professional Fees and Services	$ 3,142									
Promotional Items	$ 5,303									
Refunds-Investments-Fund Transfers	$ 6,725									
Capital Outlay	$ 5,684									
Debt Service	$ 876,591									
ASU-Heber Springs - Cash Total:	$ 3,000,805									
Cash Operations										
Regular Salaries	$ 1,320,552	$ 1,436,284	$ 1,346,325	$ 1,901,123	$ 1,349,854	$ 591,880	$ 10,114	$ 1,675,360	$ 2,543,209	$ 2,772,609
Extra Help	$ 581,660	$ 711,950	$ 465,602	$ 620,834	$ 485,201	$ 457,716	$ 342,713	$ 503,732	$ 497,303	$ 447,578
Personal Services Matching	$ 2,358,179	$ 2,530,928	$ 2,310,041	$ 2,513,898	$ 2,482,257	$ 879,382	$ 2,047,542	$ 2,500,000	$ 2,048,234	$ 2,389,657
Capital Improvement - Cash	$ 72,572									
Operating Expenses	$ 5,687,977	$ 6,380,430	$ 7,010,646	$ 6,063,431	$ 6,361,562	$ 6,287,520	$ 5,222,208	$ 5,879,012	$ 5,826,082	$ 7,350,777
Travel-Conference Fees and Related Expenses	$ 216,451	$ 212,484	$ 233,213	$ 157,852	$ 33,789					
Professional Fees and Services	$ 249,172	$ 204,129	$ 187,271	$ 210,020	$ 173,869	$ 342,169	$ 147,397	$ 75,361	$ 77,842	$ 101,010
Promotional Items	$ 47,105	$ 38,919	$ 53,814	$ 31,882	$ 9,027	$ 51,355	$ 46,725	$ 63,470	$ 30,734	$ 78,476
Refunds-Investments-Fund Transfers	$ 434,569	$ 419,069	$ 658,996	$ 315,103	$ 321,462					
Capital Outlay	$ 756,443	$ 776,242	$ 672,025	$ 453,614	$ 1,212,973	$ 540,273	$ 1,604,958	$ 412,926	$ 1,984,287	$ 1,190,171
Debt Service	$ 1,486,564	$ 2,359,452	$ 2,567,399	$ 2,589,193	$ 2,623,504	$ 1,942,070	$ 1,295,309	$ 2,371,308	$ 2,158,832	$ 2,179,325
Cash Operations Total:	$ 13,211,242	$ 15,069,887	$ 15,505,334	$ 14,856,950	$ 15,053,498	$ 11,092,367	$ 10,716,967	$ 13,481,170	$ 15,166,524	$ 16,509,602

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA Arkansas State University - Beebe										
ARP ASUB Personnel Related Expenses-46						$ 94,105	$ 5,756			
Regular Salaries									$ 29,616	$ 10,222
Personal Services Matching									$ 7,989	$ 2,949
ARP ASUB Technology Related Expenses-47						$ 553,689	$ 1,071,511			
Operating Expenses									$ 67,094	$ 38,082
Grants/Aid: ARPA - ASU Beebe						$ 4,803,067	$ 947,753			
Capital Outlay									$ 135,630	
ARPA Arkansas State University - Beebe Total:						$ 5,450,860	$ 2,025,020		$ 240,329	$ 51,253
CASH FUNDS TOTAL:	$ 16,212,047	$ 15,069,887	$ 15,505,334	$ 14,856,950	$ 15,053,498	$ 16,543,227	$ 12,741,986	$ 13,481,170	$ 15,406,853	$ 16,560,856
GENERAL REVENUE										
ASU-Heber Springs-State Operations										
Regular Salaries	$ 834,260									
ASU-Heber Springs-State Operations Total:	$ 834,260									
Operations-General Revenue										
Regular Salaries	$ 11,274,080	$ 12,126,663	$ 12,381,942	$ 11,630,216	$ 11,864,055	$ 12,301,945	$ 11,395,883	$ 11,619,884	$ 11,374,821	$ 11,606,459
Extra Help			$ 204,858			$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Personal Services Matching	$ 1,904,972	$ 1,910,026	$ 2,516,955	$ 2,266,597	$ 2,300,000	$ 2,141,893	$ 1,616,977	$ 1,743,274	$ 2,300,000	$ 2,097,561
Operating Expenses			$ 20,000		$ 44,167	$ 99,236	$ 1,010,436	$ 785,630	$ 520,055	$ 500,000
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 170,000	$ 170,000	$ 190,000	$ 23,279		$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000
Operations-General Revenue Total:	$ 13,349,052	$ 14,206,689	$ 15,313,755	$ 13,920,092	$ 14,208,222	$ 14,863,074	$ 14,343,296	$ 14,468,788	$ 14,514,876	$ 14,524,020
GENERAL REVENUE TOTAL:	$ 14,183,312	$ 14,206,689	$ 15,313,755	$ 13,920,092	$ 14,208,222	$ 14,863,074	$ 14,343,296	$ 14,468,788	$ 14,514,876	$ 14,524,020
Arkansas State University - Beebe TOTAL:	$ 30,395,359	$ 29,276,576	$ 30,819,089	$ 28,777,042	$ 29,261,720	$ 31,406,301	$ 27,085,283	$ 27,949,957	$ 29,921,729	$ 31,084,875
ARKANSAS STATE UNIVERSITY - MID-SOUTH										
CASH FUNDS										
Operations - Cash										
Regular Salaries	$ 1,599,042	$ 2,475,284	$ 2,325,009	$ 911,434	$ 1,440,752	$ 649,427	$ 1,704,270	$ 1,489,182	$ 3,324,401	$ 3,611,942
Extra Help	$ 305,056	$ 270,185	$ 263,846	$ 297,166	$ 93,843	$ 173,853	$ 231,184	$ 130,349	$ 366,912	$ 209,643
Personal Services Matching	$ 1,446,876	$ 1,446,238	$ 810,121	$ 724,263	$ 746,531	$ 692,868	$ 694,080	$ 452,981	$ 806,732	$ 800,410
Capital Improvement - Cash	$ 246,787	$ 30,407	$ 122,806				$ 2,017,229	$ 2,114,502		$ 646,399
Operating Expenses	$ 5,215,948	$ 3,711,901	$ 2,342,071	$ 2,545,196	$ 3,224,443	$ 4,423,892	$ 4,474,325	$ 3,707,492	$ 3,354,186	$ 3,350,784
Travel-Conference Fees and Related Expenses	$ 157,945	$ 156,453	$ 102,303	$ 103,965	$ 21,681	$ 66,086	$ 221,949	$ 196,704	$ 225,449	$ 292,305
Professional Fees and Services	$ 1,246,658	$ 1,416,430	$ 2,088,964	$ 650,085	$ 698,032	$ 223,277	$ 490,300	$ 335,538	$ 226,525	$ 363,299
Promotional Items	$ 13,532	$ 28,713	$ 51,790	$ 9,676	$ 37,201	$ 7,075	$ 26,379	$ 52,226	$ 32,558	$ 45,856
Grants/Aid: Mid SO Comm College Cash -(177)			$ 1,018,088	$ 304,903			$ 311	$ 775	$ 6,491	$ 1,223

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay	$ 112,533	$ 334,718	$ 197,442	$ 97,805	$ 390,186	$ 246,556	$ 481,778	$ 452,323	$ 871,521	$ 662,882
Operations - Cash Total:	$ 10,344,376	$ 9,870,328	$ 9,322,439	$ 5,644,493	$ 6,652,669	$ 6,483,034	$ 10,341,804	$ 8,932,071	$ 9,214,775	$ 9,984,741
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				
CASH FUNDS TOTAL:	$ 10,344,376	$ 9,870,328	$ 9,322,439	$ 5,644,493	$ 6,652,669	$ 9,610,896	$ 10,341,804	$ 8,932,071	$ 9,214,775	$ 9,984,741
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 5,924,719	$ 4,657,042	$ 4,151,821	$ 4,738,052	$ 4,735,702	$ 4,823,925	$ 4,660,416	$ 4,807,059	$ 3,928,311	$ 4,029,876
Extra Help	$ 320,000	$ 298,357	$ 305,904	$ 170,771	$ 303,283	$ 330,000	$ 299,060	$ 294,118	$ 294,110	$ 315,625
Personal Services Matching	$ 1,000,000	$ 716,294	$ 1,197,545	$ 1,099,917	$ 1,294,534	$ 1,299,226	$ 1,271,015	$ 1,225,489	$ 1,176,342	$ 1,265,438
Operating Expenses	$ 315,446	$ 400,000	$ 400,000						$ 812,418	$ 644,900
Travel-Conference Fees and Related Expenses	$ 30,000	$ 25,000	$ 30,000							
Operations - General Revenue Total:	$ 7,590,165	$ 6,096,694	$ 6,085,270	$ 6,008,740	$ 6,333,519	$ 6,453,151	$ 6,230,491	$ 6,326,666	$ 6,211,181	$ 6,255,840
ADTEC-University Partners										
Regular Salaries		$ 350,000	$ 267,423	$ 373,000	$ 231,053	$ 822,726	$ 263,334	$ 452,359	$ 263,334	$ 263,334
Personal Services Matching		$ 100,000	$ 95,390	$ 108,209	$ 127,020	$ 97,609	$ 98,165	$ 98,165	$ 98,165	$ 98,165
Operating Expenses		$ 1,046,500	$ 30,765	$ 15,952	$ 87,915	$ 91,000	$ 40,298	$ 17,513	$ 39,298	$ 39,298
Travel-Conference Fees and Related Expenses		$ 3,500	$ 7,500		$ 7,500	$ 10,000	$ 7,500	$ 11	$ 7,500	$ 7,500
Grants/Aid: ASU Mid-South § 19-5-303(u)			$ 1,098,922	$ 939,162	$ 994,757	$ 674,356	$ 1,116,720	$ 958,952	$ 1,118,703	$ 1,118,703
ADTEC-University Partners Total:		$ 1,500,000	$ 1,500,000	$ 1,436,323	$ 1,448,245	$ 1,695,691	$ 1,526,017	$ 1,527,000	$ 1,527,000	$ 1,527,000
GENERAL REVENUE TOTAL:	$ 7,590,165	$ 7,596,694	$ 7,585,270	$ 7,445,062	$ 7,781,764	$ 8,148,842	$ 7,756,509	$ 7,853,665	$ 7,738,181	$ 7,782,840
Arkansas State University - Mid-South TOTAL:	$ 17,934,541	$ 17,467,022	$ 16,907,710	$ 13,089,555	$ 14,434,433	$ 17,759,738	$ 18,098,313	$ 16,785,737	$ 16,952,957	$ 17,767,581
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS										
Operations - Cash										
Regular Salaries	$ 1,177,248	$ 781,080	$ 1,076,465	$ 371,366	$ 1,108,334	$ 2,092,729	$ 2,984,853	$ 2,646,255	$ 2,307,845	$ 2,796,241
Extra Help	$ 127,079	$ 339,703	$ 362,178	$ 282,873	$ 205,051	$ 205,889	$ 317,437	$ 307,028	$ 170,972	$ 182,635
Personal Services Matching	$ 20,002	$ 295,915	$ 57,754	$ 170,367	$ 9,563	$ 1,263,468	$ 1,230,670	$ 1,242,115	$ 761,445	$ 1,001,286
Operating Expenses	$ 2,402,493	$ 2,239,409	$ 2,301,652	$ 2,747,955	$ 531,659	$ 3,490,368	$ 3,338,050	$ 2,863,032	$ 1,977,177	$ 2,523,812
Travel-Conference Fees and Related Expenses	$ 62,158	$ 68,042	$ 49,900	$ 37,078	$ 2,372	$ 11,678	$ 65,681	$ 69,276	$ 20,410	$ 43,884
Professional Fees and Services	$ 486,652	$ 161,570	$ 50,935	$ 75,874	$ 1,918	$ 99,847	$ 126,878	$ 70,626	$ 154,931	$ 250,742

