

STATE OF ARKANSAS



SUMMARY OF OPERATING EXPENDITURES FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2008-09 THROUGH 2017-18

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

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**STATE OF ARKANSAS
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October 2018

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, boards, commissions and institutions for the past ten fiscal years (2008-09 through 2017-18). 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 2019-21 biennium.

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

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

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

Sincerely,

Kevin Anderson

Kevin Anderson, Assistant Director
Fiscal Services Division

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Agency Name	Expenditure Summary	Detail	Agency Name	Expenditure Summary	Detail
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Agency Name	Expenditure Summary	Detail
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EXPENDITURE SUMMARY FOR STATE AGENCIES
DURING FISCAL YEARS 2008-2009 THROUGH 2017-2018

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS HOUSE OF REPRESENTATIVES										
STATE CENTRAL SERVICES FUND	\$ 2,052,150	\$ 3,360,184	\$ 2,716,746	\$ 1,849,848	\$ 2,200,105	\$ 2,157,897	\$ 2,092,772	\$ 2,382,445	\$ 2,472,841	\$ 2,382,168
CONSTITUTIONAL OFFICERS FUND	\$ 3,965,644	\$ 3,276,349	\$ 3,938,122	\$ 2,208,870	\$ 3,937,751	\$ 2,238,455	\$ 3,696,798	\$ 1,159,339	\$ 3,407,097	\$ 1,614,380
TRUST FUNDS									\$ 824,000	\$ 981,000
TOTAL:	\$ 6,017,793	\$ 6,636,532	\$ 6,654,868	\$ 4,058,718	\$ 6,137,857	\$ 4,396,352	\$ 5,789,570	\$ 3,541,785	\$ 6,703,938	\$ 4,977,548
ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE										
STATE CENTRAL SERVICES FUND	\$ 25,919,384	\$ 27,998,183	\$ 28,647,086	\$ 30,519,667	\$ 29,860,162	\$ 31,973,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458
TOTAL:	\$ 25,919,384	\$ 27,998,183	\$ 28,647,086	\$ 30,519,667	\$ 29,860,162	\$ 31,973,561	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458
ARKANSAS SENATE										
STATE CENTRAL SERVICES FUND	\$ 1,117,995	\$ 1,168,086	\$ 1,376,719	\$ 1,633,782	\$ 1,324,576	\$ 1,485,139	\$ 1,528,035	\$ 1,668,536	\$ 1,709,913	\$ 2,026,641
CONSTITUTIONAL OFFICERS FUND	\$ 1,527,638	\$ 841,880	\$ 1,472,435	\$ 799,157	\$ 1,482,721	\$ 793,092	\$ 1,141,744	\$ 297,317	\$ 942,090	\$ 259,845
TOTAL:	\$ 2,645,634	\$ 2,009,966	\$ 2,849,155	\$ 2,432,939	\$ 2,807,297	\$ 2,278,231	\$ 2,669,779	\$ 1,965,854	\$ 2,652,003	\$ 2,286,485
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
STATE CENTRAL SERVICES FUND	\$ 10,183,911	\$ 10,392,681	\$ 11,390,443	\$ 12,405,959	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762
TOTAL:	\$ 10,183,911	\$ 10,392,681	\$ 11,390,443	\$ 12,405,959	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
STATE CENTRAL SERVICES FUND	\$ 782,824	\$ 898,591	\$ 834,935	\$ 782,704	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849
TOTAL:	\$ 782,824	\$ 898,591	\$ 834,935	\$ 782,704	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS	\$ 43,141	\$ 114,820	\$ 32,370	\$ 126,332	\$ 100,536	\$ 92,164	\$ 215,058	\$ 273,439	\$ 202,338	\$ 330,163
FEDERAL FUNDS	\$ 631,071	\$ 513,030	\$ 693,150	\$ 1,491,691	\$ 1,360,802	\$ 1,440,237	\$ 1,550,244	\$ 1,387,445	\$ 1,262,220	\$ 926,649
STATE CENTRAL SERVICES FUND	\$ 11,090,210	\$ 11,655,327	\$ 11,747,109	\$ 12,382,992	\$ 12,397,357	\$ 12,756,813	\$ 12,466,442	\$ 13,845,939	\$ 17,946,351	\$ 18,694,995
MISCELLANEOUS FUNDS	\$ 2,169,966	\$ 3,491,779	\$ 4,236,510	\$ 5,799,288	\$ 6,486,219	\$ 5,641,834	\$ 5,323,278	\$ 22,228,751	\$ 22,823,418	\$ 22,796,449
SPECIAL REVENUE FUNDS								\$ 30,500		\$ 57,825
TRUST FUNDS	\$ 540,000	\$ 837,242	\$ 752,170							
TOTAL:	\$ 14,474,387	\$ 16,612,198	\$ 17,461,309	\$ 19,800,302	\$ 20,344,914	\$ 19,931,049	\$ 19,555,022	\$ 37,766,074	\$ 42,234,327	\$ 42,806,080
ARKANSAS COURT OF APPEALS										
STATE CENTRAL SERVICES FUND	\$ 3,463,818	\$ 3,779,908	\$ 3,828,478	\$ 4,054,732	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184
TOTAL:	\$ 3,463,818	\$ 3,779,908	\$ 3,828,478	\$ 4,054,732	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS SUPREME COURT										
CASH FUNDS		\$ 1,800	\$ 3,600	\$ 1,481	\$ 1,575	\$ 1,631			\$ 1,744	\$ 10,373
STATE CENTRAL SERVICES FUND	\$ 3,575,842	\$ 3,699,136	\$ 3,910,454	\$ 4,156,681	\$ 4,155,643	\$ 4,346,073	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420
TOTAL:	\$ 3,575,842	\$ 3,700,936	\$ 3,914,054	\$ 4,158,162	\$ 4,157,218	\$ 4,347,704	\$ 4,205,062	\$ 4,299,477	\$ 4,387,874	\$ 4,996,793
OFFICE OF THE PROSECUTOR COORDINATOR										
CASH FUNDS						\$ 11,996				
FEDERAL FUNDS							\$ 31,908	\$ 32,541		\$ 71,509
STATE CENTRAL SERVICES FUND	\$ 899,516	\$ 938,853	\$ 915,090	\$ 992,050	\$ 896,599	\$ 917,150	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116
MISCELLANEOUS FUNDS	\$ 72,000	\$ 71,995	\$ 71,376	\$ 62,727	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959
TOTAL:	\$ 971,516	\$ 1,010,848	\$ 986,466	\$ 1,054,777	\$ 954,540	\$ 990,462	\$ 1,067,537	\$ 1,121,815	\$ 1,092,001	\$ 1,175,585
OFFICE OF LIEUTENANT GOVERNOR										
STATE CENTRAL SERVICES FUND	\$ 355,095	\$ 301,739	\$ 372,842	\$ 312,770	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108
TOTAL:	\$ 355,095	\$ 301,739	\$ 372,842	\$ 312,770	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108
OFFICE OF MEDICAID INSPECTOR GENERAL										
CASH FUNDS								\$ 36,850	\$ 119,937	\$ 116,524
FEDERAL FUNDS								\$ 1,148,059	\$ 1,244,256	\$ 1,295,125
GENERAL REVENUE								\$ 939,717	\$ 1,111,122	\$ 1,144,565
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS						\$ 2,254,992	\$ 2,141,417			
TOTAL:						\$ 2,254,992	\$ 2,141,417	\$ 2,124,626	\$ 2,475,314	\$ 2,556,215
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES FUND	\$ 4,589,317	\$ 4,519,136	\$ 4,348,387	\$ 4,472,843	\$ 4,143,247	\$ 4,220,058	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834
CONSTITUTIONAL OFFICERS FUND	\$ 78,492		\$ 101,026		\$ 20,800		\$ 43,500	\$ 7,250	\$ 111,800	\$ 2,500
TOTAL:	\$ 4,667,808	\$ 4,519,136	\$ 4,449,413	\$ 4,472,843	\$ 4,164,047	\$ 4,220,058	\$ 4,703,861	\$ 4,736,489	\$ 4,757,040	\$ 4,704,334
ARKANSAS DEPARTMENT OF TRANSPORTATION										
GENERAL REVENUE	\$ 352,114	\$ 352,530	\$ 1,867,212	\$ 2,350,370	\$ 2,153,536	\$ 2,175,181	\$ 2,852,461	\$ 349,247	\$ 349,434	\$ 349,356
SPECIAL REVENUE FUNDS	\$ 853,684,357	\$ 883,594,539	\$ 982,366,987	\$ 1,097,663,207	\$ 1,149,230,644	\$ 1,277,365,304	\$ 1,287,102,383	\$ 1,311,954,921	\$ 1,603,546,403	\$ 1,546,903,306
TRUST FUNDS	\$ 79,519,137	\$ 82,484,496	\$ 87,429,458	\$ 92,830,999	\$ 100,827,274	\$ 105,588,482	\$ 114,201,675	\$ 118,816,316	\$ 124,035,362	\$ 127,491,804
TOTAL:	\$ 933,555,608	\$ 966,431,564	\$ 1,071,663,657	\$ 1,192,844,576	\$ 1,252,211,453	\$ 1,385,128,967	\$ 1,404,156,519	\$ 1,431,120,483	\$ 1,727,931,199	\$ 1,674,744,466
ARKANSAS STATE GAME AND FISH COMMISSION										
SPECIAL REVENUE FUNDS	\$ 72,310,212	\$ 83,600,036	\$ 71,023,821	\$ 71,862,207	\$ 78,238,926	\$ 77,800,119	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TOTAL:	\$ 72,310,212	\$ 83,600,036	\$ 71,023,821	\$ 71,862,207	\$ 78,238,926	\$ 77,800,119	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629
AUDITOR OF STATE										
CASH FUNDS	\$ 6,712,966	\$ 7,376,499	\$ 5,586,806	\$ 8,480,341	\$ 14,010,840	\$ 22,653,796	\$ 20,871,700	\$ 24,593,575	\$ 23,439,733	\$ 20,713,433
FEDERAL FUNDS	\$ 2,790,505									
STATE CENTRAL SERVICES FUND	\$ 22,166,350	\$ 24,054,600	\$ 25,198,520	\$ 26,696,985	\$ 27,940,336	\$ 27,708,734	\$ 27,492,906	\$ 27,323,191	\$ 23,948,026	\$ 25,254,835
CONSTITUTIONAL OFFICERS FUND	\$ 32,378,610	\$ 35,085,079	\$ 35,272,668	\$ 35,571,722	\$ 36,715,850	\$ 38,673,772	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187
MISCELLANEOUS FUNDS	\$ 9,098,961	\$ 15,818,198	\$ 16,155,454	\$ 15,819,738	\$ 16,561,966	\$ 16,314,156	\$ 16,561,457			
SPECIAL REVENUE FUNDS	\$ 103,123	\$ 76,252	\$ 78,366	\$ 69,719	\$ 51,435	\$ 110,224	\$ 123,732	\$ 143,059	\$ 156,151	\$ 168,481
TRUST FUNDS	\$ 6,149,005	\$ 89,618	\$ 84,130	\$ 72,087	\$ 54,404	\$ 66,983	\$ 92,803	\$ 86,274	\$ 122,046	\$ 106,768
TOTAL:	\$ 79,399,521	\$ 82,500,247	\$ 82,375,943	\$ 86,710,592	\$ 95,334,832	\$ 105,527,664	\$ 86,921,113	\$ 52,619,678	\$ 48,166,515	\$ 46,652,704
COMMISSIONER OF STATE LANDS										
CASH FUNDS	\$ 15,683,154	\$ 18,194,852	\$ 25,860,976	\$ 29,950,749	\$ 33,353,628	\$ 31,118,936	\$ 34,228,730	\$ 27,482,308	\$ 25,731,171	\$ 28,109,237
STATE CENTRAL SERVICES FUND	\$ 2,457,922	\$ 2,559,172	\$ 2,516,755	\$ 2,812,978	\$ 2,924,254	\$ 2,870,747	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864
SPECIAL REVENUE FUNDS	\$ 14,414									
TRUST FUNDS				\$ 48,800	\$ 250,000					
TOTAL:	\$ 18,155,490	\$ 20,754,024	\$ 28,377,731	\$ 32,812,527	\$ 36,527,882	\$ 33,989,683	\$ 37,071,104	\$ 30,449,613	\$ 28,775,915	\$ 31,024,101
COUNTY AID										
MISCELLANEOUS FUNDS	\$ 120,558,364	\$ 123,166,647	\$ 121,982,875	\$ 120,019,688	\$ 116,472,087	\$ 154,233,770	\$ 160,827,974	\$ 165,211,090	\$ 159,013,650	\$ 165,760,882
TRUST FUNDS	\$ 240,331,380	\$ 207,402,255	\$ 217,564,886	\$ 222,502,772	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848
TOTAL:	\$ 360,889,744	\$ 330,568,902	\$ 339,547,760	\$ 342,522,461	\$ 341,671,363	\$ 388,164,745	\$ 397,048,901	\$ 411,159,800	\$ 410,031,474	\$ 424,878,730
MUNICIPAL AID										
MISCELLANEOUS FUNDS	\$ 116,359,133	\$ 111,257,806	\$ 114,470,740	\$ 114,674,187	\$ 110,479,440	\$ 148,102,721	\$ 152,924,800	\$ 151,637,045	\$ 156,403,529	\$ 159,026,688
TRUST FUNDS	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL:	\$ 120,359,133	\$ 115,257,806	\$ 118,470,740	\$ 118,674,187	\$ 114,479,440	\$ 150,102,721	\$ 154,924,800	\$ 153,637,045	\$ 158,403,529	\$ 161,026,688
OFFICE OF ATTORNEY GENERAL										
CASH FUNDS						\$ 125,299				
FEDERAL FUNDS	\$ 2,736,909	\$ 2,937,453	\$ 2,837,213	\$ 2,943,741	\$ 3,083,122	\$ 2,882,704	\$ 2,674,628	\$ 3,015,988	\$ 2,747,797	\$ 2,826,891
GENERAL REVENUE	\$ 509									
STATE CENTRAL SERVICES FUND	\$ 11,999,407	\$ 13,224,019	\$ 13,607,565	\$ 14,294,949	\$ 14,184,607	\$ 15,360,866	\$ 14,812,276	\$ 15,071,871	\$ 15,098,975	\$ 15,006,508
MISCELLANEOUS FUNDS						\$ 100,000				
SPECIAL REVENUE FUNDS		\$ 465	\$ 520	\$ 503	\$ 561	\$ 578	\$ 583	\$ 537		

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS	\$ 2,599,095	\$ 2,591,324	\$ 2,384,654	\$ 2,718,578	\$ 2,670,812	\$ 3,164,175	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547
TOTAL:	\$ 17,335,920	\$ 18,753,261	\$ 18,829,952	\$ 19,957,772	\$ 19,939,102	\$ 21,633,622	\$ 19,447,112	\$ 20,132,270	\$ 19,877,444	\$ 19,774,946
OFFICE OF THE TREASURER OF STATE										
CASH FUNDS										\$ 12,730
STATE CENTRAL SERVICES FUND	\$ 3,303,781	\$ 3,307,191	\$ 3,236,951	\$ 3,454,885	\$ 3,015,371	\$ 3,467,251	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023
MISCELLANEOUS FUNDS	\$ 7,134,245	\$ 7,266,312	\$ 5,274,683	\$ 5,270,212	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908
SPECIAL REVENUE FUNDS	\$ 467,683	\$ 600,000	\$ 600,000	\$ 482,110	\$ 497,443	\$ 441,865	\$ 380,307	\$ 357,741	\$ 344,420	\$ 297,444
TRUST FUNDS	\$ 1,676,703,228	\$ 1,843,487,816	\$ 1,894,046,998	\$ 2,003,931,731	\$ 2,108,462,477	\$ 2,159,999,003	\$ 2,276,834,614	\$ 2,322,240,718	\$ 2,376,125,780	\$ 2,480,566,743
TOTAL:	\$ 1,687,608,938	\$ 1,854,661,319	\$ 1,903,158,632	\$ 2,013,138,937	\$ 2,114,784,246	\$ 2,166,714,227	\$ 2,283,887,450	\$ 2,328,287,641	\$ 2,382,173,413	\$ 2,486,686,848
SECRETARY OF STATE										
CASH FUNDS	\$ 95,404	\$ 36,399	\$ 38,392	\$ 158,639	\$ 95,645	\$ 274,396	\$ 173,393	\$ 55,768	\$ 312,950	\$ 739,248
FEDERAL FUNDS	\$ 1,792,988	\$ 295,383	\$ 740,657	\$ 538,288	\$ 1,609,325	\$ 873,187	\$ 3,555	\$ 1,021,718	\$ 1,472,532	
STATE CENTRAL SERVICES FUND	\$ 16,546,301	\$ 15,733,563	\$ 14,994,606	\$ 14,925,703	\$ 16,630,446	\$ 17,756,356	\$ 16,879,723	\$ 18,579,990	\$ 18,364,633	\$ 19,011,759
MISCELLANEOUS FUNDS	\$ 343,900	\$ 377,628	\$ 406,457	\$ 323,208	\$ 1,136,589	\$ 1,451,182	\$ 1,921,785	\$ 1,941,142	\$ 637,775	\$ 1,213,418
SPECIAL REVENUE FUNDS			\$ 32,050	\$ 11,191			\$ 7,696			\$ 11,109
TRUST FUNDS	\$ 501,186	\$ 244,947	\$ 292,285	\$ 439,236	\$ 527,176	\$ 800,000	\$ 808,691	\$ 1,000,000	\$ 750,500	
TOTAL:	\$ 19,279,779	\$ 16,687,920	\$ 16,504,448	\$ 16,396,265	\$ 19,999,182	\$ 21,155,121	\$ 19,794,843	\$ 22,598,617	\$ 21,538,390	\$ 20,975,535
STATE BOARD OF FINANCE										
TRUST FUNDS	\$ 173,915	\$ 207,183	\$ 181,496	\$ 143,449	\$ 135,866	\$ 21,280				
TOTAL:	\$ 173,915	\$ 207,183	\$ 181,496	\$ 143,449	\$ 135,866	\$ 21,280				
ARKANSAS ABTRACTERS' BOARD										
SPECIAL REVENUE FUNDS	\$ 14,831	\$ 16,528	\$ 17,244	\$ 17,188	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130
TOTAL:	\$ 14,831	\$ 16,528	\$ 17,244	\$ 17,188	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130
ARKANSAS APPRAISER LICENSING AND CERTIFICATION BOARD										
CASH FUNDS	\$ 424,360	\$ 407,785	\$ 372,144	\$ 395,496	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976
TOTAL:	\$ 424,360	\$ 407,785	\$ 372,144	\$ 395,496	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976
ARKANSAS BOARD OF EXAMINERS IN COUNSELING										
CASH FUNDS	\$ 195,000	\$ 209,895	\$ 215,401	\$ 301,840	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421
TOTAL:	\$ 195,000	\$ 209,895	\$ 215,401	\$ 301,840	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS CEMETERY BOARD										
CASH FUNDS	\$ 56,712	\$ 65,400	\$ 66,778	\$ 61,660	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162
TOTAL:	\$ 56,712	\$ 65,400	\$ 66,778	\$ 61,660	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162
ARKANSAS ETHICS COMMISSION										
GENERAL REVENUE	\$ 591,536	\$ 667,971	\$ 687,532	\$ 715,429	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822
TOTAL:	\$ 591,536	\$ 667,971	\$ 687,532	\$ 715,429	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822
ARKANSAS FAIR HOUSING COMMISSION										
CASH FUNDS	\$ 17,386									
GENERAL REVENUE	\$ 368,945	\$ 449,527	\$ 580,675	\$ 608,763	\$ 528,871	\$ 739,875	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823
TRUST FUNDS		\$ 1,451	\$ 18,125	\$ 30,874	\$ 38,089	\$ 52,808	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761
TOTAL:	\$ 386,331	\$ 450,978	\$ 598,800	\$ 639,637	\$ 566,960	\$ 792,683	\$ 885,094	\$ 784,776	\$ 650,037	\$ 792,584
ARKANSAS FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS	\$ 123,547	\$ 134,861	\$ 177,838	\$ 168,794	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079
TOTAL:	\$ 123,547	\$ 134,861	\$ 177,838	\$ 168,794	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079
ARKANSAS HOME INSPECTOR REGISTRATION BOARD										
MISCELLANEOUS FUNDS	\$ 45,040	\$ 44,896	\$ 42,155	\$ 50,750	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726
TOTAL:	\$ 45,040	\$ 44,896	\$ 42,155	\$ 50,750	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726
ARKANSAS REAL ESTATE COMMISSION										
CASH FUNDS	\$ 1,107,300	\$ 1,184,292	\$ 1,090,021	\$ 1,527,200	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794
TOTAL:	\$ 1,107,300	\$ 1,184,292	\$ 1,090,021	\$ 1,527,200	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794
ARKANSAS SOCIAL WORK LICENSING BOARD										
SPECIAL REVENUE FUNDS	\$ 80,028	\$ 102,121	\$ 95,223	\$ 104,738	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528
TOTAL:	\$ 80,028	\$ 102,121	\$ 95,223	\$ 104,738	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528
ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS, AND INTERIOR DESIGNERS										
CASH FUNDS	\$ 298,018	\$ 348,922	\$ 373,029	\$ 410,715	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028
TOTAL:	\$ 298,018	\$ 348,922	\$ 373,029	\$ 410,715	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028
ARKANSAS STATE BOARD OF ATHLETIC TRAINING										
CASH FUNDS	\$ 13,272	\$ 12,113	\$ 11,360	\$ 13,838	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TOTAL:	\$ 13,272	\$ 12,113	\$ 11,360	\$ 13,838	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416
ARKANSAS STATE BOARD OF LANDSCAPE ARCHITECTS										
CASH FUNDS	\$ 33,191									
TOTAL:	\$ 33,191									
ARKANSAS STATE BOARD OF MASSAGE THERAPY										
MISCELLANEOUS FUNDS	\$ 121,963	\$ 84,567	\$ 151,807	\$ 172,951	\$ 208,037	\$ 236,475	\$ 219,056	\$ 40,266		
TOTAL:	\$ 121,963	\$ 84,567	\$ 151,807	\$ 172,951	\$ 208,037	\$ 236,475	\$ 219,056	\$ 40,266		
ARKANSAS STATE BOARD OF PHYSICAL THERAPY										
CASH FUNDS	\$ 163,997	\$ 162,584	\$ 164,132	\$ 189,523	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887
TOTAL:	\$ 163,997	\$ 162,584	\$ 164,132	\$ 189,523	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887
ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY										
CASH FUNDS	\$ 976,150	\$ 970,030	\$ 996,353	\$ 969,050	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333
TOTAL:	\$ 976,150	\$ 970,030	\$ 996,353	\$ 969,050	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333
ARKANSAS STATE BOARD OF REGISTERED SANITARIANS										
CASH FUNDS	\$ 7,055	\$ 4,760	\$ 3,724	\$ 1,270	\$ 1,055					
TOTAL:	\$ 7,055	\$ 4,760	\$ 3,724	\$ 1,270	\$ 1,055					
ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS										
CASH FUNDS	\$ 566	\$ 692	\$ 714	\$ 598	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657	
TOTAL:	\$ 566	\$ 692	\$ 714	\$ 598	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657	
ARKANSAS STATE BOARD OF REGISTRATION OF FORESTERS										
CASH FUNDS	\$ 13,253	\$ 13,718	\$ 13,345	\$ 25,755	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407
TOTAL:	\$ 13,253	\$ 13,718	\$ 13,345	\$ 25,755	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407
ARKANSAS TOBACCO CONTROL										
CASH FUNDS	\$ 1,039,030	\$ 1,003,559	\$ 791,997	\$ 745,922	\$ 923,941	\$ 917,974	\$ 879,891	\$ 1,468,458	\$ 991,869	\$ 1,030,045
FEDERAL FUNDS				\$ 321,250	\$ 433,204	\$ 558,948	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657
GENERAL REVENUE	\$ 378,463	\$ 622,512	\$ 773,213	\$ 794,162	\$ 799,359	\$ 786,705	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540
SPECIAL REVENUE FUNDS				\$ 30,000	\$ 30,000				\$ 31,615	\$ 105,568
TOTAL:	\$ 1,417,492	\$ 1,626,072	\$ 1,565,209	\$ 1,891,334	\$ 2,186,504	\$ 2,263,627	\$ 2,221,437	\$ 2,818,682	\$ 2,382,761	\$ 2,399,810

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS TOWING AND RECOVERY BOARD										
CASH FUNDS	\$ 150,519	\$ 156,760	\$ 165,208	\$ 173,212	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768
TOTAL:	\$ 150,519	\$ 156,760	\$ 165,208	\$ 173,212	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768
ARKANSAS WORKFORCE INVESTMENT BOARD										
MISCELLANEOUS FUNDS	\$ 758,061									
TOTAL:	\$ 758,061									
AUCTIONEERS LICENSING BOARD										
CASH FUNDS	\$ 94,754	\$ 104,439	\$ 103,521	\$ 109,512	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920
TOTAL:	\$ 94,754	\$ 104,439	\$ 103,521	\$ 109,512	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920
BURIAL ASSOCIATION BOARD										
CASH FUNDS	\$ 216,593	\$ 234,598	\$ 224,284	\$ 211,087	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148
TOTAL:	\$ 216,593	\$ 234,598	\$ 224,284	\$ 211,087	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148
CONTRACTORS LICENSING BOARD										
CASH FUNDS	\$ 1,544,493	\$ 2,140,198	\$ 2,006,528	\$ 1,736,662	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476
TOTAL:	\$ 1,544,493	\$ 2,140,198	\$ 2,006,528	\$ 1,736,662	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476
DEPARTMENT OF RURAL SERVICES										
CASH FUNDS	\$ 62,006	\$ 47,267	\$ 65,259	\$ 54,336	\$ 70,826	\$ 64,451	\$ 93,090			
GENERAL REVENUE	\$ 981,809	\$ 883,069	\$ 902,415	\$ 934,970	\$ 902,818	\$ 991,674	\$ 932,163			
SPECIAL REVENUE FUNDS				\$ 4,473						
TOTAL:	\$ 1,043,815	\$ 930,336	\$ 967,674	\$ 993,779	\$ 973,643	\$ 1,056,124	\$ 1,025,253			
GEOLOGISTS REGISTRATION BOARD										
CASH FUNDS	\$ 66,491	\$ 67,267	\$ 70,320	\$ 78,437	\$ 23,634					
TOTAL:	\$ 66,491	\$ 67,267	\$ 70,320	\$ 78,437	\$ 23,634					
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
GENERAL REVENUE	\$ 596,124	\$ 565,614	\$ 584,849	\$ 604,567	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733
TOTAL:	\$ 596,124	\$ 565,614	\$ 584,849	\$ 604,567	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733
PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
CASH FUNDS	\$ 23,610		\$ 200,000	\$ 11,260	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740	

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
MISCELLANEOUS FUNDS	\$ 274,756	\$ 296,995	\$ 305,597	\$ 314,191	\$ 306,249	\$ 321,881	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538
TOTAL:	\$ 298,366	\$ 296,995	\$ 505,597	\$ 325,451	\$ 343,069	\$ 409,632	\$ 368,886	\$ 456,505	\$ 410,988	\$ 341,538
STATE ATHLETIC COMMISSION										
MISCELLANEOUS FUNDS	\$ 65,131	\$ 82,610	\$ 85,782	\$ 95,733	\$ 79,627					
TOTAL:	\$ 65,131	\$ 82,610	\$ 85,782	\$ 95,733	\$ 79,627					
STATE BOARD OF BARBER EXAMINERS										
CASH FUNDS	\$ 197,843	\$ 196,675	\$ 200,962	\$ 206,192	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334
TOTAL:	\$ 197,843	\$ 196,675	\$ 200,962	\$ 206,192	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334
STATE BOARD OF COLLECTION AGENCIES										
CASH FUNDS	\$ 1,373,359	\$ 1,354,741	\$ 1,447,174	\$ 1,392,167	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048
TOTAL:	\$ 1,373,359	\$ 1,354,741	\$ 1,447,174	\$ 1,392,167	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048
STATE BOARD OF COSMETOLOGY										
CASH FUNDS	\$ 10,468									
SPECIAL REVENUE FUNDS	\$ 562,341									
TOTAL:	\$ 572,809									
STATE BOARD OF ELECTION COMMISSIONERS										
GENERAL REVENUE	\$ 2,944,165	\$ 730,913	\$ 4,182,290	\$ 2,102,026	\$ 3,808,838	\$ 878,105	\$ 4,282,824	\$ 2,794,256	\$ 1,544,328	\$ 840,050
MISCELLANEOUS FUNDS			\$ 416,344				\$ 12,736			
TOTAL:	\$ 2,944,165	\$ 730,913	\$ 4,598,634	\$ 2,102,026	\$ 3,808,838	\$ 878,105	\$ 4,295,560	\$ 2,794,256	\$ 1,544,328	\$ 840,050
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
CASH FUNDS	\$ 131,333	\$ 136,273	\$ 168,327	\$ 142,589	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518
TOTAL:	\$ 131,333	\$ 136,273	\$ 168,327	\$ 142,589	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518
STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS										
CASH FUNDS	\$ 21,310	\$ 22,161	\$ 17,704	\$ 20,604	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532
TOTAL:	\$ 21,310	\$ 22,161	\$ 17,704	\$ 20,604	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS										
CASH FUNDS	\$ 500,130	\$ 575,404	\$ 561,851	\$ 586,461	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453
TOTAL:	\$ 500,130	\$ 575,404	\$ 561,851	\$ 586,461	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
STATE BOARD OF PRIVATE CAREER EDUCATION										
CASH FUNDS	\$ 15,648									\$ 18,444
SPECIAL REVENUE FUNDS	\$ 340,331	\$ 373,302	\$ 389,331	\$ 383,488	\$ 383,805	\$ 365,432	\$ 366,479	\$ 360,410	\$ 224,471	
TRUST FUNDS	\$ 3,288	\$ 995	\$ 7,269	\$ 23,028	\$ 4,740	\$ 36,125	\$ 17,725	\$ 13,519	\$ 24,014	
TOTAL:	\$ 359,267	\$ 374,297	\$ 396,601	\$ 406,517	\$ 388,545	\$ 401,557	\$ 384,204	\$ 373,929	\$ 266,929	
STATE BOARD OF REGISTERED INTERIOR DESIGNERS										
CASH FUNDS	\$ 10,570									
TOTAL:	\$ 10,570									
STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD										
CASH FUNDS				\$ 11,000	\$ 563,924	\$ 237,045				
FEDERAL FUNDS	\$ 238,355	\$ 256,050	\$ 666,554	\$ 808,508	\$ 1,449,010	\$ 477,631	\$ 342,541	\$ 90,723	\$ 227,360	
TRUST FUNDS	\$ 318,026	\$ 325,377	\$ 330,056	\$ 384,133	\$ 241,136	\$ 338,014	\$ 233,674	\$ 107,560	\$ 72,048	
TOTAL:	\$ 556,381	\$ 581,428	\$ 996,610	\$ 1,203,641	\$ 2,254,070	\$ 1,052,689	\$ 576,216	\$ 198,284	\$ 299,408	
ARKANSAS BOARD OF DISPENSING OPTICIANS										
SPECIAL REVENUE FUNDS	\$ 38,770	\$ 41,097	\$ 43,368	\$ 43,593	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044
TOTAL:	\$ 38,770	\$ 41,097	\$ 43,368	\$ 43,593	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044
ARKANSAS BOARD OF HEALTH EDUCATION										
CASH FUNDS	\$ 467	\$ 248	\$ 216	\$ 437	\$ 94					
TOTAL:	\$ 467	\$ 248	\$ 216	\$ 437	\$ 94					
ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS										
CASH FUNDS	\$ 13,795	\$ 13,245	\$ 14,989	\$ 20,277	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646
TOTAL:	\$ 13,795	\$ 13,245	\$ 14,989	\$ 20,277	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646
ARKANSAS BOARD OF PODIATRIC MEDICINE										
CASH FUNDS	\$ 1,348	\$ 2,614	\$ 980	\$ 4,073	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100
TOTAL:	\$ 1,348	\$ 2,614	\$ 980	\$ 4,073	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100
ARKANSAS DIETETICS LICENSING BOARD										
CASH FUNDS	\$ 31,496	\$ 30,424	\$ 31,127	\$ 32,216	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180
TOTAL:	\$ 31,496	\$ 30,424	\$ 31,127	\$ 32,216	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS PSYCHOLOGY BOARD										
CASH FUNDS	\$ 182,383	\$ 137,268	\$ 193,725	\$ 203,589	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024
TOTAL:	\$ 182,383	\$ 137,268	\$ 193,725	\$ 203,589	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024
ARKANSAS SPINAL CORD COMMISSION										
CASH FUNDS	\$ 3,325	\$ 12,552	\$ 26,767	\$ 106,217	\$ 237,321	\$ 374,128	\$ 448,501	\$ 428,014	\$ 329,888	\$ 6,111
FEDERAL FUNDS	\$ 1,293	\$ 10,965	\$ 1,030	\$ 2,696		\$ 11,500	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122
GENERAL REVENUE	\$ 2,367,926	\$ 2,273,741	\$ 2,330,196	\$ 2,455,044	\$ 2,363,154	\$ 2,329,828	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391
TOTAL:	\$ 2,372,543	\$ 2,297,257	\$ 2,357,992	\$ 2,563,957	\$ 2,600,475	\$ 2,715,456	\$ 2,839,618	\$ 2,778,799	\$ 2,667,149	\$ 2,330,625
ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES										
CASH FUNDS	\$ 9,047	\$ 9,067	\$ 9,724	\$ 8,212	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698
TOTAL:	\$ 9,047	\$ 9,067	\$ 9,724	\$ 8,212	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698
ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS										
CASH FUNDS	\$ 130,284	\$ 134,786	\$ 170,534	\$ 146,259	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382
TOTAL:	\$ 130,284	\$ 134,786	\$ 170,534	\$ 146,259	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382
ARKANSAS STATE BOARD OF DENTAL EXAMINERS										
CASH FUNDS	\$ 324,443	\$ 335,764	\$ 348,637	\$ 379,421	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653
TOTAL:	\$ 324,443	\$ 335,764	\$ 348,637	\$ 379,421	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653
ARKANSAS STATE BOARD OF NURSING										
CASH FUNDS	\$ 122,764	\$ 176,188	\$ 248,457	\$ 164,157	\$ 236,075	\$ 286,668	\$ 251,731	\$ 244,584	\$ 206,715	\$ 198,053
SPECIAL REVENUE FUNDS	\$ 2,261,520	\$ 2,377,232	\$ 2,362,744	\$ 2,676,207	\$ 2,458,955	\$ 2,443,016	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,601,549
TOTAL:	\$ 2,384,284	\$ 2,553,419	\$ 2,611,201	\$ 2,840,364	\$ 2,695,029	\$ 2,729,684	\$ 2,805,237	\$ 2,963,045	\$ 2,888,815	\$ 2,799,602
ARKANSAS STATE MEDICAL BOARD										
CASH FUNDS	\$ 2,866,750	\$ 3,325,603	\$ 3,504,183	\$ 3,821,852	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352
TOTAL:	\$ 2,866,750	\$ 3,325,603	\$ 3,504,183	\$ 3,821,852	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352
BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY										
CASH FUNDS	\$ 105,844	\$ 103,053	\$ 112,549	\$ 123,729	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391
TOTAL:	\$ 105,844	\$ 103,053	\$ 112,549	\$ 123,729	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391
STATE BOARD OF OPTOMETRY										

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS	\$ 130,016	\$ 131,415	\$ 138,892	\$ 165,200	\$ 165,257	\$ 156,177	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158
TOTAL:	\$ 130,016	\$ 131,415	\$ 138,892	\$ 165,200	\$ 165,257	\$ 156,177	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158
STATE BOARD OF PHARMACY										
CASH FUNDS	\$ 1,098,519	\$ 1,734,435	\$ 1,227,475	\$ 1,298,264	\$ 1,512,630	\$ 1,443,357	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593
TOTAL:	\$ 1,098,519	\$ 1,734,435	\$ 1,227,475	\$ 1,298,264	\$ 1,512,630	\$ 1,443,357	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593
VETERINARY MEDICAL EXAMINING BOARD										
SPECIAL REVENUE FUNDS	\$ 96,887	\$ 100,189	\$ 97,925	\$ 104,900	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956
TOTAL:	\$ 96,887	\$ 100,189	\$ 97,925	\$ 104,900	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956
ARKANSAS BEEF COUNCIL										
SPECIAL REVENUE FUNDS	\$ 881,208	\$ 939,364	\$ 1,017,715	\$ 985,331	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093
TOTAL:	\$ 881,208	\$ 939,364	\$ 1,017,715	\$ 985,331	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093
ARKANSAS CATFISH PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 94,471	\$ 102,832	\$ 65,224	\$ 37,615	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500
TOTAL:	\$ 94,471	\$ 102,832	\$ 65,224	\$ 37,615	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500
ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 598,492	\$ 573,900	\$ 709,408	\$ 822,594	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869
TOTAL:	\$ 598,492	\$ 573,900	\$ 709,408	\$ 822,594	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869
ARKANSAS GOVERNOR'S MANSION COMMISSION										
CASH FUNDS		\$ 325,001	\$ 322,824	\$ 358,680	\$ 358,275	\$ 330,659	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374
STATE CENTRAL SERVICES FUND	\$ 778,563	\$ 754,732	\$ 733,941	\$ 832,748	\$ 869,610	\$ 865,010	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921
TOTAL:	\$ 778,563	\$ 1,079,733	\$ 1,056,766	\$ 1,191,428	\$ 1,227,885	\$ 1,195,670	\$ 1,281,101	\$ 1,638,471	\$ 1,361,480	\$ 1,423,295
ARKANSAS MANUFACTURED HOME COMMISSION										
SPECIAL REVENUE FUNDS	\$ 223,441	\$ 226,975	\$ 234,307	\$ 267,471	\$ 239,217	\$ 232,465	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226
TRUST FUNDS	\$ 79,871	\$ 44,207	\$ 33,912	\$ 48,727	\$ 36,258	\$ 24,000	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650
TOTAL:	\$ 303,311	\$ 271,182	\$ 268,219	\$ 316,198	\$ 275,475	\$ 256,465	\$ 229,651	\$ 235,190	\$ 240,464	\$ 236,876
ARKANSAS MINORITY HEALTH COMMISSION										
CASH FUNDS	\$ 330	\$ 46,149	\$ 43,655	\$ 46,319	\$ 5,280	\$ 263,000	\$ 4,310	\$ 19,700		
GENERAL REVENUE	\$ 167,113	\$ 169,748	\$ 189,929	\$ 205,252	\$ 177,389	\$ 205,789	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS	\$ 1,422,447	\$ 1,613,506	\$ 2,082,549	\$ 1,538,656	\$ 1,493,348	\$ 1,345,467	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536
TOTAL:	\$ 1,589,890	\$ 1,829,402	\$ 2,316,133	\$ 1,790,227	\$ 1,676,017	\$ 1,814,256	\$ 1,320,299	\$ 1,528,677	\$ 1,023,131	\$ 1,163,541
ARKANSAS MOTOR VEHICLE COMMISSION										
SPECIAL REVENUE FUNDS	\$ 522,418	\$ 532,432	\$ 488,050	\$ 501,675	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218
TOTAL:	\$ 522,418	\$ 532,432	\$ 488,050	\$ 501,675	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218
ARKANSAS PUBLIC DEFENDER COMMISSION										
STATE CENTRAL SERVICES FUND	\$ 19,841,274	\$ 20,934,028	\$ 21,495,996	\$ 23,372,085	\$ 23,229,018	\$ 23,604,127	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292
TOTAL:	\$ 19,841,274	\$ 20,934,028	\$ 21,495,996	\$ 23,372,085	\$ 23,229,018	\$ 23,604,127	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292
ARKANSAS RICE RESEARCH AND PROMOTION BOARD										
CASH FUNDS							\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000
SPECIAL REVENUE FUNDS	\$ 4,924,122	\$ 5,402,903	\$ 5,921,831	\$ 4,589,425	\$ 5,229,989	\$ 4,561,938	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757
TOTAL:	\$ 4,924,122	\$ 5,402,903	\$ 5,921,831	\$ 4,589,425	\$ 5,229,989	\$ 4,561,938	\$ 5,338,694	\$ 6,060,599	\$ 10,944,683	\$ 10,121,757
ARKANSAS SCIENCE AND TECHNOLOGY AUTHORITY										
CASH FUNDS	\$ 747,959	\$ 714,452	\$ 731,795	\$ 1,018,634	\$ 831,997	\$ 688,718	\$ 632,139			
FEDERAL FUNDS	\$ 4,291,368	\$ 3,576,049	\$ 4,983,602	\$ 6,136,191	\$ 4,610,343	\$ 4,283,252	\$ 5,246,377			
GENERAL REVENUE	\$ 1,941,989	\$ 1,969,160	\$ 1,799,609	\$ 2,074,957	\$ 2,010,023	\$ 3,084,120	\$ 5,420,375			
MISCELLANEOUS FUNDS				\$ 164,544		\$ 372,347	\$ 1,127,804			
SPECIAL REVENUE FUNDS		\$ 6,400	\$ 341,652	\$ 535,949	\$ 1,165,999					
TOTAL:	\$ 6,981,316	\$ 6,266,061	\$ 7,856,657	\$ 9,930,275	\$ 8,618,362	\$ 8,428,437	\$ 12,426,695			
ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUE	\$ 354,040	\$ 344,532	\$ 352,433	\$ 396,536	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661
TOTAL:	\$ 354,040	\$ 344,532	\$ 352,433	\$ 396,536	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661
ARKANSAS SOYBEAN PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 5,095,616	\$ 5,824,798	\$ 6,233,957	\$ 8,010,574	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690
TOTAL:	\$ 5,095,616	\$ 5,824,798	\$ 6,233,957	\$ 8,010,574	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690
ARKANSAS STUDENT LOAN AUTHORITY										
CASH FUNDS	\$ 6,108,462	\$ 5,298,707	\$ 3,075,750	\$ 2,444,831	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688	
TOTAL:	\$ 6,108,462	\$ 5,298,707	\$ 3,075,750	\$ 2,444,831	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688	

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS TEACHER HOUSING DEVELOPMENT FOUNDATION										
CASH FUNDS	\$ 273,363									
TOTAL:	\$ 273,363									
ARKANSAS TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS	\$ 1,153,383	\$ 1,258,661	\$ 1,354,108	\$ 1,355,898	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020
TOTAL:	\$ 1,153,383	\$ 1,258,661	\$ 1,354,108	\$ 1,355,898	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020
ARKANSAS WATERWAYS COMMISSION										
CASH FUNDS								\$ 430,000	\$ 650,000	\$ 270,000
GENERAL REVENUE	\$ 187,751	\$ 184,379	\$ 185,548	\$ 271,035	\$ 254,523	\$ 253,492	\$ 258,256	\$ 238,099	\$ 252,959	\$ 229,223
MISCELLANEOUS FUNDS								\$ 450,644	\$ 999,999	\$ 1,150,323
TOTAL:	\$ 187,751	\$ 184,379	\$ 185,548	\$ 271,035	\$ 254,523	\$ 253,492	\$ 258,256	\$ 1,118,743	\$ 1,902,958	\$ 1,649,545
ARKANSAS WHEAT PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 357,874	\$ 284,895	\$ 166,925	\$ 273,513	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455
TOTAL:	\$ 357,874	\$ 284,895	\$ 166,925	\$ 273,513	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455
CAPITOL ZONING DISTRICT COMMISSION										
GENERAL REVENUE	\$ 191,752	\$ 192,660	\$ 192,897	\$ 209,392	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526
TOTAL:	\$ 191,752	\$ 192,660	\$ 192,897	\$ 209,392	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526
MARTIN LUTHER KING, JR. COMMISSION										
CASH FUNDS	\$ 2,520	\$ 34,282	\$ 50,396	\$ 41,351	\$ 48,364	\$ 53,840	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648
GENERAL REVENUE	\$ 167,561	\$ 190,990	\$ 249,731	\$ 238,862	\$ 224,990	\$ 239,847	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051
TOTAL:	\$ 170,081	\$ 225,272	\$ 300,126	\$ 280,213	\$ 273,354	\$ 293,688	\$ 269,941	\$ 300,821	\$ 260,271	\$ 280,699
PAROLE BOARD										
CASH FUNDS								\$ 20,259	\$ 7,482	
GENERAL REVENUE	\$ 1,713,788	\$ 1,741,514	\$ 1,778,622	\$ 1,974,224	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823
TOTAL:	\$ 1,713,788	\$ 1,741,514	\$ 1,778,622	\$ 1,974,224	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,222,511	\$ 2,202,101	\$ 2,220,823
STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION										
FEDERAL FUNDS	\$ 23,995,434	\$ 33,213,808	\$ 40,996,168	\$ 43,254,059	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748
TOTAL:	\$ 23,995,434	\$ 33,213,808	\$ 40,996,168	\$ 43,254,059	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
WAR MEMORIAL STADIUM COMMISSION										
CASH FUNDS	\$ 1,350,225	\$ 2,764,250	\$ 6,044,212	\$ 2,376,835	\$ 2,337,395	\$ 2,038,881	\$ 1,831,719	\$ 2,482,207	\$ 2,469,358	
GENERAL REVENUE	\$ 865,096	\$ 892,578	\$ 839,661	\$ 891,567	\$ 870,535	\$ 884,218	\$ 849,508	\$ 836,582	\$ 838,276	
TRUST FUNDS	\$ 318,918	\$ 1,181,082								
TOTAL:	\$ 2,534,239	\$ 4,837,909	\$ 6,883,873	\$ 3,268,402	\$ 3,207,929	\$ 2,923,099	\$ 2,681,227	\$ 3,318,789	\$ 3,307,634	
ARKANSAS BUILDING AUTHORITY										
CASH FUNDS	\$ 896,006	\$ 1,614,119	\$ 1,779,702	\$ 924,268	\$ 929,430	\$ 928,186	\$ 956,537			
FEDERAL FUNDS		\$ 722,574	\$ 477,261							
GENERAL REVENUE	\$ 2,270,007	\$ 2,182,190	\$ 2,191,089	\$ 2,380,273	\$ 2,281,630	\$ 2,332,957	\$ 2,317,797			
MISCELLANEOUS FUNDS	\$ 9,227,403	\$ 12,712,039	\$ 10,741,868	\$ 12,657,732	\$ 12,504,947	\$ 13,838,186	\$ 12,406,857			
TRUST FUNDS	\$ 121,701		\$ 148,258		\$ 48,910	\$ 11,850				
TOTAL:	\$ 12,515,118	\$ 17,230,922	\$ 15,338,177	\$ 15,962,272	\$ 15,764,917	\$ 17,111,179	\$ 15,681,191			
ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										
CASH FUNDS	\$ 366,371	\$ 316,206	\$ 304,192	\$ 496,661	\$ 220,171	\$ 463,825	\$ 849,301	\$ 196,718	\$ 204,855	\$ 226,729
FEDERAL FUNDS					\$ 34,154		\$ 12,656			
GENERAL REVENUE	\$ 2,903,780	\$ 3,081,356	\$ 3,250,215	\$ 3,286,366	\$ 3,338,674	\$ 3,614,978	\$ 3,448,770	\$ 3,438,168	\$ 3,473,080	\$ 3,765,575
MISCELLANEOUS FUNDS		\$ 50,000								
SPECIAL REVENUE FUNDS							\$ 500		\$ 11,000	\$ 5,000
TOTAL:	\$ 3,270,151	\$ 3,447,562	\$ 3,554,407	\$ 3,783,027	\$ 3,592,999	\$ 4,078,803	\$ 4,311,227	\$ 3,634,886	\$ 3,688,934	\$ 3,997,304
ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS	\$ 24,690	\$ 33,437	\$ 121,881	\$ 33,720	\$ 34,010	\$ 33,215	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749
FEDERAL FUNDS	\$ 170,113	\$ 348,460	\$ 379,667	\$ 500,812	\$ 216,160	\$ 315,538	\$ 238,707	\$ 218,920	\$ 105,119	\$ 203,535
MISCELLANEOUS FUNDS	\$ 6,004,226	\$ 6,071,253	\$ 6,591,436	\$ 6,729,905	\$ 6,714,638	\$ 6,589,563	\$ 6,134,566	\$ 6,575,925	\$ 6,694,439	\$ 6,540,764
SPECIAL REVENUE FUNDS	\$ 1,357	\$ 18,016	\$ 19,178	\$ 5,588	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724
TOTAL:	\$ 6,200,386	\$ 6,471,166	\$ 7,112,163	\$ 7,270,025	\$ 6,985,426	\$ 6,956,138	\$ 6,426,496	\$ 6,861,860	\$ 6,876,334	\$ 6,850,772
ARKANSAS DEPARTMENT OF AERONAUTICS										
FEDERAL FUNDS	\$ 73,300	\$ 153,720	\$ 36,766	\$ 114,037	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787
SPECIAL REVENUE FUNDS	\$ 12,081,309	\$ 9,607,076	\$ 14,365,990	\$ 10,813,345	\$ 8,639,641	\$ 6,914,651	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506
TOTAL:	\$ 12,154,609	\$ 9,760,796	\$ 14,402,756	\$ 10,927,382	\$ 8,669,513	\$ 7,066,974	\$ 9,597,094	\$ 15,606,288	\$ 14,458,696	\$ 5,592,293
ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT										

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS	\$ 26,295	\$ 6,946	\$ 50,626	\$ 362,355	\$ 72,863	\$ 2,995,188	\$ 2,986,487	\$ 3,883,189	\$ 4,155,030	\$ 2,955,164
FEDERAL FUNDS	\$ 161,696,974	\$ 117,812,956	\$ 60,935,462	\$ 85,711,279	\$ 38,991,778	\$ 44,744,648	\$ 30,905,671	\$ 23,367,173	\$ 18,418,508	\$ 25,843,748
GENERAL REVENUE	\$ 3,240,747	\$ 3,179,173	\$ 3,207,241	\$ 3,694,437	\$ 3,652,694	\$ 3,673,833	\$ 3,746,781	\$ 3,626,212	\$ 3,542,154	\$ 3,621,904
MISCELLANEOUS FUNDS		\$ 2,075,620	\$ 1,679,779	\$ 1,716,587	\$ 2,749,792	\$ 1,840,017	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344
SPECIAL REVENUE FUNDS	\$ 234,118	\$ 313,626	\$ 323,411	\$ 363,049	\$ 300,874	\$ 320,516	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402
TOTAL:	\$ 165,198,134	\$ 123,388,321	\$ 66,196,518	\$ 91,847,708	\$ 45,768,001	\$ 53,574,202	\$ 39,812,016	\$ 32,791,718	\$ 27,905,618	\$ 34,390,561
ARKANSAS DEVELOPMENT FINANCE AUTHORITY										
CASH FUNDS	\$ 17,381,008	\$ 51,709,338	\$ 108,349,105	\$ 48,314,925	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,178,902
FEDERAL FUNDS										\$ 5,357
TOTAL:	\$ 17,381,008	\$ 51,709,338	\$ 108,349,105	\$ 48,314,925	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,184,259
ARKANSAS GEOLOGICAL SURVEY										
CASH FUNDS	\$ 2,149	\$ 329	\$ 2,354	\$ 701	\$ 319	\$ 32,950	\$ 39,583	\$ 123,695	\$ 147,040	\$ 173,211
FEDERAL FUNDS	\$ 152,338	\$ 148,238	\$ 216,155	\$ 217,721	\$ 130,216	\$ 148,949	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362
GENERAL REVENUE	\$ 1,714,856	\$ 1,942,983	\$ 1,995,178	\$ 2,068,319	\$ 2,121,012	\$ 2,067,653	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878
MISCELLANEOUS FUNDS	\$ 41,730	\$ 9,323	\$ 20,394	\$ 51,986	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092
TOTAL:	\$ 1,911,073	\$ 2,100,873	\$ 2,234,082	\$ 2,338,727	\$ 2,267,872	\$ 2,266,058	\$ 2,056,555	\$ 2,134,452	\$ 2,204,275	\$ 2,154,544
ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS	\$ 3,711,384	\$ 16,732,829	\$ 13,589,066	\$ 4,125,844	\$ 4,656,285	\$ 6,434,443	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487
FEDERAL FUNDS	\$ 5,119,678	\$ 17,676,828	\$ 14,669,063	\$ 7,881,697	\$ 5,594,625	\$ 4,985,565	\$ 5,175,584	\$ 5,700,762	\$ 5,087,744	\$ 5,300,859
GENERAL REVENUE	\$ 6,787,143	\$ 6,209,262	\$ 6,188,929	\$ 6,429,887	\$ 6,442,864	\$ 6,568,477	\$ 6,282,005	\$ 6,412,501	\$ 6,494,931	\$ 6,240,554
MISCELLANEOUS FUNDS	\$ 2,618,904	\$ 231,750	\$ 2,046,583	\$ 4,423,102	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363
TRUST FUNDS	\$ 13,590,258	\$ 45,441,761	\$ 32,375,268	\$ 9,318,046	\$ 52,228,788	\$ 28,829,995	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 501,621
TOTAL:	\$ 31,827,367	\$ 86,292,430	\$ 68,868,910	\$ 32,178,575	\$ 71,024,512	\$ 48,156,242	\$ 44,516,431	\$ 26,972,776	\$ 34,373,393	\$ 21,613,884
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
CASH FUNDS	\$ 262,281,317	\$ 284,936,540	\$ 308,068,136	\$ 332,286,700	\$ 359,304,211	\$ 386,132,371	\$ 412,856,233	\$ 442,690,051	\$ 475,804,468	\$ 521,218,563
TRUST FUNDS	\$ 81,343,113	\$ 84,170,297	\$ 91,364,495	\$ 89,413,367	\$ 105,436,984	\$ 98,503,306	\$ 114,662,871	\$ 118,971,239	\$ 122,059,338	\$ 90,151,941
TOTAL:	\$ 343,624,430	\$ 369,106,836	\$ 399,432,631	\$ 421,700,066	\$ 464,741,195	\$ 484,635,678	\$ 527,519,104	\$ 561,661,290	\$ 597,863,807	\$ 611,370,504
ARKANSAS PUBLIC SERVICE COMMISSION										
FEDERAL FUNDS	\$ 9,905	\$ 14,909	\$ 216,421	\$ 235,093	\$ 292,613	\$ 89,449				
MISCELLANEOUS FUNDS	\$ 870,861	\$ 1,012,345	\$ 1,038,398	\$ 1,091,692	\$ 1,038,859	\$ 1,063,834	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282
SPECIAL REVENUE FUNDS	\$ 8,677,187	\$ 8,958,650	\$ 9,432,420	\$ 10,022,277	\$ 9,250,547	\$ 9,024,879	\$ 9,180,408	\$ 9,280,975	\$ 9,171,287	\$ 9,305,151

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TOTAL:	\$ 9,557,953	\$ 9,985,904	\$ 10,687,239	\$ 11,349,062	\$ 10,582,018	\$ 10,178,161	\$ 10,175,166	\$ 10,357,104	\$ 10,292,498	\$ 10,395,433
ARKANSAS STATE CLAIMS COMMISSION										
STATE CENTRAL SERVICES FUND	\$ 510,084	\$ 545,965	\$ 544,028	\$ 571,791	\$ 572,759	\$ 576,858	\$ 560,117	\$ 551,393	\$ 562,582	\$ 560,992
MISCELLANEOUS FUNDS	\$ 1,027,685	\$ 949,441	\$ 1,222,056	\$ 1,194,453	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823
TOTAL:	\$ 1,537,769	\$ 1,495,405	\$ 1,766,084	\$ 1,766,244	\$ 1,766,447	\$ 2,000,147	\$ 2,128,235	\$ 1,862,651	\$ 2,089,026	\$ 2,335,815
ARKANSAS TEACHER RETIREMENT SYSTEM										
CASH FUNDS	\$ 515,659,083	\$ 566,829,949	\$ 616,011,098	\$ 669,687,937	\$ 727,858,144	\$ 788,511,892	\$ 848,745,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877
TRUST FUNDS	\$ 128,897,775	\$ 144,290,672	\$ 127,855,068	\$ 134,091,954	\$ 133,859,913	\$ 138,840,493	\$ 137,660,021	\$ 137,484,754	\$ 131,998,088	\$ 139,715,355
TOTAL:	\$ 644,556,857	\$ 711,120,621	\$ 743,866,166	\$ 803,779,891	\$ 861,718,057	\$ 927,352,385	\$ 986,405,200	\$ 1,050,934,089	\$ 1,108,564,342	\$ 1,175,906,232
ARKANSAS VETERANS' CHILD WELFARE SERVICE OFFICE										
GENERAL REVENUE	\$ 152,336	\$ 137,088	\$ 139,245	\$ 154,365	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792
TOTAL:	\$ 152,336	\$ 137,088	\$ 139,245	\$ 154,365	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792
DEPARTMENT OF ARKANSAS STATE POLICE										
CASH FUNDS		\$ 56,707	\$ 43,374	\$ 2,287		\$ 104,681	\$ 50,844	\$ 663,219	\$ 1,422,366	\$ 221,917
FEDERAL FUNDS	\$ 2,302,997	\$ 4,784,836	\$ 857,174	\$ 1,095,936	\$ 731,796	\$ 939,471	\$ 917,201	\$ 595,093	\$ 1,941,400	\$ 2,391,850
GENERAL REVENUE		\$ 9,000,000								
MISCELLANEOUS FUNDS			\$ 8,989	\$ 1,312,576	\$ 167,109	\$ 381,486	\$ 376,712	\$ 184,203		
SPECIAL REVENUE FUNDS	\$ 97,865,557	\$ 95,698,636	\$ 94,030,952	\$ 102,143,664	\$ 107,484,495	\$ 117,926,083	\$ 108,079,419	\$ 108,086,876	\$ 103,744,329	\$ 108,519,524
TRUST FUNDS										\$ 907,855
TOTAL:	\$ 100,168,554	\$ 109,540,178	\$ 94,940,488	\$ 104,554,462	\$ 108,383,400	\$ 119,351,721	\$ 109,424,176	\$ 109,529,390	\$ 107,108,096	\$ 112,041,146
DEPARTMENT OF VETERANS' AFFAIRS										
CASH FUNDS	\$ 4,175,545	\$ 5,813,020	\$ 6,089,119	\$ 6,651,526	\$ 8,097,381	\$ 8,015,147	\$ 8,119,719	\$ 8,815,123	\$ 12,486,971	\$ 16,023,894
FEDERAL FUNDS			\$ 3,149,145	\$ 3,184,380	\$ 941,689	\$ 2,388,182	\$ 1,021,769	\$ 11,107,314	\$ 5,420,579	
GENERAL REVENUE	\$ 5,121,522	\$ 5,618,674	\$ 5,600,476	\$ 6,219,755	\$ 4,107,442	\$ 2,441,426	\$ 2,451,593	\$ 2,526,139	\$ 2,519,145	\$ 2,320,879
MISCELLANEOUS FUNDS		\$ 8,160			\$ 208,140					
SPECIAL REVENUE FUNDS						\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200
TOTAL:	\$ 9,297,067	\$ 11,439,854	\$ 14,838,740	\$ 16,055,661	\$ 13,354,652	\$ 12,845,755	\$ 11,605,581	\$ 22,464,876	\$ 20,444,444	\$ 18,359,973
DISABLED VETERANS' SERVICES OFFICE										
GENERAL REVENUE	\$ 31,847	\$ 26,157	\$ 28,955	\$ 30,585	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772
TOTAL:	\$ 31,847	\$ 26,157	\$ 28,955	\$ 30,585	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
HEALTH SERVICES PERMIT AGENCY										
FEDERAL FUNDS	\$ 1,005,194	\$ 913,226	\$ 929,805	\$ 451,846	\$ 488,316	\$ 682,223	\$ 874,360	\$ 161,204		
GENERAL REVENUE	\$ 359,822	\$ 390,322	\$ 377,089	\$ 361,084	\$ 382,839	\$ 387,319	\$ 425,400	\$ 460,944	\$ 418,998	\$ 446,260
TOTAL:	\$ 1,365,016	\$ 1,303,548	\$ 1,306,893	\$ 812,929	\$ 871,154	\$ 1,069,542	\$ 1,299,760	\$ 622,148	\$ 418,998	\$ 446,260
LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUE FUNDS	\$ 514,582	\$ 504,487	\$ 510,594	\$ 554,955	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925
TOTAL:	\$ 514,582	\$ 504,487	\$ 510,594	\$ 554,955	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925
OFFICE OF HEALTH INFORMATION TECHNOLOGY										
FEDERAL FUNDS					\$ 3,215,235	\$ 2,928,275	\$ 2,314,454	\$ 2,997,162	\$ 2,167,372	\$ 134,418
GENERAL REVENUE							\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649
MISCELLANEOUS FUNDS					\$ 1,061,163	\$ 977,943	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374
TOTAL:					\$ 4,276,398	\$ 3,906,218	\$ 5,550,603	\$ 5,535,789	\$ 3,014,843	\$ 194,441
OIL AND GAS COMMISSION										
CASH FUNDS	\$ 65,000	\$ 132,100	\$ 98,800	\$ 161,000	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50
MISCELLANEOUS FUNDS				\$ 270,260	\$ 302,337					
SPECIAL REVENUE FUNDS	\$ 3,464,971	\$ 4,089,145	\$ 4,938,657	\$ 4,653,385	\$ 5,151,863	\$ 5,966,680	\$ 5,147,884	\$ 5,324,352	\$ 4,839,093	\$ 4,445,991
TOTAL:	\$ 3,529,971	\$ 4,221,245	\$ 5,037,457	\$ 5,084,645	\$ 5,521,200	\$ 6,013,180	\$ 5,190,884	\$ 5,556,352	\$ 4,905,593	\$ 4,446,041
STATE BANK DEPARTMENT										
SPECIAL REVENUE FUNDS	\$ 7,005,852	\$ 7,504,078	\$ 7,683,128	\$ 8,061,478	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385
TOTAL:	\$ 7,005,852	\$ 7,504,078	\$ 7,683,128	\$ 8,061,478	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385
STATE CRIME LABORATORY										
CASH FUNDS	\$ 49,766	\$ 44,633	\$ 43,106	\$ 22,840						
FEDERAL FUNDS	\$ 812,926	\$ 1,124,337	\$ 793,449	\$ 1,101,219	\$ 809,600	\$ 1,237,600	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320
GENERAL REVENUE	\$ 9,266,579	\$ 9,093,186	\$ 9,582,577	\$ 9,852,158	\$ 9,621,374	\$ 9,794,538	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704
SPECIAL REVENUE FUNDS	\$ 1,163,708	\$ 2,200,636	\$ 2,048,858	\$ 2,461,155	\$ 1,968,945	\$ 2,472,117	\$ 2,100,006	\$ 1,544,862	\$ 1,453,421	\$ 1,802,109
TOTAL:	\$ 11,292,978	\$ 12,462,792	\$ 12,467,990	\$ 13,437,371	\$ 12,399,919	\$ 13,504,255	\$ 12,213,416	\$ 12,989,461	\$ 12,889,652	\$ 14,068,132
STATE INSURANCE DEPARTMENT										
CASH FUNDS	\$ 184,529	\$ 182,477	\$ 240,489	\$ 152,019	\$ 185,412	\$ 177,693	\$ 171,188	\$ 352,077	\$ 78,136	\$ 44,215
FEDERAL FUNDS	\$ 468,101	\$ 526,270	\$ 953,071	\$ 2,879,828	\$ 7,090,105	\$ 27,168,594	\$ 10,239,721	\$ 3,435,311	\$ 1,516,125	\$ 1,309,072

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE	\$ 1,306,245	\$ 1,377,211	\$ 1,390,260	\$ 1,515,136	\$ 1,478,047	\$ 1,565,613	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928
MISCELLANEOUS FUNDS	\$ 4,815,120	\$ 5,243,975	\$ 4,831,801	\$ 3,171,140	\$ 5,950,055	\$ 2,601,146	\$ 3,636,922	\$ 11,151,153	\$ 7,790,085	\$ 11,050,826
TRUST FUNDS	\$ 33,211,588	\$ 33,880,214	\$ 37,632,116	\$ 39,646,158	\$ 39,080,176	\$ 40,931,933	\$ 42,223,747	\$ 41,025,904	\$ 44,370,225	\$ 41,053,663
TOTAL:	\$ 39,985,584	\$ 41,210,147	\$ 45,047,737	\$ 47,364,281	\$ 53,783,795	\$ 72,444,979	\$ 57,736,238	\$ 57,494,971	\$ 55,334,248	\$ 55,114,703
STATE MILITARY DEPARTMENT										
CASH FUNDS	\$ 974,454	\$ 170,121	\$ 224,973	\$ 36,109	\$ 31,094	\$ 33,495	\$ 120,264	\$ 261,716	\$ 458,359	\$ 352,749
FEDERAL FUNDS	\$ 64,537,120	\$ 82,574,490	\$ 71,601,840	\$ 70,844,121	\$ 65,561,159	\$ 53,837,967	\$ 51,056,945	\$ 42,109,117	\$ 51,115,908	\$ 48,986,910
GENERAL REVENUE	\$ 14,056,806	\$ 12,006,620	\$ 12,417,630	\$ 11,224,490	\$ 11,526,435	\$ 11,989,411	\$ 12,243,570	\$ 12,570,963	\$ 10,650,820	\$ 12,150,571
MISCELLANEOUS FUNDS	\$ 6,329	\$ 6,138	\$ 119		\$ 33,210	\$ 47,082	\$ 116,325	\$ 230,232	\$ 22,005	\$ 15,883
TRUST FUNDS	\$ 24,741		\$ 6,690	\$ 91,544	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636
TOTAL:	\$ 79,599,450	\$ 94,757,368	\$ 84,251,252	\$ 82,196,265	\$ 77,157,899	\$ 65,912,456	\$ 63,539,354	\$ 55,175,555	\$ 62,251,105	\$ 61,519,750
STATE SECURITIES DEPARTMENT										
CASH FUNDS						\$ 42,079	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159
SPECIAL REVENUE FUNDS	\$ 2,868,485	\$ 3,191,746	\$ 2,912,553	\$ 3,127,398	\$ 3,009,336	\$ 3,164,707	\$ 3,214,879	\$ 3,321,013	\$ 3,228,261	\$ 3,351,529
TOTAL:	\$ 2,868,485	\$ 3,191,746	\$ 2,912,553	\$ 3,127,398	\$ 3,009,336	\$ 3,206,785	\$ 3,237,074	\$ 3,352,709	\$ 3,246,441	\$ 3,375,688
WORKERS' COMPENSATION COMMISSION										
CASH FUNDS	\$ 53,632	\$ 8,994	\$ 31,890	\$ 75	\$ 44	\$ 10,911	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380
MISCELLANEOUS FUNDS								\$ 134,339	\$ 330,201	
TRUST FUNDS	\$ 26,380,842	\$ 25,895,517	\$ 26,009,130	\$ 25,792,998	\$ 25,846,673	\$ 25,363,003	\$ 24,216,990	\$ 23,382,099	\$ 23,464,744	\$ 22,596,834
TOTAL:	\$ 26,434,473	\$ 25,904,511	\$ 26,041,020	\$ 25,793,073	\$ 25,846,717	\$ 25,373,914	\$ 24,224,013	\$ 23,532,405	\$ 23,893,088	\$ 22,681,214
ARKANSAS AGRICULTURE DEPARTMENT										
CASH FUNDS	\$ 22,775	\$ 44,374	\$ 31		\$ 93	\$ 100,000	\$ 1,450	\$ 21,751	\$ 33,785	\$ 833,599
FEDERAL FUNDS	\$ 4,809,534	\$ 15,321,108	\$ 64,614,789	\$ 4,304,895	\$ 6,047,098	\$ 1,821,848	\$ 2,283,945	\$ 1,946,200	\$ 2,915,316	\$ 1,263,910
GENERAL REVENUE	\$ 16,705,194	\$ 15,477,824	\$ 15,775,974	\$ 17,119,129	\$ 17,233,965	\$ 18,660,898	\$ 18,600,307	\$ 18,127,110	\$ 18,008,773	\$ 16,193,917
MISCELLANEOUS FUNDS	\$ 756,939	\$ 525,484	\$ 602,469	\$ 741,933	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										\$ 2,318,144
SPECIAL REVENUE FUNDS	\$ 24,208,402	\$ 22,947,302	\$ 23,375,303	\$ 23,312,368	\$ 21,094,170	\$ 20,738,645	\$ 21,659,986	\$ 21,546,489	\$ 21,316,125	\$ 21,861,855
TRUST FUNDS	\$ 2,776,529	\$ 96,048	\$ 1,192,304	\$ 134,971	\$ 1,485,090	\$ 1,862,955	\$ 1,597,946	\$ 1,910,175	\$ 2,185,618	\$ 2,046,961
TOTAL:	\$ 49,279,374	\$ 54,412,139	\$ 105,560,869	\$ 45,613,296	\$ 46,623,177	\$ 43,736,424	\$ 44,710,678	\$ 44,037,855	\$ 45,075,375	\$ 45,014,455
DEPARTMENT OF ARKANSAS HERITAGE										
CASH FUNDS		\$ 112,500	\$ 38,464	\$ 33,514	\$ 33,506	\$ 33,293			\$ 306,513	\$ 569,879

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS									\$ 685,425	\$ 1,968,339
GENERAL REVENUE	\$ 1,190,228	\$ 1,169,377	\$ 1,241,293	\$ 1,254,066	\$ 1,302,438	\$ 1,315,844	\$ 1,323,739	\$ 1,418,189	\$ 8,200,566	\$ 7,457,126
MISCELLANEOUS FUNDS			\$ 24,500							
SPECIAL REVENUE FUNDS	\$ 4,606,108	\$ 5,614,447	\$ 4,830,968	\$ 5,528,492	\$ 5,660,548	\$ 7,415,787	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021
TRUST FUNDS	\$ 103,771						\$ 442,893	\$ 603,964	\$ 8,552,813	\$ 8,437,136
TOTAL:	\$ 5,900,108	\$ 6,896,324	\$ 6,135,225	\$ 6,816,073	\$ 6,996,493	\$ 8,764,925	\$ 8,197,158	\$ 7,301,207	\$ 23,220,412	\$ 24,208,501
DEPARTMENT OF ARKANSAS HERITAGE - ARTS COUNCIL										
CASH FUNDS	\$ 136,929	\$ 69,487	\$ 177,401	\$ 138,790	\$ 198,384	\$ 220,117	\$ 160,781	\$ 113,934	\$ 98,231	\$ 117,652
FEDERAL FUNDS	\$ 622,796	\$ 1,012,843	\$ 647,397	\$ 727,032	\$ 735,048	\$ 498,787	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527
GENERAL REVENUE	\$ 760,150	\$ 752,189	\$ 758,446	\$ 809,844	\$ 791,923	\$ 805,730	\$ 805,281	\$ 767,935		
TRUST FUNDS							\$ 10,045	\$ 4,853		
TOTAL:	\$ 1,519,875	\$ 1,834,519	\$ 1,583,245	\$ 1,675,665	\$ 1,725,355	\$ 1,524,634	\$ 1,676,662	\$ 1,545,171	\$ 735,586	\$ 824,179
DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER										
CASH FUNDS	\$ 39,711	\$ 66,618	\$ 40,159	\$ 53,215	\$ 41,986	\$ 46,462	\$ 39,438	\$ 30,797		
GENERAL REVENUE	\$ 491,644	\$ 503,493	\$ 526,038	\$ 545,105	\$ 559,667	\$ 585,377	\$ 635,802	\$ 614,805		
TRUST FUNDS	\$ 718,785	\$ 542,975	\$ 278,060	\$ 335,861	\$ 426,554	\$ 273,333	\$ 450,226	\$ 478,593		
TOTAL:	\$ 1,250,140	\$ 1,113,086	\$ 844,257	\$ 934,182	\$ 1,028,208	\$ 905,172	\$ 1,125,467	\$ 1,124,194		
DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC ARKANSAS MUSEUM										
CASH FUNDS	\$ 168,042	\$ 187,479	\$ 157,846	\$ 185,222	\$ 204,679	\$ 207,651	\$ 212,225	\$ 164,495		
GENERAL REVENUE	\$ 1,093,320	\$ 1,081,730	\$ 1,131,186	\$ 1,218,749	\$ 1,216,264	\$ 1,205,240	\$ 1,175,328	\$ 1,110,368		
MISCELLANEOUS FUNDS							\$ 10,000			
TRUST FUNDS	\$ 809,569	\$ 1,069,711	\$ 612,841	\$ 439,784	\$ 419,654	\$ 633,709	\$ 645,185	\$ 781,845		
TOTAL:	\$ 2,070,931	\$ 2,338,921	\$ 1,901,872	\$ 1,843,756	\$ 1,840,598	\$ 2,046,599	\$ 2,042,738	\$ 2,056,708		
DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION										
CASH FUNDS	\$ 7,305	\$ 18,803	\$ 680							
FEDERAL FUNDS	\$ 924,960	\$ 760,776	\$ 819,306	\$ 781,271	\$ 696,842	\$ 950,948	\$ 628,407	\$ 1,238,484		
TRUST FUNDS	\$ 3,523,279	\$ 2,969,799	\$ 2,519,994	\$ 2,328,582	\$ 2,947,029	\$ 2,725,702	\$ 4,097,718	\$ 3,896,223		
TOTAL:	\$ 4,455,544	\$ 3,749,379	\$ 3,339,980	\$ 3,109,853	\$ 3,643,871	\$ 3,676,650	\$ 4,726,125	\$ 5,134,707		
DEPARTMENT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS CULTURAL CENTER										
CASH FUNDS	\$ 925,338	\$ 40,844	\$ 37,112	\$ 25,047	\$ 17,693	\$ 25,776	\$ 22,886	\$ 28,243		
FEDERAL FUNDS					\$ 24,786	\$ 51,963	\$ 20,048			

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE	\$ 528,388	\$ 635,559	\$ 647,159	\$ 708,850	\$ 710,679	\$ 743,830	\$ 770,753	\$ 667,888		
TRUST FUNDS	\$ 38,783	\$ 267,417	\$ 344,091	\$ 326,185	\$ 553,210	\$ 342,975	\$ 442,714	\$ 377,305		
TOTAL:	\$ 1,492,509	\$ 943,820	\$ 1,028,362	\$ 1,060,083	\$ 1,306,367	\$ 1,164,544	\$ 1,256,400	\$ 1,073,437		
DEPARTMENT OF ARKANSAS HERITAGE - NATURAL AND CULTURAL RESOURCES COUNCIL										
TRUST FUNDS	\$ 64,601	\$ 68,368	\$ 69,365	\$ 72,756	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246
TOTAL:	\$ 64,601	\$ 68,368	\$ 69,365	\$ 72,756	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246
DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION										
CASH FUNDS	\$ 30,025	\$ 109,854	\$ 85,854	\$ 56,968	\$ 143,251	\$ 52,950	\$ 131,478	\$ 92,511		
FEDERAL FUNDS	\$ 869,135	\$ 425,008	\$ 707,330	\$ 1,789,932	\$ 262,149	\$ 1,593,788	\$ 270,475	\$ 1,167,856		
GENERAL REVENUE	\$ 531,132	\$ 516,481	\$ 580,051	\$ 2,567,432	\$ 819,705	\$ 966,842	\$ 833,703	\$ 1,776,517		
SPECIAL REVENUE FUNDS	\$ 94,110	\$ 532,534	\$ 1,067,466	\$ 350,000	\$ 800,000	\$ 600,000				
TRUST FUNDS	\$ 4,362,205	\$ 2,140,891	\$ 2,064,878	\$ 2,575,410	\$ 1,756,163	\$ 1,792,989	\$ 650,339	\$ 1,634,613		
TOTAL:	\$ 5,886,607	\$ 3,724,768	\$ 4,505,580	\$ 7,339,741	\$ 3,781,268	\$ 5,006,570	\$ 1,885,994	\$ 4,671,496		
DEPARTMENT OF ARKANSAS HERITAGE - OLD STATE HOUSE										
CASH FUNDS	\$ 79,553	\$ 80,013	\$ 74,367	\$ 57,863	\$ 52,743	\$ 41,178	\$ 35,106	\$ 24,540		
GENERAL REVENUE	\$ 1,247,491	\$ 1,243,940	\$ 1,360,511	\$ 1,366,854	\$ 1,293,180	\$ 1,299,094	\$ 1,308,111	\$ 1,196,243		
TRUST FUNDS	\$ 831,084	\$ 953,843	\$ 870,403	\$ 729,641	\$ 687,569	\$ 608,906	\$ 545,355	\$ 628,432		
TOTAL:	\$ 2,158,128	\$ 2,277,796	\$ 2,305,282	\$ 2,154,358	\$ 2,033,493	\$ 1,949,179	\$ 1,888,572	\$ 1,849,215		
ASSESSMENT COORDINATION DEPARTMENT										
CASH FUNDS	\$ 41,321	\$ 28,999	\$ 34,773	\$ 3,588	\$ 18,055	\$ 500	\$ 500			\$ 113,650
GENERAL REVENUE	\$ 16,900,612	\$ 17,368,720	\$ 17,275,306	\$ 17,397,473	\$ 17,261,392	\$ 17,440,031	\$ 17,430,318	\$ 17,724,491	\$ 17,503,777	\$ 17,807,985
TRUST FUNDS	\$ 30,970	\$ 33,662	\$ 33,258	\$ 17,142	\$ 11,124	\$ 12,764			\$ 43,275	
TOTAL:	\$ 16,972,902	\$ 17,431,381	\$ 17,343,338	\$ 17,418,203	\$ 17,290,571	\$ 17,453,295	\$ 17,430,818	\$ 17,724,491	\$ 17,547,052	\$ 17,921,635
DEPARTMENT OF COMMUNITY CORRECTION										
CASH FUNDS	\$ 838,305	\$ 1,313,769	\$ 1,116,893	\$ 1,005,465	\$ 1,317,631	\$ 1,252,181	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008
FEDERAL FUNDS	\$ 126,150	\$ 93,802	\$ 7	\$ 146		\$ 640,938	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660
GENERAL REVENUE	\$ 63,963,973	\$ 64,022,838	\$ 68,316,743	\$ 72,287,888	\$ 73,275,470	\$ 77,247,940	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409
MISCELLANEOUS FUNDS	\$ 1,012,824	\$ 2,066,248	\$ 1,953,476	\$ 1,097,336	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525
SPECIAL REVENUE FUNDS	\$ 8,577,047	\$ 10,051,786	\$ 8,564,543	\$ 9,553,590	\$ 8,589,926	\$ 9,019,596	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849
TRUST FUNDS						\$ 2,476,478	\$ 3,634,870	\$ 4,619,449	\$ 5,844,774	\$ 3,925,934

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TOTAL:	\$ 74,518,300	\$ 77,548,442	\$ 79,951,661	\$ 83,944,424	\$ 85,183,023	\$ 92,600,669	\$ 91,886,083	\$ 95,721,314	\$ 99,075,155	\$ 103,528,386
DEPARTMENT OF CORRECTION										
CASH FUNDS	\$ 14,945,282	\$ 12,699,226	\$ 13,548,356	\$ 13,634,461	\$ 13,409,433	\$ 15,515,743	\$ 16,293,247	\$ 16,941,456	\$ 16,952,246	\$ 17,294,164
FEDERAL FUNDS	\$ 419,607	\$ 3,243,241	\$ 986,220							
GENERAL REVENUE	\$ 277,491,267	\$ 288,609,112	\$ 304,893,473	\$ 325,346,506	\$ 323,219,871	\$ 324,189,396	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958
MISCELLANEOUS FUNDS	\$ 12,290,300	\$ 15,139,817	\$ 15,744,935	\$ 9,993,115	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335
SPECIAL REVENUE FUNDS	\$ 19,922,518	\$ 19,744,807	\$ 20,475,467	\$ 21,412,314	\$ 20,849,256	\$ 22,705,301	\$ 22,053,978	\$ 23,277,935	\$ 21,969,981	\$ 20,569,323
TOTAL:	\$ 325,068,973	\$ 339,436,203	\$ 355,648,451	\$ 370,386,396	\$ 363,286,516	\$ 376,116,342	\$ 397,544,965	\$ 406,708,544	\$ 399,522,627	\$ 407,429,780
DEPARTMENT OF CAREER EDUCATION										
CASH FUNDS	\$ 68,632	\$ 144,843	\$ 173,424	\$ 150,230	\$ 167,392	\$ 696,675	\$ 1,305,971	\$ 936,264	\$ 169,347	\$ 121,211
FEDERAL FUNDS	\$ 18,837,903	\$ 21,249,101	\$ 22,148,432	\$ 23,291,158	\$ 21,815,447	\$ 19,097,182	\$ 16,974,146	\$ 16,996,501	\$ 17,755,447	\$ 17,605,021
GENERAL REVENUE	\$ 6,564,390	\$ 6,482,556	\$ 6,568,939	\$ 6,859,703	\$ 6,457,397	\$ 7,059,400	\$ 6,741,068	\$ 6,801,554	\$ 6,447,862	\$ 6,661,772
MISCELLANEOUS FUNDS	\$ 1,191,921	\$ 30,000								
SPECIAL REVENUE FUNDS								\$ 1,301,448	\$ 6,913,756	\$ 3,862,857
TRUST FUNDS	\$ 358,834	\$ 392,784	\$ 452,195	\$ 521,419	\$ 540,421	\$ 808,410	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055
PUBLIC SCHOOL FUNDS	\$ 44,308,420	\$ 43,893,308	\$ 43,563,736	\$ 43,776,728	\$ 44,107,261	\$ 43,756,776	\$ 45,402,888	\$ 44,674,306	\$ 44,490,380	\$ 44,698,770
TOTAL:	\$ 71,330,099	\$ 72,192,592	\$ 72,906,725	\$ 74,599,238	\$ 73,087,918	\$ 71,418,444	\$ 71,228,971	\$ 71,521,597	\$ 76,571,688	\$ 73,800,685
DEPARTMENT OF CAREER EDUCATION - ARKANSAS REHABILITATION SERVICES										
CASH FUNDS	\$ 415,278	\$ 148,592	\$ 927,712	\$ 361,796	\$ 306,259	\$ 380,047	\$ 686,305	\$ 558,001	\$ 628,571	\$ 971,897
FEDERAL FUNDS						\$ 3,245,082	\$ 6,870,600	\$ 1,860,036	\$ 643,290	\$ 568,757
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 47,946,492	\$ 52,061,403	\$ 57,692,344	\$ 54,991,860	\$ 55,084,495	\$ 52,773,588	\$ 50,532,548	\$ 51,120,499	\$ 51,993,983	\$ 53,977,332
SPECIAL REVENUE FUNDS	\$ 436,853	\$ 432,016	\$ 353,753	\$ 371,921	\$ 346,511	\$ 282,695	\$ 320,080	\$ 456,706	\$ 354,139	\$ 374,673
TOTAL:	\$ 48,798,624	\$ 52,642,011	\$ 58,973,810	\$ 55,725,577	\$ 55,737,265	\$ 56,681,411	\$ 58,409,534	\$ 53,995,242	\$ 53,619,982	\$ 55,892,659
DEPARTMENT OF EDUCATION										
CASH FUNDS	\$ 11,538,721	\$ 12,051,910	\$ 15,375,585	\$ 15,550,953	\$ 13,000,316	\$ 18,190,283	\$ 17,628,912	\$ 14,882,762	\$ 19,209,293	\$ 15,422,355
FEDERAL FUNDS	\$ 492,807,661	\$ 696,923,689	\$ 785,063,368	\$ 614,099,912	\$ 516,570,209	\$ 517,661,938	\$ 531,898,709	\$ 538,171,454	\$ 546,161,967	\$ 540,572,805
GENERAL REVENUE	\$ 145,621,767	\$ 137,146,495	\$ 142,982,109	\$ 117,045,049	\$ 118,548,083	\$ 81,366,509	\$ 78,111,115	\$ 114,571,910	\$ 97,271,047	\$ 95,524,961
SPECIAL REVENUE FUNDS	\$ 30									
TRUST FUNDS	\$ 2,053,040	\$ 1,742,443	\$ 2,357,268	\$ 2,331,218	\$ 755,238	\$ 592,190	\$ 1,963,879	\$ 1,908,424	\$ 293,455	\$ 1,319,135
PUBLIC SCHOOL FUNDS	\$ 2,508,833,828	\$ 2,514,994,872	\$ 2,533,950,580	\$ 2,575,905,135	\$ 2,636,976,223	\$ 2,737,539,761	\$ 2,789,146,233	\$ 2,797,699,445	\$ 2,835,002,357	\$ 2,864,065,969
TOTAL:	\$ 3,160,855,048	\$ 3,362,859,408	\$ 3,479,728,911	\$ 3,324,932,268	\$ 3,285,850,069	\$ 3,355,350,681	\$ 3,418,748,848	\$ 3,467,233,995	\$ 3,497,938,120	\$ 3,516,905,224

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND										
CASH FUNDS	\$ 51,351	\$ 53,320	\$ 67,130	\$ 50,256	\$ 62,137	\$ 97,609	\$ 81,026	\$ 43,780	\$ 187,878	\$ 94,125
FEDERAL FUNDS	\$ 326,420	\$ 269,677	\$ 1,503,108	\$ 2,650,764	\$ 312,895	\$ 335,694	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736
GENERAL REVENUE	\$ 5,609,299	\$ 5,471,334	\$ 5,524,911	\$ 5,920,311	\$ 5,834,830	\$ 5,969,238	\$ 6,243,327	\$ 7,149,203	\$ 7,030,110	\$ 7,132,041
TRUST FUNDS										\$ 325,000
TOTAL:	\$ 5,987,070	\$ 5,794,330	\$ 7,095,149	\$ 8,621,330	\$ 6,209,861	\$ 6,402,541	\$ 6,576,636	\$ 7,344,329	\$ 7,422,528	\$ 7,689,902
DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF										
CASH FUNDS	\$ 122,468	\$ 113,337	\$ 85,973	\$ 131,385	\$ 142,908	\$ 93,115	\$ 117,237	\$ 110,857	\$ 255,439	\$ 249,326
FEDERAL FUNDS	\$ 480,736	\$ 440,254	\$ 1,611,819	\$ 2,667,551	\$ 312,313	\$ 336,304	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472
GENERAL REVENUE	\$ 9,171,032	\$ 8,958,446	\$ 8,977,076	\$ 9,489,333	\$ 9,550,693	\$ 9,798,491	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 677,601	\$ 655,198	\$ 665,458	\$ 685,180	\$ 706,555	\$ 760,717	\$ 678,982			
TRUST FUNDS										\$ 136,736
TOTAL:	\$ 10,451,837	\$ 10,167,234	\$ 11,340,326	\$ 12,973,450	\$ 10,712,469	\$ 10,988,627	\$ 11,106,106	\$ 10,467,500	\$ 10,962,706	\$ 11,056,073
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS	\$ 149,368	\$ 215,805	\$ 324,464	\$ 276,612	\$ 285,317	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015
FEDERAL FUNDS	\$ 1,716,972	\$ 2,568,962	\$ 2,118,321	\$ 1,869,825	\$ 1,955,744	\$ 1,815,206	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438
GENERAL REVENUE	\$ 3,118,469	\$ 3,123,556	\$ 3,317,362	\$ 3,464,864	\$ 3,363,795	\$ 3,458,275	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952
TRUST FUNDS	\$ 55	\$ 267		\$ 295	\$ 20	\$ 70	\$ 101	\$ 85	\$ 24,058	\$ 18
PUBLIC SCHOOL FUNDS	\$ 4,768,116	\$ 5,681,774	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069
TOTAL:	\$ 9,752,980	\$ 11,590,364	\$ 11,460,148	\$ 11,311,595	\$ 11,304,875	\$ 11,107,516	\$ 11,063,541	\$ 10,023,950	\$ 11,037,018	\$ 10,753,492
DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION										
CASH FUNDS	\$ 7,602,080	\$ 6,622,243	\$ 6,871,526	\$ 5,897,280	\$ 6,831,964	\$ 6,653,902	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888
FEDERAL FUNDS	\$ 186,180	\$ 973,539	\$ 540,644	\$ 73,550	\$ 232,428	\$ 256,874	\$ 63,497			
GENERAL REVENUE	\$ 5,085,674	\$ 4,853,664	\$ 5,105,816	\$ 5,354,926	\$ 5,220,909	\$ 5,378,338	\$ 5,445,666	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514
TOTAL:	\$ 12,873,935	\$ 12,449,446	\$ 12,517,986	\$ 11,325,756	\$ 12,285,301	\$ 12,289,114	\$ 11,877,977	\$ 12,207,272	\$ 11,597,117	\$ 10,972,401
CROWLEY'S RIDGE TECHNICAL INSTITUTE										
CASH FUNDS	\$ 404,843	\$ 627,030	\$ 654,919	\$ 617,081	\$ 529,400	\$ 526,940	\$ 480,096	\$ 555,142	\$ 446,016	\$ 306,418
FEDERAL FUNDS	\$ 94,183	\$ 94,157	\$ 94,169	\$ 94,231	\$ 94,130	\$ 88,828	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348
GENERAL REVENUE	\$ 3,914,506	\$ 3,646,161	\$ 3,793,048	\$ 3,908,063	\$ 3,792,344	\$ 3,815,992	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350
TOTAL:	\$ 4,413,532	\$ 4,367,349	\$ 4,542,136	\$ 4,619,374	\$ 4,415,874	\$ 4,431,760	\$ 4,407,750	\$ 4,162,915	\$ 3,813,619	\$ 3,871,116

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
NORTHWEST TECHNICAL INSTITUTE										
CASH FUNDS	\$ 1,103,774	\$ 1,280,189	\$ 1,375,634	\$ 1,806,521	\$ 1,912,579	\$ 1,828,960	\$ 2,240,569	\$ 1,989,903	\$ 2,272,248	\$ 2,442,059
FEDERAL FUNDS	\$ 117,226	\$ 155,873	\$ 150,018	\$ 190,347	\$ 230,061	\$ 229,841	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360
GENERAL REVENUE	\$ 4,115,265	\$ 3,856,099	\$ 4,111,250	\$ 4,332,281	\$ 4,097,406	\$ 4,429,804	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264
TOTAL:	\$ 5,336,265	\$ 5,292,161	\$ 5,636,903	\$ 6,329,149	\$ 6,240,046	\$ 6,488,604	\$ 7,079,001	\$ 6,827,353	\$ 7,252,306	\$ 7,332,683
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL										
FEDERAL FUNDS	\$ 243,689	\$ 354,384	\$ 131,088	\$ 148,966	\$ 30,629					
GENERAL REVENUE	\$ 2,069,782	\$ 2,071,278	\$ 2,067,136	\$ 2,088,343	\$ 2,107,343	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851
TOTAL:	\$ 2,313,470	\$ 2,425,662	\$ 2,198,223	\$ 2,237,308	\$ 2,137,972	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851
ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY										
CASH FUNDS										\$ 354,927
FEDERAL FUNDS	\$ 8,468,150	\$ 9,092,790	\$ 10,530,565	\$ 9,271,178	\$ 7,901,436	\$ 7,335,667	\$ 7,033,818	\$ 5,986,494	\$ 7,201,124	\$ 11,415,204
GENERAL REVENUE	\$ 3,793,119	\$ 4,153,947	\$ 4,499,476	\$ 4,833,350	\$ 4,619,781	\$ 4,712,466	\$ 4,687,491	\$ 4,636,455	\$ 4,885,046	\$ 4,888,214
MISCELLANEOUS FUNDS	\$ 1,664,559	\$ 1,523,043	\$ 1,370,495	\$ 1,668,235	\$ 2,274,990	\$ 1,631,244	\$ 4,038,632	\$ 2,996,037	\$ 1,168,988	\$ 872,186
SPECIAL REVENUE FUNDS	\$ 2,259,487	\$ 2,835,811	\$ 2,464,664	\$ 2,481,145	\$ 2,272,948	\$ 2,460,535	\$ 2,232,068	\$ 2,355,808	\$ 2,222,381	\$ 2,453,907
TRUST FUNDS	\$ 28,807,856	\$ 32,588,997	\$ 35,082,485	\$ 31,562,661	\$ 33,763,672	\$ 31,754,762	\$ 34,731,747	\$ 34,428,890	\$ 31,757,414	\$ 43,694,955
TOTAL:	\$ 44,993,170	\$ 50,194,588	\$ 53,947,685	\$ 49,816,569	\$ 50,832,828	\$ 47,894,674	\$ 52,723,756	\$ 50,403,684	\$ 47,234,953	\$ 63,679,393
ARKANSAS LOTTERY COMMISSION										
TRUST FUNDS	\$ 11,657	\$ 3,914,555								
TOTAL:	\$ 11,657	\$ 3,914,555								
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL DIVISION										
CASH FUNDS		\$ 2,085	\$ 2,048	\$ 2,030	\$ 2,693				\$ 2,221	\$ 392
GENERAL REVENUE	\$ 654,841	\$ 696,114	\$ 697,004	\$ 784,457	\$ 787,629	\$ 860,538	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455
SPECIAL REVENUE FUNDS						\$ 2,457	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867
TOTAL:	\$ 654,841	\$ 698,199	\$ 699,052	\$ 786,487	\$ 790,321	\$ 862,994	\$ 916,059	\$ 864,359	\$ 863,012	\$ 843,714
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION										
FEDERAL FUNDS	\$ 319,327	\$ 183,013	\$ 439,674	\$ 434,474	\$ 272,735	\$ 92,163	\$ 11,854			
GENERAL REVENUE	\$ 1,069,261	\$ 1,087,247	\$ 1,127,449	\$ 1,275,300	\$ 1,435,317	\$ 1,297,110	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119
TOTAL:	\$ 1,388,588	\$ 1,270,260	\$ 1,567,123	\$ 1,709,775	\$ 1,708,053	\$ 1,389,273	\$ 1,302,348	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119
DEPARTMENT OF FINANCE AND ADMINISTRATION - BUILDING AUTHORITY DIVISION										

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS								\$ 964,250	\$ 954,667	\$ 1,035,211
GENERAL REVENUE								\$ 2,139,942	\$ 1,989,156	\$ 1,934,392
MISCELLANEOUS FUNDS								\$ 11,103,757	\$ 12,314,946	\$ 11,639,651
TRUST FUNDS									\$ 377,347	\$ 394,745
TOTAL:								\$ 14,207,950	\$ 15,636,116	\$ 15,003,999
DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER										
CASH FUNDS			\$ 92,921	\$ 60,000	\$ 674,959	\$ 8,655	\$ 39,642		\$ 9,985	\$ 5,343
FEDERAL FUNDS	\$ 20,680			\$ 5,990						
GENERAL REVENUE	\$ 3,117,792	\$ 3,181,615	\$ 3,156,958	\$ 6,838,153	\$ 6,932,962	\$ 7,043,144	\$ 7,021,439	\$ 6,685,949	\$ 6,667,040	\$ 6,661,187
MISCELLANEOUS FUNDS	\$ 11,228,034	\$ 20,867,381	\$ 20,720,021	\$ 15,845,588	\$ 10,942,784	\$ 12,519,055	\$ 8,592,259	\$ 8,646,770	\$ 9,458,942	\$ 10,423,360
SPECIAL REVENUE FUNDS	\$ 41,519,072	\$ 43,463,234	\$ 42,301,272	\$ 45,093,897	\$ 49,230,936	\$ 56,311,389	\$ 57,818,068	\$ 60,982,576	\$ 63,602,498	\$ 68,328,591
TRUST FUNDS	\$ 14,323,498	\$ 16,227,049	\$ 16,492,590	\$ 17,408,390	\$ 16,811,812	\$ 10,217,631	\$ 9,767,454	\$ 8,076,936	\$ 5,988,229	\$ 5,776,369
PUBLIC SCHOOL FUNDS							\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400
TOTAL:	\$ 70,209,076	\$ 83,739,280	\$ 82,763,762	\$ 85,252,018	\$ 84,593,452	\$ 86,099,873	\$ 83,292,062	\$ 84,496,251	\$ 85,823,434	\$ 91,307,249
DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING										
CASH FUNDS	\$ 21,867	\$ 42,716	\$ 32,678	\$ 63,533	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945
GENERAL REVENUE	\$ 1,120,304	\$ 1,166,536	\$ 1,200,040	\$ 1,238,006	\$ 1,285,333	\$ 1,330,672	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660
TOTAL:	\$ 1,142,171	\$ 1,209,252	\$ 1,232,718	\$ 1,301,539	\$ 1,353,589	\$ 1,382,755	\$ 1,441,193	\$ 1,456,050	\$ 1,594,375	\$ 1,722,605
DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION										
CASH FUNDS	\$ 1,014,985	\$ 860,986	\$ 1,362,368	\$ 542,606	\$ 758,156	\$ 1,009,924	\$ 590,970	\$ 798,426	\$ 1,893,389	\$ 1,046,050
FEDERAL FUNDS	\$ 9,183,005	\$ 18,933,462	\$ 19,293,435	\$ 18,575,832	\$ 13,095,725	\$ 10,724,306	\$ 9,680,303	\$ 10,111,619	\$ 12,774,604	\$ 14,037,639
GENERAL REVENUE	\$ 941,358	\$ 478,339	\$ 493,373	\$ 496,730	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 341,912	\$ 71,132
STATE CENTRAL SERVICES FUND	\$ 56,372,377	\$ 52,026,094	\$ 51,152,928	\$ 54,891,995	\$ 56,970,290	\$ 57,501,789	\$ 52,236,772	\$ 51,518,021	\$ 51,753,499	\$ 53,411,652
MISCELLANEOUS FUNDS	\$ 1,126,992	\$ 2,122,771	\$ 2,848,593	\$ 869,292	\$ 1,663,744	\$ 2,512,169	\$ 1,820,396	\$ 1,755,659	\$ 1,750,458	\$ 1,898,770
TRUST FUNDS			\$ 2,901,534							
TOTAL:	\$ 68,638,716	\$ 74,421,653	\$ 78,052,230	\$ 75,376,455	\$ 72,986,982	\$ 72,275,619	\$ 64,704,740	\$ 64,498,398	\$ 68,513,862	\$ 70,465,243
DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION										
SPECIAL REVENUE FUNDS										\$ 37,848
TOTAL:										\$ 37,848
DEPARTMENT OF FINANCE AND ADMINISTRATION - OFFICE OF CHILD SUPPORT ENFORCEMENT										
MISCELLANEOUS FUNDS	\$ 57,199,079	\$ 65,133,431	\$ 62,701,543	\$ 60,704,127	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TOTAL:	\$ 57,199,079	\$ 65,133,431	\$ 62,701,543	\$ 60,704,127	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS					\$ 1,431,595	\$ 2,369,691	\$ 8,583,991	\$ 7,685,160	\$ 8,609,325	\$ 7,921,015
STATE CENTRAL SERVICES FUND	\$ 86,557,877	\$ 86,542,287	\$ 87,876,283	\$ 95,672,483	\$ 92,050,056	\$ 91,761,349	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976
MISCELLANEOUS FUNDS	\$ 72,482,007	\$ 101,221,896	\$ 90,196,686	\$ 78,187,523	\$ 73,727,436	\$ 78,419,152	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262
SPECIAL REVENUE FUNDS	\$ 1,276,449	\$ 1,738,261	\$ 668,276	\$ 1,735,998	\$ 1,733,286	\$ 1,748,037	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847
TRUST FUNDS	\$ 535,817,334	\$ 555,353,024	\$ 511,493,543	\$ 552,027,171	\$ 552,623,954	\$ 579,928,692	\$ 570,228,551	\$ 437,215,308	\$ 516,771,307	\$ 538,910,826
TOTAL:	\$ 696,133,667	\$ 744,855,469	\$ 690,234,788	\$ 727,623,175	\$ 721,566,328	\$ 754,226,921	\$ 774,640,790	\$ 641,905,812	\$ 706,388,392	\$ 737,564,926
DEPARTMENT OF HEALTH										
CASH FUNDS	\$ 69,260,265	\$ 67,479,550	\$ 66,642,058	\$ 69,238,593	\$ 68,725,191	\$ 64,396,764	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787
GENERAL REVENUE		\$ 6,505,701	\$ 19,082,806	\$ 24,051,615	\$ 22,722,823	\$ 21,825,266	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873
MISCELLANEOUS FUNDS	\$ 326,167	\$ 38,775	\$ 216,309	\$ 105,382	\$ 165,126	\$ 125,262	\$ 49,211	\$ 43,566	\$ 65,193	\$ 27,679
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 241,680,602	\$ 262,590,310	\$ 268,211,497	\$ 273,395,555	\$ 274,745,496	\$ 271,006,112	\$ 273,221,782	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748
SPECIAL REVENUE FUNDS	\$ 507,651	\$ 370,255	\$ 350,382	\$ 511,857	\$ 637,884	\$ 684,848	\$ 325,000	\$ 326,304	\$ 326,298	\$ 326,068
TRUST FUNDS	\$ 13,995,541	\$ 16,227,720	\$ 13,513,596	\$ 12,001,209	\$ 12,590,232	\$ 12,876,281	\$ 12,857,460	\$ 10,928,915	\$ 9,919,980	\$ 9,639,899
TOTAL:	\$ 325,770,227	\$ 353,212,311	\$ 368,016,648	\$ 379,304,209	\$ 379,586,753	\$ 370,914,533	\$ 370,582,438	\$ 341,712,430	\$ 297,332,296	\$ 299,010,054
DEPARTMENT OF HIGHER EDUCATION										
CASH FUNDS	\$ 273,919	\$ 184,350	\$ 148,245	\$ 519,661	\$ 715,480	\$ 190,402	\$ 110,341	\$ 43,193	\$ 19,865	\$ 49,051
FEDERAL FUNDS	\$ 12,993,691	\$ 31,378,778	\$ 55,209,423	\$ 26,326,453	\$ 12,650,320	\$ 12,293,624	\$ 8,977,432	\$ 9,316,845	\$ 9,217,258	\$ 7,431,464
GENERAL REVENUE	\$ 45,640,088	\$ 53,568,958	\$ 77,894,911	\$ 55,209,877	\$ 56,975,321	\$ 54,547,780	\$ 56,399,167	\$ 58,402,772	\$ 60,115,039	\$ 56,886,620
MISCELLANEOUS FUNDS								\$ 1,427,657	\$ 7,843,805	\$ 7,380,952
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 3,801,443	\$ 4,534,288	\$ 878,464							
SPECIAL REVENUE FUNDS										\$ 90,208
TRUST FUNDS	\$ 2,048,172	\$ 1,259,338	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 372,455
TOTAL:	\$ 64,757,313	\$ 90,925,712	\$ 136,131,044	\$ 84,055,991	\$ 71,341,121	\$ 67,781,805	\$ 65,786,315	\$ 69,698,279	\$ 77,448,634	\$ 72,210,750
DEPARTMENT OF HUMAN SERVICES - DIRECTOR'S OFFICE										
CASH FUNDS							\$ 25,000			\$ 375
MISCELLANEOUS FUNDS										\$ 814,241
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 1,242,607	\$ 1,023,302	\$ 1,138,991	\$ 922,423	\$ 994,364	\$ 969,921	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 56,848,726
YEAR-END ADJUSTMENTS	\$ 8,989	\$ 611						\$ 6,021		\$ 63,975
TOTAL:	\$ 1,251,596	\$ 1,023,913	\$ 1,138,991	\$ 922,423	\$ 994,364	\$ 969,921	\$ 1,010,099	\$ 1,117,877	\$ 1,181,846	\$ 57,727,317

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES										
CASH FUNDS						\$ 180,000				
MISCELLANEOUS FUNDS	\$ 646,712	\$ 669,495	\$ 653,850	\$ 646,289	\$ 696,178	\$ 709,188	\$ 707,302	\$ 720,369	\$ 645,686	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 32,400,140	\$ 55,628,533	\$ 64,596,763	\$ 37,554,338	\$ 28,871,971	\$ 28,314,889	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743	
YEAR-END ADJUSTMENTS	\$ 876,018	\$ -332,944	\$ 376,863				\$ 861	\$ 155,056	\$ 32,725	
TOTAL:	\$ 33,922,870	\$ 55,965,084	\$ 65,627,477	\$ 38,200,627	\$ 29,568,149	\$ 29,204,077	\$ 28,193,943	\$ 28,907,383	\$ 27,696,155	
DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES										
GENERAL REVENUE	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
MISCELLANEOUS FUNDS	\$ 3,133,351	\$ 2,610,380	\$ 2,511,829	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 41,917,581	\$ 43,730,062	\$ 46,148,593	\$ 44,400,044	\$ 43,662,252	\$ 42,282,493	\$ 43,491,936	\$ 46,230,598	\$ 45,492,391	\$ 48,864,047
YEAR-END ADJUSTMENTS	\$ 52,412	\$ 18,769	\$ 6,406	\$ 9,680	\$ 53,732	\$ 406,616	\$ 37,805	\$ 297,837	\$ 1,809,281	\$ 629,846
TOTAL:	\$ 45,193,344	\$ 46,449,211	\$ 48,756,828	\$ 46,899,724	\$ 46,205,984	\$ 45,179,109	\$ 45,699,741	\$ 48,660,324	\$ 49,397,874	\$ 51,826,309
DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES										
CASH FUNDS	\$ 180,732	\$ 188,485	\$ 201,705	\$ 183,316	\$ 180,939	\$ 185,844	\$ 165,558	\$ 25,746	\$ 21,330	\$ 7,001
FEDERAL FUNDS	\$ 6,282,218	\$ 5,810,820	\$ 6,205,765	\$ 5,566,719	\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316		
GENERAL REVENUE	\$ 33,304,502	\$ 32,059,255	\$ 34,201,227	\$ 34,618,975	\$ 34,369,049	\$ 32,519,543	\$ 29,683,269	\$ 29,034,264	\$ 28,230,248	\$ 28,524,968
MISCELLANEOUS FUNDS	\$ 22,675,328	\$ 23,270,842	\$ 22,687,134	\$ 22,855,811	\$ 22,887,677	\$ 22,150,378	\$ 18,979,087	\$ 19,851,595	\$ 21,874,074	\$ 23,830,121
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 84,107,441	\$ 86,864,395	\$ 89,530,892	\$ 94,279,609	\$ 95,606,411	\$ 91,567,706	\$ 92,949,501	\$ 98,855,482	\$ 96,971,111	\$ 97,301,964
YEAR-END ADJUSTMENTS	\$ 810,590	\$ 660,688	\$ 1,515,322	\$ 345,199	\$ 457,625	\$ 1,108,884	\$ 727,408	\$ 1,470,596	\$ 1,860,521	\$ 964,154
TOTAL:	\$ 147,360,812	\$ 148,854,485	\$ 154,342,045	\$ 157,849,629	\$ 158,918,934	\$ 152,803,618	\$ 148,139,793	\$ 149,475,998	\$ 148,957,284	\$ 150,628,208
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION										
FEDERAL FUNDS	\$ 56,972,617	\$ 82,781,980	\$ 70,265,824	\$ 74,101,619	\$ 87,200,876	\$ 104,618,202	\$ 97,253,747	\$ 100,299,413	\$ 89,357,900	\$ 78,505,284
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 37,137,401	\$ 38,876,980	\$ 39,229,590	\$ 41,757,714	\$ 41,686,695	\$ 42,319,366	\$ 42,722,683	\$ 51,295,813	\$ 49,897,670	\$ 53,896,210
YEAR-END ADJUSTMENTS	\$ 87,807	\$ 47,933	\$ 555,608	\$ 57,427			\$ 63,203	\$ 2,654,785	\$ 4,112,499	\$ 3,843,670
TOTAL:	\$ 94,197,825	\$ 121,706,893	\$ 110,051,022	\$ 115,916,759	\$ 128,887,571	\$ 146,937,568	\$ 140,039,633	\$ 154,250,011	\$ 143,368,068	\$ 136,245,164
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES										
GENERAL REVENUE	\$ 19,344,247	\$ 22,474,408	\$ 27,771,590	\$ 26,940,245	\$ 28,548,915	\$ 28,551,972	\$ 29,608,802	\$ 39,027,974	\$ 44,916,499	\$ 38,162,148
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 100,263,962	\$ 110,600,431	\$ 112,273,382	\$ 109,417,385	\$ 106,208,148	\$ 110,743,178	\$ 113,416,123	\$ 134,211,567	\$ 134,979,139	\$ 146,593,147
TRUST FUNDS										\$ 76,835
YEAR-END ADJUSTMENTS	\$ 297,236	\$ 426,514	\$ 778,090	\$ 22,076		\$ 22,957	\$ 945,030	\$ 2,011,216	\$ 3,523,782	\$ 1,395,692
TOTAL:	\$ 119,905,445	\$ 133,501,353	\$ 140,823,061	\$ 136,379,706	\$ 134,757,063	\$ 139,318,107	\$ 143,969,955	\$ 175,250,757	\$ 183,419,420	\$ 186,227,822

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT										
CASH FUNDS	\$ 1,334	\$ 2,207	\$ 6,028	\$ 1,600	\$ 3,654	\$ 10,613	\$ 736	\$ 735	\$ 1,436	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 3,539,570	\$ 4,089,569	\$ 3,627,020	\$ 4,048,326	\$ 4,007,439	\$ 3,611,387	\$ 3,497,060	\$ 3,107,668	\$ 3,005,906	
YEAR-END ADJUSTMENTS	\$ 9,404	\$ 681							\$ 4,770	
TOTAL:	\$ 3,550,308	\$ 4,092,457	\$ 3,633,048	\$ 4,049,926	\$ 4,011,093	\$ 3,622,001	\$ 3,497,796	\$ 3,108,403	\$ 3,012,111	
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS										
CASH FUNDS	\$ 3,196	\$ 31,034	\$ 122,120	\$ 31,773	\$ 30,201	\$ 18,387	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156
FEDERAL FUNDS	\$ 29,669,276	\$ 59,387,697	\$ 57,478,793	\$ 54,736,514	\$ 39,836,186	\$ 25,337,408	\$ 27,103,682	\$ 28,235,856	\$ 23,079,415	\$ 27,753,092
GENERAL REVENUE		\$ 956,400	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 131,718,377	\$ 149,831,674	\$ 147,873,699	\$ 150,007,357	\$ 142,217,961	\$ 141,141,307	\$ 140,174,440	\$ 134,672,979	\$ 128,071,356	\$ 139,156,063
YEAR-END ADJUSTMENTS	\$ 785,847	\$ 255,681	\$ 560,327				\$ 373,491	\$ 270,187	\$ 762,369	\$ 190,518
TOTAL:	\$ 162,176,696	\$ 210,462,486	\$ 207,030,052	\$ 205,770,758	\$ 183,079,461	\$ 167,492,214	\$ 168,670,222	\$ 164,180,142	\$ 152,911,517	\$ 168,116,942
DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES										
FEDERAL FUNDS	\$ 908,565	\$ 1,376,838	\$ 772,005	\$ 1,060,435	\$ 252,518	\$ 390,343	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998
GENERAL REVENUE	\$ 19,723,429	\$ 22,403,947	\$ 21,777,539	\$ 22,102,408	\$ 20,678,245	\$ 19,645,948	\$ 19,799,386	\$ 20,697,286	\$ 20,379,062	\$ 19,556,140
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 119,894,894	\$ 133,178,334	\$ 140,417,453	\$ 138,404,245	\$ 136,611,584	\$ 140,340,242	\$ 140,769,692	\$ 140,853,659	\$ 137,114,283	\$ 136,349,308
SPECIAL REVENUE FUNDS	\$ 19,175	\$ 10,000	\$ 44,276	\$ 28,740	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835
YEAR-END ADJUSTMENTS	\$ 626,033	\$ 108,675	\$ 169,091	\$ 235,656		\$ 413,099	\$ 364,474	\$ 288,433	\$ 292,854	\$ 226,567
TOTAL:	\$ 141,172,097	\$ 157,077,794	\$ 163,180,363	\$ 161,831,483	\$ 157,559,719	\$ 160,823,283	\$ 161,546,115	\$ 162,511,939	\$ 158,515,726	\$ 156,715,848
DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 3,731,132,965	\$ 4,139,326,093	\$ 4,341,066,531	\$ 4,615,179,105	\$ 4,683,628,119	\$ 5,146,521,128	\$ 6,216,693,837	\$ 6,550,121,962	\$ 7,129,205,242	\$ 7,124,331,108
TRUST FUNDS	\$ 1,398,163	\$ 184,888	\$ 173,376	\$ 105,002	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000
YEAR-END ADJUSTMENTS	\$ 232,090	\$ 13,397	\$ 5,197,565	\$ 2,850,044		\$ 12,816,708	\$ 6,172,391	\$ 5,330,965	\$ 3,816,044	\$ 12,161,420
TOTAL:	\$ 3,732,763,218	\$ 4,139,524,378	\$ 4,346,437,472	\$ 4,618,134,151	\$ 4,683,716,869	\$ 5,159,437,836	\$ 6,222,977,057	\$ 6,556,295,482	\$ 7,133,305,036	\$ 7,136,494,528
DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 6,782,773	\$ 7,739,952	\$ 7,389,059	\$ 7,663,152	\$ 8,134,319	\$ 8,563,399	\$ 8,281,448	\$ 8,769,064	\$ 8,211,913	\$ 8,793,782
YEAR-END ADJUSTMENTS	\$ 31,610	\$ 4,677	\$ 8,232				\$ 801	\$ 6,678		
TOTAL:	\$ 6,814,383	\$ 7,744,629	\$ 7,397,291	\$ 7,663,152	\$ 8,134,319	\$ 8,563,399	\$ 8,282,249	\$ 8,775,742	\$ 8,211,913	\$ 8,793,782
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
FEDERAL FUNDS	\$ 4,908,093	\$ 4,975,977	\$ 3,716,187	\$ 3,159,291	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE	\$ 41,793,656	\$ 41,546,729	\$ 42,339,511	\$ 46,222,865	\$ 43,249,264	\$ 45,336,897	\$ 43,895,576	\$ 43,948,628	\$ 37,440,511	\$ 33,298,769
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 6,755,226	\$ 6,531,929	\$ 7,161,433	\$ 7,961,492	\$ 7,180,196	\$ 7,727,924	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737
TRUST FUNDS	\$ 626,342	\$ 614,719	\$ 403,272	\$ 436,964	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013
YEAR-END ADJUSTMENTS	\$ 243,651	\$ 16,977	\$ 785,159	\$ 30,798	\$ 302,342	\$ 189,000	\$ 25,121	\$ 140,506	\$ 1,720,756	\$ 1,555,008
TOTAL:	\$ 54,326,967	\$ 53,686,332	\$ 54,405,562	\$ 57,811,410	\$ 55,628,617	\$ 57,400,097	\$ 55,142,519	\$ 54,956,534	\$ 52,658,125	\$ 55,313,292
DEPARTMENT OF HUMAN SERVICES - OFFICE OF POLICY AND LEGAL SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 9,807,575	\$ 10,589,115	\$ 10,524,935	\$ 11,252,158	\$ 10,768,931	\$ 11,846,878	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806	
YEAR-END ADJUSTMENTS	\$ 64,406	\$ 5,167	\$ 360					\$ 2,235		
TOTAL:	\$ 9,871,981	\$ 10,594,282	\$ 10,525,295	\$ 11,252,158	\$ 10,768,931	\$ 11,846,878	\$ 11,192,817	\$ 11,575,237	\$ 11,958,806	
ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
FEDERAL FUNDS		\$ 112,585	\$ 129,026	\$ 287,510	\$ 287,409	\$ 278,775	\$ 109,414	\$ 241,763		
GENERAL REVENUE		\$ 721,294	\$ 703,441	\$ 776,784	\$ 730,039	\$ 799,754	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871
TRUST FUNDS		\$ 90,745		\$ 7,000	\$ 79,231	\$ 266,558	\$ 422,179	\$ 199,475	\$ 378,268	\$ 431,327
TOTAL:		\$ 924,624	\$ 832,466	\$ 1,071,294	\$ 1,096,678	\$ 1,345,088	\$ 1,338,801	\$ 1,618,900	\$ 1,437,002	\$ 1,604,198
DEPARTMENT OF INFORMATION SYSTEMS										
FEDERAL FUNDS	\$ 154,762	\$ 1,007,517	\$ 2,876,466	\$ 1,341,594						
GENERAL REVENUE	\$ 1,111,610									
MISCELLANEOUS FUNDS	\$ 72,069,200	\$ 76,645,192	\$ 78,890,956	\$ 77,513,570	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926
TRUST FUNDS	\$ 106,759									
TOTAL:	\$ 73,442,331	\$ 77,652,708	\$ 81,767,422	\$ 78,855,164	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926
DEPARTMENT OF LABOR										
CASH FUNDS	\$ 129,194	\$ 84,323	\$ 143,359	\$ 225,477	\$ 132,392	\$ 131,635	\$ 167,693	\$ 122,210	\$ 117,785	\$ 140,745
FEDERAL FUNDS	\$ 1,179,885	\$ 1,201,284	\$ 1,132,848	\$ 1,130,189	\$ 1,179,353	\$ 1,057,385	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461
GENERAL REVENUE	\$ 3,495,555	\$ 3,662,376	\$ 3,591,411	\$ 3,849,277	\$ 3,896,435	\$ 3,890,815	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887
MISCELLANEOUS FUNDS	\$ 1,580,497	\$ 1,568,448	\$ 1,472,111	\$ 1,495,267	\$ 1,384,919	\$ 1,464,768	\$ 1,420,934	\$ 1,341,396	\$ 1,327,009	\$ 1,206,217
TOTAL:	\$ 6,385,131	\$ 6,516,432	\$ 6,339,729	\$ 6,700,209	\$ 6,593,099	\$ 6,544,604	\$ 6,486,450	\$ 6,283,336	\$ 6,062,645	\$ 6,023,311
DEPARTMENT OF PARKS AND TOURISM										
CASH FUNDS	\$ 22,103,225	\$ 23,743,073	\$ 22,822,426	\$ 31,055,813	\$ 32,527,402	\$ 31,782,508	\$ 30,228,004	\$ 31,271,873	\$ 29,903,500	\$ 33,160,034
FEDERAL FUNDS	\$ 1,194,449	\$ 141,786	\$ 630,345	\$ 848,102	\$ 710,003	\$ 621,584	\$ 175,370	\$ 637,063	\$ 302,901	\$ 891,292
GENERAL REVENUE	\$ 20,564,186	\$ 20,002,237	\$ 21,203,120	\$ 22,084,277	\$ 21,458,363	\$ 21,818,516	\$ 22,772,665	\$ 21,850,873	\$ 21,652,365	\$ 21,442,264
MISCELLANEOUS FUNDS	\$ 2,891,478	\$ 1,468,177	\$ 2,113,135	\$ 1,984,539	\$ 1,744,069	\$ 1,929,991	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
SPECIAL REVENUE FUNDS	\$ 32,837,805	\$ 27,727,866	\$ 25,692,776	\$ 22,598,536	\$ 26,196,318	\$ 26,526,545	\$ 27,843,424	\$ 32,523,361	\$ 35,575,726	\$ 36,158,005
TRUST FUNDS	\$ 18,680,701	\$ 20,673,270	\$ 17,041,020	\$ 17,515,349	\$ 17,165,863	\$ 15,843,229	\$ 19,207,486	\$ 18,944,889	\$ 20,852,094	\$ 23,698,700
TOTAL:	\$ 98,271,845	\$ 93,756,411	\$ 89,502,824	\$ 96,086,617	\$ 99,802,016	\$ 98,522,374	\$ 102,050,740	\$ 107,934,528	\$ 111,023,946	\$ 117,516,440
DEPARTMENT OF PARKS AND TOURISM - ARKANSAS HISTORY COMMISSION										
CASH FUNDS	\$ 45,398	\$ 42,936	\$ 27,928	\$ 43,750	\$ 49,386	\$ 26,667	\$ 58,569	\$ 54,305		
GENERAL REVENUE	\$ 1,496,927	\$ 1,543,805	\$ 1,547,911	\$ 1,662,010	\$ 1,613,239	\$ 1,743,643	\$ 1,766,085	\$ 1,779,460		
TRUST FUNDS	\$ 82,589	\$ 79,486	\$ 66,110	\$ 132,263	\$ 50,991	\$ 32,978	\$ 105,411	\$ 96,328	\$ 1,472	
TOTAL:	\$ 1,624,915	\$ 1,666,227	\$ 1,641,949	\$ 1,838,022	\$ 1,713,616	\$ 1,803,288	\$ 1,930,065	\$ 1,930,093	\$ 1,472	
DEPARTMENT OF WORKFORCE SERVICES										
CASH FUNDS	\$ 786,366,648	\$ 1,212,241,797	\$ 791,209,244	\$ 628,009,822	\$ 619,870,903	\$ 416,716,119	\$ 310,225,114	\$ 214,937,318	\$ 155,437,468	\$ 139,829,906
FEDERAL FUNDS	\$ 34,023,963	\$ 42,665,903	\$ 30,256,346	\$ 22,702,876	\$ 19,782,444	\$ 20,278,275	\$ 20,491,012	\$ 21,522,235	\$ 23,893,441	\$ 23,433,854
MISCELLANEOUS FUNDS	\$ 56,546		\$ 1,431,198	\$ 1,655,112	\$ 2,371,667	\$ 3,328,350	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 7,832,536	\$ 13,884,450	\$ 14,122,774	\$ 10,488,906	\$ 8,227,802	\$ 9,593,556	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284
TRUST FUNDS	\$ 42,874,044	\$ 67,156,598	\$ 66,228,213	\$ 76,101,612	\$ 78,294,049	\$ 70,452,385	\$ 121,830,331	\$ 62,604,008	\$ 51,716,324	\$ 53,533,908
TOTAL:	\$ 871,153,738	\$ 1,335,948,748	\$ 903,247,774	\$ 738,958,327	\$ 728,546,864	\$ 520,368,685	\$ 464,848,366	\$ 307,313,598	\$ 242,350,122	\$ 226,666,020
ARKANSAS ECONOMIC DEVELOPMENT COMMISSION										
CASH FUNDS	\$ 735,100	\$ 1,242,107	\$ 300,905	\$ 590,867	\$ 1,464,417	\$ 1,011,330	\$ 1,308,071	\$ 2,256,513	\$ 1,554,112	\$ 1,093,934
FEDERAL FUNDS	\$ 24,724,310	\$ 35,446,766	\$ 41,077,796	\$ 55,484,289	\$ 60,502,965	\$ 45,854,229	\$ 33,289,934	\$ 31,115,858	\$ 27,026,212	\$ 25,891,203
GENERAL REVENUE	\$ 10,003,180	\$ 9,635,583	\$ 10,074,689	\$ 10,006,950	\$ 10,084,992	\$ 10,236,985	\$ 10,450,829	\$ 12,388,568	\$ 13,257,653	\$ 14,591,767
MISCELLANEOUS FUNDS	\$ 7,132,072	\$ 13,622,779	\$ 23,758,550	\$ 12,166,347	\$ 12,722,427	\$ 17,736,197	\$ 20,995,950	\$ 14,662,074	\$ 11,322,306	\$ 5,572,419
SPECIAL REVENUE FUNDS	\$ 12,760,215	\$ 14,038,959	\$ 13,667,923	\$ 16,514,567	\$ 10,267,140	\$ 12,167,777	\$ 11,025,718	\$ 10,307,132	\$ 27,440,065	\$ 29,916,629
TRUST FUNDS									\$ 5,291,657	\$ 5,290,601
TOTAL:	\$ 55,354,877	\$ 73,986,195	\$ 88,879,863	\$ 94,763,020	\$ 95,041,942	\$ 87,006,519	\$ 77,070,502	\$ 70,730,144	\$ 85,892,004	\$ 82,356,553

EXPENDITURE SUMMARY FOR INSTITUTIONS OF HIGHER EDUCATION
DURING FISCAL YEARS 2008-2009 THROUGH 2017-2018

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS STATE UNIVERSITY										
CASH FUNDS	\$ 118,029,130	\$ 55,499,000	\$ 84,544,823	\$ 92,297,641	\$ 79,203,099	\$ 117,165,060	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030
GENERAL REVENUE	\$ 61,254,376	\$ 60,147,711	\$ 62,179,775	\$ 63,499,598	\$ 62,865,394	\$ 64,651,891	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797
MISCELLANEOUS FUNDS								\$ 1,204,000		
TRUST FUNDS	\$ 3,504,197	\$ 3,883,247	\$ 3,310,451	\$ 3,123,163	\$ 3,247,037	\$ 3,967,357	\$ 3,013,795	\$ 4,323,342	\$ 2,931,494	\$ 3,260,212
TOTAL:	\$ 182,787,703	\$ 119,529,959	\$ 150,035,048	\$ 158,920,402	\$ 145,315,529	\$ 185,784,308	\$ 233,916,607	\$ 241,773,811	\$ 224,739,236	\$ 218,387,039
ARKANSAS STATE UNIVERSITY - BEEBE										
CASH FUNDS	\$ 25,306,012	\$ 19,270,357	\$ 25,060,379	\$ 20,626,532	\$ 19,249,910	\$ 18,267,856	\$ 16,620,617	\$ 17,834,221	\$ 16,212,047	\$ 15,069,887
GENERAL REVENUE	\$ 14,776,756	\$ 13,723,248	\$ 14,307,687	\$ 14,215,618	\$ 14,264,688	\$ 14,067,332	\$ 14,092,833	\$ 14,117,072	\$ 14,183,312	\$ 14,206,689
TOTAL:	\$ 40,082,769	\$ 32,993,605	\$ 39,368,066	\$ 34,842,150	\$ 33,514,599	\$ 32,335,188	\$ 30,713,450	\$ 31,951,293	\$ 30,395,359	\$ 29,276,576
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS	\$ 5,062,991	\$ 5,614,946	\$ 4,719,060	\$ 5,281,370	\$ 5,050,648	\$ 5,975,510	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412
GENERAL REVENUE	\$ 4,144,716	\$ 4,127,650	\$ 4,452,857	\$ 4,397,277	\$ 4,407,951	\$ 4,469,284	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029
TRUST FUNDS			\$ 598,858	\$ 223,700						
TOTAL:	\$ 9,207,707	\$ 9,742,596	\$ 9,770,775	\$ 9,902,347	\$ 9,458,599	\$ 10,444,794	\$ 9,868,187	\$ 10,084,669	\$ 9,809,709	\$ 9,455,440
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS	\$ 10,690,034	\$ 8,411,333	\$ 8,430,446	\$ 9,043,618	\$ 11,331,798	\$ 7,944,862	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723
GENERAL REVENUE	\$ 6,958,029	\$ 7,118,476	\$ 7,103,299	\$ 7,318,431	\$ 7,789,083	\$ 7,409,074	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102
TOTAL:	\$ 17,648,063	\$ 15,529,808	\$ 15,533,745	\$ 16,362,049	\$ 19,120,881	\$ 15,353,936	\$ 15,842,353	\$ 17,706,689	\$ 15,743,413	\$ 16,657,824
ARKANSAS TECH UNIVERSITY										
CASH FUNDS	\$ 51,806,430	\$ 49,476,981	\$ 57,545,767	\$ 60,663,236	\$ 69,429,847	\$ 73,320,468	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828
GENERAL REVENUE	\$ 33,679,964	\$ 33,074,785	\$ 34,410,955	\$ 34,467,097	\$ 34,314,495	\$ 34,742,875	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368
TRUST FUNDS	\$ 688,758	\$ 500,000		\$ 112,793	\$ 437,207	\$ 89,100	\$ 423,874	\$ 1,487,026		\$ 521,041
TOTAL:	\$ 86,175,152	\$ 83,051,766	\$ 91,956,723	\$ 95,243,126	\$ 104,181,548	\$ 108,152,443	\$ 114,005,372	\$ 127,424,182	\$ 119,751,466	\$ 118,632,237
HENDERSON STATE UNIVERSITY										
CASH FUNDS	\$ 38,457,440	\$ 24,621,880	\$ 27,394,576	\$ 29,271,605	\$ 34,503,733	\$ 32,028,453	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200
GENERAL REVENUE	\$ 20,622,249	\$ 20,134,460	\$ 20,876,534	\$ 20,739,251	\$ 20,759,552	\$ 20,793,483	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799
TRUST FUNDS						\$ 154,315	\$ 334,685	\$ 747,000	\$ 903,910	\$ 1,075,452
TOTAL:	\$ 59,079,688	\$ 44,756,341	\$ 48,271,110	\$ 50,010,857	\$ 55,263,284	\$ 52,976,251	\$ 54,622,595	\$ 57,749,622	\$ 57,604,908	\$ 60,168,450
SAU-TECH										

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS	\$ 7,994,927	\$ 10,270,489	\$ 12,764,711	\$ 12,574,550	\$ 10,232,501	\$ 9,881,005	\$ 8,281,916	\$ 6,885,428	\$ 6,522,567	\$ 6,901,382
GENERAL REVENUE	\$ 7,867,628	\$ 7,646,024	\$ 7,888,163	\$ 8,019,532	\$ 8,510,662	\$ 8,044,067	\$ 8,053,253	\$ 8,057,674	\$ 8,068,773	\$ 8,079,292
TOTAL:	\$ 15,862,555	\$ 17,916,513	\$ 20,652,874	\$ 20,594,082	\$ 18,743,163	\$ 17,925,072	\$ 16,335,169	\$ 14,943,102	\$ 14,591,341	\$ 14,980,673
SOUTHERN ARKANSAS UNIVERSITY										
CASH FUNDS	\$ 25,605,004	\$ 32,299,688	\$ 33,609,403	\$ 30,958,965	\$ 37,094,507	\$ 32,105,759	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566
GENERAL REVENUE	\$ 16,503,268	\$ 16,167,361	\$ 16,824,802	\$ 16,859,047	\$ 16,668,197	\$ 16,731,197	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970
MISCELLANEOUS FUNDS				\$ 569,090	\$ 734,085	\$ 121,671	\$ 53,744			
TRUST FUNDS						\$ 73,000		\$ 212,000		
TOTAL:	\$ 42,108,272	\$ 48,467,049	\$ 50,434,205	\$ 48,387,102	\$ 54,496,789	\$ 49,031,626	\$ 52,167,310	\$ 58,657,073	\$ 62,959,329	\$ 53,786,537
UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 408,426,584	\$ 398,440,468	\$ 430,654,760	\$ 465,721,974	\$ 535,977,663	\$ 543,093,748	\$ 566,204,720	\$ 565,124,674	\$ 628,187,918	\$ 747,803,650
GENERAL REVENUE	\$ 204,649,948	\$ 202,963,032	\$ 209,915,094	\$ 209,761,243	\$ 209,416,750	\$ 212,821,239	\$ 214,030,357	\$ 217,427,450	\$ 215,348,651	\$ 217,276,850
TRUST FUNDS	\$ 5,139,126	\$ 4,758,266	\$ 4,059,950	\$ 4,492,246	\$ 4,272,087	\$ 3,756,503	\$ 4,317,320	\$ 3,628,829	\$ 4,172,196	\$ 4,058,816
TOTAL:	\$ 618,215,658	\$ 606,161,766	\$ 644,629,804	\$ 679,975,463	\$ 749,666,500	\$ 759,671,490	\$ 784,552,397	\$ 786,180,953	\$ 847,708,765	\$ 969,139,315
UNIVERSITY OF ARKANSAS - FORT SMITH										
CASH FUNDS	\$ 40,447,352	\$ 60,899,989	\$ 52,508,641	\$ 59,417,531	\$ 58,108,759	\$ 53,330,882	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220
GENERAL REVENUE	\$ 23,048,066	\$ 22,750,126	\$ 23,444,715	\$ 23,399,461	\$ 23,439,725	\$ 23,599,832	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473
MISCELLANEOUS FUNDS				\$ 115,307	\$ 1,758,023	\$ 285,715	\$ 7,455			
TRUST FUNDS	\$ 1,375,714	\$ 1,792,959						\$ 20,840	\$ 430,737	\$ 263,736
TOTAL:	\$ 64,871,132	\$ 85,443,073	\$ 75,953,356	\$ 82,932,299	\$ 83,306,507	\$ 77,216,429	\$ 71,603,777	\$ 78,350,643	\$ 72,943,215	\$ 70,367,429
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
CASH FUNDS	\$ 110,830,324	\$ 96,840,206	\$ 118,768,132	\$ 124,096,674	\$ 114,767,255	\$ 100,348,880	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361
GENERAL REVENUE	\$ 69,526,124	\$ 64,095,183	\$ 65,380,706	\$ 67,481,611	\$ 65,320,249	\$ 66,599,307	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830
MISCELLANEOUS FUNDS				\$ 950,832	\$ 781,788				\$ 505,111	\$ 1,494,889
TRUST FUNDS	\$ 205,384	\$ 33,153	\$ 159,669	\$ 62,720	\$ 215,464	\$ 157,650	\$ 193,653	\$ 56,525	\$ 62,411	\$ 11,850
TOTAL:	\$ 180,561,832	\$ 160,968,542	\$ 184,308,508	\$ 192,591,837	\$ 181,084,756	\$ 167,105,837	\$ 171,585,919	\$ 165,838,448	\$ 159,800,574	\$ 181,343,930
UNIVERSITY OF ARKANSAS AT MONTICELLO										
CASH FUNDS	\$ 25,920,008	\$ 28,364,630	\$ 22,411,993	\$ 15,138,779	\$ 18,871,382	\$ 25,681,629	\$ 9,735,582	\$ 10,349,913	\$ 14,543,546	\$ 16,894,114
GENERAL REVENUE	\$ 17,874,347	\$ 17,553,708	\$ 18,123,772	\$ 18,436,666	\$ 18,245,498	\$ 18,254,730	\$ 18,381,381	\$ 18,405,968	\$ 18,558,614	\$ 18,808,542
TRUST FUNDS					\$ 41,165	\$ 58,835	\$ 300,000	\$ 186,500	\$ 646,000	\$ 600,000

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TOTAL:	\$ 43,794,354	\$ 45,918,338	\$ 40,535,765	\$ 33,575,445	\$ 37,158,045	\$ 43,995,195	\$ 28,416,963	\$ 28,942,380	\$ 33,748,160	\$ 36,302,656
UNIVERSITY OF ARKANSAS AT PINE BLUFF										
CASH FUNDS	\$ 55,236,273	\$ 49,877,032	\$ 36,794,419	\$ 33,378,311	\$ 32,500,956	\$ 40,146,942	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928
GENERAL REVENUE	\$ 27,179,226	\$ 26,103,452	\$ 27,050,175	\$ 27,102,588	\$ 27,519,606	\$ 27,048,349	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553
TOTAL:	\$ 82,415,499	\$ 75,980,484	\$ 63,844,594	\$ 60,480,900	\$ 60,020,562	\$ 67,195,290	\$ 43,240,636	\$ 57,693,865	\$ 61,905,593	\$ 64,279,481
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
CASH FUNDS	\$ 944,361,191	\$ 948,928,562	\$ 968,038,135	\$ 1,071,712,163	\$ 979,601,398	\$ 1,164,337,726	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487
GENERAL REVENUE	\$ 103,931,992	\$ 112,012,891	\$ 115,376,491	\$ 115,404,238	\$ 115,750,169	\$ 114,200,493	\$ 107,784,216	\$ 108,099,886	\$ 113,220,470	\$ 109,247,288
MISCELLANEOUS FUNDS	\$ 8,589,556	\$ 1,105,413	\$ 1,125,404	\$ 4,026,158	\$ 1,199,920	\$ 1,208,328	\$ 1,056,859	\$ 1,077,883	\$ 1,067,605	\$ 1,076,812
SPECIAL REVENUE FUNDS	\$ 577,489	\$ 920,936	\$ 355,085	\$ 720,336	\$ 691,205	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810
TRUST FUNDS	\$ 10,932,464	\$ 10,660,254	\$ 9,217,604	\$ 7,472,381	\$ 9,445,396	\$ 7,886,403	\$ 9,356,250	\$ 6,857,233	\$ 9,399,720	\$ 7,514,972
TOTAL:	\$ 1,068,392,692	\$ 1,073,628,057	\$ 1,094,112,719	\$ 1,199,335,276	\$ 1,106,688,088	\$ 1,288,556,377	\$ 1,337,933,853	\$ 1,206,019,118	\$ 1,393,774,242	\$ 1,513,277,370
UNIVERSITY OF CENTRAL ARKANSAS										
CASH FUNDS	\$ 78,692,366	\$ 84,345,370	\$ 81,180,777	\$ 98,402,171	\$ 90,598,459	\$ 96,378,034	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844
GENERAL REVENUE	\$ 55,679,965	\$ 54,607,201	\$ 56,772,807	\$ 57,014,414	\$ 56,849,412	\$ 57,232,888	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522
TRUST FUNDS			\$ 64,500	\$ 245,545	\$ 96,759	\$ 156,526	\$ 38,866	\$ 1,161,442	\$ 18,212	\$ 231,788
TOTAL:	\$ 134,372,331	\$ 138,952,571	\$ 138,018,084	\$ 155,662,130	\$ 147,544,629	\$ 153,767,448	\$ 176,393,918	\$ 190,961,242	\$ 169,404,548	\$ 173,985,154
ARKANSAS NORTHEASTERN COLLEGE										
CASH FUNDS	\$ 6,945,493	\$ 7,051,342	\$ 6,702,745	\$ 9,911,413	\$ 7,352,266	\$ 6,520,680	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728
GENERAL REVENUE	\$ 9,869,399	\$ 9,628,773	\$ 10,085,007	\$ 9,953,778	\$ 10,045,313	\$ 10,037,315	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853
TOTAL:	\$ 16,814,892	\$ 16,680,114	\$ 16,787,752	\$ 19,865,191	\$ 17,397,579	\$ 16,557,994	\$ 15,399,277	\$ 15,750,999	\$ 16,734,634	\$ 15,591,581
ARKANSAS STATE UNIVERSITY - MID-SOUTH										
CASH FUNDS	\$ 9,969,235	\$ 11,770,484	\$ 15,574,568	\$ 12,274,702	\$ 16,083,886	\$ 18,267,891	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328
GENERAL REVENUE	\$ 5,653,410	\$ 5,767,733	\$ 5,949,294	\$ 6,190,903	\$ 7,676,434	\$ 7,318,414	\$ 7,597,259	\$ 7,619,384	\$ 7,590,165	\$ 7,596,694
TOTAL:	\$ 15,622,645	\$ 17,538,217	\$ 21,523,862	\$ 18,465,605	\$ 23,760,320	\$ 25,586,305	\$ 20,613,658	\$ 20,597,265	\$ 17,934,541	\$ 17,467,022
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 8,769,203	\$ 7,672,257	\$ 8,974,582	\$ 8,000,409	\$ 7,874,814	\$ 8,255,054	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282
GENERAL REVENUE	\$ 4,314,849	\$ 4,362,268	\$ 4,765,836	\$ 4,590,760	\$ 4,762,562	\$ 4,746,707	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439
TRUST FUNDS	\$ 217,742	\$ 669,749	\$ 36,665	\$ 190,197					\$ 175,000	\$ 142,424
TOTAL:	\$ 13,301,794	\$ 12,704,274	\$ 13,777,083	\$ 12,781,366	\$ 12,637,376	\$ 13,001,761	\$ 13,429,063	\$ 12,566,543	\$ 12,697,091	\$ 11,878,145

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
EAST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 4,823,244	\$ 9,271,252	\$ 5,471,383	\$ 4,136,497	\$ 4,540,794	\$ 3,808,702	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419
GENERAL REVENUE	\$ 6,508,957	\$ 6,297,011	\$ 6,582,809	\$ 6,513,975	\$ 6,254,124	\$ 6,444,287	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988
TRUST FUNDS							\$ 135,000			
TOTAL:	\$ 11,332,201	\$ 15,568,263	\$ 12,054,193	\$ 10,650,472	\$ 10,794,918	\$ 10,252,989	\$ 11,579,580	\$ 10,638,888	\$ 10,437,207	\$ 9,202,407
NATIONAL PARK COLLEGE										
CASH FUNDS	\$ 13,776,491	\$ 11,762,520	\$ 12,194,682	\$ 12,973,571	\$ 11,501,673	\$ 10,336,911	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009
GENERAL REVENUE	\$ 10,531,346	\$ 10,442,870	\$ 10,579,097	\$ 10,732,212	\$ 10,832,475	\$ 10,830,065	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632
TOTAL:	\$ 24,307,837	\$ 22,205,390	\$ 22,773,779	\$ 23,705,783	\$ 22,334,148	\$ 21,166,977	\$ 20,683,478	\$ 19,381,112	\$ 19,281,534	\$ 20,794,641
NORTH ARKANSAS COLLEGE										
CASH FUNDS	\$ 11,016,441	\$ 13,621,735	\$ 18,349,929	\$ 17,652,033	\$ 17,757,952	\$ 13,792,771	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748
GENERAL REVENUE	\$ 8,831,540	\$ 8,789,755	\$ 9,036,643	\$ 8,985,336	\$ 8,979,843	\$ 8,984,290	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814
TOTAL:	\$ 19,847,981	\$ 22,411,489	\$ 27,386,572	\$ 26,637,369	\$ 26,737,795	\$ 22,777,061	\$ 19,064,688	\$ 19,415,002	\$ 20,565,684	\$ 21,250,562
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 21,410,320	\$ 23,952,240	\$ 25,290,783	\$ 29,256,444	\$ 34,038,008	\$ 32,501,924	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924
GENERAL REVENUE	\$ 10,348,066	\$ 10,373,840	\$ 10,695,102	\$ 11,381,528	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987
TOTAL:	\$ 31,758,386	\$ 34,326,080	\$ 35,985,885	\$ 40,637,972	\$ 45,097,427	\$ 44,107,226	\$ 35,229,715	\$ 44,406,567	\$ 41,299,356	\$ 42,451,911
OZARKA COLLEGE										
CASH FUNDS	\$ 4,124,423	\$ 4,560,009	\$ 4,770,033	\$ 6,331,002	\$ 6,492,428	\$ 6,929,632	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542
GENERAL REVENUE	\$ 4,222,484	\$ 4,030,019	\$ 4,225,803	\$ 4,212,687	\$ 4,262,005	\$ 4,404,030	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092
TRUST FUNDS				\$ 20,700	\$ 144,300					
TOTAL:	\$ 8,346,907	\$ 8,590,028	\$ 8,995,836	\$ 10,564,389	\$ 10,898,733	\$ 11,333,662	\$ 10,388,489	\$ 10,441,528	\$ 7,584,765	\$ 8,400,634
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 10,520,587	\$ 11,798,567	\$ 15,837,001	\$ 7,708,694	\$ 7,862,710	\$ 7,230,353	\$ 7,866,462	\$ 7,166,856	\$ 7,210,817	\$ 8,602,075
GENERAL REVENUE	\$ 10,140,858	\$ 9,882,324	\$ 10,397,585	\$ 10,191,132	\$ 10,369,570	\$ 10,311,058	\$ 10,334,811	\$ 10,348,758	\$ 10,380,707	\$ 10,391,309
TRUST FUNDS	\$ 411,332		\$ 1,210,000				\$ 34,000			
TOTAL:	\$ 21,072,777	\$ 21,680,891	\$ 27,444,585	\$ 17,899,826	\$ 18,232,280	\$ 17,541,411	\$ 18,235,273	\$ 17,515,614	\$ 17,591,523	\$ 18,993,384
SOUTH ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 6,182,157	\$ 6,934,934	\$ 11,544,943	\$ 9,901,456	\$ 8,949,864	\$ 12,388,220	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835
GENERAL REVENUE	\$ 6,844,084	\$ 6,701,603	\$ 6,913,394	\$ 7,047,544	\$ 6,964,924	\$ 7,011,274	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS						\$ 25,651	\$ 153,031		\$ 220,823	\$ 76,051
TOTAL:	\$ 13,026,241	\$ 13,636,537	\$ 18,458,337	\$ 16,949,000	\$ 15,914,788	\$ 19,425,145	\$ 17,594,467	\$ 15,102,300	\$ 15,771,816	\$ 17,316,129
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE										
CASH FUNDS	\$ 4,908,543	\$ 7,982,583	\$ 10,243,115	\$ 5,559,047	\$ 6,978,462	\$ 5,366,379	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534
GENERAL REVENUE	\$ 4,652,484	\$ 4,673,152	\$ 4,852,307	\$ 4,915,422	\$ 4,971,295	\$ 4,997,088	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043
TOTAL:	\$ 9,561,027	\$ 12,655,735	\$ 15,095,422	\$ 10,474,468	\$ 11,949,756	\$ 10,363,467	\$ 12,316,191	\$ 10,718,034	\$ 10,492,798	\$ 10,589,577
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE										
CASH FUNDS	\$ 4,814,063	\$ 4,254,981	\$ 4,696,805	\$ 6,042,535	\$ 5,704,961	\$ 5,614,650	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704
GENERAL REVENUE	\$ 5,980,007	\$ 6,145,302	\$ 6,430,657	\$ 6,324,134	\$ 6,472,063	\$ 6,450,341	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839
TOTAL:	\$ 10,794,069	\$ 10,400,283	\$ 11,127,462	\$ 12,366,669	\$ 12,177,024	\$ 12,064,992	\$ 11,640,699	\$ 11,723,061	\$ 11,607,306	\$ 12,170,543
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										
CASH FUNDS	\$ 7,754,055	\$ 10,356,017	\$ 10,074,148	\$ 9,497,772	\$ 8,338,909	\$ 9,228,552	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335
GENERAL REVENUE	\$ 5,681,164	\$ 5,756,609	\$ 6,041,126	\$ 6,070,117	\$ 6,082,140	\$ 6,313,514	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399
TOTAL:	\$ 13,435,218	\$ 16,112,626	\$ 16,115,274	\$ 15,567,889	\$ 14,421,049	\$ 15,542,066	\$ 14,869,778	\$ 14,064,711	\$ 17,430,085	\$ 22,278,734
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN										
CASH FUNDS	\$ 3,351,674	\$ 3,682,035	\$ 3,458,280	\$ 2,902,741	\$ 3,707,518	\$ 3,616,878	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639
GENERAL REVENUE	\$ 3,352,923	\$ 3,270,555	\$ 3,454,516	\$ 3,418,204	\$ 3,396,862	\$ 3,404,580	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070
TRUST FUNDS	\$ 274,415									
TOTAL:	\$ 6,979,012	\$ 6,952,590	\$ 6,912,796	\$ 6,320,945	\$ 7,104,380	\$ 7,021,458	\$ 7,645,970	\$ 6,451,817	\$ 4,447,099	\$ 7,184,709
BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS	\$ 5,686,256	\$ 7,281,361	\$ 8,144,970	\$ 8,569,815	\$ 8,578,732	\$ 9,181,268	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650
GENERAL REVENUE	\$ 7,693,155	\$ 7,717,217	\$ 8,408,415	\$ 8,184,668	\$ 8,299,767	\$ 8,384,390	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827
TRUST FUNDS	\$ 575,815	\$ 463,134	\$ 447,811			\$ 21,902	\$ 231,817	\$ 136,280		
TOTAL:	\$ 13,955,227	\$ 15,461,713	\$ 17,001,196	\$ 16,754,482	\$ 16,878,498	\$ 17,587,560	\$ 23,697,238	\$ 20,618,480	\$ 19,402,459	\$ 17,656,478
COLLEGE OF THE OUACHITAS										
CASH FUNDS	\$ 4,393,768	\$ 4,471,147	\$ 4,773,568	\$ 5,496,967	\$ 4,982,888	\$ 5,314,045	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997
GENERAL REVENUE	\$ 4,392,329	\$ 4,489,392	\$ 4,615,666	\$ 4,636,947	\$ 4,721,038	\$ 4,680,614	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341
TOTAL:	\$ 8,786,097	\$ 8,960,538	\$ 9,389,234	\$ 10,133,913	\$ 9,703,925	\$ 9,994,659	\$ 11,620,124	\$ 12,131,077	\$ 11,265,354	\$ 11,231,338
SOUTHEAST ARKANSAS COLLEGE										

Agency / Fund Type	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS	\$ 3,909,251	\$ 4,194,981	\$ 5,236,046	\$ 5,569,756	\$ 4,206,731	\$ 6,342,306	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862
GENERAL REVENUE	\$ 7,614,149	\$ 7,251,782	\$ 8,086,112	\$ 7,526,695	\$ 7,633,486	\$ 7,608,573	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519
TOTAL:	\$ 11,523,400	\$ 11,446,763	\$ 13,322,158	\$ 13,096,451	\$ 11,840,217	\$ 13,950,880	\$ 12,266,501	\$ 12,247,048	\$ 12,566,996	\$ 11,425,382
UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE										
CASH FUNDS	\$ 76,960,666	\$ 87,152,327	\$ 108,400,402	\$ 127,755,447	\$ 120,260,536	\$ 96,663,327	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915
GENERAL REVENUE	\$ 15,604,491	\$ 15,712,594	\$ 17,146,054	\$ 16,435,690	\$ 17,066,328	\$ 17,405,642	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213
TOTAL:	\$ 92,565,157	\$ 102,864,921	\$ 125,546,456	\$ 144,191,137	\$ 137,326,865	\$ 114,068,968	\$ 64,425,270	\$ 50,429,962	\$ 41,980,175	\$ 30,184,128

EXPENDITURE DETAIL FOR STATE AGENCIES
DURING FISCAL YEARS 2008-2009 THROUGH 2017-2018

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS HOUSE OF REPRESENTATIVES										
<i>STATE CENTRAL SERVICES FUND</i>										
Staff Operations										
Regular Salaries	\$ 1,025,729	\$ 871,847	\$ 829,540	\$ 769,720	\$ 803,347	\$ 829,433	\$ 883,292	\$ 1,021,691	\$ 1,008,538	\$ 1,194,926
Extra Help	\$ 32,235	\$ 14,500		\$ 18,724	\$ 25,143	\$ 2,675				\$ 8,000
Personal Services Matching	\$ 251,359	\$ 228,663	\$ 240,988	\$ 241,075	\$ 253,019	\$ 265,200	\$ 275,266	\$ 306,541	\$ 303,226	\$ 348,995
Operating Expenses		\$ 851,204	\$ 686,146	\$ 8,441			\$ 48	\$ 100	\$ 104	\$ 117
Professional Fees and Services	\$ 10,200	\$ 221,361	\$ 22,490	\$ 17,500			\$ 150		\$ 200	\$ 1,528
Staff Operations Total:	\$ 1,319,524	\$ 2,187,574	\$ 1,779,165	\$ 1,055,460	\$ 1,081,509	\$ 1,097,308	\$ 1,158,756	\$ 1,328,332	\$ 1,312,068	\$ 1,553,567
Computerization-House of Representatives										
Operating Expenses	\$ 120	\$ 9,780	\$ 122,845	\$ 9,590		\$ 23,952		\$ 10,774	\$ 1,674	\$ 20,401
Capital Outlay	\$ 174,665	\$ 508,043	\$ 99,686	\$ 14,510	\$ 266,736	\$ 104,327	\$ 26,160		\$ 142,867	
Computerization-House of Representatives Total:	\$ 174,784	\$ 517,823	\$ 222,531	\$ 24,100	\$ 266,736	\$ 128,278	\$ 26,160	\$ 10,774	\$ 144,540	\$ 20,401
House Select Committee Expenses										
Operating Expenses	\$ 2,338	\$ 10,828		\$ 767		\$ 2,612	\$ 2,678	\$ 3,956	\$ 4,173	\$ 4,186
House Select Committee Expenses Total:	\$ 2,338	\$ 10,828		\$ 767		\$ 2,612	\$ 2,678	\$ 3,956	\$ 4,173	\$ 4,186
Member Services-Operations										
Regular Salaries	\$ 415,234	\$ 485,041	\$ 531,528	\$ 575,160	\$ 644,396	\$ 705,024	\$ 684,305	\$ 795,716	\$ 762,304	\$ 599,881
Personal Services Matching	\$ 134,795	\$ 155,355	\$ 180,028	\$ 191,133	\$ 204,143	\$ 223,086	\$ 217,614	\$ 242,118	\$ 233,786	\$ 200,164
Operating Expenses	\$ 5,475	\$ 3,562	\$ 3,494	\$ 3,229	\$ 3,322	\$ 1,590	\$ 3,258	\$ 1,550	\$ 2,650	\$ 3,970
Capital Outlay									\$ 13,321	
Member Services-Operations Total:	\$ 555,504	\$ 643,958	\$ 715,050	\$ 769,521	\$ 851,861	\$ 929,699	\$ 905,177	\$ 1,039,384	\$ 1,012,061	\$ 804,014
STATE CENTRAL SERVICES FUND TOTAL:	\$ 2,052,150	\$ 3,360,184	\$ 2,716,746	\$ 1,849,848	\$ 2,200,105	\$ 2,157,897	\$ 2,092,772	\$ 2,382,445	\$ 2,472,841	\$ 2,382,168
<i>CONSTITUTIONAL OFFICERS FUND</i>										
Interim Expenses										
Refunds/Reimbursements	\$ 1,881,850	\$ 1,968,750	\$ 1,881,807	\$ 1,450,194	\$ 1,428,009	\$ 1,217,842	\$ 1,103,815	\$ 237,058	\$ 261,520	\$ 215,198
Interim Expenses Total:	\$ 1,881,850	\$ 1,968,750	\$ 1,881,807	\$ 1,450,194	\$ 1,428,009	\$ 1,217,842	\$ 1,103,815	\$ 237,058	\$ 261,520	\$ 215,198
Biennial Institute										
Operating Expenses	\$ 82,093		\$ 86,323		\$ 87,259		\$ 93,334		\$ 50,222	
Biennial Institute Total:	\$ 82,093		\$ 86,323		\$ 87,259		\$ 93,334		\$ 50,222	
86th General Assembly Session Expenses										
Regular Salaries	\$ 146,467									
Personal Services Matching	\$ 12,179									
Operating Expenses	\$ 630,342									
86th General Assembly Session Expenses Total:	\$ 788,988									
87th General Assembly										
Regular Salaries	\$ 286,431	\$ 75,126								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 23,341	\$ 6,776								
Operating Expenses	\$ 902,941	\$ 1,119,382								
87th General Assembly Total:	\$ 1,212,713	\$ 1,201,284								
87th General Assembly										
Regular Salaries		\$ 3,457	\$ 54,928							
Personal Services Matching		\$ 264	\$ 5,768							
Operating Expenses		\$ 102,593	\$ 568,552							
87th General Assembly Total:		\$ 106,315	\$ 629,248							
88th General Assembly - House										
Regular Salaries			\$ 212,940	\$ 75,998	\$ 51,130					
Personal Services Matching			\$ 20,296	\$ 9,787	\$ 9,566					
Operating Expenses			\$ 1,107,508	\$ 672,891	\$ 835,581					
88th General Assembly - House Total:			\$ 1,340,744	\$ 758,676	\$ 896,278					
89th Regular Session Expenses - House										
Regular Salaries					\$ 273,799	\$ 32,279				
Personal Services Matching					\$ 32,531	\$ 9,232				
Operating Expenses					\$ 1,219,877	\$ 482,491				
89th Regular Session Expenses - House Total:					\$ 1,526,206	\$ 524,002				
89th Fiscal Session Expenses - House										
Regular Salaries						\$ 41,224	\$ 66,884			
Personal Services Matching						\$ 8,210	\$ 13,190			
Operating Expenses						\$ 447,178	\$ 1,398,524			
89th Fiscal Session Expenses - House Total:						\$ 496,612	\$ 1,478,599			
90th Regular Session Expenses - House										
Regular Salaries							\$ 167,121	\$ 59,349		
Personal Services Matching							\$ 20,326	\$ 17,339		
Operating Expenses							\$ 833,603	\$ 727,815		
90th Regular Session Expenses - House Total:							\$ 1,021,050	\$ 804,503		
90th Fiscal Session Expense - House										
Regular Salaries									\$ 29,847	
Personal Services Matching									\$ 8,297	
Operating Expenses								\$ 117,779	\$ 1,874,188	
90th Fiscal Session Expense - House Total:								\$ 117,779	\$ 1,912,333	
91st Regular Session Expenses - House										
Regular Salaries									\$ 191,624	\$ 72,313
Personal Services Matching									\$ 23,966	\$ 16,671
Operating Expenses									\$ 967,433	\$ 1,178,476
91st Regular Session Expenses - House Total:									\$ 1,183,023	\$ 1,267,460
91st Fiscal Session Expenses - House										
Regular Salaries										\$ 2,524

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching										\$ 1,758
Operating Expenses										\$ 127,441
91st Fiscal Session Expenses - House Total:										\$ 131,723

CONSTITUTIONAL OFFICERS FUND TOTAL: \$ 3,965,644 \$ 3,276,349 \$ 3,938,122 \$ 2,208,870 \$ 3,937,751 \$ 2,238,455 \$ 3,696,798 \$ 1,159,339 \$ 3,407,097 \$ 1,614,380

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: \$ 6,017,793 \$ 6,636,532 \$ 6,654,868 \$ 4,058,718 \$ 6,137,857 \$ 4,396,352 \$ 5,789,570 \$ 3,541,785 \$ 6,703,938 \$ 4,977,548

ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE

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

STATE CENTRAL SERVICES FUND

Legislative Audit - Operations

Regular Salaries \$ 18,738,763 \$ 20,574,871 \$ 20,400,301 \$ 21,869,507 \$ 21,605,512 \$ 22,613,085 \$ 22,588,801 \$ 23,665,530 \$ 23,671,627 \$ 24,421,114

Personal Services Matching \$ 4,346,760 \$ 4,899,465 \$ 5,147,126 \$ 5,802,726 \$ 6,071,303 \$ 6,510,618 \$ 6,467,613 \$ 6,689,974 \$ 6,687,064 \$ 6,923,570

Marketing & Redistribution Proceeds \$ 27,650 \$ 13,686 \$ 32,262 \$ 5,206 \$ 4,371 \$ 21,116 \$ 4,394 \$ 22,044

Operating Expenses \$ 2,319,007 \$ 2,082,269 \$ 2,718,987 \$ 2,090,911 \$ 1,771,680 \$ 2,427,361 \$ 1,724,482 \$ 1,998,974 \$ 2,464,568 \$ 1,872,087

Travel-Conference Fees and Related Expenses \$ 219,279 \$ 201,129 \$ 215,683 \$ 190,143 \$ 89,206 \$ 84,784 \$ 91,423 \$ 108,118 \$ 84,408 \$ 109,919

Professional Fees and Services \$ 121,541 \$ 158,969 \$ 102,997 \$ 233,519 \$ 83,937 \$ 181,254 \$ 113,276 \$ 61,989 \$ 9,320 \$ 33,868

Capital Outlay \$ 146,384 \$ 81,480 \$ 61,992 \$ 319,174 \$ 206,263 \$ 51,253 \$ 183,421 \$ 191,359 \$ 114,915 \$ 136,855

Legislative Audit - Operations Total: \$ 25,919,384 \$ 27,998,183 \$ 28,647,086 \$ 30,519,667 \$ 29,860,162 \$ 31,873,561 \$ 31,173,386 \$ 32,737,059 \$ 33,036,295 \$ 33,519,458

Southern Legislative Conference

Operating Expenses \$ 100,000

Southern Legislative Conference Total: \$ 100,000

STATE CENTRAL SERVICES FUND TOTAL: \$ 25,919,384 \$ 27,998,183 \$ 28,647,086 \$ 30,519,667 \$ 29,860,162 \$ 31,973,561 \$ 31,173,386 \$ 32,737,059 \$ 33,036,295 \$ 33,519,458

Arkansas Legislative Audit of the Legislative Joint Auditing Committee TOTAL: \$ 25,919,384 \$ 27,998,183 \$ 28,647,086 \$ 30,519,667 \$ 29,860,162 \$ 31,973,561 \$ 31,173,386 \$ 32,737,059 \$ 33,036,295 \$ 33,519,458

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS SENATE										
<i>STATE CENTRAL SERVICES FUND</i>										
Operations										
Regular Salaries	\$ 667,464	\$ 822,698	\$ 808,994	\$ 836,252	\$ 830,465	\$ 965,677	\$ 1,059,724	\$ 1,071,542	\$ 1,213,941	\$ 1,203,459
Personal Services Matching	\$ 189,968	\$ 223,185	\$ 231,733	\$ 245,260	\$ 250,383	\$ 289,405	\$ 308,942	\$ 308,666	\$ 341,291	\$ 354,725
Supplemental Emergency Positions	\$ 61,749									
Operating Expenses	\$ 170,237	\$ 115,014	\$ 162,440	\$ 249,649	\$ 167,467	\$ 136,768	\$ 155,870	\$ 166,592	\$ 149,808	\$ 122,960
Operations Total:	\$ 1,089,418	\$ 1,160,897	\$ 1,203,167	\$ 1,331,161	\$ 1,248,315	\$ 1,391,850	\$ 1,524,535	\$ 1,546,800	\$ 1,705,040	\$ 1,681,144
Renovations/Improvements										
Operating Expenses	\$ 2,411	\$ 203	\$ 185	\$ 258,361		\$ 2,248		\$ 28,744		\$ 165,716
Professional Fees and Services				\$ 38,722						\$ 122,021
Capital Outlay			\$ 19,812					\$ 35,213		
Renovations/Improvements Total:	\$ 2,411	\$ 203	\$ 19,998	\$ 297,083		\$ 2,248		\$ 63,958		\$ 287,738
Computerization-Senate										
Operating Expenses	\$ 26,167	\$ 6,986	\$ 153,555	\$ 5,538	\$ 76,262	\$ 75,819	\$ 3,500	\$ 9,450	\$ 4,873	\$ 57,759
Capital Outlay						\$ 15,221		\$ 48,328		
Computerization-Senate Total:	\$ 26,167	\$ 6,986	\$ 153,555	\$ 5,538	\$ 76,262	\$ 91,041	\$ 3,500	\$ 57,779	\$ 4,873	\$ 57,759
STATE CENTRAL SERVICES FUND TOTAL:	\$ 1,117,995	\$ 1,168,086	\$ 1,376,719	\$ 1,633,782	\$ 1,324,576	\$ 1,485,139	\$ 1,528,035	\$ 1,668,536	\$ 1,709,913	\$ 2,026,641
<i>CONSTITUTIONAL OFFICERS FUND</i>										
Interim Expenses										
Refunds/Reimbursements	\$ 703,242	\$ 676,640	\$ 677,338	\$ 618,668	\$ 595,369	\$ 541,608	\$ 456,609	\$ 69,526	\$ 80,819	\$ 42,448
Interim Expenses Total:	\$ 703,242	\$ 676,640	\$ 677,338	\$ 618,668	\$ 595,369	\$ 541,608	\$ 456,609	\$ 69,526	\$ 80,819	\$ 42,448
Biennial Orientation										
Operating Expenses	\$ 5,722		\$ 6,050		\$ 15,775		\$ 5,340		\$ 19,767	
Biennial Orientation Total:	\$ 5,722		\$ 6,050		\$ 15,775		\$ 5,340		\$ 19,767	
86th General Assembly Session Expenses										
Regular Salaries	\$ 26,424									
Personal Services Matching	\$ 2,021									
Operating Expenses	\$ 85,593									
86th General Assembly Session Expenses Total:	\$ 114,038									
87th Session Expenses - Senate										
Regular Salaries	\$ 311,083	\$ 35,325	\$ 24,622							
Personal Services Matching	\$ 23,832	\$ 2,702	\$ 1,954							
Operating Expenses	\$ 369,722	\$ 127,213	\$ 76,996							
87th Session Expenses - Senate Total:	\$ 704,637	\$ 165,240	\$ 103,572							
88th General Assembly - Senate										
Regular Salaries			\$ 283,812	\$ 50,458	\$ 77,215					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching			\$ 23,454	\$ 3,903	\$ 9,018					
Operating Expenses			\$ 378,210	\$ 126,128	\$ 89,009					
88th General Assembly - Senate Total:			\$ 685,476	\$ 180,489	\$ 175,243					
89th Session Expenses - Senate										
Regular Salaries					\$ 309,535	\$ 71,098	\$ 31,835			
Personal Services Matching					\$ 23,958	\$ 5,793	\$ 2,646			
Operating Expenses					\$ 362,842	\$ 174,593	\$ 104,752			
89th Session Expenses - Senate Total:					\$ 696,334	\$ 251,485	\$ 139,233			
90th Session Expenses - Senate										
Regular Salaries							\$ 256,944	\$ 64,392	\$ 56,317	
Personal Services Matching							\$ 20,043	\$ 5,269	\$ 4,357	
Operating Expenses							\$ 263,574	\$ 158,131	\$ 112,171	
90th Session Expenses - Senate Total:							\$ 540,561	\$ 227,792	\$ 172,846	
91st Regular Session Expenses - Senate										
Regular Salaries									\$ 294,813	\$ 68,877
Personal Services Matching									\$ 22,864	\$ 5,447
Operating Expenses									\$ 350,983	\$ 143,072
91st Regular Session Expenses - Senate Total:									\$ 668,659	\$ 217,397
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 1,527,638	\$ 841,880	\$ 1,472,435	\$ 799,157	\$ 1,482,721	\$ 793,092	\$ 1,141,744	\$ 297,317	\$ 942,090	\$ 259,845
Arkansas Senate TOTAL:										
	\$ 2,645,634	\$ 2,009,966	\$ 2,849,155	\$ 2,432,939	\$ 2,807,297	\$ 2,278,231	\$ 2,669,779	\$ 1,965,854	\$ 2,652,003	\$ 2,286,485
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
STATE CENTRAL SERVICES FUND										
Legislative Council - Operations										
Regular Salaries	\$ 6,336,980	\$ 6,734,615	\$ 6,969,478	\$ 7,579,665	\$ 7,331,193	\$ 7,419,706	\$ 7,339,901	\$ 7,565,792	\$ 7,509,818	\$ 7,796,038
Extra Help	\$ 135,437	\$ 17,143	\$ 137,441	\$ 25,679	\$ 154,400	\$ 13,310	\$ 150,899		\$ 84,366	\$ 3,304
Personal Services Matching	\$ 1,697,505	\$ 1,854,926	\$ 2,001,204	\$ 2,158,324	\$ 2,181,316	\$ 2,343,723	\$ 2,295,603	\$ 2,323,096	\$ 2,331,568	\$ 2,396,400
Committee Rooms			\$ 14,429				\$ 1,427		\$ 81,645	
Operating Expenses	\$ 1,008,185	\$ 1,100,840	\$ 1,677,367	\$ 1,919,409	\$ 1,743,528	\$ 1,588,963	\$ 1,761,772	\$ 1,800,233	\$ 1,900,087	\$ 1,877,127
Travel-Conference Fees and Related Expenses	\$ 123,509	\$ 103,522	\$ 97,734	\$ 95,877	\$ 120,863	\$ 90,153	\$ 128,094	\$ 147,520	\$ 129,758	\$ 66,246
Professional Fees and Services	\$ 310,368	\$ 155,764	\$ 176,224	\$ 150,605	\$ 546,642	\$ 294,041	\$ 1,421,069	\$ 18,360	\$ 63,930	\$ 144,647
Data Processing	\$ 97									
Capital Outlay	\$ 571,829	\$ 425,870	\$ 316,566	\$ 476,400	\$ 104,285	\$ 113,234	\$ 37,340	\$ 217,744	\$ 21,774	
Legislative Council - Operations Total:	\$ 10,183,911	\$ 10,392,681	\$ 11,390,443	\$ 12,405,959	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 10,183,911	\$ 10,392,681	\$ 11,390,443	\$ 12,405,959	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Bureau of Legislative Research of the Legislative Council TOTAL:	\$ 10,183,911	\$ 10,392,681	\$ 11,390,443	\$ 12,405,959	\$ 12,182,226	\$ 11,863,129	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762

BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER

STATE CENTRAL SERVICES FUND

Interim Committee Study Expenses										
Operating Expenses	\$ 71		\$ 81,966	\$ 565	\$ 1	\$ 36,526	\$ 13,383	\$ 47,270	\$ 38,944	\$ 89,007
Professional Fees and Services										\$ 403,500
Refunds/Reimbursements										\$ 4,420
Interim Committee Study Expenses Total:	\$ 71		\$ 81,966	\$ 565	\$ 1	\$ 36,526	\$ 13,383	\$ 47,270	\$ 38,944	\$ 496,928
Interim Committee Expenses										
Operating Expenses	\$ 723,505	\$ 793,717	\$ 705,738	\$ 722,059	\$ 671,361	\$ 748,954	\$ 693,074	\$ 736,963	\$ 545,741	\$ 656,687
Out of State Travel	\$ 23,371	\$ 68,050	\$ 25,835	\$ 23,492	\$ 14,334	\$ 8,781	\$ 33,213	\$ 21,413	\$ 8,919	\$ 66,691
Interim Committee Expenses Total:	\$ 746,876	\$ 861,767	\$ 731,573	\$ 745,551	\$ 685,694	\$ 757,735	\$ 726,288	\$ 758,375	\$ 554,659	\$ 723,378
Energy Council										
Operating Expenses	\$ 35,877	\$ 36,824	\$ 21,396	\$ 36,587	\$ 21,968	\$ 38,925	\$ 13,567	\$ 17,534	\$ 31,611	\$ 58,543
Energy Council Total:	\$ 35,877	\$ 36,824	\$ 21,396	\$ 36,587	\$ 21,968	\$ 38,925	\$ 13,567	\$ 17,534	\$ 31,611	\$ 58,543
STATE CENTRAL SERVICES FUND TOTAL:	\$ 782,824	\$ 898,591	\$ 834,935	\$ 782,704	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849

Bureau of Legislative Research of the Legislative Council Disbursing Officer TOTAL:	\$ 782,824	\$ 898,591	\$ 834,935	\$ 782,704	\$ 707,663	\$ 833,186	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849
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ADMINISTRATIVE OFFICE OF THE COURTS

CASH FUNDS

Alternative Dispute Resolution Cmsn										
Operating Expenses	\$ 14,358	\$ 76,566	\$ 18,059	\$ 38,262	\$ 22,918	\$ 36,954	\$ 50,135	\$ 44,520	\$ 95,901	\$ 69,026
Travel-Conference Fees and Related Expenses	\$ 3,783	\$ 6,522	\$ 2,805	\$ 13,420	\$ 5,384	\$ 5,498	\$ 6,306	\$ 3,646	\$ 4,559	\$ 6,066
Professional Fees and Services	\$ 25,000	\$ 31,733	\$ 7,350	\$ 34,650	\$ 59,462	\$ 29,579	\$ 25,058	\$ 41,920	\$ 45,235	\$ 32,449
Alternative Dispute Resolution Cmsn Total:	\$ 43,141	\$ 114,820	\$ 28,214	\$ 86,332	\$ 87,763	\$ 72,031	\$ 81,499	\$ 90,086	\$ 145,695	\$ 107,540
Court Management Program										
Operating Expenses			\$ 4,156	\$ 15,000	\$ 12,772	\$ 15,000	\$ 20,000	\$ 16,786	\$ 22,500	\$ 21,626
Court Management Program Total:			\$ 4,156	\$ 15,000	\$ 12,772	\$ 15,000	\$ 20,000	\$ 16,786	\$ 22,500	\$ 21,626
Automation Project - Cash										
Operating Expenses				\$ 25,000			\$ 100,000	\$ 150,000	\$ 10,971	
Automation Project - Cash Total:				\$ 25,000			\$ 100,000	\$ 150,000	\$ 10,971	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Court Interpreters										
Operating Expenses						\$ 2,737	\$ 4,634	\$ 3,947	\$ 10,000	\$ 195
Professional Fees and Services						\$ 2,396	\$ 8,925	\$ 12,621	\$ 13,172	\$ 13,996
Court Interpreters Total:						\$ 5,133	\$ 13,559	\$ 16,567	\$ 23,172	\$ 14,191
AOC Statewide Software License										
Operating Expenses										\$ 5,449
AOC Statewide Software License Total:										\$ 5,449
Special Court Security Grants										
Grants/Aid: Additional Court Security Grants										\$ 181,356
Special Court Security Grants Total:										\$ 181,356
CASH FUNDS TOTAL:										
	\$ 43,141	\$ 114,820	\$ 32,370	\$ 126,332	\$ 100,536	\$ 92,164	\$ 215,058	\$ 273,439	\$ 202,338	\$ 330,163
FEDERAL FUNDS										
Special Advocate										
Regular Salaries	\$ 35,567	\$ 37,245	\$ 38,358	\$ 41,914	\$ 3,018					
Personal Services Matching	\$ 10,923	\$ 11,877	\$ 12,483	\$ 13,546	\$ 1,041					
Operating Expenses	\$ 4,666	\$ 697	\$ 3,016							
Travel-Conference Fees and Related Expenses	\$ 1,611	\$ 1,866	\$ 1,752							
Special Advocate Total:	\$ 52,767	\$ 51,685	\$ 55,609	\$ 55,460	\$ 4,059					
AOC-Access/Visitation Mediation										
Regular Salaries	\$ 25,577	\$ 7,736	\$ 20,447	\$ 32,201	\$ 32,095	\$ 32,114	\$ 32,315	\$ 32,759	\$ 32,759	\$ 32,111
Personal Services Matching	\$ 9,038	\$ 6,206	\$ 8,788	\$ 11,478	\$ 11,737	\$ 12,314	\$ 12,419	\$ 12,390	\$ 12,310	\$ 12,245
Operating Expenses	\$ 4,892	\$ 4,830	\$ 8,286	\$ 4,844	\$ 4,685	\$ 587	\$ 3,491	\$ 5,275	\$ 2,923	\$ 3,354
Professional Fees and Services	\$ 60,146	\$ 72,258	\$ 62,507	\$ 57,504	\$ 55,124	\$ 35,910	\$ 46,068	\$ 57,515	\$ 67,203	\$ 42,268
Grants/Aid: Jud Dept Fed-1JS AV Mediation-(023)										\$ 9,082
AOC-Access/Visitation Mediation Total:	\$ 99,653	\$ 91,030	\$ 100,028	\$ 106,027	\$ 103,641	\$ 80,924	\$ 94,293	\$ 107,939	\$ 115,195	\$ 99,060
Am Recovery/Reinvestment (ARRA)										
Operating Expenses				\$ 22,980						
Professional Fees and Services			\$ 17,196	\$ 26,655						
Am Recovery/Reinvestment (ARRA) Total:			\$ 17,196	\$ 49,635						
JRJ Student Loan Forgiveness										
<i>Beginning FY 2015, this appropriation was transferred to OPC John R Justice Grants Program in Prosecutor Coordinator's Office.</i>										
Grants/Aid: AOC John R Justice Student Loan Repay			\$ 82,824	\$ 125,300	\$ 65,717	\$ 62,525				
JRJ Student Loan Forgiveness Total:			\$ 82,824	\$ 125,300	\$ 65,717	\$ 62,525				
Drug Court Reentry Program										
Operating Expenses			\$ 3,879	\$ 1,376						
Drug Court Reentry Program Total:			\$ 3,879	\$ 1,376						
Drug Court Effect Grants										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses				\$ 116,522	\$ 4,042	\$ 3,095				
Professional Fees and Services				\$ 2,000	\$ 15,219					
Grants/Aid: AOC Drug Court Effectiveness Grant				\$ 29,049	\$ 7,500	\$ 7,940				
Drug Court Effect Grants Total:				\$ 147,571	\$ 26,761	\$ 11,035				
Court Improvement Program										
Regular Salaries	\$ 116,427	\$ 121,512	\$ 124,906	\$ 136,996	\$ 134,001	\$ 114,827	\$ 123,510	\$ 127,506	\$ 124,465	\$ 125,514
Personal Services Matching	\$ 30,422	\$ 32,861	\$ 34,793	\$ 38,364	\$ 38,901	\$ 36,201	\$ 38,507	\$ 38,684	\$ 37,366	\$ 38,243
Operating Expenses	\$ 208,777	\$ 91,497	\$ 198,699	\$ 345,969	\$ 126,105	\$ 117,876	\$ 148,279	\$ 191,110	\$ 95,970	\$ 250,219
Travel-Conference Fees and Related Expenses	\$ 18,599	\$ 27,721	\$ 25,927	\$ 30,000	\$ 24,840	\$ 29,977	\$ 18,718	\$ 22,259	\$ 26,419	\$ 17,782
Professional Fees and Services	\$ 69,268	\$ 31,703	\$ 32,369	\$ 133,543	\$ 111,953	\$ 70,418	\$ 90,436	\$ 61,325	\$ 37,436	\$ 17,447
Grants/Aid: Jud Dept Fed-966 Trng Research-(023)	\$ 35,159		\$ 15,000	\$ 32,500		\$ 10,500	\$ 39,496	\$ 18,000		\$ 3,064
Capital Outlay		\$ 65,020		\$ 89,556						
Court Improvement Program Total:	\$ 478,651	\$ 370,315	\$ 431,694	\$ 806,929	\$ 435,800	\$ 379,799	\$ 458,946	\$ 458,884	\$ 321,655	\$ 452,269
USDOT Cash Management										
Operating Expenses				\$ 33,839	\$ 390,715	\$ 278,060	\$ 269,055		\$ 61,064	\$ 140,741
USDOT Cash Management Total:				\$ 33,839	\$ 390,715	\$ 278,060	\$ 269,055		\$ 61,064	\$ 140,741
Hope Grant										
Regular Salaries				\$ 13,354	\$ 41,498	\$ 42,024	\$ 42,287	\$ 42,869	\$ 16,808	
Personal Services Matching				\$ 2,820	\$ 13,900	\$ 14,622	\$ 14,746	\$ 14,659	\$ 7,646	
Travel-Conference Fees and Related Expenses				\$ 18,240		\$ 9,942	\$ 7,529			
Grants/Aid: Benton HOPE Grant				\$ 60,354	\$ 208,958	\$ 218,673	\$ 239,987	\$ 255,662	\$ 38,925	
Hope Grant Total:				\$ 94,769	\$ 264,356	\$ 285,261	\$ 304,550	\$ 313,190	\$ 63,379	
STOP Domestic Violence Research										
Regular Salaries			\$ 1,600	\$ 55,040	\$ 53,560	\$ 54,101	\$ 43,205	\$ 59,042	\$ 60,549	\$ 12,580
Personal Services Matching			\$ 322	\$ 15,745	\$ 16,194	\$ 17,051	\$ 14,620	\$ 18,139	\$ 18,478	\$ 5,818
Operating Expenses									\$ 1,830	
Travel-Conference Fees and Related Expenses									\$ 2,465	
STOP Domestic Violence Research Total:			\$ 1,922	\$ 70,785	\$ 69,754	\$ 71,152	\$ 57,826	\$ 77,182	\$ 83,321	\$ 18,398
Youth Advocacy - State										
Regular Salaries						\$ 14,790	\$ 16,040			
Personal Services Matching						\$ 5,651	\$ 3,679			
Operating Expenses						\$ 6,035	\$ 10,463			
Travel-Conference Fees and Related Expenses						\$ 3,273				
Youth Advocacy - State Total:						\$ 29,749	\$ 30,182			
Foster Futures Training Grant										
Regular Salaries						\$ 20,727	\$ 13,949			
Personal Services Matching						\$ 7,025	\$ 3,148			
Operating Expenses						\$ 7,871	\$ 12,840			
Travel-Conference Fees and Related Expenses						\$ 4,354	\$ 498			
Professional Fees and Services							\$ 9,145			
Foster Futures Training Grant Total:						\$ 39,977	\$ 39,580			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Drug Ct Cap Bldg										
Operating Expenses						\$ 21,705	\$ 8,046	\$ 20,838	\$ 28,451	\$ 3,432
Travel-Conference Fees and Related Expenses						\$ 65,467	\$ 71,198	\$ 85,591	\$ 59,063	\$ 9,666
Professional Fees and Services									\$ 7,200	
Grants/Aid: Drug Ct Capacity Bldg Projc						\$ 112,457	\$ 206,239	\$ 277,891	\$ 186,763	\$ 31,216
Drug Ct Cap Bldg Total:						\$ 199,628	\$ 285,484	\$ 384,320	\$ 281,477	\$ 44,314
OVW Ct Trng & Impr										
Operating Expenses						\$ 2,126	\$ 329	\$ 26,028		
Travel-Conference Fees and Related Expenses							\$ 10,000			
Professional Fees and Services								\$ 12,250		
OVW Ct Trng & Impr Total:						\$ 2,126	\$ 10,329	\$ 38,278		
Juvenile Drug Court Data Mgmt System										
Operating Expenses								\$ 7,653	\$ 265,550	\$ 35,495
Juvenile Drug Court Data Mgmt System Total:								\$ 7,653	\$ 265,550	\$ 35,495
State Awareness and Recruitment Campaign										
Regular Salaries									\$ 24,328	\$ 31,070
Personal Services Matching									\$ 5,392	\$ 12,011
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
Drug Court Enhancement 2018										
Operating Expenses										\$ 27,102
Travel-Conference Fees and Related Expenses										\$ 36,819
Professional Fees and Services										\$ 2,500
Drug Court Enhancement 2018 Total:										\$ 66,421
FEDERAL FUNDS TOTAL:	\$ 631,071	\$ 513,030	\$ 693,150	\$ 1,491,691	\$ 1,360,802	\$ 1,440,237	\$ 1,550,244	\$ 1,387,445	\$ 1,262,220	\$ 926,649
STATE CENTRAL SERVICES FUND										
District Judges Continuing Education										
Operating Expenses	\$ 38,710	\$ 60,300	\$ 42,272	\$ 60,000	\$ 58,329	\$ 60,000	\$ 60,000	\$ 47,554	\$ 55,000	\$ 59,447
Travel-Conference Fees and Related Expenses	\$ 20,304	\$ 10,000		\$ 167		\$ 10,000	\$ 10,000	\$ 10,000	\$ 16,001	\$ 12,111
Professional Fees and Services						\$ 6,192				
District Judges Continuing Education Total:	\$ 59,013	\$ 70,299	\$ 42,272	\$ 60,167	\$ 58,329	\$ 76,192	\$ 70,000	\$ 57,554	\$ 71,001	\$ 71,557
Dependency Neglect Representation										
Regular Salaries	\$ 1,725,757	\$ 1,970,399	\$ 2,059,679	\$ 2,323,763	\$ 2,237,203	\$ 2,328,311	\$ 2,375,235	\$ 2,449,302	\$ 2,505,297	\$ 2,663,994
Personal Services Matching	\$ 479,470	\$ 538,050	\$ 572,627	\$ 663,286	\$ 666,942	\$ 722,530	\$ 738,318	\$ 736,277	\$ 743,109	\$ 784,504
Operating Expenses	\$ 371,505	\$ 461,794	\$ 322,455	\$ 395,870	\$ 468,366	\$ 461,388	\$ 460,038	\$ 460,940	\$ 461,613	\$ 465,997
Travel-Conference Fees and Related Expenses	\$ 4,729	\$ 1,496	\$ 349	\$ 4,000	\$ 3,252	\$ 3,590	\$ 3,993	\$ 10,000	\$ 9,145	\$ 9,099
Ad Litem Fees	\$ 250,000	\$ 261,750	\$ 258,500	\$ 261,750	\$ 261,750	\$ 261,750	\$ 261,750	\$ 349,750	\$ 349,750	\$ 356,750

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 1,297,402	\$ 1,095,837	\$ 1,099,055	\$ 1,041,610	\$ 1,072,732	\$ 1,192,480	\$ 940,375	\$ 1,102,200	\$ 1,237,157	\$ 1,187,103
Grants/Aid: AOC Judicial § 19-5-205	\$ 1,100,000	\$ 1,151,700	\$ 1,137,398	\$ 1,150,070	\$ 1,151,700	\$ 1,150,070	\$ 1,150,070	\$ 1,500,000	\$ 1,500,000	\$ 1,750,000
Refunds/Reimbursements	\$ 2,115,313	\$ 2,108,115	\$ 2,082,823	\$ 2,114,081	\$ 2,071,960	\$ 2,105,410	\$ 2,080,768	\$ 2,274,454	\$ 2,397,911	
Dependency Neglect Representation Total:	\$ 7,344,176	\$ 7,589,142	\$ 7,532,886	\$ 7,954,430	\$ 7,933,906	\$ 8,225,530	\$ 8,010,547	\$ 8,882,924	\$ 9,203,982	\$ 7,217,446
Administrative Office of the Courts										
Regular Salaries	\$ 1,823,256	\$ 1,967,933	\$ 2,061,530	\$ 2,200,278	\$ 2,120,523	\$ 2,111,921	\$ 2,135,595	\$ 2,357,574	\$ 2,320,600	\$ 2,531,238
Extra Help		\$ 563							\$ 1,650	\$ 6,635
Personal Services Matching	\$ 450,046	\$ 519,996	\$ 548,218	\$ 608,464	\$ 637,811	\$ 669,385	\$ 674,677	\$ 729,856	\$ 714,415	\$ 769,891
Court Interpreter Fees	\$ 274,772	\$ 259,116	\$ 284,350	\$ 284,350	\$ 284,350	\$ 334,350	\$ 369,782	\$ 409,799	\$ 424,350	\$ 434,243
Judicial Education	\$ 199,999	\$ 209,400	\$ 175,266	\$ 205,214	\$ 206,697	\$ 205,195	\$ 204,917	\$ 259,999	\$ 255,747	\$ 247,782
Marketing & Redistribution Proceeds	\$ 470	\$ 3,000	\$ 8,880		\$ 2,823	\$ 4,906	\$ 1,044	\$ 4,870	\$ 360	
Operating Expenses	\$ 227,411	\$ 254,289	\$ 326,812	\$ 310,357	\$ 310,368	\$ 283,676	\$ 288,620	\$ 324,753	\$ 322,572	\$ 326,504
Travel-Conference Fees and Related Expenses	\$ 24,038	\$ 30,000	\$ 19,570	\$ 26,850	\$ 29,008	\$ 28,864	\$ 29,534	\$ 28,612	\$ 23,908	\$ 17,218
Professional Fees and Services	\$ 9,647	\$ 1,500	\$ 3,194	\$ 34,733	\$ 44,772	\$ 36,076	\$ 33,936	\$ 4,150	\$ 42,483	\$ 16,356
Grants/Aid: AOC Judicial § 19-5-205		\$ 3,781	\$ 15,304	\$ 22,775	\$ 11,492	\$ 3,880	\$ 2,246	\$ 4,813		
Capital Outlay	\$ 158,648	\$ 153,009	\$ 140,792	\$ 121,857	\$ 164,113	\$ 162,182	\$ 65,108	\$ 160,749	\$ 151,338	\$ 159,144
Administrative Office of the Courts Total:	\$ 3,168,289	\$ 3,402,586	\$ 3,583,916	\$ 3,814,878	\$ 3,811,959	\$ 3,840,434	\$ 3,805,458	\$ 4,285,176	\$ 4,257,421	\$ 4,509,010
Court Security Grants										
Regular Salaries		\$ 53,449	\$ 57,146	\$ 62,443	\$ 61,072	\$ 61,399	\$ 61,783	\$ 63,545	\$ 62,633	\$ 63,077
Personal Services Matching		\$ 14,964	\$ 16,308	\$ 17,892	\$ 18,135	\$ 19,088	\$ 19,273	\$ 19,295	\$ 18,939	\$ 19,194
Operating Expenses		\$ 26,809	\$ 10,508	\$ 16,042	\$ 10,103	\$ 17,911	\$ 15,325	\$ 18,856	\$ 19,149	\$ 24,147
Travel-Conference Fees and Related Expenses		\$ 677						\$ 406		
Professional Fees and Services	\$ 59,256							\$ 5,000	\$ 1,500	\$ 3,241
Grants/Aid: AOC Judicial § 19-5-205	\$ 249,999	\$ 250,000	\$ 250,000	\$ 205,600	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Court Security Grants Total:	\$ 309,255	\$ 345,898	\$ 333,961	\$ 301,977	\$ 339,311	\$ 348,398	\$ 346,381	\$ 357,103	\$ 352,220	\$ 359,659
Dispute Resolution Commission										
Regular Salaries	\$ 88,863	\$ 121,883	\$ 134,086	\$ 129,926	\$ 130,527	\$ 136,400	\$ 127,215	\$ 140,035	\$ 137,224	\$ 147,676
Personal Services Matching	\$ 25,213	\$ 37,563	\$ 41,343	\$ 41,502	\$ 42,793	\$ 44,718	\$ 44,267	\$ 46,531	\$ 45,347	\$ 48,256
Operating Expenses	\$ 26,580	\$ 34,943	\$ 27,521	\$ 28,276	\$ 24,726	\$ 31,037	\$ 33,768	\$ 28,266	\$ 33,336	\$ 34,590
Travel-Conference Fees and Related Expenses	\$ 10,559	\$ 8,159	\$ 4,043	\$ 10,250	\$ 10,364	\$ 15,000	\$ 3,806	\$ 7,666	\$ 11,516	\$ 9,112
Professional Fees and Services	\$ 5,130	\$ 4,795	\$ 252	\$ 15,270	\$ 17,503	\$ 6,525		\$ 8,498	\$ 9,645	\$ 2,308
Grants/Aid: AOC Judicial § 19-5-205	\$ 51,300	\$ 31,800	\$ 46,828	\$ 25,000	\$ 25,000	\$ 23,300	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Dispute Resolution Commission Total:	\$ 207,645	\$ 239,142	\$ 254,074	\$ 250,224	\$ 250,912	\$ 256,980	\$ 234,056	\$ 255,995	\$ 262,068	\$ 266,941
Hearing & Visual Impairments										
Operating Expenses	\$ 1,833	\$ 7,961		\$ 1,315	\$ 2,941	\$ 7,296		\$ 7,187	\$ 6,551	\$ 4,675
Professional Fees and Services		\$ 298				\$ 1,985				\$ 3,446
Hearing & Visual Impairments Total:	\$ 1,833	\$ 8,259		\$ 1,315	\$ 2,941	\$ 9,280		\$ 7,187	\$ 6,551	\$ 8,121
Juvenile Probation & Intake Officers										
<i>Beginning FY 2017, this appropriation incorporated Juvenile Probation & Intake Officers from Auditor of State.</i>										
Refunds/Reimbursements									\$ 3,286,304	\$ 3,099,792
Juvenile Probation & Intake Officers Total:									\$ 3,286,304	\$ 3,099,792

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Drug Crt Juvenile Probation/Intake Offcr										
<i>Beginning FY 2017, this appropriation incorporated Drug Crt Juvenile Probation/Intake Offcr from Auditor of State.</i>										
Regular Salaries									\$ 373,777	\$ 429,651
Personal Services Matching									\$ 133,025	\$ 161,479
Savry Program Expenses										\$ 19,613
Drug Crt Juvenile Probation/Intake Offcr Total:									\$ 506,802	\$ 610,743
AOC - Parent Counsel Program										
Regular Salaries										\$ 85,736
Personal Services Matching										\$ 29,301
Refunds/Reimbursements										\$ 2,436,689
AOC - Parent Counsel Program Total:										\$ 2,551,726
STATE CENTRAL SERVICES FUND TOTAL:	\$ 11,090,210	\$ 11,655,327	\$ 11,747,109	\$ 12,382,992	\$ 12,397,357	\$ 12,756,813	\$ 12,466,442	\$ 13,845,939	\$ 17,946,351	\$ 18,694,995
MISCELLANEOUS FUNDS										
Distr Crt Judges/Clerks Continuing Educ										
Operating Expenses	\$ 73,646	\$ 72,567	\$ 93,268	\$ 65,555	\$ 80,000	\$ 77,046	\$ 80,000	\$ 98,659	\$ 100,000	\$ 96,623
Travel-Conference Fees and Related Expenses		\$ 10,500	\$ 5,056	\$ 1,874	\$ 1,016	\$ 3,422	\$ 10,000	\$ 6,412	\$ 3,538	\$ 3,853
Professional Fees and Services	\$ 5,727	\$ 3,850	\$ 832	\$ 2,207	\$ 4,134	\$ 10,000	\$ 4,595	\$ 4,151	\$ 6,268	\$ 2,400
Distr Crt Judges/Clerks Continuing Educ Total:	\$ 79,373	\$ 86,917	\$ 99,156	\$ 69,635	\$ 85,150	\$ 90,468	\$ 94,595	\$ 109,223	\$ 109,806	\$ 102,877
County Juror Reimbursement										
Refunds/Reimbursements				\$ 585,360	\$ 593,070	\$ 501,150	\$ 534,250	\$ 526,400	\$ 475,800	\$ 552,000
County Juror Reimbursement Total:				\$ 585,360	\$ 593,070	\$ 501,150	\$ 534,250	\$ 526,400	\$ 475,800	\$ 552,000
Judicial Fine										
Regular Salaries	\$ 834,418	\$ 1,367,101	\$ 1,735,499	\$ 1,980,833	\$ 2,079,595	\$ 2,049,554	\$ 2,210,888	\$ 2,327,671	\$ 2,326,542	\$ 2,546,710
Personal Services Matching	\$ 221,908	\$ 434,527	\$ 520,375	\$ 605,140	\$ 644,514	\$ 668,036	\$ 710,205	\$ 733,292	\$ 727,064	\$ 778,360
Operating Expenses	\$ 696,574	\$ 986,467	\$ 1,022,942	\$ 1,535,269	\$ 1,984,936	\$ 1,827,647	\$ 1,629,396	\$ 1,924,638	\$ 1,904,317	\$ 1,948,753
Travel-Conference Fees and Related Expenses	\$ 16,136	\$ 22,661	\$ 8,988	\$ 19,829	\$ 24,300	\$ 15,054	\$ 24,653	\$ 21,852	\$ 21,154	\$ 15,395
Professional Fees and Services	\$ 42,128	\$ 24,768	\$ 254,675	\$ 348,198	\$ 101,185	\$ 5,980	\$ 18,422	\$ 6,113		\$ 35,417
Capital Outlay	\$ 279,430	\$ 569,338	\$ 594,875	\$ 655,025	\$ 973,469	\$ 483,946	\$ 100,870	\$ 179,615	\$ 337,424	\$ 239,574
Judicial Fine Total:	\$ 2,090,593	\$ 3,404,862	\$ 4,137,354	\$ 5,144,293	\$ 5,807,999	\$ 5,050,216	\$ 4,694,433	\$ 5,193,180	\$ 5,316,501	\$ 5,564,209
AOC-Trial Court Administrators										
<i>Beginning FY 2016, this appropriation incorporated Trial Court Admin Assistant from Auditor of State.</i>										
Regular Salaries								\$ 5,413,002	\$ 5,594,499	\$ 5,432,907
Personal Services Matching								\$ 1,810,497	\$ 1,846,441	\$ 1,823,175
Operating Expenses								\$ 30,798	\$ 31,099	\$ 29,900
Trial Court Administrator Substitutes								\$ 80,313	\$ 66,563	\$ 48,500
AOC-Trial Court Administrators Total:								\$ 7,334,609	\$ 7,538,602	\$ 7,334,482

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
AOC-Court Reporters										
<i>Beginning FY 2016, this appropriation incorporated Court Reporters - Circuit Court from Auditor of State.</i>										
Indigent Transcripts								\$ 350,370	\$ 450,243	\$ 412,201
Regular Salaries								\$ 6,212,939	\$ 6,409,593	\$ 6,293,917
Personal Services Matching								\$ 1,988,918	\$ 2,031,819	\$ 2,010,863
Court Reporter Substitutes								\$ 311,648	\$ 314,073	\$ 353,206
Expense Allowance								\$ 201,464	\$ 176,981	\$ 172,695
AOC-Court Reporters Total:								\$ 9,065,340	\$ 9,382,710	\$ 9,242,882
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,169,966	\$ 3,491,779	\$ 4,236,510	\$ 5,799,288	\$ 6,486,219	\$ 5,641,834	\$ 5,323,278	\$ 22,228,751	\$ 22,823,418	\$ 22,796,449
SPECIAL REVENUE FUNDS										
Specialty Court Program										
Operating Expenses										\$ 36
Professional Fees and Services								\$ 30,500		\$ 47,789
Specialty Court Program Total:								\$ 30,500		\$ 47,825
AOC - CASA Program										
Grants/Aid: AR Court Appoint Spec Adv 19-6-820										\$ 10,000
AOC - CASA Program Total:										\$ 10,000
SPECIAL REVENUE FUNDS TOTAL:										
								\$ 30,500		\$ 57,825
TRUST FUNDS										
County Juror Reimbursement										
Refunds/Reimbursements	\$ 540,000	\$ 837,242	\$ 752,170							
County Juror Reimbursement Total:	\$ 540,000	\$ 837,242	\$ 752,170							
TRUST FUNDS TOTAL:										
	\$ 540,000	\$ 837,242	\$ 752,170							
Administrative Office of the Courts TOTAL:										
	\$ 14,474,387	\$ 16,612,198	\$ 17,461,309	\$ 19,800,302	\$ 20,344,914	\$ 19,931,049	\$ 19,555,022	\$ 37,766,074	\$ 42,234,327	\$ 42,806,080
ARKANSAS COURT OF APPEALS										
STATE CENTRAL SERVICES FUND										
Court of Appeals										
Regular Salaries	\$ 2,437,516	\$ 2,579,361	\$ 2,560,670	\$ 2,785,264	\$ 2,662,028	\$ 2,614,329	\$ 2,647,694	\$ 2,747,516	\$ 2,740,732	\$ 2,737,098
Extra Help			\$ 11,618		\$ 15,348		\$ 6,195	\$ 6,284		\$ 6,304
Personal Services Matching	\$ 659,256	\$ 706,086	\$ 742,940	\$ 811,040	\$ 816,419	\$ 831,065	\$ 834,145	\$ 874,077	\$ 862,387	\$ 861,098
Mileage Reimbursement		\$ 44,648	\$ 49,828	\$ 49,002	\$ 47,169	\$ 45,558	\$ 49,928	\$ 50,717	\$ 50,569	\$ 48,949
Operating Expenses	\$ 164,160	\$ 154,810	\$ 161,545	\$ 180,433	\$ 168,021	\$ 218,183	\$ 205,492	\$ 187,302	\$ 194,283	\$ 166,570

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses	\$ 44,856	\$ 30,246	\$ 47,335	\$ 34,666	\$ 50,235	\$ 46,175	\$ 50,469	\$ 35,061	\$ 34,632	\$ 42,002
Legal Council	\$ 154,979	\$ 255,505	\$ 245,403	\$ 184,200	\$ 194,698	\$ 231,490	\$ 257,769	\$ 232,056	\$ 186,433	\$ 206,164
Capital Outlay	\$ 3,050	\$ 9,253	\$ 9,138	\$ 10,127			\$ 7,625		\$ 11,079	
Court of Appeals Total:	\$ 3,463,818	\$ 3,779,908	\$ 3,828,478	\$ 4,054,732	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184
STATE CENTRAL SERVICES FUND TOTAL:	\$ 3,463,818	\$ 3,779,908	\$ 3,828,478	\$ 4,054,732	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184
Arkansas Court of Appeals TOTAL:	\$ 3,463,818	\$ 3,779,908	\$ 3,828,478	\$ 4,054,732	\$ 3,953,917	\$ 3,986,800	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184

ARKANSAS SUPREME COURT

CASH FUNDS

Appellate Mediation - Cash										
Operating Expenses										\$ 10,373
Professional Fees and Services		\$ 1,800	\$ 3,600	\$ 1,481	\$ 1,575	\$ 1,631			\$ 1,744	
Appellate Mediation - Cash Total:		\$ 1,800	\$ 3,600	\$ 1,481	\$ 1,575	\$ 1,631			\$ 1,744	\$ 10,373
CASH FUNDS TOTAL:		\$ 1,800	\$ 3,600	\$ 1,481	\$ 1,575	\$ 1,631			\$ 1,744	\$ 10,373

STATE CENTRAL SERVICES FUND

Supreme Court - Operations										
Regular Salaries	\$ 2,088,771	\$ 2,178,843	\$ 2,292,907	\$ 2,520,170	\$ 2,496,233	\$ 2,597,146	\$ 2,568,760	\$ 2,685,075	\$ 2,658,914	\$ 2,762,572
Extra Help	\$ 24,183	\$ 13,443	\$ 16,294	\$ 26,801	\$ 23,558	\$ 28,306	\$ 19,966	\$ 14,582	\$ 37,082	\$ 10,617
Personal Services Matching	\$ 550,734	\$ 593,828	\$ 654,316	\$ 754,607	\$ 782,232	\$ 836,796	\$ 812,637	\$ 834,901	\$ 835,767	\$ 866,472
Operating Expenses	\$ 312,899	\$ 316,130	\$ 314,239	\$ 323,080	\$ 310,661	\$ 318,604	\$ 318,827	\$ 306,468	\$ 308,988	\$ 314,577
Printing	\$ 184,111	\$ 247,262	\$ 267,515	\$ 228,213	\$ 228,711	\$ 228,439	\$ 180,652	\$ 208,616	\$ 224,536	\$ 220,393
SC - Document Scan										\$ 299,973
Commissions and Committees	\$ 14,811	\$ 12,885	\$ 10,520	\$ 13,764	\$ 16,484	\$ 16,100	\$ 13,434	\$ 11,096	\$ 5,982	\$ 11,333
Judicial Education	\$ 100,000	\$ 74,417	\$ 90,518	\$ 78,314	\$ 84,348	\$ 97,600	\$ 75,426	\$ 62,881	\$ 75,234	\$ 69,911
Travel-Conference Fees and Related Expenses	\$ 29,371	\$ 27,154	\$ 27,951	\$ 27,471	\$ 29,893	\$ 26,820	\$ 23,620	\$ 29,972	\$ 29,593	\$ 29,939
Court Appointed Attorneys	\$ 99,459	\$ 98,199	\$ 92,537	\$ 75,343	\$ 69,877	\$ 101,807	\$ 52,709	\$ 58,912	\$ 71,859	\$ 67,928
Professional Fees and Services	\$ 13,383	\$ 23,325	\$ 32,714			\$ 17,503	\$ 24,933	\$ 5,312	\$ 24,974	\$ 220,226
Special Justices	\$ 600	\$ 1,933	\$ 2,100	\$ 600	\$ 2,680	\$ 2,400	\$ 2,100	\$ 2,200	\$ 1,800	\$ 800
Capital Outlay	\$ 157,520	\$ 111,716	\$ 108,844	\$ 108,318	\$ 110,966	\$ 74,553	\$ 112,000	\$ 79,462	\$ 111,402	\$ 111,678
Supreme Court - Operations Total:	\$ 3,575,842	\$ 3,699,136	\$ 3,910,454	\$ 4,156,681	\$ 4,155,643	\$ 4,346,073	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420
STATE CENTRAL SERVICES FUND TOTAL:	\$ 3,575,842	\$ 3,699,136	\$ 3,910,454	\$ 4,156,681	\$ 4,155,643	\$ 4,346,073	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420
Arkansas Supreme Court TOTAL:	\$ 3,575,842	\$ 3,700,936	\$ 3,914,054	\$ 4,158,162	\$ 4,157,218	\$ 4,347,704	\$ 4,205,062	\$ 4,299,477	\$ 4,387,874	\$ 4,996,793

OFFICE OF THE PROSECUTOR COORDINATOR

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS										
Prosecutor Coordinator-Cash										
Operating Expenses						\$ 9,999				
Travel-Conference Fees and Related Expenses						\$ 1,997				
Prosecutor Coordinator-Cash Total:						\$ 11,996				
CASH FUNDS TOTAL:						\$ 11,996				
FEDERAL FUNDS										
OPC John R Justice Grants Program										
<i>Beginning FY 2015, this appropriation incorporated JRJ Student Loan Forgiveness from Administrative Office of the Courts.</i>										
Refunds/Reimbursements							\$ 31,908	\$ 32,541		\$ 71,509
OPC John R Justice Grants Program Total:							\$ 31,908	\$ 32,541		\$ 71,509
FEDERAL FUNDS TOTAL:							\$ 31,908	\$ 32,541		\$ 71,509
STATE CENTRAL SERVICES FUND										
Prosecutor Coordinator Oprs										
Regular Salaries	\$ 606,680	\$ 637,166	\$ 609,833	\$ 665,981	\$ 582,406	\$ 592,474	\$ 655,506	\$ 692,320	\$ 694,826	\$ 710,872
Personal Services Matching	\$ 166,302	\$ 175,152	\$ 178,889	\$ 199,533	\$ 187,534	\$ 198,140	\$ 205,835	\$ 213,765	\$ 214,705	\$ 209,965
Marketing & Redistribution Proceeds					\$ 123		\$ 49			
Operating Expenses	\$ 117,708	\$ 121,844	\$ 121,844	\$ 121,844	\$ 121,844	\$ 121,844	\$ 121,844	\$ 132,569	\$ 131,854	\$ 132,587
Travel-Conference Fees and Related Expenses	\$ 4,692	\$ 4,692	\$ 4,525	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692
Capital Outlay	\$ 4,134									
Prosecutor Coordinator Oprs Total:	\$ 899,516	\$ 938,853	\$ 915,090	\$ 992,050	\$ 896,599	\$ 917,150	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 899,516	\$ 938,853	\$ 915,090	\$ 992,050	\$ 896,599	\$ 917,150	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116
MISCELLANEOUS FUNDS										
Law Enforcement & Prosecutorial Programs										
Operating Expenses	\$ 72,000	\$ 71,995	\$ 71,376	\$ 62,727	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959
Law Enforcement & Prosecutorial Programs Total:	\$ 72,000	\$ 71,995	\$ 71,376	\$ 62,727	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959
MISCELLANEOUS FUNDS TOTAL:										
	\$ 72,000	\$ 71,995	\$ 71,376	\$ 62,727	\$ 57,941	\$ 61,316	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959
Office of the Prosecutor Coordinator TOTAL:										
	\$ 971,516	\$ 1,010,848	\$ 986,466	\$ 1,054,777	\$ 954,540	\$ 990,462	\$ 1,067,537	\$ 1,121,815	\$ 1,092,001	\$ 1,175,585

OFFICE OF LIEUTENANT GOVERNOR

STATE CENTRAL SERVICES FUND

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Lieutenant Governor - Operations										
Regular Salaries	\$ 165,107	\$ 172,632	\$ 226,207	\$ 215,660	\$ 222,028	\$ 226,603	\$ 52,156	\$ 122,640	\$ 168,273	\$ 167,763
Extra Help	\$ 43,167	\$ 24,900	\$ 26,506		\$ 10,000	\$ 1,293				
Personal Services Matching	\$ 51,432	\$ 53,019	\$ 64,400	\$ 64,439	\$ 73,035	\$ 76,494	\$ 34,039	\$ 48,049	\$ 56,127	\$ 52,727
Marketing & Redistribution Proceeds			\$ 13,912							
Operating Expenses	\$ 85,361	\$ 45,682	\$ 38,803	\$ 25,840	\$ 39,902	\$ 12,158	\$ 27,290	\$ 28,761	\$ 25,506	\$ 25,827
Travel-Conference Fees and Related Expenses	\$ 10,029	\$ 5,507	\$ 3,014	\$ 6,831	\$ 9,469	\$ 7,882	\$ 2,638	\$ 832	\$ 1,199	\$ 3,791
Lieutenant Governor - Operations Total:	\$ 355,095	\$ 301,739	\$ 372,842	\$ 312,770	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 355,095	\$ 301,739	\$ 372,842	\$ 312,770	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108
Office of Lieutenant Governor TOTAL:										
	\$ 355,095	\$ 301,739	\$ 372,842	\$ 312,770	\$ 354,434	\$ 324,430	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108

OFFICE OF MEDICAID INSPECTOR GENERAL

Established on Monday, July 01, 2013: The Office of Medicaid Inspector General is created within the office of the Governor and is independent from the Department of Human Services.