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Promotional Items	$ 12,097	$ 13,225	$ 10,646	$ 14,055		$ 20,645	$ 22,164	$ 24,265	$ 12,904	$ 23,940
Refunds-Investments-Fund Transfers			$ 250							
Capital Outlay	$ 2,741	$ 46,167	$ 13,747	$ 18	$ 365	$ 824,343	$ 1,452,195	$ 1,066,066	$ 351,390	$ 632,630
Debt Service	$ 1,051,323	$ 1,049,301	$ 504,305	$ 423,494		$ 491,752	$ 52,205	$ 489,972	$ 494,963	$ 36,488
Operations - Cash Total:	$ 5,341,792	$ 4,994,412	$ 4,427,832	$ 4,123,079	$ 1,859,262	$ 8,500,718	$ 9,590,132	$ 8,778,633	$ 6,252,038	$ 7,491,658
ARPA Arkansas State University-Mt Home										
Regular Salaries									$ 54,083	
Personal Services Matching									$ 18,131	
ARPA ASUMH Lab Equip/Upgrades - 47							$ 140,000			
ARPA ASU-MH Technology Expenses - 46						$ 386,005	$ 1,264,589			
Operating Expenses									$ 314,087	
Grants/Aid: ARPA - ASU Mountain Home						$ 1,982,993	$ 225,254			
ARPA Arkansas State University-Mt Home Total:						$ 2,368,998	$ 1,629,843		$ 386,301	
CASH FUNDS TOTAL:	$ 5,341,792	$ 4,994,412	$ 4,427,832	$ 4,123,079	$ 1,859,262	$ 10,869,716	$ 11,219,975	$ 8,778,633	$ 6,638,339	$ 7,491,658
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 4,012,787	$ 4,461,029	$ 4,403,059	$ 4,327,847	$ 4,237,503	$ 3,543,204	$ 2,786,814	$ 3,282,715	$ 3,019,783	$ 3,045,629
Extra Help	$ 100,000		$ 25,000	$ 25,000	$ 25,000	$ 75,000	$ 100,000	$ 100,000	$ 150,000	$ 100,000
Personal Services Matching	$ 298,449		$ 100,000		$ 36,000	$ 500,000	$ 500,000	$ 500,000	$ 850,000	$ 750,000
Operating Expenses	$ 56,682		$ 12,227	$ 1,060	$ 335,833	$ 500,000	$ 975,000	$ 500,000	$ 500,000	$ 500,000
Operations - General Revenue Total:	$ 4,467,918	$ 4,461,029	$ 4,540,286	$ 4,353,907	$ 4,634,336	$ 4,618,204	$ 4,361,814	$ 4,382,715	$ 4,519,783	$ 4,395,629
GENERAL REVENUE TOTAL:	$ 4,467,918	$ 4,461,029	$ 4,540,286	$ 4,353,907	$ 4,634,336	$ 4,618,204	$ 4,361,814	$ 4,382,715	$ 4,519,783	$ 4,395,629
Arkansas State University - Mountain Home TOTAL:	$ 9,809,709	$ 9,455,440	$ 8,968,118	$ 8,476,986	$ 6,493,598	$ 15,487,919	$ 15,581,789	$ 13,161,348	$ 11,158,121	$ 11,887,286
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS										
Newport - Cash										
Regular Salaries	$ 4,056,172	$ 3,649,116	$ 3,462,920	$ 3,848,483	$ 3,356,304	$ 3,775,138	$ 3,780,518	$ 4,684,024	$ 3,994,277	$ 4,458,793
Extra Help	$ 349,508	$ 220,756	$ 280,992	$ 101,930	$ 163,122	$ 156,099	$ 138,679	$ 203,632	$ 203,907	$ 236,240
Personal Services Matching	$ 297,230	$ 455,200	$ 2,501,409	$ 1,793,007	$ 2,326,285	$ 1,162,654	$ 1,241,303	$ 2,272,779	$ 2,061,984	$ 2,212,969
Construction	$ 187,897	$ 889,221	$ 855,605	$ 237,280	$ 316,423					
Operating Expenses	$ 2,408,711	$ 2,335,716	$ 1,974,938	$ 2,579,253	$ 757,776	$ 3,540,538	$ 3,503,232	$ 3,462,208	$ 2,486,914	$ 3,395,153
Travel-Conference Fees and Related Expenses	$ 137,435	$ 105,255	$ 253,346	$ 91,417	$ 14,223	$ 6,687	$ 144,264	$ 39,457	$ 57,478	$ 94,329
Professional Fees and Services	$ 269,076	$ 215,568	$ 65,773	$ 62,390	$ 70,544	$ 352,734	$ 208,391	$ 348,144	$ 248,712	$ 191,752
Promotional Items	$ 23,170	$ 31,080	$ 15,281	$ 29,433	$ 20,063	$ 20,439	$ 39,542	$ 43,165	$ 43,926	$ 68,498
Refunds-Investments-Fund Transfers	$ 41,085	$ 12,583	$ 1,434	$ 3,186	$ 5,701					

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capital Outlay	$ 3,780	$ 415,324	$ 265,131	$ 466,329	$ 1,420,432	$ 388,272	$ 2,433,462	$ 1,665,635	$ 1,559,393	$ 694,578
Debt Service	$ 560,360	$ 936,903	$ 696,763	$ 781,398	$ 911,155	$ 75,317	$ 363,523	$ 92,040	$ 495,693	$ 476,045
Newport - Cash Total:	$ 8,334,425	$ 9,266,723	$ 10,373,592	$ 9,994,106	$ 9,362,028	$ 9,477,877	$ 11,852,914	$ 12,811,085	$ 11,152,285	$ 11,828,357
ARPA Arkansas State University-Newport										
ASU-N ARPA ALIGN Grant Exp (48)									$ 66,341	$ 268,679
ARPA ASU Newport - Technology (47)						$ 957,687				
ASU-N ARPA HIRED Grant Exp_46										$ 183,953
Grants/Aid: ARPA - ASU Newport						$ 2,502,125				
ARPA Arkansas State University-Newport Total:						$ 3,459,812			$ 66,341	$ 452,632
CASH FUNDS TOTAL:	$ 8,334,425	$ 9,266,723	$ 10,373,592	$ 9,994,106	$ 9,362,028	$ 12,937,690	$ 11,852,914	$ 12,811,085	$ 11,218,626	$ 12,280,989
GENERAL REVENUE										
ASU - Newport - General Revenue										
Regular Salaries	$ 5,200,044	$ 4,872,293	$ 5,796,164	$ 5,204,618	$ 5,837,458	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000
Extra Help	$ 25,000	$ 25,000	$ 150,000	$ 100,000	$ 175,000	$ 100,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000
Personal Services Matching	$ 1,088,943	$ 1,200,000		$ 650,000	$ 500,000	$ 1,650,000	$ 1,550,000	$ 817,628	$ 817,628	$ 817,628
Operating Expenses	$ 1,070,000	$ 1,268,809	$ 2,126,652	$ 1,236,288	$ 2,513,638	$ 1,242,904	$ 829,343	$ 1,390,910	$ 1,409,812	$ 1,301,670
Travel-Conference Fees and Related Expenses								$ 110,000	$ 100,000	$ 100,000
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 100,000	$ 100,000	$ 100,000
ASU - Newport - General Revenue Total:	$ 7,408,988	$ 7,391,102	$ 8,097,816	$ 7,215,906	$ 9,051,096	$ 8,517,904	$ 8,004,343	$ 7,968,538	$ 7,977,440	$ 7,869,298
GENERAL REVENUE TOTAL:	$ 7,408,988	$ 7,391,102	$ 8,097,816	$ 7,215,906	$ 9,051,096	$ 8,517,904	$ 8,004,343	$ 7,968,538	$ 7,977,440	$ 7,869,298
Arkansas State University - Newport TOTAL:	$ 15,743,413	$ 16,657,824	$ 18,471,408	$ 17,210,012	$ 18,413,124	$ 21,455,593	$ 19,857,257	$ 20,779,623	$ 19,196,066	$ 20,150,287
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 2,491,762	$ 3,032,452	$ 3,082,095	$ 3,072,972	$ 3,276,210	$ 3,485,071	$ 3,518,753	$ 4,404,986	$ 4,533,931	$ 4,344,969
Extra Help	$ 216,017	$ 178,305	$ 194,264	$ 237,294	$ 196,443	$ 250,000	$ 250,000	$ 176,805	$ 268,250	$ 253,449
Personal Services Matching	$ 1,413,941	$ 286,222	$ 1,248,276	$ 834,390	$ 1,074,624	$ 1,058,280	$ 1,005,905	$ 1,187,103	$ 1,333,773	$ 1,359,915
Operating Expenses	$ 2,937,608	$ 2,813,092	$ 2,436,937	$ 3,193,107	$ 1,903,840	$ 2,834,438	$ 3,017,346	$ 3,307,576	$ 3,869,425	$ 4,380,462
Travel-Conference Fees and Related Expenses	$ 124,650	$ 92,708	$ 88,371	$ 102,318	$ 10,001	$ 71,501	$ 259,809	$ 208,188	$ 166,233	$ 180,962
Professional Fees and Services	$ 72,181	$ 45,118	$ 77,363	$ 152,000	$ 93,377	$ 183,521	$ 203,068	$ 118,246	$ 176,066	$ 243,216
Promotional Items	$ 6,496	$ 6,922	$ 8,513	$ 5,351	$ 17,815	$ 1,235	$ 8,693	$ 3,928	$ 3,042	$ 8,040
Capital Outlay	$ 83,228	$ 124,838	$ 197,037	$ 248,455	$ 113,299	$ 495,995	$ 250,919	$ 529,553	$ 669,538	$ 396,418
Debt Service	$ 428,939	$ 427,625	$ 431,074	$ 415,399	$ 448,664	$ 418,463	$ 293,520	$ 265,873	$ 269,942	$ 500,627
Cash Operations Total:	$ 7,774,821	$ 7,007,282	$ 7,763,931	$ 8,261,286	$ 7,134,272	$ 8,798,504	$ 8,808,014	$ 10,202,259	$ 11,290,201	$ 11,668,058

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ARPA Cossatot Community College/UA										
Operating Expenses						$ 144,496	$ 604,004			
Student Mental Health Iniatives							$ 44,964			
Grants/Aid: ARPA - UA Cossatot Community College						$ 1,286,500	$ 611,888			
Capital Outlay							$ 547,903			
ARPA Cossatot Community College/UA Total:						$ 1,430,996	$ 1,808,758			
CASH FUNDS TOTAL:	$ 7,774,821	$ 7,007,282	$ 7,763,931	$ 8,261,286	$ 7,134,272	$ 10,229,501	$ 10,616,772	$ 10,202,259	$ 11,290,201	$ 11,668,058
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 3,210,000	$ 3,209,273	$ 3,381,274	$ 3,322,338	$ 3,328,798	$ 3,338,337	$ 3,360,241	$ 3,376,000	$ 3,359,592	$ 3,293,500
Extra Help	$ 37,000	$ 37,000	$ 34,000	$ 30,000	$ 35,000		$ 37,266	$ 40,000	$ 30,000	$ 40,000
Personal Services Matching	$ 532,000	$ 532,000	$ 652,430	$ 913,000	$ 870,904	$ 900,222	$ 900,000	$ 906,425	$ 845,000	$ 905,000
Operating Expenses	$ 955,467	$ 937,364	$ 945,000	$ 355,590	$ 729,670	$ 876,626	$ 861,951	$ 811,449	$ 848,000	$ 872,170
Travel-Conference Fees and Related Expenses	$ 12,802	$ 12,802	$ 15,000	$ 15,000	$ 15,000				$ 6,000	$ 10,000
Operations - General Revenue Total:	$ 4,747,269	$ 4,728,439	$ 5,027,704	$ 4,635,928	$ 4,979,372	$ 5,115,185	$ 5,159,458	$ 5,133,874	$ 5,088,592	$ 5,120,670
GENERAL REVENUE TOTAL:	$ 4,747,269	$ 4,728,439	$ 5,027,704	$ 4,635,928	$ 4,979,372	$ 5,115,185	$ 5,159,458	$ 5,133,874	$ 5,088,592	$ 5,120,670
TRUST FUNDS										
23-011 NCRC CCCUA-Lockesburg MiddlePh II										
Operating Expenses							$ 11,362	$ 96,595		
Capital Outlay							$ 4,415	$ 106,838		
23-011 NCRC CCCUA-Lockesburg MiddlePh II Total:							$ 15,777	$ 203,433		
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							

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
TRUST FUNDS TOTAL:	$ 175,000	$ 142,424	$ 82,576		$ 4,482	$ 332,043	$ 15,777	$ 203,433		
Cossatot Community College of the University of Arkansas TOTAL:	$ 12,697,091	$ 11,878,145	$ 12,874,211	$ 12,897,214	$ 12,118,127	$ 15,676,728	$ 15,792,007	$ 15,539,566	$ 16,378,793	$ 16,788,729
NATIONAL PARK COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 2,046,505	$ 2,765,828	$ 3,058,980	$ 2,708,526	$ 409,720	$ 860,499	$ 1,130,990	$ 712,870	$ 4,273	$ 672,740
Extra Help	$ 877,426	$ 1,190,310	$ 1,202,589	$ 1,105,453	$ 1,047,387	$ 817,105	$ 708,747	$ 549,415	$ 456,328	$ 786,001
Personal Services Matching		$ 222,761	$ 985,209	$ 238,329	$ 199,445	$ 329,215	$ 130,475	$ 81,051	$ 245,333	$ 666,934
Operating Expenses	$ 3,908,073	$ 3,567,286	$ 3,090,399	$ 3,924,013	$ 4,202,700	$ 4,802,612	$ 6,131,590	$ 4,095,438	$ 4,121,849	$ 5,297,441
Travel-Conference Fees and Related Expenses	$ 78,090	$ 74,608	$ 94,561	$ 49,914	$ 23,601	$ 51,003	$ 120,415	$ 74,803	$ 40,724	$ 49,942
Capital Improvement - Cash				$ 3,797,945	$ 830,846	$ 272,120				
Professional Fees and Services	$ 239,534	$ 336,350	$ 330,176	$ 275,715	$ 604,551	$ 642,449	$ 80,329	$ 88,768	$ 54,500	$ 65,522
Promotional Items	$ 9,301		$ 7,042		$ 691	$ 1,274	$ 13,621	$ 459		
Refunds-Investments-Fund Transfers	$ 950									
Capital Outlay	$ 301,492	$ 935,896	$ 488,285	$ 1,383,553	$ 1,284,303	$ 533,287	$ 674,738	$ 1,276,588	$ 7,293,005	$ 2,794,006
Debt Service	$ 895,681	$ 758,971	$ 1,150,367	$ 816,994	$ 1,214,588	$ 1,341,928	$ 1,684,269	$ 1,778,954	$ 1,683,483	$ 2,037,555
Cash Operations Total:	$ 8,357,052	$ 9,852,009	$ 10,407,609	$ 14,300,442	$ 9,817,831	$ 9,651,491	$ 10,675,174	$ 8,658,345	$ 13,899,496	$ 12,370,141
ARPA National Park College										
Regular Salaries						$ 31,100	$ 300,000			
Extra Help						$ 17,423	$ 21,135			
Personal Services Matching						$ 8,851	$ 70,973			
Operating Expenses						$ 960,687	$ 216,298			
Grants/Aid: ARPA - National Park College						$ 5,630,429				
ARPA NPC Construction/Welding (05)									$ 126,000	$ 5,735,737
Capital Outlay						$ 115,998	$ 1,503,465			
ARPA National Park College Total:						$ 6,764,488	$ 2,111,870		$ 126,000	$ 5,735,737
CASH FUNDS TOTAL:	$ 8,357,052	$ 9,852,009	$ 10,407,609	$ 14,300,442	$ 9,817,831	$ 16,415,979	$ 12,787,044	$ 8,658,345	$ 14,025,496	$ 18,105,878
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 8,816,679	$ 8,750,000	$ 8,750,000	$ 8,768,787	$ 8,791,792	$ 9,548,021	$ 9,467,529	$ 9,026,692	$ 8,742,892	$ 9,266,566
Personal Services Matching	$ 1,156,628	$ 1,366,772	$ 850,000	$ 920,000	$ 800,555	$ 1,102,934	$ 1,100,000	$ 1,300,000	$ 1,180,000	$ 1,120,000
Operating Expenses	$ 925,000	$ 799,685	$ 1,348,260	$ 925,000	$ 1,243,021	$ 980,553	$ 1,190,151	$ 1,350,000	$ 1,604,010	$ 1,120,073
Funded Depreciation-Tech. Inst./Colleges & Unv	$ 26,175	$ 26,175	$ 26,175	$ 26,175	$ 26,175		$ 26,175	$ 26,175	$ 26,175	$ 26,175
Operations-General Revenue Total:	$ 10,924,482	$ 10,942,632	$ 10,974,435	$ 10,639,962	$ 10,861,543	$ 11,631,508	$ 11,783,855	$ 11,702,867	$ 11,553,077	$ 11,532,814

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE TOTAL:	$ 10,924,482	$ 10,942,632	$ 10,974,435	$ 10,639,962	$ 10,861,543	$ 11,631,508	$ 11,783,855	$ 11,702,867	$ 11,553,077	$ 11,532,814
National Park College TOTAL:	$ 19,281,534	$ 20,794,641	$ 21,382,044	$ 24,940,404	$ 20,679,374	$ 28,047,487	$ 24,570,900	$ 20,361,212	$ 25,578,573	$ 29,638,693
NORTH ARKANSAS COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 2,098,397	$ 2,363,254	$ 2,684,989	$ 2,861,837	$ 2,775,672	$ 2,829,074	$ 3,703,043	$ 3,360,900	$ 3,621,960	$ 4,257,005
Extra Help	$ 708,461	$ 732,948	$ 743,048	$ 616,543	$ 725,574	$ 758,890	$ 800,488	$ 732,482	$ 687,181	$ 657,968
Personal Services Matching	$ 1,836,000	$ 1,652,816	$ 2,023,623	$ 2,103,062	$ 2,097,823	$ 2,089,642	$ 2,368,026	$ 2,348,837	$ 2,393,937	$ 2,616,809
Overtime	$ 7,635	$ 10,868	$ 5,853				$ 1,150			
Capital Improvement - Cash	$ 312,450	$ 822,971	$ 694,524	$ 961,936			$ 20,000	$ 468,257	$ 4,219,673	$ 1,903,277
Operating Expenses	$ 3,389,436	$ 3,662,122	$ 3,275,206	$ 3,544,611	$ 4,108,037	$ 3,953,859	$ 4,604,978	$ 4,269,623	$ 4,400,342	$ 5,175,966
Travel-Conference Fees and Related Expenses	$ 161,658	$ 171,935	$ 208,064	$ 179,936	$ 90,554	$ 203,426	$ 255,962	$ 264,319	$ 222,567	$ 214,642
Professional Fees and Services	$ 198,212	$ 226,516	$ 274,767	$ 229,751	$ 381,355	$ 387,600	$ 478,167	$ 464,228	$ 447,992	$ 550,896
Promotional Items						$ 21,875	$ 39,322	$ 21,760	$ 10,980	$ 2,620
Refunds-Investments-Fund Transfers	$ 2,488,954	$ 2,272,461	$ 1,927,140	$ 2,064,564	$ 3,661,869	$ 2,167,412	$ 2,381,078	$ 2,748,944	$ 3,353,147	$ 3,080,081
Capital Outlay	$ 344,873	$ 311,856	$ 531,054	$ 744,317	$ 1,614,584	$ 1,781,668	$ 2,079,110	$ 666,458	$ 323,612	$ 658,118
Debt Service						$ 7				
Cash Operations Total:	$ 11,546,076	$ 12,227,748	$ 12,368,269	$ 13,306,558	$ 15,455,469	$ 14,193,454	$ 16,731,324	$ 15,345,807	$ 19,681,392	$ 19,117,383
ARPA North Arkansas College										
Regular Salaries									$ 17,275	$ 73,959
Personal Services Matching									$ 5,698	$ 25,962
ARPA North AR College Reimbursement							$ 45,000			
Operating Expenses						$ 258,272	$ 16,682		$ 70,101	$ 125,904
Grants/Aid: ARPA - North AR College						$ 3,232,064	$ 48,521			
Capital Outlay						$ 502,039	$ 1,256,148			
ARPA North Arkansas College Total:						$ 3,992,374	$ 1,366,351		$ 93,074	$ 225,825
CASH FUNDS TOTAL:	$ 11,546,076	$ 12,227,748	$ 12,368,269	$ 13,306,558	$ 15,455,469	$ 18,185,829	$ 18,097,675	$ 15,345,807	$ 19,774,466	$ 19,343,208
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 6,750,000	$ 6,750,000	$ 6,750,000	$ 6,826,701	$ 6,794,418	$ 7,086,305	$ 6,800,060	$ 6,975,642	$ 7,029,427	$ 7,210,191
Personal Services Matching	$ 1,149,234	$ 1,149,150	$ 1,148,986	$ 1,151,561	$ 1,175,000	$ 1,200,000	$ 1,150,117	$ 1,084,000	$ 1,100,400	$ 1,087,795
Operating Expenses	$ 1,120,375	$ 1,123,664	$ 1,170,698	$ 783,907	$ 966,868	$ 933,039	$ 868,203	$ 835,893	$ 787,006	$ 545,158
North AR CC_GR Cap. Improve-05								$ 2,185,638	$ 806,770	
Operations-General Revenue Total:	$ 9,019,609	$ 9,022,814	$ 9,069,684	$ 8,762,169	$ 8,936,286	$ 9,219,344	$ 8,818,380	$ 11,081,173	$ 9,723,603	$ 8,843,145

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE TOTAL:	$ 9,019,609	$ 9,022,814	$ 9,069,684	$ 8,762,169	$ 8,936,286	$ 9,219,344	$ 8,818,380	$ 11,081,173	$ 9,723,603	$ 8,843,145
North Arkansas College of the University of Arkansas TOTAL:	$ 20,565,684	$ 21,250,562	$ 21,437,953	$ 22,068,726	$ 24,391,755	$ 27,405,172	$ 26,916,055	$ 26,426,980	$ 29,498,069	$ 28,186,353
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 11,019,152	$ 11,807,490	$ 9,979,011	$ 12,873,067	$ 10,486,918	$ 11,892,504	$ 11,505,616	$ 13,407,866	$ 1,532,598	$ 8,409,602
Extra Help	$ 683,654	$ 753,638	$ 818,372	$ 850,423	$ 664,220	$ 588,637	$ 531,908	$ 450,446	$ 364,671	$ 504,900
Personal Services Matching	$ 7,851,203	$ 8,194,706	$ 7,344,079	$ 8,076,348	$ 9,053,615	$ 9,435,122	$ 8,803,522	$ 9,747,119	$ 4,971,695	$ 7,298,238
Overtime			$ 10,776	$ 23,174	$ 180,636	$ 3,856	$ 2,123			
Operating Expenses	$ 8,195,696	$ 8,257,693	$ 7,263,028	$ 9,219,365	$ 8,538,551	$ 9,854,321	$ 7,287,236	$ 9,181,677	$ 6,165,957	$ 9,108,877
Travel-Conference Fees and Related Expenses	$ 262,823	$ 298,226	$ 247,688	$ 189,821	$ 15,631	$ 103,602	$ 159,663	$ 233,145	$ 111,887	$ 261,683
Professional Fees and Services	$ 904,049	$ 770,084	$ 532,327	$ 995,402	$ 1,506,924	$ 1,944,716	$ 2,312,012	$ 1,180,167	$ 649,153	$ 1,082,770
Promotional Items	$ 22,399	$ 29,373	$ 28,986	$ 27,381	$ 48,304	$ 23,636	$ 26,701	$ 16,342	$ 40,021	$ 34,748
Scholarships: NW AR CC Cash-(198)					$ 460,113					
Capital Outlay	$ 674,655	$ 626,188	$ 4,033,087	$ 1,032,913	$ 1,185,009	$ 2,754,750	$ 1,344,292	$ 2,048,139	$ 624,881	$ 515,157
Debt Service	$ 7,025	$ 7,525			$ 103,694	$ 447,262	$ 342,837	$ 1,454,508		$ 267,398
Cash Operations Total:	$ 29,620,657	$ 30,744,924	$ 30,257,355	$ 33,287,895	$ 32,243,615	$ 37,048,405	$ 32,315,910	$ 37,719,409	$ 14,460,862	$ 27,483,373
ARPA Northwest AR Community College										
Regular Salaries							$ 314,330		$ 99,787	$ 186,570
Extra Help							$ 45,122			
Personal Services Matching							$ 64,171		$ 13,238	$ 63,178
Operating Expenses						$ 301,567	$ 1,277,011		$ 6,184	$ 20,041
Travel-Conference Fees and Related Expenses							$ 5,000			
Professional Fees and Services						$ 240,200			$ 15,977	$ 288,019
Grants/Aid: ARPA - Northwest AR Community College						$ 8,272,523	$ 1,272,300			
Grants/Aid: ARPA ALIGN Student Services NWACC										$ 47,181
Capital Outlay						$ 245,600			$ 367,953	$ 470,939
ARPA Northwest AR Community College Total:						$ 9,059,890	$ 2,977,934		$ 503,139	$ 1,075,928
CASH FUNDS TOTAL:	$ 29,620,657	$ 30,744,924	$ 30,257,355	$ 33,287,895	$ 32,243,615	$ 46,108,295	$ 35,293,844	$ 37,719,409	$ 14,964,001	$ 28,559,301
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	$ 11,678,699	$ 11,706,987	$ 11,747,805	$ 11,322,659	$ 13,983,605	$ 13,901,730	$ 13,527,145	$ 13,240,296	$ 13,269,730	$ 13,068,588
Operating Expenses									$ 10,000	$ 62,968
Operations-General Revenue Total:	$ 11,678,699	$ 11,706,987	$ 11,747,805	$ 11,322,659	$ 13,983,605	$ 13,901,730	$ 13,527,145	$ 13,240,296	$ 13,279,730	$ 13,131,556

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
GENERAL REVENUE TOTAL:	$ 11,678,699	$ 11,706,987	$ 11,747,805	$ 11,322,659	$ 13,983,605	$ 13,901,730	$ 13,527,145	$ 13,240,296	$ 13,279,730	$ 13,131,556
Northwest Arkansas Community College TOTAL:	$ 41,299,356	$ 42,451,911	$ 42,005,159	$ 44,610,555	$ 46,227,220	$ 60,010,025	$ 48,820,989	$ 50,959,706	$ 28,243,731	$ 41,690,857
OZARKA COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 696,258	$ 1,099,113	$ 1,034,097	$ 1,372,948	$ 1,277,659	$ 1,740,570	$ 1,686,329	$ 1,909,793	$ 2,020,348	$ 1,989,036
Extra Help	$ 41,204	$ 42,266		$ 56,971	$ 43,220	$ 13,757	$ 50,718	$ 39,294	$ 70,465	$ 84,746
Personal Services Matching	$ 817,982	$ 922,540	$ 997,715	$ 1,338,131	$ 1,063,937	$ 1,129,765	$ 1,245,201	$ 1,157,887	$ 1,161,142	$ 1,079,331
Operating Expenses	$ 1,325,856	$ 1,582,848	$ 1,630,588	$ 2,080,346	$ 2,326,022	$ 2,970,798	$ 2,241,144	$ 3,119,088	$ 2,926,602	$ 2,435,415
Travel-Conference Fees and Related Expenses	$ 7,582	$ 25,405	$ 18,859	$ 17,141	$ 4,545	$ 11,807	$ 13,703	$ 5,032	$ 5,403	$ 9,031
Professional Fees and Services				$ 17,730	$ 11,042	$ 999	$ 912	$ 18,351	$ 17,077	
Capital Outlay	$ 12,877	$ 62,297	$ 87,171	$ 534,703	$ 464,702	$ 509,638	$ 200,102	$ 433,092	$ 183,165	$ 171,273
Debt Service	$ 280,962	$ 284,072	$ 376,850	$ 376,697	$ 330,419	$ 56,383	$ 356,442	$ 353,441	$ 613,341	$ 356,062
Cash Operations Total:	$ 3,182,720	$ 4,018,542	$ 4,145,281	$ 5,794,667	$ 5,521,546	$ 6,433,717	$ 5,794,552	$ 7,035,978	$ 6,997,542	$ 6,124,894
ARPA Ozarka College										
Operating Expenses						$ 268,860	$ 80,949	$ 165,584		
Professional Fees and Services							$ 15,600	$ 3,400		
Grants/Aid: ARPA - Ozarka College						$ 2,676,696	$ 184,585			
Capital Outlay						$ 53,000				
ARPA Ozarka College Total:						$ 2,998,556	$ 281,134	$ 168,984		
CASH FUNDS TOTAL:	$ 3,182,720	$ 4,018,542	$ 4,145,281	$ 5,794,667	$ 5,521,546	$ 9,432,273	$ 6,075,686	$ 7,204,962	$ 6,997,542	$ 6,124,894
GENERAL REVENUE										
Operations										
Regular Salaries	$ 3,111,929	$ 3,107,363	$ 3,200,000	$ 3,294,859	$ 3,167,281	$ 3,563,132	$ 3,500,000	$ 3,464,075	$ 3,410,527	$ 3,348,159
Extra Help	$ 125,000	$ 125,000	$ 127,284	$ 88,735	$ 79,196	$ 110,477	$ 74,415	$ 60,000	$ 27,500	$ 30,000
Personal Services Matching	$ 1,165,116	$ 1,149,729	$ 1,031,029	$ 875,066	$ 1,080,736	$ 1,008,158	$ 1,031,808	$ 1,095,000	$ 1,071,841	$ 1,071,841
Operating Expenses			$ 907	$ 200		$ 200		$ 64,976	$ 10,093	$ 2,849
Travel-Conference Fees and Related Expenses			$ 200	$ 200		$ 200				
Professional Fees and Services				$ 200		$ 200				
Capital Outlay			$ 200	$ 200		$ 200				
Operations Total:	$ 4,402,045	$ 4,382,092	$ 4,359,620	$ 4,259,460	$ 4,327,213	$ 4,682,567	$ 4,606,223	$ 4,684,051	$ 4,519,961	$ 4,452,849
GENERAL REVENUE TOTAL:	$ 4,402,045	$ 4,382,092	$ 4,359,620	$ 4,259,460	$ 4,327,213	$ 4,682,567	$ 4,606,223	$ 4,684,051	$ 4,519,961	$ 4,452,849