CASH FUNDS

OMIG - Cash Operations

Regular Salaries								\$ 30,170	\$ 74,337	\$ 71,585
Personal Services Matching								\$ 6,681	\$ 26,051	\$ 26,318
Operating Expenses									\$ 19,549	\$ 15,484
Travel-Conference Fees and Related Expenses										\$ 3,137
OMIG - Cash Operations Total:								\$ 36,850	\$ 119,937	\$ 116,524

CASH FUNDS TOTAL:

\$ 36,850 \$ 119,937 \$ 116,524

FEDERAL FUNDS

OMIG - Federal Operations

Regular Salaries								\$ 750,259	\$ 828,320	\$ 895,883
Extra Help								\$ 3,593	\$ 4,335	\$ 1,070
Personal Services Matching								\$ 259,701	\$ 278,725	\$ 294,989
Operating Expenses								\$ 115,494	\$ 113,728	\$ 99,768
Travel-Conference Fees and Related Expenses								\$ 1,814	\$ 1,648	\$ 3,415
Professional Fees and Services								\$ 286		
Capital Outlay								\$ 16,911	\$ 17,500	
OMIG - Federal Operations Total:								\$ 1,148,059	\$ 1,244,256	\$ 1,295,125

FEDERAL FUNDS TOTAL:

\$ 1,148,059 \$ 1,244,256 \$ 1,295,125

GENERAL REVENUE

OMIG - State Operations

Regular Salaries								\$ 595,279	\$ 733,078	\$ 787,159
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Extra Help								\$ 3,593	\$ 4,946	\$ 1,070
Personal Services Matching								\$ 206,975	\$ 240,119	\$ 253,425
Operating Expenses								\$ 114,979	\$ 113,972	\$ 99,672
Travel-Conference Fees and Related Expenses								\$ 1,694	\$ 1,506	\$ 3,240
Professional Fees and Services								\$ 286		
Capital Outlay								\$ 16,911	\$ 17,500	
OMIG - State Operations Total:								\$ 939,717	\$ 1,111,122	\$ 1,144,565

GENERAL REVENUE TOTAL:

\$ 939,717 \$ 1,111,122 \$ 1,144,565

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Office of Medicaid Inspector General

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

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

\$ 2,254,992 \$ 2,141,417

Office of Medicaid Inspector General TOTAL:

\$ 2,254,992 \$ 2,141,417 \$ 2,124,626 \$ 2,475,314 \$ 2,556,215

OFFICE OF THE GOVERNOR

STATE CENTRAL SERVICES FUND

Governor's Office - Operations

Regular Salaries	\$ 3,113,998	\$ 3,040,806	\$ 2,957,747	\$ 3,075,825	\$ 2,825,644	\$ 2,847,181	\$ 2,965,886	\$ 3,297,322	\$ 3,265,444	\$ 3,314,345
Extra Help	\$ 8,338	\$ 6,990	\$ 3,153						\$ 782	\$ 8,419
Personal Services Matching	\$ 888,163	\$ 923,799	\$ 878,592	\$ 920,076	\$ 892,926	\$ 934,156	\$ 933,036	\$ 1,030,266	\$ 1,038,844	\$ 1,078,965
Marketing & Redistribution Proceeds	\$ 513									
Operating Expenses	\$ 551,816	\$ 537,972	\$ 506,215	\$ 471,633	\$ 422,430	\$ 430,167	\$ 661,426	\$ 351,058	\$ 336,261	\$ 291,414
Travel-Conference Fees and Related Expenses	\$ 26,489	\$ 2,054	\$ 2,680	\$ 5,308	\$ 2,247	\$ 771	\$ 2,968	\$ 594	\$ 3,909	\$ 8,690
Professional Fees and Services							\$ 50,000	\$ 50,000		
Capital Outlay		\$ 7,514				\$ 7,783	\$ 47,046			
Governor's Office - Operations Total:	\$ 4,589,317	\$ 4,519,136	\$ 4,348,387	\$ 4,472,843	\$ 4,143,247	\$ 4,220,058	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834

STATE CENTRAL SERVICES FUND TOTAL:

\$ 4,589,317 \$ 4,519,136 \$ 4,348,387 \$ 4,472,843 \$ 4,143,247 \$ 4,220,058 \$ 4,660,361 \$ 4,729,239 \$ 4,645,240 \$ 4,701,834

CONSTITUTIONAL OFFICERS FUND

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
87th Session Expenses - Governor										
Extra Help	\$ 5,440									
Personal Services Matching	\$ 579									
Operating Expenses	\$ 72,472									
87th Session Expenses - Governor Total:	\$ 78,492									
88th Session Expense										
Extra Help			\$ 12,550							
Personal Services Matching			\$ 2,405							
Operating Expenses			\$ 86,071							
88th Session Expense Total:			\$ 101,026							
89th Session Expense - Governor's Ofc										
Operating Expenses					\$ 20,800					
89th Session Expense - Governor's Ofc Total:					\$ 20,800					
90th Session Expense - Governor's Ofc										
Operating Expenses							\$ 43,500			
90th Session Expense - Governor's Ofc Total:							\$ 43,500			
90th Fiscal Session Expense - Gov Office										
Operating Expenses								\$ 7,250		
90th Fiscal Session Expense - Gov Office Total:								\$ 7,250		
91st Regular Session Expense-Gov Office										
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
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 78,492		\$ 101,026		\$ 20,800		\$ 43,500	\$ 7,250	\$ 111,800	\$ 2,500
Office of the Governor TOTAL:										
	\$ 4,667,808	\$ 4,519,136	\$ 4,449,413	\$ 4,472,843	\$ 4,164,047	\$ 4,220,058	\$ 4,703,861	\$ 4,736,489	\$ 4,757,040	\$ 4,704,334

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.

GENERAL REVENUE

NOAA Weather Warning Radio System										
Operating Expenses	\$ 2,114	\$ 2,530	\$ 2,453	\$ 2,903	\$ 2,735	\$ 2,863	\$ 2,461	\$ 2,854	\$ 3,041	\$ 2,963
NOAA Weather Warning Radio System Total:	\$ 2,114	\$ 2,530	\$ 2,453	\$ 2,903	\$ 2,735	\$ 2,863	\$ 2,461	\$ 2,854	\$ 3,041	\$ 2,963

Public Transportation Programs

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: AHTD Transportation § 19-5-302(9)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 346,393	\$ 346,393	\$ 346,393
Public Transportation Programs Total:	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 346,393	\$ 346,393	\$ 346,393
Road/Bridges Maintenance & Grants										
Grants/Aid: AHTD Road/Bridge Repair § 19-5-302(9)			\$ 1,514,759	\$ 1,997,467	\$ 1,800,801	\$ 1,822,318	\$ 2,500,000			
Road/Bridges Maintenance & Grants Total:			\$ 1,514,759	\$ 1,997,467	\$ 1,800,801	\$ 1,822,318	\$ 2,500,000			
GENERAL REVENUE TOTAL:										
	\$ 352,114	\$ 352,530	\$ 1,867,212	\$ 2,350,370	\$ 2,153,536	\$ 2,175,181	\$ 2,852,461	\$ 349,247	\$ 349,434	\$ 349,356
SPECIAL REVENUE FUNDS										
Highway - Operations										
Regular Salaries	\$ 152,509,162	\$ 157,567,860	\$ 159,292,294	\$ 166,474,421	\$ 159,380,338	\$ 162,502,446	\$ 165,937,576	\$ 167,863,174	\$ 168,420,769	\$ 170,122,611
Personal Services Matching	\$ 45,102,244	\$ 47,619,953	\$ 47,918,152	\$ 49,231,387	\$ 49,484,162	\$ 50,805,500	\$ 53,376,709	\$ 54,959,725	\$ 54,388,729	\$ 53,711,333
Operating Expenses	\$ 95,218,235	\$ 104,448,622	\$ 108,822,828	\$ 109,206,365	\$ 122,010,914	\$ 121,748,998	\$ 141,575,706	\$ 134,376,344	\$ 134,903,119	\$ 141,601,805
Travel-Conference Fees and Related Expenses	\$ 78,281	\$ 92,905	\$ 157,667	\$ 94,589	\$ 164,144	\$ 157,291	\$ 190,603	\$ 223,108	\$ 165,368	\$ 181,741
Professional Fees and Services	\$ 16,632,190	\$ 20,912,783	\$ 18,173,103	\$ 23,816,462	\$ 29,977,003	\$ 42,504,620	\$ 53,572,349	\$ 51,509,624	\$ 53,792,250	\$ 57,614,219
Data Processing	\$ 70	\$ 951	\$ 3,225							
Claims	\$ 571,864	\$ 1,683,000	\$ 640,548	\$ 261,838	\$ 594,948	\$ 226,159	\$ 115,316	\$ 3,391,109	\$ 225,000	\$ 750,000
Capital Outlay	\$ 451,772,546	\$ 459,205,874	\$ 571,638,949	\$ 650,515,297	\$ 689,838,088	\$ 770,931,956	\$ 745,792,348	\$ 715,897,519	\$ 986,213,619	\$ 848,258,501
Debt Service	\$ 74,579,369	\$ 72,704,592	\$ 59,260,703	\$ 80,994,842	\$ 80,791,357	\$ 80,657,290	\$ 54,098,269	\$ 77,239,247	\$ 75,544,092	\$ 45,815,549
Highway - Operations Total:	\$ 836,463,961	\$ 864,236,540	\$ 965,907,469	\$ 1,080,595,201	\$ 1,132,240,954	\$ 1,229,534,260	\$ 1,214,658,876	\$ 1,205,459,850	\$ 1,473,652,947	\$ 1,318,055,759
State Aid Roads										
Operating Expenses	\$ 17,220,356	\$ 19,357,999	\$ 16,459,518	\$ 17,068,006	\$ 16,989,689	\$ 17,046,164	\$ 19,209,255	\$ 22,308,353	\$ 22,547,925	\$ 25,375,078
Capital Outlay	\$ 40									
State Aid Roads Total:	\$ 17,220,396	\$ 19,357,999	\$ 16,459,518	\$ 17,068,006	\$ 16,989,689	\$ 17,046,164	\$ 19,209,255	\$ 22,308,353	\$ 22,547,925	\$ 25,375,078
Road/Bridges Maintenance & Grants										
Grants/Aid: Road & Bridge Repair/Maint/Grant19-6-829								\$ 2,151,479	\$ 1,149,459	\$ 1,655,410
Road/Bridges Maintenance & Grants Total:								\$ 2,151,479	\$ 1,149,459	\$ 1,655,410
State Aid Streets										
Operating Expenses						\$ 13,055,523	\$ 24,045,328	\$ 19,792,731	\$ 19,044,767	\$ 15,417,277
State Aid Streets Total:						\$ 13,055,523	\$ 24,045,328	\$ 19,792,731	\$ 19,044,767	\$ 15,417,277
AR Four-Lane Hwy Construction										
Operating Expenses										\$ 280,166
Professional Fees and Services										\$ 4,815,329
Capital Outlay							\$ 5,670,108	\$ 42,774,446	\$ 65,561,232	\$ 161,376,423
Debt Service						\$ 17,729,357	\$ 20,519,240	\$ 19,096,608	\$ 21,564,234	\$ 18,212,304
AR Four-Lane Hwy Construction Total:						\$ 17,729,357	\$ 26,189,348	\$ 61,871,054	\$ 87,125,466	\$ 184,684,223
Commercial Truck Safety & Education Prog										
Operating Expenses							\$ 1,576	\$ 1,350	\$ 1,600	\$ 1,300
Grants/Aid: Com Truck Safety/Educ 19-6-824							\$ 2,998,000	\$ 370,104	\$ 24,240	\$ 946,699
Capital Outlay										\$ 242,560
Commercial Truck Safety & Education Prog Total:							\$ 2,999,576	\$ 371,454	\$ 25,840	\$ 1,190,559

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Intermodal Facilities Grants										
Grants/Aid: ASHTD Intermodal Facilities Grants										\$ 525,000
Intermodal Facilities Grants Total:										\$ 525,000

SPECIAL REVENUE FUNDS TOTAL: \$ 853,684,357 \$ 883,594,539 \$ 982,366,987 \$ 1,097,663,207 \$ 1,149,230,644 \$ 1,277,365,304 \$ 1,287,102,383 \$ 1,311,954,921 \$ 1,603,546,403 \$ 1,546,903,306

TRUST FUNDS

Employees Retirement										
Operating Expenses	\$ 5,643	\$ 7,463	\$ 6,262	\$ 7,179	\$ 7,073	\$ 8,401	\$ 6,784	\$ 6,760	\$ 9,256	\$ 7,154
Professional Fees and Services	\$ 4,685,089	\$ 4,191,229	\$ 5,245,574	\$ 5,850,746	\$ 6,540,480	\$ 6,639,442	\$ 7,879,131	\$ 8,061,449	\$ 8,182,516	\$ 8,321,051
Benefits-Retirement and Unemployment Benefits	\$ 70,676,212	\$ 74,610,153	\$ 78,723,097	\$ 83,300,917	\$ 90,335,751	\$ 95,627,120	\$ 102,239,556	\$ 106,590,080	\$ 111,956,783	\$ 114,677,178
Refunds/Reimbursements										\$ 990,690
Employees Retirement Total:	\$ 75,366,944	\$ 78,808,845	\$ 83,974,932	\$ 89,158,842	\$ 96,883,303	\$ 102,274,963	\$ 110,125,471	\$ 114,658,289	\$ 120,148,554	\$ 123,996,074
Arkansas Public Transit Trust										
Operating Expenses	\$ 4,152,194	\$ 3,675,651	\$ 3,454,526	\$ 3,672,157	\$ 3,943,971	\$ 3,313,519	\$ 4,076,204	\$ 4,158,027	\$ 3,886,808	\$ 3,495,730
Arkansas Public Transit Trust Total:	\$ 4,152,194	\$ 3,675,651	\$ 3,454,526	\$ 3,672,157	\$ 3,943,971	\$ 3,313,519	\$ 4,076,204	\$ 4,158,027	\$ 3,886,808	\$ 3,495,730

TRUST FUNDS TOTAL: \$ 79,519,137 \$ 82,484,496 \$ 87,429,458 \$ 92,830,999 \$ 100,827,274 \$ 105,588,482 \$ 114,201,675 \$ 118,816,316 \$ 124,035,362 \$ 127,491,804

Arkansas Department of Transportation TOTAL: \$ 933,555,608 \$ 966,431,564 \$ 1,071,663,657 \$ 1,192,844,576 \$ 1,252,211,453 \$ 1,385,128,967 \$ 1,404,156,519 \$ 1,431,120,483 \$ 1,727,931,199 \$ 1,674,744,466

ARKANSAS STATE GAME AND FISH COMMISSION

SPECIAL REVENUE FUNDS

Operations										
Regular Salaries	\$ 23,860,769	\$ 25,287,650	\$ 25,067,831	\$ 26,108,383	\$ 25,997,465	\$ 27,228,938	\$ 26,907,201	\$ 27,608,298	\$ 27,074,711	\$ 28,839,340
Extra Help	\$ 725,754	\$ 710,472	\$ 664,197	\$ 753,333	\$ 744,374	\$ 926,375	\$ 752,095	\$ 666,315	\$ 818,568	\$ 830,476
Personal Services Matching	\$ 7,119,016	\$ 8,000,498	\$ 8,176,428	\$ 8,890,587	\$ 9,292,838	\$ 9,852,565	\$ 9,779,944	\$ 10,046,996	\$ 9,899,752	\$ 10,385,848
Overtime							\$ 226	\$ 398	\$ 747	\$ 83,811
Uniform Allowance	\$ 815,544	\$ 774,184	\$ 777,436	\$ 751,621	\$ 806,440	\$ 791,411	\$ 788,071	\$ 820,525	\$ 805,497	\$ 847,357
Am Recovery/Reinvestment (ARRA)		\$ 63,424	\$ 212,326	\$ 54,238	\$ 33,762					
Construction								\$ 2,022,006	\$ 3,003,299	\$ 7,426,623
Operating Expenses	\$ 26,464,693	\$ 39,074,778	\$ 25,667,115	\$ 23,820,597	\$ 26,580,574	\$ 27,760,653	\$ 26,921,542	\$ 26,030,228	\$ 27,791,586	\$ 29,335,782
Travel-Conference Fees and Related Expenses	\$ 273,714	\$ 147,058	\$ 109,526	\$ 142,833	\$ 270,408	\$ 265,334	\$ 237,726	\$ 193,203	\$ 212,670	\$ 230,685
Professional Fees and Services	\$ 3,110,318	\$ 2,803,817	\$ 2,288,875	\$ 3,098,603	\$ 3,796,710	\$ 2,581,797	\$ 2,486,250	\$ 1,538,896	\$ 1,602,820	\$ 2,379,263
Grants/Aid: Game Protection 19-6-420						\$ 825,446	\$ 2,425,043	\$ 3,068,421	\$ 951,038	\$ 3,214,314
Grants/Aid: Game Protection License Plate 19-6-420							\$ 253,539	\$ 359,000		\$ 380,326
Claims			\$ 35,000							
Capital Outlay	\$ 6,746,698	\$ 5,352,134	\$ 2,809,200	\$ 4,788,407	\$ 6,183,885	\$ 4,610,406	\$ 7,946,378	\$ 9,561,145	\$ 9,326,605	\$ 8,962,223
Debt Service	\$ 960,945	\$ 718,212	\$ 1,019,730							
Operations Total:	\$ 70,077,450	\$ 82,932,227	\$ 66,827,664	\$ 68,408,602	\$ 73,706,455	\$ 74,842,926	\$ 78,498,016	\$ 81,915,431	\$ 81,487,293	\$ 92,916,050

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Gas Lease Revenue										
Operating Expenses		\$ 640,414	\$ 2,984,467	\$ 1,900,879	\$ 3,207,296	\$ 899,663	\$ 476,410	\$ 708,154	\$ 581,515	\$ 632,296
Professional Fees and Services		\$ 2,625	\$ 44,638	\$ 5,300	\$ 6,825	\$ 8,275	\$ 3,650	\$ 250		\$ 36,281
Grants/Aid: Gas Revenue Grants 19-6-420						\$ 808,899				
Capital Outlay	\$ 2,232,761	\$ 24,770	\$ 1,167,052	\$ 519,526	\$ 249,061	\$ 173,048	\$ 1,077,608	\$ 423,910	\$ 397,927	\$ 108,194
Debt Service				\$ 1,027,901	\$ 1,034,189	\$ 1,033,899	\$ 9,563,073			
Gas Lease Revenue Total:	\$ 2,232,761	\$ 667,809	\$ 4,196,157	\$ 3,453,605	\$ 4,497,371	\$ 2,923,783	\$ 11,120,741	\$ 1,132,314	\$ 979,442	\$ 776,771
Conservation Partners Program Grants										
Grants/Aid: Hunters Feeding the Hungry 19-6-420					\$ 35,100	\$ 33,410	\$ 34,037	\$ 31,449	\$ 42,510	\$ 75,573
Conservation Partners Program Grants Total:					\$ 35,100	\$ 33,410	\$ 34,037	\$ 31,449	\$ 42,510	\$ 75,573
Black River Settlement										
Operating Expenses								\$ 171,425	\$ 20,000	\$ 375,293
Professional Fees and Services								\$ 66,782	\$ 107,544	\$ 108,943
Black River Settlement Total:								\$ 238,207	\$ 127,544	\$ 484,235
SPECIAL REVENUE FUNDS TOTAL:	\$ 72,310,212	\$ 83,600,036	\$ 71,023,821	\$ 71,862,207	\$ 78,238,926	\$ 77,800,119	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629
Arkansas State Game and Fish Commission TOTAL:	\$ 72,310,212	\$ 83,600,036	\$ 71,023,821	\$ 71,862,207	\$ 78,238,926	\$ 77,800,119	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629

AUDITOR OF STATE

CASH FUNDS

Unclaimed Property - Cash										
<i>Beginning FY 2012, this appropriation incorporated Payment of Claims - Revolving.</i>										
Operating Expenses	\$ 2,686	\$ 1,052	\$ 862	\$ 566	\$ 87,571	\$ 2,027	\$ 705	\$ 540	\$ 1,541	\$ 1,437
Refunds/Reimbursements			\$ 72,590							
Claims	\$ 6,151,696	\$ 5,779,826	\$ 5,048,997	\$ 7,371,758	\$ 13,250,501	\$ 21,864,626	\$ 19,673,507	\$ 23,386,779	\$ 21,739,199	\$ 18,767,503
Unclaimed Property - Cash Total:	\$ 6,154,382	\$ 5,780,878	\$ 5,122,449	\$ 7,372,324	\$ 13,338,072	\$ 21,866,653	\$ 19,674,212	\$ 23,387,319	\$ 21,740,740	\$ 18,768,940
Payment-Unclaimed Mineral Proceeds										
Operating Expenses	\$ 202	\$ 205								
Refunds/Reimbursements			\$ 476							
Claims	\$ 558,382	\$ 1,595,417	\$ 463,882	\$ 1,108,017	\$ 672,768	\$ 787,142	\$ 1,197,487	\$ 1,206,256	\$ 1,698,993	\$ 1,944,493
Payment-Unclaimed Mineral Proceeds Total:	\$ 558,584	\$ 1,595,621	\$ 464,357	\$ 1,108,017	\$ 672,768	\$ 787,142	\$ 1,197,487	\$ 1,206,256	\$ 1,698,993	\$ 1,944,493
CASH FUNDS TOTAL:	\$ 6,712,966	\$ 7,376,499	\$ 5,586,806	\$ 8,480,341	\$ 14,010,840	\$ 22,653,796	\$ 20,871,700	\$ 24,593,575	\$ 23,439,733	\$ 20,713,433

FEDERAL FUNDS

Federal Turnback for Roads

Beginning FY 2010, this appropriation was transferred to Mineral Lease in County Aid.

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Fed Forest Res Auditor of State	\$ 2,790,505									
Federal Turnback for Roads Total:	\$ 2,790,505									

FEDERAL FUNDS TOTAL: \$ 2,790,505

STATE CENTRAL SERVICES FUND

Operations

Regular Salaries	\$ 1,160,655	\$ 1,252,183	\$ 1,341,529	\$ 1,512,212	\$ 1,552,251	\$ 1,599,506	\$ 1,538,935	\$ 1,221,217	\$ 1,008,486	\$ 1,081,254
Extra Help					\$ 3,120	\$ 8,860	\$ 4,355	\$ 1,060		\$ 2,408
Personal Services Matching	\$ 305,756	\$ 320,612	\$ 329,632	\$ 406,401	\$ 464,727	\$ 501,371	\$ 465,502	\$ 387,821	\$ 345,761	\$ 364,284
Operating Expenses	\$ 366,020	\$ 437,956	\$ 426,167	\$ 511,342	\$ 479,326	\$ 539,122	\$ 503,730	\$ 412,072	\$ 322,749	\$ 416,646
Travel-Conference Fees and Related Expenses	\$ 3,112	\$ 1,149	\$ 1,963	\$ 1,275		\$ 1,195	\$ 1,208	\$ 766	\$ 8,656	\$ 8,505
Professional Fees and Services	\$ 359	\$ 306					\$ 375	\$ 953		\$ 17,049
Capital Outlay	\$ 38,350	\$ 25,000	\$ 132,627	\$ 92,058	\$ 8,013	\$ 18,380			\$ 77,613	\$ 16,161
Operations Total:	\$ 1,874,252	\$ 2,037,206	\$ 2,231,918	\$ 2,523,287	\$ 2,507,436	\$ 2,668,433	\$ 2,514,104	\$ 2,023,891	\$ 1,763,265	\$ 1,906,307

Unclaimed Property

Regular Salaries	\$ 402,221	\$ 418,338	\$ 408,530	\$ 475,828	\$ 435,698	\$ 495,095	\$ 491,181	\$ 501,986	\$ 502,905	\$ 523,374
Personal Services Matching	\$ 112,937	\$ 120,287	\$ 122,744	\$ 140,706	\$ 133,465	\$ 148,875	\$ 152,579	\$ 161,802	\$ 160,874	\$ 168,351
Operating Expenses	\$ 334,945	\$ 319,358	\$ 353,861	\$ 406,154	\$ 508,905	\$ 457,230	\$ 287,843	\$ 367,066	\$ 315,558	\$ 424,783
Travel-Conference Fees and Related Expenses	\$ 7,536	\$ 7,203	\$ 5,411	\$ 6,524	\$ 11,310	\$ 10,937	\$ 7,095	\$ 4,121	\$ 11,485	\$ 7,080
Professional Fees and Services	\$ 2,588	\$ 4,334	\$ 2,111							\$ 132,309
Capital Outlay		\$ 15,810	\$ 66,238	\$ 184,260		\$ 10,000	\$ 7,102	\$ 5,191		
Unclaimed Property Total:	\$ 860,227	\$ 885,329	\$ 958,895	\$ 1,213,473	\$ 1,089,378	\$ 1,122,137	\$ 945,798	\$ 1,040,166	\$ 990,821	\$ 1,255,897

Juvenile Probation & Intake Officers

Beginning FY 2017, this appropriation was transferred to Juvenile Probation & Intake Officers in Administrative Office of the Courts.

Regular Salaries	\$ 2,837,059	\$ 2,948,567	\$ 3,086,870	\$ 3,085,644	\$ 3,272,898	\$ 3,209,991	\$ 3,102,959	\$ 2,985,465		
Juvenile Probation & Intake Officers Total:	\$ 2,837,059	\$ 2,948,567	\$ 3,086,870	\$ 3,085,644	\$ 3,272,898	\$ 3,209,991	\$ 3,102,959	\$ 2,985,465		

Deputy Prosecuting Attorneys

Regular Salaries	\$ 13,169,545	\$ 14,006,636	\$ 14,439,785	\$ 14,961,511	\$ 14,994,988	\$ 15,414,509	\$ 15,654,178	\$ 15,906,660	\$ 16,310,278	\$ 17,007,089
Personal Services Matching	\$ 3,420,468	\$ 3,723,004	\$ 4,008,055	\$ 4,298,216	\$ 4,447,838	\$ 4,698,404	\$ 4,683,122	\$ 4,772,487	\$ 4,878,862	\$ 5,080,741
Special Deputy Expense Allowance	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Deputy Prosecuting Attorneys Total:	\$ 16,594,813	\$ 17,734,440	\$ 18,452,640	\$ 19,264,528	\$ 19,447,626	\$ 20,117,713	\$ 20,342,101	\$ 20,683,947	\$ 21,193,940	\$ 22,092,630

Drug Crt Juvenile Probation/Intake Offcr

Beginning FY 2017, this appropriation was transferred to Drug Crt Juvenile Probation/Intake Offcr in Administrative Office of the Courts.

Regular Salaries		\$ 339,128	\$ 350,720	\$ 452,584	\$ 460,674	\$ 429,186	\$ 430,631	\$ 430,916		
Personal Services Matching		\$ 109,931	\$ 117,477	\$ 157,470	\$ 162,324	\$ 161,275	\$ 157,313	\$ 158,807		
Drug Crt Juvenile Probation/Intake Offcr Total:		\$ 449,059	\$ 468,197	\$ 610,053	\$ 622,998	\$ 590,461	\$ 587,944	\$ 589,723		

Enhanced 911 System

Grants/Aid: Auditor of the State § 19-5-205					\$ 1,000,000					
Enhanced 911 System Total:					\$ 1,000,000					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
STATE CENTRAL SERVICES FUND TOTAL:	\$ 22,166,350	\$ 24,054,600	\$ 25,198,520	\$ 26,696,985	\$ 27,940,336	\$ 27,708,734	\$ 27,492,906	\$ 27,323,191	\$ 23,948,026	\$ 25,254,835
CONSTITUTIONAL OFFICERS FUND										
Constitutional Officers-Auditor										
<i>Beginning FY 2016: Per Constitutional Amendment 94, salaries are not appropriated.</i>										
District Judges Travel Expense Reimb		\$ 13,116	\$ 15,482	\$ 13,579	\$ 17,213	\$ 22,994	\$ 24,040	\$ 24,003	\$ 30,842	\$ 42,715
Regular Salaries	\$ 25,709,890	\$ 27,934,590	\$ 27,957,841	\$ 27,975,233	\$ 28,886,487	\$ 30,205,796	\$ 17,000,848			
Special/Recalled Judges - Circuit Courts	\$ 350,000	\$ 214,769	\$ 145,342	\$ 250,848	\$ 154,892	\$ 124,036	\$ 143,652	\$ 179,648	\$ 203,374	\$ 125,648
Personal Services Matching	\$ 6,029,624	\$ 6,664,031	\$ 6,893,674	\$ 7,069,124	\$ 7,392,323	\$ 8,090,290	\$ 4,375,371			
Trial Judges Expenses	\$ 289,097	\$ 258,572	\$ 260,329	\$ 262,938	\$ 264,935	\$ 230,656	\$ 234,605	\$ 269,929	\$ 266,342	\$ 240,824
Constitutional Officers-Auditor Total:	\$ 32,378,610	\$ 35,085,079	\$ 35,272,668	\$ 35,571,722	\$ 36,715,850	\$ 38,673,772	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187
CONSTITUTIONAL OFFICERS FUND TOTAL:	\$ 32,378,610	\$ 35,085,079	\$ 35,272,668	\$ 35,571,722	\$ 36,715,850	\$ 38,673,772	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187
MISCELLANEOUS FUNDS										
Court Reporters - Circuit Court										
<i>Beginning FY 2016, this appropriation was transferred to AOC-Court Reporters in Administrative Office of the Courts.</i>										
Court Reporter Substitutes	\$ 234,531	\$ 229,002	\$ 257,200	\$ 193,038	\$ 203,877	\$ 215,775	\$ 253,488			
Court Reprter Expenses	\$ 249,277	\$ 235,468	\$ 253,460	\$ 239,540	\$ 245,667	\$ 245,433	\$ 265,832			
Regular Salaries	\$ 5,825,168	\$ 6,087,440	\$ 6,200,118	\$ 6,278,411	\$ 6,656,045	\$ 6,363,461	\$ 6,338,578			
Personal Services Matching	\$ 1,568,938	\$ 1,675,067	\$ 1,752,753	\$ 1,890,354	\$ 2,074,807	\$ 2,087,944	\$ 2,045,975			
Indigent Transcripts	\$ 454,720	\$ 426,382	\$ 403,174	\$ 367,324	\$ 326,581	\$ 364,662	\$ 346,998			
Court Reporters - Circuit Court Total:	\$ 8,332,635	\$ 8,653,359	\$ 8,866,705	\$ 8,968,667	\$ 9,506,977	\$ 9,277,276	\$ 9,250,871			
Payment of Claims - Revolving										
<i>Beginning FY 2012, this appropriation was transferred to Unclaimed Property - Cash.</i>										
Claims	\$ 766,326	\$ 774,749	\$ 710,482							
Payment of Claims - Revolving Total:	\$ 766,326	\$ 774,749	\$ 710,482							
Trial Court Admin Assistant										
<i>Beginning FY 2016, this appropriation was transferred to AOC-Trial Court Administrators in Administrative Office of the Courts.</i>										
Regular Salaries		\$ 4,857,895	\$ 4,971,883	\$ 5,057,350	\$ 5,311,259	\$ 5,187,478	\$ 5,398,639			
Trial Court Staff		\$ 64,100	\$ 48,000	\$ 30,630		\$ 47,816	\$ 78,406			
Personal Services Matching		\$ 1,447,610	\$ 1,536,535	\$ 1,624,214	\$ 1,743,542	\$ 1,781,528	\$ 1,806,388			
Operating Expenses		\$ 20,485	\$ 21,850	\$ 8,877	\$ 188	\$ 20,059	\$ 27,153			
Trial Court Admin Assistant Total:		\$ 6,390,090	\$ 6,578,268	\$ 6,721,071	\$ 7,054,989	\$ 7,036,880	\$ 7,310,586			
Governor's Proclamation - Trial Court										
Grants/Aid: Misc Rev Unclaimed Property § 19-5-1009				\$ 130,000						
Governor's Proclamation - Trial Court Total:				\$ 130,000						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 9,098,961	\$ 15,818,198	\$ 16,155,454	\$ 15,819,738	\$ 16,561,966	\$ 16,314,156	\$ 16,561,457			
SPECIAL REVENUE FUNDS										
County Clerks Continuing Educ										
Circuit Clerks Continuing Educ	\$ 49,879	\$ 34,479	\$ 32,658	\$ 38,298	\$ 32,908	\$ 48,976	\$ 58,999	\$ 54,646	\$ 59,748	\$ 61,249
Operating Expenses	\$ 53,244	\$ 41,773	\$ 45,708	\$ 31,421	\$ 18,527	\$ 50,969	\$ 40,204	\$ 42,863	\$ 49,644	\$ 52,874
County Clerks Continuing Educ Total:	\$ 103,123	\$ 76,252	\$ 78,366	\$ 69,719	\$ 51,435	\$ 99,946	\$ 99,203	\$ 97,509	\$ 109,392	\$ 114,124
Continuing Education - County Coroners										
Operating Expenses						\$ 10,278	\$ 24,530	\$ 45,550	\$ 46,759	\$ 54,357
Continuing Education - County Coroners Total:						\$ 10,278	\$ 24,530	\$ 45,550	\$ 46,759	\$ 54,357
<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 103,123	\$ 76,252	\$ 78,366	\$ 69,719	\$ 51,435	\$ 110,224	\$ 123,732	\$ 143,059	\$ 156,151	\$ 168,481
TRUST FUNDS										
County Treasurers Continuing Education										
Operating Expenses	\$ 56,960	\$ 43,995	\$ 46,298	\$ 40,767	\$ 34,866	\$ 41,016	\$ 47,226	\$ 47,367	\$ 62,729	\$ 59,081
County Treasurers Continuing Education Total:	\$ 56,960	\$ 43,995	\$ 46,298	\$ 40,767	\$ 34,866	\$ 41,016	\$ 47,226	\$ 47,367	\$ 62,729	\$ 59,081
Trial Court Admin Assistant										
<i>Beginning FY 2016, this appropriation was transferred to AOC-Trial Court Administrators in Administrative Office of the Courts.</i>										
Regular Salaries	\$ 4,653,930									
Trial Court Staff	\$ 15,248									
Personal Services Matching	\$ 1,353,361									
Operating Expenses	\$ 17,601									
Trial Court Admin Assistant Total:	\$ 6,040,140									
County Collectors Continuing Education										
Operating Expenses	\$ 51,906	\$ 45,623	\$ 37,832	\$ 31,320	\$ 19,538	\$ 25,967	\$ 45,577	\$ 38,906	\$ 59,317	\$ 47,687
County Collectors Continuing Education Total:	\$ 51,906	\$ 45,623	\$ 37,832	\$ 31,320	\$ 19,538	\$ 25,967	\$ 45,577	\$ 38,906	\$ 59,317	\$ 47,687
<i>TRUST FUNDS TOTAL:</i>	\$ 6,149,005	\$ 89,618	\$ 84,130	\$ 72,087	\$ 54,404	\$ 66,983	\$ 92,803	\$ 86,274	\$ 122,046	\$ 106,768
Auditor of State TOTAL:	\$ 79,399,521	\$ 82,500,247	\$ 82,375,943	\$ 86,710,592	\$ 95,334,832	\$ 105,527,664	\$ 86,921,113	\$ 52,619,678	\$ 48,166,515	\$ 46,652,704
COMMISSIONER OF STATE LANDS										
CASH FUNDS										
Operating Expenses / Capital Outlay										
Operating Expenses	\$ 98,244	\$ 63,629	\$ 117,904	\$ 41,609	\$ 171,248	\$ 84,093	\$ 88,013	\$ 207,167	\$ 82,833	\$ 16,269
Capital Outlay	\$ 39,033	\$ 98,562	\$ 54,832	\$ 5,166	\$ 24,351	\$ 11,184	\$ 55,102		\$ 44,669	\$ 5,990
Operating Expenses / Capital Outlay Total:	\$ 137,277	\$ 162,191	\$ 172,736	\$ 46,775	\$ 195,599	\$ 95,278	\$ 143,115	\$ 207,167	\$ 127,501	\$ 22,259

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Delinquent Tax - Cash										
Delinquent Tax Remittance	\$ 13,816,962	\$ 16,370,620	\$ 23,830,625	\$ 28,011,377	\$ 31,141,513	\$ 28,839,251	\$ 31,639,859	\$ 24,885,685	\$ 23,408,392	\$ 25,990,575
Operating Expenses	\$ 964,336	\$ 907,888	\$ 1,035,468	\$ 979,178	\$ 1,161,905	\$ 1,105,968	\$ 1,220,279	\$ 1,099,251	\$ 1,072,697	\$ 1,022,051
Professional Fees and Services	\$ 529,995	\$ 507,748	\$ 583,589	\$ 608,437	\$ 542,143	\$ 775,995	\$ 907,475	\$ 962,638	\$ 810,350	\$ 757,075
Refunds/Reimbursements	\$ 234,585	\$ 246,405	\$ 238,559	\$ 304,983	\$ 312,468	\$ 302,445	\$ 318,002	\$ 316,914	\$ 311,485	\$ 316,842
Claims										
Delinquent Tax - Cash Total:	\$ 15,545,877	\$ 18,032,661	\$ 25,688,240	\$ 29,903,974	\$ 33,158,028	\$ 31,023,658	\$ 34,085,615	\$ 27,264,489	\$ 25,602,923	\$ 28,086,543
Islands/Submerged Lands										
Operating Expenses								\$ 10,653	\$ 746	\$ 436
Islands/Submerged Lands Total:								\$ 10,653	\$ 746	\$ 436
CASH FUNDS TOTAL:	\$ 15,683,154	\$ 18,194,852	\$ 25,860,976	\$ 29,950,749	\$ 33,353,628	\$ 31,118,936	\$ 34,228,730	\$ 27,482,308	\$ 25,731,171	\$ 28,109,237
STATE CENTRAL SERVICES FUND										
Operations										
Regular Salaries	\$ 1,845,999	\$ 1,925,414	\$ 1,867,161	\$ 2,087,686	\$ 2,134,466	\$ 2,061,087	\$ 2,065,013	\$ 2,177,251	\$ 2,242,941	\$ 2,129,273
Extra Help	\$ 15,738	\$ 10,719	\$ 12,330	\$ 9,783	\$ 6,520	\$ 22,074	\$ 11,239	\$ 4,926	\$ 4,364	\$ 6,683
Personal Services Matching	\$ 522,169	\$ 548,539	\$ 561,277	\$ 639,524	\$ 707,278	\$ 711,634	\$ 690,150	\$ 709,731	\$ 721,566	\$ 704,406
Operating Expenses	\$ 64,682	\$ 65,309	\$ 65,994	\$ 65,997	\$ 66,000	\$ 65,996	\$ 65,997	\$ 65,981	\$ 65,890	\$ 65,867
Travel-Conference Fees and Related Expenses	\$ 9,333	\$ 9,192	\$ 9,993	\$ 9,988	\$ 9,991	\$ 9,955	\$ 9,975	\$ 9,417	\$ 9,981	\$ 8,635
Operations Total:	\$ 2,457,922	\$ 2,559,172	\$ 2,516,755	\$ 2,812,978	\$ 2,924,254	\$ 2,870,747	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864
STATE CENTRAL SERVICES FUND TOTAL:	\$ 2,457,922	\$ 2,559,172	\$ 2,516,755	\$ 2,812,978	\$ 2,924,254	\$ 2,870,747	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864
SPECIAL REVENUE FUNDS										
Natural Resources Leasing										
Operating Expenses	\$ 14,414									
Natural Resources Leasing Total:	\$ 14,414									
SPECIAL REVENUE FUNDS TOTAL:	\$ 14,414									
TRUST FUNDS										
Presr/Rstr Field Notes/Plat Books										
Professional Fees and Services				\$ 48,800						
Presr/Rstr Field Notes/Plat Books Total:				\$ 48,800						
COSL Suite										
Operating Expenses					\$ 250,000					
COSL Suite Total:					\$ 250,000					
TRUST FUNDS TOTAL:				\$ 48,800	\$ 250,000					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Commissioner of State Lands TOTAL:	\$ 18,155,490	\$ 20,754,024	\$ 28,377,731	\$ 32,812,527	\$ 36,527,882	\$ 33,989,683	\$ 37,071,104	\$ 30,449,613	\$ 28,775,915	\$ 31,024,101
COUNTY AID										
<i>MISCELLANEOUS FUNDS</i>										
General Revenue to Counties										
Operating Expenses							\$ 2,010	\$ 2,432	\$ 2,359	\$ 967
Grants/Aid: County Aid Fund General Revenue 19-5-602	\$ 14,346,697	\$ 12,390,501	\$ 13,476,116	\$ 13,770,482	\$ 13,526,912	\$ 16,569,221	\$ 16,767,723	\$ 21,345,064	\$ 15,619,411	\$ 14,016,157
General Revenue to Counties Total:	\$ 14,346,697	\$ 12,390,501	\$ 13,476,116	\$ 13,770,482	\$ 13,526,912	\$ 16,569,221	\$ 16,769,733	\$ 21,347,496	\$ 15,621,770	\$ 14,017,124
Special Revenue to Counties										
Grants/Aid: County Aid Fund Highway Revenue 19-5-602	\$ 106,119,040	\$ 95,315,882	\$ 96,931,628	\$ 96,386,839	\$ 94,300,812	\$ 129,931,960	\$ 135,292,226	\$ 136,753,394	\$ 140,024,732	\$ 144,177,957
Special Revenue to Counties Total:	\$ 106,119,040	\$ 95,315,882	\$ 96,931,628	\$ 96,386,839	\$ 94,300,812	\$ 129,931,960	\$ 135,292,226	\$ 136,753,394	\$ 140,024,732	\$ 144,177,957
Mineral Lease										
<i>Beginning FY 2010, this appropriation incorporated Federal Turnback for Roads from Auditor of State.</i>										
Grants/Aid: County Aid Military Land Sale 19-5-602	\$ 12,115	\$ 15,460,265	\$ 11,575,131	\$ 9,862,367	\$ 8,644,363	\$ 7,732,590	\$ 8,766,015	\$ 7,110,200	\$ 3,367,147	\$ 7,565,801
Mineral Lease Total:	\$ 12,115	\$ 15,460,265	\$ 11,575,131	\$ 9,862,367	\$ 8,644,363	\$ 7,732,590	\$ 8,766,015	\$ 7,110,200	\$ 3,367,147	\$ 7,565,801
Military Land Sale										
Grants/Aid: County Aid Military Land Sale 19-5-602	\$ 30,192									
Military Land Sale Total:	\$ 30,192									
Military Land Taxing Unit Distribution										
Grants/Aid: County Aid Military Land Sale 19-5-602	\$ 50,320									
Military Land Taxing Unit Distribution Total:	\$ 50,320									
MISCELLANEOUS FUNDS TOTAL:	\$ 120,558,364	\$ 123,166,647	\$ 121,982,875	\$ 120,019,688	\$ 116,472,087	\$ 154,233,770	\$ 160,827,974	\$ 165,211,090	\$ 159,013,650	\$ 165,760,882
<i>TRUST FUNDS</i>										
Real Property Tax Reduction - Counties										
Refunds/Reimbursements	\$ 240,331,380	\$ 207,402,255	\$ 217,564,886	\$ 222,502,772	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848
Real Property Tax Reduction - Counties Total:	\$ 240,331,380	\$ 207,402,255	\$ 217,564,886	\$ 222,502,772	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848
TRUST FUNDS TOTAL:	\$ 240,331,380	\$ 207,402,255	\$ 217,564,886	\$ 222,502,772	\$ 225,199,276	\$ 233,930,975	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848
County Aid TOTAL:	\$ 360,889,744	\$ 330,568,902	\$ 339,547,760	\$ 342,522,461	\$ 341,671,363	\$ 388,164,745	\$ 397,048,901	\$ 411,159,800	\$ 410,031,474	\$ 424,878,730

MUNICIPAL AID

MISCELLANEOUS FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
General Revenue to Cities										
Operating Expenses							\$ 3,368	\$ 3,414	\$ 2,284	\$ 3,064
Grants/Aid: Municipal Aid General Revenue 19-5-601	\$ 28,219,815	\$ 24,731,123	\$ 26,046,421	\$ 26,469,573	\$ 26,028,708	\$ 28,708,055	\$ 28,115,298	\$ 27,560,889	\$ 28,417,021	\$ 27,961,961
Claims				\$ 7,237	\$ 4,689					
General Revenue to Cities Total:	\$ 28,219,815	\$ 24,731,123	\$ 26,046,421	\$ 26,476,810	\$ 26,033,397	\$ 28,708,055	\$ 28,118,666	\$ 27,564,303	\$ 28,419,304	\$ 27,965,025
Special Revenue to Cities										
Grants/Aid: Municipal Aid Highway Revenue 19-5-601	\$ 88,139,318	\$ 86,526,683	\$ 88,424,319	\$ 88,174,905	\$ 84,431,309	\$ 119,394,666	\$ 124,806,135	\$ 124,072,742	\$ 127,984,224	\$ 131,061,663
Claims				\$ 22,472	\$ 14,734					
Special Revenue to Cities Total:	\$ 88,139,318	\$ 86,526,683	\$ 88,424,319	\$ 88,197,377	\$ 84,446,043	\$ 119,394,666	\$ 124,806,135	\$ 124,072,742	\$ 127,984,224	\$ 131,061,663
MISCELLANEOUS FUNDS TOTAL:	\$ 116,359,133	\$ 111,257,806	\$ 114,470,740	\$ 114,674,187	\$ 110,479,440	\$ 148,102,721	\$ 152,924,800	\$ 151,637,045	\$ 156,403,529	\$ 159,026,688
TRUST FUNDS										
Property Tax Relief-Cities										
Refunds/Reimbursements	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Property Tax Relief-Cities Total:	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TRUST FUNDS TOTAL:	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Municipal Aid TOTAL:	\$ 120,359,133	\$ 115,257,806	\$ 118,470,740	\$ 118,674,187	\$ 114,479,440	\$ 150,102,721	\$ 154,924,800	\$ 153,637,045	\$ 158,403,529	\$ 161,026,688
OFFICE OF ATTORNEY GENERAL										
CASH FUNDS										
Attorney General - Cash in Treasury										
Capital Outlay						\$ 125,299				
Attorney General - Cash in Treasury Total:						\$ 125,299				
CASH FUNDS TOTAL:						\$ 125,299				
FEDERAL FUNDS										
Medicaid Fraud - Federal										
Regular Salaries	\$ 992,459	\$ 1,045,898	\$ 1,058,556	\$ 1,111,464	\$ 1,097,067	\$ 1,156,750	\$ 1,128,328	\$ 1,083,233	\$ 1,040,138	\$ 1,052,762
Extra Help	\$ 19,590	\$ 18,990	\$ 18,927	\$ 14,295	\$ 14,181	\$ 20,898	\$ 25,691	\$ 19,063	\$ 24,884	\$ 25,577
Personal Services Matching	\$ 251,690	\$ 269,273	\$ 288,294	\$ 316,065	\$ 324,627	\$ 345,240	\$ 326,315	\$ 326,762	\$ 329,939	\$ 330,863
Operating Expenses	\$ 11,367	\$ 12,681	\$ 13,108	\$ 12,308	\$ 10,171	\$ 15,045	\$ 17,525	\$ 51,834	\$ 39,373	\$ 23,526
Travel-Conference Fees and Related Expenses	\$ 1,797	\$ 7,191	\$ 4,816	\$ 1,108	\$ 5,378	\$ 4,292	\$ 19,445	\$ 25,908	\$ 24,012	\$ 50,124
Professional Fees and Services		\$ 87	\$ 2,490		\$ 1,850	\$ 114	\$ 50	\$ 11,558	\$ 30	\$ 15,551
Capital Outlay	\$ 13,559	\$ 14,075					\$ 22,243	\$ 20,425	\$ 18,423	\$ 17,066
Medicaid Fraud - Federal Total:	\$ 1,290,463	\$ 1,368,195	\$ 1,386,191	\$ 1,455,240	\$ 1,453,273	\$ 1,542,340	\$ 1,539,598	\$ 1,538,781	\$ 1,476,799	\$ 1,515,468

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Medicaid Fraud - Indirect Costs										
Operating Expenses	\$ 171,624	\$ 192,789	\$ 219,711	\$ 257,633	\$ 270,190	\$ 236,062	\$ 278,850	\$ 256,312	\$ 270,971	\$ 224,808
Professional Fees and Services										
Medicaid Fraud - Indirect Costs Total:	\$ 171,624	\$ 192,789	\$ 219,711	\$ 257,633	\$ 270,190	\$ 236,062	\$ 278,850	\$ 256,312	\$ 270,971	\$ 224,808
Victims Reparations - Federal										
Regular Salaries	\$ 27,133	\$ 27,906	\$ 17,182	\$ 7,148	\$ 10,020	\$ 29,199	\$ 14,402			
Personal Services Matching	\$ 9,255	\$ 9,877	\$ 8,033	\$ 5,447	\$ 6,877	\$ 11,560	\$ 8,181	\$ 5,041	\$ 5,040	\$ 4,620
Operating Expenses	\$ 6							\$ 406	\$ 2	
Am Recovery Reinvestment (ARRA)		\$ 276,705								
Claims	\$ 1,188,603	\$ 1,031,981	\$ 1,186,096	\$ 1,207,302	\$ 1,333,734	\$ 1,029,527	\$ 828,903	\$ 1,023,670	\$ 748,137	\$ 861,945
Victims Reparations - Federal Total:	\$ 1,224,997	\$ 1,346,469	\$ 1,211,311	\$ 1,219,897	\$ 1,350,630	\$ 1,070,286	\$ 851,486	\$ 1,029,117	\$ 753,179	\$ 866,565
Internet Crime Child										
Operating Expenses	\$ 48,575	\$ 27,784	\$ 16,750	\$ 10,972	\$ 9,028	\$ 34,017	\$ 4,694	\$ 12,510		\$ 4,537
Professional Fees and Services	\$ 1,250	\$ 2,216	\$ 3,250					\$ 2,450		
Internet Crime Child Total:	\$ 49,825	\$ 30,000	\$ 20,000	\$ 10,972	\$ 9,028	\$ 34,017	\$ 4,694	\$ 14,960		\$ 4,537
Co-op Disability Investigation Unit										
Regular Salaries								\$ 121,025	\$ 170,016	\$ 146,860
Personal Services Matching								\$ 27,613	\$ 40,746	\$ 33,954
Overtime								\$ 3,517	\$ 4,574	\$ 4,188
Co-op Disability Inv Indirect Costs									\$ 2,095	
Operating Expenses								\$ 24,418	\$ 29,417	\$ 30,510
Travel-Conference Fees and Related Expenses								\$ 245		
Co-op Disability Investigation Unit Total:								\$ 176,818	\$ 246,848	\$ 215,511
FEDERAL FUNDS TOTAL:										
	\$ 2,736,909	\$ 2,937,453	\$ 2,837,213	\$ 2,943,741	\$ 3,083,122	\$ 2,882,704	\$ 2,674,628	\$ 3,015,988	\$ 2,747,797	\$ 2,826,891
GENERAL REVENUE										
Spyware Monitoring-State										
Operating Expenses	\$ 509									
Spyware Monitoring-State Total:	\$ 509									
GENERAL REVENUE TOTAL:										
	\$ 509									
STATE CENTRAL SERVICES FUND										
Attorney General - Administration										
Regular Salaries	\$ 7,532,417	\$ 8,361,959	\$ 8,439,396	\$ 8,883,898	\$ 8,875,141	\$ 9,375,347	\$ 9,076,046	\$ 9,093,766	\$ 9,089,757	\$ 8,906,940
Extra Help	\$ 6,523	\$ 17,021	\$ 32,572	\$ 34,981	\$ 7,069	\$ 32,935	\$ 23,686	\$ 27,945	\$ 24,461	\$ 31,154
Personal Services Matching	\$ 1,916,032	\$ 2,176,500	\$ 2,329,490	\$ 2,529,388	\$ 2,599,172	\$ 2,790,696	\$ 2,722,927	\$ 2,736,415	\$ 2,830,296	\$ 2,768,001
Operating Expenses	\$ 1,446,450	\$ 1,591,227	\$ 1,748,372	\$ 1,671,622	\$ 1,743,613	\$ 2,038,090	\$ 1,907,730	\$ 1,919,786	\$ 1,864,114	\$ 1,924,802
Travel-Conference Fees and Related Expenses	\$ 59,826	\$ 81,538	\$ 82,592	\$ 82,766	\$ 99,820	\$ 95,812	\$ 98,632	\$ 113,280	\$ 95,063	\$ 120,550
Professional Fees and Services	\$ 331,408	\$ 386,506	\$ 378,325	\$ 462,508	\$ 225,523	\$ 388,492	\$ 373,359	\$ 586,357	\$ 635,640	\$ 627,904
Capital Outlay	\$ 209,505	\$ 94,727	\$ 73,199	\$ 93,329	\$ 86,151	\$ 74,664	\$ 66,377	\$ 45,057	\$ 37,013	\$ 57,309

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Attorney General - Administration Total:	\$ 11,502,161	\$ 12,709,479	\$ 13,083,947	\$ 13,758,494	\$ 13,636,489	\$ 14,796,035	\$ 14,268,756	\$ 14,522,606	\$ 14,576,343	\$ 14,436,661
Medicaid Fraud - State										
Regular Salaries	\$ 330,452	\$ 343,788	\$ 362,282	\$ 377,938	\$ 377,371	\$ 379,106	\$ 362,632	\$ 369,088	\$ 345,225	\$ 386,763
Personal Services Matching	\$ 82,792	\$ 87,476	\$ 97,132	\$ 104,434	\$ 107,359	\$ 110,778	\$ 106,663	\$ 107,211	\$ 105,561	\$ 114,663
Operating Expenses	\$ 62,701	\$ 66,549	\$ 56,280	\$ 48,174	\$ 52,820	\$ 66,248	\$ 56,717	\$ 57,308	\$ 54,441	\$ 42,153
Travel-Conference Fees and Related Expenses	\$ 11,355	\$ 9,960	\$ 7,683	\$ 1,883	\$ 10,123	\$ 8,699	\$ 10,286	\$ 4,829	\$ 11,264	\$ 16,646
Professional Fees and Services	\$ 2,947	\$ 2,075	\$ 240	\$ 4,025	\$ 445		\$ 431	\$ 4,021		\$ 4,623
Capital Outlay	\$ 7,000	\$ 4,692					\$ 6,792	\$ 6,808	\$ 6,141	\$ 5,000
Medicaid Fraud - State Total:	\$ 497,246	\$ 514,540	\$ 523,617	\$ 536,455	\$ 548,118	\$ 564,831	\$ 543,520	\$ 549,265	\$ 522,632	\$ 569,848
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 11,999,407	\$ 13,224,019	\$ 13,607,565	\$ 14,294,949	\$ 14,184,607	\$ 15,360,866	\$ 14,812,276	\$ 15,071,871	\$ 15,098,975	\$ 15,006,508
MISCELLANEOUS FUNDS										
Governor's Emergency Proclamation										
Grants/Aid: Crime Victims-Emer. Proc 14-04 19-5-1009						\$ 100,000				
Governor's Emergency Proclamation Total:						\$ 100,000				
MISCELLANEOUS FUNDS TOTAL:										
						\$ 100,000				
SPECIAL REVENUE FUNDS										
Spyware Monitoring										
Operating Expenses		\$ 465	\$ 520	\$ 503	\$ 561	\$ 578	\$ 583	\$ 537		
Spyware Monitoring Total:		\$ 465	\$ 520	\$ 503	\$ 561	\$ 578	\$ 583	\$ 537		
SPECIAL REVENUE FUNDS TOTAL:										
		\$ 465	\$ 520	\$ 503	\$ 561	\$ 578	\$ 583	\$ 537		
TRUST FUNDS										
Victims Reparations Program										
Regular Salaries	\$ 369,842	\$ 364,588	\$ 391,537	\$ 484,401	\$ 480,487	\$ 409,507	\$ 375,098	\$ 402,566	\$ 351,217	\$ 337,095
Extra Help										
Personal Services Matching	\$ 110,450	\$ 114,279	\$ 124,183	\$ 152,632	\$ 157,789	\$ 147,158	\$ 138,212	\$ 135,638	\$ 127,323	\$ 123,375
Operating Expenses	\$ 58,544	\$ 55,980	\$ 66,477	\$ 59,701	\$ 43,625	\$ 34,034	\$ 17,067	\$ 34,852	\$ 32,714	\$ 35,637
Travel-Conference Fees and Related Expenses	\$ 825	\$ 5,887	\$ 2,301	\$ 539	\$ 1,458	\$ 544	\$ 1,799	\$ 1,030	\$ 2,537	\$ 1,043
Professional Fees and Services	\$ 4,009	\$ 45,793	\$ 9,606	\$ 3,100	\$ 4,618	\$ 2,376	\$ 2,161	\$ 1,538	\$ 1,493	\$ 1,471
Claims	\$ 2,055,423	\$ 2,004,798	\$ 1,790,550	\$ 2,018,206	\$ 1,982,836	\$ 2,570,557	\$ 1,425,288	\$ 1,468,252	\$ 1,515,386	\$ 1,442,926
Victims Reparations Program Total:	\$ 2,599,095	\$ 2,591,324	\$ 2,384,654	\$ 2,718,578	\$ 2,670,812	\$ 3,164,175	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547
TRUST FUNDS TOTAL:										
	\$ 2,599,095	\$ 2,591,324	\$ 2,384,654	\$ 2,718,578	\$ 2,670,812	\$ 3,164,175	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547
Office of Attorney General TOTAL:										
	\$ 17,335,920	\$ 18,753,261	\$ 18,829,952	\$ 19,957,772	\$ 19,939,102	\$ 21,633,622	\$ 19,447,112	\$ 20,132,270	\$ 19,877,444	\$ 19,774,946

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OFFICE OF THE TREASURER OF STATE										
<i>CASH FUNDS</i>										
Investment Operations - Cash										
Professional Fees and Services										\$ 12,730
Investment Operations - Cash Total:										\$ 12,730
<i>CASH FUNDS TOTAL:</i>										\$ 12,730
<i>STATE CENTRAL SERVICES FUND</i>										
State Treasurer-Operations										
Regular Salaries	\$ 1,638,087	\$ 1,729,451	\$ 1,794,480	\$ 1,753,889	\$ 1,692,782	\$ 1,605,149	\$ 1,759,728	\$ 2,102,340	\$ 2,038,627	\$ 2,082,413
Extra Help	\$ 15,685	\$ 11,276					\$ 28,477	\$ 29,211	\$ 2,198	\$ 11,572
Personal Services Matching	\$ 434,840	\$ 464,406	\$ 496,543	\$ 511,688	\$ 553,192	\$ 538,942	\$ 556,094	\$ 637,399	\$ 625,932	\$ 648,319
Data Processing Services	\$ 813,531	\$ 766,434	\$ 600,483	\$ 816,367	\$ 449,461	\$ 762,425	\$ 455,449	\$ 716,089	\$ 892,961	\$ 944,418
Financial/Educational Programs										\$ 11,343
Marketing & Redistribution Proceeds								\$ 27,889		
Operating Expenses	\$ 325,580	\$ 297,325	\$ 305,628	\$ 344,962	\$ 301,126	\$ 304,632	\$ 1,006,730	\$ 998,334	\$ 968,921	\$ 1,090,810
Travel-Conference Fees and Related Expenses	\$ 18,638	\$ 19,898	\$ 5,372	\$ 16,935	\$ 2,442	\$ 21,147	\$ 15,875	\$ 30,797	\$ 16,592	\$ 34,245
Professional Fees and Services	\$ 12,497	\$ 3,530	\$ 30,931	\$ 1,434	\$ 14,631	\$ 216,287	\$ 40,913	\$ 81,554	\$ 270,074	\$ 76,360
Capital Outlay	\$ 44,924	\$ 14,870	\$ 3,513	\$ 9,609	\$ 1,737	\$ 18,671	\$ 9,519	\$ 18,387		\$ 22,542
State Treasurer-Operations Total:	\$ 3,303,781	\$ 3,307,191	\$ 3,236,951	\$ 3,454,885	\$ 3,015,371	\$ 3,467,251	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023
<i>STATE CENTRAL SERVICES FUND TOTAL:</i>										\$ 4,922,023
<i>MISCELLANEOUS FUNDS</i>										
City-County Tourist Facilities Assist										
Refunds/Reimbursements	\$ 7,134,245	\$ 7,266,312	\$ 5,274,683	\$ 5,270,212	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908
City-County Tourist Facilities Assist Total:	\$ 7,134,245	\$ 7,266,312	\$ 5,274,683	\$ 5,270,212	\$ 2,808,954	\$ 2,806,108	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908
<i>MISCELLANEOUS FUNDS TOTAL:</i>										\$ 887,908
<i>SPECIAL REVENUE FUNDS</i>										
Emergency Medical										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802	\$ 233,842	\$ 300,000	\$ 300,000	\$ 241,055	\$ 248,722	\$ 220,933	\$ 207,351	\$ 178,871	\$ 172,210	\$ 148,722
Emergency Medical Total:	\$ 233,842	\$ 300,000	\$ 300,000	\$ 241,055	\$ 248,722	\$ 220,933	\$ 207,351	\$ 178,871	\$ 172,210	\$ 148,722
Local Law Enforcement										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802	\$ 233,842	\$ 300,000	\$ 300,000	\$ 241,055	\$ 248,722	\$ 220,933	\$ 172,956	\$ 178,871	\$ 172,210	\$ 148,722
Local Law Enforcement Total:	\$ 233,842	\$ 300,000	\$ 300,000	\$ 241,055	\$ 248,722	\$ 220,933	\$ 172,956	\$ 178,871	\$ 172,210	\$ 148,722
<i>SPECIAL REVENUE FUNDS TOTAL:</i>										\$ 297,444

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement										
Refunds/Reimbursements	\$ 34,100	\$ 37,250	\$ 40,750	\$ 6,520,882	\$ 37,281	\$ 36,250	\$ 40,500			
Debt Service	\$ 17,113,126	\$ 18,184,533	\$ 24,268,022	\$ 19,643,132	\$ 42,174,178	\$ 32,273,165	\$ 39,275,245	\$ 33,486,336	\$ 31,198,227	\$ 26,309,922
Water/Waste Disposal/Pollution Abatement Total:	\$ 17,147,226	\$ 18,221,783	\$ 24,308,772	\$ 26,164,015	\$ 42,211,458	\$ 32,309,415	\$ 39,315,745	\$ 33,486,336	\$ 31,198,227	\$ 26,309,922
Local Sales & Use Tax-City										
Refunds/Reimbursements	\$ 450,906,334	\$ 435,962,435	\$ 445,497,534	\$ 492,257,536	\$ 546,553,953	\$ 553,751,773	\$ 597,518,751	\$ 610,643,268	\$ 632,986,734	\$ 667,417,371
Local Sales & Use Tax-City Total:	\$ 450,906,334	\$ 435,962,435	\$ 445,497,534	\$ 492,257,536	\$ 546,553,953	\$ 553,751,773	\$ 597,518,751	\$ 610,643,268	\$ 632,986,734	\$ 667,417,371
Local Sales & Use Tax-County										
Refunds/Reimbursements	\$ 472,811,800	\$ 454,259,791	\$ 456,674,460	\$ 476,125,458	\$ 492,367,106	\$ 508,719,922	\$ 534,786,522	\$ 553,128,173	\$ 567,641,947	\$ 594,426,004
Local Sales & Use Tax-County Total:	\$ 472,811,800	\$ 454,259,791	\$ 456,674,460	\$ 476,125,458	\$ 492,367,106	\$ 508,719,922	\$ 534,786,522	\$ 553,128,173	\$ 567,641,947	\$ 594,426,004
Uniform Tax Rate-Amendment 74										
Grants/Aid: Uniform Tax Rate Trust 19-5-995	\$ 711,921,452	\$ 911,384,389	\$ 943,628,698	\$ 991,642,384	\$ 1,003,402,645	\$ 1,041,290,215	\$ 1,083,069,893	\$ 1,101,773,003	\$ 1,121,085,004	\$ 1,169,201,046
Uniform Tax Rate-Amendment 74 Total:	\$ 711,921,452	\$ 911,384,389	\$ 943,628,698	\$ 991,642,384	\$ 1,003,402,645	\$ 1,041,290,215	\$ 1,083,069,893	\$ 1,101,773,003	\$ 1,121,085,004	\$ 1,169,201,046
Rescue Shelters - City										
Grants/Aid: County/City Animal Shelters §19-5-1136		\$ 594	\$ 883	\$ 1,278	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645
Rescue Shelters - City Total:		\$ 594	\$ 883	\$ 1,278	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645
Rescue Shelters - County										
Grants/Aid: County/City Animal Shelters §19-5-1136		\$ 594	\$ 883	\$ 1,278	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645
Rescue Shelters - County Total:		\$ 594	\$ 883	\$ 1,278	\$ 1,286	\$ 1,438	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645
College/Higher Education Savings Bonds										
Refunds/Reimbursements	\$ 20,845	\$ 14,795	\$ 33,448	\$ 26,295	\$ 11,874	\$ 23,295	\$ 5,200	\$ 10,700	\$ 15,200	
Debt Service	\$ 23,895,572	\$ 23,643,435	\$ 23,902,320	\$ 17,713,487	\$ 23,912,867	\$ 23,901,508	\$ 22,135,353	\$ 23,196,190	\$ 23,195,347	\$ 23,209,110
College/Higher Education Savings Bonds Total:	\$ 23,916,417	\$ 23,658,230	\$ 23,935,768	\$ 17,739,782	\$ 23,924,741	\$ 23,924,803	\$ 22,140,553	\$ 23,206,890	\$ 23,210,547	\$ 23,209,110
TRUST FUNDS TOTAL: \$ 1,676,703,228 \$ 1,843,487,816 \$ 1,894,046,998 \$ 2,003,931,731 \$ 2,108,462,477 \$ 2,159,999,003 \$ 2,276,834,614 \$ 2,322,240,718 \$ 2,376,125,780 \$ 2,480,566,743										

Office of the Treasurer of State TOTAL: \$ 1,687,608,938 \$ 1,854,661,319 \$ 1,903,158,632 \$ 2,013,138,937 \$ 2,114,784,246 \$ 2,166,714,227 \$ 2,283,887,450 \$ 2,328,287,641 \$ 2,382,173,413 \$ 2,486,686,848

SECRETARY OF STATE

CASH FUNDS

Help America Vote St Match-Cash

Operating Expenses		\$ 5,925	\$ 31,076	\$ 27,411	\$ 76,142	\$ 41,033		\$ 53,775	\$ 303,737	
Grants/Aid: SOS HAVA State Match										\$ 173,723
Capital Outlay										
Help America Vote St Match-Cash Total:		\$ 5,925	\$ 31,076	\$ 27,411	\$ 76,142	\$ 41,033		\$ 53,775	\$ 303,737	\$ 173,723

Treasury Cash

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses										\$ 125,000
Treasury Cash - Asbestos Settlement							\$ 151,442			
Treasury Cash Total:							\$ 151,442			\$ 125,000
Misc Operations - Treasury Cash										
Operating Expenses				\$ 73,390						
Misc Operations - Treasury Cash Total:				\$ 73,390						
Administrative & Maintenance - Cash										
Operating Expenses	\$ 38,083	\$ 30,474	\$ 7,316	\$ 21,195	\$ 17,408	\$ 129,777	\$ 21,951	\$ 1,993	\$ 9,213	\$ 143,226
Professional Fees and Services	\$ 52,216				\$ 114	\$ 4,166				
Capital Outlay	\$ 5,105			\$ 36,644	\$ 1,980	\$ 99,420				\$ 297,300
Administrative & Maintenance - Cash Total:	\$ 95,404	\$ 30,474	\$ 7,316	\$ 57,838	\$ 19,502	\$ 233,363	\$ 21,951	\$ 1,993	\$ 9,213	\$ 440,526
CASH FUNDS TOTAL:	\$ 95,404	\$ 36,399	\$ 38,392	\$ 158,639	\$ 95,645	\$ 274,396	\$ 173,393	\$ 55,768	\$ 312,950	\$ 739,248
FEDERAL FUNDS										
Help America Vote (HAVA) Title 2										
Operating Expenses	\$ 1,651,236	\$ 224,332	\$ 590,443	\$ 520,808	\$ 1,440,067	\$ 779,627		\$ 1,021,718	\$ 1,472,532	
Grants/Aid: SOS Federal Help America Vote Title II	\$ 3,447	\$ 36								
Capital Outlay		\$ 7,027								
Help America Vote (HAVA) Title 2 Total:	\$ 1,654,683	\$ 231,394	\$ 590,443	\$ 520,808	\$ 1,440,067	\$ 779,627		\$ 1,021,718	\$ 1,472,532	
Election Assist for the Disabled										
Operating Expenses	\$ 11,000									
Grants/Aid: Election Assist for Indiv w/Disabilities	\$ 127,305	\$ 63,989	\$ 150,215	\$ 17,481	\$ 5,050		\$ 3,555			
Election Assist for the Disabled Total:	\$ 138,305	\$ 63,989	\$ 150,215	\$ 17,481	\$ 5,050		\$ 3,555			
FVAP Grant										
Operating Expenses					\$ 130,981	\$ 93,560				
Professional Fees and Services					\$ 11,703					
Capital Outlay					\$ 21,523					
FVAP Grant Total:					\$ 164,208	\$ 93,560				
FEDERAL FUNDS TOTAL:	\$ 1,792,988	\$ 295,383	\$ 740,657	\$ 538,288	\$ 1,609,325	\$ 873,187	\$ 3,555	\$ 1,021,718	\$ 1,472,532	
STATE CENTRAL SERVICES FUND										
Secretary of State - Operations										
<i>Beginning FY 2013, this appropriation incorporated Secretary of State - Support Operations.</i>										
Regular Salaries	\$ 3,925,813	\$ 4,279,457	\$ 4,182,576	\$ 4,046,134	\$ 6,644,272	\$ 6,754,450	\$ 6,661,360	\$ 6,761,683	\$ 6,947,022	\$ 6,945,392
Extra Help	\$ 64,198	\$ 72,686	\$ 80,527	\$ 72,522	\$ 111,546	\$ 67,810	\$ 76,470	\$ 106,493	\$ 73,209	\$ 45,389
Personal Services Matching	\$ 1,105,827	\$ 1,213,147	\$ 1,263,353	\$ 1,299,564	\$ 2,371,870	\$ 2,485,625	\$ 2,327,582	\$ 2,326,262	\$ 2,390,710	\$ 2,375,774
Overtime			\$ 400	\$ 385	\$ 482		\$ 3,596	\$ 529	\$ 9,301	\$ 280
Supplemental Emergency Positions	\$ 57,084									
Building Insurance					\$ 165,758	\$ 165,661	\$ 170,142			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Elections Expenses								\$ 4,523,525	\$ 2,414,283	\$ 3,952,954
Flags	\$ 60,647	\$ 15,669	\$ 19,228	\$ 52,214	\$ 18,848	\$ 55,556	\$ 61,704			
Grounds Improvement					\$ 156,736	\$ 161,184	\$ 353,253	\$ 351,022	\$ 399,580	\$ 300,756
Mandatory Publications	\$ 319,275	\$ 34,407	\$ 96,404	\$ 115,617	\$ 27,076	\$ 104,038	\$ 77,104			
Marketing & Redistribution Proceeds	\$ 2,295	\$ 3,731	\$ 41,951	\$ 41,295	\$ 617	\$ 5,014	\$ 3,908	\$ 3,169	\$ 2,417	\$ 2,826
Operating Expenses	\$ 1,504,067	\$ 1,404,623	\$ 1,269,327	\$ 1,152,763	\$ 3,035,676	\$ 3,787,302	\$ 3,387,712	\$ 3,537,407	\$ 4,602,683	\$ 4,285,900
Petition Verification	\$ 185,378	\$ 214,749	\$ 73,676	\$ 54,265	\$ 345,176	\$ 84,334	\$ 110,000			
Publish Legal Notices	\$ 455,943	\$ 316,477	\$ 255,287	\$ 449,679	\$ 940,850	\$ 650,000	\$ 288,520			
Records Management	\$ 642,522	\$ 903,498	\$ 918,272	\$ 804,253	\$ 811,205	\$ 686,572	\$ 893,479			
Special Maintenance					\$ 487,560	\$ 682,573	\$ 697,223	\$ 622,544	\$ 697,931	\$ 499,893
Statewide Voter Registration System	\$ 2,031,729	\$ 1,385,443	\$ 1,186,895	\$ 935,413	\$ 1,231,224	\$ 1,808,437	\$ 1,398,050			
Travel-Conference Fees and Related Expenses	\$ 49,180	\$ 49,692	\$ 36,270	\$ 31,124	\$ 36,165	\$ 43,952	\$ 36,274	\$ 39,766	\$ 33,805	\$ 21,183
Professional Fees and Services	\$ 5,193	\$ 57,115	\$ 62,956	\$ 140,855	\$ 187,408	\$ 125,813	\$ 203,559	\$ 97,780	\$ 68,463	\$ 205,596
Data Processing	\$ 98,688	\$ 100,414	\$ 103,459							
Capital Outlay	\$ 214,989	\$ 115,557	\$ 142,716	\$ 56,059	\$ 57,977	\$ 88,036	\$ 129,787	\$ 209,809	\$ 146,350	\$ 204,695
Secretary of State - Operations Total:	\$ 10,722,827	\$ 10,166,664	\$ 9,733,296	\$ 9,252,142	\$ 16,630,446	\$ 17,756,356	\$ 16,879,723	\$ 18,579,990	\$ 17,785,754	\$ 18,840,638
Secretary of State - Support Operations										
<i>Beginning FY 2013, this appropriation was transferred to Secretary of State - Operations.</i>										
Regular Salaries	\$ 2,614,955	\$ 2,720,368	\$ 2,687,264	\$ 2,745,726						
Extra Help	\$ 8,220	\$ 8,327	\$ 4,835	\$ 14,664						
Personal Services Matching	\$ 761,603	\$ 818,512	\$ 852,385	\$ 892,468						
Overtime	\$ 840	\$ 326		\$ 846						
Building Insurance	\$ 116,493	\$ 97,078	\$ 149,092	\$ 162,599						
Capitol Grounds Improvements	\$ 228,127	\$ 88,813	\$ 25,846	\$ 68,717						
Operating Expenses	\$ 1,131,674	\$ 1,174,845	\$ 1,140,474	\$ 1,112,357						
Special Maintenance	\$ 536,744	\$ 376,866	\$ 248,348	\$ 388,209						
Travel-Conference Fees and Related Expenses	\$ 1,640	\$ 395	\$ 989							
Professional Fees and Services	\$ 149,819	\$ 70,525	\$ 113,901	\$ 5,573						
Capital Outlay	\$ 273,358	\$ 210,844	\$ 38,175	\$ 161,027						
Secretary of State - Support Operations Total:	\$ 5,823,473	\$ 5,566,900	\$ 5,261,310	\$ 5,552,186						
Reapportionment										
Regular Salaries				\$ 14,383						
Personal Services Matching				\$ 7,395						
Operating Expenses				\$ 99,596						
Reapportionment Total:				\$ 121,374						
Online Reporting System										
Operating Expenses									\$ 578,879	\$ 171,121
Online Reporting System Total:									\$ 578,879	\$ 171,121
STATE CENTRAL SERVICES FUND TOTAL:	\$ 16,546,301	\$ 15,733,563	\$ 14,994,606	\$ 14,925,703	\$ 16,630,446	\$ 17,756,356	\$ 16,879,723	\$ 18,579,990	\$ 18,364,633	\$ 19,011,759
MISCELLANEOUS FUNDS										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Corporate Filing & Refund										
Refunds/Reimbursements	\$ 343,900	\$ 377,628	\$ 325,740	\$ 323,208	\$ 466,505	\$ 436,860	\$ 421,785	\$ 441,142	\$ 329,056	\$ 288,712
Corporate Filing & Refund Total:	\$ 343,900	\$ 377,628	\$ 325,740	\$ 323,208	\$ 466,505	\$ 436,860	\$ 421,785	\$ 441,142	\$ 329,056	\$ 288,712
Governor's Proclamation EM11-01										
Personal Services Matching			\$ 3,070							
Supplemental Emergency Positions			\$ 15,265							
Operating Expenses			\$ 39,075							
Professional Fees and Services										
Capital Outlay			\$ 23,306							
Governor's Proclamation EM11-01 Total:			\$ 80,716							
UCC CVS Grants										
Operating Expenses									\$ 15,333	
Grants/Aid: County Voting System Grant 19-5-1247					\$ 670,084	\$ 1,014,322	\$ 1,500,000	\$ 1,500,000	\$ 293,387	\$ 924,324
Refunds/Reimbursements										\$ 382
UCC CVS Grants Total:					\$ 670,084	\$ 1,014,322	\$ 1,500,000	\$ 1,500,000	\$ 308,719	\$ 924,706
MISCELLANEOUS FUNDS TOTAL:										
	\$ 343,900	\$ 377,628	\$ 406,457	\$ 323,208	\$ 1,136,589	\$ 1,451,182	\$ 1,921,785	\$ 1,941,142	\$ 637,775	\$ 1,213,418
SPECIAL REVENUE FUNDS										
Firefighters' Memorial Monument										
Operating Expenses			\$ 32,050	\$ 11,191						
Firefighters' Memorial Monument Total:			\$ 32,050	\$ 11,191						
Arkansas Video Service Act										
Operating Expenses							\$ 7,696			\$ 11,109
Arkansas Video Service Act Total:							\$ 7,696			\$ 11,109
SPECIAL REVENUE FUNDS TOTAL:										
			\$ 32,050	\$ 11,191			\$ 7,696			\$ 11,109
TRUST FUNDS										
Cap Grnds Monument Perserv										
Operating Expenses				\$ 578	\$ 27,176		\$ 8,691			
Professional Fees and Services									\$ 501	
Capital Outlay	\$ 300									
Cap Grnds Monument Perserv Total:	\$ 300			\$ 578	\$ 27,176		\$ 8,691		\$ 501	
AR St Cap Ext Ph III										
Operating Expenses	\$ 59,123									
Professional Fees and Services	\$ 441,762									
AR St Cap Ext Ph III Total:	\$ 500,886									
SOS ANCRC Grant 10-016										
Operating Expenses		\$ 3,254								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services										
Capital Outlay		\$ 241,693	\$ 292,285							
SOS ANCRC Grant 10-016 Total:		\$ 244,947	\$ 292,285							
Skylight Restoration/No Promendate Rehab										
Capital Outlay				\$ 438,658						
Skylight Restoration/No Promendate Rehab Total:				\$ 438,658						
Senate Skylight										
Operating Expenses					\$ 460,385					
Professional Fees and Services					\$ 39,615					
Senate Skylight Total:					\$ 500,000					
Interior Dome Restoration										
Operating Expenses						\$ 739,131				
Professional Fees and Services						\$ 60,869				
Interior Dome Restoration Total:						\$ 800,000				
Historic Mural Protection/Barrel Vault										
Operating Expenses							\$ 718,556			
Professional Fees and Services							\$ 81,444			
Historic Mural Protection/Barrel Vault Total:							\$ 800,000			
Mural/Barrel Vault Phase 2-NCRC 16-014										
Operating Expenses								\$ 932,563		
Professional Fees and Services								\$ 67,437		
Mural/Barrel Vault Phase 2-NCRC 16-014 Total:								\$ 1,000,000		
SOS Ext Limestone NCRC Grant 17-022										
Operating Expenses									\$ 684,931	
Professional Fees and Services									\$ 65,068	
SOS Ext Limestone NCRC Grant 17-022 Total:									\$ 749,999	
TRUST FUNDS TOTAL:	\$ 501,186	\$ 244,947	\$ 292,285	\$ 439,236	\$ 527,176	\$ 800,000	\$ 808,691	\$ 1,000,000	\$ 750,500	
Secretary of State TOTAL:	\$ 19,279,779	\$ 16,687,920	\$ 16,504,448	\$ 16,396,265	\$ 19,999,182	\$ 21,155,121	\$ 19,794,843	\$ 22,598,617	\$ 21,538,390	\$ 20,975,535

STATE BOARD OF FINANCE

TRUST FUNDS

Investments-Principal/Interest/Srv Chgs

Operating Expenses	\$ 173,915	\$ 207,183	\$ 181,496	\$ 143,449	\$ 135,866	\$ 21,280				
Investments-Principal/Interest/Srv Chgs Total:	\$ 173,915	\$ 207,183	\$ 181,496	\$ 143,449	\$ 135,866	\$ 21,280				
TRUST FUNDS TOTAL:	\$ 173,915	\$ 207,183	\$ 181,496	\$ 143,449	\$ 135,866	\$ 21,280				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Board of Finance TOTAL:	\$ 173,915	\$ 207,183	\$ 181,496	\$ 143,449	\$ 135,866	\$ 21,280				
ARKANSAS ABSTRACTERS' BOARD										
<i>SPECIAL REVENUE FUNDS</i>										
Abstracter's Board-Operations										
Regular Salaries	\$ 7,418	\$ 6,852	\$ 8,782	\$ 9,128	\$ 9,786	\$ 9,452	\$ 6,408	\$ 976	\$ 7,462	\$ 5,137
Personal Services Matching	\$ 5,121	\$ 5,407	\$ 5,555	\$ 5,973	\$ 5,432	\$ 5,647	\$ 5,414	\$ 5,116	\$ 6,695	\$ 6,193
Operating Expenses	\$ 2,292	\$ 4,269	\$ 2,906	\$ 2,088	\$ 2,598	\$ 1,875	\$ 6,456	\$ 3,358	\$ 3,134	\$ 800
Abstracter's Board-Operations Total:	\$ 14,831	\$ 16,528	\$ 17,244	\$ 17,188	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130
SPECIAL REVENUE FUNDS TOTAL:	\$ 14,831	\$ 16,528	\$ 17,244	\$ 17,188	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130
Arkansas Abstracters' Board TOTAL:	\$ 14,831	\$ 16,528	\$ 17,244	\$ 17,188	\$ 17,816	\$ 16,975	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130
ARKANSAS APPRAISER LICENSING AND CERTIFICATION BOARD										
<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 186,395	\$ 227,534	\$ 218,887	\$ 200,887	\$ 179,014	\$ 209,076	\$ 209,205	\$ 188,670	\$ 150,628	
Personal Services Matching	\$ 58,666	\$ 60,519	\$ 60,666	\$ 58,100	\$ 56,734	\$ 65,811	\$ 65,656	\$ 60,722	\$ 47,684	
Supplemental Emergency Positions	\$ 45,432									
Payroll Paying Total:	\$ 290,493	\$ 288,054	\$ 279,553	\$ 258,988	\$ 235,748	\$ 274,887	\$ 274,861	\$ 249,392	\$ 198,312	
Cash Operations										
Operating Expenses	\$ 120,294	\$ 109,214	\$ 85,857	\$ 111,985	\$ 135,442	\$ 111,930	\$ 112,043	\$ 130,525	\$ 85,795	
Travel-Conference Fees and Related Expenses	\$ 3,733	\$ 8,009	\$ 4,901	\$ 24,167	\$ 5,755	\$ 20,065	\$ 21,450	\$ 23,162	\$ 6,251	
Professional Fees and Services	\$ 9,841	\$ 2,508	\$ 1,833	\$ 356	\$ 4,555	\$ 2,074	\$ 2,355	\$ 1,338	\$ 503	
Cash Operations Total:	\$ 133,867	\$ 119,731	\$ 92,591	\$ 136,508	\$ 145,752	\$ 134,069	\$ 135,849	\$ 155,025	\$ 92,550	
AR Appraiser Licensing Board Operations										
Regular Salaries									\$ 59,910	\$ 185,777
Personal Services Matching									\$ 18,037	\$ 60,773
Operating Expenses									\$ 52,572	\$ 129,353
Travel-Conference Fees and Related Expenses									\$ 18,926	\$ 16,503
Professional Fees and Services										\$ 1,570
AR Appraiser Licensing Board Operations Total:									\$ 149,446	\$ 393,976
CASH FUNDS TOTAL:	\$ 424,360	\$ 407,785	\$ 372,144	\$ 395,496	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Arkansas Appraiser Licensing and Certification Board TOTAL:	\$ 424,360	\$ 407,785	\$ 372,144	\$ 395,496	\$ 381,500	\$ 408,956	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976

ARKANSAS BOARD OF EXAMINERS IN COUNSELING

CASH FUNDS

Counseling Operations

Regular Salaries	\$ 90,098	\$ 98,607	\$ 96,888	\$ 129,206	\$ 123,299	\$ 127,632	\$ 129,156	\$ 166,534	\$ 164,212	\$ 177,928
Extra Help	\$ 3,607	\$ 997	\$ 1,136	\$ 4,393	\$ 6,144	\$ 11,323	\$ 15,225	\$ 5,153	\$ 6,926	\$ 8,087
Personal Services Matching	\$ 29,732	\$ 32,049	\$ 33,706	\$ 41,015	\$ 41,047	\$ 40,661	\$ 44,111	\$ 53,159	\$ 59,387	\$ 59,325
Overtime				\$ 3,574	\$ 4,242	\$ 427	\$ 3,366	\$ 1,957	\$ 3,740	\$ 645
Operating Expenses	\$ 65,541	\$ 72,475	\$ 76,978	\$ 108,462	\$ 93,085	\$ 77,718	\$ 105,843	\$ 141,949	\$ 150,608	\$ 103,678
Travel-Conference Fees and Related Expenses							\$ 675	\$ 1,844	\$ 2,866	\$ 1,123
Professional Fees and Services	\$ 6,022	\$ 5,767	\$ 6,692	\$ 8,144	\$ 5,493	\$ 2,078	\$ 1,647	\$ 5,916	\$ 18,564	\$ 4,636
Capital Outlay				\$ 7,044						
Counseling Operations Total:	\$ 195,000	\$ 209,895	\$ 215,401	\$ 301,840	\$ 273,310	\$ 259,839	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421

CASH FUNDS TOTAL: \$ 195,000 \$ 209,895 \$ 215,401 \$ 301,840 \$ 273,310 \$ 259,839 \$ 300,024 \$ 376,512 \$ 406,303 \$ 355,421

Arkansas Board of Examiners in Counseling TOTAL: \$ 195,000 \$ 209,895 \$ 215,401 \$ 301,840 \$ 273,310 \$ 259,839 \$ 300,024 \$ 376,512 \$ 406,303 \$ 355,421

ARKANSAS CEMETERY BOARD

CASH FUNDS

Cemetery - Cash Operations

Regular Salaries	\$ 1,980	\$ 1,020	\$ 960	\$ 1,140	\$ 1,260	\$ 1,260	\$ 1,380	\$ 1,260	\$ 1,320	\$ 1,320
Personal Services Matching	\$ 151	\$ 78	\$ 73	\$ 87	\$ 96	\$ 96	\$ 106	\$ 96	\$ 101	\$ 101
Operating Expenses	\$ 46,580	\$ 61,302	\$ 61,245	\$ 60,433	\$ 60,500	\$ 62,806	\$ 65,631	\$ 67,528	\$ 52,902	\$ 53,741
Loans	\$ 8,000	\$ 3,000	\$ 4,500							
Cemetery - Cash Operations Total:	\$ 56,712	\$ 65,400	\$ 66,778	\$ 61,660	\$ 61,856	\$ 64,163	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162

CASH FUNDS TOTAL: \$ 56,712 \$ 65,400 \$ 66,778 \$ 61,660 \$ 61,856 \$ 64,163 \$ 67,116 \$ 68,885 \$ 54,323 \$ 55,162

Arkansas Cemetery Board TOTAL: \$ 56,712 \$ 65,400 \$ 66,778 \$ 61,660 \$ 61,856 \$ 64,163 \$ 67,116 \$ 68,885 \$ 54,323 \$ 55,162

ARKANSAS ETHICS COMMISSION

GENERAL REVENUE

Ethics Operations

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 390,164	\$ 450,178	\$ 461,414	\$ 493,162	\$ 450,695	\$ 451,112	\$ 447,248	\$ 438,992	\$ 452,472	\$ 484,633
Personal Services Matching	\$ 110,574	\$ 126,241	\$ 135,122	\$ 146,491	\$ 140,998	\$ 146,221	\$ 144,987	\$ 142,775	\$ 145,792	\$ 154,123
Operating Expenses	\$ 87,798	\$ 88,552	\$ 84,362	\$ 74,780	\$ 75,678	\$ 88,840	\$ 88,837	\$ 101,932	\$ 89,698	\$ 73,783
Travel-Conference Fees and Related Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 997	\$ 45	\$ 2,175			\$ 120	
Capital Outlay			\$ 3,635							\$ 9,284
Ethics Operations Total:	\$ 591,536	\$ 667,971	\$ 687,532	\$ 715,429	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822
GENERAL REVENUE TOTAL:	\$ 591,536	\$ 667,971	\$ 687,532	\$ 715,429	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822
Arkansas Ethics Commission TOTAL:	\$ 591,536	\$ 667,971	\$ 687,532	\$ 715,429	\$ 667,416	\$ 688,348	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822

ARKANSAS FAIR HOUSING COMMISSION

CASH FUNDS

Education - Trust

Operating Expenses	\$ 17,386
Education - Trust Total:	\$ 17,386

CASH FUNDS TOTAL: \$ 17,386

GENERAL REVENUE

State Operations

Regular Salaries	\$ 189,988	\$ 214,238	\$ 294,916	\$ 311,358	\$ 276,913	\$ 350,497	\$ 430,494	\$ 393,384	\$ 315,631	\$ 395,532
Extra Help		\$ 5,951		\$ 9,964		\$ 13,186	\$ 2,710	\$ 3,018		
Personal Services Matching	\$ 69,502	\$ 93,190	\$ 113,863	\$ 119,523	\$ 112,257	\$ 147,822	\$ 172,878	\$ 160,763	\$ 136,881	\$ 148,534
Marketing & Redistribution Proceeds		\$ 582						\$ 16		
Operating Expenses	\$ 94,978	\$ 107,923	\$ 110,539	\$ 147,497	\$ 113,949	\$ 183,282	\$ 177,233	\$ 124,149	\$ 139,673	\$ 156,536
Public Education Expense									\$ 899	
Public Education Expense	\$ 899	\$ 899		\$ 896	\$ 899	\$ 23	\$ 899	\$ 899		
Travel-Conference Fees and Related Expenses	\$ 9,463	\$ 20,000	\$ 20,000	\$ 19,525	\$ 16,488	\$ 21,724	\$ 23,957	\$ 13,944	\$ 10,161	\$ 13,997
Professional Fees and Services	\$ 4,115	\$ 6,744	\$ 928		\$ 8,366	\$ 14,000		\$ 250	\$ 3,000	\$ 5,224
Capital Outlay			\$ 40,428			\$ 9,342				
State Operations Total:	\$ 368,945	\$ 449,527	\$ 580,675	\$ 608,763	\$ 528,871	\$ 739,875	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823

GENERAL REVENUE TOTAL: \$ 368,945 \$ 449,527 \$ 580,675 \$ 608,763 \$ 528,871 \$ 739,875 \$ 808,170 \$ 696,423 \$ 606,245 \$ 719,823

TRUST FUNDS

Education-Trust

Operating Expenses		\$ 1,451	\$ 18,125	\$ 30,874	\$ 38,089	\$ 52,808	\$ 76,924	\$ 47,042	\$ 43,792	\$ 23,312
Travel-Conference Fees and Related Expenses								\$ 41,311		\$ 49,449
Education-Trust Total:		\$ 1,451	\$ 18,125	\$ 30,874	\$ 38,089	\$ 52,808	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>TRUST FUNDS TOTAL:</i>		\$ 1,451	\$ 18,125	\$ 30,874	\$ 38,089	\$ 52,808	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761
Arkansas Fair Housing Commission TOTAL:	\$ 386,331	\$ 450,978	\$ 598,800	\$ 639,637	\$ 566,960	\$ 792,683	\$ 885,094	\$ 784,776	\$ 650,037	\$ 792,584
ARKANSAS FIRE PROTECTION LICENSING BOARD										
<i>MISCELLANEOUS FUNDS</i>										
Fire Protection Operations										
Regular Salaries	\$ 65,397	\$ 67,346	\$ 97,468	\$ 86,828	\$ 91,327	\$ 89,357	\$ 89,339	\$ 72,909	\$ 84,628	\$ 86,566
Personal Services Matching	\$ 20,232	\$ 21,468	\$ 33,064	\$ 30,084	\$ 32,686	\$ 38,723	\$ 31,861	\$ 30,852	\$ 35,374	\$ 36,695
Operating Expenses	\$ 34,121	\$ 39,812	\$ 43,087	\$ 47,710	\$ 52,150	\$ 74,361	\$ 45,081	\$ 36,823	\$ 59,269	\$ 45,353
Travel-Conference Fees and Related Expenses	\$ 2,842	\$ 3,027	\$ 3,238	\$ 3,198	\$ 382	\$ 226	\$ 20			
Professional Fees and Services	\$ 955	\$ 639	\$ 980	\$ 974	\$ 655	\$ 43	\$ 950	\$ 644	\$ 450	\$ 465
Capital Outlay		\$ 2,569								
Fire Protection Operations Total:	\$ 123,547	\$ 134,861	\$ 177,838	\$ 168,794	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 123,547	\$ 134,861	\$ 177,838	\$ 168,794	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079
Arkansas Fire Protection Licensing Board TOTAL:	\$ 123,547	\$ 134,861	\$ 177,838	\$ 168,794	\$ 177,201	\$ 202,710	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079
ARKANSAS HOME INSPECTOR REGISTRATION BOARD										
<i>MISCELLANEOUS FUNDS</i>										
Operations										
Regular Salaries						\$ 37,414	\$ 37,637	\$ 17,374	\$ 34,144	\$ 37,691
Personal Services Matching						\$ 13,362	\$ 12,729	\$ 8,671	\$ 12,613	\$ 13,498
Maint & Op Expenses						\$ 8,190	\$ 5,547	\$ 11,217	\$ 16,836	\$ 14,727
Operating Expenses	\$ 8,928	\$ 8,446	\$ 5,855	\$ 7,997	\$ 17,928					
Professional Fees and Services	\$ 36,112	\$ 36,450	\$ 36,300	\$ 42,753	\$ 42,700					
Operations Total:	\$ 45,040	\$ 44,896	\$ 42,155	\$ 50,750	\$ 60,628	\$ 58,967	\$ 55,912	\$ 37,262	\$ 63,593	\$ 65,916
Public Awareness Campaign										
Operating Expenses							\$ 481	\$ 4,167	\$ 5,833	\$ 810
Public Awareness Campaign Total:							\$ 481	\$ 4,167	\$ 5,833	\$ 810
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 45,040	\$ 44,896	\$ 42,155	\$ 50,750	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726
Arkansas Home Inspector Registration Board TOTAL:	\$ 45,040	\$ 44,896	\$ 42,155	\$ 50,750	\$ 60,628	\$ 58,967	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS REAL ESTATE COMMISSION										
<i>CASH FUNDS</i>										
Real Estate Operations										
Regular Salaries	\$ 558,738	\$ 600,150	\$ 560,899	\$ 614,859	\$ 593,311	\$ 572,769	\$ 535,575	\$ 532,337	\$ 583,087	\$ 589,974
Extra Help		\$ 1,736	\$ 6,511	\$ 6,441				\$ 3,568		\$ 7,989
Personal Services Matching	\$ 147,174	\$ 166,823	\$ 176,779	\$ 198,048	\$ 199,796	\$ 202,219	\$ 193,436	\$ 199,486	\$ 212,383	\$ 211,152
Operating Expenses	\$ 277,846	\$ 348,837	\$ 284,492	\$ 303,897	\$ 286,720	\$ 314,011	\$ 323,715	\$ 350,755	\$ 386,421	\$ 348,161
Travel-Conference Fees and Related Expenses	\$ 11,098	\$ 9,733	\$ 8,442	\$ 13,655	\$ 15,102	\$ 15,167	\$ 15,080	\$ 16,175	\$ 16,209	\$ 17,117
Professional Fees and Services	\$ 32,199	\$ 8,230	\$ 10,479	\$ 12,212	\$ 8,605	\$ 13,824	\$ 6,456	\$ 8,647	\$ 6,310	\$ 7,996
Data Processing	\$ 11,845									
Refunds/Reimbursements	\$ 590	\$ 1,045	\$ 1,740	\$ 1,370	\$ 970	\$ 1,179	\$ 1,170	\$ 1,808	\$ 2,110	\$ 1,986
Capital Outlay										\$ 212,808
Real Estate Operations Total:	\$ 1,039,489	\$ 1,136,554	\$ 1,049,342	\$ 1,150,483	\$ 1,104,504	\$ 1,119,169	\$ 1,075,431	\$ 1,112,775	\$ 1,206,520	\$ 1,397,183
Real Estate Recovery										
Damage Payments	\$ 41,849		\$ 3,800	\$ 216,878		\$ 4,010	\$ 75	\$ 74,871	\$ 52,700	
Real Estate Education	\$ 25,961	\$ 47,738	\$ 36,880	\$ 129,648	\$ 34,835	\$ 26,244				\$ 1,611
Real Estate Recovery Total:	\$ 67,811	\$ 47,738	\$ 40,680	\$ 346,526	\$ 34,835	\$ 30,254	\$ 75	\$ 74,871	\$ 52,700	\$ 1,611
Capital Improvement										
Operating Expenses						\$ 476,278				
Professional Fees and Services				\$ 30,190	\$ 18,001					
Capital Improvement Total:				\$ 30,190	\$ 494,279					
CASH FUNDS TOTAL:	\$ 1,107,300	\$ 1,184,292	\$ 1,090,021	\$ 1,527,200	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794
Arkansas Real Estate Commission TOTAL:	\$ 1,107,300	\$ 1,184,292	\$ 1,090,021	\$ 1,527,200	\$ 1,633,618	\$ 1,149,423	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794
ARKANSAS SOCIAL WORK LICENSING BOARD										
<i>SPECIAL REVENUE FUNDS</i>										
Social Work Licensing										
Regular Salaries	\$ 35,175	\$ 46,096	\$ 46,778	\$ 53,125	\$ 53,181	\$ 51,646	\$ 53,215	\$ 55,505	\$ 61,719	\$ 83,047
Extra Help	\$ 158					\$ 1,118	\$ 5,820	\$ 2,629	\$ 564	\$ 447
Personal Services Matching	\$ 10,790	\$ 12,965	\$ 13,747	\$ 15,199	\$ 15,421	\$ 15,965	\$ 16,432	\$ 22,159	\$ 23,163	\$ 27,775
Operating Expenses	\$ 23,321	\$ 28,001	\$ 26,351	\$ 30,205	\$ 44,885	\$ 42,831	\$ 34,058	\$ 34,428	\$ 38,963	\$ 35,500
Travel-Conference Fees and Related Expenses	\$ 3,967	\$ 4,004	\$ 4,535	\$ 2,227	\$ 1,407	\$ 1,259	\$ 3,715	\$ 3,513	\$ 4,668	\$ 3,617
Professional Fees and Services	\$ 5,657	\$ 10,974	\$ 3,602	\$ 3,982	\$ 5,632	\$ 1,915	\$ 4,498	\$ 1,309	\$ 3,631	\$ 2,142
Refunds/Reimbursements	\$ 960	\$ 83	\$ 210		\$ 83	\$ 460				
Social Work Licensing Total:	\$ 80,028	\$ 102,121	\$ 95,223	\$ 104,738	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528
SPECIAL REVENUE FUNDS TOTAL:	\$ 80,028	\$ 102,121	\$ 95,223	\$ 104,738	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Arkansas Social Work Licensing Board TOTAL:	\$ 80,028	\$ 102,121	\$ 95,223	\$ 104,738	\$ 120,608	\$ 115,193	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528

ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS, AND INTERIOR DESIGNERS

Renamed on Wednesday, July 01, 2009: Renamed the the Arkansas State Board of Architects to the Arkansas State Board of Architects, Landscape Architects, and Interior Designers.

CASH FUNDS										
St Bord of Architects - Payroll Paying										
Regular Salaries	\$ 162,142	\$ 166,717								
Personal Services Matching	\$ 42,528	\$ 45,067								
St Bord of Architects - Payroll Paying Total:	\$ 204,670	\$ 211,784								
Architects, Landscape Arch & Int Design										
Regular Salaries			\$ 168,281	\$ 175,529	\$ 175,370	\$ 155,632	\$ 163,566	\$ 174,304	\$ 147,283	\$ 145,704
Personal Services Matching			\$ 47,894	\$ 50,769	\$ 52,281	\$ 49,749	\$ 53,327	\$ 58,079	\$ 51,517	\$ 48,795
Operating Expenses			\$ 148,291	\$ 176,947	\$ 118,878	\$ 136,415	\$ 120,500	\$ 147,688	\$ 110,531	\$ 105,463
Travel-Conference Fees and Related Expenses			\$ 12,612	\$ 7,470	\$ 6,332	\$ 9,150	\$ 4,399	\$ 9,795	\$ 8,565	\$ 12,066
Professional Fees and Services			\$ 668		\$ 434					
Promotional Items					\$ 3,158					
Architects, Landscape Arch & Int Design Total:			\$ 377,747	\$ 410,715	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028
Cash Operations										
Operating Expenses	\$ 92,395	\$ 121,257	\$ -4,717							
Travel-Conference Fees and Related Expenses	\$ 953	\$ 15,880								
Cash Operations Total:	\$ 93,348	\$ 137,138	\$ -4,717							
CASH FUNDS TOTAL:	\$ 298,018	\$ 348,922	\$ 373,029	\$ 410,715	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028

Arkansas State Board of Architects, Landscape Architects, and Interior Designers TOTAL:	\$ 298,018	\$ 348,922	\$ 373,029	\$ 410,715	\$ 356,453	\$ 350,946	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028
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ARKANSAS STATE BOARD OF ATHLETIC TRAINING

CASH FUNDS										
Payroll Paying										
Regular Salaries	\$ 540		\$ 360							
Personal Services Matching	\$ 41		\$ 28							
Payroll Paying Total:	\$ 581		\$ 388							
Treasury Cash - Operations										
Regular Salaries					\$ 480	\$ 180	\$ 120		\$ 120	
Personal Services Matching					\$ 37	\$ 14	\$ 9		\$ 9	
Operating Expenses				\$ 3,284	\$ 9,467	\$ 8,907	\$ 8,836	\$ 15,815	\$ 16,970	\$ 15,416

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services				\$ 1,500	\$ 5,000	\$ 747	\$ 5,000			
Treasury Cash - Operations Total:				\$ 4,784	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416
Cash Operations										
Operating Expenses	\$ 8,383	\$ 8,113	\$ 8,995	\$ 9,054						
Travel-Conference Fees and Related Expenses	\$ 308									
Professional Fees and Services	\$ 4,000	\$ 4,000	\$ 1,978							
Cash Operations Total:	\$ 12,691	\$ 12,113	\$ 10,973	\$ 9,054						
CASH FUNDS TOTAL:	\$ 13,272	\$ 12,113	\$ 11,360	\$ 13,838	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416
Arkansas State Board of Athletic Training TOTAL:	\$ 13,272	\$ 12,113	\$ 11,360	\$ 13,838	\$ 14,984	\$ 9,847	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416

ARKANSAS STATE BOARD OF LANDSCAPE ARCHITECTS

Abolished on Friday, July 31, 2009: The Arkansas State Board of Landscape Architects is abolished and transferred to the Arkansas State Board of Architects, Landscape Architects, and Interior Designers.

CASH FUNDS

Cash Operations										
Bd Reimbursements-47	\$ 19,441									
Exams	\$ 2,008									
Operating Expenses	\$ 11,742									
Cash Operations Total:	\$ 33,191									
CASH FUNDS TOTAL:	\$ 33,191									
Arkansas State Board of Landscape Architects TOTAL:	\$ 33,191									

ARKANSAS STATE BOARD OF MASSAGE THERAPY

Transferred on Thursday, October 01, 2015: The Arkansas State Board of Massage Therapy is abolished and transferred to the State Board of Health and the Department of Health by a type 3 transfer.

MISCELLANEOUS FUNDS

Message Board Operations										
Regular Salaries	\$ 62,053	\$ 32,404	\$ 74,683	\$ 91,366	\$ 113,142	\$ 125,548	\$ 84,712	\$ 23,525		
Personal Services Matching	\$ 18,949	\$ 6,118	\$ 25,961	\$ 30,591	\$ 45,939	\$ 51,356	\$ 38,669	\$ 8,208		
Operating Expenses	\$ 40,961	\$ 46,046	\$ 51,163	\$ 50,994	\$ 48,955	\$ 59,570	\$ 35,866	\$ 8,532		
Message Board Operations Total:	\$ 121,963	\$ 84,567	\$ 151,807	\$ 172,951	\$ 208,037	\$ 236,475	\$ 159,247	\$ 40,266		
Governor's Emergency Proclamation										
Regular Salaries							\$ 41,828			
Personal Services Matching							\$ 12,654			
Operating Expenses							\$ 5,328			
Governor's Emergency Proclamation Total:							\$ 59,809			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 121,963	\$ 84,567	\$ 151,807	\$ 172,951	\$ 208,037	\$ 236,475	\$ 219,056	\$ 40,266		
Arkansas State Board of Massage Therapy TOTAL:	\$ 121,963	\$ 84,567	\$ 151,807	\$ 172,951	\$ 208,037	\$ 236,475	\$ 219,056	\$ 40,266		
ARKANSAS STATE BOARD OF PHYSICAL THERAPY										
<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 83,068	\$ 82,995	\$ 86,069	\$ 93,984	\$ 91,906	\$ 92,268	\$ 93,134	\$ 96,426	\$ 95,024	\$ 94,056
Personal Services Matching	\$ 23,763	\$ 24,744	\$ 26,535	\$ 29,047	\$ 29,314	\$ 30,473	\$ 30,633	\$ 31,248	\$ 30,946	\$ 28,553
Payroll Paying Total:	\$ 106,831	\$ 107,739	\$ 112,605	\$ 123,031	\$ 121,220	\$ 122,741	\$ 123,768	\$ 127,673	\$ 125,969	\$ 122,609
Cash Operations										
Operating Expenses	\$ 56,295	\$ 48,393	\$ 46,283	\$ 61,237	\$ 52,459	\$ 55,767	\$ 50,524	\$ 47,561	\$ 52,008	\$ 59,404
Travel-Conference Fees and Related Expenses	\$ 270	\$ 2,039	\$ 2,065	\$ 495	\$ 495					
Professional Fees and Services	\$ 600	\$ 4,413	\$ 3,179	\$ 4,759	\$ 2,014	\$ 1,764	\$ 1,791	\$ 4,273	\$ 7,718	\$ 875
Cash Operations Total:	\$ 57,166	\$ 54,845	\$ 51,527	\$ 66,492	\$ 54,968	\$ 57,531	\$ 52,315	\$ 51,834	\$ 59,725	\$ 60,279
<i>CASH FUNDS TOTAL:</i>	\$ 163,997	\$ 162,584	\$ 164,132	\$ 189,523	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887
Arkansas State Board of Physical Therapy TOTAL:	\$ 163,997	\$ 162,584	\$ 164,132	\$ 189,523	\$ 176,188	\$ 180,272	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887
ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY										
<i>CASH FUNDS</i>										
Payroll Paying										
Regular Salaries	\$ 388,763	\$ 374,265	\$ 398,672	\$ 394,191	\$ 411,212	\$ 440,581	\$ 432,693	\$ 439,162	\$ 433,940	\$ 437,017
Extra Help							\$ 8,014	\$ 20,386	\$ 20,416	\$ 19,194
Personal Services Matching	\$ 115,675	\$ 113,351	\$ 119,765	\$ 127,579	\$ 138,197	\$ 145,198	\$ 142,486	\$ 146,786	\$ 145,223	\$ 152,821
Payroll Paying Total:	\$ 504,439	\$ 487,616	\$ 518,437	\$ 521,770	\$ 549,410	\$ 585,778	\$ 583,192	\$ 606,334	\$ 599,579	\$ 609,032
Accounting Board-Cash Operations										
Exam Fees	\$ 226,154	\$ 228,034	\$ 239,085	\$ 231,633	\$ 202,107	\$ 211,249	\$ 193,827	\$ 225,477	\$ 241,516	\$ 211,398
Operating Expenses	\$ 178,769	\$ 198,434	\$ 200,576	\$ 185,134	\$ 221,754	\$ 194,352	\$ 183,665	\$ 204,217	\$ 188,518	\$ 190,864
Travel-Conference Fees and Related Expenses	\$ 6,257	\$ 4,530	\$ 12,374	\$ 7,870	\$ 14,824	\$ 12,456	\$ 300	\$ 4,600	\$ 2,538	\$ 300
Professional Fees and Services	\$ 26,924	\$ 34,407	\$ 17,286	\$ 17,903	\$ 38,999	\$ 23,376	\$ 17,214	\$ 17,546	\$ 12,603	\$ 13,899
Data Processing	\$ 17,925									
Refunds/Reimburse								\$ -248		
Refunds/Reimbursements	\$ 6,068	\$ 3,044	\$ 5,721	\$ 4,740	\$ 4,463	\$ 6,466	\$ 11,434	\$ 6,906	\$ 12,716	\$ 10,840
Capital Outlay	\$ 9,615	\$ 13,964	\$ 2,875							
Accounting Board-Cash Operations Total:	\$ 471,712	\$ 482,414	\$ 477,917	\$ 447,280	\$ 482,147	\$ 447,899	\$ 406,440	\$ 458,498	\$ 457,889	\$ 427,301

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>CASH FUNDS TOTAL:</i>	\$ 976,150	\$ 970,030	\$ 996,353	\$ 969,050	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333
Arkansas State Board of Public Accountancy TOTAL:	\$ 976,150	\$ 970,030	\$ 996,353	\$ 969,050	\$ 1,031,557	\$ 1,033,677	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333

ARKANSAS STATE BOARD OF REGISTERED SANITARIANS

Transferred on Monday, July 01, 2013: The Arkansas State Board of Sanitarians is transferred to the Department of Health.

CASH FUNDS

Treasury Cash										
Operating Expenses	\$ 6,048	\$ 4,510	\$ 3,224	\$ 1,270	\$ 1,055					
Travel-Conference Fees and Related Expenses	\$ 1,007									
Professional Fees and Services		\$ 250	\$ 500							
Treasury Cash Total:	\$ 7,055	\$ 4,760	\$ 3,724	\$ 1,270	\$ 1,055					
<i>CASH FUNDS TOTAL:</i>	\$ 7,055	\$ 4,760	\$ 3,724	\$ 1,270	\$ 1,055					
Arkansas State Board of Registered Sanitarians TOTAL:	\$ 7,055	\$ 4,760	\$ 3,724	\$ 1,270	\$ 1,055					

ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS

CASH FUNDS

Cash Operations										
Operating Expenses	\$ 566	\$ 692	\$ 714	\$ 598	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657	
Cash Operations Total:	\$ 566	\$ 692	\$ 714	\$ 598	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657	
<i>CASH FUNDS TOTAL:</i>	\$ 566	\$ 692	\$ 714	\$ 598	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657	
Arkansas State Board of Registration for Professional Soil Classifiers TOTAL:	\$ 566	\$ 692	\$ 714	\$ 598	\$ 909	\$ 542	\$ 736	\$ 534	\$ 657	

ARKANSAS STATE BOARD OF REGISTRATION OF FORESTERS

CASH FUNDS

Foresters - Cash in Treasury										
Extra Help	\$ 6,540	\$ 7,368	\$ 9,116	\$ 9,717	\$ 8,873	\$ 6,695	\$ 6,770	\$ 8,395	\$ 7,160	\$ 8,626
Personal Services Matching	\$ 741	\$ 566	\$ 701	\$ 747	\$ 683	\$ 515	\$ 520	\$ 646	\$ 551	\$ 663
Operating Expenses	\$ 5,972	\$ 5,784	\$ 3,527	\$ 15,290	\$ 3,067	\$ 4,990	\$ 2,289	\$ 4,292	\$ 8,452	\$ 3,118

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Foresters - Cash in Treasury Total:	\$ 13,253	\$ 13,718	\$ 13,345	\$ 25,755	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407
CASH FUNDS TOTAL:	\$ 13,253	\$ 13,718	\$ 13,345	\$ 25,755	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407
Arkansas State Board of Registration of Foresters TOTAL:	\$ 13,253	\$ 13,718	\$ 13,345	\$ 25,755	\$ 12,623	\$ 12,201	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407

ARKANSAS TOBACCO CONTROL

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

CASH FUNDS

Sales to Minors Enforcement - Cash

Regular Salaries	\$ 450,182	\$ 493,393	\$ 460,240	\$ 433,897	\$ 434,726	\$ 469,138	\$ 496,142	\$ 517,105	\$ 479,101	\$ 505,309
Personal Services Matching	\$ 141,739	\$ 153,636	\$ 153,893	\$ 143,055	\$ 151,652	\$ 166,567	\$ 170,379	\$ 182,505	\$ 177,355	\$ 177,009
Operating Expenses	\$ 304,593	\$ 242,217	\$ 151,591	\$ 149,416	\$ 214,072	\$ 187,891	\$ 187,060	\$ 521,146	\$ 333,094	\$ 347,250
Travel-Conference Fees and Related Expenses	\$ 12,084	\$ 4,198	\$ 1,093							
Professional Fees and Services	\$ 23,883	\$ 21,120	\$ 25,181	\$ 19,553	\$ 300	\$ 780	\$ 440	\$ 235	\$ 1,240	\$ 477
Promotional Items								\$ 1,259	\$ 1,079	
Capital Outlay	\$ 106,549	\$ 88,996			\$ 123,192	\$ 93,597	\$ 25,870	\$ 246,208		
Sales to Minors Enforcement - Cash Total:	\$ 1,039,030	\$ 1,003,559	\$ 791,997	\$ 745,922	\$ 923,941	\$ 917,974	\$ 879,891	\$ 1,468,458	\$ 991,869	\$ 1,030,045

CASH FUNDS TOTAL: \$ 1,039,030 \$ 1,003,559 \$ 791,997 \$ 745,922 \$ 923,941 \$ 917,974 \$ 879,891 \$ 1,468,458 \$ 991,869 \$ 1,030,045

FEDERAL FUNDS

Tobacco Inspection Program

Regular Salaries				\$ 167,030	\$ 263,396	\$ 346,353	\$ 313,063	\$ 325,443	\$ 324,461	\$ 321,515
Personal Services Matching				\$ 65,076	\$ 101,429	\$ 122,366	\$ 114,628	\$ 117,064	\$ 116,974	\$ 112,498
Overtime				\$ 12,797						
Operating Expenses				\$ 61,397	\$ 68,379	\$ 90,230	\$ 110,948	\$ 125,680	\$ 107,272	\$ 111,645
Travel-Conference Fees and Related Expenses							\$ 3,275		\$ 3,036	
Professional Fees and Services				\$ 14,950						
Tobacco Inspection Program Total:				\$ 321,250	\$ 433,204	\$ 558,948	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657

FEDERAL FUNDS TOTAL: \$ 321,250 \$ 433,204 \$ 558,948 \$ 541,915 \$ 568,188 \$ 551,743 \$ 545,657

GENERAL REVENUE

Tobacco Control Board Operations

Regular Salaries	\$ 258,294	\$ 266,649	\$ 353,349	\$ 410,532	\$ 394,211	\$ 400,270	\$ 427,545	\$ 405,373	\$ 426,463	\$ 432,452
Personal Services Matching	\$ 70,474	\$ 92,228	\$ 110,060	\$ 137,889	\$ 133,763	\$ 139,433	\$ 144,099	\$ 145,201	\$ 150,476	\$ 146,428
Operating Expenses	\$ 49,694	\$ 115,829	\$ 299,483	\$ 237,743	\$ 266,632	\$ 236,432	\$ 218,401	\$ 188,718	\$ 230,215	\$ 139,660
Travel-Conference Fees and Related Expenses		\$ 1,972	\$ 7,135	\$ 6,638	\$ 3,273	\$ 9,275		\$ 4,845		
Professional Fees and Services		\$ 1,245	\$ 3,186	\$ 1,360	\$ 1,480	\$ 1,295	\$ 9,585	\$ 300	\$ 380	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay		\$ 144,589						\$ 37,599		
Tobacco Control Board Operations Total:	\$ 378,463	\$ 622,512	\$ 773,213	\$ 794,162	\$ 799,359	\$ 786,705	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540
GENERAL REVENUE TOTAL:	\$ 378,463	\$ 622,512	\$ 773,213	\$ 794,162	\$ 799,359	\$ 786,705	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540
SPECIAL REVENUE FUNDS										
ATC Cigarette Fire Safety										
Grants/Aid: Cigarette Fire Safety §19-6-812				\$ 30,000	\$ 30,000					
ATC Cigarette Fire Safety Total:				\$ 30,000	\$ 30,000					
ATC Revenue Enforcement										
Operating Expenses									\$ 3,692	\$ 15,734
Capital Outlay									\$ 27,923	\$ 89,834
ATC Revenue Enforcement Total:									\$ 31,615	\$ 105,568
SPECIAL REVENUE FUNDS TOTAL:				\$ 30,000	\$ 30,000				\$ 31,615	\$ 105,568
Arkansas Tobacco Control TOTAL:	\$ 1,417,492	\$ 1,626,072	\$ 1,565,209	\$ 1,891,334	\$ 2,186,504	\$ 2,263,627	\$ 2,221,437	\$ 2,818,682	\$ 2,382,761	\$ 2,399,810
ARKANSAS TOWING AND RECOVERY BOARD										
CASH FUNDS										
Payroll Paying										
Regular Salaries	\$ 78,257	\$ 84,250	\$ 87,277	\$ 88,288	\$ 84,996	\$ 102,837	\$ 130,390	\$ 126,270		
Extra Help				\$ 3,739	\$ 5,357	\$ 7,556				
Personal Services Matching	\$ 27,847	\$ 29,759	\$ 31,185	\$ 32,360	\$ 31,716	\$ 42,661	\$ 52,811	\$ 50,908		
Payroll Paying Total:	\$ 106,104	\$ 114,010	\$ 118,462	\$ 124,387	\$ 122,069	\$ 153,053	\$ 183,201	\$ 177,178		
Cash Operations										
Operating Expenses	\$ 38,323	\$ 36,750	\$ 40,746	\$ 42,670	\$ 43,466	\$ 50,320	\$ 53,690	\$ 56,103		
Professional Fees and Services	\$ 6,092	\$ 6,000	\$ 6,000	\$ 6,156	\$ 6,000	\$ 6,000	\$ 6,000			
Cash Operations Total:	\$ 44,415	\$ 42,750	\$ 46,746	\$ 48,825	\$ 49,466	\$ 56,320	\$ 59,690	\$ 56,103		
Towing & Recovery-Treasury										
Regular Salaries								\$ 13,917	\$ 160,796	\$ 163,145
Personal Services Matching								\$ 5,183	\$ 63,803	\$ 64,195
Operating Expenses								\$ 4,584	\$ 56,354	\$ 84,429
Professional Fees and Services									\$ 100	
Towing & Recovery-Treasury Total:								\$ 23,684	\$ 281,053	\$ 311,768
CASH FUNDS TOTAL:	\$ 150,519	\$ 156,760	\$ 165,208	\$ 173,212	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768
Arkansas Towing and Recovery Board TOTAL:	\$ 150,519	\$ 156,760	\$ 165,208	\$ 173,212	\$ 171,535	\$ 209,373	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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ARKANSAS WORKFORCE INVESTMENT BOARD

Transferred on Wednesday, July 01, 2009: The Workforce Investment Board is transferred with a Type 1 transfer to the Department of Workforce Services.

MISCELLANEOUS FUNDS

Workforce Investment										
Regular Salaries	\$ 483,854									
Personal Services Matching	\$ 166,658									
Operating Expenses	\$ 96,378									
Travel-Conference Fees and Related Expenses	\$ 11,171									
Workforce Investment Total:	\$ 758,061									
<hr/>										
<i>MISCELLANEOUS FUNDS TOTAL:</i>										
	\$ 758,061									
<hr/>										
Arkansas Workforce Investment Board TOTAL:										
	\$ 758,061									

AUCTIONEERS LICENSING BOARD

CASH FUNDS

Auctioneers Licensing Brd-Payroll Paying										
Regular Salaries	\$ 42,354	\$ 50,308	\$ 51,483	\$ 56,015	\$ 54,931	\$ 55,635	\$ 55,283	\$ 57,210	\$ 59,658	\$ 60,441
Personal Services Matching	\$ 11,839	\$ 13,808	\$ 14,812	\$ 16,282	\$ 16,449	\$ 17,122	\$ 17,078	\$ 17,427	\$ 18,018	\$ 18,313
Auctioneers Licensing Brd-Payroll Paying Total:	\$ 54,193	\$ 64,116	\$ 66,295	\$ 72,297	\$ 71,380	\$ 72,757	\$ 72,362	\$ 74,637	\$ 77,677	\$ 78,754
<hr/>										
Auctioneer's - Cash Operations										
Operating Expenses	\$ 30,117	\$ 36,998	\$ 35,112	\$ 33,215	\$ 31,160	\$ 33,315	\$ 47,977	\$ 32,533	\$ 31,870	\$ 28,766
Travel-Conference Fees and Related Expenses	\$ 1,323		\$ 113				\$ 853			\$ 2,400
Professional Fees and Services	\$ 9,121	\$ 3,325	\$ 2,000	\$ 4,000	\$ 2,000	\$ 2,800	\$ 2,000	\$ 23	\$ 2,000	
Claims						\$ 1,250				
Auctioneer's - Cash Operations Total:	\$ 40,561	\$ 40,323	\$ 37,226	\$ 37,215	\$ 33,160	\$ 37,365	\$ 50,830	\$ 32,556	\$ 33,870	\$ 31,166
<hr/>										
<i>CASH FUNDS TOTAL:</i>										
	\$ 94,754	\$ 104,439	\$ 103,521	\$ 109,512	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920
<hr/>										
Auctioneers Licensing Board TOTAL:										
	\$ 94,754	\$ 104,439	\$ 103,521	\$ 109,512	\$ 104,540	\$ 110,123	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920

BURIAL ASSOCIATION BOARD

CASH FUNDS

Payroll Paying										
Regular Salaries	\$ 159,450	\$ 160,240	\$ 18,447							
Personal Services Matching	\$ 34,180	\$ 35,688	\$ 3,789							
Payroll Paying Total:	\$ 193,630	\$ 195,927	\$ 22,236							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Burial Board Operations-Cash In Treasury										
Regular Salaries			\$ 145,944	\$ 146,873	\$ 126,292	\$ 125,223	\$ 124,332	\$ 81,294	\$ 96,820	\$ 94,934
Personal Services Matching			\$ 33,784	\$ 42,114	\$ 41,218	\$ 42,708	\$ 41,581	\$ 32,665	\$ 36,486	\$ 36,363
Operating Expenses			\$ 18,739	\$ 22,099	\$ 24,102	\$ 20,472	\$ 18,808	\$ 18,348	\$ 20,435	\$ 23,851
Burial Board Operations-Cash In Treasury Total:			\$ 198,467	\$ 211,087	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148
Cash Operations										
Operating Expenses	\$ 22,823	\$ 24,386	\$ 3,580							
Professional Fees and Services	\$ 140									
Capital Outlay		\$ 14,285								
Cash Operations Total:	\$ 22,963	\$ 38,671	\$ 3,580							
CASH FUNDS TOTAL:	\$ 216,593	\$ 234,598	\$ 224,284	\$ 211,087	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148
Burial Association Board TOTAL:	\$ 216,593	\$ 234,598	\$ 224,284	\$ 211,087	\$ 191,612	\$ 188,404	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148

CONTRACTORS LICENSING BOARD

CASH FUNDS

Payroll Paying

Regular Salaries	\$ 820,285	\$ 817,132	\$ 850,876	\$ 236,451						
Personal Services Matching	\$ 229,226	\$ 231,601	\$ 247,992	\$ 68,875						
Payroll Paying Total:	\$ 1,049,512	\$ 1,048,733	\$ 1,098,868	\$ 305,326						

Treasury Cash

Regular Salaries				\$ 690,393	\$ 932,767	\$ 923,700	\$ 890,400	\$ 826,441	\$ 761,441	\$ 693,216
Personal Services Matching				\$ 205,913	\$ 291,647	\$ 314,745	\$ 305,473	\$ 282,020	\$ 267,995	\$ 244,448
Operating Expenses				\$ 258,224	\$ 279,159	\$ 275,684	\$ 246,349	\$ 244,381	\$ 231,246	\$ 212,589
Travel-Conference Fees and Related Expenses				\$ 3,132	\$ 8,459	\$ 7,334	\$ 4,802	\$ 5,878	\$ 5,001	\$ 5,222
Professional Fees and Services				\$ 24,750	\$ 34,750	\$ 24,000	\$ 34,000	\$ 24,000	\$ 34,000	\$ 29,000
Construction Industry Trng Grants: Contractor's Licensing Board 19-5-104				\$ 9,900						\$ 29,500
Grants/Aid: Contractor's Licensing Board 19-5-104				\$ 123,850	\$ 150,000	\$ 69,003	\$ 80,900	\$ 117,805	\$ 134,500	\$ 106,500
Secondary Area Tech-Constr Trade Trng: Contractor's Licensing Board 19-5-104					\$ 62,156	\$ 60,867				
Refunds/Reimbursements				\$ 30,000	\$ 10,000	\$ 48,581	\$ 10,000	\$ 40,000	\$ 20,000	\$ 20,000
Treasury Cash Total:				\$ 1,346,163	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476

Cash Operations

Operating Expenses	\$ 305,005	\$ 321,975	\$ 335,065	\$ 70,760						
Special Maintenance		\$ 80,961								
Travel-Conference Fees and Related Expenses	\$ 7,076	\$ 5,307	\$ 8,588	\$ 6,163						
Professional Fees and Services	\$ 31,196	\$ 43,938	\$ 33,000	\$ 8,250						
Construction Industry Trng Grants: Contractor's Licensing Board-(224)		\$ 299,995	\$ 168,424							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Contractor's Licensing Board-(224)	\$ 92,625	\$ 149,290	\$ 150,000							
Secondary Area Technical Centers: Contractor's Licensing Board-(224)		\$ 150,000	\$ 149,414							
Refunds/Reimbursements	\$ 50,000	\$ 40,000	\$ 51,419							
Capital Outlay	\$ 9,079		\$ 11,750							
Cash Operations Total:	\$ 494,981	\$ 1,091,465	\$ 907,660	\$ 85,174						
CASH FUNDS TOTAL:	\$ 1,544,493	\$ 2,140,198	\$ 2,006,528	\$ 1,736,662	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476
Contractors Licensing Board TOTAL:	\$ 1,544,493	\$ 2,140,198	\$ 2,006,528	\$ 1,736,662	\$ 1,768,937	\$ 1,723,915	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476

DEPARTMENT OF RURAL SERVICES

Transferred on Wednesday, July 01, 2015: The Department of Rural Services transferred with a Type 2 transfer to the Department Arkansas Economic Development Commission effective on July 1, 2015.

CASH FUNDS

Rural Services - Conference										
Operating Expenses	\$ 62,006	\$ 47,267	\$ 65,259	\$ 54,336	\$ 70,826	\$ 65,801	\$ 21,221			
Travel-Conference Fees and Related Expenses							\$ 71,869			
Prof. Fees & Serv.						\$ -1,350				
Rural Services - Conference Total:	\$ 62,006	\$ 47,267	\$ 65,259	\$ 54,336	\$ 70,826	\$ 64,451	\$ 93,090			
CASH FUNDS TOTAL:	\$ 62,006	\$ 47,267	\$ 65,259	\$ 54,336	\$ 70,826	\$ 64,451	\$ 93,090			

GENERAL REVENUE

Rural Services-State Operations										
Regular Salaries	\$ 223,319	\$ 232,251	\$ 233,324	\$ 242,817	\$ 197,165	\$ 227,305	\$ 232,265			
Personal Services Matching	\$ 62,760	\$ 71,375	\$ 75,109	\$ 78,916	\$ 71,183	\$ 75,824	\$ 75,987			
Operating Expenses	\$ 60,110	\$ 56,892	\$ 57,259	\$ 48,133	\$ 67,525	\$ 66,989	\$ 66,303			
Travel-Conference Fees and Related Expenses	\$ 1,913	\$ 1,786	\$ 1,555	\$ 1,410	\$ 807	\$ 3,709	\$ 2,104			
County Fair Improvements: Department Rural Services § 19-5-302(9)	\$ 25,214	\$ 30,478	\$ 16,000	\$ 16,000	\$ 17,416	\$ 19,024	\$ 37,046			
Grants/Aid: Department Rural Services § 19-5-302(9)	\$ 247,371	\$ 183,325	\$ 184,412	\$ 235,263	\$ 248,722	\$ 200,000	\$ 200,000			
Rural Fire Grants: Department Rural Services § 19-5-302(9)	\$ 361,121	\$ 300,000	\$ 331,801	\$ 300,000	\$ 300,000	\$ 350,000	\$ 299,963			
Rural Services-State Operations Total:	\$ 981,809	\$ 876,107	\$ 899,460	\$ 922,540	\$ 902,818	\$ 942,851	\$ 913,668			
Administrative Fee										
Operating Expenses		\$ 6,962	\$ 2,955	\$ 12,430		\$ 48,823	\$ 18,495			
Administrative Fee Total:		\$ 6,962	\$ 2,955	\$ 12,430		\$ 48,823	\$ 18,495			
GENERAL REVENUE TOTAL:	\$ 981,809	\$ 883,069	\$ 902,415	\$ 934,970	\$ 902,818	\$ 991,674	\$ 932,163			

SPECIAL REVENUE FUNDS

Wildlife Recreational Facilities										
Regular Salaries				\$ 3,693						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching				\$ 780						
Wildlife Recreational Facilities Total:				\$ 4,473						
SPECIAL REVENUE FUNDS TOTAL:				\$ 4,473						
Department of Rural Services TOTAL:										
	\$ 1,043,815	\$ 930,336	\$ 967,674	\$ 993,779	\$ 973,643	\$ 1,056,124	\$ 1,025,253			

GEOLOGISTS REGISTRATION BOARD

Transferred on Monday, July 01, 2013: The State Board of Registration for Professional Geologists is transferred to the Arkansas Geological Survey (2013).

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 31,951	\$ 33,640	\$ 34,322	\$ 37,505	\$ 4,522					
Extra Help				\$ 2,970						
Personal Services Matching	\$ 10,156	\$ 10,948	\$ 11,642	\$ 12,696	\$ 6,050					
Operating Expenses	\$ 22,719	\$ 20,797	\$ 22,805	\$ 23,273	\$ 12,068					
Travel-Conference Fees and Related Expenses	\$ 1,665	\$ 1,882	\$ 1,551	\$ 1,993	\$ 994					
Cash Operations Total:	\$ 66,491	\$ 67,267	\$ 70,320	\$ 78,437	\$ 23,634					
CASH FUNDS TOTAL:										
	\$ 66,491	\$ 67,267	\$ 70,320	\$ 78,437	\$ 23,634					
Geologists Registration Board TOTAL:										
	\$ 66,491	\$ 67,267	\$ 70,320	\$ 78,437	\$ 23,634					

JUDICIAL DISCIPLINE AND DISABILITY COMMISSION

GENERAL REVENUE

Judicial Discipline - Operations										
Regular Salaries	\$ 326,086	\$ 339,537	\$ 348,429	\$ 374,019	\$ 370,814	\$ 375,509	\$ 379,020	\$ 384,889	\$ 376,113	\$ 348,523
Personal Services Matching	\$ 86,183	\$ 91,528	\$ 98,309	\$ 107,236	\$ 107,308	\$ 114,268	\$ 114,603	\$ 115,093	\$ 113,736	\$ 106,376
Mileage - Investigator	\$ 5,077	\$ 7,080	\$ 4,739	\$ 17,607	\$ 15,988	\$ 20,264	\$ 21,565	\$ 15,513	\$ 26,981	\$ 20,358
Operating Expenses	\$ 111,746	\$ 102,295	\$ 86,102	\$ 79,830	\$ 82,654	\$ 83,551	\$ 78,204	\$ 80,609	\$ 90,497	\$ 85,462
Travel-Conference Fees and Related Expenses	\$ 8,102	\$ 8,125	\$ 7,818	\$ 7,870	\$ 7,969	\$ 8,079	\$ 7,743	\$ 8,741	\$ 8,033	\$ 7,045
Professional Fees and Services	\$ 57,728	\$ 17,049	\$ 39,452	\$ 18,005	\$ 16,480	\$ 18,594	\$ 15,402	\$ 38,646	\$ 25,079	\$ 33,969
Data Processing	\$ 1,200									
Judicial Discipline - Operations Total:	\$ 596,124	\$ 565,614	\$ 584,849	\$ 604,567	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733
GENERAL REVENUE TOTAL:										
	\$ 596,124	\$ 565,614	\$ 584,849	\$ 604,567	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733
Judicial Discipline and Disability Commission TOTAL:										
	\$ 596,124	\$ 565,614	\$ 584,849	\$ 604,567	\$ 601,212	\$ 620,265	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
<i>CASH FUNDS</i>										
Treasury Cash Reimbursement										
Refunds/Reimbursements	\$ 23,610		\$ 200,000	\$ 11,260	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740	
Treasury Cash Reimbursement Total:	\$ 23,610		\$ 200,000	\$ 11,260	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740	
CASH FUNDS TOTAL:	\$ 23,610		\$ 200,000	\$ 11,260	\$ 36,820	\$ 87,751	\$ 26,929	\$ 95,320	\$ 54,740	
<i>MISCELLANEOUS FUNDS</i>										
Bail Bondsman - Operations										
Regular Salaries	\$ 131,083	\$ 132,071	\$ 127,511	\$ 137,414	\$ 132,270	\$ 147,640	\$ 171,430	\$ 175,160	\$ 172,759	\$ 164,913
Personal Services Matching	\$ 36,456	\$ 37,312	\$ 38,816	\$ 42,317	\$ 42,383	\$ 47,470	\$ 57,332	\$ 58,365	\$ 57,869	\$ 55,711
Marketing & Redistribution Proceeds					\$ 1,137	\$ 3,379			\$ 4,258	
Operating Expenses	\$ 94,585	\$ 96,326	\$ 94,899	\$ 90,437	\$ 88,919	\$ 96,709	\$ 84,445	\$ 102,730	\$ 120,610	\$ 118,095
Travel-Conference Fees and Related Expenses		\$ 1,508	\$ 2,063	\$ 2,079	\$ 612	\$ 2,872	\$ 1,741			\$ 2,820
Professional Fees and Services	\$ 12,631	\$ 23,878	\$ 33,150	\$ 23,146	\$ 23,252	\$ 23,810	\$ 27,009		\$ 751	
Capital Outlay		\$ 5,900	\$ 9,158	\$ 18,798	\$ 17,675			\$ 24,860		
Bail Bondsman - Operations Total:	\$ 274,756	\$ 296,995	\$ 305,597	\$ 314,191	\$ 306,249	\$ 321,881	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538
MISCELLANEOUS FUNDS TOTAL:	\$ 274,756	\$ 296,995	\$ 305,597	\$ 314,191	\$ 306,249	\$ 321,881	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538
Professional Bail Bondsman Licensing Board TOTAL:	\$ 298,366	\$ 296,995	\$ 505,597	\$ 325,451	\$ 343,069	\$ 409,632	\$ 368,886	\$ 456,505	\$ 410,988	\$ 341,538
STATE ATHLETIC COMMISSION										
<i>Transferred on Monday, July 01, 2013: The State Athletic Commission is transferred to the Department of Health.</i>										
<i>MISCELLANEOUS FUNDS</i>										
Athletic Commission - Operations										
Regular Salaries	\$ 2,760	\$ 4,140	\$ 3,720	\$ 3,780	\$ 3,960					
Extra Help	\$ 19,996	\$ 24,982	\$ 24,904	\$ 37,940	\$ 20,490					
Personal Services Matching	\$ 3,951	\$ 4,984	\$ 5,305	\$ 8,270	\$ 4,712					
Operating Expenses	\$ 21,065	\$ 39,454	\$ 42,840	\$ 42,895	\$ 46,414					
Travel-Conference Fees and Related Expenses	\$ 1,359	\$ 1,549	\$ 1,514	\$ 1,422	\$ 2,250					
Professional Fees and Services				\$ 1,425	\$ 1,800					
Boys & Girls Club Grants: State Athletic Commission 19-5-1213	\$ 1,000									
Grants/Aid: State Athletic Commission 19-5-1213	\$ 15,000	\$ 7,500	\$ 7,500							
Athletic Commission - Operations Total:	\$ 65,131	\$ 82,610	\$ 85,782	\$ 95,733	\$ 79,627					
MISCELLANEOUS FUNDS TOTAL:	\$ 65,131	\$ 82,610	\$ 85,782	\$ 95,733	\$ 79,627					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Athletic Commission TOTAL:	\$ 65,131	\$ 82,610	\$ 85,782	\$ 95,733	\$ 79,627					

STATE BOARD OF BARBER EXAMINERS

CASH FUNDS

Barber Examiners Pay

Regular Salaries	\$ 113,877									
Extra Help	\$ 10,133									
Personal Services Matching	\$ 33,073									
Barber Examiners Pay Total:	\$ 157,083									

Barber Board -Treasury Cash

Regular Salaries		\$ 114,643	\$ 117,307	\$ 124,944	\$ 125,069	\$ 133,667	\$ 164,596	\$ 150,933	\$ 146,702	\$ 146,264
Extra Help		\$ 8,209	\$ 10,699	\$ 10,380	\$ 15,739	\$ 10,622	\$ 9,314	\$ 10,387	\$ 10,025	\$ 7,825
Personal Services Matching		\$ 34,425	\$ 36,639	\$ 39,563	\$ 42,410	\$ 49,806	\$ 58,726	\$ 55,573	\$ 54,610	\$ 54,326
Operating Expenses		\$ 37,569	\$ 33,838	\$ 28,901	\$ 37,100	\$ 37,009	\$ 38,605	\$ 41,677	\$ 37,465	\$ 39,260
Travel-Conference Fees and Related Expenses		\$ 1,829	\$ 2,479	\$ 2,404	\$ 2,230	\$ 2,226	\$ 2,206	\$ 2,030	\$ 1,123	\$ 1,658
Barber Board -Treasury Cash Total:		\$ 196,675	\$ 200,962	\$ 206,192	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334

Barber Examiners-Cash Operations

Operating Expenses	\$ 38,068									
Travel-Conference Fees and Related Expenses	\$ 2,554									
Professional Fees and Services	\$ 138									
Barber Examiners-Cash Operations Total:	\$ 40,760									

CASH FUNDS TOTAL:	\$ 197,843	\$ 196,675	\$ 200,962	\$ 206,192	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334
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State Board of Barber Examiners TOTAL:	\$ 197,843	\$ 196,675	\$ 200,962	\$ 206,192	\$ 222,547	\$ 233,330	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334
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STATE BOARD OF COLLECTION AGENCIES

CASH FUNDS

Payroll Paying

Regular Salaries	\$ 222,697	\$ 175,968	\$ 164,112	\$ 178,651	\$ 176,117	\$ 170,014	\$ 215,352	\$ 203,933	\$ 169,264	\$ 167,633
Extra Help	\$ 111	\$ 2,381	\$ 3,061	\$ 4,045	\$ 2,424	\$ 4,859	\$ 1,269	\$ 3,869	\$ 3,745	\$ 4,674
Personal Services Matching	\$ 74,739	\$ 51,922	\$ 56,118	\$ 62,203	\$ 57,722	\$ 59,045	\$ 68,224	\$ 65,265	\$ 57,976	\$ 58,095
Payroll Paying Total:	\$ 297,547	\$ 230,270	\$ 223,291	\$ 244,899	\$ 236,262	\$ 233,918	\$ 284,845	\$ 273,067	\$ 230,985	\$ 230,401

Div of Collections - Cash Operations

Operating Expenses	\$ 34,958	\$ 53,414	\$ 54,999	\$ 59,045	\$ 52,922	\$ 61,254	\$ 79,891	\$ 77,381	\$ 91,057	\$ 83,193
Travel-Conference Fees and Related Expenses	\$ 2,809	\$ 2,471	\$ 1,521	\$ 2,233	\$ 2,499	\$ 4,165	\$ 3,232	\$ 2,132	\$ 1,339	\$ 2,388
Professional Fees and Services	\$ 2,725	\$ 3,586	\$ 2,363	\$ 2,585	\$ 2,576	\$ 8,208	\$ 13,777	\$ 4,549	\$ 5,003	\$ 8,067

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Bd of Collection Agencies-(221)	\$ 965,000	\$ 1,065,000	\$ 1,165,000	\$ 1,059,755	\$ 1,117,610	\$ 1,150,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000
Capital Outlay				\$ 23,650						
Div of Collections - Cash Operations Total:	\$ 1,005,493	\$ 1,124,470	\$ 1,223,882	\$ 1,147,267	\$ 1,175,607	\$ 1,223,627	\$ 1,361,900	\$ 1,349,061	\$ 1,362,399	\$ 1,358,647
Division of Check Cashing										
Operating Expenses	\$ 27,596									
Travel-Conference Fees and Related Expenses	\$ 1,203									
Professional Fees and Services	\$ 41,520									
Division of Check Cashing Total:	\$ 70,320									
CASH FUNDS TOTAL:	\$ 1,373,359	\$ 1,354,741	\$ 1,447,174	\$ 1,392,167	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048
State Board of Collection Agencies TOTAL:	\$ 1,373,359	\$ 1,354,741	\$ 1,447,174	\$ 1,392,167	\$ 1,411,869	\$ 1,457,545	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048

STATE BOARD OF COSMETOLOGY

Transferred on Wednesday, July 01, 2009: The State Board of Cosmetology is abolished and transferred to the State Board of Health and the Department of Health by a type 3 transfer.

CASH FUNDS

Disciplinary Hearings

Operating Expenses	\$ 10,468
Disciplinary Hearings Total:	\$ 10,468

CASH FUNDS TOTAL: \$ 10,468

SPECIAL REVENUE FUNDS

Operations

Regular Salaries	\$ 245,096
Personal Services Matching	\$ 92,203
Operating Expenses	\$ 200,406
Travel-Conference Fees and Related Expenses	\$ 2,575
Professional Fees and Services	\$ 14,065
Data Processing	\$ 7,997
Operations Total:	\$ 562,341

SPECIAL REVENUE FUNDS TOTAL: \$ 562,341

State Board of Cosmetology TOTAL: \$ 572,809

STATE BOARD OF ELECTION COMMISSIONERS

GENERAL REVENUE

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Election Commissioners - Operations										
Regular Salaries	\$ 286,407	\$ 328,142	\$ 348,668	\$ 410,654	\$ 373,517	\$ 333,825	\$ 398,150	\$ 374,522	\$ 373,995	\$ 356,598
Personal Services Matching	\$ 78,614	\$ 93,887	\$ 99,680	\$ 107,186	\$ 123,071	\$ 117,737	\$ 126,532	\$ 118,167	\$ 115,228	\$ 114,620
Operating Expenses	\$ 94,741	\$ 96,928	\$ 94,119	\$ 83,348	\$ 80,950	\$ 78,390	\$ 83,851	\$ 85,747	\$ 87,443	\$ 102,460
Travel-Conference Fees and Related Expenses	\$ 2,105	\$ 567	\$ 2,443	\$ 1,223	\$ 2,058	\$ 299	\$ 520	\$ 160	\$ 229	\$ 3,435
Professional Fees and Services						\$ 4,766	\$ 1,281			
Election Commissioners - Operations Total:	\$ 461,866	\$ 519,523	\$ 544,910	\$ 602,411	\$ 579,596	\$ 535,017	\$ 610,334	\$ 578,596	\$ 576,895	\$ 577,114
Election Expenses										
Operating Expenses		\$ 72,187		\$ 69,041		\$ 67,924	\$ 491	\$ 61,082	\$ 128	\$ 59,856
Grants/Aid: Board of Election Comm § 19-5-302(9)	\$ 2,482,299	\$ 139,202	\$ 3,637,381	\$ 1,430,574	\$ 3,229,242	\$ 275,163	\$ 3,671,999	\$ 2,154,579	\$ 967,304	\$ 203,081
Election Expenses Total:	\$ 2,482,299	\$ 211,389	\$ 3,637,381	\$ 1,499,615	\$ 3,229,242	\$ 343,088	\$ 3,672,490	\$ 2,215,661	\$ 967,433	\$ 262,937
GENERAL REVENUE TOTAL:										
	\$ 2,944,165	\$ 730,913	\$ 4,182,290	\$ 2,102,026	\$ 3,808,838	\$ 878,105	\$ 4,282,824	\$ 2,794,256	\$ 1,544,328	\$ 840,050
MISCELLANEOUS FUNDS										
Nonpartisan Judicial General Elections										
Grants/Aid: Nonpartisan Filing Fee 19-5-1225			\$ 416,344				\$ 12,736			
Nonpartisan Judicial General Elections Total:			\$ 416,344				\$ 12,736			
MISCELLANEOUS FUNDS TOTAL:										
			\$ 416,344				\$ 12,736			
State Board of Election Commissioners TOTAL:										
	\$ 2,944,165	\$ 730,913	\$ 4,598,634	\$ 2,102,026	\$ 3,808,838	\$ 878,105	\$ 4,295,560	\$ 2,794,256	\$ 1,544,328	\$ 840,050
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
CASH FUNDS										
Payroll Paying										
Regular Salaries	\$ 51,997	\$ 53,014	\$ 6,146							
Personal Services Matching	\$ 21,993	\$ 23,508	\$ 2,341							
Payroll Paying Total:	\$ 73,990	\$ 76,522	\$ 8,486							
Embalmers/Funeral Directors-Treas Cash										
Regular Salaries			\$ 47,309	\$ 58,609	\$ 57,192	\$ 59,915	\$ 53,869	\$ 42,465	\$ 92,310	\$ 90,150
Personal Services Matching			\$ 22,089	\$ 25,967	\$ 26,113	\$ 22,736	\$ 25,444	\$ 18,754	\$ 35,050	\$ 34,562
Operating Expenses			\$ 81,479	\$ 58,013	\$ 62,821	\$ 45,113	\$ 50,913	\$ 49,197	\$ 50,565	\$ 45,508
Travel-Conference Fees and Related Expenses			\$ 1,926		\$ 1,175	\$ 1,055	\$ 606	\$ 708	\$ 1,553	\$ 1,269
Professional Fees and Services			\$ 300				\$ 30	\$ 90	\$ 90	\$ 30
Embalmers/Funeral Directors-Treas Cash Total:			\$ 153,103	\$ 142,589	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518
Cash Operations										
Operating Expenses	\$ 55,496	\$ 59,751	\$ 6,738							
Travel-Conference Fees and Related Expenses	\$ 1,697									
Professional Fees and Services	\$ 150									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cash Operations Total:	\$ 57,343	\$ 59,751	\$ 6,738							
CASH FUNDS TOTAL:	\$ 131,333	\$ 136,273	\$ 168,327	\$ 142,589	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518
State Board of Embalmers and Funeral Directors TOTAL:	\$ 131,333	\$ 136,273	\$ 168,327	\$ 142,589	\$ 147,301	\$ 128,819	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518

STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS

CASH FUNDS										
Alcohol/Drug Abuse Paying-Treas Cash										
Regular Salaries	\$ 4,800	\$ 4,380	\$ 1,080							
Personal Services Matching	\$ 367	\$ 335	\$ 83							
Alcohol/Drug Abuse Paying-Treas Cash Total:	\$ 5,167	\$ 4,715	\$ 1,163							
Treasury Cash										
Regular Salaries			\$ 1,440	\$ 4,800	\$ 5,160	\$ 4,380	\$ 4,440	\$ 3,660	\$ 3,480	\$ 3,660
Personal Services Matching			\$ 110	\$ 367	\$ 414	\$ 341	\$ 344	\$ 294	\$ 266	\$ 280
Operating Expenses			\$ 5,311	\$ 8,138	\$ 8,290	\$ 9,064	\$ 8,445	\$ 8,512	\$ 5,950	\$ 4,497
Professional Fees and Services			\$ 4,567	\$ 7,299	\$ 8,470	\$ 10,059	\$ 10,605	\$ 10,795	\$ 12,760	\$ 13,095
Treasury Cash Total:			\$ 11,429	\$ 20,604	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532
Cash Operations										
Operating Expenses	\$ 8,990	\$ 10,411	\$ 2,522							
Professional Fees and Services	\$ 7,153	\$ 7,034	\$ 2,590							
Cash Operations Total:	\$ 16,143	\$ 17,446	\$ 5,112							
CASH FUNDS TOTAL:	\$ 21,310	\$ 22,161	\$ 17,704	\$ 20,604	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532
State Board of Examiners of Alcoholism and Drug Abuse Counselors TOTAL:	\$ 21,310	\$ 22,161	\$ 17,704	\$ 20,604	\$ 22,334	\$ 23,844	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS

Renamed on Friday, July 31, 2009: Renamed the State Board of Registration for Professional Engineers and Land Surveyors and to the State Board of Licensure for Professional Engineers and Professional Surveyors.

CASH FUNDS										
Land Surveyors - Cash in Treasury										
Regular Salaries	\$ 239,206	\$ 239,014	\$ 244,952	\$ 262,143	\$ 256,250	\$ 256,014	\$ 259,236	\$ 259,164	\$ 244,685	\$ 259,464
Extra Help	\$ 9,368	\$ 8,677	\$ 6,316	\$ 4,511	\$ 11,129	\$ 11,829	\$ 9,367	\$ 11,420	\$ 11,260	\$ 766
Personal Services Matching	\$ 66,011	\$ 66,442	\$ 70,856	\$ 80,445	\$ 82,030	\$ 84,529	\$ 83,151	\$ 89,771	\$ 86,646	\$ 88,255
Construction									\$ 513,448	\$ 25,617
Operating Expenses	\$ 170,233	\$ 240,418	\$ 227,093	\$ 222,035	\$ 206,438	\$ 177,255	\$ 130,850	\$ 311,281	\$ 102,494	\$ 125,453

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses	\$ 8,062	\$ 9,823	\$ 9,859	\$ 8,097	\$ 8,412	\$ 7,192	\$ 8,311	\$ 7,433	\$ 2,069	\$ 4,008
Professional Fees and Services	\$ 1,297	\$ 11,030	\$ 2,775	\$ 9,231	\$ 3,044	\$ 6,380	\$ 3,470	\$ 17,921	\$ 6,940	\$ 9,890
Data Processing	\$ 5,952									
Capital Outlay						\$ 69,366				
Land Surveyors - Cash in Treasury Total:	\$ 500,130	\$ 575,404	\$ 561,851	\$ 586,461	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453
CASH FUNDS TOTAL:	\$ 500,130	\$ 575,404	\$ 561,851	\$ 586,461	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453
State Board of Licensure for Professional Engineers and Professional Surveyors TOTAL:	\$ 500,130	\$ 575,404	\$ 561,851	\$ 586,461	\$ 567,302	\$ 612,565	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453

STATE BOARD OF PRIVATE CAREER EDUCATION

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

CASH FUNDS

Private Career Education-Treasury Cash

Operating Expenses	\$ 10,918								\$ 18,444	
Travel-Conference Fees and Related Expenses	\$ 4,730									
Private Career Education-Treasury Cash Total:	\$ 15,648								\$ 18,444	

CASH FUNDS TOTAL: \$ 15,648 \$ 18,444

SPECIAL REVENUE FUNDS

Private Career Education-Operations

Regular Salaries	\$ 211,491	\$ 205,120	\$ 219,244	\$ 218,962	\$ 240,052	\$ 242,007	\$ 243,205	\$ 246,571	\$ 163,369	
Extra Help	\$ 8,554	\$ 31,701	\$ 32,496	\$ 30,532	\$ 7,388				\$ 1,768	
Personal Services Matching	\$ 68,101	\$ 75,406	\$ 82,733	\$ 79,927	\$ 83,323	\$ 83,852	\$ 85,950	\$ 77,849	\$ 54,862	
Operating Expenses	\$ 49,631	\$ 57,890	\$ 53,263	\$ 51,085	\$ 49,630	\$ 38,425	\$ 35,590	\$ 34,181	\$ 4,473	
Travel-Conference Fees and Related Expenses	\$ 2,215	\$ 2,349	\$ 574	\$ 2,275	\$ 2,985	\$ 55	\$ 60	\$ 1,175		
Professional Fees and Services	\$ 340	\$ 837	\$ 1,021	\$ 708	\$ 425	\$ 1,093	\$ 1,674	\$ 634		
Private Career Education-Operations Total:	\$ 340,331	\$ 373,302	\$ 389,331	\$ 383,488	\$ 383,805	\$ 365,432	\$ 366,479	\$ 360,410	\$ 224,471	

SPECIAL REVENUE FUNDS TOTAL: \$ 340,331 \$ 373,302 \$ 389,331 \$ 383,488 \$ 383,805 \$ 365,432 \$ 366,479 \$ 360,410 \$ 224,471

TRUST FUNDS

Student Protection Trust

Operating Expenses	\$ 2,232	\$ 995	\$ 3,490	\$ 23,028	\$ 4,740		\$ 17,725	\$ 13,519	\$ 21,458	
Travel-Conference Fees and Related Expenses	\$ 1,056		\$ 3,779						\$ 2,557	
Professional Fees and Services						\$ 36,125				
Student Protection Trust Total:	\$ 3,288	\$ 995	\$ 7,269	\$ 23,028	\$ 4,740	\$ 36,125	\$ 17,725	\$ 13,519	\$ 24,014	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS TOTAL:	\$ 3,288	\$ 995	\$ 7,269	\$ 23,028	\$ 4,740	\$ 36,125	\$ 17,725	\$ 13,519	\$ 24,014	
State Board of Private Career Education TOTAL:	\$ 359,267	\$ 374,297	\$ 396,601	\$ 406,517	\$ 388,545	\$ 401,557	\$ 384,204	\$ 373,929	\$ 266,929	

STATE BOARD OF REGISTERED INTERIOR DESIGNERS

Abolished on Wednesday, July 01, 2009: The Arkansas State Board of Interior Designers is abolished and transferred to the Arkansas State Board of Architects, Landscape Architects, and Interior Designers.

CASH FUNDS

Cash Operations

Operating Expenses	\$ 10,282
Travel-Conference Fees and Related Expenses	\$ 289
Cash Operations Total:	\$ 10,570

CASH FUNDS TOTAL: \$ 10,570

State Board of Registered Interior Designers TOTAL: \$ 10,570

STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD

Transferred on Saturday, July 01, 2017: Act 897 of 2017 transferred the State Child Abuse and Neglect Prevention Board to the Department of Human Services-Division of Children and Family Services with type 3 transfer effective July 1, 2017.

CASH FUNDS

Cash Grants

Operating Expenses		\$ 11,000	\$ 74,551	\$ 5,469
Professional Fees and Services			\$ 11,312	
Grants/Aid: Healthy Families America			\$ 478,062	\$ 231,576
Cash Grants Total:		\$ 11,000	\$ 563,924	\$ 237,045

CASH FUNDS TOTAL: \$ 11,000 \$ 563,924 \$ 237,045

FEDERAL FUNDS

Community Grants

Regular Salaries	\$ 34,363	\$ 34,722	\$ 35,056	\$ 37,147	\$ 35,961	\$ 29,384	\$ 35,923	\$ 36,239	\$ 34,150
Personal Services Matching	\$ 10,612	\$ 15,142	\$ 11,730	\$ 12,525	\$ 12,568	\$ 8,628	\$ 12,586	\$ 13,083	\$ 12,446
Operating Expenses	\$ 4,410	\$ 13,256	\$ 8,225	\$ 11,074	\$ 8,506	\$ 5,317	\$ 2,256	\$ 4,820	\$ 6,309
Travel-Conference Fees and Related Expenses	\$ 12,820	\$ 13,930	\$ 14,630	\$ 10,524	\$ 679	\$ 6,796	\$ 5,487	\$ 7,498	\$ 4,767
Professional Fees and Services			\$ 500			\$ 17		\$ 1,394	\$ 9,299
Grants/Aid: Child Abuse & Neglect Board Grnts	\$ 176,150	\$ 179,000	\$ 204,414	\$ 197,256	\$ 203,070	\$ 200,681	\$ 286,290	\$ 27,689	\$ 160,388
Community Grants Total:	\$ 238,355	\$ 256,050	\$ 274,554	\$ 268,525	\$ 260,784	\$ 250,823	\$ 342,541	\$ 90,723	\$ 227,360

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Pregnant/Parent Teen Support										
Extra Help						\$ 8,627				
Personal Services Matching						\$ 660				
Operating Expenses			\$ 327	\$ 28,450	\$ 81,604	\$ 519				
Travel-Conference Fees and Related Expenses			\$ 708	\$ 3,791	\$ 4,787	\$ 810				
Professional Fees and Services			\$ 8,465	\$ 178,478	\$ 466,859	\$ 2,758				
Grants/Aid: Support for Pregnant/Parenting Teens			\$ 382,500	\$ 329,264	\$ 634,976	\$ 213,435				
Pregnant/Parent Teen Support Total:			\$ 392,000	\$ 539,983	\$ 1,188,226	\$ 226,808				
FEDERAL FUNDS TOTAL:										
	\$ 238,355	\$ 256,050	\$ 666,554	\$ 808,508	\$ 1,449,010	\$ 477,631	\$ 342,541	\$ 90,723	\$ 227,360	
TRUST FUNDS										
Child Abuse Prevention										
Regular Salaries	\$ 40,765	\$ 41,191	\$ 41,587	\$ 44,487	\$ 42,661	\$ 43,728	\$ 43,568	\$ 43,733	\$ 43,733	
Extra Help	\$ 364			\$ 271	\$ 15,528					
Personal Services Matching	\$ 12,235	\$ 12,362	\$ 13,043	\$ 14,097	\$ 15,228	\$ 14,796	\$ 20,810	\$ 14,757	\$ 14,749	
Operating Expenses	\$ 11,660	\$ 11,829	\$ 16,877	\$ 33,988	\$ 13,723	\$ 15,986	\$ 14,959	\$ 15,643	\$ 13,567	
Grants/Aid: Childrens Trust 19-5-949	\$ 253,003	\$ 259,996	\$ 258,549	\$ 291,289	\$ 153,996	\$ 263,503	\$ 154,338	\$ 33,428		
Child Abuse Prevention Total:	\$ 318,026	\$ 325,377	\$ 330,056	\$ 384,133	\$ 241,136	\$ 338,014	\$ 233,674	\$ 107,560	\$ 72,048	
TRUST FUNDS TOTAL:										
	\$ 318,026	\$ 325,377	\$ 330,056	\$ 384,133	\$ 241,136	\$ 338,014	\$ 233,674	\$ 107,560	\$ 72,048	
State Child Abuse and Neglect Prevention Board TOTAL:										
	\$ 556,381	\$ 581,428	\$ 996,610	\$ 1,203,641	\$ 2,254,070	\$ 1,052,689	\$ 576,216	\$ 198,284	\$ 299,408	
ARKANSAS BOARD OF DISPENSING OPTICIANS										
SPECIAL REVENUE FUNDS										
Dispensing Opticians										
Regular Salaries	\$ 11,057	\$ 11,044	\$ 13,080	\$ 11,998	\$ 12,796	\$ 12,235	\$ 12,184	\$ 12,558	\$ 14,495	\$ 11,274
Extra Help	\$ 1,030	\$ 896	\$ 206	\$ 618	\$ 783	\$ 824	\$ 1,200	\$ 1,152	\$ 680	\$ 680
Personal Services Matching	\$ 6,216	\$ 6,720	\$ 6,971	\$ 7,133	\$ 7,315	\$ 7,602	\$ 7,623	\$ 7,785	\$ 7,873	\$ 7,622
Operating Expenses	\$ 19,717	\$ 19,687	\$ 20,111	\$ 20,844	\$ 12,652	\$ 15,548	\$ 19,084	\$ 21,926	\$ 21,579	\$ 18,467
Professional Fees and Services	\$ 750	\$ 2,750	\$ 3,000	\$ 3,000	\$ 11,200	\$ 2,200				
Dispensing Opticians Total:	\$ 38,770	\$ 41,097	\$ 43,368	\$ 43,593	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 38,770	\$ 41,097	\$ 43,368	\$ 43,593	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044
Arkansas Board of Dispensing Opticians TOTAL:										
	\$ 38,770	\$ 41,097	\$ 43,368	\$ 43,593	\$ 44,746	\$ 38,409	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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Transferred on Monday, July 01, 2013: The Arkansas Board of Health Education transferred to the Department of Health.