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Ozarka College TOTAL:	$ 7,584,765	$ 8,400,634	$ 8,504,900	$ 10,054,127	$ 9,848,759	$ 14,114,840	$ 10,681,909	$ 11,889,012	$ 11,517,503	$ 10,577,743
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 310,522	$ 424,642	$ 303,558	$ 214,876		$ 57,580	$ 770,831	$ 1,030,492	$ 1,380,766	$ 1,725,428
Extra Help	$ 347,781	$ 301,446	$ 396,591	$ 272,650	$ 314,202	$ 404,898	$ 512,765	$ 532,454	$ 584,722	$ 406,337
Personal Services Matching	$ 795,701	$ 1,142,537	$ 1,050,575	$ 676,324	$ 423,845	$ 482,722	$ 718,802	$ 650,129	$ 655,332	$ 573,255
Overtime	$ 25,509	$ 74,236	$ 72,503	$ 39,745	$ 28,902	$ 1,038	$ 6,439	$ 17,878	$ 22,686	$ 19,583
Operating Expenses	$ 1,976,366	$ 2,592,105	$ 2,828,756	$ 1,909,623	$ 1,449,552	$ 1,796,307	$ 4,099,835	$ 2,228,715	$ 3,338,973	$ 2,906,247
Travel-Conference Fees and Related Expenses	$ 169,109	$ 250,238	$ 317,244	$ 140,491	$ 9,964	$ 153,373	$ 158,956	$ 91,475	$ 393,691	$ 433,067
Professional Fees and Services	$ 426,468	$ 427,012	$ 415,991	$ 236,709	$ 132,836	$ 291,401	$ 213,870	$ 948,475	$ 501,950	$ 330,304
Promotional Items	$ 17,011	$ 15,588	$ 14,370	$ 18,756		$ 6,454	$ 22,650	$ 23,228	$ 31,223	$ 14,111
Scholarships: Phillips CO CC Cash-(190)										
Capital Outlay	$ 960,803	$ 958,921	$ 1,261,191	$ 1,948,361	$ 1,535,335	$ 21,062	$ 763,675	$ 274,121	$ 1,717,919	$ 1,275,181
Debt Service	$ 564,386	$ 727,931	$ 684,331	$ 683,831	$ 686,106	$ 705,917	$ 705,210	$ 134,599	$ 576,158	$ 706,958
Cash Operations Total:	$ 5,593,657	$ 6,914,656	$ 7,345,110	$ 6,141,366	$ 4,580,742	$ 3,920,751	$ 7,973,033	$ 5,931,566	$ 9,203,420	$ 8,390,472
Cash Operations - Stuttgart										
Regular Salaries	$ 607,838	$ 561,337	$ 565,988	$ 601,930	$ 294,668					
Extra Help	$ 107,312	$ 98,523	$ 105,289	$ 90,244	$ 40,597					
Personal Services Matching	$ 280,620	$ 368,548	$ 331,073	$ 252,173	$ 222,782					
Overtime	$ 15,218	$ 9,994	$ 1,950	$ 11,799	$ 15,640					
Operating Expenses	$ 207,520	$ 330,423	$ 352,735	$ 293,235	$ 159,045					
Travel-Conference Fees and Related Expenses	$ 26,355	$ 18,509	$ 17,680	$ 8,084	$ 91					
Professional Fees and Services	$ 12,212	$ 25	$ 25	$ 22,130	$ 26,151					
Capital Outlay	$ 20,071	$ 59,130	$ 15,299	$ 17,340	$ 15,085					
Cash Operations - Stuttgart Total:	$ 1,277,146	$ 1,446,489	$ 1,390,038	$ 1,296,934	$ 774,059					
Dewitt Campus - Cash										
Regular Salaries	$ 45,447			$ 299,739	$ 85,819					
Extra Help	$ 35,256	$ 31,838	$ 20,799	$ 21,563	$ 28,437					
Personal Services Matching	$ 9,412			$ 73,458	$ 14,416					
Overtime	$ 1,503	$ 34	$ 76	$ 951	$ 562					
Operating Expenses	$ 21,194	$ 78,957		$ 18,684	$ 331,207					
Travel-Conference Fees and Related Expenses	$ 4,041	$ 4,463	$ 4,371	$ 3,040	$ 529					
Professional Fees and Services	$ 38,250									
Capital Outlay	$ 184,911	$ 125,638	$ 18,419	$ 23,376	$ 13,181					
Dewitt Campus - Cash Total:	$ 340,014	$ 240,930	$ 43,665	$ 440,812	$ 474,151					
ARPA Phillips CC/UA										
Regular Salaries							$ 5,715			
Personal Services Matching							$ 494			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Operating Expenses						$ 616,880	$ 565,420			
Grants/Aid: ARPA - UA Phillips Community College						$ 888,123	$ 1,122,444			
Capital Outlay						$ 113,669	$ 367,307	$ 124,200		$ 249,000
ARPA Phillips CC/UA Total:						$ 1,618,672	$ 2,061,381	$ 124,200		$ 249,000
CASH FUNDS TOTAL:	$ 7,210,817	$ 8,602,075	$ 8,778,813	$ 7,879,113	$ 5,828,953	$ 5,539,424	$ 10,034,414	$ 6,055,766	$ 9,203,420	$ 8,639,472
GENERAL REVENUE										
Dewitt Campus-St Ops										
Regular Salaries	$ 770,849	$ 748,752	$ 708,949	$ 420,492	$ 719,982					
Personal Services Matching	$ 244,707	$ 253,608	$ 241,781	$ 124,517	$ 245,544					
Operating Expenses	$ 286,772	$ 326,404	$ 325,181	$ 262,863	$ 287,612					
Dewitt Campus-St Ops Total:	$ 1,302,328	$ 1,328,764	$ 1,275,911	$ 807,872	$ 1,253,138					
Operations-General Revenue										
Regular Salaries	$ 5,491,971	$ 5,570,169	$ 5,534,070	$ 5,454,310	$ 5,222,559	$ 7,948,632	$ 7,459,722	$ 7,318,764	$ 7,214,503	$ 6,962,554
Personal Services Matching	$ 1,233,111	$ 1,206,060	$ 1,225,905	$ 1,222,245	$ 1,210,235	$ 1,804,709	$ 1,647,700	$ 1,640,911	$ 1,612,626	$ 1,740,764
Operating Expenses	$ 459,395	$ 447,363	$ 456,877	$ 747,023	$ 799,606	$ 1,500,644	$ 1,765,179	$ 1,854,521	$ 1,827,549	$ 1,800,283
Operations-General Revenue Total:	$ 7,184,477	$ 7,223,592	$ 7,216,852	$ 7,423,579	$ 7,232,400	$ 11,253,985	$ 10,872,601	$ 10,814,196	$ 10,654,678	$ 10,503,601
State Operations - Stuttgart										
Regular Salaries	$ 1,305,579	$ 1,267,700	$ 1,297,118	$ 1,305,187	$ 1,329,120					
Personal Services Matching	$ 264,683	$ 257,004	$ 262,995	$ 264,117	$ 269,484					
Operating Expenses	$ 323,639	$ 314,249	$ 321,021	$ 298,273	$ 328,941					
State Operations - Stuttgart Total:	$ 1,893,901	$ 1,838,953	$ 1,881,134	$ 1,867,577	$ 1,927,545					
GENERAL REVENUE TOTAL:	$ 10,380,707	$ 10,391,309	$ 10,373,897	$ 10,099,028	$ 10,413,083	$ 11,253,985	$ 10,872,601	$ 10,814,196	$ 10,654,678	$ 10,503,601
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				
TRUST FUNDS TOTAL:					$ 385,667	$ 25,657				
Phillips Community College of the University of Arkansas TOTAL:	$ 17,591,523	$ 18,993,384	$ 19,152,711	$ 17,978,140	$ 16,627,703	$ 16,819,065	$ 20,907,015	$ 16,869,962	$ 19,858,099	$ 19,143,073
SAU-TECH										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS										
Tech Branch - Cash										
Regular Salaries	$ 2,150,369	$ 2,046,951	$ 2,042,936	$ 2,343,372	$ 2,212,755	$ 2,202,729	$ 2,430,039	$ 2,213,520	$ 2,254,088	$ 2,724,944
Extra Help	$ 71,076	$ 89,819	$ 103,075	$ 92,846	$ 104,712	$ 123,121	$ 148,685	$ 105,331	$ 106,804	$ 100,081
Personal Services Matching	$ 907,107	$ 859,773	$ 948,103	$ 916,242	$ 774,055	$ 955,520	$ 1,000,000	$ 986,501	$ 807,122	$ 1,018,288
Capital Improvement - Cash	$ 49,201	$ 56,989	$ 258,011	$ 1,973,431	$ 3,447,797	$ 203,408	$ 1,595,065	$ 221,588		
Operating Expenses	$ 1,950,190	$ 2,384,703	$ 2,727,883	$ 2,587,848	$ 2,998,740	$ 3,300,000	$ 3,334,431	$ 3,355,719	$ 3,927,073	$ 3,565,582
Travel-Conference Fees and Related Expenses	$ 75,154	$ 62,949	$ 108,819	$ 52,989	$ 52,342	$ 165,000	$ 150,000	$ 140,889	$ 126,661	$ 119,088
Professional Fees and Services	$ 23,100	$ 24,525	$ 85,365	$ 26,831	$ 196,745	$ 220,000	$ 234,426	$ 311,569	$ 87,270	$ 29,310
Refunds-Investments-Fund Transfers	$ 353,271	$ 445,599	$ 400,972	$ 429,761	$ 467,970	$ 522,419	$ 414,042		$ 560,307	$ 599,999
Capital Outlay	$ 147,235	$ 351,039	$ 499,878	$ 464,741	$ 330,450	$ 550,000	$ 1,421,180	$ 911,742	$ 551,147	$ 496,917
Debt Service	$ 333,477	$ 242,632	$ 315,616	$ 248,627	$ 275,000	$ 302,500	$ 316,390	$ 321,160	$ 322,043	$ 322,011
Tech Branch - Cash Total:	$ 6,060,179	$ 6,564,980	$ 7,490,659	$ 9,136,688	$ 10,860,567	$ 8,544,696	$ 11,044,257	$ 8,568,018	$ 8,742,513	$ 8,976,220
Fire Training Academy - Cash										
Regular Salaries	$ 50,077	$ 37,059	$ 70,861			$ 90,429	$ 65,139	$ 144,182	$ 7,392	
Personal Services Matching	$ 15,017	$ 20,510	$ 38,010	$ 17,778		$ 46,920	$ 23,154	$ 43,575	$ 27,578	
Operating Expenses	$ 118,704	$ 22,249	$ 22,414	$ 51,893		$ 110,000	$ 116,593	$ 255,886	$ 210,066	$ 205,907
Travel-Conference Fees and Related Expenses	$ 2,221		$ 3,030			$ 60,500	$ 50,500	$ 24,040	$ 5,884	$ 13,233
Capital Improvement - Cash			$ 49,999				$ 12,586	$ 28,139		
Professional Fees and Services			$ 81		$ 700	$ 85,751	$ 78,282	$ 85,751	$ 57,423	$ 2,000
Capital Outlay			$ 69,128	$ 91,368		$ 110,000	$ 104,964	$ 110,000	$ 70,283	$ 120,000
Fire Training Academy - Cash Total:	$ 186,019	$ 79,818	$ 253,523	$ 161,039	$ 700	$ 503,600	$ 451,218	$ 691,574	$ 378,625	$ 341,140
Environmental Training Academy-Cash										
Regular Salaries	$ 83,468	$ 146,638	$ 189,145	$ 142,566	$ 148,937	$ 71,906	$ 134,955	$ 231,697	$ 162,144	$ 229,710
Personal Services Matching	$ 74,468	$ 75,055	$ 97,658	$ 64,598	$ 80,028	$ 59,335	$ 117,934	$ 105,527	$ 88,698	$ 108,862
Construction	$ 5,041								$ 55,000	
Operating Expenses	$ 90,022	$ 24,569	$ 34,740	$ 39,878	$ 20,734	$ 45,334	$ 85,656	$ 74,975	$ 84,949	$ 90,838
Travel-Conference Fees and Related Expenses	$ 13,209	$ 10,323	$ 12,581	$ 8,450	$ 4,594	$ 24,200	$ 24,200	$ 14,738	$ 24,200	$ 25,488
Professional Fees and Services			$ 2,380		$ 700	$ 11,000	$ 11,000		$ 2,700	$ 7,100
Capital Outlay	$ 10,161					$ 55,000	$ 40,601	$ 4,878	$ 39,023	$ 99,739
Environmental Training Academy-Cash Total:	$ 276,370	$ 256,584	$ 336,504	$ 255,493	$ 254,992	$ 266,776	$ 414,346	$ 431,815	$ 456,714	$ 561,736
SAU Tech ARPA Fire Training Academy-ARPA										
Operating Expenses								$ 109,560	$ 34,957	$ 51,483
SAUT ARPA Construct. Fire Training Acad								$ 23,691	$ 1,102,183	$ 3,033,218
Professional Fees and Services										$ 5,119
Capital Outlay									$ 865,753	$ 610,128
SAU Tech ARPA Fire Training Academy-ARPA Total:								$ 133,251	$ 2,002,893	$ 3,699,948
ARPA Southern Arkansas University Tech										
Regular Salaries									$ 8,377	$ 32,243
Personal Services Matching									$ 2,126	$ 15,255
Operating Expenses										$ 81,573

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Travel-Conference Fees and Related Expenses										$ 12,562
Professional Fees and Services										$ 123,173
SAUT ARPA HIRED Grant_(46)										$ 728,471
Grants/Aid: ARPA - Southern AR University Tech						$ 1,370,136	$ 251,252			
0115 Capital Construction - ARPA						$ 584,417	$ 826,309			
Capital Outlay										$ 716,560
ARPA Southern Arkansas University Tech Total:						$ 1,954,553	$ 1,077,561		$ 10,503	$ 1,709,839
CASH FUNDS TOTAL:	$ 6,522,567	$ 6,901,382	$ 8,080,686	$ 9,553,220	$ 11,116,259	$ 11,269,624	$ 12,987,383	$ 9,824,658	$ 11,591,248	$ 15,288,884
GENERAL REVENUE										
SAU Tech-Operations-General Revenue										
Regular Salaries	$ 3,896,680	$ 3,775,639	$ 3,777,639	$ 3,694,708	$ 3,801,463	$ 3,987,694	$ 3,806,005	$ 3,830,263	$ 3,906,868	$ 3,885,005
Personal Services Matching	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 955,490	$ 1,020,383	$ 1,059,629	$ 1,027,016	$ 991,967	$ 1,042,384	$ 959,357
Operating Expenses	$ 923,834	$ 1,002,997	$ 1,008,589	$ 899,451	$ 966,990	$ 1,134,000	$ 914,539	$ 881,324	$ 814,836	$ 924,138
Travel-Conference Fees and Related Expenses	$ 50,000	$ 50,000	$ 50,000	$ 50,575	$ 179	$ 53,056	$ 51,423	$ 40,000	$ 50,000	$ 50,000
SAU Tech (GR) - Construction							$ 482,000			
Capital Outlay	$ 50,000	$ 100,000	$ 100,000	$ 101,149	$ 4,778,416	$ 106,112	$ 70,784	$ 40,000	$ 50,000	$ 50,000
SAU Tech-Operations-General Revenue Total:	$ 5,920,514	$ 5,928,636	$ 5,936,228	$ 5,701,373	$ 10,567,431	$ 6,340,491	$ 6,351,767	$ 5,783,554	$ 5,864,088	$ 5,868,500
SAU Tech-Fire Trng Academy-Gen Revenue										
Regular Salaries	$ 949,854	$ 900,000	$ 849,584	$ 779,605	$ 863,168	$ 896,922	$ 888,475	$ 900,000	$ 952,130	$ 958,121
Personal Services Matching	$ 292,000	$ 259,421	$ 250,000	$ 238,956	$ 262,889	$ 248,277	$ 277,225	$ 283,012	$ 345,000	$ 393,776
Operating Expenses	$ 473,994	$ 561,098	$ 612,057	$ 601,343	$ 658,755	$ 629,225	$ 552,585	$ 521,914	$ 583,926	$ 500,000
Travel-Conference Fees and Related Expenses	$ 9,792	$ 14,511	$ 12,563	$ 11,535	$ 888	$ 40,903	$ 40,000	$ 64,000	$ 40,000	$ 17,282
Capital Outlay	$ 17,774	$ 9,982	$ 24,598	$ 50,000		$ 78,943	$ 50,000	$ 50,000		$ 50,000
SAU Tech-Fire Trng Academy-Gen Revenue Total:	$ 1,743,414	$ 1,745,012	$ 1,748,802	$ 1,681,439	$ 1,785,700	$ 1,894,270	$ 1,808,285	$ 1,818,926	$ 1,921,056	$ 1,919,179
SAU Tech-Environmental Trng Acad-St Oper										
Regular Salaries	$ 299,958	$ 245,221	$ 248,336	$ 253,604	$ 283,465	$ 293,931	$ 275,000	$ 225,000	$ 225,842	$ 229,500
Personal Services Matching	$ 50,000	$ 50,000	$ 44,970	$ 54,873	$ 40,000	$ 50,000	$ 50,000	$ 45,000	$ 40,000	$ 45,000
Operating Expenses	$ 42,009	$ 99,864	$ 101,269	$ 73,209	$ 93,644	$ 85,096	$ 89,444	$ 109,554	$ 139,554	$ 125,254
Travel-Conference Fees and Related Expenses	$ 12,878	$ 10,558	$ 10,720	$ 10,573	$ 1,831	$ 10,753	$ 10,905	$ 25,000	$ 25,000	$ 30,000
Capital Outlay								$ 25,000		
SAU Tech-Environmental Trng Acad-St Oper Total:	$ 404,845	$ 405,643	$ 405,295	$ 392,259	$ 418,940	$ 439,780	$ 425,349	$ 429,554	$ 430,396	$ 429,754
GENERAL REVENUE TOTAL:	$ 8,068,773	$ 8,079,292	$ 8,090,325	$ 7,775,071	$ 12,772,071	$ 8,674,541	$ 8,585,401	$ 8,032,034	$ 8,215,540	$ 8,217,433
TRUST FUNDS										
23-009 NCRC SAUT-Shumaker Barracks-Ph II										
Professional Fees and Services							$ 95,682	$ 43,293		
Capital Outlay							$ 376,568	$ 584,457		
23-009 NCRC SAUT-Shumaker Barracks-Ph II Total:							$ 472,250	$ 627,750		

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
22-013 NCRC SAUT-Shumaker NAD Barracks										
Professional Fees and Services						$ 63,819	$ 22,206			
Capital Outlay						$ 147,609	$ 762,641			
22-013 NCRC SAUT-Shumaker NAD Barracks Total:						$ 211,428	$ 784,847			
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	$ 1,257,097	$ 627,750		
SAU-Tech TOTAL:	$ 14,591,341	$ 14,980,673	$ 16,171,011	$ 17,391,286	$ 24,722,025	$ 20,155,593	$ 22,829,881	$ 18,484,442	$ 19,806,788	$ 23,506,316
SOUTH ARKANSAS COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 3,290,145	$ 3,302,149	$ 2,789,379	$ 3,930,434	$ 3,210,537	$ 2,659,850	$ 3,598,540	$ 3,023,805	$ 2,874,599	$ 2,789,613
Extra Help	$ 173,991	$ 230,215	$ 252,942	$ 259,341	$ 238,331	$ 360,117	$ 242,747	$ 140,603	$ 72,529	$ 61,303
Personal Services Matching	$ 1,234,636	$ 1,125,213	$ 1,074,659	$ 918,885	$ 1,209,653	$ 1,160,587	$ 1,274,019	$ 1,040,867	$ 912,681	$ 861,547
Overtime	$ 8,513	$ 31,114	$ 42,488	$ 18,796	$ 21,023	$ 25,928	$ 43,893	$ 40,814	$ 17,395	$ 5,235
Capital Improvement- Cash	$ 73,414	$ 1,477,515	$ 323,269	$ 898,113	$ 491,161	$ 93,150	$ 81,736	$ 1,372,211	$ 1,291,118	$ 14,840,966
Operating Expenses	$ 3,139,929	$ 3,085,380	$ 3,206,843	$ 2,635,338	$ 2,258,696	$ 2,772,777	$ 2,528,440	$ 3,422,186	$ 2,983,328	$ 3,989,957
Travel-Conference Fees and Related Expenses	$ 169,683	$ 155,697	$ 189,088	$ 119,411	$ 31,082	$ 50,344	$ 132,904	$ 175,329	$ 125,641	$ 133,038
Professional Fees and Services	$ 35	$ 23,042	$ 23,205	$ 24,178		$ 6,393	$ 5,235	$ 27,534	$ 615	$ 7,141
Promotional Items	$ 22,700	$ 19,600	$ 23,113	$ 17,900	$ 14,113	$ 22,606	$ 32,952	$ 6,006	$ 22,050	$ 24,172
Refunds-Investments-Fund Transfers	$ 77,037	$ 18,759	$ 98,020	$ 72,316	$ 84,981	$ 58,547	$ 72,805	$ 12,143	$ 1,911	$ 2,860
Capital Outlay	$ 38,063	$ 230,225	$ 14,023	$ 51,864	$ 27,128	$ 108,386	$ 73,272	$ 130,490	$ 58,958	$ 74,131
Debt Service	$ 273,786	$ 484,927	$ 410,677	$ 393,748	$ 390,180	$ 387,392	$ 383,130	$ 392,812	$ 446,840	$ 615,073
Cash Operations Total:	$ 8,501,930	$ 10,183,835	$ 8,447,706	$ 9,340,324	$ 7,976,884	$ 7,706,077	$ 8,469,673	$ 9,784,801	$ 8,807,663	$ 23,405,035
ARPA South AR Community College										
Regular Salaries						$ 75,500			$ 92,774	$ 88,936
Extra Help									$ 550	$ 5
Personal Services Matching						$ 28,000			$ 26,608	$ 24,123
ARPA SACC Technology Related - 46						$ 171,108				
Operating Expenses						$ 414,945	$ 72,776		$ 50,014	$ 36,368
Travel-Conference Fees and Related Expenses										$ 3,011
Grants/Aid: ARPA - South Arkansas Community College						$ 3,081,909	$ 308,184			
Capital Outlay						$ 135,052			$ 143,238	$ 29,562
ARPA South AR Community College Total:						$ 3,906,514	$ 380,960		$ 313,183	$ 182,005

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CASH FUNDS TOTAL:	$ 8,501,930	$ 10,183,835	$ 8,447,706	$ 9,340,324	$ 7,976,884	$ 11,612,591	$ 8,850,633	$ 9,784,801	$ 9,120,846	$ 23,587,039
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 4,314,031	$ 4,427,910	$ 4,687,221	$ 3,536,670	$ 4,276,273	$ 4,510,550	$ 4,291,310	$ 4,373,529	$ 4,268,282	$ 4,328,520
Extra Help	$ 130,000	$ 120,000	$ 128,651	$ 130,000	$ 168,651	$ 130,000	$ 174,002	$ 191,402	$ 191,402	$ 210,542
Personal Services Matching	$ 1,500,000	$ 1,415,000	$ 1,344,600	$ 1,572,357	$ 1,301,460	$ 1,340,010	$ 1,342,749	$ 1,346,565	$ 1,346,565	$ 1,316,878
Operating Expenses	$ 1,095,033	$ 1,083,333	$ 907,039	$ 1,578,542	$ 1,527,262	$ 1,550,009	$ 1,622,061	$ 1,576,714	$ 1,575,714	$ 1,427,424
Travel-Conference Fees and Related Expenses	$ 10,000	$ 10,000		$ 10,000	$ 10,000	$ 10,000	$ 10,317	$ 10,317	$ 10,317	
Capital Outlay				$ 10,000						
Operations - General Revenue Total:	$ 7,049,064	$ 7,056,243	$ 7,067,511	$ 6,837,569	$ 7,283,646	$ 7,540,569	$ 7,440,440	$ 7,498,527	$ 7,392,280	$ 7,283,364
GENERAL REVENUE TOTAL:	$ 7,049,064	$ 7,056,243	$ 7,067,511	$ 6,837,569	$ 7,283,646	$ 7,540,569	$ 7,440,440	$ 7,498,527	$ 7,392,280	$ 7,283,364
TRUST FUNDS										
22-012 NCRC SACC-McWilliams House Ph IV										
Professional Fees and Services						$ 55,603	$ 3,200			
Capital Outlay						$ 490,404	$ 130,888			
22-012 NCRC SACC-McWilliams House Ph IV Total:						$ 546,007	$ 134,088			
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:	$ 220,823	$ 76,051	$ 500,000	$ 603,233	$ 86,617	$ 546,007	$ 134,088			
South Arkansas College TOTAL:	$ 15,771,816	$ 17,316,129	$ 16,015,218	$ 16,781,126	$ 15,347,147	$ 19,699,167	$ 16,425,161	$ 17,283,327	$ 16,513,127	$ 30,870,403