CASH FUNDS										
Health Education - Treasury										
Operating Expenses			\$ 204	\$ 437	\$ 94					
Health Education - Treasury Total:			\$ 204	\$ 437	\$ 94					
Board of Health Education										
Operating Expenses	\$ 467	\$ 248	\$ 12							
Board of Health Education Total:	\$ 467	\$ 248	\$ 12							
CASH FUNDS TOTAL:	\$ 467	\$ 248	\$ 216	\$ 437	\$ 94					
Arkansas Board of Health Education TOTAL:	\$ 467	\$ 248	\$ 216	\$ 437	\$ 94					

ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS										
CASH FUNDS										
Treasury Cash										
Extra Help	\$ 7,898	\$ 8,955	\$ 9,634	\$ 10,515	\$ 10,641	\$ 9,690	\$ 9,552	\$ 13,578	\$ 12,305	\$ 12,161
Personal Services Matching	\$ 607	\$ 689	\$ 741	\$ 809	\$ 819	\$ 745	\$ 734	\$ 1,044	\$ 946	\$ 1,033
Treasury Cash Total:	\$ 8,506	\$ 9,644	\$ 10,375	\$ 11,324	\$ 11,460	\$ 10,435	\$ 10,286	\$ 14,622	\$ 13,252	\$ 13,194
Cash Operations										
Operating Expenses	\$ 5,289	\$ 3,601	\$ 4,615	\$ 8,953	\$ 8,939	\$ 8,288	\$ 11,736	\$ 9,806	\$ 18,102	\$ 4,453
Professional Fees and Services										\$ 9,999
Cash Operations Total:	\$ 5,289	\$ 3,601	\$ 4,615	\$ 8,953	\$ 8,939	\$ 8,288	\$ 11,736	\$ 9,806	\$ 18,102	\$ 14,452
CASH FUNDS TOTAL:	\$ 13,795	\$ 13,245	\$ 14,989	\$ 20,277	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646
Arkansas Board of Hearing Instrument Dispensers TOTAL:	\$ 13,795	\$ 13,245	\$ 14,989	\$ 20,277	\$ 20,398	\$ 18,723	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646

ARKANSAS BOARD OF PODIATRIC MEDICINE										
CASH FUNDS										
Podiatric Medicine Paying-Treas Cash										
Regular Salaries		\$ 780	\$ 720	\$ 1,100	\$ 990	\$ 440		\$ 330		
Personal Services Matching		\$ 60	\$ 55	\$ 84	\$ 76	\$ 34		\$ 25		
Podiatric Medicine Paying-Treas Cash Total:		\$ 840	\$ 775	\$ 1,184	\$ 1,066	\$ 474		\$ 355		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cash Operations										
Operating Expenses	\$ 1,348	\$ 1,774	\$ 205	\$ 2,889	\$ 3,700	\$ 2,137	\$ 1,498	\$ 2,230	\$ 20	\$ 2,100
Cash Operations Total:	\$ 1,348	\$ 1,774	\$ 205	\$ 2,889	\$ 3,700	\$ 2,137	\$ 1,498	\$ 2,230	\$ 20	\$ 2,100
CASH FUNDS TOTAL:										
	\$ 1,348	\$ 2,614	\$ 980	\$ 4,073	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100
Arkansas Board of Podiatric Medicine TOTAL:										
	\$ 1,348	\$ 2,614	\$ 980	\$ 4,073	\$ 4,766	\$ 2,611	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100

ARKANSAS DIETETICS LICENSING BOARD

CASH FUNDS

Dietetics Licensing Operations										
Regular Salaries	\$ 18,114	\$ 17,683	\$ 17,827	\$ 18,711	\$ 18,348	\$ 18,708	\$ 18,821	\$ 19,077	\$ 19,132	\$ 19,321
Personal Services Matching	\$ 7,687	\$ 7,985	\$ 8,273	\$ 8,640	\$ 8,704	\$ 9,142	\$ 9,145	\$ 9,374	\$ 9,286	\$ 9,375
Operating Expenses	\$ 5,694	\$ 4,756	\$ 5,026	\$ 4,866	\$ 4,871	\$ 7,432	\$ 4,440	\$ 4,516	\$ 4,500	\$ 4,484
Dietetics Licensing Operations Total:	\$ 31,496	\$ 30,424	\$ 31,127	\$ 32,216	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180
CASH FUNDS TOTAL:										
	\$ 31,496	\$ 30,424	\$ 31,127	\$ 32,216	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180
Arkansas Dietetics Licensing Board TOTAL:										
	\$ 31,496	\$ 30,424	\$ 31,127	\$ 32,216	\$ 31,923	\$ 35,282	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180

ARKANSAS PSYCHOLOGY BOARD

CASH FUNDS

Payroll Paying										
Regular Salaries	\$ 77,744	\$ 55,812	\$ 66,207	\$ 74,897	\$ 71,338	\$ 50,175				
Personal Services Matching	\$ 22,463	\$ 20,087	\$ 22,705	\$ 25,019	\$ 26,176	\$ 22,440				
Payroll Paying Total:	\$ 100,207	\$ 75,900	\$ 88,912	\$ 99,916	\$ 97,514	\$ 72,615				
Cash Operations										
Operating Expenses	\$ 59,453	\$ 52,906	\$ 91,131	\$ 95,341	\$ 54,467	\$ 53,691	\$ 546			
Travel-Conference Fees and Related Expenses	\$ 440									
Professional Fees and Services	\$ 22,283	\$ 8,462	\$ 13,682	\$ 8,333	\$ 11,248	\$ 23,523				
Cash Operations Total:	\$ 82,176	\$ 61,368	\$ 104,813	\$ 103,673	\$ 65,714	\$ 77,213	\$ 546			
Treasury Cash Operations										
Regular Salaries						\$ 12,929	\$ 54,345	\$ 61,181	\$ 62,856	\$ 64,345
Personal Services Matching						\$ 6,237	\$ 23,668	\$ 25,183	\$ 26,012	\$ 26,495
Operating Expenses						\$ 26,718	\$ 58,039	\$ 46,105	\$ 84,466	\$ 43,176
Travel-Conference Fees and Related Expenses							\$ 225			\$ 2,008
Professional Fees and Services						\$ 22,000	\$ 24,012	\$ 18,999	\$ 20,733	
Treasury Cash Operations Total:						\$ 67,883	\$ 160,288	\$ 151,467	\$ 194,068	\$ 136,024

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>CASH FUNDS TOTAL:</i>	\$ 182,383	\$ 137,268	\$ 193,725	\$ 203,589	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024
Arkansas Psychology Board TOTAL:	\$ 182,383	\$ 137,268	\$ 193,725	\$ 203,589	\$ 163,228	\$ 217,712	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024
ARKANSAS SPINAL CORD COMMISSION										
<i>CASH FUNDS</i>										
Cash Operations										
Operating Expenses	\$ 3,325	\$ 11,552	\$ 17,391	\$ 2,138	\$ 10,875	\$ 1,505	\$ 18,104	\$ 25,934	\$ 21,667	\$ 6,111
Professional Fees and Services		\$ 1,000	\$ 4,860	\$ 6,994			\$ 1,800		\$ 1,550	
Capital Outlay			\$ 4,515							
Cash Operations Total:	\$ 3,325	\$ 12,552	\$ 26,767	\$ 9,132	\$ 10,875	\$ 1,505	\$ 19,904	\$ 25,934	\$ 23,217	\$ 6,111
TRAUMA ADVISORY COUNCIL										
Regular Salaries				\$ 45,906	\$ 116,673	\$ 117,370	\$ 132,115	\$ 108,053	\$ 51,816	
Personal Services Matching				\$ 12,861	\$ 38,479	\$ 41,719	\$ 44,315	\$ 39,461	\$ 28,116	
Operating Expenses				\$ 17,391	\$ 18,877	\$ 27,760	\$ 17,495	\$ 20,973	\$ 27,462	
Travel-Conference Fees and Related Expenses				\$ 3,053	\$ 6,917	\$ 30,547	\$ 47,312	\$ 46,273	\$ 26,700	
Professional Fees and Services				\$ 16,400	\$ 45,500	\$ 19,500	\$ 9,300	\$ 6,100	\$ 1,225	
Grants/Aid: Trauma Advisory Council 19-5-104				\$ 1,475		\$ 135,727	\$ 178,060	\$ 181,220	\$ 171,352	
TRAUMA ADVISORY COUNCIL Total:				\$ 97,086	\$ 226,446	\$ 372,622	\$ 428,597	\$ 402,079	\$ 306,672	
<i>CASH FUNDS TOTAL:</i>	\$ 3,325	\$ 12,552	\$ 26,767	\$ 106,217	\$ 237,321	\$ 374,128	\$ 448,501	\$ 428,014	\$ 329,888	\$ 6,111
<i>FEDERAL FUNDS</i>										
Federal Operations										
Operating Expenses	\$ 318	\$ 8,823		\$ 1,946		\$ 7,000	\$ 18,704	\$ 3,105	\$ 1,506	\$ 3,122
Travel-Conference Fees and Related Expenses		\$ 2,142	\$ 1,030	\$ 750			\$ 1,238			
Professional Fees and Services	\$ 975					\$ 4,500				
Federal Operations Total:	\$ 1,293	\$ 10,965	\$ 1,030	\$ 2,696		\$ 11,500	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122
<i>FEDERAL FUNDS TOTAL:</i>	\$ 1,293	\$ 10,965	\$ 1,030	\$ 2,696		\$ 11,500	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122
<i>GENERAL REVENUE</i>										
State Operations										
Regular Salaries	\$ 966,113	\$ 1,020,381	\$ 1,008,874	\$ 1,058,706	\$ 1,020,311	\$ 997,911	\$ 958,206	\$ 955,017	\$ 887,564	\$ 971,151
Personal Services Matching	\$ 289,549	\$ 327,135	\$ 318,291	\$ 360,189	\$ 359,423	\$ 351,049	\$ 337,991	\$ 336,063	\$ 319,842	\$ 354,010
Marketing & Redistribution Proceeds		\$ 407	\$ 2,551					\$ 140	\$ 131	\$ 2,321
Operating Expenses	\$ 204,608	\$ 219,719	\$ 225,381	\$ 225,326	\$ 223,762	\$ 224,031	\$ 225,035	\$ 235,332	\$ 195,737	\$ 193,246
Spinal Treatment	\$ 619,397	\$ 384,213	\$ 414,158	\$ 460,439	\$ 443,692	\$ 453,714	\$ 551,149	\$ 547,722	\$ 649,737	\$ 546,618
Travel-Conference Fees and Related Expenses	\$ 10,259	\$ 10,520	\$ 10,504	\$ 10,520	\$ 15,519	\$ 9,226	\$ 9,559	\$ 7,871	\$ 10,081	\$ 8,278
Professional Fees and Services	\$ 70,000	\$ 81,000	\$ 85,250	\$ 80,000	\$ 80,000	\$ 81,313	\$ 83,527	\$ 66,985	\$ 75,065	\$ 68,799

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Spinal Cord Commission § 19-5-302(9)	\$ 208,000	\$ 230,365	\$ 244,542	\$ 259,864	\$ 220,447	\$ 212,584	\$ 205,708	\$ 198,550	\$ 197,597	\$ 176,969
Capital Outlay			\$ 20,646							
State Operations Total:	\$ 2,367,926	\$ 2,273,741	\$ 2,330,196	\$ 2,455,044	\$ 2,363,154	\$ 2,329,828	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391
GENERAL REVENUE TOTAL:	\$ 2,367,926	\$ 2,273,741	\$ 2,330,196	\$ 2,455,044	\$ 2,363,154	\$ 2,329,828	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391
Arkansas Spinal Cord Commission TOTAL:	\$ 2,372,543	\$ 2,297,257	\$ 2,357,992	\$ 2,563,957	\$ 2,600,475	\$ 2,715,456	\$ 2,839,618	\$ 2,778,799	\$ 2,667,149	\$ 2,330,625

ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES

CASH FUNDS

Acupuncture Operations

Operating Expenses	\$ 979	\$ 245	\$ 1,168	\$ 1,245	\$ 150	\$ 625	\$ 743	\$ 559	\$ 653	\$ 562
Prof. Fees & Serv.									\$ 667	
Professional Fees & Services										\$ 1,469
Professional Fees and Services	\$ 8,068	\$ 8,822	\$ 8,557	\$ 6,967	\$ 7,408	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,667
Acupuncture Operations Total:	\$ 9,047	\$ 9,067	\$ 9,724	\$ 8,212	\$ 7,558	\$ 8,625	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698

CASH FUNDS TOTAL: \$ 9,047 \$ 9,067 \$ 9,724 \$ 8,212 \$ 7,558 \$ 8,625 \$ 8,743 \$ 8,559 \$ 9,320 \$ 8,698

Arkansas State Board of Acupuncture and Related Techniques TOTAL: \$ 9,047 \$ 9,067 \$ 9,724 \$ 8,212 \$ 7,558 \$ 8,625 \$ 8,743 \$ 8,559 \$ 9,320 \$ 8,698

ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS

CASH FUNDS

Payroll Paying

Regular Salaries	\$ 47,210	\$ 55,288	\$ 7,220							
Extra Help	\$ 6,574	\$ 4,970	\$ 2,248							
Personal Services Matching	\$ 13,032	\$ 15,868	\$ 2,684							
Payroll Paying Total:	\$ 66,816	\$ 76,127	\$ 12,153							

Operations

Regular Salaries			\$ 46,843	\$ 57,399	\$ 56,151	\$ 74,298	\$ 51,557	\$ 42,765	\$ 54,039	\$ 59,186
Extra Help			\$ 6,744	\$ 9,419	\$ 1,276	\$ 2,858	\$ 2,509			
Personal Services Matching			\$ 15,693	\$ 18,974	\$ 19,051	\$ 23,060	\$ 21,911	\$ 19,985	\$ 23,054	\$ 24,236
Operating Expenses			\$ 74,763	\$ 53,701	\$ 55,983	\$ 59,841	\$ 51,239	\$ 49,849	\$ 42,835	\$ 49,053
Travel-Conference Fees and Related Expenses			\$ 736	\$ 3,761	\$ 3,697	\$ 436	\$ 2,375	\$ 3,357	\$ 1,671	\$ 1,550
Professional Fees and Services			\$ 5,089	\$ 3,005	\$ 7,467	\$ 11,520	\$ 3,038	\$ 1,323	\$ 1,025	\$ 358
Operations Total:			\$ 149,868	\$ 146,259	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382

Cash Operations

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 51,386	\$ 49,510	\$ 8,395							
Travel-Conference Fees and Related Expenses	\$ 3,017	\$ 3,155	\$ 118							
Professional Fees and Services	\$ 9,065	\$ 5,995								
Cash Operations Total:	\$ 63,468	\$ 58,659	\$ 8,513							
CASH FUNDS TOTAL:	\$ 130,284	\$ 134,786	\$ 170,534	\$ 146,259	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382
Arkansas State Board of Chiropractic Examiners TOTAL:	\$ 130,284	\$ 134,786	\$ 170,534	\$ 146,259	\$ 143,625	\$ 172,012	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382

ARKANSAS STATE BOARD OF DENTAL EXAMINERS

CASH FUNDS

Payroll Paying

Regular Salaries	\$ 155,140	\$ 158,219	\$ 160,547	\$ 176,070	\$ 173,277	\$ 171,157	\$ 173,088	\$ 181,089	\$ 86,492	
Personal Services Matching	\$ 40,240	\$ 42,162	\$ 45,065	\$ 49,622	\$ 50,159	\$ 51,865	\$ 51,970	\$ 53,534	\$ 33,544	
Payroll Paying Total:	\$ 195,380	\$ 200,380	\$ 205,612	\$ 225,692	\$ 223,437	\$ 223,022	\$ 225,057	\$ 234,623	\$ 120,037	

Cash Operations

Operating Expenses	\$ 91,736	\$ 99,285	\$ 99,841	\$ 115,455	\$ 108,192	\$ 239,404	\$ 227,067	\$ 174,447	\$ 70,790	
Travel-Conference Fees and Related Expenses	\$ 4,025	\$ 3,350	\$ 9,010	\$ 7,166	\$ 4,288	\$ 7,064	\$ 3,416	\$ 2,069	\$ 2,915	
Professional Fees and Services	\$ 33,303	\$ 32,185	\$ 31,482	\$ 30,875	\$ 30,490	\$ 5,200	\$ 27,500		\$ 225	
Refunds/Reimbursements		\$ 564		\$ 234	\$ 1,136	\$ 650	\$ 225		\$ 1,775	
Capital Outlay			\$ 2,692							
Cash Operations Total:	\$ 129,063	\$ 135,384	\$ 143,025	\$ 153,730	\$ 144,106	\$ 252,318	\$ 258,208	\$ 176,517	\$ 75,705	

Dental Examiners-Cash in State Treasury

Regular Salaries									\$ 91,271	\$ 176,683
Personal Services Matching									\$ 19,265	\$ 53,513
Operating Expenses									\$ 61,601	\$ 86,805
Travel-Conference Fees and Related Expenses									\$ 1,914	\$ 503
Professional Fees and Services									\$ 687	\$ 25,000
Refunds/Reimbursements										\$ 150
Dental Examiners-Cash in State Treasury Total:									\$ 174,737	\$ 342,653

CASH FUNDS TOTAL:	\$ 324,443	\$ 335,764	\$ 348,637	\$ 379,421	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653
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Arkansas State Board of Dental Examiners TOTAL:	\$ 324,443	\$ 335,764	\$ 348,637	\$ 379,421	\$ 367,543	\$ 475,339	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653
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ARKANSAS STATE BOARD OF NURSING

CASH FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Nursing Education Workshops										
Operating Expenses	\$ 20,720	\$ 20,642	\$ 15,037	\$ 9,862	\$ 8,610	\$ 19,943	\$ 9,658	\$ 5,790	\$ 6,110	\$ 5,328
Professional Fees and Services	\$ 1,050	\$ 3,671	\$ 1,820	\$ 500		\$ 1,100	\$ 600		\$ 600	\$ 1,100
Nursing Education Workshops Total:	\$ 21,770	\$ 24,313	\$ 16,857	\$ 10,362	\$ 8,610	\$ 21,043	\$ 10,258	\$ 5,790	\$ 6,710	\$ 6,428
Background Check Fee										
Operating Expenses	\$ 100,994	\$ 121,875	\$ 104,200	\$ 82,695	\$ 120,665	\$ 195,525	\$ 155,673	\$ 186,894	\$ 167,005	\$ 168,525
Background Check Fee Total:	\$ 100,994	\$ 121,875	\$ 104,200	\$ 82,695	\$ 120,665	\$ 195,525	\$ 155,673	\$ 186,894	\$ 167,005	\$ 168,525
Scholar Loans										
Loans		\$ 30,000	\$ 127,400	\$ 71,100	\$ 106,800	\$ 70,100	\$ 85,800	\$ 51,900	\$ 33,000	\$ 23,100
Scholar Loans Total:		\$ 30,000	\$ 127,400	\$ 71,100	\$ 106,800	\$ 70,100	\$ 85,800	\$ 51,900	\$ 33,000	\$ 23,100
CASH FUNDS TOTAL:	\$ 122,764	\$ 176,188	\$ 248,457	\$ 164,157	\$ 236,075	\$ 286,668	\$ 251,731	\$ 244,584	\$ 206,715	\$ 198,053
SPECIAL REVENUE FUNDS										
Board of Nursing-Operations										
Regular Salaries	\$ 1,245,999	\$ 1,317,753	\$ 1,342,572	\$ 1,383,001	\$ 1,422,155	\$ 1,361,802	\$ 1,403,342	\$ 1,492,301	\$ 1,472,996	\$ 1,471,107
Extra Help										\$ 2,403
Personal Services Matching	\$ 339,587	\$ 378,916	\$ 394,431	\$ 423,781	\$ 435,596	\$ 436,517	\$ 445,016	\$ 475,064	\$ 469,750	\$ 472,374
Supplemental Emergency Positions	\$ 64,124									
Operating Expenses	\$ 554,461	\$ 585,173	\$ 557,277	\$ 598,115	\$ 551,662	\$ 595,574	\$ 670,154	\$ 673,326	\$ 692,572	\$ 612,501
Travel-Conference Fees and Related Expenses	\$ 28,938	\$ 22,593	\$ 22,889	\$ 23,538	\$ 16,526	\$ 20,413	\$ 13,508	\$ 17,268	\$ 20,542	\$ 20,771
Professional Fees and Services	\$ 7,242	\$ 39,597	\$ 25,957	\$ 23,455	\$ 12,261	\$ 11,801	\$ 6,904	\$ 3,334	\$ 6,322	\$ 90
Grants/Aid: AR State Board of Nursing 19-6-439				\$ 50,000						
Refunds/Reimbursements	\$ 1,000	\$ 950	\$ 405	\$ 900	\$ 609	\$ 852	\$ 1,000	\$ 221	\$ 569	\$ 923
Capital Outlay	\$ 20,170	\$ 32,251	\$ 19,213	\$ 173,417	\$ 20,146	\$ 16,058	\$ 13,581	\$ 56,948	\$ 19,349	
Board of Nursing-Operations Total:	\$ 2,261,520	\$ 2,377,232	\$ 2,362,744	\$ 2,676,207	\$ 2,458,955	\$ 2,443,016	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,580,168
Arkansas Center for Nursing Grant										
Grants/Aid: Personal Service and Operations										\$ 21,381
Arkansas Center for Nursing Grant Total:										\$ 21,381
SPECIAL REVENUE FUNDS TOTAL:	\$ 2,261,520	\$ 2,377,232	\$ 2,362,744	\$ 2,676,207	\$ 2,458,955	\$ 2,443,016	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,601,549
Arkansas State Board of Nursing TOTAL:	\$ 2,384,284	\$ 2,553,419	\$ 2,611,201	\$ 2,840,364	\$ 2,695,029	\$ 2,729,684	\$ 2,805,237	\$ 2,963,045	\$ 2,888,815	\$ 2,799,602
ARKANSAS STATE MEDICAL BOARD										
CASH FUNDS										
State Medical Board Payroll Paying										
Regular Salaries	\$ 1,371,826	\$ 1,437,796	\$ 1,473,685	\$ 1,543,559	\$ 1,496,321	\$ 1,459,557	\$ 1,472,827	\$ 1,495,172	\$ 1,548,000	\$ 1,456,452
Extra Help	\$ 6,998				\$ 6,314	\$ 12,086	\$ 4,532	\$ 19,692	\$ 14,580	
Personal Services Matching	\$ 414,355	\$ 458,045	\$ 491,960	\$ 527,409	\$ 525,504	\$ 529,444	\$ 541,988	\$ 586,131	\$ 576,047	\$ 549,106

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Medical Board Payroll Paying Total:	\$ 1,793,179	\$ 1,895,841	\$ 1,965,645	\$ 2,070,968	\$ 2,028,139	\$ 2,001,088	\$ 2,019,347	\$ 2,100,995	\$ 2,138,627	\$ 2,005,558
State Medical - Operations										
Operating Expenses	\$ 886,817	\$ 953,706	\$ 1,028,483	\$ 1,208,140	\$ 1,202,987	\$ 1,355,528	\$ 1,175,963	\$ 1,220,028	\$ 1,221,524	\$ 1,194,798
Travel-Conference Fees and Related Expenses	\$ 4,404	\$ 7,396	\$ 2,886	\$ 5,047	\$ 9,395	\$ 933	\$ 2,671	\$ 940	\$ 6,895	\$ 4,692
Professional Fees and Services	\$ 145,165	\$ 232,584	\$ 391,976	\$ 305,989	\$ 148,944	\$ 135,359	\$ 158,176	\$ 141,606	\$ 147,077	\$ 91,111
Refunds/Reimbursements	\$ 2,385	\$ 6,151	\$ 4,337	\$ 2,991	\$ 4,280	\$ 3,931	\$ 4,044	\$ 3,885	\$ 2,448	\$ 1,781
Capital Outlay	\$ 34,800	\$ 229,924	\$ 110,857	\$ 228,718		\$ 35,880		\$ 344,390		\$ 116,412
State Medical - Operations Total:	\$ 1,073,571	\$ 1,429,762	\$ 1,538,539	\$ 1,750,885	\$ 1,365,606	\$ 1,531,631	\$ 1,340,854	\$ 1,710,850	\$ 1,377,945	\$ 1,408,794
Legal Fees										
Operating Expenses								\$ 97,612		
Legal Fees Total:								\$ 97,612		
CASH FUNDS TOTAL:	\$ 2,866,750	\$ 3,325,603	\$ 3,504,183	\$ 3,821,852	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352
Arkansas State Medical Board TOTAL:	\$ 2,866,750	\$ 3,325,603	\$ 3,504,183	\$ 3,821,852	\$ 3,393,745	\$ 3,532,719	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352

BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

CASH FUNDS

Payroll Paying

Regular Salaries	\$ 49,092	\$ 48,908	\$ 50,339	\$ 39,750						
Extra Help	\$ 3,675	\$ 2,810	\$ 6,898	\$ 4,335						
Personal Services Matching	\$ 13,663	\$ 14,036	\$ 15,356	\$ 12,263						
Payroll Paying Total:	\$ 66,430	\$ 65,754	\$ 72,592	\$ 56,348						

Treasury Cash

Regular Salaries				\$ 15,195	\$ 53,751	\$ 54,288	\$ 55,014	\$ 85,235	\$ 43,466	\$ 48,775
Extra Help				\$ 2,353	\$ 7,195	\$ 5,418	\$ 7,173	\$ 1,050	\$ 1,175	\$ 4,545
Personal Services Matching				\$ 4,559	\$ 17,023	\$ 17,553	\$ 17,726	\$ 20,972	\$ 14,600	\$ 17,003
Licensing Database										\$ 53,965
Operating Expenses				\$ 7,402	\$ 51,276	\$ 36,249	\$ 38,685	\$ 41,965	\$ 44,749	\$ 37,166
Travel-Conference Fees and Related Expenses					\$ 1,035	\$ 60			\$ 237	\$ 1,101
Professional Fees and Services				\$ 1,115	\$ 1,583	\$ 2,164	\$ 2,166	\$ 175	\$ 4,288	\$ 4,838
Treasury Cash Total:				\$ 30,623	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391

Cash Operations

Operating Expenses	\$ 36,968	\$ 34,096	\$ 38,756	\$ 34,757						
Travel-Conference Fees and Related Expenses	\$ 95	\$ 1,218		\$ 1,391						
Professional Fees and Services	\$ 2,351	\$ 1,984	\$ 1,200	\$ 610						
Cash Operations Total:	\$ 39,414	\$ 37,299	\$ 39,956	\$ 36,758						

CASH FUNDS TOTAL: \$ 105,844 \$ 103,053 \$ 112,549 \$ 123,729 \$ 131,862 \$ 115,731 \$ 120,763 \$ 149,397 \$ 108,515 \$ 167,391

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Board of Examiners in Speech-Language Pathology and Audiology TOTAL:	\$ 105,844	\$ 103,053	\$ 112,549	\$ 123,729	\$ 131,862	\$ 115,731	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391

STATE BOARD OF OPTOMETRY

CASH FUNDS

Optometry-Payroll Paying Acct

Regular Salaries	\$ 63,473	\$ 67,107	\$ 68,745	\$ 76,676	\$ 75,031	\$ 75,777	\$ 75,338	\$ 91,196	\$ 80,853	\$ 79,794
Personal Services Matching	\$ 19,825	\$ 21,402	\$ 22,668	\$ 24,849	\$ 25,053	\$ 26,074	\$ 26,017	\$ 28,107	\$ 27,383	\$ 27,270
Optometry-Payroll Paying Acct Total:	\$ 83,299	\$ 88,509	\$ 91,413	\$ 101,525	\$ 100,084	\$ 101,851	\$ 101,355	\$ 119,303	\$ 108,236	\$ 107,064

Optometry Operations

Operating Expenses	\$ 26,018	\$ 22,031	\$ 22,990	\$ 26,501	\$ 24,486	\$ 33,119	\$ 30,508	\$ 33,571	\$ 31,947	\$ 29,566
Professional Fees and Services	\$ 20,684	\$ 20,874	\$ 24,489	\$ 37,175	\$ 40,687	\$ 21,207	\$ 23,622	\$ 20,521	\$ 21,966	\$ 22,529
Data Processing	\$ 15									
Optometry Operations Total:	\$ 46,717	\$ 42,905	\$ 47,479	\$ 63,676	\$ 65,172	\$ 54,326	\$ 54,130	\$ 54,093	\$ 53,913	\$ 52,095

CASH FUNDS TOTAL: \$ 130,016 \$ 131,415 \$ 138,892 \$ 165,200 \$ 165,257 \$ 156,177 \$ 155,485 \$ 173,395 \$ 162,149 \$ 159,158

State Board of Optometry TOTAL: \$ 130,016 \$ 131,415 \$ 138,892 \$ 165,200 \$ 165,257 \$ 156,177 \$ 155,485 \$ 173,395 \$ 162,149 \$ 159,158

STATE BOARD OF PHARMACY

CASH FUNDS

Pharmacy Student Loans

Refunds-Investments-Fund Transfers		\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Pharmacy Student Loans Total:		\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Pharmacy Board - Treasury

Regular Salaries	\$ 710,457	\$ 716,629	\$ 714,667	\$ 735,103	\$ 767,933	\$ 757,679	\$ 742,008	\$ 876,172	\$ 827,339	\$ 855,483
Extra Help	\$ 6,572	\$ 5,881	\$ 13,312	\$ 11,418	\$ 9,366	\$ 4,984	\$ 11,071	\$ 15,938	\$ 15,850	\$ 15,341
Personal Services Matching	\$ 173,829	\$ 179,238	\$ 189,512	\$ 199,462	\$ 212,958	\$ 217,956	\$ 215,079	\$ 250,662	\$ 233,987	\$ 248,293
Impaired Pharmasists Program		\$ 9,120	\$ 7,197	\$ 7,778	\$ 7,447	\$ 5,652	\$ 6,464	\$ 6,593	\$ 4,641	\$ 5,384
Operating Expenses	\$ 192,800	\$ 258,412	\$ 240,264	\$ 262,611	\$ 319,949	\$ 371,452	\$ 388,921	\$ 419,412	\$ 411,833	\$ 433,745
Travel-Conference Fees and Related Expenses	\$ 10,046	\$ 9,159	\$ 8,684	\$ 16,314	\$ 15,291	\$ 17,219	\$ 16,685	\$ 23,650	\$ 22,984	\$ 20,767
Professional Fees and Services		\$ 3,000	\$ 3,324			\$ 2,072	\$ 5,000	\$ 5,000	\$ 8,202	\$ 5,000
Data Processing	\$ 4,460									
Refunds/Reimbursements	\$ 355	\$ 2,997	\$ 515	\$ 1,770	\$ 502	\$ 2,325	\$ 1,212	\$ 651	\$ 738	\$ 2,580
Capital Outlay				\$ 13,808	\$ 129,185	\$ 14,018	\$ 4,288			
Pharmacy Board - Treasury Total:	\$ 1,098,519	\$ 1,184,435	\$ 1,177,475	\$ 1,248,264	\$ 1,462,630	\$ 1,393,357	\$ 1,390,728	\$ 1,598,077	\$ 1,525,574	\$ 1,586,593

Pharmacy Student Loans and Scholarship

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Pharmacy Student Loans and Scholarships										\$ 275,000
Pharmacy Student Loans and Scholarship Total:										\$ 275,000

CASH FUNDS TOTAL: \$ 1,098,519 \$ 1,734,435 \$ 1,227,475 \$ 1,298,264 \$ 1,512,630 \$ 1,443,357 \$ 1,440,728 \$ 1,648,077 \$ 1,575,574 \$ 1,861,593

State Board of Pharmacy TOTAL: \$ 1,098,519 \$ 1,734,435 \$ 1,227,475 \$ 1,298,264 \$ 1,512,630 \$ 1,443,357 \$ 1,440,728 \$ 1,648,077 \$ 1,575,574 \$ 1,861,593

VETERINARY MEDICAL EXAMINING BOARD

SPECIAL REVENUE FUNDS

Veterinary Medical Examining Board

Regular Salaries	\$ 56,158	\$ 56,873	\$ 58,153	\$ 63,436	\$ 62,564	\$ 73,043	\$ 40,228	\$ 45,732	\$ 45,269	\$ 46,187
Extra Help	\$ 5,000	\$ 5,200	\$ 2,910	\$ 5,290	\$ 5,000	\$ 2,500	\$ 13,402	\$ 7,500	\$ 7,500	\$ 7,410
Personal Services Matching	\$ 14,978	\$ 15,579	\$ 16,514	\$ 18,380	\$ 18,581	\$ 19,371	\$ 14,812	\$ 15,624	\$ 15,498	\$ 15,786
Operating Expenses	\$ 14,438	\$ 14,280	\$ 12,809	\$ 12,046	\$ 13,215	\$ 17,098	\$ 11,345	\$ 8,986	\$ 11,827	\$ 12,973
Rent / Member Reimbursement	\$ 5,094	\$ 4,332	\$ 5,838	\$ 4,927	\$ 6,827	\$ 2,838	\$ 6,558	\$ 4,079	\$ 6,700	\$ 6,600
Professional Fees and Services	\$ 1,220	\$ 3,925	\$ 1,700	\$ 820	\$ 150					
Veterinary Medical Examining Board Total:	\$ 96,887	\$ 100,189	\$ 97,925	\$ 104,900	\$ 106,337	\$ 114,851	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956

SPECIAL REVENUE FUNDS TOTAL: \$ 96,887 \$ 100,189 \$ 97,925 \$ 104,900 \$ 106,337 \$ 114,851 \$ 86,344 \$ 81,921 \$ 86,794 \$ 88,956

Veterinary Medical Examining Board TOTAL: \$ 96,887 \$ 100,189 \$ 97,925 \$ 104,900 \$ 106,337 \$ 114,851 \$ 86,344 \$ 81,921 \$ 86,794 \$ 88,956

ARKANSAS BEEF COUNCIL

SPECIAL REVENUE FUNDS

Beef Council I- Operations

Operating Expenses	\$ 13,020	\$ 15,524	\$ 10,526	\$ 9,801	\$ 7,984	\$ 8,255	\$ 8,170	\$ 5,988	\$ 8,598	\$ 6,822
Research / Development	\$ 868,188	\$ 923,839	\$ 1,007,189	\$ 975,530	\$ 831,134	\$ 775,746	\$ 746,123	\$ 716,198	\$ 723,878	\$ 860,271
Beef Council I- Operations Total:	\$ 881,208	\$ 939,364	\$ 1,017,715	\$ 985,331	\$ 839,118	\$ 784,001	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093

SPECIAL REVENUE FUNDS TOTAL: \$ 881,208 \$ 939,364 \$ 1,017,715 \$ 985,331 \$ 839,118 \$ 784,001 \$ 754,293 \$ 722,186 \$ 732,476 \$ 867,093

Arkansas Beef Council TOTAL: \$ 881,208 \$ 939,364 \$ 1,017,715 \$ 985,331 \$ 839,118 \$ 784,001 \$ 754,293 \$ 722,186 \$ 732,476 \$ 867,093

ARKANSAS CATFISH PROMOTION BOARD

SPECIAL REVENUE FUNDS

Catfish Promotion

Consumer Information	\$ 6,000	\$ 29,934	\$ 6,500							
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 3,939	\$ 3,298	\$ 151	\$ 115	\$ 109					
Research / Development	\$ 44,482	\$ 56,076	\$ 43,648	\$ 32,000	\$ 26,000	\$ 14,240	\$ 36,710	\$ 9,595	\$ 26,500	\$ 38,500
Promotional Items	\$ 40,050	\$ 13,523	\$ 14,925	\$ 5,500	\$ 2,500	\$ 5,000	\$ 1,500	\$ 1,000	\$ 774	
Catfish Promotion Total:	\$ 94,471	\$ 102,832	\$ 65,224	\$ 37,615	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500
SPECIAL REVENUE FUNDS TOTAL:	\$ 94,471	\$ 102,832	\$ 65,224	\$ 37,615	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500
Arkansas Catfish Promotion Board TOTAL:	\$ 94,471	\$ 102,832	\$ 65,224	\$ 37,615	\$ 28,609	\$ 19,240	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500

ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD

SPECIAL REVENUE FUNDS

Corn and Grain Sorghum

Operating Expenses	\$ 8,469	\$ 16,935	\$ 18,808	\$ 24,808	\$ 21,678	\$ 16,618	\$ 18,864	\$ 10,964	\$ 10,397	\$ 10,631
Research/Development	\$ 590,023	\$ 556,965	\$ 690,600	\$ 797,786	\$ 948,760	\$ 917,366	\$ 1,039,507	\$ 1,053,399	\$ 1,133,396	\$ 1,421,238
Corn and Grain Sorghum Total:	\$ 598,492	\$ 573,900	\$ 709,408	\$ 822,594	\$ 970,438	\$ 933,984	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869

SPECIAL REVENUE FUNDS TOTAL: \$ 598,492 \$ 573,900 \$ 709,408 \$ 822,594 \$ 970,438 \$ 933,984 \$ 1,058,370 \$ 1,064,363 \$ 1,143,793 \$ 1,431,869

Arkansas Corn and Grain Sorghum Promotion Board TOTAL: \$ 598,492 \$ 573,900 \$ 709,408 \$ 822,594 \$ 970,438 \$ 933,984 \$ 1,058,370 \$ 1,064,363 \$ 1,143,793 \$ 1,431,869

ARKANSAS GOVERNOR'S MANSION COMMISSION

CASH FUNDS

Grand Hall/Mansion/Grounds-Cash in Treas

Operating Expenses		\$ 322,351	\$ 322,724	\$ 353,204	\$ 358,275	\$ 330,659	\$ 334,894	\$ 615,610	\$ 341,959	\$ 220,374
Professional Fees and Services				\$ 4,963						
Refunds/Reimbursements			\$ 100							
Capital Outlay		\$ 2,650		\$ 513				\$ 20,015		
Grand Hall/Mansion/Grounds-Cash in Treas Total:		\$ 325,001	\$ 322,824	\$ 358,680	\$ 358,275	\$ 330,659	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374

CASH FUNDS TOTAL: \$ 325,001 \$ 322,824 \$ 358,680 \$ 358,275 \$ 330,659 \$ 334,894 \$ 635,625 \$ 341,959 \$ 220,374

STATE CENTRAL SERVICES FUND

Governor's Mansion - Operations

Regular Salaries	\$ 412,343	\$ 398,171	\$ 374,845	\$ 441,533	\$ 437,116	\$ 408,244	\$ 419,663	\$ 499,289	\$ 514,468	\$ 536,861
Extra Help	\$ 5,115	\$ 4,960					\$ 694	\$ 5,185	\$ 9,735	\$ 1,700
Personal Services Matching	\$ 123,590	\$ 120,569	\$ 122,219	\$ 148,295	\$ 144,886	\$ 138,862	\$ 141,641	\$ 162,342	\$ 165,449	\$ 168,353
Uniform Allowance		\$ 500								
Gov Mansion Annual Maintenance										\$ 93,564

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Gov Mansion Utilities										\$ 141,245
Governor's Mansion Allowance		\$ 18,000	\$ 35,000	\$ 15,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 60,000
Mansion Expenses	\$ 237,039	\$ 212,532	\$ 201,877	\$ 227,919	\$ 227,608	\$ 257,904	\$ 324,209	\$ 301,030	\$ 269,869	\$ 201,197
Marketing & Redistribution Proceeds	\$ 475									
Governor's Mansion - Operations Total:	\$ 778,563	\$ 754,732	\$ 733,941	\$ 832,748	\$ 869,610	\$ 865,010	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921
STATE CENTRAL SERVICES FUND TOTAL:	\$ 778,563	\$ 754,732	\$ 733,941	\$ 832,748	\$ 869,610	\$ 865,010	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921
Arkansas Governor's Mansion Commission TOTAL:	\$ 778,563	\$ 1,079,733	\$ 1,056,766	\$ 1,191,428	\$ 1,227,885	\$ 1,195,670	\$ 1,281,101	\$ 1,638,471	\$ 1,361,480	\$ 1,423,295

ARKANSAS MANUFACTURED HOME COMMISSION

SPECIAL REVENUE FUNDS

Arkansas Manufactured Home - Operations										
Regular Salaries	\$ 140,392	\$ 147,069	\$ 150,447	\$ 162,148	\$ 151,659	\$ 148,308	\$ 132,589	\$ 112,395	\$ 117,510	\$ 122,178
Personal Services Matching	\$ 47,255	\$ 44,908	\$ 50,375	\$ 49,446	\$ 46,597	\$ 48,234	\$ 42,233	\$ 40,064	\$ 41,149	\$ 42,535
Operating Expenses	\$ 34,920	\$ 34,240	\$ 33,486	\$ 39,572	\$ 40,307	\$ 35,923	\$ 34,525	\$ 66,764	\$ 48,306	\$ 44,365
Travel-Conference Fees and Related Expenses	\$ 124	\$ 222		\$ 532	\$ 62					\$ 1,148
Professional Fees and Services	\$ 750	\$ 535		\$ 365	\$ 592					
Capital Outlay				\$ 15,408						
Arkansas Manufactured Home - Operations Total:	\$ 223,441	\$ 226,975	\$ 234,307	\$ 267,471	\$ 239,217	\$ 232,465	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226
SPECIAL REVENUE FUNDS TOTAL:	\$ 223,441	\$ 226,975	\$ 234,307	\$ 267,471	\$ 239,217	\$ 232,465	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226

TRUST FUNDS

Investments & Claims										
Operating Expenses		\$ 865	\$ 52	\$ 3,277	\$ 3,732		\$ 804	\$ 5,066		
Refunds/Reimbursements	\$ 49,500	\$ 30,850	\$ 33,000	\$ 42,500	\$ 31,000	\$ 24,000	\$ 19,500	\$ 10,000	\$ 33,500	\$ 26,650
Claims	\$ 30,371	\$ 12,492	\$ 860	\$ 2,950	\$ 1,526			\$ 900		
Investments & Claims Total:	\$ 79,871	\$ 44,207	\$ 33,912	\$ 48,727	\$ 36,258	\$ 24,000	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650
TRUST FUNDS TOTAL:	\$ 79,871	\$ 44,207	\$ 33,912	\$ 48,727	\$ 36,258	\$ 24,000	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650
Arkansas Manufactured Home Commission TOTAL:	\$ 303,311	\$ 271,182	\$ 268,219	\$ 316,198	\$ 275,475	\$ 256,465	\$ 229,651	\$ 235,190	\$ 240,464	\$ 236,876

ARKANSAS MINORITY HEALTH COMMISSION

CASH FUNDS

Treasury Cash										
Operating Expenses	\$ 330	\$ 37,399	\$ 32,661	\$ 32,320	\$ 5,280	\$ 93,843	\$ 3,420			
Travel-Conference Fees and Related Expenses										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services		\$ 8,750	\$ 10,994	\$ 13,999		\$ 169,157	\$ 890	\$ 19,700		
Treasury Cash Total:	\$ 330	\$ 46,149	\$ 43,655	\$ 46,319	\$ 5,280	\$ 263,000	\$ 4,310	\$ 19,700		

CASH FUNDS TOTAL: \$ 330 \$ 46,149 \$ 43,655 \$ 46,319 \$ 5,280 \$ 263,000 \$ 4,310 \$ 19,700

GENERAL REVENUE

Minority Health Operations

Regular Salaries	\$ 128,581	\$ 130,236	\$ 145,250	\$ 154,380	\$ 130,024	\$ 150,810	\$ 126,346	\$ 146,395	\$ 121,081	\$ 144,456
Personal Services Matching	\$ 36,630	\$ 39,011	\$ 44,224	\$ 49,445	\$ 46,140	\$ 53,267	\$ 44,144	\$ 47,625	\$ 43,258	\$ 47,521
Operating Expenses	\$ 1,789	\$ 100	\$ 200	\$ 1,228	\$ 1,226	\$ 1,213	\$ 753	\$ 141	\$ 33	\$ 28
Travel-Conference Fees and Related Expenses	\$ 113	\$ 150	\$ 256	\$ 199		\$ 500		\$ 314		
Professional Fees and Services		\$ 250								
Minority Health Operations Total:	\$ 167,113	\$ 169,748	\$ 189,929	\$ 205,252	\$ 177,389	\$ 205,789	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005

GENERAL REVENUE TOTAL: \$ 167,113 \$ 169,748 \$ 189,929 \$ 205,252 \$ 177,389 \$ 205,789 \$ 171,243 \$ 194,474 \$ 164,372 \$ 192,005

TRUST FUNDS

Minority Health Initiative

Regular Salaries	\$ 172,296	\$ 172,551	\$ 152,513	\$ 174,108	\$ 157,394	\$ 176,666	\$ 198,507	\$ 206,346	\$ 144,889	\$ 174,886
Personal Services Matching	\$ 56,922	\$ 53,570	\$ 59,909	\$ 68,738	\$ 66,406	\$ 74,471	\$ 74,060	\$ 76,040	\$ 64,184	\$ 64,245
Operating Expenses	\$ 337,588	\$ 474,917	\$ 414,083	\$ 329,177	\$ 323,452	\$ 290,104	\$ 271,804	\$ 289,871	\$ 254,603	\$ 359,990
Screening Monitoring Treating & Outreach	\$ 539,193	\$ 448,460	\$ 791,856	\$ 548,379	\$ 523,560	\$ 419,758	\$ 326,306	\$ 499,203	\$ 369,797	\$ 154,247
Travel-Conference Fees and Related Expenses	\$ 2,300	\$ 9,968	\$ 15,823	\$ 19,990	\$ 19,334	\$ 15,379	\$ 5,721	\$ 12,411	\$ 5,164	\$ 56,575
Professional Fees and Services	\$ 314,148	\$ 446,270	\$ 648,366	\$ 388,536	\$ 388,203	\$ 367,563	\$ 259,462	\$ 199,857	\$ 7,000	\$ 161,594
Promotional Items				\$ 9,727	\$ 14,999	\$ 1,526	\$ 8,886	\$ 4,622	\$ 13,121	
Capital Outlay		\$ 7,769						\$ 26,153		
Minority Health Initiative Total:	\$ 1,422,447	\$ 1,613,506	\$ 2,082,549	\$ 1,538,656	\$ 1,493,348	\$ 1,345,467	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536

TRUST FUNDS TOTAL: \$ 1,422,447 \$ 1,613,506 \$ 2,082,549 \$ 1,538,656 \$ 1,493,348 \$ 1,345,467 \$ 1,144,746 \$ 1,314,503 \$ 858,759 \$ 971,536

Arkansas Minority Health Commission TOTAL: \$ 1,589,890 \$ 1,829,402 \$ 2,316,133 \$ 1,790,227 \$ 1,676,017 \$ 1,814,256 \$ 1,320,299 \$ 1,528,677 \$ 1,023,131 \$ 1,163,541

ARKANSAS MOTOR VEHICLE COMMISSION

SPECIAL REVENUE FUNDS

Arkansas Motor Vehicle Commission

Regular Salaries	\$ 288,909	\$ 287,944	\$ 267,230	\$ 288,024	\$ 273,114	\$ 222,770	\$ 255,492	\$ 268,946	\$ 239,896	\$ 206,579
Personal Services Matching	\$ 85,628	\$ 86,843	\$ 86,133	\$ 93,249	\$ 92,453	\$ 88,335	\$ 93,216	\$ 94,611	\$ 86,944	\$ 77,694
Operating Expenses	\$ 127,168	\$ 134,734	\$ 110,613	\$ 116,873	\$ 122,344	\$ 112,391	\$ 113,289	\$ 104,715	\$ 101,603	\$ 90,586
Travel-Conference Fees and Related Expenses	\$ 600		\$ 250	\$ 200	\$ 1,394	\$ 2,679	\$ 3,314	\$ 1,679	\$ 951	
Professional Fees and Services	\$ 2,659	\$ 5,508	\$ 7,407	\$ 3,330	\$ 1,520	\$ 3,854	\$ 1,367	\$ 722	\$ 2,323	\$ 509
Grants/Aid: Motor Vehicle Commission 19-6-424								\$ 149,449	\$ 150,000	\$ 150,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay	\$ 17,455	\$ 17,403	\$ 16,418		\$ 17,675	\$ 35,754				\$ 43,850
Arkansas Motor Vehicle Commission Total:	\$ 522,418	\$ 532,432	\$ 488,050	\$ 501,675	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218
SPECIAL REVENUE FUNDS TOTAL:	\$ 522,418	\$ 532,432	\$ 488,050	\$ 501,675	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218
Arkansas Motor Vehicle Commission TOTAL:	\$ 522,418	\$ 532,432	\$ 488,050	\$ 501,675	\$ 508,499	\$ 465,783	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218

ARKANSAS PUBLIC DEFENDER COMMISSION

STATE CENTRAL SERVICES FUND

Ombudsman Program

Regular Salaries	\$ 117,438	\$ 69,755	\$ 71,160	\$ 72,917	\$ 71,329	\$ 71,667	\$ 70,830	\$ 72,136	\$ 71,111	\$ 40,105
Personal Services Matching	\$ 30,363	\$ 17,855	\$ 19,181	\$ 20,153	\$ 20,325	\$ 21,096	\$ 20,876	\$ 21,179	\$ 20,973	\$ 13,847
Ombudsman Program Total:	\$ 147,800	\$ 87,610	\$ 90,341	\$ 93,070	\$ 91,653	\$ 92,763	\$ 91,706	\$ 93,315	\$ 92,084	\$ 53,953

Public Defender-Operations

Regular Salaries	\$ 1,019,248	\$ 1,065,233	\$ 1,085,193	\$ 1,161,386	\$ 1,150,770	\$ 1,215,532	\$ 1,292,377	\$ 1,381,095	\$ 1,373,939	\$ 1,392,139
Extra Help	\$ 4,063	\$ 2,120	\$ 957	\$ 3,858	\$ 7,644	\$ 11,985	\$ 11,748	\$ 5,301	\$ 11,994	\$ 5,666
Personal Services Matching	\$ 253,327	\$ 280,256	\$ 300,946	\$ 330,183	\$ 337,173	\$ 365,166	\$ 386,624	\$ 401,906	\$ 404,625	\$ 409,247
Marketing & Redistribution Proceeds	\$ 587	\$ 751	\$ 183	\$ 112	\$ 339	\$ 471				
Operating Expenses	\$ 218,438	\$ 218,438	\$ 218,438	\$ 218,438	\$ 218,438	\$ 253,571	\$ 243,562	\$ 244,656	\$ 247,600	\$ 247,648
Travel-Conference Fees and Related Expenses	\$ 19,087	\$ 19,690	\$ 19,690	\$ 19,690	\$ 19,690	\$ 19,690	\$ 19,690	\$ 17,380	\$ 19,642	\$ 16,802
Professional Fees and Services	\$ 96,000	\$ 325,000	\$ 325,000	\$ 822,563	\$ 825,000	\$ 824,036	\$ 703,886	\$ 582,251	\$ 539,259	\$ 790,663
Public Defender-Operations Total:	\$ 1,610,750	\$ 1,911,487	\$ 1,950,406	\$ 2,556,231	\$ 2,559,054	\$ 2,690,452	\$ 2,657,886	\$ 2,632,590	\$ 2,597,058	\$ 2,862,165

Public Defender -Trial Office

Regular Salaries	\$ 12,930,782	\$ 13,408,905	\$ 13,710,964	\$ 14,656,571	\$ 14,380,272	\$ 14,493,440	\$ 14,449,398	\$ 15,066,467	\$ 15,529,335	\$ 15,952,787
Extra Help	\$ 4,328	\$ 11,894	\$ 8,498	\$ 12,284	\$ 9,984	\$ 6,059	\$ 11,703	\$ 12,790	\$ 14,040	\$ 12,437
Public Defender Commission Prgms	\$ 699,935	\$ 769,734	\$ 769,921	\$ 736,425	\$ 770,000	\$ 707,017	\$ 600,467	\$ 658,600	\$ 564,484	\$ 554,555
Personal Services Matching	\$ 3,239,264	\$ 3,494,341	\$ 3,737,901	\$ 4,077,211	\$ 4,178,497	\$ 4,359,128	\$ 4,332,160	\$ 4,518,744	\$ 4,633,906	\$ 4,822,035
Bail Bond Co Public Defender Prgm	\$ 220,065	\$ 217,299	\$ 207,627	\$ 203,790	\$ 201,300	\$ 181,704	\$ 168,141	\$ 178,401	\$ 183,384	\$ 176,058
Marketing & Redistribution Proceeds							\$ 584	\$ 486		
Operating Expenses	\$ 235,849	\$ 280,257	\$ 267,847	\$ 284,004	\$ 285,770	\$ 318,084	\$ 285,369	\$ 322,376	\$ 287,825	\$ 429,034
Travel-Conference Fees and Related Expenses	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 10,900	\$ 10,900	\$ 24,044	\$ 18,188	\$ 33,995
Professional Fees and Services	\$ 750,000	\$ 750,000	\$ 749,990	\$ 750,000	\$ 749,988	\$ 744,579	\$ 553,191	\$ 481,141	\$ 438,256	\$ 570,274
Public Defender -Trial Office Total:	\$ 18,082,724	\$ 18,934,931	\$ 19,455,248	\$ 20,722,785	\$ 20,578,311	\$ 20,820,911	\$ 20,411,913	\$ 21,263,050	\$ 21,669,419	\$ 22,551,175

STATE CENTRAL SERVICES FUND TOTAL: \$ 19,841,274 \$ 20,934,028 \$ 21,495,996 \$ 23,372,085 \$ 23,229,018 \$ 23,604,127 \$ 23,161,505 \$ 23,988,955 \$ 24,358,561 \$ 25,467,292

Arkansas Public Defender Commission TOTAL: \$ 19,841,274 \$ 20,934,028 \$ 21,495,996 \$ 23,372,085 \$ 23,229,018 \$ 23,604,127 \$ 23,161,505 \$ 23,988,955 \$ 24,358,561 \$ 25,467,292

ARKANSAS RICE RESEARCH AND PROMOTION BOARD

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS										
Tariff Rate Quota Cash										
Operating Expenses							\$ 15,000		\$ 15,000	
Grants/Aid: Tariff Rate Quota Proceeds Cash Fund							\$ 17,221	\$ 613,177	\$ 5,169,000	\$ 4,489,000
Tariff Rate Quota Cash Total:							\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000
CASH FUNDS TOTAL:							\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000
SPECIAL REVENUE FUNDS										
Rice Research and Promotion										
Operating Expenses	\$ 6,641	\$ 7,841	\$ 10,303	\$ 5,983	\$ 7,452	\$ 8,457	\$ 5,981	\$ 4,058	\$ 3,908	\$ 8,797
Research / Development	\$ 4,917,482	\$ 5,395,062	\$ 5,911,528	\$ 4,583,442	\$ 5,222,537	\$ 4,553,480	\$ 5,300,491	\$ 5,443,364	\$ 5,756,775	\$ 5,623,961
Rice Research and Promotion Total:	\$ 4,924,122	\$ 5,402,903	\$ 5,921,831	\$ 4,589,425	\$ 5,229,989	\$ 4,561,938	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 4,924,122	\$ 5,402,903	\$ 5,921,831	\$ 4,589,425	\$ 5,229,989	\$ 4,561,938	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757
Arkansas Rice Research and Promotion Board TOTAL:	\$ 4,924,122	\$ 5,402,903	\$ 5,921,831	\$ 4,589,425	\$ 5,229,989	\$ 4,561,938	\$ 5,338,694	\$ 6,060,599	\$ 10,944,683	\$ 10,121,757

ARKANSAS SCIENCE AND TECHNOLOGY AUTHORITY

Transferred on Wednesday, July 01, 2015: The Science and Technology Authority transferred with a Type 2 transfer to the Department Arkansas Economic Development Commission effective on July 1, 2015.

CASH FUNDS										
Rockefeller-IMSST-Cash in Treasury										
Regular Salaries	\$ 631									
Personal Services Matching	\$ 4,325									
Operating Expenses	\$ 35,375	\$ 17,814	\$ 1,983	\$ 3,389						
Travel-Conference Fees and Related Expenses	\$ 1,200									
Professional Fees and Services	\$ 49,510	\$ 35,944	\$ 32,916	\$ 10,834						
Grants/Aid: ASTA Mini Grant/Interactive Teaching	\$ 148,900	\$ 161,400								
Grants/Aid: ASTA STEM	\$ 217,288	\$ 366,394	\$ 227,555	\$ 72,844	\$ 11,991					
Grants/Aid: ASTA WinRock Foundation Entrepreneurship	\$ 27,178			\$ 86,355						
Grants/Aid: ASTA Winthrop Rockefeller Foundation	\$ 64,350	\$ 18,700	\$ 120,000							
Grants/Aid: Stem Works and Uteach				\$ 85,000						
Rockefeller-IMSST-Cash in Treasury Total:	\$ 548,756	\$ 600,251	\$ 382,454	\$ 258,422	\$ 11,991					
Seed Capital Investment-Cash in Treasury										
Investments	\$ 157,347	\$ 76,347	\$ 275,000			\$ 200,000				
Seed Capital Investment-Cash in Treasury Total:	\$ 157,347	\$ 76,347	\$ 275,000			\$ 200,000				
Industrial Energy Efficiency										
Operating Expenses	\$ 25,220	\$ 31,389								
Grants/Aid: Industrial Energy Efficiency	\$ 16,636	\$ 6,464								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Industrial Energy Efficiency Total:	\$ 41,856	\$ 37,854								
New AMS - Cash in Treasury										
Regular Salaries				\$ 160,962	\$ 150,655	\$ 127,150	\$ 44,581			
Personal Services Matching				\$ 48,584	\$ 47,087	\$ 50,326	\$ 44,445			
Operating Expenses				\$ 98,815	\$ 70,753	\$ 51,657	\$ 221,492			
Travel-Conference Fees and Related Expenses				\$ 22,885	\$ 7,587	\$ 9,482	\$ 33,848			
Professional Fees and Services				\$ 6,650	\$ 17,000	\$ 4,900	\$ 18,300			
Field Services: AR Mfg Extension Network §19-4-503				\$ 90,307	\$ 147,953					
Grants/Aid: AR Mfg Extension Network §19-4-503				\$ 182,818	\$ 211,249	\$ 87,146	\$ 151,489			
New AMS - Cash in Treasury Total:				\$ 611,021	\$ 652,283	\$ 330,660	\$ 514,155			
Energy Efficiency - Cash in Treasury										
Operating Expenses			\$ 41,976	\$ 24,598	\$ 23,202	\$ 12,686	\$ 5,646			
Grants/Aid: Industrial Energy Efficiency			\$ 32,365	\$ 34,480	\$ 101,747	\$ 44,033	\$ 51,916			
Energy Efficiency - Cash in Treasury Total:			\$ 74,341	\$ 59,079	\$ 124,949	\$ 56,719	\$ 57,562			
Collaborative Plan										
Operating Expenses				\$ 34,004						
Professional Fees and Services				\$ 56,109						
Collaborative Plan Total:				\$ 90,113						
Seed Capital Investment-Cash										
Investments										
Seed Capital Investment-Cash Total:										
STEM Education										
Regular Salaries					\$ 35,100	\$ 71,021	\$ 46,255			
Personal Services Matching					\$ 7,674	\$ 16,008	\$ 14,167			
STEM Education Total:					\$ 42,774	\$ 87,028	\$ 60,422			
STEM Works										
Operating Expenses						\$ 10,736				
Professional Fees and Services						\$ 641				
Grants/Aid: ASTA STEM						\$ 2,934				
STEM Works Total:						\$ 14,311				
CASH FUNDS TOTAL:	\$ 747,959	\$ 714,452	\$ 731,795	\$ 1,018,634	\$ 831,997	\$ 688,718	\$ 632,139			
FEDERAL FUNDS										
AR EPSCoR-Federal										
Regular Salaries	\$ 97,237	\$ 155,545	\$ 159,378	\$ 208,719	\$ 203,759	\$ 171,573	\$ 186,189			
Personal Services Matching	\$ 23,797	\$ 38,563	\$ 43,121	\$ 58,710	\$ 58,727	\$ 53,509	\$ 56,997			
Operating Expenses	\$ 84,845	\$ 165,590	\$ 84,054	\$ 93,531	\$ 126,873	\$ 144,538	\$ 108,001			
Travel-Conference Fees and Related Expenses	\$ 1,367	\$ 3,333	\$ 10,696	\$ 42,589	\$ 44,651	\$ 20,233	\$ 18,888			
Professional Fees and Services	\$ 35,811	\$ 36,878	\$ 38,378	\$ 118,963	\$ 93,507	\$ 69,690	\$ 43,461			
Grants/Aid: AR EPSCOR Fed § 19-5-104	\$ 2,446,662	\$ 1,638,653	\$ 1,941,739							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: EPSCoR ASSET II Federal			\$ 1,307,717	\$ 3,547,975	\$ 3,159,363	\$ 3,206,168	\$ 3,461,330			
AR EPSCoR-Federal Total:	\$ 2,689,719	\$ 2,038,561	\$ 3,585,082	\$ 4,070,487	\$ 3,686,880	\$ 3,665,713	\$ 3,874,865			
St Industrial Assessment-Federal										
Grants/Aid: AR State Industrial Assessment	\$ 21,823	\$ 18,742	\$ 1,276							
St Industrial Assessment-Federal Total:	\$ 21,823	\$ 18,742	\$ 1,276							
Am Recovery/Reinvestment (ARRA)										
Regular Salaries			\$ 74,143							
Personal Services Matching			\$ 15,642							
Operating Expenses		\$ 400	\$ 70,790	\$ 53,841						
Professional Fees and Services			\$ 24,950							
Grants/Aid: AR Industrial Energy Clearinghouse		\$ 3,709	\$ 14,982	\$ 31,500						
Grants/Aid: Health Information Technology			\$ 29,145							
Capital Outlay			\$ 41,090							
Am Recovery/Reinvestment (ARRA) Total:		\$ 4,109	\$ 270,742	\$ 85,341						
Health Information Technology Federal										
<i>Beginning FY 2013, this appropriation was transferred to Ofc of Health Information Tech-Federal in Office of Health Information Technology.</i>										
Regular Salaries				\$ 456,000						
Personal Services Matching				\$ 140,677						
Operating Expenses				\$ 263,648						
Travel-Conference Fees and Related Expenses				\$ 4,908						
OHIT Expenses & Grants				\$ 135,840						
Professional Fees and Services				\$ 93,383						
Health Information Technology Federal Total:				\$ 1,094,456						
AR Manufacturing Extension Network-Fed										
Regular Salaries	\$ 138,175	\$ 129,506	\$ 136,295			\$ 272,832	\$ 439,198			
Personal Services Matching	\$ 38,427	\$ 38,361	\$ 42,853			\$ 106,324	\$ 129,147			
Operating Expenses	\$ 117,678	\$ 121,992	\$ 141,902	\$ 44,797	\$ 82,352	\$ 80,968	\$ 47,765			
Travel-Conference Fees and Related Expenses	\$ 22,327	\$ 18,748	\$ 19,601			\$ 12,353				
Professional Fees and Services	\$ 42,626	\$ 182,165	\$ 39,675							
Field Services: Sci & Tech-AR Mfg Ext Ntwk-(327)	\$ 840,078	\$ 731,472	\$ 535,116	\$ 841,110	\$ 841,110		\$ 285,000			
Grants/Aid: Sci & Tech-AR Mfg Ext Ntwk-(327)	\$ 380,515	\$ 292,393	\$ 211,060			\$ 145,061	\$ 140,000			
AR Manufacturing Extension Network-Fed Total:	\$ 1,579,826	\$ 1,514,636	\$ 1,126,502	\$ 885,907	\$ 923,462	\$ 617,539	\$ 1,041,110			
EPSCoR RII - Track 2 Plant Bioimaging										
Regular Salaries							\$ 3,159			
Personal Services Matching							\$ 709			
Operating Expenses							\$ 14,916			
Travel-Conference Fees and Related Expenses							\$ 155			
Professional Fees and Services							\$ 12,496			
Grants/Aid: EPSCoR RII - Track 2 Plant Bioimaging							\$ 298,968			
EPSCoR RII - Track 2 Plant Bioimaging Total:							\$ 330,401			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:	\$ 4,291,368	\$ 3,576,049	\$ 4,983,602	\$ 6,136,191	\$ 4,610,343	\$ 4,283,252	\$ 5,246,377			
GENERAL REVENUE										
AR Manufacturing Extention Network-State										
Operating Expenses										
Grants/Aid: ASTA Operating § 19-5-302(9)	\$ 257,182	\$ 257,182	\$ 257,182	\$ 257,182	\$ 257,182	\$ 257,182	\$ 197,482			
AR Manufacturing Extention Network-State Total:	\$ 257,182	\$ 257,182	\$ 257,182	\$ 257,182	\$ 257,182	\$ 257,182	\$ 197,482			
Science & Technology-State Operations										
Regular Salaries	\$ 605,694	\$ 587,447	\$ 620,970	\$ 655,238	\$ 605,457	\$ 644,531	\$ 591,464			
Extra Help		\$ 1,754	\$ 2,788	\$ 1,421	\$ 411	\$ 5,189	\$ 422			
Personal Services Matching	\$ 166,391	\$ 166,660	\$ 188,236	\$ 199,702	\$ 191,493	\$ 209,772	\$ 199,355			
Operating Expenses	\$ 147,380	\$ 182,870	\$ 194,104	\$ 204,276	\$ 172,839	\$ 186,578	\$ 164,766			
Travel-Conference Fees and Related Expenses	\$ 9,716	\$ 14,167	\$ 8,400	\$ 8,300	\$ 27,788	\$ 27,800	\$ 12,052			
Professional Fees and Services	\$ 10,650	\$ 16,800	\$ 8,300	\$ 6,557	\$ 12,572	\$ 10,788	\$ 12,555			
Acceleration Fund Programs - GR: ASTA Operating § 19-5-302(9)							\$ 3,499,999			
Grants/Aid: ASTA Operating § 19-5-302(9)	\$ 292,653	\$ 292,653	\$ 70,000	\$ 292,653	\$ 292,653	\$ 1,292,653	\$ 292,653			
Technology Development: ASTA Operating § 19-5-302(9)	\$ 156,975	\$ 156,975	\$ 156,975	\$ 156,975	\$ 156,975	\$ 156,975	\$ 156,975			
Capital Outlay	\$ 2,694									
Seed Capital Investment-General Revenue	\$ 292,653	\$ 292,653	\$ 292,653	\$ 292,653	\$ 292,653	\$ 292,653	\$ 292,653			
Science & Technology-State Operations Total:	\$ 1,684,807	\$ 1,711,978	\$ 1,542,427	\$ 1,817,775	\$ 1,752,841	\$ 2,826,938	\$ 5,222,893			
GENERAL REVENUE TOTAL:	\$ 1,941,989	\$ 1,969,160	\$ 1,799,609	\$ 2,074,957	\$ 2,010,023	\$ 3,084,120	\$ 5,420,375			
MISCELLANEOUS FUNDS										
Health Information Technology State										
<i>Beginning FY 2013, this appropriation was transferred to Ofc of Health Information Tech-St Match in Office of Health Information Technology.</i>										
Regular Salaries				\$ 67,886						
Personal Services Matching				\$ 21,054						
Operating Expenses				\$ 42,249						
Travel-Conference Fees and Related Expenses				\$ 613						
Professional Fees and Services				\$ 32,742						
Health Information Technology State Total:				\$ 164,544						
Arkansas Acceleration Fund										
Grants/Aid: Arkansas Acceleration 19-5-1243						\$ 372,347	\$ 1,127,804			
Arkansas Acceleration Fund Total:						\$ 372,347	\$ 1,127,804			
MISCELLANEOUS FUNDS TOTAL:				\$ 164,544		\$ 372,347	\$ 1,127,804			
SPECIAL REVENUE FUNDS										
AR Research Alliance										
Grants/Aid: AR Research Infrastructure §19-6-808		\$ 6,400	\$ 341,652	\$ 535,949	\$ 1,165,999					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
AR Research Alliance Total:		\$ 6,400	\$ 341,652	\$ 535,949	\$ 1,165,999					
SPECIAL REVENUE FUNDS TOTAL:		\$ 6,400	\$ 341,652	\$ 535,949	\$ 1,165,999					
Arkansas Science and Technology Authority TOTAL:	\$ 6,981,316	\$ 6,266,061	\$ 7,856,657	\$ 9,930,275	\$ 8,618,362	\$ 8,428,437	\$ 12,426,695			

ARKANSAS SENTENCING COMMISSION

GENERAL REVENUE

Sentencing Commission State Operations

Regular Salaries	\$ 206,401	\$ 196,513	\$ 203,522	\$ 237,146	\$ 231,818	\$ 249,524	\$ 255,054	\$ 239,015	\$ 181,917	\$ 186,187
Personal Services Matching	\$ 59,435	\$ 59,839	\$ 64,324	\$ 73,488	\$ 74,176	\$ 80,844	\$ 81,679	\$ 75,821	\$ 65,582	\$ 56,939
Marketing & Redistribution Proceeds						\$ 92				
Operating Expenses	\$ 68,923	\$ 67,804	\$ 61,158	\$ 62,620	\$ 64,474	\$ 61,836	\$ 61,917	\$ 56,606	\$ 61,854	\$ 61,739
Travel-Conference Fees and Related Expenses	\$ 3,280	\$ 4,376	\$ 4,429	\$ 4,282	\$ 4,367	\$ 4,316	\$ 4,550	\$ 4,103	\$ 4,353	\$ 4,396
Professional Fees and Services	\$ 16,000	\$ 16,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 70,000	\$ 69,999	\$ 70,000	\$ 70,395	\$ 66,399
Sentencing Commission State Operations Total:	\$ 354,040	\$ 344,532	\$ 352,433	\$ 396,536	\$ 393,835	\$ 466,612	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661

GENERAL REVENUE TOTAL: \$ 354,040 \$ 344,532 \$ 352,433 \$ 396,536 \$ 393,835 \$ 466,612 \$ 473,199 \$ 445,545 \$ 384,101 \$ 375,661

Arkansas Sentencing Commission TOTAL: \$ 354,040 \$ 344,532 \$ 352,433 \$ 396,536 \$ 393,835 \$ 466,612 \$ 473,199 \$ 445,545 \$ 384,101 \$ 375,661

ARKANSAS SOYBEAN PROMOTION BOARD

SPECIAL REVENUE FUNDS

Arkansas Soybean Board

Operating Expenses	\$ 18,671	\$ 14,901	\$ 22,461	\$ 13,418	\$ 17,593	\$ 21,222	\$ 16,167	\$ 17,014	\$ 20,013	\$ 20,066
Research/Development	\$ 5,076,945	\$ 5,809,897	\$ 6,211,496	\$ 7,996,995	\$ 7,942,743	\$ 11,476,119	\$ 6,441,823	\$ 6,699,004	\$ 6,740,417	\$ 5,886,625
Professional Fees and Services				\$ 160						
Arkansas Soybean Board Total:	\$ 5,095,616	\$ 5,824,798	\$ 6,233,957	\$ 8,010,574	\$ 7,960,336	\$ 11,497,341	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690

SPECIAL REVENUE FUNDS TOTAL: \$ 5,095,616 \$ 5,824,798 \$ 6,233,957 \$ 8,010,574 \$ 7,960,336 \$ 11,497,341 \$ 6,457,990 \$ 6,716,018 \$ 6,760,430 \$ 5,906,690

Arkansas Soybean Promotion Board TOTAL: \$ 5,095,616 \$ 5,824,798 \$ 6,233,957 \$ 8,010,574 \$ 7,960,336 \$ 11,497,341 \$ 6,457,990 \$ 6,716,018 \$ 6,760,430 \$ 5,906,690

ARKANSAS STUDENT LOAN AUTHORITY

Transferred on Saturday, July 01, 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

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 381,304	\$ 385,691	\$ 389,951	\$ 398,078	\$ 357,952	\$ 341,813	\$ 343,502	\$ 353,100	\$ 348,937	
Personal Services Matching	\$ 96,380	\$ 100,104	\$ 106,678	\$ 125,625	\$ 124,884	\$ 96,551	\$ 101,493	\$ 103,350	\$ 102,388	
Student Loan Authority - Paying Total:	\$ 477,684	\$ 485,796	\$ 496,630	\$ 523,703	\$ 482,836	\$ 438,365	\$ 444,995	\$ 456,450	\$ 451,325	
Student Loan Authority - Cash Operations										
Operating Expenses	\$ 134,647	\$ 95,173	\$ 85,275	\$ 68,529	\$ 93,327	\$ 73,545	\$ 92,151	\$ 103,705	\$ 115,644	
Travel-Conference Fees and Related Expenses	\$ 17,821	\$ 20,072	\$ 15,328	\$ 16,366	\$ 16,143	\$ 17,192	\$ 17,792	\$ 13,282	\$ 20,594	
Prof. Fees & Serv.										
Professional Fees and Services	\$ 5,396,308	\$ 4,697,667	\$ 2,478,517	\$ 1,836,233	\$ 2,338,689	\$ 2,175,780	\$ 2,102,112	\$ 1,842,945	\$ 1,623,125	
Student Loan Authority - Cash Operations Total:	\$ 5,548,776	\$ 4,812,912	\$ 2,579,120	\$ 1,921,128	\$ 2,448,159	\$ 2,266,517	\$ 2,212,054	\$ 1,959,932	\$ 1,759,363	
WRF - Fund My Future										
Operating Expenses	\$ 37,933									
Professional Fees and Services	\$ 44,069									
WRF - Fund My Future Total:	\$ 82,002									
CASH FUNDS TOTAL:										
	\$ 6,108,462	\$ 5,298,707	\$ 3,075,750	\$ 2,444,831	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688	
Arkansas Student Loan Authority TOTAL:										
	\$ 6,108,462	\$ 5,298,707	\$ 3,075,750	\$ 2,444,831	\$ 2,930,995	\$ 2,704,882	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688	

ARKANSAS TEACHER HOUSING DEVELOPMENT FOUNDATION

Transferred on Wednesday, July 01, 2009: The Arkansas Teacher Housing Development Foundation is transferred to the Arkansas Department of Education.

CASH FUNDS

AR Teacher Housing Dev Foundation-Opers										
Regular Salaries	\$ 90,862									
Personal Services Matching	\$ 25,361									
Operating Expenses	\$ 13,175									
Grants/Aid: ATHDF Treasury Cash	\$ 143,965									
AR Teacher Housing Dev Foundation-Opers Total:	\$ 273,363									
CASH FUNDS TOTAL:										
	\$ 273,363									
Arkansas Teacher Housing Development Foundation TOTAL:										
	\$ 273,363									

ARKANSAS TOBACCO SETTLEMENT COMMISSION

TRUST FUNDS

Operations										
Regular Salaries	\$ 103,469	\$ 125,037	\$ 135,107	\$ 89,690	\$ 90,200	\$ 91,718	\$ 87,810	\$ 98,368	\$ 77,690	\$ 85,924
Personal Services Matching	\$ 27,750	\$ 36,941	\$ 41,274	\$ 32,667	\$ 33,810	\$ 35,417	\$ 29,145	\$ 31,907	\$ 27,360	\$ 29,359

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 35,622	\$ 76,567	\$ 125,356	\$ 50,971	\$ 64,107	\$ 38,346	\$ 34,212	\$ 32,070	\$ 31,988	\$ 37,958
Travel-Conference Fees and Related Expenses	\$ 4,439	\$ 751	\$ 639	\$ 946	\$ 840	\$ 649	\$ 372	\$ 158	\$ 36	\$ 195
Professional Fees and Services	\$ 373,391	\$ 417,795	\$ 411,854	\$ 423,962	\$ 684,982	\$ 290,841	\$ 189,785	\$ 175,000	\$ 175,000	\$ 189,583
Grants/Aid: AR Tobacco Settlement Comm 19-5-1117	\$ 491,200	\$ 601,571	\$ 639,879	\$ 757,663	\$ 410					
Claims	\$ 98,064									
Capital Outlay	\$ 19,448									
Operations Total:	\$ 1,153,383	\$ 1,258,661	\$ 1,354,108	\$ 1,355,898	\$ 874,350	\$ 456,972	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020

TRUST FUNDS TOTAL: \$ 1,153,383 \$ 1,258,661 \$ 1,354,108 \$ 1,355,898 \$ 874,350 \$ 456,972 \$ 341,323 \$ 337,502 \$ 312,074 \$ 343,020

Arkansas Tobacco Settlement Commission TOTAL: \$ 1,153,383 \$ 1,258,661 \$ 1,354,108 \$ 1,355,898 \$ 874,350 \$ 456,972 \$ 341,323 \$ 337,502 \$ 312,074 \$ 343,020

ARKANSAS WATERWAYS COMMISSION

CASH FUNDS

Three Rivers Study

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

CASH FUNDS TOTAL: \$ 430,000 \$ 650,000 \$ 270,000

GENERAL REVENUE

Arkansas Waterways Commission

Regular Salaries	\$ 108,694	\$ 110,374	\$ 113,328	\$ 177,935	\$ 157,174	\$ 158,428	\$ 159,347	\$ 146,546	\$ 157,567	\$ 136,630
Personal Services Matching	\$ 32,888	\$ 28,243	\$ 27,390	\$ 46,476	\$ 48,402	\$ 50,316	\$ 50,337	\$ 47,300	\$ 49,325	\$ 44,842
M&R Proceeds					\$ 97					
Operating Expenses	\$ 40,717	\$ 40,315	\$ 39,557	\$ 41,307	\$ 43,485	\$ 39,383	\$ 43,215	\$ 38,636	\$ 40,462	\$ 42,051
State Contribution	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,257	\$ 2,229	\$ 2,229	\$ 2,500	\$ 2,555	\$ 2,555
Travel-Conference Fees and Related Expenses	\$ 2,852	\$ 2,847	\$ 2,673	\$ 2,717	\$ 3,107	\$ 3,136	\$ 3,129	\$ 3,118	\$ 3,050	\$ 3,144
Arkansas Waterways Commission Total:	\$ 187,751	\$ 184,379	\$ 185,548	\$ 271,035	\$ 254,523	\$ 253,492	\$ 258,256	\$ 238,099	\$ 252,959	\$ 229,223

GENERAL REVENUE TOTAL: \$ 187,751 \$ 184,379 \$ 185,548 \$ 271,035 \$ 254,523 \$ 253,492 \$ 258,256 \$ 238,099 \$ 252,959 \$ 229,223

MISCELLANEOUS FUNDS

Waterway Development Grants

Grants/Aid: AR Port & Waterway Dev Gr Pr 19-5-1253								\$ 450,644	\$ 999,999	\$ 1,150,323
Waterway Development Grants Total:								\$ 450,644	\$ 999,999	\$ 1,150,323

MISCELLANEOUS FUNDS TOTAL: \$ 450,644 \$ 999,999 \$ 1,150,323

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Arkansas Waterways Commission TOTAL:	\$ 187,751	\$ 184,379	\$ 185,548	\$ 271,035	\$ 254,523	\$ 253,492	\$ 258,256	\$ 1,118,743	\$ 1,902,958	\$ 1,649,545

ARKANSAS WHEAT PROMOTION BOARD

SPECIAL REVENUE FUNDS

Arkansas Wheat Promotion

Operating Expenses	\$ 3,272	\$ 1,870	\$ 925	\$ 3,063	\$ 2,590	\$ 1,391	\$ 1,709	\$ 2,070	\$ 1,278	\$ 955
Research / Development	\$ 354,602	\$ 283,025	\$ 166,000	\$ 270,450	\$ 271,325	\$ 291,085	\$ 153,938	\$ 260,541	\$ 108,850	\$ 500
Arkansas Wheat Promotion Total:	\$ 357,874	\$ 284,895	\$ 166,925	\$ 273,513	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455

SPECIAL REVENUE FUNDS TOTAL:	\$ 357,874	\$ 284,895	\$ 166,925	\$ 273,513	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455
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Arkansas Wheat Promotion Board TOTAL:	\$ 357,874	\$ 284,895	\$ 166,925	\$ 273,513	\$ 273,915	\$ 292,476	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455
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CAPITOL ZONING DISTRICT COMMISSION

GENERAL REVENUE

Capitol Zoning District-State Operations

Regular Salaries	\$ 132,180	\$ 132,470	\$ 130,715	\$ 142,143	\$ 137,478	\$ 140,818	\$ 165,588	\$ 168,950	\$ 150,306	\$ 145,188
Extra Help				\$ 934	\$ 567	\$ 888	\$ 931	\$ 936	\$ 934	\$ 815
Personal Services Matching	\$ 37,099	\$ 37,800	\$ 39,725	\$ 43,848	\$ 42,925	\$ 46,013	\$ 54,812	\$ 56,893	\$ 52,793	\$ 43,370
Marketing & Redistribution Proceeds					\$ 137		\$ 79			
Operating Expenses	\$ 22,473	\$ 22,390	\$ 22,458	\$ 22,467	\$ 22,471	\$ 22,473	\$ 22,472	\$ 25,623	\$ 27,744	\$ 27,153
Capitol Zoning District-State Operations Total:	\$ 191,752	\$ 192,660	\$ 192,897	\$ 209,392	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526

GENERAL REVENUE TOTAL:	\$ 191,752	\$ 192,660	\$ 192,897	\$ 209,392	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526
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Capitol Zoning District Commission TOTAL:	\$ 191,752	\$ 192,660	\$ 192,897	\$ 209,392	\$ 203,578	\$ 210,192	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526
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MARTIN LUTHER KING, JR. COMMISSION

CASH FUNDS

Martin Luther King - Treasury Cash

Extra Help		\$ 1,873	\$ 4,145	\$ 3,040	\$ 7,196	\$ 8,236	\$ 6,687	\$ 15,946	\$ 17,425	\$ 1,224
Personal Services Matching		\$ 143	\$ 829	\$ 716	\$ 778	\$ 1,418	\$ 515	\$ 1,593	\$ 2,323	\$ 284
Operating Expenses	\$ 2,520	\$ 27,266	\$ 43,669	\$ 35,815	\$ 39,764	\$ 38,467	\$ 28,835	\$ 56,517	\$ 193	\$ 140
Travel-Conference Fees and Related Expenses		\$ 2,000	\$ 1,752	\$ 1,629	\$ 627	\$ 1,991				
Professional Fees and Services		\$ 3,000		\$ 150		\$ 3,728	\$ 4,000			
Martin Luther King - Treasury Cash Total:	\$ 2,520	\$ 34,282	\$ 50,396	\$ 41,351	\$ 48,364	\$ 53,840	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>CASH FUNDS TOTAL:</i>	\$ 2,520	\$ 34,282	\$ 50,396	\$ 41,351	\$ 48,364	\$ 53,840	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648
GENERAL REVENUE										
Martin Luther King - State Operations										
Regular Salaries	\$ 96,971	\$ 108,777	\$ 139,087	\$ 144,061	\$ 134,849	\$ 138,177	\$ 133,121	\$ 129,979	\$ 133,630	\$ 174,511
Personal Services Matching	\$ 34,835	\$ 39,339	\$ 50,294	\$ 52,358	\$ 50,313	\$ 48,466	\$ 49,522	\$ 49,472	\$ 50,159	\$ 56,627
Operating Expenses	\$ 35,754	\$ 42,574	\$ 38,717	\$ 42,443	\$ 39,653	\$ 53,204	\$ 47,262	\$ 47,313	\$ 56,541	\$ 47,913
Travel-Conference Fees and Related Expenses		\$ 300	\$ 125		\$ 175					
Capital Outlay			\$ 21,508							
Martin Luther King - State Operations Total:	\$ 167,561	\$ 190,990	\$ 249,731	\$ 238,862	\$ 224,990	\$ 239,847	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051
<i>GENERAL REVENUE TOTAL:</i>	\$ 167,561	\$ 190,990	\$ 249,731	\$ 238,862	\$ 224,990	\$ 239,847	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051
Martin Luther King, Jr. Commission TOTAL:	\$ 170,081	\$ 225,272	\$ 300,126	\$ 280,213	\$ 273,354	\$ 293,688	\$ 269,941	\$ 300,821	\$ 260,271	\$ 280,699
PAROLE BOARD										
<i>CASH FUNDS</i>										
Parole Board Database										
Operating Expenses								\$ 20,259	\$ 7,482	
Parole Board Database Total:								\$ 20,259	\$ 7,482	
<i>CASH FUNDS TOTAL:</i>								\$ 20,259	\$ 7,482	
GENERAL REVENUE										
Parole Board Operations										
Regular Salaries	\$ 1,156,626	\$ 1,155,477	\$ 1,166,507	\$ 1,297,334	\$ 1,269,734	\$ 1,322,799	\$ 1,403,621	\$ 1,446,277	\$ 1,435,390	\$ 1,437,080
Personal Services Matching	\$ 296,529	\$ 309,301	\$ 341,021	\$ 383,837	\$ 382,629	\$ 407,033	\$ 437,612	\$ 434,828	\$ 447,896	\$ 458,078
Operating Expenses	\$ 257,870	\$ 275,209	\$ 268,444	\$ 270,429	\$ 261,710	\$ 269,120	\$ 288,371	\$ 286,882	\$ 241,456	\$ 264,696
Travel-Conference Fees and Related Expenses	\$ 2,763	\$ 1,527	\$ 2,650	\$ 2,624	\$ 4,081	\$ 3,175	\$ 4,982	\$ 1,321	\$ 3,996	\$ 1,052
Professional Fees and Services				\$ 20,000	\$ 1,357	\$ 20,000	\$ 40,000	\$ 32,944	\$ 65,880	\$ 59,917
Capital Outlay							\$ 19,268			
Parole Board Operations Total:	\$ 1,713,788	\$ 1,741,514	\$ 1,778,622	\$ 1,974,224	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823
<i>GENERAL REVENUE TOTAL:</i>	\$ 1,713,788	\$ 1,741,514	\$ 1,778,622	\$ 1,974,224	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823
Parole Board TOTAL:	\$ 1,713,788	\$ 1,741,514	\$ 1,778,622	\$ 1,974,224	\$ 1,919,510	\$ 2,022,127	\$ 2,193,854	\$ 2,222,511	\$ 2,202,101	\$ 2,220,823

STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS										
Disability Determination/SSA-Operations										
Regular Salaries	\$ 10,630,335	\$ 15,414,658	\$ 18,741,356	\$ 20,385,603	\$ 18,925,500	\$ 19,586,663	\$ 21,410,849	\$ 22,187,347	\$ 22,043,080	\$ 21,052,010
Extra Help	\$ 72,882	\$ 289,152	\$ 364,919	\$ 272,929	\$ 243,316	\$ 236,567	\$ 223,783	\$ 345,038	\$ 372,023	\$ 390,015
Personal Services Matching	\$ 2,865,023	\$ 4,483,434	\$ 5,598,614	\$ 6,167,077	\$ 6,303,279	\$ 6,560,327	\$ 6,912,159	\$ 7,178,656	\$ 7,180,899	\$ 7,031,424
Overtime	\$ 298,346	\$ 797,915	\$ 889,419	\$ 715,133	\$ 1,150,152	\$ 640,861	\$ 639,218	\$ 1,172,092	\$ 748,832	\$ 818,516
Operating Expenses	\$ 2,360,566	\$ 2,911,152	\$ 4,508,247	\$ 3,460,800	\$ 3,505,365	\$ 3,014,587	\$ 3,556,916	\$ 2,814,353	\$ 4,182,064	\$ 3,192,045
Travel-Conference Fees and Related Expenses	\$ 20,323	\$ 24,813	\$ 12,233	\$ 50	\$ 5			\$ 6,738	\$ 3,818	\$ 7,570
Professional Fees and Services	\$ 7,744,112	\$ 9,271,840	\$ 10,881,380	\$ 12,252,467	\$ 11,699,557	\$ 12,424,325	\$ 11,728,105	\$ 11,409,500	\$ 10,847,380	\$ 11,751,168
Grants/Aid: Disability Determination										
Capital Outlay	\$ 3,847	\$ 20,845					\$ 5,705	\$ 85,427	\$ 49,943	
Disability Determination/SSA-Operations Total:	\$ 23,995,434	\$ 33,213,808	\$ 40,996,168	\$ 43,254,059	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748
FEDERAL FUNDS TOTAL:										
	\$ 23,995,434	\$ 33,213,808	\$ 40,996,168	\$ 43,254,059	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748
State Department for Social Security Administration Disability Determination TOTAL:										
	\$ 23,995,434	\$ 33,213,808	\$ 40,996,168	\$ 43,254,059	\$ 41,827,174	\$ 42,463,331	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748
WAR MEMORIAL STADIUM COMMISSION										
<i>Transferred on Wednesday, February 22, 2017: Act 269 of 2017 transferred War Memorial Stadium Commission to the Department of Parks and Tourism with a type 2 transfer effective Feb. 22, 2017.</i>										
CASH FUNDS										
War Memorial Commission - Paying										
Extra Help	\$ 64,530	\$ 58,162	\$ 56,202	\$ 68,692	\$ 62,057	\$ 15,872	\$ 14,926	\$ 25,711	\$ 191,276	
Personal Services Matching	\$ 7,987	\$ 7,537	\$ 7,906	\$ 9,959	\$ 9,376	\$ 3,256	\$ 1,880	\$ 1,967	\$ 28,515	
Overtime	\$ 2,344	\$ 1,460	\$ 372	\$ 1,650	\$ 175					
War Memorial Commission - Paying Total:	\$ 74,860	\$ 67,159	\$ 64,480	\$ 80,301	\$ 71,608	\$ 19,128	\$ 16,806	\$ 27,678	\$ 219,791	
War Memorial-Cash-(338)										
Personal Serv Match						\$ 165				
Operating Expenses	\$ 299,189	\$ 306,550	\$ 540,619	\$ 374,823	\$ 300,536	\$ 239,549	\$ 203,609	\$ 641,889	\$ 550,826	
Professional Fees and Services	\$ 28,086	\$ 19,656	\$ 54,928	\$ 41,479	\$ 34,292	\$ 10,914	\$ 25,634	\$ 19,229	\$ 21,366	
Resale-(COGS)						\$ 73,944	\$ 1,644	\$ 11,383	\$ 49,186	
Resale-(Cost of Goods Sold)	\$ 661,388	\$ 616,819	\$ 1,024,955	\$ 947,464	\$ 888,967	\$ 850,124	\$ 795,384	\$ 1,042,360	\$ 919,211	
Refunds/Reimbursements	\$ 11,430		\$ 86,437	\$ 72,799	\$ 124,220	\$ 93,960	\$ 214,258	\$ 173,460	\$ 184,410	
Capital Outlay	\$ 2,607									
Debt Service			\$ 1,127,019	\$ 649,042	\$ 624,542	\$ 599,361	\$ 574,385	\$ 549,544	\$ 524,568	
War Memorial-Cash-(338) Total:	\$ 1,002,700	\$ 943,025	\$ 2,833,958	\$ 2,085,606	\$ 1,972,557	\$ 1,868,017	\$ 1,814,913	\$ 2,437,865	\$ 2,249,567	
Major Maintenance/Renovation/Repairs										
Professional Fees and Services	\$ 185,287	\$ 26,943	\$ 290,144							
Capital Outlay		\$ 26,088	\$ 26,089							
Major Maintenance/Renovation/Repairs Total:	\$ 185,287	\$ 53,031	\$ 316,232							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Press/Private Box Additions										
Operating Expenses			\$ 34							
Professional Fees and Services		\$ 1,666,649	\$ 2,301,512							
Capital Outlay		\$ 34,386								
Press/Private Box Additions Total:		\$ 1,701,035	\$ 2,301,546							
North/South End Zone Various Improvemnts										
Professional Fees and Services	\$ 63,564									
North/South End Zone Various Improvemnts Total:	\$ 63,564									
War Memorial-Cash-(338)										
Prof. Fees & Serv.							\$ 19,160			
Professional Fees and Services				\$ 210,928			\$ 132,575			
Capital Outlay					\$ 293,229					
War Memorial-Cash-(338) Total:				\$ 210,928	\$ 293,229	\$ 151,735				
New Press Box - Cash										
Professional Fees and Services			\$ 428,043							
Capital Outlay			\$ 34,387							
New Press Box - Cash Total:			\$ 462,430							
Various Renovation Projects - Cash										
Professional Fees and Services	\$ 23,814		\$ 30,557							
Capital Outlay			\$ 35,010							
Various Renovation Projects - Cash Total:	\$ 23,814		\$ 65,567							
North and South Scoreboards										
Capital Outlay								\$ 16,664		
North and South Scoreboards Total:								\$ 16,664		
CASH FUNDS TOTAL:	\$ 1,350,225	\$ 2,764,250	\$ 6,044,212	\$ 2,376,835	\$ 2,337,395	\$ 2,038,881	\$ 1,831,719	\$ 2,482,207	\$ 2,469,358	
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 311,212	\$ 349,565	\$ 300,693	\$ 336,580	\$ 325,749	\$ 328,090	\$ 330,136	\$ 360,685	\$ 322,998	
Extra Help	\$ 39,717	\$ 39,701	\$ 39,895	\$ 39,755	\$ 39,693	\$ 39,784	\$ 39,542	\$ 7,472	\$ 39,707	
Personal Services Matching	\$ 82,406	\$ 90,289	\$ 86,922	\$ 101,866	\$ 110,544	\$ 111,819	\$ 112,971	\$ 113,391	\$ 107,709	
Overtime	\$ 618	\$ 823	\$ 263	\$ 1,147	\$ 1,497	\$ 527				
Operating Expenses	\$ 235,620	\$ 412,199	\$ 411,888	\$ 412,218	\$ 393,051	\$ 403,998	\$ 366,859	\$ 355,035	\$ 367,863	
Capital Outlay	\$ 195,523									
State Operations Total:	\$ 865,096	\$ 892,578	\$ 839,661	\$ 891,567	\$ 870,535	\$ 884,218	\$ 849,508	\$ 836,582	\$ 838,276	
GENERAL REVENUE TOTAL:	\$ 865,096	\$ 892,578	\$ 839,661	\$ 891,567	\$ 870,535	\$ 884,218	\$ 849,508	\$ 836,582	\$ 838,276	
TRUST FUNDS										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Press Box Renovation-09										
Professional Fees and Services	\$ 318,918	\$ 1,181,082								
Press Box Renovation-09 Total:	\$ 318,918	\$ 1,181,082								
<hr/>										
<i>TRUST FUNDS TOTAL:</i>	\$ 318,918	\$ 1,181,082								
<hr/>										
War Memorial Stadium Commission TOTAL:	\$ 2,534,239	\$ 4,837,909	\$ 6,883,873	\$ 3,268,402	\$ 3,207,929	\$ 2,923,099	\$ 2,681,227	\$ 3,318,789	\$ 3,307,634	

ARKANSAS BUILDING AUTHORITY

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

CASH FUNDS

AR Service Center-Operations

Operating Expenses		\$ 673,709	\$ 845,446							
Travel-Conference Fees and Related Expenses		\$ 112	\$ 456							
Professional Fees and Services		\$ 5,181	\$ 1,160							
AR Service Center-Operations Total:		\$ 679,002	\$ 847,062							

Justice Building Construction - Cash

Operating Expenses	\$ 13,132									
Professional Fees and Services	\$ 24,809	\$ 27,175	\$ 21,106	\$ 20,513	\$ 24,806	\$ 19,275	\$ 23,063			
Debt Service	\$ 858,065	\$ 907,943	\$ 911,533	\$ 903,755	\$ 904,624	\$ 908,911	\$ 840,149			
Justice Building Construction - Cash Total:	\$ 896,006	\$ 935,118	\$ 932,639	\$ 924,268	\$ 929,430	\$ 928,186	\$ 863,212			

Cash in State Treasury

Operating Expenses							\$ 77,122			
Professional Fees and Services							\$ 16,204			
Cash in State Treasury Total:							\$ 93,326			

CASH FUNDS TOTAL: \$ 896,006 \$ 1,614,119 \$ 1,779,702 \$ 924,268 \$ 929,430 \$ 928,186 \$ 956,537

FEDERAL FUNDS

Am Recovery/Reinvestment (ARRA)

Operating Expenses		\$ 722,574	\$ 460,720							
Professional Fees and Services			\$ 4,672							
Capital Outlay			\$ 11,868							
Am Recovery/Reinvestment (ARRA) Total:		\$ 722,574	\$ 477,261							

FEDERAL FUNDS TOTAL: \$ 722,574 \$ 477,261

GENERAL REVENUE

AR Building Authority - State Operations

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 1,737,102	\$ 1,643,137	\$ 1,635,803	\$ 1,790,217	\$ 1,686,206	\$ 1,716,185	\$ 1,703,770			
Personal Services Matching	\$ 472,258	\$ 484,567	\$ 500,855	\$ 538,008	\$ 540,678	\$ 562,712	\$ 559,931			
Operating Expenses	\$ 48,581	\$ 48,469	\$ 48,511	\$ 48,533	\$ 48,556	\$ 48,310	\$ 47,936			
Travel-Conference Fees and Related Expenses	\$ 3,756	\$ 6,016	\$ 5,919	\$ 3,515	\$ 6,190	\$ 5,749	\$ 6,160			
Capital Outlay	\$ 8,310									
AR Building Authority - State Operations Total:	\$ 2,270,007	\$ 2,182,190	\$ 2,191,089	\$ 2,380,273	\$ 2,281,630	\$ 2,332,957	\$ 2,317,797			
GENERAL REVENUE TOTAL:	\$ 2,270,007	\$ 2,182,190	\$ 2,191,089	\$ 2,380,273	\$ 2,281,630	\$ 2,332,957	\$ 2,317,797			
MISCELLANEOUS FUNDS										
Critical Maintenance										
Operating Expenses	\$ 463,262	\$ 2,646,759	\$ 545,825	\$ 1,832,731	\$ 1,745,842	\$ 1,861,337	\$ 680,208			
Professional Fees and Services	\$ 245,942	\$ 396,314	\$ 25,016	\$ 207,189	\$ 212,296	\$ 180,111	\$ 145,697			
Capital Outlay	\$ 5,342	\$ 382,121	\$ 5,424	\$ 36,019		\$ 20,553				
Critical Maintenance Total:	\$ 714,546	\$ 3,425,194	\$ 576,264	\$ 2,075,938	\$ 1,958,138	\$ 2,062,001	\$ 825,905			
Building Maintenance										
Regular Salaries	\$ 1,227,529	\$ 1,568,182	\$ 1,670,666	\$ 1,634,602	\$ 1,639,131	\$ 1,550,456	\$ 1,470,721			
Extra Help	\$ 11,414	\$ 1,915	\$ 6,594	\$ 9,010	\$ 2,040	\$ 360	\$ 8,391			
Personal Services Matching	\$ 423,830	\$ 509,725	\$ 547,637	\$ 562,485	\$ 585,559	\$ 595,480	\$ 574,605			
Overtime	\$ 268	\$ 170	\$ 1,003	\$ 6,229	\$ 1,309	\$ 6,152	\$ 12,132			
Lease Purchase Expense	\$ 142,550									
Marketing & Redistribution Proceeds	\$ 762	\$ 734	\$ 3,312	\$ 85	\$ 787	\$ 1,724	\$ 2,069			
Operating Expenses	\$ 5,568,787	\$ 5,597,268	\$ 5,351,320	\$ 5,328,083	\$ 5,676,420	\$ 6,158,401	\$ 6,070,300			
Travel-Conference Fees and Related Expenses	\$ 6	\$ 4,254			\$ 2,292		\$ 105			
Professional Fees and Services	\$ 3,475	\$ 3,438	\$ 37,665	\$ 31,553	\$ 35,136	\$ 24,965	\$ 27,878			
Capital Outlay	\$ 69,633	\$ 35,810	\$ 27,339	\$ 15,900	\$ 90,872	\$ 19,513	\$ 114,210			
Debt Service	\$ 361,834	\$ 817,629	\$ 1,599,687	\$ 1,741,467	\$ 1,754,614	\$ 1,397,280	\$ 1,374,580			
Building Maintenance Total:	\$ 7,810,087	\$ 8,539,124	\$ 9,245,222	\$ 9,329,414	\$ 9,788,159	\$ 9,754,329	\$ 9,654,990			
Sustainable Bldg Design - Operations										
Regular Salaries		\$ 31,561	\$ 40,815	\$ 46,926	\$ 4,286					
Personal Services Matching		\$ 10,690	\$ 12,954	\$ 13,859	\$ 5,636					
Operating Expenses		\$ 366	\$ 29	\$ 741	\$ 159					
Sustainable Bldg Design - Operations Total:		\$ 42,617	\$ 53,798	\$ 61,526	\$ 10,081					
Justice Building Operations										
Regular Salaries	\$ 100,641	\$ 105,130	\$ 106,258	\$ 106,504	\$ 102,332	\$ 113,113	\$ 90,937			
Personal Services Matching	\$ 31,445	\$ 34,116	\$ 35,446	\$ 36,352	\$ 36,600	\$ 40,372	\$ 35,116			
Operating Expenses	\$ 560,315	\$ 559,865	\$ 556,039	\$ 569,645	\$ 536,484	\$ 564,021	\$ 482,421			
Justice Building Operations Total:	\$ 692,401	\$ 699,111	\$ 697,743	\$ 712,501	\$ 675,415	\$ 717,506	\$ 608,474			
ASC Maintenance & Operations										
Operating Expenses				\$ 341,178	\$ 22,529	\$ 979,944				
Professional Fees and Services				\$ 1,510		\$ 225				
ASC Maintenance & Operations Total:				\$ 342,688	\$ 22,529	\$ 980,169				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Justice Building Maintenance										
Operating Expenses	\$ 10,368		\$ 146,145	\$ 126,727	\$ 30,959	\$ 59,312	\$ 11,951			
Professional Fees and Services			\$ 14,708	\$ 8,937	\$ 19,666	\$ 2,269	\$ 28,512			
Capital Outlay		\$ 5,993	\$ 7,988							
Justice Building Maintenance Total:	\$ 10,368	\$ 5,993	\$ 168,840	\$ 135,664	\$ 50,625	\$ 61,581	\$ 40,463			
ABA Sustainable Bldg Revolving Loan										
Operating Expenses						\$ 148,729	\$ 1,209,623			
Professional Fees and Services						\$ 113,872	\$ 67,403			
ABA Sustainable Bldg Revolving Loan Total:						\$ 262,601	\$ 1,277,026			
MISCELLANEOUS FUNDS TOTAL:										
	\$ 9,227,403	\$ 12,712,039	\$ 10,741,868	\$ 12,657,732	\$ 12,504,947	\$ 13,838,186	\$ 12,406,857			
TRUST FUNDS										
Gov Prk Lndscpe Ph 2										
Operating Expenses	\$ 46,704									
Gov Prk Lndscpe Ph 2 Total:	\$ 46,704									
Governor's Mansion Art Project										
Capital Outlay	\$ 74,997									
Governor's Mansion Art Project Total:	\$ 74,997									
NCRC/Gov Mansion Entry Garden/Fountain										
Operating Expenses			\$ 135,671							
Professional Fees and Services			\$ 12,587							
NCRC/Gov Mansion Entry Garden/Fountain Total:			\$ 148,258							
Governor's Mansion										
Operating Expenses					\$ 48,910					
Governor's Mansion Total:					\$ 48,910					
Governor's Mansion Electrical Upgrade										
Operating Expenses						\$ 11,850				
Governor's Mansion Electrical Upgrade Total:						\$ 11,850				
TRUST FUNDS TOTAL:										
	\$ 121,701		\$ 148,258		\$ 48,910	\$ 11,850				
Arkansas Building Authority TOTAL:										
	\$ 12,515,118	\$ 17,230,922	\$ 15,338,177	\$ 15,962,272	\$ 15,764,917	\$ 17,111,179	\$ 15,681,191			
ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										
CASH FUNDS										
AG Funding - Cash										
Operating Expenses				\$ 48,697	\$ 10,033	\$ 58,094	\$ 64,347	\$ 4,851		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses				\$ 1,239	\$ 4,908					
Professional Fees and Services				\$ 736	\$ 3,050					
Capital Outlay				\$ 8,842		\$ 224,800	\$ 25,039			
AG Funding - Cash Total:				\$ 59,514	\$ 17,991	\$ 282,895	\$ 89,386	\$ 4,851		
Special Training - Cash										
Operating Expenses	\$ 366,371	\$ 316,206	\$ 304,192	\$ 432,914	\$ 202,180	\$ 154,087	\$ 529,948	\$ 186,190	\$ 204,855	\$ 226,729
Professional Fees and Services				\$ 4,234		\$ 2,680	\$ 4,547	\$ 472		
Capital Outlay						\$ 24,163	\$ 225,420	\$ 5,205		
Special Training - Cash Total:	\$ 366,371	\$ 316,206	\$ 304,192	\$ 437,148	\$ 202,180	\$ 180,930	\$ 759,915	\$ 191,867	\$ 204,855	\$ 226,729
CASH FUNDS TOTAL:	\$ 366,371	\$ 316,206	\$ 304,192	\$ 496,661	\$ 220,171	\$ 463,825	\$ 849,301	\$ 196,718	\$ 204,855	\$ 226,729
FEDERAL FUNDS										
K-9 Training Program										
Operating Expenses					\$ 2,286					
Capital Outlay					\$ 31,868					
K-9 Training Program Total:					\$ 34,154					
Active Shooter Training Equipment										
Operating Expenses							\$ 12,656			
Active Shooter Training Equipment Total:							\$ 12,656			
FEDERAL FUNDS TOTAL:					\$ 34,154		\$ 12,656			
GENERAL REVENUE										
Law Enforcement Standards-Operations										
Regular Salaries	\$ 1,643,240	\$ 1,739,301	\$ 1,806,881	\$ 1,822,766	\$ 1,813,463	\$ 1,849,990	\$ 1,837,501	\$ 1,748,715	\$ 1,739,991	\$ 2,065,267
Personal Services Matching	\$ 512,288	\$ 560,844	\$ 592,800	\$ 636,481	\$ 655,286	\$ 691,223	\$ 683,275	\$ 664,899	\$ 657,358	\$ 720,485
Marketing & Redistribution Proceeds	\$ 2,288	\$ 4,279	\$ 6,772	\$ 536	\$ 3,209	\$ 8,272	\$ 6,317	\$ 4,984	\$ 1,456	\$ 6,791
Operating Expenses	\$ 741,954	\$ 767,941	\$ 772,607	\$ 715,993	\$ 718,113	\$ 916,666	\$ 755,135	\$ 821,779	\$ 817,081	\$ 791,456
Travel-Conference Fees and Related Expenses	\$ 489	\$ 2,855	\$ 1,144	\$ 4,958	\$ 4,993	\$ 10,906	\$ 13,044	\$ 14,190	\$ 17,486	\$ 16,783
Professional Fees and Services	\$ 3,522	\$ 3,428	\$ 5,158	\$ 6,963	\$ 4,814	\$ 5,333	\$ 6,551	\$ 10,204	\$ 10,304	\$ 5,230
Capital Outlay		\$ 2,708	\$ 64,852		\$ 42,691	\$ 19,994	\$ 26,214	\$ 19,787	\$ 21,510	
Law Enforcement Standards-Operations Total:	\$ 2,903,780	\$ 3,081,356	\$ 3,250,215	\$ 3,187,697	\$ 3,242,569	\$ 3,502,386	\$ 3,328,037	\$ 3,284,558	\$ 3,265,186	\$ 3,606,012
911 Training & Education										
Regular Salaries				\$ 29,435	\$ 38,477	\$ 39,409	\$ 41,406	\$ 51,254	\$ 50,538	\$ 52,244
Personal Services Matching				\$ 10,980	\$ 13,299	\$ 13,866	\$ 14,294	\$ 16,480	\$ 16,298	\$ 16,772
Operating Expenses				\$ 50,099	\$ 39,361	\$ 53,757	\$ 50,217	\$ 44,987	\$ 54,826	\$ 50,241
Travel-Conference Fees and Related Expenses				\$ 1,225	\$ 862	\$ 1,570	\$ 9,774	\$ 19,139	\$ 11,645	\$ 8,684
Professional Fees and Services				\$ 6,929	\$ 4,106	\$ 3,991	\$ 5,041	\$ 9,250	\$ 7,050	\$ 15,000
Capital Outlay								\$ 12,500	\$ 67,538	\$ 16,622
911 Training & Education Total:				\$ 98,668	\$ 96,105	\$ 112,592	\$ 120,732	\$ 153,610	\$ 207,894	\$ 159,563

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>GENERAL REVENUE TOTAL:</i>	\$ 2,903,780	\$ 3,081,356	\$ 3,250,215	\$ 3,286,366	\$ 3,338,674	\$ 3,614,978	\$ 3,448,770	\$ 3,438,168	\$ 3,473,080	\$ 3,765,575
MISCELLANEOUS FUNDS										
Governor's Proclamation EM10-02										
Operating Expenses		\$ 50,000								
Governor's Proclamation EM10-02 Total:		\$ 50,000								
<i>MISCELLANEOUS FUNDS TOTAL:</i>		\$ 50,000								
SPECIAL REVENUE FUNDS										
Fallen Law Enforcement Officers										
Grants/Aid: Benefic of Fallen Law Enf 19-6-822							\$ 500		\$ 11,000	\$ 5,000
Fallen Law Enforcement Officers Total:							\$ 500		\$ 11,000	\$ 5,000
<i>SPECIAL REVENUE FUNDS TOTAL:</i>							\$ 500		\$ 11,000	\$ 5,000
Arkansas Commission on Law Enforcement Standards and Training TOTAL:	\$ 3,270,151	\$ 3,447,562	\$ 3,554,407	\$ 3,783,027	\$ 3,592,999	\$ 4,078,803	\$ 4,311,227	\$ 3,634,886	\$ 3,688,934	\$ 3,997,304
ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS										
Scrap Metal Log - Cash in Treasury										
Professional Fees and Services			\$ 75,000							
Scrap Metal Log - Cash in Treasury Total:			\$ 75,000							
Systems Conference - Cash in Treasury										
Operating Expenses	\$ 24,690	\$ 33,437	\$ 46,881	\$ 33,720	\$ 34,010	\$ 31,683	\$ 49,066	\$ 48,149	\$ 41,408	\$ 41,888
Travel-Conference Fees and Related Expenses						\$ 1,533	\$ 558	\$ 3,357	\$ 6,204	\$ 2,861
Systems Conference - Cash in Treasury Total:	\$ 24,690	\$ 33,437	\$ 46,881	\$ 33,720	\$ 34,010	\$ 33,215	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749
<i>CASH FUNDS TOTAL:</i>	\$ 24,690	\$ 33,437	\$ 121,881	\$ 33,720	\$ 34,010	\$ 33,215	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749
FEDERAL FUNDS										
SAVIN Program-Federal										
Operating Expenses					\$ 3,170					
Professional Fees and Services			\$ 85,664	\$ 316,937	\$ 70,700					
Capital Outlay			\$ 5,251		\$ 5,367					
SAVIN Program-Federal Total:			\$ 90,916	\$ 316,937	\$ 79,237					
SMART-Adam Walsh Grant										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses			\$ 61,469							
Professional Fees and Services			\$ 63,025	\$ 112,673	\$ 62,834					
SMART-Adam Walsh Grant Total:			\$ 124,494	\$ 112,673	\$ 62,834					
Criminal History Improvements - Federal										
Regular Salaries	\$ 32,880	\$ 112,322	\$ 29,107	\$ 36,405	\$ 48,660	\$ 6,850	\$ 26,213	\$ 2,519		
Personal Services Matching	\$ 13,141	\$ 42,957	\$ 12,863	\$ 13,507	\$ 22,123	\$ 1,552	\$ 12,583	\$ 1,896		
Operating Expenses	\$ 32,444	\$ 12,885	\$ 687	\$ 21,290	\$ 3,307		\$ 7,799	\$ 31		
Professional Fees and Services	\$ 91,648	\$ 180,296	\$ 121,602				\$ 54,000			
Criminal History Improvements - Federal Total:	\$ 170,113	\$ 348,460	\$ 164,258	\$ 71,202	\$ 74,089	\$ 8,403	\$ 100,596	\$ 4,445		
Arkansas VINE Enhanc										
Operating Expenses						\$ 253,906	\$ 54,590	\$ 99,159		\$ 55,100
Arkansas VINE Enhanc Total:						\$ 253,906	\$ 54,590	\$ 99,159		\$ 55,100
Sorna Project-2013-MU-BX-0025										
Regular Salaries								\$ 16,638	\$ 2,519	
Personal Services Matching								\$ 5,792	\$ 579	
Operating Expenses						\$ 53,229	\$ 9,222	\$ 67,458	\$ 102,021	\$ 148,435
Professional Fees and Services								\$ 20,000		
Capital Outlay							\$ 74,299	\$ 5,428		
Sorna Project-2013-MU-BX-0025 Total:						\$ 53,229	\$ 83,521	\$ 115,316	\$ 105,119	\$ 148,435
FEDERAL FUNDS TOTAL:	\$ 170,113	\$ 348,460	\$ 379,667	\$ 500,812	\$ 216,160	\$ 315,538	\$ 238,707	\$ 218,920	\$ 105,119	\$ 203,535
MISCELLANEOUS FUNDS										
AR Crime Information Center - Operations										
Regular Salaries	\$ 2,363,319	\$ 2,514,165	\$ 2,505,785	\$ 2,696,634	\$ 2,609,926	\$ 2,554,325	\$ 2,565,036	\$ 2,531,499	\$ 2,527,511	\$ 2,636,880
Personal Services Matching	\$ 662,343	\$ 729,395	\$ 779,159	\$ 885,644	\$ 947,457	\$ 974,022	\$ 955,155	\$ 945,895	\$ 952,865	\$ 982,785
Data Processing Services				\$ 709,128	\$ 492,929	\$ 443,484	\$ 616,951	\$ 892,557	\$ 1,017,471	\$ 908,466
Operating Expenses	\$ 531,930	\$ 586,289	\$ 666,800	\$ 730,574	\$ 1,953,985	\$ 1,892,813	\$ 1,714,189	\$ 1,884,175	\$ 1,918,598	\$ 1,753,545
Update/Expand/Improve	\$ 113,203		\$ 108,078		\$ 118,733	\$ 120,000				\$ 69,413
Travel-Conference Fees and Related Expenses	\$ 20,972	\$ 17,769	\$ 10,374	\$ 10,119	\$ 23,662	\$ 15,571	\$ 26,494	\$ 25,585	\$ 35,553	\$ 29,236
Professional Fees and Services	\$ 969,387	\$ 1,148,166	\$ 1,365,810	\$ 1,198,892	\$ 7,689	\$ 67,415	\$ 12,103		\$ 76,062	\$ 10,439
Data Processing	\$ 551,933	\$ 537,929	\$ 301,384							
Claims	\$ 75,739									
Capital Outlay	\$ 58,445	\$ 94,574	\$ 51,329	\$ 35,573	\$ 88,985	\$ 50,000	\$ 47,641	\$ 20,759	\$ 16,379	
AR Crime Information Center - Operations Total:	\$ 5,347,273	\$ 5,628,287	\$ 5,788,718	\$ 6,266,563	\$ 6,243,365	\$ 6,117,630	\$ 5,937,570	\$ 6,300,471	\$ 6,544,439	\$ 6,390,764
Electronic Logbook										
Regular Salaries	\$ 17,024	\$ 29,253	\$ 32,888	\$ 27,695	\$ 33,700	\$ 33,881	\$ 34,093	\$ 35,065		
Personal Services Matching	\$ 5,285	\$ 9,883	\$ 11,309	\$ 10,646	\$ 12,572	\$ 13,052	\$ 12,902	\$ 15,389		
Operating Expenses	\$ 2,464				\$ 300,000	\$ 300,000		\$ 75,000		
Professional Fees and Services	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000						
Electronic Logbook Total:	\$ 324,772	\$ 339,135	\$ 344,197	\$ 338,341	\$ 346,273	\$ 346,933	\$ 46,995	\$ 125,454		
Workstation/DB2 Conversion										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DB2 Conversion	\$ 90,340	\$ 103,831	\$ 93,536							
Professional Fees and Services	\$ 241,841									
Workstation/DB2 Conversion Total:	\$ 332,181	\$ 103,831	\$ 93,536							
Front Entry Security										
Operating Expenses			\$ 10,043							
Professional Fees and Services			\$ 46,567							
Front Entry Security Total:			\$ 56,611							
Am Recovery/Reinvestment (ARRA)										
Operating Expenses			\$ 308,375							
Am Recovery/Reinvestment (ARRA) Total:			\$ 308,375							
Scrap Metal Logbook										
Operating Expenses						\$ 125,000	\$ 25,000	\$ 150,000	\$ 150,000	\$ 150,000
Scrap-Metal Log							\$ 125,000			
Professional Fees and Services				\$ 125,000	\$ 125,000					
Scrap Metal Logbook Total:				\$ 125,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
MISCELLANEOUS FUNDS TOTAL:	\$ 6,004,226	\$ 6,071,253	\$ 6,591,436	\$ 6,729,905	\$ 6,714,638	\$ 6,589,563	\$ 6,134,566	\$ 6,575,925	\$ 6,694,439	\$ 6,540,764
SPECIAL REVENUE FUNDS										
Sex/Child Offender Registration										
Operating Expenses	\$ 1,357	\$ 18,016	\$ 19,178	\$ 5,588	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724
Sex/Child Offender Registration Total:	\$ 1,357	\$ 18,016	\$ 19,178	\$ 5,588	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724
SPECIAL REVENUE FUNDS TOTAL:	\$ 1,357	\$ 18,016	\$ 19,178	\$ 5,588	\$ 20,619	\$ 17,822	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724
Arkansas Crime Information Center TOTAL:	\$ 6,200,386	\$ 6,471,166	\$ 7,112,163	\$ 7,270,025	\$ 6,985,426	\$ 6,956,138	\$ 6,426,496	\$ 6,861,860	\$ 6,876,334	\$ 6,850,772
ARKANSAS DEPARTMENT OF AERONAUTICS										
FEDERAL FUNDS										
Aeronautics-Federal Grants										
Grants/Aid: Aeronautics FederalGrants	\$ 73,300	\$ 153,720	\$ 36,766	\$ 114,037	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787
Aeronautics-Federal Grants Total:	\$ 73,300	\$ 153,720	\$ 36,766	\$ 114,037	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787
FEDERAL FUNDS TOTAL:	\$ 73,300	\$ 153,720	\$ 36,766	\$ 114,037	\$ 29,872	\$ 152,323		\$ 102,458	\$ 239,055	\$ 34,787
SPECIAL REVENUE FUNDS										
Aeronautics - State Operations										
Regular Salaries	\$ 252,413	\$ 262,416	\$ 277,778	\$ 306,535	\$ 272,759	\$ 273,320	\$ 249,260	\$ 298,742	\$ 296,757	\$ 296,489
Personal Services Matching	\$ 64,003	\$ 67,758	\$ 76,264	\$ 85,880	\$ 83,233	\$ 86,319	\$ 79,927	\$ 89,471	\$ 91,104	\$ 91,792

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 126,058	\$ 166,752	\$ 129,644	\$ 88,984	\$ 82,917	\$ 102,349	\$ 171,896	\$ 107,357	\$ 117,219	\$ 101,840
Travel-Conference Fees and Related Expenses	\$ 5,425	\$ 6,868	\$ 5,752	\$ 5,020	\$ 4,241	\$ 2,235	\$ 2,821	\$ 5,622	\$ 3,320	\$ 5,526
Professional Fees and Services	\$ 9,995	\$ 9,950	\$ 10,495	\$ 10,595	\$ 10,695	\$ 10,795	\$ 10,895	\$ 10,995	\$ 12,305	\$ 12,305
Grants/Aid: AR Department of Aeronautics 19-6-402	\$ 11,619,684	\$ 9,093,332	\$ 13,866,057	\$ 10,316,331	\$ 8,185,797	\$ 6,439,634	\$ 9,082,296	\$ 14,991,643	\$ 13,698,935	\$ 5,049,554
Capital Outlay	\$ 3,731									
Aeronautics - State Operations Total:	\$ 12,081,309	\$ 9,607,076	\$ 14,365,990	\$ 10,813,345	\$ 8,639,641	\$ 6,914,651	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506
SPECIAL REVENUE FUNDS TOTAL:	\$ 12,081,309	\$ 9,607,076	\$ 14,365,990	\$ 10,813,345	\$ 8,639,641	\$ 6,914,651	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506
Arkansas Department of Aeronautics TOTAL:	\$ 12,154,609	\$ 9,760,796	\$ 14,402,756	\$ 10,927,382	\$ 8,669,513	\$ 7,066,974	\$ 9,597,094	\$ 15,606,288	\$ 14,458,696	\$ 5,592,293

ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT

CASH FUNDS

Emergency Operations Center - Cash

Operating Expenses	\$ 26,068		\$ 28,848	\$ 44,617	\$ 21,544	\$ 61,547	\$ 84,266	\$ 15,246	\$ 7,103	
Travel-Conference Fees and Related Expenses		\$ 350					\$ 186			
Professional Fees and Services			\$ 17,499	\$ 307,934		\$ 750		\$ 2,800		
Capital Outlay						\$ 7,702			\$ 412,896	
Emergency Operations Center - Cash Total:	\$ 26,068	\$ 350	\$ 46,347	\$ 352,551	\$ 21,544	\$ 70,000	\$ 84,452	\$ 18,046	\$ 420,000	

Radiological Emergency Response Grants

Operating Expenses	\$ 227	\$ 3,836	\$ 2,013	\$ 3,654	\$ 2,182	\$ 1,568	\$ 1,879	\$ 1,701	\$ 4,997	\$ 2,030
Travel-Conference Fees and Related Expenses		\$ 2,761	\$ 2,266	\$ 6,150						\$ 182
Capital Outlay						\$ 74,612				\$ 56,484
Radiological Emergency Response Grants Total:	\$ 227	\$ 6,596	\$ 4,279	\$ 9,804	\$ 2,182	\$ 76,180	\$ 1,879	\$ 1,701	\$ 4,997	\$ 58,696

Governor's Emergency Proclamation

Operating Expenses					\$ 48,250					
Governor's Emergency Proclamation Total:					\$ 48,250					

Healthier Arkansas

Operating Expenses					\$ 887		\$ 858	\$ 308		
Healthier Arkansas Total:					\$ 887		\$ 858	\$ 308		

911 Rural Enhancements

Regular Salaries						\$ 10,688	\$ 29,761	\$ 31,185	\$ 17,411	\$ 31,482
Personal Services Matching						\$ 4,879	\$ 11,704	\$ 12,187	\$ 9,100	\$ 11,874
Operating Expenses						\$ 832,774	\$ 853,283	\$ 865,520	\$ 849,271	\$ 846,883
Travel-Conference Fees and Related Expenses						\$ 668	\$ 4,551	\$ 4,242	\$ 4,251	\$ 6,228
Grants/Aid: 911 Rural Enhancement - Cash in Treasury						\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
911 Rural Enhancements Total:						\$ 2,849,009	\$ 2,899,299	\$ 2,913,134	\$ 2,880,033	\$ 2,896,468

School Panic Button

Operating Expenses								\$ 950,000	\$ 850,000	
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
School Panic Button Total:								\$ 950,000	\$ 850,000	
CASH FUNDS TOTAL:	\$ 26,295	\$ 6,946	\$ 50,626	\$ 362,355	\$ 72,863	\$ 2,995,188	\$ 2,986,487	\$ 3,883,189	\$ 4,155,030	\$ 2,955,164
FEDERAL FUNDS										
Federal Operations										
Regular Salaries	\$ 675,204	\$ 513,891	\$ 425,737	\$ 400,367	\$ 365,331	\$ 336,707	\$ 348,174	\$ 344,349	\$ 354,520	\$ 354,286
Personal Services Matching	\$ 217,902	\$ 154,438	\$ 131,408	\$ 126,521	\$ 123,673	\$ 122,330	\$ 125,909	\$ 125,908	\$ 130,639	\$ 124,813
Overtime	\$ 13,404									
Operating Expenses	\$ 901,241	\$ 809,258	\$ 551,773	\$ 442,851	\$ 586,521	\$ 292,549	\$ 506,477	\$ 497,578	\$ 672,245	\$ 629,083
Travel-Conference Fees and Related Expenses	\$ 159,454	\$ 175,538	\$ 176,583	\$ 151,301	\$ 159,144	\$ 125,041	\$ 81,640	\$ 32,360	\$ 76,410	\$ 47,339
Professional Fees and Services	\$ 733,966	\$ 985,590	\$ 447,903	\$ 99,595	\$ 75,905	\$ 84,623	\$ 79,563	\$ 78,567	\$ 71,552	\$ 42,894
Grants/Aid: ADEM Buffer Zone Protection Plan 07	\$ 500,885	\$ 45,338								
Grants/Aid: ADEM BZPP 09			\$ 79,350	\$ 277,788	\$ 24,905					
Grants/Aid: ADEM CAP-SSSE 08	\$ 62,464									
Grants/Aid: ADEM CSEPP O&M 08	\$ 802,693	\$ 369,931								
Grants/Aid: ADEM CSEPP O&M 09	\$ 685,319	\$ 1,329,616	\$ 383,655							
Grants/Aid: ADEM CSEPP O&M 10		\$ 1,420,421	\$ 3,594,263	\$ 30,302						
Grants/Aid: ADEM Domestic Peace Prep 05	\$ 103,605	\$ 1,115								
Grants/Aid: ADEM E911 Grants			\$ 165,699	\$ 174,600	\$ 210,097					
Grants/Aid: ADEM EMPG Local Grants 08	\$ 1,173,530									
Grants/Aid: ADEM EMPG Locals 04	\$ 1,242									
Grants/Aid: ADEM EMPG Locals 09	\$ 765,539	\$ 834,002	\$ 468,087							
Grants/Aid: ADEM EMPG Locals 10		\$ 383,515	\$ 760,386	\$ 1,464,177						
Grants/Aid: ADEM EMPG SOFT 04		\$ 205								
Grants/Aid: ADEM EMPG Soft Match 08			\$ 20,427	\$ 57						
Grants/Aid: ADEM EMPG SOFT MATCH-SUPP 07			\$ 17,970							
Grants/Aid: ADEM EOC Grant 09			\$ 55,389	\$ 646,122	\$ 35,147					
Grants/Aid: ADEM HMEP-P 08	\$ 2									
Grants/Aid: ADEM HMEP-P 09		\$ 25,141								
Grants/Aid: ADEM HMEP-P 10			\$ 26,099							
Grants/Aid: ADEM HMEP-T 04	\$ 186									
Grants/Aid: ADEM HMEP-T 08	\$ 14,359									
Grants/Aid: ADEM HMEP-T 09	\$ 7,250	\$ 46,680	\$ 222							
Grants/Aid: ADEM HMEP-T 10		\$ 5,006	\$ 94,533	\$ 93						
Grants/Aid: ADEM IECGP 08	\$ 15,861	\$ 66,031	\$ 61,627							
Grants/Aid: ADEM IECGP 09		\$ 7,805	\$ 96,215	\$ 23,319						
Grants/Aid: ADEM Map Moderization Mgmt Supp 07	\$ 75,000									
Grants/Aid: ADEM MMMS 08		\$ 60,000								
Grants/Aid: ADEM ODP 07	\$ 2,858,328	\$ 2,090,573	\$ 1,112,596	\$ 64,090						
Grants/Aid: ADEM ODP 08	\$ 731,652	\$ 1,397,476	\$ 2,052,253	\$ 1,780,862	\$ 315,317					
Grants/Aid: ADEM ODP 09			\$ 660,276	\$ 5,259,369	\$ 133,192					
Grants/Aid: ADEM Office for Domestic Preparedness 04	\$ 4,664									
Grants/Aid: ADEM PDM Plans 03	\$ 173,874									
Grants/Aid: ADEM PDM-C 06	\$ 92,611									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: ADEM PDM-C 07	\$ 699,748	\$ 2,399,352	\$ 249,319							
Grants/Aid: ADEM PDM-C 08	\$ 5,325	\$ 924,969	\$ 45,153	\$ 16,484						
Grants/Aid: ADEM PDM-C MGT&PL 09		\$ 9,456		\$ 23,399						
Grants/Aid: ADEM PDM-C PJ 04	\$ 100,000	\$ 212,616	\$ 7,215							
Grants/Aid: ADEM PDM-C PJ 09			\$ 815,629	\$ 240,345						
Grants/Aid: ADEM PDM-C PJ-MAG 07	\$ 518,984	\$ 409,944								
Grants/Aid: ADEM PSIC 07	\$ 944,262		\$ 4,482,746	\$ 4,600,967						
Grants/Aid: ADEM-CSEPP PROC 05	\$ 7,367									
Grants/Aid: ADEM-PDM-C PL 05	\$ 202,845	\$ 38,278								
Grants/Aid: AR Emerg Mngt-Fed-(995)		\$ 435,928	\$ 25,189							
Grants/Aid: Buffer Zone Protection 2006	\$ 160,222									
Grants/Aid: CSEPP O&M 2007	\$ 209,615	\$ 871								
Grants/Aid: Earthquake Hazards Reduction 10			\$ 224	\$ 6,500						
Grants/Aid: Emer Mgmt Perf GRT-SOFT 13 ACT 1203 13 S							\$ 10,000			
Grants/Aid: Emer Mgmt Perf. GRT-Loc 13 Act1203 13 S4						\$ 560,909	\$ 744,337			
Grants/Aid: Emergency MGMT Performance Locals 11				\$ 728,751	\$ 1,188,847					
Grants/Aid: Emergency Operations Center 10					\$ 900,000					
Grants/Aid: EMPG LOCALS 14							\$ 703,907	\$ 1,067,802		
Grants/Aid: EMPG LOCALS 15								\$ 436,239	\$ 1,511,309	
Grants/Aid: EMPG LOCALS 16									\$ 632,600	\$ 1,325,892
Grants/Aid: EMPG LOCALS 17										\$ 475,418
Grants/Aid: EMPG Locals 2012					\$ 917,807	\$ 616,708				
Grants/Aid: Flood Mitigation Asst. 10				\$ 47,468	\$ 111,815	\$ 343,058				
Grants/Aid: Hazard Materials EMEG PREP-TRNG 12				\$ 13,153	\$ 35,000					
Grants/Aid: HAZ-MAT Emer Prep-Train 11				\$ 25,000						
Grants/Aid: HMEP - Training & Planning									\$ 15,000	\$ 85,250
Grants/Aid: HMEP Train 14 Act 1203 13 S4							\$ 25,000			
Grants/Aid: HMEP-T 2013						\$ 45,000				
Grants/Aid: HMEP-Training 15							\$ 9,600	\$ 30,000		
Grants/Aid: HMEP-Training 16								\$ 10,000	\$ 30,000	
Grants/Aid: Homeland Security Grant 10			\$ 35,231	\$ 1,392,597	\$ 4,719,905	\$ 151,944				
Grants/Aid: Interoperable Emer Com Grant Prog 10			\$ 13,835	\$ 94,561	\$ 87,585	\$ 407				
Grants/Aid: LPDM 11						\$ 208,358	\$ 537,835	\$ 722,432	\$ 130	
Grants/Aid: ODP 12					\$ 619,037	\$ 1,664,405	\$ 24,634			
Grants/Aid: ODP 13						\$ 728,119	\$ 2,131,209	\$ 185,458		
Grants/Aid: ODP 14 SHSGP SUBS							\$ 1,005,417	\$ 2,184,014	\$ 176,542	
Grants/Aid: ODP 15								\$ 542,977	\$ 1,743,872	\$ 1,075,758
Grants/Aid: ODP 16									\$ 185,816	\$ 1,964,745
Grants/Aid: ODP 17										\$ 312,595
Grants/Aid: ODP 2006	\$ 2,738,246	\$ 555,121								
Grants/Aid: ODP-St Homeland Security Grant Prog 11					\$ 1,679,681	\$ 2,622,548	\$ 715,188			
Grants/Aid: PDM-C 12					\$ 295,503	\$ 454,497				
Grants/Aid: PDM-C 13							\$ 108,550	\$ 604,994	\$ 56,355	\$ 3,750
Grants/Aid: PDM-C 14								\$ 1,010,277	\$ 297,832	\$ 72,016
Grants/Aid: Pre-Disaster Mitigation - Competitive 15									\$ 31,969	\$ 30,620
Grants/Aid: Predisaster Mitigation-Competitive 10				\$ 294,290	\$ 441,770					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Pre-Disaster Mitigation-Competitive 11				\$ 112,807	\$ 1,369,909					
Grants/Aid: State and Local Impl Grant Prg.13						\$ 141,675	\$ 224,207	\$ 266,937	\$ 179,863	\$ 146,549
Capital Outlay	\$ 1,010,413	\$ 109,208	\$ 181,668	\$ 46,840	\$ 15,400	\$ 5,082		\$ 12,001	\$ 28,673	\$ 48,975
Federal Operations Total:	\$ 17,367,259	\$ 15,817,314	\$ 17,238,660	\$ 18,584,574	\$ 14,411,492	\$ 8,503,959	\$ 7,381,646	\$ 8,151,892	\$ 6,195,326	\$ 6,739,983
Disaster Relief Grants										
Regular Salaries	\$ 241,140	\$ 182,563	\$ 196,587	\$ 247,324	\$ 233,490	\$ 213,061	\$ 213,066	\$ 238,017	\$ 224,808	\$ 236,462
Extra Help	\$ 76,222	\$ 84,949	\$ 29,525	\$ 65,103	\$ 19,102	\$ 45,229	\$ 33,084	\$ 40,947	\$ 14,871	\$ 13,508
Personal Services Matching	\$ 83,640	\$ 64,880	\$ 64,923	\$ 87,499	\$ 83,428	\$ 83,316	\$ 87,538	\$ 96,221	\$ 87,912	\$ 89,389
Overtime	\$ 86,251	\$ 3,962	\$ 1,288	\$ 1,224		\$ 667		\$ 2,368		
Operating Expenses	\$ 7,640	\$ 63,666	\$ 44,186	\$ 57,992	\$ 52,618	\$ 72,083	\$ 93,268	\$ 48,188	\$ 66,464	\$ 62,453
Travel-Conference Fees and Related Expenses	\$ 2,873	\$ 10,455	\$ 6,408	\$ 6,296	\$ 1,185	\$ 4,275	\$ 11,437	\$ 16,480	\$ 12,542	\$ 10,930
Professional Fees and Services	\$ 27,520	\$ 105,600	\$ 35,200	\$ 33,760	\$ 158,997	\$ 63,860	\$ 1,550	\$ 19,360		\$ 84,200
Grants/Aid: 1975 Disaster Relief Hazard Mitigation					\$ 1,826,592	\$ 4,228,173	\$ 2,053,901	\$ 371,264	\$ 68,515	
Grants/Aid: 1975 Disaster Relief PA 19-5-104			\$ 278,438	\$ 36,818,428	\$ 2,954,716	\$ 1,868,042	\$ 1,104,998	\$ 475,008	\$ 137,879	\$ 475,104
Grants/Aid: 4000 Disaster Relief Hazard Mitigation						\$ 16,875		\$ 5,624	\$ 22,500	
Grants/Aid: 4000 Disaster Relief Public Assistance				\$ 2,482,324	\$ 59,350	\$ 84,892				
Grants/Aid: 4100 Disaster Relief Hazard Mitigation							\$ 437,544	\$ 601,581	\$ 211,874	\$ 80,876
Grants/Aid: 4100 Disaster Relief Public Assistance					\$ 1,243,242	\$ 6,414,203	\$ 411,523	\$ 178,604		
Grants/Aid: 4124 Disaster Relief Hazard Mitigation							\$ 204,413	\$ 793,745	\$ 193,613	\$ 1,485
Grants/Aid: 4143 Dis Relief Pub Asst Act 1203 13 S5						\$ 3,593,048	\$ 1,173,428	\$ 853,236	\$ 583,929	\$ 305,668
Grants/Aid: 4143 Disaster Relief Hazard Mitigation							\$ 47,414	\$ 1,072,014		
Grants/Aid: 4160 Dis Rel Haz Mitigat. 1203 of 13									\$ 710,083	\$ 55,851
Grants/Aid: 4160 Disaster Relief Public Assistance						\$ 39,481	\$ 4,888,497	\$ 210,892	\$ 259,524	
Grants/Aid: 4174 Dis Rel Public Assist 1203 of 13 S5							\$ 7,149,345	\$ 1,336,534	\$ 529,636	\$ 32,710
Grants/Aid: 4174 Dis Relief Haz Mitigati 1203 of 13								\$ 481,267	\$ 617,475	\$ 523,231
Grants/Aid: 4226 Disaster Relief Hazard Mitigation									\$ 178,229	\$ 1,486,745
Grants/Aid: 4226 Disaster Relief Public Assistance								\$ 4,427,496	\$ 1,247,268	\$ 1,566,823
Grants/Aid: 4254 Disaster Relief Hazard Mitigation										\$ 371,587
Grants/Aid: 4254 Disaster Relief Public Assistance								\$ 3,365,017	\$ 4,821,834	\$ 1,170,401
Grants/Aid: 4270 Disaster Relief Hazard Mitigation										\$ 15,290
Grants/Aid: 4270 Disaster Relief Public Assistance									\$ 1,996,657	\$ 33,055
Grants/Aid: 4318 Disaster Relief Public Assistance										\$ 12,487,996
Grants/Aid: ADEM 1472 DR PA				\$ 1,378						
Grants/Aid: ADEM 1516 Disaster Relief Public Assist	\$ 255,578	\$ 2,993	\$ 10,151	\$ 441,670			\$ 32,016			
Grants/Aid: ADEM 1636 DR HM Act 1393/05	\$ 34,774	\$ 519,643								
Grants/Aid: ADEM 1636 DR PA Act 1393/05			\$ 131,582							
Grants/Aid: ADEM 1744 DR HM		\$ 723,178	\$ 562,370	\$ 340,106	\$ 2,619					
Grants/Aid: ADEM 1744 DR PA	\$ 181,895	\$ 250,178	\$ 314,879	\$ 161,742						
Grants/Aid: ADEM 1751 DR HM		\$ 251,195	\$ 4,513,642	\$ 2,021,033	\$ 416,945					
Grants/Aid: ADEM 1751 DR PA	\$ 30,600,532	\$ 2,578,587	\$ 687,440	\$ 239,690						
Grants/Aid: ADEM 1758 DR HM		\$ 16,125	\$ 559,757	\$ 8,288						
Grants/Aid: ADEM 1758 DR PA	\$ 2,492,399	\$ 90,756								
Grants/Aid: ADEM 1793 DR HM			\$ 483,152	\$ 122,330						
Grants/Aid: ADEM 1793 DR PA	\$ 3,257,779	\$ 403,765	\$ 220,759	\$ 2,787						
Grants/Aid: ADEM 1804 DR HM				\$ 201,266	\$ 105,051	\$ 1,932				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: ADEM 1804 DR PA	\$ 2,378,975	\$ 157,028								
Grants/Aid: ADEM 1819 DR HM			\$ 1,623,914	\$ 16,056,354	\$ 8,990,822	\$ 1,701,607	\$ 1,083,338	\$ 94,786		
Grants/Aid: ADEM 1819 DR PA	\$ 101,837,774	\$ 82,415,520	\$ 12,089,706	\$ 5,471,603	\$ 4,813,411	\$ 10,940,366	\$ 2,061,735			
Grants/Aid: ADEM 1834 DR HM				\$ 153,486	\$ 829,173	\$ 245,706	\$ 37,500			
Grants/Aid: ADEM 1834 DR PA	\$ 1,914,724	\$ 2,258,824	\$ 584,421	\$ 34,997	\$ 206,448					
Grants/Aid: ADEM 1845 DR HM				\$ 12,403	\$ 787,654	\$ 562,387				
Grants/Aid: ADEM 1845 DR PA §19-5-104		\$ 8,272,066	\$ 248,973	\$ 237,783	\$ 55,391	\$ 91,790				
Grants/Aid: ADEM 1861 DR HM ACA §19-5-104				\$ 8,250	\$ 24,750	\$ 802,348	\$ 368,339			
Grants/Aid: ADEM 1861 DR PA		\$ 1,029,528	\$ 12,698,305	\$ 515,075	\$ 50,182	\$ 531,465				
Grants/Aid: ADEM 1872 DR HM ACA §19-5-104					\$ 1,005,765	\$ 404,488				
Grants/Aid: ADEM 1872 DR PA		\$ 190,531	\$ 7,478,921	\$ 1,082,828	\$ 368,891	\$ 42,842				
Grants/Aid: ADEM Gustav LA MOU 1786 §19-5-104		\$ 898,877	\$ 832,275	\$ 129,644						
Grants/Aid: ADEM Gustav-LA MOU	\$ 850,000								\$ 237,571	
Grants/Aid: ADEM-1363 DR HM-ADM-(995)		\$ 12								
Grants/Aid: ADEM-3215 AR ER		\$ 1,400,000		\$ 84,040	\$ 290,463			\$ 219,658		
Grants/Aid: Disaster Relief Public Assistance						\$ 4,188,554	\$ 2,030,093	\$ 266,973		
Capital Outlay		\$ 20,760								
Disaster Relief Grants Total:	\$ 144,329,715	\$ 101,995,642	\$ 43,696,801	\$ 67,126,705	\$ 24,580,285	\$ 36,240,689	\$ 23,524,025	\$ 15,215,281	\$ 12,223,182	\$ 19,103,764

FEDERAL FUNDS TOTAL: \$ 161,696,974 \$ 117,812,956 \$ 60,935,462 \$ 85,711,279 \$ 38,991,778 \$ 44,744,648 \$ 30,905,671 \$ 23,367,173 \$ 18,418,508 \$ 25,843,748

GENERAL REVENUE

Homeland Security

Regular Salaries	\$ 48,483									
Personal Services Matching	\$ 13,534									
Overtime	\$ 7,550									
Operating Expenses	\$ 23,234	\$ 2,003	\$ 1,441	\$ 29,998	\$ 29,709	\$ 29,818	\$ 28,356	\$ 30,000	\$ 8,678	\$ 3,399
Travel-Conference Fees and Related Expenses			\$ 3							
Capital Outlay					\$ 25,693		\$ 26,254	\$ 56,288		
Homeland Security Total:	\$ 92,800	\$ 2,003	\$ 1,444	\$ 29,998	\$ 55,403	\$ 29,818	\$ 54,611	\$ 86,288	\$ 8,678	\$ 3,399

State Operations

Regular Salaries	\$ 1,778,435	\$ 2,182,318	\$ 2,167,036	\$ 2,311,430	\$ 2,258,790	\$ 2,286,151	\$ 2,327,823	\$ 2,223,184	\$ 2,251,391	\$ 2,387,520
Personal Services Matching	\$ 553,820	\$ 706,397	\$ 723,866	\$ 788,394	\$ 809,048	\$ 832,977	\$ 836,704	\$ 821,086	\$ 802,479	\$ 855,662
Overtime	\$ 9,947									
Marketing & Redistribution Proceeds	\$ 4,342	\$ 4,050	\$ 3,421	\$ 7,161	\$ 8,189	\$ 1,111	\$ 1,394	\$ 279	\$ 388	
Operating Expenses	\$ 738,583	\$ 275,821	\$ 296,202	\$ 514,693	\$ 509,619	\$ 512,775	\$ 514,617	\$ 494,199	\$ 478,943	\$ 375,323
Travel-Conference Fees and Related Expenses	\$ 14,319	\$ 8,583	\$ 8,878	\$ 9,852	\$ 11,137	\$ 10,366	\$ 11,258	\$ 1,176	\$ 275	
Professional Fees and Services	\$ 589			\$ 187	\$ 510	\$ 635	\$ 375			
Capital Outlay	\$ 47,913		\$ 6,393	\$ 32,723						
State Operations Total:	\$ 3,147,947	\$ 3,177,170	\$ 3,205,796	\$ 3,664,439	\$ 3,597,292	\$ 3,644,015	\$ 3,692,170	\$ 3,539,924	\$ 3,533,476	\$ 3,618,505

GENERAL REVENUE TOTAL: \$ 3,240,747 \$ 3,179,173 \$ 3,207,241 \$ 3,694,437 \$ 3,652,694 \$ 3,673,833 \$ 3,746,781 \$ 3,626,212 \$ 3,542,154 \$ 3,621,904

MISCELLANEOUS FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ADEM Federal Surplus Property Prgm										
Regular Salaries		\$ 506,964	\$ 548,843	\$ 567,654	\$ 541,928	\$ 583,358	\$ 558,590	\$ 578,981	\$ 513,034	\$ 540,400
Extra Help		\$ 9,420		\$ 4,675	\$ 9,919		\$ 1,489	\$ 3,288		
Personal Services Matching		\$ 175,844	\$ 186,317	\$ 201,038	\$ 201,315	\$ 227,141	\$ 220,766	\$ 229,427	\$ 215,419	\$ 212,686
Overtime		\$ 16,013	\$ 16,132	\$ 28,822	\$ 22,366	\$ 28,487	\$ 20,869	\$ 25,835	\$ 21,828	\$ 19,695
Marketing & Redistribution Proceeds			\$ 15,708	\$ 9,830		\$ 15,319	\$ 23			
Operating Expenses		\$ 665,476	\$ 744,931	\$ 882,894	\$ 942,139	\$ 972,294	\$ 1,092,031	\$ 784,727	\$ 765,741	\$ 818,288
Travel-Conference Fees and Related Expenses		\$ 8,356	\$ 4,504	\$ 10,699	\$ 5,154	\$ 10,345	\$ 9,194	\$ 5,704	\$ 9,145	\$ 10,550
Professional Fees and Services		\$ 4,500	\$ 5,110	\$ 10,975	\$ 5,900	\$ 3,075	\$ 5,350	\$ 2,580	\$ 4,450	\$ 3,725
Capital Outlay		\$ 174,771	\$ 158,233					\$ 33,214		
ADEM Federal Surplus Property Prgm Total:		\$ 1,561,343	\$ 1,679,779	\$ 1,716,587	\$ 1,728,723	\$ 1,840,017	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344
Repair/Renovation - Federal Surplus										
Operating Expenses		\$ 2,328								
Professional Fees and Services		\$ 511,948								
Repair/Renovation - Federal Surplus Total:		\$ 514,276								
Federal Surplus Property - Warehouse Renv										
Operating Expenses					\$ 3,530					
Professional Fees and Services					\$ 1,017,540					
Federal Surplus Property - Warehouse Renv Total:					\$ 1,021,070					
MISCELLANEOUS FUNDS TOTAL:										
		\$ 2,075,620	\$ 1,679,779	\$ 1,716,587	\$ 2,749,792	\$ 1,840,017	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344
SPECIAL REVENUE FUNDS										
Hazardous Materials										
Regular Salaries	\$ 101,029	\$ 102,431	\$ 104,738	\$ 100,686	\$ 92,603	\$ 80,107	\$ 76,639	\$ 68,563	\$ 63,635	\$ 88,599
Extra Help								\$ 7,292	\$ 605	\$ 10,284
Personal Services Matching	\$ 31,682	\$ 34,055	\$ 35,438	\$ 33,742	\$ 32,238	\$ 30,503	\$ 29,824	\$ 29,454	\$ 26,314	\$ 33,984
Overtime	\$ 486									
Operating Expenses	\$ 85,454	\$ 152,212	\$ 160,321	\$ 148,703	\$ 147,041	\$ 161,277	\$ 107,872	\$ 83,517	\$ 89,575	\$ 136,000
Travel-Conference Fees and Related Expenses	\$ 15,442	\$ 24,803	\$ 22,714	\$ 41,349	\$ 28,916	\$ 44,879	\$ 46,354	\$ 53,631	\$ 66,695	\$ 50,290
Professional Fees and Services			\$ 200	\$ 2,955	\$ 75	\$ 3,750	\$ 4,075	\$ 835		\$ 1,139
Grants/Aid: Emer Mgmt Per GRT T&E 19-6-418										
Grants/Aid: EMPG Training & Exercise 10				\$ 1						
Grants/Aid: Hazard Materials Emerg Mgmt 19-6-418	\$ 25	\$ 125								
Capital Outlay				\$ 35,615				\$ 8,096	\$ 13,484	\$ 44,104
Hazardous Materials Total:	\$ 234,118	\$ 313,626	\$ 323,411	\$ 363,049	\$ 300,874	\$ 320,516	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 234,118	\$ 313,626	\$ 323,411	\$ 363,049	\$ 300,874	\$ 320,516	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402
Arkansas Department of Emergency Management TOTAL:										
	\$ 165,198,134	\$ 123,388,321	\$ 66,196,518	\$ 91,847,708	\$ 45,768,001	\$ 53,574,202	\$ 39,812,016	\$ 32,791,718	\$ 27,905,618	\$ 34,390,561

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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ARKANSAS DEVELOPMENT FINANCE AUTHORITY

Transferred on Saturday, July 01, 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	\$ 3,199,834	\$ 3,292,081	\$ 3,308,216	\$ 3,544,740	\$ 3,365,013	\$ 3,394,208	\$ 3,464,837	\$ 3,451,603	\$ 3,242,484	\$ 3,055,647
Extra Help	\$ 13,955	\$ 27,717	\$ 3,267	\$ 3,455	\$ 11,864	\$ 2,715	\$ 20,251	\$ 7,673	\$ 25,195	\$ 24,812
Personal Services Matching	\$ 846,767	\$ 871,441	\$ 937,297	\$ 1,016,477	\$ 1,025,560	\$ 1,066,619	\$ 1,079,758	\$ 1,072,795	\$ 1,034,053	\$ 1,026,829
AR Development Finance Authority-Payroll Total:	\$ 4,060,555	\$ 4,191,239	\$ 4,248,780	\$ 4,564,671	\$ 4,402,437	\$ 4,463,541	\$ 4,564,846	\$ 4,532,071	\$ 4,301,732	\$ 4,107,287

Dev Finance Auth - Cash Operations

Data Processing Services	\$ 259,196	\$ 264,367	\$ 255,968	\$ 258,374	\$ 232,093	\$ 132,527	\$ 158,045	\$ 259,041	\$ 264,322	\$ 264,059
HUD Home Program	\$ 12,296,479	\$ 11,149,367	\$ 16,146,291	\$ 29,718,362	\$ 14,524,911	\$ 12,571,297	\$ 9,892,110	\$ 10,355,195	\$ 10,928,791	\$ 6,059,584
Operating Expenses	\$ 590,744	\$ 699,061	\$ 557,079	\$ 502,388	\$ 565,619	\$ 589,057	\$ 617,496	\$ 623,788	\$ 466,313	\$ 522,746
Travel-Conference Fees and Related Expenses	\$ 64,039	\$ 55,519	\$ 52,527	\$ 58,600	\$ 46,834	\$ 67,178	\$ 63,836	\$ 31,339	\$ 24,805	\$ 33,576
Professional Fees and Services	\$ 109,994	\$ 107,464	\$ 109,321	\$ 109,333	\$ 111,608	\$ 112,288	\$ 99,801	\$ 102,623	\$ 114,455	\$ 111,487
Am Recovery/Reinvest (ARRA): AR Dev Finance Auth Cash-(395)		\$ 27,107,785	\$ 78,167,072	\$ 8,058,055						
Federal Housing Programs: AR Dev Finance Auth Cash-(395)		\$ 8,107,225	\$ 2,197,355	\$ 5,043,518	\$ 8,531,314	\$ 418,951	\$ 15,218			\$ 17,619
Grants/Aid: AR Dev Finance Auth Cash-(395)			\$ 6,599,200							
Capital Outlay		\$ 27,311	\$ 15,513		\$ 16,170		\$ 17,645			
Dev Finance Auth - Cash Operations Total:	\$ 13,320,452	\$ 47,518,099	\$ 104,100,325	\$ 43,748,630	\$ 24,028,549	\$ 13,891,298	\$ 10,864,150	\$ 11,371,987	\$ 11,798,685	\$ 7,009,071

AR Housing Trust Advisory Commission

Operating Expenses				\$ 1,623	\$ 1,131	\$ 2,281		\$ 244		
Professional Fees and Services								\$ 30,000		
AR Housing Trust Advisory Commission Total:				\$ 1,623	\$ 1,131	\$ 2,281		\$ 30,244		

Student Loan Auth Div of ADFA-Operations

Operating Expenses										\$ 100,283
Travel-Conference Fees and Related Expenses										\$ 12,702
Professional Fees and Services										\$ 1,504,431
Student Loan Auth Div of ADFA-Operations Total:										\$ 1,617,417

Student Loan Auth Div of ADFA-Payroll

Regular Salaries										\$ 347,139
Personal Services Matching										\$ 97,988
Student Loan Auth Div of ADFA-Payroll Total:										\$ 445,127

CASH FUNDS TOTAL: \$ 17,381,008 \$ 51,709,338 \$ 108,349,105 \$ 48,314,925 \$ 28,432,117 \$ 18,357,121 \$ 15,428,995 \$ 15,934,301 \$ 16,100,417 \$ 13,178,902

FEDERAL FUNDS

National Housing Trust Fund Grant

Operating Expenses										\$ 108
Grants/Aid: ADFA - NHTF Federal										\$ 5,248
National Housing Trust Fund Grant Total:										\$ 5,357

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:										\$ 5,359
Arkansas Development Finance Authority TOTAL:	\$ 17,381,008	\$ 51,709,338	\$ 108,349,105	\$ 48,314,925	\$ 28,432,117	\$ 18,357,121	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,184,259
ARKANSAS GEOLOGICAL SURVEY										
CASH FUNDS										
State Farm Grant										
Operating Expenses	\$ 2,149	\$ 329	\$ 2,354	\$ 701	\$ 319	\$ 992	\$ 2,442	\$ 1,953	\$ 2,813	\$ 75
State Farm Grant Total:	\$ 2,149	\$ 329	\$ 2,354	\$ 701	\$ 319	\$ 992	\$ 2,442	\$ 1,953	\$ 2,813	\$ 75
Registration for Professional Geologists										
Regular Salaries						\$ 13,720	\$ 19,216	\$ 21,097	\$ 25,623	\$ 20,208
Extra Help						\$ 678			\$ 1,478	\$ 3,644
Personal Services Matching						\$ 8,152	\$ 9,266	\$ 9,742	\$ 10,839	\$ 9,855
Operating Expenses						\$ 9,409	\$ 8,659	\$ 12,127	\$ 12,263	\$ 11,853
Travel-Conference Fees and Related Expenses								\$ 50	\$ 1,523	\$ 1,334
Registration for Professional Geologists Total:						\$ 31,959	\$ 37,141	\$ 43,016	\$ 51,726	\$ 46,894
Geological Research-Landslide/Sinkhole										
Regular Salaries								\$ 25,770	\$ 44,324	\$ 44,985
Personal Services Matching								\$ 10,752	\$ 14,876	\$ 15,134
Geological Research								\$ 42,204	\$ 33,302	\$ 66,124
Geological Research-Landslide/Sinkhole Total:								\$ 78,726	\$ 92,501	\$ 126,243
CASH FUNDS TOTAL:	\$ 2,149	\$ 329	\$ 2,354	\$ 701	\$ 319	\$ 32,950	\$ 39,583	\$ 123,695	\$ 147,040	\$ 173,211
FEDERAL FUNDS										
State Geologic Mapping Program										
Am Recovery/Reinvestment (ARRA)			\$ 52,365	\$ 65,204	\$ 64,776	\$ 70,156				
Regular Salaries	\$ 56,825	\$ 75,071	\$ 67,742	\$ 82,281	\$ 41,603	\$ 33,201	\$ 30,504	\$ 33,511	\$ 38,452	\$ 40,224
Extra Help	\$ 20,715	\$ 19,438	\$ 13,272	\$ 11,584			\$ 12,456	\$ 13,055	\$ 13,738	\$ 145
Personal Services Matching	\$ 19,900	\$ 26,776	\$ 25,740	\$ 30,005	\$ 13,804	\$ 12,408	\$ 12,806	\$ 15,390	\$ 14,206	\$ 14,077
Operating Expenses	\$ 54,898	\$ 26,952	\$ 57,037	\$ 28,647	\$ 10,034	\$ 33,183	\$ 62,231	\$ 26,680	\$ 26,927	\$ 16,685
Geologic Mapping-Miscellaneous Expenses								\$ 161		
Travel-Conference Fees and Related Expenses										\$ 1,231
State Geologic Mapping Program Total:	\$ 152,338	\$ 148,238	\$ 216,155	\$ 217,721	\$ 130,216	\$ 148,949	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362
FEDERAL FUNDS TOTAL:	\$ 152,338	\$ 148,238	\$ 216,155	\$ 217,721	\$ 130,216	\$ 148,949	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362
GENERAL REVENUE										
State Operations										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 1,101,788	\$ 1,221,747	\$ 1,301,505	\$ 1,372,531	\$ 1,356,126	\$ 1,299,325	\$ 1,166,851	\$ 1,185,207	\$ 1,213,570	\$ 1,176,402
Extra Help	\$ 8,269	\$ 11,708	\$ 10,517	\$ 7,685	\$ 8,957	\$ 11,549	\$ 11,818	\$ 11,700	\$ 11,983	\$ 11,149
Personal Services Matching	\$ 310,086	\$ 346,280	\$ 372,186	\$ 408,565	\$ 424,958	\$ 424,160	\$ 394,673	\$ 402,442	\$ 406,494	\$ 394,318
Ground Water Survey	\$ 48,933	\$ 54,456	\$ 38,006	\$ 38,006	\$ 31,711	\$ 31,711	\$ 31,711	\$ 31,711	\$ 31,711	\$ 32,980
Marketing & Redistribution Proceeds									\$ 20	\$ 8
Mineral Explore/Lignite Investigation	\$ 26,000	\$ 26,000	\$ 25,975	\$ 9,153	\$ 22,404	\$ 25,990	\$ 26,000	\$ 24,430	\$ 25,999	\$ 26,000
Operating Expenses	\$ 157,697	\$ 203,387	\$ 203,629	\$ 189,019	\$ 203,083	\$ 222,421	\$ 207,759	\$ 215,588	\$ 218,791	\$ 216,937
Stream Gauging	\$ 31,403	\$ 38,300	\$ 18,537	\$ 18,538	\$ 21,500	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
Water Quality Program	\$ 26,681	\$ 31,855	\$ 14,823	\$ 14,823	\$ 21,000	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 20,085
Travel-Conference Fees and Related Expenses	\$ 4,000	\$ 3,295	\$ 4,000	\$ 4,000	\$ 3,998	\$ 3,997	\$ 4,000	\$ 5,940	\$ 4,000	\$ 4,000
Professional Fees and Services			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000			
Capital Outlay		\$ 5,955			\$ 21,276					\$ 2,000
State Operations Total:	\$ 1,714,856	\$ 1,942,983	\$ 1,995,178	\$ 2,068,319	\$ 2,121,012	\$ 2,067,653	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878
GENERAL REVENUE TOTAL:	\$ 1,714,856	\$ 1,942,983	\$ 1,995,178	\$ 2,068,319	\$ 2,121,012	\$ 2,067,653	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878
MISCELLANEOUS FUNDS										
Map Resale										
Resale Revolving Fund	\$ 41,730	\$ 9,323	\$ 20,394	\$ 51,986	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092
Map Resale Total:	\$ 41,730	\$ 9,323	\$ 20,394	\$ 51,986	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092
MISCELLANEOUS FUNDS TOTAL:	\$ 41,730	\$ 9,323	\$ 20,394	\$ 51,986	\$ 16,325	\$ 16,506	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092
Arkansas Geological Survey TOTAL:	\$ 1,911,073	\$ 2,100,873	\$ 2,234,082	\$ 2,338,727	\$ 2,267,872	\$ 2,266,058	\$ 2,056,555	\$ 2,134,452	\$ 2,204,275	\$ 2,154,544

ARKANSAS NATURAL RESOURCES COMMISSION

CASH FUNDS

Natural Resources Comm-Cash

Regular Salaries	\$ 755,226	\$ 761,272	\$ 900,284	\$ 1,055,293	\$ 1,042,265	\$ 1,087,521	\$ 1,008,248	\$ 1,068,799	\$ 990,790	\$ 948,601
Extra Help	\$ 7,248	\$ 6,362	\$ 13,835	\$ 20,332	\$ 19,213	\$ 29,740	\$ 5,514	\$ 12,392	\$ 28,426	\$ 8,285
Personal Services Matching	\$ 224,786	\$ 243,414	\$ 282,198	\$ 338,572	\$ 350,180	\$ 379,613	\$ 365,795	\$ 374,371	\$ 355,954	\$ 337,018
Operating Expenses	\$ 217,046	\$ 246,250	\$ 279,466	\$ 278,077	\$ 328,383	\$ 355,653	\$ 342,283	\$ 371,805	\$ 446,830	\$ 530,970
Travel-Conference Fees and Related Expenses	\$ 15,793	\$ 8,727	\$ 13,266	\$ 20,781	\$ 14,483	\$ 19,599	\$ 20,461	\$ 12,968	\$ 13,706	\$ 20,053
Professional Fees and Services	\$ 2,877	\$ 11,956	\$ 9,853	\$ 8,574	\$ 18,259	\$ 5,000	\$ 288,046	\$ 243,700	\$ 201,373	\$ 129,435
Am Recovery/Reinvestment (ARRA): Drinking Water ARRA §19-04-503		\$ 13,873,287	\$ 10,516,497	\$ 125,216						
Grants/Aid: ASWC TSPCA NRCS	\$ 187,075	\$ 221,479	\$ 264,525	\$ 268,341	\$ 498,875	\$ 437,548	\$ 471,067	\$ 444,939	\$ 354,198	\$ 382,390
Grants/Aid: ASWCC Technical Service Provider NRCS							\$ 1,750			
Grants/Aid: NRCS - Grants to Districts										\$ 48,651
Grants/Aid: Nutrient/Poultry Litter			\$ 10	\$ 40						\$ 342
Grants/Aid: S&W Floodplain Administrator Fees								\$ 3,000		
Grants/Aid: Soil & Water-Admin Fees-Int Treas-(455)	\$ 66,500	\$ 65,000	\$ 48,750	\$ 67,150		\$ 140,000	\$ 107,500	\$ 105,000	\$ 190,000	\$ 190,000
Grants/Aid: Soil & Water-Dam Permit Fees-Int-(455)		\$ 15,000								\$ 10,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Soil & Water-Forestry Grnt-Treas-(455)	\$ 10,000	\$ 10,000	\$ 10,000					\$ 172,984		
Grants/Aid: Soil & Water-GPM-Interest Treas-(455)	\$ 350	\$ 350	\$ 678	\$ 350		\$ 2,735	\$ 200			
Grants/Aid: Soil & Water-Info-Educ-Int Treas-(455)	\$ 92,204	\$ 151,293	\$ 67,202	\$ 22,334	\$ 23,850	\$ 10,850	\$ 41,600	\$ 10,850	\$ 34,010	\$ 113,105
Grants/Aid: Soil & Water-Misc Fees-Int Treas-(455)			\$ 44,969							
Grants/Aid: Soil & Water-Non Riparian Wtr Rts-(455)		\$ 2,609	\$ 15,266	\$ 183,408	\$ 175,735			\$ 49,000	\$ 111,891	\$ 30,000
Grants/Aid: Soil & Water-Tax Credits-Int Treas-(455)				\$ 3,045	\$ 3,820	\$ 15,782		\$ 9,141	\$ 13,886	\$ 12,828
Grants/Aid: Soil & Water-Travel-Interest Treas-(455)	\$ 1,973,784	\$ 972,068	\$ 1,017,888	\$ 842,703	\$ 2,128,721	\$ 3,810,983	\$ 4,847,561	\$ 1,044,769	\$ 2,789,654	\$ 2,400,561
Grants/Aid: Soil & Water-WtlnDs Mitig Bk-Int Treas-(\$ 73,496	\$ 38,762	\$ 29,034	\$ 1,148				\$ 435,054	\$ 10,461	
Training/Contr Services: Soil & Water-Admin Fees-Int Treas-(455)	\$ 85,000	\$ 105,000	\$ 71,250	\$ 105,000	\$ 52,500	\$ 105,000	\$ 105,000	\$ 105,000		
Capital Outlay			\$ 4,096	\$ 785,480		\$ 34,419	\$ 98,890	\$ 3,270		\$ 16,249
Natural Resources Comm-Cash Total:	\$ 3,711,384	\$ 16,732,829	\$ 13,589,066	\$ 4,125,844	\$ 4,656,285	\$ 6,434,443	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487

CASH FUNDS TOTAL: \$ 3,711,384 \$ 16,732,829 \$ 13,589,066 \$ 4,125,844 \$ 4,656,285 \$ 6,434,443 \$ 7,703,914 \$ 4,467,041 \$ 5,541,178 \$ 5,178,487

FEDERAL FUNDS

Dam Inventory

Regular Salaries	\$ 4,168	\$ 39,348	\$ 40,585	\$ 44,411	\$ 43,436	\$ 11,414	\$ 6,146	\$ 55,571	\$ 50,586	\$ 53,776
Extra Help							\$ 2,363	\$ 6,615	\$ 1,654	\$ 3,544
Personal Services Matching	\$ 778	\$ 12,044	\$ 12,860	\$ 14,178	\$ 14,276	\$ 7,525	\$ 3,957	\$ 18,838	\$ 16,635	\$ 17,901
Operating Expenses	\$ 30,245	\$ 9,271	\$ 3,554	\$ 24,995	\$ 14,025	\$ 56,564	\$ 4,812	\$ 47,968	\$ 6,596	\$ 3,245
Travel-Conference Fees and Related Expenses	\$ 2,651	\$ 4,301	\$ 3,117	\$ 8,082	\$ 9,030	\$ 9,309	\$ 13,136	\$ 8,737	\$ 3,991	
Professional Fees and Services							\$ 85,331	\$ 41,255	\$ 51,845	\$ 60,680
Grants/Aid: ANRC Dam Safety - SDSG15								\$ 15,119		
Grants/Aid: ANRC Dam Safety - SDSG16									\$ 7,783	
Grants/Aid: ANRC Dam Safety Fiscal 12-SDSG12					\$ 13,000	\$ 10,916				
Grants/Aid: ANRC Dam Safety Fiscal 13-SDSG13						\$ 14,907				
Grants/Aid: ANRC Dam Safety-SDSG14								\$ 16,351		
Grants/Aid: ANRC NAT DAM SAF PRO 07	\$ 16,303									
Grants/Aid: ANRC National Dam Safety FY2010					\$ 15,230					
Grants/Aid: DAM Safety-FY2009				\$ 26,849						
Grants/Aid: National Dam Safety 2011 §19-5-104						\$ 10,749				
Capital Outlay						\$ 4,360	\$ 1,635			
Dam Inventory Total:	\$ 54,144	\$ 64,964	\$ 60,117	\$ 118,515	\$ 108,996	\$ 125,745	\$ 117,379	\$ 210,454	\$ 139,090	\$ 139,145

Flood Insurance Program

Regular Salaries	\$ 54,662	\$ 74,260	\$ 47,070	\$ 66,955	\$ 81,733	\$ 129,812	\$ 131,176	\$ 127,933	\$ 130,786	\$ 141,676
Extra Help	\$ 5,393		\$ 4,578	\$ 2,073						
Personal Services Matching	\$ 19,794	\$ 23,287	\$ 19,203	\$ 23,827	\$ 32,096	\$ 44,112	\$ 44,300	\$ 43,546	\$ 44,138	\$ 46,911
Operating Expenses	\$ 37,162	\$ 42,665	\$ 31,386	\$ 19,697	\$ 29,414	\$ 30,511	\$ 36,335	\$ 31,658	\$ 33,377	\$ 29,905
Travel-Conference Fees and Related Expenses	\$ 8,714	\$ 6,801	\$ 6,591	\$ 9,393	\$ 10,420	\$ 16,110	\$ 19,573	\$ 9,192	\$ 16,121	\$ 9,093
Professional Fees and Services					\$ 108,099	\$ 258,207	\$ 598,817	\$ 912,065	\$ 662,600	\$ 739,224
Grants/Aid: ANRC FEMA Fiscal 15								\$ 3,000		
Grants/Aid: ANRC FEMACAPPSEE-17										\$ 5,000
Grants/Aid: ANRC FEMA-Repetitive Flood Claims Gran					\$ 310,108	\$ 173,215	\$ 208			
Grants/Aid: ANRC Flood Management Assistance FY 14							\$ 6,000	\$ 5,519		\$ 3,125

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: ANRC Flood Management Assistance FY 15								\$ 11,391	\$ 25,000	\$ 61,390
Grants/Aid: ANRC Flood Management Assistance FY16								\$ 2,160	\$ 103,459	\$ 13,825
Grants/Aid: ANRC Flood Management Assistance FY17									\$ 313,160	\$ 37,543
Grants/Aid: ANRC MAPS 2010			\$ 60,000							
Grants/Aid: MAP Modernization 09		\$ 60,000								
Grants/Aid: MAP Modernization Management 2007	\$ 75,000									
Capital Outlay							\$ 1,635	\$ 16,686		
Flood Insurance Program Total:	\$ 200,724	\$ 207,014	\$ 168,829	\$ 121,945	\$ 571,869	\$ 651,966	\$ 838,044	\$ 1,163,150	\$ 1,328,642	\$ 1,087,693
Construction Asst Revolving Loan Fnd Prg										
Regular Salaries	\$ 596,355	\$ 663,432	\$ 650,235	\$ 712,920	\$ 703,134	\$ 677,501	\$ 710,345	\$ 694,555	\$ 547,750	\$ 579,163
Personal Services Matching	\$ 167,489	\$ 185,709	\$ 197,658	\$ 217,090	\$ 225,438	\$ 227,125	\$ 233,739	\$ 227,820	\$ 194,540	\$ 196,744
Operating Expenses	\$ 112,299	\$ 113,674	\$ 111,794	\$ 118,090	\$ 107,521	\$ 102,948	\$ 104,107	\$ 97,197	\$ 97,508	\$ 122,583
Travel-Conference Fees and Related Expenses	\$ 6,062	\$ 4,537	\$ 6,640	\$ 7,062	\$ 7,159	\$ 6,156	\$ 7,219	\$ 4,171	\$ 5,336	\$ 5,814
Professional Fees and Services		\$ 1,050	\$ 8,440							
ARRA-Constr Asst: Clean Water ARRA §19-5-104		\$ 12,731,475	\$ 10,421,271	\$ 2,482,504	\$ 1,250					
Construction Asst Revolving Loan Fnd Prg Total:	\$ 882,205	\$ 13,699,877	\$ 11,396,037	\$ 3,537,666	\$ 1,044,501	\$ 1,013,729	\$ 1,055,410	\$ 1,023,743	\$ 845,134	\$ 904,303
NonPoint Source Pollution Control Prog										
Regular Salaries	\$ 399,753	\$ 299,040	\$ 359,727	\$ 389,257	\$ 375,932	\$ 384,160	\$ 343,212	\$ 305,549	\$ 275,273	\$ 275,142
Extra Help	\$ 720	\$ 1,124	\$ 1,438	\$ 1,978	\$ 8,918	\$ 2,340	\$ 13,337	\$ 3,419	\$ 3,975	
Personal Services Matching	\$ 137,584	\$ 122,274	\$ 130,223	\$ 131,376	\$ 132,805	\$ 138,903	\$ 123,285	\$ 118,552	\$ 100,000	\$ 91,151
Operating Expenses	\$ 157,253	\$ 160,744	\$ 137,132	\$ 157,942	\$ 177,164	\$ 158,323	\$ 146,272	\$ 169,361	\$ 102,818	\$ 38,423
Travel-Conference Fees and Related Expenses	\$ 21,294	\$ 19,969	\$ 14,566	\$ 24,332	\$ 11,010	\$ 7,852	\$ 18,190	\$ 4,428	\$ 7,035	\$ 995
Professional Fees and Services	\$ 4,941	\$ 70,000							\$ 39,133	\$ 99,420
Grants/Aid: ANRC NONPOINT FY 2010			\$ 28,720							
Grants/Aid: ANRC NonPoint Source 2006	\$ 817,676	\$ 586,036	\$ 47,763							
Grants/Aid: ANRC Nonpoint Source Poll. Control FY11				\$ 1,039,820	\$ 1,044,703	\$ 963,029	\$ 553,074	\$ 135,760	\$ 16,000	
Grants/Aid: ANRC NP Source Poll Control 2012				\$ 28,748	\$ 43,053	\$ 54,089				
Grants/Aid: ANRC NP Source Poll Control 2013						\$ 497,029	\$ 1,034,268	\$ 799,324	\$ 418,474	\$ 172,164
Grants/Aid: ANRC NP Source Poll Control 2014							\$ 86,756	\$ 171,089	\$ 117,447	\$ 129,597
Grants/Aid: ANRC NP Source Poll Control 2014-A							\$ 65,900	\$ 234,100		
Grants/Aid: ANRC NP Source Poll Control 2015								\$ 552,534	\$ 804,632	\$ 632,256
Grants/Aid: ANRC NP Source Poll Control 2016									\$ 623,967	\$ 872,078
Grants/Aid: ANRC NP Source Poll Control 2017										\$ 516,880
Grants/Aid: ANRC Wetland Grant HGM 12					\$ 61,545	\$ 51,000	\$ 42,500			
Grants/Aid: ANRC Wetlands 05		\$ 4,434								
Grants/Aid: ANRC Wetlands Block 05	\$ 91,248	\$ 17,292	\$ 54,297	\$ 87,800						
Grants/Aid: ANRC Wetlands-FY 07		\$ 111,023	\$ 17,406							
Grants/Aid: AR Natural Res Non Pt Grant Indirect	\$ 100									
Grants/Aid: ASWC Non Point FY 2004	\$ 89,982	\$ 15,765								
Grants/Aid: ASWCC Groundwater 04			\$ 15,000							
Grants/Aid: ASWCC Non-Point 05	\$ 546,946	\$ 268,492	\$ 18,687							
Grants/Aid: Conservation Innovation Grants	\$ 103,312	\$ 109,745								
Grants/Aid: Gulf of Mexico	\$ 69,000									
Grants/Aid: Non Point Pollution Control 2012					\$ 363,815	\$ 435,379	\$ 659,489	\$ 798,775	\$ 9,767	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Non PT Source 07 Act 1277/07	\$ 562,542	\$ 390,673	\$ 494,334	\$ 555,371						
Grants/Aid: NonPoint Source 2008	\$ 870,421	\$ 794,980	\$ 866,707	\$ 666,221	\$ 956,432					
Grants/Aid: NP Source FY 2009		\$ 632,197	\$ 800,307	\$ 928,802	\$ 512,076	\$ 502,021				
Grants/Aid: S&W Non Point 04	\$ 90									
Grants/Aid: Wetlands 2006	\$ 25,679	\$ 10,812	\$ 16,867							
Grants/Aid: Wetlands GFC FY2011				\$ 54,246	\$ 43,701					
Capital Outlay	\$ 84,062	\$ 90,373	\$ 40,905	\$ 37,679	\$ 138,103		\$ 78,467	\$ 3,244		\$ 5,416
NonPoint Source Pollution Control Prog Total:	\$ 3,982,605	\$ 3,704,973	\$ 3,044,080	\$ 4,103,571	\$ 3,869,258	\$ 3,194,124	\$ 3,164,751	\$ 3,296,134	\$ 2,518,522	\$ 2,833,524
Conservation Technical Assistance										
Regular Salaries								\$ 2,513	\$ 53,148	\$ 60,336
Personal Services Matching								\$ 557	\$ 26,903	\$ 28,658
Operating Expenses								\$ 432	\$ 7,694	\$ 1,459
Grants/Aid: NRCS - Conservation Technical Assistance								\$ 3,781	\$ 160,111	\$ 245,741
Capital Outlay									\$ 8,500	
Conservation Technical Assistance Total:								\$ 7,282	\$ 256,357	\$ 336,194
FEDERAL FUNDS TOTAL:										
	\$ 5,119,678	\$ 17,676,828	\$ 14,669,063	\$ 7,881,697	\$ 5,594,625	\$ 4,985,565	\$ 5,175,584	\$ 5,700,762	\$ 5,087,744	\$ 5,300,859
GENERAL REVENUE										
Beaver Eradication Program										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Beaver Eradication Program Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Natural Resources Commission-Operations										
Regular Salaries	\$ 1,346,893	\$ 1,432,052	\$ 1,464,459	\$ 1,568,546	\$ 1,491,449	\$ 1,526,981	\$ 1,453,572	\$ 1,516,797	\$ 1,533,618	\$ 1,406,486
Extra Help			\$ 759							
Personal Services Matching	\$ 351,750	\$ 371,862	\$ 392,356	\$ 442,603	\$ 451,157	\$ 476,012	\$ 461,051	\$ 472,994	\$ 474,809	\$ 450,779
Marketing & Redistribution Proceeds			\$ 2,072	\$ 1,862		\$ 591	\$ 469	\$ 2,172	\$ 2,681	\$ 1,207
Operating Expenses	\$ 395,059	\$ 396,171	\$ 400,358	\$ 372,639	\$ 367,586	\$ 399,971	\$ 392,927	\$ 398,778	\$ 400,226	\$ 400,379
Travel-Conference Fees and Related Expenses	\$ 9,877	\$ 8,387	\$ 10,043	\$ 10,159	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 939,990	\$ 939,990	\$ 939,990	\$ 939,990	\$ 939,990	\$ 939,990	\$ 939,990	\$ 946,059	\$ 939,928	\$ 939,990
Research Project: AR Natural Resources § 19-5-302(9)	\$ 1,682	\$ 1,782	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882
Surveys and Investigations: AR Natural Resources § 19-5-302(9)	\$ 3,500	\$ 3,700	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
Water Planning: AR Natural Resources § 19-5-302(9)	\$ 118,981	\$ 124,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 130,981	\$ 98,909
Natural Resources Commission-Operations Total:	\$ 3,167,732	\$ 3,278,925	\$ 3,346,800	\$ 3,472,562	\$ 3,397,110	\$ 3,490,473	\$ 3,394,937	\$ 3,483,729	\$ 3,498,191	\$ 3,313,697
Grants and Attorney Services										
Committee/Commission Expenses	\$ 6,979	\$ 4,521	\$ 9,120	\$ 6,335	\$ 9,248	\$ 9,660	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,638
Conservation Projects	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Legal Counsel	\$ 5,725	\$ 5,028	\$ 5,744	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871
Arkansas River Comp: AR Natural Resources § 19-5-302(9)	\$ 16,400	\$ 17,100	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 38,820	\$ 40,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820
Red River Comp: AR Natural Resources § 19-5-302(9)	\$ 10,700	\$ 11,210	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720
Grants and Attorney Services Total:	\$ 82,124	\$ 82,179	\$ 90,704	\$ 88,046	\$ 90,959	\$ 91,371	\$ 91,711	\$ 91,711	\$ 91,711	\$ 91,349

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Water/Sewer/Solid Waste-State										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 497,708	\$ 89,415		\$ 47,002	\$ 61,235	\$ 152,150	\$ 76,529	\$ 89,482	\$ 106,954	\$ 84,296
Water/Sewer/Solid Waste-State Total:	\$ 497,708	\$ 89,415		\$ 47,002	\$ 61,235	\$ 152,150	\$ 76,529	\$ 89,482	\$ 106,954	\$ 84,296
Water Quality Implementation										
Regular Salaries	\$ 230,562	\$ 241,310	\$ 235,862	\$ 247,999	\$ 242,093	\$ 251,504	\$ 231,612	\$ 258,477	\$ 254,910	\$ 225,532
Personal Services Matching	\$ 64,774	\$ 65,108	\$ 67,530	\$ 76,387	\$ 76,823	\$ 81,500	\$ 76,649	\$ 82,619	\$ 81,769	\$ 75,810
Operating Expenses	\$ 3,200	\$ 1,690	\$ 3,200	\$ 1,472	\$ 1,438	\$ 400	\$ 2,791	\$ 2,364	\$ 3,200	\$ 3,200
Travel-Conference Fees and Related Expenses	\$ 749		\$ 859	\$ 1,000		\$ 1,000	\$ 1,000	\$ 975	\$ 1,000	\$ 1,000
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 815,899	\$ 742,000	\$ 701,774	\$ 788,297	\$ 831,031	\$ 738,679	\$ 645,376	\$ 734,056	\$ 762,000	\$ 759,773
Water Quality Technician: AR Natural Resources § 19-5-302(9)	\$ 772,976	\$ 750,000	\$ 750,000	\$ 714,922	\$ 749,976	\$ 750,000	\$ 750,000	\$ 723,089	\$ 749,197	\$ 750,000
Water Quality Implementation Total:	\$ 1,888,161	\$ 1,800,107	\$ 1,759,225	\$ 1,830,076	\$ 1,901,360	\$ 1,823,083	\$ 1,707,429	\$ 1,801,579	\$ 1,852,075	\$ 1,815,315
Rural Fire Protection Program										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 376,618	\$ 143,437	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 89,944
Rural Fire Protection Program Total:	\$ 376,618	\$ 143,437	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 89,944
Conservation District Grants										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 249,953
Conservation District Grants Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 249,953
Water Research										
Grants/Aid: AR Natural Resources § 19-5-302(9)	\$ 38,800	\$ 40,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800
Water Research Total:	\$ 38,800	\$ 40,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800
Conservation District Clerks' Insurance										
Personal Services Matching	\$ 336,000	\$ 374,400	\$ 374,400	\$ 374,400	\$ 374,400	\$ 393,600	\$ 393,600	\$ 403,200	\$ 403,200	\$ 403,200
Conservation District Clerks' Insurance Total:	\$ 336,000	\$ 374,400	\$ 374,400	\$ 374,400	\$ 374,400	\$ 393,600	\$ 393,600	\$ 403,200	\$ 403,200	\$ 403,200
GENERAL REVENUE TOTAL:										
	\$ 6,787,143	\$ 6,209,262	\$ 6,188,929	\$ 6,429,887	\$ 6,442,864	\$ 6,568,477	\$ 6,282,005	\$ 6,412,501	\$ 6,494,931	\$ 6,240,554
MISCELLANEOUS FUNDS										
Water/Sewer/Solid Waste										
Grants/Aid: Water/Sewer/Solid Waste 19-5-310	\$ 2,618,904	\$ 231,750	\$ 2,046,583	\$ 4,423,102	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363
Water/Sewer/Solid Waste Total:	\$ 2,618,904	\$ 231,750	\$ 2,046,583	\$ 4,423,102	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,618,904	\$ 231,750	\$ 2,046,583	\$ 4,423,102	\$ 2,101,950	\$ 1,337,764	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement										
Regular Salaries	\$ 218,022	\$ 227,198	\$ 193,219	\$ 226,808	\$ 225,675	\$ 237,296	\$ 238,570	\$ 237,958	\$ 235,325	\$ 116,098
Personal Services Matching	\$ 62,371	\$ 66,013	\$ 62,353	\$ 71,859	\$ 73,242	\$ 78,333	\$ 76,281	\$ 78,073	\$ 77,427	\$ 51,280
Operating Expenses	\$ 225	\$ 741		\$ 937	\$ 632		\$ 160	\$ 274	\$ 11	
Project Disbursements	\$ 13,167,892	\$ 44,996,869	\$ 31,971,528	\$ 8,903,014	\$ 51,834,216	\$ 28,482,366	\$ 23,552,506	\$ 7,828,580	\$ 12,939,806	\$ 324,743
Water/Waste Disposal/Pollution Abatement Total:	\$ 13,448,510	\$ 45,290,821	\$ 32,227,100	\$ 9,202,618	\$ 52,133,764	\$ 28,797,995	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 492,121

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Red River Levee Rehabilitation Project										
Regular Salaries	\$ 82,175	\$ 86,843	\$ 76,858	\$ 39,586	\$ 38,730					
Personal Services Matching	\$ 28,206	\$ 30,342	\$ 29,526	\$ 22,505	\$ 17,908					
Study Expenses	\$ 31,366	\$ 33,754	\$ 26,784	\$ 28,336	\$ 38,386					
Red River Levee Rehabilitation Project Total:	\$ 141,748	\$ 150,940	\$ 133,168	\$ 90,427	\$ 95,024					
Ouachita River Waterways Projects										
Grants/Aid: Ouachita River Waterways 19-5-1109			\$ 15,000	\$ 25,000		\$ 32,000				\$ 9,500
Ouachita River Waterways Projects Total:			\$ 15,000	\$ 25,000		\$ 32,000				\$ 9,500
TRUST FUNDS TOTAL:	\$ 13,590,258	\$ 45,441,761	\$ 32,375,268	\$ 9,318,046	\$ 52,228,788	\$ 28,829,995	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 501,621
Arkansas Natural Resources Commission TOTAL:	\$ 31,827,367	\$ 86,292,430	\$ 68,868,910	\$ 32,178,575	\$ 71,024,512	\$ 48,156,242	\$ 44,516,431	\$ 26,972,776	\$ 34,373,393	\$ 21,613,884
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
CASH FUNDS										
Public Employee Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 240,365,332	\$ 262,714,562	\$ 284,638,158	\$ 307,497,424	\$ 333,014,270	\$ 358,807,209	\$ 383,812,335	\$ 411,626,274	\$ 440,558,473	\$ 467,890,950
Refunds/Reimbursements									\$ 2,834,863	\$ 19,888,281
Public Employee Retirement - Cash Total:	\$ 240,365,332	\$ 262,714,562	\$ 284,638,158	\$ 307,497,424	\$ 333,014,270	\$ 358,807,209	\$ 383,812,335	\$ 411,626,274	\$ 443,393,335	\$ 487,779,231
St Police Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 12,793,599	\$ 13,444,364	\$ 14,769,798	\$ 15,835,022	\$ 17,121,319	\$ 17,670,440	\$ 18,653,696	\$ 19,506,800	\$ 20,507,804	\$ 21,077,903
St Police Retirement - Cash Total:	\$ 12,793,599	\$ 13,444,364	\$ 14,769,798	\$ 15,835,022	\$ 17,121,319	\$ 17,670,440	\$ 18,653,696	\$ 19,506,800	\$ 20,507,804	\$ 21,077,903
Judicial Retirement - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 7,950,785	\$ 8,777,614	\$ 8,660,180	\$ 8,954,254	\$ 9,168,622	\$ 9,654,722	\$ 10,390,202	\$ 11,556,976	\$ 11,903,329	\$ 12,361,429
Judicial Retirement - Cash Total:	\$ 7,950,785	\$ 8,777,614	\$ 8,660,180	\$ 8,954,254	\$ 9,168,622	\$ 9,654,722	\$ 10,390,202	\$ 11,556,976	\$ 11,903,329	\$ 12,361,429
District Judges Benefits-Cash										
Benefits-Retirement and Unemployment Benefits	\$ 1,171,601									
District Judges Benefits-Cash Total:	\$ 1,171,601									
CASH FUNDS TOTAL:	\$ 262,281,317	\$ 284,936,540	\$ 308,068,136	\$ 332,286,700	\$ 359,304,211	\$ 386,132,371	\$ 412,856,233	\$ 442,690,051	\$ 475,804,468	\$ 521,218,563
TRUST FUNDS										
Public Employee Retirement-Operations										
Regular Salaries	\$ 2,422,815	\$ 2,784,941	\$ 3,024,368	\$ 3,265,544	\$ 3,104,030	\$ 3,107,518	\$ 3,159,771	\$ 3,178,072	\$ 3,402,453	\$ 3,380,689
Extra Help	\$ 21,479	\$ 26,554	\$ 17,019	\$ 7,961	\$ 17,940	\$ 20,517	\$ 63,870	\$ 73,744	\$ 36,629	\$ 42,740
Personal Services Matching	\$ 736,514	\$ 851,150	\$ 944,248	\$ 1,047,117	\$ 1,061,903	\$ 1,110,656	\$ 1,124,495	\$ 1,126,541	\$ 1,229,919	\$ 1,178,998
Operating Expenses	\$ 1,326,041	\$ 1,242,584	\$ 1,413,855	\$ 1,426,568	\$ 1,410,520	\$ 1,554,505	\$ 1,565,795	\$ 1,345,813	\$ 1,447,215	\$ 1,835,162
Travel-Conference Fees and Related Expenses	\$ 17,355	\$ 24,585	\$ 18,816	\$ 21,142	\$ 21,945	\$ 15,861	\$ 16,638	\$ 19,567	\$ 19,568	\$ 28,411
Professional Fees and Services	\$ 195,281	\$ 918,768	\$ 836,217	\$ 1,088,950	\$ 1,544,764	\$ 1,218,770	\$ 1,164,360	\$ 1,352,489	\$ 2,441,442	\$ 2,926,297

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Data Processing	\$ 515,154									
Benefits-Retirement and Unemployment Benefits	\$ 35,186,424	\$ 22,365,651	\$ 22,675,182	\$ 22,857,737	\$ 23,177,927	\$ 25,246,076	\$ 28,022,714	\$ 29,546,476	\$ 30,581,363	\$ 30,849,009
Refunds/Reimbursements	\$ 28,994,331	\$ 39,387,752	\$ 45,530,734	\$ 39,297,823	\$ 51,625,691	\$ 41,684,901	\$ 54,148,163	\$ 54,871,915	\$ 55,144,488	\$ 26,638,029
Capital Outlay	\$ 45,188	\$ 5,776	\$ 5,480			\$ 19,419		\$ 11,797		\$ 14,521
Public Employee Retirement-Operations Total:	\$ 69,460,580	\$ 67,607,761	\$ 74,465,920	\$ 69,012,842	\$ 81,964,719	\$ 73,978,221	\$ 89,265,806	\$ 91,526,415	\$ 94,303,077	\$ 66,893,856
St Police Retirement-Operations										
Operating Expenses	\$ 41,857	\$ 31,566	\$ 31,738	\$ 31,058	\$ 43,548	\$ 33,758	\$ 37,043	\$ 5,484	\$ 2,927	\$ 2,878
Professional Fees and Services	\$ 99,945	\$ 24,191				\$ 2,051	\$ 2,147	\$ 37,550	\$ 42,300	\$ 39,500
Benefits-Retirement and Unemployment Benefits	\$ 7,428,810	\$ 7,436,595	\$ 7,188,853	\$ 1,855,763	\$ 1,885,096	\$ 1,862,351	\$ 1,841,282	\$ 1,841,033	\$ 1,853,410	\$ 1,879,173
Refunds/Reimbursements	\$ 1,711,835	\$ 6,232,052	\$ 6,341,313	\$ 14,977,594	\$ 17,761,719	\$ 13,427,167	\$ 14,980,048	\$ 16,675,391	\$ 14,706,829	\$ 13,996,823
St Police Retirement-Operations Total:	\$ 9,282,448	\$ 13,724,405	\$ 13,561,904	\$ 16,864,415	\$ 19,690,363	\$ 15,325,327	\$ 16,860,520	\$ 18,559,457	\$ 16,605,465	\$ 15,918,374
Judicial Retirement-Operations										
Operating Expenses	\$ 35,373	\$ 20,419	\$ 17,554	\$ 24,944	\$ 37,823	\$ 22,513	\$ 28,255	\$ 3,284	\$ 3,101	\$ 4,144
Professional Fees and Services	\$ 42,500	\$ 44,500	\$ 46,500	\$ 48,410	\$ 50,346	\$ 52,360	\$ 54,468	\$ 95,950	\$ 113,114	\$ 85,969
Benefits-Retirement and Unemployment Benefits	\$ 2,504,509	\$ 348,258	\$ 323,239	\$ 325,843	\$ 297,166	\$ 315,954	\$ 381,489	\$ 455,922	\$ 409,559	\$ 407,746
Refunds/Reimbursements	\$ 17,702	\$ 2,424,953	\$ 2,949,379	\$ 3,136,912	\$ 3,396,566	\$ 3,775,801	\$ 3,252,900	\$ 2,872,955	\$ 5,875,033	\$ 5,662,065
Judicial Retirement-Operations Total:	\$ 2,600,085	\$ 2,838,131	\$ 3,336,672	\$ 3,536,110	\$ 3,781,901	\$ 4,166,628	\$ 3,717,113	\$ 3,428,112	\$ 6,400,806	\$ 6,159,925
APERS Pension Administration System										
Operating Expenses						\$ 2,166,000	\$ 442,750	\$ 345,078	\$ 389,696	
Professional Fees and Services						\$ 2,867,130	\$ 4,376,682	\$ 5,112,178	\$ 4,360,294	\$ 1,179,786
APERS Pension Administration System Total:						\$ 5,033,130	\$ 4,819,432	\$ 5,457,256	\$ 4,749,990	\$ 1,179,786
TRUST FUNDS TOTAL:	\$ 81,343,113	\$ 84,170,297	\$ 91,364,495	\$ 89,413,367	\$ 105,436,984	\$ 98,503,306	\$ 114,662,871	\$ 118,971,239	\$ 122,059,338	\$ 90,151,941

Arkansas Public Employees Retirement System TOTAL:	\$ 343,624,430	\$ 369,106,836	\$ 399,432,631	\$ 421,700,066	\$ 464,741,195	\$ 484,635,678	\$ 527,519,104	\$ 561,661,290	\$ 597,863,807	\$ 611,370,504
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ARKANSAS PUBLIC SERVICE COMMISSION

FEDERAL FUNDS

AR One Call Program

Operating Expenses	\$ 9,905	\$ 10,000								
AR One Call Program Total:	\$ 9,905	\$ 10,000								

Am Recovery/Reinvestment (ARRA)

Regular Salaries		\$ 11,194	\$ 152,758	\$ 170,075	\$ 166,354	\$ 65,129				
Personal Services Matching		\$ 2,088	\$ 44,802	\$ 50,056	\$ 50,571	\$ 20,322				
Operating Expenses		\$ 1,628	\$ 2,415	\$ 5,729	\$ 5,813	\$ 2,970				
Travel-Conference Fees and Related Expenses			\$ 6,446	\$ 9,232	\$ 53,497	\$ 1,028				
Am Recovery/Reinvestment (ARRA) Total:		\$ 14,909	\$ 206,421	\$ 235,093	\$ 276,234	\$ 89,449				

Damage Prevention

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Public Service Comm-Federal					\$ 16,379					
Damage Prevention Total:					\$ 16,379					
FEDERAL FUNDS TOTAL:	\$ 9,905	\$ 14,909	\$ 216,421	\$ 235,093	\$ 292,613	\$ 89,449				
MISCELLANEOUS FUNDS										
Tax Division-Operations										
Regular Salaries	\$ 528,833	\$ 568,672	\$ 655,542	\$ 709,894	\$ 683,672	\$ 686,598	\$ 633,838	\$ 661,415	\$ 702,844	\$ 703,114
Extra Help	\$ 15,512	\$ 10,737								
Personal Services Matching	\$ 164,551	\$ 177,643	\$ 202,286	\$ 220,518	\$ 214,442	\$ 228,927	\$ 215,233	\$ 222,938	\$ 229,775	\$ 234,265
Operating Expenses	\$ 130,619	\$ 161,335	\$ 168,784	\$ 149,842	\$ 130,215	\$ 141,188	\$ 127,926	\$ 175,831	\$ 171,435	\$ 136,455
Travel-Conference Fees and Related Expenses	\$ 10,760	\$ 8,793	\$ 11,787	\$ 11,438	\$ 10,530	\$ 7,120	\$ 5,267	\$ 6,786	\$ 11,358	\$ 11,449
Professional Fees and Services	\$ 20,587	\$ 85,165					\$ 12,493	\$ 9,158	\$ 5,800	\$ 5,000
Tax Division-Operations Total:	\$ 870,861	\$ 1,012,345	\$ 1,038,398	\$ 1,091,692	\$ 1,038,859	\$ 1,063,834	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282
MISCELLANEOUS FUNDS TOTAL:	\$ 870,861	\$ 1,012,345	\$ 1,038,398	\$ 1,091,692	\$ 1,038,859	\$ 1,063,834	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282
SPECIAL REVENUE FUNDS										
Utilities Division-Operations										
Regular Salaries	\$ 5,229,161	\$ 5,401,011	\$ 5,317,425	\$ 5,610,847	\$ 5,197,715	\$ 5,234,107	\$ 5,269,213	\$ 5,437,370	\$ 5,350,301	\$ 5,298,072
Extra Help	\$ 1,190		\$ 1,024	\$ 1,973	\$ 3,662	\$ 1,562				\$ 1,021
Personal Services Matching	\$ 1,327,777	\$ 1,377,546	\$ 1,429,183	\$ 1,561,950	\$ 1,555,366	\$ 1,616,697	\$ 1,609,251	\$ 1,653,994	\$ 1,629,636	\$ 1,630,986
Overtime	\$ 2,371		\$ 19	\$ 539	\$ 9	\$ 35				
Data Processing Services	\$ 90,501	\$ 96,752	\$ 123,050	\$ 92,215	\$ 72,391	\$ 53,585	\$ 58,914	\$ 37,229	\$ 64,075	\$ 28,744
Operating Expenses	\$ 889,086	\$ 913,633	\$ 930,405	\$ 891,150	\$ 839,896	\$ 881,958	\$ 880,875	\$ 927,573	\$ 872,222	\$ 855,155
Special Maintenance			\$ 5,081	\$ 21,770	\$ 3,866	\$ 559	\$ 1,690			
Travel-Conference Fees and Related Expenses	\$ 71,717	\$ 53,081	\$ 52,309	\$ 53,393	\$ 47,289	\$ 49,306	\$ 67,833	\$ 48,395	\$ 65,027	\$ 57,326
FED REGULATORY SERVICES	\$ 247,055	\$ 216,579	\$ 220,701	\$ 237,956	\$ 246,177	\$ 236,470	\$ 200,808	\$ 214,029	\$ 223,483	\$ 196,444
Professional Services	\$ 53,333	\$ 81,663	\$ 581,687	\$ 740,807	\$ 441,241	\$ 58,440	\$ 115,553	\$ 56,680	\$ 67,265	\$ 284,474
Capital Outlay	\$ 15,018	\$ 18,011	\$ 19,494		\$ 16,620	\$ 17,062	\$ 35,556			
Utilities Division-Operations Total:	\$ 7,927,210	\$ 8,158,275	\$ 8,680,377	\$ 9,212,601	\$ 8,424,231	\$ 8,149,781	\$ 8,239,694	\$ 8,375,270	\$ 8,272,009	\$ 8,352,223
Pipeline Safety Program										
Regular Salaries	\$ 511,601	\$ 575,337	\$ 517,884	\$ 538,473	\$ 526,152	\$ 564,865	\$ 606,102	\$ 588,263	\$ 583,003	\$ 631,493
Personal Services Matching	\$ 128,986	\$ 143,688	\$ 137,452	\$ 153,135	\$ 167,245	\$ 176,406	\$ 185,219	\$ 178,684	\$ 182,076	\$ 192,900
Operating Expenses	\$ 72,478	\$ 71,241	\$ 81,751	\$ 79,482	\$ 83,053	\$ 92,214	\$ 98,406	\$ 94,129	\$ 90,429	\$ 93,456
Travel-Conference Fees and Related Expenses	\$ 12,249	\$ 8,618	\$ 13,758	\$ 18,148	\$ 24,820	\$ 21,977	\$ 27,776	\$ 20,039	\$ 19,076	\$ 12,914
Professional Fees and Services	\$ 1,095	\$ 1,491	\$ 1,197	\$ 1,203	\$ 1,362					
Capital Outlay	\$ 23,568			\$ 19,237	\$ 23,684	\$ 19,636	\$ 23,212	\$ 24,590	\$ 24,693	\$ 22,166
Pipeline Safety Program Total:	\$ 749,977	\$ 800,375	\$ 752,043	\$ 809,677	\$ 826,316	\$ 875,098	\$ 940,715	\$ 905,705	\$ 899,277	\$ 952,928
SPECIAL REVENUE FUNDS TOTAL:	\$ 8,677,187	\$ 8,958,650	\$ 9,432,420	\$ 10,022,277	\$ 9,250,547	\$ 9,024,879	\$ 9,180,408	\$ 9,280,975	\$ 9,171,287	\$ 9,305,151

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Arkansas Public Service Commission TOTAL:	\$ 9,557,953	\$ 9,985,904	\$ 10,687,239	\$ 11,349,062	\$ 10,582,018	\$ 10,178,161	\$ 10,175,166	\$ 10,357,104	\$ 10,292,498	\$ 10,395,433
ARKANSAS STATE CLAIMS COMMISSION										
<i>STATE CENTRAL SERVICES FUND</i>										
Claims Operations										
Regular Salaries	\$ 334,907	\$ 352,580	\$ 343,638	\$ 362,085	\$ 344,344	\$ 352,971	\$ 342,030	\$ 334,116	\$ 345,570	\$ 341,404
Personal Services Matching	\$ 88,695	\$ 101,716	\$ 109,659	\$ 129,033	\$ 134,172	\$ 138,376	\$ 133,922	\$ 126,961	\$ 126,761	\$ 127,207
Operating Expenses	\$ 84,955	\$ 81,870	\$ 88,619	\$ 77,686	\$ 91,792	\$ 85,511	\$ 83,169	\$ 84,629	\$ 88,986	\$ 92,233
Travel-Conference Fees and Related Expenses	\$ 1,527	\$ 2,382	\$ 2,111	\$ 2,987	\$ 2,451		\$ 996			
Capital Outlay		\$ 7,416						\$ 5,686		
Claims Operations Total:	\$ 510,084	\$ 545,965	\$ 544,028	\$ 571,791	\$ 572,759	\$ 576,858	\$ 560,117	\$ 551,393	\$ 561,317	\$ 560,843
Firefighter Benefit Review Panel										
Operating Expenses									\$ 1,266	\$ 149
Firefighter Benefit Review Panel Total:									\$ 1,266	\$ 149
STATE CENTRAL SERVICES FUND TOTAL:	\$ 510,084	\$ 545,965	\$ 544,028	\$ 571,791	\$ 572,759	\$ 576,858	\$ 560,117	\$ 551,393	\$ 562,582	\$ 560,992
<i>MISCELLANEOUS FUNDS</i>										
Various Claims										
Claims	\$ 1,027,685	\$ 949,441	\$ 1,222,056	\$ 1,194,453	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823
Various Claims Total:	\$ 1,027,685	\$ 949,441	\$ 1,222,056	\$ 1,194,453	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823
MISCELLANEOUS FUNDS TOTAL:	\$ 1,027,685	\$ 949,441	\$ 1,222,056	\$ 1,194,453	\$ 1,193,688	\$ 1,423,289	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823
Arkansas State Claims Commission TOTAL:	\$ 1,537,769	\$ 1,495,405	\$ 1,766,084	\$ 1,766,244	\$ 1,766,447	\$ 2,000,147	\$ 2,128,235	\$ 1,862,651	\$ 2,089,026	\$ 2,335,815
ARKANSAS TEACHER RETIREMENT SYSTEM										
<i>CASH FUNDS</i>										
Teacher Retirement System - Cash										
Benefits-Retirement and Unemployment Benefits	\$ 514,620,899	\$ 565,697,582	\$ 614,483,381	\$ 668,062,855	\$ 725,711,223	\$ 786,601,954	\$ 846,480,150	\$ 911,505,724	\$ 974,547,512	\$ 1,034,398,459
Refunds/Reimbursements	\$ 1,038,183	\$ 1,132,367	\$ 1,527,717	\$ 1,625,082	\$ 2,146,921	\$ 1,909,938	\$ 2,044,029	\$ 1,943,612	\$ 2,018,742	\$ 1,792,418
Teacher Retirement System - Cash Total:	\$ 515,659,083	\$ 566,829,949	\$ 616,011,098	\$ 669,687,937	\$ 727,858,144	\$ 788,511,892	\$ 848,524,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877
Cash in State Treasury										
Operating Expenses							\$ 221,000			
Cash in State Treasury Total:							\$ 221,000			
CASH FUNDS TOTAL:	\$ 515,659,083	\$ 566,829,949	\$ 616,011,098	\$ 669,687,937	\$ 727,858,144	\$ 788,511,892	\$ 848,745,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS										
Property Management										
Operating Expenses	\$ 1,101				\$ 5,901					
Capital Outlay	\$ 51,006				\$ 25,202			\$ 8,481		
Property Management Total:	\$ 52,107				\$ 31,102			\$ 8,481		
Teacher Retirement System-Operations										
Regular Salaries	\$ 3,132,517	\$ 3,493,917	\$ 3,729,059	\$ 3,811,082	\$ 3,696,935	\$ 3,844,519	\$ 4,095,103	\$ 4,068,302	\$ 3,988,894	\$ 4,016,014
Extra Help	\$ 113,677	\$ 133,145	\$ 130,577	\$ 160,999	\$ 170,657	\$ 176,328	\$ 128,829	\$ 174,056	\$ 172,080	\$ 233,487
Personal Services Matching	\$ 1,036,114	\$ 1,206,512	\$ 1,293,540	\$ 1,332,939	\$ 1,330,540	\$ 1,357,490	\$ 1,394,843	\$ 1,412,239	\$ 1,393,849	\$ 1,382,165
Overtime	\$ 13,488	\$ 1,067	\$ 257	\$ 2,691	\$ 503		\$ 50	\$ 2,480	\$ 3,880	\$ 590
Data Processing Services					\$ 260,576				\$ 10,656	
Operating Expenses	\$ 1,971,203	\$ 1,778,062	\$ 1,974,580	\$ 2,032,444	\$ 1,842,878	\$ 1,843,474	\$ 1,598,126	\$ 1,662,907	\$ 1,684,739	\$ 1,708,261
Teacher Retirement-Investment Counsel	\$ 114,700	\$ 139,700			\$ 45,750					
Travel-Conference Fees and Related Expenses	\$ 8,116	\$ 11,265	\$ 1,822	\$ 9,796	\$ 3,638	\$ 13,701	\$ 8,380	\$ 10,434	\$ 6,338	\$ 5,360
Professional Fees and Services	\$ 162,563	\$ 17,667	\$ 24,779	\$ 292,229	\$ 60,453	\$ 256,227	\$ 166,503	\$ 83,985	\$ 80,036	\$ 132,214
Professional Services	\$ 1,664,421	\$ 1,799,572	\$ 1,832,385	\$ 2,425,982	\$ 2,370,112	\$ 2,301,250	\$ 2,385,962	\$ 2,449,709	\$ 2,490,282	\$ 2,677,917
Benefits-Retirement and Unemployment Benefits	\$ 115,168,497	\$ 129,684,137	\$ 111,468,071	\$ 116,414,863	\$ 114,635,251	\$ 120,425,813	\$ 119,130,302	\$ 119,384,036	\$ 113,298,229	\$ 112,358,599
Discount Buyout Plan										\$ 9,415,631
Refunds/Reimbursements	\$ 5,366,312	\$ 6,025,627	\$ 7,399,999	\$ 7,608,928	\$ 9,411,518	\$ 8,569,404	\$ 8,751,924	\$ 8,207,200	\$ 8,869,105	\$ 7,785,118
Claims	\$ 16,354									
Capital Outlay	\$ 12,704					\$ 52,286		\$ 20,925		
Teacher Retirement System-Operations Total:	\$ 128,780,666	\$ 144,290,672	\$ 127,855,068	\$ 134,091,954	\$ 133,828,811	\$ 138,840,493	\$ 137,660,021	\$ 137,476,273	\$ 131,998,088	\$ 139,715,355
Design/Construct Teacher Retirement Bldg										
Operating Expenses	\$ 65,002									
Design/Construct Teacher Retirement Bldg Total:	\$ 65,002									
TRUST FUNDS TOTAL:										
	\$ 128,897,775	\$ 144,290,672	\$ 127,855,068	\$ 134,091,954	\$ 133,859,913	\$ 138,840,493	\$ 137,660,021	\$ 137,484,754	\$ 131,998,088	\$ 139,715,355
Arkansas Teacher Retirement System TOTAL:										
	\$ 644,556,857	\$ 711,120,621	\$ 743,866,166	\$ 803,779,891	\$ 861,718,057	\$ 927,352,385	\$ 986,405,200	\$ 1,050,934,089	\$ 1,108,564,342	\$ 1,175,906,232
ARKANSAS VETERANS' CHILD WELFARE SERVICE OFFICE										
GENERAL REVENUE										
Vet Child Welfare Operations										
Regular Salaries	\$ 82,300	\$ 66,613	\$ 69,725	\$ 84,405	\$ 82,551	\$ 85,686	\$ 86,819	\$ 89,260	\$ 87,996	\$ 87,929
Personal Services Matching	\$ 26,721	\$ 26,180	\$ 28,089	\$ 27,223	\$ 27,466	\$ 29,179	\$ 29,328	\$ 29,889	\$ 29,608	\$ 27,952
Operating Expenses	\$ 1,504	\$ 1,999	\$ 1,986	\$ 1,987	\$ 1,916	\$ 2,020	\$ 2,241	\$ 2,481	\$ 1,955	\$ 1,798
Grants/Aid: Veterans Child Welfare § 19-5-302(9)	\$ 41,811	\$ 42,296	\$ 39,446	\$ 40,750	\$ 31,123	\$ 35,763	\$ 25,032	\$ 40,767	\$ 31,986	\$ 12,112
Vet Child Welfare Operations Total:	\$ 152,336	\$ 137,088	\$ 139,245	\$ 154,365	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792
GENERAL REVENUE TOTAL:										
	\$ 152,336	\$ 137,088	\$ 139,245	\$ 154,365	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Arkansas Veterans' Child Welfare Service Office	\$ 152,336	\$ 137,088	\$ 139,245	\$ 154,365	\$ 143,055	\$ 152,648	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792
TOTAL:										

DEPARTMENT OF ARKANSAS STATE POLICE

CASH FUNDS

TroopK-Treas Cash

Operating Expenses		\$ 56,707								
TroopK-Treas Cash Total:		\$ 56,707								

Troop K Construction - Cash

Operating Expenses			\$ 26,543	\$ 2,287						
Capital Outlay			\$ 16,831							
Troop K Construction - Cash Total:			\$ 43,374	\$ 2,287						

CHCL Cash Fund

Extra Help						\$ 61,484	\$ 41,587	\$ 38,685	\$ 37,462	\$ 4,091
Personal Services Matching						\$ 13,207	\$ 9,257	\$ 8,930	\$ 8,882	\$ 1,082
Operating Expenses						\$ 107				
Capital Outlay						\$ 29,882				
CHCL Cash Fund Total:						\$ 104,681	\$ 50,844	\$ 47,616	\$ 46,344	\$ 5,172

AWIN Operations Cash Fund

Operating Expenses								\$ 615,603	\$ 390,595	\$ 352
AWIN Operations Cash Fund Total:								\$ 615,603	\$ 390,595	\$ 352

ADFA Bond Loan - Agency Construction

Operating Expenses									\$ 58,793	\$ 41,617
Professional Fees and Services									\$ 773,751	\$ 173,001
Capital Outlay									\$ 152,884	\$ 1,774
ADFA Bond Loan - Agency Construction Total:									\$ 985,428	\$ 216,393

CASH FUNDS TOTAL:

		\$ 56,707	\$ 43,374	\$ 2,287		\$ 104,681	\$ 50,844	\$ 663,219	\$ 1,422,366	\$ 221,917
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FEDERAL FUNDS

Methamphetamine Investigation - Federal

Personal Services Matching	\$ 3,162	\$ 4,324	\$ 4,247	\$ 7,593	\$ 9,072	\$ 3				
Overtime	\$ 14,255	\$ 18,999	\$ 19,282	\$ 27,226	\$ 29,012					
Operating Expenses	\$ 239,097	\$ 2,422	\$ 10,069	\$ 139,545	\$ 1,768	\$ 78,333				
Travel-Conference Fees and Related Expenses	\$ 5,258	\$ 7,858	\$ 10,488	\$ 30,118	\$ 10,275	\$ 18,101				
Professional Fees and Services	\$ 68,838	\$ 8,350	\$ 36,992	\$ 79,726	\$ 13,608					
Capital Outlay	\$ 63,152			\$ 28,417	\$ 29,738	\$ 77,400				
Methamphetamine Investigation - Federal Total:	\$ 393,762	\$ 41,953	\$ 81,077	\$ 312,625	\$ 93,475	\$ 173,836				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Homeland Security-Federal										
Operating Expenses	\$ 131,997	\$ 36,358	\$ 14,371	\$ 116,745	\$ 127,585	\$ 124,268	\$ 155,275	\$ 75,717	\$ 85,497	\$ 112,910
Travel-Conference Fees and Related Expenses	\$ 6,923	\$ 47,408	\$ 13,435	\$ 11,899	\$ 40,988	\$ 68,920	\$ 73,048	\$ 67,100	\$ 41,197	\$ 39,611
Capital Outlay	\$ 1,110,846	\$ 261,852	\$ 187,238	\$ 279,639	\$ 238,668	\$ 149,148	\$ 383,238	\$ 76,317	\$ 260,357	\$ 110,938
Homeland Security-Federal Total:	\$ 1,249,766	\$ 345,618	\$ 215,044	\$ 408,283	\$ 407,241	\$ 342,336	\$ 611,561	\$ 219,133	\$ 387,051	\$ 263,459
Various Federal Programs										
Am Recovery/Reinvestment (ARRA)		\$ 3,629,637	\$ 156,969	\$ 181,362	\$ 62,012					
Personal Services Matching	\$ 6,244	\$ 5,303	\$ 597	\$ 2,796	\$ 3,739	\$ 180	\$ 1,585	\$ 520		
Overtime	\$ 37,401	\$ 34,054	\$ 2,834	\$ 10,002	\$ 12,130	\$ 598	\$ 5,253	\$ 1,607		
Operating Expenses	\$ 414,225	\$ 358,694	\$ 71,033	\$ 43,240	\$ 84,599	\$ 127,220	\$ 42,367	\$ 78,728	\$ 105,077	\$ 83,274
Travel-Conference Fees and Related Expenses	\$ 32,365	\$ 48,158	\$ 73,764	\$ 56,541	\$ 17,345	\$ 84,147	\$ 70,246	\$ 114,904	\$ 61,928	\$ 81,729
Grants/Aid: 2007 Internet CAC	\$ 131,303	\$ 119,165	\$ 65,264							
Grants/Aid: AWIN-SPECTRUM BAND 14									\$ 1,247,562	\$ 1,903,496
Grants/Aid: ICAC 10			\$ 86,169	\$ 62,577	\$ 51,255	\$ 74,708				
Grants/Aid: ICAC 13						\$ 36,561	\$ 172,765	\$ 136,039	\$ 4,835	
Grants/Aid: Internet Crimes Against Children									\$ 61,956	\$ 20,022
Capital Outlay	\$ 37,930	\$ 202,254	\$ 104,422	\$ 18,510		\$ 99,884	\$ 13,424	\$ 44,162	\$ 72,992	\$ 39,870
Various Federal Programs Total:	\$ 659,468	\$ 4,397,265	\$ 561,052	\$ 375,028	\$ 231,080	\$ 423,299	\$ 305,640	\$ 375,959	\$ 1,554,349	\$ 2,128,391
FEDERAL FUNDS TOTAL:	\$ 2,302,997	\$ 4,784,836	\$ 857,174	\$ 1,095,936	\$ 731,796	\$ 939,471	\$ 917,201	\$ 595,093	\$ 1,941,400	\$ 2,391,850
GENERAL REVENUE										
ASP-Retirement Transfer										
Refunds-Investments-Fund Transfers		\$ 9,000,000								
ASP-Retirement Transfer Total:		\$ 9,000,000								
GENERAL REVENUE TOTAL:		\$ 9,000,000								
MISCELLANEOUS FUNDS										
State Police - Roof Repair - ABA / ARRA										
Operating Expenses			\$ 642	\$ 1,312,576	\$ 157,964	\$ 355,099	\$ 358,416	\$ 179,100		
Professional Fees and Services			\$ 8,346		\$ 9,145	\$ 26,388	\$ 18,296	\$ 5,103		
State Police - Roof Repair - ABA / ARRA Total:			\$ 8,989	\$ 1,312,576	\$ 167,109	\$ 381,486	\$ 376,712	\$ 184,203		
MISCELLANEOUS FUNDS TOTAL:			\$ 8,989	\$ 1,312,576	\$ 167,109	\$ 381,486	\$ 376,712	\$ 184,203		
SPECIAL REVENUE FUNDS										
Highway Safety Program - State										
Regular Salaries	\$ 51,614	\$ 56,774	\$ 60,491	\$ 66,102	\$ 66,104	\$ 66,806	\$ 67,218	\$ 61,531	\$ 50,857	
Personal Services Matching	\$ 14,637	\$ 16,603	\$ 17,643	\$ 20,176	\$ 20,280	\$ 21,386	\$ 21,566	\$ 20,875	\$ 16,726	
Operating Expenses	\$ 4,648	\$ 4,425	\$ 7,425	\$ 18,408	\$ 3,881	\$ 3,961	\$ 3,758	\$ 7,925	\$ 2,651	\$ 3,083
Travel-Conference Fees and Related Expenses						\$ 569				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: AR Child Passenger Protection 19-6-443	\$ 158,362	\$ 175,213	\$ 160,523	\$ 183,491	\$ 172,814	\$ 188,415	\$ 192,048	\$ 193,873	\$ 209,052	\$ 51,097
Highway Safety Program - State Total:	\$ 229,261	\$ 253,014	\$ 246,083	\$ 288,178	\$ 263,079	\$ 281,137	\$ 284,591	\$ 284,204	\$ 279,285	\$ 54,180
Highway Safety Program - Federal										
Regular Salaries	\$ 452,150	\$ 435,877	\$ 511,080	\$ 466,198	\$ 461,271	\$ 451,830	\$ 450,755	\$ 439,355	\$ 437,815	\$ 523,870
Extra Help	\$ 5,870	\$ 11,588	\$ 11,939	\$ 24,667	\$ 38,099	\$ 22,820	\$ 28,692	\$ 33,870	\$ 31,713	\$ 21,552
Personal Services Matching	\$ 274,945	\$ 210,956	\$ 229,745	\$ 295,705	\$ 301,339	\$ 308,762	\$ 299,316	\$ 294,123	\$ 316,760	\$ 368,016
Overtime	\$ 572,939	\$ 340,365	\$ 381,032	\$ 460,981	\$ 439,254	\$ 437,022	\$ 396,995	\$ 395,954	\$ 475,037	\$ 549,378
Operating Expenses	\$ 531,853	\$ 544,693	\$ 448,475	\$ 1,230,260	\$ 1,672,252	\$ 2,221,625	\$ 1,622,794	\$ 3,259,358	\$ 2,301,669	\$ 1,955,746
Travel-Conference Fees and Related Expenses	\$ 23,605	\$ 38,572	\$ 43,960	\$ 33,026	\$ 34,362	\$ 30,415	\$ 68,474	\$ 25,729	\$ 11,022	\$ 7,505
Professional Fees and Services	\$ 1,369,922	\$ 2,567,582	\$ 1,627,234	\$ 1,325,079	\$ 1,348,881	\$ 2,176,065	\$ 1,282,551	\$ 1,743,457	\$ 1,414,679	\$ 1,535,738
Grants/Aid: ASP Highway Safety 154	\$ 9,751,227	\$ 4,463,182	\$ 1,651,539	\$ 2,715,636	\$ 6,826,461	\$ 13,281,431	\$ 8,274,725	\$ 2,768,121	\$ 3,470,220	\$ 898,606
Grants/Aid: ASP Highway Safety 402	\$ 1,633,690	\$ 1,551,614	\$ 1,479,047	\$ 1,595,255	\$ 1,297,021	\$ 1,264,615	\$ 1,390,460	\$ 1,220,305	\$ 1,517,893	\$ 1,625,397
Grants/Aid: ASP Highway Safety 408	\$ 16,200	\$ 16,200	\$ 16,200	\$ 22,000	\$ 22,000	\$ 30,000				
Grants/Aid: ASP Highway Safety 410	\$ 516,092	\$ 698,845	\$ 652,303	\$ 702,040	\$ 688,548	\$ 636,364	\$ 338,316	\$ 144,437	\$ 43,951	
Grants/Aid: E-Citation 11				\$ 33,983						
Grants/Aid: E-Cite 12				\$ 187,032		\$ 140,410				
Grants/Aid: E-Cite 13						\$ 226,700				
Grants/Aid: E-Cite 14							\$ 8,000			
Grants/Aid: HS 148 Hwy Sfty Improvement Funds										\$ 79,122
Grants/Aid: Hwy Safety 405			\$ 123,627	\$ 73,523	\$ 101,717	\$ 141,166				
Grants/Aid: Hwy Safety 405 MAP 21 Act 1205 13						\$ 84,128	\$ 810,256	\$ 824,704	\$ 929,171	\$ 1,634,949
Grants/Aid: Hwy Safety 406 Act 1288/07				\$ 171,297	\$ 202,399	\$ 138,079	\$ 111,760	\$ 148,008		
Capital Outlay	\$ 77,091	\$ 58,782	\$ 1,672,597	\$ 789,421	\$ 1,101,098	\$ 995,896		\$ 5,445	\$ 112,614	
Highway Safety Program - Federal Total:	\$ 15,225,583	\$ 10,938,257	\$ 8,848,776	\$ 10,126,102	\$ 14,901,812	\$ 22,228,216	\$ 15,075,094	\$ 11,302,865	\$ 11,062,543	\$ 9,199,878
Automated Fingerprint ID System (AFIS)										
Operating Expenses	\$ 873,419	\$ 778,650	\$ 638,660	\$ 898,110	\$ 1,185,215	\$ 864,060	\$ 310,497	\$ 1,048,493	\$ 1,009,840	\$ 846,403
Travel-Conference Fees and Related Expenses	\$ 12,232	\$ 4,171	\$ 6,713	\$ 3,754	\$ 6,047	\$ 9,116	\$ 9,195	\$ 12,090	\$ 12,037	\$ 6,114
Capital Outlay	\$ 443,321	\$ 698,666	\$ 909,184	\$ 2,487,532	\$ 2,066,827	\$ 1,999,321		\$ 769,359	\$ 194,422	\$ 1,123
Automated Fingerprint ID System (AFIS) Total:	\$ 1,328,972	\$ 1,481,487	\$ 1,554,556	\$ 3,389,395	\$ 3,258,089	\$ 2,872,498	\$ 319,692	\$ 1,829,943	\$ 1,216,299	\$ 853,639
AR State Police - Operations										
Covert Operations	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Regular Salaries	\$ 40,440,664	\$ 41,942,890	\$ 41,818,394	\$ 43,959,737	\$ 42,101,956	\$ 43,088,258	\$ 43,718,971	\$ 44,704,383	\$ 43,649,843	\$ 43,972,720
Extra Help	\$ 112,017	\$ 109,217	\$ 80,433	\$ 98,476	\$ 100,160	\$ 34,245	\$ 44,401	\$ 73,392	\$ 54,972	\$ 52,779
Personal Services Matching	\$ 20,391,472	\$ 21,446,844	\$ 22,379,897	\$ 22,607,369	\$ 22,449,003	\$ 23,762,323	\$ 24,508,610	\$ 25,137,269	\$ 25,338,389	\$ 25,763,420
Overtime	\$ 47,552	\$ 67,139	\$ 109,449	\$ 164,058	\$ 124,258	\$ 76,319	\$ 184,159	\$ 198,139	\$ 190,625	\$ 114,480
Marketing & Redistribution Proceeds	\$ 41,212	\$ 5,359	\$ 45,502	\$ 42,043	\$ 37,466	\$ 28,094	\$ 73,629	\$ 40,562	\$ 24,222	\$ 49,738
Operating Expenses	\$ 9,098,092	\$ 7,532,825	\$ 9,904,496	\$ 9,215,802	\$ 10,126,299	\$ 12,580,524	\$ 10,864,122	\$ 10,143,966	\$ 11,904,650	\$ 15,638,600
Travel-Conference Fees and Related Expenses	\$ 108,594	\$ 98,339	\$ 90,166	\$ 90,046	\$ 91,628	\$ 106,603	\$ 151,061	\$ 162,165	\$ 198,355	\$ 90,925
Professional Fees and Services	\$ 173,433	\$ 50,007	\$ 151,344	\$ 48,299	\$ 186,160	\$ 181,303	\$ 190,874	\$ 116,719	\$ 181,454	\$ 68,127
Data Processing	\$ 20,000									
Claims	\$ 336,840	\$ 762,000	\$ 84,000		\$ 2,970,000				\$ 7,000	
Capital Outlay	\$ 2,145,053	\$ 3,907,861	\$ 968,703	\$ 3,906,735	\$ 2,301,615	\$ 3,475,634	\$ 4,473,894	\$ 5,865,286	\$ 1,204,466	\$ 3,583,568
AR State Police - Operations Total:	\$ 73,039,928	\$ 76,047,480	\$ 75,757,383	\$ 80,257,565	\$ 80,613,544	\$ 83,458,303	\$ 84,334,720	\$ 86,566,881	\$ 82,878,977	\$ 89,459,357

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Criminal Background Checks										
Regular Salaries	\$ 182,307	\$ 191,760	\$ 212,362	\$ 237,391	\$ 196,994	\$ 168,951	\$ 152,095	\$ 151,388	\$ 150,462	\$ 292,522
Personal Services Matching	\$ 78,914	\$ 81,357	\$ 85,831	\$ 96,211	\$ 94,366	\$ 90,412	\$ 80,976	\$ 79,959	\$ 82,880	\$ 135,853
Overtime								\$ 16		
Operating Expenses	\$ 1,746,251	\$ 1,040,039	\$ 1,646,337	\$ 1,510,451	\$ 1,811,110	\$ 1,796,913	\$ 1,545,076	\$ 1,681,937	\$ 1,826,814	\$ 1,771,705
Travel-Conference Fees and Related Expenses	\$ 358	\$ 4,034	\$ 12,739	\$ 1,357	\$ 762	\$ 300	\$ 170	\$ 595	\$ 1,310	
Capital Outlay			\$ 58,390	\$ 217,000	\$ 255,745	\$ 394,580				\$ 74,806
Criminal Background Checks Total:	\$ 2,007,830	\$ 1,317,190	\$ 2,015,658	\$ 2,062,410	\$ 2,358,978	\$ 2,451,157	\$ 1,778,316	\$ 1,913,895	\$ 2,061,466	\$ 2,274,886
AR Wireless Information Network (AWIN)										
Operating Expenses	\$ 5,928,551	\$ 5,661,208	\$ 5,589,175	\$ 6,020,014	\$ 6,088,994	\$ 5,748,535	\$ 6,287,007	\$ 6,189,089	\$ 6,245,760	\$ 6,677,583
Travel-Conference Fees and Related Expenses	\$ 1,031									
Data Processing	\$ 104,400		\$ 19,319							
Capital Outlay						\$ 886,237				
AR Wireless Information Network (AWIN) Total:	\$ 6,033,982	\$ 5,661,208	\$ 5,608,494	\$ 6,020,014	\$ 6,088,994	\$ 6,634,773	\$ 6,287,007	\$ 6,189,089	\$ 6,245,760	\$ 6,677,583
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 97,865,557	\$ 95,698,636	\$ 94,030,952	\$ 102,143,664	\$ 107,484,495	\$ 117,926,083	\$ 108,079,419	\$ 108,086,876	\$ 103,744,329	\$ 108,519,524
TRUST FUNDS										
Confiscated Funds Transfer										
Personal Services Matching										\$ 33,261
Overtime										\$ 106,504
Operating Expenses										\$ 550,612
Travel-Conference Fees and Related Expenses										\$ 118,257
Capital Outlay										\$ 99,221
Confiscated Funds Transfer Total:										\$ 907,855
TRUST FUNDS TOTAL:										
										\$ 907,855
Department of Arkansas State Police TOTAL:										
	\$ 100,168,554	\$ 109,540,178	\$ 94,940,488	\$ 104,554,462	\$ 108,383,400	\$ 119,351,721	\$ 109,424,176	\$ 109,529,390	\$ 107,108,096	\$ 112,041,146
DEPARTMENT OF VETERANS' AFFAIRS										
CASH FUNDS										
Veterans' Home										
Regular Salaries	\$ 1,836,534	\$ 2,451,626	\$ 2,726,801	\$ 2,979,816	\$ 2,820,569	\$ 2,893,136	\$ 3,216,052	\$ 3,373,330	\$ 4,264,101	\$ 6,036,971
Extra Help	\$ 39,347	\$ 51,532	\$ 19,540	\$ 26,411	\$ 36,186	\$ 22,721	\$ 19,532	\$ 20,521	\$ 14,298	\$ 94,526
Personal Services Matching	\$ 704,272	\$ 954,309	\$ 1,027,891	\$ 1,145,002	\$ 1,256,612	\$ 1,347,969	\$ 1,482,540	\$ 1,547,260	\$ 1,987,629	\$ 2,551,721
Overtime				\$ 2,030	\$ 30,842	\$ 98,052	\$ 60,831	\$ 105,889	\$ 278,587	\$ 456,863
Operating Expenses	\$ 1,098,711	\$ 2,037,419	\$ 1,803,671	\$ 1,953,303	\$ 2,455,758	\$ 2,570,934	\$ 2,303,235	\$ 2,816,860	\$ 4,158,849	\$ 5,792,144
Travel-Conference Fees and Related Expenses	\$ 2,219	\$ 2,436	\$ 2,963	\$ 5,209	\$ 5,218	\$ 3,410	\$ 5,250	\$ 6,755	\$ 11,360	\$ 15,469
Professional Fees and Services	\$ 28,840	\$ 44,430	\$ 61,710	\$ 69,717	\$ 84,431	\$ 324,119	\$ 447,564	\$ 118,250	\$ 177,150	\$ 214,696
Refunds/Reimbursements	\$ 166,069	\$ 227,683	\$ 265,040	\$ 315,452	\$ 355,938	\$ 283,860				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Claims								\$ 408,175	\$ 804,526	
Capital Outlay						\$ 26,792	\$ 40,376	\$ 11,648	\$ 13,638	\$ 44,154
Veterans' Home Total:	\$ 3,875,992	\$ 5,769,434	\$ 5,907,616	\$ 6,496,942	\$ 7,045,554	\$ 7,570,994	\$ 7,575,381	\$ 8,408,689	\$ 11,710,136	\$ 15,206,544
LR Veterans' Home - Cash In Treasury										
Operating Expenses	\$ 247,914		\$ 118,658	\$ 46,156	\$ 150					
Refunds/Reimbursements	\$ 13,408	\$ 18,501	\$ 19,980	\$ 40,567	\$ 572,521					
Claims					\$ 60,320					
LR Veterans' Home - Cash In Treasury Total:	\$ 261,322	\$ 18,501	\$ 138,638	\$ 86,723	\$ 632,991					
Veterans' Cemeteries - Cash In Treasury										
Regular Salaries						\$ 138,385	\$ 56,183	\$ 226,734	\$ 246,373	\$ 321,585
Personal Services Matching						\$ 52,280	\$ 52,205	\$ 98,540	\$ 102,302	\$ 130,485
Operating Expenses	\$ 12,058	\$ 3,609	\$ 9,990	\$ 22,383	\$ 97,797	\$ 94,423	\$ 66,321	\$ 18,184	\$ 37,464	\$ 94,258
Travel-Conference Fees and Related Expenses	\$ 2,297	\$ 2,688	\$ 4,257	\$ 1,344	\$ 2,953	\$ 375	\$ 225	\$ 1,043	\$ 1,276	
Professional Fees and Services				\$ 44,135	\$ 318,087					\$ 191,468
Capital Outlay	\$ 23,876	\$ 18,788	\$ 28,618			\$ 128,766	\$ 29,060		\$ 72,687	\$ 44,396
Veterans' Cemeteries - Cash In Treasury Total:	\$ 38,231	\$ 25,085	\$ 42,865	\$ 67,861	\$ 418,837	\$ 414,229	\$ 203,995	\$ 344,502	\$ 460,102	\$ 782,192
Veterans' Home Treasury Cash										
Operating Expenses						\$ 29,923	\$ 340,344	\$ 2,850	\$ 244,747	\$ 35,158
Professional Fees and Services								\$ 108		
Veterans' Home Treasury Cash Total:						\$ 29,923	\$ 340,344	\$ 2,958	\$ 244,747	\$ 35,158
ADVA Office of Attorney General Funds										
Operating Expenses								\$ 58,975	\$ 53,269	
Capital Outlay									\$ 18,716	
ADVA Office of Attorney General Funds Total:								\$ 58,975	\$ 71,986	
CASH FUNDS TOTAL:	\$ 4,175,545	\$ 5,813,020	\$ 6,089,119	\$ 6,651,526	\$ 8,097,381	\$ 8,015,147	\$ 8,119,719	\$ 8,815,123	\$ 12,486,971	\$ 16,023,894
FEDERAL FUNDS										
AR State Veterans' Cemetery - Birdeye										
Operating Expenses			\$ 2,983,773	\$ 2,962,841	\$ 329,255					
Professional Fees and Services			\$ 51,570	\$ 42,962	\$ 21,152					
Capital Outlay			\$ 113,801	\$ 178,577						
AR State Veterans' Cemetery - Birdeye Total:			\$ 3,149,145	\$ 3,184,380	\$ 350,407					
NLR Cemetery-Federal										
Construction					\$ 353,923	\$ 1,578,762	\$ 908,223	\$ 500,000		
Operating Expenses					\$ 237,359	\$ 699,764	\$ 41,301	\$ 381,903	\$ 202,971	
Professional Fees and Services						\$ 109,655	\$ 72,244	\$ 25,748	\$ 13,284	
NLR Cemetery-Federal Total:					\$ 591,282	\$ 2,388,182	\$ 1,021,769	\$ 907,651	\$ 216,255	
Central AR State Veterans Home Constr										
Operating Expenses								\$ 10,199,663	\$ 5,204,324	
Central AR State Veterans Home Constr Total:								\$ 10,199,663	\$ 5,204,324	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:			\$ 3,149,145	\$ 3,184,380	\$ 941,689	\$ 2,388,182	\$ 1,021,769	\$ 11,107,314	\$ 5,420,579	
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 684,243	\$ 753,380	\$ 756,254	\$ 836,635	\$ 768,467	\$ 1,195,916	\$ 1,098,473	\$ 1,273,412	\$ 1,329,019	\$ 1,267,586
Personal Services Matching	\$ 233,810	\$ 242,471	\$ 259,876	\$ 345,038	\$ 294,127	\$ 412,377	\$ 422,725	\$ 473,055	\$ 464,415	\$ 393,544
Operating Expenses	\$ 54,874	\$ 64,556	\$ 56,033	\$ 67,854	\$ 68,409	\$ 61,234	\$ 101,568	\$ 126,760	\$ 125,998	\$ 127,020
Travel-Conference Fees and Related Expenses	\$ 2,515	\$ 4,101	\$ 3,939	\$ 4,023	\$ 3,697	\$ 2,485	\$ 2,950	\$ 4,040	\$ 6,920	\$ 7,268
Grants/Aid: Veterans Services § 19-5-302(9)	\$ 224,299	\$ 281,927	\$ 283,499	\$ 227,025	\$ 283,500	\$ 283,006	\$ 283,500	\$ 261,741	\$ 243,164	\$ 216,036
Capital Outlay		\$ 3,559	\$ 12,014		\$ 33,335				\$ 42,084	
State Operations Total:	\$ 1,199,742	\$ 1,349,994	\$ 1,371,615	\$ 1,480,575	\$ 1,451,535	\$ 1,955,017	\$ 1,909,216	\$ 2,139,008	\$ 2,211,599	\$ 2,011,454
Veterans' Home Division - State										
Regular Salaries	\$ 2,005,866	\$ 2,337,686	\$ 2,223,103	\$ 2,432,441	\$ 999,590					
Extra Help	\$ 30,278	\$ 28,920	\$ 29,875	\$ 28,798	\$ 13,967					
Personal Services Matching	\$ 764,462	\$ 817,434	\$ 863,095	\$ 977,573	\$ 572,071					
Overtime	\$ 18,037	\$ 10,665	\$ 17,880	\$ 14,277	\$ 8,954					
Operating Expenses	\$ 590,505	\$ 579,029	\$ 532,242	\$ 537,726	\$ 395,282					
Travel-Conference Fees and Related Expenses		\$ 1,412		\$ 1,736	\$ 1,462					
Professional Fees and Services	\$ 30,000	\$ 30,000	\$ 37,742	\$ 44,350	\$ 20,200					
Refunds/Reimbursements	\$ 133,573	\$ 152,126	\$ 158,813	\$ 160,801	\$ 59,991					
Capital Outlay		\$ 8,300								
Veterans' Home Division - State Total:	\$ 3,572,720	\$ 3,965,573	\$ 3,862,750	\$ 4,197,702	\$ 2,071,517					
Veterans' Cemeteries - State										
Regular Salaries	\$ 156,805	\$ 167,183	\$ 169,748	\$ 308,278	\$ 350,269	\$ 277,497	\$ 306,096	\$ 172,145	\$ 154,425	\$ 168,980
Personal Services Matching	\$ 54,214	\$ 56,968	\$ 63,071	\$ 128,534	\$ 128,553	\$ 120,169	\$ 124,053	\$ 79,655	\$ 67,438	\$ 59,992
Northeast AR Cemetery Expense	\$ 85,000									
Operating Expenses	\$ 53,042	\$ 52,858	\$ 53,066	\$ 104,667	\$ 105,568	\$ 87,363	\$ 111,024	\$ 134,177	\$ 85,683	\$ 80,453
Travel-Conference Fees and Related Expenses						\$ 1,380	\$ 1,204	\$ 1,154		
Veterans' Cemeteries - State Total:	\$ 349,060	\$ 277,008	\$ 285,885	\$ 541,479	\$ 584,389	\$ 486,409	\$ 542,377	\$ 387,132	\$ 307,546	\$ 309,424
Veterans' Cemetery Expenses										
Regular Salaries		\$ 3,101	\$ 32,592							
Personal Services Matching		\$ 8,314	\$ 11,055							
Veterans' Cemetery Expenses		\$ 14,683	\$ 36,579							
Veterans' Cemetery Expenses Total:		\$ 26,098	\$ 80,226							
GENERAL REVENUE TOTAL:										
	\$ 5,121,522	\$ 5,618,674	\$ 5,600,476	\$ 6,219,755	\$ 4,107,442	\$ 2,441,426	\$ 2,451,593	\$ 2,526,139	\$ 2,519,145	\$ 2,320,879
MISCELLANEOUS FUNDS										
Governor's Proclamation EM10-03										
Operating Expenses		\$ 8,160								
Governor's Proclamation EM10-03 Total:		\$ 8,160								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Gov Emergency Proc EM13-02										
Operating Expenses					\$ 43,506					
Grants/Aid: Governor's Emergency Proclamation VA					\$ 164,634					
Gov Emergency Proc EM13-02 Total:					\$ 208,140					
MISCELLANEOUS FUNDS TOTAL:		\$ 8,160			\$ 208,140					
SPECIAL REVENUE FUNDS										
Military Funeral Honor										
Operating Expenses						\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200
Military Funeral Honor Total:						\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200
SPECIAL REVENUE FUNDS TOTAL:						\$ 1,000	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200
Department of Veterans' Affairs TOTAL:										
	\$ 9,297,067	\$ 11,439,854	\$ 14,838,740	\$ 16,055,661	\$ 13,354,652	\$ 12,845,755	\$ 11,605,581	\$ 22,464,876	\$ 20,444,444	\$ 18,359,973
DISABLED VETERANS' SERVICES OFFICE										
GENERAL REVENUE										
Disabled Veterans - State Operations										
Regular Salaries	\$ 22,148	\$ 16,317	\$ 19,162	\$ 20,662	\$ 20,399	\$ 20,509	\$ 20,434	\$ 18,503	\$ 19,428	\$ 23,163
Personal Services Matching	\$ 8,730	\$ 7,852	\$ 8,542	\$ 9,053	\$ 9,154	\$ 9,549	\$ 9,507	\$ 9,041	\$ 9,342	\$ 10,237
Operating Expenses	\$ 969	\$ 1,988	\$ 1,250	\$ 870	\$ 1,056	\$ 1,097	\$ 999	\$ 867	\$ 602	\$ 373
Disabled Veterans - State Operations Total:	\$ 31,847	\$ 26,157	\$ 28,955	\$ 30,585	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772
GENERAL REVENUE TOTAL:		\$ 31,847	\$ 26,157	\$ 28,955	\$ 30,585	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372
Disabled Veterans' Services Office TOTAL:		\$ 31,847	\$ 26,157	\$ 28,955	\$ 30,585	\$ 30,610	\$ 31,155	\$ 30,940	\$ 28,410	\$ 29,372
HEALTH SERVICES PERMIT AGENCY										
FEDERAL FUNDS										
Dev Disabilities Planning Council-Fed										
Regular Salaries	\$ 166,757	\$ 172,419	\$ 186,767	\$ 196,647	\$ 170,691	\$ 150,707	\$ 172,948	\$ 59,160		
Personal Services Matching	\$ 59,411	\$ 58,745	\$ 63,881	\$ 71,485	\$ 67,169	\$ 65,903	\$ 70,450	\$ 35,615		
Operating Expenses	\$ 231,069	\$ 246,074	\$ 210,150	\$ 104,347	\$ 140,401	\$ 152,493	\$ 118,755	\$ 52,499		
Travel-Conference Fees and Related Expenses	\$ 8,312	\$ 9,696	\$ 3,218	\$ 10,031	\$ 8,928	\$ 4,376	\$ 3,041	\$ 4,131		
Professional Fees and Services	\$ 29,981	\$ 11,986	\$ 28,800		\$ 959	\$ 24,875	\$ 864	\$ 4,586		
Grants/Aid: 2006 Develop Disabilities Plan Council	\$ 3,834									
Grants/Aid: 2007 Develop Disabilities Plan Council	\$ 123,623									
Grants/Aid: 2008 Develop Disabilities Plan Council	\$ 297,784	\$ 5,982								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: 2009 Develop Disabilities Plan Council	\$ 84,424	\$ 261,267		\$ 591						
Grants/Aid: 2010 Developmental Disability §19-5-104		\$ 147,056	\$ 244,228				\$ 13,962			
Grants/Aid: 2011 Developmental Disabilities 19-5-104			\$ 192,761	\$ 68,744	\$ 92,481		\$ 162,799			
Grants/Aid: 2012 Developmental Disabilities 19-5-104					\$ 6,988	\$ 219,391	\$ 182,974			
Grants/Aid: 2013 Developmental Disability §19-5-104					\$ 698	\$ 64,478	\$ 134,187			
Grants/Aid: 2014 Development Disabilities Council							\$ 14,380	\$ 3,015		
Grants/Aid: 2015 Dev Disab Council Act 250 '14								\$ 2,199		
Dev Disabilities Planning Council-Fed Total:	\$ 1,005,194	\$ 913,226	\$ 929,805	\$ 451,846	\$ 488,316	\$ 682,223	\$ 874,360	\$ 161,204		

FEDERAL FUNDS TOTAL: \$ 1,005,194 \$ 913,226 \$ 929,805 \$ 451,846 \$ 488,316 \$ 682,223 \$ 874,360 \$ 161,204

GENERAL REVENUE

Health Services Permit Agency - State

Regular Salaries	\$ 183,388	\$ 221,242	\$ 224,693	\$ 217,787	\$ 225,135	\$ 226,803	\$ 220,746	\$ 271,315	\$ 234,384	\$ 284,459
Personal Services Matching	\$ 59,260	\$ 67,487	\$ 61,460	\$ 62,276	\$ 69,018	\$ 70,957	\$ 67,415	\$ 87,376	\$ 88,556	\$ 100,377
Operating Expenses	\$ 52,263	\$ 46,503	\$ 39,049	\$ 38,172	\$ 45,399	\$ 42,408	\$ 58,668	\$ 61,340	\$ 86,139	\$ 61,242
Travel-Conference Fees and Related Expenses	\$ 1,345	\$ 3,492					\$ 997	\$ 2,741	\$ 1,919	\$ 182
Professional Fees and Services	\$ 12,000	\$ 16,825	\$ 16,000	\$ 13,806	\$ 8,000	\$ 12,000	\$ 16,000	\$ 363	\$ 8,000	
Capital Outlay							\$ 24,458			
Health Services Permit Agency - State Total:	\$ 308,256	\$ 355,548	\$ 341,203	\$ 332,040	\$ 347,552	\$ 352,168	\$ 388,284	\$ 423,135	\$ 418,998	\$ 446,260

Dev Disabilities Planning Council-State

Regular Salaries	\$ 35,592	\$ 23,583	\$ 27,938	\$ 22,810	\$ 27,407	\$ 26,668	\$ 28,314	\$ 30,689		
Personal Services Matching	\$ 11,626	\$ 6,843	\$ 7,948	\$ 6,234	\$ 7,880	\$ 8,483	\$ 8,802	\$ 7,120		
Grants/Aid: HSPA DDPC 2002 § 19-5-302(9)	\$ 4,348	\$ 4,348								
Dev Disabilities Planning Council-State Total:	\$ 51,566	\$ 34,774	\$ 35,886	\$ 29,044	\$ 35,287	\$ 35,151	\$ 37,117	\$ 37,809		

GENERAL REVENUE TOTAL: \$ 359,822 \$ 390,322 \$ 377,089 \$ 361,084 \$ 382,839 \$ 387,319 \$ 425,400 \$ 460,944 \$ 418,998 \$ 446,260

Health Services Permit Agency TOTAL: \$ 1,365,016 \$ 1,303,548 \$ 1,306,893 \$ 812,929 \$ 871,154 \$ 1,069,542 \$ 1,299,760 \$ 622,148 \$ 418,998 \$ 446,260

LIQUEFIED PETROLEUM GAS BOARD

SPECIAL REVENUE FUNDS

Liquefied Petroleum Gas Board-Operations

Regular Salaries	\$ 273,027	\$ 288,063	\$ 276,275	\$ 303,717	\$ 294,551	\$ 299,505	\$ 301,319	\$ 310,046	\$ 282,784	\$ 257,998
Personal Services Matching	\$ 80,431	\$ 85,947	\$ 79,689	\$ 91,651	\$ 97,340	\$ 102,030	\$ 102,092	\$ 104,067	\$ 95,568	\$ 92,999
Operating Expenses	\$ 97,992	\$ 108,529	\$ 119,835	\$ 123,137	\$ 96,363	\$ 93,318	\$ 97,159	\$ 88,433	\$ 101,446	\$ 101,228
Travel-Conference Fees and Related Expenses	\$ 3,184	\$ 1,237	\$ 2,220				\$ 436	\$ 78		
Professional Fees and Services	\$ 14,831	\$ 20,710	\$ 17,110	\$ 22,610	\$ 16,010	\$ 11,110	\$ 11,110	\$ 10,200	\$ 10,400	\$ 7,700
Capital Outlay	\$ 45,118		\$ 15,465	\$ 13,840	\$ 49,863					
Liquefied Petroleum Gas Board-Operations Total:	\$ 514,582	\$ 504,487	\$ 510,594	\$ 554,955	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 514,582	\$ 504,487	\$ 510,594	\$ 554,955	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925
Liquefied Petroleum Gas Board TOTAL:	\$ 514,582	\$ 504,487	\$ 510,594	\$ 554,955	\$ 554,127	\$ 505,963	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925

OFFICE OF HEALTH INFORMATION TECHNOLOGY

*Established on Sunday, July 01, 2012: Established the Office of Health Information Technology.
 Transferred on Tuesday, August 01, 2017: Act 270 of 2017 transferred the Office of Health
 25 Information Technology to the Department of Health by a type 2 transfer.*

FEDERAL FUNDS

Ofc of Health Information Tech-Federal

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

Regular Salaries					\$ 321,017	\$ 219,636				
Personal Services Matching					\$ 104,876	\$ 71,637				
Marketing & Redistribution Proceeds							\$ 75			
Operating Expenses					\$ 417,400	\$ 322,100				
Travel-Conference Fees and Related Expenses					\$ 5,223	\$ 4,096				
OHIT - Exp & Grants					\$ 2,317,809	\$ 507,125				
Professional Fees and Services					\$ 48,910	\$ 1,803,681				
Grants/Aid: SHARE CAH/SRH Connectivity - DRA								\$ 78,500		
Ofc of Health Information Tech-Federal Total:					\$ 3,215,235	\$ 2,928,275		\$ 78,575		

St Health Alliance for Records Exchange

Regular Salaries								\$ 86,776	\$ 507,572	\$ 66,130
Personal Services Matching								\$ 21,252	\$ 115,158	\$ 16,908
Operating Expenses								\$ 68,988	\$ 114,187	\$ 9,976
Travel-Conference Fees and Related Expenses								\$ 10,946	\$ 1,962	
Professional Fees and Services							\$ 2,235,879	\$ 2,809,201	\$ 1,428,493	\$ 41,405
St Health Alliance for Records Exchange Total:							\$ 2,235,879	\$ 2,997,162	\$ 2,167,372	\$ 134,418

FEDERAL FUNDS TOTAL:

\$ 3,215,235 \$ 2,928,275 \$ 2,314,454 \$ 2,997,162 \$ 2,167,372 \$ 134,418

GENERAL REVENUE

OHIT - State Operations

Regular Salaries									\$ 225,508	\$ 27,238
Personal Services Matching								\$ 71,462	\$ 105,225	\$ 13,108
Operating Expenses						\$ 748,815	\$ 596,140	\$ 152,735	\$ 152,735	\$ 3,303
Travel-Conference Fees and Related Expenses						\$ 691	\$ 3,901	\$ 3,821	\$ 3,821	
Professional Fees and Services						\$ 1,249,808	\$ 947,533	\$ 214,851	\$ 214,851	
OHIT - State Operations Total:						\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 702,140	\$ 43,649

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	
GENERAL REVENUE TOTAL:							\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649	
MISCELLANEOUS FUNDS											
Ofc of Health Information Tech-St Match											
<i>Beginning FY 2013, this appropriation incorporated Health Information Technology State from Science & Technology Authority.</i>											
Regular Salaries					\$ 122,290	\$ 328,808	\$ 592,511	\$ 531,165	\$ 19,529	\$ 549	
Personal Services Matching					\$ 40,772	\$ 109,812	\$ 188,070	\$ 121,891	\$ 19,140	\$ 123	
Health Info Exchg-Op Exp/Grants						\$ 539,322	\$ 456,255	\$ 266,534	\$ 106,663	\$ 15,701	
Operating Expenses					\$ 161,823						
Travel-Conference Fees and Related Expenses					\$ 2,413						
Professional Fees and Services					\$ 583,865						
Ofc of Health Information Tech-St Match Total:					\$ 911,163	\$ 977,943	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374	
Emergency Proc EM13-03											
Professional Fees and Services					\$ 150,000						
Emergency Proc EM13-03 Total:					\$ 150,000						
MISCELLANEOUS FUNDS TOTAL:					\$ 1,061,163	\$ 977,943	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374	
Office of Health Information Technology TOTAL:					\$ 4,276,398	\$ 3,906,218	\$ 5,550,603	\$ 5,535,789	\$ 3,014,843	\$ 194,441	
OIL AND GAS COMMISSION											
CASH FUNDS											
Oil & Gas Comm-Cash-Refnds-(440)											
Operating Expenses										\$ 50	
Refunds/Reimbursements	\$ 65,000	\$ 132,100	\$ 98,800	\$ 161,000	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500		
Oil & Gas Comm-Cash-Refnds-(440) Total:	\$ 65,000	\$ 132,100	\$ 98,800	\$ 161,000	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50	
CASH FUNDS TOTAL:		\$ 65,000	\$ 132,100	\$ 98,800	\$ 161,000	\$ 67,000	\$ 46,500	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50
MISCELLANEOUS FUNDS											
Oil & Gas - ABA Renovation - ARRA											
Operating Expenses				\$ 231,973	\$ 297,043						
Professional Fees and Services				\$ 38,287	\$ 5,294						
Oil & Gas - ABA Renovation - ARRA Total:				\$ 270,260	\$ 302,337						
MISCELLANEOUS FUNDS TOTAL:				\$ 270,260	\$ 302,337						
SPECIAL REVENUE FUNDS											

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Oil & Gas Commission-Operations										
Regular Salaries	\$ 1,361,792	\$ 1,574,238	\$ 1,698,448	\$ 1,854,758	\$ 1,756,200	\$ 1,931,826	\$ 2,038,422	\$ 2,090,029	\$ 2,028,549	\$ 2,021,324
Extra Help	\$ 44,882	\$ 57,396	\$ 56,776	\$ 68,479	\$ 60,636	\$ 68,055	\$ 68,244	\$ 49,906	\$ 38,337	\$ 48,518
Personal Services Matching	\$ 398,156	\$ 486,250	\$ 545,457	\$ 597,359	\$ 586,498	\$ 665,833	\$ 687,847	\$ 694,882	\$ 679,843	\$ 684,814
Construction			\$ 482,338	\$ 100,000	\$ 15,152	\$ 99,664		\$ 67,992	\$ 3,400	
Data Processing Services	\$ 134,884	\$ 288,207	\$ 260,307	\$ 320,213	\$ 288,476	\$ 242,048	\$ 248,982	\$ 225,252	\$ 249,900	\$ 332,182
Geological Research								\$ 110,000	\$ 110,000	\$ 110,000
Ground Water Protection	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Interstate Oil Comp	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 10,000	\$ 10,000	\$ 35,000	\$ 35,000	\$ 35,000
Marketing & Redistribution Proceeds	\$ 10,004		\$ 32,724	\$ 248	\$ 5,046	\$ 14,346	\$ 9,464	\$ 9,747		
Operating Expenses	\$ 558,901	\$ 756,804	\$ 781,557	\$ 980,323	\$ 980,066	\$ 724,479	\$ 671,510	\$ 554,233	\$ 607,683	\$ 567,396
Underground Injection Control	\$ 48,370	\$ 54,549	\$ 20,863	\$ 99,613	\$ 85,322	\$ 48,940	\$ 64,335	\$ 6,063	\$ 13,673	\$ 33,023
Travel-Conference Fees and Related Expenses	\$ 14,201	\$ 14,906	\$ 14,879	\$ 10,307	\$ 31,616	\$ 26,113	\$ 29,013	\$ 23,824	\$ 18,611	\$ 18,580
Professional Fees and Services	\$ 1,522	\$ 19,093	\$ 1,989	\$ 12,651	\$ 17,774	\$ 9,653	\$ 10,802	\$ 6,142		\$ 6,429
Grants/Aid: Oil & Gas Commission 19-6-410	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Refunds/Reimbursements		\$ 950	\$ 2,596	\$ 2,350	\$ 6,900	\$ 4,224	\$ 600	\$ 6,500	\$ 3,590	\$ 2,400
Capital Outlay	\$ 99,259	\$ 604,408	\$ 117,315			\$ 148,706	\$ 119,711	\$ 149,877	\$ 71,744	
Oil & Gas Commission-Operations Total:	\$ 2,695,170	\$ 3,880,001	\$ 4,038,450	\$ 4,069,503	\$ 3,856,886	\$ 4,352,385	\$ 4,317,428	\$ 4,387,947	\$ 4,218,832	\$ 4,218,166
Well Plugging Program										
Operating Expenses	\$ 769,801	\$ 209,144	\$ 900,207	\$ 583,882	\$ 1,294,976	\$ 1,572,314	\$ 830,456	\$ 626,671	\$ 620,262	\$ 227,825
Capital Outlay						\$ 41,981				
Well Plugging Program Total:	\$ 769,801	\$ 209,144	\$ 900,207	\$ 583,882	\$ 1,294,976	\$ 1,614,295	\$ 830,456	\$ 626,671	\$ 620,262	\$ 227,825
Office Construction										
Professional Fees and Services								\$ 309,735		
Office Construction Total:								\$ 309,735		
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 3,464,971	\$ 4,089,145	\$ 4,938,657	\$ 4,653,385	\$ 5,151,863	\$ 5,966,680	\$ 5,147,884	\$ 5,324,352	\$ 4,839,093	\$ 4,445,991
Oil and Gas Commission TOTAL:										
	\$ 3,529,971	\$ 4,221,245	\$ 5,037,457	\$ 5,084,645	\$ 5,521,200	\$ 6,013,180	\$ 5,190,884	\$ 5,556,352	\$ 4,905,593	\$ 4,446,041
STATE BANK DEPARTMENT										
SPECIAL REVENUE FUNDS										
State Bank Department-Operations										
Regular Salaries	\$ 4,447,454	\$ 4,761,983	\$ 4,803,950	\$ 5,105,844	\$ 4,938,569	\$ 5,015,046	\$ 4,865,368	\$ 5,082,191	\$ 5,114,588	\$ 5,302,755
Extra Help	\$ 3,126				\$ 4,859				\$ 3,500	
Personal Services Matching	\$ 1,109,702	\$ 1,189,174	\$ 1,246,873	\$ 1,387,659	\$ 1,423,964	\$ 1,480,394	\$ 1,440,994	\$ 1,485,288	\$ 1,491,828	\$ 1,544,453
Operating Expenses	\$ 1,079,708	\$ 1,047,063	\$ 1,180,710	\$ 1,149,578	\$ 1,145,057	\$ 1,253,936	\$ 1,043,642	\$ 1,110,163	\$ 1,161,381	\$ 1,050,522
Travel-Conference Fees and Related Expenses	\$ 218,455	\$ 290,301	\$ 248,643	\$ 284,846	\$ 266,827	\$ 299,136	\$ 252,020	\$ 266,163	\$ 260,641	\$ 244,428
Professional Fees and Services	\$ 28,526	\$ 50,339	\$ 39,418	\$ 65,696	\$ 55,618	\$ 75,947	\$ 37,299	\$ 45,937	\$ 23,282	\$ 24,610
Capital Outlay	\$ 118,881	\$ 165,219	\$ 163,536	\$ 67,854	\$ 116,951	\$ 91,354	\$ 54,058	\$ 123,997	\$ 74,303	\$ 27,616
State Bank Department-Operations Total:	\$ 7,005,852	\$ 7,504,078	\$ 7,683,128	\$ 8,061,478	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>SPECIAL REVENUE FUNDS TOTAL:</i>	\$ 7,005,852	\$ 7,504,078	\$ 7,683,128	\$ 8,061,478	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385
State Bank Department TOTAL:	\$ 7,005,852	\$ 7,504,078	\$ 7,683,128	\$ 8,061,478	\$ 7,951,846	\$ 8,215,813	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385

STATE CRIME LABORATORY

CASH FUNDS

Video Testify Treasury										
Operating Expenses	\$ 49,766	\$ 44,633	\$ 43,106	\$ 22,840						
Video Testify Treasury Total:	\$ 49,766	\$ 44,633	\$ 43,106	\$ 22,840						
<i>CASH FUNDS TOTAL:</i>	\$ 49,766	\$ 44,633	\$ 43,106	\$ 22,840						

FEDERAL FUNDS

Crime Lab-Federal										
Regular Salaries			\$ 66,264	\$ 159,358	\$ 309,740	\$ 322,430	\$ 279,513	\$ 215,725	\$ 232,482	\$ 302,616
Personal Services Matching			\$ 22,681	\$ 53,572	\$ 109,964	\$ 116,997	\$ 101,569	\$ 78,062	\$ 86,891	\$ 103,533
ARRA		\$ 342,311								
Operating Expenses	\$ 49,791	\$ 109,838	\$ 24,157	\$ 338,683	\$ 155,649	\$ 328,989	\$ 233,053	\$ 310,844	\$ 549,183	\$ 370,517
Travel-Conference Fees and Related Expenses	\$ 63,550	\$ 66,764	\$ 2,657	\$ 76,954	\$ 85,194	\$ 60,721	\$ 58,894	\$ 38,711	\$ 4,279	\$ 8,515
Professional Fees and Services	\$ 157,733	\$ 361,063	\$ 47,342	\$ 9,418	\$ 9,931		\$ 36,385	\$ 50	\$ 6,300	\$ 12,250
Capital Outlay	\$ 541,851	\$ 244,362	\$ 630,349	\$ 463,234	\$ 139,122	\$ 408,462	\$ 46,742	\$ 144,554	\$ 33,006	\$ 550,889
Crime Lab-Federal Total:	\$ 812,926	\$ 1,124,337	\$ 793,449	\$ 1,101,219	\$ 809,600	\$ 1,237,600	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320
<i>FEDERAL FUNDS TOTAL:</i>	\$ 812,926	\$ 1,124,337	\$ 793,449	\$ 1,101,219	\$ 809,600	\$ 1,237,600	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320

GENERAL REVENUE

Crime Lab State										
Regular Salaries	\$ 5,957,848	\$ 5,832,190	\$ 6,052,243	\$ 6,344,756	\$ 6,047,000	\$ 6,085,530	\$ 5,817,980	\$ 6,662,728	\$ 6,564,093	\$ 6,833,202
Personal Services Matching	\$ 1,675,673	\$ 1,620,699	\$ 1,768,270	\$ 1,878,298	\$ 1,878,315	\$ 1,956,064	\$ 1,904,670	\$ 2,153,765	\$ 2,127,400	\$ 2,205,095
Marketing & Redistribution Proceeds			\$ 2,850							
Operating Expenses	\$ 1,492,952	\$ 1,579,190	\$ 1,599,754	\$ 1,553,264	\$ 1,594,319	\$ 1,656,724	\$ 1,566,251	\$ 1,745,981	\$ 1,741,496	\$ 1,782,525
Travel-Conference Fees and Related Expenses	\$ 9,544	\$ 4,700	\$ 56,750	\$ 17,892	\$ 11,771	\$ 14,557	\$ 7,681	\$ 30,464	\$ 43,584	\$ 56,733
Professional Fees and Services	\$ 61,379	\$ 17,098	\$ 49,899	\$ 43,278	\$ 37,968	\$ 63,715	\$ 43,003	\$ 63,715	\$ 47,517	\$ 40,149
Capital Outlay	\$ 69,183	\$ 39,309	\$ 52,811	\$ 14,670	\$ 52,002	\$ 17,948	\$ 17,669			
Crime Lab State Total:	\$ 9,266,579	\$ 9,093,186	\$ 9,582,577	\$ 9,852,158	\$ 9,621,374	\$ 9,794,538	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704
<i>GENERAL REVENUE TOTAL:</i>	\$ 9,266,579	\$ 9,093,186	\$ 9,582,577	\$ 9,852,158	\$ 9,621,374	\$ 9,794,538	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704

SPECIAL REVENUE FUNDS

Equipment

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 118,386	\$ 130,317	\$ 334,944	\$ 191,200	\$ 317,308	\$ 268,573	\$ 375,796	\$ 295,709	\$ 503,698	\$ 633,185
Travel-Conference Fees and Related Expenses								\$ 1,592		
Professional Fees and Services	\$ 215,525	\$ 239,804	\$ 139,601		\$ 18,251	\$ 213,773	\$ 42,709	\$ 18,792		\$ 58,699
Capital Outlay	\$ 149,587	\$ 57,080	\$ 177,577	\$ 506,566	\$ 56,155	\$ 246,086	\$ 161,281	\$ 378,748	\$ 165,431	\$ 158,263
Equipment Total:	\$ 483,498	\$ 427,200	\$ 652,122	\$ 697,766	\$ 391,714	\$ 728,431	\$ 579,786	\$ 694,840	\$ 669,128	\$ 850,146
DNA Special										
Regular Salaries	\$ 31,766	\$ 616,138	\$ 475,210	\$ 652,630	\$ 501,226	\$ 676,006	\$ 705,245			
Personal Services Matching	\$ 9,732	\$ 185,700	\$ 149,907	\$ 194,637	\$ 168,482	\$ 211,611	\$ 226,134			
Operating Expenses	\$ 638,438	\$ 892,840	\$ 687,702	\$ 883,068	\$ 895,543	\$ 842,998	\$ 569,691	\$ 833,438	\$ 761,139	\$ 919,895
Travel-Conference Fees and Related Expenses	\$ 273		\$ 3,292	\$ 5,483	\$ 1,499	\$ 1,191		\$ 2,520	\$ 1,103	\$ 13,943
Professional Fees and Services		\$ 14,335	\$ 7,653	\$ 24,679	\$ 10,480	\$ 11,879	\$ 19,150	\$ 14,063	\$ 22,051	\$ 18,125
Capital Outlay		\$ 64,422	\$ 72,972	\$ 2,892						
DNA Special Total:	\$ 680,209	\$ 1,773,436	\$ 1,396,736	\$ 1,763,389	\$ 1,577,230	\$ 1,743,685	\$ 1,520,220	\$ 850,021	\$ 784,292	\$ 951,962
SPECIAL REVENUE FUNDS TOTAL:	\$ 1,163,708	\$ 2,200,636	\$ 2,048,858	\$ 2,461,155	\$ 1,968,945	\$ 2,472,117	\$ 2,100,006	\$ 1,544,862	\$ 1,453,421	\$ 1,802,109

State Crime Laboratory TOTAL: \$ 11,292,978 \$ 12,462,792 \$ 12,467,990 \$ 13,437,371 \$ 12,399,919 \$ 13,504,255 \$ 12,213,416 \$ 12,989,461 \$ 12,889,652 \$ 14,068,132

STATE INSURANCE DEPARTMENT

CASH FUNDS

Consumer Info System - Cash

Operating Expenses	\$ 22,080	\$ 21,446	\$ 21,218	\$ 14,853	\$ 11,690	\$ 8,676	\$ 7,464	\$ 2,587	\$ 4,875	\$ 2,829
Consumer Info System - Cash Total:	\$ 22,080	\$ 21,446	\$ 21,218	\$ 14,853	\$ 11,690	\$ 8,676	\$ 7,464	\$ 2,587	\$ 4,875	\$ 2,829

Travel & Subsistence - Cash

Operating Expenses	\$ 67,696	\$ 76,837	\$ 140,181	\$ 55,787	\$ 90,760	\$ 35,235	\$ 63,514	\$ 28,458	\$ 56,651	\$ 32,109
Travel & Subsistence - Cash Total:	\$ 67,696	\$ 76,837	\$ 140,181	\$ 55,787	\$ 90,760	\$ 35,235	\$ 63,514	\$ 28,458	\$ 56,651	\$ 32,109

Criminal Background Checks - Cash

Operating Expenses	\$ 94,754	\$ 84,194	\$ 79,090	\$ 81,378	\$ 82,962	\$ 133,782	\$ 100,210	\$ 53,614	\$ 16,610	\$ 9,277
Criminal Background Checks - Cash Total:	\$ 94,754	\$ 84,194	\$ 79,090	\$ 81,378	\$ 82,962	\$ 133,782	\$ 100,210	\$ 53,614	\$ 16,610	\$ 9,277

Regulatory Contracts

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

CASH FUNDS TOTAL: \$ 184,529 \$ 182,477 \$ 240,489 \$ 152,019 \$ 185,412 \$ 177,693 \$ 171,188 \$ 352,077 \$ 78,136 \$ 44,215

FEDERAL FUNDS

Health Information Counseling

Regular Salaries	\$ 134,292	\$ 145,328	\$ 156,210	\$ 238,683	\$ 178,244	\$ 147,121	\$ 143,973	\$ 201,003	\$ 157,947	\$ 139,498
Personal Services Matching	\$ 42,375	\$ 46,669	\$ 50,517	\$ 73,863	\$ 62,786	\$ 58,043	\$ 62,153	\$ 75,040	\$ 70,705	\$ 66,994

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 118,128	\$ 125,101	\$ 125,892	\$ 162,928	\$ 187,137	\$ 117,844	\$ 80,118	\$ 71,737	\$ 73,932	\$ 41,732
Travel-Conference Fees and Related Expenses			\$ 1,292					\$ 1,600	\$ 8,518	\$ 1,539
Professional Fees and Services	\$ 173,307	\$ 209,172	\$ 243,439	\$ 313,167	\$ 373,610	\$ 213,028	\$ 250,088	\$ 226,488	\$ 209,428	\$ 211,087
Data Processing			\$ 595							
Health Information Counseling Total:	\$ 468,101	\$ 526,270	\$ 577,944	\$ 788,641	\$ 801,777	\$ 536,037	\$ 536,333	\$ 575,868	\$ 520,529	\$ 460,851
Health Ins Premium Rate Review - Fed										
Regular Salaries			\$ 98,146	\$ 257,348	\$ 277,969	\$ 213,464	\$ 204,900	\$ 234,729	\$ 231,985	\$ 82,463
Personal Services Matching			\$ 19,799	\$ 77,996	\$ 84,745	\$ 71,746	\$ 61,586	\$ 65,585	\$ 67,205	\$ 29,562
Operating Expenses			\$ 79,481	\$ 215,135	\$ 136,993	\$ 43,037	\$ 46,090	\$ 28,990	\$ 11,913	\$ 6,949
Travel-Conference Fees and Related Expenses			\$ 500	\$ 5,128	\$ 13,658	\$ 2,755	\$ 2,447	\$ 7,434	\$ 8,050	\$ 2,882
Professional Fees and Services				\$ 228,934	\$ 876,858	\$ 161,880	\$ 101,078	\$ 1,020,560	\$ 523,994	\$ 617,304
Capital Outlay				\$ 95,737						
Health Ins Premium Rate Review - Fed Total:			\$ 197,926	\$ 880,279	\$ 1,390,224	\$ 492,881	\$ 416,101	\$ 1,357,298	\$ 843,147	\$ 739,159
Health Care Exchange - Federal										
Regular Salaries			\$ 58,113	\$ 128,730	\$ 2,339					
Personal Services Matching			\$ 11,711	\$ 35,899	\$ 528					
Operating Expenses			\$ 36,820	\$ 30,147	\$ 175					
Travel-Conference Fees and Related Expenses			\$ 1,912	\$ 22,100	\$ 883					
Professional Fees and Services			\$ 650	\$ 637,647	\$ 175,327					
Capital Outlay			\$ 9,176							
Health Care Exchange - Federal Total:			\$ 118,382	\$ 854,524	\$ 179,252					
Consumer Assistance - Federal										
Regular Salaries			\$ 18,954	\$ 86,435						
Personal Services Matching			\$ 3,812	\$ 32,136						
Operating Expenses			\$ 36,053	\$ 95,511	\$ 13,999					
Travel-Conference Fees and Related Expenses				\$ 3,944						
Capital Outlay				\$ 15,953						
Consumer Assistance - Federal Total:			\$ 58,819	\$ 233,979	\$ 13,999					
Level One Cooperative										
Regular Salaries				\$ 48,417	\$ 263,112	\$ 50,783	\$ 252,551	\$ 52,309		
Personal Services Matching				\$ 11,000	\$ 75,536	\$ 18,350	\$ 86,735	\$ 9,719		
Operating Expenses				\$ 29,398	\$ 68,939	\$ 64,459	\$ 6,768	\$ 110,458	\$ 2,943	
Travel-Conference Fees and Related Expenses				\$ 3,792	\$ 31,664	\$ 13,722	\$ 1,730			
Professional Fees and Services				\$ 29,800	\$ 1,691,586	\$ 3,376,857	\$ 859,539	\$ 172,709		
Capital Outlay					\$ 36,650					
Level One Cooperative Total:				\$ 122,407	\$ 2,167,486	\$ 3,524,172	\$ 1,207,323	\$ 345,195	\$ 2,943	
Consumer Assistance Program B										
Regular Salaries					\$ 11,578	\$ 95,999				
Personal Services Matching					\$ 2,546	\$ 34,276				
Operating Expenses					\$ 1,202	\$ 10,709				
Travel-Conference Fees and Related Expenses						\$ 155				
Capital Outlay						\$ 8,626				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Consumer Assistance Program B Total:					\$ 15,326	\$ 149,764				
Level 1-B Agreement										
Regular Salaries					\$ 207,432	\$ 355,236	\$ 232,766			
Personal Services Matching					\$ 51,548	\$ 135,486	\$ 100,915			
Operating Expenses					\$ 91,534	\$ 150,206	\$ 36,878			
Professional Fees and Services					\$ 2,143,908	\$ 13,726,341	\$ 221,840			
Capital Outlay					\$ 21,573					
Level 1-B Agreement Total:					\$ 2,515,996	\$ 14,367,270	\$ 592,398			
Level 1-C Agreement										
Regular Salaries					\$ 4,951	\$ 562,319	\$ 350,215			
Personal Services Matching					\$ 1,093	\$ 167,495	\$ 124,552			
Operating Expenses						\$ 93,493	\$ 58,581			
Travel-Conference Fees and Related Expenses						\$ 15,659	\$ 13,580			
Professional Fees and Services						\$ 6,156,697	\$ 364,061			
Level 1-C Agreement Total:					\$ 6,044	\$ 6,995,662	\$ 910,989			
MIPPA - 2										
Operating Expenses						\$ 876	\$ 8,179			
Professional Fees and Services						\$ 30,210	\$ 85,150			
Grants/Aid: MEDICARE-MIPPA-2						\$ 99,979	\$ 57,519			
MIPPA - 2 Total:						\$ 131,065	\$ 150,848			
Rate Review III										
Operating Expenses							\$ 20,000			
Professional Fees and Services						\$ 46,452	\$ 1,607,597			
Rate Review III Total:						\$ 46,452	\$ 1,627,597			
FID Ins-Level One D										
Regular Salaries						\$ 39,262	\$ 103,625			
Personal Services Matching						\$ 14,598	\$ 47,808			
Operating Expenses						\$ 16,192	\$ 75,878			
Travel-Conference Fees and Related Expenses						\$ 155	\$ 1,777			
Professional Fees and Services						\$ 655,084	\$ 1,621,055			
FID Ins-Level One D Total:						\$ 725,291	\$ 1,850,143			
ACA Level One E										
Professional Fees and Services						\$ 200,000	\$ 2,839,138			
ACA Level One E Total:						\$ 200,000	\$ 2,839,138			
MIPPA - 3										
Operating Expenses									\$ 302	\$ 9,482
Professional Fees and Services							\$ 108,850	\$ 106,950	\$ 149,204	\$ 75,600
MIPPA - 3 Total:							\$ 108,850	\$ 106,950	\$ 149,506	\$ 85,082
Rate Review Cycle IV										
Regular Salaries										\$ 10,100

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching										\$ 4,782
Operating Expenses										\$ 1,049
Professional Fees and Services								\$ 1,050,000		\$ 8,048
Rate Review Cycle IV Total:								\$ 1,050,000		\$ 23,979
FEDERAL FUNDS TOTAL:	\$ 468,101	\$ 526,270	\$ 953,071	\$ 2,879,828	\$ 7,090,105	\$ 27,168,594	\$ 10,239,721	\$ 3,435,311	\$ 1,516,125	\$ 1,309,072
GENERAL REVENUE										
Public Employees Claims Section										
Regular Salaries	\$ 878,031	\$ 925,990	\$ 932,790	\$ 1,014,195	\$ 991,684	\$ 1,015,022	\$ 957,250	\$ 980,352	\$ 958,441	\$ 941,605
Personal Services Matching	\$ 260,752	\$ 282,185	\$ 298,140	\$ 325,741	\$ 329,170	\$ 349,718	\$ 323,133	\$ 342,772	\$ 335,204	\$ 332,207
Operating Expenses	\$ 162,140	\$ 161,035	\$ 149,583	\$ 167,886	\$ 152,361	\$ 193,669	\$ 179,343	\$ 197,119	\$ 278,490	\$ 375,986
Travel-Conference Fees and Related Expenses	\$ 5,323	\$ 8,001	\$ 7,038	\$ 7,314	\$ 4,832	\$ 6,204	\$ 4,935	\$ 10,283	\$ 7,542	\$ 7,130
Professional Fees and Services						\$ 1,000				
Capital Outlay			\$ 2,709							
Public Employees Claims Section Total:	\$ 1,306,245	\$ 1,377,211	\$ 1,390,260	\$ 1,515,136	\$ 1,478,047	\$ 1,565,613	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928
GENERAL REVENUE TOTAL:	\$ 1,306,245	\$ 1,377,211	\$ 1,390,260	\$ 1,515,136	\$ 1,478,047	\$ 1,565,613	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928
MISCELLANEOUS FUNDS										
Refunds of Overpayments										
Refunds/Reimbursements	\$ 4,429,025	\$ 4,688,729	\$ 4,349,619	\$ 2,975,863	\$ 5,769,189	\$ 2,419,574	\$ 3,438,229	\$ 10,999,255	\$ 7,691,047	\$ 10,979,709
Claims		\$ 274,558	\$ 216,218							
Refunds of Overpayments Total:	\$ 4,429,025	\$ 4,963,287	\$ 4,565,837	\$ 2,975,863	\$ 5,769,189	\$ 2,419,574	\$ 3,438,229	\$ 10,999,255	\$ 7,691,047	\$ 10,979,709
Public School Employees Claims										
Claims	\$ 337,948	\$ 237,644	\$ 182,535	\$ 152,256	\$ 144,831	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472
Public School Employees Claims Total:	\$ 337,948	\$ 237,644	\$ 182,535	\$ 152,256	\$ 144,831	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472
County Employee Claims										
Claims	\$ 23,730	\$ 23,258	\$ 18,508	\$ 14,575	\$ 13,481	\$ 19,499	\$ 16,314	\$ 28,181	\$ 17,057	\$ 4,413
County Employee Claims Total:	\$ 23,730	\$ 23,258	\$ 18,508	\$ 14,575	\$ 13,481	\$ 19,499	\$ 16,314	\$ 28,181	\$ 17,057	\$ 4,413
City Employee Claims										
Claims	\$ 24,418	\$ 19,786	\$ 64,921	\$ 28,446	\$ 22,554	\$ 26,805	\$ 32,216	\$ 26,368	\$ 19,005	\$ 21,232
City Employee Claims Total:	\$ 24,418	\$ 19,786	\$ 64,921	\$ 28,446	\$ 22,554	\$ 26,805	\$ 32,216	\$ 26,368	\$ 19,005	\$ 21,232
MISCELLANEOUS FUNDS TOTAL:	\$ 4,815,120	\$ 5,243,975	\$ 4,831,801	\$ 3,171,140	\$ 5,950,055	\$ 2,601,146	\$ 3,636,922	\$ 11,151,153	\$ 7,790,085	\$ 11,050,826
TRUST FUNDS										
AR Multi-Agency Ins Trust(AMAIT) - Oper										
Operating Expenses	\$ 3,321,261	\$ 4,002,022	\$ 4,389,140	\$ 5,313,833	\$ 5,465,001	\$ 6,337,126	\$ 6,006,696	\$ 5,501,313	\$ 7,392,996	\$ 5,721,792
Professional Fees and Services									\$ 18,800	\$ 13,600
Claims	\$ 974,792	\$ 1,098,960	\$ 877,070	\$ 997,922	\$ 794,414	\$ 332,691	\$ 1,609,508	\$ 1,561,659	\$ 2,799,039	\$ 1,834,488

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
AR Multi-Agency Ins Trust(AMAIT) - Oper Total:	\$ 4,296,053	\$ 5,100,982	\$ 5,266,210	\$ 6,311,755	\$ 6,259,416	\$ 6,669,817	\$ 7,616,204	\$ 7,062,972	\$ 10,210,835	\$ 7,569,880
Insurance-State Operations										
Regular Salaries	\$ 6,042,284	\$ 6,187,537	\$ 6,342,615	\$ 6,637,222	\$ 6,446,127	\$ 6,251,191	\$ 6,238,407	\$ 6,475,209	\$ 6,371,406	\$ 6,231,488
Extra Help	\$ 105,425	\$ 98,422	\$ 115,119	\$ 84,087	\$ 73,525	\$ 74,480	\$ 123,844	\$ 129,363	\$ 72,531	\$ 69,931
Personal Services Matching	\$ 1,674,923	\$ 1,780,237	\$ 1,887,695	\$ 2,023,587	\$ 2,067,613	\$ 2,110,087	\$ 2,100,094	\$ 2,296,348	\$ 2,102,693	\$ 2,071,887
Overtime	\$ 738	\$ 233	\$ 1,354	\$ 210	\$ 424	\$ 2,606	\$ 977	\$ 18	\$ 5	\$ 13
Operating Expenses	\$ 1,604,897	\$ 1,780,110	\$ 1,728,401	\$ 1,939,360	\$ 1,951,071	\$ 2,013,086	\$ 1,862,313	\$ 2,599,676	\$ 1,892,576	\$ 1,574,815
Professional Services	\$ 133,110	\$ 129,694	\$ 174,505	\$ 365,741	\$ 236,578	\$ 217,854	\$ 244,861	\$ 247,056	\$ 804,159	\$ 572,992
Special Maintenance	\$ 8,286	\$ 1,529	\$ 18,173	\$ 10,782	\$ 1,576	\$ 1,069	\$ 10,284	\$ 17,380	\$ 3,450	\$ 3,636
Travel-Conference Fees and Related Expenses	\$ 105,738	\$ 126,255	\$ 107,003	\$ 116,006	\$ 96,586	\$ 85,210	\$ 96,472	\$ 75,134	\$ 135,963	\$ 154,626
Professional Fees and Services	\$ 25,799	\$ 21,016	\$ 23,202	\$ 15,485	\$ 26,075	\$ 15,676	\$ 32,959	\$ 21,626	\$ 130,977	\$ 25,188
Data Processing	\$ 85,952	\$ 86,674	\$ 107,619							
Capital Outlay	\$ 200,464	\$ 155,889	\$ 146,484	\$ 232,391	\$ 172,208	\$ 244,399	\$ 154,575	\$ 82,713	\$ 206,638	\$ 109,973
Insurance-State Operations Total:	\$ 9,987,615	\$ 10,367,596	\$ 10,652,171	\$ 11,424,872	\$ 11,071,782	\$ 11,015,658	\$ 10,864,787	\$ 11,944,523	\$ 11,720,398	\$ 10,814,548
Fraud Investigation Unit										
Regular Salaries	\$ 170,933	\$ 175,698	\$ 159,894	\$ 197,405	\$ 193,619	\$ 199,894	\$ 201,333	\$ 208,669	\$ 667,760	\$ 710,855
Personal Services Matching	\$ 49,390	\$ 52,428	\$ 50,360	\$ 60,611	\$ 61,463	\$ 65,408	\$ 65,716	\$ 65,494	\$ 225,383	\$ 232,148
Operating Expenses	\$ 48,139	\$ 46,475	\$ 47,183	\$ 62,594	\$ 71,655	\$ 78,053	\$ 76,676	\$ 97,798	\$ 18,583	\$ 6,384
Travel-Conference Fees and Related Expenses	\$ 1,943		\$ 454	\$ 1,919	\$ 245		\$ 2,183	\$ 325	\$ 11,513	\$ 1,066
Professional Fees and Services							\$ 30			
Fraud Investigation Unit Total:	\$ 270,405	\$ 274,601	\$ 257,891	\$ 322,528	\$ 326,982	\$ 343,355	\$ 345,938	\$ 372,286	\$ 923,238	\$ 950,452
Insurance Fraud Investigation Division										
Regular Salaries	\$ 537,701	\$ 426,910	\$ 533,052	\$ 626,142	\$ 594,819	\$ 591,337	\$ 602,564	\$ 547,102		
Personal Services Matching	\$ 160,111	\$ 138,374	\$ 163,855	\$ 189,017	\$ 187,459	\$ 194,436	\$ 196,751	\$ 183,126		
Operating Expenses	\$ 91,577	\$ 82,761	\$ 107,326	\$ 113,569	\$ 111,933	\$ 101,504	\$ 87,521	\$ 61,191	\$ 172,846	\$ 185,015
Travel-Conference Fees and Related Expenses	\$ 16,824	\$ 5,800	\$ 6,218	\$ 7,292	\$ 6,445	\$ 4,798	\$ 6,992	\$ 1,424	\$ 12,280	\$ 9,745
Professional Fees and Services	\$ 233		\$ 49	\$ 37	\$ 416	\$ 191				
Capital Outlay	\$ 3,057		\$ 2,742							
Insurance Fraud Investigation Division Total:	\$ 809,502	\$ 653,845	\$ 813,242	\$ 936,057	\$ 901,072	\$ 892,265	\$ 893,827	\$ 792,843	\$ 185,126	\$ 194,760
Prepaid Funeral Benefits Division										
Regular Salaries	\$ 190,878	\$ 201,147	\$ 208,445	\$ 221,514	\$ 216,106	\$ 194,096	\$ 199,592	\$ 177,441	\$ 187,888	\$ 189,734
Personal Services Matching	\$ 53,192	\$ 55,315	\$ 51,638	\$ 60,346	\$ 66,431	\$ 63,384	\$ 65,245	\$ 59,425	\$ 67,388	\$ 68,323
Operating Expenses	\$ 12,835	\$ 11,812	\$ 8,499	\$ 17,907	\$ 11,900	\$ 13,897	\$ 13,250	\$ 9,759	\$ 9,722	\$ 8,893
Travel-Conference Fees and Related Expenses			\$ 47			\$ 3,838	\$ 900	\$ 1,292		\$ 990
Prepaid Funeral Benefits Division Total:	\$ 256,905	\$ 268,274	\$ 268,628	\$ 299,768	\$ 294,437	\$ 275,215	\$ 278,987	\$ 247,918	\$ 264,998	\$ 267,940
Continuing Education Program										
Regular Salaries	\$ 21,820	\$ 25,440	\$ 15,673							
Personal Services Matching	\$ 8,356	\$ 9,568	\$ 7,889	\$ 4,682	\$ 4,680	\$ 4,920	\$ 4,920	\$ 5,040	\$ 5,040	
Continuing Education Program Total:	\$ 30,176	\$ 35,008	\$ 23,562	\$ 4,682	\$ 4,680	\$ 4,920	\$ 4,920	\$ 5,040	\$ 5,040	
State Employee Claims										
Claims	\$ 11,011,719	\$ 11,589,653	\$ 13,415,311	\$ 12,599,583	\$ 14,028,236	\$ 14,843,808	\$ 14,693,396	\$ 13,176,032	\$ 12,729,468	\$ 13,111,802

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Employee Claims Total:	\$ 11,011,719	\$ 11,589,653	\$ 13,415,311	\$ 12,599,583	\$ 14,028,236	\$ 14,843,808	\$ 14,693,396	\$ 13,176,032	\$ 12,729,468	\$ 13,111,802
Governmental Bonding Board Operations										
Operating Expenses	\$ 264	\$ 311	\$ 336	\$ 361	\$ 252	\$ 84	\$ 142	\$ 548	\$ 217	\$ 2,770
Refunds/Reimbursements		\$ 1,414		\$ 1,000	\$ 4,108	\$ 10,927				\$ 300
Claims	\$ 489,853	\$ 192,881	\$ 958,011	\$ 992,011	\$ 90,425	\$ 511,031	\$ 413,186	\$ 257,204	\$ 56,979	\$ 1,157,045
Governmental Bonding Board Operations Total:	\$ 490,117	\$ 194,605	\$ 958,347	\$ 993,372	\$ 94,785	\$ 522,042	\$ 413,328	\$ 257,752	\$ 57,195	\$ 1,160,115
Prepaid Funeral Contrs Recovery										
Claims	\$ 17,042	\$ 16,874	\$ 6,526	\$ 17,149	\$ 11,566	\$ 10,918	\$ 5,100		\$ 24,560	\$ 47,649
Prepaid Funeral Contrs Recovery Total:	\$ 17,042	\$ 16,874	\$ 6,526	\$ 17,149	\$ 11,566	\$ 10,918	\$ 5,100		\$ 24,560	\$ 47,649
Public School Insurance Program										
Operating Expenses	\$ 3,000,841	\$ 3,389,179	\$ 3,431,022	\$ 4,370,824	\$ 3,974,529	\$ 4,820,867	\$ 4,798,233	\$ 4,831,636	\$ 5,302,616	\$ 5,134,172
Claims	\$ 3,041,215	\$ 1,989,598	\$ 2,539,207	\$ 2,365,568	\$ 2,112,691	\$ 1,533,067	\$ 2,309,027	\$ 2,334,900	\$ 2,946,749	\$ 1,802,345
Public School Insurance Program Total:	\$ 6,042,056	\$ 5,378,777	\$ 5,970,229	\$ 6,736,393	\$ 6,087,221	\$ 6,353,934	\$ 7,107,259	\$ 7,166,536	\$ 8,249,365	\$ 6,936,518
TRUST FUNDS TOTAL:										
	\$ 33,211,588	\$ 33,880,214	\$ 37,632,116	\$ 39,646,158	\$ 39,080,176	\$ 40,931,933	\$ 42,223,747	\$ 41,025,904	\$ 44,370,225	\$ 41,053,663
State Insurance Department TOTAL:										
	\$ 39,985,584	\$ 41,210,147	\$ 45,047,737	\$ 47,364,281	\$ 53,783,795	\$ 72,444,979	\$ 57,736,238	\$ 57,494,971	\$ 55,334,248	\$ 55,114,703

STATE MILITARY DEPARTMENT

CASH FUNDS

Cash Operations

Hazard Mitigation	\$ 703,418									
Operating Expenses	\$ 196,611	\$ 160,912	\$ 160,097	\$ 27,090	\$ 18,228	\$ 19,091	\$ 36,914	\$ 60,100	\$ 380,404	\$ 260,537
Travel-Conference Fees and Related Expenses			\$ 545	\$ 65	\$ 929	\$ 987	\$ 1,586	\$ 2,761	\$ 725	\$ 978
Professional Fees and Services	\$ 1,951	\$ 600	\$ 35					\$ 29,861	\$ 4,235	\$ 6,023
Promotional Items									\$ 1,500	
Capital Outlay	\$ 60,907		\$ 20,711				\$ 76,709	\$ 160,285	\$ 49,920	\$ 63,337
Cash Operations Total:	\$ 962,887	\$ 161,512	\$ 181,388	\$ 27,155	\$ 19,157	\$ 20,078	\$ 115,208	\$ 253,007	\$ 436,784	\$ 330,875

Counter Drug Asset Forfeiture

Operating Expenses	\$ 11,566	\$ 8,609	\$ 15,917	\$ 8,954	\$ 11,937	\$ 13,417	\$ 5,056	\$ 8,709	\$ 21,575	\$ 21,874
Capital Outlay			\$ 27,667							
Counter Drug Asset Forfeiture Total:	\$ 11,566	\$ 8,609	\$ 43,584	\$ 8,954	\$ 11,937	\$ 13,417	\$ 5,056	\$ 8,709	\$ 21,575	\$ 21,874

CASH FUNDS TOTAL: \$ 974,454 \$ 170,121 \$ 224,973 \$ 36,109 \$ 31,094 \$ 33,495 \$ 120,264 \$ 261,716 \$ 458,359 \$ 352,749

FEDERAL FUNDS

Camp Robinson Ammunition Supply Point

Operating Expenses	\$ 1,864,946	\$ 906,036	\$ 209,033							
Professional Fees and Services	\$ 52,748	\$ 34,253	\$ 12,758							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Camp Robinson Ammunition Supply Point Total:	\$ 1,917,693	\$ 940,289	\$ 221,791							
Operations Urban Terrain Trng Facility										
Operating Expenses	\$ 1,473,674	\$ 546,143	\$ 5							
Professional Fees and Services	\$ 32,089	\$ 13,264								
Operations Urban Terrain Trng Facility Total:	\$ 1,505,763	\$ 559,407	\$ 5							
Federal Training Site										
Regular Salaries	\$ 8,178,363	\$ 9,061,360	\$ 10,208,554	\$ 10,969,413	\$ 10,290,340	\$ 9,744,110	\$ 7,692,738	\$ 6,440,639	\$ 8,060,990	\$ 8,828,806
Extra Help	\$ 1,118,233	\$ 1,005,970	\$ 797,672	\$ 778,067	\$ 617,178	\$ 663,621	\$ 684,331	\$ 517,274	\$ 528,967	\$ 626,900
Personal Services Matching	\$ 3,032,034	\$ 3,662,064	\$ 4,024,269	\$ 4,512,999	\$ 4,349,063	\$ 4,381,291	\$ 3,618,848	\$ 2,929,855	\$ 3,621,814	\$ 3,797,822
Overtime	\$ 338,967	\$ 367,372	\$ 453,465	\$ 362,876	\$ 61,037	\$ 43,171	\$ 16,590	\$ 46,471	\$ 63,727	\$ 56,164
Operating Expenses							\$ 8,718	\$ 3,141	\$ 7,232	\$ 10,042
Travel-Conference Fees and Related Expenses										\$ 1,569
Federal Training Site Total:	\$ 12,667,597	\$ 14,096,767	\$ 15,483,960	\$ 16,623,354	\$ 15,317,618	\$ 14,832,193	\$ 12,021,225	\$ 9,937,379	\$ 12,282,730	\$ 13,321,304
Federal Training Site Grant										
Operating Expenses	\$ 15,459,460	\$ 13,632,617	\$ 17,994,417	\$ 21,638,010	\$ 18,704,981	\$ 19,064,820	\$ 21,821,599	\$ 17,646,193	\$ 20,910,718	\$ 17,352,963
Travel-Conference Fees and Related Expenses	\$ 125,021	\$ 103,719	\$ 115,405	\$ 99,663	\$ 40,220	\$ 24,304	\$ 34,075	\$ 37,498	\$ 33,729	\$ 40,644
Professional Fees and Services	\$ 2,133,018	\$ 1,925,118	\$ 1,383,511	\$ 1,846,089	\$ 1,678,964	\$ 1,641,108	\$ 1,688,900	\$ 1,837,098	\$ 1,887,144	\$ 2,317,760
Capital Outlay	\$ 520,677	\$ 849,936	\$ 674,951	\$ 746,403	\$ 631,103	\$ 468,533	\$ 1,211,644	\$ 1,039,856	\$ 598,840	\$ 578,696
Federal Training Site Grant Total:	\$ 18,238,175	\$ 16,511,390	\$ 20,168,284	\$ 24,330,165	\$ 21,055,267	\$ 21,198,765	\$ 24,756,218	\$ 20,560,645	\$ 23,430,431	\$ 20,290,062
Ft Chaffee Training Range										
Professional Fees and Services	\$ 1,866									
Ft Chaffee Training Range Total:	\$ 1,866									
Phase I Regional Trng Inst Complex										
Operating Expenses	\$ 328,294									
Professional Fees and Services	\$ 3,638									
Phase I Regional Trng Inst Complex Total:	\$ 331,932									
Cabot Armory - Federal										
Operating Expenses		\$ 2,522,295	\$ 6,584,974	\$ 792,731	\$ 245,488					
Professional Fees and Services	\$ 247,285	\$ 358,926	\$ 122,917	\$ 63,819						
Cabot Armory - Federal Total:	\$ 247,285	\$ 2,881,221	\$ 6,707,891	\$ 856,550	\$ 245,488					
Camp Robinson Ammo Supply Point-Federal										
Operating Expenses	\$ 936,482	\$ 114,219								
Camp Robinson Ammo Supply Point-Federal Total:	\$ 936,482	\$ 114,219								
Combined Support Maint Shop - Federal										
Operating Expenses				\$ 9,946,932	\$ 16,067,808	\$ 1,735,260		\$ 49,002		
Professional Fees and Services		\$ 441,799	\$ 75,144	\$ 507,633	\$ 182,100	\$ 35,772	\$ 6,780			
Combined Support Maint Shop - Federal Total:		\$ 441,799	\$ 75,144	\$ 10,454,564	\$ 16,249,908	\$ 1,771,032	\$ 6,780	\$ 49,002		
PEC GED Training Complex										
Operating Expenses	\$ 7,910,801	\$ 9,577,436	\$ 920,434							
Professional Fees and Services	\$ 869,865	\$ 236,051	\$ 101,059							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
PEC GED Training Complex Total:	\$ 8,780,666	\$ 9,813,487	\$ 1,021,493							
Career & Technical										
Operating Expenses		\$ 9,525,138	\$ 2,692,816	\$ 132,708						
Professional Fees and Services		\$ 260,001	\$ 67,007							
Capital Outlay		\$ 12,415								
Career & Technical Total:		\$ 9,797,554	\$ 2,759,823	\$ 132,708						
Federal Armory Assistance										
Operating Expenses	\$ 88,205		\$ 4,194				\$ 141,692	\$ 22,624		
Professional Fees and Services	\$ 1,878				\$ 2,550		\$ 2,376			
Federal Armory Assistance Total:	\$ 90,083		\$ 4,194		\$ 2,550		\$ 144,068	\$ 22,624		
Fort Chaffee Training Site										
Regular Salaries	\$ 1,652,342	\$ 1,505,161	\$ 1,645,390	\$ 1,976,577	\$ 1,884,691	\$ 1,806,824	\$ 2,371,365	\$ 2,612,424	\$ 2,601,310	\$ 2,914,905
Extra Help	\$ 189,499	\$ 210,343	\$ 214,002	\$ 130,265	\$ 212,430	\$ 150,741	\$ 187,278	\$ 94,294	\$ 69,805	\$ 53,751
Personal Services Matching	\$ 659,884	\$ 702,701	\$ 748,480	\$ 822,927	\$ 874,009	\$ 820,168	\$ 1,135,764	\$ 1,208,824	\$ 1,219,044	\$ 1,295,141
Overtime	\$ 270		\$ 1,946	\$ 134	\$ 11	\$ 8	\$ 28,089	\$ 42,905	\$ 64,147	\$ 63,045
Operating Expenses	\$ 3,833,672	\$ 4,261,684	\$ 4,683,270	\$ 4,988,689	\$ 7,664,374	\$ 9,209,009	\$ 7,334,294	\$ 6,662,429	\$ 10,365,540	\$ 10,255,781
Travel-Conference Fees and Related Expenses	\$ 7,446	\$ 7,472	\$ 13,592	\$ 6,332	\$ 2,266	\$ 4,691	\$ 2,534	\$ 6,865	\$ 4,902	\$ 3,885
Professional Fees and Services	\$ 27,247	\$ 288,013	\$ 65,873	\$ 430,845	\$ 296,048	\$ 282,561	\$ 422,311	\$ 611,509	\$ 739,087	\$ 470,382
Capital Outlay	\$ 246,574	\$ 104,615	\$ 137,498	\$ 61,739	\$ 380,125	\$ 666,753	\$ 63,204	\$ 300,217	\$ 338,912	\$ 318,654
Fort Chaffee Training Site Total:	\$ 6,616,934	\$ 7,079,989	\$ 7,510,051	\$ 8,417,508	\$ 11,313,953	\$ 12,940,755	\$ 11,544,838	\$ 11,539,467	\$ 15,402,747	\$ 15,375,544
Ft Chaffee CSMS										
Operating Expenses	\$ 13,202,642	\$ 12,454,647	\$ 1,780,309							
Ft Chaffee CSMS Total:	\$ 13,202,642	\$ 12,454,647	\$ 1,780,309							
Camden Readiness Center										
Operating Expenses			\$ 2,592,598	\$ 1,080,322	\$ 193,312					
Professional Fees and Services		\$ 4,600								
Camden Readiness Center Total:		\$ 4,600	\$ 2,592,598	\$ 1,080,322	\$ 193,312					
NW AR Reserve Center										
Operating Expenses		\$ 7,879,122	\$ 12,996,178	\$ 1,098,700						
NW AR Reserve Center Total:		\$ 7,879,122	\$ 12,996,178	\$ 1,098,700						
Searcy Field Maint Shop-Federal										
Operating Expenses					\$ 307	\$ 2,531,061	\$ 2,527,365			
Professional Fees and Services			\$ 280,119	\$ 62,929	\$ 47,701	\$ 102,102	\$ 56,451			
Searcy Field Maint Shop-Federal Total:			\$ 280,119	\$ 62,929	\$ 48,008	\$ 2,633,163	\$ 2,583,816			
Ft Chaffee Trng Center										
Operating Expenses				\$ 5,809,240	\$ 917,506	\$ 462,059				
Ft Chaffee Trng Center Total:				\$ 5,809,240	\$ 917,506	\$ 462,059				
Ft Chaffee Shoot House										
Operating Expenses				\$ 1,978,081	\$ 217,548					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Ft Chaffee Shoot House Total:				\$ 1,978,081	\$ 217,548					
FEDERAL FUNDS TOTAL:	\$ 64,537,120	\$ 82,574,490	\$ 71,601,840	\$ 70,844,121	\$ 65,561,159	\$ 53,837,967	\$ 51,056,945	\$ 42,109,117	\$ 51,115,908	\$ 48,986,910
GENERAL REVENUE										
Civilian Student Training Program										
Regular Salaries	\$ 1,706,637	\$ 1,703,455	\$ 1,648,018	\$ 1,741,577	\$ 1,662,320	\$ 1,731,549	\$ 1,712,972	\$ 1,787,148	\$ 1,684,721	\$ 1,639,253
Extra Help	\$ 27,860	\$ 24,269	\$ 29,358	\$ 25,873	\$ 24,540	\$ 15,800	\$ 23,954	\$ 20,776	\$ 2,235	\$ 6,251
Personal Services Matching	\$ 631,903	\$ 645,031	\$ 640,267	\$ 672,137	\$ 684,187	\$ 712,101	\$ 698,958	\$ 714,135	\$ 677,291	\$ 635,955
Overtime								\$ 432	\$ 183	\$ 638
Marketing & Redistribution Proceeds	\$ 393	\$ 65	\$ 50		\$ 4					
Operating Expenses	\$ 650,136	\$ 558,493	\$ 632,728	\$ 633,632	\$ 619,453	\$ 751,703	\$ 679,788	\$ 702,378	\$ 568,187	\$ 591,293
Stipends	\$ 8,400									
Travel-Conference Fees and Related Expenses	\$ 1,318		\$ 1,329	\$ 1,515	\$ 4,137	\$ 985	\$ 1,395	\$ 3,879	\$ 399	\$ 132
Professional Fees and Services	\$ 863	\$ 370	\$ 4,803	\$ 1,801	\$ 2,788	\$ 2,046	\$ 920	\$ 13,921	\$ 10,000	\$ 4,838
Capital Outlay	\$ 2,614						\$ 165,048	\$ 82,501		
Civilian Student Training Program Total:	\$ 3,030,124	\$ 2,931,684	\$ 2,956,552	\$ 3,076,535	\$ 2,997,429	\$ 3,214,185	\$ 3,283,035	\$ 3,325,170	\$ 2,943,017	\$ 2,878,359
General Operations										
Regular Salaries	\$ 3,164,983	\$ 3,071,603	\$ 2,258,719	\$ 2,215,399	\$ 2,133,605	\$ 2,115,767	\$ 2,196,509	\$ 2,505,930	\$ 2,710,115	\$ 2,738,151
Extra Help	\$ 54,060	\$ 52,918	\$ 21,124	\$ 42,952	\$ 58,599	\$ 37,365	\$ 58,210	\$ 54,132	\$ 20,415	\$ 33,914
Personal Services Matching	\$ 1,075,839	\$ 1,048,444	\$ 780,439	\$ 794,726	\$ 846,735	\$ 883,362	\$ 906,413	\$ 996,686	\$ 997,870	\$ 990,538
Overtime	\$ 211	\$ 30	\$ 2,122	\$ 117	\$ 25	\$ 21	\$ 16	\$ 159	\$ 1,388	\$ 6
Marketing & Redistribution Proceeds	\$ 6,230	\$ 1,353	\$ 10,951	\$ 12,274	\$ 12,756	\$ 10,081	\$ 38,275	\$ 14,601	\$ 9,072	\$ 38,684
Officer Candidate School		\$ 1,000								
Operating Expenses	\$ 2,581,965	\$ 2,024,454	\$ 2,129,345	\$ 2,034,320	\$ 2,322,774	\$ 2,314,713	\$ 2,480,960	\$ 2,346,514	\$ 2,352,210	\$ 2,245,167
Purchase of Flags	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,498		\$ 1,500
Special Maintenance	\$ 15,000	\$ 15,000	\$ 3,408	\$ 15,000	\$ 15,000	\$ 11,592	\$ 29,249	\$ 29,092		
Travel-Conference Fees and Related Expenses	\$ 6,867	\$ 7,193	\$ 3,941	\$ 8,782	\$ 9,992	\$ 1,822	\$ 8,044	\$ 10,000	\$ 10,000	\$ 10,434
Professional Fees and Services	\$ 284	\$ 104	\$ 297	\$ 513	\$ 1,170	\$ 63,583	\$ 21,602	\$ 62,982	\$ 53,637	\$ 68,077
Claims										
Capital Outlay	\$ 21,180	\$ 17,000	\$ 92,474	\$ 128,721	\$ 55,979	\$ 76,970	\$ 59,079	\$ 68,488	\$ 68,446	\$ 31,592
General Operations Total:	\$ 6,927,619	\$ 6,240,099	\$ 5,303,820	\$ 5,253,805	\$ 5,457,634	\$ 5,516,276	\$ 5,799,356	\$ 6,092,082	\$ 6,223,152	\$ 6,158,063
Military Call-up and Court Martial										
Regular Salaries	\$ 910,347	\$ 54,821	\$ 1,089,261	\$ 41,488	\$ 89,120	\$ 251,479	\$ 133,833	\$ 173,194	\$ 338,707	\$ 1,532,673
Extra Help	\$ 5,113	\$ 314	\$ 1,072							
Personal Services Matching	\$ 10,862	\$ 700	\$ 2,333	\$ 6,303	\$ 1,188	\$ 1,463	\$ 1,583	\$ 2,654	\$ 11,713	\$ 17,328
Overtime										
Court Martial Expenses		\$ 200					\$ 5,205	\$ 13,967	\$ 20,514	\$ 10,884
Operating Expenses	\$ 573,323	\$ 2,144	\$ 402,375	\$ 121,121	\$ 241,370	\$ 432,843	\$ 12,911	\$ 99,400	\$ 88,017	\$ 635,818
Military Call-up and Court Martial Total:	\$ 1,499,644	\$ 58,178	\$ 1,495,040	\$ 168,911	\$ 331,678	\$ 685,784	\$ 153,531	\$ 289,215	\$ 458,951	\$ 2,196,702
National Guard Museum										
Regular Salaries	\$ 50,384	\$ 50,194	\$ 51,560	\$ 56,283	\$ 51,152	\$ 51,508	\$ 48,659	\$ 39,796	\$ 47,162	\$ 43,012
Personal Services Matching	\$ 14,214	\$ 14,850	\$ 15,497	\$ 17,039	\$ 16,160	\$ 15,284	\$ 16,924	\$ 14,417	\$ 16,881	\$ 15,819

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 20,585	\$ 20,009	\$ 20,429	\$ 16,518	\$ 13,437	\$ 21,613	\$ 16,950	\$ 26,848	\$ 22,155	\$ 22,576
Purchase of Flags								\$ 2,486	\$ 2,500	
Travel-Conference Fees and Related Expenses		\$ 1,231	\$ 1,948	\$ 2,606	\$ 595		\$ 2,048		\$ 363	\$ 149
National Guard Museum Total:	\$ 85,183	\$ 86,283	\$ 89,433	\$ 92,446	\$ 81,343	\$ 88,405	\$ 84,581	\$ 83,547	\$ 89,061	\$ 81,557
AR National Guard Youth Challenge Prog										
Regular Salaries	\$ 1,279,613	\$ 1,440,420	\$ 1,392,084	\$ 1,321,652	\$ 1,214,446	\$ 1,282,664	\$ 1,415,856	\$ 1,369,942	\$ 406,685	\$ 391,666
Extra Help	\$ 27,524	\$ 5,414	\$ 3,811	\$ 5,085	\$ 2,885	\$ 1,570	\$ 9,314	\$ 9,982	\$ 9,959	\$ 9,503
Personal Services Matching	\$ 475,401	\$ 561,730	\$ 541,540	\$ 539,497	\$ 529,164	\$ 524,219	\$ 548,812	\$ 560,528	\$ 164,179	\$ 167,335
Overtime				\$ 352	\$ 364	\$ 24	\$ 15	\$ 202	\$ 92	\$ 11
Marketing & Redistribution Proceeds		\$ 15	\$ 12	\$ 212	\$ 1,137					
Operating Expenses	\$ 632,593	\$ 667,211	\$ 622,879	\$ 763,236	\$ 906,212	\$ 673,810	\$ 945,019	\$ 806,027	\$ 316,359	\$ 267,188
Youth Challenge	\$ 37,284									
Travel-Conference Fees and Related Expenses	\$ 4,894	\$ 1,798	\$ 838	\$ 1,922	\$ 3,250	\$ 1,874	\$ 3,000	\$ 3,348	\$ 488	\$ 188
Professional Fees and Services	\$ 957	\$ 999	\$ 586	\$ 838	\$ 892	\$ 600	\$ 1,050	\$ 8,529	\$ 484	
Refunds/Reimbursements	\$ 45,471	\$ 12,788	\$ 11,033							
Capital Outlay	\$ 10,498							\$ 22,392	\$ 38,393	
AR National Guard Youth Challenge Prog Total:	\$ 2,514,236	\$ 2,690,376	\$ 2,572,784	\$ 2,632,793	\$ 2,658,350	\$ 2,484,761	\$ 2,923,066	\$ 2,780,949	\$ 936,639	\$ 835,890
GENERAL REVENUE TOTAL:										
	\$ 14,056,806	\$ 12,006,620	\$ 12,417,630	\$ 11,224,490	\$ 11,526,435	\$ 11,989,411	\$ 12,243,570	\$ 12,570,963	\$ 10,650,820	\$ 12,150,571
MISCELLANEOUS FUNDS										
Military Support Revolving										
Regular Salaries	\$ 5,588	\$ 4,327	\$ 118			\$ 23,797		\$ 12,417	\$ 20,024	\$ 14,719
Personal Services Matching	\$ 741	\$ 411	\$ 1			\$ 1,385	\$ 174	\$ 1,147	\$ 1,564	\$ 1,164
Operating Expenses		\$ 1,400						\$ 180,484	\$ 418	
Military Support Revolving Total:	\$ 6,329	\$ 6,138	\$ 119			\$ 25,182	\$ 174	\$ 194,047	\$ 22,005	\$ 15,883
National Guard Construction										
Operating Expenses					\$ 28,292	\$ 20,977	\$ 336			
Professional Fees and Services					\$ 4,919	\$ 923				
National Guard Construction Total:					\$ 33,210	\$ 21,900	\$ 336			
Armory/Hanger Const Proj-89th Sess										
Operating Expenses							\$ 113,903	\$ 36,185		
Professional Fees and Services							\$ 1,912			
Armory/Hanger Const Proj-89th Sess Total:							\$ 115,815	\$ 36,185		
MISCELLANEOUS FUNDS TOTAL:										
	\$ 6,329	\$ 6,138	\$ 119		\$ 33,210	\$ 47,082	\$ 116,325	\$ 230,232	\$ 22,005	\$ 15,883
TRUST FUNDS										
Military Family Trust										
Operating Expenses			\$ 966	\$ 3,000	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636
Military Family Trust Total:			\$ 966	\$ 3,000	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636
World War II Mural										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 24,741									
World War II Mural Total:	\$ 24,741									
NCRC/GWOT Permanent Exhibit										
Capital Outlay			\$ 5,724	\$ 88,544						
NCRC/GWOT Permanent Exhibit Total:			\$ 5,724	\$ 88,544						
TRUST FUNDS TOTAL:	\$ 24,741		\$ 6,690	\$ 91,544	\$ 6,000	\$ 4,500	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636
State Military Department TOTAL:	\$ 79,599,450	\$ 94,757,368	\$ 84,251,252	\$ 82,196,265	\$ 77,157,899	\$ 65,912,456	\$ 63,539,354	\$ 55,175,555	\$ 62,251,105	\$ 61,519,750

STATE SECURITIES DEPARTMENT

CASH FUNDS

AR Securities-Overpayments-(410)

Operating Expenses								\$ 3		
Refunds/Reimbursements						\$ 42,079	\$ 22,195	\$ 31,692	\$ 18,180	\$ 24,159
AR Securities-Overpayments-(410) Total:						\$ 42,079	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159
CASH FUNDS TOTAL:						\$ 42,079	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159

SPECIAL REVENUE FUNDS

State Operations

Regular Salaries	\$ 1,838,106	\$ 1,910,569	\$ 1,940,691	\$ 2,031,908	\$ 1,903,997	\$ 1,958,824	\$ 1,983,066	\$ 2,004,925	\$ 1,987,040	\$ 2,070,506
Extra Help	\$ 8,952	\$ 6,806	\$ 10,333	\$ 11,278	\$ 6,903	\$ 9,750	\$ 11,585	\$ 12,719	\$ 9,658	\$ 7,827
Personal Services Matching	\$ 462,451	\$ 489,566	\$ 517,069	\$ 598,562	\$ 609,010	\$ 633,973	\$ 642,490	\$ 731,966	\$ 671,916	\$ 655,963
Exam Travel	\$ 11,412	\$ 10,158	\$ 9,537	\$ 10,240	\$ 11,854	\$ 6,714	\$ 5,839	\$ 4,315	\$ 1,365	\$ 3,492
Marketing & Redistribution Proceeds	\$ 1,243	\$ 412	\$ 3,024						\$ 3,315	\$ 2,526
Operating Expenses	\$ 445,354	\$ 661,362	\$ 346,826	\$ 387,201	\$ 390,241	\$ 418,773	\$ 442,894	\$ 437,214	\$ 430,559	\$ 446,541
Travel-Conference Fees and Related Expenses	\$ 20,993	\$ 19,682	\$ 20,922	\$ 20,374	\$ 22,469	\$ 23,537	\$ 23,259	\$ 23,033	\$ 15,831	\$ 17,360
Professional Fees and Services	\$ 500					\$ 28,502	\$ 8,144			
Capital Outlay	\$ 9,265	\$ 25,600		\$ 6,850	\$ 2,777		\$ 12,633	\$ 29,127	\$ 27,176	\$ 10,914
State Operations Total:	\$ 2,798,275	\$ 3,124,155	\$ 2,848,402	\$ 3,066,413	\$ 2,947,250	\$ 3,080,073	\$ 3,129,910	\$ 3,243,299	\$ 3,146,859	\$ 3,215,129
Investor Education										
Operating Expenses	\$ 62,928	\$ 60,232	\$ 56,844	\$ 53,863	\$ 54,594	\$ 9,145	\$ 7,715	\$ 1,286	\$ 5,366	\$ 4,974
Promotional Items	\$ 7,282	\$ 7,359	\$ 7,307	\$ 7,122	\$ 7,491	\$ 6,398	\$ 7,372	\$ 7,098	\$ 6,084	\$ 6,957
Grants/Aid: Securities Dept Investor Educ 19-6-498						\$ 69,091	\$ 69,882			
Grants/Aid: Securities Dept. Investor Educ 19-6-498								\$ 69,331	\$ 69,952	\$ 124,469
Investor Education Total:	\$ 70,209	\$ 67,591	\$ 64,151	\$ 60,985	\$ 62,085	\$ 84,634	\$ 84,969	\$ 77,715	\$ 81,402	\$ 136,400
SPECIAL REVENUE FUNDS TOTAL:	\$ 2,868,485	\$ 3,191,746	\$ 2,912,553	\$ 3,127,398	\$ 3,009,336	\$ 3,164,707	\$ 3,214,879	\$ 3,321,013	\$ 3,228,261	\$ 3,351,529

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Securities Department TOTAL:	\$ 2,868,485	\$ 3,191,746	\$ 2,912,553	\$ 3,127,398	\$ 3,009,336	\$ 3,206,785	\$ 3,237,074	\$ 3,352,709	\$ 3,246,441	\$ 3,375,688

WORKERS' COMPENSATION COMMISSION

CASH FUNDS

Seminar - Cash in Treasury

Operating Expenses	\$ 13,632	\$ 3,944	\$ 240	\$ 75	\$ 44		\$ 22	\$ 7,466	\$ 65,324	\$ 59,380
Scholarships: Wrks Comp-Interest Treas-(390)	\$ 40,000	\$ 5,050	\$ 31,650			\$ 10,000	\$ 7,000	\$ 8,500	\$ 32,820	\$ 25,000
Seminar - Cash in Treasury Total:	\$ 53,632	\$ 8,994	\$ 31,890	\$ 75	\$ 44	\$ 10,000	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380

Workers Comp - Cash

Operating Expenses						\$ 911				
Workers Comp - Cash Total:						\$ 911				

CASH FUNDS TOTAL:	\$ 53,632	\$ 8,994	\$ 31,890	\$ 75	\$ 44	\$ 10,911	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380
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MISCELLANEOUS FUNDS

Workers' Comp Sustainable Bldg Loan

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

MISCELLANEOUS FUNDS TOTAL:								\$ 134,339	\$ 330,201	
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TRUST FUNDS

DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS

Refunds/Reimbursements	\$ 8,463	\$ 3,390	\$ 25,723	\$ 13,702	\$ 179,717	\$ 523,047	\$ 8,436	\$ 1,013	\$ 3,206	\$ 643
Claims	\$ 13,899,613	\$ 14,478,374	\$ 15,826,355	\$ 15,474,981	\$ 15,822,174	\$ 15,077,230	\$ 15,025,671	\$ 14,569,126	\$ 15,389,438	\$ 14,497,533
DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS Total:	\$ 13,908,076	\$ 14,481,764	\$ 15,852,078	\$ 15,488,684	\$ 16,001,890	\$ 15,600,277	\$ 15,034,107	\$ 14,570,140	\$ 15,392,645	\$ 14,498,175

Administration

Regular Salaries	\$ 6,508,219	\$ 6,547,636	\$ 6,496,869	\$ 6,594,762	\$ 6,291,670	\$ 6,043,288	\$ 5,904,880	\$ 5,820,556	\$ 5,324,873	\$ 5,330,470
Extra Help	\$ 11,687	\$ 6,558	\$ 926	\$ 2,551	\$ 7,766	\$ 22,689	\$ 16,929		\$ 1,555	\$ 2,892
Personal Services Matching	\$ 1,842,150	\$ 1,926,028	\$ 1,971,832	\$ 2,048,086	\$ 2,071,624	\$ 2,075,695	\$ 2,040,900	\$ 2,016,385	\$ 1,750,762	\$ 1,773,932
Overtime				\$ 6	\$ 16	\$ 10	\$ 12	\$ 10	\$ 6	
Computer Software/Hardware	\$ 21,317	\$ 160,555	\$ 30,414	\$ 118,752	\$ 48,787	\$ 60,269	\$ 147,596	\$ 26,149	\$ 51,297	\$ 171,872
Operating Expenses	\$ 1,426,068	\$ 1,336,380	\$ 1,268,244	\$ 1,249,272	\$ 1,056,183	\$ 1,003,008	\$ 901,210	\$ 883,578	\$ 879,970	\$ 794,293
Travel-Conference Fees and Related Expenses	\$ 32,124	\$ 32,611	\$ 32,717	\$ 28,786	\$ 16,967	\$ 12,295	\$ 10,280	\$ 11,966	\$ 7,386	\$ 1,844
Professional Fees and Services	\$ 37,556	\$ 36,936	\$ 21,059	\$ 21,263	\$ 19,355	\$ 22,915	\$ 48,508	\$ 20,410	\$ 19,155	\$ 19,067
Data Processing	\$ 218									
Refunds/Reimbursements	\$ 13,593	\$ 3,390	\$ 27,316	\$ 13,702	\$ 168,227	\$ 492,312	\$ 7,892	\$ 829	\$ 2,623	\$ 3,106
Capital Outlay	\$ 2,737	\$ 1,736	\$ 2,832	\$ 1,667	\$ 4,711	\$ 3,355	\$ 24,516	\$ 2,091	\$ 6,587	\$ 1,183

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Administration Total:	\$ 9,895,669	\$ 10,051,829	\$ 9,852,210	\$ 10,078,846	\$ 9,685,306	\$ 9,735,836	\$ 9,102,723	\$ 8,781,974	\$ 8,044,214	\$ 8,098,658
Second Injury Claims										
Refunds/Reimbursements	\$ 1,620									
Claims	\$ 2,575,476	\$ 1,005,481	\$ 291,089	\$ 208,080	\$ 159,476	\$ 26,891	\$ 80,160	\$ 24,407	\$ 9,234	
Second Injury Claims Total:	\$ 2,577,096	\$ 1,005,481	\$ 291,089	\$ 208,080	\$ 159,476	\$ 26,891	\$ 80,160	\$ 24,407	\$ 9,234	
Workers Comp Bldg										
Operating Expenses		\$ 335,723								
Professional Fees and Services		\$ 20,720								
Workers Comp Bldg Total:		\$ 356,443								
Workers Comp Buildings										
Operating Expenses			\$ 13,752							
Workers Comp Buildings Total:			\$ 13,752							
Building Repair										
Operating Expenses				\$ 17,388			\$ 5,578	\$ 18,651		
Building Repair Total:				\$ 17,388			\$ 5,578	\$ 18,651		
TRUST FUNDS TOTAL:	\$ 26,380,842	\$ 25,895,517	\$ 26,009,130	\$ 25,792,998	\$ 25,846,673	\$ 25,363,003	\$ 24,216,990	\$ 23,382,099	\$ 23,464,744	\$ 22,596,834
Workers' Compensation Commission TOTAL:	\$ 26,434,473	\$ 25,904,511	\$ 26,041,020	\$ 25,793,073	\$ 25,846,717	\$ 25,373,914	\$ 24,224,013	\$ 23,532,405	\$ 23,893,088	\$ 22,681,214

ARKANSAS AGRICULTURE DEPARTMENT

CASH FUNDS

Agri-Forestry - Treasury Cash Operations										
Operating Expenses	\$ 3,520	\$ 2,373								
Grants/Aid: Agri Dept-AFC Treasury Cash		\$ 9,127				\$ 100,000				
Agri-Forestry - Treasury Cash Operations Total:	\$ 3,520	\$ 11,500				\$ 100,000				
Agri-Plant Board Refunds/Transfers										
Operating Expenses	\$ 175	\$ 1,314			\$ 93					
Refunds/Reimbursements	\$ 19,080	\$ 31,560	\$ 31							
Agri-Plant Board Refunds/Transfers Total:	\$ 19,255	\$ 32,874	\$ 31		\$ 93					
Agri Cash Operations										
Operating Expenses							\$ 1,450	\$ 17,103	\$ 24,286	\$ 32,265
Promotional Items								\$ 4,647	\$ 9,499	\$ 9,334
Agri Cash Operations Total:							\$ 1,450	\$ 21,751	\$ 33,785	\$ 41,599
Agri-LP Fair Construction Grants - Cash										
Grants/Aid: Agri Cash Operations-Fair Constr Grants										\$ 792,000
Agri-LP Fair Construction Grants - Cash Total:										\$ 792,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS TOTAL:	\$ 22,775	\$ 44,374	\$ 31		\$ 93	\$ 100,000	\$ 1,450	\$ 21,751	\$ 33,785	\$ 833,599
FEDERAL FUNDS										
Agriculture Dept - Federal										
Aquaculture Administrative Costs			\$ 19,309	\$ 112,305			\$ 17,620	\$ 11,000	\$ 7,223	
Operating Expenses					\$ 5,723	\$ 6,235				
Professional Fees and Services						\$ 24,000				
Am Recovery/Reinvestment (ARRA): Aqua ARRA		\$ 7,815,885								
Aquaculture Grants: Agriculture Dept USDA Livestock Assist			\$ 2,908,553							
Grants/Aid: Agriculture Dept USDA Livestock Assist				\$ 1,795,797		\$ 14,800				
Poultry Grants: Agriculture Dept USDA Livestock Assist			\$ 58,115,076							
Agriculture Dept - Federal Total:		\$ 7,815,885	\$ 61,042,938	\$ 1,908,102	\$ 5,723	\$ 45,035	\$ 17,620	\$ 11,000	\$ 7,223	
Agri Dept-L&P Animal Health										
Regular Salaries	\$ 238,069	\$ 367,642	\$ 175,740	\$ 358,671	\$ 313,187	\$ 299,534	\$ 500,553	\$ 299,698	\$ 296,241	\$ 236,228
Extra Help	\$ 19,807	\$ 6,363			\$ 4,315	\$ 3,703	\$ 1,397	\$ 9,060	\$ 5,018	\$ 8,161
Personal Services Matching	\$ 58,746	\$ 81,456	\$ 49,313	\$ 100,799	\$ 110,114	\$ 78,209	\$ 143,157	\$ 108,775	\$ 96,555	\$ 81,479
Operating Expenses	\$ 189,213	\$ 116,775	\$ 191,535	\$ 178,413	\$ 144,599	\$ 54,052	\$ 80,453	\$ 118,003	\$ 117,008	\$ 58,344
Travel-Conference Fees and Related Expenses	\$ 4,278	\$ 1,350	\$ 4,751	\$ 1,885	\$ 16,856	\$ 5,812	\$ 5,239	\$ 5,257	\$ 5,350	\$ 4,980
Professional Fees and Services	\$ 6,972		\$ 10,341	\$ 4,740	\$ 4,884					
Capital Outlay	\$ 37,134	\$ 67,943	\$ 189,094	\$ 5,422	\$ 10,584	\$ 30,570				
Agri Dept-L&P Animal Health Total:	\$ 554,218	\$ 641,530	\$ 620,775	\$ 649,930	\$ 604,538	\$ 471,880	\$ 730,798	\$ 540,793	\$ 520,172	\$ 389,192
Agri Dept-PB Product Marketing Program										
Operating Expenses	\$ 54,177	\$ 66,853	\$ 47,497	\$ 80,048	\$ 114,750	\$ 47,231	\$ 137,953	\$ 71,563	\$ 113,790	\$ 74,818
Travel-Conference Fees and Related Expenses	\$ 3,247	\$ 2,444	\$ 1,913	\$ 6,000	\$ 2,452			\$ 1,559		\$ 2,457
Professional Fees and Services	\$ 5,000					\$ 10,000	\$ 81,250			\$ 1,640
Promotional Items	\$ 26,778	\$ 37,420	\$ 14,045		\$ 3,496					
Grants/Aid: DFA US Dept Agri Econ Assts TEFAP	\$ 80,096	\$ 63,912	\$ 62,430	\$ 40,334	\$ 207,833	\$ 156,184	\$ 246,920	\$ 269,765	\$ 177,717	\$ 295,788
Capital Outlay	\$ 19,215									
Agri Dept-PB Product Marketing Program Total:	\$ 188,513	\$ 170,630	\$ 125,885	\$ 126,381	\$ 328,531	\$ 213,414	\$ 466,123	\$ 342,887	\$ 291,507	\$ 374,702
Agri-Forestry-Rural Comm Fire Prot-Fed										
Regular Salaries	\$ 80,689	\$ 69,949	\$ 78,626	\$ 84,940	\$ 85,543	\$ 82,137	\$ 83,369	\$ 68,524	\$ 65,375	\$ 73,881
Extra Help	\$ 8,140	\$ 1,965	\$ 13,238	\$ 3,539						
Personal Services Matching	\$ 23,481	\$ 22,696	\$ 26,315	\$ 27,776	\$ 28,119	\$ 29,318	\$ 29,330	\$ 25,734	\$ 24,616	\$ 26,718
Operating Expenses	\$ 169,039	\$ 164,065	\$ 130,907	\$ 568,183	\$ 117,481	\$ 121,019	\$ 229,542	\$ 241,523	\$ 317,610	\$ 67,234
Professional Fees and Services	\$ 35,000	\$ 43,500	\$ 30,000	\$ 30,000	\$ 169,228	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Grants/Aid: AR Agri Dept Forestry Nat'l Fire Plan	\$ 137,000	\$ 106,000	\$ 118,500	\$ 120,500	\$ 83,500	\$ 58,000	\$ 81,500	\$ 89,998	\$ 95,213	\$ 88,630
Grants/Aid: AR Agri Forest Rur Fire Equip Title I VT	\$ 198,725	\$ 250,000	\$ 247,683	\$ 241,000	\$ 100,000	\$ 101,000	\$ 80,728	\$ 57,607	\$ 132,956	\$ 53,216
Capital Outlay	\$ 316,338	\$ 937,949	\$ 380,137		\$ 127,056	\$ 273,614	\$ 348,765	\$ 328,214	\$ 213,886	\$ 31,840
Agri-Forestry-Rural Comm Fire Prot-Fed Total:	\$ 968,411	\$ 1,596,125	\$ 1,025,407	\$ 1,075,938	\$ 710,927	\$ 695,088	\$ 883,234	\$ 841,600	\$ 879,654	\$ 371,519
Agri-Forestry-So Pine Beetle Prevention										
Operating Expenses			\$ 360							
Grants/Aid: AR Agri Forestry Pine Beetle Prev/Rest	\$ 599,992	\$ 409,764	\$ 530,174	\$ 309,543	\$ 273,519	\$ 303,477	\$ 177,022	\$ 170,256	\$ 183,053	\$ 111,314

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Agri-Forestry-So Pine Beetle Prevention Total:	\$ 599,992	\$ 409,764	\$ 530,534	\$ 309,543	\$ 273,519	\$ 303,477	\$ 177,022	\$ 170,256	\$ 183,053	\$ 111,314
Agri-Forestry-Forest Land Enhancemnt Prg										
Grants/Aid: AR Agri Dept Forest Enhancement	\$ 52,868	\$ 45,874								
Agri-Forestry-Forest Land Enhancemnt Prg Total:	\$ 52,868	\$ 45,874								
Agri-Forestry-Wild Land Fire Assistance										
Am Recovery/Reinvestment (ARRA)		\$ 2,549,215	\$ 1,014,196	\$ 18,686						
Operating Expenses					\$ 105,560	\$ 11,609				
Agri-Forestry-Wild Land Fire Assistance Total:		\$ 2,549,215	\$ 1,014,196	\$ 18,686	\$ 105,560	\$ 11,609				
Agri-Forestry-Forest Health Program										
Grants/Aid: AR Agri Dept Forestry Health	\$ 7,167	\$ 5,814		\$ 207,375	\$ 12,996	\$ 33,004				
Agri-Forestry-Forest Health Program Total:	\$ 7,167	\$ 5,814		\$ 207,375	\$ 12,996	\$ 33,004				
Agri-Forestry-Forest Legacy										
Operating Expenses	\$ 11,833	\$ 8,284	\$ 1,238	\$ 1,891	\$ 3,251	\$ 3,079	\$ 8,482	\$ 3,552	\$ 6,599	\$ 5,315
Travel-Conference Fees and Related Expenses										\$ 1,071
Marketing & Redistribution Proceeds										
Professional Fees and Services									\$ 7,031	\$ 2,210
Grants/Aid: AR Agri Dept Forestry Legacy					\$ 4,000,000				\$ 1,012,500	\$ 1,279
Capital Outlay	\$ 2,384,429	\$ 2,060,000	\$ 205,751							
Agri-Forestry-Forest Legacy Total:	\$ 2,396,263	\$ 2,068,284	\$ 206,989	\$ 1,891	\$ 4,003,251	\$ 3,079	\$ 8,482	\$ 3,552	\$ 1,026,130	\$ 9,874
Agri-Forestry-Silvicultural Non-Point Pr										
Operating Expenses	\$ 24,833	\$ 17,988	\$ 41,695	\$ 7,048	\$ 2,053	\$ 37,397	\$ 665	\$ 11,148	\$ 7,578	\$ 6,146
Travel-Conference Fees and Related Expenses										\$ 1,162
Capital Outlay	\$ 17,269		\$ 6,371			\$ 7,865		\$ 24,965		
Agri-Forestry-Silvicultural Non-Point Pr Total:	\$ 42,102	\$ 17,988	\$ 48,066	\$ 7,048	\$ 2,053	\$ 45,262	\$ 665	\$ 36,113	\$ 7,578	\$ 7,309
FEDERAL FUNDS TOTAL:	\$ 4,809,534	\$ 15,321,108	\$ 64,614,789	\$ 4,304,895	\$ 6,047,098	\$ 1,821,848	\$ 2,283,945	\$ 1,946,200	\$ 2,915,316	\$ 1,263,910
GENERAL REVENUE										
Agri Dept - Operations										
Regular Salaries	\$ 8,423,257	\$ 9,134,572	\$ 9,133,391	\$ 9,845,067	\$ 9,855,625	\$ 10,443,648	\$ 10,295,397	\$ 10,419,434	\$ 10,269,479	\$ 9,018,204
Extra Help	\$ 103,179	\$ 82,430	\$ 91,236	\$ 32,309	\$ 37,501	\$ 31,434	\$ 45,193	\$ 43,095	\$ 61,348	\$ 48,960
Personal Services Matching	\$ 2,269,267	\$ 2,625,717	\$ 2,725,866	\$ 3,195,499	\$ 3,396,925	\$ 3,791,358	\$ 3,858,836	\$ 3,650,539	\$ 3,678,600	\$ 3,201,480
Overtime	\$ 5,465	\$ 1,553	\$ 1,837	\$ 35,729		\$ 4,815	\$ 2,102	\$ 12,000	\$ 16,514	\$ 12,537
Uniform Allowance	\$ 20,000	\$ 11,055	\$ 5,490	\$ 20,000	\$ 19,551	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
Agri-Forestry-Fire Fighting Equip	\$ 528,559	\$ 71,103	\$ 142,609							
Agri-Livestock/Poultry-Buffalo Gnat	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000			
Agri-Plant Board-Boll Weevil Prog	\$ 21,830	\$ 16,949	\$ 17,904	\$ 23,294	\$ 19,877	\$ 29,292	\$ 12,488	\$ 11,526	\$ 276	\$ 1,102
Marketing & Redistribution Proceeds				\$ 323	\$ 47	\$ 97				
Operating Expenses	\$ 2,057,263	\$ 2,345,913	\$ 2,424,212	\$ 2,592,283	\$ 2,592,718	\$ 2,821,919	\$ 2,817,595	\$ 2,839,717	\$ 2,882,375	\$ 2,809,764
Travel-Conference Fees and Related Expenses	\$ 56,179	\$ 30,272	\$ 42,238	\$ 33,451	\$ 53,146	\$ 54,632	\$ 52,335	\$ 55,422	\$ 54,746	\$ 41,789
Professional Fees and Services	\$ 83,518	\$ 30,436	\$ 25,514	\$ 97,498	\$ 1,376	\$ 328,500	\$ 328,500	\$ 281,938	\$ 298,260	\$ 319,460
Data Processing	\$ 4,479									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: AAD AFC §19-5-302(14)				\$ 15,000						
Refunds/Reimbursements	\$ 6,418	\$ 6,418		\$ 6,418	\$ 6,148		\$ 6,148		\$ 6,148	\$ 6,148
Capital Outlay	\$ 14,427		\$ 18,257	\$ 40,184	\$ 78,193			\$ 61,528		
Agri Dept - Operations Total:	\$ 13,601,840	\$ 14,364,418	\$ 14,636,554	\$ 15,945,054	\$ 16,061,107	\$ 17,518,895	\$ 17,431,794	\$ 17,380,400	\$ 17,272,947	\$ 15,464,645
Agri Dept-L&P Operations										
Operating Expenses							\$ 13,000	\$ 17,938	\$ 6,900	
Agri Dept-L&P Operations Total:							\$ 13,000	\$ 17,938	\$ 6,900	
Agri Dept-L&P Show Premiums										
Grants/Aid: L/P 4 State Premiums § 19-5-302(9)	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 23,755	\$ 23,755	\$ 23,755
Grants/Aid: L/P ARSHS Rodeo Assoc § 19-5-302(9)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,796	\$ 19,796	\$ 19,796
Grants/Aid: L/P County Premiums § 19-5-302(9)	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 358,283	\$ 355,832	\$ 356,332	\$ 356,332
Grants/Aid: L/P District Jr Premiums § 19-5-302(9)	\$ 28,430	\$ 28,430	\$ 28,430	\$ 28,430	\$ 28,430	\$ 28,430	\$ 28,430	\$ 28,140	\$ 28,140	\$ 28,140
Grants/Aid: L/P District Premiums § 19-5-302(9)	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 142,533	\$ 142,533	\$ 142,533
Grants/Aid: L/P State Show Premium § 19-5-302(9)	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 118,777	\$ 118,777	\$ 118,777
Refunds/Reimbursements	\$ 40,350	\$ 40,350	\$ 40,350	\$ 40,000	\$ 40,350	\$ 40,350	\$ 40,350	\$ 39,939	\$ 39,592	\$ 39,939
Agri Dept-L&P Show Premiums Total:	\$ 736,780	\$ 736,780	\$ 736,780	\$ 736,430	\$ 736,780	\$ 736,780	\$ 735,063	\$ 728,772	\$ 728,925	\$ 729,272
Agri Dept-Div of Land Survey										
<i>Beginning FY 2016, this appropriation was transferred to Geographic Information Systems in Arkansas Geographic Information Systems Office.</i>										
Regular Salaries	\$ 197,329	\$ 199,738	\$ 205,586	\$ 220,968	\$ 214,727	\$ 206,456	\$ 210,909			
Personal Services Matching	\$ 46,406	\$ 47,798	\$ 50,057	\$ 61,074	\$ 67,711	\$ 68,631	\$ 68,992			
Operating Expenses	\$ 54,663	\$ 33,088	\$ 48,791	\$ 41,076	\$ 55,666	\$ 55,062	\$ 53,156			
Travel-Conference Fees and Related Expenses	\$ 745	\$ 1,002	\$ 1,225	\$ 958	\$ 1,164	\$ 730	\$ 357			
Professional Fees and Services	\$ 86,850	\$ 95,000	\$ 96,981	\$ 96,969	\$ 96,810	\$ 74,344	\$ 87,035			
Capital Outlay	\$ 20,140			\$ 16,600						
Agri Dept-Div of Land Survey Total:	\$ 406,133	\$ 376,626	\$ 402,640	\$ 437,645	\$ 436,078	\$ 405,223	\$ 420,450			
Agri Dept-Alt Fuels Dev Grants-(GR)										
Grants/Aid: AAD Secretary Office	\$ 1,960,440									
Agri Dept-Alt Fuels Dev Grants-(GR) Total:	\$ 1,960,440									
GENERAL REVENUE TOTAL:										
	\$ 16,705,194	\$ 15,477,824	\$ 15,775,974	\$ 17,119,129	\$ 17,233,965	\$ 18,660,898	\$ 18,600,307	\$ 18,127,110	\$ 18,008,773	\$ 16,193,917
MISCELLANEOUS FUNDS										
Agri Dept-L&P Indemnities-Revolving										
Grants/Aid: L/P M R 4 State Indemnities § 19-5-1009				\$ 5,000						
Agri Dept-L&P Indemnities-Revolving Total:				\$ 5,000						
Agri-Forestry-Rural Fire Prot Svc Loans										
Loans	\$ 756,939	\$ 525,484	\$ 602,469	\$ 736,933	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069
Agri-Forestry-Rural Fire Prot Svc Loans Total:	\$ 756,939	\$ 525,484	\$ 602,469	\$ 736,933	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069
MISCELLANEOUS FUNDS TOTAL:										
	\$ 756,939	\$ 525,484	\$ 602,469	\$ 741,933	\$ 762,762	\$ 552,079	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Agri Shared Services Paying Account										
Regular Salaries										\$ 1,665,118
Extra Help										\$ 360
Personal Services Matching										\$ 546,115
Operating Expenses										\$ 100,000
Travel-Conference Fees and Related Expenses										\$ 6,551
Agri Shared Services Paying Account Total:										\$ 2,318,144
FUNDING SOURCE DETAIL										
SPECIAL REVENUE										\$ 688,246
STATE										\$ 1,499,898

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 2,318,144

SPECIAL REVENUE FUNDS										
Agri Dept-L&P Brucellosis Cntrl & Erad										
Regular Salaries	\$ 445,860	\$ 358,237	\$ 490,686	\$ 460,746	\$ 410,743	\$ 273,581	\$ 258,258	\$ 310,701	\$ 272,349	\$ 431,658
Extra Help		\$ 2,015	\$ 4,515							
Personal Services Matching	\$ 177,423	\$ 170,293	\$ 202,638	\$ 196,902	\$ 160,307	\$ 157,182	\$ 140,861	\$ 157,870	\$ 111,186	\$ 175,825
Operating Expenses	\$ 182,900	\$ 189,039	\$ 201,044	\$ 208,520	\$ 215,806	\$ 217,254	\$ 132,698	\$ 143,261	\$ 209,051	\$ 186,498
Grants/Aid: L/P Brucellosis Erad/Inspection 19-6-448	\$ 86,118	\$ 74,168	\$ 52,605	\$ 47,555	\$ 69,668	\$ 4,395				
Capital Outlay			\$ 2,616	\$ 2,646		\$ 19,780	\$ 6,062			
Agri Dept-L&P Brucellosis Cntrl & Erad Total:	\$ 892,301	\$ 793,752	\$ 954,106	\$ 916,368	\$ 856,523	\$ 672,192	\$ 537,879	\$ 611,832	\$ 592,586	\$ 793,982
Agri Dept-L&P Egg Grading Program										
Regular Salaries	\$ 1,329,166	\$ 1,427,524	\$ 1,358,270	\$ 1,495,460	\$ 1,365,370	\$ 1,368,708	\$ 1,275,862	\$ 1,303,167	\$ 1,322,744	\$ 1,178,554
Extra Help	\$ 47,536	\$ 341			\$ 24,825	\$ 32,561	\$ 28,474			
Personal Services Matching	\$ 445,844	\$ 496,643	\$ 503,526	\$ 568,736	\$ 568,593	\$ 595,686	\$ 572,139	\$ 559,625	\$ 573,409	\$ 487,627
Overtime	\$ 285,343	\$ 247,685	\$ 282,842	\$ 254,007	\$ 173,721	\$ 168,699	\$ 178,904	\$ 142,523	\$ 199,085	\$ 186,532
Agri Dept-L&P Egg Promotion Expense	\$ 16,832	\$ 7,506	\$ 19,122	\$ 7,419	\$ 8,687	\$ 4,781	\$ 15,104	\$ 6,873	\$ 2,000	\$ 2,000
Operating Expenses	\$ 183,953	\$ 178,072	\$ 164,526	\$ 196,985	\$ 173,278	\$ 174,482	\$ 139,625	\$ 126,014	\$ 132,892	\$ 143,994
Travel-Conference Fees and Related Expenses	\$ 2,137	\$ 2,858	\$ 8,830	\$ 7,827	\$ 13,207	\$ 4,183	\$ 1,358	\$ 5,933	\$ 11,916	\$ 3,804
Refunds/Reimbursements	\$ 736,392	\$ 597,090	\$ 612,567	\$ 641,009	\$ 541,074	\$ 504,712	\$ 540,111	\$ 492,162	\$ 546,800	\$ 569,432
Capital Outlay	\$ 31,831			\$ 103,100	\$ 16,662	\$ 42,159	\$ 47,778	\$ 59,872	\$ 1,079	\$ 65,285
Agri Dept-L&P Egg Grading Program Total:	\$ 3,079,037	\$ 2,957,720	\$ 2,949,683	\$ 3,274,542	\$ 2,885,417	\$ 2,895,971	\$ 2,799,355	\$ 2,696,168	\$ 2,789,926	\$ 2,637,228
Agri Dept-L&P Small Animal Testing Prog										
Operating Expenses	\$ 241,485	\$ 284,115	\$ 299,257	\$ 275,114	\$ 257,937	\$ 271,945	\$ 261,478	\$ 299,780	\$ 228,887	
Capital Outlay	\$ 5,661		\$ 48,375	\$ 43,797	\$ 27,454	\$ 28,245	\$ 12,239			
Agri Dept-L&P Small Animal Testing Prog Total:	\$ 247,146	\$ 284,115	\$ 347,632	\$ 318,910	\$ 285,391	\$ 300,189	\$ 273,717	\$ 299,780	\$ 228,887	
Agri Dept-L&P-Large Animals & Poultry										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 22,058	\$ 6,752	\$ 25,336	\$ 86,879	\$ 101,867	\$ 102,844	\$ 57,253	\$ 113,607	\$ 108,575	\$ 112,913
Extra Help										\$ 9,361
Personal Services Matching	\$ 8,409	\$ 13,004	\$ 19,156	\$ 32,854	\$ 35,466	\$ 41,007	\$ 32,943	\$ 44,751	\$ 34,281	\$ 46,263
Agri Dept-L&P Large Animal/Poultry Constr			\$ 80,437							
Operating Expenses	\$ 831,132	\$ 610,623	\$ 524,510	\$ 634,447	\$ 678,255	\$ 685,752	\$ 811,675	\$ 1,036,445	\$ 1,035,729	\$ 1,490,177
Travel-Conference Fees and Related Expenses		\$ 5,303	\$ 11,212	\$ 24,143	\$ 7,232	\$ 2,401	\$ 4,105	\$ 24,505	\$ 25,000	\$ 10,737
Capital Outlay	\$ 7,974	\$ 6,255	\$ 80,915	\$ 82,977	\$ 110,514	\$ 13,726	\$ 119,075	\$ 2,402	\$ 50,048	\$ 117,813
Agri Dept-L&P-Large Animals & Poultry Total:	\$ 869,573	\$ 641,937	\$ 741,566	\$ 861,301	\$ 933,334	\$ 845,731	\$ 1,025,051	\$ 1,221,710	\$ 1,253,633	\$ 1,787,264
Agri Dept-L&P Brand Registry										
Operating Expenses	\$ 1,938			\$ 670		\$ 626				
Agri Dept-L&P Brand Registry Total:	\$ 1,938			\$ 670		\$ 626				
Agri Dept-L&P Swamp Fever Testing Prog										
Extra Help	\$ 4,496	\$ 6,308	\$ 3,844	\$ 4,663	\$ 4,107	\$ 98		\$ 5,671	\$ 9,183	
Personal Services Matching	\$ 374	\$ 881	\$ 320	\$ 384	\$ 363	\$ 14		\$ 472	\$ 711	
Operating Expenses		\$ 126,203	\$ 136,654	\$ 115,664	\$ 112,546	\$ 119,200	\$ 87,145	\$ 225,250	\$ 138,617	
Swamp Fever Testing	\$ 156,021									
Capital Outlay	\$ 40,253	\$ 85,856	\$ 64,830	\$ 42,020	\$ 155,871	\$ 22,096	\$ 222,147	\$ 55,563		
Marketing & Redistribution Proceeds							\$ 14,864			
Agri Dept-L&P Swamp Fever Testing Prog Total:	\$ 201,144	\$ 219,247	\$ 205,647	\$ 162,731	\$ 272,886	\$ 141,407	\$ 324,157	\$ 286,955	\$ 148,510	
Agri Dept-L&P Swine Testing Program										
Operating Expenses				\$ 963						
Agri Dept-L&P Swine Testing Program Total:				\$ 963						
Agri Dept-L&P Equine Infect Anemia										
Regular Salaries	\$ 84,180	\$ 100,885	\$ 98,819	\$ 88,775	\$ 55,680	\$ 39,197	\$ 33,136	\$ 53,774	\$ 46,780	\$ 47,250
Personal Services Matching	\$ 32,996	\$ 37,732	\$ 38,731	\$ 38,101	\$ 28,383	\$ 26,200	\$ 22,417	\$ 27,387	\$ 17,958	\$ 16,587
Operating Expenses	\$ 72,638	\$ 53,976	\$ 77,207	\$ 81,558	\$ 60,013	\$ 55,461	\$ 50,480	\$ 39,702	\$ 70,169	\$ 22,456
Capital Outlay			\$ 9,674	\$ 2,634	\$ 1,342		\$ 1,515			
Agri Dept-L&P Equine Infect Anemia Total:	\$ 189,814	\$ 192,593	\$ 224,431	\$ 211,067	\$ 145,417	\$ 120,857	\$ 107,548	\$ 120,863	\$ 134,907	\$ 86,293
Agri Dept-PB Admn/Pest Control										
Regular Salaries	\$ 3,214,107	\$ 3,274,601	\$ 3,285,257	\$ 3,562,207	\$ 3,403,428	\$ 3,452,036	\$ 3,341,717	\$ 3,162,008	\$ 3,049,172	\$ 2,944,920
Extra Help	\$ 67,093	\$ 77,353	\$ 91,740	\$ 88,646	\$ 135,220	\$ 80,367	\$ 106,209	\$ 133,197	\$ 128,373	\$ 222,417
Personal Services Matching	\$ 952,947	\$ 1,003,114	\$ 1,066,318	\$ 1,190,648	\$ 1,234,295	\$ 1,283,620	\$ 1,237,550	\$ 1,183,911	\$ 1,122,144	\$ 1,120,184
Overtime		\$ 464		\$ 1	\$ 6,209	\$ 3,210	\$ 6,152	\$ 7,870	\$ 28,135	\$ 47,441
Construction						\$ 36,092	\$ 975,214			
Operating Expenses	\$ 1,034,726	\$ 1,024,269	\$ 973,916	\$ 1,107,434	\$ 941,556	\$ 933,155	\$ 906,840	\$ 931,039	\$ 1,011,717	\$ 1,122,160
Travel-Conference Fees and Related Expenses	\$ 68,848	\$ 64,192	\$ 77,575	\$ 115,172	\$ 70,959	\$ 72,176	\$ 58,560	\$ 72,726	\$ 110,825	\$ 66,173
Professional Fees and Services	\$ 4,200	\$ 4,200	\$ 4,200	\$ 2,800	\$ 40,007	\$ 2,801		\$ 3,575	\$ 6,070	\$ 5,394
Grants/Aid: Plant Board 19-6-408										\$ 206,009
Capital Outlay	\$ 429,599	\$ 412,970	\$ 230,122	\$ 236,266	\$ 263,757	\$ 130,636	\$ 284,719	\$ 93,696	\$ 526,814	\$ 634,943
Marketing & Redistribution Proceeds					\$ 90,368					
Agri Dept-PB Admn/Pest Control Total:	\$ 5,771,520	\$ 5,861,164	\$ 5,729,127	\$ 6,303,173	\$ 6,185,799	\$ 5,994,092	\$ 6,916,961	\$ 5,588,022	\$ 5,983,250	\$ 6,369,640
Agri Dept-PB Public Grain Warehouse										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 142,710	\$ 154,008	\$ 133,767	\$ 143,751	\$ 149,948	\$ 143,904	\$ 128,682	\$ 143,601	\$ 147,791	\$ 157,011
Personal Services Matching	\$ 43,902	\$ 47,337	\$ 43,000	\$ 49,951	\$ 52,959	\$ 53,850	\$ 49,765	\$ 52,790	\$ 51,388	\$ 35,358
Operating Expenses	\$ 66,743	\$ 67,373	\$ 62,932	\$ 67,717	\$ 57,764	\$ 55,962	\$ 58,486	\$ 43,985	\$ 36,226	\$ 18,062
Travel-Conference Fees and Related Expenses	\$ 1,065			\$ 3,439						
Professional Fees and Services									\$ 425	
Agri Dept-PB Public Grain Warehouse Total:	\$ 254,420	\$ 268,718	\$ 239,699	\$ 264,857	\$ 260,671	\$ 253,717	\$ 236,932	\$ 240,376	\$ 235,830	\$ 210,430
Agri Dept-PB Pest Surveillance										
Regular Salaries	\$ 164,604	\$ 172,965	\$ 178,689	\$ 162,228	\$ 159,283	\$ 159,454	\$ 161,979	\$ 136,931	\$ 115,709	\$ 114,178
Personal Services Matching	\$ 52,732	\$ 55,994	\$ 54,900	\$ 54,020	\$ 54,987	\$ 57,484	\$ 57,541	\$ 51,420	\$ 43,848	\$ 45,870
Operating Expenses	\$ 48,726	\$ 52,014	\$ 51,498	\$ 51,960	\$ 46,477	\$ 37,889	\$ 42,452	\$ 44,954	\$ 50,099	\$ 29,670
Travel-Conference Fees and Related Expenses	\$ 5,180	\$ 5,826	\$ 5,635	\$ 4,931		\$ 4,231	\$ 3,103	\$ 5,755	\$ 5,847	
Agri Dept-PB Pest Surveillance Total:	\$ 271,243	\$ 286,799	\$ 290,723	\$ 273,139	\$ 260,747	\$ 259,057	\$ 265,075	\$ 239,059	\$ 215,503	\$ 189,719
Agri Dept-Plant Board Apiary										
Regular Salaries	\$ 96,349	\$ 102,402	\$ 105,791	\$ 115,413	\$ 111,265	\$ 113,531	\$ 114,306	\$ 102,992	\$ 80,976	\$ 74,521
Extra Help	\$ 7,135	\$ 7,383	\$ 3,536	\$ 7,352	\$ 4,475	\$ 3,529				
Personal Services Matching	\$ 36,456	\$ 36,397	\$ 30,845	\$ 36,780	\$ 40,066	\$ 40,765	\$ 41,500	\$ 38,632	\$ 33,076	\$ 26,860
Operating Expenses	\$ 53,223	\$ 51,587	\$ 52,747	\$ 52,836	\$ 45,475	\$ 43,188	\$ 43,856	\$ 36,095	\$ 51,085	\$ 22,615
Travel-Conference Fees and Related Expenses	\$ 2,328	\$ 2,978	\$ 1,921	\$ 2,993						
Agri Dept-Plant Board Apiary Total:	\$ 195,490	\$ 200,747	\$ 194,841	\$ 215,374	\$ 201,281	\$ 201,014	\$ 199,662	\$ 177,719	\$ 165,138	\$ 123,997
U of A Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
U of A Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000
AR State Univ Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
AR State Univ Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
AR Tech Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
AR Tech Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000
SAU Agri Scholarships										
Grants/Aid: Plant Board Civil Penalties 19-6-408	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SAU Agri Scholarships Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Agri Dept-Forestry-Operations-Special										
Regular Salaries	\$ 6,127,717	\$ 6,486,438	\$ 6,601,849	\$ 5,893,910	\$ 4,976,619	\$ 4,992,280	\$ 5,035,301	\$ 5,133,390	\$ 4,974,887	\$ 5,006,952
Extra Help	\$ 72,017	\$ 79,219	\$ 39,485	\$ 99,478	\$ 117,457	\$ 84,929	\$ 67,828	\$ 103,755	\$ 103,936	\$ 157,118
Personal Services Matching	\$ 2,081,406	\$ 2,065,513	\$ 2,146,350	\$ 1,910,192	\$ 1,798,249	\$ 1,809,026	\$ 1,665,572	\$ 1,882,566	\$ 1,826,176	\$ 1,875,457
Overtime	\$ 8,041	\$ 2,205	\$ 3,331	\$ 18,432		\$ 851	\$ 4,233	\$ 25,907	\$ 27,412	\$ 37,076
Uniform Allowance	\$ 29,996	\$ 2,041		\$ 448		\$ 54,946	\$ 54,250	\$ 53,400	\$ 55,000	\$ 51,760
Agri Dept-Forestry-Fed Initiative	\$ 177,602	\$ 265,286	\$ 138,513	\$ 81,993	\$ 82,354	\$ 74,465	\$ 77,091	\$ 19,853	\$ 53,360	\$ 85,029
Marketing & Redistribution Proceeds	\$ 49,994	\$ 82,188	\$ 22,616	\$ 27,322		\$ 21,859		\$ 51,075		
Operating Expenses	\$ 2,057,671	\$ 1,445,527	\$ 1,681,099	\$ 1,515,928	\$ 1,485,446	\$ 1,404,014	\$ 1,591,816	\$ 1,645,464	\$ 1,633,424	\$ 1,783,931
Travel-Conference Fees and Related Expenses	\$ 27,576	\$ 15,128	\$ 1,152						\$ 43,013	\$ 32,690

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 456	\$ 764			\$ 25,374	\$ 85,478	\$ 79,274	\$ 290,918	\$ 137,168	\$ 24,357
Grants/Aid: State Forestry 19-6-411						\$ 15,000	\$ 15,000	\$ 15,000	\$ 37,231	\$ 61,938
Refunds/Reimbursements	\$ 9,628	\$ 9,610		\$ 2,279		\$ 2,500				
Capital Outlay	\$ 527,422	\$ 261,403	\$ 417,965	\$ 189,881	\$ 214,184	\$ 334,917	\$ 314,380	\$ 722,865	\$ 558,269	\$ 437,052
Agri Dept-Forestry-Operations-Special Total:	\$ 11,169,526	\$ 10,715,322	\$ 11,052,359	\$ 9,739,863	\$ 8,699,683	\$ 8,880,263	\$ 8,904,745	\$ 9,944,192	\$ 9,449,877	\$ 9,553,360
Agri-Forestry-Urban Forestry Svcs-Fed										
Operating Expenses	\$ 34,267	\$ 19,146	\$ 31,787	\$ 26,632	\$ 55,467	\$ 59,769	\$ 45,713	\$ 25,940	\$ 24,038	\$ 19,188
Travel-Conference Fees and Related Expenses										\$ 4,340
Professional Fees and Services		\$ 175,087					\$ 1,075	\$ 4,225		
Grants/Aid: State Forestry 19-6-411	\$ 112,222	\$ 120,861	\$ 176,435	\$ 63,060	\$ 16,300	\$ 78,231	\$ 7,116	\$ 74,646	\$ 74,042	\$ 66,414
Capital Outlay					\$ 15,252	\$ 15,528				
Agri-Forestry-Urban Forestry Svcs-Fed Total:	\$ 146,489	\$ 315,094	\$ 208,221	\$ 89,692	\$ 87,019	\$ 153,528	\$ 53,905	\$ 104,812	\$ 98,080	\$ 89,943
Agri Dept-Alt Fuels Dev Grants-(SR)										
Grants/Aid: AR Alt Fuels Development 19-6-809	\$ 898,762	\$ 124,193	\$ 217,268	\$ 659,716						
Agri Dept-Alt Fuels Dev Grants-(SR) Total:	\$ 898,762	\$ 124,193	\$ 217,268	\$ 659,716						
L&P Operations-SR										
Regular Salaries		\$ 51,923								
Personal Services Matching		\$ 13,979								
L&P Operations-SR Total:		\$ 65,902								
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 24,208,402	\$ 22,947,302	\$ 23,375,303	\$ 23,312,368	\$ 21,094,170	\$ 20,738,645	\$ 21,659,986	\$ 21,546,489	\$ 21,316,125	\$ 21,861,855
TRUST FUNDS										
Agri Dept-PB Pest/Plant Reg Program										
Operating Expenses	\$ 366,131	\$ 96,048	\$ 35,668	\$ 118,105	\$ 478,367	\$ 1,021,177	\$ 468,840	\$ 361,675	\$ 1,032,005	\$ 643,300
Agri Dept-PB Pest/Plant Reg Program Total:	\$ 366,131	\$ 96,048	\$ 35,668	\$ 118,105	\$ 478,367	\$ 1,021,177	\$ 468,840	\$ 361,675	\$ 1,032,005	\$ 643,300
Agri-Forestry-St Forestry Trust Program										
Agri-Forestry-Fire Cntrl/Com	\$ 225,221				\$ 292,606	\$ 365,690	\$ 521,387	\$ 828,248	\$ 20,489	\$ 4,774
Agri-Forestry-Mgmt/Operation	\$ 34,327					\$ 20,715	\$ 64,200	\$ 298,449	\$ 225,482	
Operating Expenses	\$ 39,700				\$ 128,527			\$ 53,754	\$ 1,500	\$ 22,397
Professional Fees and Services										
Capital Outlay									\$ 824,192	\$ 651,489
Agri-Forestry-St Forestry Trust Program Total:	\$ 299,248				\$ 421,134	\$ 386,405	\$ 585,588	\$ 1,180,451	\$ 1,071,663	\$ 678,660
Poison Springs State Forest										
Capital Outlay	\$ 2,111,150									
Poison Springs State Forest Total:	\$ 2,111,150									
NCRC/Poison Springs State Forest										
Operating Expenses			\$ 38,294							
Capital Outlay			\$ 1,118,342							
NCRC/Poison Springs State Forest Total:			\$ 1,156,636							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Poison Sprgs St Forest/Repl Seeding Cool										
Operating Expenses					\$ 2,500					
Capital Outlay				\$ 16,866	\$ 458,634					
Poison Sprgs St Forest/Repl Seeding Cool Total:				\$ 16,866	\$ 461,134					
Seedling Coolers										
Capital Outlay					\$ 124,455					
Seedling Coolers Total:					\$ 124,455					
Poison Springs State Forest Acquisition										
Operating Expenses						\$ 4,241				
Capital Outlay						\$ 451,131	\$ 44,628			
Poison Springs State Forest Acquisition Total:						\$ 455,372	\$ 44,628			
Poison Springs State Forest Acquisition										
Operating Expenses							\$ 1,677			
Capital Outlay							\$ 497,213			
Poison Springs State Forest Acquisition Total:							\$ 498,890			
Poison Springs Forest-NCRC 16-020										
Professional Fees and Services								\$ 2,100		
Capital Outlay								\$ 365,949	\$ 81,951	
Poison Springs Forest-NCRC 16-020 Total:								\$ 368,049	\$ 81,951	
Agri Dept-Forestry NCRC Grant 17-019										
Capital Outlay										\$ 225,000
Agri Dept-Forestry NCRC Grant 17-019 Total:										\$ 225,000
NCRC 18-021 Agri-FC Hot Sprngs Natl Park										
Capital Outlay										\$ 500,000
NCRC 18-021 Agri-FC Hot Sprngs Natl Park Total:										\$ 500,000
TRUST FUNDS TOTAL:										
	\$ 2,776,529	\$ 96,048	\$ 1,192,304	\$ 134,971	\$ 1,485,090	\$ 1,862,955	\$ 1,597,946	\$ 1,910,175	\$ 2,185,618	\$ 2,046,961
Arkansas Agriculture Department TOTAL:										
	\$ 49,279,374	\$ 54,412,139	\$ 105,560,869	\$ 45,613,296	\$ 46,623,177	\$ 43,736,424	\$ 44,710,678	\$ 44,037,855	\$ 45,075,375	\$ 45,014,455

DEPARTMENT OF ARKANSAS HERITAGE

Transferred on Friday, July 01, 2016: Beginning FY2017 several appropriations from other divisions transferred to Central Administration

CASH FUNDS

Dept of AR Heritage - Cash Operations

Grants/Aid: DAH-CA-Cash in Treasury		\$ 112,500	\$ 38,464							
Dept of AR Heritage - Cash Operations Total:		\$ 112,500	\$ 38,464							

Arkansas History HUB-CIT

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses				\$ 1,120	\$ 1,112	\$ 899				
Grants/Aid: DAH-CA-Cash in Treasury				\$ 32,394	\$ 32,394	\$ 32,394				
Arkansas History HUB-CIT Total:				\$ 33,514	\$ 33,506	\$ 33,293				
DAH-Delta Cultural Center - Bank Charges										
Operating Expenses									\$ 3,919	\$ 4,356
DAH-Delta Cultural Center - Bank Charges Total:									\$ 3,919	\$ 4,356
DAH-MTCC - Bank Charges										
Operating Expenses									\$ 2,828	\$ 3,418
DAH-MTCC - Bank Charges Total:									\$ 2,828	\$ 3,418
DAH-Old State House - Bank Charges										
Operating Expenses									\$ 4,502	\$ 4,390
DAH-Old State House - Bank Charges Total:									\$ 4,502	\$ 4,390
DAH-Historic AR Museum - Bank Charges										
Operating Expenses									\$ 10,992	\$ 12,395
DAH-Historic AR Museum - Bank Charges Total:									\$ 10,992	\$ 12,395
DAH-AR State Archives - Commercial Acct										
Operating Expenses									\$ 498	\$ 569
DAH-AR State Archives - Commercial Acct Total:									\$ 498	\$ 569
Dept of Heritage-Cash in State Treasury										
Operating Expenses									\$ 10,625	\$ 14,867
Resale-(Cost of Goods Sold)									\$ 16,443	\$ 11,459
Dept of Heritage-Cash in State Treasury Total:									\$ 27,068	\$ 26,326
DAH-MTCC-Cash in State Treasury										
Operating Expenses									\$ 4,126	\$ 17,268
Resale-(Cost of Goods Sold)									\$ 13,249	\$ 14,739
DAH-MTCC-Cash in State Treasury Total:									\$ 17,375	\$ 32,007
DAH-OSH-Cash in State Treasury										
Extra Help									\$ 6,569	\$ 6,456
Personal Services Matching									\$ 552	\$ 510
Operating Expenses									\$ 16,778	\$ 43,445
Resale-(Cost of Goods Sold)									\$ 24,134	\$ 31,935
DAH-OSH-Cash in State Treasury Total:									\$ 48,033	\$ 82,346
DAH-NHC-Nat Area Mgmt-Cash in Treasury										
Regular Salaries									\$ 13,752	
Extra Help									\$ 25,890	
Personal Services Matching									\$ 6,162	
Operating Expenses									\$ 2	\$ 7,470
Land Acquisition										\$ 196,531
DAH-NHC-Nat Area Mgmt-Cash in Treasury Total:									\$ 45,806	\$ 204,002

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DAH-Historic AR Museum-Cash in Treasury										
Regular Salaries									\$ 10,336	
Extra Help									\$ 25,990	\$ 116,013
Personal Services Matching									\$ 7,412	\$ 8,898
Operating Expenses									\$ 1,002	\$ 7,196
Travel-Conference Fees and Related Expenses									\$ 302	\$ 917
Resale-(Cost of Goods Sold)									\$ 53,699	\$ 38,644
DAH-Historic AR Museum-Cash in Treasury Total:									\$ 98,741	\$ 171,668
DAH-AR State Archives - Cash in Treasury										
Extra Help									\$ 7,655	
Personal Services Matching									\$ 1,696	
Operating Expenses									\$ 37,174	\$ 28,402
Travel-Conference Fees and Related Expenses									\$ 225	
DAH-AR State Archives - Cash in Treasury Total:									\$ 46,750	\$ 28,402
CASH FUNDS TOTAL:										
		\$ 112,500	\$ 38,464	\$ 33,514	\$ 33,506	\$ 33,293			\$ 306,513	\$ 569,879
FEDERAL FUNDS										
DAH-Historic Preservation-Federal Prog										
Regular Salaries									\$ 211,833	\$ 563,451
Personal Services Matching									\$ 71,349	\$ 198,739
Operating Expenses									\$ 132,268	\$ 11,505
Travel-Conference Fees and Related Expenses									\$ 390	\$ 6,780
Grants/Aid: FY17 Survey Plannin Grant									\$ 44,668	\$ 49,594
Grants/Aid: FY18 HPP Plan Grant										\$ 61,314
Prairie D'Ane Land Acquisition: Department of Ark Heritage Prairie D ANE										\$ 725,437
DAH-Historic Preservation-Federal Prog Total:									\$ 460,508	\$ 1,616,820
DAH-Natural Heritage-Federal Program										
Regular Salaries									\$ 75,859	\$ 37,717
Personal Services Matching									\$ 26,703	\$ 12,246
Operating Expenses									\$ 19,426	\$ 148,078
Special Maintenance									\$ 22,522	
Travel-Conference Fees and Related Expenses										\$ 800
Natural Area - Federal									\$ 80,407	\$ 119,914
DAH-Natural Heritage-Federal Program Total:									\$ 224,917	\$ 318,755
DAH-ASA Federal Digitization Program										
Regular Salaries										\$ 5,586
Personal Services Matching										\$ 1,251
Operating Expenses										\$ 1,016
Refunds/Reimbursements										\$ 24,912
DAH-ASA Federal Digitization Program Total:										\$ 32,765

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:									\$ 685,425	\$ 1,968,339
GENERAL REVENUE										
Director's Office-State Operations										
Regular Salaries	\$ 846,940	\$ 876,219	\$ 866,486	\$ 921,263	\$ 952,678	\$ 954,242	\$ 980,252	\$ 949,573	\$ 4,313,287	\$ 4,353,611
Extra Help									\$ 120,870	\$ 48,970
Personal Services Matching	\$ 219,974	\$ 243,848	\$ 251,387	\$ 283,677	\$ 310,089	\$ 327,379	\$ 326,651	\$ 286,042	\$ 1,575,002	\$ 1,580,916
DAH - St Archives - Black History Comm									\$ 7,812	\$ 12,192
Dir Office - State	\$ 531	\$ 510	\$ 608	\$ 547			\$ 1,917	\$ 3,759	\$ 1,565	\$ 2,255
Operating Expenses	\$ 122,784	\$ 48,801	\$ 122,812	\$ 48,579	\$ 39,671	\$ 34,223	\$ 14,919	\$ 167,925	\$ 1,614,818	\$ 1,191,546
Travel-Conference Fees and Related Expenses									\$ 8,965	\$ 7,205
Grants/Aid: DAH AAC General Rev § 19-5-302(10)									\$ 192,467	\$ 102,371
Grants/Aid: DAH State Archives GR § 19-5-302(10)									\$ 41,933	\$ 30,000
Capital Outlay								\$ 10,891	\$ 89,068	\$ 8,492
Director's Office-State Operations Total:	\$ 1,190,228	\$ 1,169,377	\$ 1,241,293	\$ 1,254,066	\$ 1,302,438	\$ 1,315,844	\$ 1,323,739	\$ 1,418,189	\$ 7,965,786	\$ 7,337,558
DAH-Nat Heritage-Gas Royalty Expenses										
Regular Salaries									\$ 1,481	
Personal Services Matching									\$ 342	
Operating Expenses									\$ 157,274	\$ 59,051
Capital Outlay									\$ 75,683	\$ 60,516
DAH-Nat Heritage-Gas Royalty Expenses Total:									\$ 234,780	\$ 119,567
GENERAL REVENUE TOTAL:	\$ 1,190,228	\$ 1,169,377	\$ 1,241,293	\$ 1,254,066	\$ 1,302,438	\$ 1,315,844	\$ 1,323,739	\$ 1,418,189	\$ 8,200,566	\$ 7,457,126
MISCELLANEOUS FUNDS										
Publications										
Operating Expenses			\$ 24,500							
Publications Total:			\$ 24,500							
MISCELLANEOUS FUNDS TOTAL:			\$ 24,500							
SPECIAL REVENUE FUNDS										
Conservation Tax - Amendment 75										
Regular Salaries	\$ 367,896	\$ 481,565	\$ 556,104	\$ 689,892	\$ 682,974	\$ 666,576	\$ 684,316	\$ 935,967	\$ 924,404	\$ 901,247
Extra Help	\$ 280,744	\$ 298,035	\$ 322,389	\$ 336,634	\$ 344,108	\$ 354,778	\$ 328,988	\$ 371,814	\$ 425,207	\$ 463,123
Personal Services Matching	\$ 132,897	\$ 183,276	\$ 204,129	\$ 247,943	\$ 258,484	\$ 264,826	\$ 261,505	\$ 353,638	\$ 377,469	\$ 353,665
DAH-Museum/Facilities Construction	\$ 213	\$ 824,663	\$ 15,202			\$ 1,145,055	\$ 940,039	\$ 77,333	\$ 76,136	\$ 37,329
Operating Expenses	\$ 1,703,033	\$ 1,864,055	\$ 1,779,090	\$ 2,025,021	\$ 1,974,886	\$ 2,002,458	\$ 1,980,189	\$ 1,638,983	\$ 1,823,572	\$ 2,065,650
Special Maintenance	\$ 268,072	\$ 344,955	\$ 360,061	\$ 586,844	\$ 730,523	\$ 1,159,178	\$ 383,546	\$ 287,977	\$ 178,835	\$ 379,273
Travel-Conference Fees and Related Expenses	\$ 51,608	\$ 49,871	\$ 47,674	\$ 79,090	\$ 74,378	\$ 71,742	\$ 47,177	\$ 50,618	\$ 54,703	\$ 60,008
Professional Fees and Services	\$ 932,342	\$ 686,198	\$ 669,549	\$ 681,140	\$ 710,774	\$ 620,745	\$ 888,387	\$ 859,241	\$ 856,288	\$ 831,520
Grants/Aid: DAH Conserv Tx Arts Co 19-6-484	\$ 659,429	\$ 659,429	\$ 659,429	\$ 659,429	\$ 659,429	\$ 909,429	\$ 673,429	\$ 653,888	\$ 660,139	\$ 590,394

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: DAH Conservation Tax Director 19-6-484	\$ 172,556	\$ 222,400	\$ 217,342	\$ 222,500	\$ 224,993	\$ 221,000	\$ 224,922	\$ 49,595	\$ 98,343	\$ 93,812
Capital Outlay	\$ 37,319						\$ 18,028			
Conservation Tax - Amendment 75 Total:	\$ 4,606,108	\$ 5,614,447	\$ 4,830,968	\$ 5,528,492	\$ 5,660,548	\$ 7,415,787	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021
SPECIAL REVENUE FUNDS TOTAL:	\$ 4,606,108	\$ 5,614,447	\$ 4,830,968	\$ 5,528,492	\$ 5,660,548	\$ 7,415,787	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021

TRUST FUNDS

DAH Imprvmnts FY08 DO

DAH Imprvmnts FY08 DO	\$ 36,652
Operating Expenses	\$ 44,451
Travel-Conference Fees and Related Expenses	\$ 850
Professional Fees and Services	\$ 1,600
Capital Outlay	\$ 20,219
DAH Imprvmnts FY08 DO Total:	\$ 103,771

Director's Ofc Improvements-NCRC 15-004

Operating Expenses		\$ 471,438
Professional Fees and Services	\$ 42,893	\$ 61,330
Capital Outlay	\$ 400,000	\$ 19,757
Director's Ofc Improvements-NCRC 15-004 Total:	\$ 442,893	\$ 552,525

Director's Office Improv-NCRC 16-005

Operating Expenses		\$ 40,548	\$ 327,589
Capital Outlay		\$ 10,891	\$ 840,733
Director's Office Improv-NCRC 16-005 Total:		\$ 51,439	\$ 1,168,321

DAH-Hist Preserv-Real Estate Trsfer Tax

Regular Salaries			\$ 658,613	\$ 434,422
Extra Help			\$ 74,985	\$ 55,673
Personal Services Matching			\$ 238,240	\$ 156,788
Operating Expenses			\$ 308,917	\$ 266,822
Travel-Conference Fees and Related Expenses			\$ 18,048	\$ 20,000
Professional Fees and Services				\$ 48,077
Grants/Aid: Natural/Cultural Historic Pres 19-5-952			\$ 1,196,737	\$ 1,264,700
DAH-Hist Preserv-Real Estate Trsfer Tax Total:			\$ 2,495,540	\$ 2,246,483

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

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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										
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

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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
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										
Grants/Aid: NCRC 18-005 HPP										\$ 504,044
Capital Outlay										\$ 3,500
NCRC 18-005 Historic Preservation Prog Total:										\$ 507,544
NCRC 18-005 Natural Heritage Comm										
Extra Help										\$ 34,912
Personal Services Matching										\$ 2,683
Operating Expenses										\$ 682,304
NCRC 18-005 NHC Land Acquisition										\$ 755,928
NCRC 18-005 Natural Heritage Comm Total:										\$ 1,475,827
NCRC 18-005 Arkansas State Archives										
Operating Expenses										\$ 127,535
Capital Outlay										\$ 14,063
NCRC 18-005 Arkansas State Archives Total:										\$ 141,598
NCRC 18-005 Delta Cultural Center										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses										\$ 24,750
NCRC 18-005 Delta Cultural Center Total:										\$ 24,750
NCRC 18-005 Historic Arkansas Museum										
Operating Expenses										\$ 150,378
Capital Outlay										\$ 20,770
NCRC 18-005 Historic Arkansas Museum Total:										\$ 171,148
NCRC 18-005 Mosaic Templars Cultural Cnt										
Professional Fees and Services										\$ 4,320
NCRC 18-005 Mosaic Templars Cultural Cnt Total:										\$ 4,320
NCRC 18-005 Old State House Museum										
Operating Expenses										\$ 147,794
Capital Outlay										\$ 17,593
NCRC 18-005 Old State House Museum Total:										\$ 165,387
TRUST FUNDS TOTAL:	\$ 103,771						\$ 442,893	\$ 603,964	\$ 8,552,813	\$ 8,437,136
Department of Arkansas Heritage TOTAL:	\$ 5,900,108	\$ 6,896,324	\$ 6,135,225	\$ 6,816,073	\$ 6,996,493	\$ 8,764,925	\$ 8,197,158	\$ 7,301,207	\$ 23,220,412	\$ 24,208,501
DEPARTMENT OF ARKANSAS HERITAGE - ARTS COUNCIL										
CASH FUNDS										
Arts Council - Cash in Treasury										
Operating Expenses	\$ 12,562	\$ 18,237	\$ 15,888	\$ 23,229	\$ 31,071	\$ 54,054	\$ 4,131	\$ 13,913	\$ 113	\$ 100
Travel-Conference Fees and Related Expenses	\$ 546	\$ 1,000	\$ 957	\$ 4,724	\$ 5,794	\$ 5,512	\$ 1,978	\$ 1,379		
Professional Fees and Services	\$ 250	\$ 250	\$ 5,191	\$ 5,350	\$ 5,243	\$ 5,200	\$ 600			
Grants/Aid: DAH AAC Treasury Cash	\$ 123,571	\$ 50,000	\$ 155,365	\$ 100,000	\$ 149,569	\$ 151,906	\$ 143,081	\$ 89,650	\$ 92,630	\$ 100,000
Grants/Aid: Sally A Williams Artists Fund - DAH-AAC				\$ 5,487	\$ 6,707	\$ 3,445	\$ 10,992	\$ 8,991	\$ 5,405	\$ 16,828
Arts Council - Cash in Treasury Total:	\$ 136,929	\$ 69,487	\$ 177,401	\$ 138,790	\$ 198,384	\$ 220,117	\$ 160,781	\$ 113,934	\$ 98,148	\$ 116,928
DAH-Arts Council - Bank Charges										
Operating Expenses									\$ 83	\$ 724
DAH-Arts Council - Bank Charges Total:									\$ 83	\$ 724
CASH FUNDS TOTAL:	\$ 136,929	\$ 69,487	\$ 177,401	\$ 138,790	\$ 198,384	\$ 220,117	\$ 160,781	\$ 113,934	\$ 98,231	\$ 117,652
FEDERAL FUNDS										
Arts Council - Federal Program										
Regular Salaries	\$ 63,285	\$ 66,025	\$ 56,630	\$ 67,515	\$ 66,049	\$ 66,398	\$ 67,410	\$ 69,404	\$ 68,423	\$ 65,231
Personal Services Matching	\$ 20,602	\$ 23,073	\$ 20,771	\$ 23,610	\$ 23,810	\$ 24,785	\$ 24,951	\$ 25,483	\$ 25,264	\$ 24,842
Operating Expenses	\$ 21,252	\$ 33,211	\$ 28,851	\$ 46,600	\$ 50,679	\$ 54,478	\$ 68,468	\$ 77,657	\$ 30,908	\$ 49,616
Travel-Conference Fees and Related Expenses	\$ 8,841	\$ 2,137	\$ 8,696	\$ 1,515	\$ 6,768	\$ 4,434	\$ 9,401		\$ 1,596	\$ 3,194

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 4,991	\$ 8,963	\$ 9,212	\$ 10,636	\$ 12,321	\$ 12,414	\$ 11,164	\$ 5,000		
Am Recovery/Reinvestment (ARRA): ARRA NEA Partnership Grant 2010		\$ 302,100								
Grants/Aid: Arts Council 2008 Act 793/07 S10	\$ 503,825	\$ 577,334	\$ 523,237	\$ 577,156	\$ 575,421	\$ 336,278	\$ 519,161	\$ 480,905	\$ 62,749	
Grants/Aid: FY17 AAC State Planning Grant									\$ 448,415	\$ 88,146
Grants/Aid: FY18 AAC Plan Grant										\$ 475,498
Arts Council - Federal Program Total:	\$ 622,796	\$ 1,012,843	\$ 647,397	\$ 727,032	\$ 735,048	\$ 498,787	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527
FEDERAL FUNDS TOTAL:	\$ 622,796	\$ 1,012,843	\$ 647,397	\$ 727,032	\$ 735,048	\$ 498,787	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527

GENERAL REVENUE

Arts Council-State Operations

Regular Salaries	\$ 375,383	\$ 393,699	\$ 383,992	\$ 428,701	\$ 422,067	\$ 429,127	\$ 429,199	\$ 336,347		
Personal Services Matching	\$ 106,765	\$ 114,062	\$ 107,658	\$ 123,766	\$ 129,527	\$ 136,199	\$ 135,694	\$ 108,693		
Operating Expenses	\$ 78,002	\$ 51,428	\$ 66,471	\$ 39,614	\$ 40,329	\$ 40,388	\$ 40,388	\$ 116,914		
State Operations			\$ 325			\$ 16		\$ 95		
Grants/Aid: DAH AAC General Rev § 19-5-302(10)	\$ 200,000	\$ 193,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 205,886		
Capital Outlay				\$ 17,762						
Arts Council-State Operations Total:	\$ 760,150	\$ 752,189	\$ 758,446	\$ 809,844	\$ 791,923	\$ 805,730	\$ 805,281	\$ 767,935		
GENERAL REVENUE TOTAL:	\$ 760,150	\$ 752,189	\$ 758,446	\$ 809,844	\$ 791,923	\$ 805,730	\$ 805,281	\$ 767,935		

TRUST FUNDS

AR Arts Council Improvements-NCRC 15-004

Operating Expenses							\$ 10,045	\$ 4,853		
AR Arts Council Improvements-NCRC 15-004 Total:							\$ 10,045	\$ 4,853		
TRUST FUNDS TOTAL:							\$ 10,045	\$ 4,853		

Department of Arkansas Heritage - Arts Council TOTAL:	\$ 1,519,875	\$ 1,834,519	\$ 1,583,245	\$ 1,675,665	\$ 1,725,355	\$ 1,524,634	\$ 1,676,662	\$ 1,545,171	\$ 735,586	\$ 824,179
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DEPARTMENT OF ARKANSAS HERITAGE - DELTA CULTURAL CENTER

CASH FUNDS

Delta Cultural Center - Cash in Treasury

Operating Expenses	\$ 8,271	\$ 21,494	\$ 3,092	\$ 5,823	\$ 9,109	\$ 9,102	\$ 7,565	\$ 8,119		
Professional Fees and Services	\$ 9,900	\$ 19,750	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 6,500			
Resale-(Cost of Goods Sold)	\$ 18,260	\$ 22,144	\$ 27,946	\$ 28,060	\$ 22,680	\$ 27,799	\$ 21,822	\$ 18,360		
Delta Cultural Center - Cash in Treasury Total:	\$ 36,431	\$ 63,388	\$ 36,538	\$ 39,382	\$ 37,289	\$ 42,402	\$ 35,886	\$ 26,480		
Special Maintenance										
Operating Expenses				\$ 10,000						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Special Maintenance Total:				\$ 10,000						
DAH-Delta Cultural Center - Bank Charges										
Operating Expenses	\$ 3,280	\$ 3,230	\$ 3,621	\$ 3,833	\$ 4,697	\$ 4,061	\$ 3,552	\$ 4,317		
DAH-Delta Cultural Center - Bank Charges Total:	\$ 3,280	\$ 3,230	\$ 3,621	\$ 3,833	\$ 4,697	\$ 4,061	\$ 3,552	\$ 4,317		
CASH FUNDS TOTAL:										
	\$ 39,711	\$ 66,618	\$ 40,159	\$ 53,215	\$ 41,986	\$ 46,462	\$ 39,438	\$ 30,797		
GENERAL REVENUE										
Delta Cultural Center - State Operations										
Regular Salaries	\$ 322,115	\$ 361,153	\$ 369,527	\$ 391,387	\$ 399,174	\$ 408,062	\$ 421,881	\$ 422,029		
Personal Services Matching	\$ 102,540	\$ 115,080	\$ 121,346	\$ 131,274	\$ 139,003	\$ 156,033	\$ 158,552	\$ 158,550		
Marketing & Redistribution Proceeds			\$ 1,380				\$ 3,051	\$ 928		
Operating Expenses	\$ 66,989	\$ 27,260	\$ 33,785	\$ 22,444	\$ 21,490	\$ 21,281	\$ 24,918	\$ 33,297		
Capital Outlay							\$ 27,400			
Delta Cultural Center - State Operations Total:	\$ 491,644	\$ 503,493	\$ 526,038	\$ 545,105	\$ 559,667	\$ 585,377	\$ 635,802	\$ 614,805		
GENERAL REVENUE TOTAL:										
	\$ 491,644	\$ 503,493	\$ 526,038	\$ 545,105	\$ 559,667	\$ 585,377	\$ 635,802	\$ 614,805		
TRUST FUNDS										
DAH Imprvmt FY08 DCC										
DAH Imprvmt FY08 DCC	\$ 658,508									
Operating Expenses	\$ 326									
Capital Outlay	\$ 2,999									
DAH Imprvmt FY08 DCC Total:	\$ 661,833									
DCC Improvements										
DCC Constr-05	\$ 20,561	\$ 211,277								
Operating Expenses	\$ 33,591	\$ 99,348								
Professional Fees and Services		\$ 17,500								
Capital Outlay	\$ 2,800	\$ 214,850								
DCC Improvements Total:	\$ 56,952	\$ 542,975								
DCC ANCRC Grant 10-006										
DCC ANCRC Grant 10-006 -Spec Maint			\$ 80,000							
Operating Expenses			\$ 50,201							
Professional Fees and Services			\$ 5,000							
Capital Outlay			\$ 114,644							
DCC ANCRC Grant 10-006 Total:			\$ 249,845							
DCC Improvements-ANCRC Grant										
DCC ANCRC Grant 11-006-Spec Maint			\$ 3,215	\$ 241,903						
Operating Expenses				\$ 29,583						
Professional Fees and Services				\$ 300						
Capital Outlay			\$ 25,000							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DCC Improvements-ANCRC Grant Total:			\$ 28,215	\$ 271,785						
FY12 Improvements										
Operating Expenses				\$ 60,326	\$ 210,924					
Professional Fees and Services				\$ 3,750						
FY12 Improvements Total:				\$ 64,076	\$ 210,924					
FY13 Improvements										
Operating Expenses					\$ 215,630	\$ 210,458				
Professional Fees and Services						\$ 10,000				
Capital Outlay						\$ 13,581				
FY13 Improvements Total:					\$ 215,630	\$ 234,039				
FY14 Improvements - ANCRC										
Operating Expenses						\$ 39,295	\$ 410,162			
Professional Fees and Services							\$ 2,997			
Capital Outlay							\$ 37,068			
FY14 Improvements - ANCRC Total:						\$ 39,295	\$ 450,226			
DCC Improvements - NCRC 15-004										
Operating Expenses								\$ 394,193		
Capital Outlay								\$ 84,399		
DCC Improvements - NCRC 15-004 Total:								\$ 478,593		
TRUST FUNDS TOTAL:	\$ 718,785	\$ 542,975	\$ 278,060	\$ 335,861	\$ 426,554	\$ 273,333	\$ 450,226	\$ 478,593		
Department of Arkansas Heritage - Delta Cultural Center TOTAL:	\$ 1,250,140	\$ 1,113,086	\$ 844,257	\$ 934,182	\$ 1,028,208	\$ 905,172	\$ 1,125,467	\$ 1,124,194		

DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC ARKANSAS MUSEUM

CASH FUNDS

Historic Arkansas Museum-Cash in Treas										
Regular Salaries	\$ 14,274	\$ 20,103	\$ 20,745	\$ 20,724	\$ 19,556	\$ 22,340	\$ 22,532	\$ 23,068		
Extra Help	\$ 80,572	\$ 75,910	\$ 64,736	\$ 80,523	\$ 90,432	\$ 93,201	\$ 94,500	\$ 65,807		
Personal Services Matching	\$ 13,587	\$ 17,088	\$ 13,894	\$ 15,248	\$ 15,918	\$ 17,121	\$ 17,239	\$ 15,256		
Operating Expenses	\$ 8,258	\$ 26,684	\$ 5,709	\$ 5,152	\$ 23,240	\$ 16,181	\$ 15,588	\$ 5,392		
Travel-Conference Fees and Related Expenses	\$ 973		\$ 1,468	\$ 1,270	\$ 1,837		\$ 2,592	\$ 1,340		
Resale-(Cost of Goods Sold)	\$ 42,247	\$ 40,398	\$ 43,442	\$ 52,981	\$ 45,275	\$ 48,747	\$ 49,877	\$ 42,844		
Historic Arkansas Museum-Cash in Treas Total:	\$ 159,911	\$ 180,184	\$ 149,994	\$ 175,900	\$ 196,259	\$ 197,590	\$ 202,329	\$ 153,707		
DAH-Historic AR Museum - Bank Charges										
Operating Expenses	\$ 8,131	\$ 7,296	\$ 7,852	\$ 9,322	\$ 8,420	\$ 10,060	\$ 9,896	\$ 10,788		
DAH-Historic AR Museum - Bank Charges Total:	\$ 8,131	\$ 7,296	\$ 7,852	\$ 9,322	\$ 8,420	\$ 10,060	\$ 9,896	\$ 10,788		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS TOTAL:	\$ 168,042	\$ 187,479	\$ 157,846	\$ 185,222	\$ 204,679	\$ 207,651	\$ 212,225	\$ 164,495		
GENERAL REVENUE										
Historic Arkansas Museum - St Operations										
Regular Salaries	\$ 730,295	\$ 767,313	\$ 774,884	\$ 848,861	\$ 831,837	\$ 814,118	\$ 787,302	\$ 717,018		
Personal Services Matching	\$ 219,395	\$ 252,503	\$ 230,577	\$ 262,278	\$ 280,347	\$ 287,043	\$ 278,946	\$ 262,074		
Operating Expenses	\$ 143,630	\$ 61,914	\$ 125,725	\$ 107,610	\$ 104,080	\$ 104,079	\$ 109,080	\$ 108,349		
Capital Outlay								\$ 22,926		
Historic Arkansas Museum - St Operations Total:	\$ 1,093,320	\$ 1,081,730	\$ 1,131,186	\$ 1,218,749	\$ 1,216,264	\$ 1,205,240	\$ 1,175,328	\$ 1,110,368		
GENERAL REVENUE TOTAL:	\$ 1,093,320	\$ 1,081,730	\$ 1,131,186	\$ 1,218,749	\$ 1,216,264	\$ 1,205,240	\$ 1,175,328	\$ 1,110,368		
MISCELLANEOUS FUNDS										
Governor's Emergency Proclamation										
Operating Expenses							\$ 10,000			
Governor's Emergency Proclamation Total:							\$ 10,000			
MISCELLANEOUS FUNDS TOTAL:							\$ 10,000			
TRUST FUNDS										
DAH Imprvmt FY08 HAM										
Operating Expenses	\$ 558,728									
DAH Imprvmt FY08 HAM	\$ 40,000									
Capital Outlay	\$ 64,404									
DAH Imprvmt FY08 HAM Total:	\$ 663,132									
HAMC Improvements										
HAM Constr	\$ 15,523	\$ 494,477								
Operating Expenses	\$ 37,851	\$ 153,702								
Capital Outlay	\$ 93,063	\$ 5,375								
HAMC Improvements Total:	\$ 146,437	\$ 653,554								
HAM ANCRC Grant 10-006										
HAM ANCRC Grant 10-006 - Construction		\$ 216,728	\$ 57,342							
Operating Expenses		\$ 66,549	\$ 26,500							
Capital Outlay		\$ 132,880								
HAM ANCRC Grant 10-006 Total:		\$ 416,158	\$ 83,842							
Historic AR Museum Improv - ANCRC Grant										
Construction			\$ 74,870	\$ 4,286						
Operating Expenses			\$ 434,986	\$ 1,283						
Claims				\$ 20,000						
Capital Outlay			\$ 19,143	\$ 5,432						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Historic AR Museum Improv - ANCRC Grant Total:			\$ 528,998	\$ 31,001						
FY12 Improvements										
Operating Expenses				\$ 352,633	\$ 166,400					
Professional Fees and Services				\$ 8,400						
Capital Outlay				\$ 47,750	\$ 49,787					
FY12 Improvements Total:				\$ 408,783	\$ 216,186					
FY13 Improvements										
FY13 Construction							\$ 118,813			
Operating Expenses					\$ 85,037	\$ 219,410				
Capital Outlay					\$ 118,431	\$ 8,137				
FY13 Improvements Total:					\$ 203,468	\$ 346,360				
FY14 Improvements - ANCRC										
Construction							\$ 50,000			
Operating Expenses						\$ 239,048	\$ 199,466			
Capital Outlay						\$ 48,300	\$ 94,161			
FY14 Improvements - ANCRC Total:						\$ 287,348	\$ 343,627			
Historic AR Museum Improv-NCRC 15-004										
Construction							\$ 13,183	\$ 106,817		
Operating Expenses							\$ 256,164	\$ 64,857		
Professional Fees and Services							\$ 16,750	\$ 68,050		
Capital Outlay							\$ 15,461	\$ 101,218		
Historic AR Museum Improv-NCRC 15-004 Total:							\$ 301,558	\$ 340,942		
Historic Arkansas Museum-NCRC 16-005										
Construction								\$ 36,770		
Operating Expenses								\$ 354,778		
Capital Outlay								\$ 49,354		
Historic Arkansas Museum-NCRC 16-005 Total:								\$ 440,902		
TRUST FUNDS TOTAL:	\$ 809,569	\$ 1,069,711	\$ 612,841	\$ 439,784	\$ 419,654	\$ 633,709	\$ 645,185	\$ 781,845		
Department of Arkansas Heritage - Historic Arkansas Museum TOTAL:	\$ 2,070,931	\$ 2,338,921	\$ 1,901,872	\$ 1,843,756	\$ 1,840,598	\$ 2,046,599	\$ 2,042,738	\$ 2,056,708		

DEPARTMENT OF ARKANSAS HERITAGE - HISTORIC PRESERVATION

CASH FUNDS

Hist Pres - Main St - Cash in Treasury										
Operating Expenses	\$ 7,305	\$ 8,165	\$ 680							
Professional Fees and Services		\$ 10,638								
Hist Pres - Main St - Cash in Treasury Total:	\$ 7,305	\$ 18,803	\$ 680							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CASH FUNDS TOTAL:	\$ 7,305	\$ 18,803	\$ 680							
FEDERAL FUNDS										
Historic Preservation-Federal Program										
Regular Salaries	\$ 423,347	\$ 342,254	\$ 420,094	\$ 438,324	\$ 242,820	\$ 510,240	\$ 319,828	\$ 325,977		
Extra Help	\$ 16,128	\$ 15,178	\$ 15,628	\$ 16,761	\$ 17,367	\$ 16,294	\$ 9,839	\$ 17,736		
Personal Services Matching	\$ 125,461	\$ 102,800	\$ 134,205	\$ 123,676	\$ 80,965	\$ 168,142	\$ 113,384	\$ 118,606		
Operating Expenses	\$ 101,169	\$ 146,975	\$ 104,956	\$ 94,813	\$ 98,643	\$ 114,106	\$ 49,007	\$ 197,742		
Travel-Conference Fees and Related Expenses	\$ 4,756	\$ 1,920	\$ 2,243	\$ 2,972	\$ 5,031	\$ 2,085	\$ 3,093	\$ 4,461		
Professional Fees and Services				\$ 8,550						
Grants / Easements: HPP FY03 Survey & Plng-(877)					\$ 103,016					
Grants/Aid: 2014 Federal Survey and Planning Grant							\$ 133,256			
Grants/Aid: DAH HPP Survey/Planning 2007 § 19-5-104	\$ 18,400									
Grants/Aid: DAH-AHPP Fed Fund Account			\$ 81,400	\$ 2,500						
Grants/Aid: DAH-AHPP Federal				\$ 93,675						
Grants/Aid: DAH-AHPP Federal Fund Account					\$ 99,000	\$ 8,000				
Grants/Aid: DAH-AHPP Federal Survey & Planning 13						\$ 82,082				
Grants/Aid: DAH-Survey & Planning 09		\$ 66,300	\$ 10,780							
Grants/Aid: Federal Grant Act 718 15, Act 273 14								\$ 573,961		
Grants/Aid: HPP FY03 Survey & Plng-(877)	\$ 142,300	\$ 57,700	\$ 50,000		\$ 50,000	\$ 50,000				
Grants/Aid: Survey Planning 2008	\$ 93,400	\$ 27,650								
Historic Preservation-Federal Program Total:	\$ 924,960	\$ 760,776	\$ 819,306	\$ 781,271	\$ 696,842	\$ 950,948	\$ 628,407	\$ 1,238,484		
FEDERAL FUNDS TOTAL:	\$ 924,960	\$ 760,776	\$ 819,306	\$ 781,271	\$ 696,842	\$ 950,948	\$ 628,407	\$ 1,238,484		
TRUST FUNDS										
Hist Preservation-Real Estate Trsfer Tax										
Regular Salaries	\$ 656,091	\$ 793,013	\$ 703,089	\$ 735,199	\$ 858,236	\$ 591,086	\$ 797,740	\$ 601,225		
Extra Help	\$ 40,862	\$ 37,443	\$ 34,826	\$ 40,835	\$ 39,188	\$ 42,983	\$ 50,034	\$ 51,355		
Personal Services Matching	\$ 183,047	\$ 227,466	\$ 204,094	\$ 236,983	\$ 276,417	\$ 206,862	\$ 265,579	\$ 205,906		
Operating Expenses	\$ 373,938	\$ 305,031	\$ 146,056	\$ 130,268	\$ 152,652	\$ 161,374	\$ 264,757	\$ 284,830		
Travel-Conference Fees and Related Expenses	\$ 59,041	\$ 38,376	\$ 40,611	\$ 34,705	\$ 30,872	\$ 42,797	\$ 39,455	\$ 25,734		
Professional Fees and Services	\$ 56,406	\$ 70,690	\$ 54,339	\$ 27,742	\$ 41,295	\$ 56,317	\$ 14,257			
Grants/Aid: Natural/Cultural Historic Pres 19-5-952	\$ 1,223,884	\$ 669,089	\$ 333,810	\$ 433,308	\$ 295,183	\$ 511,815	\$ 1,121,583	\$ 1,455,518		
Capital Outlay		\$ 38,405	\$ 39,568		\$ 25,205		\$ 22,373	\$ 28,851		
Hist Preservation-Real Estate Trsfer Tax Total:	\$ 2,593,268	\$ 2,179,513	\$ 1,556,392	\$ 1,639,040	\$ 1,719,047	\$ 1,613,234	\$ 2,575,778	\$ 2,653,418		
DAH Imprvmt FY08 HPP										
Grants/Aid: DAH HPP 08-002	\$ 534,102									
DAH Imprvmt FY08 HPP Total:	\$ 534,102									
HPP Improvements										
Grants/Aid: ANCRC Grant 0903 ACA 19-5-951	\$ 395,910	\$ 604,090								
HPP Improvements Total:	\$ 395,910	\$ 604,090								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
HPP ANCRC Grant 10-006										
Grants/Aid: ANCRC 10-006 DAH HP §19-5-951		\$ 186,195	\$ 413,805							
HPP ANCRC Grant 10-006 Total:		\$ 186,195	\$ 413,805							
HPP Improvements - ANCRC Grant										
Operating Expenses			\$ 10,889	\$ 19,000						
Grants/Aid: ANCRC 11-005 DAH HPP 19-5-951			\$ 538,909	\$ 471,202						
HPP Improvements - ANCRC Grant Total:			\$ 549,798	\$ 490,202						
FY12 Improvements										
Grants/Aid: ANCRC 12-004 DAH4 19-5-951				\$ 199,339	\$ 550,661					
FY12 Improvements Total:				\$ 199,339	\$ 550,661					
FY13 Improvements										
Operating Expenses					\$ 8,120	\$ 11,880				
Grants/Aid: ANCRC 13-007-4 DAH §19-5-951					\$ 669,201	\$ 510,799				
FY13 Improvements Total:					\$ 677,321	\$ 522,679				
FY14 Improvements - ANCRC										
Grants/Aid: ANCRC 14-004-4 DAH §19-5-951						\$ 589,788	\$ 809,474			
FY14 Improvements - ANCRC Total:						\$ 589,788	\$ 809,474			
Historic Preservation Improv-NCRC 15-004										
Operating Expenses							\$ 20,000			
Grants/Aid: ANCRC 15-004 DAH HP							\$ 692,466	\$ 387,534		
Historic Preservation Improv-NCRC 15-004 Total:							\$ 712,466	\$ 387,534		
Historic Preservation Improv-NCRC 16-005										
Grants/Aid: ANCRC 16-005 DAH HP								\$ 855,271		
Historic Preservation Improv-NCRC 16-005 Total:								\$ 855,271		
TRUST FUNDS TOTAL:	\$ 3,523,279	\$ 2,969,799	\$ 2,519,994	\$ 2,328,582	\$ 2,947,029	\$ 2,725,702	\$ 4,097,718	\$ 3,896,223		
Department of Arkansas Heritage - Historic Preservation TOTAL:	\$ 4,455,544	\$ 3,749,379	\$ 3,339,980	\$ 3,109,853	\$ 3,643,871	\$ 3,676,650	\$ 4,726,125	\$ 5,134,707		

DEPARTMENT OF ARKANSAS HERITAGE - MOSAIC TEMPLARS CULTURAL CENTER

CASH FUNDS

Mosaic Templars - Cash in Treasury

Mosaic Templars - Construction	\$ 873,055									
Operating Expenses	\$ 4,304	\$ 6,842	\$ 6,929	\$ 8,079	\$ 2,806	\$ 11,516	\$ 7,231	\$ 443		
Professional Fees and Services	\$ 2,400	\$ 750	\$ 450	\$ 2,500		\$ 1,500	\$ 2,000			
Resale-(Cost of Goods Sold)	\$ 44,007	\$ 30,607	\$ 27,594	\$ 12,078	\$ 12,773	\$ 9,702	\$ 11,932	\$ 24,049		
Mosaic Templars - Cash in Treasury Total:	\$ 923,766	\$ 38,200	\$ 34,973	\$ 22,657	\$ 15,578	\$ 22,719	\$ 21,163	\$ 24,492		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Bank Charges Fund										
Operating Expenses	\$ 1,572	\$ 2,645	\$ 2,138	\$ 2,390	\$ 2,115	\$ 3,057	\$ 1,724	\$ 3,751		
Bank Charges Fund Total:	\$ 1,572	\$ 2,645	\$ 2,138	\$ 2,390	\$ 2,115	\$ 3,057	\$ 1,724	\$ 3,751		
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 925,338	\$ 40,844	\$ 37,112	\$ 25,047	\$ 17,693	\$ 25,776	\$ 22,886	\$ 28,243		
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FEDERAL FUNDS										
MTCC - Inst of Museum/Library Srvc Grant										
Regular Salaries					\$ 17,509	\$ 41,280	\$ 11,189			
Personal Services Matching					\$ 3,981	\$ 10,683	\$ 6,965			
Travel-Conference Fees and Related Expenses					\$ 3,296		\$ 1,894			
MTCC - Inst of Museum/Library Srvc Grant Total:					\$ 24,786	\$ 51,963	\$ 20,048			
<hr/>										
<i>FEDERAL FUNDS TOTAL:</i>					\$ 24,786	\$ 51,963	\$ 20,048			
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GENERAL REVENUE										
Mosaic Templars - State Operations										
Regular Salaries	\$ 209,657	\$ 264,520	\$ 254,618	\$ 289,019	\$ 297,761	\$ 340,905	\$ 354,544	\$ 271,855		
Extra Help	\$ 19,569	\$ 35,057	\$ 30,239	\$ 59,955	\$ 52,375	\$ 53,150	\$ 57,106	\$ 59,559		
Personal Services Matching	\$ 73,051	\$ 89,424	\$ 91,209	\$ 102,372	\$ 114,146	\$ 141,669	\$ 145,031	\$ 117,135		
Operating Expenses	\$ 220,178	\$ 231,925	\$ 242,304	\$ 231,462	\$ 221,786	\$ 208,106	\$ 206,759	\$ 217,030		
Travel-Conference Fees and Related Expenses	\$ 2,709	\$ 3,863	\$ 2,565	\$ 1,010	\$ 4,142		\$ 2,963	\$ 1,589		
Professional Fees and Services	\$ 3,225	\$ 10,770	\$ 22,489	\$ 25,032	\$ 20,468		\$ 4,350	\$ 720		
Capital Outlay			\$ 3,736							
Mosaic Templars - State Operations Total:	\$ 528,388	\$ 635,559	\$ 647,159	\$ 708,850	\$ 710,679	\$ 743,830	\$ 770,753	\$ 667,888		
<hr/>										
<i>GENERAL REVENUE TOTAL:</i>	\$ 528,388	\$ 635,559	\$ 647,159	\$ 708,850	\$ 710,679	\$ 743,830	\$ 770,753	\$ 667,888		
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TRUST FUNDS										
DAH Imprv FY08 MTCC										
DAH Imprv FY08 MTCC	\$ 27,058									
Operating Expenses	\$ 9,726									
DAH Imprv FY08 MTCC Total:	\$ 36,783									
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MTCC Improvements										
Constr-MTCC-09		\$ 129,149								
Operating Expenses		\$ 53,139								
Capital Outlay	\$ 2,000	\$ 66,159								
MTCC Improvements Total:	\$ 2,000	\$ 248,448								
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MTCC ANCRC Grant 10-006										
Operating Expenses		\$ 2,735	\$ 59,975							
Capital Outlay		\$ 16,234	\$ 120,903							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
MTCC ANCRC Grant 10-006 Total:		\$ 18,969	\$ 180,878							
MTCC Improvements-ANCRC Grant										
MTCC ANCRC Grant 11-005			\$ 141,589	\$ 131,862						
Operating Expenses			\$ 9,261	\$ 82,533						
Capital Outlay			\$ 12,363	\$ 22,093						
MTCC Improvements-ANCRC Grant Total:			\$ 163,212	\$ 236,488						
FY12 Improvements										
MTCC Construction				\$ 24	\$ 76,768					
Operating Expenses				\$ 44,674	\$ 238,812					
Capital Outlay				\$ 45,000	\$ 237,629					
FY12 Improvements Total:				\$ 89,698	\$ 553,210					
FY13 Improvements										
Operating Expenses						\$ 97,896				
Professional Fees and Services						\$ 9,600				
Capital Outlay						\$ 121,748				
FY13 Improvements Total:						\$ 229,245				
FY14 Improvements - ANCRC										
Operating Expenses						\$ 65,731	\$ 181,587			
Professional Fees and Services							\$ 5,800			
Capital Outlay						\$ 48,000	\$ 154,327			
FY14 Improvements - ANCRC Total:						\$ 113,731	\$ 341,714			
Mosaic Templar Improvements-NCRC 15-004										
Mosaic Templar Improvements								\$ 117,500		
Operating Expenses							\$ 101,000	\$ 174,400		
Capital Outlay								\$ 84,656		
Mosaic Templar Improvements-NCRC 15-004 Total:							\$ 101,000	\$ 376,555		
Mosaic Templar Improvements-NCRC 16-005										
Operating Expenses								\$ 750		
Mosaic Templar Improvements-NCRC 16-005 Total:								\$ 750		
TRUST FUNDS TOTAL:	\$ 38,783	\$ 267,417	\$ 344,091	\$ 326,185	\$ 553,210	\$ 342,975	\$ 442,714	\$ 377,305		
Department of Arkansas Heritage - Mosaic Templars Cultural Center TOTAL:	\$ 1,492,509	\$ 943,820	\$ 1,028,362	\$ 1,060,083	\$ 1,306,367	\$ 1,164,544	\$ 1,256,400	\$ 1,073,437		
DEPARTMENT OF ARKANSAS HERITAGE - NATURAL AND CULTURAL RESOURCES COUNCIL										
TRUST FUNDS										
NCRC--Administration										
Regular Salaries	\$ 44,792	\$ 47,592	\$ 48,634	\$ 52,370	\$ 51,715	\$ 51,987	\$ 52,307	\$ 53,014	\$ 61,405	\$ 46,091

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 12,576	\$ 13,574	\$ 9,882	\$ 13,807	\$ 17,089	\$ 17,139	\$ 16,662	\$ 16,806	\$ 17,793	\$ 13,703
Operating Expenses	\$ 7,233	\$ 7,203	\$ 8,335	\$ 6,579	\$ 5,595	\$ 6,496	\$ 6,512	\$ 6,347	\$ 5,420	\$ 4,453
Capital Outlay			\$ 2,515							
NCRC--Administration Total:	\$ 64,601	\$ 68,368	\$ 69,365	\$ 72,756	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246
TRUST FUNDS TOTAL:	\$ 64,601	\$ 68,368	\$ 69,365	\$ 72,756	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246
Department of Arkansas Heritage - Natural and Cultural Resources Council TOTAL:	\$ 64,601	\$ 68,368	\$ 69,365	\$ 72,756	\$ 74,398	\$ 75,623	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246

DEPARTMENT OF ARKANSAS HERITAGE - NATURAL HERITAGE COMMISSION

CASH FUNDS

Natural Area Mgmt - Cash in Treasury										
Regular Salaries				\$ 12,732	\$ 13,552	\$ 14,682	\$ 21,378	\$ 11,878		
Extra Help			\$ 11,940		\$ 9,288	\$ 8,680	\$ 14,776	\$ 4,562		
Personal Services Matching			\$ 924	\$ 3,864	\$ 6,017	\$ 5,210	\$ 8,401	\$ 3,823		
Operating Expenses	\$ 6,714	\$ 41,411	\$ 21,161	\$ 15,306	\$ 28,017	\$ 10,398	\$ 70,016	\$ 10,655		
Special Maintenance					\$ 14,200		\$ 9,360	\$ 42,440		
Travel-Conference Fees and Related Expenses						\$ 424				
Capital Outlay		\$ 45,764	\$ 43,009							
Land Acquisition					\$ 46,133					
Natural Area Mgmt - Cash in Treasury Total:	\$ 6,714	\$ 87,176	\$ 77,034	\$ 31,901	\$ 117,208	\$ 39,393	\$ 123,930	\$ 73,358		
Natural Area Research - Cash in Treasury										
Extra Help	\$ 21,646	\$ 21,059	\$ 8,081	\$ 9,412	\$ 12,008	\$ 12,594	\$ 7,011	\$ 17,755		
Personal Services Matching	\$ 1,665	\$ 1,619	\$ 618	\$ 720	\$ 923	\$ 963	\$ 536	\$ 1,397		
Operating Expenses			\$ 121	\$ 14,935	\$ 13,112					
Natural Area Research - Cash in Treasury Total:	\$ 23,311	\$ 22,679	\$ 8,820	\$ 25,067	\$ 26,044	\$ 13,557	\$ 7,547	\$ 19,153		
CASH FUNDS TOTAL:	\$ 30,025	\$ 109,854	\$ 85,854	\$ 56,968	\$ 143,251	\$ 52,950	\$ 131,478	\$ 92,511		

FEDERAL FUNDS

Natural Heritage - Federal Program										
Regular Salaries	\$ 182,619	\$ 186,191	\$ 172,262	\$ 83,425	\$ 103,450	\$ 99,118	\$ 117,501	\$ 104,379		
Extra Help				\$ 11,873						
Personal Services Matching	\$ 55,094	\$ 58,168	\$ 55,377	\$ 26,758	\$ 34,387	\$ 40,414	\$ 39,901	\$ 38,892		
Operating Expenses	\$ 4,734	\$ 54,499	\$ 41,840	\$ 5,249	\$ 89,213	\$ 90,349	\$ 80,681	\$ 90,605		
Special Maintenance					\$ 35,100	\$ 21,900	\$ 23,250	\$ 27,854		
Travel-Conference Fees and Related Expenses			\$ 950	\$ 611		\$ 850		\$ 1,019		
Natural Area - Federal	\$ 626,688	\$ 126,150	\$ 436,900	\$ 1,662,015		\$ 1,341,157	\$ 9,141	\$ 905,107		
Natural Heritage - Federal Program Total:	\$ 869,135	\$ 425,008	\$ 707,330	\$ 1,789,932	\$ 262,149	\$ 1,593,788	\$ 270,475	\$ 1,167,856		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:	\$ 869,135	\$ 425,008	\$ 707,330	\$ 1,789,932	\$ 262,149	\$ 1,593,788	\$ 270,475	\$ 1,167,856		
GENERAL REVENUE										
DAH-Natural Heritage Cmsn- St Operations										
Regular Salaries	\$ 375,575	\$ 389,294	\$ 385,988	\$ 527,588	\$ 446,105	\$ 482,437	\$ 473,192	\$ 388,279		
Personal Services Matching	\$ 95,628	\$ 100,662	\$ 108,945	\$ 155,049	\$ 143,956	\$ 158,461	\$ 155,615	\$ 132,610		
Gas Royalty Expense				\$ 1,844,694	\$ 156,676	\$ 262,642	\$ 163,213	\$ 1,160,276		
Marketing & Redistribution Proceeds	\$ 675	\$ 1,379	\$ 993	\$ 568	\$ 3,370	\$ 1,661	\$ 1,332	\$ 185		
Operating Expenses	\$ 59,254	\$ 146	\$ 59,260	\$ 39,534	\$ 46,874	\$ 38,772	\$ 40,351	\$ 95,167		
Special Maintenance		\$ 25,000	\$ 24,865							
Capital Outlay					\$ 22,724	\$ 22,869				
DAH-Natural Heritage Cmsn- St Operations Total:	\$ 531,132	\$ 516,481	\$ 580,051	\$ 2,567,432	\$ 819,705	\$ 966,842	\$ 833,703	\$ 1,776,517		
GENERAL REVENUE TOTAL:	\$ 531,132	\$ 516,481	\$ 580,051	\$ 2,567,432	\$ 819,705	\$ 966,842	\$ 833,703	\$ 1,776,517		
SPECIAL REVENUE FUNDS										
Natural Heritage - Land Acquisition										
Capital Outlay	\$ 94,110	\$ 532,534	\$ 1,067,466	\$ 350,000	\$ 800,000					
Longview Saline Land						\$ 600,000				
Natural Heritage - Land Acquisition Total:	\$ 94,110	\$ 532,534	\$ 1,067,466	\$ 350,000	\$ 800,000	\$ 600,000				
SPECIAL REVENUE FUNDS TOTAL:	\$ 94,110	\$ 532,534	\$ 1,067,466	\$ 350,000	\$ 800,000	\$ 600,000				
TRUST FUNDS										
DAH Imprvmt FY08 NHC										
Extra Help	\$ 32,630									
Personal Services Matching	\$ 2,514									
Operating Expenses	\$ 390,532									
Capital Outlay	\$ 10,320									
DAH Imprvmt FY08 NHC	\$ 53,285									
DAH Imprvmt FY08 NHC Total:	\$ 489,281									
NHC Improvements										
Capital Outlay	\$ 3,872,923	\$ 903,580								
NHC Improvements Total:	\$ 3,872,923	\$ 903,580								
NHC ANCRC Grant 10-006										
Extra Help		\$ 31,676	\$ 23,906							
Personal Services Matching		\$ 2,434	\$ 1,829							
Operating Expenses		\$ 406,908	\$ 24,117							
NHC ANCRC Grant 10-006-Land Acq		\$ 796,294	\$ 686,334							
NHC ANCRC Grant 10-006 Total:		\$ 1,237,312	\$ 736,185							
NHC Improvements - ANCRC Grant										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Extra Help			\$ 30,211	\$ 29,635						
Personal Services Matching			\$ 2,334	\$ 2,267						
Operating Expenses			\$ 347,274	\$ 48,365						
Capital Outlay			\$ 29,448							
Land Acquisition			\$ 919,425	\$ 595,330						
NHC Improvements - ANCRC Grant Total:			\$ 1,328,693	\$ 675,597						
FY12 Improvements										
Extra Help				\$ 15,888						
Personal Services Matching				\$ 1,302						
Operating Expenses				\$ 431,486	\$ 83,235					
FY12 Improvements				\$ 1,451,136	\$ 179,342					
FY12 Improvements Total:				\$ 1,899,812	\$ 262,577					
FY13 Improvements										
Extra Help					\$ 28,177	\$ 1,807				
Personal Services Matching					\$ 2,172	\$ 136				
Operating Expenses					\$ 216,757	\$ 4,610				
FY 13 Land Acquisition					\$ 1,246,480	\$ 319,861				
FY13 Improvements Total:					\$ 1,493,585	\$ 326,415				
FY14 Improvements - ANCRC										
Extra Help						\$ 39,686	\$ 10,896			
Personal Services Matching						\$ 3,051	\$ 834			
Operating Expenses						\$ 277,808	\$ 3,294			
Capital Outlay							\$ 50,612			
Land Acquisition						\$ 1,146,030	\$ 54,518			
FY14 Improvements - ANCRC Total:						\$ 1,466,574	\$ 120,154			
Natural Heritage Improvmnts-NCRC 15-004										
Extra Help							\$ 28,304	\$ 9,525		
Personal Services Matching							\$ 2,181	\$ 742		
Operating Expenses							\$ 342,104	\$ 6,413		
Natural Heritage Improvements							\$ 157,596	\$ 352,331		
Natural Heritage Improvmnts-NCRC 15-004 Total:							\$ 530,186	\$ 369,010		
Natural Heritage Improv-NCRC 16-005										
Extra Help								\$ 14,697		
Personal Services Matching								\$ 1,186		
Operating Expenses								\$ 352,940		
Capital Outlay								\$ 976		
Land Acquisition-NCRC 16-005								\$ 895,804		
Natural Heritage Improv-NCRC 16-005 Total:								\$ 1,265,602		
TRUST FUNDS TOTAL:	\$ 4,362,205	\$ 2,140,891	\$ 2,064,878	\$ 2,575,410	\$ 1,756,163	\$ 1,792,989	\$ 650,339	\$ 1,634,613		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Department of Arkansas Heritage - Natural Heritage Commission TOTAL:	\$ 5,886,607	\$ 3,724,768	\$ 4,505,580	\$ 7,339,741	\$ 3,781,268	\$ 5,006,570	\$ 1,885,994	\$ 4,671,496		
DEPARTMENT OF ARKANSAS HERITAGE - OLD STATE HOUSE										
<i>CASH FUNDS</i>										
Old State House - Cash in Treasury										
Extra Help	\$ 5,488	\$ 6,301	\$ 19,477	\$ 6,238	\$ 6,417	\$ 6,152	\$ 8,426	\$ 5,840		
Personal Services Matching	\$ 425	\$ 484	\$ 1,493	\$ 492	\$ 497	\$ 482	\$ 661	\$ 452		
Operating Expenses	\$ 45,290	\$ 37,714	\$ 25,705	\$ 22,076	\$ 27,215	\$ 18,174	\$ 19,580	\$ 11,191		
Professional Fees and Services	\$ 4,900			\$ 4,050	\$ 3,600					
Resale-(Cost of Goods Sold)	\$ 20,641	\$ 32,807	\$ 24,326	\$ 20,845	\$ 10,744	\$ 12,536	\$ 3,062	\$ 2,602		
Old State House - Cash in Treasury Total:	\$ 76,743	\$ 77,306	\$ 71,001	\$ 53,702	\$ 48,473	\$ 37,344	\$ 31,728	\$ 20,085		
Old State House - Bank Charges Fund										
Operating Expenses	\$ 2,811	\$ 2,707	\$ 3,366	\$ 4,161	\$ 4,270	\$ 3,834	\$ 3,378	\$ 4,455		
Old State House - Bank Charges Fund Total:	\$ 2,811	\$ 2,707	\$ 3,366	\$ 4,161	\$ 4,270	\$ 3,834	\$ 3,378	\$ 4,455		
CASH FUNDS TOTAL:	\$ 79,553	\$ 80,013	\$ 74,367	\$ 57,863	\$ 52,743	\$ 41,178	\$ 35,106	\$ 24,540		
<i>GENERAL REVENUE</i>										
Old State House - Operations										
Regular Salaries	\$ 787,315	\$ 822,723	\$ 831,779	\$ 867,248	\$ 815,009	\$ 809,523	\$ 813,229	\$ 716,501		
Extra Help	\$ 54,612	\$ 54,864	\$ 54,718	\$ 54,828	\$ 54,829	\$ 54,397	\$ 51,326	\$ 54,866		
Personal Services Matching	\$ 240,616	\$ 257,757	\$ 270,686	\$ 292,314	\$ 284,358	\$ 296,569	\$ 294,433	\$ 273,421		
Marketing & Redistribution Proceeds	\$ 1,289	\$ 1,196		\$ 558	\$ 950	\$ 624	\$ 1,130			
Operating Expenses	\$ 163,658	\$ 107,400	\$ 203,327	\$ 131,426	\$ 138,034	\$ 137,982	\$ 147,993	\$ 151,456		
Capital Outlay				\$ 20,480						
Old State House - Operations Total:	\$ 1,247,491	\$ 1,243,940	\$ 1,360,511	\$ 1,366,854	\$ 1,293,180	\$ 1,299,094	\$ 1,308,111	\$ 1,196,243		
GENERAL REVENUE TOTAL:	\$ 1,247,491	\$ 1,243,940	\$ 1,360,511	\$ 1,366,854	\$ 1,293,180	\$ 1,299,094	\$ 1,308,111	\$ 1,196,243		
<i>TRUST FUNDS</i>										
DAH Imprvmt FY08 OSH										
Operating Expenses	\$ 247,694									
Professional Fees and Services	\$ 115,478									
Capital Outlay	\$ 237,499									
DAH Imprvmt FY08 OSH Total:	\$ 600,671									
OSH Improvements										
Operating Expenses	\$ 111,709	\$ 117,545								
OSH Const.	\$ 118,705	\$ 199,963								
Capital Outlay		\$ 25,169								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OSH Improvements Total:	\$ 230,414	\$ 342,677								
OSH ANCRC Grant 10-006										
Operating Expenses		\$ 44,553	\$ 266,541							
OSH ANCRC Grant 10-006 Construction		\$ 541,388	\$ 233,261							
OSH ANCRC Grant 10-006 Spec Maint			\$ 277,552							
Capital Outlay		\$ 25,224	\$ 88,090							
OSH ANCRC Grant 10-006 Total:		\$ 611,166	\$ 865,443							
Old State House Improvements-ANCRC Grant										
Operating Expenses			\$ 16	\$ 363,313						
Capital Outlay			\$ 4,945	\$ 331,724						
Old State House Improvements-ANCRC Grant Total:			\$ 4,961	\$ 695,037						
FY12 Improvements										
Operating Expenses				\$ 13,861	\$ 369,644					
Special Maintenance				\$ 20,743	\$ 123,498					
Capital Outlay					\$ 14,939					
FY12 Improvements Total:				\$ 34,604	\$ 508,081					
FY13 Improvements										
Operating Expenses					\$ 130,170	\$ 133,104				
Special Maintenance-32						\$ 237,401				
Capital Outlay					\$ 49,318					
FY13 Improvements Total:					\$ 179,488	\$ 370,506				
FY14 Improvements - ANCRC										
Operating Expenses						\$ 65,438	\$ 156,710			
Special Maintenance						\$ 172,963	\$ 9,769			
Capital Outlay							\$ 325,983			
FY14 Improvements - ANCRC Total:						\$ 238,401	\$ 492,463			
Old State House Improvements-NCRC 15-004										
Old State House Improvements-NCRC 15-004								\$ 64,945		
Operating Expenses							\$ 43,200	\$ 274,051		
Professional Fees and Services								\$ 21,280		
Capital Outlay							\$ 9,692	\$ 229,299		
Old State House Improvements-NCRC 15-004 Total:							\$ 52,892	\$ 589,575		
Old State House Improvements-NCRC 16-005										
Operating Expenses								\$ 500		
TGT1652 Old State House Spec Maint								\$ 15,200		
Capital Outlay								\$ 23,157		
Old State House Improvements-NCRC 16-005 Total:								\$ 38,857		
TRUST FUNDS TOTAL:	\$ 831,084	\$ 953,843	\$ 870,403	\$ 729,641	\$ 687,569	\$ 608,906	\$ 545,355	\$ 628,432		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Department of Arkansas Heritage - Old State House TOTAL:	\$ 2,158,128	\$ 2,277,796	\$ 2,305,282	\$ 2,154,358	\$ 2,033,493	\$ 1,949,179	\$ 1,888,572	\$ 1,849,215		