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 1,216,023	$ 914,902	$ 935,002	$ 257,454	$ 711,821	$ 850,007	$ 1,213,642	$ 1,313,330	$ 1,728,342	$ 1,817,852
Extra Help	$ 130,978	$ 177,338	$ 174,519	$ 94,498	$ 104,035	$ 179,051	$ 203,261	$ 212,038	$ 73,156	$ 63,900
Personal Services Matching	$ 1,099,267	$ 946,077	$ 920,703	$ 786,042	$ 328,415	$ 658,427	$ 1,074,427	$ 1,113,316	$ 1,036,697	$ 1,258,919
Overtime										$ 234
Operating Expenses	$ 2,454,406	$ 2,605,500	$ 3,291,387	$ 2,555,614	$ 3,051,871	$ 3,150,862	$ 2,696,349	$ 4,499,986	$ 2,477,378	$ 2,633,895
Travel-Conference Fees and Related Expenses	$ 113,592	$ 115,811	$ 129,939	$ 120,544	$ 39,006	$ 105,164	$ 146,968	$ 112,249	$ 102,760	$ 95,900
Construction									$ 813,643	
Professional Fees and Services	$ 47,636	$ 227,734	$ 184,468	$ 86,306	$ 39,271	$ 181,058	$ 187,271	$ 72,287	$ 266,113	$ 38,590
Promotional Items	$ 15,794	$ 17,355			$ 175	$ 12,296	$ 10,063	$ 23,253	$ 12,876	$ 24,198
Capital Outlay	$ 25,219	$ 103,617	$ 971,843	$ 1,591,957	$ 3,158	$ 31,397	$ 1,496,933	$ 62,945	$ 163,578	$ 4,093,433
Debt Service	$ 392,764	$ 495,201	$ 140,662			$ 207,556	$ 229,408	$ 415,112	$ 207,556	$ 207,556
Cash Operations Total:	$ 5,495,678	$ 5,603,534	$ 6,748,522	$ 5,492,413	$ 4,277,751	$ 5,375,819	$ 7,258,324	$ 7,824,517	$ 6,882,099	$ 10,234,477
ARPA UACC Batesville										
Regular Salaries						$ 596,560			$ 52,108	$ 221,736
ARPA UACCB ALIGN_47									$ 91,235	
Operating Expenses						$ 24,084	$ 60,000		$ 11,834	$ 76,914
Professional Fees and Services									$ 172,029	$ 59,275
Grants/Aid: ARPA - UACC Batesville						$ 1,767,728				
ARPA UACCB ALIGN_46									$ 26,317	
Capital Outlay						$ 5,448	$ 939,868			$ 3,124,928
ARPA UACC Batesville Total:						$ 2,393,820	$ 999,868		$ 353,523	$ 3,482,854
CASH FUNDS TOTAL:	$ 5,495,678	$ 5,603,534	$ 6,748,522	$ 5,492,413	$ 4,277,751	$ 7,769,639	$ 8,258,192	$ 7,824,517	$ 7,235,621	$ 13,717,331
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 4,147,119	$ 4,136,043	$ 4,122,445	$ 3,973,714	$ 3,743,317	$ 4,064,904	$ 4,547,887	$ 4,488,522	$ 4,272,527	$ 4,388,389
Extra Help	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 150,000	$ 200,000	$ 250,000	$ 194,335
Personal Services Matching	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 1,183,380	$ 1,100,000	$ 750,000	$ 750,000	$ 750,000	$ 600,274
Operating Expenses							$ 5,000	$ 5,000		$ 2,226
Operations - General Revenue Total:	$ 4,997,119	$ 4,986,043	$ 4,972,445	$ 4,823,714	$ 5,026,697	$ 5,264,904	$ 5,452,887	$ 5,443,522	$ 5,272,527	$ 5,185,224
GENERAL REVENUE TOTAL:	$ 4,997,119	$ 4,986,043	$ 4,972,445	$ 4,823,714	$ 5,026,697	$ 5,264,904	$ 5,452,887	$ 5,443,522	$ 5,272,527	$ 5,185,224
University of Arkansas Community College at Batesville TOTAL:	$ 10,492,798	$ 10,589,577	$ 11,720,968	$ 10,316,128	$ 9,304,448	$ 13,034,543	$ 13,711,078	$ 13,268,038	$ 12,508,148	$ 18,902,555

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 1,210,308	$ 1,308,699	$ 1,201,017	$ 1,290,795	$ 331,781	$ 214,972	$ 705,103	$ 1,178,677	$ 1,611,795	$ 1,235,400
Extra Help	$ 110,550	$ 125,275	$ 145,872	$ 104,457	$ 396,070	$ 427,312	$ 431,844	$ 465,586	$ 458,323	$ 450,554
Personal Services Matching	$ 345,338	$ 262,358	$ 698,763	$ 597,693	$ 276,984	$ 209,703	$ 673,509	$ 667,609	$ 430,946	$ 698,772
Capital Improvement - Cash			$ 111,101							
Operating Expenses	$ 2,630,496	$ 3,099,635	$ 3,804,872	$ 3,223,136	$ 3,362,781	$ 3,099,488		$ 3,124,392	$ 3,024,349	$ 1,905,977
Travel-Conference Fees and Related Expenses	$ 44,421	$ 70,924	$ 75,858	$ 47,018	$ 4,136	$ 81,157		$ 61,404	$ 62,664	$ 32,172
Professional Fees and Services	$ 12,063	$ 117,815	$ 121,692	$ 19,951	$ 108,779			$ 342,518	$ 241,223	$ 119,879
Promotional Items						$ 4,014		$ 8,558	$ 19,720	$ 5,467
Capital Outlay					$ 256,558			$ 646,230	$ 297,357	$ 322,951
Debt Service	$ 804,275	$ 759,997	$ 807,004	$ 481,260	$ 222,654	$ 496,252		$ 553,315	$ 596,828	$ 26,963
Cash Operations Total:	$ 5,157,451	$ 5,744,704	$ 6,966,180	$ 5,764,310	$ 4,959,742	$ 4,532,897	$ 1,810,456	$ 7,048,289	$ 6,743,207	$ 4,798,136
ARPA UA-Hope Texarkana										
Operating Expenses						$ 352,245	$ 49,904			
ARPA UA-Hope Texarkana - HVAC							$ 1,404,213			
Grants/Aid: ARPA - UACC Hope-Texarkana						$ 2,159,001	$ 988,876			
ARPA UA-Hope Texarkana Total:						$ 2,511,245	$ 2,442,994			
CASH FUNDS TOTAL:	$ 5,157,451	$ 5,744,704	$ 6,966,180	$ 5,764,310	$ 4,959,742	$ 7,044,142	$ 4,253,450	$ 7,048,289	$ 6,743,207	$ 4,798,136
GENERAL REVENUE										
Operations-Gen Rev										
Regular Salaries	$ 4,919,577	$ 4,894,953	$ 5,233,083	$ 4,930,702	$ 5,188,034	$ 5,396,413	$ 5,558,074	$ 5,444,854	$ 5,083,493	$ 5,462,550
Personal Services Matching	$ 1,530,278	$ 1,530,886	$ 1,225,187	$ 1,374,210	$ 1,510,081	$ 1,579,494	$ 1,238,971	$ 1,256,159	$ 1,522,931	$ 1,050,080
Operating Expenses					$ 666,302	$ 249,455				$ 1,000
Operations-Gen Rev Total:	$ 6,449,855	$ 6,425,839	$ 6,458,270	$ 6,304,912	$ 7,364,417	$ 7,225,362	$ 6,797,045	$ 6,701,013	$ 6,606,424	$ 6,513,630
GENERAL REVENUE TOTAL:	$ 6,449,855	$ 6,425,839	$ 6,458,270	$ 6,304,912	$ 7,364,417	$ 7,225,362	$ 6,797,045	$ 6,701,013	$ 6,606,424	$ 6,513,630
University of Arkansas Community College at Hope-Texarkana TOTAL:	$ 11,607,306	$ 12,170,543	$ 13,424,450	$ 12,069,222	$ 12,324,159	$ 14,269,504	$ 11,050,495	$ 13,749,302	$ 13,349,631	$ 11,311,766
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 1,148,563	$ 1,853,634	$ 2,091,966	$ 2,882,193	$ 2,674,943	$ 2,029,413	$ 2,732,404	$ 3,499,475	$ 4,249,841	$ 3,747,031

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 278,826	$ 437,007	$ 519,666	$ 401,994	$ 478,246	$ 507,440	$ 572,418	$ 506,426	$ 438,228	$ 407,428
Personal Services Matching	$ 883,478	$ 1,110,406	$ 1,320,685	$ 1,095,695	$ 1,351,491	$ 1,199,679	$ 1,325,532	$ 1,400,841	$ 1,623,173	$ 1,372,623
Overtime		$ 133	$ 1,821	$ 1,297		$ 97	$ 505	$ 1,440	$ 45	
Capital Improvement - Cash	$ 3,971,262	$ 7,847,832	$ 11,607					$ 580,319	$ 10,352,013	$ 1,680,123
Operating Expenses	$ 3,111,493	$ 3,909,856	$ 3,416,031	$ 3,785,705	$ 3,822,226	$ 3,558,630	$ 3,471,857	$ 3,756,718	$ 4,036,611	$ 3,702,302
Travel-Conference Fees and Related Expenses	$ 36,499	$ 63,684	$ 60,550	$ 58,986	$ 7,120	$ 54,931	$ 63,639	$ 36,364	$ 49,014	$ 50,671
Professional Fees and Services	$ 422,976	$ 111,836	$ 66,884	$ 117,388	$ 18,500	$ 159,702	$ 43,715	$ 337,992	$ 244,219	$ 93,586
Promotional Items	$ 13,249	$ 15,617	$ 19,165	$ 12,765	$ 10,755	$ 18,862	$ 17,501	$ 22,159	$ 31,574	$ 23,052
Capital Outlay	$ 752,477	$ 104,017	$ 381,571	$ 188,732	$ 584,621	$ 949,607	$ 959,237	$ 498,341	$ 2,578,520	$ 2,256,507
Debt Service	$ 499,068	$ 528,313	$ 902,038	$ 900,468	$ 860,702	$ 814,888	$ 612,650	$ 610,225	$ 617,075	$ 616,850
Cash Operations Total:	$ 11,117,890	$ 15,982,335	$ 8,791,984	$ 9,445,224	$ 9,808,603	$ 9,293,247	$ 9,799,459	$ 11,250,301	$ 24,220,315	$ 13,950,173
ARPA University of Arkansas CC-Morrilton										
Regular Salaries						$ 29,000	$ 27,676		$ 262,605	$ 104,317
Extra Help						$ 29,060	$ 5,940		$ 158,864	$ 282,585
Personal Services Matching						$ 10,820	$ 7,380			
Operating Expenses						$ 1,279,024			$ 199,130	
Grants/Aid: ARPA - UACC Morrilton						$ 3,711,517	$ 522,200			
Grants/Aid: ARPA ALIGN UACCM										$ 414,000
Capital Outlay						$ 350,000	$ 503,594		$ 334,032	$ 71,052
ARPA University of Arkansas CC-Morrilton Total:						$ 5,409,421	$ 1,066,790		$ 954,631	$ 871,954
CASH FUNDS TOTAL:	$ 11,117,890	$ 15,982,335	$ 8,791,984	$ 9,445,224	$ 9,808,603	$ 14,702,668	$ 10,866,249	$ 11,250,301	$ 25,174,946	$ 14,822,127
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 5,093,009	$ 5,022,155	$ 5,022,155	$ 4,810,654	$ 5,343,764	$ 5,615,506	$ 5,401,154	$ 5,191,953	$ 5,088,958	$ 5,072,879
Personal Services Matching	$ 1,219,186	$ 1,274,244	$ 1,254,049	$ 1,291,186	$ 1,291,186	$ 1,291,186	$ 1,291,186	$ 1,291,186	$ 1,291,186	$ 1,291,186
Operating Expenses									$ 260	$ 1,000
Operations - General Revenue Total:	$ 6,312,195	$ 6,296,399	$ 6,276,204	$ 6,101,840	$ 6,634,950	$ 6,906,692	$ 6,692,340	$ 6,483,139	$ 6,380,404	$ 6,365,065
GENERAL REVENUE TOTAL:	$ 6,312,195	$ 6,296,399	$ 6,276,204	$ 6,101,840	$ 6,634,950	$ 6,906,692	$ 6,692,340	$ 6,483,139	$ 6,380,404	$ 6,365,065
University of Arkansas Community College at Morrilton TOTAL:	$ 17,430,085	$ 22,278,734	$ 15,068,188	$ 15,547,064	$ 16,443,554	$ 21,609,360	$ 17,558,589	$ 17,733,440	$ 31,555,350	$ 21,187,192
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN										
Renamed on Saturday, July 1, 2017: Act 179 of 2017 renamed Rich Mountain Commuity College to University of Arkansas Community College at Rich Mountain.										
CASH FUNDS										
Operations - Cash										
Regular Salaries	$ 60,135	$ 751,478	$ 1,085,119	$ 1,250,000	$ 1,067,584	$ 1,845,831	$ 2,306,422	$ 2,294,280	$ 2,150,302	$ 2,495,253

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 127,537	$ 286,532	$ 352,952	$ 375,000	$ 344,772	$ 375,000	$ 364,979	$ 517,941	$ 370,214	$ 664,738
Personal Services Matching	$ 352,943	$ 718,714	$ 726,316	$ 756,074	$ 649,607	$ 885,091	$ 854,953	$ 1,010,753	$ 890,850	$ 1,035,116
Operating Expenses	$ 451,385	$ 1,020,717	$ 967,422	$ 1,103,264	$ 979,612	$ 890,273	$ 949,260	$ 719,117	$ 983,686	$ 2,348,778
Travel-Conference Fees and Related Expenses	$ 34,716	$ 61,452	$ 90,935	$ 100,000	$ 43,156	$ 14,308	$ 52,709	$ 22,132	$ 17,794	$ 38,239
Construction										$ 30,720
Professional Fees and Services					$ 5,000	$ 15,000	$ 10,560	$ 15,021	$ 43,390	$ 66,265
Promotional Items				$ 126	$ 6,533	$ 716	$ 5,609		$ 3,798	$ 5,124
Capital Outlay		$ 542,833	$ 761,121	$ 4,500,000	$ 6,500	$ 30,732			$ 859,925	$ 5,318,814
Debt Service		$ 377,913	$ 112,138		$ 295,213				$ 117,930	$ 368,763
Operations - Cash Total:	$ 1,026,716	$ 3,759,639	$ 4,096,003	$ 8,084,465	$ 3,397,977	$ 4,056,951	$ 4,544,493	$ 4,579,243	$ 5,437,888	$ 12,371,810
ARPA UA Rich Mountain										
Regular Salaries										$ 41,428
Grants/Aid: ARPA - UACC Rich Mountain						$ 858,790				
Capital Outlay									$ 357,573	
ARPA UA Rich Mountain Total:						$ 858,790			$ 357,573	$ 41,428
CASH FUNDS TOTAL:	$ 1,026,716	$ 3,759,639	$ 4,096,003	$ 8,084,465	$ 3,397,977	$ 4,915,742	$ 4,544,493	$ 4,579,243	$ 5,795,461	$ 12,413,238
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,364,281	$ 2,368,000	$ 2,500,000	$ 2,500,000	$ 2,472,376	$ 2,522,461	$ 2,551,234
Personal Services Matching	$ 520,000	$ 520,000	$ 520,000	$ 530,000	$ 520,000	$ 530,000	$ 530,000	$ 530,000	$ 530,000	$ 575,000
Operating Expenses	$ 500,383	$ 505,070	$ 512,488	$ 408,356	$ 898,294	$ 900,290	$ 777,407	$ 799,106	$ 820,034	$ 860,679
Operations - General Revenue Total:	$ 3,420,383	$ 3,425,070	$ 3,432,488	$ 3,302,637	$ 3,786,294	$ 3,930,290	$ 3,807,407	$ 3,801,482	$ 3,872,495	$ 3,986,913
GENERAL REVENUE TOTAL:	$ 3,420,383	$ 3,425,070	$ 3,432,488	$ 3,302,637	$ 3,786,294	$ 3,930,290	$ 3,807,407	$ 3,801,482	$ 3,872,495	$ 3,986,913
TRUST FUNDS										
23-019 NCRC UARM-Waldron HE/Ag Bld-Ph II										
Professional Fees and Services							$ 205,938	$ 121,520		
Capital Outlay								$ 672,542		
23-019 NCRC UARM-Waldron HE/Ag Bld-Ph II Total:							$ 205,938	$ 794,062		
24-022 NCRC UA-RM Ag/Home Ec Bld Ph III										
Professional Fees and Services									$ 34,214	
Capital Outlay								$ 46,075	$ 777,416	
24-022 NCRC UA-RM Ag/Home Ec Bld Ph III Total:								$ 46,075	$ 811,630	
24-023 NCRC UA-RM Historic Armory										
Professional Fees and Services								$ 5,400		
Capital Outlay								$ 335,961	$ 42,341	
24-023 NCRC UA-RM Historic Armory Total:								$ 341,361	$ 42,341	