ASSESSMENT COORDINATION DEPARTMENT

CASH FUNDS

Cash Operations

Operating Expenses				\$ 1,838	\$ 1,055					
Professional Fees and Services				\$ 1,750	\$ 17,000	\$ 500	\$ 500			\$ 113,650
Cash Operations Total:				\$ 3,588	\$ 18,055	\$ 500	\$ 500			\$ 113,650

Assessment Coordination - Cash

Operating Expenses	\$ 22,021	\$ 18,499	\$ 17,013							
Travel-Conference Fees and Related Expenses	\$ 5,000		\$ 5,000							
Professional Fees and Services	\$ 14,300	\$ 10,500	\$ 12,760							
Assessment Coordination - Cash Total:	\$ 41,321	\$ 28,999	\$ 34,773							

CASH FUNDS TOTAL:	\$ 41,321	\$ 28,999	\$ 34,773	\$ 3,588	\$ 18,055	\$ 500	\$ 500			\$ 113,650
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GENERAL REVENUE

Real Property Reappraisal Program

Professional Fees and Services	\$ 14,473,115	\$ 14,728,365	\$ 14,698,854	\$ 14,625,786	\$ 14,478,314	\$ 14,624,619	\$ 14,608,839	\$ 14,565,213	\$ 14,540,789	\$ 14,550,819
Real Property Reappraisal Program Total:	\$ 14,473,115	\$ 14,728,365	\$ 14,698,854	\$ 14,625,786	\$ 14,478,314	\$ 14,624,619	\$ 14,608,839	\$ 14,565,213	\$ 14,540,789	\$ 14,550,819

Assessment Coordination-State Operations

Assessment Educ Incentive	\$ 106,250	\$ 112,000	\$ 111,750	\$ 111,500	\$ 107,750	\$ 117,341	\$ 134,096	\$ 128,328	\$ 107,250	\$ 126,548
Regular Salaries	\$ 1,282,439	\$ 1,374,170	\$ 1,338,642	\$ 1,471,583	\$ 1,423,453	\$ 1,441,416	\$ 1,414,627	\$ 1,688,148	\$ 1,619,154	\$ 1,625,060
Extra Help	\$ 1,000								\$ 4,977	\$ 13,404
Personal Services Matching	\$ 377,063	\$ 415,537	\$ 431,335	\$ 475,531	\$ 496,135	\$ 508,006	\$ 490,411	\$ 555,604	\$ 548,395	\$ 557,877
Assessor's School	\$ 124,009	\$ 124,945	\$ 124,619	\$ 125,000	\$ 115,653	\$ 186,282	\$ 232,435	\$ 224,829	\$ 201,427	\$ 272,679
Operating Expenses	\$ 485,672	\$ 551,833	\$ 501,324	\$ 538,992	\$ 589,510	\$ 515,557	\$ 498,619	\$ 519,142	\$ 439,635	\$ 505,362
Travel-Conference Fees and Related Expenses	\$ 41,451	\$ 41,390	\$ 41,312	\$ 47,656	\$ 49,227	\$ 41,447	\$ 49,792	\$ 43,226	\$ 41,962	\$ 42,587
Professional Fees and Services	\$ 4,800	\$ 7,050	\$ 10,000	\$ 1,424	\$ 1,350		\$ 1,500		\$ 188	\$ 113,650
Capital Outlay	\$ 4,813	\$ 13,431	\$ 17,471			\$ 5,363				
Assessment Coordination-State Operations Total:	\$ 2,427,496	\$ 2,640,355	\$ 2,576,453	\$ 2,771,687	\$ 2,783,078	\$ 2,815,412	\$ 2,821,479	\$ 3,159,278	\$ 2,962,988	\$ 3,257,167

GENERAL REVENUE TOTAL:	\$ 16,900,612	\$ 17,368,720	\$ 17,275,306	\$ 17,397,473	\$ 17,261,392	\$ 17,440,031	\$ 17,430,318	\$ 17,724,491	\$ 17,503,777	\$ 17,807,985
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TRUST FUNDS

County Assessors Continuing Education

Operating Expenses	\$ 30,970	\$ 33,662	\$ 29,758	\$ 13,642	\$ 11,124	\$ 9,264			\$ 35,775	
Professional Fees and Services			\$ 3,500	\$ 3,500		\$ 3,500			\$ 7,500	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
County Assessors Continuing Education Total:	\$ 30,970	\$ 33,662	\$ 33,258	\$ 17,142	\$ 11,124	\$ 12,764			\$ 43,275	
TRUST FUNDS TOTAL:	\$ 30,970	\$ 33,662	\$ 33,258	\$ 17,142	\$ 11,124	\$ 12,764			\$ 43,275	
Assessment Coordination Department TOTAL:	\$ 16,972,902	\$ 17,431,381	\$ 17,343,338	\$ 17,418,203	\$ 17,290,571	\$ 17,453,295	\$ 17,430,818	\$ 17,724,491	\$ 17,547,052	\$ 17,921,635

DEPARTMENT OF COMMUNITY CORRECTION

CASH FUNDS

Residents Cash Treasury										
Operating Expenses	\$ 838,305	\$ 1,313,769	\$ 1,115,386	\$ 993,383	\$ 1,317,631	\$ 1,243,371	\$ 1,817,281	\$ 1,844,617	\$ 1,017,204	\$ 1,273,870
Travel-Conference Fees and Related Expenses				\$ 12,082		\$ 2,882				
Professional Fees and Services			\$ 1,506			\$ 5,928	\$ 6,600	\$ 98,361	\$ 11,392	\$ 66,674
Capital Outlay							\$ 27,652			\$ 114,464
Residents Cash Treasury Total:	\$ 838,305	\$ 1,313,769	\$ 1,116,893	\$ 1,005,465	\$ 1,317,631	\$ 1,252,181	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008
CASH FUNDS TOTAL:	\$ 838,305	\$ 1,313,769	\$ 1,116,893	\$ 1,005,465	\$ 1,317,631	\$ 1,252,181	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008

FEDERAL FUNDS

Community Correction - Federal										
Regular Salaries						\$ 448,153	\$ 269,794	\$ 206,783	\$ 109,325	\$ 25,756
Personal Services Matching						\$ 100,770	\$ 109,560	\$ 81,654	\$ 47,716	\$ 9,905
Am Recovery Reinvestment (ARRA)		\$ 93,802								
Operating Expenses			\$ 7	\$ 146		\$ 10,334	\$ 83,272	\$ 129,268	\$ 8,619	
Travel-Conference Fees and Related Expenses						\$ 10,652			\$ 1,556	
Professional Fees and Services	\$ 126,150					\$ 71,029	\$ 14,400	\$ 525		
Community Correction - Federal Total:	\$ 126,150	\$ 93,802	\$ 7	\$ 146		\$ 640,938	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660
FEDERAL FUNDS TOTAL:	\$ 126,150	\$ 93,802	\$ 7	\$ 146		\$ 640,938	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660

GENERAL REVENUE

Drug Court-16th District										
Operating Expenses	\$ 298,908	\$ 91								
Drug Court-16th District Total:	\$ 298,908	\$ 91								
Community Correction - State										
Regular Salaries	\$ 34,495,050	\$ 35,789,653	\$ 37,053,753	\$ 39,984,280	\$ 39,729,410	\$ 44,283,634	\$ 43,794,146	\$ 45,487,084	\$ 46,342,988	\$ 48,356,458
Extra Help	\$ 8,037	\$ 10,711		\$ 3,028	\$ 3,685			\$ 7,782	\$ 16,574	\$ 37,462
Personal Services Matching	\$ 11,899,997	\$ 12,247,279	\$ 13,266,191	\$ 13,879,257	\$ 14,644,753	\$ 16,692,131	\$ 16,439,575	\$ 17,234,721	\$ 17,599,207	\$ 18,212,990
Overtime							\$ 1,313	\$ 16,927	\$ 21,514	\$ 5,747
Operating Expenses	\$ 10,372,256	\$ 8,607,186	\$ 10,095,258	\$ 11,042,077	\$ 11,036,562	\$ 10,015,580	\$ 10,866,345	\$ 12,604,889	\$ 14,283,310	\$ 16,005,984
Travel-Conference Fees and Related Expenses	\$ 35,090	\$ 26,835	\$ 21,693	\$ 3,966		\$ 1,295	\$ 2,393	\$ 2,331	\$ 1,816	\$ 1,924
Professional Fees and Services	\$ 6,854,636	\$ 7,341,083	\$ 7,844,605	\$ 7,341,552	\$ 7,861,061	\$ 6,225,866	\$ 5,951,831	\$ 6,077,267	\$ 6,167,169	\$ 6,221,852

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Claims			\$ 35,243							\$ 122,107
Capital Outlay				\$ 33,728		\$ 29,435	\$ 36,794	\$ 668,303	\$ 255,698	\$ 297,884
Community Correction - State Total:	\$ 63,665,065	\$ 64,022,747	\$ 68,316,743	\$ 72,287,888	\$ 73,275,470	\$ 77,247,940	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409
GENERAL REVENUE TOTAL:	\$ 63,963,973	\$ 64,022,838	\$ 68,316,743	\$ 72,287,888	\$ 73,275,470	\$ 77,247,940	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements	\$ 1,012,824	\$ 2,066,248	\$ 1,953,476	\$ 1,097,336	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525
County Jail Reimbursement Total:	\$ 1,012,824	\$ 2,066,248	\$ 1,953,476	\$ 1,097,336	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525
MISCELLANEOUS FUNDS TOTAL:	\$ 1,012,824	\$ 2,066,248	\$ 1,953,476	\$ 1,097,336	\$ 1,999,996	\$ 1,963,536	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525
SPECIAL REVENUE FUNDS										
Community Correction-Special										
Regular Salaries	\$ 3,432,492	\$ 4,051,673	\$ 3,646,891	\$ 3,375,054	\$ 2,793,990	\$ 844,313	\$ 2,287,112	\$ 1,883,769	\$ 605,792	\$ 2,419,235
Personal Services Matching	\$ 626,984	\$ 1,205,517	\$ 738,687	\$ 1,272,976	\$ 1,285,356	\$ 336,815	\$ 811,502	\$ 754,984	\$ 477,305	\$ 885,897
Community Correction Programs	\$ 4,215,148	\$ 4,310,420	\$ 3,676,144	\$ 4,184,183	\$ 4,053,237	\$ 7,441,373	\$ 3,513,370	\$ 2,685,772	\$ 4,820,727	\$ 290,857
Operating Expenses	\$ 64,691	\$ 73,997	\$ 26,899	\$ 14,232	\$ 122,939	\$ 386,144	\$ 3,069			\$ 2,642,482
War Memorial Parking Fees	\$ 10,000			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Travel-Conference Fees and Related Expenses						\$ 950				\$ 52,791
Professional Fees and Services										\$ 439,663
Capital Outlay	\$ 227,731	\$ 410,179	\$ 475,922	\$ 697,145	\$ 324,404					\$ 196,923
Community Correction-Special Total:	\$ 8,577,047	\$ 10,051,786	\$ 8,564,543	\$ 9,553,590	\$ 8,589,926	\$ 9,019,596	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849
SPECIAL REVENUE FUNDS TOTAL:	\$ 8,577,047	\$ 10,051,786	\$ 8,564,543	\$ 9,553,590	\$ 8,589,926	\$ 9,019,596	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849
TRUST FUNDS										
Best Practices										
Operating Expenses						\$ 117,221	\$ 3,616,822	\$ 3,335,439	\$ 3,999,974	\$ 3,599,945
Professional Fees and Services						\$ 2,359,257	\$ 18,048	\$ 13,829		
Grants/Aid: Best Practices 19-5-1139								\$ 100,000		
Best Practices Total:						\$ 2,476,478	\$ 3,634,870	\$ 3,449,268	\$ 3,999,974	\$ 3,599,945
Court Accountability Grants										
Grants/Aid: Accountability Court 19-5-1144								\$ 1,070,181	\$ 1,535,293	\$ 27,040
Court Accountability Grants Total:								\$ 1,070,181	\$ 1,535,293	\$ 27,040
Pay for Success Program										
Grants/Aid: Social Innovation 19-5-1143								\$ 100,000	\$ 309,507	\$ 298,950
Pay for Success Program Total:								\$ 100,000	\$ 309,507	\$ 298,950
TRUST FUNDS TOTAL:						\$ 2,476,478	\$ 3,634,870	\$ 4,619,449	\$ 5,844,774	\$ 3,925,934

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Department of Community Correction TOTAL:	\$ 74,518,300	\$ 77,548,442	\$ 79,951,661	\$ 83,944,424	\$ 85,183,023	\$ 92,600,669	\$ 91,886,083	\$ 95,721,314	\$ 99,075,155	\$ 103,528,386
DEPARTMENT OF CORRECTION										
<i>CASH FUNDS</i>										
Work Release Cash										
Operating Expenses	\$ 1,569,733	\$ 1,314,045	\$ 1,350,028	\$ 1,532,017	\$ 1,723,005	\$ 1,909,410	\$ 2,177,559	\$ 1,863,034	\$ 1,996,220	\$ 1,962,689
Travel-Conference Fees and Related Expenses	\$ 10,049	\$ 3,790	\$ 6,783	\$ 3,461	\$ 11,315	\$ 5,749	\$ 5,705	\$ 3,669	\$ 2,289	\$ 2,712
Professional Fees and Services	\$ 443		\$ 40		\$ 40	\$ 120	\$ 230	\$ 135	\$ 28,849	\$ 439
Capital Outlay	\$ 728,867	\$ 14,953	\$ 576,695	\$ 611,824	\$ 296,005	\$ 769,265	\$ 842,548	\$ 1,106,636	\$ 382,098	\$ 1,441,889
Work Release Cash Total:	\$ 2,309,092	\$ 1,332,789	\$ 1,933,547	\$ 2,147,301	\$ 2,030,365	\$ 2,684,543	\$ 3,026,042	\$ 2,973,474	\$ 2,409,456	\$ 3,407,729
Fire Station Treasury Cash										
Operating Expenses		\$ 49,546	\$ 41,093	\$ 13,574		\$ 4,470	\$ 563	\$ 5,889	\$ 2,044	\$ 19,657
Capital Outlay								\$ 44,993	\$ 11,998	\$ 10,000
Fire Station Treasury Cash Total:		\$ 49,546	\$ 41,093	\$ 13,574		\$ 4,470	\$ 563	\$ 50,883	\$ 14,042	\$ 29,657
Inmate Welfare Treasury Cash										
Regular Salaries						\$ 759,467	\$ 26,016		\$ 795,245	
Personal Services Matching						\$ 170,095	\$ 54,748		\$ 175,416	
Operating Expenses	\$ 9,127,267	\$ 8,997,454	\$ 9,713,966	\$ 9,030,299	\$ 9,257,360	\$ 9,929,968	\$ 11,028,938	\$ 11,921,250	\$ 12,127,332	\$ 11,620,149
Capital Outlay			\$ 65,238							
Inmate Welfare Treasury Cash Total:	\$ 9,127,267	\$ 8,997,454	\$ 9,779,204	\$ 9,030,299	\$ 9,257,360	\$ 10,859,530	\$ 11,109,702	\$ 11,921,250	\$ 13,097,993	\$ 11,620,149
Non-Tax Revenue Receipts										
Construction	\$ 440,875	\$ 751,321	\$ 561,132	\$ 923,443	\$ 631,446	\$ 896,146	\$ 1,090,740	\$ 775,268	\$ 770,340	\$ 1,030,758
Operating Expenses	\$ 2,662,551	\$ 1,286,736	\$ 1,096,000	\$ 1,427,078	\$ 1,447,494	\$ 923,871	\$ 930,981	\$ 1,069,542	\$ 497,843	\$ 1,007,093
Professional Fees and Services	\$ 191,370	\$ 1,588	\$ 5,264	\$ 11,726	\$ 9,525		\$ 1,300			\$ 2,400
Capital Outlay	\$ 214,127	\$ 279,792	\$ 132,117	\$ 81,040	\$ 33,242	\$ 101,997	\$ 75,935	\$ 87,163	\$ 79,007	
Non-Tax Revenue Receipts Total:	\$ 3,508,923	\$ 2,319,437	\$ 1,794,513	\$ 2,443,287	\$ 2,121,708	\$ 1,922,013	\$ 2,098,956	\$ 1,931,973	\$ 1,347,190	\$ 2,040,251
Paws in Prison Program										
Operating Expenses						\$ 24,740	\$ 54,556	\$ 63,877	\$ 54,735	\$ 46,685
Professional Fees and Services						\$ 20,447	\$ 3,428			
Paws in Prison Program Total:						\$ 45,187	\$ 57,984	\$ 63,877	\$ 54,735	\$ 46,685
Medical Monetary Sanctions										
Operating Expenses									\$ 6,950	\$ 103,394
Capital Outlay									\$ 21,879	\$ 46,298
Medical Monetary Sanctions Total:									\$ 28,829	\$ 149,692
CASH FUNDS TOTAL:	\$ 14,945,282	\$ 12,699,226	\$ 13,548,356	\$ 13,634,461	\$ 13,409,433	\$ 15,515,743	\$ 16,293,247	\$ 16,941,456	\$ 16,952,246	\$ 17,294,164
<i>FEDERAL FUNDS</i>										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Federal Programs										
Regular Salaries	\$ 41,789									
Personal Services Matching	\$ 12,818									
Am Recovery/Reinvestment (ARRA)		\$ 3,014,180	\$ 985,820							
Operating Expenses	\$ 231,500	\$ 26,080								
Professional Fees and Services	\$ 133,500	\$ 202,980	\$ 400							
Federal Programs Total:	\$ 419,607	\$ 3,243,241	\$ 986,220							
FEDERAL FUNDS TOTAL:										
	\$ 419,607	\$ 3,243,241	\$ 986,220							
GENERAL REVENUE										
Inmate Care & Custody										
Regular Salaries	\$ 133,406,990	\$ 138,529,909	\$ 147,786,241	\$ 161,497,493	\$ 155,618,916	\$ 158,367,769	\$ 165,320,754	\$ 160,277,704	\$ 160,521,211	\$ 158,156,626
Extra Help	\$ 134,699	\$ 91,555	\$ 75,171	\$ 92,518	\$ 50,951	\$ 80,757	\$ 63,738	\$ 82,134	\$ 79,530	\$ 75,838
Personal Services Matching	\$ 44,161,744	\$ 48,904,435	\$ 53,121,503	\$ 56,544,363	\$ 57,801,790	\$ 59,274,514	\$ 59,920,660	\$ 59,776,049	\$ 60,221,237	\$ 59,702,581
Overtime	\$ 2,259,134	\$ 1,509,455	\$ 2,912,122	\$ 759,907	\$ 328,298	\$ 416,533	\$ 921,488	\$ 646,065	\$ 2,048,893	\$ 3,437,915
Operating Expenses	\$ 50,294,992	\$ 45,506,377	\$ 44,273,166	\$ 47,688,417	\$ 49,730,670	\$ 49,771,753	\$ 50,497,884	\$ 55,986,260	\$ 53,197,116	\$ 54,193,596
Out-of-State Beds									\$ 4,073,864	\$ 4,167,396
Travel-Conference Fees and Related Expenses	\$ 222,148	\$ 177,111	\$ 144,671	\$ 147,691	\$ 199,988	\$ 143,981	\$ 131,012	\$ 118,551	\$ 102,463	\$ 68,797
Professional Fees and Services	\$ 45,124,180	\$ 52,211,487	\$ 54,619,161	\$ 56,766,942	\$ 57,678,480	\$ 54,471,992	\$ 58,086,847	\$ 61,624,493	\$ 64,377,935	\$ 68,938,749
Jail Contracts	\$ 1,524,673	\$ 1,485,150	\$ 1,401,090	\$ 1,593,315	\$ 1,430,916	\$ 1,179,516	\$ 1,394,222	\$ 1,228,393	\$ 1,060,152	\$ 1,128,180
Leasing Bed Space							\$ 671,040			
Claims			\$ 235,000	\$ 115,000	\$ 30,000				\$ 27,124	
Capital Outlay	\$ 362,705	\$ 193,634	\$ 325,350	\$ 140,860	\$ 349,862	\$ 482,581	\$ 303,415	\$ 680,105	\$ 839,254	\$ 1,743,279
Inmate Care & Custody Total:	\$ 277,491,267	\$ 288,609,112	\$ 304,893,473	\$ 325,346,506	\$ 323,219,871	\$ 324,189,396	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958
GENERAL REVENUE TOTAL:										
	\$ 277,491,267	\$ 288,609,112	\$ 304,893,473	\$ 325,346,506	\$ 323,219,871	\$ 324,189,396	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958
MISCELLANEOUS FUNDS										
County Jail Reimbursement										
Refunds/Reimbursements	\$ 12,290,300	\$ 15,139,817	\$ 15,744,935	\$ 9,993,115	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335
County Jail Reimbursement Total:	\$ 12,290,300	\$ 15,139,817	\$ 15,744,935	\$ 9,993,115	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335
MISCELLANEOUS FUNDS TOTAL:										
	\$ 12,290,300	\$ 15,139,817	\$ 15,744,935	\$ 9,993,115	\$ 5,807,956	\$ 13,705,902	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335
SPECIAL REVENUE FUNDS										
Juvenile Sex Offender Assessment										
Operating Expenses		\$ 12,644	\$ 25,000	\$ 1,065			\$ 153			
Capital Outlay				\$ 16,390						
Juvenile Sex Offender Assessment Total:		\$ 12,644	\$ 25,000	\$ 17,455			\$ 153			
Various Farm Projects										
Operating Expenses	\$ 794	\$ 633	\$ 114,089	\$ 46,637						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services			\$ 4,104							
Various Farm Projects Total:	\$ 794	\$ 633	\$ 118,193	\$ 46,637						
Various Industry Projects										
Operating Expenses	\$ 603,574	\$ 462,144								
Professional Fees and Services	\$ 27,820									
Various Industry Projects Total:	\$ 631,394	\$ 462,144								
Prison Industry										
Regular Salaries	\$ 1,781,443	\$ 1,723,575	\$ 1,762,432	\$ 1,801,064	\$ 1,639,421	\$ 1,714,265	\$ 1,713,088	\$ 1,723,772	\$ 1,675,483	\$ 1,657,607
Personal Services Matching	\$ 560,666	\$ 583,509	\$ 624,299	\$ 651,601	\$ 653,945	\$ 715,078	\$ 713,385	\$ 712,817	\$ 681,860	\$ 682,592
Overtime						\$ 3,906	\$ 539	\$ 103	\$ 758	\$ 44
Operating Expenses	\$ 5,093,350	\$ 4,795,210	\$ 4,478,336	\$ 4,612,122	\$ 5,180,356	\$ 6,570,487	\$ 5,263,541	\$ 5,699,833	\$ 5,906,619	\$ 5,887,809
Travel-Conference Fees and Related Expenses	\$ 3,443	\$ 5,115	\$ 6,166	\$ 4,729	\$ 6,538	\$ 7,844	\$ 14,429	\$ 8,447	\$ 6,451	\$ 5,200
Capital Outlay	\$ 178,347	\$ 235,796	\$ 444,811	\$ 45,911	\$ 160,178	\$ 111,356	\$ 42,896	\$ 42,456	\$ 16,040	\$ 30,752
Prison Industry Total:	\$ 7,617,248	\$ 7,343,205	\$ 7,316,044	\$ 7,115,428	\$ 7,640,437	\$ 9,122,935	\$ 7,747,878	\$ 8,187,428	\$ 8,287,210	\$ 8,264,004
Farm Operations										
Regular Salaries	\$ 2,182,845	\$ 2,204,801	\$ 2,345,474	\$ 2,526,069	\$ 2,379,990	\$ 2,400,883	\$ 2,516,330	\$ 2,543,624	\$ 2,109,402	\$ 2,146,951
Personal Services Matching	\$ 678,460	\$ 732,841	\$ 794,738	\$ 838,399	\$ 855,320	\$ 900,003	\$ 922,585	\$ 942,239	\$ 826,351	\$ 834,667
Operating Expenses	\$ 7,699,981	\$ 7,939,638	\$ 8,816,940	\$ 9,388,043	\$ 8,710,915	\$ 8,505,880	\$ 9,150,886	\$ 10,895,430	\$ 9,891,454	\$ 8,545,593
Purchase Cattle / Meat	\$ 398,533	\$ 404,134	\$ 638,770	\$ 253,472	\$ 503,759	\$ 557,600	\$ 227,960	\$ 351,370	\$ 649,200	\$ 620,469
Travel-Conference Fees and Related Expenses	\$ 5,038	\$ 5,875	\$ 5,512	\$ 8,955	\$ 9,004	\$ 5,222	\$ 6,890	\$ 4,262	\$ 1,728	\$ 2,683
Professional Fees and Services	\$ 62,622	\$ 30,197	\$ 49,885	\$ 36,551	\$ 25,142	\$ 45,297	\$ 121,652	\$ 124,327	\$ 116,533	\$ 69,871
Claims		\$ 125,000					\$ 29,831			
Capital Outlay	\$ 645,604	\$ 483,697	\$ 318,004	\$ 434,619	\$ 638,510	\$ 1,148,330	\$ 1,329,813	\$ 229,256	\$ 88,102	\$ 85,085
Farm Operations Total:	\$ 11,673,082	\$ 11,926,183	\$ 12,969,323	\$ 13,486,108	\$ 13,122,639	\$ 13,563,214	\$ 14,305,947	\$ 15,090,507	\$ 13,682,771	\$ 12,305,319
Various Industry Projects										
Operating Expenses				\$ 737,962	\$ 45,865					
Professional Fees and Services			\$ 46,906	\$ 8,724						
Various Industry Projects Total:			\$ 46,906	\$ 746,686	\$ 45,865					
Various Farm Projects										
Operating Expenses					\$ 40,314	\$ 19,152				
Various Farm Projects Total:					\$ 40,314	\$ 19,152				
SPECIAL REVENUE FUNDS TOTAL:	\$ 19,922,518	\$ 19,744,807	\$ 20,475,467	\$ 21,412,314	\$ 20,849,256	\$ 22,705,301	\$ 22,053,978	\$ 23,277,935	\$ 21,969,981	\$ 20,569,323
Department of Correction TOTAL:	\$ 325,068,973	\$ 339,436,203	\$ 355,648,451	\$ 370,386,396	\$ 363,286,516	\$ 376,116,342	\$ 397,544,965	\$ 406,708,544	\$ 399,522,627	\$ 407,429,780

DEPARTMENT OF CAREER EDUCATION

Renamed on Wednesday, July 01, 2009: Renamed the Department of Workforce Education to the Department of Career Education.

CASH FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Jobs for Arkansas Graduates										
Operating Expenses		\$ 33,433								
Grants/Aid: Jag Grant-Cash in Treasury		\$ 50,000	\$ 100,000							
Jobs for Arkansas Graduates Total:		\$ 83,433	\$ 100,000							
LESO Program										
Operating Expenses		\$ 1,809	\$ 5,474	\$ 5,371	\$ 6,527	\$ 19,173	\$ 9,247	\$ 12,090	\$ 31,461	\$ 16,808
Travel-Conference Fees and Related Expenses			\$ 594	\$ 419	\$ 827	\$ 1,489	\$ 3,151		\$ 1,232	
LESO Program Total:		\$ 1,809	\$ 6,067	\$ 5,790	\$ 7,354	\$ 20,662	\$ 12,398	\$ 12,090	\$ 32,693	\$ 16,808
Career Coaches Grant										
Grants/Aid: Career Coaches 19-5-104				\$ 28,686		\$ 144,832	\$ 74,283	\$ 13,807		
Career Coaches Grant Total:				\$ 28,686		\$ 144,832	\$ 74,283	\$ 13,807		
JAG Verizon										
Grants/Aid: Jag Grant-Cash in Treasury				\$ 46,967	\$ 12,960					
JAG Verizon Total:				\$ 46,967	\$ 12,960					
Alternate Retirement Plan										
Personal Services Matching	\$ 56,332	\$ 49,484	\$ 59,624	\$ 63,112	\$ 42,336	\$ 19,644	\$ 11,127	\$ 18,135	\$ 40,147	\$ 54,402
Operating Expenses	\$ 12,300	\$ 10,116	\$ 7,732	\$ 5,674	\$ 4,448	\$ 4,489	\$ 2,948	\$ 58		
Alternate Retirement Plan Total:	\$ 68,632	\$ 59,601	\$ 67,356	\$ 68,786	\$ 46,783	\$ 24,133	\$ 14,075	\$ 18,193	\$ 40,147	\$ 54,402
AR Works - School Districts										
Grants/Aid: AR Works-School District Contributions					\$ 100,295	\$ 507,049	\$ 1,205,216	\$ 892,175	\$ 96,506	
AR Works - School Districts Total:					\$ 100,295	\$ 507,049	\$ 1,205,216	\$ 892,175	\$ 96,506	
HOPE Program for Adult Education										
Grants/Aid: Entergy Hope Grant										\$ 50,000
HOPE Program for Adult Education Total:										\$ 50,000
CASH FUNDS TOTAL:	\$ 68,632	\$ 144,843	\$ 173,424	\$ 150,230	\$ 167,392	\$ 696,675	\$ 1,305,971	\$ 936,264	\$ 169,347	\$ 121,211
FEDERAL FUNDS										
Federal Vocational Educ-Operations										
Regular Salaries	\$ 543,754	\$ 704,049	\$ 693,821	\$ 589,975	\$ 688,738	\$ 806,261	\$ 547,355	\$ 475,542	\$ 523,157	\$ 439,233
Extra Help			\$ 3,694	\$ 2,879	\$ 4,785	\$ 7,967	\$ 4,429			
Personal Services Matching	\$ 199,401	\$ 258,264	\$ 237,356	\$ 218,699	\$ 235,214	\$ 284,013	\$ 122,982	\$ 180,280	\$ 182,758	\$ 150,733
Operating Expenses	\$ 449,140	\$ 1,703,720	\$ 1,245,423	\$ 1,694,900	\$ 1,162,884	\$ 908,041	\$ 585,741	\$ 278,632	\$ 652,125	\$ 144,137
Travel-Conference Fees and Related Expenses	\$ 43,808	\$ 36,533	\$ 34,697	\$ 42,464	\$ 49,864	\$ 72,723	\$ 34,323	\$ 39,734	\$ 45,988	\$ 45,181
Professional Fees and Services	\$ 197,429	\$ 171,716	\$ 121,605	\$ 4,479	\$ 11,673	\$ 15,082	\$ 1,463	\$ 9,912	\$ 10,101	\$ 11,597
Data Processing	\$ 1,967									
Grants/Aid: Fed Vocational Ed-Oprs-(590)	\$ 11,595,627	\$ 12,331,961	\$ 10,054,175	\$ 10,916,699	\$ 10,065,838	\$ 8,776,201	\$ 9,105,339	\$ 9,185,606	\$ 9,922,707	\$ 11,049,939
Grants/Aid: TANF Ark Works Pilot		\$ 329,573	\$ 3,130,325	\$ 3,189,308	\$ 2,935,566	\$ 1,283,731				
Grants/Aid: TANF from DWS for JAG ACT279 14							\$ 120,450	\$ 72,546	\$ 58,485	\$ 91,286
Grants/Aid: TANF Grant DWS/JAG			\$ 102,668	\$ 67,021						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: WIA Incentive Grant for AW & AE						\$ 513,469				
Grants/Aid: Work College Access Challenge 19-5-104					\$ 9,236	\$ 759,090	\$ 888,964	\$ 1,130,436	\$ 763,554	
Federal Vocational Educ-Operations Total:	\$ 13,031,126	\$ 15,535,816	\$ 15,623,764	\$ 16,726,424	\$ 15,163,798	\$ 13,426,577	\$ 11,411,044	\$ 11,372,686	\$ 12,158,874	\$ 11,932,106
Federal-Adult Basic Education										
Regular Salaries	\$ 162,860	\$ 163,462	\$ 170,239	\$ 172,582	\$ 132,882	\$ 133,830	\$ 133,784	\$ 146,466	\$ 146,374	\$ 178,283
Personal Services Matching	\$ 48,083	\$ 52,283	\$ 51,538	\$ 51,799	\$ 43,116	\$ 44,640	\$ 44,144	\$ 44,520	\$ 45,098	\$ 58,765
Operating Expenses			\$ 3,159					\$ 6	\$ 9	\$ 5
Travel-Conference Fees and Related Expenses	\$ 11,846	\$ 9,157	\$ 16,997	\$ 15,050	\$ 22,981	\$ 16,534	\$ 15,682	\$ 16,276	\$ 23,954	\$ 16,828
Grants/Aid: Adult Basic Ed-Grant 01-(590)	\$ 3,650,309	\$ 1,711,457	\$ 4,277,653	\$ 2,752,936	\$ 3,690,557	\$ 2,249,623	\$ 2,557,143	\$ 2,858,564	\$ 1,999,114	\$ 3,351,096
Grants/Aid: Adult Basic Ed-Grant 02-(590)	\$ 1,693,872	\$ 3,522,260	\$ 1,752,232	\$ 3,375,249	\$ 2,475,685	\$ 2,956,280	\$ 2,544,795	\$ 2,280,990	\$ 3,153,142	\$ 1,791,509
Federal-Adult Basic Education Total:	\$ 5,566,970	\$ 5,458,620	\$ 6,271,817	\$ 6,367,616	\$ 6,365,219	\$ 5,400,907	\$ 5,295,549	\$ 5,346,821	\$ 5,367,691	\$ 5,396,485
Federal Equipment & Training-Operations										
Marketing & Redistribution Proceeds					\$ 1,002	\$ 1,112				
Operating Expenses										\$ 14,793
Capital Outlay								\$ 1,376		
Federal Equipment & Training-Operations Total:					\$ 1,002	\$ 1,112		\$ 1,376		\$ 14,793
Federal-Veteran's Approving Agency										
Regular Salaries	\$ 143,476	\$ 163,829	\$ 167,953	\$ 132,945	\$ 184,061	\$ 187,919	\$ 187,308	\$ 193,071	\$ 158,338	\$ 184,338
Personal Services Matching	\$ 50,338	\$ 57,052	\$ 55,713	\$ 48,180	\$ 58,969	\$ 61,647	\$ 60,828	\$ 62,662	\$ 54,513	\$ 60,141
Operating Expenses	\$ 40,369	\$ 26,327	\$ 17,618	\$ 9,611	\$ 33,179	\$ 11,750	\$ 11,755	\$ 12,488	\$ 9,375	\$ 9,024
Travel-Conference Fees and Related Expenses	\$ 5,623	\$ 7,457	\$ 11,568	\$ 6,382	\$ 9,220	\$ 7,270	\$ 7,663	\$ 7,397	\$ 6,656	\$ 8,134
Federal-Veteran's Approving Agency Total:	\$ 239,806	\$ 254,665	\$ 252,851	\$ 197,118	\$ 285,428	\$ 268,585	\$ 267,554	\$ 275,618	\$ 228,882	\$ 261,637
FEDERAL FUNDS TOTAL:	\$ 18,837,903	\$ 21,249,101	\$ 22,148,432	\$ 23,291,158	\$ 21,815,447	\$ 19,097,182	\$ 16,974,146	\$ 16,996,501	\$ 17,755,447	\$ 17,605,021
GENERAL REVENUE										
High-Tech Scholarship Program										
Scholarships: Department Career Ed § 19-5-304(2)	\$ 8,750	\$ 8,750	\$ 8,750	\$ 10,000	\$ 9,750	\$ 9,750	\$ 9,250	\$ 8,250	\$ 9,500	\$ 8,750
High-Tech Scholarship Program Total:	\$ 8,750	\$ 8,750	\$ 8,750	\$ 10,000	\$ 9,750	\$ 9,750	\$ 9,250	\$ 8,250	\$ 9,500	\$ 8,750
Vocational Technical Admn-Operations										
Apprenticeship Program	\$ 1,950,000	\$ 1,779,338	\$ 1,609,802	\$ 1,611,456	\$ 1,611,348	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456
Regular Salaries	\$ 2,645,950	\$ 2,612,554	\$ 2,837,758	\$ 3,036,068	\$ 2,687,662	\$ 3,011,652	\$ 2,870,194	\$ 2,943,222	\$ 2,687,902	\$ 2,745,820
Extra Help			\$ 3,473	\$ 840	\$ 10,260	\$ 3,893	\$ 5,773			\$ 2,328
Personal Services Matching	\$ 802,282	\$ 850,665	\$ 903,424	\$ 941,870	\$ 866,155	\$ 980,999	\$ 1,003,467	\$ 965,687	\$ 890,406	\$ 901,142
Operating Expenses	\$ 567,152	\$ 726,263	\$ 698,305	\$ 790,151	\$ 839,146	\$ 954,082	\$ 776,431	\$ 773,996	\$ 722,052	\$ 905,948
Motor Vehicle Education Program							\$ 1,704	\$ 1,988	\$ 489	
Travel-Conference Fees and Related Expenses	\$ 28,427	\$ 28,503	\$ 28,599	\$ 22,618	\$ 19,895	\$ 26,306	\$ 26,061	\$ 22,970	\$ 30,690	\$ 25,337
Professional Fees and Services	\$ 35,000									
Data Processing	\$ 110,882									
Capital Outlay					\$ 15,660	\$ 16,147		\$ 20,203		
Vocational Technical Admn-Operations Total:	\$ 6,139,693	\$ 5,997,323	\$ 6,077,888	\$ 6,405,636	\$ 6,040,706	\$ 6,610,901	\$ 6,293,206	\$ 6,345,295	\$ 5,942,994	\$ 6,192,030
Adult Basic Education										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 304,094	\$ 341,772	\$ 350,294	\$ 314,261	\$ 288,922	\$ 312,435	\$ 313,479	\$ 317,726	\$ 354,420	\$ 315,416
Personal Services Matching	\$ 86,853	\$ 109,728	\$ 107,013	\$ 104,822	\$ 93,046	\$ 101,325	\$ 100,142	\$ 105,976	\$ 116,450	\$ 101,097
Operating Expenses	\$ 25,000	\$ 24,982	\$ 24,994	\$ 24,984	\$ 24,974	\$ 24,989	\$ 24,991	\$ 24,306	\$ 24,497	\$ 24,502
Adult Basic Education Total:	\$ 415,947	\$ 476,483	\$ 482,301	\$ 444,067	\$ 406,941	\$ 438,749	\$ 438,612	\$ 448,009	\$ 495,368	\$ 441,016
Task Force - Workforce Ed Exc										
Operating Expenses										\$ 19,976
Task Force - Workforce Ed Exc Total:										\$ 19,976
GENERAL REVENUE TOTAL:	\$ 6,564,390	\$ 6,482,556	\$ 6,568,939	\$ 6,859,703	\$ 6,457,397	\$ 7,059,400	\$ 6,741,068	\$ 6,801,554	\$ 6,447,862	\$ 6,661,772
MISCELLANEOUS FUNDS										
Federal Surplus Property										
Regular Salaries	\$ 473,055									
Extra Help	\$ 1,388									
Personal Services Matching	\$ 172,703									
Overtime	\$ 17,931									
Operating Expenses	\$ 505,362									
Travel-Conference Fees and Related Expenses	\$ 21,254									
Professional Fees and Services	\$ 228									
Federal Surplus Property Total:	\$ 1,191,921									
Housing Construction Program										
Loans		\$ 30,000								
Housing Construction Program Total:		\$ 30,000								
MISCELLANEOUS FUNDS TOTAL:	\$ 1,191,921	\$ 30,000								
SPECIAL REVENUE FUNDS										
Office of Skills Development										
Regular Salaries							\$ 13,114	\$ 118,583	\$ 133,908	
Personal Services Matching							\$ 7,926	\$ 38,710	\$ 44,172	
Operating Expenses							\$ 9,043	\$ 36,466	\$ 50,253	
Travel-Conference Fees and Related Expenses							\$ 155	\$ 3,406	\$ 3,707	
Career Coaches Expenses: Skills Development 19-6-830								\$ 863,459	\$ 1,400,139	
Grants/Aid: Skills Development 19-6-830								\$ 291,982	\$ 402,890	
Industry Training Program: Skills Development 19-6-830							\$ 1,271,210	\$ 5,561,150	\$ 1,827,788	
Office of Skills Development Total:							\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	
SPECIAL REVENUE FUNDS TOTAL:							\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	
TRUST FUNDS										
Construction Craft										
Regular Salaries	\$ 42,506	\$ 49,917	\$ 50,559	\$ 51,795	\$ 50,678	\$ 50,944	\$ 51,258	\$ 52,694	\$ 48,557	\$ 47,108

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 10,764	\$ 16,357	\$ 15,817	\$ 16,155	\$ 15,765	\$ 16,296	\$ 16,180	\$ 16,639	\$ 15,574	\$ 15,257
Operating Expenses	\$ 1,164	\$ 663	\$ 1,875	\$ 3,419	\$ 4,962			\$ 4	\$ 6	\$ 2
Travel-Conference Fees and Related Expenses			\$ 681	\$ 78	\$ 370					
Grants/Aid: Construction Industry Craft 19-5-1114	\$ 304,400	\$ 325,847	\$ 383,264	\$ 449,972	\$ 468,647	\$ 741,170	\$ 737,460	\$ 742,186	\$ 730,759	\$ 788,688
Construction Craft Total:	\$ 358,834	\$ 392,784	\$ 452,195	\$ 521,419	\$ 540,421	\$ 808,410	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055
TRUST FUNDS TOTAL:	\$ 358,834	\$ 392,784	\$ 452,195	\$ 521,419	\$ 540,421	\$ 808,410	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055
PUBLIC SCHOOL FUNDS										
Vocational Start-Up Grants										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 2,369,331	\$ 2,368,162	\$ 2,349,154	\$ 2,368,666	\$ 2,369,473	\$ 2,369,210	\$ 2,369,429	\$ 2,369,877	\$ 2,370,000	\$ 2,370,000
Vocational Start-Up Grants Total:	\$ 2,369,331	\$ 2,368,162	\$ 2,349,154	\$ 2,368,666	\$ 2,369,473	\$ 2,369,210	\$ 2,369,429	\$ 2,369,877	\$ 2,370,000	\$ 2,370,000
Vocational Center Aid										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 20,103,151	\$ 20,132,709	\$ 20,127,693	\$ 20,136,266	\$ 20,136,370	\$ 20,136,362	\$ 20,136,383	\$ 20,274,280	\$ 20,136,381	\$ 20,135,973
Vocational Center Aid Total:	\$ 20,103,151	\$ 20,132,709	\$ 20,127,693	\$ 20,136,266	\$ 20,136,370	\$ 20,136,362	\$ 20,136,383	\$ 20,274,280	\$ 20,136,381	\$ 20,135,973
Governor's Commission on Adult Literacy										
Regular Salaries	\$ 26,654	\$ 27,839	\$ 26,944	\$ 27,620	\$ 28,821			\$ 24,644	\$ 25,385	\$ 25,638
Personal Services Matching	\$ 8,108	\$ 9,502	\$ 8,840	\$ 8,837	\$ 9,200	\$ 2,860	\$ 3,149	\$ 8,646	\$ 8,027	\$ 8,078
Operating Expenses	\$ 30,047	\$ 43,698	\$ 35,423	\$ 48,584	\$ 41,211	\$ 40,373	\$ 39,201	\$ 46,090	\$ 48,945	\$ 41,859
Travel-Conference Fees and Related Expenses	\$ 1,231	\$ 5,743	\$ 1,050	\$ 453	\$ 900	\$ 5,988	\$ 1,965	\$ 918	\$ 1,512	\$ 4,219
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 662,500	\$ 674,999	\$ 675,000	\$ 700,000	\$ 675,000	\$ 675,000
Governor's Commission on Adult Literacy Total:	\$ 741,041	\$ 761,783	\$ 747,258	\$ 760,494	\$ 742,632	\$ 724,220	\$ 719,315	\$ 780,299	\$ 758,869	\$ 754,794
Adult Basic & General Education										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 19,542,306	\$ 19,601,344	\$ 19,263,736	\$ 19,409,185	\$ 19,739,676	\$ 19,734,811	\$ 19,844,929	\$ 19,631,329	\$ 19,860,569	\$ 19,860,568
Adult Basic & General Education Total:	\$ 19,542,306	\$ 19,601,344	\$ 19,263,736	\$ 19,409,185	\$ 19,739,676	\$ 19,734,811	\$ 19,844,929	\$ 19,631,329	\$ 19,860,569	\$ 19,860,568
Loan Forgiveness										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 602,102									
Loan Forgiveness Total:	\$ 602,102									
Coordinated Career Education Services										
Grants/Aid: Public School Career Ed 19-5-305(a)2	\$ 950,489	\$ 1,029,310	\$ 1,075,896	\$ 1,102,116	\$ 1,119,109	\$ 792,173	\$ 1,117,953	\$ 1,119,375	\$ 1,119,404	\$ 1,119,276
Coordinated Career Education Services Total:	\$ 950,489	\$ 1,029,310	\$ 1,075,896	\$ 1,102,116	\$ 1,119,109	\$ 792,173	\$ 1,117,953	\$ 1,119,375	\$ 1,119,404	\$ 1,119,276
GED Testing										
Grants/Aid: Public School Career Ed 19-5-305(a)2							\$ 450,000	\$ 277,000	\$ 52,000	\$ 279,916
GED Testing Total:							\$ 450,000	\$ 277,000	\$ 52,000	\$ 279,916
Career Coaches Public School Fund										
Regular Salaries							\$ 76,758	\$ 31,806	\$ 31,949	\$ 36,535
Personal Services Matching							\$ 24,233	\$ 12,058	\$ 11,970	\$ 12,963
Operating Expenses							\$ 27,888	\$ 2,058	\$ 516	\$ 1
Travel-Conference Fees and Related Expenses							\$ 2,063			\$ 652
Grants/Aid: PSF for AR Works							\$ 633,937	\$ 176,225	\$ 148,721	\$ 128,091

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Career Coaches Public School Fund Total:							\$ 764,879	\$ 222,147	\$ 193,157	\$ 178,242
PUBLIC SCHOOL FUNDS TOTAL:	\$ 44,308,420	\$ 43,893,308	\$ 43,563,736	\$ 43,776,728	\$ 44,107,261	\$ 43,756,776	\$ 45,402,888	\$ 44,674,306	\$ 44,490,380	\$ 44,698,770
Department of Career Education TOTAL:	\$ 71,330,099	\$ 72,192,592	\$ 72,906,725	\$ 74,599,238	\$ 73,087,918	\$ 71,418,444	\$ 71,228,971	\$ 71,521,597	\$ 76,571,688	\$ 73,800,685

DEPARTMENT OF CAREER EDUCATION - ARKANSAS REHABILITATION SERVICES

<i>CASH FUNDS</i>										
Tech Equipment - Treasury										
Loans	\$ 26,008	\$ 88,477	\$ 65,054	\$ 356,662	\$ 232,324	\$ 344,033	\$ 686,305	\$ 558,001	\$ 580,442	\$ 483,714
Tech Equipment - Treasury Total:	\$ 26,008	\$ 88,477	\$ 65,054	\$ 356,662	\$ 232,324	\$ 344,033	\$ 686,305	\$ 558,001	\$ 580,442	\$ 483,714
Rehab Services - Treasury Pay										
Operating Expenses	\$ 382,995	\$ 58,839	\$ 741,159	\$ 5,134	\$ 73,935	\$ 26,105			\$ 48,129	\$ 370,127
Travel-Conference Fees and Related Expenses			\$ 9,500			\$ 9,909				\$ 9,984
Professional Fees and Services	\$ 6,275	\$ 1,276	\$ 112,000							
Capital Outlay										\$ 108,073
Rehab Services - Treasury Pay Total:	\$ 389,271	\$ 60,115	\$ 862,659	\$ 5,134	\$ 73,935	\$ 36,013			\$ 48,129	\$ 488,184
CASH FUNDS TOTAL:	\$ 415,278	\$ 148,592	\$ 927,712	\$ 361,796	\$ 306,259	\$ 380,047	\$ 686,305	\$ 558,001	\$ 628,571	\$ 971,897

<i>FEDERAL FUNDS</i>										
AR Career Training Inst Water Syst-89th										
Operating Expenses						\$ 1,417,316	\$ 3,306,497	\$ 1,071,688	\$ 169,961	
Professional Fees and Services						\$ 272,007	\$ 134,018	\$ 65,511	\$ 15,270	
AR Career Training Inst Water Syst-89th Total:						\$ 1,689,323	\$ 3,440,515	\$ 1,137,199	\$ 185,231	
AR Career Training Inst Armory-89th										
Operating Expenses						\$ 889,074	\$ 2,990,153	\$ 297,402		
Professional Fees and Services						\$ 116,575	\$ 208,321	\$ 15,188		
AR Career Training Inst Armory-89th Total:						\$ 1,005,649	\$ 3,198,474	\$ 312,590		
AR Career Training Inst Facility-89th										
Operating Expenses						\$ 543,132				
Professional Fees and Services						\$ 6,978				
AR Career Training Inst Facility-89th Total:						\$ 550,110				
Promise Grant										
Regular Salaries							\$ 144,423	\$ 274,492	\$ 293,345	\$ 374,886
Personal Services Matching							\$ 66,620	\$ 97,168	\$ 100,299	\$ 128,332
Operating Expenses							\$ 20,567	\$ 38,588	\$ 64,415	\$ 65,538
Promise Grant Total:							\$ 231,611	\$ 410,247	\$ 458,059	\$ 568,757

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:						\$ 3,245,082	\$ 6,870,600	\$ 1,860,036	\$ 643,290	\$ 568,757
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Rehab Services - Operations										
Contractual Services	\$ 14,578,701	\$ 16,454,980	\$ 16,212,087	\$ 18,686,882	\$ 20,927,863	\$ 18,830,960	\$ 16,268,114	\$ 17,608,895	\$ 17,587,649	\$ 18,564,225
Regular Salaries	\$ 17,530,583	\$ 17,823,263	\$ 18,089,286	\$ 19,299,164	\$ 17,880,900	\$ 17,455,058	\$ 17,359,546	\$ 16,595,470	\$ 16,343,525	\$ 17,124,880
Extra Help	\$ 52,748	\$ 102,493	\$ 123,623	\$ 209,058	\$ 208,305	\$ 171,195	\$ 91,083	\$ 206,339	\$ 239,549	\$ 327,437
Personal Services Matching	\$ 5,733,354	\$ 6,088,420	\$ 6,195,753	\$ 6,637,137	\$ 6,486,240	\$ 6,473,660	\$ 6,477,528	\$ 6,471,044	\$ 6,328,404	\$ 6,333,242
Am Recovery/Reinvestment (ARRA)		\$ 1,931,149	\$ 8,170,621	\$ 991,627						
Operating Expenses	\$ 6,316,352	\$ 6,381,402	\$ 5,979,105	\$ 6,584,781	\$ 7,215,499	\$ 7,288,599	\$ 8,062,300	\$ 7,439,691	\$ 8,240,272	\$ 7,441,280
Travel-Conference Fees and Related Expenses	\$ 136,345	\$ 70,199	\$ 112,092	\$ 154,666	\$ 152,718	\$ 155,506	\$ 150,515	\$ 124,589	\$ 129,310	\$ 129,971
Data Processing Services	\$ 3,082	\$ 29,329	\$ 35,904			\$ 35,084			\$ 96,854	
Professional Fees and Services	\$ 164,323	\$ 238,888	\$ 162,253	\$ 465,185	\$ 445,434	\$ 454,383	\$ 271,639	\$ 311,764	\$ 206,495	\$ 313,548
Deaf-Blind Project: Educ Rehab Paying-Grants-(520)	\$ 30,131	\$ 34,707	\$ 34,960							
Grants/Aid: Educ Rehab Paying-Prch Serv-(520)	\$ 1,111,931	\$ 1,089,207	\$ 904,152	\$ 949,886	\$ 863,850	\$ 729,180	\$ 723,942	\$ 1,388,421	\$ 1,556,158	\$ 1,383,149
Kidney Disease Cmsn: Educ Rehab Paying-Fed Admin-(520)	\$ 956,466	\$ 903,641	\$ 789,095	\$ 777,121	\$ 694,370	\$ 617,567	\$ 682,860	\$ 626,675	\$ 745,328	\$ 773,128
Project Search: Educ Rehab Paying-Prch Serv-(520)										\$ 1,155,059
Shelterd Workshops: Educ Rehab Paying-Grants-(520)	\$ 882,667	\$ 688,533	\$ 669,612							
Capital Outlay	\$ 389,872	\$ 173,738	\$ 180,919	\$ 194,436	\$ 180,164	\$ 532,151	\$ 438,412	\$ 346,655	\$ 425,184	\$ 327,631
Rehab Services - Operations Total:	\$ 47,886,556	\$ 52,009,950	\$ 57,659,461	\$ 54,949,943	\$ 55,055,343	\$ 52,743,343	\$ 50,525,938	\$ 51,119,543	\$ 51,898,728	\$ 53,873,549
Increase Capabilities Access Network										
Operating Expenses	\$ 57,157	\$ 51,453	\$ 32,883	\$ 41,918	\$ 29,152	\$ 23,235	\$ 2,428	\$ 955	\$ 91,404	\$ 100,689
Travel-Conference Fees and Related Expenses	\$ 780					\$ 7,010	\$ 4,183		\$ 3,850	\$ 3,093
Increase Capabilities Access Network Total:	\$ 57,937	\$ 51,453	\$ 32,883	\$ 41,918	\$ 29,152	\$ 30,245	\$ 6,611	\$ 955	\$ 95,255	\$ 103,783
Forgiveness of Student Loan Program										
Grants/Aid: Educ Rehab Paying-Prch Serv-(520)	\$ 2,000									
Forgiveness of Student Loan Program Total:	\$ 2,000									
FUNDING SOURCE DETAIL										
FEDERAL	\$ 35,558,246	\$ 39,761,432	\$ 45,403,875	\$ 43,278,632	\$ 43,351,498	\$ 41,532,814	\$ 38,262,379	\$ 38,037,687	\$ 40,939,554	\$ 41,593,234
STATE	\$ 12,388,247	\$ 12,299,970	\$ 12,288,469	\$ 11,713,276	\$ 11,732,997	\$ 11,240,774	\$ 12,270,170	\$ 13,082,812	\$ 11,054,429	\$ 11,229,038
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 47,946,492	\$ 52,061,403	\$ 57,692,344	\$ 54,991,860	\$ 55,084,495	\$ 52,773,588	\$ 50,532,548	\$ 51,120,499	\$ 51,993,983	\$ 53,977,332
SPECIAL REVENUE FUNDS										
Statewide Disability Telecomm Equip Prog										
Regular Salaries	\$ 108,859	\$ 106,136	\$ 95,644	\$ 104,243	\$ 114,882	\$ 85,869	\$ 92,707	\$ 82,766	\$ 96,259	\$ 115,703
Personal Services Matching	\$ 25,521	\$ 25,331	\$ 23,322	\$ 28,255	\$ 34,391	\$ 26,741	\$ 30,700	\$ 28,790	\$ 31,369	\$ 40,481
Operating Expenses	\$ 37,750	\$ 51,364	\$ 44,840	\$ 23,987	\$ 43,301	\$ 26,973	\$ 49,158	\$ 30,585	\$ 34,999	\$ 45,820
Travel-Conference Fees and Related Expenses	\$ 3,991	\$ 3,135	\$ 3,320	\$ 3,911	\$ 3,745	\$ 3,671	\$ 3,147	\$ 3,386	\$ 2,685	\$ 2,877

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services			\$ 206	\$ 1,814	\$ 22	\$ 44		\$ 46,682	\$ 4,513	\$ 4,777
Grants/Aid: Telecommunications Equipment 19-6-482	\$ 239,731	\$ 227,050	\$ 166,422	\$ 181,712	\$ 123,608	\$ 114,398	\$ 120,368	\$ 254,998	\$ 176,813	\$ 159,265
Statewide Disability Telecomm Equip Prog Total:	\$ 415,853	\$ 413,016	\$ 333,753	\$ 343,921	\$ 319,949	\$ 257,695	\$ 296,080	\$ 447,206	\$ 346,639	\$ 368,924
People w/Disabilities										
Operating Expenses	\$ 21,000	\$ 19,000	\$ 20,000	\$ 28,000	\$ 26,562	\$ 25,000	\$ 24,000	\$ 9,500	\$ 7,500	\$ 5,750
People w/Disabilities Total:	\$ 21,000	\$ 19,000	\$ 20,000	\$ 28,000	\$ 26,562	\$ 25,000	\$ 24,000	\$ 9,500	\$ 7,500	\$ 5,750
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 436,853	\$ 432,016	\$ 353,753	\$ 371,921	\$ 346,511	\$ 282,695	\$ 320,080	\$ 456,706	\$ 354,139	\$ 374,673
Department of Career Education - Arkansas Rehabilitation Services TOTAL:										
	\$ 48,798,624	\$ 52,642,011	\$ 58,973,810	\$ 55,725,577	\$ 55,737,265	\$ 56,681,411	\$ 58,409,534	\$ 53,995,242	\$ 53,619,982	\$ 55,892,659

DEPARTMENT OF EDUCATION

CASH FUNDS

Fish/Wildlife Conservation

Grants/Aid: ADE Fish & Wildlife Conservation	\$ 659,653	\$ 625,624	\$ 671,290	\$ 629,568	\$ 668,258	\$ 632,088	\$ 679,127			
Fish/Wildlife Conservation Total:	\$ 659,653	\$ 625,624	\$ 671,290	\$ 629,568	\$ 668,258	\$ 632,088	\$ 679,127			

Conference-Treasury

Operating Expenses	\$ 302,913	\$ 263,583	\$ 309,018	\$ 100,262	\$ 152,654	\$ 166,988	\$ 125,410	\$ 176,141	\$ 232,657	\$ 216,231
Travel-Conference Fees and Related Expenses						\$ 4,192	\$ 1,550		\$ 110	\$ 1,530
Professional Fees and Services	\$ 27,536	\$ 34,747	\$ 34,613	\$ 6,899	\$ 4,650	\$ 3,250	\$ 500	\$ 7,613		
Conference-Treasury Total:	\$ 330,449	\$ 298,330	\$ 343,631	\$ 107,162	\$ 157,304	\$ 174,430	\$ 127,460	\$ 183,754	\$ 232,767	\$ 217,761

NGA Honor - Cash in Treasury

Operating Expenses	\$ 49,729									
NGA Honor - Cash in Treasury Total:	\$ 49,729									

Medicaid Administration - Treasury Cash

Operating Expenses										\$ 68,750
Grants/Aid: AR Medicaid Admin Claims	\$ 9,031,305	\$ 9,397,191	\$ 12,061,768	\$ 12,948,474	\$ 9,880,610	\$ 14,999,788	\$ 14,999,988	\$ 13,100,394	\$ 16,485,236	\$ 12,555,552
Medicaid Administration - Treasury Cash Total:	\$ 9,031,305	\$ 9,397,191	\$ 12,061,768	\$ 12,948,474	\$ 9,880,610	\$ 14,999,788	\$ 14,999,988	\$ 13,100,394	\$ 16,485,236	\$ 12,624,302

Professional Licensure Standards Board

Regular Salaries	\$ 81,731	\$ 241,345	\$ 359,842	\$ 408,905	\$ 380,329	\$ 329,869	\$ 389,823	\$ 441,211	\$ 375,590	\$ 519,724
Personal Services Matching	\$ 17,700	\$ 104,204	\$ 131,138	\$ 136,315	\$ 130,011	\$ 121,090	\$ 133,972	\$ 161,369	\$ 147,847	\$ 179,352
Operating Expenses	\$ 123,542	\$ 127,403	\$ 128,700	\$ 170,541	\$ 186,895	\$ 318,323	\$ 348,597	\$ 260,174	\$ 278,162	\$ 271,827
Travel-Conference Fees and Related Expenses		\$ 1,992	\$ 20	\$ 6,768	\$ 5,543	\$ 9,882	\$ 9,765	\$ 6,452	\$ 1,817	\$ 9,986
Professional Fees and Services	\$ 1,227	\$ 2,346	\$ 8,032	\$ 24,751		\$ 1,692	\$ 4,122			
Grants/Aid: Professional Licensure Standards Board							\$ 37,831	\$ 1,319	\$ 4,740	\$ 1,280
Capital Outlay						\$ 235,809	\$ 96,222	\$ 21,824	\$ 137,384	
Professional Licensure Standards Board Total:	\$ 224,199	\$ 477,290	\$ 627,733	\$ 747,279	\$ 702,778	\$ 1,016,665	\$ 1,020,331	\$ 892,348	\$ 945,540	\$ 982,170

Teacher Housing Dev Foundation-Oper

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries		\$ 27,811								
Personal Services Matching		\$ 9,291	\$ 4,680							
Operating Expenses		\$ 3,107	\$ 2,245	\$ 2,411	\$ 549					
Grants/Aid: Teacher Housing Development §19-04-503		\$ 72,117	\$ 53,623	\$ 44,100	\$ 38,100					
Teacher Housing Dev Foundation-Oper Total:		\$ 112,325	\$ 60,549	\$ 46,511	\$ 38,649					
Open Enrollment Charter School Closure										
Operating Expenses			\$ 34,496		\$ 24,384			\$ 80,379		\$ 110,790
Open Enrollment Charter School Closure Total:			\$ 34,496		\$ 24,384			\$ 80,379		\$ 110,790
Multiple Grant Award Program										
Operating Expenses	\$ 71,856	\$ 77,635	\$ 175,572	\$ 90,134	\$ 87,550	\$ 121,369	\$ 78,134	\$ 29,625	\$ 184,113	\$ 252,704
Travel-Conference Fees and Related Expenses	\$ 7,068	\$ 4,487	\$ 4,290	\$ 12,809	\$ 3,437	\$ 8,904	\$ 2,971	\$ 2,263	\$ 2,665	\$ 6,531
Professional Fees and Services	\$ 22,883	\$ 8,973	\$ 226,597	\$ 112,789		\$ 6,574		\$ 478	\$ 6,418	\$ 81,150
Grants/Aid: ADE-Multiple-Int Treas-(500)	\$ 166,080	\$ 60,490	\$ 246,481	\$ 363,980	\$ 496,416	\$ 692,524	\$ 29,000	\$ 279,000	\$ 237,673	\$ 68,383
Capital Outlay		\$ 3,710	\$ 10,373						\$ 6,051	
Multiple Grant Award Program Total:	\$ 267,887	\$ 155,293	\$ 663,314	\$ 579,712	\$ 587,403	\$ 829,371	\$ 110,105	\$ 311,366	\$ 436,921	\$ 408,767
Medicaid Reimbursement										
Refunds/Reimbursements								\$ 160,912		
Medicaid Reimbursement Total:								\$ 160,912		
Alternative Certification Program										
Operating Expenses	\$ 339,221	\$ 256,748	\$ 175,947	\$ 126,602	\$ 302,215	\$ 130,585	\$ 22,633	\$ 69,669	\$ 52,612	\$ 69,027
Travel-Conference Fees and Related Expenses	\$ 4,475	\$ 3,477		\$ 3,398		\$ 369	\$ 1,702	\$ 1,775	\$ 4,258	\$ 3,353
Professional Fees and Services	\$ 32,017	\$ 33,086	\$ 79,787	\$ 90,452	\$ 10,039	\$ 31,394	\$ 7,932	\$ 20,925	\$ 10,025	\$ 22,400
Grants/Aid: ADE-Alt -(500)	\$ 599,786	\$ 692,545	\$ 657,070	\$ 271,796	\$ 628,676	\$ 375,593	\$ 659,634	\$ 61,241	\$ 377,335	\$ 383,785
Alternative Certification Program Total:	\$ 975,499	\$ 985,856	\$ 912,805	\$ 492,248	\$ 940,929	\$ 537,941	\$ 691,901	\$ 153,610	\$ 444,230	\$ 478,565
Succeed Scholarship Program										
Grants/Aid: Succeed Scholarship Program-Cash									\$ 664,600	\$ 600,000
Succeed Scholarship Program Total:									\$ 664,600	\$ 600,000
CASH FUNDS TOTAL:	\$ 11,538,721	\$ 12,051,910	\$ 15,375,585	\$ 15,550,953	\$ 13,000,316	\$ 18,190,283	\$ 17,628,912	\$ 14,882,762	\$ 19,209,293	\$ 15,422,355
FEDERAL FUNDS										
Federal Grants Administration										
Regular Salaries	\$ 410,038	\$ 390,713	\$ 447,930	\$ 442,376	\$ 405,967	\$ 380,533	\$ 434,017	\$ 413,930	\$ 401,677	\$ 413,532
Personal Services Matching	\$ 116,259	\$ 143,253	\$ 142,709	\$ 125,168	\$ 121,570	\$ 113,149	\$ 128,344	\$ 129,002	\$ 128,472	\$ 131,582
Operating Expenses	\$ 23,122	\$ 26,990	\$ 32,308	\$ 12,209	\$ 7,303	\$ 13,124	\$ 10,012	\$ 30,698	\$ 9,046	\$ 9,042
Travel-Conference Fees and Related Expenses	\$ 2,670	\$ 1,102	\$ 1,381	\$ 1,556	\$ 75			\$ 500	\$ 8,149	\$ 4,365
Professional Fees and Services	\$ 8,888	\$ 55,512	\$ 152,627	\$ 526,807	\$ 401,098	\$ 237,346	\$ 223,861	\$ 237,878	\$ 136,097	\$ 185,223
Capital Outlay				\$ 24,551	\$ 22,186			\$ 53,806	\$ 23,330	
Federal Grants Administration Total:	\$ 560,976	\$ 617,571	\$ 776,954	\$ 1,132,667	\$ 958,199	\$ 744,151	\$ 796,234	\$ 865,814	\$ 706,771	\$ 743,744
Child Nutrition										
Regular Salaries	\$ 493,473	\$ 813,863	\$ 762,688	\$ 885,178	\$ 858,083	\$ 777,728	\$ 948,841	\$ 1,001,396	\$ 1,040,930	\$ 1,032,291

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 168,632	\$ 260,250	\$ 249,312	\$ 275,826	\$ 274,685	\$ 270,143	\$ 308,314	\$ 331,894	\$ 341,298	\$ 339,414
Operating Expenses	\$ 434,267	\$ 352,834	\$ 298,341	\$ 451,831	\$ 481,854	\$ 1,050,390	\$ 719,628	\$ 544,672	\$ 276,226	\$ 284,262
Travel-Conference Fees and Related Expenses	\$ 14,402	\$ 11,957	\$ 14,035	\$ 14,070	\$ 38,652	\$ 20,840	\$ 25,503	\$ 32,613	\$ 16,910	\$ 4,204
Professional Fees and Services	\$ 13,840	\$ 45,346			\$ 26,433	\$ 24,240	\$ 103,858	\$ 82,279		
Data Processing	\$ 7,183									
Am Recovery/Reinvestment (ARRA): CN ARRA SLE-10		\$ 1,249,361								
Grants/Aid: Child Nutrition Dir Cert 13 §19-5-104						\$ 138,870	\$ 107,423			
Grants/Aid: Child Nutrition FFVP 2012				\$ 1,177,429	\$ 910,850					
Grants/Aid: Child Nutrition FFVP 2013 §19-5-104					\$ 1,405,566	\$ 678,324				
Grants/Aid: Child Nutrition FFVP 2014						\$ 1,466,853	\$ 956,316			
Grants/Aid: Child Nutrition Meals - 2016								\$ 146,839,245	\$ 39,004,411	
Grants/Aid: Child Nutrition Meals - 2017									\$ 149,352,499	\$ 38,035,816
Grants/Aid: Child Nutrition Meals - 2018										\$ 149,181,241
Grants/Aid: Child Nutrition Meals 2008 § 19-5-104	\$ 31,672,267									
Grants/Aid: Child Nutrition Meals 2009	\$ 113,001,331	\$ 27,542,697								
Grants/Aid: Child Nutrition Meals 2012 §19-5-104				\$ 122,857,397	\$ 34,059,046	\$ 13,982	\$ 67	\$ 868		
Grants/Aid: Child Nutrition Meals 2013 §19-5-104					\$ 126,387,318	\$ 41,402,986				
Grants/Aid: Child Nutrition Meals 2014						\$ 121,466,339	\$ 50,493,306		\$ 880	
Grants/Aid: CN Equipment - 2015								\$ 290,306		
Grants/Aid: CN Equipment - 2016									\$ 349,937	
Grants/Aid: CN Equipment - 2017										\$ 288,936
Grants/Aid: CN FFVP - 2016								\$ 1,844,901	\$ 566,868	
Grants/Aid: CN FFVP - 2017									\$ 1,970,864	\$ 467,626
Grants/Aid: CN FFVP - 2018										\$ 1,900,440
Grants/Aid: CN FFVP 2008	\$ 136,576									
Grants/Aid: CN FFVP 2009	\$ 303,485	\$ 320,730								
Grants/Aid: CN FFVP 2011 ?19-5-104;CFDA 10.582			\$ 911,975	\$ 676,333						
Grants/Aid: CN FFVP 2015 CFDA 10.582 2015							\$ 1,329,768	\$ 1,038,207		
Grants/Aid: CN Lunch Equipment 2010		\$ 8,259	\$ 303,716							
Grants/Aid: CN Meals 2011 ?19-5-104;CFDA 10.555			\$ 123,829,873	\$ 33,156,665						
Grants/Aid: CN Meals CFDA 10.555 2015							\$ 121,792,835	\$ 55,154,196	\$ 909	
Grants/Aid: NSLP FY2013 Equipment Assistance Grants							\$ 427,817			
Grants/Aid: Nutrition FFVP 2010 19-5-104;CFDA 10.582		\$ 480,362	\$ 442,535							
Grants/Aid: Nutrition Meals 2010 19-5-104;CFDA10.555		\$ 120,484,878	\$ 29,551,494							
Refunds/Reimbursements	\$ 50,978	\$ 56,830	\$ 408,224	\$ 130,755	\$ 166,828	\$ 280,686	\$ 382,803	\$ 10,739	\$ 13,879	\$ 27,793
Capital Outlay	\$ 5,457	\$ 6,784								
Child Nutrition Total:	\$ 146,301,889	\$ 151,634,152	\$ 156,772,193	\$ 159,625,483	\$ 164,609,313	\$ 167,591,382	\$ 177,596,477	\$ 207,171,316	\$ 192,935,611	\$ 191,562,024
Federal Turnback for School										
Grants/Aid: Fed Forest Resv-Dept of Ed-(500)	\$ 9,904,902									
Federal Turnback for School Total:	\$ 9,904,902									
Federal Elem & Sec Education										
Am Recovery/Reinvestment (ARRA)	\$ 997,967	\$ 253,333,123	\$ 300,633,702	\$ 130,768,447	\$ 20,882,944	\$ 6,681,572	\$ 84,046			
Regular Salaries	\$ 2,426,780	\$ 2,543,998	\$ 2,413,400	\$ 2,543,524	\$ 2,794,496	\$ 2,431,345	\$ 2,458,635	\$ 2,457,556	\$ 2,382,967	\$ 2,454,834
Personal Services Matching	\$ 784,054	\$ 830,352	\$ 805,162	\$ 811,909	\$ 871,689	\$ 776,412	\$ 788,052	\$ 785,753	\$ 767,923	\$ 788,527

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 2,374,082	\$ 2,772,323	\$ 2,006,999	\$ 2,163,833	\$ 1,957,854	\$ 1,663,969	\$ 1,541,050	\$ 1,631,729	\$ 1,692,731	\$ 6,355,026
Travel-Conference Fees and Related Expenses	\$ 195,009	\$ 175,006	\$ 108,591	\$ 114,698	\$ 162,720	\$ 130,992	\$ 180,660	\$ 219,464	\$ 199,656	\$ 165,535
Professional Fees and Services	\$ 11,971,915	\$ 12,642,433	\$ 5,996,170	\$ 7,244,112	\$ 6,462,600	\$ 5,535,167	\$ 5,850,752	\$ 785,229	\$ 10,658,008	\$ 532,490
Grants/Aid: 21CCLC - 2016								\$ 6,748,022	\$ 4,695,632	\$ 325,249
Grants/Aid: 21CCLC - 2017									\$ 5,732,124	\$ 5,355,325
Grants/Aid: 21CCLC - 2018										\$ 3,173,632
Grants/Aid: 21CCLC-2015 CFDA 84.287							\$ 9,692,785	\$ 1,228,840	\$ 157,161	
Grants/Aid: 21st Cent Learning 08 § 19-5-104	\$ 1,539,102	\$ 50,213								
Grants/Aid: 21st Century 2010 §19-5-104;CFDA 84.287		\$ 8,902,720	\$ 2,424,676							
Grants/Aid: 21st Century 2011 §19-5-104;CFDA 84.287			\$ 10,834,565	\$ 1,311,013	\$ 25,000					
Grants/Aid: 21st Century 2012 §19-5-104				\$ 10,246,832	\$ 1,214,438	\$ 9,616				
Grants/Aid: 21st Century After School 09	\$ 8,155,067	\$ 1,211,559	\$ 45,000							
Grants/Aid: 21st Century Learning 2014						\$ 8,694,839	\$ 2,024,373	\$ 47,604		
Grants/Aid: 21st Century Learning 2013 §19-5-104					\$ 9,563,305	\$ 2,002,282	\$ 11,844			
Grants/Aid: ADE Elem & Secnd Ed-Refunds To Fed Gov				\$ 14,968						
Grants/Aid: ADE Sp Ed Deaf-Pro - 05	\$ 17,226									
Grants/Aid: ADE Special Education Improvement 04	\$ 948,244	\$ 212,934								
Grants/Aid: ADE Statewide Longitudinal Data Systems	\$ 134,143									
Grants/Aid: AP Testing - 2017									\$ 27,459	
Grants/Aid: Charter Schools 2007	\$ 2,074,625	\$ 2,969,492	\$ 826,259							
Grants/Aid: Charter Schools 2011 19-5-104CFDA 84.282			\$ 655,000	\$ 2,093,002	\$ 623,305	\$ 2,742,629	\$ 4,217,845	\$ 4,389,468	\$ 1,188,006	\$ 476,991
Grants/Aid: Coord School Health 08 § 19-5-104	\$ 207,747									
Grants/Aid: Coordinated School Health 2009	\$ 39,553	\$ 72,600								
Grants/Aid: Drug Education 2007	\$ 32,686									
Grants/Aid: Drug Education 2008 § 19-5-104	\$ 54,477	\$ 33,531								
Grants/Aid: Drug Education 2009	\$ 1,995,710	\$ 86,243	\$ 24,869							
Grants/Aid: Drug Education 2010 19-5-104;CFDA 84.186		\$ 2,016,943	\$ 53,488	\$ 35,714						
Grants/Aid: Education Tech 2008 § 19-5-104	\$ 3,081									
Grants/Aid: Education Tech 2010 19-5-104;CFDA 84.318		\$ 2,514,541	\$ 31,942							
Grants/Aid: Education Tech 2011 19-5-104CFDA 84.318X			\$ 986,483							
Grants/Aid: Education Technology 2007	\$ 15,504									
Grants/Aid: Education Technology 2009	\$ 2,577,442	\$ 4,721								
Grants/Aid: ELL Immigrant - 2016								\$ 14,375	\$ 14,064	\$ 589
Grants/Aid: English 2010 §19-5-104;CFDA 84.365		\$ 3,059,595	\$ 143,561	\$ 28,541						
Grants/Aid: English 2011 §19-5-104;CFDA 84.365			\$ 1,884,207	\$ 1,288,638	\$ 19,987					
Grants/Aid: English Language 08 § 19-5-104	\$ 34,446									
Grants/Aid: English Language 2009	\$ 2,785,460	\$ 97,199	\$ 1,880							
Grants/Aid: English Language Learn 2015 CFDA 84.365							\$ 2,299,810	\$ 751,455	\$ 53,652	
Grants/Aid: English Language Learners - 2016								\$ 1,980,635	\$ 1,403,550	\$ 31,896
Grants/Aid: English Language Learners - 2017									\$ 1,756,033	\$ 1,631,781
Grants/Aid: English Language Learners - 2018										\$ 1,568,010
Grants/Aid: English Language Learners 2013 §19-5-104					\$ 1,482,845	\$ 1,504,376	\$ 25,234			
Grants/Aid: English Language Learners 2014						\$ 1,761,868	\$ 1,210,743	\$ 101,970		
Grants/Aid: English Learners 2012 §19-5-104				\$ 1,797,748	\$ 1,312,496	\$ 21,795				
Grants/Aid: Evenstart 2007	\$ 17,550									
Grants/Aid: Evenstart 2008 § 19-5-104	\$ 12,885									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Evenstart 2009	\$ 599,565	\$ 28,450								
Grants/Aid: Evenstart 2010 §19-5-104;CFDA 84.213		\$ 651,550	\$ 2,000	\$ 1,320						
Grants/Aid: Evenstart 2011 ?19-5-104;CFDA 84.213			\$ 628,000	\$ 9,450						
Grants/Aid: Federal Com Adm 04	\$ 322,593	\$ 2,534	\$ 356,301	\$ 3,030	\$ 752					
Grants/Aid: HIV - 2014							\$ 138,120			
Grants/Aid: HIV - 2016									\$ 128,000	
Grants/Aid: HIV - 2018										\$ 56,160
Grants/Aid: HIV 2015 CFDA 93.079							\$ 6,900	\$ 177,096		
Grants/Aid: HIV -2017									\$ 45,000	\$ 55,000
Grants/Aid: Homeless 2007	\$ 193,216									
Grants/Aid: Homeless 2008 § 19-5-104	\$ 339,807	\$ 194,524								
Grants/Aid: Homeless 2009		\$ 63,476	\$ 506,000							
Grants/Aid: Homeless 2010 §19-5-104;CFDA 84.196			\$ 589,000	\$ 10,000						
Grants/Aid: Homeless 2011 ?19-5-104;CFDA 84.196				\$ 558,000	\$ 94,572					
Grants/Aid: Homeless Education - 2016								\$ 501,810	\$ 51,000	
Grants/Aid: Homeless Education - 2017									\$ 550,000	\$ 39,453
Grants/Aid: Homeless Education - 2018										\$ 236,261
Grants/Aid: Homeless Education 2012 §19-5-104					\$ 670,788					
Grants/Aid: Homeless Education 2013 §19-5-104					\$ 116,616	\$ 455,790				
Grants/Aid: Homeless Education 2014						\$ 530,172	\$ 85,082			
Grants/Aid: Homeless Education 2015 CFDA 84.196							\$ 532,272	\$ 67,110		
Grants/Aid: Imp Teacher Qual IIA CFDA 84.367 2015							\$ 13,331,965	\$ 6,957,657	\$ 716,175	
Grants/Aid: Improv Teacher Quality 08 § 19-5-104	\$ 1,032,016	\$ 22,379								
Grants/Aid: Improve Teacher 2010 19-5-104;CFDA 84.36		\$ 26,212,815	\$ 1,468,964	\$ 241,984						
Grants/Aid: Improve Teacher 2011 19-5-104CFDA 84.367			\$ 18,335,046	\$ 8,431,159	\$ 753,825					
Grants/Aid: Improving Teacher 2012 §19-5-104				\$ 13,022,501	\$ 8,943,426	\$ 726,182				
Grants/Aid: Improving Teacher Quality 09	\$ 26,249,004	\$ 1,253,118	\$ 39,711							
Grants/Aid: Improving Teacher Quality 2007	\$ 40,000									
Grants/Aid: Improving Teacher Quality 2013 §19-5-104					\$ 13,559,045	\$ 8,205,638	\$ 524,787			
Grants/Aid: Improving Teacher Quality IIA 2014						\$ 12,986,202	\$ 7,627,640	\$ 384,448		
Grants/Aid: Improving Teacher Quality-IIA - 2016								\$ 12,992,092	\$ 7,653,920	\$ 540,088
Grants/Aid: Improving Teacher Quality-IIA - 2017									\$ 13,026,373	\$ 6,966,290
Grants/Aid: Improving Teacher Quality-IIA - 2018										\$ 12,753,772
Grants/Aid: Learn & Serve 2007	\$ 125,665									
Grants/Aid: Math & Science 2007	\$ 552,590									
Grants/Aid: Math & Science 2010 19-5-104;CFDA 84.366		\$ 757,779	\$ 1,169,661	\$ 206,784						
Grants/Aid: Math & Science 2011 19-5-104;CFDA 84.366			\$ 478,931	\$ 1,098,761	\$ 448,632					
Grants/Aid: Math & Science 2012 §19-5-104					\$ 947,684	\$ 1,003,943				
Grants/Aid: Math & Science Partner CFDA 84.366 2015							\$ 109,440	\$ 1,487,584		
Grants/Aid: Math and Science Partnership - 2016								\$ 291,437	\$ 1,352,544	\$ 1,374
Grants/Aid: Math and Science Partnership - 2017									\$ 988,104	\$ 556,274
Grants/Aid: Math and Science Partnership 2014							\$ 1,460,753			
Grants/Aid: Math/Science 2008 § 19-5-104	\$ 1,788,132									
Grants/Aid: Math/Science 2009	\$ 273,808	\$ 1,726,512								
Grants/Aid: Math/Science Partnership 2013 §19-5-104						\$ 717,979	\$ 893,233			
Grants/Aid: Migrant Coord 2010 19-5-104;CFDA 84.144		\$ 48,937	\$ 27,986							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Migrant Coord 2011 19-5-104;CFDA 84.144				\$ 66,666						
Grants/Aid: Migrant Coordination 2012 §19-5-104					\$ 60,000	\$ 6,666				
Grants/Aid: Migrant Data Quality 08	\$ 38,649									
Grants/Aid: Migrant Data Quality 2010			\$ 30,565							
Grants/Aid: Migrant Ed 2010 §19-5-104;CFDA 84.011		\$ 3,015,700	\$ 2,591,749							
Grants/Aid: Migrant Ed 2011 §19-5-104;CFDA 84.011			\$ 2,536,550	\$ 2,972,736						
Grants/Aid: Migrant Ed Coord 08 § 19-5-104	\$ 42,742									
Grants/Aid: Migrant Ed Coordination 09	\$ 57,258	\$ 16,063								
Grants/Aid: Migrant Ed Coordination 2013 §19-5-104						\$ 60,000				
Grants/Aid: Migrant Educ CFDA 84.011 2015							\$ 1,557,028	\$ 3,647,850		
Grants/Aid: Migrant Education - 2016								\$ 1,723,483	\$ 3,408,391	\$ 36,874
Grants/Aid: Migrant Education - 2017									\$ 1,143,788	\$ 4,040,056
Grants/Aid: Migrant Education - 2018										\$ 1,283,951
Grants/Aid: Migrant Education 2008 § 19-5-104	\$ 1,451,922									
Grants/Aid: Migrant Education 2009	\$ 2,847,527	\$ 2,373,236								
Grants/Aid: Migrant Education 2012 §19-5-104				\$ 2,150,526	\$ 3,274,254					
Grants/Aid: Migrant Education 2013 §19-5-104					\$ 2,028,437	\$ 3,478,482				
Grants/Aid: Migrant Education 2014						\$ 1,644,116	\$ 3,534,875			
Grants/Aid: Migrant Education Coord 2014							\$ 59,500	\$ 500		
Grants/Aid: Migrant Education Coord 2015 CFDA84.144								\$ 60,000		
Grants/Aid: Promise - 2014						\$ 209,250	\$ 3,007,913	\$ 6,055,819	\$ 8,135,820	\$ 10,503,843
Grants/Aid: Reading First 2007	\$ 321,280									
Grants/Aid: Reading First 2008 § 19-5-104	\$ 7,491,034	\$ 3,218,544								
Grants/Aid: Reading First 2009		\$ 4,093,363	\$ 45,000							
Grants/Aid: Robert Byrd 2008 § 19-5-104	\$ 34,001									
Grants/Aid: Robert Byrd 2009	\$ 316,249	\$ 52,751								
Grants/Aid: Robert Byrd 2010 19-5-104;CFDA 84.185		\$ 290,749	\$ 87,251							
Grants/Aid: Robert Byrd 2011 19-5-104;CFDA 84.185			\$ 244,749	\$ 116,250						
Grants/Aid: Rural & Low Income 2013 §19-5-104					\$ 1,722,833	\$ 1,121,090	\$ 90,481			
Grants/Aid: Rural and Low Income - 2016								\$ 2,044,392	\$ 977,582	\$ 160,054
Grants/Aid: Rural and Low Income - 2017									\$ 2,027,337	\$ 1,182,960
Grants/Aid: Rural and Low Income - 2018										\$ 1,888,093
Grants/Aid: Rural and Low Income 2014						\$ 1,970,832	\$ 870,614	\$ 130,743		
Grants/Aid: Rural and Low Income 2015 CFDA 84.358							\$ 2,066,892	\$ 988,930	\$ 129,779	
Grants/Aid: Rural/Lo Income 2010 19-5-104;CFDA 84.35		\$ 3,461,789	\$ 57,508	\$ 26,557						
Grants/Aid: Rural/Lo Income 2011 19-5-104CFDA 84.357			\$ 1,723,515	\$ 1,413,715	\$ 200,414					
Grants/Aid: Rural/Low Income 08 § 19-5-104	\$ 20,966									
Grants/Aid: Rural/Low Income 2009	\$ 3,325,991	\$ 132,252								
Grants/Aid: Rural/Low Income 2012 §19-5-104				\$ 1,564,768	\$ 1,268,881	\$ 170,100				
Grants/Aid: School Health 2010 19-5-104;CFDA 93.283		\$ 220	\$ 126,900							
Grants/Aid: School Health 2011 19-5-104;CFDA 93.938			\$ 3,100	\$ 33,600						
Grants/Aid: School Health 2012 §19-5-104 CFDA 93.938				\$ 5,000	\$ 241,865					
Grants/Aid: School Imp 1003(g)-2015 CFDA 84.377								\$ 1,520,079	\$ 1,739,635	\$ 1,576,975
Grants/Aid: School Impr. Grants -2009	\$ 4,760,182		\$ 494,176	\$ 101,741						
Grants/Aid: School Improve 1003(g) 2013 §19-5-104						\$ 573,681	\$ 4,191,258	\$ 460,932		
Grants/Aid: School Improve 1003G 2012 §19-5-104					\$ 1,335,288	\$ 2,049,126	\$ 2,122,677	\$ 150,443		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: School Improve 2010 19-5-104;CFDA 84.377					\$ 1,733,494	\$ 12,775				
Grants/Aid: School Improve 2011 19-5-104;CFDA 84.377				\$ 3,772,085	\$ 880,569	\$ 2,669,931	\$ 1,981,658	\$ 274,321		
Grants/Aid: School Improvement 1003(g) - 2016									\$ 40,328	\$ 1,828,302
Grants/Aid: School Improvement 1003(g) 2014							\$ 252,486	\$ 2,375,524	\$ 2,037,855	
Grants/Aid: School Improvement Grants - 2008	\$ 731,214	\$ 40,000								
Grants/Aid: Spec Ed State Improv -SPDG - 2016								\$ 700,000	\$ 760,205	\$ 1,142,518
Grants/Aid: Spec Educ Preschool 2015 CFDA 84.173							\$ 5,017,174			
Grants/Aid: Special Ed Preschool 08 § 19-5-104	\$ 22,000									
Grants/Aid: Special Ed VI B 2007	\$ 304,634									
Grants/Aid: Special Ed VI-B 2008 § 19-5-104	\$ 4,687,149	\$ 18,453								
Grants/Aid: Special Ed V-IB 2010 19-5-104;CFDA 84.02		\$ 70,550,426	\$ 36,651,250	\$ 150,332						
Grants/Aid: Special Ed V-IB 2011 19-5-104CFDA 84.027			\$ 67,273,521	\$ 39,143,009	\$ 642,663					
Grants/Aid: Special Ed VI-B 2012 §19-5-104				\$ 66,502,025	\$ 37,843,269	\$ 2,551,695				
Grants/Aid: Special Educ Preschool 2013 §19-5-104					\$ 4,984,011					
Grants/Aid: Special Education Preschool - 2016								\$ 3,039,360	\$ 1,968,046	\$ 9,770
Grants/Aid: Special Education Preschool - 2017									\$ 3,750,268	\$ 1,461,640
Grants/Aid: Special Education Preschool - 2018										\$ 3,893,381
Grants/Aid: Special Education Pre-School 09	\$ 5,012,049									
Grants/Aid: Special Education Preschool 2014						\$ 4,740,129	\$ 277,767			
Grants/Aid: Special Education VI-B - 2016								\$ 76,722,241	\$ 31,140,938	\$ 78,131
Grants/Aid: Special Education VI-B - 2017									\$ 83,280,218	\$ 28,037,630
Grants/Aid: Special Education VI-B - 2018										\$ 86,042,114
Grants/Aid: Special Education VI-B 2009	\$ 95,969,361	\$ 6,248,170	\$ 301,615							
Grants/Aid: Special Education VI-B 2013 §19-5-104					\$ 66,195,352	\$ 35,630,775	\$ 6,633,459			
Grants/Aid: Special Education VI-B 2014						\$ 68,172,561	\$ 37,641,233	\$ 255,361		
Grants/Aid: Special Education VI-B 2015 CFDA 84.027							\$ 73,817,142	\$ 32,944,721	\$ 1,159,640	
Grants/Aid: SpEd SIG-2010		\$ 296,261	\$ 830,584	\$ 727,444	\$ 788,027	\$ 908,939	\$ 539,362	\$ 457,459	\$ 385,010	
Grants/Aid: Spl Ed Preschoo 2010 19-5-104;CFDA 84.17		\$ 5,002,279								
Grants/Aid: Spl Ed Preschoo 2011 19-5-104CFDA 84.173			\$ 5,002,277							
Grants/Aid: Spl Ed Preschool 2012 §19-5-104				\$ 4,992,876						
Grants/Aid: Striving Readers 11 19-5-104;CFDA 84.371				\$ 4,005	\$ 14,818					
Grants/Aid: Stwd Data System - 09	\$ 745,050	\$ 674,550	\$ 1,648,234	\$ 432,664						
Grants/Aid: Title 1-2015 CFDA 84.010							\$ 115,819,048	\$ 39,958,005	\$ 1,682,518	
Grants/Aid: Title I - 2016								\$ 111,200,876	\$ 41,134,556	\$ 881,564
Grants/Aid: Title I - 2017									\$ 111,917,127	\$ 43,311,543
Grants/Aid: Title I - 2018										\$ 113,030,458
Grants/Aid: Title I 2007	\$ 14,798									
Grants/Aid: Title I 2008 § 19-5-104	\$ 3,372,571									
Grants/Aid: Title I 2009	\$ 132,247,973	\$ 5,298,081								
Grants/Aid: Title I 2010 §19-5-104;CFDA 84.010		\$ 114,176,903	\$ 43,086,616	\$ 1,108,013						
Grants/Aid: Title I 2011 ?19-5-104;CFDA 84.010			\$ 109,757,387	\$ 44,647,075	\$ 647,383					
Grants/Aid: Title I 2012 §19-5-104				\$ 98,282,945	\$ 56,736,528	\$ 425,787				
Grants/Aid: Title I 2013 §19-5-104					\$ 96,595,428	\$ 56,655,619	\$ 692,425			
Grants/Aid: Title I 2014						\$ 107,032,836	\$ 37,413,960	\$ 877,152		
Grants/Aid: Title I Neg/Del 2010 §19-5-104CFDA 84.0		\$ 128,130	\$ 40,707							
Grants/Aid: Title I Neg/Del 2008 § 19-5-104	\$ 11,653									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Title I NegDel 2011 19-5-104CFDA 84.013			\$ 147,396	\$ 14,266	\$ 54,488					
Grants/Aid: Title I Negl & Delinq CFDA 84.013 2015							\$ 330,933	\$ 71,083	\$ 37,309	
Grants/Aid: Title I Neglect/Delinquent 12 §19-5-104				\$ 210,284	\$ 187,239	\$ 119,292				
Grants/Aid: Title I Neglected & Delinquent - 2017									\$ 184,020	\$ 177,628
Grants/Aid: Title I Neglected & Delinquent - 2018										\$ 39,777
Grants/Aid: Title I Neglected and Delinquent - 2016								\$ 373,701	\$ 100,167	\$ 7,016
Grants/Aid: Title I Neglected and Delinquent 2014						\$ 157,752	\$ 216,079			
Grants/Aid: Title I Neglected/Delinq 2013 §19-5-104					\$ 134,573	\$ 248,111				
Grants/Aid: Title I Neglected/Delinquent 09	\$ 192,426	\$ 21,394								
Grants/Aid: Title IV - 2018										\$ 2,931,193
Grants/Aid: Title V 2008 § 19-5-104	\$ 18,176									
Refunds/Reimbursements	\$ 615,867	\$ 609,321	\$ 842,172	\$ 813,021	\$ 516,818	\$ 134,092	\$ 240,336	\$ 100,013	\$ 117,975	\$ 657,010
Capital Outlay	\$ 476,023	\$ 461,731	\$ 513,845	\$ 44,192	\$ 7,044		\$ 35,681		\$ 20,991	
Federal Elem & Sec Education Total:	\$ 336,039,894	\$ 544,671,966	\$ 627,514,221	\$ 453,341,762	\$ 351,002,697	\$ 349,326,405	\$ 353,505,998	\$ 330,134,323	\$ 352,519,585	\$ 348,267,037
FEDERAL FUNDS TOTAL:	\$ 492,807,661	\$ 696,923,689	\$ 785,063,368	\$ 614,099,912	\$ 516,570,209	\$ 517,661,938	\$ 531,898,709	\$ 538,171,454	\$ 546,161,967	\$ 540,572,805
GENERAL REVENUE										
Public School Academic Facilities										
Regular Salaries	\$ 1,334,057	\$ 1,418,881	\$ 1,363,450	\$ 1,485,616	\$ 1,487,619	\$ 1,450,165	\$ 1,478,829	\$ 1,323,838	\$ 1,339,493	\$ 1,482,662
Personal Services Matching	\$ 430,908	\$ 454,129	\$ 451,946	\$ 475,131	\$ 475,090	\$ 473,080	\$ 478,823	\$ 449,017	\$ 455,216	\$ 486,142
Operating Expenses	\$ 231,130	\$ 283,944	\$ 258,683	\$ 265,301	\$ 286,526	\$ 234,105	\$ 170,008	\$ 199,817	\$ 215,698	\$ 171,606
Safety Training	\$ 223,837	\$ 220,819	\$ 151,598	\$ 156,180	\$ 174,062	\$ 170,097	\$ 172,580	\$ 201,577	\$ 190,056	\$ 161,270
Travel-Conference Fees and Related Expenses	\$ 14,313	\$ 2,152	\$ 3,153	\$ 9,246	\$ 13,103	\$ 10,764	\$ 11,407	\$ 9,265	\$ 13,942	\$ 13,727
Professional Fees and Services							\$ 90			
Public School Academic Facilities Total:	\$ 2,234,245	\$ 2,379,926	\$ 2,228,829	\$ 2,391,474	\$ 2,436,402	\$ 2,338,212	\$ 2,311,736	\$ 2,183,514	\$ 2,214,405	\$ 2,315,407
Transitional Academic Facilities										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)	\$ 3,641,105									
Transitional Academic Facilities Total:	\$ 3,641,105									
Academic Facilities Partnership										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)	\$ 118,688,682	\$ 111,508,049	\$ 120,734,428	\$ 93,302,830	\$ 94,682,811	\$ 56,219,864	\$ 53,305,935	\$ 90,671,609	\$ 73,790,114	\$ 71,948,301
Academic Facilities Partnership Total:	\$ 118,688,682	\$ 111,508,049	\$ 120,734,428	\$ 93,302,830	\$ 94,682,811	\$ 56,219,864	\$ 53,305,935	\$ 90,671,609	\$ 73,790,114	\$ 71,948,301
Pulaski County Deseg Case Costs										
Operating Expenses							\$ 14,027			
Professional Fees and Services	\$ 19,077	\$ 44,302		\$ 21,950	\$ 46,060	\$ 789,949				
Pulaski County Deseg Case Costs Total:	\$ 19,077	\$ 44,302		\$ 21,950	\$ 46,060	\$ 803,976				
Academic Facilities Catastrophic										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9)	\$ 216,327	\$ 1,853,136	\$ 77,425	\$ 114,178	\$ 146,364	\$ 250,552	\$ 43,610			\$ 5,944
Academic Facilities Catastrophic Total:	\$ 216,327	\$ 1,853,136	\$ 77,425	\$ 114,178	\$ 146,364	\$ 250,552	\$ 43,610			\$ 5,944
State Operations										
Regular Salaries	\$ 11,804,130	\$ 12,240,132	\$ 12,009,181	\$ 13,073,700	\$ 12,886,235	\$ 13,319,717	\$ 14,163,428	\$ 13,388,687	\$ 13,162,692	\$ 13,293,141
Extra Help	\$ 400	\$ 7,070	\$ 420	\$ 9,102	\$ 10,522		\$ 4,421	\$ 19,130		\$ 8,936

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 3,543,987	\$ 3,867,902	\$ 3,924,237	\$ 4,103,468	\$ 4,024,241	\$ 4,192,393	\$ 4,363,839	\$ 4,214,678	\$ 4,218,478	\$ 4,227,127
Operating Expenses	\$ 3,107,795	\$ 3,310,863	\$ 2,854,170	\$ 2,825,644	\$ 3,103,951	\$ 2,533,145	\$ 2,308,013	\$ 2,516,213	\$ 2,324,960	\$ 2,140,336
Travel-Conference Fees and Related Expenses	\$ 168,955	\$ 97,356	\$ 32,424	\$ 67,803	\$ 60,694	\$ 53,434	\$ 81,418	\$ 76,025	\$ 87,520	\$ 66,185
Professional Fees and Services	\$ 675,374	\$ 794,253	\$ 120,995	\$ 123,363	\$ 149,389	\$ 180,427	\$ 53,714	\$ 36,415	\$ 21,300	\$ 51,411
Data Processing	\$ 432,125									
AR Leadership Acadmy: ADE Gen Rev Operation § 19-5-304(1)	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Grants/Aid: ADE Gen Rev Operation § 19-5-304(1)						\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Reading Recovery: ADE Gen Rev Operation § 19-5-304(1)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Claims							\$ 25,000			
Capital Outlay	\$ 89,566	\$ 43,506		\$ 11,538	\$ 1,412	\$ 24,791		\$ 15,639	\$ 1,579	\$ 18,174
State Operations Total:	\$ 20,822,331	\$ 21,361,082	\$ 19,941,427	\$ 21,214,616	\$ 21,236,446	\$ 21,753,906	\$ 22,449,833	\$ 21,716,786	\$ 21,266,528	\$ 21,255,309
GENERAL REVENUE TOTAL:	\$ 145,621,767	\$ 137,146,495	\$ 142,982,109	\$ 117,045,049	\$ 118,548,083	\$ 81,366,509	\$ 78,111,115	\$ 114,571,910	\$ 97,271,047	\$ 95,524,961
SPECIAL REVENUE FUNDS										
Vision Screening Program										
Operating Expenses	\$ 30									
Vision Screening Program Total:	\$ 30									
SPECIAL REVENUE FUNDS TOTAL:	\$ 30									
TRUST FUNDS										
School District Millage										
Grants/Aid: Property Tx Relief Millage Rollback	\$ 938,567	\$ 938,567	\$ 938,567	\$ 938,567						
School District Millage Total:	\$ 938,567	\$ 938,567	\$ 938,567	\$ 938,567						
Capitol Complex Trust										
Operating Expenses	\$ 56,071									
Capital Outlay	\$ 98,441									
Capitol Complex Trust Total:	\$ 154,512									
Renovation/Repair Capital Complex										
Operating Expenses		\$ 52,109	\$ 971,679							
Professional Fees and Services		\$ 58,698	\$ 15,341							
Capital Outlay		\$ 93,651								
Renovation/Repair Capital Complex Total:		\$ 204,458	\$ 987,020							
Building Maintenance										
Operating Expenses	\$ 161,185	\$ 63,981		\$ 18			\$ 1,022	\$ 7,006		\$ 11,460
Building Maintenance Total:	\$ 161,185	\$ 63,981		\$ 18			\$ 1,022	\$ 7,006		\$ 11,460
Revolving Loan Certification										
Regular Salaries	\$ 33,843	\$ 63,953	\$ 40,799	\$ 44,637	\$ 42,774	\$ 43,199	\$ 43,564	\$ 43,778	\$ 44,578	\$ 43,712
Personal Services Matching	\$ 19,941	\$ 28,113	\$ 18,439	\$ 14,458	\$ 14,036	\$ 14,319	\$ 14,388	\$ 14,551	\$ 14,819	\$ 14,624
Operating Expenses	\$ 3,184	\$ 2,686	\$ 3,234	\$ 2,755	\$ 3,104	\$ 3,126	\$ 3,235	\$ 2,335	\$ 1,988	\$ 3,197
Travel-Conference Fees and Related Expenses					\$ 410		\$ 115			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Loans	\$ 741,809	\$ 440,685	\$ 369,209	\$ 558,571	\$ 469,941	\$ 150,533	\$ 180,620	\$ 87,960	\$ 155,444	\$ 72,500
Revolving Loan Certification Total:	\$ 798,777	\$ 535,437	\$ 431,681	\$ 620,421	\$ 530,266	\$ 211,177	\$ 241,921	\$ 148,625	\$ 216,830	\$ 134,033
Capital Complex Repairs										
Operating Expenses				\$ 755,902	\$ 177,796					
Professional Fees and Services				\$ 16,311	\$ 29,701					
Capital Outlay					\$ 17,476					
Capital Complex Repairs Total:				\$ 772,212	\$ 224,973					
Renovation & Repairs-89th Session										
Operating Expenses						\$ 297,602	\$ 1,559,779			
Professional Fees and Services						\$ 83,411	\$ 143,747			
Capital Outlay							\$ 17,409			
Renovation & Repairs-89th Session Total:						\$ 381,013	\$ 1,720,936			
Capitol Complex Renovation & Repair										
Operating Expenses								\$ 1,693,371	\$ 8,719	
Professional Fees and Services								\$ 29,470	\$ 67,907	
Capital Outlay								\$ 29,953		
Capitol Complex Renovation & Repair Total:								\$ 1,752,793	\$ 76,626	
91st Reg-Capitol Complex Renov/Repair										
Operating Expenses										\$ 1,126,850
Professional Fees and Services										\$ 46,792
91st Reg-Capitol Complex Renov/Repair Total:										\$ 1,173,642
TRUST FUNDS TOTAL:	\$ 2,053,040	\$ 1,742,443	\$ 2,357,268	\$ 2,331,218	\$ 755,238	\$ 592,190	\$ 1,963,879	\$ 1,908,424	\$ 293,455	\$ 1,319,135
PUBLIC SCHOOL FUNDS										
Smart Start/Smart Step										
Operating Expenses				\$ 4,483		\$ 150,000	\$ 150,000	\$ 43,666		
Professional Fees and Services										\$ 5,450
Grants/Aid: Public School Miscellaneous Programs	\$ 10,502,118	\$ 9,957,160	\$ 8,457,160	\$ 10,661,820	\$ 10,867,302	\$ 12,072,479	\$ 10,516,303	\$ 11,572,634	\$ 10,355,279	\$ 9,117,589
Smart Start/Smart Step Total:	\$ 10,502,118	\$ 9,957,160	\$ 8,457,160	\$ 10,666,303	\$ 10,867,302	\$ 12,222,479	\$ 10,666,303	\$ 11,616,300	\$ 10,355,279	\$ 9,123,039
English Language Learners										
Grants/Aid: Public School Miscellaneous Programs	\$ 9,102,143	\$ 9,410,735	\$ 10,143,571	\$ 11,103,313	\$ 11,751,640	\$ 12,644,481	\$ 13,635,590	\$ 12,849,045	\$ 14,570,423	\$ 14,771,867
English Language Learners Total:	\$ 9,102,143	\$ 9,410,735	\$ 10,143,571	\$ 11,103,313	\$ 11,751,640	\$ 12,644,481	\$ 13,635,590	\$ 12,849,045	\$ 14,570,423	\$ 14,771,867
At Risk										
Operating Expenses	\$ 2,309	\$ 585,076	\$ 576,884	\$ 542,860	\$ 566,184	\$ 605,684	\$ 595,362	\$ 269,963	\$ 160,829	\$ 178,201
Professional Fees and Services	\$ 388,729									
Grants/Aid: Public School Miscellaneous Programs	\$ 3,784,854	\$ 3,944,282		\$ 1,064,362	\$ 1,286,021	\$ 1,126,570	\$ 1,169,809	\$ 948,124	\$ 1,085,365	\$ 77,028
At Risk Total:	\$ 4,175,893	\$ 4,529,358	\$ 576,884	\$ 1,607,222	\$ 1,852,204	\$ 1,732,254	\$ 1,765,170	\$ 1,218,086	\$ 1,246,193	\$ 255,228
Special Education - Catastrophic										
Grants/Aid: Public School Miscellaneous Programs	\$ 11,000,000	\$ 10,999,825	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 10,999,532	\$ 10,999,998	\$ 11,000,000	\$ 11,000,000	\$ 13,000,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Special Education - Catastrophic Total:	\$ 11,000,000	\$ 10,999,825	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 10,999,532	\$ 10,999,998	\$ 11,000,000	\$ 11,000,000	\$ 13,000,000
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	\$ 165,000
Youth Shelters Total:	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Technology Improvements										
Operating Expenses	\$ 317,714	\$ 246,467	\$ 111,211	\$ 87,844	\$ 260,047	\$ 3,962	\$ 17,250	\$ 30,749	\$ 302,983	\$ 369,414
Grants/Aid: Public School Miscellaneous Programs	\$ 584,800	\$ 530,000	\$ 299,612	\$ 287,000	\$ 238,500	\$ 495,710	\$ 66,586	\$ 155,000		
Capital Outlay	\$ 43,054	\$ 128,719	\$ 55,747	\$ 86,934				\$ 303,448	\$ 167,692	\$ 106,913
Technology Improvements Total:	\$ 945,568	\$ 905,185	\$ 466,570	\$ 461,778	\$ 498,547	\$ 499,672	\$ 83,836	\$ 489,197	\$ 470,675	\$ 476,327
Technology Grants										
Grants/Aid: Public School Miscellaneous Programs	\$ 3,602,195	\$ 3,526,575	\$ 3,599,689	\$ 3,602,575	\$ 3,602,375	\$ 3,902,247	\$ 3,560,418	\$ 3,602,640	\$ 3,272,524	\$ 3,303,004
Technology Grants Total:	\$ 3,602,195	\$ 3,526,575	\$ 3,599,689	\$ 3,602,575	\$ 3,602,375	\$ 3,902,247	\$ 3,560,418	\$ 3,602,640	\$ 3,272,524	\$ 3,303,004
Distressed School District Support										
Operating Expenses	\$ 8,779	\$ 8,030	\$ 24,413	\$ 18,047	\$ 7,831	\$ 9,299	\$ 6,068	\$ 1,723	\$ 15,093	\$ 2,846
Travel-Conference Fees and Related Expenses						\$ 366		\$ 568		
Distressed School District Support Total:	\$ 8,779	\$ 8,030	\$ 24,413	\$ 18,047	\$ 7,831	\$ 9,666	\$ 6,068	\$ 2,291	\$ 15,093	\$ 2,846
Home School Testing										
Grants/Aid: Public School Miscellaneous Programs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000			
Home School Testing Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000			
Non-Traditional Licensure										
Grants/Aid: Public School Miscellaneous Programs	\$ 25,825	\$ 47,625	\$ 27,500	\$ 23,000	\$ 28,000	\$ 50,000	\$ 50,000	\$ 10,500	\$ 22,000	\$ 46,000
Non-Traditional Licensure Total:	\$ 25,825	\$ 47,625	\$ 27,500	\$ 23,000	\$ 28,000	\$ 50,000	\$ 50,000	\$ 10,500	\$ 22,000	\$ 46,000
Contents Standard Curriculum Frameworks										
Operating Expenses	\$ 56,353	\$ 294				\$ 48,568	\$ 28,490	\$ 16,924	\$ 9,420	\$ 34,081
Travel-Conference Fees and Related Expenses								\$ 165		
Professional Fees and Services	\$ 12,014					\$ 1,431		\$ 150		\$ 14,157
Grants/Aid: Public School Miscellaneous Programs							\$ 10,932	\$ 32,238		\$ 1,668
Contents Standard Curriculum Frameworks Total:	\$ 68,367	\$ 294				\$ 49,999	\$ 39,422	\$ 49,477	\$ 9,420	\$ 49,907
Economic Education										
Grants/Aid: Public School Miscellaneous Programs	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
Economic Education Total:	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
State Foundation Funding										
Grants/Aid: Public School State Equalization Aid	\$ 1,831,305,419	\$ 1,788,683,790	\$ 1,812,845,186	\$ 1,849,578,494	\$ 1,880,752,714	\$ 1,935,334,691	\$ 1,985,703,026	\$ 2,003,399,330	\$ 2,009,020,361	\$ 2,020,186,049
State Foundation Funding Total:	\$ 1,831,305,419	\$ 1,788,683,790	\$ 1,812,845,186	\$ 1,849,578,494	\$ 1,880,752,714	\$ 1,935,334,691	\$ 1,985,703,026	\$ 2,003,399,330	\$ 2,009,020,361	\$ 2,020,186,049
National School Lunch										
Grants/Aid: Excess URT Escrow					\$ 136,628					
Grants/Aid: Public School Miscellaneous Programs	\$ 157,767,290	\$ 161,448,823	\$ 171,723,589	\$ 183,753,763	\$ 195,770,943	\$ 201,019,585	\$ 209,481,304	\$ 216,004,020	\$ 225,080,688	\$ 227,776,130
National School Lunch Total:	\$ 157,767,290	\$ 161,448,823	\$ 171,723,589	\$ 183,753,763	\$ 195,907,571	\$ 201,019,585	\$ 209,481,304	\$ 216,004,020	\$ 225,080,688	\$ 227,776,130

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Development Funding										
Operating Expenses	\$ 42,990									\$ 4,000,000
Grants/Aid: Public School Miscellaneous Programs	\$ 19,241,002	\$ 23,052,341	\$ 23,146,436	\$ 20,677,724	\$ 24,170,187	\$ 24,788,402	\$ 16,084,187	\$ 15,822,239	\$ 16,072,729	\$ 16,064,315
Professional Development Funding Total:	\$ 19,283,992	\$ 23,052,341	\$ 23,146,436	\$ 20,677,724	\$ 24,170,187	\$ 24,788,402	\$ 16,084,187	\$ 15,822,239	\$ 16,072,729	\$ 20,064,315
Supplemental Millage										
Grants/Aid: Public School Miscellaneous Programs	\$ 6,979,763	\$ 5,982,656	\$ 4,985,551	\$ 3,988,433	\$ 2,991,328	\$ 1,994,215	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Supplemental Millage Total:	\$ 6,979,763	\$ 5,982,656	\$ 4,985,551	\$ 3,988,433	\$ 2,991,328	\$ 1,994,215	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Distance Learning Operations										
Operating Expenses							\$ 4,086,570	\$ 4,159,039	\$ 5,142,817	\$ 5,558,132
Travel-Conference Fees and Related Expenses							\$ 790			\$ 2,174
Grants/Aid: Public School Miscellaneous Programs	\$ 5,723,910	\$ 9,631,825	\$ 6,963,319	\$ 7,382,010	\$ 7,574,507	\$ 7,496,497	\$ 2,438,774	\$ 3,415,957	\$ 799,500	\$ 2,014,694
Capital Outlay							\$ 5,099			
Distance Learning Operations Total:	\$ 5,723,910	\$ 9,631,825	\$ 6,963,319	\$ 7,382,010	\$ 7,574,507	\$ 7,496,497	\$ 6,531,233	\$ 7,574,995	\$ 5,942,317	\$ 7,575,000
Education Renewal Zones										
Regular Salaries	\$ 272,826	\$ 248,822	\$ 220,667	\$ 226,989	\$ 213,978	\$ 178,974	\$ 116,423	\$ 135,593	\$ 56,443	\$ 64,735
Personal Services Matching	\$ 70,418	\$ 78,424	\$ 72,278	\$ 73,150	\$ 70,211	\$ 63,564	\$ 49,905	\$ 54,655	\$ 37,602	\$ 34,343
Operating Expenses	\$ 50,067	\$ 46,329	\$ 46,744	\$ 58,290	\$ 34,810	\$ 30,375	\$ 38,589	\$ 23,306	\$ 17,626	\$ 22,332
Travel-Conference Fees and Related Expenses	\$ 9,663	\$ 3,224	\$ 1,017	\$ 850	\$ 2,218	\$ 2,597	\$ 1,383	\$ 2,718	\$ 320	\$ 55
Professional Fees and Services	\$ 128,078	\$ 13,000	\$ 63,709	\$ 127,418		\$ 19,155	\$ 16,871	\$ 16,550		
Grants/Aid: Public School Education Renewal Zones	\$ 1,271,766	\$ 1,265,114	\$ 829,735	\$ 700,000	\$ 700,000	\$ 975,150	\$ 804,000	\$ 984,000	\$ 1,103,450	\$ 956,421
Education Renewal Zones Total:	\$ 1,802,819	\$ 1,654,914	\$ 1,234,149	\$ 1,186,697	\$ 1,021,217	\$ 1,269,814	\$ 1,027,171	\$ 1,216,822	\$ 1,215,442	\$ 1,077,886
Academic Improvement Training										
Grants/Aid: Public School Miscellaneous Programs	\$ 500,000	\$ 500,000								
Academic Improvement Training Total:	\$ 500,000	\$ 500,000								
Content Standards										
Operating Expenses	\$ 100,005	\$ 81,643	\$ 50,710	\$ 49,610		\$ 108,735	\$ 83,432	\$ 141,043	\$ 75,451	\$ 88,608
Travel-Conference Fees and Related Expenses									\$ 2,039	\$ 3,337
Professional Fees and Services	\$ 58,856	\$ 24,810	\$ 10,233			\$ 14,381	\$ 72,172	\$ 10,450	\$ 16,050	\$ 43,316
Grants/Aid: Public School Miscellaneous Programs		\$ 7,883	\$ 8,581	\$ 2,550		\$ 1,291	\$ 2,200	\$ 1,269	\$ 4,966	\$ 6,844
Content Standards Total:	\$ 158,861	\$ 114,336	\$ 69,524	\$ 52,160		\$ 124,407	\$ 157,803	\$ 152,762	\$ 98,506	\$ 142,106
Teacher Recruitment										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,609,388	\$ 2,099,998	\$ 2,099,998	\$ 2,100,000	\$ 2,099,999	\$ 2,100,000	\$ 2,097,325	\$ 2,099,996	\$ 2,099,995	\$ 2,099,993
Teacher Recruitment Total:	\$ 1,609,388	\$ 2,099,998	\$ 2,099,998	\$ 2,100,000	\$ 2,099,999	\$ 2,100,000	\$ 2,097,325	\$ 2,099,996	\$ 2,099,995	\$ 2,099,993
Leadership Acdmy-Master Principal										
Grants/Aid: Public School Miscellaneous Programs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Leadership Acdmy-Master Principal Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Master Principal Bonus										
Grants/Aid: Public School Miscellaneous Programs	\$ 72,000	\$ 56,000	\$ 74,000	\$ 161,000	\$ 157,000	\$ 164,000	\$ 228,000	\$ 175,000	\$ 139,000	\$ 116,000
Master Principal Bonus Total:	\$ 72,000	\$ 56,000	\$ 74,000	\$ 161,000	\$ 157,000	\$ 164,000	\$ 228,000	\$ 175,000	\$ 139,000	\$ 116,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Special Needs Isolated Funding										
Grants/Aid: Public School Miscellaneous Programs	\$ 4,620,969	\$ 7,410,757	\$ 7,700,607	\$ 8,014,006	\$ 8,202,364	\$ 8,205,066	\$ 8,347,715	\$ 8,480,200	\$ 8,659,300	\$ 8,587,236
Special Needs Isolated Funding Total:	\$ 4,620,969	\$ 7,410,757	\$ 7,700,607	\$ 8,014,006	\$ 8,202,364	\$ 8,205,066	\$ 8,347,715	\$ 8,480,200	\$ 8,659,300	\$ 8,587,236
Alternative Learning										
Grants/Aid: Excess URT Escrow					\$ 69,539					
Grants/Aid: Public School Miscellaneous Programs	\$ 20,169,790	\$ 20,529,609	\$ 21,019,743	\$ 22,341,560	\$ 22,950,771	\$ 22,109,450	\$ 23,961,251	\$ 24,523,513	\$ 25,423,812	\$ 26,496,205
Alternative Learning Total:	\$ 20,169,790	\$ 20,529,609	\$ 21,019,743	\$ 22,341,560	\$ 23,020,310	\$ 22,109,450	\$ 23,961,251	\$ 24,523,513	\$ 25,423,812	\$ 26,496,205
General Facilities Funding										
Grants/Aid: Public School Miscellaneous Programs	\$ 5,662,473	\$ 4,853,535	\$ 4,044,669	\$ 3,235,696	\$ 2,426,779	\$ 1,617,839	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000
General Facilities Funding Total:	\$ 5,662,473	\$ 4,853,535	\$ 4,044,669	\$ 3,235,696	\$ 2,426,779	\$ 1,617,839	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000
Isolated Funding										
Grants/Aid: Public School Miscellaneous Programs	\$ 7,156,657	\$ 3,485,235	\$ 3,195,384	\$ 2,881,991	\$ 2,693,633	\$ 2,690,925	\$ 2,548,281	\$ 2,415,798	\$ 2,357,791	\$ 2,308,756
Isolated Funding Total:	\$ 7,156,657	\$ 3,485,235	\$ 3,195,384	\$ 2,881,991	\$ 2,693,633	\$ 2,690,925	\$ 2,548,281	\$ 2,415,798	\$ 2,357,791	\$ 2,308,756
Student Growth										
Grants/Aid: Excess URT Escrow					\$ 11,609					
Grants/Aid: Public School Miscellaneous Programs	\$ 25,016,916	\$ 28,480,965	\$ 31,634,876	\$ 31,728,269	\$ 39,764,908	\$ 37,275,518	\$ 33,513,285	\$ 23,368,013	\$ 40,118,740	\$ 32,289,589
Student Growth Total:	\$ 25,016,916	\$ 28,480,965	\$ 31,634,876	\$ 31,728,269	\$ 39,776,517	\$ 37,275,518	\$ 33,513,285	\$ 23,368,013	\$ 40,118,740	\$ 32,289,589
Bonded Debt Assistance										
Grants/Aid: Public School Miscellaneous Programs	\$ 19,772,439	\$ 17,555,911	\$ 17,133,399	\$ 16,677,008	\$ 15,992,960	\$ 15,466,325	\$ 14,765,374	\$ 14,008,126	\$ 13,160,264	\$ 12,112,373
Bonded Debt Assistance Total:	\$ 19,772,439	\$ 17,555,911	\$ 17,133,399	\$ 16,677,008	\$ 15,992,960	\$ 15,466,325	\$ 14,765,374	\$ 14,008,126	\$ 13,160,264	\$ 12,112,373
Alternative Pay										
Grants/Aid: Public School Miscellaneous Programs	\$ 807,907		\$ 807,907							
Alternative Pay Total:	\$ 807,907		\$ 807,907							
Traveling Teachers										
Grants/Aid: Public School Miscellaneous Programs	\$ 11,550	\$ 11,731								
Traveling Teachers Total:	\$ 11,550	\$ 11,731								
98% URT ual Collection Adjustment										
Grants/Aid: 98% URT Coll Adj Act 229/07 S29	\$ 28,937,808	\$ 34,191,012	\$ 22,433,883	\$ 17,448,228	\$ 17,489,855	\$ 19,448,927	\$ 17,751,282	\$ 19,596,517	\$ 20,557,646	\$ 27,209,590
98% URT ual Collection Adjustment Total:	\$ 28,937,808	\$ 34,191,012	\$ 22,433,883	\$ 17,448,228	\$ 17,489,855	\$ 19,448,927	\$ 17,751,282	\$ 19,596,517	\$ 20,557,646	\$ 27,209,590
Department of Correction										
Grants/Aid: Public School Miscellaneous Programs	\$ 5,147,675	\$ 5,447,675	\$ 5,597,675	\$ 5,881,973	\$ 6,024,799	\$ 6,220,892	\$ 6,396,775	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524
Department of Correction Total:	\$ 5,147,675	\$ 5,447,675	\$ 5,597,675	\$ 5,881,973	\$ 6,024,799	\$ 6,220,892	\$ 6,396,775	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524
Residential Centers/Juvenile Detention										
Grants/Aid: Public School Miscellaneous Programs	\$ 13,515,718	\$ 15,188,234	\$ 15,188,191	\$ 11,115,708	\$ 21,344,079	\$ 16,344,571	\$ 16,344,976	\$ 16,345,060	\$ 16,345,054	\$ 16,344,718
Residential Centers/Juvenile Detention Total:	\$ 13,515,718	\$ 15,188,234	\$ 15,188,191	\$ 11,115,708	\$ 21,344,079	\$ 16,344,571	\$ 16,344,976	\$ 16,345,060	\$ 16,345,054	\$ 16,344,718
Consolidation Incentive										
Grants/Aid: Public School Miscellaneous Programs		\$ 1,395,233	\$ 9,413,982	\$ 4,358,183		\$ 1,917,900	\$ 4,871,550	\$ 5,840,794	\$ 1,942,248	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Consolidation Incentive Total:		\$ 1,395,233	\$ 9,413,982	\$ 4,358,183		\$ 1,917,900	\$ 4,871,550	\$ 5,840,794	\$ 1,942,248	
Pygmalion Commission										
Grants/Aid: Public School Miscellaneous Programs	\$ 40,000	\$ 40,000								
Pygmalion Commission Total:	\$ 40,000	\$ 40,000								
Coop Education Tech Centers										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,200,000	\$ 1,200,000		\$ 1,200,000	\$ 1,200,000	\$ 1,182,916	\$ 1,186,773	\$ 1,131,211	\$ 1,196,914	\$ 1,131,987
Coop Education Tech Centers Total:	\$ 1,200,000	\$ 1,200,000		\$ 1,200,000	\$ 1,200,000	\$ 1,182,916	\$ 1,186,773	\$ 1,131,211	\$ 1,196,914	\$ 1,131,987
Teacher Retirement Matching										
Grants/Aid: Public School Miscellaneous Programs	\$ 7,044,735	\$ 7,726,011	\$ 8,060,328	\$ 8,129,646	\$ 8,299,018	\$ 8,480,097	\$ 8,838,428	\$ 8,904,625	\$ 9,388,987	\$ 9,948,043
Teacher Retirement Matching Total:	\$ 7,044,735	\$ 7,726,011	\$ 8,060,328	\$ 8,129,646	\$ 8,299,018	\$ 8,480,097	\$ 8,838,428	\$ 8,904,625	\$ 9,388,987	\$ 9,948,043
Natl Board of Prof Teaching Standards										
Operating Expenses	\$ 236,495	\$ 55,626	\$ 27,501	\$ 52,370	\$ 44,960	\$ 125,311	\$ 80,965	\$ 39,422	\$ 10,503	\$ 7,680
Travel-Conference Fees and Related Expenses	\$ 659	\$ 3,314		\$ 1,975	\$ 403	\$ 1,637	\$ 75		\$ 483	
Professional Fees and Services	\$ 37,978	\$ 13,833	\$ 36,367	\$ 4,050		\$ 28,965	\$ 32,331	\$ 34,596	\$ 31,881	\$ 31,613
Grants/Aid: Public School Miscellaneous Programs	\$ 4,664,060	\$ 5,910,877	\$ 8,586,878	\$ 9,886,052	\$ 11,052,722	\$ 12,173,318	\$ 12,950,909	\$ 12,713,594	\$ 12,285,234	\$ 15,455,325
Grants/Aid: Public School Teachers Salary	\$ 1,149,000	\$ 1,210,000								
Capital Outlay	\$ 2,551									
Natl Board of Prof Teaching Standards Total:	\$ 6,090,744	\$ 7,193,650	\$ 8,650,746	\$ 9,944,447	\$ 11,098,084	\$ 12,329,232	\$ 13,064,280	\$ 12,787,612	\$ 12,328,101	\$ 15,494,617
Advanced Placement Incentive										
Grants/Aid: Public School Miscellaneous Programs	\$ 822,905	\$ 825,000	\$ 825,000	\$ 825,000	\$ 822,304	\$ 823,903	\$ 779,157	\$ 824,401	\$ 824,117	\$ 821,918
Advanced Placement Incentive Total:	\$ 822,905	\$ 825,000	\$ 825,000	\$ 825,000	\$ 822,304	\$ 823,903	\$ 779,157	\$ 824,401	\$ 824,117	\$ 821,918
Criminal Background Checks										
Operating Expenses	\$ 1,804	\$ 1,690	\$ 866	\$ 660	\$ 39	\$ 1,781	\$ 1,767	\$ 1,246	\$ 571	\$ 636
Criminal Background Checks Total:	\$ 1,804	\$ 1,690	\$ 866	\$ 660	\$ 39	\$ 1,781	\$ 1,767	\$ 1,246	\$ 571	\$ 636
Arkansas Easter Seals										
Grants/Aid: Public School Miscellaneous Programs	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113
Arkansas Easter Seals Total:	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113
Public School Employee Insurance										
Grants/Aid: Public School Miscellaneous Programs	\$ 36,326,768	\$ 36,358,601	\$ 36,361,352	\$ 36,345,632	\$ 36,441,131	\$ 36,478,204	\$ 56,470,082	\$ 56,456,458	\$ 56,790,122	\$ 56,962,602
Public School Employee Insurance Total:	\$ 36,326,768	\$ 36,358,601	\$ 36,361,352	\$ 36,345,632	\$ 36,441,131	\$ 36,478,204	\$ 56,470,082	\$ 56,456,458	\$ 56,790,122	\$ 56,962,602
School Food Services										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
School Food Services Total:	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Surplus Commodities										
Grants/Aid: Public School Miscellaneous Programs				\$ 843,799	\$ 1,000,000	\$ 1,100,000	\$ 1,075,005	\$ 843,799	\$ 843,810	\$ 963,810
Surplus Commodities Total:				\$ 843,799	\$ 1,000,000	\$ 1,100,000	\$ 1,075,005	\$ 843,799	\$ 843,810	\$ 963,810
Grants to School Districts										
Grants/Aid: Public School Miscellaneous Programs	\$ 50,000	\$ 59,442	\$ 58,355	\$ 57,317	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants to School Districts Total:	\$ 50,000	\$ 59,442	\$ 58,355	\$ 57,317	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856
Workers' Compensation										
Operating Expenses							\$ 14,352	\$ 10,614	\$ 10,541	\$ 8,382
Grants/Aid: Public School Miscellaneous Programs		\$ 337,948	\$ 237,644	\$ 182,535	\$ 152,256	\$ 144,831	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976
Workers' Compensation Total:		\$ 337,948	\$ 237,644	\$ 182,535	\$ 152,256	\$ 144,831	\$ 149,620	\$ 160,777	\$ 107,889	\$ 71,358
School Food-Legislative Audit										
Professional Fees and Services	\$ 75,000	\$ 75,000	\$ 269,720	\$ 173,848	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
School Food-Legislative Audit Total:	\$ 75,000	\$ 75,000	\$ 269,720	\$ 173,848	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Gifted & Talented										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,422,875	\$ 1,451,354	\$ 1,085,381	\$ 1,085,381	\$ 1,225,804	\$ 1,316,244	\$ 1,330,522	\$ 1,329,338	\$ 1,330,310	\$ 1,347,980
Gifted & Talented Total:	\$ 1,422,875	\$ 1,451,354	\$ 1,085,381	\$ 1,085,381	\$ 1,225,804	\$ 1,316,244	\$ 1,330,522	\$ 1,329,338	\$ 1,330,310	\$ 1,347,980
School Worker Defense										
Claims	\$ 153,186	\$ 221,665	\$ 127,094	\$ 44,924	\$ 23,435	\$ 47,704	\$ 13,042	\$ 70,100	\$ 8,413	\$ 14,967
School Worker Defense Total:	\$ 153,186	\$ 221,665	\$ 127,094	\$ 44,924	\$ 23,435	\$ 47,704	\$ 13,042	\$ 70,100	\$ 8,413	\$ 14,967
Assessment/End of Course Testing										
Operating Expenses	\$ 189,082	\$ 1,056,030	\$ 1,066,995	\$ 698,867	\$ 4,707,796	\$ 3,228,149	\$ 3,876,338	\$ 5,306,757	\$ 13,087,162	\$ 12,758,152
Travel-Conference Fees and Related Expenses								\$ 508		
Professional Fees and Services	\$ 14,511,211	\$ 17,551,254	\$ 18,358,508	\$ 17,235,577	\$ 11,895,898	\$ 12,966,949	\$ 7,067,634	\$ 2,191,090	\$ 746,161	\$ 96,331
Grants/Aid: Public School Miscellaneous Programs	\$ 773,100	\$ 430,950	\$ 487,200	\$ 547,200	\$ 611,900	\$ 1,998,100	\$ 1,560,408	\$ 718,000	\$ 2,851,688	\$ 988,925
Assessment/End of Course Testing Total:	\$ 15,473,393	\$ 19,038,234	\$ 19,912,703	\$ 18,481,643	\$ 17,215,594	\$ 18,193,198	\$ 12,504,379	\$ 8,216,355	\$ 16,685,011	\$ 13,843,408
Court Ordered Desegregation										
Operating Expenses							\$ 785,355			
Grants/Aid: Public School Court Order Desegregation	\$ 68,217,156	\$ 67,832,695	\$ 69,453,729	\$ 66,958,210	\$ 66,086,768	\$ 64,659,360	\$ 72,152,697	\$ 65,794,267	\$ 65,813,516	\$ 65,794,267
Capital Outlay	\$ 1,079,700	\$ 1,049,584	\$ 1,135,960	\$ 1,078,790	\$ 1,092,637	\$ 1,130,132				
Court Ordered Desegregation Total:	\$ 69,296,856	\$ 68,882,279	\$ 70,589,689	\$ 68,037,000	\$ 67,179,405	\$ 65,789,492	\$ 72,938,052	\$ 65,794,267	\$ 65,813,516	\$ 65,794,267
Teacher of the Year										
Operating Expenses	\$ 14,262	\$ 16,507	\$ 6,779	\$ 5,431	\$ 5,770	\$ 12,598	\$ 8,026	\$ 11,597	\$ 12,212	\$ 17,253
Travel-Conference Fees and Related Expenses	\$ 1,572					\$ 120				\$ 163
Grants/Aid: Public School Miscellaneous Programs	\$ 58,625	\$ 67,654	\$ 62,110	\$ 72,203	\$ 53,330	\$ 58,214	\$ 48,886	\$ 67,216	\$ 65,134	\$ 61,285
Teacher of the Year Total:	\$ 74,459	\$ 84,161	\$ 68,889	\$ 77,634	\$ 59,100	\$ 70,932	\$ 56,912	\$ 78,813	\$ 77,345	\$ 78,702
Declining Enrollment										
Grants/Aid: Public School Miscellaneous Programs	\$ 12,082,642	\$ 17,083,250	\$ 9,947,466	\$ 13,228,937	\$ 11,145,512	\$ 11,095,697	\$ 8,817,738	\$ 14,093,888	\$ 12,012,581	\$ 13,627,603
Declining Enrollment Total:	\$ 12,082,642	\$ 17,083,250	\$ 9,947,466	\$ 13,228,937	\$ 11,145,512	\$ 11,095,697	\$ 8,817,738	\$ 14,093,888	\$ 12,012,581	\$ 13,627,603
Intervention Block Grants										
Grants/Aid: Public School Miscellaneous Programs	\$ 137,000	\$ 227,000	\$ 227,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000
Intervention Block Grants Total:	\$ 137,000	\$ 227,000	\$ 227,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000
Serious Offender										
Grants/Aid: Public School Miscellaneous Programs	\$ 1,029,043	\$ 1,066,735		\$ 1,683,067	\$ 1,716,859	\$ 1,530,306	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859
Serious Offender Total:	\$ 1,029,043	\$ 1,066,735		\$ 1,683,067	\$ 1,716,859	\$ 1,530,306	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Baccalaureate Program										
Grants/Aid: Public School Miscellaneous Programs		\$ 74,997								
Baccalaureate Program Total:		\$ 74,997								
Coordinated School Health										
Grants/Aid: Public School Miscellaneous Programs		\$ 1,674,900	\$ 1,921,900	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,999,999	\$ 2,000,000
Coordinated School Health Total:		\$ 1,674,900	\$ 1,921,900	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,999,999	\$ 2,000,000
School Facility Joint Use										
Grants/Aid: Public School Miscellaneous Programs			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 450,280	\$ 499,814
School Facility Joint Use Total:			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 450,280	\$ 499,814
Addtl Public School Employee Health Ins										
Grants/Aid: Public School Miscellaneous Programs		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 58,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Addtl Public School Employee Health Ins Total:		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 58,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Better Chance Program										
Grants/Aid: PS AR Better Chance	\$ 110,609,612	\$ 108,480,843	\$ 108,325,166	\$ 108,615,620	\$ 109,807,980	\$ 111,000,000	\$ 110,896,616	\$ 112,172,433	\$ 110,826,992	\$ 114,666,206
Better Chance Program Total:	\$ 110,609,612	\$ 108,480,843	\$ 108,325,166	\$ 108,615,620	\$ 109,807,980	\$ 111,000,000	\$ 110,896,616	\$ 112,172,433	\$ 110,826,992	\$ 114,666,206
Special Education Services										
Grants/Aid: Excess URT Escrow					\$ 7,643					
Grants/Aid: Public School Miscellaneous Programs	\$ 4,142,967	\$ 4,109,725	\$ 2,793,282	\$ 2,796,447	\$ 2,802,527	\$ 2,802,527	\$ 2,802,523	\$ 2,797,532	\$ 2,802,527	\$ 2,802,527
Special Education Services Total:	\$ 4,142,967	\$ 4,109,725	\$ 2,793,282	\$ 2,796,447	\$ 2,810,170	\$ 2,802,527	\$ 2,802,523	\$ 2,797,532	\$ 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
Human Development Center Education Aid Total:				\$ 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	\$ 1,877,139	\$ 2,002,830	\$ 2,138,186	\$ 2,116,356	\$ 2,136,191	\$ 2,086,170	\$ 2,198,680	\$ 2,135,950	\$ 1,900,930	\$ 2,067,577
Personal Services Matching	\$ 586,783	\$ 650,079	\$ 683,963	\$ 674,402	\$ 691,656	\$ 690,085	\$ 718,860	\$ 721,076	\$ 677,956	\$ 714,672
Data Access Implementation (APSCN)	\$ 269,587	\$ 84,384		\$ 132,822			\$ 300,000	\$ 79,523	\$ 242,055	\$ 200,916
End to End	\$ 6,303									
Operating Expenses	\$ 1,487,060	\$ 12,080,931	\$ 16,601,082	\$ 16,373,420	\$ 18,297,653	\$ 17,233,124	\$ 19,159,391	\$ 15,932,880	\$ 16,361,320	\$ 17,770,238
Travel-Conference Fees and Related Expenses	\$ 2,616	\$ 2,372	\$ 350	\$ 319	\$ 1,299	\$ 6,680	\$ 7,250	\$ 6,894	\$ 2,216	\$ 5,667
Data Processing	\$ 5,541,564									
Capital Outlay		\$ 193,131	\$ 94,518	\$ 140,500	\$ 23,947		\$ 195,939	\$ 17,271	\$ 28,289	
AR Public School Computer Network(APSCN) Total:	\$ 9,771,051	\$ 15,013,726	\$ 19,518,099	\$ 19,437,820	\$ 21,150,746	\$ 20,016,060	\$ 22,580,120	\$ 18,893,593	\$ 19,212,767	\$ 20,759,070
Early Childhood Special Education										
Grants/Aid: Public School Miscellaneous Programs	\$ 15,147,251	\$ 15,524,710	\$ 15,488,458	\$ 16,177,069	\$ 16,897,920	\$ 16,897,918	\$ 16,897,919	\$ 16,897,920	\$ 16,897,332	\$ 16,897,920
Early Childhood Special Education Total:	\$ 15,147,251	\$ 15,524,710	\$ 15,488,458	\$ 16,177,069	\$ 16,897,920	\$ 16,897,918	\$ 16,897,919	\$ 16,897,920	\$ 16,897,332	\$ 16,897,920

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Distance Learning										
Operating Expenses	\$ 6,120									
Grants/Aid: Public School Miscellaneous Programs	\$ 6,276,880	\$ 6,150,000	\$ 4,760,000	\$ 4,760,000	\$ 4,760,000	\$ 4,755,732	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910
Distance Learning Total:	\$ 6,283,000	\$ 6,150,000	\$ 4,760,000	\$ 4,760,000	\$ 4,760,000	\$ 4,755,732	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910
Teacher Licensing/Mentoring										
Operating Expenses	\$ 1,725,792	\$ 1,646,963	\$ 1,481,656	\$ 1,090,679	\$ 1,156,028	\$ 1,077,269	\$ 417,999	\$ 168,698	\$ 54,143	\$ 71,980
Travel-Conference Fees and Related Expenses	\$ 3,285	\$ 195	\$ 477	\$ 2,023	\$ 328	\$ 2,462	\$ 3,211	\$ 2,361	\$ 5,509	\$ 9,252
Professional Fees and Services	\$ 118,279	\$ 226,649	\$ 110,020	\$ 115,591	\$ 121,590	\$ 123,306	\$ 288,110	\$ 98,456	\$ 91,500	\$ 4,116
Grants/Aid: Public School Miscellaneous Programs	\$ 5,019,565	\$ 4,823,394	\$ 2,784,051	\$ 2,812,248	\$ 3,730,812	\$ 3,797,209	\$ 4,057,912	\$ 4,002,833	\$ 4,739,853	\$ 4,399,311
Teacher Licensing/Mentoring Total:	\$ 6,866,921	\$ 6,697,200	\$ 4,376,203	\$ 4,020,541	\$ 5,008,758	\$ 5,000,246	\$ 4,767,232	\$ 4,272,349	\$ 4,891,005	\$ 4,484,659
At-Risk Children & Youth										
Grants/Aid: Public School Miscellaneous Programs				\$ 500,000						
At-Risk Children & Youth Total:				\$ 500,000						
Supplemental Transportation										
Grants/Aid: Public School State Equalization Aid				\$ 499,999						
Supplemental Transportation Total:				\$ 499,999						
Student Success Research Data Pilot Prgm										
Operating Expenses				\$ 496						
Grants/Aid: Public School Miscellaneous Programs				\$ 145,000						
Student Success Research Data Pilot Prgm Total:				\$ 145,496						
School Recognition Program										
Grants/Aid: Public School Miscellaneous Programs							\$ 6,999,985	\$ 6,994,999	\$ 6,784,600	\$ 6,999,529
School Recognition Program Total:							\$ 6,999,985	\$ 6,994,999	\$ 6,784,600	\$ 6,999,529
International Baccalaureate Program										
Grants/Aid: Public School Miscellaneous Programs						\$ 75,000	\$ 74,942			
International Baccalaureate Program Total:						\$ 75,000	\$ 74,942			
Broadband Facilities Matching Grant Prog										
Grants/Aid: Broadband Facilities Matching Grant Pgm							\$ 4,004,636			
Broadband Facilities Matching Grant Prog Total:							\$ 4,004,636			
Enhanced Transportation Funding										
Grants/Aid: Public School Miscellaneous Programs									\$ 3,000,000	\$ 3,000,000
Enhanced Transportation Funding Total:									\$ 3,000,000	\$ 3,000,000
Open-Enroll Charter School Fac Funding										
Grants/Aid: Open Enroll Charter Fac Grant 19-5-305								\$ 4,583,328	\$ 4,999,985	\$ 5,000,000
Open-Enroll Charter School Fac Funding Total:								\$ 4,583,328	\$ 4,999,985	\$ 5,000,000
AR Imagination Library										
Grants/Aid: Public School Miscellaneous Programs									\$ 500,000	
AR Imagination Library Total:									\$ 500,000	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Computer Science Initiative										
Operating Expenses										\$ 129,948
Travel-Conference Fees and Related Expenses										\$ 4,435
Professional Fees and Services										\$ 3,000
Grants/Aid: Public School Miscellaneous Programs										\$ 898,298
Computer Science Initiative Total:										\$ 1,035,681
NSL Matching Grant Program										
Grants/Aid: Public School Miscellaneous Programs										\$ 4,300,000
NSL Matching Grant Program Total:										\$ 4,300,000
Arkansas RISE										
Operating Expenses										\$ 62,739
Travel-Conference Fees and Related Expenses										\$ 1,154
Professional Fees and Services										\$ 6,925
Arkansas RISE Total:										\$ 70,818
PUBLIC SCHOOL FUNDS TOTAL:										
	\$ 2,508,833,828	\$ 2,514,994,872	\$ 2,533,950,580	\$ 2,575,905,135	\$ 2,636,976,223	\$ 2,737,539,761	\$ 2,789,146,233	\$ 2,797,699,445	\$ 2,835,002,357	\$ 2,864,065,969
Department of Education TOTAL:										
	\$ 3,160,855,048	\$ 3,362,859,408	\$ 3,479,728,911	\$ 3,324,932,268	\$ 3,285,850,069	\$ 3,355,350,681	\$ 3,418,748,848	\$ 3,467,233,995	\$ 3,497,938,120	\$ 3,516,905,224

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

CASH FUNDS

School for the Blind-Cash Operations										
Operating Expenses	\$ 46,419	\$ 50,699	\$ 64,229	\$ 46,170	\$ 58,714	\$ 44,249	\$ 46,390	\$ 41,859	\$ 30,422	\$ 55,942
Travel-Conference Fees and Related Expenses	\$ 4,932	\$ 2,620	\$ 2,901	\$ 3,672	\$ 3,008	\$ 3,360	\$ 5,506	\$ 1,921	\$ 1,796	\$ 1,487
Professional Fees and Services				\$ 415	\$ 415		\$ 29,130		\$ 435	
School for the Blind-Cash Operations Total:	\$ 51,351	\$ 53,320	\$ 67,130	\$ 50,256	\$ 62,137	\$ 47,609	\$ 81,026	\$ 43,780	\$ 32,653	\$ 57,430
Building Demolition and Enviro Clean Up										
Operating Expenses						\$ 50,000				
Professional Fees and Services								\$ 5,725	\$ 7,600	
Capital Outlay								\$ 149,500	\$ 29,095	
Building Demolition and Enviro Clean Up Total:						\$ 50,000		\$ 155,225	\$ 36,695	
CASH FUNDS TOTAL:										
	\$ 51,351	\$ 53,320	\$ 67,130	\$ 50,256	\$ 62,137	\$ 97,609	\$ 81,026	\$ 43,780	\$ 187,878	\$ 94,125

FEDERAL FUNDS

School for the Blind-Federal Operations										
Regular Salaries	\$ 60,287	\$ 47,499	\$ 46,985	\$ 54,956	\$ 49,770	\$ 47,654	\$ 51,169	\$ 37,172	\$ 28,752	
Extra Help	\$ 11,623	\$ 11,347	\$ 14,607	\$ 14,400	\$ 11,823	\$ 6,275	\$ 690			
Personal Services Matching	\$ 36,591	\$ 21,735	\$ 21,814	\$ 24,335	\$ 21,926	\$ 21,573	\$ 11,587	\$ 8,000	\$ 6,410	\$ 6
Operating Expenses	\$ 31,195	\$ 17,033	\$ 118,533	\$ 196,414	\$ 71,431	\$ 104,187	\$ 52,171	\$ 48,688	\$ 21,866	\$ 12,283

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses	\$ 8,967	\$ 2,655	\$ 1,061	\$ 9,968	\$ 7,990	\$ 5,250	\$ 10,503	\$ 6,318	\$ 358	
Professional Fees and Services	\$ 43,484	\$ 60,087	\$ 100,486	\$ 129,215	\$ 149,955	\$ 150,755	\$ 126,164	\$ 44,868	\$ 147,153	\$ 125,102
Capital Outlay	\$ 11,145			\$ 9,995				\$ 6,300		\$ 1,345
School for the Blind-Federal Operations Total:	\$ 203,292	\$ 160,356	\$ 303,485	\$ 439,284	\$ 312,895	\$ 335,694	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736
Medicaid Provider-Federal										
Operating Expenses	\$ 50,296									
Travel-Conference Fees and Related Expenses	\$ 2,499									
Professional Fees and Services	\$ 70,334									
Medicaid Provider-Federal Total:	\$ 123,128									
ASB-Const/Equip-ARRA										
Operating Expenses		\$ 2,420	\$ 1,012,036	\$ 2,171,711						
Professional Fees and Services		\$ 97,527	\$ 171,562	\$ 39,769						
Capital Outlay		\$ 9,374	\$ 16,025							
ASB-Const/Equip-ARRA Total:		\$ 109,321	\$ 1,199,623	\$ 2,211,479						
FEDERAL FUNDS TOTAL:										
	\$ 326,420	\$ 269,677	\$ 1,503,108	\$ 2,650,764	\$ 312,895	\$ 335,694	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736
GENERAL REVENUE										
School for the Blind-State Operations										
Regular Salaries	\$ 3,233,821	\$ 3,352,169	\$ 3,302,908	\$ 3,586,324	\$ 3,414,803	\$ 3,398,636	\$ 3,513,072	\$ 3,860,597	\$ 3,853,297	\$ 3,812,480
Summer School	\$ 49,711	\$ 50,729	\$ 31,948	\$ 76,382	\$ 78,521	\$ 89,250	\$ 90,000	\$ 85,000	\$ 7,928	\$ 100,000
Extra Help	\$ 14,641		\$ 3,435	\$ 7,089	\$ 13,211	\$ 7,576	\$ 2,767	\$ 680	\$ 6,646	\$ 14,829
Personal Services Matching	\$ 1,067,029	\$ 1,123,554	\$ 1,140,300	\$ 1,205,226	\$ 1,184,837	\$ 1,212,617	\$ 1,239,640	\$ 1,375,510	\$ 1,373,829	\$ 1,360,754
Overtime	\$ 9,270	\$ 2,410	\$ 2,683	\$ 2,389	\$ 3,548	\$ 4,311	\$ 4,467	\$ 2,048	\$ 5,039	\$ 3,945
Marketing & Redistribution									\$ 621	\$ 45
Operating Expenses	\$ 774,177	\$ 670,946	\$ 725,479	\$ 651,821	\$ 742,000	\$ 824,710	\$ 824,710	\$ 1,213,828	\$ 1,205,295	\$ 1,173,656
Special Maintenance	\$ 209,761	\$ 18,505	\$ 41,740	\$ 119,991	\$ 142,643	\$ 117,601	\$ 249,920	\$ 313,497	\$ 301,027	\$ 350,000
Vocational Work Study	\$ 3,535	\$ 5,000	\$ 7,498	\$ 4,143	\$ 5,388	\$ 7,518	\$ 8,045	\$ 8,269	\$ 9,901	\$ 4,134
Travel-Conference Fees and Related Expenses	\$ 15,358	\$ 12,417	\$ 10,071	\$ 17,015	\$ 10,712	\$ 17,015	\$ 17,015	\$ 17,015	\$ 22,651	\$ 16,757
Professional Fees and Services	\$ 99,017	\$ 97,334	\$ 87,285	\$ 84,617	\$ 85,323	\$ 94,754	\$ 100,000	\$ 99,000	\$ 99,000	\$ 99,000
Capital Outlay	\$ 4,996	\$ 147	\$ 23,540	\$ 17,290	\$ 5,819	\$ 22,292	\$ 24,803	\$ 44,331	\$ 37,590	\$ 17,827
School for the Blind-State Operations Total:	\$ 5,481,315	\$ 5,333,210	\$ 5,376,888	\$ 5,772,287	\$ 5,686,806	\$ 5,796,280	\$ 6,074,439	\$ 7,019,775	\$ 6,922,823	\$ 6,953,427
Braille Textbooks										
Operating Expenses	\$ 127,984	\$ 138,124	\$ 148,023	\$ 148,024	\$ 148,024	\$ 172,958	\$ 133,898	\$ 126,250	\$ 107,287	\$ 156,705
Capital Outlay							\$ 34,990	\$ 3,179		\$ 21,909
Braille Textbooks Total:	\$ 127,984	\$ 138,124	\$ 148,023	\$ 148,024	\$ 148,024	\$ 172,958	\$ 168,888	\$ 129,429	\$ 107,287	\$ 178,614
GENERAL REVENUE TOTAL:										
	\$ 5,609,299	\$ 5,471,334	\$ 5,524,911	\$ 5,920,311	\$ 5,834,830	\$ 5,969,238	\$ 6,243,327	\$ 7,149,203	\$ 7,030,110	\$ 7,132,041
TRUST FUNDS										
NCRC 18-023 ASB WPA Infirmary Project										
Operating Expenses										\$ 309,250

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services										\$ 15,750
NCRC 18-023 ASB WPA Infirmiry Project Total:										\$ 325,000

TRUST FUNDS TOTAL:

\$ 325,000

Department of Education - Arkansas School for the Blind TOTAL:

\$ 5,987,070 \$ 5,794,330 \$ 7,095,149 \$ 8,621,330 \$ 6,209,861 \$ 6,402,541 \$ 6,576,636 \$ 7,344,329 \$ 7,422,528 \$ 7,689,902

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

CASH FUNDS

School for the Deaf-Cash Operations

Operating Expenses	\$ 107,168	\$ 103,357	\$ 81,681	\$ 121,369	\$ 138,740	\$ 88,169	\$ 110,632	\$ 99,555	\$ 190,386	\$ 224,844
Special Maintenance	\$ 10,281								\$ 56,000	\$ 3,830
Travel-Conference Fees and Related Expenses	\$ 975	\$ 2,929	\$ 4,292	\$ 6,724	\$ 4,168	\$ 4,946	\$ 6,605	\$ 11,302	\$ 9,054	\$ 5,860
Professional Fees and Services				\$ 500						\$ 2,815
Capital Outlay	\$ 4,044	\$ 7,051		\$ 2,793						
School for the Deaf-Cash Operations Total:	\$ 122,468	\$ 113,337	\$ 85,973	\$ 131,385	\$ 142,908	\$ 93,115	\$ 117,237	\$ 110,857	\$ 255,439	\$ 237,349

Cash in State Treasury

Operating Expenses										\$ 11,977
Cash in State Treasury Total:										\$ 11,977

CASH FUNDS TOTAL:

\$ 122,468 \$ 113,337 \$ 85,973 \$ 131,385 \$ 142,908 \$ 93,115 \$ 117,237 \$ 110,857 \$ 255,439 \$ 249,326

FEDERAL FUNDS

School for the Deaf - Federal Operations

Regular Salaries	\$ 190,661	\$ 102,169	\$ 102,410	\$ 101,323	\$ 71,721	\$ 57,469	\$ 34,427	\$ 51,528	\$ 84,098	
Extra Help	\$ 3,587	\$ 19,567	\$ 24,356	\$ 16,223	\$ 30,580	\$ 21,971	\$ 19,281	\$ 7,358	\$ 13,469	\$ 8,908
Personal Services Matching	\$ 78,170	\$ 54,468	\$ 47,114	\$ 44,761	\$ 35,456	\$ 31,212	\$ 20,310	\$ 22,788	\$ 31,081	\$ 8,508
Operating Expenses	\$ 126,847	\$ 83,601	\$ 109,128	\$ 184,381	\$ 59,586	\$ 130,141	\$ 75,127	\$ 58,746	\$ 39,156	\$ 237,134
Travel-Conference Fees and Related Expenses	\$ 29,474	\$ 26,949	\$ 27,266	\$ 34,116	\$ 32,081	\$ 33,923	\$ 24,406	\$ 28,907	\$ 31,968	\$ 32,315
Professional Fees and Services	\$ 51,997	\$ 38,854	\$ 60,526	\$ 61,693	\$ 71,515	\$ 61,588	\$ 56,727	\$ 42,100	\$ 122,381	\$ 138,921
Capital Outlay		\$ 7,007			\$ 11,374				\$ 59,293	\$ 24,685
School for the Deaf - Federal Operations Total:	\$ 480,736	\$ 332,615	\$ 370,801	\$ 442,496	\$ 312,313	\$ 336,304	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472

ASD-Const/Equip-ARRA

Operating Expenses		\$ 42,227	\$ 1,031,012	\$ 2,201,231						
Professional Fees and Services		\$ 65,412	\$ 210,006	\$ 23,824						
ASD-Const/Equip-ARRA Total:		\$ 107,639	\$ 1,241,018	\$ 2,225,055						

FEDERAL FUNDS TOTAL:

\$ 480,736 \$ 440,254 \$ 1,611,819 \$ 2,667,551 \$ 312,313 \$ 336,304 \$ 230,278 \$ 211,427 \$ 381,447 \$ 450,472

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE										
School for the Deaf - State Operations										
Miscellaneous Activities	\$ 99,062	\$ 114,298	\$ 91,796	\$ 109,967	\$ 109,584	\$ 108,254	\$ 99,961	\$ 85,494	\$ 92,645	\$ 46,430
Regular Salaries	\$ 4,760,857	\$ 4,690,778	\$ 4,634,816	\$ 4,950,571	\$ 4,943,981	\$ 5,206,327	\$ 5,250,877	\$ 5,150,148	\$ 5,388,837	\$ 5,833,985
Sign Lang Proficiency Interview Expenses	\$ 257,310	\$ 240,819	\$ 251,686	\$ 259,253	\$ 264,044	\$ 261,350	\$ 253,085	\$ 253,258	\$ 254,156	\$ 276,383
Extra Help	\$ 72,973	\$ 70,843	\$ 70,695	\$ 92,135	\$ 97,078	\$ 69,760	\$ 78,932	\$ 106,224	\$ 135,076	\$ 182,992
Personal Services Matching	\$ 1,667,636	\$ 1,690,770	\$ 1,758,344	\$ 1,840,133	\$ 1,855,047	\$ 1,989,523	\$ 1,995,036	\$ 1,977,734	\$ 2,083,117	\$ 2,130,213
Overtime	\$ 8,296	\$ 4,836	\$ 843	\$ 2,351	\$ 2,206	\$ 5,775	\$ 4,984	\$ 21,071	\$ 31,604	\$ 20,444
Operating Expenses	\$ 1,641,564	\$ 1,631,717	\$ 1,785,882	\$ 1,790,321	\$ 1,798,746	\$ 1,801,394	\$ 1,794,509	\$ 1,863,059	\$ 1,947,120	\$ 1,428,093
School for the Deaf - M&R Proceeds					\$ 5,118	\$ 1,875		\$ 1,404		
Special Maintenance	\$ 449,164	\$ 295,545	\$ 206,335	\$ 276,623	\$ 252,219	\$ 169,408	\$ 452,181	\$ 522,650	\$ 262,919	\$ 247,799
Vocational Work Study	\$ 5,093	\$ 3,902	\$ 1,241	\$ 707	\$ 1,681	\$ 2,419	\$ 1,496	\$ 3,013	\$ 5,950	\$ 1,836
Travel-Conference Fees and Related Expenses	\$ 24,966	\$ 19,728	\$ 21,274	\$ 19,391	\$ 20,811	\$ 17,443	\$ 21,443	\$ 21,500	\$ 21,455	\$ 18,498
Professional Fees and Services	\$ 90,381	\$ 97,245	\$ 80,310	\$ 99,382	\$ 82,121	\$ 92,074	\$ 87,594	\$ 64,944	\$ 71,772	\$ 32,868
Capital Outlay	\$ 93,732	\$ 97,965	\$ 73,855	\$ 48,500	\$ 118,057	\$ 72,889	\$ 39,511	\$ 74,718	\$ 31,168	
School for the Deaf - State Operations Total:	\$ 9,171,032	\$ 8,958,446	\$ 8,977,076	\$ 9,489,333	\$ 9,550,693	\$ 9,798,491	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540
GENERAL REVENUE TOTAL:	\$ 9,171,032	\$ 8,958,446	\$ 8,977,076	\$ 9,489,333	\$ 9,550,693	\$ 9,798,491	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Blind/Deaf School Paying										
Regular Salaries	\$ 514,077	\$ 475,780	\$ 484,693	\$ 500,840	\$ 521,980	\$ 562,444	\$ 495,652			
Extra Help	\$ 1,171	\$ 2,721	\$ 5,405	\$ 6,264	\$ 2,853					
Personal Services Matching	\$ 162,015	\$ 175,525	\$ 175,360	\$ 178,077	\$ 181,722	\$ 198,272	\$ 183,328			
Overtime	\$ 338	\$ 1,171				\$ 1	\$ 3			
Blind/Deaf School Paying Total:	\$ 677,601	\$ 655,198	\$ 665,458	\$ 685,180	\$ 706,555	\$ 760,717	\$ 678,982			
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 677,601	\$ 655,198	\$ 665,458	\$ 685,180	\$ 706,555	\$ 760,717	\$ 678,982			
TRUST FUNDS										
NCRC 18-012 ASD - Parnell Hall										
Operating Expenses										\$ 114,099
Professional Fees and Services										\$ 22,636
NCRC 18-012 ASD - Parnell Hall Total:										\$ 136,736
TRUST FUNDS TOTAL:										\$ 136,736
Department of Education - Arkansas School for the Deaf TOTAL:	\$ 10,451,837	\$ 10,167,234	\$ 11,340,326	\$ 12,973,450	\$ 10,712,469	\$ 10,988,627	\$ 11,106,106	\$ 10,467,500	\$ 10,962,706	\$ 11,056,073

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS										
Center for the Book-Cash in Treasury										
Operating Expenses	\$ 2,627	\$ 745	\$ 1,131							
Center for the Book-Cash in Treasury Total:	\$ 2,627	\$ 745	\$ 1,131							
Grants Administration - Cash in Treasury										
Regular Salaries			\$ 58,568	\$ 76,139	\$ 56,191					
Personal Services Matching			\$ 21,148	\$ 25,478	\$ 18,572					
Operating Expenses	\$ 35,597	\$ 35,589	\$ 22,159	\$ 174,995	\$ 210,553	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015
Grants/Aid: State Library Gates Grant-(0519)			\$ 47,804							
Grants Administration - Cash in Treasury Total:	\$ 35,597	\$ 35,589	\$ 149,678	\$ 276,612	\$ 285,317	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015
Traveler Project										
Operating Expenses	\$ 106,598	\$ 135,079	\$ 169,054							
Traveler Project Total:	\$ 106,598	\$ 135,079	\$ 169,054							
Gates Grant II										
Operating Expenses		\$ 18,798								
Grants/Aid: State Library Gates Grant-(0519)		\$ 21,354								
Gates Grant II Total:		\$ 40,152								
Library Trustee Workshop										
Operating Expenses	\$ 4,546	\$ 4,240	\$ 4,600							
Library Trustee Workshop Total:	\$ 4,546	\$ 4,240	\$ 4,600							
CASH FUNDS TOTAL:	\$ 149,368	\$ 215,805	\$ 324,464	\$ 276,612	\$ 285,317	\$ 133,964	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015
FEDERAL FUNDS										
Library - Federal Operations										
Regular Salaries	\$ 306,455	\$ 323,054	\$ 314,307	\$ 321,452	\$ 339,949	\$ 382,393	\$ 300,596	\$ 253,116	\$ 249,401	\$ 278,412
Extra Help	\$ 9,144	\$ 9,628	\$ 10,081	\$ 12,955	\$ 11,409	\$ 10,492	\$ 20,608	\$ 14,446	\$ 14,573	\$ 13,338
Personal Services Matching	\$ 111,384	\$ 121,405	\$ 125,548	\$ 138,613	\$ 154,627	\$ 171,066	\$ 145,517	\$ 126,866	\$ 134,902	\$ 135,873
Operating Expenses	\$ 1,225,736	\$ 2,022,739	\$ 1,630,010	\$ 1,308,790	\$ 1,434,245	\$ 1,162,291	\$ 1,111,466	\$ 1,101,215	\$ 1,291,644	\$ 1,574,561
Travel-Conference Fees and Related Expenses	\$ 19,363	\$ 21,815	\$ 38,375	\$ 20,138	\$ 14,376	\$ 29,206	\$ 36,767	\$ 32,897	\$ 33,319	\$ 12,082
Professional Fees and Services				\$ 24,500					\$ 8,800	
Capital Outlay	\$ 44,891	\$ 70,322		\$ 43,377	\$ 1,137	\$ 59,757	\$ 4,210		\$ 111,193	\$ 7,172
Library - Federal Operations Total:	\$ 1,716,972	\$ 2,568,962	\$ 2,118,321	\$ 1,869,825	\$ 1,955,744	\$ 1,815,206	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438
FEDERAL FUNDS TOTAL:	\$ 1,716,972	\$ 2,568,962	\$ 2,118,321	\$ 1,869,825	\$ 1,955,744	\$ 1,815,206	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438
GENERAL REVENUE										
Library - State Operations										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 1,549,609	\$ 1,615,038	\$ 1,646,239	\$ 1,717,076	\$ 1,560,804	\$ 1,540,022	\$ 1,608,944	\$ 1,605,918	\$ 1,480,268	\$ 1,466,858
Extra Help			\$ 9,267	\$ 1,458	\$ 4,519	\$ 4,538	\$ 4,911	\$ 3,755	\$ 4,616	\$ 4,982
Personal Services Matching	\$ 436,852	\$ 460,814	\$ 487,460	\$ 522,950	\$ 516,426	\$ 539,300	\$ 560,885	\$ 577,925	\$ 540,443	\$ 511,235
Books & Subscriptions	\$ 164,404	\$ 134,082	\$ 94,017	\$ 152,770	\$ 144,773	\$ 237,940	\$ 237,940	\$ 237,940	\$ 237,940	\$ 220,243
Marketing & Redistribution Proceeds	\$ 2,990	\$ 5,126	\$ 7,726	\$ 585	\$ 296	\$ 339	\$ 1,726	\$ 182		\$ 503
Operating Expenses	\$ 955,258	\$ 899,318	\$ 1,065,127	\$ 1,067,424	\$ 1,112,469	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409
Travel-Conference Fees and Related Expenses	\$ 9,356	\$ 9,178	\$ 7,525	\$ 2,600	\$ 6,832	\$ 7,727	\$ 7,760	\$ 7,752	\$ 7,331	\$ 7,722
Capital Outlay					\$ 17,675					
Library - State Operations Total:	\$ 3,118,469	\$ 3,123,556	\$ 3,317,362	\$ 3,464,864	\$ 3,363,795	\$ 3,458,275	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952

GENERAL REVENUE TOTAL: \$ 3,118,469 \$ 3,123,556 \$ 3,317,362 \$ 3,464,864 \$ 3,363,795 \$ 3,458,275 \$ 3,550,575 \$ 3,561,881 \$ 3,399,007 \$ 3,339,952

TRUST FUNDS

State Library-Revolving

Operating Expenses	\$ 55	\$ 267		\$ 295	\$ 20	\$ 70	\$ 101	\$ 85	\$ 58	\$ 18
State Library-Revolving Total:	\$ 55	\$ 267		\$ 295	\$ 20	\$ 70	\$ 101	\$ 85	\$ 58	\$ 18

AR State Library NCRC Grant 17-008

Capital Outlay									\$ 24,000	
AR State Library NCRC Grant 17-008 Total:									\$ 24,000	

TRUST FUNDS TOTAL: \$ 55 \$ 267 \$ 295 \$ 20 \$ 70 \$ 101 \$ 85 \$ 24,058 \$ 18

PUBLIC SCHOOL FUNDS

Aid to Public Library

Grants/Aid: Public School Library 19-5-305(a)(3)	\$ 4,768,116	\$ 5,681,774	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069
Aid to Public Library Total:	\$ 4,768,116	\$ 5,681,774	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,700,000	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069

PUBLIC SCHOOL FUNDS TOTAL: \$ 4,768,116 \$ 5,681,774 \$ 5,700,000 \$ 5,700,000 \$ 5,700,000 \$ 5,700,000 \$ 5,689,212 \$ 4,754,248 \$ 5,602,720 \$ 5,385,069

Department of Education - Arkansas State Library TOTAL: \$ 9,752,980 \$ 11,590,364 \$ 11,460,148 \$ 11,311,595 \$ 11,304,875 \$ 11,107,516 \$ 11,063,541 \$ 10,023,950 \$ 11,037,018 \$ 10,753,492

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

CASH FUNDS

AR Educ Television - Treasury Paying

Regular Salaries	\$ 785,762	\$ 966,932	\$ 894,883	\$ 879,080	\$ 961,901	\$ 1,005,009	\$ 1,022,948	\$ 954,193	\$ 874,388	\$ 789,005
Extra Help	\$ 220,973	\$ 256,778	\$ 133,308	\$ 60,814	\$ 49,973	\$ 66,129	\$ 86,106	\$ 140,630	\$ 241,899	\$ 294,340
Personal Services Matching	\$ 333,325	\$ 446,582	\$ 439,807	\$ 358,120	\$ 394,755	\$ 386,435	\$ 384,134	\$ 383,625	\$ 409,742	\$ 376,182
Operating Expenses	\$ 5,374,775	\$ 4,255,249	\$ 4,897,841	\$ 4,103,905	\$ 4,598,292	\$ 4,494,784	\$ 4,279,860	\$ 4,817,095	\$ 4,378,539	\$ 4,025,998
Travel-Conference Fees and Related Expenses	\$ 95,475	\$ 61,652	\$ 23,784	\$ 35,095	\$ 56,084	\$ 42,437	\$ 29,640	\$ 28,521	\$ 41,916	\$ 48,772
Professional Fees and Services	\$ 254,674	\$ 188,789	\$ 120,342	\$ 69,907	\$ 107,744	\$ 267,038	\$ 135,604	\$ 113,932	\$ 113,957	\$ 124,720

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Promotional Items	\$ 24,898	\$ 54,405	\$ 37,602	\$ 4,901	\$ 13,571	\$ 18,316	\$ 10,482	\$ 12,540	\$ 50,383	\$ 37,231
Grants/Aid: ETV-Oprs-Interest Treas-(516)	\$ 16,000	\$ 2,000								\$ 9,040
Capital Outlay	\$ 496,198	\$ 389,856	\$ 323,960	\$ 385,457	\$ 649,644	\$ 373,754	\$ 420,041	\$ 276,864	\$ 206,124	\$ 243,600
AR Educ Television - Treasury Paying Total:	\$ 7,602,080	\$ 6,622,243	\$ 6,871,526	\$ 5,897,280	\$ 6,831,964	\$ 6,653,902	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888
CASH FUNDS TOTAL:	\$ 7,602,080	\$ 6,622,243	\$ 6,871,526	\$ 5,897,280	\$ 6,831,964	\$ 6,653,902	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888
FEDERAL FUNDS										
General Network Maintenance										
Operating Expenses	\$ 139,938	\$ 440,799	\$ 10,388	\$ 2,336	\$ 220,217	\$ 249,497				
Professional Fees and Services		\$ 12,971		\$ 17,668	\$ 12,211	\$ 7,378				
Capital Outlay	\$ 46,243	\$ 1,445	\$ 34,830	\$ 53,547						
General Network Maintenance Total:	\$ 186,180	\$ 455,214	\$ 45,218	\$ 73,550	\$ 232,428	\$ 256,874				
Maintenance / Matching - Federal										
Operating Expenses		\$ 361,780	\$ 407,507							
Capital Outlay		\$ 156,545	\$ 87,919							
Maintenance / Matching - Federal Total:		\$ 518,325	\$ 495,426							
Real Property & Facilities-Fed-89th										
Operating Expenses							\$ 12,871			
Capital Outlay							\$ 50,626			
Real Property & Facilities-Fed-89th Total:							\$ 63,497			
FEDERAL FUNDS TOTAL:	\$ 186,180	\$ 973,539	\$ 540,644	\$ 73,550	\$ 232,428	\$ 256,874	\$ 63,497			
GENERAL REVENUE										
AR Educ Television Network-St Operations										
Regular Salaries	\$ 3,258,302	\$ 3,330,738	\$ 3,537,704	\$ 3,724,651	\$ 3,549,150	\$ 3,615,526	\$ 3,669,317	\$ 3,753,462	\$ 3,587,995	\$ 3,366,878
Extra Help	\$ 8,789	\$ 7,047	\$ 7,241	\$ 6,464	\$ 6,780	\$ 7,266	\$ 6,415	\$ 6,379	\$ 6,318	\$ 23,651
Personal Services Matching	\$ 996,622	\$ 1,020,297	\$ 1,083,775	\$ 1,131,175	\$ 1,139,464	\$ 1,170,920	\$ 1,197,748	\$ 1,197,994	\$ 1,162,355	\$ 1,105,246
Marketing & Redistribution Proceeds	\$ 6,651	\$ 3,179	\$ 11,456	\$ 4,836	\$ 6,559	\$ 1,920	\$ 15,353	\$ 7,238	\$ 4,523	\$ 8,759
Operating Expenses	\$ 680,612	\$ 482,154	\$ 440,532	\$ 468,757	\$ 468,982	\$ 518,908	\$ 518,952	\$ 514,800	\$ 518,979	\$ 518,979
Professional Fees and Services	\$ 9,375	\$ 10,250	\$ 9,630							
Capital Outlay			\$ 15,477	\$ 19,043	\$ 49,975					
AR Educ Television Network-St Operations Total:	\$ 4,960,351	\$ 4,853,664	\$ 5,105,816	\$ 5,354,926	\$ 5,220,909	\$ 5,314,540	\$ 5,407,786	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514
Honoring Arkansas' War Heros										
Regular Salaries	\$ 39,382									
Extra Help	\$ 55,135									
Personal Services Matching	\$ 30,807									
Operating Expenses							\$ 19,760			
Capital Outlay							\$ 63,798	\$ 18,120		
Honoring Arkansas' War Heros Total:	\$ 125,324						\$ 63,798	\$ 37,880		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>GENERAL REVENUE TOTAL:</i>	\$ 5,085,674	\$ 4,853,664	\$ 5,105,816	\$ 5,354,926	\$ 5,220,909	\$ 5,378,338	\$ 5,445,666	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514
Department of Education - Educational Television Division TOTAL:	\$ 12,873,935	\$ 12,449,446	\$ 12,517,986	\$ 11,325,756	\$ 12,285,301	\$ 12,289,114	\$ 11,877,977	\$ 12,207,272	\$ 11,597,117	\$ 10,972,401

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Transferred on Tuesday, August 01, 2017: Beginning August 1, 2017 agency merged with East Arkansas Community College

CASH FUNDS

Crowleys Ridge-Payroll Paying Account

Regular Salaries	\$ 34,770	\$ 130,856	\$ 83,317	\$ 35,578	\$ 34,580	\$ 47,986	\$ 4,422			\$ 4,016
Extra Help	\$ 60,716	\$ 73,244	\$ 79,466	\$ 128,079	\$ 107,985	\$ 54,864	\$ 60,519	\$ 146,859	\$ 110,600	\$ 49,562
Personal Services Matching	\$ 18,253	\$ 70,906	\$ 40,275	\$ 34,662	\$ 40,126	\$ 29,489	\$ 15,557	\$ 21,361	\$ 18,603	\$ 7,992
Crowleys Ridge-Payroll Paying Account Total:	\$ 113,739	\$ 275,006	\$ 203,058	\$ 198,319	\$ 182,691	\$ 132,340	\$ 80,499	\$ 168,220	\$ 129,203	\$ 61,570

Capital Improvement Cash

Operating Expenses			\$ 148,959							
Professional Fees and Services			\$ 3,106							
Capital Improvement Cash Total:			\$ 152,065							

Cash Operations

Operating Expenses	\$ 92,752	\$ 169,365	\$ 86,242	\$ 103,494	\$ 100,432	\$ 105,565	\$ 191,438	\$ 184,647	\$ 145,593	\$ 160,611
Travel-Conference Fees and Related Expenses	\$ 16,735	\$ 13,401	\$ 8,808	\$ 7,380	\$ 7,878	\$ 9,925	\$ 15,681	\$ 16,344	\$ 16,925	\$ 2,232
Professional Fees and Services	\$ 1,698	\$ 90	\$ 270	\$ 500	\$ 2,380	\$ 225	\$ 3,150	\$ 9,665	\$ 900	\$ 360
Resale-(Cost of Goods Sold)	\$ 146,754	\$ 139,238	\$ 134,847	\$ 178,409	\$ 196,250	\$ 205,684	\$ 164,345	\$ 133,979	\$ 145,663	\$ 81,645
Promotional Items		\$ 21,414	\$ 21,198	\$ 21,958	\$ 24,074	\$ 24,997	\$ 24,983	\$ 24,946		
Capital Outlay	\$ 33,165	\$ 8,516	\$ 48,431	\$ 23,960	\$ 15,693	\$ 48,204		\$ 17,340	\$ 7,731	
Cash Operations Total:	\$ 291,104	\$ 352,024	\$ 299,796	\$ 335,701	\$ 346,708	\$ 394,600	\$ 399,597	\$ 386,922	\$ 316,813	\$ 244,848

Cash Construction

Operating Expenses				\$ 79,102						
Professional Fees and Services				\$ 3,960						
Cash Construction Total:				\$ 83,062						

CASH FUNDS TOTAL:	\$ 404,843	\$ 627,030	\$ 654,919	\$ 617,081	\$ 529,400	\$ 526,940	\$ 480,096	\$ 555,142	\$ 446,016	\$ 306,418
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FEDERAL FUNDS

Crowley's Ridge - Federal

Regular Salaries	\$ 63,989	\$ 70,005	\$ 70,038	\$ 70,068	\$ 70,641	\$ 64,692	\$ 61,889	\$ 67,186	\$ 56,809	\$ 37,858
Extra Help	\$ 7,029									
Personal Services Matching	\$ 22,472	\$ 23,957	\$ 23,386	\$ 24,158	\$ 23,475	\$ 23,773	\$ 22,145	\$ 23,395	\$ 17,896	\$ 10,589
Operating Expenses	\$ 692	\$ 196	\$ 745	\$ 5	\$ 14	\$ 363	\$ 1,541	\$ 3,423	\$ 416	\$ 3,900
Crowley's Ridge - Federal Total:	\$ 94,183	\$ 94,157	\$ 94,169	\$ 94,231	\$ 94,130	\$ 88,828	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>FEDERAL FUNDS TOTAL:</i>	\$ 94,183	\$ 94,157	\$ 94,169	\$ 94,231	\$ 94,130	\$ 88,828	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348
GENERAL REVENUE										
Crowley's Ridge Technical Inst - State										
Regular Salaries	\$ 2,152,944	\$ 2,080,874	\$ 2,103,787	\$ 2,251,493	\$ 2,100,474	\$ 2,198,150	\$ 2,189,390	\$ 1,919,906	\$ 1,686,955	\$ 1,883,825
Extra Help	\$ 196,978	\$ 201,016	\$ 202,860	\$ 147,624	\$ 149,143	\$ 131,843	\$ 175,736	\$ 147,054	\$ 194,904	\$ 259,359
Personal Services Matching	\$ 660,413	\$ 697,648	\$ 721,147	\$ 760,723	\$ 729,523	\$ 767,525	\$ 754,443	\$ 691,299	\$ 644,197	\$ 667,154
Marketing & Redistribution Proceeds				\$ 11,190						
Operating Expenses	\$ 783,959	\$ 666,624	\$ 740,300	\$ 737,034	\$ 791,453	\$ 700,616	\$ 676,007	\$ 754,791	\$ 763,169	\$ 701,471
Travel-Conference Fees and Related Expenses								\$ 720	\$ 3,256	\$ 542
Promotional Items	\$ 21,996									
Capital Outlay	\$ 98,215		\$ 24,955		\$ 21,751	\$ 17,859	\$ 46,502			
Crowley's Ridge Technical Inst - State Total:	\$ 3,914,506	\$ 3,646,161	\$ 3,793,048	\$ 3,908,063	\$ 3,792,344	\$ 3,815,992	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350
<i>GENERAL REVENUE TOTAL:</i>	\$ 3,914,506	\$ 3,646,161	\$ 3,793,048	\$ 3,908,063	\$ 3,792,344	\$ 3,815,992	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350
Crowley's Ridge Technical Institute TOTAL:	\$ 4,413,532	\$ 4,367,349	\$ 4,542,136	\$ 4,619,374	\$ 4,415,874	\$ 4,431,760	\$ 4,407,750	\$ 4,162,915	\$ 3,813,619	\$ 3,871,116
NORTHWEST TECHNICAL INSTITUTE										
CASH FUNDS										
Northwest Payroll Paying										
Regular Salaries	\$ 101,630	\$ 174,793	\$ 224,827	\$ 253,183	\$ 289,471	\$ 315,172	\$ 326,676	\$ 345,749	\$ 363,622	\$ 430,821
Extra Help	\$ 237,019	\$ 386,244	\$ 301,711	\$ 452,312	\$ 381,410	\$ 208,630	\$ 219,312	\$ 189,172	\$ 238,514	\$ 331,657
Personal Services Matching	\$ 78,059	\$ 116,159	\$ 114,686	\$ 158,058	\$ 152,788	\$ 143,472	\$ 146,703	\$ 150,055	\$ 157,675	\$ 184,423
Northwest Payroll Paying Total:	\$ 416,707	\$ 677,195	\$ 641,225	\$ 863,553	\$ 823,669	\$ 667,275	\$ 692,690	\$ 684,976	\$ 759,812	\$ 946,901
Northwest Technical Inst - Cash										
Operating Expenses	\$ 300,133	\$ 128,008	\$ 287,601	\$ 503,080	\$ 626,808	\$ 562,024	\$ 867,930	\$ 731,072	\$ 906,332	\$ 882,992
Travel-Conference Fees and Related Expenses	\$ 10,739	\$ 12,905	\$ 13,477	\$ 8,627	\$ 14,826	\$ 13,368	\$ 14,296	\$ 11,153	\$ 11,887	\$ 3,136
Construction										\$ 141,290
Professional Fees and Services	\$ 203,798	\$ 154,700	\$ 140,188	\$ 167,690	\$ 213,857	\$ 316,420	\$ 294,457	\$ 296,049	\$ 301,660	\$ 257,809
Resale-(Cost of Goods Sold)	\$ 146,918	\$ 248,125	\$ 225,278	\$ 185,607	\$ 173,320	\$ 189,033	\$ 141,632	\$ 211,463	\$ 194,887	\$ 178,506
Promotional Items				\$ 10,857	\$ 13,490	\$ 14,218	\$ 38,779	\$ 34,451	\$ 20,742	\$ 24,622
Capital Outlay	\$ 25,479	\$ 59,256	\$ 67,866	\$ 67,107	\$ 46,608	\$ 66,622	\$ 190,786	\$ 20,739	\$ 76,929	\$ 6,804
Northwest Technical Inst - Cash Total:	\$ 687,067	\$ 602,994	\$ 734,410	\$ 942,968	\$ 1,088,910	\$ 1,161,685	\$ 1,547,879	\$ 1,304,927	\$ 1,512,437	\$ 1,495,158
<i>CASH FUNDS TOTAL:</i>	\$ 1,103,774	\$ 1,280,189	\$ 1,375,634	\$ 1,806,521	\$ 1,912,579	\$ 1,828,960	\$ 2,240,569	\$ 1,989,903	\$ 2,272,248	\$ 2,442,059
FEDERAL FUNDS										
Northwest Technical Institute-Federal										
Regular Salaries	\$ 53,731	\$ 45,500	\$ 41,872	\$ 36,741	\$ 36,029	\$ 36,557	\$ 36,779	\$ 37,458	\$ 36,377	\$ 41,504

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Extra Help	\$ 30,470	\$ 86,820	\$ 82,495	\$ 111,465	\$ 143,815	\$ 141,028	\$ 162,391	\$ 118,954	\$ 160,116	\$ 151,339
Personal Services Matching	\$ 22,395	\$ 21,827	\$ 22,287	\$ 23,682	\$ 24,173	\$ 23,206	\$ 24,880	\$ 21,830	\$ 24,731	\$ 25,678
Operating Expenses	\$ 10,631	\$ 1,725	\$ 3,365	\$ 18,459	\$ 26,044	\$ 29,049	\$ 33,823	\$ 6	\$ 34,853	\$ 13,838
Northwest Technical Institute-Federal Total:	\$ 117,226	\$ 155,873	\$ 150,018	\$ 190,347	\$ 230,061	\$ 229,841	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360
FEDERAL FUNDS TOTAL:	\$ 117,226	\$ 155,873	\$ 150,018	\$ 190,347	\$ 230,061	\$ 229,841	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360
GENERAL REVENUE										
Northwest Technical Institute-State										
Regular Salaries	\$ 2,434,261	\$ 2,371,775	\$ 2,449,647	\$ 2,603,428	\$ 2,498,719	\$ 2,505,322	\$ 2,560,914	\$ 2,583,363	\$ 2,621,272	\$ 2,509,058
Extra Help	\$ 310,339	\$ 101,539	\$ 95,958	\$ 69,059	\$ 62,784	\$ 195,025	\$ 263,072	\$ 364,466	\$ 341,676	\$ 355,599
Personal Services Matching	\$ 778,432	\$ 773,937	\$ 824,943	\$ 870,521	\$ 803,441	\$ 808,720	\$ 826,082	\$ 870,212	\$ 877,698	\$ 858,544
Operating Expenses	\$ 560,819	\$ 574,163	\$ 720,658	\$ 778,530	\$ 701,885	\$ 885,781	\$ 804,873	\$ 796,994	\$ 844,645	\$ 889,723
Travel-Conference Fees and Related Expenses	\$ 5,933	\$ 11,885	\$ 8,996	\$ 10,743	\$ 10,296	\$ 20,283	\$ 37,668	\$ 44,167	\$ 38,689	\$ 32,594
Promotional Items	\$ 11,348	\$ 9,324	\$ 11,048		\$ 574	\$ 2,749				
Capital Outlay	\$ 14,133	\$ 13,476			\$ 19,707	\$ 11,924	\$ 87,950			\$ 12,746
Northwest Technical Institute-State Total:	\$ 4,115,265	\$ 3,856,099	\$ 4,111,250	\$ 4,332,281	\$ 4,097,406	\$ 4,429,804	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264
GENERAL REVENUE TOTAL:	\$ 4,115,265	\$ 3,856,099	\$ 4,111,250	\$ 4,332,281	\$ 4,097,406	\$ 4,429,804	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264
Northwest Technical Institute TOTAL:	\$ 5,336,265	\$ 5,292,161	\$ 5,636,903	\$ 6,329,149	\$ 6,240,046	\$ 6,488,604	\$ 7,079,001	\$ 6,827,353	\$ 7,252,306	\$ 7,332,683

RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

FEDERAL FUNDS

Workplace Training

Regular Salaries	\$ 28,639	\$ 36,400								
Personal Services Matching	\$ 10,413	\$ 13,084								
Operating Expenses	\$ 4,637	\$ 1,152	\$ 373							
Grants/Aid: RTI Workplace Transition Training	\$ 200,000	\$ 303,748	\$ 130,715	\$ 148,966	\$ 30,629					
Workplace Training Total:	\$ 243,689	\$ 354,384	\$ 131,088	\$ 148,966	\$ 30,629					

FEDERAL FUNDS TOTAL: \$ 243,689 \$ 354,384 \$ 131,088 \$ 148,966 \$ 30,629

GENERAL REVENUE

Riverside Vocational Tech-St Operations

Regular Salaries	\$ 1,398,763	\$ 1,460,695	\$ 1,343,286	\$ 1,411,781	\$ 1,401,728	\$ 1,401,417	\$ 1,433,025	\$ 1,425,801	\$ 1,432,764	\$ 1,429,482
Personal Services Matching	\$ 425,812	\$ 477,475	\$ 454,271	\$ 453,157	\$ 446,823	\$ 448,646	\$ 454,599	\$ 482,607	\$ 475,931	\$ 462,603
Marketing & Redistribution Proceeds			\$ 5,366							
Operating Expenses	\$ 171,742	\$ 58,444	\$ 187,495	\$ 141,632	\$ 183,258	\$ 183,604	\$ 183,604	\$ 164,604	\$ 183,604	\$ 174,223
Travel-Conference Fees and Related Expenses	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,886	\$ 4,000	\$ 4,000
Professional Fees and Services	\$ 116									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay										\$ 20,515
Riverside Vocational Tech-St Operations Total:	\$ 2,000,433	\$ 2,000,614	\$ 1,994,418	\$ 2,010,570	\$ 2,035,809	\$ 2,037,667	\$ 2,075,228	\$ 2,076,898	\$ 2,096,299	\$ 2,090,823
Plumbing Apprenticeship Program										
Regular Salaries	\$ 53,842	\$ 54,882	\$ 56,086	\$ 60,405	\$ 54,956	\$ 58,243	\$ 62,053	\$ 62,027	\$ 59,980	\$ 59,958
Personal Services Matching	\$ 15,507	\$ 15,782	\$ 16,631	\$ 17,368	\$ 16,578	\$ 17,530	\$ 18,355	\$ 18,469	\$ 18,026	\$ 18,071
Plumbing Apprenticeship Program Total:	\$ 69,349	\$ 70,664	\$ 72,718	\$ 77,773	\$ 71,534	\$ 75,772	\$ 80,408	\$ 80,496	\$ 78,006	\$ 78,028
GENERAL REVENUE TOTAL:	\$ 2,069,782	\$ 2,071,278	\$ 2,067,136	\$ 2,088,343	\$ 2,107,343	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851
Riverside Vocational Technical School TOTAL:	\$ 2,313,470	\$ 2,425,662	\$ 2,198,223	\$ 2,237,308	\$ 2,137,972	\$ 2,113,440	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851

ARKANSAS DEPARTMENT OF ENVIRONMENTAL QUALITY

CASH FUNDS

Energy Efficiency Arkansas										
Regular Salaries										\$ 76,121
Personal Services Matching										\$ 18,777
Operating Expenses										\$ 89,916
Travel-Conference Fees and Related Expenses										\$ 2,000
Professional Fees and Services										\$ 16,476
Grants/Aid: Energy Efficiency Ark Program Cash										\$ 148,000
Energy Efficiency Arkansas Total:										\$ 351,290
Clean Cities										
Operating Expenses										\$ 100
Travel-Conference Fees and Related Expenses										\$ 3,537
Clean Cities Total:										\$ 3,637
CASH FUNDS TOTAL:										\$ 354,927

FEDERAL FUNDS

ADEQ - Federal Operations										
Regular Salaries	\$ 4,620,772	\$ 3,944,038	\$ 4,176,322	\$ 4,397,148	\$ 3,986,031	\$ 4,083,450	\$ 3,759,545	\$ 3,566,357	\$ 3,603,637	\$ 3,815,248
Extra Help	\$ 31,538	\$ 37,467	\$ 27,617	\$ 25,871	\$ 14,283	\$ 9,605	\$ 6,943	\$ 6,953	\$ 78,823	\$ 148,031
Personal Services Matching	\$ 1,330,185	\$ 1,156,921	\$ 1,238,438	\$ 1,363,018	\$ 1,326,806	\$ 1,401,974	\$ 1,323,186	\$ 1,264,215	\$ 1,292,876	\$ 1,334,687
Am Recovery/Reinvestment (ARRA)		\$ 1,089,036	\$ 2,267,108	\$ 665,461						
Contractual Services	\$ 146,409	\$ 306,363	\$ 120,213	\$ 204,902	\$ 2,386					
Operating Expenses	\$ 1,405,907	\$ 1,429,107	\$ 1,749,644	\$ 1,535,271	\$ 1,432,408	\$ 1,152,436	\$ 1,319,190	\$ 777,664	\$ 945,367	\$ 617,159
Travel-Conference Fees and Related Expenses	\$ 80,687	\$ 61,540	\$ 41,556	\$ 48,204	\$ 40,451	\$ 29,259	\$ 44,624	\$ 36,652	\$ 41,031	\$ 105,431
Professional Fees and Services	\$ 71,154	\$ 53,845	\$ 114,718	\$ 60,185	\$ 42,177	\$ 127,581	\$ 219,793	\$ 75,307	\$ 99,799	\$ 207,992
Grants/Aid: Dept of Envir Quality-Fed-(930)								\$ 136,269	\$ 191,959	\$ 409,158
Claims									\$ 13,400	
Capital Outlay	\$ 442,828	\$ 725,011	\$ 563,251	\$ 767,437	\$ 698,469	\$ 226,921	\$ 147,585	\$ 82,381	\$ 657,879	\$ 181,138

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ADEQ - Federal Operations Total:	\$ 8,129,481	\$ 8,803,328	\$ 10,298,868	\$ 9,067,498	\$ 7,543,013	\$ 7,031,227	\$ 6,820,866	\$ 5,945,799	\$ 6,924,770	\$ 6,818,845
Regulated Storage Tank Program										
Operating Expenses				\$ 20,859	\$ 3,353	\$ 3,952	\$ 1,345	\$ 746	\$ 405	
Professional Fees and Services	\$ 338,669	\$ 289,462	\$ 231,697	\$ 182,821	\$ 355,071	\$ 300,488	\$ 211,607	\$ 39,949	\$ 275,949	\$ 108,519
Regulated Storage Tank Program Total:	\$ 338,669	\$ 289,462	\$ 231,697	\$ 203,680	\$ 358,424	\$ 304,441	\$ 212,952	\$ 40,695	\$ 276,354	\$ 108,519
State Energy Plan - Federal										
Regular Salaries										\$ 58,019
Personal Services Matching										\$ 14,285
Operating Expenses										\$ 9,890
Travel-Conference Fees and Related Expenses										\$ 12,009
Professional Fees and Services										\$ 23,397
Grants/Aid: DEQ SEP Federal Plan (930)										\$ 150,941
State Energy Plan - Federal Total:										\$ 268,540
Federal Operations - Energy Office										
Regular Salaries										\$ 130,612
Personal Services Matching										\$ 33,933
Federal Operations - Weatherization										\$ 4,024,537
Operating Expenses										\$ 15,138
Travel-Conference Fees and Related Expenses										\$ 5,968
Professional Fees and Services										\$ 9,114
Federal Operations - Energy Office Total:										\$ 4,219,301
FEDERAL FUNDS TOTAL:	\$ 8,468,150	\$ 9,092,790	\$ 10,530,565	\$ 9,271,178	\$ 7,901,436	\$ 7,335,667	\$ 7,033,818	\$ 5,986,494	\$ 7,201,124	\$ 11,415,204
GENERAL REVENUE										
ADEQ - State Operations										
Regular Salaries	\$ 2,788,420	\$ 3,078,544	\$ 3,256,255	\$ 3,438,979	\$ 3,252,978	\$ 3,245,743	\$ 3,215,865	\$ 3,170,863	\$ 3,379,130	\$ 3,224,322
Extra Help	\$ 22,912	\$ 9,873	\$ 9,056	\$ 9,530	\$ 9,946	\$ 10,804	\$ 4,105		\$ 486	\$ 25,199
Personal Services Matching	\$ 744,750	\$ 838,109	\$ 936,428	\$ 1,053,937	\$ 1,075,047	\$ 1,096,884	\$ 1,072,847	\$ 1,072,266	\$ 1,126,084	\$ 1,092,003
Operating Expenses	\$ 219,627	\$ 214,762	\$ 291,234	\$ 320,469	\$ 262,605	\$ 334,391	\$ 354,482	\$ 353,175	\$ 351,602	\$ 343,134
Travel-Conference Fees and Related Expenses	\$ 10,869	\$ 8,682	\$ 3,725	\$ 6,783	\$ 15,554	\$ 20,708	\$ 32,115	\$ 32,115	\$ 23,053	\$ 32,115
Professional Fees and Services							\$ 4,100	\$ 4,100	\$ 3,961	\$ 4,100
Capital Outlay	\$ 3,149									
ADEQ - State Operations Total:	\$ 3,789,727	\$ 4,149,970	\$ 4,496,699	\$ 4,829,699	\$ 4,616,130	\$ 4,708,530	\$ 4,683,514	\$ 4,632,519	\$ 4,884,315	\$ 4,720,873
Pollution Control & Ecology Cmsn Expense										
Operating Expenses	\$ 2,762	\$ 3,651	\$ 2,777	\$ 3,651	\$ 3,651	\$ 3,533	\$ 3,651	\$ 3,549	\$ 731	
Travel-Conference Fees and Related Expenses	\$ 630	\$ 326				\$ 403	\$ 326	\$ 387		
Pollution Control & Ecology Cmsn Expense Total:	\$ 3,392	\$ 3,977	\$ 2,777	\$ 3,651	\$ 3,651	\$ 3,936	\$ 3,977	\$ 3,936	\$ 731	
State Operations										
Regular Salaries										\$ 135,962
Personal Services Matching										\$ 31,378

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
State Operations Total:										\$ 167,340
GENERAL REVENUE TOTAL:	\$ 3,793,119	\$ 4,153,947	\$ 4,499,476	\$ 4,833,350	\$ 4,619,781	\$ 4,712,466	\$ 4,687,491	\$ 4,636,455	\$ 4,885,046	\$ 4,888,214
MISCELLANEOUS FUNDS										
Waste Water Licensing										
Regular Salaries	\$ 24,687	\$ 55,483	\$ 88,917	\$ 98,314	\$ 65,906	\$ 62,773	\$ 52,358	\$ 50,778	\$ 51,543	\$ 56,139
Personal Services Matching	\$ 8,741	\$ 21,941	\$ 31,827	\$ 38,961	\$ 33,158	\$ 23,865	\$ 17,395	\$ 18,000	\$ 16,499	\$ 20,079
Operating Expenses	\$ 13,438	\$ 11,060	\$ 14,055	\$ 9,020	\$ 15,445	\$ 6,047	\$ 6,966	\$ 6,993	\$ 11,003	\$ 6,860
Travel-Conference Fees and Related Expenses	\$ 1,100	\$ 2,780	\$ 350	\$ 1,288	\$ 1,471	\$ 830	\$ 1,330	\$ 465	\$ 1,440	\$ 674
Professional Fees and Services										
Waste Water Licensing Total:	\$ 47,966	\$ 91,265	\$ 135,150	\$ 147,583	\$ 115,981	\$ 93,514	\$ 78,049	\$ 76,236	\$ 80,485	\$ 83,752
Reclamation of Abandoned Mines - State										
Operating Expenses	\$ 1,299,368	\$ 1,218,122	\$ 1,090,678	\$ 1,381,667	\$ 1,988,722	\$ 1,246,762	\$ 2,958,425	\$ 1,205,054	\$ 185,494	\$ 202,222
Professional Fees and Services			\$ 10,020			\$ 12,542	\$ 19,601	\$ 286,402	\$ 5,319	\$ 265,928
Reclamation of Abandoned Mines - State Total:	\$ 1,299,368	\$ 1,218,122	\$ 1,100,698	\$ 1,381,667	\$ 1,988,722	\$ 1,259,304	\$ 2,978,026	\$ 1,491,456	\$ 190,813	\$ 468,150
Surface Coal Mining										
Operating Expenses	\$ 10,660	\$ 7,742	\$ 240						\$ 629	
Surface Coal Mining Total:	\$ 10,660	\$ 7,742	\$ 240						\$ 629	
Solid Waste Performance Bonds										
Operating Expenses					\$ 6,205		\$ 64,459	\$ 305,265	\$ 110,651	
Professional Fees and Services	\$ 28,710	\$ 14,357			\$ 29,574		\$ 551,750	\$ 832,224	\$ 576,905	\$ 136,982
Solid Waste Performance Bonds Total:	\$ 28,710	\$ 14,357			\$ 35,779		\$ 616,209	\$ 1,137,490	\$ 687,556	\$ 136,982
Environmental Education Program										
Regular Salaries	\$ 44,873	\$ 47,467	\$ 48,666	\$ 52,614	\$ 51,320	\$ 51,829	\$ 52,147	\$ 53,362	\$ 23,508	\$ 25,550
Personal Services Matching	\$ 12,727	\$ 13,606	\$ 14,551	\$ 15,928	\$ 16,059	\$ 16,680	\$ 16,742	\$ 17,010	\$ 10,389	\$ 6,119
Operating Expenses	\$ 58,138	\$ 68,502	\$ 53,971	\$ 68,507	\$ 64,742	\$ 78,466	\$ 71,960	\$ 91,853	\$ 109,465	\$ 68,342
Travel-Conference Fees and Related Expenses	\$ 5,198	\$ 2,760	\$ 2,726	\$ 1,835	\$ 2,387	\$ 5,321	\$ 5,824	\$ 1,396	\$ 7,742	\$ 8,000
Professional Fees and Services	\$ 20,000			\$ 100		\$ 35			\$ 20,000	\$ 12,291
Capital Outlay		\$ 3,089								
Environmental Education Program Total:	\$ 140,936	\$ 135,424	\$ 119,915	\$ 138,984	\$ 134,508	\$ 152,330	\$ 146,673	\$ 163,622	\$ 171,104	\$ 120,302
Lead Based Paint Hazard Prog										
Operating Expenses	\$ 4,669	\$ 3,044	\$ 246							
Travel-Conference Fees and Related Expenses	\$ 1,229	\$ 540								
Lead Based Paint Hazard Prog Total:	\$ 5,898	\$ 3,584	\$ 246							
Computer/Electronic Recycling										
Grants/Aid: Computer/Electronic Recycling 19-5-1217	\$ 131,021	\$ 52,549	\$ 14,246			\$ 126,095	\$ 219,674	\$ 127,233	\$ 38,400	\$ 63,000
Computer/Electronic Recycling Total:	\$ 131,021	\$ 52,549	\$ 14,246			\$ 126,095	\$ 219,674	\$ 127,233	\$ 38,400	\$ 63,000
MISCELLANEOUS FUNDS TOTAL:	\$ 1,664,559	\$ 1,523,043	\$ 1,370,495	\$ 1,668,235	\$ 2,274,990	\$ 1,631,244	\$ 4,038,632	\$ 2,996,037	\$ 1,168,988	\$ 872,186

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
SPECIAL REVENUE FUNDS										
Hazardous Waste Permit Program										
Regular Salaries	\$ 723,587	\$ 1,034,493	\$ 901,596	\$ 915,232	\$ 821,254	\$ 810,361	\$ 773,987	\$ 774,282	\$ 724,956	\$ 809,000
Extra Help										\$ 9,748
Personal Services Matching	\$ 213,286	\$ 294,914	\$ 262,988	\$ 280,654	\$ 272,901	\$ 277,482	\$ 258,442	\$ 257,734	\$ 248,706	\$ 267,874
Overtime										
Operating Expenses	\$ 179,820	\$ 181,894	\$ 132,928	\$ 157,536	\$ 121,520	\$ 158,697	\$ 140,946	\$ 89,877	\$ 62,416	\$ 47,498
Travel-Conference Fees and Related Expenses	\$ 9,507	\$ 4,314	\$ 7,433	\$ 9,197	\$ 1,974	\$ 4,343	\$ 5,171	\$ 7,967	\$ 3,463	\$ 8,134
Professional Fees and Services							\$ 41	\$ 1,475		
Capital Outlay		\$ 5,212								
Hazardous Waste Permit Program Total:	\$ 1,126,200	\$ 1,520,827	\$ 1,304,945	\$ 1,362,619	\$ 1,217,648	\$ 1,250,883	\$ 1,178,587	\$ 1,131,335	\$ 1,039,542	\$ 1,142,254
Asbestos Control Program										
Regular Salaries	\$ 141,284	\$ 143,539	\$ 162,751	\$ 175,228	\$ 159,905	\$ 151,618	\$ 145,639	\$ 211,463	\$ 206,849	\$ 215,633
Personal Services Matching	\$ 42,986	\$ 45,720	\$ 51,717	\$ 56,169	\$ 54,147	\$ 54,284	\$ 53,054	\$ 77,375	\$ 76,802	\$ 78,422
Operating Expenses	\$ 3,835	\$ 3,497	\$ 10,169	\$ 23,352	\$ 7,090	\$ 7,596	\$ 9,692	\$ 1,569	\$ 28,295	\$ 3,837
Travel-Conference Fees and Related Expenses	\$ 1,215	\$ 2,082	\$ 1,640	\$ 800	\$ 805	\$ 1,097	\$ 1,498	\$ 498	\$ 475	\$ 2,875
Professional Fees and Services						\$ 425				
Grants/Aid: Asbestos Control 19-6-452						\$ 150,000		\$ 150,000	\$ 136,500	\$ 145,232
Claims									\$ 2,250	
Capital Outlay	\$ 2,726									
Asbestos Control Program Total:	\$ 192,045	\$ 194,837	\$ 226,277	\$ 255,549	\$ 221,947	\$ 365,019	\$ 209,883	\$ 440,905	\$ 451,171	\$ 446,000
Regulated Substance Storage Tank Prog										
Regular Salaries	\$ 668,944	\$ 806,950	\$ 660,384	\$ 601,610	\$ 576,487	\$ 580,195	\$ 567,735	\$ 525,168	\$ 481,512	\$ 587,565
Personal Services Matching	\$ 201,354	\$ 250,668	\$ 215,819	\$ 198,157	\$ 197,456	\$ 205,198	\$ 208,177	\$ 205,865	\$ 193,538	\$ 216,232
Operating Expenses	\$ 57,804	\$ 56,705	\$ 46,271	\$ 51,562	\$ 51,065	\$ 50,978	\$ 59,349	\$ 39,376	\$ 48,498	\$ 53,641
Travel-Conference Fees and Related Expenses	\$ 480	\$ 50	\$ 50		\$ 2,236	\$ 317	\$ 55	\$ 193		\$ 5,005
Regulated Substance Storage Tank Prog Total:	\$ 928,582	\$ 1,114,373	\$ 922,524	\$ 851,328	\$ 827,244	\$ 836,689	\$ 835,316	\$ 770,601	\$ 723,548	\$ 862,443
State Marketing Brd for Recyclables Prog										
Regular Salaries	\$ 720	\$ 780	\$ 480	\$ 1,140	\$ 540	\$ 660	\$ 1,080	\$ 840	\$ 660	\$ 180
Personal Services Matching	\$ 55	\$ 60	\$ 37	\$ 87	\$ 41	\$ 50	\$ 83	\$ 64	\$ 50	\$ 114
Operating Expenses	\$ 9,846	\$ 3,943	\$ 9,851	\$ 7,919	\$ 5,091	\$ 6,230	\$ 6,042	\$ 11,189	\$ 5,863	\$ 1,878
Travel-Conference Fees and Related Expenses	\$ 2,037	\$ 991	\$ 550	\$ 2,503	\$ 437	\$ 1,004	\$ 1,037	\$ 875	\$ 1,547	\$ 1,037
Professional Fees and Services							\$ 40			
State Marketing Brd for Recyclables Prog Total:	\$ 12,659	\$ 5,773	\$ 10,917	\$ 11,650	\$ 6,109	\$ 7,944	\$ 8,282	\$ 12,968	\$ 8,121	\$ 3,209
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 2,259,487	\$ 2,835,811	\$ 2,464,664	\$ 2,481,145	\$ 2,272,948	\$ 2,460,535	\$ 2,232,068	\$ 2,355,808	\$ 2,222,381	\$ 2,453,907
TRUST FUNDS										
Land Reclamation										
Operating Expenses		\$ 6,600				\$ 99,085	\$ 21,460			\$ 512
Professional Fees and Services						\$ 424				
Land Reclamation Total:		\$ 6,600				\$ 99,510	\$ 21,460			\$ 512

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Mining Reclamation										
Operating Expenses			\$ 19,229	\$ 86,227		\$ 33,540		\$ 211	\$ 5,865	\$ 8,559
Professional Fees and Services									\$ 156,753	
Mining Reclamation Total:			\$ 19,229	\$ 86,227		\$ 33,540		\$ 211	\$ 162,618	\$ 8,559
Fee Administration										
Regular Salaries	\$ 6,494,174	\$ 7,320,169	\$ 7,241,022	\$ 7,472,182	\$ 7,157,624	\$ 7,223,738	\$ 7,060,499	\$ 6,672,690	\$ 6,265,658	\$ 6,392,142
Extra Help									\$ 7,146	\$ 44,434
Personal Services Matching	\$ 1,883,593	\$ 2,137,241	\$ 2,252,294	\$ 2,384,741	\$ 2,385,175	\$ 2,483,035	\$ 2,472,603	\$ 2,374,000	\$ 2,282,234	\$ 2,300,054
Operating Expenses	\$ 929,892	\$ 633,300	\$ 832,163	\$ 881,052	\$ 839,084	\$ 847,215	\$ 587,883	\$ 806,067	\$ 733,898	\$ 1,420,353
Travel-Conference Fees and Related Expenses	\$ 49,243	\$ 38,358	\$ 17,104	\$ 29,755	\$ 21,161	\$ 28,568	\$ 18,064	\$ 35,372	\$ 16,677	\$ 91,958
Professional Fees and Services	\$ 1,500	\$ 27,275	\$ 27,108	\$ 121,500	\$ 225,688	\$ 51,894	\$ 223,857	\$ 416,920	\$ 175,094	\$ 47,017
Capital Outlay	\$ 1,070,713	\$ 888,179	\$ 1,015,025	\$ 834,745	\$ 910,413	\$ 1,312,471	\$ 1,050,000	\$ 1,163,981	\$ 457,025	\$ 1,106,563
Fee Administration Total:	\$ 10,429,115	\$ 11,044,522	\$ 11,384,716	\$ 11,723,975	\$ 11,539,145	\$ 11,946,920	\$ 11,412,906	\$ 11,469,030	\$ 9,937,731	\$ 11,402,522
Hazardous Waste Cleanup										
Regular Salaries	\$ 94,001	\$ 91,262	\$ 129,639	\$ 138,493	\$ 122,113	\$ 119,189	\$ 123,113	\$ 219,337	\$ 203,421	\$ 86,693
Personal Services Matching	\$ 30,444	\$ 31,179	\$ 40,295	\$ 43,644	\$ 40,609	\$ 41,614	\$ 42,540	\$ 76,815	\$ 70,906	\$ 42,668
Contractual Services	\$ 346,479	\$ 2,501,285	\$ 3,604,434	\$ 450,528	\$ 462,531	\$ 287,508	\$ 2,476,579	\$ 201,843	\$ 494,786	\$ 144,793
Data Processing Purchases	\$ 239,743	\$ 301,314	\$ 216,511	\$ 155,891	\$ 185,653	\$ 93,989	\$ 94,061	\$ 36,755	\$ 6,288	\$ 125,807
Operating Expenses	\$ 42,464	\$ 102,411	\$ 26,802	\$ 25,072	\$ 21,910	\$ 37,419	\$ 143,935	\$ 26,098	\$ 56,014	\$ 29,485
Travel-Conference Fees and Related Expenses								\$ 626	\$ 612	\$ 4,246
Professional Fees and Services	\$ 198,771									
Capital Outlay	\$ 63,462	\$ 58,176	\$ 227,704	\$ 153,902	\$ 28,450	\$ 101,322	\$ 193,941		\$ 18,905	
Hazardous Waste Cleanup Total:	\$ 1,015,364	\$ 3,085,627	\$ 4,245,384	\$ 967,529	\$ 861,266	\$ 681,040	\$ 3,074,171	\$ 561,475	\$ 850,932	\$ 433,693
Emergency Response Program										
Regular Salaries	\$ 80,214	\$ 85,816	\$ 87,734	\$ 95,031	\$ 86,541	\$ 40,414	\$ 72,533			
Personal Services Matching	\$ 23,652	\$ 25,495	\$ 27,157	\$ 29,676	\$ 27,691	\$ 19,026	\$ 26,237			
Contractual Services	\$ 7,136	\$ 9,705	\$ 41,439	\$ 59,061	\$ 23,429	\$ 5,861	\$ 43,389		\$ 24	
Operating Expenses	\$ 3,668	\$ 3,428	\$ 995	\$ 2,463	\$ 613	\$ 1,708	\$ 3,833			
Travel-Conference Fees and Related Expenses			\$ 90		\$ 120		\$ 964			
Emergency Response Program Total:	\$ 114,669	\$ 124,443	\$ 157,414	\$ 186,231	\$ 138,394	\$ 67,009	\$ 146,957		\$ 24	
Solid Waste Mgmt/Recycling Prog										
Regular Salaries	\$ 793,949	\$ 777,893	\$ 846,374	\$ 936,485	\$ 895,198	\$ 885,118	\$ 908,885	\$ 910,195	\$ 772,333	\$ 723,583
Personal Services Matching	\$ 230,441	\$ 235,164	\$ 258,708	\$ 290,837	\$ 291,068	\$ 298,514	\$ 302,036	\$ 302,324	\$ 268,407	\$ 257,389
Electronic Waste Recycling Infrast				\$ 2,005,591	\$ 2,500,000	\$ 2,430,682	\$ 1,564,336	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Operating Expenses	\$ 116,563	\$ 106,084	\$ 104,544	\$ 104,440	\$ 102,931	\$ 97,152	\$ 82,799	\$ 106,064	\$ 51,576	\$ 5,519
Travel-Conference Fees and Related Expenses	\$ 5,402	\$ 5,325	\$ 925	\$ 5,594	\$ 2,336	\$ 1,693	\$ 1,587	\$ 4,654	\$ 3,229	\$ 6,852
Grants/Aid: Solid Waste Mgmt/Recycling			\$ 204,241	\$ 650,033						
Grants/Aid: Solid Waste Mgmt/Recycling 19-5-961	\$ 3,811,191	\$ 3,910,051	\$ 3,528,840	\$ 3,841,082	\$ 4,032,246	\$ 3,523,048	\$ 3,571,290			
Refunds/Reimbursements								\$ 3,663,014	\$ 3,676,406	\$ 4,384,395
Capital Outlay	\$ 19,505	\$ 5,402	\$ 3,811			\$ 19,128				
Solid Waste Mgmt/Recycling Prog Total:	\$ 4,977,051	\$ 5,039,918	\$ 4,947,443	\$ 7,834,062	\$ 7,823,780	\$ 7,255,336	\$ 6,430,933	\$ 7,486,251	\$ 7,271,952	\$ 7,877,739
Petroleum Storage Tank Trust										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 196,373	\$ 205,261	\$ 212,666	\$ 225,983	\$ 220,530	\$ 213,722	\$ 236,999	\$ 268,017	\$ 237,833	\$ 229,774
Personal Services Matching	\$ 52,767	\$ 56,865	\$ 59,291	\$ 61,863	\$ 67,112	\$ 67,455	\$ 72,857	\$ 82,168	\$ 73,006	\$ 73,556
Operating Expenses	\$ 6,072,382	\$ 7,848,067	\$ 7,808,666	\$ 4,759,959	\$ 7,294,829	\$ 5,183,793	\$ 5,634,000	\$ 4,853,568	\$ 5,918,525	\$ 4,486,585
Travel-Conference Fees and Related Expenses	\$ 399	\$ 40	\$ 35							\$ 850
Professional Fees and Services	\$ 125,003	\$ 44,640	\$ 105,020	\$ 225,232	\$ 155,345	\$ 335,956	\$ 190,285	\$ 1,076,554	\$ 542,664	\$ 487,953
Petroleum Storage Tank Trust Total:	\$ 6,446,924	\$ 8,154,873	\$ 8,185,679	\$ 5,273,038	\$ 7,737,817	\$ 5,800,925	\$ 6,134,142	\$ 6,280,308	\$ 6,772,028	\$ 5,278,718
Landfill Post Closure Program										
Regular Salaries	\$ 261,535	\$ 272,241	\$ 269,452	\$ 290,644	\$ 284,833	\$ 287,161	\$ 246,720	\$ 238,352	\$ 108,104	\$ 174,789
Personal Services Matching	\$ 74,874	\$ 81,577	\$ 82,719	\$ 86,298	\$ 86,494	\$ 89,625	\$ 75,765	\$ 74,996	\$ 43,988	\$ 50,414
Contrual Services	\$ 385,354	\$ 184,931	\$ 172,321	\$ 47,420	\$ 65,411	\$ 152,694	\$ 1,960,953	\$ 2,425,673	\$ 473,730	\$ 12,058,356
Operating Expenses							\$ 37	\$ 42	\$ 259	\$ 240
Travel-Conference Fees and Related Expenses										\$ 1,656
Landfill Post Closure Program Total:	\$ 721,762	\$ 538,749	\$ 524,492	\$ 424,362	\$ 436,738	\$ 529,481	\$ 2,283,475	\$ 2,739,063	\$ 626,081	\$ 12,285,455
Waste Tire Recycling Program										
Grants/Aid: Waste Tire Grant 19-5-980	\$ 4,086,132	\$ 3,661,141	\$ 4,678,708	\$ 4,268,245	\$ 4,392,137	\$ 4,483,033	\$ 4,152,710	\$ 4,633,513	\$ 4,471,138	
Grants/Aid: Waste Tire Grant BIG 19-5-980	\$ 656,722	\$ 541,984	\$ 692,640	\$ 577,534	\$ 628,621	\$ 580,121	\$ 658,900	\$ 680,000	\$ 980,800	
Waste Tire Recycling Program Total:	\$ 4,742,854	\$ 4,203,125	\$ 5,371,348	\$ 4,845,779	\$ 5,020,757	\$ 5,063,154	\$ 4,811,610	\$ 5,313,513	\$ 5,451,938	
Small Business Loans										
Loans	\$ 38,826	\$ 51,667		\$ 6,500	\$ 11,155					
Small Business Loans Total:	\$ 38,826	\$ 51,667		\$ 6,500	\$ 11,155					
Small Business Revolving Loan Prog Exp										
Regular Salaries	\$ 26,283	\$ 22,307	\$ 16,933							
Personal Services Matching	\$ 9,187	\$ 10,168	\$ 8,119	\$ 4,681						
Operating Expenses	\$ 1,066	\$ 2,157	\$ 275	\$ 566	\$ 60	\$ 1,004		\$ 309		
Travel-Conference Fees and Related Expenses	\$ 394	\$ 505		\$ 35				\$ 1,243		
Small Business Revolving Loan Prog Exp Total:	\$ 36,930	\$ 35,137	\$ 25,327	\$ 5,283	\$ 60	\$ 1,004		\$ 1,552		
Performance Partnership Syst Exp										
Operating Expenses	\$ 21,229	\$ 19,785	\$ 18,359	\$ 34,143	\$ 14,482	\$ 12,926	\$ 46,093	\$ 72,959	\$ 125,150	\$ 70,632
Travel-Conference Fees and Related Expenses										
Professional Fees and Services	\$ 42,249	\$ 47,357	\$ 73,443	\$ 51,377	\$ 38,104	\$ 4,659				
Capital Outlay								\$ 19,388	\$ 150,202	\$ 24,803
Performance Partnership Syst Exp Total:	\$ 63,478	\$ 67,143	\$ 91,803	\$ 85,519	\$ 52,586	\$ 17,585	\$ 46,093	\$ 92,347	\$ 275,352	\$ 95,435
Environmental Settlement Trust										
Operating Expenses	\$ 29,716	\$ 21,279	\$ 22,112	\$ 22,112	\$ 22,112	\$ 71,991	\$ 76,542	\$ 251,573	\$ 49,892	\$ 130,786
Professional Fees and Services									\$ 106,593	
Capital Outlay							\$ 83,412			
Environmental Settlement Trust Total:	\$ 29,716	\$ 21,279	\$ 22,112	\$ 22,112	\$ 22,112	\$ 71,991	\$ 159,954	\$ 251,573	\$ 156,485	\$ 130,786
PCE Cmsn Administrative Hearing Officer										
Regular Salaries	\$ 122,266	\$ 130,471	\$ 60,081	\$ 43,225	\$ 41,738	\$ 113,984	\$ 147,915	\$ 152,060	\$ 139,295	\$ 141,881
Personal Services Matching	\$ 35,342	\$ 37,876	\$ 18,906	\$ 17,807	\$ 17,869	\$ 36,404	\$ 42,628	\$ 43,456	\$ 40,817	\$ 43,259
Operating Expenses	\$ 32,799	\$ 46,568	\$ 28,551	\$ 24,543	\$ 29,018	\$ 30,224	\$ 18,547	\$ 7,980	\$ 13,301	\$ 17,482

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses	\$ 760	\$ 1,000					\$ 755	\$ 776		
Professional Fees and Services				\$ 16,470	\$ 31,235	\$ 6,656	\$ 200	\$ 200	\$ 1,211	\$ 530
PCE Cmsn Administrative Hearing Officer Total:	\$ 191,167	\$ 215,914	\$ 107,539	\$ 102,046	\$ 119,860	\$ 187,268	\$ 210,045	\$ 204,472	\$ 194,624	\$ 203,152
Fee Administration Non-Haz Clean Up										
Operating Expenses								\$ 12,395	\$ 1,232	\$ 97,612
Fee Administration Non-Haz Clean Up Total:								\$ 12,395	\$ 1,232	\$ 97,612
Water Performance Bond Fund										
Professional Fees and Services									\$ 56,415	\$ 8,535
Water Performance Bond Fund Total:									\$ 56,415	\$ 8,535
Nonmunicipal Domestic Sewage Treatment										
Operating Expenses								\$ 16,700		
Nonmunicipal Domestic Sewage Treatment Total:								\$ 16,700		
Used Tire Recycling Program										
Regular Salaries										\$ 375,622
Personal Services Matching										\$ 84,379
Operating Expenses										\$ 8,205
Grants/Aid: Used Tire Recycling 19-5-1148										\$ 5,404,031
Used Tire Recycling Program Total:										\$ 5,872,238
TRUST FUNDS TOTAL:	\$ 28,807,856	\$ 32,588,997	\$ 35,082,485	\$ 31,562,661	\$ 33,763,672	\$ 31,754,762	\$ 34,731,747	\$ 34,428,890	\$ 31,757,414	\$ 43,694,955
Arkansas Department of Environmental Quality TOTAL:	\$ 44,993,170	\$ 50,194,588	\$ 53,947,685	\$ 49,816,569	\$ 50,832,828	\$ 47,894,674	\$ 52,723,756	\$ 50,403,684	\$ 47,234,953	\$ 63,679,393

ARKANSAS LOTTERY COMMISSION

Established on Wednesday, July 01, 2009: Established the Arkansas Lottery Commission.
Abolished on Thursday, February 26, 2015: The Arkansas Lottery Commission is abolished.