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
25-022 NCRC UA-RM - Ag/HomeEc Ph IV										
Professional Fees and Services										$ 1,459
Capital Outlay									$ 58,084	$ 357,361
25-022 NCRC UA-RM - Ag/HomeEc Ph IV Total:									$ 58,084	$ 358,820
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				
22-017 NCRC UARichMnt-Waldron Ag/HomeEc										
Professional Fees and Services							$ 460,950			
22-017 NCRC UARichMnt-Waldron Ag/HomeEc Total:							$ 460,950			
20-023 NCRC UACC-RM Mena HistoricArmory										
Operating Expenses					$ 204,644					
20-023 NCRC UACC-RM Mena HistoricArmory Total:					$ 204,644					
TRUST FUNDS TOTAL:					$ 259,377	$ 182,267	$ 666,888	$ 1,181,498	$ 912,055	$ 358,820
University of Arkansas Community College at Rich Mountain TOTAL:	$ 4,447,099	$ 7,184,709	$ 7,528,491	$ 11,387,102	$ 7,443,649	$ 9,028,299	$ 9,018,788	$ 9,562,222	$ 10,580,011	$ 16,758,972
UNIVERSITY OF ARKANSAS 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	$ 871,766	$ 593,921	$ 77,766	$ 230,720	$ 176,803	$ 614,045	$ 766,813	$ 234,336	$ 98,412	
Extra Help	$ 135,084	$ 45,922	$ 98,119	$ 125,811	$ 96,624	$ 80,258	$ 76,041	$ 130,749	$ 180,629	$ 121,970
Personal Services Matching	$ 755,027	$ 695,429	$ 471,617	$ 196,183	$ 69,092	$ 164,811	$ 369	$ 211,449	$ 366,244	$ 284,003
Capital Improvement - Cash						$ 318,185	$ 3,220,702			
Operating Expenses	$ 1,465,484	$ 654,268	$ 1,289,398	$ 1,289,509	$ 948,358	$ 321,307	$ 899,951	$ 517,217	$ 1,383,770	$ 1,221,241
Travel-Conference Fees and Related Expenses	$ 82,879	$ 82,395	$ 106,661	$ 49,206	$ 6,400	$ 16,739	$ 116,935	$ 67,399	$ 50,195	$ 82,368
Professional Fees and Services	$ 122,228	$ 290,766	$ 299,527	$ 297,222	$ 130,888	$ 2,922	$ 79,322	$ 12,947	$ 123,622	$ 150,013
Promotional Items	$ 16,459	$ 16,036	$ 20,379	$ 22,949	$ 11,978	$ 26,748	$ 16,147	$ 16,147	$ 10,669	$ 19,895
Capital Outlay	$ 391,088	$ 208,683	$ 417,900	$ 492,768	$ 504,967	$ 261,590	$ 1,344,554	$ 796,924	$ 759,471	$ 897,941
Cash Operations Total:	$ 3,840,014	$ 2,587,419	$ 2,781,366	$ 2,704,367	$ 1,945,111	$ 1,806,606	$ 6,520,832	$ 1,987,168	$ 2,973,013	$ 2,777,432
ARPA East Arkansas CC										
Regular Salaries							$ 50,000			
Personal Services Matching							$ 15,000			
Operating Expenses						$ 214,926	$ 88,518			

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grants/Aid: ARPA - East AR Community College						$ 1,778,439	$ 690,707			
Capital Outlay						$ 340,394				
ARPA East Arkansas CC Total:						$ 2,333,759	$ 844,225			
CASH FUNDS TOTAL:	$ 3,840,014	$ 2,587,419	$ 2,781,366	$ 2,704,367	$ 1,945,111	$ 4,140,365	$ 7,365,057	$ 1,987,168	$ 2,973,013	$ 2,777,432
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	$ 4,743,989	$ 4,653,485	$ 4,689,450	$ 6,489,342	$ 6,045,038	$ 5,662,961	$ 5,778,014	$ 6,264,998	$ 6,321,462	$ 6,059,166
Extra Help	$ 21,000	$ 21,000	$ 21,000	$ 130,000	$ 74,034	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Personal Services Matching	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 2,069,536	$ 2,068,563	$ 1,967,000	$ 1,289,179	$ 2,050,526	$ 1,855,263	$ 2,125,000
Operating Expenses	$ 682,204	$ 790,503	$ 755,178	$ 1,242,242	$ 1,631,215	$ 2,576,342	$ 2,426,460	$ 2,696,924	$ 2,399,227	$ 2,399,227
Travel-Conference Fees and Related Expenses				$ 18,000	$ 17,152	$ 58,000	$ 18,000	$ 40,000	$ 40,000	$ 11,589
Professional Fees and Services						$ 360,000		$ 9,359		
Capital Outlay								$ 664,644		
Operations - General Revenue Total:	$ 6,597,193	$ 6,614,988	$ 6,615,628	$ 9,949,120	$ 9,836,003	$ 10,774,303	$ 9,661,654	$ 11,876,451	$ 10,765,952	$ 10,744,982
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:	$ 6,597,193	$ 6,614,988	$ 10,172,520	$ 9,949,120	$ 9,836,003	$ 10,774,303	$ 9,661,654	$ 11,876,451	$ 10,765,952	$ 10,744,982
University of Arkansas East Arkansas Community College TOTAL:	$ 10,437,207	$ 9,202,407	$ 12,954,961	$ 12,653,487	$ 11,781,113	$ 14,914,668	$ 17,026,711	$ 13,863,619	$ 13,738,964	$ 13,522,414
ARKANSAS STATE UNIVERSITY THREE RIVERS										
CASH FUNDS										
Cash Operations										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 2,823,996	$ 2,416,353	$ 2,507,190	$ 2,387,567	$ 2,530,724	$ 2,931,761	$ 2,409,174	$ 1,570,497	$ 1,907,631	$ 1,254,075
Extra Help	$ 725,374	$ 622,817	$ 878,832	$ 491,598	$ 450,679	$ 439,352	$ 187,448	$ 164,741	$ 154,719	$ 127,265
Personal Services Matching	$ 718,869	$ 991,718	$ 397,760	$ 845,480	$ 787,524	$ 24,791	$ 718,697	$ 806,847	$ 816,083	$ 464,790
COTO Construction								$ 339,455	$ 1,207,705	
Operating Expenses	$ 1,412,981	$ 1,629,490	$ 968,006	$ 1,546,718	$ 2,058,383	$ 2,283,007	$ 2,179,764	$ 2,078,009	$ 860,939	$ 1,071,705
Travel-Conference Fees and Related Expenses	$ 171,470	$ 109,567	$ 247,157	$ 114,631	$ 2,065	$ 13,751	$ 36,956	$ 13,057	$ 24,836	$ 43,905
Professional Fees and Services	$ 233,982	$ 242,434	$ 208,350	$ 157,506	$ 113,366	$ 167,583	$ 229,259	$ 298,535	$ 118,570	$ 118,351
Promotional Items	$ 6,691	$ 6,103	$ 7,486	$ 4,257	$ 3,091	$ 4,532	$ 14,564	$ 16,259	$ 11,559	$ 4,184
Capital Outlay	$ 489,041	$ 544,516	$ 363,299	$ 138,312	$ 176,515	$ 548,309	$ 52,266	$ 631,421	$ 325,444	$ 1,235,328
Debt Service			$ 118,435	$ 186,389	$ 186,389	$ 186,274	$ 106,745	$ 106,745	$ 106,745	
Cash Operations Total:	$ 6,582,402	$ 6,562,997	$ 5,696,514	$ 5,872,458	$ 6,308,737	$ 6,599,359	$ 5,934,873	$ 6,025,567	$ 5,534,230	$ 4,319,602
ARPA ASU Three Rivers										
ARPA ASU Three Rivers-Misc Reimb-46						$ 444,365	$ 69,115			
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	$ 69,115			
CASH FUNDS TOTAL:	$ 6,582,402	$ 6,562,997	$ 5,696,514	$ 5,872,458	$ 6,308,737	$ 9,078,847	$ 6,003,988	$ 6,025,567	$ 5,534,230	$ 4,319,602
GENERAL REVENUE										
State Operations										
Regular Salaries	$ 2,509,145	$ 2,796,069	$ 2,796,830	$ 2,683,194	$ 2,835,593	$ 2,973,544	$ 2,800,000	$ 3,000,001	$ 2,278,193	$ 2,800,000
Personal Services Matching	$ 825,658	$ 811,123	$ 807,500	$ 775,000	$ 825,000	$ 825,001	$ 825,000	$ 734,246	$ 656,053	$ 818,046
Operating Expenses	$ 1,348,149	$ 1,061,149	$ 1,078,063	$ 1,107,570	$ 976,567	$ 938,904	$ 882,284	$ 803,500	$ 1,603,500	$ 885,886
State Operations Total:	$ 4,682,952	$ 4,668,341	$ 4,682,392	$ 4,565,764	$ 4,637,160	$ 4,737,449	$ 4,507,284	$ 4,537,747	$ 4,537,746	$ 4,503,932
GENERAL REVENUE TOTAL:	$ 4,682,952	$ 4,668,341	$ 4,682,392	$ 4,565,764	$ 4,637,160	$ 4,737,449	$ 4,507,284	$ 4,537,747	$ 4,537,746	$ 4,503,932
TRUST FUNDS										
23-006 NCRC ASU-TR-Ritz Theater Ph III										
Capital Outlay							$ 463,148	$ 398,129		
23-006 NCRC ASU-TR-Ritz Theater Ph III Total:							$ 463,148	$ 398,129		
24-009 NCRC ASU-TR Ritz Theatre Phase IV										
Capital Outlay								$ 259,895	$ 1,002,082	
24-009 NCRC ASU-TR Ritz Theatre Phase IV Total:								$ 259,895	$ 1,002,082	
26-007 NCRC ASU-TR Ritz Theater CC PhV										
Capital Outlay										$ 85,000
26-007 NCRC ASU-TR Ritz Theater CC PhV Total:										$ 85,000

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
25-007 NCRC ASU-TR Ritz Theatre-Phase V										
Capital Outlay									$ 423,535	$ 932,076
25-007 NCRC ASU-TR Ritz Theatre-Phase V Total:									$ 423,535	$ 932,076
21-008 NCRC ASU-Three Rivers-Ritz Theatr										
Operating Expenses					$ 661,121					
21-008 NCRC ASU-Three Rivers-Ritz Theatr Total:					$ 661,121					
22-010 NCRC ASU-ThreeRiv Ritz Theatre-II										
Professional Fees and Services							$ 60,103			
Capital Outlay						$ 772,023	$ 37,877			
22-010 NCRC ASU-ThreeRiv Ritz Theatre-II Total:						$ 772,023	$ 97,980			
TRUST FUNDS TOTAL:					$ 661,121	$ 772,023	$ 561,128	$ 658,024	$ 1,425,617	$ 1,017,076
Arkansas State University Three Rivers TOTAL:	$ 11,265,354	$ 11,231,338	$ 10,378,906	$ 10,438,222	$ 11,607,018	$ 14,588,319	$ 11,072,400	$ 11,221,338	$ 11,497,593	$ 9,840,610
BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 2,199,715	$ 1,758,739	$ 1,226,142	$ 1,659,343	$ 1,630,187	$ 1,118,938	$ 813,454	$ 843,899	$ 1,239,442	$ 1,167,612
Extra Help	$ 240,565	$ 223,260	$ 218,076	$ 161,438	$ 125,974	$ 117,928	$ 178,573	$ 173,257	$ 176,255	$ 624,244
Personal Services Matching	$ 637,766	$ 318,927	$ 268,150	$ 166,930	$ 185,612	$ 239,916	$ 240,783	$ 280,435	$ 420,194	$ 458,114
Operating Expenses	$ 3,872,022	$ 2,932,617	$ 2,875,218	$ 2,003,816	$ 2,031,424	$ 3,593,980	$ 3,740,331	$ 3,191,688	$ 2,342,179	$ 2,711,125
Travel-Conference Fees and Related Expenses	$ 66,447	$ 127,340	$ 96,812	$ 41,588	$ 9,861	$ 31,727	$ 56,217	$ 74,746	$ 111,157	$ 132,808
Professional Fees and Services	$ 1,701,000	$ 971,091	$ 635,314	$ 598,268	$ 595,477	$ 639,340	$ 820,709	$ 1,508,341	$ 1,949,640	$ 1,673,434
Promotional Items	$ 40,513	$ 48,000	$ 26,112	$ 15,671	$ 27,292	$ 20,432	$ 20,293	$ 35,496	$ 57,982	$ 18,282
Capital Outlay	$ 2,081,273	$ 2,885,141	$ 335,907	$ 168,434	$ 412,933	$ 1,925,880	$ 1,713,053	$ 500,664	$ 934,003	$ 2,088,542
Debt Service	$ 202,034	$ 58,534	$ 658,494	$ 376,091	$ 659,868	$ 659,911	$ 654,791	$ 659,437	$ 658,575	$ 657,365
Cash Operations Total:	$ 11,041,335	$ 9,323,650	$ 6,340,224	$ 5,191,579	$ 5,678,628	$ 8,348,051	$ 8,238,204	$ 7,267,963	$ 7,889,427	$ 9,531,526
ARPA Black River Technical College										
Operating Expenses						$ 692,387	$ 445,589	$ 154,440		
ARPA LETA Barracks Construction									$ 1,880,564	$ 2,028,519
Grants/Aid: ARPA - Black River Technical College						$ 3,399,813	$ 315,350			
ARPA Black River Technical College Total:						$ 4,092,201	$ 760,940	$ 154,440	$ 1,880,564	$ 2,028,519
CASH FUNDS TOTAL:	$ 11,041,335	$ 9,323,650	$ 6,340,224	$ 5,191,579	$ 5,678,628	$ 12,440,252	$ 8,999,144	$ 7,422,403	$ 9,769,991	$ 11,560,045
GENERAL REVENUE										
Black River Tech Inst Opers-General Rev										

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Regular Salaries	$ 5,879,125	$ 6,113,508	$ 6,113,516	$ 5,847,006	$ 5,968,596	$ 6,130,444	$ 5,807,154	$ 5,965,820	$ 5,955,612	$ 6,200,000
Personal Services Matching	$ 2,223,088	$ 2,216,987	$ 2,172,180	$ 2,322,853	$ 2,250,881	$ 2,248,650	$ 2,245,209	$ 2,235,209	$ 2,245,209	$ 2,245,995
Operating Expenses	$ 258,911	$ 2,333	$ 17,506	$ 10,000	$ 10,000	$ 10,000	$ 1,500	$ 800	$ 365,694	$ 986,862
Black River Tech Inst Opers-General Rev Total:	$ 8,361,124	$ 8,332,827	$ 8,303,202	$ 8,179,859	$ 8,229,477	$ 8,389,094	$ 8,053,863	$ 8,201,829	$ 8,566,515	$ 9,432,857
GENERAL REVENUE TOTAL:	$ 8,361,124	$ 8,332,827	$ 8,303,202	$ 8,179,859	$ 8,229,477	$ 8,389,094	$ 8,053,863	$ 8,201,829	$ 8,566,515	$ 9,432,857
Black River Technical College TOTAL:	$ 19,402,459	$ 17,656,478	$ 14,643,426	$ 13,371,438	$ 13,908,105	$ 20,829,345	$ 17,053,006	$ 15,624,231	$ 18,336,506	$ 20,992,902
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										
Regular Salaries		$ 4,016								
Extra Help	$ 110,600	$ 49,562								
Personal Services Matching	$ 18,603	$ 7,992								
Crowleys Ridge-Payroll Paying Account Total:	$ 129,203	$ 61,570								
Cash Operations										
Operating Expenses	$ 145,593	$ 160,611								
Travel-Conference Fees and Related Expenses	$ 16,925	$ 2,232								
Professional Fees and Services	$ 900	$ 360								
Resale-(Cost of Goods Sold)	$ 145,663	$ 81,645								
Capital Outlay	$ 7,731									
Cash Operations Total:	$ 316,813	$ 244,848								
CASH FUNDS TOTAL:	$ 446,016	$ 306,418								
FEDERAL FUNDS										
Crowley's Ridge - Federal										
Regular Salaries	$ 56,809	$ 37,858								
Personal Services Matching	$ 17,896	$ 10,589								
Operating Expenses	$ 416	$ 3,900								
Crowley's Ridge - Federal Total:	$ 75,121	$ 52,348								
FEDERAL FUNDS TOTAL:	$ 75,121	$ 52,348								
GENERAL REVENUE										
Crowley's Ridge Technical Inst - State										
Regular Salaries	$ 1,686,955	$ 1,883,825								

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Extra Help	$ 194,904	$ 259,359								
Personal Services Matching	$ 644,197	$ 667,154								
Operating Expenses	$ 763,169	$ 701,471								
Travel-Conference Fees and Related Expenses	$ 3,256	$ 542								
Crowley's Ridge Technical Inst - State Total:	$ 3,292,482	$ 3,512,350								
GENERAL REVENUE TOTAL:	$ 3,292,482	$ 3,512,350								
Crowley's Ridge Technical Institute TOTAL:	$ 3,813,619	$ 3,871,116								
SOUTHEAST ARKANSAS COLLEGE										
CASH FUNDS										
Operations - Cash										
Regular Salaries	$ 588,988	$ 522,286	$ 1,093,641	$ 1,087,421	$ 974,473	$ 335,350	$ 561,223	$ 789,296	$ 515,382	$ 366,947
Extra Help	$ 48,568	$ 32,994	$ 447,455	$ 149,573	$ 167,371	$ 530,190	$ 843,713	$ 295,837	$ 413,629	$ 126,100
Personal Services Matching	$ 1,194,745	$ 260,625	$ 499,908	$ 360,287	$ 526,712	$ 1,143,523	$ 1,261,275	$ 601,451	$ 408,251	$ 351,539
Operating Expenses	$ 2,699,846	$ 2,516,247	$ 2,820,562	$ 1,683,166	$ 1,978,611	$ 3,135,999	$ 3,923,459	$ 3,080,335	$ 3,801,874	$ 3,604,875
Travel-Conference Fees and Related Expenses	$ 111,785	$ 111,514	$ 189,620	$ 70,412	$ 49,449	$ 34,097	$ 61,279	$ 108,477	$ 93,929	$ 122,872
Professional Fees and Services	$ 269,825	$ 278,085	$ 191,952	$ 123,104	$ 163,165	$ 339,592	$ 293,136	$ 477,664	$ 580,545	$ 334,551
Capital Outlay	$ 41,809	$ 117,111	$ 339,568	$ 179,296	$ 195,198	$ 481,909	$ 54,156	$ 161,817	$ 424,643	$ 260,685
Operations - Cash Total:	$ 4,955,566	$ 3,838,862	$ 5,582,706	$ 3,653,259	$ 4,054,981	$ 6,000,662	$ 6,998,242	$ 5,514,877	$ 6,238,253	$ 5,167,568
ARPA Southeast Arkansas College										
ARPA SEARK Fac/Classroom Technology-46						$ 229,983				
Operating Expenses						$ 245,215	$ 7,011			
Grants/Aid: ARPA - Southeast AR College						$ 2,570,629	$ 1,998,189			
ARPA Southeast Arkansas College Total:						$ 3,045,827	$ 2,005,200			
CASH FUNDS TOTAL:	$ 4,955,566	$ 3,838,862	$ 5,582,706	$ 3,653,259	$ 4,054,981	$ 9,046,489	$ 9,003,442	$ 5,514,877	$ 6,238,253	$ 5,167,568
GENERAL REVENUE										
Operations										
Regular Salaries	$ 5,608,833	$ 5,172,120	$ 5,175,000	$ 4,994,661	$ 5,131,567	$ 6,237,549	$ 6,001,681	$ 5,063,397	$ 5,070,000	$ 4,869,999
Extra Help	$ 670,000	$ 627,880	$ 600,000	$ 600,000	$ 584,669	$ 290,000	$ 240,000	$ 740,000	$ 580,000	$ 776,604
Personal Services Matching	$ 1,100,000	$ 1,649,991	$ 1,643,840	$ 1,600,000	$ 1,600,000	$ 1,050,000	$ 1,060,000	$ 1,350,000	$ 1,650,000	$ 1,600,000
Operating Expenses	$ 232,597	$ 136,529	$ 136,798	$ 180,430	$ 171,361	$ 59,228	$ 26,736	$ 176,760	$ 30,157	$ 30,004
Operations Total:	$ 7,611,430	$ 7,586,519	$ 7,555,638	$ 7,375,091	$ 7,487,597	$ 7,636,777	$ 7,328,417	$ 7,330,157	$ 7,330,157	$ 7,276,607
GENERAL REVENUE TOTAL:	$ 7,611,430	$ 7,586,519	$ 7,555,638	$ 7,375,091	$ 7,487,597	$ 7,636,777	$ 7,328,417	$ 7,330,157	$ 7,330,157	$ 7,276,607

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Southeast Arkansas College TOTAL:	$ 12,566,996	$ 11,425,382	$ 13,138,344	$ 11,028,350	$ 11,542,577	$ 16,683,265	$ 16,331,859	$ 12,845,034	$ 13,568,410	$ 12,444,175
UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE										
Renamed on Saturday, July 1, 2017: Act 178 of 2017 renamed Pulaski Technical College to University of Arkansas - Pulaski Technical College.										
CASH FUNDS										
Cash Operations										
Regular Salaries	$ 2,653,010	$ 76,180	$ 684,463	$ 2,375,559	$ 292,613	$ 1,198,802	$ 1,569,396	$ 2,227,222	$ 3,699,572	$ 4,785,140
Extra Help	$ 955,956	$ 751,140	$ 634,455	$ 627,466	$ 464,956	$ 476,209	$ 549,633	$ 982,684	$ 1,137,278	$ 1,221,486
Personal Services Matching	$ 4,519,139	$ 658,977	$ 5,259,123	$ 5,406,773	$ 5,000,914	$ 2,037,191	$ 2,334,431	$ 3,288,607	$ 4,092,738	$ 4,252,302
Overtime	$ 3,998	$ 2,365	$ 1,485				$ 33	$ 1,154		$ 3,375
Operating Expenses	$ 8,916,166	$ 7,602,216	$ 9,776,743	$ 9,437,723	$ 11,622,082	$ 13,844,442	$ 12,434,140	$ 13,613,113	$ 9,827,008	$ 17,468,018
Travel-Conference Fees and Related Expenses	$ 261,143	$ 194,337	$ 216,101	$ 139,165	$ 27,091	$ 239,967	$ 172,257	$ 495,651	$ 157,268	$ 299,337
Professional Fees and Services	$ 798,921	$ 570,987	$ 43,992	$ 142,746	$ 126,481	$ 941,451	$ 1,350,625	$ 302,252	$ 366,648	$ 443,771
Promotional Items	$ 28,332	$ 22,658	$ 80,379	$ 39,148	$ 24,285	$ 33,535	$ 33,679	$ 62,553	$ 45,028	$ 59,208
Capital Outlay	$ 577,038	$ 243,963	$ 204,955	$ 972,698	$ 547,414	$ 1,777,891	$ 2,514,487	$ 1,154,544	$ 235,605	$ 638,364
Debt Service	$ 5,860,334	$ 2,686,093	$ 5,864,295	$ 3,182,945	$ 5,047,754	$ 5,090,077	$ 5,086,309	$ 1,252,518	$ 5,124,839	$ 4,367,640
Cash Operations Total:	$ 24,574,039	$ 12,808,915	$ 22,765,990	$ 22,324,223	$ 23,153,589	$ 25,639,565	$ 26,044,991	$ 23,380,297	$ 24,685,984	$ 33,538,640
ARPA University of Arkansas-Pulaski Tech										
Regular Salaries									$ 31,723	$ 141,571
Personal Services Matching									$ 2,823	$ 15,072
HVAC Upgrades - 46								$ 813,022		
Operating Expenses							$ 262,710		$ 240	$ 60,906
Professional Fees and Services									$ 835,000	$ 124,454
Grants/Aid: ARPA - UA Pulaski Technical College						$ 9,574,866	$ 2,697,373	$ 3,979,392		
Capital Outlay						$ 741,327				$ 166,679
ARPA University of Arkansas-Pulaski Tech Total:						$ 10,316,193	$ 2,960,083	$ 4,792,414	$ 869,786	$ 508,682
CASH FUNDS TOTAL:	$ 24,574,039	$ 12,808,915	$ 22,765,990	$ 22,324,223	$ 23,153,589	$ 35,955,758	$ 29,005,074	$ 28,172,712	$ 25,555,769	$ 34,047,321
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	$ 17,406,137	$ 17,375,213	$ 17,343,975	$ 16,772,070	$ 16,921,323	$ 14,995,622	$ 14,500,407	$ 15,569,054	$ 15,562,068	$ 15,461,684
Personal Services Matching					$ 151,374	$ 2,477,884	$ 2,149,230	$ 1,426,751	$ 1,473,772	$ 1,500,000
Operating Expenses									$ 3,442	$ 6,420
Operations - General Revenue Total:	$ 17,406,137	$ 17,375,213	$ 17,343,975	$ 16,772,070	$ 17,072,697	$ 17,473,506	$ 16,649,637	$ 16,995,805	$ 17,039,282	$ 16,968,104
GENERAL REVENUE TOTAL:	$ 17,406,137	$ 17,375,213	$ 17,343,975	$ 16,772,070	$ 17,072,697	$ 17,473,506	$ 16,649,637	$ 16,995,805	$ 17,039,282	$ 16,968,104

Agency / Fund / Line Item	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
University of Arkansas - Pulaski Technical College TOTAL:	$ 41,980,175	$ 30,184,128	$ 40,109,965	$ 39,096,292	$ 40,226,286	$ 53,429,264	$ 45,654,711	$ 45,168,516	$ 42,595,051	$ 51,015,425