TRUST FUNDS

AR Lottery Cmsn-Oper

Regular Salaries		\$ 1,817,549
Personal Services Matching		\$ 361,181
Operating Expenses	\$ 11,657	\$ 1,420,696
Professional Fees and Services		\$ 214,655
Capital Outlay		\$ 100,475
AR Lottery Cmsn-Oper Total:	\$ 11,657	\$ 3,914,555

TRUST FUNDS TOTAL: \$ 11,657 \$ 3,914,555

Arkansas Lottery Commission TOTAL: \$ 11,657 \$ 3,914,555

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL DIVISION										
<i>CASH FUNDS</i>										
ABC Administration - Cash Operations										
Operating Expenses		\$ 2,085	\$ 2,048	\$ 2,030	\$ 2,693				\$ 2,221	\$ 392
ABC Administration - Cash Operations Total:		\$ 2,085	\$ 2,048	\$ 2,030	\$ 2,693				\$ 2,221	\$ 392
<i>CASH FUNDS TOTAL:</i>										
		\$ 2,085	\$ 2,048	\$ 2,030	\$ 2,693				\$ 2,221	\$ 392
<i>GENERAL REVENUE</i>										
ABC Administration - State Operations										
Regular Salaries	\$ 458,469	\$ 503,892	\$ 507,578	\$ 556,574	\$ 540,215	\$ 587,757	\$ 606,350	\$ 533,860	\$ 509,161	\$ 506,387
Extra Help	\$ 2,744	\$ 2,296	\$ 2,236	\$ 3,488	\$ 1,476	\$ 2,547	\$ 2,486	\$ 1,968	\$ 2,141	\$ 2,888
Personal Services Matching	\$ 108,653	\$ 115,384	\$ 116,963	\$ 154,514	\$ 172,006	\$ 191,624	\$ 192,572	\$ 181,613	\$ 170,296	\$ 178,253
Operating Expenses	\$ 83,620	\$ 74,542	\$ 69,836	\$ 69,085	\$ 73,912	\$ 77,761	\$ 79,607	\$ 85,615	\$ 89,493	\$ 98,377
Travel-Conference Fees and Related Expenses	\$ 1,355		\$ 391	\$ 797	\$ 20	\$ 849			\$ 923	\$ 150
Professional Fees and Services										\$ 400
ABC Administration - State Operations Total:	\$ 654,841	\$ 696,114	\$ 697,004	\$ 784,457	\$ 787,629	\$ 860,538	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455
<i>GENERAL REVENUE TOTAL:</i>										
	\$ 654,841	\$ 696,114	\$ 697,004	\$ 784,457	\$ 787,629	\$ 860,538	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455
<i>SPECIAL REVENUE FUNDS</i>										
Spirituos and Vinous Beverages										
Operating Expenses						\$ 2,457	\$ 26,358	\$ 56,363	\$ 83,099	\$ 56,517
Travel-Conference Fees and Related Expenses									\$ 5,677	\$ 350
Capital Outlay							\$ 8,686	\$ 4,940		
Spirituos and Vinous Beverages Total:						\$ 2,457	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867
<i>SPECIAL REVENUE FUNDS TOTAL:</i>										
						\$ 2,457	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867
Department of Finance and Administration - Alcoholic Beverage Control Division TOTAL:	\$ 654,841	\$ 698,199	\$ 699,052	\$ 786,487	\$ 790,321	\$ 862,994	\$ 916,059	\$ 864,359	\$ 863,012	\$ 843,714
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT DIVISION										
<i>FEDERAL FUNDS</i>										
ABC Enforcement - Federal Operations										
Operating Expenses	\$ 37,026	\$ 42,460	\$ 64,356	\$ 60,321	\$ 52,840	\$ 38,731	\$ 11,854			
Travel-Conference Fees and Related Expenses	\$ 7,100	\$ 2,579	\$ 4,272	\$ 192	\$ 788	\$ 187				
Grants/Aid: ABC Enforcement Federal-(612)	\$ 275,201	\$ 137,975	\$ 371,046	\$ 373,961	\$ 219,107	\$ 53,245				
ABC Enforcement - Federal Operations Total:	\$ 319,327	\$ 183,013	\$ 439,674	\$ 434,474	\$ 272,735	\$ 92,163	\$ 11,854			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL FUNDS TOTAL:	\$ 319,327	\$ 183,013	\$ 439,674	\$ 434,474	\$ 272,735	\$ 92,163	\$ 11,854			
GENERAL REVENUE										
ABC Enforcement - State Operations										
Regular Salaries	\$ 699,275	\$ 726,900	\$ 734,355	\$ 849,220	\$ 843,313	\$ 829,988	\$ 839,445	\$ 809,303	\$ 817,101	\$ 839,734
Personal Services Matching	\$ 206,875	\$ 220,814	\$ 227,848	\$ 267,126	\$ 303,747	\$ 323,184	\$ 327,612	\$ 316,318	\$ 329,140	\$ 374,923
Marketing & Redistribution Proceeds	\$ 3,108									
Operating Expenses	\$ 98,459	\$ 103,382	\$ 103,724	\$ 116,685	\$ 117,988	\$ 122,555	\$ 123,436	\$ 111,839	\$ 145,127	\$ 140,462
Capital Outlay	\$ 61,544	\$ 36,152	\$ 61,521	\$ 42,269	\$ 170,270	\$ 21,384		\$ 91,892		
ABC Enforcement - State Operations Total:	\$ 1,069,261	\$ 1,087,247	\$ 1,127,449	\$ 1,275,300	\$ 1,435,317	\$ 1,297,110	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119
GENERAL REVENUE TOTAL:	\$ 1,069,261	\$ 1,087,247	\$ 1,127,449	\$ 1,275,300	\$ 1,435,317	\$ 1,297,110	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119
Department of Finance and Administration - Alcoholic Beverage Control Enforcement Division TOTAL:	\$ 1,388,588	\$ 1,270,260	\$ 1,567,123	\$ 1,709,775	\$ 1,708,053	\$ 1,389,273	\$ 1,302,348	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119

DEPARTMENT OF FINANCE AND ADMINISTRATION - BUILDING AUTHORITY DIVISION

Established on Friday, February 26, 2016: The Building Authority Division is established within the Department of Finance and Administration.

CASH FUNDS										
Justice Building Construction - Cash										
Operating Expenses									\$ 55	
Professional Fees & Services										\$ 1,325
Professional Fees and Services							\$ 17,481	\$ 15,200		\$ 12,801
Debt Service							\$ 737,075	\$ 792,179		\$ 781,437
Justice Building Construction - Cash Total:							\$ 754,556	\$ 807,434		\$ 795,563
Cash in State Treasury										
Operating Expenses							\$ 183,034	\$ 143,976		\$ 198,938
Professional Fees and Services							\$ 26,660	\$ 3,257		\$ 40,710
Cash in State Treasury Total:							\$ 209,694	\$ 147,233		\$ 239,648
CASH FUNDS TOTAL:							\$ 964,250	\$ 954,667		\$ 1,035,211

GENERAL REVENUE										
DFA-Building Authority-State Operations										
Regular Salaries							\$ 1,572,814	\$ 1,453,667		\$ 1,418,113
Personal Services Matching							\$ 528,308	\$ 488,808		\$ 469,459
Operating Expenses							\$ 37,243	\$ 45,637		\$ 42,485
Travel-Conference Fees and Related Expenses							\$ 1,577	\$ 1,044		\$ 4,335
DFA-Building Authority-State Operations Total:							\$ 2,139,942	\$ 1,989,156		\$ 1,934,392

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE TOTAL:								\$ 2,139,942	\$ 1,989,156	\$ 1,934,392
MISCELLANEOUS FUNDS										
Building Maintenance										
Regular Salaries								\$ 1,363,525	\$ 1,127,222	\$ 1,104,772
Extra Help								\$ 10,776		
Personal Services Matching								\$ 557,840	\$ 468,569	\$ 455,057
Overtime								\$ 210	\$ 1,096	\$ 30
Marketing & Redistribution Proceeds								\$ 132	\$ 439	\$ 916
Operating Expenses								\$ 5,803,072	\$ 5,695,681	\$ 5,697,365
Travel-Conference Fees and Related Expenses								\$ 400		
Professional Fees and Services								\$ 24,288	\$ 35,619	\$ 31,835
Debt Service								\$ 1,507,768	\$ 1,842,402	\$ 1,722,117
Building Maintenance Total:								\$ 9,268,010	\$ 9,171,028	\$ 9,012,093
Acquisition and Maintenance										
Construction/Renovations									\$ 1,393,602	\$ 73,859
Operating Expenses									\$ 648	
Professional Fees and Services										\$ 377,368
Capital Outlay										
Acquisition and Maintenance Total:									\$ 1,394,250	\$ 451,227
Justice Building Operations										
Regular Salaries								\$ 72,306	\$ 88,487	\$ 59,707
Personal Services Matching								\$ 31,339	\$ 34,951	\$ 28,908
Operating Expenses								\$ 502,587	\$ 475,881	\$ 468,125
Justice Building Operations Total:								\$ 606,231	\$ 599,319	\$ 556,739
Justice Building Maintenance										
Operating Expenses								\$ 79,818	\$ 268,154	\$ 1,415
Professional Fees and Services								\$ 33,430	\$ 56,946	
Justice Building Maintenance Total:								\$ 113,248	\$ 325,101	\$ 1,415
Critical Maintenance										
Operating Expenses								\$ 1,001,357	\$ 710,633	\$ 1,588,766
Professional Fees and Services								\$ 38,158	\$ 114,614	\$ 29,411
Critical Maintenance Total:								\$ 1,039,515	\$ 825,248	\$ 1,618,177
Sustainable Bldg Revolving Loan										
Operating Expenses								\$ 71,344		
Professional Fees and Services								\$ 5,409		
Sustainable Bldg Revolving Loan Total:								\$ 76,753		
MISCELLANEOUS FUNDS TOTAL:								\$ 11,103,757	\$ 12,314,946	\$ 11,639,651
TRUST FUNDS										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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
TRUST FUNDS TOTAL:									\$ 377,347	\$ 394,745

Department of Finance and Administration - Building Authority Division TOTAL: \$ 14,207,950 \$ 15,636,116 \$ 15,003,999

DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER

CASH FUNDS										
DFA Disbursing-Misc Cash Transfers										
Regular Salaries									\$ 5,355	
Personal Services Matching									\$ 410	
Operating Expenses			\$ 1,502		\$ 9,959	\$ 8,655	\$ 29,988			
Grants/Aid: Albert Pike Recreation Area Disaster			\$ 91,419							
Grants/Aid: Fire Prevention Comm Grants					\$ 4,000		\$ 9,654		\$ 4,220	\$ 5,343
Refunds-Investments-Fund Transfers				\$ 60,000	\$ 661,000					
DFA Disbursing-Misc Cash Transfers Total:			\$ 92,921	\$ 60,000	\$ 674,959	\$ 8,655	\$ 39,642		\$ 9,985	\$ 5,343
CASH FUNDS TOTAL:			\$ 92,921	\$ 60,000	\$ 674,959	\$ 8,655	\$ 39,642		\$ 9,985	\$ 5,343

FEDERAL FUNDS										
Disaster Assistance - Federal										
Grants/Aid: Disaster Assistance IA DR 0614 Federal	\$ 20,680			\$ 5,990						
Disaster Assistance - Federal Total:	\$ 20,680			\$ 5,990						
FEDERAL FUNDS TOTAL:		\$ 20,680		\$ 5,990						

GENERAL REVENUE										
Council of State Government										
Operating Expenses	\$ 102,724	\$ 106,833	\$ 111,106	\$ 115,550	\$ 118,854	\$ 119,154	\$ 119,306	\$ 119,445	\$ 124,322	\$ 129,462
Council of State Government Total:	\$ 102,724	\$ 106,833	\$ 111,106	\$ 115,550	\$ 118,854	\$ 119,154	\$ 119,306	\$ 119,445	\$ 124,322	\$ 129,462
Natl Conference of State Legislatures										
Operating Expenses	\$ 139,076	\$ 145,311	\$ 150,985	\$ 151,847	\$ 151,847	\$ 152,616	\$ 152,616	\$ 155,538	\$ 158,172	\$ 160,859
Natl Conference of State Legislatures Total:	\$ 139,076	\$ 145,311	\$ 150,985	\$ 151,847	\$ 151,847	\$ 152,616	\$ 152,616	\$ 155,538	\$ 158,172	\$ 160,859
Natl Assoc of State Budget Officers										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 15,141	\$ 15,595		\$ 16,545	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,600
Natl Assoc of State Budget Officers Total:	\$ 15,141	\$ 15,595		\$ 16,545	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,600
Southern Growth Policies Board										
Operating Expenses	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834			
Southern Growth Policies Board Total:	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834	\$ 26,834			
National Governors Association										
Operating Expenses	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
National Governors Association Total:	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
Interstate Planning Grants										
Grants/Aid: Interstate Metro Plan § 19-5-302(9)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Interstate Planning Grants Total:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
State and Local Legal Center										
Operating Expenses	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
State and Local Legal Center Total:	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Southern States Energy Board										
Operating Expenses	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027
Southern States Energy Board Total:	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027
AR Public Administration Consortium										
Professional Fees and Services	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Grants/Aid: Public Admin Consortium § 19-5-302(9)										\$ 150,000
AR Public Administration Consortium Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
AGA/Vocational Prog Certification Exp										
Grants/Aid: Assoc General Contractors § 19-5-302(9)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 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	\$ 10,000	\$ 10,000	\$ 10,000
Fire Prevention Commission Grants										
Operating Expenses	\$ 5,960	\$ 4,418	\$ 4,612	\$ 14,276	\$ 14,232	\$ 16,771	\$ 16,558	\$ 12,610	\$ 2,813	\$ 3,005
Grants/Aid: Fire Prevention Comm § 19-5-302(9)	\$ 16,354	\$ 19,499	\$ 22,954	\$ 15,187	\$ 10,575	\$ 13,229	\$ 12,961	\$ 11,984	\$ 26,740	\$ 18,380
Fire Prevention Commission Grants Total:	\$ 22,314	\$ 23,917	\$ 27,566	\$ 29,463	\$ 24,807	\$ 30,000	\$ 29,519	\$ 24,594	\$ 29,553	\$ 21,385
Interstate Mining Comp										
Operating Expenses	\$ 14,880	\$ 16,496	\$ 16,496	\$ 17,912	\$ 17,912	\$ 14,900	\$ 17,046	\$ 17,170	\$ 17,170	\$ 18,890
Interstate Mining Comp Total:	\$ 14,880	\$ 16,496	\$ 16,496	\$ 17,912	\$ 17,912	\$ 14,900	\$ 17,046	\$ 17,170	\$ 17,170	\$ 18,890
Natl Conf of Insurance Legislators										
Operating Expenses	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Natl Conf of Insurance Legislators Total:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Natl Conference on Uniform State Laws										
Operating Expenses	\$ 37,757	\$ 44,941	\$ 44,536	\$ 45,283	\$ 43,507	\$ 41,883	\$ 42,888	\$ 42,203	\$ 44,624	\$ 43,909
Natl Conference on Uniform State Laws Total:	\$ 37,757	\$ 44,941	\$ 44,536	\$ 45,283	\$ 43,507	\$ 41,883	\$ 42,888	\$ 42,203	\$ 44,624	\$ 43,909
Hospital Payments										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: DHS Research Grants § 19-5-302(9)				\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 693,000	\$ 693,000	\$ 693,000
Hospital Payments Total:				\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 693,000	\$ 693,000	\$ 693,000
Low Level Radioive Waste Comp										
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Low Level Radioive Waste Comp Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Museum of Discovery Grant										
Grants/Aid: Museum of Discovery § 19-5-302(9)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Museum of Discovery Grant Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Child Abuse/Rape/Domestic Violence Contr										
Refunds/Reimbursements	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,117	\$ 63,117	\$ 63,554
Child Abuse/Rape/Domestic Violence Contr Total:	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,767	\$ 63,117	\$ 63,117	\$ 63,554
Child Welfare Restructuring										
Refunds/Reimbursements	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 271,604	\$ 271,604	\$ 273,485
Child Welfare Restructuring Total:	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 274,400	\$ 271,604	\$ 271,604	\$ 273,485
Arkansas Wine Producers Council										
Grants/Aid: AR Wine Producer Council § 19-5-302(9)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Arkansas Wine Producers Council Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
So Regional Education Board										
Operating Expenses	\$ 209,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 204,453	\$ 199,400	\$ 202,391
So Regional Education Board Total:	\$ 209,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 201,550	\$ 204,453	\$ 199,400	\$ 202,391
National Center for State Courts										
Operating Expenses	\$ 111,811	\$ 114,682	\$ 116,860	\$ 120,753	\$ 124,640	\$ 126,936	\$ 128,738	\$ 130,991	\$ 133,182	\$ 136,147
National Center for State Courts Total:	\$ 111,811	\$ 114,682	\$ 116,860	\$ 120,753	\$ 124,640	\$ 126,936	\$ 128,738	\$ 130,991	\$ 133,182	\$ 136,147
The Energy Council										
Operating Expenses	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
The Energy Council Total:	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
Multi-State Tax Commission										
Operating Expenses	\$ 238,163	\$ 241,012	\$ 252,739	\$ 256,453	\$ 256,030	\$ 260,170	\$ 264,430	\$ 268,926	\$ 273,683	\$ 272,865
Multi-State Tax Commission Total:	\$ 238,163	\$ 241,012	\$ 252,739	\$ 256,453	\$ 256,030	\$ 260,170	\$ 264,430	\$ 268,926	\$ 273,683	\$ 272,865
Federation of Tax Administrators										
Operating Expenses	\$ 16,908	\$ 16,908	\$ 15,908	\$ 15,408	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908
Federation of Tax Administrators Total:	\$ 16,908	\$ 16,908	\$ 15,908	\$ 15,408	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908
Natl Assoc of Attorneys General										
Operating Expenses	\$ 31,177	\$ 32,112	\$ 33,075	\$ 34,068	\$ 35,090	\$ 36,143	\$ 37,227	\$ 38,344	\$ 39,494	\$ 40,679
Natl Assoc of Attorneys General Total:	\$ 31,177	\$ 32,112	\$ 33,075	\$ 34,068	\$ 35,090	\$ 36,143	\$ 37,227	\$ 38,344	\$ 39,494	\$ 40,679
Assoc of Racing Commissioners										
Operating Expenses	\$ 19,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 18,700	\$ 18,700

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Assoc of Racing Commissioners Total:	\$ 19,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 18,700	\$ 18,700
Intensive Care Nursery										
Grants/Aid: DHS ACH ICU Nursery § 19-5-302(9)				\$ 1,233,600	\$ 1,233,600	\$ 1,233,600	\$ 1,233,600	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594
Intensive Care Nursery Total:				\$ 1,233,600	\$ 1,233,600	\$ 1,233,600	\$ 1,233,600	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594
Southern Governors Association										
Operating Expenses	\$ 22,126	\$ 30,706	\$ 40,000	\$ 40,000	\$ 40,000	\$ 129,000	\$ 71,000			
Southern Governors Association Total:	\$ 22,126	\$ 30,706	\$ 40,000	\$ 40,000	\$ 40,000	\$ 129,000	\$ 71,000			
Intrastate Metro Planning Grants										
Grants/Aid: Intrastate MetroPlan § 19-5-302(9)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Intrastate Metro Planning Grants Total:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Public Defender Contr										
Professional Fees and Services	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	
Refunds/Reimbursements										\$ 25,779
Public Defender Contr Total:	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 25,779
Reproductive Health Monitoring										
Grants/Aid: ACH Reproductive Health § 19-5-302(9)				\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 594,000	\$ 594,000	\$ 594,000
Reproductive Health Monitoring Total:				\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 594,000	\$ 594,000	\$ 594,000
Criminal Detention Committee Expenses										
Operating Expenses	\$ 8,570	\$ 5,013	\$ 4,173	\$ 5,077	\$ 3,924	\$ 3,468	\$ 3,885	\$ 3,393	\$ 3,788	\$ 2,316
Criminal Detention Committee Expenses Total:	\$ 8,570	\$ 5,013	\$ 4,173	\$ 5,077	\$ 3,924	\$ 3,468	\$ 3,885	\$ 3,393	\$ 3,788	\$ 2,316
Agricultural Marketing Grants										
Grants/Aid: Agri Marketing Grants § 19-5-302(9)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Agricultural Marketing Grants Total:	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Planning and Development Grants										
Grants/Aid: Planning/Development Grants § 19-5-302(9)	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
Planning and Development Grants Total:	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 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)	\$ 136,129	\$ 146,290	\$ 178,065	\$ 184,731	\$ 165,539	\$ 156,428	\$ 163,513	\$ 138,117	\$ 119,776	\$ 102,036
Transportation of Juvenile Offenders Total:	\$ 136,129	\$ 146,290	\$ 178,065	\$ 184,731	\$ 165,539	\$ 156,428	\$ 163,513	\$ 138,117	\$ 119,776	\$ 102,036
Burn Center										
Grants/Aid: ACH Burn Center 19-5-302 (9)				\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 990,000	\$ 990,000	\$ 990,000
Burn Center Total:				\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 990,000	\$ 990,000	\$ 990,000
Delta Regional Authority										
Operating Expenses	\$ 138,759	\$ 111,222	\$ 111,511	\$ 119,089	\$ 111,553	\$ 130,086	\$ 132,151	\$ 195,006	\$ 175,171	\$ 189,540
Delta Regional Authority Total:	\$ 138,759	\$ 111,222	\$ 111,511	\$ 119,089	\$ 111,553	\$ 130,086	\$ 132,151	\$ 195,006	\$ 175,171	\$ 189,540
Prostate Cancer										
Grants/Aid: Prostate Cancer Foundation § 19-5-302(9)	\$ 156,007	\$ 139,327	\$ 137,689	\$ 132,203	\$ 127,983	\$ 122,702	\$ 119,797	\$ 123,947	\$ 122,682	\$ 125,361

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Prostate Cancer Total:	\$ 156,007	\$ 139,327	\$ 137,689	\$ 132,203	\$ 127,983	\$ 122,702	\$ 119,797	\$ 123,947	\$ 122,682	\$ 125,361
Innovation & Product Development										
Refunds/Reimbursements				\$ 103,921						
Refunds-Investments-Fund Transfers					\$ 227,518	\$ 229,000	\$ 274,999			
Innovation & Product Development Total:				\$ 103,921	\$ 227,518	\$ 229,000	\$ 274,999			
Arkansas Sports Hall of Fame										
Grants/Aid: Sports Hall of Fame § 19-5-302(9)		\$ 75,000								
Arkansas Sports Hall of Fame Total:		\$ 75,000								
GENERAL REVENUE TOTAL:	\$ 3,117,792	\$ 3,181,615	\$ 3,156,958	\$ 6,838,153	\$ 6,932,962	\$ 7,043,144	\$ 7,021,439	\$ 6,685,949	\$ 6,667,040	\$ 6,661,187
MISCELLANEOUS FUNDS										
Disaster Assistance Grants										
Grants/Aid: DIS ASST - 1806 - HZ - ACA 19-5-1006										\$ 101,750
Grants/Aid: DIS ASST 0813 HZ ACA 19-5-1006	\$ 1,516,855									
Grants/Aid: DIS ASST 0814 RA ACA 19-5-1006	\$ 849,378	\$ 13,933	\$ 281							
Grants/Aid: DIS ASST 0817 RA ACA 19-5-1006	\$ 122,813		\$ 3,480							
Grants/Aid: DIS ASST 0819 RA ACA 19-5-1006	\$ 1,532,570	\$ 29,322		\$ 21						
Grants/Aid: DIS ASST 0827 PA ACA 19-5-1006	\$ 6,896									
Grants/Aid: DIS ASST 0828 PA ACA 19-5-1006	\$ 45,560									
Grants/Aid: DIS ASST 0831 IA ACA 19-5-1006	\$ 892,257									
Grants/Aid: DIS ASST 0843 PA ACA 19-5-1006	\$ 954,927	\$ 2,035,863	\$ 1,788,113	\$ 491,013	\$ 33,824	\$ 68,342	\$ 42,669		\$ 2,116	\$ 501,655
Grants/Aid: DIS ASST 0901 HZ ACA 19-5-1006	\$ 206,085									
Grants/Aid: DIS ASST 0903 RA ACA 19-5-1006	\$ 260,104	\$ 110,532	\$ 900,006	\$ 62,535						
Grants/Aid: DIS ASST 0904 HZ ACA 19-5-1006	\$ 119,104									
Grants/Aid: DIS ASST 0906 RA ACA 19-5-1006	\$ 56,272	\$ 1,507								
Grants/Aid: DIS ASST 0907 PA ACA 19-5-1006	\$ 22,124									
Grants/Aid: DIS ASST 0909 PA ACA 19-5-1006	\$ 246,006	\$ 91,415	\$ 58,634	\$ 6,250					\$ 14,457	
Grants/Aid: DIS ASST 0910 PA ACA 19-5-1006	\$ 206,329	\$ 108,203	\$ 119,455	\$ 8,122	\$ 6,563				\$ 110,359	\$ 2,726
Grants/Aid: DIS ASST 0911 PA ACA 19-5-1006	\$ 155,627	\$ 47,324	\$ 82,580		\$ 2,002	\$ 104,158	\$ 14,516		\$ 10,403	
Grants/Aid: DIS ASST 0912 HZ ACA 19-5-1006		\$ 140,289								
Grants/Aid: DIS ASST 0915 PA ACA 19-5-1006	\$ 226,533									
Grants/Aid: DIS ASST 0916 PA ACA 19-5-1006	\$ 76,676									
Grants/Aid: DIS ASST 0917 IA ACA 19-5-1006	\$ 363,442	\$ 546,986								
Grants/Aid: DIS ASST 0918 RA ACA 19-5-1006		\$ 30,932	\$ 385							
Grants/Aid: DIS ASST 0919 PA ACA 19-5-1006	\$ 172,475	\$ 10,906,971	\$ 9,832,300	\$ 6,800,923	\$ 155,104	\$ 4,881,848	\$ 4,834	\$ 261,834	\$ 798,172	\$ 1,915,276
Grants/Aid: DIS ASST 0923 IA ACA 19-5-1006		\$ 34,104								
Grants/Aid: DIS ASST 0928 PA ACA 19-5-1006		\$ 13,676	\$ 133,013	\$ 70,768		\$ 467,522	\$ 18,914			
Grants/Aid: DIS ASST 0933 IA ACA 19-5-1006		\$ 66,846	\$ 3,100							
Grants/Aid: DIS ASST 0935 IA ACA 19-5-1006		\$ 278,954	\$ 18,886	\$ 2,060	\$ 2,680					
Grants/Aid: DIS ASST 0938 PA ACA 19-5-1006		\$ 201,323	\$ 479,661	\$ 266,105	\$ 133,534	\$ 42,334	\$ 56,014	\$ 29,524		
Grants/Aid: DIS ASST 0942 IA ACA 19-5-1006		\$ 360,122								
Grants/Aid: DIS ASST 0943 HZ ACA 19-5-1006		\$ 163,399								
Grants/Aid: DIS ASST 1001 RA ACA 19-5-1006		\$ 8,715	\$ 169							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: DIS ASST 1002 RA ACA 19-5-1006		\$ 275								
Grants/Aid: DIS ASST 1004 RA ACA 19-5-1006		\$ 12								
Grants/Aid: DIS ASST 1005 HZ ACA 19-5-1006		\$ 45,310								
Grants/Aid: DIS ASST 1008 RA ACA 19-5-1006		\$ 5,332								
Grants/Aid: DIS ASST 1012 HZ ACA 19-5-1006			\$ 1,672,602							
Grants/Aid: DIS ASST 1013 IA ACA 19-5-1006		\$ 142,210								
Grants/Aid: DIS ASST 1018 HZ ACA 19-5-1006			\$ 443,051							
Grants/Aid: DIS ASST 1019 RA ACA 19-5-1006			\$ 8,615							
Grants/Aid: DIS ASST 1020 PA ACA 19-5-1006			\$ 127,217							
Grants/Aid: DIS ASST 1023 PA ACA 19-5-1006		\$ 27,092								
Grants/Aid: DIS ASST 1024 PA ACA 19-5-1006		\$ 53,493								
Grants/Aid: DIS ASST 1025 PA ACA 19-5-1006		\$ 145,821								
Grants/Aid: DIS ASST 1029 PA ACA 19-5-1006		\$ 44,998								
Grants/Aid: DIS ASST 1030 PA ACA 19-5-1006		\$ 21,300								
Grants/Aid: DIS ASST 1031 IA ACA 19-5-1006		\$ 649,385	\$ 102,746							
Grants/Aid: DIS ASST 1034 PA ACA 19-5-1006			\$ 85,684							
Grants/Aid: DIS ASST 1101 PA ACA 19-5-1006			\$ 171,904							
Grants/Aid: DIS ASST 1103 RA ACA 19-5-1006			\$ 506							
Grants/Aid: DIS ASST 1104 IA ACA 19-5-1006			\$ 122,140							
Grants/Aid: DIS ASST 1105 HZ ACA 19-5-1006			\$ 45,557							
Grants/Aid: DIS ASST 1106 PA ACA 19-5-1006			\$ 367,319	\$ 1,439,111	\$ 136,201	\$ 54,037		\$ 101,825		
Grants/Aid: DIS ASST 1107 PA ACA 19-5-1006			\$ 203,033	\$ 324,607	\$ 663,862	\$ 29,482				
Grants/Aid: DIS ASST 1108 PA ACA 19-5-1006			\$ 166,061	\$ 44,214	\$ 194					
Grants/Aid: DIS ASST 1111 HZ ACA 19-5-1006			\$ 145,657							
Grants/Aid: DIS ASST 1113 HZ ACA 19-5-1006				\$ 510,400						
Grants/Aid: DIS ASST 1121 PA ACA 19-5-1006				\$ 107,824						
Grants/Aid: DIS ASST 1127 PA ACA 19-5-1006			\$ 3,054	\$ 48,612						
Grants/Aid: DIS ASST 1128 PA ACA 19-5-1006			\$ 3,726	\$ 37,893						
Grants/Aid: DIS ASST 1134 IA ACA 19-5-1006			\$ 25,000	\$ 107,893	\$ 1,250					
Grants/Aid: DIS ASST 1191 RA ACA 19-5-1006			\$ 1,893							
Grants/Aid: DIS ASST 1197 HZ ACA 19-5-1006			\$ 350,000							
Grants/Aid: DIS ASST 1201 HZ ACA 19-5-1006					\$ 1,973,116					
Grants/Aid: DIS ASST 1204 HZ ACA 19-5-1006					\$ 84,688					
Grants/Aid: DIS ASST 1220 IA ACA 19-5-1006					\$ 2,117,632	\$ 3,638				
Grants/Aid: DIS ASST 1524 RA ACA 19-5-1006									\$ 6,525	
Grants/Aid: DIS ASST 1527 RA ACA 19-5-1006								\$ 21,181		
Grants/Aid: DIS ASST 1603 RA ACA 19-5-1006								\$ 3,869	\$ 1,781	
Grants/Aid: DIS ASST 1604-PA-ACA 19-5-1006								\$ 22,007		
Grants/Aid: DIS ASST 1606 HZ ACA 19-5-1006								\$ 37,500		
Grants/Aid: DIS ASST 1609 HZ ACA 19-5-1006									\$ 1,248,428	
Grants/Aid: DIS ASST 1610 PA ACA 19-5-1006								\$ 7,014		
Grants/Aid: DIS ASST 1611 IA ACA 19-5-1006								\$ 26,976	\$ 150	
Grants/Aid: DIS ASST 1613 PA ACA 19-5-1006								\$ 18,223	\$ 30,705	
Grants/Aid: DIS ASST 1614 IA ACA 19-5-1006									\$ 459,255	
Grants/Aid: DIS ASST 1618 PA ACA 19-5-1006									\$ 277,891	
Grants/Aid: DIS ASST 1620 IA ACA 19-5-1006									\$ 283,953	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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
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 1805 - HZ - ACA 19-5-1006										\$ 198,292
Grants/Aid: DIS ASST 1807 - RA - ACA -19-5-1006										\$ 1,768,469
Grants/Aid: DIS ASST 1809 - HZ - ACA 19-5-1006										\$ 3,000
Grants/Aid: DIS ASST 9111 HZ ACA 19-5-1006		\$ 1,925,052								
Grants/Aid: DIS ASST 9704 - HZ - ACA 19-5-1006									\$ 54,355	
Grants/Aid: DIS ASST 9705 - HZ - ACA 19-5-1006									\$ 549,000	
Grants/Aid: DIS ASST DR 12-25 PA §19-5-1006					\$ 32,323	\$ 37,130				
Grants/Aid: DIS ASST DR 13-06 PA ACA 19-5-1006					\$ 10,742		\$ 43,898			
Grants/Aid: DIS ASST DR 13-12 PA ACA 19-5-1006					\$ 1,559	\$ 550,702	\$ 496,187	\$ 43,514	\$ 128,041	
Grants/Aid: DIS ASST DR 13-15 IA ACA 19-5-1006					\$ 143,545					
Grants/Aid: DIS ASST DR 13-16 PA ACA 19-5-1006					\$ 13,030					
Grants/Aid: DIS ASST DR 13-18 PA ACA 19-5-1006					\$ 24,721	\$ 28,478				
Grants/Aid: DIS ASST DR 13-22 PA ACA 19-5-1006					\$ 12,518					
Grants/Aid: DIS ASST DR 13-24 PA ACA 19-5-1006						\$ 108,956	\$ 24,277			
Grants/Aid: DIS ASST DR 14-2 IA ACA 19-5-1006							\$ 41,560			
Grants/Aid: DIS ASST DR 14-26 PA ACA 19-5-1006						\$ 68,531				
Grants/Aid: DIS ASST DR 14-33 IA ACA 19-5-1006							\$ 176,306			
Grants/Aid: DIS ASST DR 14-34 IA ACA 19-5-1006							\$ 247,360			
Grants/Aid: DIS ASST DR 14-35 PA ACA 19-5-1006							\$ 396,086			
Grants/Aid: DIS ASST DR 14-36 PA ACA 19-5-1006							\$ 24,516			
Grants/Aid: DIS ASST DR 14-41 PA ACA 19-5-1006							\$ 94,964	\$ 12,620		
Grants/Aid: DIS ASST DR 14-49 PA ACA 19-5-1006							\$ 89,283	\$ 159,373	\$ 222,951	
Grants/Aid: DIS ASST DR 14-50 PA ACA 19-5-1006							\$ 60,490	\$ 370,355	\$ 62,909	
Grants/Aid: DIS ASST DR 14-51 PA ACA 19-5-1006							\$ 24,587	\$ 6,507	\$ 148,959	
Grants/Aid: DIS ASST DR 14-52 PA ACA 19-5-1006							\$ 27,500			
Grants/Aid: DIS ASST DR 14-53 PA ACA 19-5-1006							\$ 31,641			
Grants/Aid: DIS ASST DR 14-54 PA ACA 19-5-1006							\$ 100,516	\$ 37,675		
Grants/Aid: DIS ASST DR 14-55 PA ACA 19-5-1006							\$ 171,381			
Grants/Aid: DIS ASST DR 1504 HZ ACA 19-5-1006							\$ 25,000			
Grants/Aid: DIS ASST DR 1505 HZ ACA 19-5-1006							\$ 69,414			
Grants/Aid: DIS ASST DR 1513 PA ACA 19-5-1006							\$ 45,076	\$ 692,388	\$ 497,150	
Grants/Aid: DIS ASST DR 1514 PA ACA 19-5-1006							\$ 44,902	\$ 374,261		
Grants/Aid: Dis Asst DR 1516 PA ACA 19-5-1006							\$ 45,051			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: DIS ASST DR 1529 HZ ACA 19-5-1006								\$ 170,000		
Grants/Aid: DIS ASST DR 1540 PA ACA 19-5-106								\$ 34,816		
Grants/Aid: DIS ASST EO 12-03 HZ §19-5-1006					\$ 113,250					
Grants/Aid: DIS ASST EO 13-01 RA ACA 19-5-1006					\$ 9,952	\$ 2,205				
Grants/Aid: DIS ASST EO 13-03 HZ ACA 19-5-1006					\$ 78,541					
Grants/Aid: DIS ASST EO 13-04 RA ACa 19-5-1006					\$ 4,535	\$ 58				
Grants/Aid: DIS ASST EO 13-08 RA ACA 19-5-106					\$ 727	\$ 11,762				
Grants/Aid: DIS ASST EO 13-09 HZ ACA 19-5-1006						\$ 1,691,745				
Grants/Aid: DIS ASST EO 13-10 HZ ACA 19-5-1006						\$ 190,189				
Grants/Aid: DIS ASST EO 13-13 HZ ACA 19-5-1006						\$ 126,046				
Grants/Aid: DIS Asst EO 13-14 RA ACA 19-5-1006						\$ 15,972				
Grants/Aid: DIS ASST EO 13-16 HZ ACA 19-5-1006						\$ 44,875				
Grants/Aid: DIS ASST EO 13-17 HZ ACA 19-5-1006						\$ 16,585				
Grants/Aid: DIS ASST EO 13-18 HZ ACA 19-5-1006						\$ 223,770				
Grants/Aid: DIS ASST EO 13-19 HZ ACA 19-5-1006						\$ 26,976				
Grants/Aid: DIS ASST EO 13-21 RA ACA 19-5-1006						\$ 35,218	\$ 2,044			
Grants/Aid: DIS ASST EO 14-01 RA ACA 19-5-1006						\$ 378				
Grants/Aid: DIS ASST EO 14-03 HZ ACA 19-5-1006						\$ 152,765				
Grants/Aid: DIS ASST EO 14-07 PA ACA 19-5-1006						\$ 107,396	\$ 13,538			
Grants/Aid: DIS ASST EO 14-12 RA ACA 19-5-1006							\$ 923			
Grants/Aid: DIS ASST EO 14-13 HZ ACA 19-5-1006							\$ 1,915,845			
Grants/Aid: DIS ASST EO 1510 HZ ACA 19-5-1006							\$ 50,000			
Grants/Aid: DIS ASST EO 1511 RA ACA 19-5-1006							\$ 3,063	\$ 35,233		
Grants/Aid: DIS ASST EO 1512 HZ ACA 19-5-1006							\$ 42,304			
Grants/Aid: DIS ASST EO 1515 HZ ACA 19-5-1006							\$ 48,343			
Grants/Aid: DIS ASST EO 1521 HZ ACA 19-5-1006								\$ 699,615		
Grants/Aid: DIS ASST EO 1523 AZ ACA 19-5-1006								\$ 31,831		
Grants/Aid: DIS ASST EO 1596 HZ ACA 19-5-1006								\$ 1,998,856		
Grants/Aid: Dis Asst IA 1520 PA ACA 19-5-1006							\$ 115	\$ 44,606		
Grants/Aid: DIS AST EO 14-02 RA ACA 19-5-1006						\$ 6,273				
Grants/Aid: Disaster Assist 0803 PA §19-5-1006		\$ 55,118	\$ 11,566							
Grants/Aid: Disaster Assist 0804 IA §19-5-1006	\$ 9,349									
Grants/Aid: Disaster Assist 0808 RA §19-5-1006	\$ 69,248	\$ 36,574	\$ 15,843							
Grants/Aid: Disaster Assist 0810 RA §19-5-1006	\$ 3,676	\$ 7,547								
Grants/Aid: Disaster Assist 0822 IA §19-5-1006	\$ 3,188									
Grants/Aid: Disaster Assist 0823 IA §19-5-1006	\$ 235,355	\$ 5,200								
Grants/Aid: Disaster Assist 0824 IA §19-5-1006	\$ 91,603									
Grants/Aid: Disaster Assist 0825 IA §19-5-1006	\$ 71,568									
Grants/Aid: Disaster Assistance 0622 PA	\$ 40,051		\$ 207,531	\$ 1,383						
Grants/Aid: Disaster Assistance 0019 PA							\$ 64,709			
Grants/Aid: Disaster Assistance 0115 PA			\$ 10,186	\$ 582						
Grants/Aid: Disaster Assistance 0206			\$ 15,215	\$ 1,442						
Grants/Aid: Disaster Assistance 0301					\$ 5,838					
Grants/Aid: Disaster Assistance 0332 HM				\$ 4,117						
Grants/Aid: Disaster Assistance 0414 PA			\$ 54,209		\$ 199,970		\$ 75,459			
Grants/Aid: Disaster Assistance 0443 PA		\$ 2,149	\$ 98,379	\$ 520			\$ 26			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Disaster Assistance 0521 RA (Katrina)			\$ 162,113							
Grants/Aid: Disaster Assistance 0614 IA	\$ 3,067									
Grants/Aid: Disaster Assistance 0706 PA § 19-5-1006		\$ 36,702								
Grants/Aid: Disaster Assistance 0708 HZ § 19-5-1006	\$ 1,000									
Grants/Aid: Disaster Assistance 0712 IA §19-5-1006	\$ 3,886									
Grants/Aid: Disaster Assistance 0715 HZ § 19-5-1006	\$ 53,255									
Grants/Aid: Disaster Assistance 1114 HZ 19-5-1006				\$ 1,249,513						
Grants/Aid: Disaster Assistance 1115 RA 19-5-1006				\$ 50,000						
Grants/Aid: Disaster Assistance 1116 RA 19-5-1006				\$ 745						
Grants/Aid: Disaster Assistance 1140 IA 19-5-1006				\$ 908,617	\$ 7,827					
Grants/Aid: Disaster Assistance 1141 PA 19-5-1006				\$ 106,645						
Grants/Aid: Disaster Asst 1210 PA §19-5-1006				\$ 555,057	\$ 2,266,760	\$ 948,376	\$ 992,942	\$ 160,378	\$ 443,387	
Grants/Aid: Disaster Asst 1211 PA §19-5-1006				\$ 72,314			\$ 93,444			\$ 117,983
Grants/Aid: HZ 9610 - PA - ACA 19-5-1006									\$ 791,643	
Disaster Assistance Grants Total:	\$ 8,617,281	\$ 18,393,986	\$ 18,040,870	\$ 13,279,288	\$ 8,236,488	\$ 10,045,748	\$ 5,719,695	\$ 5,401,983	\$ 6,367,916	\$ 7,121,099
Marketing and Redistribution										
Refunds/Reimbursements	\$ 194,382	\$ 201,887	\$ 259,130	\$ 253,099	\$ 466,674	\$ 332,732	\$ 472,030	\$ 391,326	\$ 343,996	\$ 532,055
Marketing and Redistribution Total:	\$ 194,382	\$ 201,887	\$ 259,130	\$ 253,099	\$ 466,674	\$ 332,732	\$ 472,030	\$ 391,326	\$ 343,996	\$ 532,055
Information Network of Arkansas										
Operating Expenses	\$ 6,102	\$ 58,500	\$ 70,269	\$ 36,000	\$ 6,800	\$ 41,540	\$ 52,704	\$ 98,704	\$ 623	\$ 400
Grants/Aid: Information Network of AR 19-5-1074			\$ 74,500	\$ 69,900	\$ 20,000	\$ 44,000	\$ 24,500			
Information Network of Arkansas Total:	\$ 6,102	\$ 58,500	\$ 144,769	\$ 105,900	\$ 26,800	\$ 85,540	\$ 77,204	\$ 98,704	\$ 623	\$ 400
Arkansas Sheriff's Association										
Grants/Aid: Co Alc/Drug/Crime Prevention 19-5-1083	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 585,012	\$ 422,644	\$ 387,898	\$ 399,268	\$ 384,616
Arkansas Sheriff's Association Total:	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 585,012	\$ 422,644	\$ 387,898	\$ 399,268	\$ 384,616
Co Public Emp Blanket Bond Prg										
Operating Expenses							\$ 54,040	\$ 107,450	\$ 122,150	\$ 144,880
Co Public Emp Blanket Bond Prg Total:							\$ 54,040	\$ 107,450	\$ 122,150	\$ 144,880
Municipal Public Emp Blanket Bnd Prg										
Operating Expenses							\$ 104,685	\$ 215,810	\$ 228,620	\$ 258,160
Municipal Public Emp Blanket Bnd Prg Total:							\$ 104,685	\$ 215,810	\$ 228,620	\$ 258,160
Juvenile Detention Facilities										
Grants/Aid: Juv Det Fac Craighead Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Crittenden Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Faulkner Co 19-5-1034	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783
Grants/Aid: Juv Det Fac Garland Co 19-5-1034	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574
Grants/Aid: Juv Det Fac Independence Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Jefferson Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Miller Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Miss Co 19-5-1034	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891
Grants/Aid: Juv Det Fac Pulaski Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Sebastian Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Juv Det Fac Washington Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Yell Co 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Facility Benton Co 19-5-1034	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082
Grants/Aid: Juvenile Detention Facilities 19-5-1034	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Juvenile Detention Facilities Total:	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Governor's Emergency Proclamations										
Grants/Aid: Misc Rev Emerg Proc DFA Disb § 19-5-1009	\$ 235,500	\$ 12,000	\$ 57,500	\$ 2,000	\$ 7,500	\$ 362,500	\$ 50,000	\$ 500,000	\$ 269,500	\$ 320,700
Governor's Emergency Proclamations Total:	\$ 235,500	\$ 12,000	\$ 57,500	\$ 2,000	\$ 7,500	\$ 362,500	\$ 50,000	\$ 500,000	\$ 269,500	\$ 320,700
Purchase of Vehicles										
Purchase of Vehicles	\$ 1,399,769	\$ 1,426,008	\$ 1,442,753	\$ 1,430,301	\$ 1,430,322	\$ 707,523	\$ 1,291,962	\$ 1,143,599	\$ 1,326,869	\$ 1,261,450
Purchase of Vehicles Total:	\$ 1,399,769	\$ 1,426,008	\$ 1,442,753	\$ 1,430,301	\$ 1,430,322	\$ 707,523	\$ 1,291,962	\$ 1,143,599	\$ 1,326,869	\$ 1,261,450

MISCELLANEOUS FUNDS TOTAL: \$ 11,228,034 \$ 20,867,381 \$ 20,720,021 \$ 15,845,588 \$ 10,942,784 \$ 12,519,055 \$ 8,592,259 \$ 8,646,770 \$ 9,458,942 \$ 10,423,360

SPECIAL REVENUE FUNDS

Firemen/Police Offcr Pension & Relief Fd

Grants/Aid: Fire & Police Pension - Addl Alloc					\$ 39,151	\$ 2,313,522	\$ 2,422,922	\$ 1,797,768	\$ 1,124,744	\$ 1,314,580
Grants/Aid: Fire & Police Pension-Future Supplement					\$ 1,994,670	\$ 3,550,190	\$ 4,140,857	\$ 4,584,508	\$ 4,810,776	\$ 4,543,805
Grants/Aid: Fire & Police Pension-Police Supplement						\$ 676,200	\$ 664,200	\$ 660,000	\$ 640,200	\$ 627,000
Grants/Aid: Fire/Police Pension/Relief §19-6-454	\$ 31,125,816	\$ 32,112,537	\$ 30,777,522	\$ 32,380,656	\$ 34,013,236	\$ 35,960,833	\$ 36,204,325	\$ 38,313,914	\$ 41,346,090	\$ 42,985,083
Claims		\$ 21,676								
Firemen/Police Offcr Pension & Relief Fd Total:	\$ 31,125,816	\$ 32,134,213	\$ 30,777,522	\$ 32,380,656	\$ 36,047,057	\$ 42,500,745	\$ 43,432,304	\$ 45,356,190	\$ 47,921,811	\$ 49,470,468

Fire Protection Services - Addtl Funding

Grants/Aid: Fire Prot Prem-Arkansas-(620)	\$ 87,575	\$ 79,935	\$ 87,430	\$ 86,381	\$ 95,896	\$ 95,345	\$ 94,811	\$ 109,858	\$ 98,860	\$ 106,229
Grants/Aid: Fire Prot Prem-Ashley-(620)	\$ 142,862	\$ 157,696	\$ 131,759	\$ 143,659	\$ 208,619	\$ 154,775	\$ 151,777	\$ 194,136	\$ 171,293	\$ 220,890
Grants/Aid: Fire Prot Prem-Baxter-(620)	\$ 174,938	\$ 193,368	\$ 194,292	\$ 182,112	\$ 230,174	\$ 236,100	\$ 200,084	\$ 204,888	\$ 267,127	\$ 278,155
Grants/Aid: Fire Prot Prem-Benton-(620)	\$ 415,988	\$ 410,373	\$ 394,906	\$ 435,569	\$ 487,998	\$ 485,481	\$ 472,391	\$ 493,603	\$ 511,053	\$ 561,475
Grants/Aid: Fire Prot Prem-Boone-(620)	\$ 161,922	\$ 154,138	\$ 163,509	\$ 161,687	\$ 180,280	\$ 185,173	\$ 163,045	\$ 203,434	\$ 179,209	\$ 216,718
Grants/Aid: Fire Prot Prem-Bradley-(620)	\$ 53,765	\$ 52,962	\$ 57,584	\$ 54,692	\$ 57,105	\$ 61,402	\$ 62,993	\$ 52,698	\$ 88,191	\$ 71,108
Grants/Aid: Fire Prot Prem-Calhoun-(620)	\$ 47,361	\$ 58,553	\$ 60,989	\$ 48,544	\$ 65,469	\$ 45,413	\$ 85,973	\$ 61,694	\$ 57,670	\$ 99,271
Grants/Aid: Fire Prot Prem-Carroll-(620)	\$ 110,742	\$ 100,436	\$ 108,382	\$ 119,856	\$ 118,851	\$ 101,030	\$ 139,384	\$ 122,205	\$ 124,706	\$ 137,287
Grants/Aid: Fire Prot Prem-Chicot-(620)	\$ 46,267	\$ 47,213	\$ 63,532	\$ 60,872	\$ 64,602	\$ 64,099	\$ 69,440	\$ 57,949	\$ 59,069	\$ 58,218
Grants/Aid: Fire Prot Prem-Clark-(620)	\$ 90,555	\$ 116,863	\$ 144,521	\$ 125,146	\$ 135,904	\$ 140,235	\$ 142,482	\$ 170,156	\$ 154,106	\$ 173,715
Grants/Aid: Fire Prot Prem-Clay-(620)	\$ 95,857	\$ 149,966	\$ 84,311	\$ 177,767	\$ 86,230	\$ 122,745	\$ 139,622	\$ 105,545	\$ 92,440	\$ 129,054
Grants/Aid: Fire Prot Prem-Cleburne-(620)	\$ 115,582	\$ 135,365	\$ 111,038	\$ 124,744	\$ 121,483	\$ 153,336	\$ 118,534	\$ 142,287	\$ 155,539	\$ 129,594
Grants/Aid: Fire Prot Prem-Cleveland-(620)	\$ 63,651	\$ 70,809	\$ 78,841	\$ 70,856	\$ 70,249	\$ 75,205	\$ 98,764	\$ 82,845	\$ 87,162	\$ 90,502
Grants/Aid: Fire Prot Prem-Columbia-(620)	\$ 132,210	\$ 125,094	\$ 150,306	\$ 129,280	\$ 146,081	\$ 159,353	\$ 153,890	\$ 176,028	\$ 134,087	\$ 195,463
Grants/Aid: Fire Prot Prem-Conway-(620)	\$ 77,081	\$ 144,052	\$ 105,596	\$ 112,782	\$ 124,060	\$ 126,651	\$ 120,277	\$ 164,527	\$ 126,209	\$ 142,693
Grants/Aid: Fire Prot Prem-Craighead-(620)	\$ 309,159	\$ 318,691	\$ 307,457	\$ 322,275	\$ 359,255	\$ 376,570	\$ 350,317	\$ 386,704	\$ 409,996	\$ 431,844
Grants/Aid: Fire Prot Prem-Crawford-(620)	\$ 224,519	\$ 208,618	\$ 205,762	\$ 227,698	\$ 244,489	\$ 249,395	\$ 239,391	\$ 255,126	\$ 258,399	\$ 214,368
Grants/Aid: Fire Prot Prem-Crittenden-(620)	\$ 120,205	\$ 123,477	\$ 89,583	\$ 316,931	\$ 120,033	\$ 136,129	\$ 226,427	\$ 161,826	\$ 82,781	\$ 237,933
Grants/Aid: Fire Prot Prem-Cross-(620)	\$ 71,793	\$ 90,263	\$ 86,910	\$ 91,908	\$ 123,337	\$ 100,420	\$ 94,871	\$ 96,219	\$ 96,941	\$ 151,260
Grants/Aid: Fire Prot Prem-Dallas-(620)	\$ 45,406	\$ 50,719	\$ 42,020	\$ 49,837	\$ 51,224	\$ 58,783	\$ 53,984	\$ 57,134	\$ 59,198	\$ 66,258

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Fire Prot Prem-Desha-(620)	\$ 65,836	\$ 57,888	\$ 39,032	\$ 68,196	\$ 111,586	\$ 45,046	\$ 44,343	\$ 108,268	\$ 48,005	\$ 267,554
Grants/Aid: Fire Prot Prem-Drew-(620)	\$ 76,862	\$ 75,853	\$ 89,275	\$ 79,174	\$ 70,914	\$ 94,995	\$ 69,417	\$ 146,634	\$ 125,866	\$ 90,205
Grants/Aid: Fire Prot Prem-Faulkner-(620)	\$ 235,283	\$ 236,522	\$ 294,802	\$ 259,599	\$ 277,512	\$ 291,093	\$ 227,492	\$ 334,729	\$ 256,797	\$ 312,370
Grants/Aid: Fire Prot Prem-Franklin-(620)	\$ 45,928	\$ 85,405	\$ 167,890	\$ 105,542	\$ 189,265	\$ 93,332	\$ 130,240	\$ 134,031	\$ 156,438	\$ 156,854
Grants/Aid: Fire Prot Prem-Fulton-(620)	\$ 39,708	\$ 50,968	\$ 216,707	\$ 97,187	\$ 106,440	\$ 105,312	\$ 99,400	\$ 121,854	\$ 94,183	\$ 116,644
Grants/Aid: Fire Prot Prem-Garland-(620)	\$ 320,885	\$ 344,368	\$ 274,326	\$ 407,328	\$ 384,108	\$ 412,308	\$ 374,497	\$ 424,121	\$ 415,089	\$ 431,945
Grants/Aid: Fire Prot Prem-Grant-(620)	\$ 129,027	\$ 116,101	\$ 102,266	\$ 143,056	\$ 142,485	\$ 133,715	\$ 147,859	\$ 134,396	\$ 160,638	\$ 149,992
Grants/Aid: Fire Prot Prem-Greene-(620)	\$ 118,517	\$ 157,602	\$ 143,005	\$ 170,832	\$ 155,204	\$ 180,864	\$ 185,205	\$ 169,814	\$ 232,912	\$ 182,667
Grants/Aid: Fire Prot Prem-Hempstead-(620)	\$ 189,481	\$ 192,465	\$ 213,979	\$ 209,314	\$ 222,133	\$ 235,015	\$ 242,987	\$ 244,203	\$ 270,154	\$ 252,344
Grants/Aid: Fire Prot Prem-Hot Spring-(620)	\$ 153,786	\$ 172,510	\$ 131,169	\$ 173,055	\$ 163,855	\$ 187,330	\$ 184,007	\$ 186,890	\$ 192,769	\$ 206,210
Grants/Aid: Fire Prot Prem-Howard-(620)	\$ 66,171	\$ 76,923	\$ 77,624	\$ 108,070	\$ 84,006	\$ 97,310	\$ 92,918	\$ 98,127	\$ 96,928	\$ 107,944
Grants/Aid: Fire Prot Prem-Independence-(620)	\$ 222,998	\$ 209,575	\$ 192,803	\$ 209,529	\$ 243,829	\$ 245,412	\$ 222,188	\$ 265,096	\$ 244,655	\$ 267,181
Grants/Aid: Fire Prot Prem-Izard-(620)	\$ 115,259	\$ 92,684	\$ 100,942	\$ 100,779	\$ 111,027	\$ 114,278	\$ 107,262	\$ 119,527	\$ 114,841	\$ 141,890
Grants/Aid: Fire Prot Prem-Jackson-(620)	\$ 102,457	\$ 94,004	\$ 110,482	\$ 108,995	\$ 101,806	\$ 110,049	\$ 102,475	\$ 128,979	\$ 152,512	\$ 101,574
Grants/Aid: Fire Prot Prem-Jefferson-(620)	\$ 276,412	\$ 235,128	\$ 231,739	\$ 284,541	\$ 314,789	\$ 301,822	\$ 258,886	\$ 316,845	\$ 201,779	\$ 413,220
Grants/Aid: Fire Prot Prem-Johnson-(620)	\$ 104,794	\$ 112,800	\$ 110,485	\$ 116,956	\$ 125,652	\$ 91,836	\$ 142,296	\$ 120,934	\$ 142,730	\$ 149,767
Grants/Aid: Fire Prot Prem-Lafayette-(620)	\$ 59,073	\$ 80,920	\$ 83,894	\$ 64,128	\$ 85,156	\$ 98,910	\$ 88,611	\$ 80,604	\$ 99,284	\$ 97,090
Grants/Aid: Fire Prot Prem-Lawrence-(620)	\$ 72,993	\$ 114,007	\$ 102,610	\$ 106,427	\$ 123,104	\$ 125,857	\$ 106,981	\$ 132,498	\$ 132,857	\$ 130,702
Grants/Aid: Fire Prot Prem-Lee-(620)	\$ 70,864	\$ 61,152	\$ 67,382	\$ 75,957	\$ 118,605	\$ 85,356	\$ 96,999	\$ 111,820	\$ 89,539	\$ 98,692
Grants/Aid: Fire Prot Prem-Lincoln-(620)	\$ 99,973	\$ 107,289	\$ 129,786	\$ 137,596	\$ 142,557	\$ 139,910	\$ 139,187	\$ 137,954	\$ 147,655	\$ 152,804
Grants/Aid: Fire Prot Prem-Little River-(620)	\$ 58,491	\$ 59,317	\$ 72,168	\$ 121,129	\$ 88,702	\$ 88,977	\$ 66,757	\$ 112,565	\$ 107,443	\$ 80,713
Grants/Aid: Fire Prot Prem-Logan-(620)	\$ 119,914	\$ 102,164	\$ 107,134	\$ 118,622	\$ 128,922	\$ 131,726	\$ 126,286	\$ 136,744	\$ 136,432	\$ 153,137
Grants/Aid: Fire Prot Prem-Lonoke-(620)	\$ 158,722	\$ 176,446	\$ 184,430	\$ 170,202	\$ 236,820	\$ 199,140	\$ 199,831	\$ 259,908	\$ 205,902	\$ 251,795
Grants/Aid: Fire Prot Prem-Madison-(620)	\$ 86,644	\$ 109,156	\$ 108,249	\$ 101,229	\$ 111,255	\$ 123,257	\$ 113,409	\$ 123,977	\$ 130,362	\$ 115,546
Grants/Aid: Fire Prot Prem-Marion-(620)	\$ 114,484	\$ 112,530	\$ 100,588	\$ 118,008	\$ 119,796	\$ 126,401	\$ 117,591	\$ 109,891	\$ 156,881	\$ 138,020
Grants/Aid: Fire Prot Prem-Miller-(620)	\$ 138,368	\$ 67,285	\$ 77,049	\$ 168,248	\$ 381,020	\$ 180,763	\$ 131,362	\$ 144,853	\$ 225,341	\$ 251,500
Grants/Aid: Fire Prot Prem-Mississippi-(620)	\$ 155,914	\$ 188,281	\$ 189,629	\$ 230,721	\$ 168,185	\$ 265,904	\$ 176,577	\$ 228,051	\$ 232,999	\$ 314,621
Grants/Aid: Fire Prot Prem-Monroe-(620)	\$ 60,300	\$ 51,211	\$ 55,304	\$ 53,658	\$ 77,453	\$ 57,580	\$ 68,843	\$ 90,016	\$ 70,467	\$ 72,061
Grants/Aid: Fire Prot Prem-Montgomery-(620)	\$ 62,911	\$ 100,488	\$ 73,258	\$ 77,088	\$ 80,309	\$ 78,156	\$ 89,988	\$ 87,498	\$ 72,959	\$ 100,343
Grants/Aid: Fire Prot Prem-Nevada-(620)	\$ 59,032	\$ 59,943	\$ 62,804	\$ 64,235	\$ 72,570	\$ 68,663	\$ 70,781	\$ 79,782	\$ 83,338	\$ 75,858
Grants/Aid: Fire Prot Prem-Newton-(620)	\$ 71,938	\$ 68,811	\$ 73,033	\$ 74,201	\$ 69,926	\$ 72,620	\$ 85,231	\$ 96,735	\$ 74,158	\$ 117,641
Grants/Aid: Fire Prot Prem-Ouachita-(620)	\$ 137,667	\$ 99,384	\$ 108,741	\$ 219,602	\$ 164,822	\$ 176,192	\$ 163,985	\$ 127,126	\$ 224,267	\$ 224,030
Grants/Aid: Fire Prot Prem-Perry-(620)	\$ 57,933	\$ 61,902	\$ 66,894	\$ 71,262	\$ 80,209	\$ 68,458	\$ 83,607	\$ 82,879	\$ 81,979	\$ 78,462
Grants/Aid: Fire Prot Prem-Phillips-(620)	\$ 120,880	\$ 116,309	\$ 119,780	\$ 121,459	\$ 136,957	\$ 140,911	\$ 133,752	\$ 155,166	\$ 153,426	\$ 147,922
Grants/Aid: Fire Prot Prem-Pike-(620)	\$ 77,585	\$ 106,911	\$ 82,656	\$ 94,327	\$ 117,609	\$ 109,009	\$ 95,670	\$ 121,704	\$ 105,206	\$ 133,220
Grants/Aid: Fire Prot Prem-Poinsett-(620)	\$ 119,912	\$ 115,655	\$ 110,425	\$ 138,844	\$ 150,042	\$ 136,917	\$ 150,441	\$ 140,543	\$ 163,291	\$ 163,817
Grants/Aid: Fire Prot Prem-Polk-(620)	\$ 81,129	\$ 102,606	\$ 115,292	\$ 124,645	\$ 96,775	\$ 147,611	\$ 125,269	\$ 125,889	\$ 130,111	\$ 146,197
Grants/Aid: Fire Prot Prem-Pope-(620)	\$ 165,357	\$ 203,110	\$ 177,630	\$ 204,446	\$ 218,034	\$ 219,859	\$ 191,190	\$ 250,143	\$ 237,694	\$ 229,584
Grants/Aid: Fire Prot Prem-Prairie-(620)	\$ 84,663	\$ 89,169	\$ 89,017	\$ 94,634	\$ 100,328	\$ 103,433	\$ 103,703	\$ 107,439	\$ 109,530	\$ 113,700
Grants/Aid: Fire Prot Prem-Pulaski-(620)	\$ 583,270	\$ 681,494	\$ 641,911	\$ 675,314	\$ 733,031	\$ 753,590	\$ 725,622	\$ 810,720	\$ 777,749	\$ 851,141
Grants/Aid: Fire Prot Prem-Randolph-(620)	\$ 88,041	\$ 100,196	\$ 93,964	\$ 131,315	\$ 109,088	\$ 129,601	\$ 103,091	\$ 99,628	\$ 141,173	\$ 160,205
Grants/Aid: Fire Prot Prem-Saline-(620)	\$ 290,984	\$ 329,368	\$ 310,204	\$ 428,804	\$ 282,290	\$ 369,470	\$ 376,231	\$ 406,778	\$ 413,975	\$ 434,649
Grants/Aid: Fire Prot Prem-Scott-(620)	\$ 60,747	\$ 57,430	\$ 64,289	\$ 65,340	\$ 74,434	\$ 75,062	\$ 63,801	\$ 74,773	\$ 87,124	\$ 81,172
Grants/Aid: Fire Prot Prem-Searcy-(620)	\$ 51,513	\$ 62,437	\$ 97,190	\$ 89,089	\$ 174,335	\$ 58,623	\$ 68,579	\$ 145,808	\$ 85,906	\$ 103,197
Grants/Aid: Fire Prot Prem-Sebastian-(620)	\$ 206,673	\$ 179,003	\$ 223,293	\$ 280,527	\$ 271,757	\$ 239,020	\$ 247,426	\$ 261,091	\$ 277,276	\$ 287,664
Grants/Aid: Fire Prot Prem-Sevier-(620)	\$ 80,281	\$ 83,128	\$ 76,128	\$ 95,777	\$ 104,004	\$ 96,476	\$ 98,348	\$ 109,980	\$ 108,025	\$ 118,308

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Fire Prot Prem-Sharp-(620)	\$ 127,232	\$ 138,625	\$ 140,526	\$ 148,257	\$ 157,894	\$ 162,927	\$ 154,904	\$ 186,186	\$ 170,854	\$ 195,175
Grants/Aid: Fire Prot Prem-St. Francis-(620)	\$ 152,657	\$ 150,243	\$ 150,398	\$ 171,411	\$ 169,364	\$ 189,515	\$ 171,478	\$ 198,340	\$ 213,352	\$ 178,160
Grants/Aid: Fire Prot Prem-Stone-(620)	\$ 89,925	\$ 81,505	\$ 82,374	\$ 79,537	\$ 107,897	\$ 89,520	\$ 97,057	\$ 85,068	\$ 99,543	\$ 111,625
Grants/Aid: Fire Prot Prem-Union-(620)	\$ 231,212	\$ 171,714	\$ 241,119	\$ 235,453	\$ 203,928	\$ 234,039	\$ 343,217	\$ 209,157	\$ 229,670	\$ 319,498
Grants/Aid: Fire Prot Prem-Van Buren-(620)	\$ 112,374	\$ 110,761	\$ 169,056	\$ 161,942	\$ 142,675	\$ 141,140	\$ 147,562	\$ 146,229	\$ 165,062	\$ 159,308
Grants/Aid: Fire Prot Prem-Washington-(620)	\$ 362,807	\$ 343,981	\$ 368,442	\$ 401,427	\$ 433,981	\$ 469,294	\$ 412,912	\$ 464,569	\$ 440,981	\$ 468,755
Grants/Aid: Fire Prot Prem-White-(620)	\$ 317,632	\$ 276,981	\$ 282,368	\$ 324,303	\$ 226,418	\$ 289,463	\$ 455,769	\$ 368,787	\$ 371,603	\$ 379,915
Grants/Aid: Fire Prot Prem-Woodruff-(620)	\$ 48,178	\$ 64,098	\$ 45,838	\$ 57,015	\$ 56,693	\$ 61,342	\$ 63,425	\$ 38,829	\$ 68,482	\$ 82,720
Grants/Aid: Fire Prot Prem-Yell-(620)	\$ 102,945	\$ 140,335	\$ 112,620	\$ 127,491	\$ 140,061	\$ 140,422	\$ 134,034	\$ 144,437	\$ 144,591	\$ 153,151
Claims		\$ 12,536	\$ 12,536							
Fire Protection Services - Addtl Funding Total:	\$ 9,992,059	\$ 10,437,271	\$ 10,635,266	\$ 11,908,422	\$ 12,352,959	\$ 12,312,468	\$ 12,199,440	\$ 13,149,474	\$ 13,086,819	\$ 14,532,490
Public Legal Aid										
Grants/Aid: Public Legal Aid 19-6-803	\$ 342,104	\$ 855,432	\$ 855,432	\$ 772,232	\$ 701,451	\$ 664,358	\$ 637,818	\$ 556,031	\$ 556,031	\$ 556,031
Public Legal Aid Total:	\$ 342,104	\$ 855,432	\$ 855,432	\$ 772,232	\$ 701,451	\$ 664,358	\$ 637,818	\$ 556,031	\$ 556,031	\$ 556,031
Multi-Jurisdictnl Drug Crime Task Force										
Operating Expenses						\$ 9,545	\$ 9,585	\$ 8,151	\$ 7,676	\$ 7,796
Grants/Aid: Drug/Crime Enf/Pros 19-6-817					\$ 97,312	\$ 794,543	\$ 1,511,389	\$ 1,884,874	\$ 2,000,611	\$ 3,113,303
Multi-Jurisdictnl Drug Crime Task Force Total:					\$ 97,312	\$ 804,088	\$ 1,520,974	\$ 1,893,025	\$ 2,008,287	\$ 3,121,099
Indigent Patient-Emerg Medical Svcs Prg										
Grants/Aid: Indigent Patients 19-6-421	\$ 59,093	\$ 36,319	\$ 33,052	\$ 32,586	\$ 32,157	\$ 29,730	\$ 27,532	\$ 27,856	\$ 29,550	
Indigent Patient-Emerg Medical Svcs Prg Total:	\$ 59,093	\$ 36,319	\$ 33,052	\$ 32,586	\$ 32,157	\$ 29,730	\$ 27,532	\$ 27,856	\$ 29,550	
Arkansas Wine Grants Program										
Grants/Aid: Arkansas Wine Grant										\$ 648,503
Arkansas Wine Grants Program Total:										\$ 648,503
SPECIAL REVENUE FUNDS TOTAL:	\$ 41,519,072	\$ 43,463,234	\$ 42,301,272	\$ 45,093,897	\$ 49,230,936	\$ 56,311,389	\$ 57,818,068	\$ 60,982,576	\$ 63,602,498	\$ 68,328,591
TRUST FUNDS										
Unemployment Compensation Claims										
Claims	\$ 6,425,739	\$ 8,839,067	\$ 8,194,196	\$ 8,977,579	\$ 7,248,097	\$ 6,845,014	\$ 6,411,890	\$ 5,238,543	\$ 3,098,301	\$ 2,932,191
Unemployment Compensation Claims Total:	\$ 6,425,739	\$ 8,839,067	\$ 8,194,196	\$ 8,977,579	\$ 7,248,097	\$ 6,845,014	\$ 6,411,890	\$ 5,238,543	\$ 3,098,301	\$ 2,932,191
Administration of Justice Fund										
Grants/Aid: State Admin Justice Programs 19-5-993	\$ 3,733,741	\$ 3,738,741	\$ 3,740,147	\$ 3,376,389	\$ 3,247,934	\$ 3,329,577	\$ 2,866,671	\$ 2,799,480	\$ 2,803,980	\$ 2,803,980
Refunds/Reimbursements	\$ 30,174	\$ 125	\$ 1,800	\$ 146,515	\$ 10	\$ 1,970	\$ 42,315	\$ 3,905	\$ 44,285	\$ 7,180
Administration of Justice Fund Total:	\$ 3,763,915	\$ 3,738,866	\$ 3,741,947	\$ 3,522,904	\$ 3,247,945	\$ 3,331,547	\$ 2,908,985	\$ 2,803,385	\$ 2,848,265	\$ 2,811,160
Drug Enforcement and Education										
Operating Expenses										\$ 2,616
Grants/Aid: AADACC Federal 65% 19-5-972	\$ 247,218		\$ 226,387		\$ 358,458		\$ 408,399			
Drug Enforcement and Education Total:	\$ 247,218		\$ 226,387		\$ 358,458		\$ 408,399			\$ 2,616
Baby Sharon Grants										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Childrens Catastrophic Illness 19-5-1123	\$ 12,351	\$ 4,445	\$ 18,250	\$ 9,950	\$ 12,407	\$ 13,920	\$ 11,826	\$ 9,983	\$ 16,586	\$ 6,725
Baby Sharon Grants Total:	\$ 12,351	\$ 4,445	\$ 18,250	\$ 9,950	\$ 12,407	\$ 13,920	\$ 11,826	\$ 9,983	\$ 16,586	\$ 6,725
Organ Donation Education Grants										
Grants/Aid: Organ Donor Awareness Ed 19-5-1129	\$ 19,830	\$ 20,851	\$ 22,910	\$ 24,541	\$ 22,731	\$ 24,851	\$ 25,044	\$ 24,783	\$ 25,078	\$ 23,678
Organ Donation Education Grants Total:	\$ 19,830	\$ 20,851	\$ 22,910	\$ 24,541	\$ 22,731	\$ 24,851	\$ 25,044	\$ 24,783	\$ 25,078	\$ 23,678
US Olympic Committee										
Grants/Aid: US Olympic Committee Program 19-5-915	\$ 2,924	\$ 2,422	\$ 3,247	\$ 5,123	\$ 1,788	\$ 2,298	\$ 1,310	\$ 242		
US Olympic Committee Total:	\$ 2,924	\$ 2,422	\$ 3,247	\$ 5,123	\$ 1,788	\$ 2,298	\$ 1,310	\$ 242		
Municipal Fire & Police Pension/Relief										
Grants/Aid: AR Fire/Police Pension DFA Supp 19-5-994	\$ 1,923,902	\$ 1,616,929	\$ 2,155,751	\$ 2,897,129	\$ 1,059,220					
Grants/Aid: AR Fire/Police Pension Guarant 19-5-994	\$ 1,173,419	\$ 1,229,868	\$ 1,389,202	\$ 1,245,764	\$ 4,157,966					
Grants/Aid: AR Fire/Police Pension Municipl 19-5-994	\$ 754,200	\$ 774,600	\$ 740,700	\$ 725,400	\$ 703,200					
Municipal Fire & Police Pension/Relief Total:	\$ 3,851,521	\$ 3,621,397	\$ 4,285,653	\$ 4,868,293	\$ 5,920,386					
TRUST FUNDS TOTAL:	\$ 14,323,498	\$ 16,227,049	\$ 16,492,590	\$ 17,408,390	\$ 16,811,812	\$ 10,217,631	\$ 9,767,454	\$ 8,076,936	\$ 5,988,229	\$ 5,776,369
PUBLIC SCHOOL FUNDS										
Public Sch Emp Blanket Bond Prg										
Operating Expenses							\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400
Public Sch Emp Blanket Bond Prg Total:							\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400
PUBLIC SCHOOL FUNDS TOTAL:							\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400
Department of Finance and Administration - Disbursing Officer TOTAL:	\$ 70,209,076	\$ 83,739,280	\$ 82,763,762	\$ 85,252,018	\$ 84,593,452	\$ 86,099,873	\$ 83,292,062	\$ 84,496,251	\$ 85,823,434	\$ 91,307,249
DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING										
CASH FUNDS										
License Applications										
Extra Help										\$ 36,864
Personal Services Matching										\$ 8,258
Operating Expenses	\$ 18,967	\$ 42,716	\$ 32,678	\$ 63,533	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 173,823
Refunds/Reimbursements	\$ 2,900									
License Applications Total:	\$ 21,867	\$ 42,716	\$ 32,678	\$ 63,533	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945
CASH FUNDS TOTAL:	\$ 21,867	\$ 42,716	\$ 32,678	\$ 63,533	\$ 68,256	\$ 52,083	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945
GENERAL REVENUE										
Division of Racing - Operations										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 519,394	\$ 543,683	\$ 558,388	\$ 595,278	\$ 612,343	\$ 630,045	\$ 610,625	\$ 630,930	\$ 603,702	\$ 625,476
Extra Help	\$ 177,125	\$ 191,125	\$ 206,900	\$ 192,491	\$ 191,185	\$ 204,215	\$ 241,103	\$ 249,178	\$ 303,548	\$ 335,253
Personal Services Matching	\$ 208,908	\$ 203,861	\$ 218,133	\$ 238,227	\$ 262,659	\$ 280,170	\$ 278,815	\$ 277,102	\$ 287,355	\$ 290,268
Overtime	\$ 28,767	\$ 17,411	\$ 24,938	\$ 24,514	\$ 35,639	\$ 4,702	\$ 8,784	\$ 4,754	\$ 7,001	\$ 5,816
Operating Expenses	\$ 168,189	\$ 178,017	\$ 168,860	\$ 175,487	\$ 167,009	\$ 201,340	\$ 208,591	\$ 210,521	\$ 234,271	\$ 222,999
Travel-Conference Fees and Related Expenses	\$ 951	\$ 768	\$ 1,631	\$ 1,524	\$ 1,670	\$ 1,763	\$ 1,939	\$ 1,755	\$ 203	
Professional Fees and Services	\$ 16,971	\$ 31,671	\$ 21,190	\$ 10,486	\$ 14,827	\$ 8,437	\$ 23,194	\$ 14,929	\$ 17,314	\$ 23,850
Division of Racing - Operations Total:	\$ 1,120,304	\$ 1,166,536	\$ 1,200,040	\$ 1,238,006	\$ 1,285,333	\$ 1,330,672	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660

GENERAL REVENUE TOTAL: \$ 1,120,304 \$ 1,166,536 \$ 1,200,040 \$ 1,238,006 \$ 1,285,333 \$ 1,330,672 \$ 1,373,051 \$ 1,389,169 \$ 1,453,393 \$ 1,503,660

Department of Finance and Administration - Division of Racing TOTAL: \$ 1,142,171 \$ 1,209,252 \$ 1,232,718 \$ 1,301,539 \$ 1,353,589 \$ 1,382,755 \$ 1,441,193 \$ 1,456,050 \$ 1,594,375 \$ 1,722,605

DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION

CASH FUNDS

Statewide Payroll Paying

Operating Expenses										\$ 183
Statewide Payroll Paying Total:										\$ 183

DFA Management Services - Misc Cash

Regular Salaries	\$ 549,401	\$ 497,317	\$ 365,506	\$ 359,681	\$ 303,704	\$ 302,095	\$ 248,564	\$ 480,564	\$ 554,444	\$ 624,338
Personal Services Matching	\$ 144,877	\$ 158,618	\$ 139,379	\$ 141,291	\$ 132,390	\$ 137,549	\$ 104,979	\$ 217,001	\$ 228,824	\$ 246,634
External Public Procurement Consultant									\$ 977,621	
Operating Expenses	\$ 59,493	\$ 45,261	\$ 39,758	\$ 34,229	\$ 49,139	\$ 79,636	\$ 60,809	\$ 87,064	\$ 77,354	\$ 72,079
Travel-Conference Fees and Related Expenses	\$ 16,054	\$ 9,221	\$ 4,075	\$ 5,809	\$ 2,350	\$ 3,196	\$ 563		\$ 1,308	\$ 3,733
Professional Fees and Services				\$ 314		\$ 220,000	\$ 30,000	\$ 100		
Refunds/Reimbursements	\$ 245,160	\$ 150,569	\$ 801,650	\$ 1,281	\$ 270,574	\$ 267,448	\$ 146,055	\$ 13,697	\$ 53,656	\$ 99,265
Capital Outlay			\$ 12,000							
DFA Management Services - Misc Cash Total:	\$ 1,014,985	\$ 860,986	\$ 1,362,368	\$ 542,606	\$ 758,156	\$ 1,009,924	\$ 590,970	\$ 798,426	\$ 1,893,207	\$ 1,046,050

CASH FUNDS TOTAL: \$ 1,014,985 \$ 860,986 \$ 1,362,368 \$ 542,606 \$ 758,156 \$ 1,009,924 \$ 590,970 \$ 798,426 \$ 1,893,389 \$ 1,046,050

FEDERAL FUNDS

Victims of Crime Justice Assistance-Fed

Am Recovery Reinvestment (ARRA)	\$ 50	\$ 470,385	\$ 840,944	\$ 549,457	\$ 246,436					
Regular Salaries	\$ 202,643	\$ 239,084	\$ 290,995	\$ 270,858	\$ 280,888	\$ 272,673	\$ 254,909	\$ 264,986	\$ 385,398	\$ 422,611
Personal Services Matching	\$ 63,167	\$ 72,812	\$ 86,881	\$ 85,403	\$ 89,598	\$ 91,512	\$ 86,802	\$ 93,988	\$ 135,635	\$ 153,512
Overtime										
Operating Expenses	\$ 28,375	\$ 28,677	\$ 38,852	\$ 28,739	\$ 31,371	\$ 34,025	\$ 34,068	\$ 34,736	\$ 120,088	\$ 107,426
VOCA - Grants Management									\$ 299,532	\$ 208,816
Travel-Conference Fees and Related Expenses	\$ 2,244	\$ 7,006	\$ 7,499	\$ 1,821	\$ 4,408	\$ 5,499	\$ 208	\$ 502	\$ 2,279	\$ 2,828

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Victims Justice Assistance	\$ 6,341,430	\$ 6,922,393	\$ 6,849,247	\$ 6,997,636	\$ 6,543,350	\$ 6,310,076	\$ 6,309,617	\$ 7,778,628	\$ 9,029,948	\$ 11,585,215
Refunds/Reimbursements		\$ 192		\$ 8,278	\$ 4,312	\$ 48,058				
Victims of Crime Justice Assistance-Fed Total:	\$ 6,637,910	\$ 7,740,548	\$ 8,114,418	\$ 7,942,192	\$ 7,200,364	\$ 6,761,844	\$ 6,685,604	\$ 8,172,840	\$ 9,972,881	\$ 12,480,408
Local Law Enfrcmnt Block Grant										
Grants/Aid: DFA IGS JAG TRUST FUND	\$ 206									
Local Law Enfrcmnt Block Grant Total:	\$ 206									
Dept of Justice Non-Victim Assist - Fed										
Am Recovery/Reinvestment (ARRA)		\$ 3,250,829	\$ 1,749,393	\$ 2,688,577	\$ 737,039					
Regular Salaries	\$ 168,407	\$ 181,364	\$ 194,258	\$ 212,549	\$ 191,994	\$ 223,369	\$ 172,864	\$ 160,183	\$ 105,728	\$ 111,177
Personal Services Matching	\$ 46,868	\$ 51,365	\$ 51,789	\$ 59,616	\$ 65,361	\$ 75,473	\$ 63,521	\$ 70,773	\$ 37,492	\$ 39,300
Operating Expenses	\$ 23,652	\$ 23,885	\$ 16,871	\$ 23,328	\$ 17,482	\$ 18,720	\$ 21,524	\$ 25,931	\$ 17,769	\$ 19,909
Travel-Conference Fees and Related Expenses		\$ 1,620	\$ 1,978	\$ 964	\$ 811	\$ 362			\$ 468	\$ 3,495
Professional Fees and Services					\$ 50					
Grants/Aid: DFA IGS Fed Grants	\$ 83,993	\$ 6,276			\$ 38,144	\$ 38,213	\$ 57,210	\$ 62,359	\$ 30,730	\$ 49,897
Grants/Aid: DFA IGS JAG TRUST FUND	\$ 2,221,970	\$ 316,796	\$ 2,520,147	\$ 3,461,097	\$ 3,310,136	\$ 3,588,818	\$ 2,679,581	\$ 1,548,208	\$ 2,248,334	\$ 154,940
Refunds/Reimbursements						\$ 17,508				
Dept of Justice Non-Victim Assist - Fed Total:	\$ 2,544,889	\$ 3,832,135	\$ 4,534,437	\$ 6,446,132	\$ 4,361,017	\$ 3,962,462	\$ 2,994,700	\$ 1,867,454	\$ 2,440,520	\$ 378,718
State Fiscal Stabilization-ARRA										
Regular Salaries		\$ 21,538	\$ 169,860	\$ 15,551						
Personal Services Matching		\$ 4,022	\$ 34,423	\$ 3,282						
Overtime			\$ 227	\$ 35						
Operating Expenses		\$ 16,303	\$ 33,747	\$ 4,457						
Travel-Conference Fees and Related Expenses		\$ 747								
Professional Fees and Services			\$ 46,560	\$ 180,737						
Grants/Aid: Act of 2009-111th Congress;19-5-104		\$ 7,224,784	\$ 4,329,550	\$ 2,927,899						
Refunds/Reimbursements			\$ 2,742	\$ 31,129	\$ 60,125					
Capital Outlay		\$ 11,176	\$ 66,119	\$ 3,043						
State Fiscal Stabilization-ARRA Total:		\$ 7,278,571	\$ 4,683,227	\$ 3,166,132	\$ 60,125					
IT Projects - Federal										
Operating Expenses			\$ 763,234	\$ 351,487	\$ 1,474,219					
Data Processing		\$ 77,280	\$ 41,796							
Refunds/Reimbursements			\$ 291,942							
Capital Outlay			\$ 350,710	\$ 561,433						
IT Projects - Federal Total:		\$ 77,280	\$ 1,447,682	\$ 912,920	\$ 1,474,219					
Am Recovery/Reinvestment (ARRA)										
Regular Salaries		\$ 4,154	\$ 106,487							
Personal Services Matching		\$ 775	\$ 21,508	\$ 27						
Operating Expenses			\$ 6,126							
Grants/Aid: ARRA-HIE-Federal			\$ 300,314							
Am Recovery/Reinvestment (ARRA) Total:		\$ 4,929	\$ 434,436	\$ 27						
Am Recovery/Reinvestment (ARRA)										
Operating Expenses			\$ 79,235	\$ 9,589						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services				\$ 98,840						
Am Recovery/Reinvestment (ARRA) Total:			\$ 79,235	\$ 108,429						
Dev Disabilities Council-Federal										
Regular Salaries								\$ 35,687	\$ 174,395	\$ 216,003
Personal Services Matching								\$ 15,764	\$ 60,872	\$ 72,130
Operating Expenses								\$ 13,424	\$ 45,847	\$ 98,398
Travel-Conference Fees and Related Expenses								\$ 6,450	\$ 9,246	\$ 5,709
Professional Fees and Services										\$ 119,997
Grants/Aid: Developmental Disability Council-Fed									\$ 70,842	\$ 395,142
Dev Disabilities Council-Federal Total:								\$ 71,325	\$ 361,203	\$ 907,379
Justice Reinvestment Initiative										
Grants/Aid: Justice Reinvestment Initiative										\$ 271,134
Justice Reinvestment Initiative Total:										\$ 271,134
FEDERAL FUNDS TOTAL:										
	\$ 9,183,005	\$ 18,933,462	\$ 19,293,435	\$ 18,575,832	\$ 13,095,725	\$ 10,724,306	\$ 9,680,303	\$ 10,111,619	\$ 12,774,604	\$ 14,037,639
GENERAL REVENUE										
Dept of Justice Non-Victim Assist-State										
Grants/Aid: DFA DLEP Grants § 19-5-302(9)	\$ 452,933	\$ 478,339	\$ 464,139	\$ 496,730	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 305,169	\$ 34,926
Dept of Justice Non-Victim Assist-State Total:	\$ 452,933	\$ 478,339	\$ 464,139	\$ 496,730	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 305,169	\$ 34,926
Victims of Crime Justice Assist - State										
Grants/Aid: Crime Victims § 19-5-302(9)	\$ 16,705									
Victims of Crime Justice Assist - State Total:	\$ 16,705									
Information Technology Planning										
Regular Salaries	\$ 405,106									
Personal Services Matching	\$ 66,614									
Information Technology Planning Total:	\$ 471,719									
State Health Info Exchange - State										
Grants/Aid: DFA-HIE Program			\$ 29,234							
State Health Info Exchange - State Total:			\$ 29,234							
DDPC - State										
Regular Salaries									\$ 27,664	\$ 28,168
Personal Services Matching									\$ 9,079	\$ 8,039
DDPC - State Total:									\$ 36,743	\$ 36,207
GENERAL REVENUE TOTAL:										
	\$ 941,358	\$ 478,339	\$ 493,373	\$ 496,730	\$ 499,067	\$ 527,430	\$ 376,300	\$ 314,672	\$ 341,912	\$ 71,132
STATE CENTRAL SERVICES FUND										
DFA Management Services - Operations										
Regular Salaries	\$ 12,238,587	\$ 13,865,200	\$ 13,365,019	\$ 13,838,640	\$ 13,230,086	\$ 17,255,059	\$ 17,096,108	\$ 17,034,080	\$ 16,600,205	\$ 17,033,482

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Extra Help	\$ 25,990	\$ 9,070	\$ 4,442		\$ 17,510	\$ 3,269	\$ 3,464	\$ 7,736	\$ 11,819	\$ 10,238
Personal Services Matching	\$ 3,388,036	\$ 3,858,074	\$ 3,916,068	\$ 4,205,077	\$ 4,346,200	\$ 5,709,498	\$ 5,657,281	\$ 5,650,552	\$ 5,560,824	\$ 5,681,579
Overtime			\$ 2	\$ 15	\$ 320	\$ 35	\$ 48	\$ 6	\$ 12	
Marketing & Redistribution Proceeds					\$ 912					
Operating Expenses	\$ 1,492,868	\$ 1,340,259	\$ 1,489,783	\$ 1,328,774	\$ 1,353,858	\$ 1,887,261	\$ 1,933,062	\$ 2,114,357	\$ 1,866,406	\$ 1,851,949
Travel-Conference Fees and Related Expenses	\$ 23,048	\$ 21,691	\$ 3,548	\$ 23,889	\$ 11,818	\$ 156,122	\$ 156,105	\$ 3,342	\$ 128,021	\$ 64,789
Professional Fees and Services	\$ 1,748		\$ 2,539	\$ 9,695	\$ 8,032	\$ 9,141	\$ 9,104	\$ 263,037	\$ 37,705	\$ 765
Data Processing	\$ 252,156									
Capital Outlay						\$ 39,263	\$ 5,920			
DFA Management Services - Operations Total:	\$ 17,422,434	\$ 19,094,293	\$ 18,781,401	\$ 19,406,091	\$ 18,968,735	\$ 25,059,649	\$ 24,861,092	\$ 25,073,110	\$ 24,204,991	\$ 24,642,802
Employee Benefits Division										
Regular Salaries	\$ 1,282,900	\$ 1,324,946	\$ 1,240,568	\$ 1,096,726	\$ 1,135,674	\$ 1,136,281	\$ 1,095,988	\$ 1,210,602	\$ 1,242,541	\$ 1,134,128
Personal Services Matching	\$ 387,222	\$ 420,256	\$ 425,247	\$ 402,026	\$ 422,963	\$ 439,529	\$ 427,195	\$ 453,072	\$ 445,927	\$ 430,219
Overtime				\$ 36		\$ 7	\$ 9			
Operating Expenses	\$ 972,996	\$ 958,358	\$ 877,440	\$ 746,526	\$ 914,643	\$ 1,158,382	\$ 976,159	\$ 800,023	\$ 854,612	\$ 807,921
Travel-Conference Fees and Related Expenses	\$ 6,583	\$ 1,700	\$ 251	\$ 800	\$ 3,203	\$ 1,720	\$ 463	\$ 703	\$ 605	\$ 3,813
Professional Fees and Services		\$ 1,050	\$ 450			\$ 25,000	\$ 20,000			
Employee Benefits Division Total:	\$ 2,649,701	\$ 2,706,311	\$ 2,543,956	\$ 2,246,114	\$ 2,476,483	\$ 2,760,919	\$ 2,519,814	\$ 2,464,400	\$ 2,543,686	\$ 2,376,081
Information Technology										
AASIS Billings	\$ 2,825,750	\$ 5,402,589	\$ 3,689,307	\$ 6,500,000	\$ 6,449,718	\$ 6,499,994	\$ 5,921,793	\$ 6,284,771	\$ 5,393,202	\$ 5,609,331
Marketing & Redistribution Proceeds				\$ 11,383	\$ 6,454	\$ 1,256				
Operating Expenses	\$ 12,696,634	\$ 6,239,689	\$ 7,136,529	\$ 20,401,917	\$ 22,109,703	\$ 22,576,912	\$ 16,930,739	\$ 16,908,602	\$ 17,417,170	\$ 20,175,516
Travel-Conference Fees and Related Expenses	\$ 56,838	\$ 40,438	\$ 1,747	\$ 2,069	\$ 2,698	\$ 1,130	\$ 21,752	\$ 500	\$ 374	\$ 9,420
Professional Fees and Services	\$ 148,337	\$ 9,335	\$ 7,170	\$ 2,100	\$ 3,110	\$ 1,355			\$ 160,601	\$ 289,359
Data Processing	\$ 8,315,793	\$ 12,488,563	\$ 12,082,586							
Claims							\$ 250,000			
Capital Outlay	\$ 7,856,679	\$ 1,133,548	\$ 2,191,896	\$ 1,270,439	\$ 1,382,243	\$ 600,573	\$ 1,731,583	\$ 786,638	\$ 2,033,474	\$ 309,143
Information Technology Total:	\$ 31,900,032	\$ 25,314,162	\$ 25,109,235	\$ 28,187,908	\$ 29,953,926	\$ 29,681,221	\$ 24,855,866	\$ 23,980,511	\$ 25,004,822	\$ 26,392,769
Personnel Management - Employee Awards										
Employee Awards	\$ 108									
Personnel Management - Employee Awards Total:	\$ 108									
AASIS - Operations										
Regular Salaries	\$ 3,094,130	\$ 3,549,749	\$ 3,511,513	\$ 3,816,185	\$ 3,739,791					
Personal Services Matching	\$ 772,209	\$ 895,797	\$ 922,026	\$ 1,052,981	\$ 1,101,034					
Operating Expenses	\$ 441,681	\$ 400,278	\$ 124,480	\$ 129,734	\$ 679,571					
Travel-Conference Fees and Related Expenses	\$ 92,082	\$ 65,505	\$ 160,317	\$ 52,982	\$ 50,749					
AASIS - Operations Total:	\$ 4,400,102	\$ 4,911,329	\$ 4,718,336	\$ 5,051,882	\$ 5,571,145					
STATE CENTRAL SERVICES FUND TOTAL:	\$ 56,372,377	\$ 52,026,094	\$ 51,152,928	\$ 54,891,995	\$ 56,970,290	\$ 57,501,789	\$ 52,236,772	\$ 51,518,021	\$ 51,753,499	\$ 53,411,652
MISCELLANEOUS FUNDS										
Purchase / Corporate Travel Card Program										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Refunds/Reimbursements	\$ 849,409	\$ 1,347,137	\$ 1,998,488	\$ 8,901	\$ 876,414	\$ 1,722,210	\$ 932,281	\$ 1,029,764	\$ 1,032,456	\$ 1,190,133
Purchase / Corporate Travel Card Program Total:	\$ 849,409	\$ 1,347,137	\$ 1,998,488	\$ 8,901	\$ 876,414	\$ 1,722,210	\$ 932,281	\$ 1,029,764	\$ 1,032,456	\$ 1,190,133
Marketing and Redistribution										
Regular Salaries	\$ 47,200	\$ 460,778	\$ 455,539	\$ 462,115	\$ 485,603	\$ 492,155	\$ 481,271	\$ 463,897	\$ 430,852	\$ 386,647
Extra Help	\$ 1,081	\$ 3,085	\$ 2,606							
Personal Services Matching	\$ 19,553	\$ 101,885	\$ 164,445	\$ 170,871	\$ 181,721	\$ 190,680	\$ 191,401	\$ 167,404	\$ 173,863	\$ 160,713
Operating Expenses	\$ 89,623	\$ 95,856	\$ 118,658	\$ 111,993	\$ 106,918	\$ 107,028	\$ 115,998	\$ 94,258	\$ 113,287	\$ 161,177
Special Maintenance	\$ 5,708		\$ 8,445							
Travel-Conference Fees and Related Expenses	\$ 60	\$ 90	\$ 50		\$ 75	\$ 96				
Professional Fees and Services								\$ 337		\$ 100
Capital Outlay							\$ 99,444			
Marketing and Redistribution Total:	\$ 163,225	\$ 661,694	\$ 749,742	\$ 744,979	\$ 774,317	\$ 789,959	\$ 888,114	\$ 725,895	\$ 718,002	\$ 708,637
Quick Copy Service Center										
Regular Salaries	\$ 64,916	\$ 72,224	\$ 63,880	\$ 75,912						
Extra Help				\$ 2,438						
Personal Services Matching	\$ 20,571	\$ 22,888	\$ 22,282	\$ 25,632						
Operating Expenses	\$ 28,870	\$ 18,828	\$ 14,200	\$ 11,430	\$ 13,012					
Quick Copy Service Center Total:	\$ 114,357	\$ 113,940	\$ 100,363	\$ 115,411	\$ 13,012					
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,126,992	\$ 2,122,771	\$ 2,848,593	\$ 869,292	\$ 1,663,744	\$ 2,512,169	\$ 1,820,396	\$ 1,755,659	\$ 1,750,458	\$ 1,898,770

TRUST FUNDS

Statewide Accounting System

Operating Expenses			\$ 96,198							
Data Processing			\$ 2,106,202							
Capital Outlay			\$ 699,134							
Statewide Accounting System Total:			\$ 2,901,534							

TRUST FUNDS TOTAL: \$ 2,901,534

Department of Finance and Administration - Management Services Division TOTAL: \$ 68,638,716 \$ 74,421,653 \$ 78,052,230 \$ 75,376,455 \$ 72,986,982 \$ 72,275,619 \$ 64,704,740 \$ 64,498,398 \$ 68,513,862 \$ 70,465,243

DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION

Established on Saturday, July 01, 2017: Established the Medical Marijuana Commission with the Department of Finance & Administration.

SPECIAL REVENUE FUNDS

Medical Marijuana Commission

Refunds/Reimbursements										\$ 37,848
Medical Marijuana Commission Total:										\$ 37,848

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
SPECIAL REVENUE FUNDS TOTAL:										\$ 37,848
Department of Finance and Administration - Medical Marijuana Commission TOTAL:										\$ 37,848
DEPARTMENT OF FINANCE AND ADMINISTRATION - OFFICE OF CHILD SUPPORT ENFORCEMENT										
MISCELLANEOUS FUNDS										
Child Support Enforcement - Operations										
Regular Salaries	\$ 23,902,486	\$ 25,820,323	\$ 25,066,586	\$ 26,775,933	\$ 25,726,280	\$ 25,217,716	\$ 24,710,193	\$ 24,140,457	\$ 22,923,267	\$ 23,590,117
Extra Help	\$ 8,564	\$ 7,205		\$ 11,589	\$ 15,561	\$ 33,478	\$ 400			
Personal Services Matching	\$ 7,849,571	\$ 8,585,763	\$ 8,828,962	\$ 9,450,586	\$ 9,649,427	\$ 9,843,976	\$ 9,678,307	\$ 9,734,791	\$ 9,459,783	\$ 9,388,839
Am Recovery/Reinvestment (ARRA)		\$ 7,786,369	\$ 6,227,543							
Data Processing & Equipment Expense	\$ 11,691,534	\$ 9,225,557	\$ 9,604,106	\$ 10,931,657	\$ 11,189,752	\$ 11,441,656	\$ 11,555,448	\$ 11,246,043	\$ 11,640,018	\$ 9,807,184
Operating Expenses	\$ 13,448,727	\$ 13,432,547	\$ 12,717,337	\$ 13,268,924	\$ 13,079,417	\$ 14,215,448	\$ 13,430,902	\$ 12,666,342	\$ 12,175,347	\$ 12,114,893
Travel-Conference Fees and Related Expenses	\$ 15,136	\$ 1,668		\$ 6,175	\$ 8,786	\$ 6,946	\$ 8,006	\$ 15,214	\$ 19,118	\$ 17,186
Professional Fees and Services	\$ 197,579	\$ 252,414	\$ 244,656	\$ 241,155	\$ 458,193	\$ 220,909	\$ 205,710	\$ 236,369	\$ 161,241	\$ 135,301
Claims	\$ 20,820									
Capital Outlay	\$ 64,661	\$ 21,585	\$ 12,353	\$ 18,108		\$ 28,074	\$ 49,665	\$ 38,008		
Child Support Enforcement - Operations Total:	\$ 57,199,079	\$ 65,133,431	\$ 62,701,543	\$ 60,704,127	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520
MISCELLANEOUS FUNDS TOTAL:										
	\$ 57,199,079	\$ 65,133,431	\$ 62,701,543	\$ 60,704,127	\$ 60,127,418	\$ 61,008,204	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520
Department of Finance and Administration - Office of Child Support Enforcement TOTAL:										\$ 55,053,520
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS										
MV Special Plates										
Operating Expenses					\$ 1,431,595	\$ 1,691,118	\$ 1,965,911	\$ 2,230,963	\$ 2,494,173	\$ 2,624,036
MV Special Plates Total:					\$ 1,431,595	\$ 1,691,118	\$ 1,965,911	\$ 2,230,963	\$ 2,494,173	\$ 2,624,036
Revenue Miscellaneous Cash										
Operating Expenses							\$ 47,816			
Refunds/Reimbursements						\$ 678,573	\$ 6,553,076	\$ 5,454,198	\$ 6,115,152	\$ 5,296,979
Capital Outlay							\$ 17,188			
Revenue Miscellaneous Cash Total:						\$ 678,573	\$ 6,618,081	\$ 5,454,198	\$ 6,115,152	\$ 5,296,979
CASH FUNDS TOTAL:										
					\$ 1,431,595	\$ 2,369,691	\$ 8,583,991	\$ 7,685,160	\$ 8,609,325	\$ 7,921,015

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
STATE CENTRAL SERVICES FUND										
Revenue Services Division - Operations										
Regular Salaries	\$ 44,514,123	\$ 48,040,758	\$ 48,595,888	\$ 52,384,032	\$ 50,639,332	\$ 49,666,270	\$ 49,364,775	\$ 48,929,936	\$ 47,162,100	\$ 47,749,080
Extra Help	\$ 447,079	\$ 423,199	\$ 184,925	\$ 94,077	\$ 95,574	\$ 102,552	\$ 131,051	\$ 42,209	\$ 125,998	\$ 93,023
Personal Services Matching	\$ 13,928,404	\$ 15,437,379	\$ 16,135,063	\$ 17,629,005	\$ 18,177,389	\$ 18,529,871	\$ 18,361,041	\$ 18,444,693	\$ 18,117,554	\$ 18,151,321
Overtime		\$ 108	\$ 2	\$ 488	\$ 701	\$ 1,706	\$ 2,649	\$ 1,723	\$ 4,309	\$ 1,967
Operating Expenses	\$ 21,842,231	\$ 21,572,809	\$ 21,689,555	\$ 23,847,516	\$ 22,267,664	\$ 22,995,684	\$ 23,848,724	\$ 23,701,754	\$ 22,986,295	\$ 21,709,686
Travel-Conference Fees and Related Expenses	\$ 66,899	\$ 23,856	\$ 10,850	\$ 26,871	\$ 67,660	\$ 79,910	\$ 79,279	\$ 71,515	\$ 72,190	\$ 78,725
Professional Fees and Services	\$ 608,256	\$ 655,949	\$ 880,903	\$ 885,497	\$ 436,134	\$ 46,746	\$ 40,562	\$ 29,465	\$ 51,257	\$ 30,627
Data Processing	\$ 7,426									
Refunds/Reimbursements	\$ 47,705	\$ 7,715	\$ 16,360	\$ 19,064	\$ 2,896	\$ 9,431	\$ 217	\$ 4,185	\$ 20	\$ 70
Capital Outlay	\$ 428,994	\$ 299,466	\$ 203,010	\$ 623,098	\$ 362,087	\$ 329,179	\$ 474,049	\$ 578,923	\$ 343,832	\$ 723,478
Revenue Services Division - Operations Total:	\$ 81,891,118	\$ 86,461,239	\$ 87,716,556	\$ 95,509,649	\$ 92,049,436	\$ 91,761,349	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976
Charitable Bingo & Raffles										
Regular Salaries	\$ 283,294									
Personal Services Matching	\$ 46,314									
Operating Expenses	\$ 4,509									
Charitable Bingo & Raffles Total:	\$ 334,116									
Integrated Tax System										
Operating Expenses	\$ 2,757,117	\$ 81,049	\$ 159,727	\$ 161,317	\$ 620					
Travel-Conference Fees and Related Expenses	\$ 1,100,200			\$ 1,518						
Data Processing	\$ 240,053									
Capital Outlay	\$ 235,273									
Integrated Tax System Total:	\$ 4,332,643	\$ 81,049	\$ 159,727	\$ 162,834	\$ 620					
STATE CENTRAL SERVICES FUND TOTAL:	\$ 86,557,877	\$ 86,542,287	\$ 87,876,283	\$ 95,672,483	\$ 92,050,056	\$ 91,761,349	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976
MISCELLANEOUS FUNDS										
Miscellaneous Tax Refunds										
Refunds/Reimbursements	\$ 72,452,326	\$ 101,187,912	\$ 90,048,602	\$ 78,156,762	\$ 73,669,235	\$ 78,419,152	\$ 103,070,397	\$ 104,853,494	\$ 91,345,342	\$ 99,216,451
Claims	\$ 29,681	\$ 33,984	\$ 148,083	\$ 30,762	\$ 58,201		\$ 58,651	\$ 21,508		\$ 910,811
Miscellaneous Tax Refunds Total:	\$ 72,482,007	\$ 101,221,896	\$ 90,196,686	\$ 78,187,523	\$ 73,727,436	\$ 78,419,152	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262
MISCELLANEOUS FUNDS TOTAL:	\$ 72,482,007	\$ 101,221,896	\$ 90,196,686	\$ 78,187,523	\$ 73,727,436	\$ 78,419,152	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262
SPECIAL REVENUE FUNDS										
Commercial Drivers License Program										
Regular Salaries	\$ 252,670	\$ 293,939	\$ 249,659	\$ 281,336	\$ 277,315	\$ 286,267	\$ 283,599	\$ 225,602	\$ 226,069	\$ 216,117
Personal Services Matching	\$ 85,249	\$ 93,302	\$ 93,266	\$ 102,310	\$ 103,620	\$ 109,418	\$ 113,211	\$ 100,295	\$ 100,916	\$ 99,237
Operating Expenses	\$ 700	\$ 1,351,021	\$ 325,351	\$ 1,352,352	\$ 1,352,352	\$ 1,352,352	\$ 42	\$ 42	\$ 471,876	\$ 1,752,493
Data Processing	\$ 937,831									
Commercial Drivers License Program Total:	\$ 1,276,449	\$ 1,738,261	\$ 668,276	\$ 1,735,998	\$ 1,733,286	\$ 1,748,037	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
SPECIAL REVENUE FUNDS TOTAL:	\$ 1,276,449	\$ 1,738,261	\$ 668,276	\$ 1,735,998	\$ 1,733,286	\$ 1,748,037	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847
TRUST FUNDS										
Indiv Inc Tax/Ad Valorem Prop Tax Rebate										
Refunds/Reimbursements	\$ 467,648,692	\$ 488,612,088	\$ 469,651,228	\$ 494,545,255	\$ 496,053,254	\$ 509,864,394	\$ 525,294,694	\$ 367,916,863	\$ 448,394,805	\$ 495,102,402
Claims	\$ 158,265	\$ 19,311	\$ 57,981	\$ 86,402		\$ 270,301		\$ 18,029		\$ 21,810
Indiv Inc Tax/Ad Valorem Prop Tax Rebate Total:	\$ 467,806,958	\$ 488,631,398	\$ 469,709,209	\$ 494,631,657	\$ 496,053,254	\$ 510,134,695	\$ 525,294,694	\$ 367,934,892	\$ 448,394,805	\$ 495,124,212
Corporate Income Tax										
Refunds/Reimbursements	\$ 59,690,690	\$ 61,893,871	\$ 40,858,075	\$ 56,742,272	\$ 56,040,589	\$ 69,231,362	\$ 44,520,786	\$ 68,421,535	\$ 67,972,772	\$ 43,485,870
Claims	\$ 84,546	\$ 447,056	\$ 115,270	\$ 60,528		\$ 23,230		\$ 522,204	\$ 40,200	
Corporate Income Tax Total:	\$ 59,775,236	\$ 62,340,928	\$ 40,973,345	\$ 56,802,800	\$ 56,040,589	\$ 69,254,592	\$ 44,520,786	\$ 68,943,739	\$ 68,012,972	\$ 43,485,870
Gasoline Tax Refunds										
Claims	\$ 10,896	\$ 11,112	\$ 12,111	\$ 24,169	\$ 19,304	\$ 16,822	\$ 35,872	\$ 24,362	\$ 36,669	\$ 59,053
Gasoline Tax Refunds Total:	\$ 10,896	\$ 11,112	\$ 12,111	\$ 24,169	\$ 19,304	\$ 16,822	\$ 35,872	\$ 24,362	\$ 36,669	\$ 59,053
Interstate Motor Fuel Tax Refunds										
Refunds/Reimbursements	\$ 8,224,244	\$ 4,369,586	\$ 798,877	\$ 568,545	\$ 510,808	\$ 522,583	\$ 377,200	\$ 312,315	\$ 326,861	\$ 241,690
Interstate Motor Fuel Tax Refunds Total:	\$ 8,224,244	\$ 4,369,586	\$ 798,877	\$ 568,545	\$ 510,808	\$ 522,583	\$ 377,200	\$ 312,315	\$ 326,861	\$ 241,690
TRUST FUNDS TOTAL:	\$ 535,817,334	\$ 555,353,024	\$ 511,493,543	\$ 552,027,171	\$ 552,623,954	\$ 579,928,692	\$ 570,228,551	\$ 437,215,308	\$ 516,771,307	\$ 538,910,826
Department of Finance and Administration - Revenue Services Division TOTAL:	\$ 696,133,667	\$ 744,855,469	\$ 690,234,788	\$ 727,623,175	\$ 721,566,328	\$ 754,226,921	\$ 774,640,790	\$ 641,905,812	\$ 706,388,392	\$ 737,564,926
DEPARTMENT OF HEALTH										
CASH FUNDS										
Trauma System - Cash										
Operating Expenses	\$ 56,447									
Professional Fees and Services	\$ 115,000									
Trauma System - Cash Total:	\$ 171,447									
ADH WIC Cash Account										
Operating Expenses			\$ 229,011							
Grants & Aid: ADH WIC Cash Account 03										\$ 96,474
Grants/Aid: ADH Farm Cash 03	\$ 157,768	\$ 160,549	\$ 113,175	\$ 98,769	\$ 91,935	\$ 96,024	\$ 89,948	\$ 83,048	\$ 70,744	\$ 73,376
Grants/Aid: ADH WIC Cash Account 03	\$ 68,931,050	\$ 67,319,001	\$ 66,299,872	\$ 69,133,137	\$ 68,633,256	\$ 64,300,740	\$ 65,427,547	\$ 60,027,991	\$ 54,769,284	\$ 52,505,937
ADH WIC Cash Account Total:	\$ 69,088,818	\$ 67,479,550	\$ 66,642,058	\$ 69,231,906	\$ 68,725,191	\$ 64,396,764	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787
Breast Cancer - Cash										
Operating Expenses				\$ 6,687						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Breast Cancer - Cash Total:				\$ 6,687						
CASH FUNDS TOTAL:	\$ 69,260,265	\$ 67,479,550	\$ 66,642,058	\$ 69,238,593	\$ 68,725,191	\$ 64,396,764	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787
GENERAL REVENUE										
Trauma System										
Regular Salaries		\$ 163,907	\$ 701,842	\$ 823,364	\$ 827,252	\$ 763,890	\$ 753,907	\$ 703,680	\$ 728,237	\$ 803,714
Extra Help				\$ 7,003	\$ 21,422	\$ 21,561	\$ 28,127	\$ 1,115		\$ 3,784
Personal Services Matching		\$ 112,068	\$ 223,314	\$ 264,793	\$ 281,650	\$ 278,644	\$ 269,328	\$ 250,351	\$ 256,173	\$ 271,997
Operating Expenses		\$ 180,433	\$ 321,457	\$ 261,709	\$ 166,086	\$ 28,850	\$ 194,973	\$ 45,166	\$ 41,454	\$ 25,535
Trauma System Expenses		\$ 6,016,770	\$ 17,802,476	\$ 22,672,044	\$ 21,404,310	\$ 20,701,664	\$ 17,347,180	\$ 15,447,028	\$ 14,123,154	\$ 15,891,611
Travel-Conference Fees and Related Expenses		\$ 14,068	\$ 18,294	\$ 22,702	\$ 22,105	\$ 30,656	\$ 17,975	\$ 20,799	\$ 15,675	\$ 24,231
Capital Outlay		\$ 18,455	\$ 15,423							
Trauma System Total:		\$ 6,505,701	\$ 19,082,806	\$ 24,051,615	\$ 22,722,823	\$ 21,825,266	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873
GENERAL REVENUE TOTAL:		\$ 6,505,701	\$ 19,082,806	\$ 24,051,615	\$ 22,722,823	\$ 21,825,266	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873
MISCELLANEOUS FUNDS										
Rural Health Facilities										
Grants/Aid: Rural Health Service Revolving 19-5-1039	\$ 187,350		\$ 139,468	\$ 23,792	\$ 91,005	\$ 119,288	\$ 25,924	\$ 30,076	\$ 10,622	
Rural Health Facilities Total:	\$ 187,350		\$ 139,468	\$ 23,792	\$ 91,005	\$ 119,288	\$ 25,924	\$ 30,076	\$ 10,622	
Emergency Medical Services										
Emerg Medical Serv/Trauma Syst Exp							\$ 9,691	\$ 2,137		
Operating Expenses	\$ 38,817	\$ 38,775	\$ 36,841	\$ 41,589	\$ 34,121	\$ 5,975	\$ 13,596	\$ 11,353	\$ 54,572	\$ 27,679
Emergency Medical Services Total:	\$ 38,817	\$ 38,775	\$ 36,841	\$ 41,589	\$ 34,121	\$ 5,975	\$ 23,287	\$ 13,490	\$ 54,572	\$ 27,679
Rural Physician Incentives										
Grants/Aid: Rural Physician Incentive 19-5-1209	\$ 100,000		\$ 40,000	\$ 40,000	\$ 40,000					
Rural Physician Incentives Total:	\$ 100,000		\$ 40,000	\$ 40,000	\$ 40,000					
MISCELLANEOUS FUNDS TOTAL:	\$ 326,167	\$ 38,775	\$ 216,309	\$ 105,382	\$ 165,126	\$ 125,262	\$ 49,211	\$ 43,566	\$ 65,193	\$ 27,679
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Health Operations Paying										
Am Recovery/Reinvestment (ARRA)		\$ 1,133,190	\$ 1,232,735	\$ 1,670,196	\$ 420,879	\$ 34,965				
Breast Care Program						\$ 5,896,524	\$ 5,595,464	\$ 5,872,473	\$ 5,393,242	\$ 4,531,389
Regular Salaries	\$ 110,574,788	\$ 116,337,020	\$ 116,769,631	\$ 121,958,269	\$ 115,225,910	\$ 111,158,008	\$ 109,255,140	\$ 103,540,514	\$ 87,691,700	\$ 91,584,637
St Hlth Info Exch Pers Svcs & Oper Exp										\$ 546,917
Extra Help	\$ 911,444	\$ 1,360,723	\$ 1,059,814	\$ 865,397	\$ 1,091,647	\$ 3,162,844	\$ 877,271	\$ 957,001	\$ 833,043	\$ 862,882
Personal Services Matching	\$ 32,954,252	\$ 35,701,206	\$ 37,136,699	\$ 40,300,191	\$ 40,196,879	\$ 41,379,129	\$ 38,862,236	\$ 37,356,717	\$ 31,014,110	\$ 31,809,055
Overtime	\$ 129,734	\$ 114,158	\$ 113,407	\$ 61,006	\$ 40,942	\$ 24,619	\$ 37,404	\$ 39,268	\$ 21,094	\$ 33,121
Supplemental Emergency Positions	\$ 330,688									
Operating Expenses	\$ 54,687,687	\$ 54,955,565	\$ 58,989,477	\$ 53,268,666	\$ 59,309,914	\$ 55,320,267	\$ 69,396,464	\$ 65,321,107	\$ 68,336,212	\$ 66,678,589

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
St Health Info Exch, Oper, Match, Grants										\$ 3,500
Travel-Conference Fees and Related Expenses	\$ 505,503	\$ 338,055	\$ 410,931	\$ 437,668	\$ 494,862	\$ 427,904	\$ 515,163	\$ 417,929	\$ 432,788	\$ 471,452
Expanding Behavioral Health - SHARE										\$ 15,000
Professional Fees and Services	\$ 33,310,952	\$ 33,083,390	\$ 33,186,304	\$ 33,636,904	\$ 34,510,493	\$ 32,362,234	\$ 32,349,743	\$ 28,563,912	\$ 10,583,924	\$ 10,938,357
Grants/Aid: Health Oper § 19-5-104				\$ 20,005,925	\$ 21,750,456	\$ 19,787,503	\$ 15,001,866	\$ 10,346,608	\$ 11,074,196	\$ 10,318,219
Refunds/Reimbursements	\$ 4,253	\$ 5,935	\$ 6,739	\$ 5,951	\$ 6,868	\$ 3,441	\$ 3,691	\$ 2,777	\$ 3,732	\$ 7,225
Claims	\$ 24,308	\$ 11,830	\$ 83,147					\$ 27,500		
Capital Outlay	\$ 1,126,979	\$ 1,694,576	\$ 1,790,580	\$ 1,185,382	\$ 1,696,646	\$ 1,252,182	\$ 1,074,055	\$ 1,388,663	\$ 1,632,061	\$ 1,519,405
Health Bldg Acquisition/Constr/Renov	\$ 426,692									
Health Operations Paying Total:	\$ 234,987,278	\$ 244,735,647	\$ 250,779,464	\$ 273,395,555	\$ 274,745,496	\$ 270,809,621	\$ 272,968,497	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748

Grants to Service Providers										
Grants/Aid: Health Grants § 19-5-104	\$ 6,693,323	\$ 17,854,663	\$ 17,432,033							
Grants to Service Providers Total:	\$ 6,693,323	\$ 17,854,663	\$ 17,432,033							

Medicaid Provider Appeals										
Regular Salaries						\$ 140,074	\$ 184,875			
Personal Services Matching						\$ 48,924	\$ 57,562			
Operating Expenses						\$ 7,493	\$ 10,848			
Medicaid Provider Appeals Total:						\$ 196,492	\$ 253,285			

FUNDING SOURCE DETAIL										
FEDERAL	\$ 86,516,734	\$ 83,213,279	\$ 91,845,746	\$ 80,305,361	\$ 91,535,293	\$ 76,445,357	\$ 93,216,978	\$ 78,063,253	\$ 84,291,384	\$ 88,329,094
GENERAL REVENUE	\$ 53,367,173	\$ 80,141,699	\$ 70,863,860	\$ 68,274,649	\$ 70,311,155	\$ 68,153,302	\$ 65,357,530	\$ 59,542,233	\$ 59,560,507	\$ 60,192,186
NET TRANSFERS	\$ -2,569,992	\$ -3,146,200	\$ -2,777,184	\$ -1,954,341	\$ -2,406,648	\$ -3,652,751	\$ -2,487,366	\$ -670,000	\$ -448,101	\$ -448,122
SPECIAL REVENUE (RESTRICTED)	\$ 11,785,541	\$ 11,922,078	\$ 12,340,574	\$ 15,898,704	\$ 14,125,780	\$ 15,080,099	\$ 13,408,459	\$ 16,774,052	\$ 17,411,152	\$ 16,811,366
SPECIAL REVENUE (UNRESTRICTED)	\$ 7,148,426	\$ 1,825,514	\$ 2,889,233	\$ 4,179,217	\$ 3,659,513	\$ 4,080,744	\$ 3,656,795	\$ 3,195,058	\$ 1,267,512	\$ 1,179,572
THIRD PARTY REIMBURSEMENT	\$ 81,911,970	\$ 77,408,816	\$ 82,202,745	\$ 96,803,975	\$ 81,258,216	\$ 85,939,979	\$ 80,416,171	\$ 77,345,667	\$ 34,604,084	\$ 24,860,680
VARIOUS PROGRAM SUPPORT	\$ 3,520,750	\$ 11,225,126	\$ 10,846,523	\$ 9,887,990	\$ 16,262,187	\$ 24,959,382	\$ 19,653,215	\$ 19,584,204	\$ 20,329,564	\$ 25,414,586

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 241,680,602	\$ 262,590,310	\$ 268,211,497	\$ 273,395,555	\$ 274,745,496	\$ 271,006,112	\$ 273,221,782	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748
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SPECIAL REVENUE FUNDS										
Information Technology Initiatives										
Operating Expenses	\$ 116,159	\$ 1,484	\$ 484	\$ 1,390	\$ 3,303	\$ 10,000				
Professional Fees and Services	\$ 59,875	\$ 23,772			\$ 29,081	\$ 4,250				
Capital Outlay	\$ 81,617	\$ 20,000	\$ 24,898	\$ 185,467	\$ 280,500	\$ 345,598				
Information Technology Initiatives Total:	\$ 257,651	\$ 45,255	\$ 25,382	\$ 186,857	\$ 312,884	\$ 359,848				

Nuclear Planning Grants										
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: AR Nuclear Planning/Response 19-6-435	\$ 250,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Nuclear Planning Grants Total:	\$ 250,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Interpreters for Deaf & Hearing Impaired										
Operating Expenses								\$ 1,304	\$ 1,298	\$ 1,068
Interpreters for Deaf & Hearing Impaired Total:								\$ 1,304	\$ 1,298	\$ 1,068
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 507,651	\$ 370,255	\$ 350,382	\$ 511,857	\$ 637,884	\$ 684,848	\$ 325,000	\$ 326,304	\$ 326,298	\$ 326,068
TRUST FUNDS										
Tobacco Prevention & Cessation Programs										
Nutrition & Physical Activity Program	\$ 776,334	\$ 664,884	\$ 621,612	\$ 528,546	\$ 637,799	\$ 646,092	\$ 519,075	\$ 621,220	\$ 453,200	\$ 438,068
Regular Salaries	\$ 1,560,402	\$ 1,721,872	\$ 1,673,532	\$ 1,465,258	\$ 1,431,162	\$ 1,427,743	\$ 1,555,336	\$ 1,387,874	\$ 1,268,942	\$ 1,297,703
Extra Help	\$ 14,583	\$ 11,744	\$ 21,812	\$ 35,367	\$ 42,787	\$ 19,669	\$ 2,171	\$ 14,980	\$ 20,187	\$ 48,369
Personal Services Matching	\$ 415,133	\$ 473,823	\$ 493,847	\$ 453,774	\$ 459,699	\$ 482,657	\$ 496,802	\$ 460,318	\$ 424,457	\$ 420,049
Expenses for Nutrition/Physical Activity	\$ 8,966,287	\$ 10,256,154	\$ 7,500,696	\$ 7,250,780	\$ 7,535,934	\$ 7,848,294	\$ 7,484,849	\$ 6,695,107	\$ 5,671,262	\$ 4,737,646
Operating Expenses	\$ 251,573	\$ 206,858	\$ 134,096	\$ 235,004	\$ 300,946	\$ 144,527	\$ 141,130	\$ 87,229	\$ 70,906	\$ 65,143
Travel-Conference Fees and Related Expenses	\$ 21,925	\$ 11,264	\$ 4,928	\$ 17,227	\$ 7,671	\$ 8,671	\$ 9,250	\$ 17,624	\$ 8,041	\$ 8,322
Professional Fees and Services	\$ 1,026,701	\$ 1,912,871	\$ 1,512,848	\$ 1,638,884	\$ 2,174,235	\$ 1,394,043	\$ 1,777,532	\$ 1,405,952	\$ 1,589,639	\$ 1,864,557
Refunds-Investments-Fund Transfers	\$ 500,000									
Capital Outlay	\$ 14,775									
Tobacco Prevention & Cessation Programs Total:	\$ 13,547,712	\$ 15,259,470	\$ 11,963,369	\$ 11,624,840	\$ 12,590,232	\$ 11,971,697	\$ 11,986,144	\$ 10,690,303	\$ 9,506,634	\$ 8,879,859
Health Bldg & Local Health Grant Trust										
Grants/Aid: State Health Bldg/Local Grant 19-5-962	\$ 447,829	\$ 968,250	\$ 1,550,227	\$ 376,369		\$ 904,584	\$ 871,316	\$ 238,612	\$ 413,346	\$ 760,040
Health Bldg & Local Health Grant Trust Total:	\$ 447,829	\$ 968,250	\$ 1,550,227	\$ 376,369		\$ 904,584	\$ 871,316	\$ 238,612	\$ 413,346	\$ 760,040
TRUST FUNDS TOTAL:										
	\$ 13,995,541	\$ 16,227,720	\$ 13,513,596	\$ 12,001,209	\$ 12,590,232	\$ 12,876,281	\$ 12,857,460	\$ 10,928,915	\$ 9,919,980	\$ 9,639,899
Department of Health TOTAL:										
	\$ 325,770,227	\$ 353,212,311	\$ 368,016,648	\$ 379,304,209	\$ 379,586,753	\$ 370,914,533	\$ 370,582,438	\$ 341,712,430	\$ 297,332,296	\$ 299,010,054
DEPARTMENT OF HIGHER EDUCATION										
CASH FUNDS										
Dept Higher Education - Cash in Treasury										
Operating Expenses	\$ 140,112	\$ 47,992	\$ 68,711	\$ 155,086	\$ 211,338	\$ 16,254	\$ 104,123	\$ 8,230	\$ 7,377	\$ 41,257
Travel-Conference Fees and Related Expenses	\$ 8,390	\$ 10,364	\$ 17,346	\$ 14,192	\$ 1,025		\$ 1,217	\$ 13,662		
Professional Fees and Services	\$ 122,418	\$ 124,994	\$ 57,188	\$ 66,385	\$ 164,328	\$ 30,000		\$ 18,300	\$ 12,488	
Grants/Aid: Complete College America					\$ 336,789					
Scholarships: Mahlon Martin Scholarships-Cash	\$ 3,000	\$ 1,000	\$ 5,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 5,000	\$ 3,000		
Dept Higher Education - Cash in Treasury Total:	\$ 273,919	\$ 184,350	\$ 148,245	\$ 238,663	\$ 715,480	\$ 48,254	\$ 110,341	\$ 43,193	\$ 19,865	\$ 41,257
Complete College Amer Grant										
Operating Expenses						\$ 5,910				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services						\$ 16,100				
Grants/Aid: Complete College America				\$ 280,998		\$ 120,137				
Complete College Amer Grant Total:				\$ 280,998		\$ 142,147				
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
ADHE Student Information System Total:										\$ 7,780
CASH FUNDS TOTAL:	\$ 273,919	\$ 184,350	\$ 148,245	\$ 519,661	\$ 715,480	\$ 190,402	\$ 110,341	\$ 43,193	\$ 19,865	\$ 49,051
FEDERAL FUNDS										
State Scholarship-Federal										
Grants/Aid: ADHE Scholarship Federal										
State Scholarship-Federal Total:										
Improving Teacher Quality										
Operating Expenses	\$ 6,765	\$ 2,588	\$ 3,073	\$ 845	\$ 2,431	\$ 7,094	\$ 2,324	\$ 1,954	\$ 3,798	\$ 2,292
Travel-Conference Fees and Related Expenses	\$ 1,823	\$ 700	\$ 2,198	\$ 2,058				\$ 1,400	\$ 1,201	\$ 1,014
Professional Fees and Services	\$ 2,790	\$ 3,600	\$ 2,240							
Grants/Aid: ADHE No Child Left Behind Federal Grant	\$ 713,381	\$ 671,158	\$ 738,635	\$ 792,479	\$ 587,568	\$ 696,729	\$ 669,910	\$ 536,164	\$ 666,791	\$ 420,963
Improving Teacher Quality Total:	\$ 724,759	\$ 678,046	\$ 746,146	\$ 795,381	\$ 589,998	\$ 703,823	\$ 672,233	\$ 539,519	\$ 671,790	\$ 424,269
Temp Assistance for Needy Families(TANF)										
Regular Salaries	\$ 326,256	\$ 384,688	\$ 361,632	\$ 361,150	\$ 354,810	\$ 222,504	\$ 160,738	\$ 233,721	\$ 222,124	\$ 167,498
Extra Help	\$ 13,525	\$ 148	\$ 9,482	\$ 574						
Personal Services Matching	\$ 84,410	\$ 101,786	\$ 101,043	\$ 102,879	\$ 103,096	\$ 64,167	\$ 50,239	\$ 66,613	\$ 63,624	\$ 53,592
Operating Expenses	\$ 114,429	\$ 146,969	\$ 109,858	\$ 99,240	\$ 75,145	\$ 81,834	\$ 50,284	\$ 37,451	\$ 44,802	\$ 21,444
Travel-Conference Fees and Related Expenses	\$ 7,905	\$ 29,785	\$ 4,381	\$ 21,556	\$ 17,809		\$ 10,183	\$ 3,898	\$ 6,384	\$ 4,074
Professional Fees and Services	\$ 40,860	\$ 149,508	\$ 16,400	\$ 25,800	\$ 29,810	\$ 19,910	\$ 12,062	\$ 13,550	\$ 13,438	\$ 12,314
Grants/Aid: ADHE Temp Assist to Needy Families	\$ 10,824,164	\$ 11,554,311	\$ 11,026,286	\$ 13,638,525	\$ 10,367,119	\$ 6,963,179	\$ 6,474,357	\$ 6,777,357	\$ 6,656,979	\$ 6,382,876
Capital Outlay	\$ 6,422	\$ 12,793								
Temp Assistance for Needy Families(TANF) Total:	\$ 11,417,971	\$ 12,379,989	\$ 11,629,082	\$ 14,249,723	\$ 10,947,789	\$ 7,351,594	\$ 6,757,862	\$ 7,132,590	\$ 7,007,351	\$ 6,641,798
College Access Challenge Grant										
Operating Expenses	\$ 248,961	\$ 326,818	\$ 105,824	\$ 591,553	\$ 186,390	\$ 1,227,146	\$ 1,022,997	\$ 1,215,000	\$ 1,164,486	
Travel-Conference Fees and Related Expenses	\$ 1,024	\$ 2,949	\$ 5,191	\$ 154	\$ 1,170	\$ 1,623				
Professional Fees and Services	\$ 249,650	\$ 275,000	\$ 541,479	\$ 641,163	\$ 549,391	\$ 258,971	\$ 128,786	\$ 52,500		
Capital Outlay		\$ 8,591								
College Access Challenge Grant Total:	\$ 499,636	\$ 613,359	\$ 652,494	\$ 1,232,870	\$ 736,951	\$ 1,487,740	\$ 1,151,783	\$ 1,267,500	\$ 1,164,486	
Technical Education-Federal Programs										
Regular Salaries	\$ 152,422	\$ 190,077	\$ 213,904	\$ 153,675	\$ 143,188	\$ 144,605	\$ 143,927	\$ 147,165	\$ 144,313	\$ 141,781
Personal Services Matching	\$ 36,163	\$ 49,989	\$ 56,204	\$ 46,666	\$ 45,298	\$ 41,930	\$ 41,675	\$ 42,424	\$ 41,849	\$ 42,668

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 53,132	\$ 81,819	\$ 92,645	\$ 59,488	\$ 90,714	\$ 84,677	\$ 88,213	\$ 105,778	\$ 97,353	\$ 74,331
Travel-Conference Fees and Related Expenses	\$ 11,132	\$ 10,496	\$ 7,192	\$ 47,384	\$ 13,332	\$ 8,465	\$ 9,793	\$ 9,382	\$ 56,491	\$ 23,818
Professional Fees and Services	\$ 98,475	\$ 70,821	\$ 58,572	\$ 74,500	\$ 83,050	\$ 99,575	\$ 111,945	\$ 72,486	\$ 33,627	\$ 82,798
Technical Education-Federal Programs Total:	\$ 351,325	\$ 403,203	\$ 428,517	\$ 381,713	\$ 375,582	\$ 379,252	\$ 395,553	\$ 377,236	\$ 373,632	\$ 365,397
ARRA-St Fiscal Stabilization-Educ Grnts										
Grants/Aid: ARRA SFSF Ed Grants		\$ 12,899,987	\$ 14,300,052	\$ 80,498						
ARRA-St Fiscal Stabilization-Educ Grnts Total:		\$ 12,899,987	\$ 14,300,052	\$ 80,498						
ARRA-St Fiscal Stabilization-General Srv										
Grants/Aid: ARRA SFSF Gov Svcs		\$ 4,404,193	\$ 27,453,133	\$ 9,586,267						
ARRA-St Fiscal Stabilization-General Srv Total:		\$ 4,404,193	\$ 27,453,133	\$ 9,586,267						
Insurance Exchange Training Grants - Fed										
Grants/Aid: Insurance Exchange Train Grant Federal							\$ 2,371,216			
Insurance Exchange Training Grants - Fed Total:							\$ 2,371,216			
FEDERAL FUNDS TOTAL:										
	\$ 12,993,691	\$ 31,378,778	\$ 55,209,423	\$ 26,326,453	\$ 12,650,320	\$ 12,293,624	\$ 8,977,432	\$ 9,316,845	\$ 9,217,258	\$ 7,431,464
GENERAL REVENUE										
Dental Aid Grant & Loans										
Grants/Aid: HE Dentistry Scholarships §19-5-302(11)	\$ 1,455,000	\$ 1,677,450	\$ 1,749,000	\$ 1,935,200	\$ 2,028,000	\$ 2,053,200	\$ 2,108,650	\$ 2,292,600	\$ 2,364,950	\$ 2,480,950
Loans	\$ 365,000	\$ 975,118	\$ 987,363	\$ 987,370	\$ 969,451	\$ 987,370	\$ 998,944	\$ 895,175	\$ 962,000	\$ 904,500
Dental Aid Grant & Loans Total:	\$ 1,820,000	\$ 2,652,568	\$ 2,736,363	\$ 2,922,570	\$ 2,997,451	\$ 3,040,570	\$ 3,107,594	\$ 3,187,775	\$ 3,326,950	\$ 3,385,450
Optometry Aid Grants & Loans										
Grants/Aid: HE Optometry Scholarships §19-5-302(11)	\$ 353,700	\$ 375,300	\$ 361,400	\$ 371,800	\$ 384,800	\$ 382,500	\$ 381,600	\$ 417,500	\$ 445,000	\$ 486,200
Loans		\$ 95,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ 105,000	\$ 110,000	\$ 85,000	\$ 120,000	\$ 115,000
Optometry Aid Grants & Loans Total:	\$ 353,700	\$ 470,300	\$ 451,400	\$ 461,800	\$ 479,800	\$ 487,500	\$ 491,600	\$ 502,500	\$ 565,000	\$ 601,200
Veterinary Aid										
Grants/Aid: HE Veterinary Scholarships §19-5-302(11)	\$ 984,461	\$ 1,039,287	\$ 1,022,420	\$ 1,044,638	\$ 981,680	\$ 1,047,692	\$ 1,139,392	\$ 1,258,148	\$ 1,260,590	\$ 1,345,478
Veterinary Aid Total:	\$ 984,461	\$ 1,039,287	\$ 1,022,420	\$ 1,044,638	\$ 981,680	\$ 1,047,692	\$ 1,139,392	\$ 1,258,148	\$ 1,260,590	\$ 1,345,478
Chiropractic Aid										
Grants/Aid: HE Chiropractic Scholarship §19-5-302(11)	\$ 109,993	\$ 130,007	\$ 191,665	\$ 185,010	\$ 161,671	\$ 123,339	\$ 123,327	\$ 98,749	\$ 92,497	\$ 116,246
Chiropractic Aid Total:	\$ 109,993	\$ 130,007	\$ 191,665	\$ 185,010	\$ 161,671	\$ 123,339	\$ 123,327	\$ 98,749	\$ 92,497	\$ 116,246
General Operations										
Regular Salaries	\$ 2,216,957	\$ 2,281,041	\$ 2,186,424	\$ 2,110,419	\$ 1,959,140	\$ 2,097,379	\$ 1,983,072	\$ 1,835,374	\$ 1,860,504	\$ 1,688,624
Extra Help	\$ 10,855	\$ 4,562	\$ 8,213	\$ 2,902						
Personal Services Matching	\$ 562,180	\$ 590,375	\$ 587,455	\$ 587,708	\$ 572,701	\$ 673,769	\$ 641,642	\$ 600,725	\$ 615,509	\$ 576,798
Marketing & Redistribution Proceeds			\$ 1,500		\$ 2,885	\$ 3,094				
Operating Expenses	\$ 506,306	\$ 430,977	\$ 481,418	\$ 689,643	\$ 762,190	\$ 827,126	\$ 824,627	\$ 837,053	\$ 812,336	\$ 855,370
Youth Opportunities Unlimited	\$ 500									
Travel-Conference Fees and Related Expenses	\$ 29,874	\$ 17,493	\$ 18,782	\$ 20,092	\$ 20,203	\$ 17,274	\$ 20,144	\$ 16,956	\$ 14,043	\$ 20,669
Professional Fees and Services	\$ 9,650	\$ 2,445	\$ 10,774	\$ 4,500	\$ 9,862	\$ 6,316	\$ 9,504	\$ 115,670	\$ 72,600	\$ 19,077

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: HE Youth Opport Unltd § 19-5-302(6)	\$ 19,379									
Capital Outlay	\$ 14,628	\$ 23,200	\$ 20,215					\$ 61,118	\$ 14,201	\$ 44,080
General Operations Total:	\$ 3,370,330	\$ 3,350,091	\$ 3,314,780	\$ 3,415,262	\$ 3,326,982	\$ 3,624,956	\$ 3,478,989	\$ 3,466,896	\$ 3,389,192	\$ 3,204,619
Student Assistance Grants/Scholarships										
Academic Challenge Scholarship	\$ 21,264,504	\$ 22,127,948	\$ 20,328,052	\$ 20,259,457	\$ 20,025,327	\$ 20,002,199	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Operating Expenses	\$ 170,897	\$ 11,495	\$ 46,146							
Student Undergrad Research Fellowship	\$ 150,649	\$ 307,771	\$ 299,755	\$ 145,625	\$ 251,846	\$ 183,273	\$ 148,697	\$ 145,670	\$ 148,811	\$ 148,935
Web-Based Applications	\$ 81,600	\$ 318,441	\$ 433,648	\$ 514,189	\$ 261,757	\$ 203,566	\$ 247,471	\$ 367,903	\$ 133,587	\$ 69,773
Workforce Improvement Grants-Admin	\$ 32,176	\$ 5,981	\$ 550							
Governor Scholars Program: HE Governors Scholar Prog §19-5-302(11)	\$ 9,971,759	\$ 10,745,885	\$ 10,933,196	\$ 11,790,966	\$ 12,177,425	\$ 12,440,809	\$ 13,456,421	\$ 14,676,871	\$ 16,009,787	\$ 17,712,745
Grants/Aid: ADHE Arkansas Future Grant										\$ 452,858
Grants/Aid: ADHE-State Teacher ED		\$ 1,474,551	\$ 1,520,208	\$ 1,430,383	\$ 1,580,860	\$ 1,076,142	\$ 1,478,327	\$ 1,154,383	\$ 1,319,259	\$ 1,342,005
Grants/Aid: HE National Guard Tuition §19-5-302(11)	\$ 500,000	\$ 1,499,999	\$ 1,500,000	\$ 1,460,863	\$ 1,497,500	\$ 1,300,000	\$ 1,380,724	\$ 1,393,921	\$ 1,275,141	\$ 782,299
Grants/Aid: HE Opportunities § 19-5-302(11)	\$ 1,354,449	\$ 5,629,223	\$ 8,668,089	\$ 5,552,672	\$ 6,022,324	\$ 5,284,376	\$ 5,282,792	\$ 5,611,553	\$ 6,044,442	\$ 3,456,097
Grants/Aid: HE Teacher Retraining §19-5-302(11)	\$ 1,100,924	\$ 1,014,157	\$ 1,067,087	\$ 1,044,246	\$ 1,998,870	\$ 1,077,204	\$ 1,211,922	\$ 1,499,888	\$ 1,499,851	\$ 1,870,905
Grants/Aid: HE Workforce Improvement §19-5-302(11)			\$ 3,208,402	\$ 3,461,625	\$ 3,567,900	\$ 2,998,850	\$ 2,994,507	\$ 2,896,079	\$ 2,943,228	
Grants/Aid: Single Parent School §19-5-302(11)		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 160,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Scholarships: HE AR Geo Minority Teach § 19-5-302(11)					\$ 36,375	\$ 62,250	\$ 67,500	\$ 97,500	\$ 86,625	\$ 102,750
Scholarships: HE Dependents Law Enforce § 19-5-302(11)	\$ 146,927	\$ 174,574	\$ 198,666	\$ 258,104	\$ 276,187	\$ 252,849	\$ 295,518	\$ 272,536	\$ 215,740	\$ 329,608
Scholarships: HE Junior/Senior Minority § 19-5-302(11)	\$ 268,793	\$ 174,544	\$ 50,000							
Scholarships: HE Minority Masters Schol § 19-5-302(11)	\$ 427,500	\$ 220,864	\$ 35,000							
Scholarships: HE POW/MIA Depend Schol § 19-5-302(11)	\$ 276,363	\$ 351,063	\$ 225,350	\$ 160,382	\$ 208,511	\$ 364,577	\$ 450,000	\$ 768,505	\$ 904,803	\$ 1,012,621
Scholarships: HE SEC Effort Scholar §19-5-302(11)	\$ 13,958	\$ 14,960	\$ 11,250	\$ 9,375						
Scholarships: HE SREB Minority Doctoral § 19-5-302(11)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 175,000	\$ 175,000
Scholarships: Washington Ctr Scholar § 19-5-302(11)	\$ 102,000	\$ 118,000	\$ 90,000		\$ 120,000	\$ 96,000	\$ 24,000	\$ 110,000	\$ 99,000	\$ 100,000
Refunds/Reimbursements										
Loans	\$ 2,770,406	\$ 969,000	\$ 328,500							
Student Assistance Grants/Scholarships Total:	\$ 38,832,905	\$ 45,533,456	\$ 49,318,897	\$ 46,462,888	\$ 48,399,881	\$ 45,677,095	\$ 47,387,879	\$ 49,369,809	\$ 51,030,275	\$ 47,730,596
ADHE-Scholarship Administration										
Regular Salaries		\$ 132,848	\$ 300,004	\$ 218,429	\$ 222,317	\$ 142,693	\$ 253,895	\$ 228,065	\$ 179,556	\$ 240,568
Extra Help				\$ 10,347	\$ 10,431		\$ 10,407			
Personal Services Matching		\$ 52,931	\$ 84,933	\$ 72,190	\$ 75,876	\$ 32,183	\$ 56,944	\$ 50,621	\$ 37,594	\$ 54,723
Operating Expenses		\$ 31,070	\$ 303,049	\$ 116,443	\$ 154,840	\$ 29,652	\$ 37,037	\$ 122,206	\$ 15,749	\$ 128,746
Professional Fees and Services				\$ 178,700	\$ 44,493	\$ 185,914	\$ 180,204	\$ 9,375	\$ 166,336	\$ 30,895
Capital Outlay						\$ 22,985		\$ 26,729		
ADHE-Scholarship Administration Total:		\$ 216,849	\$ 687,986	\$ 596,109	\$ 507,957	\$ 413,427	\$ 538,486	\$ 436,996	\$ 399,235	\$ 454,932
Osteopathy Aid										
Grants/Aid: HE Osteopathy Scholarships §19-5-302(11)	\$ 159,800	\$ 158,000	\$ 153,000	\$ 87,200	\$ 64,400	\$ 76,200	\$ 94,500	\$ 36,700	\$ 15,000	\$ 10,000
Osteopathy Aid Total:	\$ 159,800	\$ 158,000	\$ 153,000	\$ 87,200	\$ 64,400	\$ 76,200	\$ 94,500	\$ 36,700	\$ 15,000	\$ 10,000
Podiatry Aid										
Grants/Aid: HE Podiatry Scholarships §19-5-302(11)	\$ 8,900	\$ 18,400	\$ 18,400	\$ 34,400	\$ 55,500	\$ 57,000	\$ 37,400	\$ 45,200	\$ 36,300	\$ 38,100
Podiatry Aid Total:	\$ 8,900	\$ 18,400	\$ 18,400	\$ 34,400	\$ 55,500	\$ 57,000	\$ 37,400	\$ 45,200	\$ 36,300	\$ 38,100

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Scholarship Reserve										
Refunds-Investments-Fund Transfers			\$ 20,000,000							
Scholarship Reserve Total:			\$ 20,000,000							
<hr/>										
<i>GENERAL REVENUE TOTAL:</i>	\$ 45,640,088	\$ 53,568,958	\$ 77,894,911	\$ 55,209,877	\$ 56,975,321	\$ 54,547,780	\$ 56,399,167	\$ 58,402,772	\$ 60,115,039	\$ 56,886,620
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MISCELLANEOUS FUNDS										
Workforce Initiative Act of 2015										
Grants/Aid: Workforce Initiative Act 2015 19-5-1257								\$ 1,427,657	\$ 7,843,805	\$ 7,380,952
Workforce Initiative Act of 2015 Total:								\$ 1,427,657	\$ 7,843,805	\$ 7,380,952
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<i>MISCELLANEOUS FUNDS TOTAL:</i>								\$ 1,427,657	\$ 7,843,805	\$ 7,380,952
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PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
St Schlrshp Pay Acct										
Grants/Aid: SAG Paying Account-(700)	\$ 3,801,443	\$ 4,534,288	\$ 878,464							
St Schlrshp Pay Acct Total:	\$ 3,801,443	\$ 4,534,288	\$ 878,464							
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<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:</i>	\$ 3,801,443	\$ 4,534,288	\$ 878,464							
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SPECIAL REVENUE FUNDS										
ADHE-Private Career Ed-Operations										
Regular Salaries										\$ 67,969
Personal Services Matching										\$ 15,801
Operating Expenses										\$ 4,882
Travel-Conference Fees and Related Expenses										\$ 1,556
ADHE-Private Career Ed-Operations Total:										\$ 90,208
<hr/>										
<i>SPECIAL REVENUE FUNDS TOTAL:</i>										\$ 90,208
<hr/>										
TRUST FUNDS										
Research Development Program Grants										
Grants/Aid: Research Development §19-5-1036	\$ 2,048,172	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 361,809
Research Development Program Grants Total:	\$ 2,048,172	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 750,000	\$ 299,375	\$ 507,812	\$ 252,668	\$ 361,809
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College Savings Bond										
Debt Service		\$ 259,338								
College Savings Bond Total:		\$ 259,338								
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ADHE-Private Career Ed-Student Protect										
Operating Expenses										\$ 3,007
Travel-Conference Fees and Related Expenses										\$ 2,889

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Refunds/Reimbursements										\$ 4,750
ADHE-Private Career Ed-Student Protect Total:										\$ 10,646

TRUST FUNDS TOTAL: \$ 2,048,172 \$ 1,259,338 \$ 2,000,000 \$ 2,000,000 \$ 1,000,000 \$ 750,000 \$ 299,375 \$ 507,812 \$ 252,668 \$ 372,455

Department of Higher Education TOTAL: \$ 64,757,313 \$ 90,925,712 \$ 136,131,044 \$ 84,055,991 \$ 71,341,121 \$ 67,781,805 \$ 65,786,315 \$ 69,698,279 \$ 77,448,634 \$ 72,210,750

DEPARTMENT OF HUMAN SERVICES - DIRECTOR'S OFFICE

Transferred on Saturday, July 01, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services, Administrative Services, Community and Nonprofit Support and Office of Policy and Legal Services transferred to Director's Office appropriation.

CASH FUNDS

DHS-Volunteerism - Cash in Treasury

Operating Expenses \$ 375

DHS-Volunteerism - Cash in Treasury Total: \$ 375

At-Risk Youth Grant - Cash

Grants/Aid: DO-At Risk Youth Grants - Cash \$ 25,000

At-Risk Youth Grant - Cash Total: \$ 25,000

CASH FUNDS TOTAL: \$ 25,000 \$ 375

MISCELLANEOUS FUNDS

Consolidated Cost

Operating Expenses \$ 616,039

Capital Outlay \$ 198,203

Consolidated Cost Total: \$ 814,241

MISCELLANEOUS FUNDS TOTAL: \$ 814,241

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account

Regular Salaries \$ 906,553 \$ 728,521 \$ 783,455 \$ 616,146 \$ 641,646 \$ 631,314 \$ 637,603 \$ 705,987 \$ 698,226 \$ 29,382,818

Extra Help \$ 39,507 \$ 11,409 \$ 39,507 \$ 36,824 \$ 36,554 \$ 40,906 \$ 54,693 \$ 78,326 \$ 123,137 \$ 266,943

Personal Services Matching \$ 213,137 \$ 168,729 \$ 197,784 \$ 160,771 \$ 186,411 \$ 187,277 \$ 190,663 \$ 203,722 \$ 216,761 \$ 9,738,005

Overtime \$ 7,621

Data Processing Services \$ 1,833,373

Foster Grandparent \$ 101,689

Operating Expenses \$ 120,432 \$ 112,360 \$ 115,441 \$ 105,668 \$ 125,050 \$ 109,468 \$ 89,409 \$ 118,975 \$ 141,854 \$ 5,130,217

Travel-Conference Fees and Related Expenses \$ 2,455 \$ 2,284 \$ 2,803 \$ 2,813 \$ 3,443 \$ 757 \$ 8,065 \$ 4,648 \$ 1,704 \$ 59,953

Professional Fees and Services \$ 32 \$ 200 \$ 1,260 \$ 200 \$ 4,665 \$ 200 \$ 165 \$ 8,784,394

Capital Outlay \$ 70,241

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DHS - Admin Paying Account Total:	\$ 1,242,607	\$ 1,023,302	\$ 1,138,991	\$ 922,423	\$ 994,364	\$ 969,921	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 55,375,256

FUNDING SOURCE DETAIL										
FEDERAL	\$ 366,544	\$ 306,174	\$ 348,012	\$ 278,711	\$ 287,530	\$ 276,423	\$ 258,433	\$ 333,596	\$ 335,704	\$ 21,156,313
OTHER	\$ 572,547	\$ 371,414	\$ 427,824	\$ 266,481	\$ 343,679	\$ 321,153	\$ 354,183	\$ 407,597	\$ 474,048	\$ 13,226,793
STATE	\$ 303,516	\$ 345,714	\$ 363,155	\$ 377,231	\$ 363,155	\$ 372,345	\$ 372,483	\$ 370,664	\$ 372,094	\$ 20,992,150

DHS-Grants Paying Account										
Grants/Aid: DHS-Grant Awards Vol-(710)										\$ 1,473,471
DHS-Grants Paying Account Total:										\$ 1,473,471

FUNDING SOURCE DETAIL										
FEDERAL										\$ 1,473,471

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 1,242,607	\$ 1,023,302	\$ 1,138,991	\$ 922,423	\$ 994,364	\$ 969,921	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 56,848,726
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 8,989	\$ 611						\$ 6,021		\$ 63,975

Department of Human Services - Director's Office TOTAL:	\$ 1,251,596	\$ 1,023,913	\$ 1,138,991	\$ 922,423	\$ 994,364	\$ 969,921	\$ 1,010,099	\$ 1,117,877	\$ 1,181,846	\$ 57,727,317
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES

Transferred on Saturday, July 01, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services, this division transferred to Director's Office.

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

MISCELLANEOUS FUNDS										
Consolidated Cost										
Operating Expenses	\$ 646,712	\$ 669,495	\$ 653,850	\$ 646,289	\$ 696,178	\$ 706,888	\$ 707,302	\$ 720,369	\$ 645,686	
Capital Outlay						\$ 2,300				
Consolidated Cost Total:	\$ 646,712	\$ 669,495	\$ 653,850	\$ 646,289	\$ 696,178	\$ 709,188	\$ 707,302	\$ 720,369	\$ 645,686	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
MISCELLANEOUS FUNDS TOTAL:	\$ 646,712	\$ 669,495	\$ 653,850	\$ 646,289	\$ 696,178	\$ 709,188	\$ 707,302	\$ 720,369	\$ 645,686	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Am Recovery/Reinvestment (ARRA)										
Regular Salaries		\$ 2,748,183	\$ 1,366,458	\$ 104						
Personal Services Matching		\$ 1,086,645	\$ 588,558	\$ 9						
Operating Expenses	\$ 3,583,710	\$ 10,997,277	\$ 10,327,951	\$ 2,971,222	\$ 135,560					
Professional Fees and Services	\$ 3,703	\$ 4,845,693	\$ 19,900,623	\$ 4,390,650	\$ 111,267					
Grants/Aid: Dept of Human Svcs-Admin Srv Admin-(710)	\$ 28,752	\$ 3,597,209	\$ 2,962,719	\$ 281,194						
Capital Outlay	\$ 451,802	\$ 3,991,371	\$ 1,196,868	\$ 468,148						
Am Recovery/Reinvestment (ARRA) Total:	\$ 4,067,967	\$ 27,266,379	\$ 36,343,177	\$ 8,111,327	\$ 246,826					
DHS - Admin Paying Account										
Regular Salaries	\$ 11,338,307	\$ 11,683,731	\$ 11,316,914	\$ 11,943,354	\$ 11,317,741	\$ 10,768,363	\$ 10,415,076	\$ 10,108,424	\$ 9,489,692	
Extra Help	\$ 60,453	\$ 106,310	\$ 23,516	\$ 7,840	\$ 40,618	\$ 45,155	\$ 14,232	\$ 65,073	\$ 124,116	
Personal Services Matching	\$ 3,423,836	\$ 3,777,683	\$ 3,627,431	\$ 3,794,516	\$ 3,983,358	\$ 3,971,314	\$ 3,820,016	\$ 3,592,472	\$ 3,449,316	
Overtime				\$ 481	\$ 20	\$ 6	\$ 29	\$ 17	\$ 9	
Data Processing Services	\$ 1,940,959	\$ 1,615,377	\$ 1,944,269	\$ 1,962,633	\$ 2,207,625	\$ 1,999,406	\$ 2,263,000	\$ 2,115,069	\$ 2,009,528	
Operating Expenses	\$ 2,455,660	\$ 2,381,241	\$ 2,378,031	\$ 2,913,110	\$ 2,386,143	\$ 2,492,724	\$ 2,124,415	\$ 2,623,807	\$ 2,908,242	
Travel-Conference Fees and Related Expenses	\$ 19,813	\$ 21,694	\$ 26,584	\$ 19,671	\$ 20,679	\$ 15,029	\$ 17,974	\$ 38,358	\$ 20,850	
Professional Fees and Services	\$ 9,050,747	\$ 8,739,856	\$ 8,936,843	\$ 8,771,130	\$ 8,637,722	\$ 8,954,020	\$ 8,831,038	\$ 9,477,163	\$ 8,921,762	
Capital Outlay	\$ 42,398	\$ 32,279	\$ 30,276	\$ 30,276	\$ 31,240	\$ 68,874	\$ 11,575	\$ 94,229	\$ 94,229	
DHS - Admin Paying Account Total:	\$ 28,332,174	\$ 28,358,169	\$ 28,253,586	\$ 29,443,011	\$ 28,625,145	\$ 28,314,889	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743	
FUNDING SOURCE DETAIL										
FEDERAL	\$ 11,233,236	\$ 11,430,725	\$ 11,786,210	\$ 12,009,045	\$ 11,497,275	\$ 10,258,922	\$ 9,230,865	\$ 9,729,656	\$ 9,011,332	
OTHER	\$ 6,054,502	\$ 6,373,219	\$ 5,443,069	\$ 6,275,231	\$ 6,041,211	\$ 7,143,358	\$ 7,339,747	\$ 7,429,537	\$ 7,094,697	
STATE	\$ 11,044,436	\$ 10,554,225	\$ 11,024,307	\$ 11,158,735	\$ 11,086,659	\$ 10,912,609	\$ 10,915,168	\$ 10,872,765	\$ 10,939,939	
DHS-Grants Paying Account										
Grants/Aid: DHS-SSvs Blk Grnt-Title XX-(710)		\$ 3,985								
DHS-Grants Paying Account Total:		\$ 3,985								
FUNDING SOURCE DETAIL										
FEDERAL		\$ 3,985								
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 32,400,140	\$ 55,628,533	\$ 64,596,763	\$ 37,554,338	\$ 28,871,971	\$ 28,314,889	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743	
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 876,018	\$ -332,944	\$ 376,863				\$ 861	\$ 155,056	\$ 32,725	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Department of Human Services - Division of Administrative Services TOTAL:	\$ 33,922,870	\$ 55,965,084	\$ 65,627,477	\$ 38,200,627	\$ 29,568,149	\$ 29,204,077	\$ 28,193,943	\$ 28,907,383	\$ 27,696,155	

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES

GENERAL REVENUE

Ms. Senior Pageant										
Grants/Aid: DHS Aging/Adult Svcs § 19-5-306(7)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				
Ms. Senior Pageant Total:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000				
Senior Olympics										
Grants/Aid: DHS Aging/Adult Sr Olympic § 19-5-306(7)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Senior Olympics Total:	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
GENERAL REVENUE TOTAL:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

MISCELLANEOUS FUNDS

Meals on Wheels										
Grants/Aid: DHS Aging/Adult Transp § 19-5-306(7)	\$ 3,133,351	\$ 2,610,380	\$ 2,511,829	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416
Meals on Wheels Total:	\$ 3,133,351	\$ 2,610,380	\$ 2,511,829	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416
MISCELLANEOUS FUNDS TOTAL:	\$ 3,133,351	\$ 2,610,380	\$ 2,511,829	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of Human Svcs-Admin Srv Admin-(710)										
Am Recovery/Reinvestment (ARRA)				\$ 1,427						
Regular Salaries	\$ 8,259,446	\$ 8,426,202	\$ 8,635,900	\$ 9,245,671	\$ 8,837,949	\$ 9,000,143	\$ 9,270,308	\$ 12,045,101	\$ 11,357,686	\$ 12,295,096
Extra Help	\$ 51,975	\$ 35,194	\$ 53,159	\$ 94,199	\$ 88,429	\$ 26,190	\$ 70,514	\$ 83,868	\$ 77,159	\$ 102,162
Personal Services Matching	\$ 2,372,603	\$ 2,542,497	\$ 2,709,980	\$ 2,815,497	\$ 2,993,946	\$ 3,103,175	\$ 3,172,299	\$ 4,274,563	\$ 4,045,188	\$ 4,177,043
Operating Expenses	\$ 1,643,928	\$ 1,809,994	\$ 2,123,064	\$ 1,735,463	\$ 1,755,306	\$ 1,805,130	\$ 1,705,938	\$ 1,824,513	\$ 1,857,264	\$ 1,983,647
Travel-Conference Fees and Related Expenses	\$ 94,693	\$ 75,932	\$ 66,205	\$ 51,725	\$ 54,986	\$ 26,473	\$ 77,083	\$ 74,476	\$ 77,888	\$ 68,150
Professional Fees and Services	\$ 60,909	\$ 46,660	\$ 180,649	\$ 309,832	\$ 259,435	\$ 78,062	\$ 100,015	\$ 129,543	\$ 202,623	\$ 347,302
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 12,483,555	\$ 12,936,479	\$ 13,768,957	\$ 14,253,815	\$ 13,990,050	\$ 14,039,173	\$ 14,396,157	\$ 18,432,064	\$ 17,617,808	\$ 18,973,400

FUNDING SOURCE DETAIL

FEDERAL	\$ 6,794,226	\$ 7,815,317	\$ 7,819,195	\$ 8,001,615	\$ 7,947,859	\$ 7,915,455	\$ 8,176,280	\$ 9,991,040	\$ 9,296,251	\$ 10,761,657
OTHER	\$ 460,224	\$ 16,327	\$ 51,451	\$ 39,159	\$ 91,656	\$ 58,900	\$ 102,238	\$ 175,836	\$ 40,433	\$ 3,803,594
STATE	\$ 5,229,105	\$ 5,104,835	\$ 5,898,311	\$ 6,213,041	\$ 5,950,535	\$ 6,064,818	\$ 6,117,639	\$ 8,265,188	\$ 8,281,123	\$ 4,408,149

DHS-Grants Paying Account
Operating Expenses

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Am Recovery/Reinvestment (ARRA): DHS Aging Project Grant Payments		\$ 285,334	\$ 94,817	\$ 32,923						
Am Recovery/Reinvestment (ARRA): DHS-Aging-Nutrition Prgm-(710)		\$ 967,214								
Grants/Aid: DHS Aging Project Grant Payments	\$ 10,006,456	\$ 10,059,553	\$ 11,398,524	\$ 10,232,836	\$ 10,163,855	\$ 9,276,890	\$ 9,363,092	\$ 9,436,094	\$ 8,697,876	\$ 9,403,801
Grants/Aid: DHS Sr Citizens Centers	\$ 4,600,000	\$ 4,747,197	\$ 5,000,000	\$ 5,000,000	\$ 4,999,999	\$ 4,898,126	\$ 5,077,338	\$ 3,987,616	\$ 4,811,609	\$ 5,134,921
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710)	\$ 5,509,813	\$ 5,230,351	\$ 6,267,047	\$ 4,867,996	\$ 4,827,663	\$ 4,778,663	\$ 5,091,777	\$ 4,724,450	\$ 4,457,189	\$ 5,065,603
Grants/Aid: DHS-Aging-Nutrition Prgm-(710)	\$ 8,190,092	\$ 8,381,443	\$ 8,491,583	\$ 8,898,310	\$ 8,560,052	\$ 8,163,788	\$ 8,445,487	\$ 8,533,083	\$ 8,834,467	\$ 9,176,926
Grants/Aid: DHS-Aging-RSVP Payments-(710)	\$ 75,000	\$ 69,825	\$ 75,000	\$ 61,500	\$ 67,969	\$ 73,189	\$ 65,419	\$ 68,108	\$ 73,705	\$ 61,450
Grants/Aid: DHS-Older Wrkr Prgm-(710)	\$ 1,052,665	\$ 1,052,665	\$ 1,052,664	\$ 1,052,664	\$ 1,052,665	\$ 1,052,665	\$ 1,052,665	\$ 1,049,184	\$ 999,737	\$ 1,047,946
DHS-Grants Paying Account Total:	\$ 29,434,027	\$ 30,793,583	\$ 32,379,636	\$ 30,146,229	\$ 29,672,202	\$ 28,243,319	\$ 29,095,778	\$ 27,798,534	\$ 27,874,584	\$ 29,890,647

FUNDING SOURCE DETAIL										
ARRA FUNDS		\$ 1,252,549	\$ 94,817	\$ 32,923						
FEDERAL	\$ 18,748,319	\$ 18,785,988	\$ 21,076,533	\$ 19,025,976	\$ 18,516,257	\$ 17,239,361	\$ 17,548,137	\$ 17,764,035	\$ 17,325,105	\$ 18,330,316
OTHER	\$ 84,064	\$ 72,395	\$ 46,453	\$ 110,410	\$ 97,547	\$ 104,350	\$ 503,917	\$ 118,557	\$ 997,770	\$ 816,007
STATE	\$ 10,601,644	\$ 10,682,651	\$ 11,161,832	\$ 10,976,919	\$ 11,058,398	\$ 10,899,608	\$ 11,043,724	\$ 9,915,942	\$ 9,551,709	\$ 10,744,324

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 41,917,581	\$ 43,730,062	\$ 46,148,593	\$ 44,400,044	\$ 43,662,252	\$ 42,282,493	\$ 43,491,936	\$ 46,230,598	\$ 45,492,391	\$ 48,864,047
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 52,412	\$ 18,769	\$ 6,406	\$ 9,680	\$ 53,732	\$ 406,616	\$ 37,805	\$ 297,837	\$ 1,809,281	\$ 629,846

Department of Human Services - Division of Aging and Adult Services TOTAL:	\$ 45,193,344	\$ 46,449,211	\$ 48,756,828	\$ 46,899,724	\$ 46,205,984	\$ 45,179,109	\$ 45,699,741	\$ 48,660,324	\$ 49,397,874	\$ 51,826,309
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES

CASH FUNDS										
Canteen - Cash in Treasury										
Operating Expenses	\$ 138,516	\$ 158,082	\$ 154,625	\$ 154,001	\$ 161,136	\$ 161,027	\$ 140,233			
Canteen - Cash in Treasury Total:	\$ 138,516	\$ 158,082	\$ 154,625	\$ 154,001	\$ 161,136	\$ 161,027	\$ 140,233			
Patient Benefits - Cash in Treasury										
Operating Expenses	\$ 42,216	\$ 30,403	\$ 47,080	\$ 29,315	\$ 19,803	\$ 24,817	\$ 25,325	\$ 25,746	\$ 21,330	\$ 7,001
Patient Benefits - Cash in Treasury Total:	\$ 42,216	\$ 30,403	\$ 47,080	\$ 29,315	\$ 19,803	\$ 24,817	\$ 25,325	\$ 25,746	\$ 21,330	\$ 7,001
CASH FUNDS TOTAL:	\$ 180,732	\$ 188,485	\$ 201,705	\$ 183,316	\$ 180,939	\$ 185,844	\$ 165,558	\$ 25,746	\$ 21,330	\$ 7,001

FEDERAL FUNDS										
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Mental Health Block Grant										
Grants/Aid: DHS-Mental Hlth-Block Grnts-(710)	\$ 6,282,218	\$ 5,810,820	\$ 6,205,765	\$ 5,566,719	\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316		
Mental Health Block Grant Total:	\$ 6,282,218	\$ 5,810,820	\$ 6,205,765	\$ 5,566,719	\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316		
FEDERAL FUNDS TOTAL:										
	\$ 6,282,218	\$ 5,810,820	\$ 6,205,765	\$ 5,566,719	\$ 5,417,232	\$ 5,271,263	\$ 5,634,970	\$ 238,316		
GENERAL REVENUE										
State Operations										
Grants/Aid: DHS BH Patient Svcs § 19-5-306(1)	\$ 15,848,812	\$ 15,358,135	\$ 17,119,695	\$ 17,642,626	\$ 17,504,699	\$ 16,589,141	\$ 17,854,154	\$ 20,352,933	\$ 19,903,145	\$ 17,302,091
Mental Health Transfer: DHS BH Patient Svcs § 19-5-306(1)	\$ 2,653,236	\$ 2,580,284	\$ 2,644,382	\$ 2,599,382	\$ 2,582,803	\$ 2,306,179	\$ 2,596,321	\$ 17,009		\$ 2,500,126
Claims							\$ 23,500			\$ 74,831
State Operations Total:	\$ 18,502,048	\$ 17,938,419	\$ 19,764,077	\$ 20,242,008	\$ 20,087,502	\$ 18,895,320	\$ 20,473,975	\$ 20,369,942	\$ 19,903,145	\$ 19,877,048
Community Mental Health Centers										
Grants/Aid: DHS Behavioral Health Ctr § 19-5-306(1)	\$ 8,783,643	\$ 8,458,909	\$ 8,663,532	\$ 8,602,381	\$ 8,451,498	\$ 8,160,556	\$ 8,660,398	\$ 7,100,805	\$ 7,005,603	\$ 6,837,019
Community Mental Health Centers Total:	\$ 8,783,643	\$ 8,458,909	\$ 8,663,532	\$ 8,602,381	\$ 8,451,498	\$ 8,160,556	\$ 8,660,398	\$ 7,100,805	\$ 7,005,603	\$ 6,837,019
Various Building Construction										
Operating Expenses	\$ 196,930	\$ 63,509	\$ 101,771	\$ 174,352	\$ 172,220	\$ 69,405	\$ 5,029	\$ 457,814	\$ 749,208	\$ 664,905
Professional Fees and Services					\$ 10,494	\$ 20,336	\$ 5,329	\$ 602,515	\$ 56,795	\$ 30,933
Capital Outlay	\$ 71,883	\$ 161,114	\$ 38,554	\$ 32,853	\$ 21,900	\$ 64,539			\$ 12,308	
Various Building Construction Total:	\$ 268,812	\$ 224,623	\$ 140,325	\$ 207,205	\$ 204,614	\$ 154,280	\$ 10,358	\$ 1,060,329	\$ 818,312	\$ 695,838
Acute Mental Health Services Per Capita										
Grants/Aid: DHS BH Per Capita § 19-5-306(1)	\$ 5,750,000	\$ 5,437,303	\$ 5,633,293	\$ 5,567,382	\$ 5,625,435	\$ 5,309,387	\$ 538,538	\$ 503,188	\$ 503,188	\$ 499,846
Acute Mental Health Services Per Capita Total:	\$ 5,750,000	\$ 5,437,303	\$ 5,633,293	\$ 5,567,382	\$ 5,625,435	\$ 5,309,387	\$ 538,538	\$ 503,188	\$ 503,188	\$ 499,846
Community Based Crisis Intervention										
Grants/Aid: DHS-Community Based Crisis Intervention										\$ 615,216
Community Based Crisis Intervention Total:										\$ 615,216
GENERAL REVENUE TOTAL:										
	\$ 33,304,502	\$ 32,059,255	\$ 34,201,227	\$ 34,618,975	\$ 34,369,049	\$ 32,519,543	\$ 29,683,269	\$ 29,034,264	\$ 28,230,248	\$ 28,524,968
MISCELLANEOUS FUNDS										
Community Alcohol Safety										
Regular Salaries	\$ 60,591	\$ 78,874	\$ 83,396	\$ 48,674	\$ 62,684	\$ 18,988				
Personal Services Matching	\$ 20,112	\$ 25,103	\$ 27,032	\$ 20,083	\$ 23,915	\$ 6,829	\$ 4,920			
Operating Expenses	\$ 22,917	\$ 73,011	\$ 37,024	\$ 23,244	\$ 7,378	\$ 1,136	\$ 688	\$ 22	\$ 14	
Travel-Conference Fees and Related Expenses	\$ 6,818	\$ 1,726	\$ 1,589		\$ 416					
Grants/Aid: Highway Safety Special 19-5-1080	\$ 2,766,512	\$ 2,952,743	\$ 3,076,363	\$ 3,080,557	\$ 3,109,573	\$ 2,720,800	\$ 1,918,619	\$ 2,510,522	\$ 2,088,425	\$ 2,189,384
Capital Outlay		\$ 44,992								
Community Alcohol Safety Total:	\$ 2,876,950	\$ 3,176,449	\$ 3,225,404	\$ 3,172,558	\$ 3,203,967	\$ 2,747,752	\$ 1,924,227	\$ 2,510,544	\$ 2,088,439	\$ 2,189,384
Alcohol & Drug Abuse Prevention										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043	\$ 19,754,309	\$ 19,714,642	\$ 19,339,981	\$ 19,506,289	\$ 19,683,711	\$ 16,751,626	\$ 17,054,860	\$ 17,341,051	\$ 19,785,635	\$ 21,640,737

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Claims	\$ 44,069									
Alcohol & Drug Abuse Prevention Total:	\$ 19,798,378	\$ 19,714,642	\$ 19,339,981	\$ 19,506,289	\$ 19,683,711	\$ 16,751,626	\$ 17,054,860	\$ 17,341,051	\$ 19,785,635	\$ 21,640,737
DHS-DBH/Community Based Services										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043		\$ 70,500	\$ 25,000							
DHS-DBH/Community Based Services Total:		\$ 70,500	\$ 25,000							
DBH-Drug Abuse Treatment										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043		\$ 309,250	\$ 96,749							
DBH-Drug Abuse Treatment Total:		\$ 309,250	\$ 96,749							
DHS - DBH - Drug Abuse Treatment 88th										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043				\$ 176,964						
DHS - DBH - Drug Abuse Treatment 88th Total:				\$ 176,964						
Drug Abuse Prevention/Treatment Fnd-89th										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043						\$ 2,651,000				
Drug Abuse Prevention/Treatment Fnd-89th Total:						\$ 2,651,000				
MISCELLANEOUS FUNDS TOTAL:	\$ 22,675,328	\$ 23,270,842	\$ 22,687,134	\$ 22,855,811	\$ 22,887,677	\$ 22,150,378	\$ 18,979,087	\$ 19,851,595	\$ 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								\$ 6,427,113	\$ 6,977,810	\$ 6,749,649
Mental Health Block Grant Total:								\$ 6,427,113	\$ 6,977,810	\$ 6,749,649
FUNDING SOURCE DETAIL										
FEDERAL								\$ 6,427,113	\$ 6,977,810	
OTHER										\$ 6,749,649
DHS Arkansas Health Center										
DHS Arkansas Health Center	\$ 1,815,930	\$ 1,554,482	\$ 1,747,176	\$ 1,876,915	\$ 1,858,748	\$ 1,907,501	\$ 1,872,477	\$ 1,934,625	\$ 1,799,034	\$ 1,808,817
DHS Arkansas Health Center Total:	\$ 1,815,930	\$ 1,554,482	\$ 1,747,176	\$ 1,876,915	\$ 1,858,748	\$ 1,907,501	\$ 1,872,477	\$ 1,934,625	\$ 1,799,034	\$ 1,808,817
FUNDING SOURCE DETAIL										
FEDERAL	\$ 97,687	\$ 715,062	\$ 29,527	\$ 23,269					\$ 16,677	\$ 187,952
OTHER	\$ 930,481	\$ 108,813	\$ 956,754	\$ 1,061,431	\$ 1,858,748	\$ 1,907,501	\$ 1,872,477	\$ 1,934,625	\$ 1,782,357	\$ 561,026
STATE	\$ 787,762	\$ 730,607	\$ 760,895	\$ 792,215						\$ 1,059,838
DHS State Hospital Warehouse										
DHS State Hospital Warehouse	\$ 317,173	\$ 442,002	\$ 366,498	\$ 331,932	\$ 322,495	\$ 332,300	\$ 333,701	\$ 353,363	\$ 310,343	\$ 265,226
DHS State Hospital Warehouse Total:	\$ 317,173	\$ 442,002	\$ 366,498	\$ 331,932	\$ 322,495	\$ 332,300	\$ 333,701	\$ 353,363	\$ 310,343	\$ 265,226
FUNDING SOURCE DETAIL										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL	\$ 18,101	\$ 204,847	\$ 6,194	\$ 4,115					\$ 2,877	\$ 27,559
OTHER	\$ 163,488	\$ 30,940	\$ 200,694	\$ 187,714	\$ 322,495	\$ 332,300	\$ 333,701	\$ 353,363	\$ 307,466	\$ 82,263
STATE	\$ 135,585	\$ 206,215	\$ 159,610	\$ 140,104						\$ 155,404

DHS - Admin Paying Account

Regular Salaries	\$ 35,199,498	\$ 36,932,010	\$ 38,442,967	\$ 40,377,914	\$ 39,254,863	\$ 38,277,352	\$ 37,705,766	\$ 38,194,640	\$ 37,064,847	\$ 38,022,762
Extra Help	\$ 2,186,611	\$ 4,716,796	\$ 5,070,684	\$ 6,408,211	\$ 5,843,961	\$ 5,749,816	\$ 5,879,916	\$ 5,475,740	\$ 5,054,129	\$ 5,001,751
Personal Services Matching	\$ 11,253,166	\$ 13,155,604	\$ 13,993,408	\$ 15,593,224	\$ 16,225,785	\$ 16,404,831	\$ 16,248,207	\$ 16,351,531	\$ 15,939,890	\$ 15,943,896
Overtime	\$ 2,813,870	\$ 2,861,024	\$ 3,324,361	\$ 3,938,159	\$ 3,825,613	\$ 3,738,018	\$ 4,138,737	\$ 4,536,149	\$ 4,344,803	\$ 4,489,757
Operating Expenses	\$ 22,803,350	\$ 19,145,601	\$ 19,225,349	\$ 17,023,779	\$ 19,045,550	\$ 17,882,963	\$ 19,710,147	\$ 17,846,520	\$ 17,522,546	\$ 17,603,794
Travel-Conference Fees and Related Expenses	\$ 113,426	\$ 87,795	\$ 86,540	\$ 57,567	\$ 49,506	\$ 41,100	\$ 52,074	\$ 71,334	\$ 24,947	\$ 28,113
Professional Fees and Services	\$ 7,196,411	\$ 7,821,737	\$ 7,104,397	\$ 8,310,783	\$ 8,578,477	\$ 6,980,105	\$ 6,866,646	\$ 7,453,546	\$ 7,619,753	\$ 7,374,314
Claims	\$ 325,399	\$ 13,440	\$ 19,380		\$ 357,050				\$ 250,000	
Capital Outlay	\$ 82,607	\$ 133,904	\$ 150,133	\$ 361,124	\$ 244,364	\$ 253,719	\$ 141,829	\$ 210,921	\$ 63,010	\$ 13,885
DHS - Admin Paying Account Total:	\$ 81,974,339	\$ 84,867,912	\$ 87,417,217	\$ 92,070,761	\$ 93,425,169	\$ 89,327,904	\$ 90,743,322	\$ 90,140,381	\$ 87,883,925	\$ 88,478,272

FUNDING SOURCE DETAIL

FEDERAL	\$ 3,664,644	\$ 1,261,954	\$ 1,478,601	\$ 1,141,432	\$ 1,156,338	\$ 1,129,673	\$ 1,855,609	\$ 1,173,764	\$ 812,352	\$ 9,193,695
OTHER	\$ 43,949,908	\$ 46,832,571	\$ 47,857,636	\$ 51,930,644	\$ 50,808,393	\$ 41,720,475	\$ 40,075,903	\$ 39,155,277	\$ 38,417,254	\$ 27,517,468
STATE	\$ 34,359,787	\$ 36,773,387	\$ 38,080,981	\$ 38,998,685	\$ 41,460,438	\$ 46,477,756	\$ 48,811,811	\$ 49,811,340	\$ 48,654,318	\$ 51,767,109

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 84,107,441 \$ 86,864,395 \$ 89,530,892 \$ 94,279,609 \$ 95,606,411 \$ 91,567,706 \$ 92,949,501 \$ 98,855,482 \$ 96,971,111 \$ 97,301,964

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 810,590 \$ 660,688 \$ 1,515,322 \$ 345,199 \$ 457,625 \$ 1,108,884 \$ 727,408 \$ 1,470,596 \$ 1,860,521 \$ 964,154

Department of Human Services - Division of Behavioral Health Services TOTAL: \$ 147,360,812 \$ 148,854,485 \$ 154,342,045 \$ 157,849,629 \$ 158,918,934 \$ 152,803,618 \$ 148,139,793 \$ 149,475,998 \$ 148,957,284 \$ 150,628,208

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

FEDERAL FUNDS

Child Care Development-Discretionary

Am Recovery/Reinvestment (ARRA): DHS-DCCECE-Childhood Grants-(710)	\$ 566,854	\$ 19,054,708	\$ 1,325,290	\$ 543,111	\$ 631,753					
Grants/Aid: DHS-DCCECE-Childhood Grants-(710)	\$ 13,094,170	\$ 17,491,651	\$ 17,262,263	\$ 16,389,251	\$ 19,348,955	\$ 25,678,650	\$ 25,782,140	\$ 30,149,634	\$ 21,916,124	\$ 17,956,636
Child Care Development-Discretionary Total:	\$ 13,661,023	\$ 36,546,359	\$ 18,587,553	\$ 16,932,362	\$ 19,980,708	\$ 25,678,650	\$ 25,782,140	\$ 30,149,634	\$ 21,916,124	\$ 17,956,636

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Food Program										
Am Recovery/Reinvestment (ARRA): DHS-DCCECE-Sp Nutrition Prg-(710)		\$ 24,898	\$ 1,396,195							
Grants/Aid: DHS-DCCECE-Sp Nutrition Prg-(710)	\$ 43,311,594	\$ 46,210,723	\$ 50,282,076	\$ 57,169,257	\$ 67,220,168	\$ 78,939,552	\$ 71,471,607	\$ 70,149,779	\$ 67,441,775	\$ 60,548,648
Food Program Total:	\$ 43,311,594	\$ 46,235,621	\$ 51,678,271	\$ 57,169,257	\$ 67,220,168	\$ 78,939,552	\$ 71,471,607	\$ 70,149,779	\$ 67,441,775	\$ 60,548,648
FEDERAL FUNDS TOTAL:	\$ 56,972,617	\$ 82,781,980	\$ 70,265,824	\$ 74,101,619	\$ 87,200,876	\$ 104,618,202	\$ 97,253,747	\$ 100,299,413	\$ 89,357,900	\$ 78,505,284
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of Human Svcs-Admin Srv Admin-(710)										
Am Recovery/Reinvestment (ARRA)		\$ 2,617,023	\$ 1,715,413							
Regular Salaries	\$ 5,705,269	\$ 5,676,537	\$ 5,808,848	\$ 6,438,306	\$ 6,518,822	\$ 6,409,349	\$ 6,711,947	\$ 6,941,547	\$ 6,788,371	\$ 6,940,276
Extra Help	\$ 84,245	\$ 136,792	\$ 136,424	\$ 124,676	\$ 138,600	\$ 98,983	\$ 116,442	\$ 99,282	\$ 102,357	\$ 138,686
Personal Services Matching	\$ 1,757,851	\$ 1,881,159	\$ 1,972,038	\$ 2,203,522	\$ 2,416,676	\$ 2,473,066	\$ 2,578,085	\$ 2,530,880	\$ 2,537,551	\$ 2,457,030
Overtime				\$ 6	\$ 10	\$ 29	\$ 19	\$ 23	\$ 28	
Operating Expenses	\$ 2,824,304	\$ 2,925,105	\$ 2,854,382	\$ 3,213,913	\$ 3,029,243	\$ 3,028,138	\$ 3,588,913	\$ 3,015,914	\$ 2,882,413	\$ 2,984,007
Travel-Conference Fees and Related Expenses	\$ 37,725	\$ 48,598	\$ 49,574	\$ 69,376	\$ 71,006	\$ 63,099	\$ 64,945	\$ 87,496	\$ 71,901	\$ 86,294
Professional Fees and Services	\$ 4,077,096	\$ 3,379,601	\$ 3,414,951	\$ 3,649,221	\$ 3,574,433	\$ 5,496,546	\$ 5,049,800	\$ 5,883,890	\$ 6,842,285	\$ 7,494,824
Capital Outlay			\$ 13,476	\$ 52,127						
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 14,486,490	\$ 16,664,815	\$ 15,965,106	\$ 15,751,147	\$ 15,748,789	\$ 17,569,210	\$ 18,110,150	\$ 18,559,030	\$ 19,224,906	\$ 20,101,118
FUNDING SOURCE DETAIL										
ARRA FUNDS		\$ 2,617,024	\$ 1,715,413							
FEDERAL	\$ 11,941,910	\$ 11,634,220	\$ 11,720,849	\$ 13,082,635	\$ 12,659,992	\$ 14,248,412	\$ 14,500,748	\$ 14,888,540	\$ 14,679,885	\$ 16,810,893
OTHER	\$ 2,018,183	\$ 2,008,776	\$ 2,006,386	\$ 1,939,234	\$ 1,925,343	\$ 2,191,184	\$ 2,433,520	\$ 2,506,033	\$ 3,009,505	\$ 2,175,880
STATE	\$ 526,397	\$ 404,795	\$ 522,458	\$ 729,277	\$ 1,163,454	\$ 1,129,614	\$ 1,175,882	\$ 1,164,457	\$ 1,535,517	\$ 1,114,345
DHS-Grants Paying Account										
Grants/Aid: DHS DCF Child Care Cost	\$ 22,650,911	\$ 22,212,165	\$ 23,264,484	\$ 26,006,567	\$ 25,562,906	\$ 24,750,156	\$ 24,612,533	\$ 32,736,783	\$ 30,672,763	\$ 33,795,092
Claims					\$ 375,000					
DHS-Grants Paying Account Total:	\$ 22,650,911	\$ 22,212,165	\$ 23,264,484	\$ 26,006,567	\$ 25,937,906	\$ 24,750,156	\$ 24,612,533	\$ 32,736,783	\$ 30,672,763	\$ 33,795,092
FUNDING SOURCE DETAIL										
FEDERAL	\$ 16,398,757	\$ 16,085,240	\$ 17,294,259	\$ 19,415,872	\$ 19,297,908	\$ 17,990,877	\$ 17,802,275	\$ 26,076,461	\$ 24,516,127	\$ 28,776,117
OTHER	\$ 23,559	\$ 20,000	\$ 20,009	\$ 325,697	\$ 375,000	\$ 494,281	\$ 592,247	\$ 479,585	\$ 255,149	
STATE	\$ 6,228,595	\$ 6,106,925	\$ 5,950,216	\$ 6,264,998	\$ 6,264,998	\$ 6,264,998	\$ 6,218,011	\$ 6,180,737	\$ 5,901,487	\$ 5,018,975
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 37,137,401	\$ 38,876,980	\$ 39,229,590	\$ 41,757,714	\$ 41,686,695	\$ 42,319,366	\$ 42,722,683	\$ 51,295,813	\$ 49,897,670	\$ 53,896,210

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 87,807	\$ 47,933	\$ 555,608	\$ 57,427			\$ 63,203	\$ 2,654,785	\$ 4,112,499	\$ 3,843,670

Department of Human Services - Division of Child Care and Early Childhood Education TOTAL:	\$ 94,197,825	\$ 121,706,893	\$ 110,051,022	\$ 115,916,759	\$ 128,887,571	\$ 146,937,568	\$ 140,039,633	\$ 154,250,011	\$ 143,368,068	\$ 136,245,164
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES

Transferred on Saturday, July 01, 2017: Beginning July 1, 2017 Child Abuse and Neglect Prevention Board transferred to DCFS by Type 3 transfer.

GENERAL REVENUE

Child Abuse/Neglect Program										
Grants/Aid: Child Abuse/Neglect § 19-5-306(5)	\$ 200,000									
Child Abuse/Neglect Program Total:	\$ 200,000									
State Residential Treatment										
Grants/Aid: DHS Child/Fam Res Treat § 19-5-306(5)	\$ 1,055,142	\$ 1,586,966	\$ 1,442,950	\$ 469,913	\$ 675,893	\$ 923,888	\$ 1,032,137	\$ 1,828,922	\$ 8,082,470	\$ 3,192,539
State Residential Treatment Total:	\$ 1,055,142	\$ 1,586,966	\$ 1,442,950	\$ 469,913	\$ 675,893	\$ 923,888	\$ 1,032,137	\$ 1,828,922	\$ 8,082,470	\$ 3,192,539
Foster Care										
Grants/Aid: DHS Foster Care § 19-5-306(5)	\$ 18,051,446	\$ 20,862,417	\$ 26,290,426	\$ 26,470,332	\$ 27,873,022	\$ 27,586,252	\$ 28,576,665	\$ 37,199,052	\$ 36,834,029	\$ 34,944,609
Claims	\$ 37,659	\$ 25,025	\$ 38,214			\$ 41,832				\$ 25,000
Foster Care Total:	\$ 18,089,105	\$ 20,887,442	\$ 26,328,640	\$ 26,470,332	\$ 27,873,022	\$ 27,628,084	\$ 28,576,665	\$ 37,199,052	\$ 36,834,029	\$ 34,969,609

GENERAL REVENUE TOTAL:	\$ 19,344,247	\$ 22,474,408	\$ 27,771,590	\$ 26,940,245	\$ 28,548,915	\$ 28,551,972	\$ 29,608,802	\$ 39,027,974	\$ 44,916,499	\$ 38,162,148
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PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of Human Svcs-Admin Srv Admin-(710)										
Am Recovery/Reinvestment (ARRA)	\$ 14,779	\$ 943,440								
Regular Salaries	\$ 32,484,526	\$ 36,626,947	\$ 37,508,497	\$ 37,560,495	\$ 35,205,466	\$ 34,610,318	\$ 36,049,261	\$ 38,019,263	\$ 38,614,067	\$ 43,420,586
Extra Help	\$ 235,682	\$ 244,978	\$ 270,718	\$ 187,452	\$ 123,373	\$ 82,382	\$ 102,187	\$ 531,608	\$ 682,103	\$ 897,370
Personal Services Matching	\$ 10,350,554	\$ 11,817,564	\$ 12,427,713	\$ 12,449,839	\$ 12,117,110	\$ 12,418,807	\$ 12,712,333	\$ 13,401,540	\$ 13,874,938	\$ 15,742,299
Overtime	\$ 4,807	\$ 3,713	\$ 2,646	\$ 171	\$ 4,926	\$ 2,315			\$ 34,292	\$ 60,939
Operating Expenses	\$ 7,666,859	\$ 9,005,285	\$ 8,899,049	\$ 9,834,062	\$ 9,623,863	\$ 8,946,350	\$ 9,277,549	\$ 10,097,166	\$ 10,241,221	\$ 11,320,792
Travel-Conference Fees and Related Expenses	\$ 57,456	\$ 32,975	\$ 21,456	\$ 28,685	\$ 19,442	\$ 20,478	\$ 19,321	\$ 19,794	\$ 16,575	\$ 20,112
Professional Fees and Services	\$ 10,913,626	\$ 10,827,008	\$ 11,115,775	\$ 10,798,216	\$ 9,993,976	\$ 10,515,780	\$ 12,887,666	\$ 12,994,718	\$ 11,048,843	\$ 13,047,042
Grants/Aid: Dept of Human Svcs-DCFS Admin-(710)										\$ 45,899
Grants/Aid: DHS-Child Abuse Prevention Board Admin										\$ 34,964
Capital Outlay	\$ 66,230	\$ 62,367	\$ 72,730	\$ 30,276	\$ 109,340	\$ 127,954	\$ 86,733	\$ 201,846		
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 61,794,517	\$ 69,564,277	\$ 70,318,583	\$ 70,889,196	\$ 67,197,496	\$ 66,724,385	\$ 71,135,048	\$ 75,265,934	\$ 74,512,039	\$ 84,590,003

FUNDING SOURCE DETAIL

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARRA FUNDS	\$ 14,779	\$ 943,440								
FEDERAL	\$ 34,462,393	\$ 36,817,606	\$ 42,454,228	\$ 40,216,687	\$ 37,114,594	\$ 44,541,288	\$ 43,726,830	\$ 40,148,956	\$ 38,120,519	\$ 31,784,494
OTHER	\$ 12,270,316	\$ 11,510,154	\$ 15,248,217	\$ 17,032,771	\$ 18,352,112	\$ 1,104,824	\$ 7,152,124	\$ 15,333,677	\$ 4,517,201	\$ 821,839
STATE	\$ 15,047,030	\$ 20,293,077	\$ 12,616,138	\$ 13,639,738	\$ 11,730,790	\$ 21,078,273	\$ 20,256,095	\$ 19,783,301	\$ 31,874,319	\$ 51,983,669
DHS-Grants Paying Account										
Am Recovery/Reinvestment (ARRA): DHS DCF IV E Foster Care	\$ 509,697	\$ 2,054,573	\$ 1,376,451							
Grants/Aid: DHS DCF IV E Foster Care	\$ 34,471,701	\$ 33,976,439	\$ 35,367,935	\$ 34,377,038	\$ 35,503,195	\$ 40,839,562	\$ 39,051,687	\$ 54,402,877	\$ 56,286,426	\$ 58,122,282
Grants/Aid: DHS Family Preservation	\$ 3,486,501	\$ 4,997,368	\$ 5,197,686	\$ 4,151,152	\$ 3,507,457	\$ 3,179,231	\$ 3,229,388	\$ 4,542,756	\$ 4,180,674	\$ 3,880,862
Claims	\$ 1,547	\$ 7,774	\$ 12,726							
DHS-Grants Paying Account Total:	\$ 38,469,445	\$ 41,036,154	\$ 41,954,799	\$ 38,528,189	\$ 39,010,652	\$ 44,018,794	\$ 42,281,075	\$ 58,945,633	\$ 60,467,100	\$ 62,003,144
FUNDING SOURCE DETAIL										
ARRA FUNDS	\$ 509,697	\$ 2,054,573	\$ 1,376,451							
FEDERAL	\$ 26,833,361	\$ 27,956,300	\$ 29,030,517	\$ 26,731,447	\$ 26,606,093	\$ 28,444,432	\$ 28,735,094	\$ 42,204,490	\$ 39,877,769	\$ 37,919,166
OTHER		\$ 5,241,792	\$ 500,697	\$ 1,164,557	\$ 1,136,341	\$ 1,949,613	\$ 36,703	\$ 1,641,152	\$ 406,308	\$ 351,910
STATE	\$ 11,126,387	\$ 5,783,489	\$ 11,047,133	\$ 10,632,185	\$ 11,268,218	\$ 13,624,749	\$ 13,509,277	\$ 15,099,992	\$ 20,183,023	\$ 23,732,068
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 100,263,962	\$ 110,600,431	\$ 112,273,382	\$ 109,417,385	\$ 106,208,148	\$ 110,743,178	\$ 113,416,123	\$ 134,211,567	\$ 134,979,139	\$ 146,593,147
TRUST FUNDS										
DHS - Children's Trust Fund										
Regular Salaries										\$ 44,753
Personal Services Matching										\$ 20,353
Operating Expenses										\$ 3,729
Grants/Aid: DHS-Child Abuse Prev Bd Children's Trust										\$ 8,000
DHS - Children's Trust Fund Total:										\$ 76,835
TRUST FUNDS TOTAL:										\$ 76,835
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 297,236	\$ 426,514	\$ 778,090	\$ 22,076		\$ 22,957	\$ 945,030	\$ 2,011,216	\$ 3,523,782	\$ 1,395,692
Department of Human Services - Division of Children and Family Services TOTAL:	\$ 119,905,445	\$ 133,501,353	\$ 140,823,061	\$ 136,379,706	\$ 134,757,063	\$ 139,318,107	\$ 143,969,955	\$ 175,250,757	\$ 183,419,420	\$ 186,227,822

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT										

Renamed on Sunday, July 31, 2011: Renamed the Department of Human Services Division of Volunteerism to the Department of Human Services Division of Community Service and Nonprofit Support.
 Transferred on Saturday, July 01, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services, this division transferred to Director's Office.

CASH FUNDS

DHS-Volunteerism - Cash in Treasury

Operating Expenses	\$ 1,334	\$ 2,207	\$ 6,028	\$ 1,600	\$ 3,654	\$ 2,613	\$ 736	\$ 735	\$ 1,436
Capital Outlay						\$ 8,000			
DHS-Volunteerism - Cash in Treasury Total:	\$ 1,334	\$ 2,207	\$ 6,028	\$ 1,600	\$ 3,654	\$ 10,613	\$ 736	\$ 735	\$ 1,436

CASH FUNDS TOTAL: \$ 1,334 \$ 2,207 \$ 6,028 \$ 1,600 \$ 3,654 \$ 10,613 \$ 736 \$ 735 \$ 1,436

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of Human Svcs-Admin Srv Admin-(710)

Am Recovery/Reinvestment (ARRA)		\$ 1,748							
Regular Salaries	\$ 815,080	\$ 858,944	\$ 843,075	\$ 885,252	\$ 798,741	\$ 818,514	\$ 797,199	\$ 782,393	\$ 712,855
Personal Services Matching	\$ 254,215	\$ 278,245	\$ 283,120	\$ 297,798	\$ 297,620	\$ 311,255	\$ 301,416	\$ 289,679	\$ 286,015
Overtime				\$ 24	\$ 47	\$ 48	\$ 19	\$ 612	\$ 159
Data Processing Services	\$ 2,902	\$ 7,898	\$ 7,130	\$ 6,255	\$ 7,120	\$ 7,974	\$ 6,991	\$ 8,188	\$ 8,200
Foster Grandparent									\$ 123,466
Operating Expenses	\$ 245,834	\$ 175,289	\$ 214,325	\$ 207,135	\$ 166,196	\$ 176,681	\$ 185,064	\$ 167,311	\$ 202,580
Travel-Conference Fees and Related Expenses	\$ 20,348	\$ 19,567	\$ 21,787	\$ 20,914	\$ 10,168	\$ 14,466	\$ 20,688	\$ 16,721	\$ 11,975
Professional Fees and Services	\$ 12,000	\$ 9,523	\$ 9,540	\$ 10,015	\$ 9,500		\$ 144		
Capital Outlay									\$ 9,205
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 1,350,379	\$ 1,351,213	\$ 1,378,976	\$ 1,427,393	\$ 1,289,391	\$ 1,338,143	\$ 1,311,521	\$ 1,264,904	\$ 1,345,249

FUNDING SOURCE DETAIL

FEDERAL	\$ 640,066	\$ 596,915	\$ 692,339	\$ 665,231	\$ 500,695	\$ 543,213	\$ 540,758	\$ 549,618	\$ 683,450
OTHER	\$ 292,198	\$ 320,548	\$ 275,324	\$ 297,865	\$ 334,906	\$ 325,316	\$ 299,470	\$ 285,369	\$ 258,754
STATE	\$ 418,115	\$ 432,002	\$ 411,313	\$ 464,297	\$ 453,790	\$ 469,614	\$ 471,293	\$ 429,917	\$ 403,046

DHS-Grants Paying Account

Am Recovery/Reinvestment (ARRA): DHS-Grant Awards Vol-(710)		\$ 644,321	\$ 232,713						
Grants/Aid: DHS-Grant Awards Vol-(710)	\$ 2,189,191	\$ 2,094,034	\$ 2,015,332	\$ 2,620,933	\$ 2,718,047	\$ 2,273,245	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656
DHS-Grants Paying Account Total:	\$ 2,189,191	\$ 2,738,355	\$ 2,248,044	\$ 2,620,933	\$ 2,718,047	\$ 2,273,245	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656

FUNDING SOURCE DETAIL

ARRA FUNDS		\$ 644,321	\$ 232,713						
FEDERAL	\$ 2,189,191	\$ 2,094,034	\$ 2,015,331	\$ 2,620,933	\$ 2,718,047	\$ 2,273,245	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656

Volunteer & Leadership Development Grant

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Vol & Ldrshp Dev Gr Act 295 '14							\$ 100,000			
Volunteer & Leadership Development Grant Total:							\$ 100,000			

FUNDING SOURCE DETAIL										
<i>OTHER</i>							\$ 100,000			

<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:</i>	\$ 3,539,570	\$ 4,089,569	\$ 3,627,020	\$ 4,048,326	\$ 4,007,439	\$ 3,611,387	\$ 3,497,060	\$ 3,107,668	\$ 3,005,906	
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YEAR-END ADJUSTMENTS										
<i>YEAR-END ADJUSTMENTS TOTAL:</i>	\$ 9,404	\$ 681								\$ 4,770

Department of Human Services - Division of Community Service and Nonprofit Support TOTAL:	\$ 3,550,308	\$ 4,092,457	\$ 3,633,048	\$ 4,049,926	\$ 4,011,093	\$ 3,622,001	\$ 3,497,796	\$ 3,108,403	\$ 3,012,111	
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS

CASH FUNDS										
DHS-Co Oper-Commodity Dist/Salvage Cont										
Operating Expenses	\$ 3,196	\$ 3,079	\$ 114,855	\$ 7,669	\$ 28,338	\$ 12,742	\$ 17,634	\$ 2,370	\$ 3,263	\$ 16,788
Travel-Conference Fees and Related Expenses		\$ 3,973	\$ 7,265	\$ 6,429	\$ 1,862	\$ 5,645	\$ 5,862	\$ 3,637		\$ 5,368
Capital Outlay		\$ 23,982		\$ 17,675						
DHS-Co Oper-Commodity Dist/Salvage Cont Total:	\$ 3,196	\$ 31,034	\$ 122,120	\$ 31,773	\$ 30,201	\$ 18,387	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156
<i>CASH FUNDS TOTAL:</i>	\$ 3,196	\$ 31,034	\$ 122,120	\$ 31,773	\$ 30,201	\$ 18,387	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156

FEDERAL FUNDS										
Co Opers-Shelter Plus Care Program										
Grants/Aid: County Opers-Shelter Plus Care-(710)	\$ 1,584,013	\$ 1,562,522	\$ 1,702,930	\$ 1,783,751	\$ 1,599,878	\$ 1,486,268	\$ 1,797,321	\$ 1,680,985		
Co Opers-Shelter Plus Care Program Total:	\$ 1,584,013	\$ 1,562,522	\$ 1,702,930	\$ 1,783,751	\$ 1,599,878	\$ 1,486,268	\$ 1,797,321	\$ 1,680,985		
DHS-County Oper-Weatherization Program										
Am Recovery/Reinvestment (ARRA): County Opers-Weatherization-(710)	\$ 380,813	\$ 12,233,729	\$ 15,013,342	\$ 12,813,062	\$ 3,598,727					
Grants/Aid: County Opers-Weatherization-(710)	\$ 4,860,003	\$ 6,639,037	\$ 4,893,045	\$ 4,908,250	\$ 4,923,662					
DHS-County Oper-Weatherization Program Total:	\$ 5,240,817	\$ 18,872,767	\$ 19,906,387	\$ 17,721,311	\$ 8,522,389					
DHS-County Oper-Emergency Food Program										
Am Recovery/Reinvestment (ARRA): County Opers-Emerg Food-(710)		\$ 218,329	\$ 279,801							
Grants/Aid: County Opers-Emerg Food-(710)	\$ 663,066	\$ 597,163	\$ 621,466	\$ 671,261	\$ 681,861	\$ 738,339	\$ 808,716	\$ 723,947	\$ 720,759	\$ 820,664
Claims										\$ 111,764
DHS-County Oper-Emergency Food Program Total:	\$ 663,066	\$ 815,492	\$ 901,267	\$ 671,261	\$ 681,861	\$ 738,339	\$ 808,716	\$ 723,947	\$ 720,759	\$ 932,428

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DHS-County Oper-Low Inc Energy Asst Prgm										
Grants/Aid: County Oprs-Emerg Assist-(710)	\$ 21,022,784	\$ 34,106,635	\$ 28,000,700	\$ 31,905,429	\$ 27,131,717	\$ 20,701,241	\$ 23,279,959	\$ 24,267,200	\$ 19,876,171	\$ 25,290,049
DHS-County Oper-Low Inc Energy Asst Prgm Total:	\$ 21,022,784	\$ 34,106,635	\$ 28,000,700	\$ 31,905,429	\$ 27,131,717	\$ 20,701,241	\$ 23,279,959	\$ 24,267,200	\$ 19,876,171	\$ 25,290,049
DHS-County Oper-Refugee Resettlemnt Prgm										
Grants/Aid: County Oprs-Vietnamese Refg-(710)	\$ 4,536	\$ 5,589	\$ 2,106	\$ 1,296	\$ 729	\$ 11,259	\$ 1,782	\$ 648	\$ 6,344	\$ 7,938
DHS-County Oper-Refugee Resettlemnt Prgm Total:	\$ 4,536	\$ 5,589	\$ 2,106	\$ 1,296	\$ 729	\$ 11,259	\$ 1,782	\$ 648	\$ 6,344	\$ 7,938
DHS County Oper-Homeless Assistance Grnt										
Am Recovery/Reinvestment (ARRA): County Oprs-Homeless-(710)		\$ 2,873,549	\$ 5,855,698	\$ 1,461,183	\$ 118,480					
Grants/Aid: County Oprs-Homeless-(710)	\$ 1,154,061	\$ 1,151,143	\$ 1,109,706	\$ 1,192,282	\$ 1,781,131	\$ 2,400,301	\$ 1,215,903	\$ 1,563,076	\$ 2,476,142	\$ 1,522,677
DHS County Oper-Homeless Assistance Grnt Total:	\$ 1,154,061	\$ 4,024,692	\$ 6,965,404	\$ 2,653,465	\$ 1,899,611	\$ 2,400,301	\$ 1,215,903	\$ 1,563,076	\$ 2,476,142	\$ 1,522,677
FEDERAL FUNDS TOTAL:										
	\$ 29,669,276	\$ 59,387,697	\$ 57,478,793	\$ 54,736,514	\$ 39,836,186	\$ 25,337,408	\$ 27,103,682	\$ 28,235,856	\$ 23,079,415	\$ 27,753,092
GENERAL REVENUE										
Hunger Coalition										
Grants/Aid: DHS County Operations § 19-5-306(9)		\$ 956,400	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
Hunger Coalition Total:		\$ 956,400	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
GENERAL REVENUE TOTAL:										
		\$ 956,400	\$ 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	\$ 483,160	\$ 552,973	\$ 627,135	\$ 1,103,687	\$ 1,470,130	\$ 1,424,329	\$ 1,491,675	\$ 1,745,284	\$ 1,657,882	\$ 2,018,042
Personal Services Matching	\$ 347,001	\$ 382,835	\$ 406,825	\$ 515,569	\$ 620,908	\$ 628,267	\$ 641,515	\$ 699,232	\$ 680,821	\$ 739,869
Data Processing Expenses	\$ 4,584	\$ 4,348	\$ 14,469	\$ 298						
Operating Expenses	\$ 36	\$ 5,924	\$ 97,858	\$ 40,701	\$ 81,072	\$ 82,482	\$ 125,328	\$ 157,579	\$ 124,210	\$ 83,967
DHS Medicaid Expansion Program Total:	\$ 834,782	\$ 946,081	\$ 1,146,287	\$ 1,660,255	\$ 2,172,109	\$ 2,135,078	\$ 2,258,517	\$ 2,602,095	\$ 2,462,913	\$ 2,841,878
FUNDING SOURCE DETAIL										
FEDERAL	\$ 417,391	\$ 473,041	\$ 573,144	\$ 830,128	\$ 1,086,055	\$ 1,067,539	\$ 1,129,259	\$ 1,301,047	\$ 1,231,457	\$ 1,420,940
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 417,391	\$ 473,040	\$ 573,143	\$ 830,128	\$ 1,086,054	\$ 1,067,539	\$ 1,129,258	\$ 1,301,047	\$ 1,231,456	\$ 1,420,939
Dept of Human Svcs-Admin Srv Admin-(710)										
Am Recovery/Reinvestment (ARRA)	\$ 794,381	\$ 2,690,523	\$ 1,808,415	\$ 1,451,262	\$ 919,839					
Regular Salaries	\$ 55,157,171	\$ 59,917,413	\$ 60,495,302	\$ 63,231,980	\$ 60,438,734	\$ 60,086,188	\$ 59,732,926	\$ 56,878,254	\$ 55,965,382	\$ 60,283,539
Extra Help	\$ 195,498	\$ 220,835	\$ 185,952	\$ 303,112	\$ 223,222	\$ 266,740	\$ 289,667	\$ 357,762	\$ 333,991	\$ 412,670
Personal Services Matching	\$ 16,988,444	\$ 19,285,022	\$ 20,021,871	\$ 21,758,586	\$ 22,411,638	\$ 23,327,958	\$ 23,044,516	\$ 21,542,924	\$ 21,410,043	\$ 22,491,926
Overtime	\$ 145	\$ 689	\$ 1,154	\$ 240	\$ 27	\$ 1,176	\$ 4,764	\$ 162	\$ 372	\$ 4
Data Processing Services	\$ 3,226,828	\$ 4,450,239	\$ 4,187,586	\$ 4,509,888	\$ 5,192,644	\$ 5,231,319	\$ 6,643,032	\$ 4,922,746	\$ 4,744,492	\$ 6,061,007
Operating Expenses	\$ 19,602,601	\$ 20,124,761	\$ 19,734,159	\$ 20,735,889	\$ 21,189,016	\$ 21,889,618	\$ 22,424,213	\$ 25,216,693	\$ 22,429,051	\$ 24,713,715
Travel-Conference Fees and Related Expenses	\$ 96,150	\$ 76,497	\$ 109,166	\$ 111,370	\$ 87,379	\$ 102,541	\$ 96,408	\$ 137,642	\$ 124,113	\$ 109,110

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 7,656,411	\$ 6,321,573	\$ 7,312,979	\$ 8,122,364	\$ 4,929,290	\$ 5,176,097	\$ 5,448,188	\$ 5,448,804	\$ 5,213,881	\$ 5,999,518
Claims		\$ 12,993								
Capital Outlay	\$ 49,296	\$ 28,644	\$ 64,597	\$ 1,742,760	\$ 39,835	\$ 34,411	\$ 124,051			
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 103,766,926	\$ 113,129,189	\$ 113,921,182	\$ 121,967,453	\$ 115,431,624	\$ 116,116,047	\$ 117,807,766	\$ 114,504,986	\$ 110,221,324	\$ 120,071,488

FUNDING SOURCE DETAIL										
ARRA FUNDS	\$ 794,381	\$ 2,690,523	\$ 1,808,414	\$ 1,451,262	\$ 919,839					
FEDERAL	\$ 53,469,358	\$ 53,779,226	\$ 62,754,911	\$ 64,898,668	\$ 60,358,821	\$ 60,936,788	\$ 53,364,432	\$ 64,598,763	\$ 58,980,192	\$ 67,426,703
OTHER	\$ 6,580,018	\$ 12,281,414	\$ 2,783,711	\$ 8,721,901	\$ 7,957,049	\$ 7,661,090	\$ 16,934,628	\$ 4,689,602	\$ 6,401,164	\$ 7,650,648
STATE	\$ 42,923,169	\$ 44,378,026	\$ 46,574,146	\$ 46,895,622	\$ 46,195,915	\$ 47,518,169	\$ 47,508,706	\$ 45,216,621	\$ 44,839,968	\$ 44,994,137

DHS-Grants Paying Account										
Operating Expenses										
Grants/Aid: Dept of Human Svcs-TEA Emp Serv-(710)	\$ 2,302,956	\$ 2,636,265	\$ 2,078,044	\$ 2,197,722	\$ 1,969,387	\$ 1,782,261	\$ 1,548,403	\$ 1,214,727	\$ 948,699	\$ 760,026
Grants/Aid: DHS-Delay Grnts-AFDC-(710)	\$ 16,312,004	\$ 16,314,616	\$ 15,913,769	\$ 14,837,666	\$ 13,798,830	\$ 11,753,673	\$ 9,531,322	\$ 7,488,704	\$ 6,112,944	\$ 5,506,777
DHS-Grants Paying Account Total:	\$ 18,614,960	\$ 18,950,881	\$ 17,991,813	\$ 17,035,388	\$ 15,768,217	\$ 13,535,934	\$ 11,079,725	\$ 8,703,431	\$ 7,061,643	\$ 6,266,803

FUNDING SOURCE DETAIL										
FEDERAL	\$ 17,545,140	\$ 17,447,388	\$ 17,186,622	\$ 16,201,468	\$ 15,075,616	\$ 12,940,225	\$ 10,586,922	\$ 8,703,431	\$ 6,765,207	\$ 6,141,070
OTHER	\$ 69,820	\$ 547,056	\$ 76,691	\$ 833,920	\$ 42,601	\$ 45,909	\$ 492,803		\$ 296,436	\$ 125,734
STATE	\$ 1,000,000	\$ 956,437	\$ 728,500		\$ 650,000	\$ 549,800				

DHS-Grants Paying Account										
Am Recovery/Reinvestment (ARRA): DHS Community Development Block Grants		\$ 7,448,266	\$ 6,027,228							
Grants/Aid: DHS Community Development Block Grants	\$ 8,400,080	\$ 9,191,062	\$ 8,625,699	\$ 9,149,335	\$ 8,649,726	\$ 8,451,714	\$ 8,043,675	\$ 8,705,142	\$ 8,062,364	\$ 9,211,077
Grants/Aid: DHS Food Stamps	\$ 101,630	\$ 166,196	\$ 161,490	\$ 194,927	\$ 196,285	\$ 175,529	\$ 156,041	\$ 157,325	\$ 263,113	\$ 764,816
DHS-Grants Paying Account Total:	\$ 8,501,710	\$ 16,805,524	\$ 14,814,417	\$ 9,344,262	\$ 8,846,011	\$ 8,627,243	\$ 8,199,716	\$ 8,862,467	\$ 8,325,477	\$ 9,975,894

FUNDING SOURCE DETAIL										
ARRA FUNDS		\$ 7,448,265	\$ 6,027,227							
FEDERAL	\$ 8,447,456	\$ 9,214,484	\$ 8,703,006	\$ 9,243,359	\$ 8,732,334	\$ 8,536,045	\$ 7,543,172	\$ 8,760,315	\$ 8,278,967	\$ 9,960,047
OTHER					\$ 17		\$ 582,340	\$ 24,139		\$ 459
STATE	\$ 54,254	\$ 142,775	\$ 84,184	\$ 100,903	\$ 113,660	\$ 91,198	\$ 74,205	\$ 78,013	\$ 46,510	\$ 15,388

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

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>						\$ 382,802	\$ 375,390			
<i>OTHER</i>						\$ 45,695	\$ 121,849			
<i>STATE</i>						\$ 298,507	\$ 331,476			

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 131,718,377 \$ 149,831,674 \$ 147,873,699 \$ 150,007,357 \$ 142,217,961 \$ 141,141,307 \$ 140,174,440 \$ 134,672,979 \$ 128,071,356 \$ 139,156,063

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 785,847 \$ 255,681 \$ 560,327 \$ 373,491 \$ 270,187 \$ 762,369 \$ 190,518

Department of Human Services - Division of County Operations TOTAL: \$ 162,176,696 \$ 210,462,486 \$ 207,030,052 \$ 205,770,758 \$ 183,079,461 \$ 167,492,214 \$ 168,670,222 \$ 164,180,142 \$ 152,911,517 \$ 168,116,942

DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

FEDERAL FUNDS

Children's Medical Services-Federal

Grants/Aid: Children with Disabilities \$ 908,565 \$ 1,376,838 \$ 772,005 \$ 1,060,435 \$ 252,518 \$ 390,343 \$ 602,163 \$ 663,061 \$ 728,818 \$ 551,998
 Children's Medical Services-Federal Total: \$ 908,565 \$ 1,376,838 \$ 772,005 \$ 1,060,435 \$ 252,518 \$ 390,343 \$ 602,163 \$ 663,061 \$ 728,818 \$ 551,998

FEDERAL FUNDS TOTAL: \$ 908,565 \$ 1,376,838 \$ 772,005 \$ 1,060,435 \$ 252,518 \$ 390,343 \$ 602,163 \$ 663,061 \$ 728,818 \$ 551,998

GENERAL REVENUE

Special Olympics

Grants/Aid: DHS DDS Spl Olympics § 19-5-306(2) \$ 179,666 \$ 153,587 \$ 167,757 \$ 159,036 \$ 178,759 \$ 178,768 \$ 178,768 \$ 178,768 \$ 178,768 \$ 178,768
 Special Olympics Total: \$ 179,666 \$ 153,587 \$ 167,757 \$ 159,036 \$ 178,759 \$ 178,768 \$ 178,768 \$ 178,768 \$ 178,768 \$ 178,768

Various Building Construction

Operating Expenses \$ 574,064 \$ 1,056,515 \$ 2,080,641 \$ 2,705,707 \$ 1,748,322 \$ 1,009,941 \$ 940,186 \$ 1,280,291 \$ 2,332,667 \$ 1,820,623
 Professional Fees and Services \$ 1,285,685 \$ 2,209,274 \$ 143,531 \$ 213,061 \$ 161,922 \$ 683,935 \$ 1,153,900 \$ 1,205,750 \$ 544,832 \$ 242,768
 Capital Outlay \$ 213,829 \$ 206,578 \$ 359,179 \$ 367,892 \$ 246,618 \$ 236,512 \$ 387,622 \$ 750,540 \$ 387,431 \$ 466,564
 Various Building Construction Total: \$ 2,073,579 \$ 3,472,367 \$ 2,583,351 \$ 3,286,659 \$ 2,156,862 \$ 1,930,388 \$ 2,481,708 \$ 3,236,581 \$ 3,264,930 \$ 2,529,955

Children's Medical Services

Grants/Aid: DHS Childrens Med Svc § 19-5-306(10) \$ 1,727,146 \$ 1,688,574 \$ 1,722,805 \$ 1,717,524 \$ 1,601,073 \$ 1,715,625 \$ 1,402,922 \$ 1,492,741 \$ 1,313,479 \$ 1,394,524
 Children's Medical Services Total: \$ 1,727,146 \$ 1,688,574 \$ 1,722,805 \$ 1,717,524 \$ 1,601,073 \$ 1,715,625 \$ 1,402,922 \$ 1,492,741 \$ 1,313,479 \$ 1,394,524

Autism Treatment / Coordination

Grants/Aid: Autism Treatment Coord §19-5-306(2) \$ 1,391,353 \$ 1,432,610 \$ 1,130,064 \$ 928,415

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Autism Treatment / Coordination Total:		\$ 1,391,353	\$ 1,432,610	\$ 1,130,064	\$ 928,415					
Grants to Community Providers										
Grants/Aid: DHS DDS Grant § 19-5-306(2)	\$ 15,671,104	\$ 15,658,716	\$ 15,793,573	\$ 15,755,504	\$ 15,728,873	\$ 15,734,421	\$ 15,665,850	\$ 15,742,660	\$ 15,586,383	\$ 15,441,372
Grants to Community Providers Total:	\$ 15,671,104	\$ 15,658,716	\$ 15,793,573	\$ 15,755,504	\$ 15,728,873	\$ 15,734,421	\$ 15,665,850	\$ 15,742,660	\$ 15,586,383	\$ 15,441,372
Inter-Divisional Programs										
Grants/Aid: DHS DDS Interdivison § 19-5-306(2)	\$ 71,935	\$ 39,350	\$ 77,444	\$ 53,620	\$ 84,263	\$ 86,746	\$ 70,139	\$ 46,536	\$ 35,502	\$ 11,522
Inter-Divisional Programs Total:	\$ 71,935	\$ 39,350	\$ 77,444	\$ 53,620	\$ 84,263	\$ 86,746	\$ 70,139	\$ 46,536	\$ 35,502	\$ 11,522

GENERAL REVENUE TOTAL: \$ 19,723,429 \$ 22,403,947 \$ 21,777,539 \$ 22,102,408 \$ 20,678,245 \$ 19,645,948 \$ 19,799,386 \$ 20,697,286 \$ 20,379,062 \$ 19,556,140

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - DDS - State Operations

Am Recovery/Reinvestment (ARRA)		\$ 105,472	\$ 2,154,192	\$ 200,119						
Stipends	\$ 229,040	\$ 274,222	\$ 257,518	\$ 288,624	\$ 269,697	\$ 295,776	\$ 199,779	\$ 149,855		
Children & Adolescent Services	\$ 55,390	\$ 44,887	\$ 55,386	\$ 48,874	\$ 64,800	\$ 59,265	\$ 57,326	\$ 53,385	\$ 16,021	\$ 7,096
Grants/Aid: Dept of Human Svcs-DDS St Oper-(710)	\$ 4,055,570	\$ 4,383,614	\$ 4,502,360	\$ 5,394,662	\$ 5,162,028	\$ 5,443,540	\$ 3,316,950	\$ 3,092,544	\$ 3,316,365	\$ 3,064,647
DHS - DDS - State Operations Total:	\$ 4,340,000	\$ 4,808,196	\$ 6,969,456	\$ 5,932,279	\$ 5,496,525	\$ 5,798,581	\$ 3,574,055	\$ 3,295,784	\$ 3,332,386	\$ 3,071,743

FUNDING SOURCE DETAIL

ARRA FUNDS		\$ 105,472	\$ 2,154,192	\$ 200,119						
FEDERAL	\$ 4,284,610	\$ 4,657,836	\$ 4,759,878	\$ 5,683,286	\$ 5,431,725	\$ 5,739,316	\$ 3,516,729	\$ 3,242,399	\$ 3,316,365	\$ 3,064,647
STATE	\$ 55,390	\$ 44,887	\$ 55,386	\$ 48,874	\$ 64,800	\$ 59,265	\$ 57,326	\$ 53,385	\$ 16,021	\$ 7,096

Dept of Human Svcs-Admin Srv Admin-(710)

Am Recovery/Reinvestment (ARRA)		\$ 524,524	\$ 1,122,197	\$ 377,502						
Regular Salaries	\$ 66,099,517	\$ 72,426,692	\$ 73,148,902	\$ 75,848,333	\$ 73,882,407	\$ 73,367,829	\$ 72,962,678	\$ 72,106,023	\$ 70,284,161	\$ 71,405,247
Extra Help	\$ 4,577,691	\$ 1,347,951	\$ 1,681,456	\$ 1,396,722	\$ 1,167,572	\$ 1,286,090	\$ 1,258,403	\$ 1,693,772	\$ 1,628,747	\$ 1,601,643
Personal Services Matching	\$ 23,504,580	\$ 25,854,401	\$ 26,819,957	\$ 27,630,190	\$ 28,898,298	\$ 29,894,106	\$ 29,587,681	\$ 29,547,755	\$ 29,200,397	\$ 28,635,626
Overtime	\$ 435,081	\$ 442,008	\$ 784,362	\$ 501,026	\$ 441,329	\$ 800,004	\$ 1,168,216	\$ 2,223,924	\$ 2,118,025	\$ 1,715,360
Data Processing Services	\$ 281,164	\$ 351,524	\$ 310,779	\$ 318,429	\$ 360,282	\$ 557,391	\$ 521,579	\$ 511,624	\$ 535,299	\$ 593,713
Operating Expenses	\$ 15,300,494	\$ 20,418,399	\$ 20,872,097	\$ 21,578,936	\$ 21,779,647	\$ 23,076,088	\$ 25,289,789	\$ 26,010,352	\$ 24,569,545	\$ 23,895,275
Vocational Training	\$ 179,946	\$ 189,094	\$ 215,840	\$ 193,909	\$ 174,228	\$ 130,140	\$ 127,918	\$ 156,107	\$ 165,239	\$ 169,238
Travel-Conference Fees and Related Expenses	\$ 73,446	\$ 44,493	\$ 62,762	\$ 60,483	\$ 59,224	\$ 38,946	\$ 51,900	\$ 55,082	\$ 47,625	\$ 41,975
Professional Fees and Services	\$ 247,762	\$ 649,075	\$ 1,147,465	\$ 746,760	\$ 645,407	\$ 707,885	\$ 746,840	\$ 473,563	\$ 472,211	\$ 384,839
Purchase Services	\$ 4,269,681	\$ 5,821,510	\$ 6,979,480	\$ 3,480,163	\$ 3,436,123	\$ 4,487,006	\$ 4,400,106	\$ 4,437,311	\$ 4,392,699	\$ 4,638,032
Claims			\$ 21,241	\$ 158,632			\$ 475,000			
Capital Outlay	\$ 585,532	\$ 300,467	\$ 281,459	\$ 180,883	\$ 270,541	\$ 196,176	\$ 605,529	\$ 342,364	\$ 367,949	\$ 196,617
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 115,554,894	\$ 128,370,138	\$ 133,447,997	\$ 132,471,966	\$ 131,115,059	\$ 134,541,662	\$ 137,195,637	\$ 137,557,876	\$ 133,781,897	\$ 133,277,565

FUNDING SOURCE DETAIL

ARRA FUNDS		\$ 524,525	\$ 1,122,196	\$ 377,502						
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
FEDERAL	\$ 7,977,988	\$ 7,981,867	\$ 9,413,782	\$ 9,539,062	\$ 9,491,819	\$ 9,494,074	\$ 9,802,075	\$ 9,792,997	\$ 9,497,453	\$ 9,798,080
OTHER	\$ 77,012,414	\$ 90,064,953	\$ 90,383,442	\$ 89,112,175	\$ 88,941,925	\$ 88,544,761	\$ 90,100,242	\$ 91,036,719	\$ 87,393,457	\$ 87,143,506
STATE	\$ 30,564,492	\$ 29,798,793	\$ 32,528,578	\$ 33,443,227	\$ 32,681,315	\$ 36,502,827	\$ 37,293,319	\$ 36,728,160	\$ 36,890,987	\$ 36,335,979

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 119,894,894 \$ 133,178,334 \$ 140,417,453 \$ 138,404,245 \$ 136,611,584 \$ 140,340,242 \$ 140,769,692 \$ 140,853,659 \$ 137,114,283 \$ 136,349,308

SPECIAL REVENUE FUNDS

Community Programs

Grants/Aid: DDS Storeroom Payment Warren 19-6-458	\$ 19,175	\$ 10,000	\$ 44,276	\$ 28,740	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835
Community Programs Total:	\$ 19,175	\$ 10,000	\$ 44,276	\$ 28,740	\$ 17,373	\$ 33,651	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835

SPECIAL REVENUE FUNDS TOTAL: \$ 19,175 \$ 10,000 \$ 44,276 \$ 28,740 \$ 17,373 \$ 33,651 \$ 10,399 \$ 9,500 \$ 709 \$ 31,835

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 626,033 \$ 108,675 \$ 169,091 \$ 235,656 \$ 413,099 \$ 364,474 \$ 288,433 \$ 292,854 \$ 226,567

Department of Human Services - Division of Developmental Disabilities Services TOTAL: \$ 141,172,097 \$ 157,077,794 \$ 163,180,363 \$ 161,831,483 \$ 157,559,719 \$ 160,823,283 \$ 161,546,115 \$ 162,511,939 \$ 158,515,726 \$ 156,715,848

DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS Medicaid Expansion Program

Regular Salaries	\$ 50,359	\$ 71,743	\$ 73,477	\$ 72,857	\$ 37,060	\$ 61,084	\$ 37,804	\$ 34,934	\$ 41,190	\$ 45,506
Personal Services Matching	\$ 18,153	\$ 23,699	\$ 24,956	\$ 25,559	\$ 17,624	\$ 22,625	\$ 13,723	\$ 12,918	\$ 14,518	\$ 15,478
Operating Expenses	\$ 5,735	\$ 5,447	\$ 5,143	\$ 12,342	\$ 2,468	\$ 2,458	\$ 2,979	\$ 2,320	\$ 488	\$ 178
Travel-Conference Fees and Related Expenses		\$ 42		\$ 335	\$ 266	\$ 208	\$ 418	\$ 717	\$ 1,017	\$ 1,117
DHS Medicaid Expansion Program Total:	\$ 74,248	\$ 100,930	\$ 103,576	\$ 111,093	\$ 57,418	\$ 86,374	\$ 54,923	\$ 50,890	\$ 57,213	\$ 62,279

FUNDING SOURCE DETAIL

FEDERAL	\$ 37,124	\$ 50,464	\$ 51,788	\$ 55,547	\$ 28,709	\$ 43,187	\$ 27,462	\$ 25,445	\$ 28,607	\$ 31,140
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 37,124	\$ 50,464	\$ 51,788	\$ 55,546	\$ 28,709	\$ 43,187	\$ 27,462	\$ 25,445	\$ 28,607	\$ 31,140

Tobacco-Delay Draw-Paying

Am Recovery/Reinvestment (ARRA): Tobacco DD Pay-Hosp Med Serv- (710)	\$ 257,398	\$ 2,067,179	\$ 2,382,702							
Am Recovery/Reinvestment (ARRA): Tobacco DD Pay-Prescr Drugs- (710)	\$ 2,512	\$ 17,426	\$ 16,070							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Tobacco DD Pay-Hosp Med Serv-(710)	\$ 25,428,827	\$ 33,563,975	\$ 44,149,254	\$ 58,136,780	\$ 64,361,241	\$ 55,298,500	\$ 13,700,019	\$ 13,640,024	\$ 13,615,084	\$ 21,178,918
Grants/Aid: Tobacco DD Pay-Prescr Drugs-(710)	\$ 2,634,806	\$ 1,983,376	\$ 2,038,496	\$ 3,345,061	\$ 3,506,147	\$ 3,719,446	\$ 3,684,419	\$ 4,009,744	\$ 4,706,337	\$ 3,184,746
Tobacco-Delay Draw-Paying Total:	\$ 28,323,542	\$ 37,631,956	\$ 48,586,522	\$ 61,481,841	\$ 67,867,388	\$ 59,017,945	\$ 17,384,438	\$ 17,649,767	\$ 18,321,422	\$ 24,363,665

FUNDING SOURCE DETAIL										
ARRA FUNDS	\$ 259,910	\$ 2,084,605	\$ 2,398,772							
FEDERAL	\$ 18,857,406	\$ 25,810,768	\$ 33,970,752	\$ 41,876,761	\$ 44,407,536	\$ 37,385,782	\$ 9,720,579	\$ 9,628,726	\$ 9,576,071	\$ 9,576,071
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 9,206,226	\$ 9,736,584	\$ 12,216,998	\$ 19,605,080	\$ 23,459,852	\$ 21,632,163	\$ 7,663,859	\$ 8,021,041	\$ 8,745,351	\$ 14,787,594

DHS - Admin Paying Account										
Regular Salaries	\$ 12,877,791	\$ 13,911,397	\$ 14,791,532	\$ 15,927,384	\$ 15,940,421	\$ 14,906,374	\$ 15,296,810	\$ 15,613,089	\$ 14,985,673	\$ 13,037,376
Extra Help	\$ 100,259	\$ 104,938	\$ 24,104	\$ 97,813	\$ 56,600	\$ 147,438	\$ 112,974	\$ 73,068	\$ 97,011	\$ 110,422
Personal Services Matching	\$ 3,575,492	\$ 4,055,687	\$ 4,396,355	\$ 4,796,902	\$ 5,321,867	\$ 5,071,989	\$ 5,093,954	\$ 5,182,420	\$ 5,086,296	\$ 4,167,145
Overtime				\$ 3	\$ 16	\$ 2	\$ 5	\$ 9	\$ 28	
Data Processing Services	\$ 92,010	\$ 84,775	\$ 75,459	\$ 178,750	\$ 262,655	\$ 346,682	\$ 363,457	\$ 889,654	\$ 705,667	\$ 589,155
Operating Expenses	\$ 2,768,488	\$ 3,125,900	\$ 3,178,878	\$ 3,194,474	\$ 3,350,355	\$ 3,105,905	\$ 3,359,546	\$ 3,977,628	\$ 3,857,867	\$ 3,835,607
Travel-Conference Fees and Related Expenses	\$ 218,530	\$ 170,995	\$ 174,678	\$ 155,523	\$ 129,187	\$ 114,225	\$ 102,612	\$ 136,919	\$ 125,593	\$ 90,556
Professional Fees and Services	\$ 234,799	\$ 293,965	\$ 485,332	\$ 361,282	\$ 471,490	\$ 492,845	\$ 431,191	\$ 433,626	\$ 460,587	\$ 506,179
Capital Outlay	\$ 176,425	\$ 87,269	\$ 44,481	\$ 71,370	\$ 147,142		\$ 23,972	\$ 90,508	\$ 51,034	
DHS - Admin Paying Account Total:	\$ 20,043,793	\$ 21,834,927	\$ 23,170,819	\$ 24,783,502	\$ 25,679,734	\$ 24,185,460	\$ 24,784,521	\$ 26,396,922	\$ 25,369,757	\$ 22,336,441

FUNDING SOURCE DETAIL										
ARRA FUNDS		\$ 621,196	\$ 239,701	\$ 7,170						
FEDERAL	\$ 12,533,294	\$ 13,594,105	\$ 14,417,458	\$ 15,023,299	\$ 15,397,856	\$ 14,501,872	\$ 15,077,316	\$ 16,213,054	\$ 15,719,364	\$ 14,364,102
OTHER	\$ 2,673,830	\$ 3,483,204	\$ 3,755,735	\$ 4,728,470	\$ 5,323,662	\$ 5,716,155	\$ 5,737,505	\$ 2,986,368	\$ 2,452,893	\$ 2,104,163
STATE	\$ 4,836,669	\$ 4,757,618	\$ 4,997,626	\$ 5,031,733	\$ 4,958,216	\$ 3,967,433	\$ 3,969,700	\$ 7,197,500	\$ 7,197,500	\$ 5,868,176

DHS-Grants Paying Account										
Am Recovery/Reinvestment (ARRA): DHS-897 ARKIDS B Prg-(710)	\$ 1,584,692	\$ 440,163	\$ 421,076							
Am Recovery/Reinvestment (ARRA): DHS-Hosp/Med Vendor-(710)	\$ 71,454,888	\$ 219,849,893	\$ 217,904,913							
Am Recovery/Reinvestment (ARRA): DHS-Nrs Hm Vndr Payments-(710)	\$ 12,535,350	\$ 44,647,460	\$ 43,702,534							
Am Recovery/Reinvestment (ARRA): Prescription Drugs-(710)	\$ 11,034,754	\$ 23,049,129	\$ 21,064,397							
Grants/Aid: DHS-897 ARKIDS B Prg-(710)	\$ 92,404,242	\$ 92,964,256	\$ 96,799,539	\$ 106,843,684	\$ 101,969,167	\$ 94,799,368	\$ 78,216,970	\$ 79,719,477	\$ 83,156,978	\$ 86,523,467
Grants/Aid: DHS-Hosp/Med Vendor-(710)	\$ 2,382,957,361	\$ 2,607,509,698	\$ 2,793,714,626	\$ 3,151,149,237	\$ 3,217,732,377	\$ 3,604,129,248	\$ 4,564,063,028	\$ 4,857,279,463	\$ 5,391,992,179	\$ 5,391,678,070
Grants/Aid: DHS-Lng Trm Care Prof Contrs-(710)	\$ 3,005,577	\$ 3,104,569	\$ 3,185,529	\$ 3,318,591	\$ 3,003,491	\$ 2,936,880	\$ 3,114,407	\$ 3,068,024	\$ 3,475,602	\$ 2,819,765
Grants/Aid: DHS-Med Assist Prg Admin-(710)	\$ 7,766,125	\$ 7,697,367	\$ 9,184,874	\$ 26,280,558	\$ 33,930,057	\$ 28,866,498	\$ 42,797,247	\$ 35,630,753	\$ 19,905,986	\$ 16,111,405
Grants/Aid: DHS-Med Assist Prg Peer Rev-(710)	\$ 66,157,233	\$ 74,763,044	\$ 66,576,457	\$ 80,519,574	\$ 100,305,114	\$ 149,338,789	\$ 220,449,550	\$ 209,003,903	\$ 236,277,014	\$ 256,914,342
Grants/Aid: DHS-Nrs Hm Vndr Payments-(710)	\$ 524,971,709	\$ 514,742,200	\$ 535,078,329	\$ 614,647,985	\$ 604,642,371	\$ 620,968,486	\$ 622,361,829	\$ 652,955,997	\$ 665,215,865	\$ 665,455,515
Grants/Aid: DHS-Peer Revw-Phrmcy Audit-(710)	\$ 2,322,356	\$ 2,263,302	\$ 2,109,696	\$ 2,061,983	\$ 2,279,316	\$ 2,259,741	\$ 2,323,606	\$ 2,171,695	\$ 479,020	\$ 278,401
Grants/Aid: Prescription Drugs-(710)	\$ 328,819,756	\$ 292,781,623	\$ 285,458,762	\$ 327,487,749	\$ 323,786,769	\$ 346,508,503	\$ 419,064,816	\$ 449,374,778	\$ 451,987,031	\$ 442,861,591
Claims	\$ 292,017			\$ 292,017						\$ 175,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DHS-Grants Paying Account Total:	\$ 3,505,306,061	\$ 3,883,812,704	\$ 4,075,200,732	\$ 4,312,601,379	\$ 4,387,648,661	\$ 4,849,807,514	\$ 5,952,391,454	\$ 6,289,204,089	\$ 6,852,489,676	\$ 6,862,817,555

FUNDING SOURCE DETAIL										
ARRA FUNDS	\$ 96,609,684	\$ 287,883,324	\$ 283,092,920							
FEDERAL	\$ 2,523,520,360	\$ 2,812,285,198	\$ 2,899,889,753	\$ 3,045,449,929	\$ 3,074,743,980	\$ 3,520,176,922	\$ 4,598,573,845	\$ 4,915,140,368	\$ 5,337,602,754	\$ 5,319,392,297
GENERAL IMPROVEMENT FUNDS							\$ 62,576,488	\$ 32,846,447	\$ 63,000,000	
MEDICAID TRUST FUNDS				\$ 127,124,975	\$ 243,941,612	\$ 104,439,813	\$ 12,300,000	\$ 44,966,400	\$ 61,268,815	\$ 19,540,633
OTHER	\$ 112,918,596	\$ 140,061,317	\$ 216,258,645	\$ 453,953,216	\$ 277,808,068	\$ 351,037,337	\$ 391,547,248	\$ 338,535,447	\$ 349,822,408	\$ 441,204,010
STATE	\$ 703,042,251	\$ 643,582,864	\$ 675,959,414	\$ 686,073,259	\$ 791,155,001	\$ 874,153,442	\$ 887,393,873	\$ 957,715,428	\$ 1,040,795,698	\$ 1,082,680,615

MEDICAID APPROPRIATION SUMMARY										
ARKIDS B PROGRAM	\$ 93,988,934	\$ 93,404,419	\$ 97,220,615	\$ 106,843,684	\$ 101,969,167	\$ 94,799,368	\$ 78,216,970	\$ 79,719,477	\$ 83,156,978	\$ 86,523,467
PRIVATE NURSING HOME CARE	\$ 540,805,653	\$ 562,494,229	\$ 581,966,392	\$ 618,258,593	\$ 607,645,862	\$ 623,905,366	\$ 625,476,236	\$ 656,024,021	\$ 668,691,467	\$ 668,275,280
HOSPITAL AND MEDICAL SERVICES	\$ 2,528,391,414	\$ 2,909,820,002	\$ 3,087,380,870	\$ 3,257,949,369	\$ 3,351,967,548	\$ 3,782,334,535	\$ 4,827,309,825	\$ 5,101,914,119	\$ 5,648,175,179	\$ 5,664,878,817
PRESCRIPTION DRUGS	\$ 342,176,866	\$ 318,094,054	\$ 308,632,855	\$ 329,549,732	\$ 326,066,085	\$ 348,768,244	\$ 421,388,422	\$ 451,546,473	\$ 452,466,051	\$ 443,139,992

DHS-Grants Paying Account										
Am Recovery/Reinvestment (ARRA): DHS Public Nursing Home Care	\$ 1,668,046	\$ 13,931,504	\$ 12,751,424							
Am Recovery/Reinvestment (ARRA): DHS-Infant Infirmary Nrsng Hm-(710)	\$ 555,896	\$ 1,717,705	\$ 1,682,342							
Grants/Aid: DHS Public Nursing Home Care	\$ 155,897,497	\$ 160,516,100	\$ 158,959,008	\$ 193,232,171	\$ 178,374,699	\$ 188,911,010	\$ 197,037,131	\$ 189,026,009	\$ 205,362,709	\$ 187,336,642
Grants/Aid: DHS-Child/Fam/Life Inst-(710)										
Grants/Aid: DHS-Infant Infirmary Nrsng Hm-(710)	\$ 19,263,882	\$ 19,780,266	\$ 20,612,106	\$ 22,969,119	\$ 24,000,219	\$ 24,512,824	\$ 25,041,371	\$ 27,794,285	\$ 27,604,464	\$ 27,414,526
DHS-Grants Paying Account Total:	\$ 177,385,321	\$ 195,945,576	\$ 194,004,881	\$ 216,201,290	\$ 202,374,917	\$ 213,423,834	\$ 222,078,502	\$ 216,820,294	\$ 232,967,174	\$ 214,751,168

FUNDING SOURCE DETAIL										
ARRA FUNDS	\$ 2,223,942	\$ 15,649,210	\$ 14,433,766	\$ 176,008						
FEDERAL	\$ 131,392,125	\$ 142,514,734	\$ 139,449,553	\$ 153,217,018	\$ 142,276,453	\$ 149,644,364	\$ 157,005,188	\$ 152,298,178	\$ 162,145,386	\$ 151,623,129
OTHER	\$ 36,566,415	\$ 30,563,554	\$ 31,158,304	\$ 54,703,534	\$ 52,810,492	\$ 54,184,034	\$ 54,742,394	\$ 53,473,806	\$ 54,243,402	\$ 57,317,065
STATE	\$ 7,202,839	\$ 7,218,078	\$ 8,963,258	\$ 8,280,738	\$ 7,287,972	\$ 9,595,435	\$ 10,330,920	\$ 11,048,310	\$ 16,578,386	\$ 5,810,974

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS \$ 3,731,132,965 \$ 4,139,326,093 \$ 4,341,066,531 \$ 4,615,179,105 \$ 4,683,628,119 \$ 5,146,521,128 \$ 6,216,693,837 \$ 6,550,121,962 \$ 7,129,205,242 \$ 7,124,331,108
TOTAL:

TRUST FUNDS										
Nursing Home Quality										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Long Term Care Trust 19-5-953	\$ 1,398,163	\$ 184,888	\$ 149,576	\$ 105,002	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000
Nursing Home Quality Total:	\$ 1,398,163	\$ 184,888	\$ 149,576	\$ 105,002	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000
Nursing Home Closure Costs										
Grants/Aid: Long Term Care Trust 19-5-953			\$ 23,800							
Nursing Home Closure Costs Total:			\$ 23,800							
TRUST FUNDS TOTAL:	\$ 1,398,163	\$ 184,888	\$ 173,376	\$ 105,002	\$ 88,750	\$ 100,000	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 232,090	\$ 13,397	\$ 5,197,565	\$ 2,850,044		\$ 12,816,708	\$ 6,172,391	\$ 5,330,965	\$ 3,816,044	\$ 12,161,420
Department of Human Services - Division of Medical Services TOTAL:	\$ 3,732,763,218	\$ 4,139,524,378	\$ 4,346,437,472	\$ 4,618,134,151	\$ 4,683,716,869	\$ 5,159,437,836	\$ 6,222,977,057	\$ 6,556,295,482	\$ 7,133,305,036	\$ 7,136,494,528

DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of Human Svcs-Admin Srv Admin-(710)										
Am Recovery/Reinvestment (ARRA)		\$ 621,197	\$ 239,701	\$ 7,170						
Regular Salaries	\$ 2,584,159	\$ 2,750,662	\$ 2,766,094	\$ 2,765,448	\$ 2,685,189	\$ 2,719,366	\$ 2,563,531	\$ 2,603,306	\$ 2,558,219	\$ 2,648,878
Extra Help	\$ 16,394	\$ 7,923	\$ 89,426	\$ 41,964	\$ 42,821	\$ 42,294	\$ 51,827	\$ 42,360	\$ 82,146	\$ 65,020
Personal Services Matching	\$ 714,015	\$ 813,224	\$ 870,816	\$ 930,320	\$ 984,951	\$ 1,020,238	\$ 974,015	\$ 1,020,733	\$ 1,020,200	\$ 1,011,642
Operating Expenses	\$ 598,615	\$ 554,903	\$ 505,144	\$ 508,792	\$ 825,897	\$ 677,598	\$ 957,596	\$ 947,098	\$ 733,365	\$ 723,123
Travel-Conference Fees and Related Expenses	\$ 22,723	\$ 23,732	\$ 24,150	\$ 45,582	\$ 53,902	\$ 85,012	\$ 63,389	\$ 72,801	\$ 49,982	\$ 46,857
Professional Fees and Services	\$ 156,114	\$ 144,986	\$ 39,114	\$ 39,876	\$ 52,130	\$ 128,741	\$ 63,405	\$ 55,413	\$ 42,740	\$ 88,121
Capital Outlay	\$ 3,150	\$ 3,949	\$ 2,788	\$ 15,138	\$ 33,114	\$ 13,832	\$ 18,422	\$ 45,648	\$ 114,095	
Dept of Human Svcs-Admin Srv Admin-(710) Total:	\$ 4,095,169	\$ 4,920,576	\$ 4,537,234	\$ 4,354,291	\$ 4,678,005	\$ 4,687,082	\$ 4,692,187	\$ 4,787,360	\$ 4,600,746	\$ 4,583,642

FUNDING SOURCE DETAIL										
ARRA FUNDS		\$ 621,196	\$ 239,701	\$ 7,170						
FEDERAL	\$ 3,346,344	\$ 3,385,000	\$ 3,312,637	\$ 3,327,904	\$ 3,748,245	\$ 3,775,989	\$ 3,772,482	\$ 3,737,782	\$ 3,360,987	\$ 3,468,037
OTHER				\$ 50,451	\$ 31,240					
STATE	\$ 748,825	\$ 914,379	\$ 984,896	\$ 968,766	\$ 898,520	\$ 911,093	\$ 919,705	\$ 1,049,578	\$ 1,239,760	\$ 1,115,605

DHS-Grants Paying Account										
Am Recovery/Reinvestment (ARRA): DHS DBS Purchase of Service	\$ 29,150	\$ 68,337	\$ 37,202	\$ 176,008						
Grants/Aid: DHS DBS Purchase of Service	\$ 2,658,453	\$ 2,751,039	\$ 2,814,623	\$ 3,132,854	\$ 3,456,313	\$ 3,876,318	\$ 3,589,261	\$ 3,981,704	\$ 3,611,166	\$ 4,210,141
DHS-Grants Paying Account Total:	\$ 2,687,603	\$ 2,819,376	\$ 2,851,824	\$ 3,308,862	\$ 3,456,313	\$ 3,876,318	\$ 3,589,261	\$ 3,981,704	\$ 3,611,166	\$ 4,210,141

FUNDING SOURCE DETAIL										
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARRA FUNDS	\$ 26,235	\$ 68,337	\$ 37,202	\$ 176,008						
FEDERAL	\$ 1,563,672	\$ 1,871,899	\$ 1,914,623	\$ 2,201,210	\$ 2,473,890	\$ 2,893,895	\$ 2,606,858	\$ 3,171,832	\$ 2,939,505	\$ 3,397,576
STATE	\$ 1,097,696	\$ 879,140	\$ 900,000	\$ 931,644	\$ 982,423	\$ 982,423	\$ 982,403	\$ 809,872	\$ 671,662	\$ 812,565
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 6,782,773	\$ 7,739,952	\$ 7,389,059	\$ 7,663,152	\$ 8,134,319	\$ 8,563,399	\$ 8,281,448	\$ 8,769,064	\$ 8,211,913	\$ 8,793,782
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 31,610	\$ 4,677	\$ 8,232				\$ 801	\$ 6,678		
Department of Human Services - Division of State Services for the Blind TOTAL:	\$ 6,814,383	\$ 7,744,629	\$ 7,397,291	\$ 7,663,152	\$ 8,134,319	\$ 8,563,399	\$ 8,282,249	\$ 8,775,742	\$ 8,211,913	\$ 8,793,782
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
FEDERAL FUNDS										
Federal Child & Youth Service Grants										
Grants/Aid: Dept of Human Svcs-DYS Grnts-(710)	\$ 4,908,093	\$ 4,975,977	\$ 3,716,187	\$ 3,159,291	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765
Federal Child & Youth Service Grants Total:	\$ 4,908,093	\$ 4,975,977	\$ 3,716,187	\$ 3,159,291	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765
FEDERAL FUNDS TOTAL:	\$ 4,908,093	\$ 4,975,977	\$ 3,716,187	\$ 3,159,291	\$ 4,505,782	\$ 4,022,299	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765
GENERAL REVENUE										
Various Building Construction										
Operating Expenses		\$ 17,735		\$ 39,421	\$ 222,910	\$ 105,048	\$ 58,035	\$ 189,539	\$ 441,861	\$ 209,153
Professional Fees and Services	\$ 417,947	\$ 404,874			\$ 19,793	\$ 5,686	\$ 85,151	\$ 56,645	\$ 345,129	\$ 42,018
Capital Outlay	\$ 10,528				\$ 16,219		\$ 10,800			
Various Building Construction Total:	\$ 428,475	\$ 422,609		\$ 39,421	\$ 258,922	\$ 110,734	\$ 153,986	\$ 246,184	\$ 786,990	\$ 251,171
Community Based Sanctions										
Grants/Aid: DHS DYS Sanctions § 19-5-306(4)	\$ 2,377,968	\$ 2,382,741	\$ 2,274,347	\$ 2,531,189	\$ 2,465,361	\$ 2,469,818	\$ 2,480,444	\$ 2,480,444	\$ 2,273,740	\$ 2,602,415
Community Based Sanctions Total:	\$ 2,377,968	\$ 2,382,741	\$ 2,274,347	\$ 2,531,189	\$ 2,465,361	\$ 2,469,818	\$ 2,480,444	\$ 2,480,444	\$ 2,273,740	\$ 2,602,415
Community Services										
Grants/Aid: DHS Youth Services § 19-5-306(4)	\$ 10,936,307	\$ 11,278,981	\$ 12,073,318	\$ 18,354,691	\$ 16,390,731	\$ 15,814,914	\$ 15,668,023	\$ 15,774,620	\$ 13,032,153	\$ 15,858,916
Claims	\$ 15,307									
Community Services Total:	\$ 10,951,614	\$ 11,278,981	\$ 12,073,318	\$ 18,354,691	\$ 16,390,731	\$ 15,814,914	\$ 15,668,023	\$ 15,774,620	\$ 13,032,153	\$ 15,858,916
Residential Services										
Grants/Aid: DHS Youth Services § 19-5-306(4)	\$ 27,744,280	\$ 27,435,821	\$ 27,991,846	\$ 25,297,564	\$ 24,134,250	\$ 26,941,432	\$ 25,593,124	\$ 25,447,380	\$ 21,347,628	\$ 14,586,267
Claims	\$ 291,319	\$ 26,577								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Residential Services Total:	\$ 28,035,599	\$ 27,462,398	\$ 27,991,846	\$ 25,297,564	\$ 24,134,250	\$ 26,941,432	\$ 25,593,124	\$ 25,447,380	\$ 21,347,628	\$ 14,586,267
GENERAL REVENUE TOTAL:	\$ 41,793,656	\$ 41,546,729	\$ 42,339,511	\$ 46,222,865	\$ 43,249,264	\$ 45,336,897	\$ 43,895,576	\$ 43,948,628	\$ 37,440,511	\$ 33,298,769
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account										
Regular Salaries	\$ 3,456,817	\$ 3,606,535	\$ 3,478,043	\$ 3,694,039	\$ 3,561,393	\$ 3,519,237	\$ 3,336,899	\$ 3,344,694	\$ 3,291,775	\$ 2,606,276
Extra Help	\$ 15,953	\$ 1,960	\$ 37,849	\$ 33,288	\$ 31,861	\$ 4,852	\$ 39,860		\$ 2,719,678	\$ 7,678,528
Personal Services Matching	\$ 967,098	\$ 1,038,291	\$ 1,034,039	\$ 1,071,747	\$ 1,239,674	\$ 1,257,087	\$ 1,216,286	\$ 1,201,431	\$ 2,170,085	\$ 3,811,971
Overtime					\$ 282	\$ 5		\$ 203	\$ 124	\$ 59
Operating Expenses	\$ 1,886,132	\$ 1,709,797	\$ 2,264,015	\$ 2,944,656	\$ 2,126,572	\$ 1,690,217	\$ 1,827,344	\$ 1,793,210	\$ 2,826,801	\$ 3,820,214
Travel-Conference Fees and Related Expenses	\$ 53,751	\$ 40,870	\$ 37,166	\$ 41,040	\$ 67,282	\$ 40,146	\$ 81,734	\$ 43,340	\$ 42,560	\$ 23,462
Professional Fees and Services	\$ 245,799	\$ 78,796	\$ 158,963	\$ 139,271	\$ 111,229	\$ 150,270	\$ 81,755	\$ 38,377	\$ 83,256	\$ 235,586
Prevention/Intervention-Youth Services: Dept of Human Svcs-Yth Srv Paying-(710)						\$ 40,000				
Claims	\$ 32,550					\$ 1,000,000			\$ 16,000	
Capital Outlay	\$ 97,125	\$ 55,680	\$ 151,359	\$ 37,450	\$ 41,903	\$ 26,110	\$ 99,096	\$ 20,758	\$ 21,133	\$ 7,640
DHS - Admin Paying Account Total:	\$ 6,755,226	\$ 6,531,929	\$ 7,161,433	\$ 7,961,492	\$ 7,180,196	\$ 7,727,924	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737
FUNDING SOURCE DETAIL										
FEDERAL	\$ 337,807	\$ 421,044	\$ 381,943	\$ 431,617	\$ 262,229	\$ 286,419	\$ 271,227	\$ 201,666	\$ 405,108	\$ 324,278
OTHER	\$ 710	\$ 42,804	\$ 226,215	\$ 48,366	\$ 26,693	\$ 1,245,400	\$ 62,125	\$ 15,280	\$ 154,264	\$ 2,377,177
STATE	\$ 6,416,709	\$ 6,068,081	\$ 6,553,275	\$ 7,481,509	\$ 6,891,274	\$ 6,196,105	\$ 6,349,622	\$ 6,225,068	\$ 10,612,039	\$ 15,482,283
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 6,755,226	\$ 6,531,929	\$ 7,161,433	\$ 7,961,492	\$ 7,180,196	\$ 7,727,924	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737
TRUST FUNDS										
Juvenile Account Incentive Block Grant										
Grants/Aid: Juvenile Accountability Incent 19-5-1122	\$ 626,342	\$ 614,719	\$ 403,272	\$ 436,964	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013
Juvenile Account Incentive Block Grant Total:	\$ 626,342	\$ 614,719	\$ 403,272	\$ 436,964	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013
TRUST FUNDS TOTAL:	\$ 626,342	\$ 614,719	\$ 403,272	\$ 436,964	\$ 391,032	\$ 123,976	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 243,651	\$ 16,977	\$ 785,159	\$ 30,798	\$ 302,342	\$ 189,000	\$ 25,121	\$ 140,506	\$ 1,720,756	\$ 1,555,008
Department of Human Services - Division of Youth Services TOTAL:	\$ 54,326,967	\$ 53,686,332	\$ 54,405,562	\$ 57,811,410	\$ 55,628,617	\$ 57,400,097	\$ 55,142,519	\$ 54,956,534	\$ 52,658,125	\$ 55,313,292

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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Transferred on Saturday, July 01, 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	\$ 6,826,788	\$ 7,459,461	\$ 7,258,235	\$ 7,773,341	\$ 7,274,079	\$ 7,893,380	\$ 7,607,923	\$ 7,729,785	\$ 8,067,492	
Extra Help	\$ 16,450		\$ 907	\$ 7,483	\$ 5,316			\$ 49,640	\$ 18,046	
Personal Services Matching	\$ 1,965,905	\$ 2,202,216	\$ 2,252,177	\$ 2,454,405	\$ 2,448,079	\$ 2,754,630	\$ 2,678,230	\$ 2,645,848	\$ 2,771,669	
Data Processing Services	\$ 9,410	\$ 8,816	\$ 9,337	\$ 10,196	\$ 11,057	\$ 8,467	\$ 440	\$ 302	\$ 457	
Operating Expenses	\$ 940,597	\$ 904,234	\$ 971,224	\$ 984,937	\$ 1,028,752	\$ 1,155,280	\$ 906,054	\$ 1,075,028	\$ 1,087,843	
Travel-Conference Fees and Related Expenses	\$ 21,163	\$ 14,246	\$ 17,700	\$ 21,481	\$ 1,633			\$ 20,735	\$ 12,733	
Professional Fees and Services		\$ 141	\$ 810	\$ 315	\$ 15	\$ 710	\$ 171	\$ 232	\$ 565	
Capital Outlay	\$ 27,262		\$ 14,546			\$ 34,411		\$ 51,433		
DHS - Admin Paying Account Total:	\$ 9,807,575	\$ 10,589,115	\$ 10,524,935	\$ 11,252,158	\$ 10,768,931	\$ 11,846,878	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806	

FUNDING SOURCE DETAIL										
FEDERAL	\$ 4,093,499	\$ 4,574,542	\$ 5,183,671	\$ 5,466,066	\$ 5,128,683	\$ 5,399,492	\$ 4,993,604	\$ 5,394,073	\$ 4,931,235	
OTHER	\$ 2,066,787	\$ 2,502,621	\$ 1,555,515	\$ 1,844,366	\$ 1,827,271	\$ 2,018,962	\$ 1,769,141	\$ 1,659,656	\$ 2,314,964	
STATE	\$ 3,647,289	\$ 3,511,951	\$ 3,785,749	\$ 3,941,726	\$ 3,812,977	\$ 4,428,424	\$ 4,430,073	\$ 4,519,273	\$ 4,712,606	

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 9,807,575 \$ 10,589,115 \$ 10,524,935 \$ 11,252,158 \$ 10,768,931 \$ 11,846,878 \$ 11,192,817 \$ 11,573,002 \$ 11,958,806

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 64,406 \$ 5,167 \$ 360 \$ 2,235

Department of Human Services - Office of Policy and Legal Services TOTAL: \$ 9,871,981 \$ 10,594,282 \$ 10,525,295 \$ 11,252,158 \$ 10,768,931 \$ 11,846,878 \$ 11,192,817 \$ 11,575,237 \$ 11,958,806

ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE

Established on Wednesday, July 01, 2009: Established the Arkansas Geographic Information Office.
Renamed on Wednesday, July 22, 2015: Renamed the Arkansas Geographic Information Office to the Arkansas Geographic Information Systems Office.

FEDERAL FUNDS

Flood Map - Federal										
Operating Expenses		\$ 15,190	\$ 928	\$ 3,342						
Travel-Conference Fees and Related Expenses		\$ 6,678								
Professional Fees and Services		\$ 41,250								
Data Processing		\$ 44,367	\$ 55,756							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay		\$ 5,099								
Flood Map - Federal Total:		\$ 112,585	\$ 56,684	\$ 3,342						
Am Recovery/Reinvestment (ARRA)										
Operating Expenses			\$ 72,342	\$ 284,169	\$ 287,409	\$ 278,775				
Am Recovery/Reinvestment (ARRA) Total:			\$ 72,342	\$ 284,169	\$ 287,409	\$ 278,775				
Moving Ahead for Progress-21st Century										
Operating Expenses							\$ 96,461	\$ 241,763		
Capital Outlay							\$ 12,953			
Moving Ahead for Progress-21st Century Total:							\$ 109,414	\$ 241,763		
FEDERAL FUNDS TOTAL:		\$ 112,585	\$ 129,026	\$ 287,510	\$ 287,409	\$ 278,775	\$ 109,414	\$ 241,763		
GENERAL REVENUE										
Geographic Information Systems										
<i>Beginning FY 2016, this appropriation incorporated Agri Dept-Div of Land Survey from Agriculture Department.</i>										
Regular Salaries		\$ 363,436	\$ 356,150	\$ 395,819	\$ 382,162	\$ 444,136	\$ 452,473	\$ 641,423	\$ 536,118	\$ 647,799
Extra Help		\$ 6,000	\$ 3,342	\$ 5,992	\$ 4,163		\$ 693			
Personal Services Matching		\$ 94,193	\$ 95,192	\$ 112,564	\$ 112,710	\$ 133,757	\$ 136,047	\$ 200,431	\$ 168,297	\$ 200,588
Operating Expenses		\$ 248,259	\$ 241,027	\$ 255,015	\$ 221,729	\$ 218,099	\$ 208,773	\$ 268,712	\$ 243,735	\$ 223,999
Travel-Conference Fees and Related Expenses		\$ 9,406	\$ 7,730	\$ 7,394	\$ 9,275	\$ 3,762	\$ 9,221	\$ 14,195	\$ 11,884	\$ 12,986
Professional Fees and Services								\$ 52,900	\$ 98,700	\$ 87,500
Geographic Information Systems Total:		\$ 721,294	\$ 703,441	\$ 776,784	\$ 730,039	\$ 799,754	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871
GENERAL REVENUE TOTAL:		\$ 721,294	\$ 703,441	\$ 776,784	\$ 730,039	\$ 799,754	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871
TRUST FUNDS										
GeoStor & Framework										
Operating Expenses		\$ 82,117		\$ 7,000		\$ 20,696	\$ 395,806	\$ 85,496	\$ 378,268	\$ 431,327
Data Processing		\$ 8,628								
Capital Outlay										
GeoStor & Framework Total:		\$ 90,745		\$ 7,000		\$ 20,696	\$ 395,806	\$ 85,496	\$ 378,268	\$ 431,327
Parcel Mapping Grant										
Operating Expenses					\$ 79,231	\$ 168,909	\$ 17,004	\$ 113,979		
Refunds/Reimbursements						\$ 76,953	\$ 9,369			
Parcel Mapping Grant Total:					\$ 79,231	\$ 245,862	\$ 26,373	\$ 113,979		
TRUST FUNDS TOTAL:		\$ 90,745		\$ 7,000	\$ 79,231	\$ 266,558	\$ 422,179	\$ 199,475	\$ 378,268	\$ 431,327
Arkansas Geographic Information Systems Office TOTAL:		\$ 924,624	\$ 832,466	\$ 1,071,294	\$ 1,096,678	\$ 1,345,088	\$ 1,338,801	\$ 1,618,900	\$ 1,437,002	\$ 1,604,198

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF INFORMATION SYSTEMS										
<i>FEDERAL FUNDS</i>										
Flood Map-Federal										
Operating Expenses	\$ 51,063									
Travel-Conference Fees and Related Expenses	\$ 5,288									
Data Processing	\$ 98,411									
Flood Map-Federal Total:	\$ 154,762									
Am Recovery/Reinvestment (ARRA)										
Operating Expenses			\$ 4,530							
Capital Outlay		\$ 1,007,517	\$ 2,871,936	\$ 1,341,594						
Am Recovery/Reinvestment (ARRA) Total:		\$ 1,007,517	\$ 2,876,466	\$ 1,341,594						
FEDERAL FUNDS TOTAL:	\$ 154,762	\$ 1,007,517	\$ 2,876,466	\$ 1,341,594						
<i>GENERAL REVENUE</i>										
Geographic Information System										
Regular Salaries	\$ 358,698									
Extra Help	\$ 5,975									
Personal Services Matching	\$ 89,168									
Operating Expenses	\$ 95,567									
Travel-Conference Fees and Related Expenses	\$ 5,122									
Data Processing	\$ 101,017									
Capital Outlay	\$ 96,419									
Geographic Information System Total:	\$ 751,965									
Security & Compliance Monitoring										
Regular Salaries	\$ 297,074									
Personal Services Matching	\$ 62,571									
Security & Compliance Monitoring Total:	\$ 359,646									
GENERAL REVENUE TOTAL:	\$ 1,111,610									
<i>MISCELLANEOUS FUNDS</i>										
Information Systems-Operations										
Regular Salaries	\$ 14,585,108	\$ 15,333,201	\$ 14,863,189	\$ 15,492,904	\$ 14,597,370	\$ 14,402,409	\$ 13,993,216	\$ 12,825,131	\$ 12,474,506	\$ 11,967,659
Extra Help	\$ 53,448	\$ 106,052	\$ 146,991	\$ 120,038	\$ 65,307	\$ 66,929	\$ 131,782	\$ 74,747	\$ 106,401	\$ 101,557
Personal Services Matching	\$ 3,555,900	\$ 3,810,508	\$ 3,949,027	\$ 4,326,296	\$ 4,372,018	\$ 4,491,903	\$ 4,405,201	\$ 4,142,476	\$ 4,064,286	\$ 3,875,195
Overtime	\$ 15,945	\$ 7,954	\$ 6,690	\$ 2,762	\$ 3,670	\$ 4,492	\$ 2,534	\$ 329	\$ 14	\$ 9
Data Processing Services				\$ 6,163,092	\$ 6,977,653	\$ 8,376,510	\$ 4,664,373	\$ 623,356	\$ 2,841,911	\$ 50,789
Operating Expenses	\$ 6,594,959	\$ 4,064,317	\$ 5,248,058	\$ 6,063,727	\$ 5,275,545	\$ 7,789,363	\$ 9,253,973	\$ 6,939,729	\$ 6,401,332	\$ 6,583,268
Telecomm/Technology Delivery	\$ 36,026,789	\$ 42,554,843	\$ 43,652,962	\$ 42,359,773	\$ 45,477,232	\$ 32,420,333	\$ 30,689,418	\$ 38,271,754	\$ 40,719,914	\$ 44,625,089
Travel-Conference Fees and Related Expenses	\$ 137,521	\$ 162,572	\$ 111,369	\$ 96,859	\$ 84,685	\$ 61,671	\$ 95,989	\$ 83,992	\$ 71,154	\$ 48,401

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 248,890	\$ 246,947	\$ 100,976	\$ 82,017	\$ 227,124	\$ 102,004	\$ 202,132	\$ 13,063	\$ 48,878	\$ 540,431
Data Processing	\$ 7,181,724	\$ 7,894,431	\$ 7,404,144							
Claims	\$ 14,627									
Capital Outlay	\$ 2,012,931	\$ 2,192,308	\$ 1,812,992	\$ 1,028,485	\$ 1,324,376			\$ 1,329,178	\$ 35,779	\$ 11,549
Information Systems-Operations Total:	\$ 70,427,842	\$ 76,373,133	\$ 77,296,397	\$ 75,735,954	\$ 78,404,980	\$ 67,715,614	\$ 63,438,617	\$ 64,303,754	\$ 66,764,175	\$ 67,803,947
Equipment Acquisition										
Operating Expenses	\$ 11,445		\$ 463,115	\$ 162,922	\$ 506					
Data Processing	\$ 231,901									
Capital Outlay	\$ 1,398,012	\$ 272,059	\$ 1,131,445	\$ 1,614,694	\$ 54,520	\$ 2,537,717	\$ 1,363,159	\$ 2,162,971	\$ 635,889	\$ 800,979
Equipment Acquisition Total:	\$ 1,641,358	\$ 272,059	\$ 1,594,560	\$ 1,777,616	\$ 55,026	\$ 2,537,717	\$ 1,363,159	\$ 2,162,971	\$ 635,889	\$ 800,979
DIS Susatrainable Bldg Revolving Loan										
Operating Expenses						\$ 270	\$ 1,321,186	\$ 53,504		
Professional Fees and Services						\$ 35,172	\$ 293			
DIS Susatrainable Bldg Revolving Loan Total:						\$ 35,442	\$ 1,321,479	\$ 53,504		
MISCELLANEOUS FUNDS TOTAL:										
	\$ 72,069,200	\$ 76,645,192	\$ 78,890,956	\$ 77,513,570	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926
TRUST FUNDS										
Geostor & Framework										
Operating Expenses	\$ 25,839									
Data Processing	\$ 80,919									
Geostor & Framework Total:	\$ 106,759									
TRUST FUNDS TOTAL:										
	\$ 106,759									
Department of Information Systems TOTAL:										
	\$ 73,442,331	\$ 77,652,708	\$ 81,767,422	\$ 78,855,164	\$ 78,460,006	\$ 70,288,772	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926
DEPARTMENT OF LABOR										
CASH FUNDS										
Wage and Hour - Cash										
Operating Expenses	\$ 101,214	\$ 44,827	\$ 102,434	\$ 193,440	\$ 105,377	\$ 107,629	\$ 133,685	\$ 94,984	\$ 95,310	\$ 114,665
Wage and Hour - Cash Total:	\$ 101,214	\$ 44,827	\$ 102,434	\$ 193,440	\$ 105,377	\$ 107,629	\$ 133,685	\$ 94,984	\$ 95,310	\$ 114,665
Seminar & Conference Expenses - Cash										
Operating Expenses	\$ 27,980			\$ 7,515	\$ 9,034	\$ 4,414	\$ 16,110	\$ 9,229	\$ 750	\$ 265
Travel-Conference Fees and Related Expenses		\$ 39,496	\$ 40,925	\$ 24,523	\$ 17,980	\$ 19,592	\$ 17,898	\$ 17,997	\$ 21,725	\$ 25,814
Seminar & Conference Expenses - Cash Total:	\$ 27,980	\$ 39,496	\$ 40,925	\$ 32,037	\$ 27,014	\$ 24,006	\$ 34,008	\$ 27,226	\$ 22,475	\$ 26,080
CASH FUNDS TOTAL:										
	\$ 129,194	\$ 84,323	\$ 143,359	\$ 225,477	\$ 132,392	\$ 131,635	\$ 167,693	\$ 122,210	\$ 117,785	\$ 140,745
FEDERAL FUNDS										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Federal Programs										
Regular Salaries	\$ 703,081	\$ 699,743	\$ 657,067	\$ 652,631	\$ 647,787	\$ 623,694	\$ 678,170	\$ 661,638	\$ 708,834	\$ 684,231
Personal Services Matching	\$ 209,765	\$ 212,493	\$ 199,531	\$ 216,785	\$ 220,952	\$ 220,579	\$ 225,633	\$ 233,781	\$ 238,186	\$ 233,241
Operating Expenses	\$ 236,294	\$ 246,167	\$ 240,541	\$ 229,480	\$ 252,732	\$ 187,486	\$ 222,150	\$ 245,538	\$ 245,653	\$ 222,439
Travel-Conference Fees and Related Expenses	\$ 30,745	\$ 24,372	\$ 35,710	\$ 23,078	\$ 25,333	\$ 25,626	\$ 28,836	\$ 33,064	\$ 29,370	\$ 10,550
Capital Outlay		\$ 18,508		\$ 8,216	\$ 32,549			\$ 28,668		
Federal Programs Total:	\$ 1,179,885	\$ 1,201,284	\$ 1,132,848	\$ 1,130,189	\$ 1,179,353	\$ 1,057,385	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461
FEDERAL FUNDS TOTAL:										
	\$ 1,179,885	\$ 1,201,284	\$ 1,132,848	\$ 1,130,189	\$ 1,179,353	\$ 1,057,385	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 2,291,771	\$ 2,430,483	\$ 2,340,861	\$ 2,472,061	\$ 2,497,181	\$ 2,484,569	\$ 2,376,591	\$ 2,300,048	\$ 2,068,255	\$ 2,221,811
Extra Help										\$ 13,990
Personal Services Matching	\$ 615,785	\$ 675,487	\$ 705,627	\$ 793,162	\$ 819,170	\$ 829,318	\$ 850,397	\$ 797,735	\$ 753,926	\$ 785,068
Operating Expenses	\$ 560,994	\$ 541,031	\$ 534,188	\$ 568,836	\$ 539,267	\$ 557,221	\$ 496,168	\$ 486,270	\$ 526,437	\$ 478,978
Travel-Conference Fees and Related Expenses	\$ 17,740	\$ 13,793	\$ 9,475	\$ 13,706	\$ 16,560	\$ 19,708	\$ 19,879	\$ 32,846	\$ 47,154	\$ 26,040
Professional Fees and Services	\$ 984	\$ 1,582	\$ 1,259	\$ 1,512				\$ 142	\$ 36	
Capital Outlay	\$ 8,281				\$ 24,257					
State Operations Total:	\$ 3,495,555	\$ 3,662,376	\$ 3,591,411	\$ 3,849,277	\$ 3,896,435	\$ 3,890,815	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887
GENERAL REVENUE TOTAL:										
	\$ 3,495,555	\$ 3,662,376	\$ 3,591,411	\$ 3,849,277	\$ 3,896,435	\$ 3,890,815	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887
MISCELLANEOUS FUNDS										
Boiler Inspection										
Regular Salaries	\$ 537,361	\$ 574,201	\$ 557,840	\$ 531,494	\$ 513,928	\$ 522,548	\$ 488,708	\$ 438,458	\$ 447,541	\$ 427,112
Personal Services Matching	\$ 150,316	\$ 165,057	\$ 162,474	\$ 176,401	\$ 174,975	\$ 180,642	\$ 174,996	\$ 161,116	\$ 150,282	\$ 148,168
Operating Expenses	\$ 209,140	\$ 219,529	\$ 146,515	\$ 143,049	\$ 122,735	\$ 132,590	\$ 123,205	\$ 129,680	\$ 151,004	\$ 120,391
Travel-Conference Fees and Related Expenses	\$ 5,148	\$ 5,236	\$ 2,492	\$ 2,261	\$ 693	\$ 2,907	\$ 2,089	\$ 4,822	\$ 2,446	\$ 3,775
Professional Fees and Services	\$ 20,000									
Capital Outlay	\$ 11,893									
Boiler Inspection Total:	\$ 933,857	\$ 964,023	\$ 869,321	\$ 853,206	\$ 812,330	\$ 838,688	\$ 788,998	\$ 734,076	\$ 751,273	\$ 699,445
Board of Electrical Examiners										
Regular Salaries	\$ 331,389	\$ 358,258	\$ 368,400	\$ 369,060	\$ 333,623	\$ 352,441	\$ 359,972	\$ 360,041	\$ 338,911	\$ 293,754
Personal Services Matching	\$ 103,958	\$ 110,533	\$ 117,031	\$ 128,345	\$ 121,209	\$ 128,163	\$ 134,567	\$ 131,253	\$ 120,543	\$ 105,909
Operating Expenses	\$ 191,193	\$ 134,860	\$ 113,587	\$ 141,504	\$ 116,438	\$ 142,456	\$ 137,035	\$ 112,739	\$ 112,704	\$ 103,802
Travel-Conference Fees and Related Expenses	\$ 100	\$ 775	\$ 3,772	\$ 3,151	\$ 1,318	\$ 3,021	\$ 362	\$ 3,287	\$ 3,579	\$ 3,306
Professional Fees and Services	\$ 20,000									
Board of Electrical Examiners Total:	\$ 646,640	\$ 604,426	\$ 602,789	\$ 642,060	\$ 572,589	\$ 626,081	\$ 631,936	\$ 607,320	\$ 575,736	\$ 506,772
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,580,497	\$ 1,568,448	\$ 1,472,111	\$ 1,495,267	\$ 1,384,919	\$ 1,464,768	\$ 1,420,934	\$ 1,341,396	\$ 1,327,009	\$ 1,206,217

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Department of Labor TOTAL:	\$ 6,385,131	\$ 6,516,432	\$ 6,339,729	\$ 6,700,209	\$ 6,593,099	\$ 6,544,604	\$ 6,486,450	\$ 6,283,336	\$ 6,062,645	\$ 6,023,311

DEPARTMENT OF PARKS AND TOURISM

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

CASH FUNDS

Trails for Life Grants

Grants/Aid: PT Trails for Life Grants	\$ 415,000	\$ 140,543	\$ 255,000	\$ 259,995	\$ 248,000	\$ 140,000	\$ 248,560	\$ 150,943	\$ 206,066	
Trails for Life Grants Total:	\$ 415,000	\$ 140,543	\$ 255,000	\$ 259,995	\$ 248,000	\$ 140,000	\$ 248,560	\$ 150,943	\$ 206,066	

Museum Natural Resources-Treas

Regular Salaries	\$ 95,540									
Extra Help	\$ 9,288									
Personal Services Matching	\$ 32,668									
Operating Expenses	\$ 3,022									
Resale-(Cost of Goods Sold)	\$ 9,954									
Museum Natural Resources-Treas Total:	\$ 150,472									

Operations & Construction-Treasury Cash

Regular Salaries	\$ 3,782,847	\$ 5,849,062	\$ 5,226,171	\$ 6,253,205	\$ 5,957,918	\$ 5,936,582	\$ 5,211,421	\$ 5,812,132	\$ 5,073,147	\$ 6,436,248
Extra Help	\$ 3,130,220	\$ 3,660,606	\$ 3,227,846	\$ 3,383,097	\$ 4,105,686	\$ 3,756,297	\$ 3,976,162	\$ 3,530,921	\$ 4,261,693	\$ 3,857,317
Personal Services Matching	\$ 1,956,833	\$ 2,709,650	\$ 2,747,219	\$ 3,096,537	\$ 3,399,112	\$ 3,407,782	\$ 3,227,512	\$ 3,219,584	\$ 3,408,670	\$ 3,481,512
Construction	\$ 701,291	\$ 609	\$ 207,339	\$ 1,078,490	\$ 1,755,466		\$ 2,144,001	\$ 3,073,339	\$ 862,388	\$ 131,296
Contr Services	\$ 264,094	\$ 266,109	\$ 262,609	\$ 288,860	\$ 293,129	\$ 300,774	\$ 286,496	\$ 288,461	\$ 301,063	\$ 302,999
Operating Expenses	\$ 3,292,929	\$ 2,359,995	\$ 2,629,301	\$ 8,534,512	\$ 8,250,907	\$ 9,454,770	\$ 7,833,233	\$ 7,594,323	\$ 7,817,193	\$ 8,478,732
Travel-Conference Fees and Related Expenses	\$ 16,322	\$ 21,505	\$ 19,573	\$ 13,466	\$ 10,949	\$ 9,917	\$ 6,239	\$ 14,543	\$ 8,399	\$ 5,379
Professional Fees and Services	\$ 535,014	\$ 657,630	\$ 601,717	\$ 755,446	\$ 746,335	\$ 769,446	\$ 673,115	\$ 677,388	\$ 683,760	\$ 1,295,843
Resale-(Cost of Goods Sold)	\$ 3,735,085	\$ 3,740,229	\$ 3,414,377	\$ 3,332,841	\$ 3,483,819	\$ 3,834,653	\$ 3,877,424	\$ 4,309,492	\$ 4,487,575	\$ 4,331,992
Grants/Aid: PT-Sweep-Int Treas-(900)						\$ 50,000				
Capital Outlay	\$ 86,143	\$ 324,692	\$ 196,480	\$ 234,236	\$ 267,808	\$ 287,696	\$ 26,712		\$ 186,380	\$ 59,844
Debt Service	\$ 4,003,549	\$ 4,003,343	\$ 4,001,730	\$ 3,822,200	\$ 3,987,284	\$ 3,795,172	\$ 2,682,372	\$ 2,580,430	\$ 2,582,080	\$ 2,582,355
Operations & Construction-Treasury Cash Total:	\$ 21,504,328	\$ 23,593,430	\$ 22,534,363	\$ 30,792,890	\$ 32,258,413	\$ 31,603,089	\$ 29,944,686	\$ 31,100,613	\$ 29,672,348	\$ 30,963,517

Tourism - Cash in Treasury

Operating Expenses	\$ 20,838	\$ 3,744	\$ 20,576	\$ 1,321	\$ 5,910	\$ 1,263	\$ 2,256	\$ 5,670	\$ 4,830	\$ 3,252
Resale-(Cost of Goods Sold)	\$ 2,078	\$ 4,263	\$ 1,666	\$ 650	\$ 4,130	\$ 12,493	\$ 20,976	\$ 14,523	\$ 19,970	\$ 23,350
Tourism - Cash in Treasury Total:	\$ 22,916	\$ 8,007	\$ 22,242	\$ 1,971	\$ 10,041	\$ 13,757	\$ 23,232	\$ 20,193	\$ 24,800	\$ 26,602

Entertainers Hall of Fame-Treasury

Operating Expenses	\$ 10,509	\$ 1,094	\$ 10,821	\$ 958	\$ 10,948	\$ 663	\$ 11,527	\$ 124	\$ 286	\$ 38,367
Entertainers Hall of Fame-Treasury Total:	\$ 10,509	\$ 1,094	\$ 10,821	\$ 958	\$ 10,948	\$ 663	\$ 11,527	\$ 124	\$ 286	\$ 38,367

Firefighters and Law Enforcement Grant

Grants/Aid: PT-Sweep-Int Treas-(900)						\$ 25,000				
Firefighters and Law Enforcement Grant Total:						\$ 25,000				

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
War Memorial Stadium Cash										
Extra Help										\$ 165,440
Personal Services Matching										\$ 35,960
Operating Expenses										\$ 1,404,194
Travel-Conference Fees and Related Expenses										\$ 35
Professional Fees and Services										\$ 1,419
Resale-(Cost of Goods Sold)										\$ 370,340
Refunds/Reimbursements										\$ 154,158
War Memorial Stadium Cash Total:										\$ 2,131,547
CASH FUNDS TOTAL:										
	\$ 22,103,225	\$ 23,743,073	\$ 22,822,426	\$ 31,055,813	\$ 32,527,402	\$ 31,782,508	\$ 30,228,004	\$ 31,271,873	\$ 29,903,500	\$ 33,160,034
FEDERAL FUNDS										
SCORP Program-Federal										
Regular Salaries	\$ 47,056	\$ 64,141	\$ 61,373	\$ 64,954	\$ 62,406	\$ 23,783				
Personal Services Matching	\$ 17,597	\$ 22,709	\$ 22,952	\$ 24,207	\$ 24,548	\$ 6,140				
Operating Expenses	\$ 24,271	\$ 11,234	\$ 11,374	\$ 18,510	\$ 22,456	\$ 13,488	\$ 17,699	\$ 58,651	\$ 55,475	\$ 65,092
Travel-Conference Fees and Related Expenses	\$ 125				\$ 3,154	\$ 1,164	\$ 405		\$ 400	\$ 400
Professional Fees and Services						\$ 2,510	\$ 255	\$ 1,975	\$ 2,026	\$ 800
Grants/Aid: PT-SCORP Grnts-(900)	\$ 660,438	\$ 43,703	\$ 531,501	\$ 379,792	\$ 429,599	\$ 574,498	\$ 147,938	\$ 576,436	\$ 245,000	\$ 825,000
SCORP Program-Federal Total:	\$ 749,486	\$ 141,786	\$ 627,200	\$ 487,463	\$ 542,163	\$ 621,584	\$ 166,298	\$ 637,063	\$ 302,901	\$ 891,292
Mississippi River St Park - Federal										
Operating Expenses				\$ 245,972			\$ 3,890			
Mississippi River St Park - Federal Total:				\$ 245,972			\$ 3,890			
Petit Jean State Park Airport										
Operating Expenses	\$ 444,963		\$ 2,384	\$ 37,604	\$ 149,442		\$ 5,182			
Petit Jean State Park Airport Total:	\$ 444,963		\$ 2,384	\$ 37,604	\$ 149,442		\$ 5,182			
Cultural Resource Study-PGrove Battlefld										
Operating Expenses			\$ 762							
Professional Fees and Services				\$ 64,838	\$ 16,162					
Cultural Resource Study-PGrove Battlefld Total:			\$ 762	\$ 64,838	\$ 16,162					
Tent 3 - Traveling Educ Nature Trail										
Operating Expenses				\$ 12,225	\$ 2,236					
Tent 3 - Traveling Educ Nature Trail Total:				\$ 12,225	\$ 2,236					
FEDERAL FUNDS TOTAL:										
	\$ 1,194,449	\$ 141,786	\$ 630,345	\$ 848,102	\$ 710,003	\$ 621,584	\$ 175,370	\$ 637,063	\$ 302,901	\$ 891,292
GENERAL REVENUE										
State Operations										
Admin Division - State Operations	\$ 2,942,341	\$ 3,075,013	\$ 3,147,726	\$ 3,313,432	\$ 3,294,800	\$ 3,277,026	\$ 3,261,709	\$ 3,311,136	\$ 3,311,512	\$ 3,700,519
Parks Division - State Operations	\$ 13,942,600	\$ 13,317,696	\$ 14,238,354	\$ 14,812,833	\$ 14,284,011	\$ 14,670,254	\$ 15,684,134	\$ 15,249,061	\$ 15,143,199	\$ 13,741,038

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Tourism Division - State Operations	\$ 2,452,405	\$ 2,614,950	\$ 2,654,520	\$ 2,807,465	\$ 2,717,028	\$ 2,704,517	\$ 2,657,939	\$ 2,671,818	\$ 2,580,206	\$ 2,581,405
Conference-DAC - 48	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
State Operations						\$ 4,192	\$ 7,560	\$ 871	\$ 6,485	\$ 5,807
Advertising Expense	\$ 682,890	\$ 449,936	\$ 617,888	\$ 617,888	\$ 617,888	\$ 617,888	\$ 617,888	\$ 617,888	\$ 610,862	\$ 591,645
Tourist Promotion - 46	\$ 316,263	\$ 316,263	\$ 316,263	\$ 316,176	\$ 316,263	\$ 316,263	\$ 315,275			
State Operations Total:	\$ 20,336,599	\$ 19,773,959	\$ 20,974,851	\$ 21,867,894	\$ 21,230,091	\$ 21,590,240	\$ 22,544,605	\$ 21,850,873	\$ 21,652,365	\$ 20,620,515
Retirement & Relocation Program										
Operating Expenses	\$ 26,659	\$ 26,659	\$ 26,659	\$ 15,994	\$ 26,653	\$ 26,659	\$ 26,659			
Advertising Expense	\$ 197,928	\$ 198,619	\$ 198,611	\$ 197,388	\$ 198,619	\$ 198,617	\$ 198,401			
Professional Fees and Services	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000			
Retirement & Relocation Program Total:	\$ 227,587	\$ 228,278	\$ 228,270	\$ 216,383	\$ 228,272	\$ 228,276	\$ 228,060			
War Memorial Stadium GR										
Regular Salaries										\$ 307,836
Extra Help										\$ 36,461
Personal Services Matching										\$ 106,440
Operating Expenses										\$ 371,012
War Memorial Stadium GR Total:										\$ 821,750
GENERAL REVENUE TOTAL:	\$ 20,564,186	\$ 20,002,237	\$ 21,203,120	\$ 22,084,277	\$ 21,458,363	\$ 21,818,516	\$ 22,772,665	\$ 21,850,873	\$ 21,652,365	\$ 21,442,264
MISCELLANEOUS FUNDS										
Outdoor Recreation Grants Program										
Regular Salaries	\$ 173,887	\$ 160,190	\$ 165,990	\$ 148,551	\$ 118,164	\$ 92,674	\$ 103,675	\$ 108,811	\$ 145,604	\$ 148,563
Extra Help						\$ 116				
Personal Services Matching	\$ 42,012	\$ 44,277	\$ 43,565	\$ 40,439	\$ 42,720	\$ 37,692	\$ 39,603	\$ 56,857	\$ 33,500	\$ 71,115
Operating Expenses	\$ 21,790	\$ 36,612	\$ 36,911	\$ 37,000	\$ 36,829	\$ 36,883	\$ 36,895	\$ 11,093	\$ 10,229	\$ 9,673
Travel-Conference Fees and Related Expenses	\$ 138									
Grants/Aid: Parks/Tourism Outdoor Recr 19-5-1051	\$ 2,653,652	\$ 1,227,099	\$ 1,866,669	\$ 1,758,549	\$ 1,546,356	\$ 1,762,626	\$ 1,643,616	\$ 2,529,707	\$ 2,548,026	\$ 1,908,828
Capital Outlay										\$ 27,966
Outdoor Recreation Grants Program Total:	\$ 2,891,478	\$ 1,468,177	\$ 2,113,135	\$ 1,984,539	\$ 1,744,069	\$ 1,929,991	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144
MISCELLANEOUS FUNDS TOTAL:	\$ 2,891,478	\$ 1,468,177	\$ 2,113,135	\$ 1,984,539	\$ 1,744,069	\$ 1,929,991	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144
SPECIAL REVENUE FUNDS										
Museum Natural Res-Special Revenue										
Regular Salaries	\$ 69,871	\$ 23,278	\$ 56,943	\$ 42,309	\$ 43,579	\$ 71,943	\$ 75,452	\$ 73,877	\$ 35,804	\$ 26,223
Personal Services Matching	\$ 21,406	\$ 4,452	\$ 24,841	\$ 14,581	\$ 15,184	\$ 22,318	\$ 28,307	\$ 26,635	\$ 18,714	\$ 10,383
Operating Expenses	\$ 12,467	\$ 17,063	\$ 17,279	\$ 94	\$ 93		\$ 93			
Museum Natural Res-Special Revenue Total:	\$ 103,744	\$ 44,793	\$ 99,062	\$ 56,984	\$ 58,856	\$ 94,261	\$ 103,852	\$ 100,512	\$ 54,518	\$ 36,605
Conservation Tax										
Regular Salaries	\$ 3,473,266	\$ 4,066,155	\$ 4,186,866	\$ 4,279,810	\$ 4,453,243	\$ 4,353,159	\$ 4,196,027	\$ 4,794,195	\$ 4,323,518	\$ 5,119,603
Extra Help	\$ 962,410	\$ 817,755	\$ 1,048,110	\$ 1,099,547	\$ 524,932	\$ 1,141,878	\$ 1,005,801	\$ 1,828,675	\$ 1,107,800	\$ 1,679,862

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 1,347,027	\$ 1,638,172	\$ 1,785,203	\$ 1,892,766	\$ 1,883,409	\$ 2,107,633	\$ 1,873,812	\$ 2,415,785	\$ 3,021,871	\$ 2,498,538
Construction	\$ 12,234,278	\$ 6,211,928	\$ 3,139,565	\$ 4,556,496	\$ 7,165,349	\$ 6,578,319	\$ 6,281,137	\$ 7,734,642	\$ 10,784,307	\$ 10,056,664
Operating Expenses	\$ 10,979,480	\$ 11,695,833	\$ 11,643,971	\$ 6,603,838	\$ 7,622,940	\$ 7,673,691	\$ 9,830,975	\$ 11,036,469	\$ 11,226,445	\$ 11,336,184
Special Maintenance	\$ 1,181,641	\$ 897,819	\$ 1,340,918	\$ 1,788,933	\$ 1,786,133	\$ 2,144,319	\$ 2,014,140	\$ 2,105,524	\$ 1,930,106	\$ 2,915,874
Professional Fees and Services	\$ 287,900	\$ 198,153	\$ 294,097	\$ 185,157	\$ 229,224	\$ 272,613	\$ 203,577	\$ 386,779	\$ 413,161	\$ 408,707
Capital Outlay	\$ 1,587,760	\$ 1,523,193	\$ 1,511,103	\$ 1,490,615	\$ 1,864,481	\$ 1,526,887	\$ 1,723,205	\$ 1,526,033	\$ 2,111,110	\$ 1,421,180
Conservation Tax Total:	\$ 32,053,762	\$ 27,049,008	\$ 24,949,835	\$ 21,897,161	\$ 25,529,710	\$ 25,798,499	\$ 27,128,674	\$ 31,828,103	\$ 34,918,317	\$ 35,436,610
Museum Natural Res-ConsTax										
Operating Expenses	\$ 64,305									
Museum Natural Res-ConsTax Total:	\$ 64,305									
Keep Arkansas Beautiful-Conservation Tax										
Regular Salaries	\$ 113,035	\$ 115,446	\$ 118,564	\$ 130,452	\$ 109,785	\$ 114,519	\$ 114,527	\$ 112,442	\$ 109,409	\$ 125,043
Extra Help		\$ 2,010					\$ 240	\$ 273		
Personal Services Matching	\$ 34,346	\$ 38,252	\$ 39,883	\$ 43,394	\$ 40,179	\$ 42,460	\$ 41,898	\$ 40,683	\$ 40,074	\$ 41,329
Operating Expenses	\$ 71,774	\$ 63,109	\$ 57,244	\$ 69,084	\$ 55,441	\$ 64,993	\$ 61,975	\$ 61,362	\$ 61,977	\$ 86,412
Travel-Conference Fees and Related Expenses	\$ 50	\$ 45	\$ 622	\$ 80	\$ 1,202				\$ 63	
Advertising Expense	\$ 355,705	\$ 379,100	\$ 385,665	\$ 379,000	\$ 378,834	\$ 379,000	\$ 379,000	\$ 369,751	\$ 379,049	\$ 395,742
Professional Fees and Services	\$ 40,000	\$ 36,103	\$ 40,400	\$ 22,380	\$ 21,310	\$ 31,749	\$ 12,759	\$ 9,235	\$ 7,655	\$ 4,103
Grants/Aid: Keep Arkansas Beautiful 19-6-484	\$ 1,085		\$ 1,500		\$ 1,000	\$ 1,064	\$ 500	\$ 1,000	\$ 4,665	\$ 1,000
Capital Outlay										\$ 31,161
Keep Arkansas Beautiful-Conservation Tax Total:	\$ 615,994	\$ 634,065	\$ 643,879	\$ 644,390	\$ 607,751	\$ 633,785	\$ 610,898	\$ 594,746	\$ 602,891	\$ 684,790
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 32,837,805	\$ 27,727,866	\$ 25,692,776	\$ 22,598,536	\$ 26,196,318	\$ 26,526,545	\$ 27,843,424	\$ 32,523,361	\$ 35,575,726	\$ 36,158,005
TRUST FUNDS										
Tourism Promotion - Special Revenue										
Regular Salaries	\$ 174,940	\$ 215,779	\$ 221,228	\$ 235,789	\$ 230,042	\$ 204,455	\$ 249,022	\$ 243,845	\$ 219,412	\$ 238,158
Extra Help	\$ 14,598	\$ 14,246	\$ 13,138	\$ 14,162	\$ 14,471	\$ 16,436	\$ 18,317	\$ 23,972	\$ 24,842	\$ 13,148
Personal Services Matching	\$ 65,874	\$ 79,171	\$ 83,394	\$ 89,534	\$ 91,154	\$ 87,986	\$ 97,429	\$ 99,640	\$ 116,120	\$ 131,117
Advertising Expense	\$ 9,870,081	\$ 10,048,064	\$ 9,660,471	\$ 9,609,918	\$ 10,108,973	\$ 10,535,964	\$ 11,493,043	\$ 10,807,028	\$ 11,341,733	\$ 11,839,599
Operating Expenses	\$ 934,005	\$ 881,649	\$ 870,022	\$ 724,525	\$ 943,416	\$ 1,135,239	\$ 1,120,269	\$ 1,244,753	\$ 1,360,493	\$ 1,241,766
Tourism Promotion	\$ 870,495	\$ 868,936	\$ 824,403	\$ 870,493	\$ 919,667	\$ 919,737	\$ 920,725	\$ 1,050,595	\$ 1,096,855	\$ 1,228,680
Travel-Conference Fees and Related Expenses	\$ 1,208	\$ 417	\$ 4	\$ 25	\$ 3,617	\$ 3,285	\$ 5,335	\$ 1,424	\$ 827	
Professional Fees and Services		\$ 786	\$ 1,154	\$ 4,922	\$ 14,929	\$ 15,466	\$ 15,000	\$ 13,441	\$ 11,821	\$ 217,786
Small Festival Exp/Advert/Grants: Tourism Development Trust 19-5-956								\$ 13,137	\$ 12,858	\$ 21,065
Capital Outlay	\$ 49,391	\$ 2,793	\$ 31,735		\$ 40,919	\$ 2,799	\$ 7,142	\$ 22,940	\$ 37,336	\$ 27,075
Tourism Promotion - Special Revenue Total:	\$ 11,980,591	\$ 12,111,840	\$ 11,705,550	\$ 11,549,367	\$ 12,367,189	\$ 12,921,367	\$ 13,926,280	\$ 13,520,775	\$ 14,222,299	\$ 14,958,393
AR St Prks Impr FY08										
Operating Expenses	\$ 4,806,135									
Professional Fees and Services	\$ 1,002,504									
Capital Outlay	\$ 48,620									
AR St Prks Impr FY08 Total:	\$ 5,857,260									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
AR State Park Improvements										
Extra Help	\$ 41,007									
Personal Services Matching	\$ 8,007	\$ 21								
AR State Park Improvements Total:	\$ 49,014	\$ 21								
AR State Park Construction										
Operating Expenses	\$ 757,030	\$ 6,395,033								
Professional Fees and Services	\$ 36,456	\$ 191,980								
Capital Outlay	\$ 350	\$ 670,114								
AR State Park Construction Total:	\$ 793,836	\$ 7,257,127								
Parks/Tourism- ANCRC Grant 10-018										
Operating Expenses		\$ 1,051,723	\$ 3,034,838							
Professional Fees and Services		\$ 250,558	\$ 134,730							
Capital Outlay		\$ 2,000	\$ 526,150							
Parks/Tourism- ANCRC Grant 10-018 Total:		\$ 1,304,282	\$ 3,695,718							
ANCRC/State Parks Improvements										
Operating Expenses			\$ 1,030,829	\$ 3,195,358						
Professional Fees and Services			\$ 608,527	\$ 155,117						
Capital Outlay			\$ 397	\$ 9,773						
ANCRC/State Parks Improvements Total:			\$ 1,639,752	\$ 3,360,248						
Parks Improvements FY12										
Operating Expenses				\$ 1,504,014	\$ 2,019,185					
Professional Fees and Services				\$ 476,548	\$ 194,003					
Capital Outlay				\$ 625,172	\$ 181,077					
Parks Improvements FY12 Total:				\$ 2,605,735	\$ 2,394,265					
Retirement & Relocation Program										
Operating Expenses									\$ 20,000	\$ 10,684
Advertising Expense									\$ 198,619	\$ 891,259
Retirement & Relocation Program Total:									\$ 218,619	\$ 901,943
Improvements FY13										
Operating Expenses					\$ 2,030,636	\$ 1,732,888				
Professional Fees and Services					\$ 252,443	\$ 224,908				
Capital Outlay					\$ 121,330	\$ 437,795				
Improvements FY13 Total:					\$ 2,404,409	\$ 2,395,591				
FY14 Improvements - ANCRC										
Operating Expenses						\$ 167,037	\$ 4,060,347			
Professional Fees and Services						\$ 131,500	\$ 482,086			
Capital Outlay						\$ 227,735	\$ 230,557			
FY14 Improvements - ANCRC Total:						\$ 526,271	\$ 4,772,990			
State Park Improvements-NCRC 15-003										
Operating Expenses							\$ 449,596	\$ 4,211,220		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services							\$ 58,620	\$ 378,214		
Capital Outlay								\$ 402,349		
State Park Improvements-NCRC 15-003 Total:							\$ 508,217	\$ 4,991,783		
State Park Improvements-NCRC 16-001										
Operating Expenses								\$ 361,245	\$ 4,854,685	
Professional Fees and Services								\$ 71,087	\$ 321,554	
Capital Outlay									\$ 115,190	
State Park Improvements-NCRC 16-001 Total:								\$ 432,332	\$ 5,291,429	
Parks/Tourism NCRC Grant 17-003										
Operating Expenses									\$ 490,210	\$ 4,864,176
Professional Fees and Services									\$ 207,371	\$ 216,078
Capital Outlay									\$ 422,166	
Parks/Tourism NCRC Grant 17-003 Total:									\$ 1,119,747	\$ 5,080,253
NCRC 18-001 Parks Improvements										
Operating Expenses										\$ 916,450
Professional Fees and Services										\$ 256,274
Capital Outlay										\$ 485,388
NCRC 18-001 Parks Improvements Total:										\$ 1,658,112
NCRC 18-002 ADPT-WMS Video Board										
Operating Expenses										\$ 1,100,000
NCRC 18-002 ADPT-WMS Video Board Total:										\$ 1,100,000
TRUST FUNDS TOTAL:	\$ 18,680,701	\$ 20,673,270	\$ 17,041,020	\$ 17,515,349	\$ 17,165,863	\$ 15,843,229	\$ 19,207,486	\$ 18,944,889	\$ 20,852,094	\$ 23,698,700
Department of Parks and Tourism TOTAL:	\$ 98,271,845	\$ 93,756,411	\$ 89,502,824	\$ 96,086,617	\$ 99,802,016	\$ 98,522,374	\$ 102,050,740	\$ 107,934,528	\$ 111,023,946	\$ 117,516,440

DEPARTMENT OF PARKS AND TOURISM - ARKANSAS HISTORY COMMISSION

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

CASH FUNDS										
History Commission - Cash in Treasury										
Extra Help									\$ 5,644	
Personal Services Matching								\$ 1,250		
Operating Expenses	\$ 45,398	\$ 42,936	\$ 27,928	\$ 43,750	\$ 49,386	\$ 26,667	\$ 43,058	\$ 37,627		
Professional Fees and Services							\$ 1,500			
Resale-(Cost of Goods Sold)							\$ 3,885			
Capital Outlay							\$ 10,127	\$ 9,784		
History Commission - Cash in Treasury Total:	\$ 45,398	\$ 42,936	\$ 27,928	\$ 43,750	\$ 49,386	\$ 26,667	\$ 58,569	\$ 54,305		
CASH FUNDS TOTAL:	\$ 45,398	\$ 42,936	\$ 27,928	\$ 43,750	\$ 49,386	\$ 26,667	\$ 58,569	\$ 54,305		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE										
History Commission-State Operations										
Regular Salaries	\$ 831,522	\$ 822,410	\$ 826,125	\$ 887,577	\$ 836,621	\$ 890,573	\$ 878,558	\$ 878,417		
Extra Help	\$ 6,581	\$ 7,065	\$ 10,268	\$ 10,246	\$ 9,783	\$ 10,251	\$ 10,171	\$ 10,095		
Personal Services Matching	\$ 235,667	\$ 252,298	\$ 278,184	\$ 300,360	\$ 300,335	\$ 325,110	\$ 318,213	\$ 318,068		
Black History Commission	\$ 10,104	\$ 9,649	\$ 10,099	\$ 10,007	\$ 10,100	\$ 9,840	\$ 9,956	\$ 12,308		
Marketing & Redistribution Proceeds				\$ 663		\$ 1,481				
Operating Expenses	\$ 412,675	\$ 442,159	\$ 422,840	\$ 452,790	\$ 456,037	\$ 506,052	\$ 505,972	\$ 529,508		
Travel-Conference Fees and Related Expenses	\$ 378	\$ 394	\$ 396	\$ 367	\$ 363	\$ 336	\$ 150	\$ 389		
Professional Fees and Services								\$ 850		
Grants/Aid: Parks & Tourism History § 19-5-302(3)							\$ 43,064	\$ 29,825		
Capital Outlay		\$ 9,830								
History Commission-State Operations Total:	\$ 1,496,927	\$ 1,543,805	\$ 1,547,911	\$ 1,662,010	\$ 1,613,239	\$ 1,743,643	\$ 1,766,085	\$ 1,779,460		
GENERAL REVENUE TOTAL:										
	\$ 1,496,927	\$ 1,543,805	\$ 1,547,911	\$ 1,662,010	\$ 1,613,239	\$ 1,743,643	\$ 1,766,085	\$ 1,779,460		
TRUST FUNDS										
Cataloging AR Maps										
Operating Expenses	\$ 47,234									
Professional Fees and Services	\$ 10,000									
Cataloging AR Maps Total:	\$ 57,234									
Library of Ozark Folklife Treasures										
Extra Help		\$ 8,785								
Personal Services Matching		\$ 1,226								
Operating Expenses	\$ 13,698	\$ 41,992								
Travel-Conference Fees and Related Expenses	\$ 665	\$ 692								
Professional Fees and Services	\$ 1,965	\$ 8,860								
Capital Outlay	\$ 9,027	\$ 10,545								
Library of Ozark Folklife Treasures Total:	\$ 25,355	\$ 72,100								
AHC ANCRC Grant 10-001										
Extra Help		\$ 855	\$ 8,587							
Personal Services Matching		\$ 159	\$ 1,597							
Operating Expenses		\$ 659	\$ 12,402							
Travel-Conference Fees and Related Expenses		\$ 3,381	\$ 385							
Professional Fees and Services		\$ 2,332	\$ 17,668							
AHC ANCRC Grant 10-001 Total:		\$ 7,386	\$ 40,639							
NCRC/Civil War Records Preservation Proj										
Extra Help			\$ 9,843	\$ 14,750						
Personal Services Matching			\$ 1,980	\$ 2,633						
Operating Expenses			\$ 10,642	\$ 79,302						
Travel-Conference Fees and Related Expenses			\$ 3,006	\$ 1,871						
Professional Fees and Services				\$ 1,000						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
NCRC/Civil War Records Preservation Proj Total:			\$ 25,471	\$ 99,557						
Regional Archives Preservation Project										
Extra Help				\$ 3,616	\$ 8,338					
Personal Services Matching				\$ 524	\$ 1,163					
Operating Expenses				\$ 17,706	\$ 4,769					
Travel-Conference Fees and Related Expenses				\$ 955	\$ 2,375					
Professional Fees and Services				\$ 45						
Capital Outlay				\$ 9,859						
Regional Archives Preservation Project Total:				\$ 32,706	\$ 16,645					
AR Photographs										
Extra Help							\$ 11,086			
Personal Services Matching							\$ 2,349			
Operating Expenses					\$ 16,354	\$ 5,978				
Travel-Conference Fees and Related Expenses					\$ 3,399	\$ 250				
Professional Fees and Services					\$ 220	\$ 3,897				
Capital Outlay					\$ 14,373					
AR Photographs Total:					\$ 34,346	\$ 23,559				
Governor's Manuscript Preservation Proj										
Extra Help							\$ 8,237			
Personal Services Matching							\$ 1,584			
Operating Expenses						\$ 6,032	\$ 25,693			
Travel-Conference Fees and Related Expenses						\$ 3,387	\$ 295			
Professional Fees and Services							\$ 1,000			
Governor's Manuscript Preservation Proj Total:						\$ 9,419	\$ 36,809			
Public Access to AR Hist Comm-NCRC15-021										
Extra Help							\$ 7,927	\$ 1,661		
Personal Services Matching							\$ 1,777	\$ 370		
Operating Expenses							\$ 1,362			
Professional Fees and Services							\$ 57,535	\$ 36,500		
Public Access to AR Hist Comm-NCRC15-021 Total:							\$ 68,602	\$ 38,531		
Preserve 200 yrs Newspapers-NCRC 16-021										
Extra Help								\$ 20,827	\$ 1,205	
Personal Services Matching								\$ 4,617	\$ 267	
Operating Expenses								\$ 18,447		
Capital Outlay								\$ 13,906		
Preserve 200 yrs Newspapers-NCRC 16-021 Total:								\$ 57,797	\$ 1,472	
TRUST FUNDS TOTAL:	\$ 82,589	\$ 79,486	\$ 66,110	\$ 132,263	\$ 50,991	\$ 32,978	\$ 105,411	\$ 96,328	\$ 1,472	
Department of Parks and Tourism - Arkansas History Commission TOTAL:	\$ 1,624,915	\$ 1,666,227	\$ 1,641,949	\$ 1,838,022	\$ 1,713,616	\$ 1,803,288	\$ 1,930,065	\$ 1,930,093	\$ 1,472	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
DEPARTMENT OF WORKFORCE SERVICES										
CASH FUNDS										
DWS Federal Employee Benefit Programs										
DWS Fed Emp Ben Prog									\$ -131,995	\$ 77,408
DWS Federal Employee Benefit Programs	\$ 392,980		\$ 24,842	\$ 128,264	\$ 69,501	\$ 305,739	\$ 1,655			
Electronic Payments TAA-ATAA										\$ -1,129
E-Pmts TAA-ATAA									\$ 275	
Loan Repayments				\$ 10,113,454	\$ 100,000,000	\$ 50,000,000	\$ 52,982,067			
Operating Expenses	\$ 9,813,246									
Pmts to Participating Contrors	\$ 7,715,446	\$ 8,059,553	\$ 4,595,014	\$ 3,371,135	\$ 5,661,678	\$ 8,157,582	\$ 6,025,411	\$ 3,442,097	\$ 2,367,205	\$ 1,942,891
Training Allowance	\$ 219,163	\$ 209,379	\$ 397,488	\$ 431,575	\$ 2,125,240	\$ 3,015,429	\$ 2,249,645	\$ 1,051,886	\$ 792,830	\$ 605,848
Travel-Conference Fees and Related Expenses	\$ 148,299									
Professional Fees and Services	\$ 181,772									
Data Processing	\$ 2,952,221									
Grants/Aid: DWS Cash	\$ 261,154									
Grants/Aid: DWS Federal Employee Benefit Programs	\$ 31,234	\$ 1,306	\$ 36,509	\$ 34,137		\$ 9,436	\$ 12,821	\$ 13,777		
Benefits-Non-Emp.	\$ 142					\$ 2,557				
Capital Outlay	\$ 868,579									
DWS Federal Employee Benefit Programs Total:	\$ 22,584,236	\$ 8,270,238	\$ 5,053,853	\$ 14,078,565	\$ 107,856,419	\$ 61,490,743	\$ 61,271,599	\$ 4,507,760	\$ 3,028,315	\$ 2,625,019
DWS Federal Employee Benefit Programs										
Grants/Aid: DWS Federal Employee Benefit Programs			\$ 226,276							
Grants/Aid: DWS Federal Employee Benefit Programs									\$ 586	
Grants/Aid: Electronic Payments TAA-ATAA									\$ 1,789	
Benefits-Non-Emp.						\$ 323,854	\$ 162,407			\$ 12,361
Benefits-Retirement and Unemployment Benefits	\$ 174,920,698	\$ 208,665,514	\$ 111,475,843	\$ 80,389,474	\$ 52,569,959	\$ 79,540,247	\$ 18,108,601	\$ 10,671,641	\$ 14,117,568	\$ 10,581,209
DWS Federal Employee Benefit Programs Total:	\$ 174,920,698	\$ 208,665,514	\$ 111,702,119	\$ 80,389,474	\$ 52,569,959	\$ 79,864,101	\$ 18,271,008	\$ 10,671,641	\$ 14,119,944	\$ 10,593,570
DWS Federal Employee Benefit Programs										
Grants/Aid: DWS Federal Employee Benefit Programs			\$ -4,599,600			\$ 11,058			\$ 72,115	
Benefits-Non-Emp.						\$ -2,222,727	\$ 1,090,177	\$ -1,358	\$ -1,380	\$ -22,787
Benefits-Retirement and Unemployment Benefits	\$ 511,915,722	\$ 493,458,462	\$ 386,299,108	\$ 333,174,065	\$ 301,683,032	\$ 259,093,166	\$ 217,768,219	\$ 190,990,295	\$ 133,726,793	\$ 120,881,970
DWS Federal Employee Benefit Programs Total:	\$ 511,915,722	\$ 493,458,462	\$ 381,699,508	\$ 333,174,065	\$ 301,683,032	\$ 256,881,497	\$ 218,858,395	\$ 190,988,937	\$ 133,797,528	\$ 120,859,182
DWS Federal Employee Benefit Programs										
Grants/Aid: DWS Federal Employee Benefit Programs			\$ 5,500,441			\$ 3,612,279				
Benefits-Non-Emp.							\$ 3,335,666			
Benefits-Retirement and Unemployment Benefits	\$ 18,897,298	\$ 24,409,359	\$ 18,456,354	\$ 21,556,430	\$ 18,153,033	\$ 14,287,735	\$ 8,322,746	\$ 8,358,983	\$ 4,335,365	\$ 5,587,548
DWS Federal Employee Benefit Programs Total:	\$ 18,897,298	\$ 24,409,359	\$ 23,956,795	\$ 21,556,430	\$ 18,153,033	\$ 17,900,013	\$ 11,658,412	\$ 8,358,983	\$ 4,335,365	\$ 5,587,548
Building Improvement/Land - Reed										
Capital Outlay	\$ 77,422									
Building Improvement/Land - Reed Total:	\$ 77,422									
UI Administration - ARRA										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses										
UI Administration - ARRA Total:										
DWS Federal Employee Benefit Programs										
Grants/Aid: DWS Federal Employee Benefit Programs			\$ 419,902							
Benefits-Retirement and Unemployment Benefits	\$ 57,971,272	\$ 427,063,985	\$ 268,377,067	\$ 178,757,644	\$ 139,197,638					
DWS Federal Employee Benefit Programs Total:	\$ 57,971,272	\$ 427,063,985	\$ 268,796,969	\$ 178,757,644	\$ 139,197,638					
UI Modernization - ARRA										
Benefits-Retirement and Unemployment Benefits		\$ 50,374,239								
UI Modernization - ARRA Total:		\$ 50,374,239								
Loans to Local Workforce Investment Brds										
Loans				\$ 53,643	\$ 410,821	\$ 579,764	\$ 155,493	\$ 409,997	\$ 156,316	\$ 164,588
Loans to Local Workforce Investment Brds Total:				\$ 53,643	\$ 410,821	\$ 579,764	\$ 155,493	\$ 409,997	\$ 156,316	\$ 164,588
Cash in State Treasury										
Operating Expenses							\$ 10,206			
Cash in State Treasury Total:							\$ 10,206			
CASH FUNDS TOTAL:										
	\$ 786,366,648	\$ 1,212,241,797	\$ 791,209,244	\$ 628,009,822	\$ 619,870,903	\$ 416,716,119	\$ 310,225,114	\$ 214,937,318	\$ 155,437,468	\$ 139,829,906
FEDERAL FUNDS										
Workforce Investment										
WIA-Am Recovery/Reinvst	\$ 2,495,528	\$ 13,327,743	\$ 8,038,000	\$ 1,782,717	\$ 1,131,346	\$ 25,796				
Grants/Aid: DWS Workforce Investment Act	\$ 31,528,435	\$ 29,330,516	\$ 22,218,345	\$ 20,920,159	\$ 18,420,164	\$ 19,906,898	\$ 19,932,704	\$ 20,552,553	\$ 22,342,951	\$ 22,140,896
Grants/Aid: WIA Authorized Grant Payments					\$ 230,934	\$ 345,582	\$ 347,463	\$ 17,439		
Workforce Investment Total:	\$ 34,023,963	\$ 42,658,259	\$ 30,256,346	\$ 22,702,876	\$ 19,782,444	\$ 20,278,275	\$ 20,280,167	\$ 20,569,993	\$ 22,342,951	\$ 22,140,896
Workforce Investment										
Regular Salaries										
Personal Services Matching		\$ 2,099								
Operating Expenses		\$ 4,822								
Travel-Conference Fees and Related Expenses		\$ 724								
Workforce Investment Total:		\$ 7,644								
DWS Federal Grants										
Grants/Aid: Federal Grants Workforce Services							\$ 210,845	\$ 952,242	\$ 1,550,490	\$ 1,292,958
DWS Federal Grants Total:							\$ 210,845	\$ 952,242	\$ 1,550,490	\$ 1,292,958
FEDERAL FUNDS TOTAL:										
	\$ 34,023,963	\$ 42,665,903	\$ 30,256,346	\$ 22,702,876	\$ 19,782,444	\$ 20,278,275	\$ 20,491,012	\$ 21,522,235	\$ 23,893,441	\$ 23,433,854
MISCELLANEOUS FUNDS										
DWS Unemployment Insurance Fund										
Operating Expenses	\$ 2,795		\$ 2,975	\$ 575,354	\$ 502,825	\$ 1,453,920	\$ 316,995		\$ 1,534,421	\$ 58,763
Professional Fees and Services			\$ 1,428,223	\$ 1,079,757	\$ 1,868,842	\$ 1,874,430	\$ 3,634,596	\$ 1,719,113	\$ 1,775,206	\$ 1,251,305

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay	\$ 53,751									
DWS Unemployment Insurance Fund Total:	\$ 56,546		\$ 1,431,198	\$ 1,655,112	\$ 2,371,667	\$ 3,328,350	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068
MISCELLANEOUS FUNDS TOTAL:	\$ 56,546		\$ 1,431,198	\$ 1,655,112	\$ 2,371,667	\$ 3,328,350	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
New Hire Registry-Paying										
Regular Salaries	\$ 37,603									
Personal Services Matching	\$ 11,250									
Operating Expenses	\$ 156,444									
New Hire Registry-Paying Total:	\$ 205,296									
TANF Block Grnt Paying/New Hire Registry										
Regular Salaries		\$ 1,539,997	\$ 2,221,486	\$ 2,594,192	\$ 2,534,723	\$ 3,177,767	\$ 1,297,541	\$ 1,726,959	\$ 1,697,625	\$ 1,662,081
Extra Help		\$ 103,015	\$ 97,288	\$ 243,232	\$ 151,200	\$ 33,415	\$ 80,837	\$ 65,032	\$ 92,771	\$ 176,025
Personal Services Matching		\$ 290,292	\$ 532,026	\$ 448,927	\$ 415,085	\$ 850,521	\$ 333,317	\$ 411,382	\$ 409,423	\$ 421,298
Overtime		\$ 71	\$ 1,175							
Operating Expenses	\$ 1,493,616	\$ 1,681,711	\$ 1,519,183	\$ 1,554,478	\$ 1,201,437	\$ 1,640,594	\$ 2,258,122	\$ 1,618,046	\$ 4,957,686	\$ 5,568,403
Travel-Conference Fees and Related Expenses		\$ 18,691	\$ 39,970	\$ 161	\$ 921	\$ 285	\$ 2,619	\$ 7,429	\$ 11,035	\$ 50
Professional Fees and Services	\$ 929,560	\$ 1,422,978	\$ 2,479,976	\$ 1,926,108	\$ 1,112,628	\$ 2,523,066	\$ 3,512,703	\$ 2,337,526	\$ 330,344	\$ 186,198
Data Processing	\$ 23,516	\$ 53,127								
Grants/Aid: DWS-TANF Contingency		\$ 106,471								
Grants/Aid: Temp Emp Asst Svc § 19-5-104	\$ 4,934,829	\$ 8,049,863	\$ 6,917,503	\$ 3,566,624	\$ 2,811,808	\$ 1,367,908	\$ 860,513	\$ 364,548	\$ 265,836	\$ 207,292
Capital Outlay	\$ 245,720	\$ 618,233	\$ 8,388				\$ 4,666		\$ 228,542	\$ 336,937
TANF Block Grnt Paying/New Hire Registry Total:	\$ 7,627,240	\$ 13,884,450	\$ 13,816,995	\$ 10,333,722	\$ 8,227,802	\$ 9,593,556	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284
TANF Block Grant - ARRA Funding										
Regular Salaries			\$ 253,604	\$ 24,578						
Extra Help				\$ 102,073						
Personal Services Matching			\$ 50,914	\$ 28,533						
Operating Expenses			\$ 1,260							
TANF Block Grant - ARRA Funding Total:			\$ 305,779	\$ 155,184						
FUNDING SOURCE DETAIL										
FEDERAL	\$ 4,191,886	\$ 10,090,265	\$ 10,041,353	\$ 6,502,098	\$ 4,452,160	\$ 5,691,632	\$ 4,449,155	\$ 2,826,178	\$ 34,059,500	\$ 35,299,374
STATE	\$ 3,640,650	\$ 3,794,185	\$ 3,775,642	\$ 3,831,624	\$ 3,775,642	\$ 3,901,924	\$ 3,901,163	\$ 3,704,745	\$ 3,864,840	\$ 3,864,840
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 7,832,536	\$ 13,884,450	\$ 14,122,774	\$ 10,488,906	\$ 8,227,802	\$ 9,593,556	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284
TRUST FUNDS										
Annual Assessments										
Operating Expenses	\$ 22,000			\$ 22,000	\$ 19,000		\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Annual Assessments Total:	\$ 22,000			\$ 22,000	\$ 19,000		\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000
Excess Unemploy Benefits/Expenses										
Regular Salaries									\$ 56,094	
Extra Help									\$ 1,952	
Personal Services Matching									\$ 79,503	
Overtime									\$ 28	
Construction					\$ 940,008	\$ 782,420				
Operating Expenses	\$ 557,474	\$ 1,340,343	\$ 1,847,446	\$ 1,594,596	\$ 2,208,434	\$ 2,255,068	\$ 3,410,245	\$ 3,342,963	\$ 1,352,109	\$ 734,768
Travel-Conference Fees and Related Expenses									\$ 570	\$ 5,856
Professional Fees and Services	\$ 5,000	\$ 3,000	\$ 1,161,139	\$ 1,429,015	\$ 1,993,636	\$ 1,645,906	\$ 874,280	\$ 242,817	\$ 18,433	\$ 3,091
Data Processing	\$ 318,240	\$ 740,535	\$ 498,951							
Capital Outlay	\$ 711,426	\$ 114,956	\$ 97,638	\$ 36,166	\$ 160,071	\$ 389,137	\$ 16,497	\$ 10,198	\$ 192,500	
Excess Unemploy Benefits/Expenses Total:	\$ 1,592,140	\$ 2,198,833	\$ 3,605,174	\$ 3,059,777	\$ 5,302,149	\$ 5,072,531	\$ 4,301,021	\$ 3,595,978	\$ 1,701,189	\$ 743,715
Operations										
Regular Salaries	\$ 27,200,642	\$ 28,327,870	\$ 30,246,259	\$ 31,457,496	\$ 29,853,148	\$ 27,709,753	\$ 28,411,306	\$ 27,586,876	\$ 26,122,588	\$ 27,474,557
UI Admn-Am Recovery/Reinvst (ARRA)		\$ 3,878,443	\$ 4,807,247	\$ 2,211,738	\$ 1,465,206					
Extra Help	\$ 3,523,445	\$ 4,465,942	\$ 3,815,727	\$ 3,196,381	\$ 3,073,832	\$ 3,009,145	\$ 2,423,551	\$ 1,950,624	\$ 1,864,201	\$ 2,268,146
Personal Services Matching	\$ 8,190,524	\$ 9,160,409	\$ 10,506,887	\$ 11,486,133	\$ 12,080,304	\$ 11,736,460	\$ 11,772,371	\$ 11,500,203	\$ 11,080,063	\$ 11,549,945
Overtime	\$ 133,488	\$ 32,689	\$ 21,392	\$ 30,443	\$ 14,639	\$ 11,102	\$ 578	\$ 181	\$ 2,605	\$ 950
Marketing & Redistribution Proceeds				\$ 3,257			\$ 173	\$ 107		\$ 19,428
Operating Expenses		\$ 11,875,728	\$ 9,664,980	\$ 10,416,587	\$ 10,486,152	\$ 11,792,981	\$ 8,657,256	\$ 8,885,310	\$ 9,790,982	\$ 10,521,782
Travel-Conference Fees and Related Expenses		\$ 123,769	\$ 119,279	\$ 91,706	\$ 115,826	\$ 84,228	\$ 82,803	\$ 130,013	\$ 114,840	\$ 104,119
Professional Fees and Services		\$ 497,765	\$ 1,023,952	\$ 1,431,339	\$ 1,442,298	\$ 2,102,043	\$ 1,699,465	\$ 975,513	\$ 341,954	\$ 509,877
Data Processing		\$ 3,264,007	\$ 99,074							
Claims				\$ 60,000						
Capital Outlay		\$ 1,327,099	\$ 144,893	\$ 464,088	\$ 6,644	\$ 231,226	\$ 9,474	\$ 41,063	\$ 153,639	\$ 146,313
Operations Total:	\$ 39,048,099	\$ 62,953,721	\$ 60,449,689	\$ 60,849,167	\$ 58,538,048	\$ 56,676,937	\$ 53,056,977	\$ 51,069,890	\$ 49,470,872	\$ 52,595,115
UI Trust Fund Loan Interest										
UI Trust Fund Loan Interest				\$ 10,113,454	\$ 10,281,410	\$ 5,716,085	\$ 62,622,618			
Refunds-Investments-Fund Transfers	\$ 169,469	\$ 81,354	\$ 68,795					\$ 6,748,712	\$ 82,479	\$ 58,984
UI Trust Fund Loan Interest Total:	\$ 169,469	\$ 81,354	\$ 68,795	\$ 10,113,454	\$ 10,281,410	\$ 5,716,085	\$ 62,622,618	\$ 6,748,712	\$ 82,479	\$ 58,984
DWS Training Trust Fund										
Operating Expenses									\$ 195,000	\$ 97,910
Professional Fees and Services	\$ 1,279,943	\$ 1,054,311	\$ 1,293,889	\$ 1,324,729	\$ 3,560,210	\$ 2,440,759	\$ 1,404,349	\$ 815,126	\$ 171,757	\$ 14,184
DWS Training Trust Fund Total:	\$ 1,279,943	\$ 1,054,311	\$ 1,293,889	\$ 1,324,729	\$ 3,560,210	\$ 2,440,759	\$ 1,404,349	\$ 815,126	\$ 366,757	\$ 112,094
TANF - Individual Development Acct										
Professional Fees and Services	\$ 762,394	\$ 868,379	\$ 810,666	\$ 732,485	\$ 593,232	\$ 546,073	\$ 421,366	\$ 352,304	\$ 71,026	
TANF - Individual Development Acct Total:	\$ 762,394	\$ 868,379	\$ 810,666	\$ 732,485	\$ 593,232	\$ 546,073	\$ 421,366	\$ 352,304	\$ 71,026	
TRUST FUNDS TOTAL:	\$ 42,874,044	\$ 67,156,598	\$ 66,228,213	\$ 76,101,612	\$ 78,294,049	\$ 70,452,385	\$ 121,830,331	\$ 62,604,008	\$ 51,716,324	\$ 53,533,908

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Department of Workforce Services TOTAL:	\$ 871,153,738	\$ 1,335,948,748	\$ 903,247,774	\$ 738,958,327	\$ 728,546,864	\$ 520,368,685	\$ 464,848,366	\$ 307,313,598	\$ 242,350,122	\$ 226,666,020
ARKANSAS ECONOMIC DEVELOPMENT COMMISSION										
<i>CASH FUNDS</i>										
Energy Efficiency Arkansas-Cash										
Regular Salaries	\$ 37,594	\$ 31,328	\$ 42,536	\$ 45,684	\$ 45,103	\$ 78,005	\$ 82,996	\$ 85,325	\$ 79,170	\$ 9,786
Personal Services Matching	\$ 11,215	\$ 10,525	\$ 13,247	\$ 14,317	\$ 14,535	\$ 22,476	\$ 28,726	\$ 29,363	\$ 27,940	\$ 3,086
Operating Expenses	\$ 39,730	\$ 43,169	\$ 15,851	\$ 29,787	\$ 38,825	\$ 71,381	\$ 64,164	\$ 90,635	\$ 89,510	\$ 2,436
Travel-Conference Fees and Related Expenses	\$ 896			\$ 98	\$ 1,545	\$ 1,500	\$ 550	\$ 1,019		
Professional Fees and Services	\$ 438,568	\$ 1,107,980	\$ 214,812	\$ 404,026	\$ 338,686	\$ 361,632	\$ 233,650	\$ 22,916	\$ 41,326	
Grants/Aid: Energy Efficiency Ark Program Cash	\$ 52,180	\$ 26,940		\$ 96,780	\$ 340,275	\$ 353,553	\$ 272,250	\$ 202,500	\$ 140,000	\$ 106,750
Energy Efficiency Arkansas-Cash Total:	\$ 580,183	\$ 1,219,941	\$ 286,447	\$ 590,692	\$ 778,969	\$ 888,547	\$ 682,336	\$ 431,757	\$ 377,945	\$ 122,058
Incentive Plans - Cash										
Professional Fees and Services			\$ 7,523	\$ 175	\$ 813		\$ 449			
Incentive Plans - Cash Total:			\$ 7,523	\$ 175	\$ 813		\$ 449			
Century Tube Program-Cash										
Operating Expenses	\$ 5,980									
Century Tube Program-Cash Total:	\$ 5,980									
Trade & International Investment - Cash										
Operating Expenses			\$ 936		\$ 5,660		\$ 3,089			
Trade & International Investment - Cash Total:			\$ 936		\$ 5,660		\$ 3,089			
Existing Business Resource Program-Cash										
Operating Expenses					\$ 5,015		\$ 6,376			
Professional Fees and Services			\$ 6,000		\$ 15,000					
Existing Business Resource Program-Cash Total:			\$ 6,000		\$ 20,015		\$ 6,376			
Petroleum Violation Escrow - Cash										
Grants/Aid: AED-SEP-Exxon Principle-(790)	\$ 8,496									
Grants/Aid: AED-SEP-Stripper Well Princ-(790)	\$ 140,441	\$ 22,166			\$ 400,000	\$ 56,267				
Petroleum Violation Escrow - Cash Total:	\$ 148,937	\$ 22,166			\$ 400,000	\$ 56,267				
AEDC-Rural Services Div-Conference										
Operating Expenses										
AEDC-Rural Services Div-Conference Total:										
Partnership Grants										
Grants/Aid: Regional Partnership Grants 19-5-104					\$ 250,000					
Partnership Grants Total:					\$ 250,000					
Clean Cities										
Operating Expenses					\$ 3,334	\$ 5,022	\$ 3,990	\$ 1,846	\$ 1,244	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses					\$ 2,093	\$ 4,761	\$ 5,331	\$ 3,876	\$ 2,109	
Professional Fees and Services					\$ 3,535	\$ 3,000		\$ 32,553	\$ 4,000	
Grants/Aid: Clean Cities Coalition §19-4-503						\$ 3,734				
Clean Cities Total:					\$ 8,961	\$ 16,517	\$ 9,321	\$ 38,275	\$ 7,353	
AG Grant - Argenta Center										
Grants/Aid: AG - Grant - Argenta Center						\$ 50,000				
AG Grant - Argenta Center Total:						\$ 50,000				
Gaseous Fuels Rebate Program										
Refunds/Reimbursements							\$ 606,500	\$ 809,000		
Gaseous Fuels Rebate Program Total:							\$ 606,500	\$ 809,000		
Energy Perf Contract										
Operating Expenses										
Professional Fees and Services										
Energy Perf Contract Total:										
New AMS - Cash in Treasury										
Regular Salaries									\$ 60,585	\$ 254,144
Personal Services Matching								\$ 40,767	\$ 53,740	\$ 57,207
Operating Expenses								\$ 286,188	\$ 278,332	\$ 96,479
Travel-Conference Fees and Related Expenses								\$ 30,881	\$ 50,387	\$ 299
Professional Fees and Services									\$ 13,883	\$ 35,209
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk §19-4-503								\$ 60,878	\$ 12,435	
New AMS - Cash in Treasury Total:								\$ 418,714	\$ 469,361	\$ 443,338
Energy Efficiency - Cash in Treasury										
Operating Expenses								\$ 12,528	\$ 26,730	\$ 31,224
Grants/Aid: AEDC-SciTech-Indust Energy Efficiency								\$ 34,500		
Energy Efficiency - Cash in Treasury Total:								\$ 47,028	\$ 26,730	\$ 31,224
STEM Education - Cash										
Personal Services Matching								\$ 5,040	\$ 5,040	
STEM Education - Cash Total:								\$ 5,040	\$ 5,040	
Fish and Wildlife Conservation Program										
Grants/Aid: Fish and Wildlife Conservation Grant Pro								\$ 424,347	\$ 512,783	\$ 417,691
Fish and Wildlife Conservation Program Total:								\$ 424,347	\$ 512,783	\$ 417,691
Rural Svcs Conference Cash Fund										
Travel-Conference Fees and Related Expenses								\$ 72,355	\$ 75,000	\$ 79,623
Rural Svcs Conference Cash Fund Total:								\$ 72,355	\$ 75,000	\$ 79,623
Distance Learning Grant										
Grants/Aid: AEDC-Science/Tech Stem Works and Uteach								\$ 9,996		
Distance Learning Grant Total:								\$ 9,996		
AEDC-RS Cash Grant										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: AEDC - Rural Services Cash Grant Fund									\$ 79,900	
AEDC-RS Cash Grant Total:									\$ 79,900	
CASH FUNDS TOTAL:	\$ 735,100	\$ 1,242,107	\$ 300,905	\$ 590,867	\$ 1,464,417	\$ 1,011,330	\$ 1,308,071	\$ 2,256,513	\$ 1,554,112	\$ 1,093,934
FEDERAL FUNDS										
Community Assistance - Federal										
Regular Salaries	\$ 277,562	\$ 293,671	\$ 294,701	\$ 324,367	\$ 254,095	\$ 224,734	\$ 264,794	\$ 276,730	\$ 250,126	\$ 228,070
Storm Recovery		\$ 2,648	\$ 817,264	\$ 15,908,594	\$ 32,887,718	\$ 18,923,132	\$ 10,913,751	\$ 2,935,401	\$ 447,895	\$ 310,295
Personal Services Matching	\$ 77,485	\$ 83,948	\$ 87,733	\$ 99,941	\$ 88,304	\$ 84,655	\$ 92,747	\$ 97,476	\$ 91,710	\$ 86,669
Am Recovery/Reinvestment (ARRA)		\$ 1,191,836	\$ 2,156,608	\$ 1,101,881	\$ 455,569					
Flood Recovery			\$ 256,287	\$ 3,161,225	\$ 274,931	\$ 312,803	\$ 305,493	\$ 69,604		
Operating Expenses	\$ 53,060	\$ 58,451	\$ 59,831	\$ 57,686	\$ 41,942	\$ 21,560	\$ 27,255	\$ 18,015	\$ 60,408	\$ 21,868
Travel-Conference Fees and Related Expenses	\$ 15,767	\$ 16,587	\$ 22,550	\$ 23,179	\$ 6,561	\$ 8,327	\$ 11,167	\$ 11,576	\$ 11,490	\$ 8,648
Professional Fees and Services	\$ 54,329	\$ 61,178	\$ 15,047	\$ 9,597	\$ 28,850	\$ 35,288	\$ 45,350	\$ 761	\$ 3,708	\$ 27,635
Grants/Aid: ADED CDBG 00 Grant	\$ 23,724,549	\$ 26,298,429	\$ 22,078,599	\$ 16,735,189	\$ 25,115,218	\$ 21,268,108	\$ 15,379,341	\$ 14,975,182	\$ 14,706,360	\$ 19,920,075
Capital Outlay					\$ 25,261					
Community Assistance - Federal Total:	\$ 24,202,753	\$ 28,006,748	\$ 25,788,621	\$ 37,421,659	\$ 59,178,449	\$ 40,878,606	\$ 27,039,898	\$ 18,384,746	\$ 15,571,697	\$ 20,603,259
State Energy Plan-Federal										
Am Recovery/Reinvestment (ARRA)		\$ 6,936,550	\$ 14,929,743	\$ 17,615,740	\$ 890,742					
Regular Salaries	\$ 286,357	\$ 263,635	\$ 184,162	\$ 188,664	\$ 228,170	\$ 147,179	\$ 127,341	\$ 139,478	\$ 99,181	\$ 12,646
Personal Services Matching	\$ 87,111	\$ 82,129	\$ 64,693	\$ 92,430	\$ 85,037	\$ 72,520	\$ 58,300	\$ 66,937	\$ 57,465	\$ 4,597
Operating Expenses	\$ 10,189	\$ 13,337	\$ 22,940	\$ 22,968	\$ 22,927	\$ 61,560	\$ 65,461	\$ 11,570	\$ 26,148	\$ 552
Travel-Conference Fees and Related Expenses	\$ 5,904	\$ 7,533	\$ 1,965	\$ 6,877	\$ 11,788	\$ 11,947	\$ 10,342	\$ 4,004	\$ 4,371	\$ 2,129
Professional Fees and Services	\$ 54,511	\$ 136,836	\$ 55,672	\$ 6,431	\$ 71,854	\$ 88,694	\$ 56,400	\$ 2,555	\$ 28,100	
Grants/Aid: AED-SEP Federal Plan-(790)	\$ 77,486		\$ 30,000	\$ 129,520	\$ 14,000	\$ 254,782	\$ 498,010	\$ 454,911	\$ 139,207	\$ 12,103
State Energy Plan-Federal Total:	\$ 521,557	\$ 7,440,019	\$ 15,289,175	\$ 18,062,630	\$ 1,324,517	\$ 636,682	\$ 815,854	\$ 679,454	\$ 354,472	\$ 32,027
Weatherization Program										
Regular Salaries						\$ 186,644	\$ 146,299	\$ 136,178	\$ 151,301	\$ 17,359
Weatherization Assistance Program							\$ 5,225,903	\$ 4,093,174	\$ 4,506,964	\$ 6,493
Personal Services Matching						\$ 66,643	\$ 47,210	\$ 56,136	\$ 59,321	\$ 6,110
Operating Expenses						\$ 170,664	\$ 9,476	\$ 18,903	\$ 12,007	\$ 2
Weatherization-DP Services										
Travel-Conference Fees and Related Expenses						\$ 8,553	\$ 5,293		\$ 5,875	
Professional Fees and Services						\$ 16,663			\$ 1,269	
Grants/Aid: Weatherization Program-ACT 1111 13						\$ 1,642,383				
Grants/Aid: Low Income Home Eng Asst Act 1111 13						\$ 2,247,391				
Weatherization Program Total:						\$ 4,338,941	\$ 5,434,182	\$ 4,304,391	\$ 4,736,737	\$ 29,965
AR EPSCoR-Federal										
Regular Salaries								\$ 93,439		
Personal Services Matching								\$ 29,901		
Operating Expenses								\$ 59,709		
Travel-Conference Fees and Related Expenses								\$ 7,918		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services								\$ 62,013		
Grants/Aid: AEDC-SciTech-EPSCoR ASSET II Federal								\$ 3,012,334		
AR EPSCoR-Federal Total:								\$ 3,265,313		
AR Manufacturing Extension Network-Fed										
Field Services								\$ 349,787	\$ 290,845	\$ 275,329
Regular Salaries								\$ 281,259	\$ 341,025	\$ 127,071
Personal Services Matching								\$ 83,820	\$ 76,697	\$ 74,276
Operating Expenses								\$ 10,284	\$ 12,360	\$ 12,360
Professional Fees and Services								\$ 39,500	\$ 1,422	
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk-(0790)								\$ 348,678	\$ 374,617	\$ 355,508
AR Manufacturing Extension Network-Fed Total:								\$ 1,113,328	\$ 1,096,966	\$ 844,544
EPSCoR RII - Track 2 Plant Bioimaging										
Regular Salaries								\$ 3,190	\$ 3,924	
Personal Services Matching								\$ 707	\$ 883	
Operating Expenses								\$ 16,239	\$ 34,246	\$ 8,050
Travel-Conference Fees and Related Expenses								\$ 299	\$ 19,369	\$ 2,108
Professional Fees and Services								\$ 11,612	\$ 888	
Grants/Aid: AEDC-SciTech-EPSCoR RII-Plant Bioimaging								\$ 1,213,230	\$ 1,151,227	\$ 344,483
EPSCoR RII - Track 2 Plant Bioimaging Total:								\$ 1,245,278	\$ 1,210,536	\$ 354,642
EPSCoR Track III										
Regular Salaries								\$ 73,726	\$ 206,632	\$ 214,022
Personal Services Matching								\$ 22,021	\$ 61,613	\$ 63,568
Operating Expenses								\$ 62,723	\$ 66,571	\$ 105,135
Travel-Conference Fees and Related Expenses								\$ 5,289	\$ 29,393	
Professional Services-External Evaluator								\$ 40,643		
Grants/Aid: EPSCoR Arkansas Asset Initiative III								\$ 1,918,945	\$ 3,691,595	\$ 3,644,040
EPSCoR Track III Total:								\$ 2,123,347	\$ 4,055,804	\$ 4,026,765
FEDERAL FUNDS TOTAL:	\$ 24,724,310	\$ 35,446,766	\$ 41,077,796	\$ 55,484,289	\$ 60,502,965	\$ 45,854,229	\$ 33,289,934	\$ 31,115,858	\$ 27,026,212	\$ 25,891,203
GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 2,788,608	\$ 4,240,249	\$ 4,435,386	\$ 4,682,815	\$ 4,449,747	\$ 4,451,923	\$ 4,401,307	\$ 4,207,923	\$ 4,088,285	\$ 4,118,586
Extra Help									\$ 2,489	\$ 1,245
Personal Services Matching	\$ 693,201	\$ 1,102,416	\$ 1,186,926	\$ 1,281,966	\$ 1,344,441	\$ 1,390,247	\$ 1,379,253	\$ 1,336,535	\$ 1,268,382	\$ 1,296,174
Global Business Initiatives									\$ 88,094	\$ 685,561
Industry Training		\$ 1,000,000	\$ 1,000,000	\$ 991,512	\$ 1,000,000	\$ 999,817	\$ 1,440,774	\$ 272,694	\$ 452,162	\$ 524,408
Operating Expenses	\$ 1,259,346	\$ 1,325,650	\$ 1,256,414	\$ 1,444,527	\$ 1,363,546	\$ 1,279,064	\$ 1,377,802	\$ 1,453,425	\$ 1,385,547	\$ 1,462,867
State Match-Energy Grants		\$ 106,645	\$ 113,410	\$ 7,197	\$ 4,999	\$ 15,903			\$ 113,332	
State Operations-Far East Trade	\$ 150,000	\$ 150,000	\$ 150,000	\$ 148,234	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
Travel-Conference Fees and Related Expenses	\$ 90,582	\$ 109,545	\$ 130,635	\$ 106,927	\$ 123,447	\$ 116,859	\$ 113,472	\$ 132,286	\$ 113,179	\$ 104,775
Office of Transformation										\$ 452,000
Professional Fees and Services	\$ 1,217,309	\$ 1,097,962	\$ 1,254,145	\$ 1,276,950	\$ 1,266,863	\$ 1,441,439	\$ 1,333,779	\$ 1,260,271	\$ 2,185,164	\$ 1,728,984

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Econ Infrastr Prog: Dept Economic Development § 19-5-302(5)	\$ 338,606									
Grants/Aid: Dept Economic Development § 19-5-302(5)		\$ 448,580	\$ 547,773	\$ 35,000	\$ 297,200	\$ 264,000	\$ 215,000			
Military Affairs Grant Program: AEDC - Military Affairs Grant Prog										\$ 447,813
Capital Outlay	\$ 76,974	\$ 54,537		\$ 31,823	\$ 84,315	\$ 127,733	\$ 39,442	\$ 99,158	\$ 74,626	\$ 119,599
Marketing & Redistribution Proceeds					\$ 435					
State Operations Total:	\$ 6,614,626	\$ 9,635,583	\$ 10,074,689	\$ 10,006,950	\$ 10,084,992	\$ 10,236,985	\$ 10,450,829	\$ 8,912,293	\$ 9,771,259	\$ 10,942,013
State Matching Grants										
Operating Expenses	\$ 14,706									
Travel-Conference Fees and Related Expenses	\$ 3,553									
Professional Fees and Services	\$ 22,746									
Grants/Aid: Dept Economic Development § 19-5-302(5)	\$ 90,664									
Capital Outlay	\$ 65,276									
State Matching Grants Total:	\$ 196,945									
Industrial Coordinator Program										
Regular Salaries	\$ 542,912									
Personal Services Matching	\$ 155,805									
Operating Expenses	\$ 67,890									
Travel-Conference Fees and Related Expenses	\$ 8,409									
Industrial Coordinator Program Total:	\$ 775,016									
Motion Picture Development Office										
Regular Salaries	\$ 69,596									
Personal Services Matching	\$ 17,187									
Operating Expenses	\$ 8,894									
Motion Picture Development Office Total:	\$ 95,676									
Established Industry Division-State										
Regular Salaries	\$ 403,445									
Personal Services Matching	\$ 108,845									
Operating Expenses	\$ 27,115									
Travel-Conference Fees and Related Expenses	\$ 6,956									
Professional Fees and Services	\$ 21,500									
Capital Outlay	\$ 14,133									
Established Industry Division-State Total:	\$ 581,994									
Business Development-State										
Regular Salaries	\$ 131,193									
Personal Services Matching	\$ 31,178									
Operating Expenses	\$ 8,772									
Travel-Conference Fees and Related Expenses	\$ 2,937									
Business Development-State Total:	\$ 174,080									
Industry Training										
Regular Salaries	\$ 329,464									
Personal Services Matching	\$ 79,284									
Industry Training Program	\$ 999,989									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 135,691									
Travel-Conference Fees and Related Expenses	\$ 3,948									
Capital Outlay	\$ 16,467									
Industry Training Total:	\$ 1,564,843									
AEDC-Rural Service Div-State Operations										
Regular Salaries								\$ 136,134	\$ 130,559	\$ 141,182
Personal Services Matching								\$ 50,701	\$ 39,483	\$ 41,865
Operating Expenses								\$ 20,029	\$ 13,554	\$ 51,824
Travel-Conference Fees and Related Expenses								\$ 3,912	\$ 3,311	\$ 1,340
County Fair Improvements: AEDC-Rural Services Div § 19-5-302(9)								\$ 48,188	\$ 58,706	\$ 56,495
Grants/Aid: AEDC-Rural Services Div § 19-5-302(9)								\$ 171,232	\$ 313,276	\$ 298,778
Rural Fire Grants: AEDC-Rural Services Div § 19-5-302(9)								\$ 333,989	\$ 300,000	\$ 299,966
AEDC-Rural Service Div-State Operations Total:								\$ 764,185	\$ 858,888	\$ 891,450
AEDC-Rural Services Div-Admin Fee										
Operating Expenses								\$ 1,400	\$ 20,660	\$ 9,709
AEDC-Rural Services Div-Admin Fee Total:								\$ 1,400	\$ 20,660	\$ 9,709
AR Manufacturing Extention Network-State										
Operating Expenses								\$ 58,720	\$ 92,682	\$ 100,000
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9)								\$ 196,990	\$ 150,000	\$ 105,720
AR Manufacturing Extention Network-State Total:								\$ 255,710	\$ 242,682	\$ 205,720
Science & Technology-State Operations										
Regular Salaries								\$ 521,396	\$ 526,590	\$ 739,622
Extra Help									\$ 3,712	
Personal Services Matching								\$ 182,903	\$ 169,290	\$ 226,127
Operating Expenses								\$ 174,006	\$ 115,535	\$ 34,224
Travel-Conference Fees and Related Expenses								\$ 6,137		
Professional Fees and Services								\$ 16,074	\$ 6,885	\$ 4,001
Acceleration Fund Programs - GR: AEDC-SciTech Operating § 19-5-302(9)								\$ 812,183	\$ 822,500	\$ 799,999
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9)								\$ 292,653	\$ 277,653	\$ 292,653
Seed Capital Investment-General Revenue: AEDC-SciTech Operating § 19-5-302(9)								\$ 292,653	\$ 292,653	\$ 289,275
Technology Development: AEDC-SciTech Operating § 19-5-302(9)								\$ 156,975	\$ 149,347	\$ 156,975
Science & Technology-State Operations Total:								\$ 2,454,979	\$ 2,364,165	\$ 2,542,876
GENERAL REVENUE TOTAL:	\$ 10,003,180	\$ 9,635,583	\$ 10,074,689	\$ 10,006,950	\$ 10,084,992	\$ 10,236,985	\$ 10,450,829	\$ 12,388,568	\$ 13,257,653	\$ 14,591,767
MISCELLANEOUS FUNDS										
Quick Action Closing Fund										
Grants/Aid: Quick Action Closing 19-5-1231	\$ 7,132,072	\$ 12,229,965	\$ 22,548,689	\$ 1,723,948						
Quick Action Closing Fund Total:	\$ 7,132,072	\$ 12,229,965	\$ 22,548,689	\$ 1,723,948						
Quick Action Closing Fund										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Quick Action Closing 19-5-1231				\$ 9,141,732	\$ 11,421,115	\$ 16,435,647	\$ 606,137			
Quick Action Closing Fund Total:				\$ 9,141,732	\$ 11,421,115	\$ 16,435,647	\$ 606,137			
Innovate AR Program										
Grants/Aid: Innovate AR 19-5-1237		\$ 1,392,374	\$ 1,207,626							
Innovate AR Program Total:		\$ 1,392,374	\$ 1,207,626							
Minority Business Loan										
Professional Fees and Services		\$ 188	\$ 1,585	\$ 668	\$ 163					
Loans		\$ 252	\$ 650		\$ 1,149	\$ 550	\$ 150		\$ 325	\$ 125
Minority Business Loan Total:		\$ 440	\$ 2,235	\$ 668	\$ 1,311	\$ 550	\$ 150		\$ 325	\$ 125
Innovate Arkansas Fund - 88th Session										
Grants/Aid: Innovate AR 19-5-1237				\$ 1,299,999	\$ 1,300,000					
Innovate Arkansas Fund - 88th Session Total:				\$ 1,299,999	\$ 1,300,000					
Quick ion Closing Fund-88th Session										
Grants/Aid: Quick Action Closing 19-5-1231							\$ 18,859,157	\$ 11,359,065	\$ 1,053,890	
Quick ion Closing Fund-88th Session Total:							\$ 18,859,157	\$ 11,359,065	\$ 1,053,890	
Quick Action Closing-89th/90th Session										
Grants/Aid: Quick Action Closing 19-5-1231									\$ 7,241,401	\$ 3,147,615
Quick Action Closing-89th/90th Session Total:									\$ 7,241,401	\$ 3,147,615
Innovate AR Fund-89th Session										
Grants/Aid: Innovate AR 19-5-1237						\$ 1,300,000	\$ 989,961	\$ 310,039		
Innovate AR Fund-89th Session Total:						\$ 1,300,000	\$ 989,961	\$ 310,039		
New Markets Performance Program										
Refunds/Reimbursements							\$ 540,546	\$ 192,969		
New Markets Performance Program Total:							\$ 540,546	\$ 192,969		
Innovate Arkansas										
Grants/Aid: Innovate AR 19-5-1237								\$ 1,500,000	\$ 1,726,690	\$ 1,365,048
Innovate Arkansas Total:								\$ 1,500,000	\$ 1,726,690	\$ 1,365,048
AEDC-RS Unpaved Road Program										
Grants/Aid: AR Unpaved Roads Program 19-5-1255								\$ 250,000	\$ 250,000	\$ 149,631
AEDC-RS Unpaved Road Program Total:								\$ 250,000	\$ 250,000	\$ 149,631
Arkansas Acceleration Fund										
Grants/Aid: AEDC-SciTech AR Acceleration 19-5-1243								\$ 1,050,000	\$ 1,050,000	\$ 910,000
Arkansas Acceleration Fund Total:								\$ 1,050,000	\$ 1,050,000	\$ 910,000
MISCELLANEOUS FUNDS TOTAL:										
	\$ 7,132,072	\$ 13,622,779	\$ 23,758,550	\$ 12,166,347	\$ 12,722,427	\$ 17,736,197	\$ 20,995,950	\$ 14,662,074	\$ 11,322,306	\$ 5,572,419
SPECIAL REVENUE FUNDS										
Create Rebate										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Grants/Aid: Economic Development Incentive 19-6-479	\$ 12,760,215	\$ 14,038,959	\$ 9,907,135							
Create Rebate Total:	\$ 12,760,215	\$ 14,038,959	\$ 9,907,135							
Create Rebate										
Grants/Aid: Economic Development Incentive 19-6-479			\$ 3,760,788	\$ 16,514,567	\$ 10,267,140	\$ 8,957,504				
Create Rebate Total:			\$ 3,760,788	\$ 16,514,567	\$ 10,267,140	\$ 8,957,504				
Create Rebate - 88th Session										
Grants/Aid: Economic Development Incentive 19-6-479						\$ 3,210,273	\$ 11,025,718	\$ 10,307,132	\$ 11,025,718	
Create Rebate - 88th Session Total:						\$ 3,210,273	\$ 11,025,718	\$ 10,307,132	\$ 11,025,718	
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
Create Rebate Program Total:										\$ 8,830,976
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 12,760,215	\$ 14,038,959	\$ 13,667,923	\$ 16,514,567	\$ 10,267,140	\$ 12,167,777	\$ 11,025,718	\$ 10,307,132	\$ 27,440,065	\$ 29,916,629
TRUST FUNDS										
Super Projects										
Debt Service									\$ 5,291,657	\$ 5,290,601
Super Projects Total:									\$ 5,291,657	\$ 5,290,601
TRUST FUNDS TOTAL:										
									\$ 5,291,657	\$ 5,290,601
Arkansas Economic Development Commission										
TOTAL:	\$ 55,354,877	\$ 73,986,195	\$ 88,879,863	\$ 94,763,020	\$ 95,041,942	\$ 87,006,519	\$ 77,070,502	\$ 70,730,144	\$ 85,892,004	\$ 82,356,553

EXPENDITURE DETAIL FOR INSTITUTIONS OF HIGHER EDUCATION
DURING FISCAL YEARS 2008-2009 THROUGH 2017-2018

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
ARKANSAS STATE UNIVERSITY										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 19,073,867	\$ 17,704,056	\$ 19,077,113	\$ 15,900,979	\$ 11,814,364	\$ 20,212,306	\$ 31,970,762	\$ 32,816,730	\$ 33,000,000	\$ 32,541,915
Extra Help	\$ 7,532,585	\$ 8,360,551	\$ 9,293,131	\$ 6,837,778	\$ 6,710,573	\$ 6,148,445	\$ 9,490,309	\$ 9,446,280	\$ 9,490,976	\$ 9,491,560
Personal Services Matching	\$ 12,775,304	\$ 7,232,413	\$ 3,110,818	\$ 11,833,131	\$ 7,316,690	\$ 11,380,825	\$ 14,778,373	\$ 13,673,072	\$ 13,297,875	\$ 13,224,008
Capital Improvement - Cash	\$ 16,597,955		\$ 6,092,359		\$ 8,864,565	\$ 1,498,938	\$ 21,924,697	\$ 27,500,000	\$ 5,000,000	
Operating Expenses	\$ 40,389,507	\$ 12,293,597	\$ 30,494,799	\$ 37,688,125	\$ 23,888,876	\$ 29,115,501	\$ 36,407,832	\$ 38,282,840	\$ 40,682,911	\$ 44,205,931
Travel-Conference Fees and Related Expenses	\$ 117,596									
Professional Fees and Services	\$ 4,355,381	\$ 1,371,748	\$ 4,246,089	\$ 9,706,395	\$ 9,775,729	\$ 18,566,897	\$ 22,540,902	\$ 21,802,651	\$ 24,133,660	\$ 25,000,000
Promotional Items	\$ 190,929	\$ 111,034	\$ 162,679	\$ 155,561	\$ 143,476	\$ 124,457	\$ 144,224	\$ 147,486	\$ 166,586	\$ 196,361
Capital Outlay	\$ 15,105,699	\$ 7,219,395	\$ 11,510,494	\$ 5,763,568	\$ 6,581,399	\$ 17,379,057	\$ 15,674,341	\$ 15,064,986	\$ 15,699,270	\$ 10,635,240
Debt Service	\$ 1,890,308	\$ 1,206,206	\$ 557,341	\$ 4,412,104	\$ 4,107,428	\$ 12,738,632	\$ 12,648,587	\$ 12,156,462	\$ 14,703,542	\$ 14,050,015
Cash Operations Total:	\$ 118,029,130	\$ 55,499,000	\$ 84,544,823	\$ 92,297,641	\$ 79,203,099	\$ 117,165,060	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030
CASH FUNDS TOTAL:	\$ 118,029,130	\$ 55,499,000	\$ 84,544,823	\$ 92,297,641	\$ 79,203,099	\$ 117,165,060	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	\$ 49,711,754	\$ 47,360,092	\$ 48,761,770	\$ 49,682,999	\$ 49,038,649	\$ 49,447,243	\$ 49,995,861	\$ 49,636,792	\$ 49,882,938	\$ 49,878,817
Extra Help	\$ 72,405		\$ 60,000							
Personal Services Matching	\$ 5,954,327	\$ 6,135,385	\$ 6,550,000	\$ 6,763,927	\$ 7,538,383	\$ 7,459,274	\$ 8,041,383	\$ 7,995,953	\$ 8,026,525	\$ 8,034,941
Marketing & Redistribution Proceeds	\$ 6,399	\$ 88,561	\$ 1,259	\$ 18,030	\$ 44,743	\$ 33,621				
Operating Expenses	\$ 3,965,972	\$ 6,063,673	\$ 6,106,746	\$ 6,234,641	\$ 5,743,618	\$ 7,211,753	\$ 6,785,540	\$ 7,223,217	\$ 7,223,460	\$ 7,368,039
Travel-Conference Fees and Related Expenses	\$ 56,876									
Capital Outlay	\$ 986,643		\$ 200,000							
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Operations-General Revenue Total:	\$ 61,254,376	\$ 60,147,711	\$ 62,179,775	\$ 63,199,598	\$ 62,865,394	\$ 64,651,891	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797
AR State University - Heritage Sites										
Regular Salaries				\$ 225,000						
Personal Services Matching				\$ 75,000						
AR State University - Heritage Sites Total:				\$ 300,000						
GENERAL REVENUE TOTAL:	\$ 61,254,376	\$ 60,147,711	\$ 62,179,775	\$ 63,499,598	\$ 62,865,394	\$ 64,651,891	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797
MISCELLANEOUS FUNDS										
ASU-Sustainable Bldg Design Projects										
Professional Fees and Services								\$ 18,224		
Capital Outlay								\$ 1,185,776		
ASU-Sustainable Bldg Design Projects Total:								\$ 1,204,000		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
MISCELLANEOUS FUNDS TOTAL:								\$ 1,204,000		
TRUST FUNDS										
ASU-AR Biosciences Institute										
Regular Salaries	\$ 1,644,743	\$ 1,602,265	\$ 1,617,423	\$ 1,570,115	\$ 1,470,031	\$ 1,426,525	\$ 1,293,814	\$ 991,820	\$ 1,123,278	\$ 1,086,479
Extra Help		\$ 51,000				\$ 8,856	\$ 8,365	\$ 8,365	\$ 8,187	\$ 8,440
Personal Services Matching	\$ 335,402	\$ 368,995	\$ 378,326	\$ 373,778	\$ 354,000	\$ 349,525	\$ 364,057	\$ 240,888	\$ 274,236	\$ 280,491
Operating Expenses	\$ 1,111,166	\$ 1,307,216	\$ 1,093,966	\$ 985,978	\$ 1,146,042	\$ 1,346,490	\$ 1,251,106	\$ 1,593,629	\$ 1,348,281	\$ 1,501,168
Capital Outlay	\$ 412,886	\$ 553,771	\$ 28,117	\$ 20,293	\$ 19,888	\$ 8,766	\$ 49,834	\$ 101,874	\$ 149,659	\$ 116,798
ASU-AR Biosciences Institute Total:	\$ 3,504,197	\$ 3,883,247	\$ 3,117,833	\$ 2,950,164	\$ 2,989,961	\$ 3,140,162	\$ 2,967,176	\$ 2,936,576	\$ 2,903,641	\$ 2,993,376
NCRC/Dyess Colony/Johnny Cash- Phase I										
Operating Expenses			\$ 161,314							
Professional Fees and Services			\$ 31,304							
Capital Outlay				\$ 145,270						
NCRC/Dyess Colony/Johnny Cash- Phase I Total:			\$ 192,618	\$ 145,270						
Dyess Colony/Johnny Cash Home - Phase II										
Professional Fees and Services				\$ 20,609	\$ 3,591					
Capital Outlay				\$ 7,120	\$ 230,680					
Dyess Colony/Johnny Cash Home - Phase II Total:				\$ 27,729	\$ 234,271					
Dyess Colony - III										
Professional Fees and Services					\$ 22,805	\$ 4,728				
Capital Outlay						\$ 322,467				
Dyess Colony - III Total:					\$ 22,805	\$ 327,195				
Dyess Colony Center Restoration										
Professional Fees and Services						\$ 42,762				
Capital Outlay						\$ 457,238				
Dyess Colony Center Restoration Total:						\$ 500,000				
Historical Dyess Colony Reuse										
Professional Fees and Services							\$ 46,619	\$ 32,598		
Capital Outlay								\$ 670,783		
Historical Dyess Colony Reuse Total:							\$ 46,619	\$ 703,381		
V.C.Kays House Restoration										
Capital Outlay								\$ 199,992		
V.C.Kays House Restoration Total:								\$ 199,992		
Hist Dyess Colony Theatre-NCRC 16-007										
Professional Fees and Services								\$ 7,636		
Capital Outlay								\$ 475,757	\$ 1,817	
Hist Dyess Colony Theatre-NCRC 16-007 Total:								\$ 483,394	\$ 1,817	
ASU NCRC Grant 17-006										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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
Capital Outlay										\$ 57,968
NCRC 18-014 ASU V.C. Kays House Total:										\$ 81,522
NCRC 18-015 ASU KAIT-TV News Film										
Professional Fees and Services										\$ 11,350
NCRC 18-015 ASU KAIT-TV News Film Total:										\$ 11,350
TRUST FUNDS TOTAL:	\$ 3,504,197	\$ 3,883,247	\$ 3,310,451	\$ 3,123,163	\$ 3,247,037	\$ 3,967,357	\$ 3,013,795	\$ 4,323,342	\$ 2,931,494	\$ 3,260,212
Arkansas State University TOTAL:	\$ 182,787,703	\$ 119,529,959	\$ 150,035,048	\$ 158,920,402	\$ 145,315,529	\$ 185,784,308	\$ 233,916,607	\$ 241,773,811	\$ 224,739,236	\$ 218,387,039

ARKANSAS STATE UNIVERSITY - BEEBE

CASH FUNDS

ASU-Heber Springs - Cash

Regular Salaries	\$ 180,230	\$ 608,332	\$ 650,938	\$ 805,399	\$ 885,269	\$ 851,640	\$ 873,259	\$ 910,101	\$ 736,196	
Extra Help	\$ 102,632	\$ 130,439	\$ 161,647	\$ 196,014	\$ 173,755	\$ 139,343	\$ 142,440	\$ 128,939	\$ 122,347	
Personal Services Matching	\$ 91,268	\$ 349,359	\$ 389,095	\$ 441,350	\$ 499,686	\$ 490,693	\$ 497,716	\$ 488,871	\$ 456,743	
Construction	\$ 330,160			\$ 38,850			\$ 104	\$ 138,001	\$ 27,500	
Operating Expenses	\$ 781,277	\$ 858,953	\$ 886,353	\$ 861,162	\$ 820,604	\$ 828,221	\$ 813,425	\$ 749,140	\$ 726,541	
Travel-Conference Fees and Related Expenses	\$ 12,219	\$ 23,355	\$ 38,246	\$ 33,533	\$ 21,502	\$ 3,721	\$ 26,239	\$ 39,415	\$ 34,034	
Professional Fees and Services	\$ 1,400	\$ 250	\$ 5,264	\$ 5,746	\$ 3,969	\$ 9,214	\$ 42,962	\$ 4,714	\$ 3,142	
Promotional Items	\$ 3,663	\$ 7,028	\$ 5,412	\$ 6,300	\$ 5,398	\$ 3,710	\$ 5,614	\$ 1,973	\$ 5,303	
Refunds-Investments-Fund Transfers	\$ 13,057	\$ 6,992	\$ 3,932	\$ 209,637	\$ 17,003	\$ 2,204	\$ 10,770	\$ 7,770	\$ 6,725	
Capital Outlay	\$ 9,980	\$ 10,892	\$ 15,832	\$ 13,591	\$ 7,991	\$ 5,646	\$ 5,306	\$ 6,980	\$ 5,684	
Debt Service	\$ 1,161,791	\$ 952,708	\$ 955,058	\$ 951,908	\$ 949,858	\$ 951,633	\$ 658,279	\$ 875,391	\$ 876,591	
ASU-Heber Springs - Cash Total:	\$ 2,687,678	\$ 2,948,306	\$ 3,111,778	\$ 3,563,489	\$ 3,385,035	\$ 3,286,022	\$ 3,076,115	\$ 3,351,295	\$ 3,000,805	

Cash Operations

Regular Salaries	\$ 2,881,245	\$ 2,401,308	\$ 2,492,489	\$ 2,114,266	\$ 2,246,021	\$ 2,239,470	\$ 1,298,048	\$ 1,209,257	\$ 1,320,552	\$ 1,436,284
Extra Help	\$ 493,319	\$ 496,654	\$ 567,750	\$ 704,944	\$ 751,958	\$ 661,382	\$ 568,601	\$ 570,120	\$ 581,660	\$ 711,950
Personal Services Matching	\$ 1,098,474	\$ 2,294,118	\$ 2,191,390	\$ 2,543,417	\$ 2,619,927	\$ 2,993,995	\$ 2,731,679	\$ 2,817,209	\$ 2,358,179	\$ 2,530,928
Capital Improvement - Cash	\$ 3,984,605	\$ 1,567,355	\$ 7,054,176	\$ 1,943,648	\$ 100,338		\$ 565,771	\$ 237,627	\$ 72,572	
Operating Expenses	\$ 5,783,993	\$ 5,296,222	\$ 5,680,758	\$ 5,571,056	\$ 6,996,517	\$ 5,939,990	\$ 5,251,063	\$ 6,095,261	\$ 5,687,977	\$ 6,380,430
Travel-Conference Fees and Related Expenses	\$ 263,777	\$ 225,623	\$ 311,314	\$ 245,692	\$ 205,399	\$ 125,550	\$ 182,882	\$ 234,824	\$ 216,451	\$ 212,484
Professional Fees and Services	\$ 369,740	\$ 479,835	\$ 505,524	\$ 568,364	\$ 580,405	\$ 663,327	\$ 456,790	\$ 164,358	\$ 249,172	\$ 204,129
Promotional Items	\$ 24,887	\$ 41,492	\$ 19,282	\$ 22,261	\$ 35,930	\$ 30,137	\$ 41,888	\$ 39,025	\$ 47,105	\$ 38,919
Refunds-Investments-Fund Transfers	\$ 5,951,871	\$ 1,948,567	\$ 1,637,255	\$ 1,294,777	\$ 518,635	\$ 279,540	\$ 531,079	\$ 824,186	\$ 434,569	\$ 419,069
Capital Outlay	\$ 515,724	\$ 465,559	\$ 380,298	\$ 422,743	\$ 229,459	\$ 457,540	\$ 357,237	\$ 830,433	\$ 756,443	\$ 776,242
Debt Service	\$ 1,250,701	\$ 1,105,319	\$ 1,108,365	\$ 1,631,876	\$ 1,580,288	\$ 1,590,904	\$ 1,559,464	\$ 1,460,627	\$ 1,486,564	\$ 2,359,452

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cash Operations Total:	\$ 22,618,334	\$ 16,322,052	\$ 21,948,601	\$ 17,063,043	\$ 15,864,875	\$ 14,981,834	\$ 13,544,502	\$ 14,482,926	\$ 13,211,242	\$ 15,069,887
CASH FUNDS TOTAL:	\$ 25,306,012	\$ 19,270,357	\$ 25,060,379	\$ 20,626,532	\$ 19,249,910	\$ 18,267,856	\$ 16,620,617	\$ 17,834,221	\$ 16,212,047	\$ 15,069,887
GENERAL REVENUE										
ASU-Heber Springs-State Operations										
Regular Salaries	\$ 1,119,364	\$ 774,363	\$ 834,260	\$ 822,370	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260
Personal Services Matching	\$ 216,200	\$ 6,949	\$ 21,032	\$ 17,459						
Operating Expenses	\$ 175,000									
ASU-Heber Springs-State Operations Total:	\$ 1,510,564	\$ 781,312	\$ 855,292	\$ 839,829	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260	\$ 834,260
Operations-General Revenue										
Regular Salaries	\$ 10,482,463	\$ 11,050,000	\$ 11,146,278	\$ 11,446,962	\$ 11,497,076	\$ 11,489,638	\$ 11,538,700	\$ 11,597,881	\$ 11,274,080	\$ 12,126,663
Personal Services Matching	\$ 2,643,729	\$ 1,741,936	\$ 2,146,117	\$ 1,758,827	\$ 1,763,352	\$ 1,573,434	\$ 1,549,873	\$ 1,514,931	\$ 1,904,972	\$ 1,910,026
Funded Depreciation-Tech. Inst./Colleges & Unv	\$ 140,000	\$ 150,000	\$ 160,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Operations-General Revenue Total:	\$ 13,266,192	\$ 12,941,936	\$ 13,452,395	\$ 13,375,789	\$ 13,430,428	\$ 13,233,072	\$ 13,258,573	\$ 13,282,812	\$ 13,349,052	\$ 14,206,689
GENERAL REVENUE TOTAL:	\$ 14,776,756	\$ 13,723,248	\$ 14,307,687	\$ 14,215,618	\$ 14,264,688	\$ 14,067,332	\$ 14,092,833	\$ 14,117,072	\$ 14,183,312	\$ 14,206,689
Arkansas State University - Beebe TOTAL:	\$ 40,082,769	\$ 32,993,605	\$ 39,368,066	\$ 34,842,150	\$ 33,514,599	\$ 32,335,188	\$ 30,713,450	\$ 31,951,293	\$ 30,395,359	\$ 29,276,576
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS										
Operations - Cash										
Regular Salaries	\$ 1,246,722	\$ 1,267,149	\$ 1,092,619	\$ 1,220,639	\$ 944,295	\$ 928,202	\$ 1,034,161	\$ 945,303	\$ 1,177,248	\$ 781,080
Extra Help	\$ 225,569	\$ 198,802	\$ 199,806	\$ 335,145	\$ 234,339	\$ 204,106	\$ 179,602	\$ 293,869	\$ 127,079	\$ 339,703
Personal Services Matching	\$ 550,569	\$ 319,237	\$ 43,457	\$ 111,577	\$ 361,906	\$ 384,229	\$ 344,668	\$ 316,823	\$ 20,002	\$ 295,915
Operating Expenses	\$ 1,795,107	\$ 2,217,841	\$ 2,072,015	\$ 2,060,453	\$ 2,341,268	\$ 3,179,943	\$ 2,591,704	\$ 2,674,127	\$ 2,402,493	\$ 2,239,409
Travel-Conference Fees and Related Expenses	\$ 104,632	\$ 87,024	\$ 122,255	\$ 98,583	\$ 70,134	\$ 88,738	\$ 43,055	\$ 63,073	\$ 62,158	\$ 68,042
Professional Fees and Services	\$ 80,138	\$ 98,987	\$ 122,794	\$ 269,393	\$ 144,457	\$ 122,857	\$ 122,300	\$ 371,855	\$ 486,652	\$ 161,570
Promotional Items	\$ 8,263	\$ 7,738	\$ 19,827	\$ 19,987	\$ 4,607	\$ 6,524	\$ 25,426	\$ 16,004	\$ 12,097	\$ 13,225
Capital Improvement (05) - Cash		\$ 144,331								
Capital Outlay	\$ 81,903	\$ 181,529	\$ 51,919	\$ 132,896	\$ 17,958	\$ 10,984	\$ 18,575	\$ 1,940	\$ 2,741	\$ 46,167
Debt Service	\$ 970,087	\$ 1,092,307	\$ 994,368	\$ 1,032,696	\$ 931,683	\$ 1,049,927	\$ 1,045,834	\$ 932,134	\$ 1,051,323	\$ 1,049,301
Operations - Cash Total:	\$ 5,062,991	\$ 5,614,946	\$ 4,719,060	\$ 5,281,370	\$ 5,050,648	\$ 5,975,510	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412
CASH FUNDS TOTAL:	\$ 5,062,991	\$ 5,614,946	\$ 4,719,060	\$ 5,281,370	\$ 5,050,648	\$ 5,975,510	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 3,415,272	\$ 3,417,401	\$ 4,046,156	\$ 4,070,332	\$ 4,325,728	\$ 4,369,284	\$ 4,298,942	\$ 4,345,609	\$ 4,012,787	\$ 4,461,029
Extra Help									\$ 100,000	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Personal Services Matching	\$ 729,444	\$ 710,249	\$ 406,701	\$ 326,945	\$ 82,223	\$ 100,000	\$ 163,921	\$ 123,929	\$ 298,449	
Operating Expenses									\$ 56,682	
Operations - General Revenue Total:	\$ 4,144,716	\$ 4,127,650	\$ 4,452,857	\$ 4,397,277	\$ 4,407,951	\$ 4,469,284	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029
GENERAL REVENUE TOTAL:	\$ 4,144,716	\$ 4,127,650	\$ 4,452,857	\$ 4,397,277	\$ 4,407,951	\$ 4,469,284	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029
TRUST FUNDS										
NCRC/Trout Nature Center										
Operating Expenses			\$ 418,417	\$ 223,700						
Capital Outlay			\$ 180,441							
NCRC/Trout Nature Center Total:			\$ 598,858	\$ 223,700						
TRUST FUNDS TOTAL:			\$ 598,858	\$ 223,700						
Arkansas State University - Mountain Home TOTAL:	\$ 9,207,707	\$ 9,742,596	\$ 9,770,775	\$ 9,902,347	\$ 9,458,599	\$ 10,444,794	\$ 9,868,187	\$ 10,084,669	\$ 9,809,709	\$ 9,455,440
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS										
Newport - Cash										
Regular Salaries	\$ 1,670,692	\$ 1,246,966	\$ 1,061,462	\$ 2,419,364	\$ 2,437,095	\$ 2,625,137	\$ 2,977,340	\$ 3,680,484	\$ 4,056,172	\$ 3,649,116
Extra Help	\$ 310,950	\$ 196,028	\$ 178,229	\$ 236,534	\$ 190,973	\$ 77,854	\$ 147,939	\$ 249,275	\$ 349,508	\$ 220,756
Personal Services Matching	\$ 798,104	\$ 1,007,524	\$ 589	\$ 773,430	\$ 1,008,340	\$ 121,885	\$ 297,305	\$ 538,512	\$ 297,230	\$ 455,200
Construction	\$ 2,648,479	\$ 2,127,439	\$ 1,807,612	\$ 1,402,466	\$ 2,781,459	\$ 380,696		\$ 428,169	\$ 187,897	\$ 889,221
Operating Expenses	\$ 2,429,445	\$ 3,149,524	\$ 4,249,684	\$ 3,514,582	\$ 4,088,248	\$ 3,550,712	\$ 3,060,127	\$ 4,040,897	\$ 2,408,711	\$ 2,335,716
Travel-Conference Fees and Related Expenses	\$ 85,671	\$ 97,852	\$ 92,427	\$ 107,679	\$ 132,529	\$ 129,274	\$ 176,274	\$ 163,906	\$ 137,435	\$ 105,255
Professional Fees and Services	\$ 17,242	\$ 18,620	\$ 31,549	\$ 47,435	\$ 57,269	\$ 31,926	\$ 316,094	\$ 460,033	\$ 269,076	\$ 215,568
Promotional Items	\$ 7,592	\$ 6,331	\$ 9,889	\$ 9,642	\$ 9,418	\$ 24,951	\$ 22,714	\$ 31,725	\$ 23,170	\$ 31,080
Refunds-Investments-Fund Transfers	\$ 2,099,047	\$ 66,345	\$ 379,795	\$ 26,470	\$ 8,713	\$ 47,198	\$ 20,871	\$ 15,481	\$ 41,085	\$ 12,583
Capital Outlay	\$ 149,843	\$ 28,358	\$ 154,533	\$ 43,370	\$ 91,584	\$ 394,346	\$ 864,904	\$ 96,450	\$ 3,780	\$ 415,324
Debt Service	\$ 472,971	\$ 466,345	\$ 464,676	\$ 462,646	\$ 526,168	\$ 560,885	\$ 563,175	\$ 592,539	\$ 560,360	\$ 936,903
Newport - Cash Total:	\$ 10,690,034	\$ 8,411,333	\$ 8,430,446	\$ 9,043,618	\$ 11,331,798	\$ 7,944,862	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723
CASH FUNDS TOTAL:	\$ 10,690,034	\$ 8,411,333	\$ 8,430,446	\$ 9,043,618	\$ 11,331,798	\$ 7,944,862	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723
GENERAL REVENUE										
ASU - Newport - General Revenue										
Regular Salaries	\$ 4,374,332	\$ 5,237,045	\$ 5,617,514	\$ 4,427,682	\$ 4,733,957	\$ 4,772,293	\$ 4,872,293	\$ 4,777,679	\$ 5,200,044	\$ 4,872,293
Extra Help	\$ 45,403		\$ 40,000	\$ 45,000	\$ 45,000	\$ 162,628	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000
Personal Services Matching	\$ 1,163,685	\$ 1,127,376	\$ 1,420,785	\$ 1,444,611	\$ 1,313,244	\$ 1,199,153	\$ 1,100,000	\$ 1,100,000	\$ 1,088,943	\$ 1,200,000
Operating Expenses	\$ 1,268,498	\$ 729,055		\$ 1,376,138	\$ 1,671,882	\$ 1,250,000	\$ 1,273,317	\$ 1,381,540	\$ 1,070,000	\$ 1,268,809
Capital Outlay	\$ 81,111									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
ASU - Newport - General Revenue Total:	\$ 6,958,029	\$ 7,118,476	\$ 7,103,299	\$ 7,318,431	\$ 7,789,083	\$ 7,409,074	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102
GENERAL REVENUE TOTAL:	\$ 6,958,029	\$ 7,118,476	\$ 7,103,299	\$ 7,318,431	\$ 7,789,083	\$ 7,409,074	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102
Arkansas State University - Newport TOTAL:	\$ 17,648,063	\$ 15,529,808	\$ 15,533,745	\$ 16,362,049	\$ 19,120,881	\$ 15,353,936	\$ 15,842,353	\$ 17,706,689	\$ 15,743,413	\$ 16,657,824

ARKANSAS TECH UNIVERSITY

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 8,611,675	\$ 9,180,851	\$ 10,761,114	\$ 14,745,216	\$ 16,372,012	\$ 17,393,192	\$ 19,993,065	\$ 22,374,390	\$ 23,802,965	\$ 23,343,517
Extra Help	\$ 1,084,104	\$ 1,650,308	\$ 2,238,520	\$ 15,466	\$ 3,442,967	\$ 3,431,348	\$ 3,172,143	\$ 3,404,555	\$ 3,496,694	\$ 4,378,462
Personal Services Matching	\$ 4,650,148	\$ 4,898,148	\$ 6,712,340	\$ 4,372,323	\$ 7,549,037	\$ 8,581,248	\$ 9,875,980	\$ 10,558,988	\$ 10,694,600	\$ 10,374,835
Overtime	\$ 20,515	\$ 19,939	\$ 40,915	\$ 24,704	\$ 33,913	\$ 50,874	\$ 70,260	\$ 81,950	\$ 104,044	\$ 105,191
Capital Improvement - Cash	\$ 12,786,016	\$ 10,263,152	\$ 12,365,638	\$ 13,683,271	\$ 13,450,485	\$ 9,889,908	\$ 10,036,840	\$ 16,696,172	\$ 6,963,741	\$ 7,465,713
Operating Expenses	\$ 18,237,112	\$ 17,726,767	\$ 17,287,064	\$ 21,336,211	\$ 21,616,197	\$ 23,615,189	\$ 26,155,155	\$ 26,532,973	\$ 28,913,151	\$ 28,664,056
Travel-Conference Fees and Related Expenses	\$ 465,084	\$ 348,496	\$ 437,905	\$ 506,325	\$ 526,882	\$ 655,582	\$ 835,689	\$ 845,713	\$ 792,591	\$ 881,805
Professional Fees and Services	\$ 236,404	\$ 259,737	\$ 201,369	\$ 225,486	\$ 207,083	\$ 1,321,956	\$ 475,440	\$ 605,374	\$ 731,741	\$ 426,143
Promotional Items	\$ 20,187	\$ 13,801	\$ 17,394	\$ 33,218	\$ 34,529	\$ 54,664	\$ 68,010	\$ 76,653	\$ 108,442	\$ 154,988
Capital Outlay	\$ 1,717,404	\$ 566,049	\$ 1,676,303	\$ 1,773,325	\$ 1,875,955	\$ 2,760,582	\$ 2,150,977	\$ 3,799,878	\$ 1,687,552	\$ 1,209,076
Debt Service	\$ 3,977,781	\$ 4,549,734	\$ 5,807,205	\$ 3,947,692	\$ 4,320,786	\$ 5,565,923	\$ 5,687,832	\$ 5,867,005	\$ 7,275,804	\$ 5,890,042
Cash Operations Total:	\$ 51,806,430	\$ 49,476,981	\$ 57,545,767	\$ 60,663,236	\$ 69,429,847	\$ 73,320,468	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828
CASH FUNDS TOTAL:	\$ 51,806,430	\$ 49,476,981	\$ 57,545,767	\$ 60,663,236	\$ 69,429,847	\$ 73,320,468	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828

GENERAL REVENUE

Operations										
Regular Salaries	\$ 24,224,368	\$ 24,434,529	\$ 24,375,731	\$ 22,962,651	\$ 23,853,455	\$ 25,071,912	\$ 25,394,827	\$ 24,434,435	\$ 24,827,915	\$ 26,881,504
Extra Help	\$ 2,175,000	\$ 1,814,601	\$ 2,462,500	\$ 2,242,609	\$ 2,312,500	\$ 2,316,267	\$ 2,349,909	\$ 2,470,495	\$ 2,503,134	\$ 1,728,942
Personal Services Matching	\$ 4,450,000	\$ 4,249,679	\$ 3,335,088	\$ 5,437,994	\$ 3,961,212	\$ 2,951,466	\$ 2,817,993	\$ 3,099,749	\$ 4,829,047	\$ 4,879,753
Operating Expenses	\$ 2,452,090	\$ 2,202,470	\$ 3,888,355	\$ 3,474,962	\$ 3,738,447	\$ 4,054,349	\$ 4,148,498	\$ 4,739,946	\$ 2,671,164	\$ 1,378,288
Travel-Conference Fees and Related Expenses	\$ 29,625	\$ 24,625	\$ 400							
Claims					\$ 100,000					
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881
Operations Total:	\$ 33,679,964	\$ 33,074,785	\$ 34,410,955	\$ 34,467,097	\$ 34,314,495	\$ 34,742,875	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368
GENERAL REVENUE TOTAL:	\$ 33,679,964	\$ 33,074,785	\$ 34,410,955	\$ 34,467,097	\$ 34,314,495	\$ 34,742,875	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368

TRUST FUNDS

Tech Museum Renov	
Operating Expenses	\$ 115,708

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services	\$ 32,884									
Capital Outlay	\$ 40,166									
Tech Museum Renov Total:	\$ 188,758									
Renovation-Hughes Hall										
Professional Fees and Services	\$ 100,000									
Capital Outlay	\$ 400,000									
Renovation-Hughes Hall Total:	\$ 500,000									
ATU ANCRC Grant 10-007										
Capital Outlay		\$ 500,000								
ATU ANCRC Grant 10-007 Total:		\$ 500,000								
Renovation - Old Art Building										
Capital Outlay				\$ 112,793	\$ 137,207					
Renovation - Old Art Building Total:				\$ 112,793	\$ 137,207					
Old Art Building										
Capital Outlay					\$ 300,000					
Old Art Building Total:					\$ 300,000					
Renovation of Wilson Hall										
Capital Outlay						\$ 89,100	\$ 410,900			
Renovation of Wilson Hall Total:						\$ 89,100	\$ 410,900			
Renovation of Wilson Hall - NCRC 15-017										
Capital Outlay							\$ 12,974	\$ 487,026		
Renovation of Wilson Hall - NCRC 15-017 Total:							\$ 12,974	\$ 487,026		
Renovation of Wilson Hall-NCRC 16-009										
Capital Outlay								\$ 1,000,000		
Renovation of Wilson Hall-NCRC 16-009 Total:								\$ 1,000,000		
ATU NCRC Grant 17-020										
Operating Expenses										\$ 42,975
Capital Outlay										\$ 478,066
ATU NCRC Grant 17-020 Total:										\$ 521,041
TRUST FUNDS TOTAL:	\$ 688,758	\$ 500,000		\$ 112,793	\$ 437,207	\$ 89,100	\$ 423,874	\$ 1,487,026		\$ 521,041
Arkansas Tech University TOTAL:	\$ 86,175,152	\$ 83,051,766	\$ 91,956,723	\$ 95,243,126	\$ 104,181,548	\$ 108,152,443	\$ 114,005,372	\$ 127,424,182	\$ 119,751,466	\$ 118,632,237

HENDERSON STATE UNIVERSITY

CASH FUNDS

Cash Operations

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 5,529,949	\$ 6,066,677	\$ 5,576,495	\$ 6,961,279	\$ 7,133,559	\$ 7,615,786	\$ 7,940,379	\$ 7,551,203	\$ 7,872,960	\$ 8,734,730
Extra Help	\$ 878,845	\$ 1,023,653	\$ 1,129,723	\$ 1,163,859	\$ 1,154,314	\$ 1,154,255	\$ 1,144,967	\$ 1,209,151	\$ 1,293,009	\$ 1,320,361
Personal Services Matching	\$ 1,384,494	\$ 1,638,372	\$ 1,543,680	\$ 1,550,133	\$ 1,798,955	\$ 1,879,505	\$ 1,932,630	\$ 1,663,869	\$ 1,387,147	\$ 1,459,812
Overtime	\$ 11,325	\$ 7,234	\$ 6,788	\$ 4,518	\$ 10,829	\$ 10,686	\$ 11,896	\$ 11,534	\$ 11,482	\$ 11,652
Capital Improvement - Cash	\$ 1,129,453	\$ 302,291								
Operating Expenses	\$ 10,590,724	\$ 10,488,678	\$ 13,696,743	\$ 13,766,310	\$ 18,688,029	\$ 16,189,283	\$ 16,940,804	\$ 18,982,748	\$ 17,678,662	\$ 19,726,846
Travel-Conference Fees and Related Expenses	\$ 873,056	\$ 896,384	\$ 913,209	\$ 993,624	\$ 531,898	\$ 533,119	\$ 557,331	\$ 610,691	\$ 593,351	\$ 478,642
Professional Fees and Services	\$ 4,247,990	\$ 319,078	\$ 263,133	\$ 348,750	\$ 692,416	\$ 527,511	\$ 593,926	\$ 202,261	\$ 822,642	\$ 189,321
Refunds-Investments-Fund Transfers	\$ 10,085,860	\$ 105,885	\$ 139,137	\$ 632,800	\$ 1,185,154	\$ 70,825	\$ 366,982	\$ 141,004	\$ 126,920	\$ 60,013
Capital Outlay	\$ 834,248	\$ 791,340	\$ 1,195,080	\$ 936,858	\$ 759,780	\$ 641,829	\$ 1,018,723	\$ 585,449	\$ 112,192	\$ 30,698
Debt Service	\$ 2,891,498	\$ 2,982,289	\$ 2,930,588	\$ 2,913,474	\$ 2,548,799	\$ 3,405,653	\$ 2,764,444	\$ 5,003,620	\$ 5,678,352	\$ 5,909,125
Cash Operations Total:	\$ 38,457,440	\$ 24,621,880	\$ 27,394,576	\$ 29,271,605	\$ 34,503,733	\$ 32,028,453	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200

CASH FUNDS TOTAL: \$ 38,457,440 \$ 24,621,880 \$ 27,394,576 \$ 29,271,605 \$ 34,503,733 \$ 32,028,453 \$ 33,272,082 \$ 35,961,530 \$ 35,576,717 \$ 37,921,200

GENERAL REVENUE

Operations-General Revenue

Regular Salaries	\$ 15,633,179	\$ 15,548,527	\$ 16,482,270	\$ 15,462,163	\$ 15,516,626	\$ 15,644,269	\$ 15,772,590	\$ 15,837,853	\$ 15,883,543	\$ 15,917,866
Extra Help	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 40,000	\$ 40,000
Personal Services Matching	\$ 2,507,080	\$ 2,309,723	\$ 2,541,843	\$ 2,672,445	\$ 2,658,414	\$ 2,700,000	\$ 2,660,000	\$ 2,700,000	\$ 2,850,000	\$ 2,691,000
Marketing & Redistribution Proceeds	\$ 2,137	\$ 1,683	\$ 995	\$ 5,729		\$ 976				
Operating Expenses	\$ 1,865,870	\$ 1,646,423	\$ 1,388,188	\$ 1,960,000	\$ 1,963,588	\$ 1,860,000	\$ 2,000,000	\$ 1,925,000	\$ 1,782,500	\$ 1,957,278
Claims				\$ 17,990						
Capital Outlay	\$ 470,745	\$ 484,867	\$ 325,000	\$ 482,686	\$ 482,686	\$ 450,000	\$ 450,000	\$ 445,000	\$ 450,000	\$ 447,417
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238
Operations-General Revenue Total:	\$ 20,622,249	\$ 20,134,460	\$ 20,876,534	\$ 20,739,251	\$ 20,759,552	\$ 20,793,483	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799

GENERAL REVENUE TOTAL: \$ 20,622,249 \$ 20,134,460 \$ 20,876,534 \$ 20,739,251 \$ 20,759,552 \$ 20,793,483 \$ 21,015,828 \$ 21,041,091 \$ 21,124,281 \$ 21,171,799

TRUST FUNDS

Proctor Hall Renovations

Operating Expenses						\$ 16,150				
Capital Outlay						\$ 138,165	\$ 35,685			
Proctor Hall Renovations Total:						\$ 154,315	\$ 35,685			

Renovations to Proctor Hall-NCRC 15-014

Capital Outlay							\$ 299,000			
Renovations to Proctor Hall-NCRC 15-014 Total:							\$ 299,000			

Renovations-Caddo Center-NCRC 16-025

Capital Outlay								\$ 747,000		
Renovations-Caddo Center-NCRC 16-025 Total:								\$ 747,000		

HSU NCRC Grant 17-024

Operating Expenses									\$ 3,910	\$ 46,090
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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
Professional Fees and Services										\$ 75,000
Capital Outlay										\$ 950,005
NCRC 18-024 HSU Caddo Center Cafeteria Total:										\$ 1,029,362
TRUST FUNDS TOTAL:						\$ 154,315	\$ 334,685	\$ 747,000	\$ 903,910	\$ 1,075,452
Henderson State University TOTAL:	\$ 59,079,688	\$ 44,756,341	\$ 48,271,110	\$ 50,010,857	\$ 55,263,284	\$ 52,976,251	\$ 54,622,595	\$ 57,749,622	\$ 57,604,908	\$ 60,168,450

SAU-TECH

CASH FUNDS

Tech Branch - Cash										
Regular Salaries	\$ 2,201,133	\$ 2,865,410	\$ 2,887,502	\$ 3,217,433	\$ 3,033,628	\$ 2,864,967	\$ 2,500,453	\$ 2,102,478	\$ 2,150,369	\$ 2,046,951
Extra Help	\$ 76,782	\$ 96,094	\$ 88,929	\$ 99,273	\$ 82,072	\$ 89,477	\$ 61,015	\$ 61,530	\$ 71,076	\$ 89,819
Personal Services Matching	\$ 637,155	\$ 815,304	\$ 889,737	\$ 908,145	\$ 939,895	\$ 1,080,995	\$ 985,264	\$ 827,874	\$ 907,107	\$ 859,773
Capital Improvement - Cash	\$ 202,169	\$ 75,039	\$ 1,730,311	\$ 597,563	\$ 2,650	\$ 1,110,333	\$ 577,079		\$ 49,201	\$ 56,989
Operating Expenses	\$ 2,088,995	\$ 2,688,924	\$ 3,359,027	\$ 3,464,183	\$ 2,729,190	\$ 2,800,197	\$ 2,568,626	\$ 2,570,518	\$ 1,950,190	\$ 2,384,703
Travel-Conference Fees and Related Expenses	\$ 94,577	\$ 47,942	\$ 62,500	\$ 87,400	\$ 100,279	\$ 97,428	\$ 55,287	\$ 84,195	\$ 75,154	\$ 62,949
Professional Fees and Services	\$ 21,062	\$ 61,232	\$ 75,430	\$ 65,686	\$ 56,962	\$ 41,283	\$ 39,800	\$ 31,500	\$ 23,100	\$ 24,525
Refunds-Investments-Fund Transfers	\$ 1,710,695	\$ 2,426,404	\$ 2,693,612	\$ 2,999,995	\$ 2,015,698	\$ 555,015	\$ 336,517	\$ 300,320	\$ 353,271	\$ 445,599
Capital Outlay	\$ 354,858	\$ 202,018	\$ 108,952	\$ 59,717	\$ 29,973	\$ 53,418	\$ 44,690	\$ 9,419	\$ 147,235	\$ 351,039
Debt Service	\$ 182,268	\$ 189,451	\$ 188,146	\$ 181,634	\$ 192,236	\$ 477,425	\$ 343,772	\$ 343,413	\$ 333,477	\$ 242,632
Tech Branch - Cash Total:	\$ 7,569,694	\$ 9,467,819	\$ 12,084,145	\$ 11,681,029	\$ 9,182,584	\$ 9,170,539	\$ 7,512,503	\$ 6,331,247	\$ 6,060,179	\$ 6,564,980
Fire Training Academy - Cash										
Regular Salaries	\$ 90,067	\$ 279,002	\$ 275,987	\$ 243,075	\$ 184,017	\$ 156,754	\$ 68,322	\$ 98,355	\$ 50,077	\$ 37,059
Personal Services Matching	\$ 2,895	\$ 29,773	\$ 58,020	\$ 57,450	\$ 43,330	\$ 55,904	\$ 26,754	\$ 51,533	\$ 15,017	\$ 20,510
Operating Expenses	\$ 118,763	\$ 108,893	\$ 61,341	\$ 122,001	\$ 6,074	\$ 99,951	\$ 291,164	\$ 56,090	\$ 118,704	\$ 22,249
Travel-Conference Fees and Related Expenses	\$ 1,289		\$ 171		\$ 1,427	\$ 1,765	\$ 3,552	\$ 2,749	\$ 2,221	
Capital Improvement - Cash		\$ 393	\$ 25,703	\$ 200,000						
Professional Fees and Services	\$ 500		\$ 250				\$ 3,158	\$ 70		
Capital Outlay	\$ 83,210	\$ 185,779		\$ 8,353	\$ 3,930	\$ 12,096	\$ 41,822	\$ 9,995		
Fire Training Academy - Cash Total:	\$ 296,723	\$ 603,839	\$ 421,472	\$ 630,878	\$ 238,778	\$ 326,470	\$ 434,773	\$ 218,793	\$ 186,019	\$ 79,818
Environmental Training Academy-Cash										
Regular Salaries	\$ 74,646	\$ 101,257	\$ 150,303	\$ 166,977	\$ 174,234	\$ 183,676	\$ 181,241	\$ 192,042	\$ 83,468	\$ 146,638
Extra Help	\$ 213					\$ 2,186				
Personal Services Matching	\$ 27,269	\$ 38,245	\$ 51,148	\$ 61,801	\$ 71,090	\$ 75,561	\$ 57,396	\$ 69,610	\$ 74,468	\$ 75,055
Construction					\$ 504,235	\$ 47,944		\$ 23,112	\$ 5,041	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 15,761	\$ 49,808	\$ 48,335	\$ 22,785	\$ 17,741	\$ 51,323	\$ 7,094	\$ 33,581	\$ 90,022	\$ 24,569
Travel-Conference Fees and Related Expenses	\$ 387	\$ 9,522	\$ 9,308	\$ 11,080	\$ 27,449	\$ 23,172	\$ 28,833	\$ 16,763	\$ 13,209	\$ 10,323
Professional Fees and Services					\$ 16,390	\$ 135	\$ 560	\$ 280		
Capital Outlay	\$ 10,234						\$ 59,517		\$ 10,161	
Environmental Training Academy-Cash Total:	\$ 128,510	\$ 198,831	\$ 259,094	\$ 262,643	\$ 811,139	\$ 383,996	\$ 334,641	\$ 335,388	\$ 276,370	\$ 256,584

CASH FUNDS TOTAL: \$ 7,994,927 \$ 10,270,489 \$ 12,764,711 \$ 12,574,550 \$ 10,232,501 \$ 9,881,005 \$ 8,281,916 \$ 6,885,428 \$ 6,522,567 \$ 6,901,382

GENERAL REVENUE

SAU Tech-Operations-General Revenue										
Regular Salaries	\$ 3,535,567	\$ 3,509,005	\$ 3,617,453	\$ 3,819,994	\$ 4,098,364	\$ 3,942,259	\$ 3,795,886	\$ 3,868,091	\$ 3,896,680	\$ 3,775,639
Personal Services Matching	\$ 977,913	\$ 1,000,000	\$ 1,000,000	\$ 1,056,432	\$ 1,133,433	\$ 925,922	\$ 950,818	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Operating Expenses	\$ 1,117,669	\$ 965,259	\$ 1,002,156	\$ 879,784	\$ 1,037,765	\$ 908,115	\$ 949,947	\$ 957,562	\$ 923,834	\$ 1,002,997
Travel-Conference Fees and Related Expenses	\$ 25,000	\$ 50,000	\$ 55,000	\$ 58,104	\$ 62,339	\$ 63,301	\$ 64,757	\$ 40,000	\$ 50,000	\$ 50,000
Capital Outlay	\$ 70,000	\$ 67,124	\$ 125,000	\$ 62,419	\$ 41,680	\$ 68,866	\$ 147,175	\$ 54,394	\$ 50,000	\$ 100,000
SAU Tech-Operations-General Revenue Total:	\$ 5,726,149	\$ 5,591,388	\$ 5,799,609	\$ 5,876,733	\$ 6,373,581	\$ 5,908,463	\$ 5,908,584	\$ 5,920,047	\$ 5,920,514	\$ 5,928,636

SAU Tech-Fire Trng Academy-Gen Revenue										
Regular Salaries	\$ 869,841	\$ 766,599	\$ 800,426	\$ 813,298	\$ 835,430	\$ 837,617	\$ 889,933	\$ 942,917	\$ 949,854	\$ 900,000
Personal Services Matching	\$ 237,545	\$ 246,139	\$ 225,000	\$ 228,808	\$ 234,839	\$ 225,855	\$ 246,675	\$ 251,162	\$ 292,000	\$ 259,421
Operating Expenses	\$ 582,666	\$ 580,225	\$ 594,270	\$ 603,788	\$ 599,704	\$ 622,483	\$ 567,123	\$ 518,999	\$ 473,994	\$ 561,098
Travel-Conference Fees and Related Expenses	\$ 14,658	\$ 23,778	\$ 10,030	\$ 17,796	\$ 17,214	\$ 22,072	\$ 32,540	\$ 21,916	\$ 9,792	\$ 14,511
Capital Outlay	\$ 26,000	\$ 50,743	\$ 59,159	\$ 76,270	\$ 48,256	\$ 25,000	\$ 5,513		\$ 17,774	\$ 9,982
SAU Tech-Fire Trng Academy-Gen Revenue Total:	\$ 1,730,710	\$ 1,667,484	\$ 1,688,885	\$ 1,739,960	\$ 1,735,443	\$ 1,733,027	\$ 1,741,783	\$ 1,734,994	\$ 1,743,414	\$ 1,745,012

SAU Tech-Environmental Trng Acad-St Oper										
Regular Salaries	\$ 252,179	\$ 249,456	\$ 235,339	\$ 239,059	\$ 239,059	\$ 259,844	\$ 224,699	\$ 240,591	\$ 299,958	\$ 245,221
Personal Services Matching	\$ 49,292	\$ 52,880	\$ 54,127	\$ 50,733	\$ 50,733	\$ 55,144	\$ 65,076	\$ 60,000	\$ 50,000	\$ 50,000
Operating Expenses	\$ 105,860	\$ 76,197	\$ 101,381	\$ 104,778	\$ 103,577	\$ 78,602	\$ 99,854	\$ 92,042	\$ 42,009	\$ 99,864
Travel-Conference Fees and Related Expenses	\$ 3,438	\$ 8,619	\$ 8,822	\$ 8,269	\$ 8,269	\$ 8,987	\$ 13,257	\$ 10,000	\$ 12,878	\$ 10,558
SAU Tech-Environmental Trng Acad-St Oper Total:	\$ 410,769	\$ 387,152	\$ 399,669	\$ 402,839	\$ 401,638	\$ 402,577	\$ 402,886	\$ 402,633	\$ 404,845	\$ 405,643

GENERAL REVENUE TOTAL: \$ 7,867,628 \$ 7,646,024 \$ 7,888,163 \$ 8,019,532 \$ 8,510,662 \$ 8,044,067 \$ 8,053,253 \$ 8,057,674 \$ 8,068,773 \$ 8,079,292

SAU-Tech TOTAL: \$ 15,862,555 \$ 17,916,513 \$ 20,652,874 \$ 20,594,082 \$ 18,743,163 \$ 17,925,072 \$ 16,335,169 \$ 14,943,102 \$ 14,591,341 \$ 14,980,673

SOUTHERN ARKANSAS UNIVERSITY

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 2,807,726	\$ 3,037,431	\$ 2,773,993	\$ 1,882,423	\$ 5,384,920	\$ 3,672,400	\$ 6,390,241	\$ 6,103,828	\$ 6,206,808	\$ 4,229,431
Extra Help	\$ 2,062,113	\$ 2,337,901	\$ 2,356,648	\$ 2,411,037	\$ 2,409,601	\$ 2,442,086	\$ 2,751,831	\$ 4,871,140	\$ 2,416,811	\$ 50,424
Personal Services Matching	\$ 2,061,398	\$ 2,594,271	\$ 3,974,344	\$ 3,546,561	\$ 3,725,712	\$ 3,999,131	\$ 4,254,230	\$ 4,414,958	\$ 4,887,220	\$ 4,992,624
Operating Expenses	\$ 9,370,520	\$ 10,780,666	\$ 12,623,858	\$ 12,080,851	\$ 12,067,740	\$ 13,935,617	\$ 14,636,365	\$ 16,899,303	\$ 16,899,988	\$ 17,499,998

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Improvement - Cash	\$ 2,900,816	\$ 9,622,546	\$ 7,855,001	\$ 6,768,483	\$ 9,657,896	\$ 3,074,212	\$ 1,480,462	\$ 3,821,325	\$ 9,654,952	\$ 4,517,151
Travel-Conference Fees and Related Expenses	\$ 224,658	\$ 196,696	\$ 251,310	\$ 267,834	\$ 264,272	\$ 179,956	\$ 143,778	\$ 244,171	\$ 129,321	\$ 91,052
Professional Fees and Services	\$ 496,397	\$ 486,875	\$ 508,421	\$ 434,552	\$ 815,757	\$ 823,473	\$ 779,846	\$ 757,146	\$ 598,542	\$ 218,155
Data Processing	\$ 82,417	\$ 53,225								
Capital Outlay	\$ 3,810,638	\$ 997,173	\$ 1,354,095	\$ 582,047	\$ 438,824	\$ 682,385	\$ 958,940	\$ 1,023,227	\$ 1,829,562	\$ 1,446,197
Debt Service	\$ 1,788,322	\$ 2,192,905	\$ 1,911,733	\$ 2,985,178	\$ 2,329,786	\$ 3,296,498	\$ 3,865,206	\$ 3,418,491	\$ 3,418,973	\$ 3,786,534
Cash Operations Total:	\$ 25,605,004	\$ 32,299,688	\$ 33,609,403	\$ 30,958,965	\$ 37,094,507	\$ 32,105,759	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566

CASH FUNDS TOTAL: \$ 25,605,004 \$ 32,299,688 \$ 33,609,403 \$ 30,958,965 \$ 37,094,507 \$ 32,105,759 \$ 35,260,898 \$ 41,553,589 \$ 46,042,177 \$ 36,831,566

GENERAL REVENUE

Operations-General Revenue

Regular Salaries	\$ 13,767,493	\$ 13,556,711	\$ 14,024,572	\$ 14,152,448	\$ 13,665,083	\$ 14,486,402	\$ 14,340,366	\$ 14,745,876	\$ 14,756,993	\$ 14,896,281
Extra Help	\$ 24,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000			
Personal Services Matching	\$ 2,192,123	\$ 2,031,998	\$ 2,156,339	\$ 2,148,700	\$ 2,273,700	\$ 1,995,285	\$ 1,959,670	\$ 1,825,000	\$ 1,825,000	\$ 1,707,454
Operating Expenses	\$ 266,000	\$ 300,000	\$ 300,000	\$ 277,740	\$ 399,414	\$ 100,000	\$ 267,473	\$ 65,449	\$ 80,000	\$ 96,076
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 253,652	\$ 253,652	\$ 300,000	\$ 255,159	\$ 300,000	\$ 119,510	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159
Operations-General Revenue Total:	\$ 16,503,268	\$ 16,167,361	\$ 16,805,911	\$ 16,859,047	\$ 16,668,197	\$ 16,731,197	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970

SAU - System Administration

Operating Expenses			\$ 18,891							
SAU - System Administration Total:			\$ 18,891							

GENERAL REVENUE TOTAL: \$ 16,503,268 \$ 16,167,361 \$ 16,824,802 \$ 16,859,047 \$ 16,668,197 \$ 16,731,197 \$ 16,852,668 \$ 16,891,484 \$ 16,917,152 \$ 16,954,970

MISCELLANEOUS FUNDS

SAU - ABA Project - Upgrades - ARRA

Professional Fees and Services				\$ 81,834	\$ 29,421	\$ 6,840	\$ 30,964			
Capital Outlay				\$ 487,256	\$ 704,663	\$ 114,831	\$ 22,780			
SAU - ABA Project - Upgrades - ARRA Total:				\$ 569,090	\$ 734,085	\$ 121,671	\$ 53,744			

MISCELLANEOUS FUNDS TOTAL: \$ 569,090 \$ 734,085 \$ 121,671 \$ 53,744

TRUST FUNDS

Oliver Recital Hall

Capital Outlay						\$ 73,000				
Oliver Recital Hall Total:						\$ 73,000				

Greek Theater Restoration-NCRC 15-011

Capital Outlay								\$ 119,000		
Greek Theater Restoration-NCRC 15-011 Total:								\$ 119,000		

Restoration-Overstreet Hall-NCRC 16-011

Professional Fees and Services								\$ 13,700		
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay								\$ 79,300		
Restoration-Overstreet Hall-NCRC 16-011 Total:								\$ 93,000		
TRUST FUNDS TOTAL:						\$ 73,000		\$ 212,000		
Southern Arkansas University TOTAL:	\$ 42,108,272	\$ 48,467,049	\$ 50,434,205	\$ 48,387,102	\$ 54,496,789	\$ 49,031,626	\$ 52,167,310	\$ 58,657,073	\$ 62,959,329	\$ 53,786,537

UNIVERSITY OF ARKANSAS

CASH FUNDS

Cash Operations

Optical Network - Cash	\$ 1,794,573									
Regular Salaries	\$ 129,373,007	\$ 110,108,042	\$ 122,538,930	\$ 107,558,981	\$ 146,766,649	\$ 160,595,275	\$ 173,061,137	\$ 168,260,391	\$ 184,478,331	\$ 199,499,997
Extra Help	\$ 20,580,211	\$ 19,004,500	\$ 20,252,794	\$ 19,891,842	\$ 24,424,939	\$ 23,307,935	\$ 22,720,263	\$ 17,798,865	\$ 18,535,251	\$ 18,945,730
Personal Services Matching	\$ 23,188,648	\$ 19,836,581	\$ 21,801,746	\$ 17,297,201	\$ 24,110,693	\$ 21,225,088	\$ 28,870,597	\$ 34,797,665	\$ 34,248,786	\$ 51,648,332
Overtime	\$ 1,343,356	\$ 1,162,614	\$ 1,257,673	\$ 1,193,500	\$ 1,256,578	\$ 1,176,883	\$ 1,273,543	\$ 1,046,322	\$ 1,044,670	\$ 1,065,662
Capital Improvement - Cash	\$ 56,324,637	\$ 59,663,545	\$ 59,122,163	\$ 105,986,583	\$ 120,670,190	\$ 115,727,922	\$ 102,285,356	\$ 61,768,974	\$ 74,528,398	\$ 160,756,097
Operating Expenses	\$ 123,649,935	\$ 120,417,168	\$ 124,060,190	\$ 140,885,877	\$ 144,103,763	\$ 150,436,215	\$ 153,531,185	\$ 139,959,718	\$ 134,627,971	\$ 133,889,639
Travel-Conference Fees and Related Expenses	\$ 19,265,042	\$ 19,543,298	\$ 21,626,753	\$ 21,277,472	\$ 23,675,581	\$ 25,721,565	\$ 26,982,628	\$ 26,827,237	\$ 26,793,937	\$ 29,130,119
Professional Fees and Services	\$ 17,306,385	\$ 27,950,088	\$ 32,622,102	\$ 24,578,560	\$ 21,042,452	\$ 25,559,326	\$ 38,747,966	\$ 24,958,591	\$ 42,526,335	\$ 52,359,164
Promotional Items	\$ 66,037	\$ 33,456	\$ 21,252	\$ 21,721	\$ 61,259	\$ 37,227	\$ 30,761			
Refunds-Investments-Fund Transfers										
Capital Outlay	\$ 14,725,820	\$ 18,823,296	\$ 26,627,291	\$ 26,237,684	\$ 28,949,466	\$ 18,809,631	\$ 18,250,058	\$ 14,971,852	\$ 20,308,497	\$ 19,577,140
Debt Service	\$ 808,933	\$ 1,897,881	\$ 723,867	\$ 792,553	\$ 916,093	\$ 496,680	\$ 451,225	\$ 52,461	\$ 52,433	\$ 52,320
Cash Operations Total:	\$ 408,426,584	\$ 398,440,468	\$ 430,654,760	\$ 465,721,974	\$ 535,977,663	\$ 543,093,748	\$ 566,204,720	\$ 490,442,077	\$ 537,144,609	\$ 666,924,199

Soil Test & Resc

Regular Salaries								\$ 550,710	\$ 545,108	\$ 537,354
Extra Help								\$ 80,421	\$ 68,616	\$ 83,854
Personal Services Matching								\$ 192,274	\$ 219,361	\$ 220,323
Operating Expenses								\$ 415,105	\$ 346,645	\$ 591,807
Travel-Conference Fees and Related Expenses								\$ 10,656	\$ 8,362	\$ 22,474
Professional Fees and Services								\$ 16,168	\$ 17,079	\$ 15,727
Capital Outlay								\$ 56,242	\$ 55,762	\$ 80,695
Soil Test & Resc Total:								\$ 1,321,576	\$ 1,260,933	\$ 1,552,234

UA - System & Various Divisions - Cash

Regular Salaries								\$ 12,864,200	\$ 17,471,128	\$ 17,407,111
Extra Help								\$ 4,153,824	\$ 3,766,726	\$ 3,843,632
Personal Services Matching								\$ 3,868,221	\$ 5,192,657	\$ 5,012,103
Overtime								\$ 4,324		
Construction								\$ 946,958	\$ 14,852,192	\$ 4,373,539
Operating Expenses								\$ 26,874,733	\$ 23,909,469	\$ 25,319,657
Travel-Conference Fees and Related Expenses								\$ 4,182,151	\$ 4,244,251	\$ 2,824,626

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Professional Fees and Services								\$ 7,588,459	\$ 8,981,036	\$ 8,058,457
Promotional Items								\$ 8,458		
Refunds-Investments-Fund Transfers									\$ 29,299	\$ 52,288
Capital Outlay								\$ 9,234,544	\$ 5,959,018	\$ 8,049,521
UA - System & Various Divisions - Cash Total:								\$ 69,725,872	\$ 84,405,776	\$ 74,940,933
AR School Math Sciences Arts - Cash										
Regular Salaries								\$ 54,225	\$ 26,499	\$ 79,687
Extra Help								\$ 31,651	\$ 2,610	\$ 1,259
Personal Services Matching								\$ 14,280	\$ 10,533	\$ 19,543
Operating Expenses								\$ 205,324	\$ 223,482	\$ 95,445
Travel-Conference Fees and Related Expenses								\$ 2,443	\$ 562	\$ 86,696
Professional Fees and Services								\$ 20,043	\$ 2,343	
Promotional Items								\$ 7,548	\$ 15,183	\$ 11,062
Capital Outlay								\$ 117,544	\$ 43,557	
Debt Service								\$ 150,000	\$ 150,000	\$ 150,000
AR School Math Sciences Arts - Cash Total:								\$ 603,057	\$ 474,770	\$ 443,692
UA-AR Research & Educ Opt Network-Cash										
Regular Salaries								\$ 681,001	\$ 689,457	\$ 731,501
Personal Services Matching								\$ 168,891	\$ 175,090	\$ 179,953
Operating Expenses								\$ 1,151,685	\$ 3,346,568	\$ 2,006,288
Travel-Conference Fees and Related Expenses								\$ 63,869	\$ 59,584	\$ 68,080
Professional Fees and Services								\$ 898,403	\$ 616,435	\$ 548,435
Capital Outlay								\$ 68,243	\$ 14,696	\$ 408,334
UA-AR Research & Educ Opt Network-Cash Total:								\$ 3,032,092	\$ 4,901,831	\$ 3,942,591
CASH FUNDS TOTAL:										
	\$ 408,426,584	\$ 398,440,468	\$ 430,654,760	\$ 465,721,974	\$ 535,977,663	\$ 543,093,748	\$ 566,204,720	\$ 565,124,674	\$ 628,187,918	\$ 747,803,650
GENERAL REVENUE										
Math & Science Operations										
Regular Salaries	\$ 3,930,000	\$ 4,000,000	\$ 4,099,705	\$ 4,356,858	\$ 4,481,054	\$ 4,161,176	\$ 3,348,833	\$ 3,449,089	\$ 3,326,597	\$ 3,484,181
Extra Help	\$ 15,165	\$ 740	\$ 8,000						\$ 25,000	\$ 25,000
Personal Services Matching	\$ 1,139,700	\$ 1,120,000	\$ 1,148,000	\$ 1,300,000	\$ 1,300,000	\$ 1,368,189	\$ 1,006,288	\$ 1,043,771	\$ 1,013,431	\$ 1,052,812
Operating Expenses	\$ 2,270,163	\$ 2,702,431	\$ 2,438,467	\$ 2,205,130	\$ 2,298,941	\$ 2,499,279	\$ 3,224,267	\$ 3,242,295	\$ 3,365,698	\$ 3,145,668
Travel-Conference Fees and Related Expenses	\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 100,000	\$ 100,000	\$ 143,910	\$ 150,000	\$ 156,694
Construction										\$ 1,682,981
Professional Fees and Services	\$ 466,056	\$ 20,000							\$ 304,129	\$ 64,659
Capital Outlay	\$ 165,000	\$ 125,000	\$ 105,256	\$ 75,000	\$ 75,000	\$ 100,000	\$ 80,000	\$ 42,962	\$ 13,674	\$ 34,209
Math & Science Operations Total:	\$ 8,076,084	\$ 8,018,171	\$ 7,849,428	\$ 7,986,988	\$ 8,154,995	\$ 8,228,644	\$ 7,759,388	\$ 7,922,026	\$ 8,198,528	\$ 9,646,204
Operations										
Regular Salaries	\$ 151,217,260	\$ 153,428,155	\$ 149,728,071	\$ 158,322,985	\$ 156,586,365	\$ 157,531,981	\$ 161,589,904	\$ 100,000,000	\$ 100,000,000	\$ 100,000,001
U of A/Criminal Justice Institute Trng		\$ 150,000	\$ 150,000	\$ 150,000	\$ 35,890	\$ 150,000	\$ 150,000			
Personal Services Matching	\$ 35,291,089	\$ 35,780,788	\$ 37,000,000	\$ 35,000,000	\$ 33,708,096	\$ 34,800,000	\$ 34,800,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Operating Expenses	\$ 7,451,459	\$ 3,509,068	\$ 13,110,745	\$ 6,172,752	\$ 8,854,553	\$ 10,033,765	\$ 7,099,144	\$ 5,139,101	\$ 5,445,942	\$ 5,664,201

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
U of A School of Law Expenses	\$ 537,207						\$ 435,631	\$ 479,669	\$ 466,194	\$ 562,157
UA-AR Research & Educ Optical-State				\$ 16,537						
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,205,802
Operations Total:	\$ 196,573,865	\$ 194,944,861	\$ 202,065,666	\$ 201,739,124	\$ 201,261,754	\$ 204,592,596	\$ 206,151,529	\$ 127,695,619	\$ 127,988,985	\$ 128,432,161
U fo A-WinRock Institute										
Operating Expenses				\$ 25,517						
U fo A-WinRock Institute Total:				\$ 25,517						
Garvin Gardens										
Operating Expenses				\$ 9,614						
Garvin Gardens Total:				\$ 9,614						
Advanced Leadership Skill										
Professional Fees and Services							\$ 119,441			
Advanced Leadership Skill Total:							\$ 119,441			
UA - System & Various Divisions - State										
Regular Salaries								\$ 61,000,000	\$ 59,672,162	\$ 59,610,100
Personal Services Matching								\$ 15,700,000	\$ 15,644,888	\$ 15,656,433
Operating Expenses								\$ 4,959,804	\$ 3,694,088	\$ 3,781,951
UA - System & Various Divisions - State Total:								\$ 81,659,804	\$ 79,011,138	\$ 79,048,484
UA - Criminal Justice Institute										
Regular Salaries									\$ 150,000	\$ 150,000
Operating Expenses								\$ 150,000		
UA - Criminal Justice Institute Total:								\$ 150,000	\$ 150,000	\$ 150,000
GENERAL REVENUE TOTAL:										
	\$ 204,649,948	\$ 202,963,032	\$ 209,915,094	\$ 209,761,243	\$ 209,416,750	\$ 212,821,239	\$ 214,030,357	\$ 217,427,450	\$ 215,348,651	\$ 217,276,850
TRUST FUNDS										
U of A-AR Biosciences Institute										
Regular Salaries	\$ 471,236	\$ 601,125	\$ 419,634	\$ 468,363	\$ 371,879	\$ 442,325	\$ 480,000	\$ 432,767	\$ 436,550	\$ 440,173
Personal Services Matching	\$ 57,060	\$ 67,919	\$ 53,087	\$ 55,961	\$ 46,122	\$ 58,339	\$ 70,295	\$ 62,891	\$ 69,719	\$ 62,900
Operating Expenses	\$ 1,000,803	\$ 960,699	\$ 675,723	\$ 694,416	\$ 665,453	\$ 707,707	\$ 800,000	\$ 786,925	\$ 761,261	\$ 410,984
Capital Outlay	\$ 598,788	\$ 442,417	\$ 515,307	\$ 355,430	\$ 511,942	\$ 467,449	\$ 233,090	\$ 284,473	\$ 281,950	\$ 683,309
U of A-AR Biosciences Institute Total:	\$ 2,127,887	\$ 2,072,160	\$ 1,663,751	\$ 1,574,169	\$ 1,595,396	\$ 1,675,820	\$ 1,583,385	\$ 1,567,056	\$ 1,549,481	\$ 1,597,367
Div of Agri- AR Biosciences										
Regular Salaries	\$ 1,176,195	\$ 1,271,292	\$ 1,032,408	\$ 922,981	\$ 901,665	\$ 938,997	\$ 961,394	\$ 923,824	\$ 835,770	\$ 799,652
Personal Services Matching	\$ 307,786	\$ 322,776	\$ 268,249	\$ 264,997	\$ 267,482	\$ 257,004	\$ 266,470	\$ 248,181	\$ 230,858	\$ 281,491
Operating Expenses	\$ 297,236	\$ 321,995	\$ 296,106	\$ 320,817	\$ 297,633	\$ 279,796	\$ 291,473	\$ 315,198	\$ 380,000	\$ 362,987
Travel-Conference Fees and Related Expenses	\$ 16,148	\$ 32,060	\$ 25,988	\$ 28,621	\$ 14,298	\$ 13,550	\$ 18,577	\$ 25,474	\$ 22,427	\$ 23,708
Professional Fees and Services		\$ 43,699	\$ 7,586	\$ 21,080	\$ 65,327	\$ 45,940	\$ 21,418	\$ 22,453	\$ 67,811	\$ 90,912
Capital Outlay	\$ 84,247	\$ 80,246	\$ 33,681	\$ 16,174	\$ 49,518	\$ 140,190	\$ 24,054	\$ 31,927	\$ 12,615	\$ 38,616
Div of Agri- AR Biosciences Total:	\$ 1,881,613	\$ 2,072,068	\$ 1,664,018	\$ 1,574,670	\$ 1,595,923	\$ 1,675,477	\$ 1,583,385	\$ 1,567,056	\$ 1,549,481	\$ 1,597,367

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Garvan Woodland Grdn										
Capital Outlay	\$ 238									
Garvan Woodland Grdn	\$ 766,083									
Garvan Woodland Grdn Total:	\$ 766,322									
Bluff Shelters Yr 2										
Regular Salaries	\$ 37,039									
Extra Help	\$ 3,676									
Personal Services Matching	\$ 9,643									
Operating Expenses	\$ 7,916									
Bluff Shelters Yr 2 Total:	\$ 58,273									
Old Davidsonville Year4-09										
Regular Salaries	\$ 41,956									
Personal Services Matching	\$ 10,615									
Operating Expenses	\$ 13,125									
Old Davidsonville Year4-09 Total:	\$ 65,696									
Bluff Shelters Year3										
Regular Salaries	\$ 6,229	\$ 12,044								
Extra Help	\$ 19,198	\$ 1,600								
Personal Services Matching	\$ 2,997	\$ 2,991								
Operating Expenses	\$ 177	\$ 2,193								
Bluff Shelters Year3 Total:	\$ 28,601	\$ 18,828								
Preserving/Visualizing AR History										
Regular Salaries	\$ 47,535									
Extra Help	\$ 26,956									
Personal Services Matching	\$ 9,779									
Operating Expenses	\$ 12,516									
Preserving/Visualizing AR History Total:	\$ 96,786									
Garvan Gardens										
Capital Outlay	\$ 113,949	\$ 386,051								
Garvan Gardens Total:	\$ 113,949	\$ 386,051								
UAF ANCRC Grant 10-008										
Regular Salaries		\$ 34,201								
Extra Help		\$ 4,770								
Personal Services Matching		\$ 8,032								
Operating Expenses		\$ 3,000								
UAF ANCRC Grant 10-008 Total:		\$ 50,003								
UAF ANCRC Grant 10-009										
Regular Salaries		\$ 16,505	\$ 8,886							
Extra Help		\$ 5,533	\$ 5,444							
Personal Services Matching		\$ 4,121	\$ 2,285							
Operating Expenses			\$ 7,200							

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
UAF ANCRC Grant 10-009 Total:		\$ 26,159	\$ 23,815							
UAF ANCRC Grant 10-012										
Regular Salaries		\$ 59,528								
Extra Help		\$ 8,760								
Personal Services Matching		\$ 14,212								
Operating Expenses		\$ 500								
UAF ANCRC Grant 10-012 Total:		\$ 83,000								
UAF ANCRC Grant 10-013										
Professional Fees and Services			\$ 20,475							
Capital Outlay		\$ 998	\$ 2,502							
UAF ANCRC Grant 10-013 Construction		\$ 49,000	\$ 134,311							
UAF ANCRC Grant 10-013 Total:		\$ 49,998	\$ 157,288							
NCRC/Preserving the Prehistoric Heritage										
Regular Salaries			\$ 37,102	\$ 7,167						
Extra Help			\$ 9,663	\$ 9,842						
Personal Services Matching			\$ 9,358	\$ 2,955						
Operating Expenses			\$ 3,877	\$ 123						
NCRC/Preserving the Prehistoric Heritage Total:			\$ 60,000	\$ 20,087						
NCRC/Archiving Records and Photographs										
Regular Salaries			\$ 14,036	\$ 34,699						
Extra Help				\$ 1,834						
Personal Services Matching			\$ 3,464	\$ 10,033						
Operating Expenses				\$ 1,157						
NCRC/Archiving Records and Photographs Total:			\$ 17,500	\$ 47,723						
NCRC/Exterior Restoration of Women's Gym										
Professional Fees and Services			\$ 59,213	\$ 9,408						
Capital Outlay			\$ 314,961	\$ 404,025						
NCRC/Exterior Restoration of Women's Gym Total:			\$ 374,175	\$ 413,432						
NCRC/Heritage Visualization Old Davidson										
Regular Salaries			\$ 34,732	\$ 72,099						
Extra Help			\$ 10,438							
Personal Services Matching			\$ 9,255	\$ 20,837						
Operating Expenses			\$ 1,321	\$ 3,556						
NCRC/Heritage Visualization Old Davidson Total:			\$ 55,746	\$ 96,492						
NCRC/Garvan Woodland Gardens										
Professional Fees and Services			\$ 34,988	\$ 8,512						
Capital Outlay			\$ 8,669	\$ 330,910						
NCRC/Garvan Woodland Gardens Total:			\$ 43,657	\$ 339,422						
Garvan Woodland Gardens FY12										
Capital Outlay				\$ 68,138	\$ 81,862					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Garvan Woodland Gardens FY12 Total:				\$ 68,138	\$ 81,862					
Exterior/Rstr of Memorial Hall-Phase II										
Professional Fees and Services				\$ 35,000						
Capital Outlay				\$ 249,525	\$ 65,475					
Exterior/Rstr of Memorial Hall-Phase II Total:				\$ 284,525	\$ 65,475					
Parkin Archeological State Park										
Regular Salaries				\$ 9,947						
Extra Help				\$ 1,038						
Personal Services Matching				\$ 2,945						
Operating Expenses				\$ 4,398						
Travel-Conference Fees and Related Expenses				\$ 262						
Parkin Archeological State Park Total:				\$ 18,589						
Prehistoric Heritage of Northeast AR										
Regular Salaries				\$ 33,227	\$ 24,666					
Extra Help				\$ 7,056	\$ 4,144					
Personal Services Matching				\$ 10,049	\$ 7,731					
Operating Expenses				\$ 4,669	\$ 45					
Prehistoric Heritage of Northeast AR Total:				\$ 55,000	\$ 36,586					
Prehistoric Heritage										
Regular Salaries					\$ 11,541	\$ 7,691				
Extra Help					\$ 14,399	\$ 6,290				
Personal Services Matching					\$ 4,673	\$ 2,487				
Operating Expenses					\$ 4,058	\$ 1,110				
Prehistoric Heritage Total:					\$ 34,672	\$ 17,577				
Archiving - Year 2										
Regular Salaries					\$ 11,807	\$ 18,714				
Personal Services Matching					\$ 3,530	\$ 5,074				
Operating Expenses						\$ 4,881				
Archiving - Year 2 Total:					\$ 15,338	\$ 28,668				
Interactive Interpre										
Regular Salaries					\$ 34,442					
Extra Help					\$ 1,440					
Personal Services Matching					\$ 10,354					
Operating Expenses					\$ 600					
Interactive Interpre Total:					\$ 46,836					
Vol Walker Hall Restoration										
Capital Outlay					\$ 800,000					
Vol Walker Hall Restoration Total:					\$ 800,000					
Restoration of Memorial Hall										
Professional Fees and Services						\$ 55,553	\$ 7,447			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay						\$ 185,877	\$ 441,123			
Restoration of Memorial Hall Total:						\$ 241,430	\$ 448,570			
Petit Jean State Park Forgotten Heritage										
Regular Salaries						\$ 59,407	\$ 37,837			
Personal Services Matching						\$ 15,753	\$ 10,219			
Operating Expenses						\$ 2,370	\$ 8,521			
Petit Jean State Park Forgotten Heritage Total:						\$ 77,530	\$ 56,577			
Perserving Prehistoric Heritage of AR										
Regular Salaries						\$ 22,091	\$ 4,287			
Extra Help						\$ 12,896	\$ 1,580			
Personal Services Matching						\$ 4,950	\$ 3,255			
Operating Expenses						\$ 63	\$ 878			
Perserving Prehistoric Heritage of AR Total:						\$ 40,000	\$ 10,000			
Davidsonville Historical Park Improvemnt										
Regular Salaries							\$ 25,464			
Personal Services Matching							\$ 6,523			
Davidsonville Historical Park Improvemnt Total:							\$ 31,987			
Prehistoric Heritage of Southern AR										
Regular Salaries							\$ 25,744	\$ 2,427		
Extra Help							\$ 408	\$ 1,374		
Personal Services Matching							\$ 6,591	\$ 621		
Operating Expenses							\$ 187	\$ 813		
Prehistoric Heritage of Southern AR Total:							\$ 32,930	\$ 5,235		
Automation for Archeological Sites										
Extra Help							\$ 10,796	\$ 22,631		
Personal Services Matching							\$ 310	\$ 371		
Automation for Archeological Sites Total:							\$ 11,106	\$ 23,002		
Restore Chi Omega Greek Theater Phase II										
Capital Outlay							\$ 529,818	\$ 120,182		
Restore Chi Omega Greek Theater Phase II Total:							\$ 529,818	\$ 120,182		
Jacksonport/ Washington State Park										
Regular Salaries							\$ 17,961	\$ 59,512		
Extra Help								\$ 16,887		
Personal Services Matching							\$ 4,598	\$ 16,298		
Operating Expenses							\$ 7,000	\$ 2,705		
Jacksonport/ Washington State Park Total:							\$ 29,560	\$ 95,402		
Prehist Heritage-Southern AR-NCRC 16-002										
Regular Salaries								\$ 29,120		
Personal Services Matching								\$ 7,510		
Operating Expenses									\$ 412	

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Prehist Heritage-Southern AR-NCRC 16-002 Total:								\$ 36,630	\$ 412	
Auto Mgmt of Arch Site Data-NCRC 16-003										
Extra Help									\$ 19,200	
Personal Services Matching									\$ 1,096	
Auto Mgmt of Arch Site Data-NCRC 16-003 Total:									\$ 20,296	
Preserve AR Bluff Shelters-NCRC 16-004										
Regular Salaries								\$ 16,449	\$ 11,750	
Personal Services Matching								\$ 4,242	\$ 3,030	
Preserve AR Bluff Shelters-NCRC 16-004 Total:								\$ 20,692	\$ 14,779	
Restore-Old Main E. Portico-NCRC 16-016										
Capital Outlay								\$ 100,313	\$ 599,687	
Restore-Old Main E. Portico-NCRC 16-016 Total:								\$ 100,313	\$ 599,687	
Interactive Digital Environ-NCRC 16-017										
Regular Salaries								\$ 23,430	\$ 71,314	
Extra Help								\$ 1,780	\$ 11,180	
Personal Services Matching								\$ 6,043	\$ 21,183	
Operating Expenses									\$ 5,474	
Interactive Digital Environ-NCRC 16-017 Total:								\$ 31,253	\$ 109,151	
Garvan Woodland Gardens-NCRC 16-018										
Capital Outlay								\$ 62,009	\$ 137,991	
Garvan Woodland Gardens-NCRC 16-018 Total:								\$ 62,009	\$ 137,991	
UAF Digital Preserv NCRC Grant 17-009										
Regular Salaries										\$ 61,231
Extra Help									\$ 20,366	\$ 23,060
Personal Services Matching									\$ 5,847	\$ 24,496
Operating Expenses									\$ 7,158	\$ 7,842
UAF Digital Preserv NCRC Grant 17-009 Total:									\$ 33,371	\$ 116,629
UAF E Fay Jones Rest NCRC Grant 17-011										
Capital Outlay									\$ 112,546	\$ 237,454
UAF E Fay Jones Rest NCRC Grant 17-011 Total:									\$ 112,546	\$ 237,454
UAF-AAS Prehistoric NCRC Grant 17-015										
Extra Help									\$ 29,120	
Personal Services Matching									\$ 8,360	
UAF-AAS Prehistoric NCRC Grant 17-015 Total:									\$ 37,480	
UAF-AAS Saltpeter Cave NCRC Grant 17-016										
Extra Help									\$ 5,843	
Personal Services Matching									\$ 1,677	
UAF-AAS Saltpeter Cave NCRC Grant 17-016 Total:									\$ 7,520	
NCRC 18-018 UAF AR Sandstone Wall Restor										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay										\$ 510,000
NCRC 18-018 UAF AR Sandstone Wall Restor Total:										\$ 510,000

TRUST FUNDS TOTAL: \$ 5,139,126 \$ 4,758,266 \$ 4,059,950 \$ 4,492,246 \$ 4,272,087 \$ 3,756,503 \$ 4,317,320 \$ 3,628,829 \$ 4,172,196 \$ 4,058,816

University of Arkansas TOTAL: \$ 618,215,658 \$ 606,161,766 \$ 644,629,804 \$ 679,975,463 \$ 749,666,500 \$ 759,671,490 \$ 784,552,397 \$ 786,180,953 \$ 847,708,765 \$ 969,139,315

UNIVERSITY OF ARKANSAS - FORT SMITH

CASH FUNDS

Cash Operations

Regular Salaries	\$ 12,088,854	\$ 14,564,790	\$ 14,217,531	\$ 16,639,556	\$ 17,006,825	\$ 16,649,353	\$ 15,598,731	\$ 13,973,703	\$ 14,806,956	\$ 14,375,949
Extra Help	\$ 693,887	\$ 922,434	\$ 989,733	\$ 1,067,738	\$ 1,106,830	\$ 969,966	\$ 962,499	\$ 814,005	\$ 745,623	\$ 729,237
Personal Services Matching	\$ 4,514,087	\$ 5,200,990	\$ 6,617,040	\$ 6,827,809	\$ 7,245,069	\$ 8,390,539	\$ 4,962,762	\$ 4,851,826	\$ 4,893,154	\$ 4,479,602
Overtime	\$ 219,237	\$ 160,924	\$ 123,859	\$ 115,530	\$ 68,671	\$ 15,483	\$ 5,170	\$ 10,621	\$ 11,320	\$ 13,882
Capital Improvement - Cash	\$ 3,402,951	\$ 841,094	\$ 6,882,013	\$ 10,755,434	\$ 8,633,656	\$ 2,535,119	\$ 1,732,812	\$ 9,380,111	\$ 1,791,921	\$ 703,855
Operating Expenses	\$ 11,155,123	\$ 10,030,571	\$ 14,479,352	\$ 14,329,652	\$ 15,145,448	\$ 14,359,698	\$ 14,017,780	\$ 14,557,502	\$ 15,543,172	\$ 15,097,972
Travel-Conference Fees and Related Expenses	\$ 498,204	\$ 475,635	\$ 514,788	\$ 566,805	\$ 418,800	\$ 354,693	\$ 220,908	\$ 196,707	\$ 261,355	\$ 220,389
Professional Fees and Services	\$ 747,730	\$ 1,602,061	\$ 662,267	\$ 567,642	\$ 551,586	\$ 475,232	\$ 542,292	\$ 601,898	\$ 618,858	\$ 792,439
Promotional Items	\$ 145,655	\$ 99,857	\$ 100,001	\$ 119,084	\$ 124,780	\$ 103,606	\$ 93,864	\$ 96,255	\$ 101,286	\$ 71,955
Refunds-Investments-Fund Transfers	\$ 5,783,773	\$ 6,558,350	\$ 5,637,382	\$ 7,585,878	\$ 7,437,717	\$ 8,658,812	\$ 9,259,549	\$ 9,373,053	\$ 9,033,470	\$ 8,769,109
Capital Outlay	\$ 1,197,853	\$ 20,443,283	\$ 2,284,675	\$ 842,402	\$ 369,376	\$ 818,381	\$ 332,154	\$ 589,349	\$ 650,933	\$ 770,830
Cash Operations Total:	\$ 40,447,352	\$ 60,899,989	\$ 52,508,641	\$ 59,417,531	\$ 58,108,759	\$ 53,330,882	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220

CASH FUNDS TOTAL: \$ 40,447,352 \$ 60,899,989 \$ 52,508,641 \$ 59,417,531 \$ 58,108,759 \$ 53,330,882 \$ 47,728,521 \$ 54,445,030 \$ 48,458,048 \$ 46,025,220

GENERAL REVENUE

Operations - General Revenue

Regular Salaries	\$ 16,297,894	\$ 15,791,900	\$ 17,613,929	\$ 17,508,581	\$ 17,511,324	\$ 17,618,002	\$ 17,528,613	\$ 17,630,902	\$ 17,800,559	\$ 17,826,541
Extra Help	\$ 610,000	\$ 528,981	\$ 654,332	\$ 650,000	\$ 510,941	\$ 571,830	\$ 571,433	\$ 500,000	\$ 500,000	\$ 500,000
Personal Services Matching	\$ 3,646,225	\$ 3,595,200	\$ 3,043,949	\$ 3,336,840	\$ 3,400,000	\$ 3,400,000	\$ 3,405,000	\$ 3,358,871	\$ 3,358,871	\$ 3,358,871
Operating Expenses	\$ 2,476,487	\$ 2,816,585	\$ 2,115,045	\$ 1,886,580	\$ 2,000,000	\$ 2,000,000	\$ 2,342,755	\$ 2,375,000	\$ 2,375,000	\$ 2,373,061
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 17,460	\$ 17,460	\$ 17,460	\$ 17,460	\$ 17,460	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Operations - General Revenue Total:	\$ 23,048,066	\$ 22,750,126	\$ 23,444,715	\$ 23,399,461	\$ 23,439,725	\$ 23,599,832	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473

GENERAL REVENUE TOTAL: \$ 23,048,066 \$ 22,750,126 \$ 23,444,715 \$ 23,399,461 \$ 23,439,725 \$ 23,599,832 \$ 23,867,801 \$ 23,884,773 \$ 24,054,430 \$ 24,078,473

MISCELLANEOUS FUNDS

UA Fort Smith Sustainable Bldg Design Lo

Professional Fees and Services				\$ 115,307	\$ 35,486	\$ 10,873	\$ 7,455			
Capital Outlay					\$ 1,722,537	\$ 274,843				
UA Fort Smith Sustainable Bldg Design Lo Total:				\$ 115,307	\$ 1,758,023	\$ 285,715	\$ 7,455			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
MISCELLANEOUS FUNDS TOTAL:				\$ 115,307	\$ 1,758,023	\$ 285,715	\$ 7,455			
TRUST FUNDS										
Drennen-Scott Home										
Professional Fees and Services	\$ 106,199									
Capital Outlay	\$ 1,097,251									
Drennen-Scott Home Total:	\$ 1,203,450									
Drennan-Scott Building										
Professional Fees and Services	\$ 172,264	\$ 161,286								
Capital Outlay		\$ 1,631,673								
Drennan-Scott Building Total:	\$ 172,264	\$ 1,792,959								
Wilhauf House Rehabilitation-NCRC 16-012										
Professional Fees and Services								\$ 19,601	\$ 122,345	
Capital Outlay								\$ 1,239	\$ 223,815	
Wilhauf House Rehabilitation-NCRC 16-012 Total:								\$ 20,840	\$ 346,160	
UAFS NCRC Grant 17-018										
Professional Fees and Services									\$ 47,621	\$ 59,142
Capital Outlay									\$ 36,956	\$ 106,281
UAFS NCRC Grant 17-018 Total:									\$ 84,577	\$ 165,423
NCRC 18-016 UAFS Wilhauf House Restor										
Operating Expenses										\$ 12,779
Professional Fees and Services										\$ 37,015
Capital Outlay										\$ 48,519
NCRC 18-016 UAFS Wilhauf House Restor Total:										\$ 98,313
TRUST FUNDS TOTAL:										
	\$ 1,375,714	\$ 1,792,959						\$ 20,840	\$ 430,737	\$ 263,736
University of Arkansas - Fort Smith TOTAL:	\$ 64,871,132	\$ 85,443,073	\$ 75,953,356	\$ 82,932,299	\$ 83,306,507	\$ 77,216,429	\$ 71,603,777	\$ 78,350,643	\$ 72,943,215	\$ 70,367,429
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 39,117,019	\$ 29,455,071	\$ 22,554,372	\$ 33,689,492	\$ 36,335,615	\$ 34,906,476	\$ 22,627,455	\$ 34,389,637	\$ 23,346,047	\$ 33,233,593
Extra Help	\$ 3,097,118	\$ 2,551,186	\$ 2,651,478	\$ 3,007,932	\$ 2,967,787	\$ 2,573,567	\$ 2,491,461	\$ 2,660,655	\$ 2,841,696	\$ 3,013,979
Personal Services Matching	\$ 10,188,477	\$ 8,749,928	\$ 16,479,008	\$ 13,116,443	\$ 16,181,249	\$ 12,548,855	\$ 8,790,808	\$ 10,727,570	\$ 7,535,193	\$ 12,371,835
Capital Improvement - Cash			\$ 2,805,004	\$ 790,645						
Operating Expenses	\$ 26,164,909	\$ 22,683,385	\$ 22,408,252	\$ 25,136,477	\$ 28,230,819	\$ 26,570,801	\$ 30,154,769	\$ 29,966,381	\$ 31,254,627	\$ 30,524,427
Travel-Conference Fees and Related Expenses	\$ 3,758,058	\$ 2,967,071	\$ 3,228,583	\$ 2,995,654	\$ 2,510,163	\$ 2,497,616	\$ 2,519,670	\$ 2,459,158	\$ 2,191,759	\$ 2,057,444
Professional Fees and Services	\$ 3,079,034	\$ 4,476,826	\$ 5,697,028	\$ 4,067,385	\$ 2,850,276	\$ 4,517,621	\$ 2,101,929	\$ 3,084,130	\$ 3,943,679	\$ 6,356,027

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Refunds-Investments-Fund Transfers	\$ 67,021	\$ 123,225	\$ 191,696	\$ 130,159	\$ 237,139	\$ 115,552	\$ 32,215	\$ 119,028	\$ 150,501	\$ 73,708
Capital Outlay	\$ 15,888,461	\$ 18,628,738	\$ 33,028,967	\$ 33,246,209	\$ 16,976,723	\$ 6,823,790	\$ 26,318,726	\$ 4,982,678	\$ 11,178,361	\$ 15,086,309
Debt Service	\$ 9,470,227	\$ 7,204,777	\$ 9,723,744	\$ 7,916,278	\$ 8,477,484	\$ 9,794,601	\$ 9,566,234	\$ 10,529,163	\$ 9,638,199	\$ 9,788,038
Cash Operations Total:	\$ 110,830,324	\$ 96,840,206	\$ 118,768,132	\$ 124,096,674	\$ 114,767,255	\$ 100,348,880	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361
CASH FUNDS TOTAL:										
	\$ 110,830,324	\$ 96,840,206	\$ 118,768,132	\$ 124,096,674	\$ 114,767,255	\$ 100,348,880	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361
GENERAL REVENUE										
Information Sciences & Systems Eng-Const										
Capital Outlay	\$ 4,855,128									
Information Sciences & Systems Eng-Const Total:	\$ 4,855,128									
Operations-General Revenue										
Regular Salaries	\$ 53,485,639	\$ 52,595,743	\$ 60,711,091	\$ 57,742,027	\$ 56,018,364	\$ 55,230,377	\$ 54,706,731	\$ 54,528,044	\$ 54,363,290	\$ 56,862,813
Personal Services Matching	\$ 10,649,908	\$ 10,955,374	\$ 4,150,670	\$ 8,970,381	\$ 8,802,187	\$ 10,952,373	\$ 11,646,638	\$ 11,891,785	\$ 12,287,532	\$ 9,906,860
Operating Expenses	\$ 440,332	\$ 438,199	\$ 357,500	\$ 261,705	\$ 282,176	\$ 342,503	\$ 393,750	\$ 407,213	\$ 502,168	\$ 390,167
Travel-Conference Fees and Related Expenses	\$ 95,117	\$ 105,867	\$ 161,446	\$ 226,157	\$ 112,216	\$ 74,053	\$ 41,881	\$ 36,482		\$ 171,990
Capital Outlay					\$ 105,306					
Operations-General Revenue Total:	\$ 64,670,996	\$ 64,095,183	\$ 65,380,706	\$ 67,200,270	\$ 65,320,249	\$ 66,599,307	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830
UALR - Nanotechnology										
Regular Salaries				\$ 184,779						
Operating Expenses				\$ 96,563						
UALR - Nanotechnology Total:				\$ 281,341						
GENERAL REVENUE TOTAL:										
	\$ 69,526,124	\$ 64,095,183	\$ 65,380,706	\$ 67,481,611	\$ 65,320,249	\$ 66,599,307	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830
MISCELLANEOUS FUNDS										
UALR - ABA Project - Upgrades - ARRA										
Operating Expenses				\$ 414	\$ 7,599					
Professional Fees and Services				\$ 153,988	\$ 24,937				\$ 112,500	\$ 57,450
Capital Outlay				\$ 796,430	\$ 749,252				\$ 392,611	\$ 1,437,439
UALR - ABA Project - Upgrades - ARRA Total:				\$ 950,832	\$ 781,788				\$ 505,111	\$ 1,494,889
MISCELLANEOUS FUNDS TOTAL:										
				\$ 950,832	\$ 781,788				\$ 505,111	\$ 1,494,889
TRUST FUNDS										
Native American Art Collection										
Extra Help	\$ 100,500									
Personal Services Matching	\$ 7,558									
Operating Expenses	\$ 7,047	\$ 12,496								
Professional Fees and Services	\$ 47,320	\$ 6,620								
Capital Outlay	\$ 42,958									
Native American Art Collection Total:	\$ 205,384	\$ 19,116								

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
UALR ANCRC Grant 10-004										
Operating Expenses		\$ 14,037								
UALR ANCRC Grant 10-004 Total:		\$ 14,037								
NCRC/Trail of Tears Park Phase II										
Operating Expenses			\$ 7,261	\$ 25,531						
Professional Fees and Services			\$ 1,208							
Capital Outlay			\$ 151,200	\$ 16,800						
NCRC/Trail of Tears Park Phase II Total:			\$ 159,669	\$ 42,331						
Consr/Presr of Native Am Art Collection										
Professional Fees and Services				\$ 20,389	\$ 15,711					
Consr/Presr of Native Am Art Collection Total:				\$ 20,389	\$ 15,711					
Joe Jones Mural										
Operating Expenses					\$ 10,000					
Professional Fees and Services					\$ 170,000					
Joe Jones Mural Total:					\$ 180,000					
Sequoyah National Reserve										
Professional Fees and Services					\$ 19,753					
Sequoyah National Reserve Total:					\$ 19,753					
Joe Jones Mural Restoration Phase II										
Operating Expenses						\$ 3,470				
Professional Fees and Services						\$ 141,658	\$ 30,872			
Joe Jones Mural Restoration Phase II Total:						\$ 145,128	\$ 30,872			
Racial & Cultural Stereotypes Collection										
Operating Expenses						\$ 8,712	\$ 3,200			
Professional Fees and Services						\$ 3,810	\$ 4,275			
Racial & Cultural Stereotypes Collection Total:						\$ 12,522	\$ 7,475			
Joe Jones Mural Restoration Phase III										
Operating Expenses								\$ 16,285		
Professional Fees and Services							\$ 146,670	\$ 13,330		
Joe Jones Mural Restoration Phase III Total:							\$ 146,670	\$ 29,615		
Conservation of Osage Artwork										
Professional Fees and Services							\$ 8,636	\$ 9,359		
Conservation of Osage Artwork Total:							\$ 8,636	\$ 9,359		
Garrard Ardeneum Collection-NCRC 16-008										
Operating Expenses								\$ 6,191	\$ 11,186	
Professional Fees and Services								\$ 11,360	\$ 27,225	
Garrard Ardeneum Collection-NCRC 16-008 Total:								\$ 17,551	\$ 38,411	
UALR NCRC Grant 17-001										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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
Operating Expenses										\$ 5,400
NCRC 18-003 UALR Sequoyah Research Cntr Total:										\$ 11,850
TRUST FUNDS TOTAL:	\$ 205,384	\$ 33,153	\$ 159,669	\$ 62,720	\$ 215,464	\$ 157,650	\$ 193,653	\$ 56,525	\$ 62,411	\$ 11,850
University of Arkansas at Little Rock TOTAL:	\$ 180,561,832	\$ 160,968,542	\$ 184,308,508	\$ 192,591,837	\$ 181,084,756	\$ 167,105,837	\$ 171,585,919	\$ 165,838,448	\$ 159,800,574	\$ 181,343,930

UNIVERSITY OF ARKANSAS AT MONTICELLO

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 3,227,191	\$ 4,085,967	\$ 5,562,781	\$ 1,201,203	\$ 3,466,551	\$ 2,244,649	\$ 113,947	\$ 379,753	\$ 3,010,651	\$ 813,749
Extra Help	\$ 1,083,371	\$ 1,050,474	\$ 1,036,099	\$ 744,410	\$ 515,594	\$ 496,395	\$ 291,544	\$ 224,871	\$ 579,533	\$ 333,295
Personal Services Matching	\$ 1,072,986	\$ 1,167,122	\$ 1,657,753	\$ 132,704	\$ 1,527,770	\$ 1,629,902	\$ 884,188	\$ 1,298,742	\$ 1,220,665	\$ 941,253
Operating Expenses	\$ 6,765,086	\$ 7,239,300	\$ 7,643,968	\$ 9,921,527	\$ 6,354,533	\$ 8,629,200	\$ 6,431,876	\$ 6,240,174	\$ 4,803,020	\$ 3,110,188
Travel-Conference Fees and Related Expenses	\$ 84,412	\$ 73,035	\$ 14,938	\$ 14,991	\$ 2,464	\$ 10,387	\$ 2,759	\$ 6,251	\$ 7,558	\$ 1,893
Capital Improvement - Cash	\$ 2,062,069		\$ 347,824	\$ 207,688						
Professional Fees and Services	\$ 222,099	\$ 436,242	\$ 247,774	\$ 267,559	\$ 1,056,017	\$ 967,411	\$ 411,247	\$ 408,655	\$ 1,090,526	\$ 870,058
Data Processing	\$ 547									
Promotional Items	\$ 36,346	\$ 38,805	\$ 17,453	\$ 11,729	\$ 2,256					\$ 7,946
Refunds-Investments-Fund Transfers	\$ 8,919,313	\$ 10,499,940	\$ 561,092					\$ 135	\$ 395	
Capital Outlay	\$ 1,054,774	\$ 2,111,962	\$ 3,060,402	\$ 827,388	\$ 4,102,001	\$ 8,764,283	\$ 362,502	\$ 342,752	\$ 1,394,778	\$ 9,804,837
Debt Service		\$ 113,580	\$ 102,806	\$ 102,806	\$ 102,806	\$ 154,209	\$ 102,806	\$ 102,806	\$ 102,806	\$ 102,806
Cash Operations Total:	\$ 24,528,194	\$ 26,816,428	\$ 20,252,890	\$ 13,432,004	\$ 17,129,991	\$ 22,896,436	\$ 8,600,868	\$ 9,004,137	\$ 12,209,932	\$ 15,986,026
Great Rivers - Cash										
Regular Salaries			\$ 288,962	\$ 126,992	\$ 249,826	\$ 740,057		\$ 74,211	\$ 458,430	\$ 46,823
Extra Help			\$ 58,847	\$ 67,423	\$ 49,212	\$ 65,742	\$ 74,508	\$ 2,790	\$ 74,982	\$ 70,917
Personal Services Matching	\$ 184,075	\$ 189,786	\$ 7,694	\$ 60,904	\$ 45,734	\$ 63,830				
Operating Expenses	\$ 545,436	\$ 632,213	\$ 733,701	\$ 647,972	\$ 674,985	\$ 739,999	\$ 531,806	\$ 564,635	\$ 739,999	\$ 212,649
Travel-Conference Fees and Related Expenses	\$ 8,363				\$ 40	\$ 225		\$ 850		
Professional Fees and Services	\$ 4,367	\$ 6,227	\$ 4,668	\$ 722		\$ 26,887	\$ 204	\$ 35,726	\$ 49,594	\$ 36,305
Resale-(Cost of Goods Sold)										
Capital Outlay	\$ 26,336	\$ 22,820	\$ 8,799	\$ 8,358	\$ 2,982	\$ 37,536	\$ 31,477	\$ 31,135	\$ 1,259	\$ 48,183
Great Rivers - Cash Total:	\$ 768,577	\$ 851,047	\$ 1,102,672	\$ 912,371	\$ 1,022,779	\$ 1,674,275	\$ 637,996	\$ 709,348	\$ 1,324,264	\$ 414,877
Forest Echoes - Cash										
Regular Salaries		\$ 5	\$ 435,687	\$ 143,261	\$ 238,662	\$ 210,620		\$ 66,510	\$ 303,763	\$ 76,038
Extra Help			\$ 73,490	\$ 74,959	\$ 75,000	\$ 20,872	\$ 52,866	\$ 24,130	\$ 57,448	\$ 21,654
Personal Services Matching	\$ 165,945	\$ 166,271	\$ 54,949	\$ 47,257	\$ 62,205	\$ 124,111	\$ 612			

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operating Expenses	\$ 448,796	\$ 521,863	\$ 444,139	\$ 486,243	\$ 334,780	\$ 692,091	\$ 404,426	\$ 529,722	\$ 605,288	\$ 321,264
Travel-Conference Fees and Related Expenses	\$ 419	\$ 1,033	\$ 154			\$ 66	\$ 105		\$ 4,125	\$ 2,590
Professional Fees and Services	\$ 8,076	\$ 7,984	\$ 11,372	\$ 742	\$ 71	\$ 16,859	\$ 10,106	\$ 17	\$ 21,424	\$ 24,432
Capital Outlay			\$ 36,641	\$ 41,942	\$ 7,894	\$ 46,301	\$ 28,603	\$ 16,050	\$ 17,302	\$ 47,233
Forest Echoes - Cash Total:	\$ 623,236	\$ 697,155	\$ 1,056,431	\$ 794,404	\$ 718,612	\$ 1,110,919	\$ 496,718	\$ 636,428	\$ 1,009,350	\$ 493,211

CASH FUNDS TOTAL: \$ 25,920,008 \$ 28,364,630 \$ 22,411,993 \$ 15,138,779 \$ 18,871,382 \$ 25,681,629 \$ 9,735,582 \$ 10,349,913 \$ 14,543,546 \$ 16,894,114

GENERAL REVENUE

Great Rivers - State

Regular Salaries	\$ 1,490,000	\$ 1,611,264	\$ 1,620,000	\$ 1,885,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000
Extra Help	\$ 100,000	\$ 110,000	\$ 110,000	\$ 121,466	\$ 250,000	\$ 305,000	\$ 305,000	\$ 330,000	\$ 330,000	\$ 330,000
Personal Services Matching	\$ 285,000	\$ 270,000	\$ 265,000		\$ 105,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Operating Expenses	\$ 369,728	\$ 315,824	\$ 406,684	\$ 389,703	\$ 607,135	\$ 605,016	\$ 598,058	\$ 555,015	\$ 555,015	\$ 802,235
Great Rivers - State Total:	\$ 2,244,728	\$ 2,307,088	\$ 2,401,684	\$ 2,396,169	\$ 2,432,135	\$ 2,430,016	\$ 2,423,058	\$ 2,430,015	\$ 2,430,015	\$ 2,677,235

Forest Echoes - State

Regular Salaries	\$ 1,080,000	\$ 1,143,762	\$ 1,175,000	\$ 1,594,286	\$ 1,150,070	\$ 1,150,000	\$ 1,150,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
Extra Help	\$ 100,000	\$ 100,000	\$ 100,000	\$ 115,512	\$ 250,000	\$ 290,000	\$ 290,000	\$ 320,000	\$ 320,000	\$ 320,000
Personal Services Matching	\$ 225,000	\$ 225,000	\$ 215,000		\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Operating Expenses	\$ 292,689	\$ 210,576	\$ 294,456	\$ 278,668	\$ 323,296	\$ 321,324	\$ 314,850	\$ 316,324	\$ 316,324	\$ 383,675
Forest Echoes - State Total:	\$ 1,697,689	\$ 1,679,338	\$ 1,784,456	\$ 1,988,466	\$ 1,813,366	\$ 1,811,324	\$ 1,804,850	\$ 1,811,324	\$ 1,811,324	\$ 1,878,675

Operations-General Revenue

Regular Salaries	\$ 11,317,496	\$ 11,276,464	\$ 11,306,593	\$ 11,674,656	\$ 11,699,400	\$ 11,695,616	\$ 11,696,693	\$ 11,695,504	\$ 11,817,356	\$ 11,720,000
Personal Services Matching	\$ 960,000	\$ 995,000	\$ 1,000,000	\$ 699,591	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000
Operating Expenses	\$ 1,604,434	\$ 1,220,818	\$ 1,556,039	\$ 1,602,784	\$ 1,605,597	\$ 1,597,774	\$ 1,736,780	\$ 1,749,125	\$ 1,779,919	\$ 1,812,632
Capital Outlay	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Operations-General Revenue Total:	\$ 13,931,930	\$ 13,567,282	\$ 13,937,632	\$ 14,052,031	\$ 13,999,997	\$ 14,013,390	\$ 14,153,473	\$ 14,164,629	\$ 14,317,275	\$ 14,252,632

GENERAL REVENUE TOTAL: \$ 17,874,347 \$ 17,553,708 \$ 18,123,772 \$ 18,436,666 \$ 18,245,498 \$ 18,254,730 \$ 18,381,381 \$ 18,405,968 \$ 18,558,614 \$ 18,808,542

TRUST FUNDS

Taylor House Site

Professional Fees and Services						\$ 41,165	\$ 58,835			
Taylor House Site Total:						\$ 41,165	\$ 58,835			

Hollywood Plantation - Taylor House

Professional Fees and Services							\$ 100,000			
Capital Outlay							\$ 200,000			
Hollywood Plantation - Taylor House Total:							\$ 300,000			

Hollywood Plantation-Taylor House

Professional Fees and Services								\$ 86,500		
Capital Outlay								\$ 100,000		

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Hollywood Plantation-Taylor House Total:								\$ 186,500		
Hollywood Plant-Taylor House-NCRC 16-022										
Professional Fees and Services									\$ 75,000	
Capital Outlay									\$ 571,000	
Hollywood Plant-Taylor House-NCRC 16-022 Total:									\$ 646,000	
UAM NCRC Grant 17-023										
Professional Fees and Services										\$ 50,000
Capital Outlay										\$ 550,000
UAM NCRC Grant 17-023 Total:										\$ 600,000
TRUST FUNDS TOTAL:					\$ 41,165	\$ 58,835	\$ 300,000	\$ 186,500	\$ 646,000	\$ 600,000

University of Arkansas at Monticello TOTAL:	\$ 43,794,354	\$ 45,918,338	\$ 40,535,765	\$ 33,575,445	\$ 37,158,045	\$ 43,995,195	\$ 28,416,963	\$ 28,942,380	\$ 33,748,160	\$ 36,302,656
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UNIVERSITY OF ARKANSAS AT PINE BLUFF

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 9,973,955	\$ 11,682,920	\$ 11,914,544	\$ 9,591,941	\$ 11,946,131	\$ 10,977,482	\$ 8,118,671	\$ 12,175,138	\$ 9,356,820	\$ 5,167,633
Extra Help	\$ 1,771,388	\$ 1,793,724	\$ 1,757,092	\$ 1,436,198	\$ 1,083,637	\$ 704,239	\$ 1,370,089	\$ 2,125,334	\$ 1,717,516	\$ 1,240,274
Personal Services Matching	\$ 2,003,339	\$ 3,083,797	\$ 3,108,715	\$ 4,059,640	\$ 1,986,748	\$ 3,993,860	\$ 3,260,746	\$ 3,917,013	\$ 4,219,535	\$ 3,062,469
Overtime	\$ 77,799	\$ 151,583	\$ 135,551	\$ 338,929	\$ 547,680	\$ 473,584	\$ 376,912	\$ 511,464	\$ 453,772	\$ 235,079
Capital Improvement - Cash	\$ 6,941,819	\$ 325,267		\$ 12,325		\$ 156,843			\$ 429,929	
Operating Expenses	\$ 14,442,679	\$ 12,689,773	\$ 10,374,405	\$ 9,423,319	\$ 9,821,284	\$ 10,774,975	\$ 538,610	\$ 6,803,820	\$ 10,630,528	\$ 15,250,186
Travel-Conference Fees and Related Expenses	\$ 534,103	\$ 515,117	\$ 491,296	\$ 469,136	\$ 381,147	\$ 515,442	\$ 140,098	\$ 430,194	\$ 564,662	\$ 506,102
Professional Fees and Services	\$ 2,299,803	\$ 2,149,772	\$ 2,149,998	\$ 2,184,278	\$ 2,173,051	\$ 2,292,732	\$ 740,792	\$ 1,503,901	\$ 2,327,681	\$ 2,440,216
Promotional Items								\$ 250		
Refunds-Investments-Fund Transfers	\$ 13,965,522	\$ 8,999,997	\$ 1,249,272	\$ 490,756	\$ 391,749	\$ 48,862	\$ 11,707	\$ 35,543	\$ 26,396	\$ 7,040
Capital Outlay	\$ 2,893,882	\$ 8,034,067	\$ 5,212,858	\$ 5,285,618	\$ 3,769,041	\$ 10,044,036	\$ 1,375,324	\$ 2,441,459	\$ 4,770,480	\$ 8,918,930
Debt Service	\$ 331,984	\$ 451,016	\$ 400,688	\$ 86,171	\$ 400,488	\$ 164,887				
Cash Operations Total:	\$ 55,236,273	\$ 49,877,032	\$ 36,794,419	\$ 33,378,311	\$ 32,500,956	\$ 40,146,942	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928
CASH FUNDS TOTAL:	\$ 55,236,273	\$ 49,877,032	\$ 36,794,419	\$ 33,378,311	\$ 32,500,956	\$ 40,146,942	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928

GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 16,713,163	\$ 15,872,218	\$ 16,534,075	\$ 16,513,296	\$ 16,939,586	\$ 16,421,904	\$ 16,542,170	\$ 17,566,715	\$ 17,080,057	\$ 17,833,508
Extra Help	\$ 794,764	\$ 823,864	\$ 837,993	\$ 879,005	\$ 902,589	\$ 950,887	\$ 972,375	\$ 986,864	\$ 1,021,732	\$ 1,021,732
Personal Services Matching	\$ 4,492,844	\$ 4,512,314	\$ 4,468,613	\$ 4,483,462	\$ 4,482,119	\$ 4,439,542	\$ 4,338,651	\$ 4,317,111	\$ 4,432,986	\$ 4,703,701
Operating Expenses	\$ 3,888,455	\$ 3,646,377	\$ 3,956,599	\$ 3,882,931	\$ 3,827,145	\$ 3,814,331	\$ 4,000,741	\$ 4,028,196	\$ 4,019,764	\$ 3,592,612
Professional Fees and Services	\$ 240,000	\$ 248,787	\$ 253,054	\$ 265,440	\$ 272,561	\$ 287,146	\$ 293,635	\$ 287,146	\$ 290,017	\$ 300,000
Claims	\$ 50,000			\$ 29,680	\$ 18,693					

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 1,000,000	\$ 999,892	\$ 999,841	\$ 1,048,774	\$ 1,076,913	\$ 1,134,539	\$ 1,160,117	\$ 563,717	\$ 563,717	
Operations - General Revenue Total:	\$ 27,179,226	\$ 26,103,452	\$ 27,050,175	\$ 27,102,588	\$ 27,519,606	\$ 27,048,349	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553
GENERAL REVENUE TOTAL:	\$ 27,179,226	\$ 26,103,452	\$ 27,050,175	\$ 27,102,588	\$ 27,519,606	\$ 27,048,349	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553
University of Arkansas at Pine Bluff TOTAL:	\$ 82,415,499	\$ 75,980,484	\$ 63,844,594	\$ 60,480,900	\$ 60,020,562	\$ 67,195,290	\$ 43,240,636	\$ 57,693,865	\$ 61,905,593	\$ 64,279,481

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

CASH FUNDS

Cash Operations

Regular Salaries	\$ 472,003,849	\$ 490,236,949	\$ 500,155,770	\$ 529,315,446	\$ 501,894,385	\$ 631,975,628	\$ 646,047,098	\$ 577,766,853	\$ 673,483,486	\$ 731,602,863
Extra Help	\$ 895,168	\$ 550,716	\$ 334,955				\$ 191,324	\$ 71,433	\$ 150,657	\$ 189,400
Personal Services Matching	\$ 109,722,687	\$ 114,158,181	\$ 127,103,145	\$ 132,220,262	\$ 120,272,010	\$ 133,927,302	\$ 164,112,070	\$ 107,324,935	\$ 124,252,569	\$ 178,713,413
Overtime	\$ 9,112,955	\$ 6,270,063	\$ 6,564,552	\$ 7,013,708	\$ 6,991,064	\$ 11,170,670	\$ 9,644,101	\$ 8,767,719	\$ 9,692,673	\$ 10,225,194
Childrens Justice	\$ 250,000	\$ 250,000	\$ 250,000				\$ 250,000	\$ 250,000	\$ 160,550	\$ 187,720
Operating Expenses	\$ 274,174,044	\$ 279,575,764	\$ 286,792,276	\$ 315,734,427	\$ 298,391,983	\$ 346,889,707	\$ 358,582,257	\$ 357,704,150	\$ 415,006,445	\$ 430,381,555
War Memorial Park Fees	\$ 50,000	\$ 50,000	\$ 50,000				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Travel-Conference Fees and Related Expenses	\$ 3,347,102	\$ 3,053,665	\$ 3,076,900	\$ 2,975,379	\$ 2,495,112	\$ 2,710,364	\$ 2,182,759	\$ 2,076,243	\$ 2,464,255	\$ 2,329,738
Professional Fees and Services	\$ 13,227,175	\$ 8,679,075	\$ 8,902,688	\$ 8,424,809	\$ 9,814,506	\$ 12,677,840	\$ 11,198,875	\$ 10,984,550	\$ 11,325,579	\$ 14,333,574
Capital Outlay	\$ 61,572,728	\$ 46,099,226	\$ 34,797,150	\$ 76,019,924	\$ 39,726,037	\$ 24,975,166	\$ 26,493,636	\$ 24,357,523	\$ 32,878,509	\$ 26,849,652
Debt Service	\$ 5,482	\$ 4,925	\$ 10,700	\$ 8,210	\$ 16,300	\$ 11,050	\$ 452,190	\$ 48,216	\$ 12,645	\$ 14,380
Cash Operations Total:	\$ 944,361,191	\$ 948,928,562	\$ 968,038,135	\$ 1,071,712,163	\$ 979,601,398	\$ 1,164,337,726	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487

CASH FUNDS TOTAL: \$ 944,361,191 \$ 948,928,562 \$ 968,038,135 \$ 1,071,712,163 \$ 979,601,398 \$ 1,164,337,726 \$ 1,219,204,311 \$ 1,089,401,621 \$ 1,269,477,368 \$ 1,394,877,487

GENERAL REVENUE

Poison & Drug Info Center & Disease Mgmt

Poison/Drug Personal Svcs/M&O			\$ 150,000	\$ 150,000						
Regular Salaries	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 131,552	\$ 139,959	\$ 139,959
Support for Disease State Mgmt	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Poison & Drug Info Center & Disease Mgmt Total:	\$ 299,959	\$ 299,959	\$ 449,959	\$ 449,959	\$ 299,959	\$ 299,959	\$ 299,959	\$ 291,552	\$ 299,959	\$ 299,959

UAMS - Child Abuse & Neglect Programs

Operating Expenses	\$ 1,400,000	\$ 2,555,632	\$ 1,131,795	\$ 1,130,291	\$ 1,857,575	\$ 1,803,774	\$ 1,862,282	\$ 1,811,323	\$ 1,845,426	\$ 1,841,780
UAMS - Child Abuse & Neglect Programs Total:	\$ 1,400,000	\$ 2,555,632	\$ 1,131,795	\$ 1,130,291	\$ 1,857,575	\$ 1,803,774	\$ 1,862,282	\$ 1,811,323	\$ 1,845,426	\$ 1,841,780

Operations-General Revenue

Additional AHEC Support	\$ 2,209,267	\$ 2,282,173	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696
Medical Education Program Expenses								\$ 4,000,000	\$ 4,000,000	
Regular Salaries	\$ 80,009,487	\$ 84,605,893	\$ 83,606,946	\$ 85,849,569	\$ 84,559,250	\$ 89,035,276	\$ 83,560,336	\$ 79,597,263	\$ 84,181,888	\$ 84,490,941
Summer Internships	\$ 20,000									
Texarkana Area Health Educ Center	\$ 240,000	\$ 247,920	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300
Personal Services Matching	\$ 11,855,673	\$ 8,939,591	\$ 10,884,088	\$ 8,813,142	\$ 9,122,317	\$ 2,040,315	\$ 1,662,339	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Poison & Drug Info Center	\$ 760,000	\$ 785,080	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116
Marketing & Redistribution Proceeds	\$ 60,480	\$ 47,346	\$ 67,345	\$ 74,919	\$ 101,658	\$ 109,357	\$ 82,057	\$ 84,967	\$ 63,472	\$ 67,001
Grants/Aid: Univ of AR Medical Center § 19-5-303(b)	\$ 5,457,507	\$ 3,493,558	\$ 5,457,507	\$ 5,457,507	\$ 5,566,558	\$ 5,568,961	\$ 5,574,393	\$ 5,577,025	\$ 5,586,874	\$ 5,592,256
Claims			\$ 150,000			\$ 1,100,000			\$ 500,000	\$ 212,500
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 1,094,543	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663
Operations-General Revenue Total:	\$ 101,706,957	\$ 101,532,224	\$ 104,683,661	\$ 104,712,912	\$ 103,867,559	\$ 102,371,684	\$ 95,396,900	\$ 95,777,030	\$ 100,850,008	\$ 96,880,473
Rural Advanced Nursing										
Nursing Scholarships	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Operating Expenses	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Rural Advanced Nursing Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Rural Medical Price										
Operating Expenses	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Student Loan / Scholarship	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076
Rural Medical Price Total:	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076
UAMS Healthcare Initiative										
Health Data Initiative		\$ 700,000	\$ 686,000	\$ 686,000	\$ 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	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
UAMS Healthcare Initiative Total:		\$ 7,100,000	\$ 7,086,000	\$ 7,086,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000
UAMS - Psychiatric Research Institute										
Pediatric Medical Exams			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Pediatrics Training			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Psychiatric Research Institute			\$ 800,000	\$ 800,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
UAMS - Psychiatric Research Institute Total:			\$ 1,500,000	\$ 1,500,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000
UAMS - Cord Blood Initiative										
Operating Expenses					\$ 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
Arkansas Center for Health Improvement										
Regular Salaries							\$ 500,000	\$ 494,905	\$ 500,000	\$ 500,000
Arkansas Center for Health Improvement Total:							\$ 500,000	\$ 494,905	\$ 500,000	\$ 500,000
GENERAL REVENUE TOTAL:	\$ 103,931,992	\$ 112,012,891	\$ 115,376,491	\$ 115,404,238	\$ 115,750,169	\$ 114,200,493	\$ 107,784,216	\$ 108,099,886	\$ 113,220,470	\$ 109,247,288
MISCELLANEOUS FUNDS										
Breast Cancer Research										
Operating Expenses	\$ 1,194,249	\$ 1,105,413	\$ 1,111,264	\$ 1,117,120	\$ 1,102,484	\$ 1,054,660	\$ 1,053,418	\$ 1,075,841	\$ 1,064,692	\$ 1,059,015
Breast Cancer Research Total:	\$ 1,194,249	\$ 1,105,413	\$ 1,111,264	\$ 1,117,120	\$ 1,102,484	\$ 1,054,660	\$ 1,053,418	\$ 1,075,841	\$ 1,064,692	\$ 1,059,015
Cancer Research Matching										
Cancer Res Constr	\$ 7,395,307									
Cancer Research Matching Total:	\$ 7,395,307									

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Newborn Unbilical Cord										
Regular Salaries			\$ 14,140	\$ 5,187	\$ 2,519	\$ 153,669	\$ 3,442	\$ 2,042	\$ 2,913	\$ 3,174
Newborn Unbilical Cord Total:			\$ 14,140	\$ 5,187	\$ 2,519	\$ 153,669	\$ 3,442	\$ 2,042	\$ 2,913	\$ 3,174
UAMS - ABA Project - Upgrades - ARRA										
Capital Outlay				\$ 2,903,852	\$ 94,917					
UAMS - ABA Project - Upgrades - ARRA Total:				\$ 2,903,852	\$ 94,917					
Children's Advocacy Centers or Arkansas										
Grants/Aid: AR Children's Advocacy Center 19-5-1260										\$ 14,623
Children's Advocacy Centers or Arkansas Total:										\$ 14,623
MISCELLANEOUS FUNDS TOTAL:										
	\$ 8,589,556	\$ 1,105,413	\$ 1,125,404	\$ 4,026,158	\$ 1,199,920	\$ 1,208,328	\$ 1,056,859	\$ 1,077,883	\$ 1,067,605	\$ 1,076,812
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Programs										
Operating Expenses	\$ 577,489	\$ 920,936	\$ 355,085	\$ 720,336	\$ 343,681	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810
Grants/Aid: Domestic Peace 19-6-491					\$ 347,523					
Domestic Violence Shelter Programs Total:	\$ 577,489	\$ 920,936	\$ 355,085	\$ 720,336	\$ 691,205	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 577,489	\$ 920,936	\$ 355,085	\$ 720,336	\$ 691,205	\$ 923,426	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810
TRUST FUNDS										
UAMS-Donald W Reynolds Center										
Regular Salaries	\$ 1,132,919	\$ 1,129,036	\$ 1,011,000	\$ 960,686	\$ 949,300	\$ 879,967	\$ 1,054,439	\$ 727,160	\$ 1,274,959	\$ 923,370
Personal Services Matching	\$ 276,700	\$ 276,765	\$ 274,800	\$ 230,000	\$ 212,000	\$ 212,000	\$ 260,000	\$ 172,600	\$ 242,000	\$ 231,656
Operating Expenses	\$ 603,700	\$ 565,343	\$ 398,953	\$ 348,079	\$ 351,814	\$ 354,912	\$ 420,000	\$ 236,671	\$ 374,907	\$ 250,543
Travel-Conference Fees and Related Expenses	\$ 51,570	\$ 20,000	\$ 23,000	\$ 19,000	\$ 25,800	\$ 15,872	\$ 30,000	\$ 13,002	\$ 46,000	\$ 5,500
Capital Outlay	\$ 54,500				\$ 40,000					
UAMS-Donald W Reynolds Center Total:	\$ 2,119,389	\$ 1,991,144	\$ 1,707,753	\$ 1,557,765	\$ 1,578,914	\$ 1,462,751	\$ 1,764,439	\$ 1,149,433	\$ 1,937,866	\$ 1,411,069
UAMS-School of Public Health										
Regular Salaries	\$ 2,413,633	\$ 2,454,779	\$ 1,961,137	\$ 1,861,000	\$ 1,901,900	\$ 2,001,143	\$ 1,915,248	\$ 1,673,500	\$ 2,013,860	\$ 1,874,288
Personal Services Matching	\$ 507,112	\$ 519,620	\$ 445,504	\$ 409,616	\$ 404,600	\$ 423,620	\$ 376,000	\$ 361,600	\$ 447,088	\$ 403,124
Operating Expenses	\$ 95,649	\$ 95,782	\$ 50,000	\$ 50,000	\$ 48,092	\$ 49,946	\$ 50,000	\$ 50,000	\$ 50,000	\$ 48,067
Travel-Conference Fees and Related Expenses	\$ 2,000	\$ 7,200	\$ 13,200	\$ 15,000	\$ 12,800	\$ 12,500	\$ 11,548	\$ 14,900	\$ 20,000	\$ 13,600
UAMS-School of Public Health Total:	\$ 3,018,394	\$ 3,077,381	\$ 2,469,841	\$ 2,335,616	\$ 2,367,392	\$ 2,487,209	\$ 2,352,796	\$ 2,100,000	\$ 2,530,948	\$ 2,339,079
UAMS-AR Biosciences Institute										
Regular Salaries	\$ 1,051,900	\$ 1,406,726	\$ 1,200,000	\$ 1,139,700	\$ 962,216	\$ 927,098	\$ 1,407,267	\$ 1,042,507	\$ 1,263,053	\$ 1,042,348
Personal Services Matching	\$ 255,900	\$ 320,000	\$ 264,000	\$ 264,000	\$ 279,400	\$ 212,391	\$ 337,875	\$ 245,232	\$ 300,000	\$ 255,216
Operating Expenses	\$ 991,249	\$ 811,109	\$ 829,666	\$ 536,800	\$ 1,042,400	\$ 675,500	\$ 842,336	\$ 478,918	\$ 1,042,499	\$ 732,671
Travel-Conference Fees and Related Expenses	\$ 4,100	\$ 23,960	\$ 20,000	\$ 7,700	\$ 19,600	\$ 20,000	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,960
Professional Fees and Services		\$ 10,200				\$ 5,000		\$ 37,940	\$ 37,940	
Capital Outlay	\$ 1,675,000	\$ 1,051,765	\$ 595,500	\$ 249,900	\$ 1,039,695	\$ 251,022	\$ 997,075	\$ 235,400	\$ 720,000	\$ 230,400

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
UAMS-AR Biosciences Institute Total:	\$ 3,978,149	\$ 3,623,760	\$ 2,909,166	\$ 2,198,100	\$ 3,343,311	\$ 2,091,011	\$ 3,608,512	\$ 2,063,957	\$ 3,387,452	\$ 2,284,595
UAMS-Area Health Education Center										
Regular Salaries	\$ 1,102,300	\$ 1,097,890	\$ 1,040,000	\$ 813,300	\$ 918,300	\$ 767,229	\$ 788,300	\$ 736,400	\$ 726,939	\$ 729,969
Personal Services Matching	\$ 267,900	\$ 276,765	\$ 307,500	\$ 205,000	\$ 234,300	\$ 225,791	\$ 234,503	\$ 264,430	\$ 242,400	\$ 220,400
Operating Expenses	\$ 444,331	\$ 493,315	\$ 482,844	\$ 362,600	\$ 603,179	\$ 603,713	\$ 603,700	\$ 543,014	\$ 570,116	\$ 529,859
Travel-Conference Fees and Related Expenses	\$ 2,000		\$ 500				\$ 4,000		\$ 4,000	
UAMS-Area Health Education Center Total:	\$ 1,816,531	\$ 1,867,970	\$ 1,830,844	\$ 1,380,900	\$ 1,755,779	\$ 1,596,733	\$ 1,630,503	\$ 1,543,844	\$ 1,543,455	\$ 1,480,228
UAMS ANCRC Grant 10-017										
Capital Outlay		\$ 100,000	\$ 300,000							
UAMS ANCRC Grant 10-017 Total:		\$ 100,000	\$ 300,000							
Memorial Gardens/UAMS PRI										
Capital Outlay					\$ 400,000					
Memorial Gardens/UAMS PRI Total:					\$ 400,000					
Memorial Gardens PRI										
Capital Outlay						\$ 248,699				
Memorial Gardens PRI Total:						\$ 248,699				
TRUST FUNDS TOTAL:										
	\$ 10,932,464	\$ 10,660,254	\$ 9,217,604	\$ 7,472,381	\$ 9,445,396	\$ 7,886,403	\$ 9,356,250	\$ 6,857,233	\$ 9,399,720	\$ 7,514,972

University of Arkansas for Medical Sciences TOTAL: \$ 1,068,392,692 \$ 1,073,628,057 \$ 1,094,112,719 \$ 1,199,335,276 \$ 1,106,688,088 \$ 1,288,556,377 \$ 1,337,933,853 \$ 1,206,019,118 \$ 1,393,774,242 \$ 1,513,277,370

UNIVERSITY OF CENTRAL ARKANSAS

CASH FUNDS

Cash Operations

Regular Salaries	\$ 25,682,399	\$ 25,994,914	\$ 25,912,070	\$ 26,103,820	\$ 24,828,955	\$ 25,291,975	\$ 29,333,376	\$ 27,313,144	\$ 26,881,381	\$ 26,606,104
Extra Help	\$ 1,685,256	\$ 848,442	\$ 825,321	\$ 1,291,837	\$ 917,473	\$ 1,012,563	\$ 1,498,710	\$ 1,583,142	\$ 1,379,397	\$ 1,353,811
Personal Services Matching	\$ 8,565,404	\$ 8,909,400	\$ 9,650,530	\$ 9,295,105	\$ 10,993,316	\$ 11,614,393	\$ 13,183,551	\$ 17,274,040	\$ 19,359,308	\$ 23,505,638
Overtime	\$ 162,837	\$ 108,362	\$ 164,055	\$ 172,083	\$ 175,001	\$ 209,442	\$ 222,251	\$ 181,881	\$ 135,225	\$ 122,836
Capital Improvement - Cash									\$ 10,359,815	\$ 9,037,870
Operating Expenses	\$ 30,536,760	\$ 31,970,140	\$ 32,007,698	\$ 33,134,609	\$ 34,212,874	\$ 41,510,739	\$ 56,672,073	\$ 67,870,369	\$ 35,328,642	\$ 37,409,558
Travel-Conference Fees and Related Expenses	\$ 586,532	\$ 660,767	\$ 953,359	\$ 995,985	\$ 1,067,354	\$ 991,190	\$ 947,907	\$ 1,287,718	\$ 1,272,908	\$ 1,319,017
Professional Fees and Services	\$ 2,176,522	\$ 1,682,526	\$ 2,144,476	\$ 2,359,803	\$ 2,234,316	\$ 2,666,748	\$ 1,887,639	\$ 2,043,278	\$ 2,175,178	\$ 2,754,497
Promotional Items	\$ 86,372	\$ 118,149	\$ 154,863	\$ 111,999	\$ 110,029	\$ 202,127	\$ 173,637	\$ 268,241	\$ 260,491	\$ 310,584
Capital Outlay	\$ 1,977,702	\$ 6,238,586	\$ 3,376,155	\$ 17,222,877	\$ 7,733,514	\$ 3,248,310	\$ 3,804,710	\$ 3,780,672	\$ 2,243,690	\$ 2,316,450
Debt Service	\$ 7,232,584	\$ 7,814,085	\$ 5,992,250	\$ 7,714,054	\$ 8,325,629	\$ 9,630,547	\$ 10,822,328	\$ 10,328,497	\$ 11,929,175	\$ 10,826,479
Cash Operations Total:	\$ 78,692,366	\$ 84,345,370	\$ 81,180,777	\$ 98,402,171	\$ 90,598,459	\$ 96,378,034	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844

CASH FUNDS TOTAL: \$ 78,692,366 \$ 84,345,370 \$ 81,180,777 \$ 98,402,171 \$ 90,598,459 \$ 96,378,034 \$ 118,546,182 \$ 131,930,983 \$ 111,325,209 \$ 115,562,844

GENERAL REVENUE

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operations-General Revenue										
Regular Salaries	\$ 36,105,908	\$ 39,769,482	\$ 41,500,000	\$ 43,188,000	\$ 45,000,000	\$ 45,598,614	\$ 45,995,323	\$ 49,998,890	\$ 50,981,985	\$ 54,000,000
Extra Help	\$ 2,000,000	\$ 2,966,305	\$ 3,250,000	\$ 2,989,342	\$ 3,500,000	\$ 3,400,000	\$ 3,200,000	\$ 3,600,000	\$ 3,565,862	\$ 3,590,000
Personal Services Matching	\$ 8,093,312	\$ 8,272,984	\$ 8,469,838	\$ 9,242,766	\$ 8,297,030	\$ 8,234,274	\$ 8,611,672	\$ 4,244,927	\$ 3,498,280	\$ 563,006
Marketing & Redistribution Proceeds	\$ 16,345	\$ 18,944	\$ 16,702	\$ 5,771	\$ 26,895					
Operating Expenses	\$ 8,464,874	\$ 2,929,486	\$ 3,036,267	\$ 1,088,535	\$ 25,487		\$ 1,875	\$ 25,000	\$ 15,000	\$ 37,516
Claims		\$ 150,000								
Capital Outlay	\$ 799,726									
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 199,799	\$ 500,000	\$ 500,000	\$ 500,000						
Operations-General Revenue Total:	\$ 55,679,965	\$ 54,607,201	\$ 56,772,807	\$ 57,014,414	\$ 56,849,412	\$ 57,232,888	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522
GENERAL REVENUE TOTAL:										
	\$ 55,679,965	\$ 54,607,201	\$ 56,772,807	\$ 57,014,414	\$ 56,849,412	\$ 57,232,888	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522
TRUST FUNDS										
NCRC/UCA Main Hall & Waldran Auditorium										
Professional Fees and Services			\$ 64,500							
NCRC/UCA Main Hall & Waldran Auditorium Total:			\$ 64,500							
Renv of UCA Ida Waldran Auditorium										
Operating Expenses				\$ 243,689	\$ 37,521					
Professional Fees and Services				\$ 1,856	\$ 13,587					
Renv of UCA Ida Waldran Auditorium Total:				\$ 245,545	\$ 51,108					
Old Main Hall Renovation										
Operating Expenses					\$ 45,651	\$ 106,099				
Old Main Hall Renovation Total:					\$ 45,651	\$ 106,099				
McCastlain Hall Planning Grant										
Professional Fees and Services						\$ 50,427	\$ 309			
McCastlain Hall Planning Grant Total:						\$ 50,427	\$ 309			
McCastlain Hall Renovation-NCRC 15-022										
Operating Expenses								\$ 705,616		
Professional Fees and Services							\$ 38,558	\$ 55,827		
McCastlain Hall Renovation-NCRC 15-022 Total:							\$ 38,558	\$ 761,442		
McCastlain Hall Phase II-NCRC 16-010										
Operating Expenses								\$ 358,348		
Professional Fees and Services								\$ 41,652		
McCastlain Hall Phase II-NCRC 16-010 Total:								\$ 400,000		
UCA NCRC Grant 17-021										
Operating Expenses									\$ 3,435	\$ 227,261
Professional Fees and Services									\$ 14,777	\$ 4,527
UCA NCRC Grant 17-021 Total:									\$ 18,212	\$ 231,788

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>TRUST FUNDS TOTAL:</i>			\$ 64,500	\$ 245,545	\$ 96,759	\$ 156,526	\$ 38,866	\$ 1,161,442	\$ 18,212	\$ 231,788
University of Central Arkansas TOTAL:	\$ 134,372,331	\$ 138,952,571	\$ 138,018,084	\$ 155,662,130	\$ 147,544,629	\$ 153,767,448	\$ 176,393,918	\$ 190,961,242	\$ 169,404,548	\$ 173,985,154

ARKANSAS NORTHEASTERN COLLEGE

CASH FUNDS

Cash Operations

Regular Salaries	\$ 840,948	\$ 1,258,735	\$ 1,533,659	\$ 2,098,666	\$ 1,011,676	\$ 646,085	\$ 511,174	\$ 670,918	\$ 503,712	
Extra Help	\$ 519,535	\$ 692,025	\$ 640,403	\$ 630,121	\$ 634,965	\$ 567,946	\$ 528,142	\$ 559,364	\$ 585,713	\$ 604,836
Personal Services Matching	\$ 463,340	\$ 562,496	\$ 537,229	\$ 499,919	\$ 266,284	\$ 535,247	\$ 309,170	\$ 1,065,436	\$ 1,026,271	
Overtime	\$ 363	\$ 622	\$ 1,972	\$ 5,849	\$ 8,933	\$ 1,010	\$ 4,563	\$ 30	\$ 71	
Operating Expenses	\$ 4,244,489	\$ 3,877,226	\$ 3,511,166	\$ 3,151,882	\$ 3,755,905	\$ 3,345,534	\$ 3,101,831	\$ 2,786,040	\$ 3,371,991	\$ 1,159,814
Travel-Conference Fees and Related Expenses	\$ 183,684	\$ 193,868	\$ 127,441	\$ 160,668	\$ 156,968	\$ 80,099	\$ 74,720	\$ 147,333	\$ 128,395	\$ 8,757
Professional Fees and Services	\$ 277,454	\$ 119,828	\$ 83,649	\$ 166,684	\$ 200,065	\$ 438,532	\$ 93,772	\$ 206,383	\$ 412,600	\$ 156,892
Promotional Items	\$ 1,402	\$ 1,802	\$ 404	\$ 1,214		\$ 9,851	\$ 20,520	\$ 16,870	\$ 19,007	
Capital Outlay	\$ 414,277	\$ 344,740	\$ 266,821	\$ 3,103,410	\$ 1,317,471	\$ 896,377	\$ 712,701	\$ 240,663	\$ 597,625	\$ 3,564,429
Debt Service				\$ 93,000						
Cash Operations Total:	\$ 6,945,493	\$ 7,051,342	\$ 6,702,745	\$ 9,911,413	\$ 7,352,266	\$ 6,520,680	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728

CASH FUNDS TOTAL: \$ 6,945,493 \$ 7,051,342 \$ 6,702,745 \$ 9,911,413 \$ 7,352,266 \$ 6,520,680 \$ 5,356,594 \$ 5,693,038 \$ 6,645,385 \$ 5,494,728

GENERAL REVENUE

Operations - General Revenue

Regular Salaries	\$ 7,518,041	\$ 7,493,733	\$ 7,608,007	\$ 7,157,214	\$ 7,800,000	\$ 7,810,417	\$ 7,799,999	\$ 7,800,000	\$ 7,800,000	\$ 7,652,971
Personal Services Matching	\$ 1,787,672	\$ 1,727,540	\$ 1,839,000	\$ 1,800,000	\$ 1,800,000	\$ 1,715,897	\$ 1,805,767	\$ 1,805,497	\$ 1,805,564	\$ 1,926,126
Operating Expenses	\$ 540,291	\$ 357,500	\$ 588,000	\$ 921,564	\$ 370,313	\$ 436,001	\$ 361,916	\$ 377,464	\$ 408,685	\$ 442,757
Travel-Conference Fees and Related Expenses	\$ 23,395	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Professional Fees and Services		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Capital Outlay				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Operations - General Revenue Total:	\$ 9,869,399	\$ 9,628,773	\$ 10,085,007	\$ 9,953,778	\$ 10,045,313	\$ 10,037,315	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853

GENERAL REVENUE TOTAL: \$ 9,869,399 \$ 9,628,773 \$ 10,085,007 \$ 9,953,778 \$ 10,045,313 \$ 10,037,315 \$ 10,042,683 \$ 10,057,961 \$ 10,089,249 \$ 10,096,853

Arkansas Northeastern College TOTAL: \$ 16,814,892 \$ 16,680,114 \$ 16,787,752 \$ 19,865,191 \$ 17,397,579 \$ 16,557,994 \$ 15,399,277 \$ 15,750,999 \$ 16,734,634 \$ 15,591,581

ARKANSAS STATE UNIVERSITY - MID-SOUTH

Renamed on Friday, January 30, 2015: Renamed Mid-South Community College to ASU Mid-South.

CASH FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operations - Cash										
Regular Salaries	\$ 3,656,569	\$ 3,545,941	\$ 4,307,065	\$ 1,389,295	\$ 3,464,570	\$ 2,554,500	\$ 2,302,498	\$ 3,327,443	\$ 1,599,042	\$ 2,475,284
Extra Help	\$ 294,533	\$ 298,537	\$ 411,192	\$ 638,840	\$ 524,850	\$ 368,192	\$ 271,846	\$ 390,004	\$ 305,056	\$ 270,185
Personal Services Matching	\$ 1,536,268	\$ 1,600,853	\$ 1,038,809	\$ 858,758	\$ 1,836,410	\$ 1,314,694	\$ 1,183,280	\$ 1,382,627	\$ 1,446,876	\$ 1,446,238
Capital Improvement - Cash	\$ 622,823	\$ 2,129,478	\$ 4,475,147	\$ 4,468,677	\$ 5,254,028	\$ 2,203,745	\$ 4,006,789	\$ 1,930,614	\$ 246,787	\$ 30,407
Operating Expenses	\$ 1,411,124	\$ 2,687,881	\$ 3,800,074	\$ 3,024,273	\$ 3,092,176	\$ 3,053,047	\$ 2,994,886	\$ 3,962,930	\$ 5,215,948	\$ 3,711,901
Travel-Conference Fees and Related Expenses	\$ 76,254	\$ 113,612	\$ 152,865	\$ 149,524	\$ 140,529	\$ 117,140	\$ 113,634	\$ 126,717	\$ 157,945	\$ 156,453
Professional Fees and Services	\$ 742,784	\$ 378,992	\$ 520,716	\$ 800,128	\$ 1,248,835	\$ 8,377,755	\$ 1,587,553	\$ 1,379,337	\$ 1,246,658	\$ 1,416,430
Promotional Items	\$ 25,063	\$ 12,821	\$ 10,922	\$ 6,075	\$ 12,989	\$ 16,663	\$ 5,636	\$ 27,025	\$ 13,532	\$ 28,713
Capital Outlay	\$ 1,603,816	\$ 1,002,367	\$ 857,779	\$ 939,131	\$ 509,500	\$ 262,155	\$ 550,278	\$ 451,183	\$ 112,533	\$ 334,718
Operations - Cash Total:	\$ 9,969,235	\$ 11,770,484	\$ 15,574,568	\$ 12,274,702	\$ 16,083,886	\$ 18,267,891	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328
CASH FUNDS TOTAL:	\$ 9,969,235	\$ 11,770,484	\$ 15,574,568	\$ 12,274,702	\$ 16,083,886	\$ 18,267,891	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 3,051,387	\$ 3,234,709	\$ 3,041,766	\$ 4,620,841	\$ 4,500,000	\$ 4,490,511	\$ 4,269,662	\$ 4,238,618	\$ 5,924,719	\$ 4,657,042
Extra Help	\$ 200,000	\$ 200,000	\$ 200,000		\$ 300,000	\$ 350,000	\$ 350,000	\$ 303,776	\$ 320,000	\$ 298,357
Personal Services Matching	\$ 673,864	\$ 644,396	\$ 1,305,334	\$ 1,140,000	\$ 914,710	\$ 1,030,000	\$ 1,010,800	\$ 1,067,810	\$ 1,000,000	\$ 716,294
Operating Expenses	\$ 1,631,918	\$ 1,588,628	\$ 1,402,194	\$ 380,062	\$ 431,724	\$ 417,903	\$ 436,797	\$ 408,717	\$ 315,446	\$ 400,000
Travel-Conference Fees and Related Expenses	\$ 56,241	\$ 45,000			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000
Professional Fees and Services	\$ 40,000	\$ 55,000		\$ 50,000						
Operations - General Revenue Total:	\$ 5,653,410	\$ 5,767,733	\$ 5,949,294	\$ 6,190,903	\$ 6,176,434	\$ 6,318,414	\$ 6,097,259	\$ 6,048,921	\$ 7,590,165	\$ 6,096,694
ADTEC-University Partners										
Regular Salaries					\$ 300,000	\$ 175,000	\$ 298,078	\$ 298,078		\$ 350,000
Personal Services Matching					\$ 90,000	\$ 48,000	\$ 100,000	\$ 100,000		\$ 100,000
Operating Expenses					\$ 1,107,500	\$ 769,500	\$ 1,098,922	\$ 1,169,385		\$ 1,046,500
Travel-Conference Fees and Related Expenses					\$ 2,500	\$ 7,500	\$ 3,000	\$ 3,000		\$ 3,500
ADTEC-University Partners Total:					\$ 1,500,000	\$ 1,000,000	\$ 1,500,000	\$ 1,570,463		\$ 1,500,000
GENERAL REVENUE TOTAL:	\$ 5,653,410	\$ 5,767,733	\$ 5,949,294	\$ 6,190,903	\$ 7,676,434	\$ 7,318,414	\$ 7,597,259	\$ 7,619,384	\$ 7,590,165	\$ 7,596,694
Arkansas State University - Mid-South TOTAL:	\$ 15,622,645	\$ 17,538,217	\$ 21,523,862	\$ 18,465,605	\$ 23,760,320	\$ 25,586,305	\$ 20,613,658	\$ 20,597,265	\$ 17,934,541	\$ 17,467,022

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

CASH FUNDS

Cash Operations

Regular Salaries	\$ 2,424,997	\$ 1,814,347	\$ 1,330,578	\$ 2,094,944	\$ 1,524,122	\$ 2,334,290	\$ 2,373,249	\$ 2,582,669	\$ 2,491,762	\$ 3,032,452
Extra Help	\$ 316,048	\$ 325,957	\$ 330,872	\$ 348,001	\$ 223,190	\$ 226,222	\$ 315,226	\$ 229,443	\$ 216,017	\$ 178,305
Personal Services Matching	\$ 781,233	\$ 807,965	\$ 924,085	\$ 924,300	\$ 1,032,842	\$ 1,169,472	\$ 987,931	\$ 946,839	\$ 1,413,941	\$ 286,222
Operating Expenses	\$ 2,832,906	\$ 3,487,688	\$ 4,752,709	\$ 3,687,778	\$ 3,898,007	\$ 3,862,729	\$ 3,702,749	\$ 3,087,663	\$ 2,937,608	\$ 2,813,092

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Travel-Conference Fees and Related Expenses	\$ 137,386	\$ 75,820	\$ 56,410	\$ 58,177	\$ 110,111	\$ 115,875	\$ 96,249	\$ 95,213	\$ 124,650	\$ 92,708
Professional Fees and Services	\$ 228,389	\$ 201,799	\$ 151,529	\$ 251,179	\$ 269,913	\$ 126,961	\$ 96,619	\$ 169,264	\$ 72,181	\$ 45,118
Promotional Items		\$ 20	\$ 1,904	\$ 550	\$ 4,807	\$ 2,235	\$ 6,345	\$ 12,618	\$ 6,496	\$ 6,922
Capital Outlay	\$ 1,588,324	\$ 537,066	\$ 892,440	\$ 153,314	\$ 323,569	\$ 12,926	\$ 407,447	\$ 262,660	\$ 83,228	\$ 124,838
Debt Service	\$ 459,920	\$ 421,593	\$ 534,055	\$ 482,166	\$ 488,253	\$ 404,344	\$ 707,943	\$ 431,436	\$ 428,939	\$ 427,625
Cash Operations Total:	\$ 8,769,203	\$ 7,672,257	\$ 8,974,582	\$ 8,000,409	\$ 7,874,814	\$ 8,255,054	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282
CASH FUNDS TOTAL:	\$ 8,769,203	\$ 7,672,257	\$ 8,974,582	\$ 8,000,409	\$ 7,874,814	\$ 8,255,054	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 2,492,339	\$ 2,912,000	\$ 3,140,204	\$ 2,955,761	\$ 3,032,996	\$ 3,036,000	\$ 3,070,000	\$ 3,041,601	\$ 3,210,000	\$ 3,209,273
Extra Help	\$ 92,016	\$ 64,033	\$ 57,170	\$ 52,000	\$ 31,780	\$ 32,538	\$ 37,000	\$ 40,000	\$ 37,000	\$ 37,000
Personal Services Matching	\$ 881,220	\$ 722,207	\$ 806,000	\$ 805,000	\$ 740,000	\$ 737,054	\$ 744,471	\$ 776,000	\$ 532,000	\$ 532,000
Operating Expenses	\$ 849,274	\$ 664,028	\$ 762,461	\$ 761,999	\$ 939,550	\$ 931,605	\$ 871,033	\$ 871,139	\$ 955,467	\$ 937,364
Travel-Conference Fees and Related Expenses				\$ 16,000	\$ 18,236	\$ 9,510	\$ 12,802	\$ 20,000	\$ 12,802	\$ 12,802
Operations - General Revenue Total:	\$ 4,314,849	\$ 4,362,268	\$ 4,765,836	\$ 4,590,760	\$ 4,762,562	\$ 4,746,707	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439
GENERAL REVENUE TOTAL:	\$ 4,314,849	\$ 4,362,268	\$ 4,765,836	\$ 4,590,760	\$ 4,762,562	\$ 4,746,707	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439
TRUST FUNDS										
Community Amphitheater Program										
Professional Fees and Services	\$ 46,704	\$ 11,511								
Capital Outlay	\$ 171,038	\$ 658,238								
Community Amphitheater Program Total:	\$ 217,742	\$ 669,749								
NCRC/Cmtty Amphitheatr Concession/Restrms										
Operating Expenses			\$ 900	\$ 24,798						
Professional Fees and Services			\$ 31,340							
Capital Outlay			\$ 4,425	\$ 165,400						
NCRC/Cmtty Amphitheatr Concession/Restrms Total:			\$ 36,665	\$ 190,197						
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
NCRC 18-011 CCC/UA Lockesburg HS Restor Total:										\$ 142,424
TRUST FUNDS TOTAL:	\$ 217,742	\$ 669,749	\$ 36,665	\$ 190,197					\$ 175,000	\$ 142,424

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cossatot Community College of the University of Arkansas TOTAL:	\$ 13,301,794	\$ 12,704,274	\$ 13,777,083	\$ 12,781,366	\$ 12,637,376	\$ 13,001,761	\$ 13,429,063	\$ 12,566,543	\$ 12,697,091	\$ 11,878,145

EAST ARKANSAS COMMUNITY COLLEGE

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 880,779	\$ 981,901	\$ 859,774	\$ 733,533	\$ 1,193,566	\$ 1,113,049	\$ 903,129	\$ 947,815	\$ 871,766	\$ 593,921
Extra Help	\$ 99,063	\$ 119,828	\$ 125,901	\$ 118,955	\$ 108,508	\$ 104,742	\$ 140,528	\$ 107,725	\$ 135,084	\$ 45,922
Personal Services Matching	\$ 555,273	\$ 732,759	\$ 817,575	\$ 759,683	\$ 982,628	\$ 772,146	\$ 897,037	\$ 669,030	\$ 755,027	\$ 695,429
Overtime						\$ 1,381				
Capital Improvement - Cash	\$ 189,175	\$ 5,271,344	\$ 749,751			\$ 9,510	\$ 45,665	\$ 136,232		
Operating Expenses	\$ 1,784,460	\$ 1,643,151	\$ 1,755,312	\$ 1,908,732	\$ 2,013,584	\$ 1,534,718	\$ 1,436,109	\$ 1,341,351	\$ 1,465,484	\$ 654,268
Travel-Conference Fees and Related Expenses	\$ 137,393	\$ 318,300	\$ 120,676	\$ 86,587	\$ 70,358	\$ 76,281	\$ 80,278	\$ 84,190	\$ 82,879	\$ 82,395
Professional Fees and Services	\$ 129,901	\$ 48,395	\$ 46,055	\$ 110,312	\$ 12,398	\$ 25,169	\$ 80,929	\$ 103,531	\$ 122,228	\$ 290,766
Promotional Items	\$ 15,195	\$ 13,105	\$ 12,295	\$ 13,088	\$ 12,398	\$ 15,306	\$ 21,790	\$ 18,283	\$ 16,459	\$ 16,036
Capital Outlay	\$ 1,032,005	\$ 142,469	\$ 984,045	\$ 405,606	\$ 147,353	\$ 156,401	\$ 1,157,590	\$ 666,075	\$ 391,088	\$ 208,683
Debt Service							\$ 300			
Cash Operations Total:	\$ 4,823,244	\$ 9,271,252	\$ 5,471,383	\$ 4,136,497	\$ 4,540,794	\$ 3,808,702	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419

CASH FUNDS TOTAL: \$ 4,823,244 \$ 9,271,252 \$ 5,471,383 \$ 4,136,497 \$ 4,540,794 \$ 3,808,702 \$ 4,763,356 \$ 4,074,232 \$ 3,840,014 \$ 2,587,419

GENERAL REVENUE

Operations - General Revenue										
Regular Salaries	\$ 4,417,166	\$ 4,534,910	\$ 4,723,261	\$ 4,716,871	\$ 4,483,615	\$ 4,517,524	\$ 4,696,013	\$ 4,476,513	\$ 4,743,989	\$ 4,653,485
Extra Help	\$ 18,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
Personal Services Matching	\$ 1,297,482	\$ 1,168,433	\$ 1,113,548	\$ 1,051,104	\$ 1,024,509	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
Operating Expenses	\$ 680,194	\$ 573,668	\$ 725,000	\$ 725,000	\$ 725,000	\$ 755,763	\$ 814,210	\$ 917,143	\$ 682,204	\$ 790,503
Travel-Conference Fees and Related Expenses	\$ 41,000									
Professional Fees and Services	\$ 5,000									
Capital Outlay	\$ 50,115									
Operations - General Revenue Total:	\$ 6,508,957	\$ 6,297,011	\$ 6,582,809	\$ 6,513,975	\$ 6,254,124	\$ 6,444,287	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988

GENERAL REVENUE TOTAL: \$ 6,508,957 \$ 6,297,011 \$ 6,582,809 \$ 6,513,975 \$ 6,254,124 \$ 6,444,287 \$ 6,681,223 \$ 6,564,656 \$ 6,597,193 \$ 6,614,988

TRUST FUNDS

Renovation of East Broadway Property										
Capital Outlay							\$ 135,000			
Renovation of East Broadway Property Total:							\$ 135,000			

TRUST FUNDS TOTAL: \$ 135,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
East Arkansas Community College TOTAL:	\$ 11,332,201	\$ 15,568,263	\$ 12,054,193	\$ 10,650,472	\$ 10,794,918	\$ 10,252,989	\$ 11,579,580	\$ 10,638,888	\$ 10,437,207	\$ 9,202,407

NATIONAL PARK COLLEGE

Renamed on Friday, October 30, 2015: Renamed National Park Community College to National Park College.

CASH FUNDS

Cash Operations

Regular Salaries	\$ 1,557,771	\$ 1,947,311	\$ 3,434,856	\$ 3,987,220	\$ 2,668,450	\$ 3,006,914	\$ 2,116,049	\$ 2,194,025	\$ 2,046,505	\$ 2,765,828
Extra Help	\$ 582,110	\$ 774,082	\$ 758,524	\$ 806,057	\$ 740,061	\$ 833,626	\$ 747,890	\$ 814,479	\$ 877,426	\$ 1,190,310
Personal Services Matching	\$ 711,739	\$ 1,066,905	\$ 152,531	\$ 295,670	\$ 762,597	\$ 899,163	\$ 721,186	\$ 620,994		\$ 222,761
Operating Expenses	\$ 4,966,606	\$ 4,661,489	\$ 5,550,830	\$ 5,626,072	\$ 4,294,825	\$ 3,951,430	\$ 3,664,186	\$ 3,515,006	\$ 3,908,073	\$ 3,567,286
Travel-Conference Fees and Related Expenses	\$ 111,050	\$ 92,512	\$ 118,610	\$ 149,949	\$ 90,842	\$ 108,831	\$ 151,580	\$ 142,522	\$ 78,090	\$ 74,608
Capital Improvement - Cash					\$ 1,212,819					
Professional Fees and Services	\$ 303,811	\$ 1,412,768	\$ 1,024,003	\$ 780,595	\$ 487,570	\$ 330,424	\$ 455,889	\$ 271,405	\$ 239,534	\$ 336,350
Promotional Items	\$ 4,816	\$ 8,051	\$ 1,952	\$ 1,529	\$ 7,494	\$ 8,609	\$ 5,581	\$ 9,862	\$ 9,301	
Refunds-Investments-Fund Transfers			\$ 1,000						\$ 950	
Capital Outlay	\$ 549,259	\$ 499,999	\$ 452,376	\$ 433,239	\$ 348,856	\$ 305,214	\$ 1,071,652	\$ 44,407	\$ 301,492	\$ 935,896
Debt Service	\$ 601,315	\$ 554,032	\$ 700,000	\$ 893,240	\$ 888,158	\$ 892,700	\$ 892,794	\$ 892,645	\$ 895,681	\$ 758,971
Cash Operations Total:	\$ 9,388,476	\$ 11,017,149	\$ 12,194,682	\$ 12,973,571	\$ 11,501,673	\$ 10,336,911	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009

Nursing & Health Sciences - Cash

Capital Outlay	\$ 4,388,015	\$ 745,371								
Nursing & Health Sciences - Cash Total:	\$ 4,388,015	\$ 745,371								

CASH FUNDS TOTAL: \$ 13,776,491 \$ 11,762,520 \$ 12,194,682 \$ 12,973,571 \$ 11,501,673 \$ 10,336,911 \$ 9,826,807 \$ 8,505,344 \$ 8,357,052 \$ 9,852,009

GENERAL REVENUE

Operations-General Revenue

Regular Salaries	\$ 8,121,791	\$ 7,850,489	\$ 7,617,739	\$ 7,663,504	\$ 8,812,723	\$ 8,715,606	\$ 8,716,036	\$ 8,717,256	\$ 8,816,679	\$ 8,750,000
Personal Services Matching	\$ 1,894,609	\$ 1,691,858	\$ 2,209,559	\$ 2,108,000	\$ 1,267,953	\$ 1,317,953	\$ 1,339,459	\$ 1,409,273	\$ 1,156,628	\$ 1,366,772
Operating Expenses	\$ 488,771	\$ 874,348	\$ 725,624	\$ 934,533	\$ 725,624	\$ 770,331	\$ 775,000	\$ 723,064	\$ 925,000	\$ 799,685
Funded Depreciation-Tech. Inst./Colleges & Univ	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175
Operations-General Revenue Total:	\$ 10,531,346	\$ 10,442,870	\$ 10,579,097	\$ 10,732,212	\$ 10,832,475	\$ 10,830,065	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632

GENERAL REVENUE TOTAL: \$ 10,531,346 \$ 10,442,870 \$ 10,579,097 \$ 10,732,212 \$ 10,832,475 \$ 10,830,065 \$ 10,856,670 \$ 10,875,768 \$ 10,924,482 \$ 10,942,632

National Park College TOTAL: \$ 24,307,837 \$ 22,205,390 \$ 22,773,779 \$ 23,705,783 \$ 22,334,148 \$ 21,166,977 \$ 20,683,478 \$ 19,381,112 \$ 19,281,534 \$ 20,794,641

NORTH ARKANSAS COLLEGE

CASH FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cash Operations										
Regular Salaries	\$ 3,069,033	\$ 2,618,605	\$ 1,486,633	\$ 1,620,635	\$ 2,446,852	\$ 2,374,408	\$ 1,306,132	\$ 2,060,205	\$ 2,098,397	\$ 2,363,254
Extra Help	\$ 540,041	\$ 569,113	\$ 597,613	\$ 676,350	\$ 673,728	\$ 525,785	\$ 514,891	\$ 639,487	\$ 708,461	\$ 732,948
Personal Services Matching	\$ 939,477	\$ 1,194,474	\$ 1,610,895	\$ 1,661,755	\$ 2,019,530	\$ 1,798,823	\$ 1,841,345	\$ 1,696,554	\$ 1,836,000	\$ 1,652,816
Overtime							\$ 6,446	\$ 8,292	\$ 7,635	\$ 10,868
Capital Improvement - Cash	\$ 386,218	\$ 134,668	\$ 207,112						\$ 312,450	\$ 822,971
Operating Expenses	\$ 2,835,058	\$ 3,866,145	\$ 3,625,383	\$ 3,791,068	\$ 3,769,027	\$ 3,966,297	\$ 3,076,053	\$ 3,088,640	\$ 3,389,436	\$ 3,662,122
Travel-Conference Fees and Related Expenses	\$ 252,737	\$ 258,519	\$ 284,332	\$ 208,470	\$ 225,715	\$ 142,155	\$ 167,602	\$ 157,403	\$ 161,658	\$ 171,935
Professional Fees and Services	\$ 220,207	\$ 266,121	\$ 283,345	\$ 222,052	\$ 151,316	\$ 156,124	\$ 127,732	\$ 144,787	\$ 198,212	\$ 226,516
Data Processing	\$ 100									
Promotional Items					\$ 200					
Refunds-Investments-Fund Transfers	\$ 2,523,764	\$ 4,118,194	\$ 9,756,885	\$ 8,998,744	\$ 7,966,694	\$ 4,664,302	\$ 2,793,242	\$ 2,449,726	\$ 2,488,954	\$ 2,272,461
Capital Outlay	\$ 249,806	\$ 595,895	\$ 497,731	\$ 472,959	\$ 504,890	\$ 164,877	\$ 241,393	\$ 169,680	\$ 344,873	\$ 311,856
Cash Operations Total:	\$ 11,016,441	\$ 13,621,735	\$ 18,349,929	\$ 17,652,033	\$ 17,757,952	\$ 13,792,771	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748

CASH FUNDS TOTAL: \$ 11,016,441 \$ 13,621,735 \$ 18,349,929 \$ 17,652,033 \$ 17,757,952 \$ 13,792,771 \$ 10,074,836 \$ 10,414,773 \$ 11,546,076 \$ 12,227,748

GENERAL REVENUE

Operations-General Revenue										
Regular Salaries	\$ 5,599,554	\$ 6,414,533	\$ 6,552,010	\$ 6,595,102	\$ 6,700,000	\$ 6,700,000	\$ 6,700,000	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000
Personal Services Matching	\$ 1,714,817	\$ 1,253,949	\$ 1,216,667	\$ 1,205,361	\$ 1,148,324	\$ 1,148,926	\$ 1,149,538	\$ 1,119,132	\$ 1,149,234	\$ 1,149,150
Operating Expenses	\$ 1,516,869	\$ 1,120,973	\$ 1,267,566	\$ 1,184,873	\$ 1,131,519	\$ 1,135,364	\$ 1,140,313	\$ 1,131,096	\$ 1,120,375	\$ 1,123,664
Travel-Conference Fees and Related Expenses	\$ 100	\$ 100	\$ 100							
Professional Fees and Services	\$ 100	\$ 100	\$ 100							
Data Processing			\$ 100							
Capital Outlay	\$ 100	\$ 100	\$ 100							
Operations-General Revenue Total:	\$ 8,831,540	\$ 8,789,755	\$ 9,036,643	\$ 8,985,336	\$ 8,979,843	\$ 8,984,290	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814

GENERAL REVENUE TOTAL: \$ 8,831,540 \$ 8,789,755 \$ 9,036,643 \$ 8,985,336 \$ 8,979,843 \$ 8,984,290 \$ 8,989,851 \$ 9,000,228 \$ 9,019,609 \$ 9,022,814

North Arkansas College TOTAL: \$ 19,847,981 \$ 22,411,489 \$ 27,386,572 \$ 26,637,369 \$ 26,737,795 \$ 22,777,061 \$ 19,064,688 \$ 19,415,002 \$ 20,565,684 \$ 21,250,562

NORTHWEST ARKANSAS COMMUNITY COLLEGE

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 7,982,373	\$ 9,544,513	\$ 9,058,605	\$ 11,700,526	\$ 13,378,792	\$ 12,082,256	\$ 8,108,361	\$ 11,339,657	\$ 11,019,152	\$ 11,807,490
Extra Help	\$ 572,196	\$ 608,447	\$ 677,112	\$ 1,012,681	\$ 1,148,415	\$ 815,890	\$ 628,915	\$ 750,008	\$ 683,654	\$ 753,638
Personal Services Matching	\$ 5,391,939	\$ 5,791,213	\$ 6,282,519	\$ 7,323,075	\$ 7,902,409	\$ 8,187,316	\$ 6,684,522	\$ 7,984,575	\$ 7,851,203	\$ 8,194,706
Operating Expenses	\$ 6,734,650	\$ 6,852,689	\$ 7,582,654	\$ 8,385,216	\$ 9,569,382	\$ 9,225,132	\$ 6,381,202	\$ 8,458,591	\$ 8,195,696	\$ 8,257,693
Travel-Conference Fees and Related Expenses	\$ 168,911	\$ 263,404	\$ 394,480	\$ 432,269	\$ 369,322	\$ 438,669	\$ 266,639	\$ 318,346	\$ 262,823	\$ 298,226
Professional Fees and Services	\$ 524,954	\$ 587,518	\$ 505,676	\$ 134,485	\$ 1,002,954	\$ 1,237,820	\$ 1,255,717	\$ 1,135,481	\$ 904,049	\$ 770,084
Promotional Items	\$ 6,271	\$ 9,680	\$ 4,208	\$ 13,695	\$ 19,739	\$ 12,227	\$ 13,465	\$ 24,431	\$ 22,399	\$ 29,373

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Capital Outlay	\$ 29,026	\$ 294,776	\$ 785,529	\$ 254,496	\$ 646,995	\$ 497,340	\$ 267,193	\$ 2,758,872	\$ 674,655	\$ 626,188
Debt Service						\$ 5,274			\$ 7,025	\$ 7,525
Cash Operations Total:	\$ 21,410,320	\$ 23,952,240	\$ 25,290,783	\$ 29,256,444	\$ 34,038,008	\$ 32,501,924	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924
CASH FUNDS TOTAL:	\$ 21,410,320	\$ 23,952,240	\$ 25,290,783	\$ 29,256,444	\$ 34,038,008	\$ 32,501,924	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924
GENERAL REVENUE										
Operations-General Revenue										
Regular Salaries	\$ 10,348,066	\$ 10,373,840	\$ 10,695,102	\$ 11,381,528	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987
Operations-General Revenue Total:	\$ 10,348,066	\$ 10,373,840	\$ 10,695,102	\$ 11,381,528	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987
GENERAL REVENUE TOTAL:	\$ 10,348,066	\$ 10,373,840	\$ 10,695,102	\$ 11,381,528	\$ 11,059,419	\$ 11,605,303	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987
Northwest Arkansas Community College TOTAL:	\$ 31,758,386	\$ 34,326,080	\$ 35,985,885	\$ 40,637,972	\$ 45,097,427	\$ 44,107,226	\$ 35,229,715	\$ 44,406,567	\$ 41,299,356	\$ 42,451,911

OZARKA COLLEGE

CASH FUNDS

Cash Operations

Regular Salaries	\$ 1,127,654	\$ 1,446,828	\$ 1,243,201	\$ 1,880,293	\$ 1,977,470	\$ 2,369,183	\$ 1,801,619	\$ 1,930,511	\$ 696,258	\$ 1,099,113
Extra Help	\$ 125,182	\$ 109,307	\$ 125,633	\$ 159,932	\$ 219,810	\$ 145,738	\$ 109,666	\$ 93,813	\$ 41,204	\$ 42,266
Personal Services Matching	\$ 546,348	\$ 327,754	\$ 930,742	\$ 1,169,227	\$ 1,222,560	\$ 1,250,493	\$ 1,350,394	\$ 1,329,782	\$ 817,982	\$ 922,540
Operating Expenses	\$ 2,051,879	\$ 2,377,833	\$ 2,093,217	\$ 2,698,555	\$ 2,654,224	\$ 2,624,783	\$ 2,195,065	\$ 2,177,232	\$ 1,325,856	\$ 1,582,848
Travel-Conference Fees and Related Expenses			\$ 6,515	\$ 21,734	\$ 14,138	\$ 11,102	\$ 9,189	\$ 7,372	\$ 7,582	\$ 25,405
Professional Fees and Services			\$ 5,674	\$ 23,398	\$ 9,800	\$ 12,569	\$ 1,973			
Capital Outlay	\$ 54,551	\$ 55,697	\$ 119,325	\$ 140,502	\$ 121,804	\$ 111,712	\$ 127,358	\$ 161,641	\$ 12,877	\$ 62,297
Debt Service	\$ 218,809	\$ 242,591	\$ 245,725	\$ 237,360	\$ 272,624	\$ 404,051	\$ 405,239	\$ 342,378	\$ 280,962	\$ 284,072
Cash Operations Total:	\$ 4,124,423	\$ 4,560,009	\$ 4,770,033	\$ 6,331,002	\$ 6,492,428	\$ 6,929,632	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542
CASH FUNDS TOTAL:	\$ 4,124,423	\$ 4,560,009	\$ 4,770,033	\$ 6,331,002	\$ 6,492,428	\$ 6,929,632	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542

GENERAL REVENUE

Operations										
Regular Salaries	\$ 3,016,178	\$ 2,642,547	\$ 3,104,674	\$ 2,913,634	\$ 2,747,853	\$ 2,772,016	\$ 3,062,186	\$ 3,023,400	\$ 3,111,929	\$ 3,107,363
Extra Help	\$ 66,711	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Personal Services Matching	\$ 1,139,594	\$ 1,312,472	\$ 1,041,130	\$ 1,223,053	\$ 1,413,352	\$ 1,506,214	\$ 1,200,000	\$ 1,250,000	\$ 1,165,116	\$ 1,149,729
Marketing & Redistribution Proceeds			\$ 4,199							
Operating Expenses			\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
Travel-Conference Fees and Related Expenses			\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
Professional Fees and Services			\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200		
Capital Outlay			\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200		
Funded Depreciation-Tech. Inst./Colleges & Univ				\$ 200						

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operations Total:	\$ 4,222,484	\$ 4,030,019	\$ 4,225,803	\$ 4,212,687	\$ 4,262,005	\$ 4,404,030	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092
GENERAL REVENUE TOTAL:	\$ 4,222,484	\$ 4,030,019	\$ 4,225,803	\$ 4,212,687	\$ 4,262,005	\$ 4,404,030	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092
TRUST FUNDS										
Construction of Ozarka Ampitheater										
Capital Outlay				\$ 20,700	\$ 144,300					
Construction of Ozarka Ampitheater Total:				\$ 20,700	\$ 144,300					
TRUST FUNDS TOTAL:				\$ 20,700	\$ 144,300					
Ozarka College TOTAL:	\$ 8,346,907	\$ 8,590,028	\$ 8,995,836	\$ 10,564,389	\$ 10,898,733	\$ 11,333,662	\$ 10,388,489	\$ 10,441,528	\$ 7,584,765	\$ 8,400,634

PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 1,122,448	\$ 683,969	\$ 277,507	\$ 914,789	\$ 76,812		\$ 273,030		\$ 310,522	\$ 424,642
Extra Help	\$ 622,111	\$ 550,000	\$ 549,969	\$ 213,893	\$ 549,978	\$ 549,998	\$ 517,811	\$ 606,835	\$ 347,781	\$ 301,446
Personal Services Matching	\$ 1,272,252	\$ 1,126,647	\$ 1,210,370	\$ 1,139,795	\$ 1,232,029	\$ 847,253	\$ 1,110,335	\$ 883,196	\$ 795,701	\$ 1,142,537
Overtime	\$ 129,221	\$ 115,003	\$ 139,994	\$ 139,959	\$ 24,850	\$ 14,651	\$ 26,277	\$ 38,524	\$ 25,509	\$ 74,236
Operating Expenses	\$ 3,194,772	\$ 3,736,527	\$ 3,085,983	\$ 2,984,028	\$ 1,805,372	\$ 2,101,639	\$ 2,035,278	\$ 2,608,003	\$ 1,976,366	\$ 2,592,105
Travel-Conference Fees and Related Expenses	\$ 249,285	\$ 199,562	\$ 176,916	\$ 159,381	\$ 171,880	\$ 187,476	\$ 164,387	\$ 214,169	\$ 169,109	\$ 250,238
Professional Fees and Services	\$ 807,987	\$ 698,166	\$ 289,840	\$ 445,026	\$ 436,509	\$ 367,964	\$ 437,827	\$ 339,228	\$ 426,468	\$ 427,012
Promotional Items	\$ 24,951	\$ 24,712	\$ 20,425	\$ 25,030	\$ 14,311	\$ 24,849	\$ 19,166	\$ 7,198	\$ 17,011	\$ 15,588
Scholarships: Phillips CO CC Cash-(190)										
Capital Improvement - Cash			\$ 1,368,893							
Capital Outlay	\$ 463,701	\$ 2,627,282	\$ 231,241	\$ 292,711	\$ 135,560	\$ 165,656	\$ 359,977	\$ 214,686	\$ 960,803	\$ 958,921
Debt Service	\$ 698,310	\$ 731,857	\$ 694,123	\$ 773,348	\$ 771,225	\$ 832,247	\$ 605,693	\$ 738,089	\$ 564,386	\$ 727,931
Cash Operations Total:	\$ 8,585,038	\$ 10,493,722	\$ 8,045,260	\$ 7,087,960	\$ 5,218,525	\$ 5,091,733	\$ 5,549,782	\$ 5,649,928	\$ 5,593,657	\$ 6,914,656
Cash Operations - Stuttgart										
Regular Salaries	\$ 335,780	\$ 288,062	\$ 221,541	\$ 101,489	\$ 694,292	\$ 673,325	\$ 616,470	\$ 500,059	\$ 607,838	\$ 561,337
Extra Help	\$ 1,941	\$ 34,926	\$ 59,491	\$ 7,360	\$ 189,216	\$ 98,333	\$ 77,527	\$ 58,191	\$ 107,312	\$ 98,523
Personal Services Matching	\$ 59,124	\$ 93,481	\$ 103,134	\$ 107,799	\$ 350,000	\$ 348,173	\$ 375,554	\$ 284,107	\$ 280,620	\$ 368,548
Overtime	\$ 42,030	\$ 38,311	\$ 33,863	\$ 22,041	\$ 458	\$ 344		\$ 254	\$ 15,218	\$ 9,994
Operating Expenses	\$ 263,781	\$ 249,635	\$ 26,480	\$ 57,240	\$ 556,919	\$ 644,441	\$ 812,182	\$ 393,572	\$ 207,520	\$ 330,423
Travel-Conference Fees and Related Expenses	\$ 11,521	\$ 8,825	\$ 12,015	\$ 11,845	\$ 16,599	\$ 17,232	\$ 13,385	\$ 5,401	\$ 26,355	\$ 18,509
Construction - Stuttgart			\$ 7,065,497	\$ 174,146						
Professional Fees and Services	\$ 173,037	\$ 49,627	\$ 49,187	\$ 13,000			\$ 9,632	\$ 45	\$ 12,212	\$ 25
Capital Outlay	\$ 632,998	\$ 222,393	\$ 145,621	\$ 10,445	\$ 25,745	\$ 14,794	\$ 27,903	\$ 21,146	\$ 20,071	\$ 59,130
Cash Operations - Stuttgart Total:	\$ 1,520,211	\$ 985,260	\$ 7,716,830	\$ 505,366	\$ 1,833,229	\$ 1,796,643	\$ 1,932,653	\$ 1,262,774	\$ 1,277,146	\$ 1,446,489
Dewitt Campus - Cash										

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Regular Salaries	\$ 35,990	\$ 17,240	\$ 19,009	\$ 1	\$ 205,179	\$ 112,356	\$ 69,936	\$ 130,921	\$ 45,447	
Extra Help	\$ 8,720	\$ 10,745	\$ 11,033	\$ 29,292	\$ 80,733	\$ 50,428	\$ 39,990	\$ 34,071	\$ 35,256	\$ 31,838
Personal Services Matching	\$ 8,216	\$ 3,554	\$ 3,847	\$ 1	\$ 136,227	\$ 12,511	\$ 122,864	\$ 21,240	\$ 9,412	
Overtime	\$ 17,427	\$ 19,466	\$ 16,329	\$ 7,971					\$ 1,503	\$ 34
Operating Expenses	\$ 2,941	\$ 38,726	\$ 7,980	\$ 3,185	\$ 250,606	\$ 134,130	\$ 86,412	\$ 9,290	\$ 21,194	\$ 78,957
Travel-Conference Fees and Related Expenses	\$ 8,025	\$ 2,049	\$ 3,131	\$ 6,339	\$ 4,451	\$ 6,320	\$ 3,477	\$ 3,109	\$ 4,041	\$ 4,463
Professional Fees and Services	\$ 42,096	\$ 24,480	\$ 2,926			\$ 4,238	\$ 42,594	\$ 39,252	\$ 38,250	
Capital Outlay	\$ 291,923	\$ 203,325	\$ 10,655	\$ 68,578	\$ 133,760	\$ 21,994	\$ 18,755	\$ 16,271	\$ 184,911	\$ 125,638
Dewitt Campus - Cash Total:	\$ 415,338	\$ 319,585	\$ 74,910	\$ 115,368	\$ 810,956	\$ 341,977	\$ 384,027	\$ 254,154	\$ 340,014	\$ 240,930

CASH FUNDS TOTAL: \$ 10,520,587 \$ 11,798,567 \$ 15,837,001 \$ 7,708,694 \$ 7,862,710 \$ 7,230,353 \$ 7,866,462 \$ 7,166,856 \$ 7,210,817 \$ 8,602,075

GENERAL REVENUE

Dewitt Campus-St Ops

Regular Salaries	\$ 623,913	\$ 704,892	\$ 436,696	\$ 881,883	\$ 831,758	\$ 751,661	\$ 800,616	\$ 749,684	\$ 770,849	\$ 748,752
Personal Services Matching	\$ 145,671	\$ 147,993	\$ 85,068	\$ 152,872	\$ 188,733	\$ 272,225	\$ 180,335	\$ 275,788	\$ 244,707	\$ 253,608
Operating Expenses	\$ 183,646	\$ 84,028	\$ 162,744	\$ 178,635	\$ 190,000	\$ 277,674	\$ 280,008	\$ 297,559	\$ 286,772	\$ 326,404
Dewitt Campus-St Ops Total:	\$ 953,230	\$ 936,913	\$ 684,508	\$ 1,213,391	\$ 1,210,491	\$ 1,301,560	\$ 1,260,959	\$ 1,323,030	\$ 1,302,328	\$ 1,328,764

Operations-General Revenue

Regular Salaries	\$ 6,150,536	\$ 5,981,677	\$ 6,645,931	\$ 5,574,104	\$ 5,836,610	\$ 5,639,795	\$ 5,621,172	\$ 5,552,141	\$ 5,491,971	\$ 5,570,169
Personal Services Matching	\$ 1,264,460	\$ 1,142,770	\$ 1,175,444	\$ 1,182,535	\$ 1,129,835	\$ 1,152,272	\$ 1,179,487	\$ 1,196,418	\$ 1,233,111	\$ 1,206,060
Operating Expenses	\$ 499,864	\$ 460,676	\$ 454,707	\$ 465,533	\$ 437,064	\$ 434,137	\$ 456,271	\$ 445,725	\$ 459,395	\$ 447,363
Operations-General Revenue Total:	\$ 7,914,860	\$ 7,585,123	\$ 8,276,083	\$ 7,222,172	\$ 7,403,509	\$ 7,226,204	\$ 7,256,930	\$ 7,194,284	\$ 7,184,477	\$ 7,223,592

State Operations - Stuttgart

Regular Salaries	\$ 800,869	\$ 978,478	\$ 1,079,304	\$ 1,210,218	\$ 1,210,219	\$ 1,229,331	\$ 1,252,513	\$ 1,262,523	\$ 1,305,579	\$ 1,267,700
Personal Services Matching	\$ 204,607	\$ 196,405	\$ 218,810	\$ 245,351	\$ 245,351	\$ 249,225	\$ 253,925	\$ 255,954	\$ 264,683	\$ 257,004
Operating Expenses	\$ 267,292	\$ 185,405	\$ 138,880	\$ 299,999	\$ 300,000	\$ 304,738	\$ 310,484	\$ 312,966	\$ 323,639	\$ 314,249
State Operations - Stuttgart Total:	\$ 1,272,768	\$ 1,360,288	\$ 1,436,994	\$ 1,755,569	\$ 1,755,570	\$ 1,783,294	\$ 1,816,922	\$ 1,831,443	\$ 1,893,901	\$ 1,838,953

GENERAL REVENUE TOTAL: \$ 10,140,858 \$ 9,882,324 \$ 10,397,585 \$ 10,191,132 \$ 10,369,570 \$ 10,311,058 \$ 10,334,811 \$ 10,348,758 \$ 10,380,707 \$ 10,391,309

TRUST FUNDS

Pillow-Thompson Hse

Operating Expenses	\$ 403,342									
Professional Fees and Services	\$ 7,990									
Pillow-Thompson Hse Total:	\$ 411,332									

PCC ANCRC Grant 10-015

Capital Outlay			\$ 600,000							
PCC ANCRC Grant 10-015 Total:			\$ 600,000							

NCRC/PCCUA Grand Prairie Center

Capital Outlay			\$ 610,000							
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
NCRC/PCCUA Grand Prairie Center Total:			\$ 610,000							
Lily Peter Auditorium Upgrade-NCRC15-016										
Capital Outlay							\$ 34,000			
Lily Peter Auditorium Upgrade-NCRC15-016 Total:							\$ 34,000			
TRUST FUNDS TOTAL:	\$ 411,332		\$ 1,210,000				\$ 34,000			
Phillips Community College of the University of Arkansas TOTAL:	\$ 21,072,777	\$ 21,680,891	\$ 27,444,585	\$ 17,899,826	\$ 18,232,280	\$ 17,541,411	\$ 18,235,273	\$ 17,515,614	\$ 17,591,523	\$ 18,993,384

SOUTH ARKANSAS COMMUNITY COLLEGE

CASH FUNDS

Cash Operations

Regular Salaries	\$ 2,369,679	\$ 2,572,816	\$ 3,386,291	\$ 2,932,608	\$ 2,960,426	\$ 3,248,597	\$ 3,803,063	\$ 3,310,926	\$ 3,290,145	\$ 3,302,149
Extra Help	\$ 153,812	\$ 221,284	\$ 181,471	\$ 341,498	\$ 298,507	\$ 305,772	\$ 365,388	\$ 220,656	\$ 173,991	\$ 230,215
Personal Services Matching	\$ 940,826	\$ 959,158	\$ 1,051,081	\$ 1,217,445	\$ 1,192,317	\$ 1,179,528	\$ 1,365,059	\$ 991,795	\$ 1,234,636	\$ 1,125,213
Overtime	\$ 1,226	\$ 492	\$ 640	\$ 856	\$ 11,906	\$ 2,010	\$ 9,864	\$ 24,937	\$ 8,513	\$ 31,114
Capital Improvement- Cash			\$ 3,606,195	\$ 660,531	\$ 99,011	\$ 921,099	\$ 704,860	\$ 64,677	\$ 73,414	\$ 1,477,515
Operating Expenses	\$ 2,074,036	\$ 2,199,382	\$ 2,725,133	\$ 3,457,393	\$ 3,447,063	\$ 4,765,222	\$ 3,605,056	\$ 3,118,029	\$ 3,139,929	\$ 3,085,380
Travel-Conference Fees and Related Expenses	\$ 104,271	\$ 136,531	\$ 142,070	\$ 178,589	\$ 155,981	\$ 168,988	\$ 182,984	\$ 111,313	\$ 169,683	\$ 155,697
Professional Fees and Services	\$ 199,387	\$ 286,060	\$ 232,845	\$ 233,535	\$ 91,917	\$ 179,392	\$ 9,987		\$ 35	\$ 23,042
Promotional Items	\$ 19,401	\$ 12,436	\$ 19,260	\$ 11,237	\$ 5,132	\$ 10,994	\$ 7,465	\$ 12,274	\$ 22,700	\$ 19,600
Refunds-Investments-Fund Transfers	\$ 8,626	\$ 9,848	\$ 6,736	\$ 51,878	\$ 32,547	\$ 1,167,892	\$ 91,071	\$ 5,640	\$ 77,037	\$ 18,759
Capital Outlay	\$ 252,304	\$ 261,205	\$ 134,632	\$ 537,365	\$ 380,671	\$ 159,825	\$ 219,795	\$ 47,122	\$ 38,063	\$ 230,225
Debt Service	\$ 58,588	\$ 275,722	\$ 58,588	\$ 278,521	\$ 274,387	\$ 278,901	\$ 58,588	\$ 166,507	\$ 273,786	\$ 484,927
Cash Operations Total:	\$ 6,182,157	\$ 6,934,934	\$ 11,544,943	\$ 9,901,456	\$ 8,949,864	\$ 12,388,220	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835

CASH FUNDS TOTAL: \$ 6,182,157 \$ 6,934,934 \$ 11,544,943 \$ 9,901,456 \$ 8,949,864 \$ 12,388,220 \$ 10,423,180 \$ 8,073,877 \$ 8,501,930 \$ 10,183,835

GENERAL REVENUE

Operations - General Revenue

Regular Salaries	\$ 4,311,032	\$ 4,473,761	\$ 3,817,961	\$ 4,629,787	\$ 4,646,449	\$ 4,228,948	\$ 4,051,504	\$ 4,488,780	\$ 4,314,031	\$ 4,427,910
Extra Help	\$ 87,550	\$ 65,599	\$ 84,000	\$ 79,000	\$ 75,000	\$ 100,000	\$ 115,000	\$ 115,000	\$ 130,000	\$ 120,000
Personal Services Matching	\$ 1,219,562	\$ 1,305,846	\$ 1,428,258	\$ 1,327,000	\$ 1,336,000	\$ 1,400,000	\$ 1,410,000	\$ 1,410,000	\$ 1,500,000	\$ 1,415,000
Operating Expenses	\$ 1,195,940	\$ 856,396	\$ 1,548,175	\$ 1,001,757	\$ 897,475	\$ 1,262,326	\$ 1,431,751	\$ 1,004,643	\$ 1,095,033	\$ 1,083,333
Travel-Conference Fees and Related Expenses	\$ 30,000		\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Capital Outlay			\$ 20,000			\$ 10,000				
Operations - General Revenue Total:	\$ 6,844,084	\$ 6,701,603	\$ 6,913,394	\$ 7,047,544	\$ 6,964,924	\$ 7,011,274	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243

GENERAL REVENUE TOTAL: \$ 6,844,084 \$ 6,701,603 \$ 6,913,394 \$ 7,047,544 \$ 6,964,924 \$ 7,011,274 \$ 7,018,255 \$ 7,028,423 \$ 7,049,064 \$ 7,056,243

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
TRUST FUNDS										
McWilliams House Restoration Project										
Professional Fees and Services						\$ 25,651	\$ 13,923			
Capital Outlay							\$ 139,109			
McWilliams House Restoration Project Total:						\$ 25,651	\$ 153,031			
SACC NCRC Grant 17-012										
Operating Expenses										\$ 2,600
Professional Fees and Services									\$ 19,656	\$ 533
Capital Outlay									\$ 201,166	\$ 72,919
SACC NCRC Grant 17-012 Total:									\$ 220,823	\$ 76,051
TRUST FUNDS TOTAL:						\$ 25,651	\$ 153,031		\$ 220,823	\$ 76,051
South Arkansas Community College TOTAL:										
	\$ 13,026,241	\$ 13,636,537	\$ 18,458,337	\$ 16,949,000	\$ 15,914,788	\$ 19,425,145	\$ 17,594,467	\$ 15,102,300	\$ 15,771,816	\$ 17,316,129

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 622,532	\$ 879,495	\$ 976,655	\$ 638,360	\$ 1,386,030	\$ 870,329	\$ 1,321,530	\$ 1,320,737	\$ 1,216,023	\$ 914,902
Extra Help	\$ 222,360	\$ 167,665	\$ 199,143	\$ 80,586	\$ 154,858	\$ 89,590	\$ 188,694	\$ 149,704	\$ 130,978	\$ 177,338
Personal Services Matching	\$ 655,001	\$ 1,678,784	\$ 1,440,940	\$ 788,090	\$ 1,307,241	\$ 960,339	\$ 1,191,938	\$ 1,165,427	\$ 1,099,267	\$ 946,077
Operating Expenses	\$ 2,883,283	\$ 4,248,160	\$ 4,312,086	\$ 3,043,490	\$ 3,130,427	\$ 2,699,733	\$ 2,841,549	\$ 2,455,403	\$ 2,454,406	\$ 2,605,500
Travel-Conference Fees and Related Expenses	\$ 129,090	\$ 96,379	\$ 108,290	\$ 86,008	\$ 151,286	\$ 120,757	\$ 125,549	\$ 105,945	\$ 113,592	\$ 115,811
Professional Fees and Services	\$ 21,559	\$ 113,234	\$ 150,122	\$ 88,818	\$ 140,933	\$ 156,881	\$ 98,415	\$ 34,412	\$ 47,636	\$ 227,734
Promotional Items			\$ 10,679	\$ 12,760	\$ 18,002	\$ 10,479	\$ 10,714	\$ 18,808	\$ 15,794	\$ 17,355
Capital Outlay		\$ 10,043	\$ 2,489,448	\$ 262,007	\$ 129,858	\$ 169,554	\$ 956,979	\$ 12,776	\$ 25,219	\$ 103,617
Debt Service	\$ 374,718	\$ 522,581	\$ 555,752	\$ 558,928	\$ 559,827	\$ 288,718	\$ 592,151	\$ 460,333	\$ 392,764	\$ 495,201
Cash Operations Total:	\$ 4,908,543	\$ 7,716,341	\$ 10,243,115	\$ 5,559,047	\$ 6,978,462	\$ 5,366,379	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534
UACCB Constr-ARRA										
Professional Fees and Services		\$ 6,863								
Capital Outlay		\$ 259,380								
UACCB Constr-ARRA Total:		\$ 266,243								
CASH FUNDS TOTAL:										
	\$ 4,908,543	\$ 7,982,583	\$ 10,243,115	\$ 5,559,047	\$ 6,978,462	\$ 5,366,379	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534

GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 3,908,617	\$ 4,616,323	\$ 4,450,242	\$ 4,060,422	\$ 4,191,934	\$ 4,082,328	\$ 4,138,670	\$ 4,144,490	\$ 4,147,119	\$ 4,136,043
Extra Help				\$ 100,000	\$ 150,000	\$ 158,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Personal Services Matching	\$ 743,867	\$ 56,829	\$ 402,065	\$ 750,000	\$ 569,361	\$ 756,760	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Claims					\$ 60,000					
Funded Depreciation-Tech. Inst./Colleges & Unv				\$ 5,000						
Operations - General Revenue Total:	\$ 4,652,484	\$ 4,673,152	\$ 4,852,307	\$ 4,915,422	\$ 4,971,295	\$ 4,997,088	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043
GENERAL REVENUE TOTAL:	\$ 4,652,484	\$ 4,673,152	\$ 4,852,307	\$ 4,915,422	\$ 4,971,295	\$ 4,997,088	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043
University of Arkansas Community College at Batesville TOTAL:	\$ 9,561,027	\$ 12,655,735	\$ 15,095,422	\$ 10,474,468	\$ 11,949,756	\$ 10,363,467	\$ 12,316,191	\$ 10,718,034	\$ 10,492,798	\$ 10,589,577

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE

CASH FUNDS

Cash Operations

Regular Salaries	\$ 137,879	\$ 215,186	\$ 2,852	\$ 617,701	\$ 691,168	\$ 1,145,868	\$ 788,653	\$ 761,589	\$ 1,210,308	\$ 1,308,699
Extra Help	\$ 65,293	\$ 88,265	\$ 132,012	\$ 89,973	\$ 79,551	\$ 109,574	\$ 122,936	\$ 117,453	\$ 110,550	\$ 125,275
Personal Services Matching	\$ 498,812	\$ 677,467	\$ 594,040	\$ 269,700	\$ 515,414	\$ 361,236	\$ 490,447	\$ 407,497	\$ 345,338	\$ 262,358
Capital Improvement - Cash				\$ 853,578						
Operating Expenses	\$ 3,269,557	\$ 2,421,883	\$ 3,094,765	\$ 3,234,400	\$ 3,456,798	\$ 3,058,725	\$ 2,963,280	\$ 3,023,221	\$ 2,630,496	\$ 3,099,635
Travel-Conference Fees and Related Expenses	\$ 102,307	\$ 102,388	\$ 102,440	\$ 80,853	\$ 76,604	\$ 89,548	\$ 50,413	\$ 56,976	\$ 44,421	\$ 70,924
Professional Fees and Services	\$ 149,472	\$ 52,431	\$ 70,696	\$ 196,329	\$ 73,511	\$ 81,258	\$ 39,318	\$ 96,164	\$ 12,063	\$ 117,815
Debt Service	\$ 590,742	\$ 697,360	\$ 700,000	\$ 700,000	\$ 811,914	\$ 768,439	\$ 754,408	\$ 810,241	\$ 804,275	\$ 759,997
Cash Operations Total:	\$ 4,814,063	\$ 4,254,981	\$ 4,696,805	\$ 6,042,535	\$ 5,704,961	\$ 5,614,650	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704
CASH FUNDS TOTAL:	\$ 4,814,063	\$ 4,254,981	\$ 4,696,805	\$ 6,042,535	\$ 5,704,961	\$ 5,614,650	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704

GENERAL REVENUE

Operations-Gen Rev

Regular Salaries	\$ 4,642,200	\$ 4,797,827	\$ 5,010,624	\$ 4,660,524	\$ 4,728,000	\$ 4,653,766	\$ 4,641,997	\$ 4,892,224	\$ 4,919,577	\$ 4,894,953
Personal Services Matching	\$ 1,337,807	\$ 1,347,475	\$ 1,420,033	\$ 1,663,610	\$ 1,744,063	\$ 1,796,575	\$ 1,789,245	\$ 1,557,695	\$ 1,530,278	\$ 1,530,886
Operations-Gen Rev Total:	\$ 5,980,007	\$ 6,145,302	\$ 6,430,657	\$ 6,324,134	\$ 6,472,063	\$ 6,450,341	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839
GENERAL REVENUE TOTAL:	\$ 5,980,007	\$ 6,145,302	\$ 6,430,657	\$ 6,324,134	\$ 6,472,063	\$ 6,450,341	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839
University of Arkansas Community College at Hope TOTAL:	\$ 10,794,069	\$ 10,400,283	\$ 11,127,462	\$ 12,366,669	\$ 12,177,024	\$ 12,064,992	\$ 11,640,699	\$ 11,723,061	\$ 11,607,306	\$ 12,170,543

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

CASH FUNDS

Cash Operations

Regular Salaries	\$ 1,702,005	\$ 1,794,362	\$ 2,646,141	\$ 2,952,109	\$ 2,450,627	\$ 2,861,446	\$ 2,910,092	\$ 1,845,999	\$ 1,148,563	\$ 1,853,634
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Extra Help	\$ 142,120	\$ 141,434	\$ 167,432	\$ 166,068	\$ 151,393	\$ 140,896	\$ 200,938	\$ 232,714	\$ 278,826	\$ 437,007
Personal Services Matching	\$ 1,366,737	\$ 2,039,208	\$ 1,725,320	\$ 1,298,937	\$ 823,668	\$ 720,275	\$ 695,940	\$ 1,017,980	\$ 883,478	\$ 1,110,406
Overtime	\$ 803	\$ 514	\$ 1,627	\$ 2,064	\$ 2,408	\$ 3,471				\$ 133
Capital Improvement - Cash		\$ 591,055							\$ 3,971,262	\$ 7,847,832
Operating Expenses	\$ 3,551,656	\$ 4,561,663	\$ 4,501,228	\$ 4,025,550	\$ 3,725,209	\$ 3,914,928	\$ 3,740,371	\$ 3,791,349	\$ 3,111,493	\$ 3,909,856
Travel-Conference Fees and Related Expenses	\$ 76,161	\$ 62,250	\$ 85,553	\$ 85,118	\$ 41,002	\$ 58,081	\$ 38,412	\$ 37,141	\$ 36,499	\$ 63,684
Professional Fees and Services	\$ 129,793	\$ 31,924	\$ 104,276	\$ 38,933	\$ 24,466	\$ 420,601	\$ 70,192	\$ 89,419	\$ 422,976	\$ 111,836
Promotional Items			\$ 3,902	\$ 9,109	\$ 1,710	\$ 6,890	\$ 13,917	\$ 9,556	\$ 13,249	\$ 15,617
Capital Outlay	\$ 354,700	\$ 1,133,607	\$ 222,594	\$ 919,885	\$ 626,336	\$ 624,619	\$ 407,116	\$ 243,516	\$ 752,477	\$ 104,017
Debt Service	\$ 430,080		\$ 616,075		\$ 492,092	\$ 477,346	\$ 492,983	\$ 488,175	\$ 499,068	\$ 528,313
Cash Operations Total:	\$ 7,754,055	\$ 10,356,017	\$ 10,074,148	\$ 9,497,772	\$ 8,338,909	\$ 9,228,552	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335

CASH FUNDS TOTAL: \$ 7,754,055 \$ 10,356,017 \$ 10,074,148 \$ 9,497,772 \$ 8,338,909 \$ 9,228,552 \$ 8,569,959 \$ 7,755,850 \$ 11,117,890 \$ 15,982,335

GENERAL REVENUE

Operations - General Revenue

Regular Salaries	\$ 4,243,062	\$ 4,416,612	\$ 4,485,910	\$ 4,704,970	\$ 4,559,508	\$ 4,669,421	\$ 4,498,318	\$ 4,970,873	\$ 5,093,009	\$ 5,022,155
Extra Help	\$ 77,887	\$ 142,117	\$ 109,346	\$ 93,500	\$ 60,000	\$ 68,000	\$ 73,000	\$ 70,000		
Personal Services Matching	\$ 1,352,956	\$ 1,187,255	\$ 1,442,454	\$ 1,260,870	\$ 1,456,931	\$ 1,575,000	\$ 1,727,620	\$ 1,267,988	\$ 1,219,186	\$ 1,274,244
Overtime	\$ 7,258	\$ 5,626	\$ 3,416	\$ 10,777	\$ 5,701	\$ 1,093				
Operating Expenses		\$ 5,000					\$ 880			
Operations - General Revenue Total:	\$ 5,681,164	\$ 5,756,609	\$ 6,041,126	\$ 6,070,117	\$ 6,082,140	\$ 6,313,514	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399

GENERAL REVENUE TOTAL: \$ 5,681,164 \$ 5,756,609 \$ 6,041,126 \$ 6,070,117 \$ 6,082,140 \$ 6,313,514 \$ 6,299,819 \$ 6,308,861 \$ 6,312,195 \$ 6,296,399

University of Arkansas Community College at Morrilton TOTAL: \$ 13,435,218 \$ 16,112,626 \$ 16,115,274 \$ 15,567,889 \$ 14,421,049 \$ 15,542,066 \$ 14,869,778 \$ 14,064,711 \$ 17,430,085 \$ 22,278,734

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

Renamed on Saturday, July 01, 2017: Act 179 of 2017 renamed Rich Mountain Community College to University of Arkansas Community College at Rich Mountain.

CASH FUNDS

Operations - Cash

Regular Salaries	\$ 1,234,526	\$ 1,427,083	\$ 1,413,190	\$ 1,309,641	\$ 1,354,432	\$ 1,081,484	\$ 1,502,304	\$ 1,116,024	\$ 60,135	\$ 751,478
Extra Help	\$ 112,464	\$ 194,980	\$ 211,468	\$ 228,799	\$ 215,887	\$ 208,535	\$ 320,152	\$ 283,860	\$ 127,537	\$ 286,532
Personal Services Matching	\$ 451,019	\$ 500,339	\$ 412,610	\$ 403,809	\$ 622,801	\$ 448,294	\$ 486,602	\$ 351,210	\$ 352,943	\$ 718,714
Operating Expenses	\$ 1,369,874	\$ 1,488,801	\$ 1,331,732	\$ 895,094	\$ 1,373,350	\$ 1,794,349	\$ 1,246,097	\$ 1,069,917	\$ 451,385	\$ 1,020,717
Travel-Conference Fees and Related Expenses	\$ 161,472	\$ 64,891	\$ 82,412	\$ 57,637	\$ 51,477	\$ 49,306	\$ 58,479	\$ 58,960	\$ 34,716	\$ 61,452
Professional Fees and Services	\$ 4,415	\$ 5,942	\$ 6,867	\$ 843		\$ 2,359				
Capital Outlay	\$ 17,905			\$ 6,918	\$ 89,570	\$ 32,551	\$ 622,806	\$ 160,191		\$ 542,833
Debt Service										\$ 377,913
Operations - Cash Total:	\$ 3,351,674	\$ 3,682,035	\$ 3,458,280	\$ 2,902,741	\$ 3,707,518	\$ 3,616,878	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
<i>CASH FUNDS TOTAL:</i>	\$ 3,351,674	\$ 3,682,035	\$ 3,458,280	\$ 2,902,741	\$ 3,707,518	\$ 3,616,878	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639
GENERAL REVENUE										
Operations - General Revenue										
Regular Salaries	\$ 2,296,158	\$ 2,300,000	\$ 2,350,000	\$ 2,361,320	\$ 2,336,009	\$ 2,375,000	\$ 2,375,000	\$ 2,395,000	\$ 2,400,000	\$ 2,400,000
Extra Help	\$ 20,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 30,000				
Personal Services Matching	\$ 594,246	\$ 521,357	\$ 595,116	\$ 500,000	\$ 500,388	\$ 525,000	\$ 510,566	\$ 520,000	\$ 520,000	\$ 520,000
Operating Expenses	\$ 430,519	\$ 399,198	\$ 459,400	\$ 469,834	\$ 472,326	\$ 474,580	\$ 523,963	\$ 496,655	\$ 500,383	\$ 505,070
Travel-Conference Fees and Related Expenses	\$ 12,000	\$ 25,000	\$ 20,000	\$ 23,436	\$ 23,140					
Capital Outlay				\$ 38,614	\$ 40,000					
Operations - General Revenue Total:	\$ 3,352,923	\$ 3,270,555	\$ 3,454,516	\$ 3,418,204	\$ 3,396,862	\$ 3,404,580	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070
<i>GENERAL REVENUE TOTAL:</i>	\$ 3,352,923	\$ 3,270,555	\$ 3,454,516	\$ 3,418,204	\$ 3,396,862	\$ 3,404,580	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070
TRUST FUNDS										
Wikng Trl/Amphi Ph 3										
Operating Expenses	\$ 268,797									
Professional Fees and Services	\$ 5,618									
Wikng Trl/Amphi Ph 3 Total:	\$ 274,415									
<i>TRUST FUNDS TOTAL:</i>	\$ 274,415									
University of Arkansas Community College at Rich Mountain TOTAL:	\$ 6,979,012	\$ 6,952,590	\$ 6,912,796	\$ 6,320,945	\$ 7,104,380	\$ 7,021,458	\$ 7,645,970	\$ 6,451,817	\$ 4,447,099	\$ 7,184,709
BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS										
Cash Operations										
Regular Salaries	\$ 719,048	\$ 873,926	\$ 1,045,960	\$ 944,039	\$ 1,134,354	\$ 1,540,963	\$ 1,815,416	\$ 1,962,449	\$ 2,199,715	\$ 1,758,739
Extra Help	\$ 135,658	\$ 186,444	\$ 199,485	\$ 203,350	\$ 238,130	\$ 167,941	\$ 219,744	\$ 270,323	\$ 240,565	\$ 223,260
Personal Services Matching	\$ 380,878	\$ 369,432	\$ 403,407	\$ 370,741	\$ 472,432	\$ 568,311	\$ 373,314	\$ 432,502	\$ 637,766	\$ 318,927
Operating Expenses	\$ 3,168,352	\$ 4,143,519	\$ 4,929,903	\$ 5,599,182	\$ 5,302,095	\$ 4,468,583	\$ 4,728,333	\$ 4,312,651	\$ 3,872,022	\$ 2,932,617
Travel-Conference Fees and Related Expenses	\$ 63,637	\$ 62,850	\$ 29,715	\$ 58,403	\$ 121,858	\$ 118,347	\$ 79,243	\$ 63,728	\$ 66,447	\$ 127,340
Professional Fees and Services	\$ 173,523	\$ 80,824	\$ 186,936	\$ 72,003	\$ 138,176	\$ 689,512	\$ 438,696	\$ 309,621	\$ 1,701,000	\$ 971,091
Promotional Items	\$ 19,824	\$ 19,896	\$ 19,980	\$ 20,130	\$ 25,568	\$ 37,672	\$ 31,867	\$ 28,701	\$ 40,513	\$ 48,000
Capital Outlay	\$ 812,759	\$ 1,324,915	\$ 1,185,009	\$ 1,108,982	\$ 950,086	\$ 1,389,574	\$ 7,220,882	\$ 4,537,044	\$ 2,081,273	\$ 2,885,141
Debt Service	\$ 212,577	\$ 219,555	\$ 144,574	\$ 192,983	\$ 196,033	\$ 200,366	\$ 202,768	\$ 200,069	\$ 202,034	\$ 58,534
Cash Operations Total:	\$ 5,686,256	\$ 7,281,361	\$ 8,144,970	\$ 8,569,815	\$ 8,578,732	\$ 9,181,268	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650
<i>CASH FUNDS TOTAL:</i>	\$ 5,686,256	\$ 7,281,361	\$ 8,144,970	\$ 8,569,815	\$ 8,578,732	\$ 9,181,268	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GENERAL REVENUE										
Black River Tech Inst Opers-General Rev										
Regular Salaries	\$ 5,374,062	\$ 5,750,185	\$ 5,949,606	\$ 6,150,000	\$ 6,290,688	\$ 6,073,003	\$ 6,132,070	\$ 6,113,516	\$ 5,879,125	\$ 6,113,508
Personal Services Matching	\$ 1,525,444	\$ 1,800,231	\$ 1,911,125	\$ 1,961,437	\$ 2,009,079	\$ 2,112,116	\$ 2,223,009	\$ 2,251,096	\$ 2,223,088	\$ 2,216,987
Operating Expenses	\$ 667,386	\$ 166,801	\$ 547,684	\$ 73,231		\$ 199,271	\$ 79	\$ 500	\$ 258,911	\$ 2,333
Capital Outlay	\$ 126,263									
Black River Tech Inst Opers-General Rev Total:	\$ 7,693,155	\$ 7,717,217	\$ 8,408,415	\$ 8,184,668	\$ 8,299,767	\$ 8,384,390	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827
GENERAL REVENUE TOTAL:										
	\$ 7,693,155	\$ 7,717,217	\$ 8,408,415	\$ 8,184,668	\$ 8,299,767	\$ 8,384,390	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827
TRUST FUNDS										
Rice Dwllng Hse Ph 1										
Professional Fees and Services	\$ 50,921									
Capital Outlay	\$ 438,327									
Rice Dwllng Hse Ph 1 Total:	\$ 489,247									
REACH Phase II										
Professional Fees and Services	\$ 86,568	\$ 40,684								
Capital Outlay		\$ 370,261								
REACH Phase II Total:	\$ 86,568	\$ 410,946								
BRTC ANCRC Grant 10-019										
Professional Fees and Services		\$ 52,189	\$ 88,891							
Capital Outlay			\$ 358,920							
BRTC ANCRC Grant 10-019 Total:		\$ 52,189	\$ 447,811							
REACH Phase III										
Construction						\$ 21,902	\$ 228,097			
REACH Phase III Total:						\$ 21,902	\$ 228,097			
REACH Phase III - NCRC 15-013										
Construction								\$ 136,280		
Professional Fees and Services							\$ 3,720			
REACH Phase III - NCRC 15-013 Total:							\$ 3,720	\$ 136,280		
TRUST FUNDS TOTAL:										
	\$ 575,815	\$ 463,134	\$ 447,811			\$ 21,902	\$ 231,817	\$ 136,280		
Black River Technical College TOTAL:										
	\$ 13,955,227	\$ 15,461,713	\$ 17,001,196	\$ 16,754,482	\$ 16,878,498	\$ 17,587,560	\$ 23,697,238	\$ 20,618,480	\$ 19,402,459	\$ 17,656,478

COLLEGE OF THE OUACHITAS

Renamed on Sunday, July 31, 2011: Renamed from Quachita Technical College to College of the Ouachitas.

CASH FUNDS

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Cash Operations										
Regular Salaries	\$ 1,554,254	\$ 1,370,265	\$ 1,508,512	\$ 1,568,023	\$ 1,660,416	\$ 1,828,970	\$ 1,553,473	\$ 2,669,541	\$ 2,823,996	\$ 2,416,353
Extra Help	\$ 414,071	\$ 453,999	\$ 596,553	\$ 661,563	\$ 577,797	\$ 432,604	\$ 741,038	\$ 740,807	\$ 725,374	\$ 622,817
Personal Services Matching	\$ 546,330	\$ 852,937	\$ 820,970	\$ 1,069,417	\$ 910,983	\$ 1,331,228	\$ 994,401	\$ 1,261,710	\$ 718,869	\$ 991,718
COTO Construction							\$ 127,672			
Operating Expenses	\$ 1,433,575	\$ 1,643,045	\$ 1,543,750	\$ 1,920,059	\$ 1,422,387	\$ 389,548	\$ 2,184,207	\$ 729,273	\$ 1,412,981	\$ 1,629,490
Travel-Conference Fees and Related Expenses	\$ 65,969	\$ 72,037	\$ 99,269	\$ 103,401	\$ 146,625	\$ 184,540	\$ 121,862	\$ 138,000	\$ 171,470	\$ 109,567
Professional Fees and Services	\$ 47,995	\$ 73,525	\$ 68,841	\$ 77,912	\$ 116,043	\$ 67,312	\$ 118,631	\$ 172,921	\$ 233,982	\$ 242,434
Promotional Items								\$ 1,422	\$ 6,691	\$ 6,103
Refunds-Investments-Fund Transfers	\$ 9,283		\$ 910	\$ 13,397	\$ 1,524	\$ 2,379	\$ 52,205	\$ 38,220		
Capital Outlay	\$ 322,292	\$ 5,339	\$ 134,762	\$ 83,194	\$ 147,111	\$ 1,077,464	\$ 1,054,632	\$ 1,711,047	\$ 489,041	\$ 544,516
Cash Operations Total:	\$ 4,393,768	\$ 4,471,147	\$ 4,773,568	\$ 5,496,967	\$ 4,982,888	\$ 5,314,045	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997
CASH FUNDS TOTAL:	\$ 4,393,768	\$ 4,471,147	\$ 4,773,568	\$ 5,496,967	\$ 4,982,888	\$ 5,314,045	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997

GENERAL REVENUE										
State Operations										
Regular Salaries	\$ 2,728,153	\$ 3,134,827	\$ 2,706,108	\$ 2,930,840	\$ 2,805,371	\$ 2,321,153	\$ 3,236,902	\$ 2,350,000	\$ 2,509,145	\$ 2,796,069
Personal Services Matching	\$ 820,842	\$ 536,570	\$ 600,000	\$ 732,701	\$ 782,702	\$ 432,702	\$ 661,695	\$ 435,000	\$ 825,658	\$ 811,123
Operating Expenses	\$ 843,334	\$ 817,996	\$ 1,309,559	\$ 973,405	\$ 1,132,965	\$ 1,926,759	\$ 773,406	\$ 1,883,136	\$ 1,348,149	\$ 1,061,149
State Operations Total:	\$ 4,392,329	\$ 4,489,392	\$ 4,615,666	\$ 4,636,947	\$ 4,721,038	\$ 4,680,614	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341
GENERAL REVENUE TOTAL:	\$ 4,392,329	\$ 4,489,392	\$ 4,615,666	\$ 4,636,947	\$ 4,721,038	\$ 4,680,614	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341
College of The Ouachitas TOTAL:	\$ 8,786,097	\$ 8,960,538	\$ 9,389,234	\$ 10,133,913	\$ 9,703,925	\$ 9,994,659	\$ 11,620,124	\$ 12,131,077	\$ 11,265,354	\$ 11,231,338

SOUTHEAST ARKANSAS COLLEGE										
CASH FUNDS										
Operations - Cash										
Regular Salaries	\$ 392,399	\$ 4,846	\$ 406,726	\$ 284,906	\$ 362,724	\$ 170,190	\$ 703,419	\$ 618,703	\$ 588,988	\$ 522,286
Extra Help	\$ 42,295	\$ 59,894	\$ 85,096	\$ 163,867	\$ 53,843	\$ 126,019	\$ 188,656		\$ 48,568	\$ 32,994
Personal Services Matching	\$ 32,835	\$ 30,682	\$ 3,085	\$ 428,090	\$ 328,868	\$ 707,942	\$ 687,711	\$ 809,393	\$ 1,194,745	\$ 260,625
Operating Expenses	\$ 2,197,551	\$ 2,754,395	\$ 2,859,511	\$ 2,599,917	\$ 2,590,013	\$ 2,817,394	\$ 2,620,245	\$ 2,401,342	\$ 2,699,846	\$ 2,516,247
Travel-Conference Fees and Related Expenses	\$ 76,205	\$ 50,458	\$ 112,592	\$ 88,878	\$ 70,260	\$ 82,608	\$ 98,583	\$ 86,904	\$ 111,785	\$ 111,514
Professional Fees and Services	\$ 711,066	\$ 587,470	\$ 921,291	\$ 317,483	\$ 358,039	\$ 310,192	\$ 225,534	\$ 288,508	\$ 269,825	\$ 278,085
Capital Outlay	\$ 456,901	\$ 707,235	\$ 847,746	\$ 1,686,615	\$ 442,983	\$ 2,127,962	\$ 150,138	\$ 430,899	\$ 41,809	\$ 117,111
Operations - Cash Total:	\$ 3,909,251	\$ 4,194,981	\$ 5,236,046	\$ 5,569,756	\$ 4,206,731	\$ 6,342,306	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862
CASH FUNDS TOTAL:	\$ 3,909,251	\$ 4,194,981	\$ 5,236,046	\$ 5,569,756	\$ 4,206,731	\$ 6,342,306	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862

GENERAL REVENUE										
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Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Operations										
Regular Salaries	\$ 5,153,234	\$ 5,030,886	\$ 5,595,213	\$ 5,366,411	\$ 5,299,619	\$ 5,400,000	\$ 5,399,678	\$ 5,544,180	\$ 5,608,833	\$ 5,172,120
Extra Help	\$ 773,364	\$ 651,677	\$ 742,000	\$ 700,000	\$ 620,000	\$ 598,956	\$ 600,000	\$ 734,522	\$ 670,000	\$ 627,880
Personal Services Matching	\$ 1,687,551	\$ 1,569,219	\$ 1,748,899	\$ 1,323,486	\$ 1,576,725	\$ 1,447,620	\$ 1,450,000	\$ 1,195,799	\$ 1,100,000	\$ 1,649,991
Operating Expenses				\$ 136,798	\$ 137,141	\$ 161,997	\$ 142,536	\$ 136,798	\$ 232,597	\$ 136,529
Operations Total:	\$ 7,614,149	\$ 7,251,782	\$ 8,086,112	\$ 7,526,695	\$ 7,633,486	\$ 7,608,573	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519
GENERAL REVENUE TOTAL:	\$ 7,614,149	\$ 7,251,782	\$ 8,086,112	\$ 7,526,695	\$ 7,633,486	\$ 7,608,573	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519
Southeast Arkansas College TOTAL:	\$ 11,523,400	\$ 11,446,763	\$ 13,322,158	\$ 13,096,451	\$ 11,840,217	\$ 13,950,880	\$ 12,266,501	\$ 12,247,048	\$ 12,566,996	\$ 11,425,382

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

Renamed on Saturday, July 01, 2017: Act 178 of 2017 renamed Pulaski Technical College to University of Arkansas - Pulaski Technical College.

CASH FUNDS

Cash Operations										
Regular Salaries	\$ 3,849,741	\$ 5,333,373	\$ 6,326,907	\$ 8,196,226	\$ 7,597,311	\$ 6,819,969	\$ 5,425,216	\$ 1,805,361	\$ 2,653,010	\$ 76,180
Extra Help	\$ 933,389	\$ 1,516,726	\$ 1,415,056	\$ 1,462,714	\$ 1,502,124	\$ 1,822,404	\$ 1,529,519	\$ 1,159,778	\$ 955,956	\$ 751,140
Personal Services Matching	\$ 4,865,406	\$ 5,532,871	\$ 6,122,577	\$ 6,252,279	\$ 6,876,423	\$ 6,684,440	\$ 6,123,960	\$ 5,884,762	\$ 4,519,139	\$ 658,977
Overtime	\$ 8,738	\$ 7,876	\$ 9,083	\$ 6,807	\$ 13,460	\$ 14,440	\$ 7,615	\$ 4,841	\$ 3,998	\$ 2,365
Capital Improvement- Cash	\$ 6,687,269	\$ 3,005,925	\$ 1,841,263		\$ 2,167,489		\$ 10,012,564	\$ 7,422,977		
Operating Expenses	\$ 56,057,760	\$ 66,792,972	\$ 86,157,520	\$ 103,395,507	\$ 84,543,535	\$ 67,047,159	\$ 8,585,186	\$ 8,921,471	\$ 8,916,166	\$ 7,602,216
Travel-Conference Fees and Related Expenses	\$ 289,848	\$ 333,203	\$ 385,001	\$ 471,231	\$ 394,864	\$ 293,820	\$ 227,815	\$ 250,249	\$ 261,143	\$ 194,337
Professional Fees and Services	\$ 342,072	\$ 531,682	\$ 774,039	\$ 1,053,271	\$ 3,656,374	\$ 1,850,628	\$ 1,733,468	\$ 878,285	\$ 798,921	\$ 570,987
Promotional Items	\$ 15,204	\$ 24,326	\$ 20,218	\$ 28,491	\$ 22,753	\$ 18,055	\$ 20,619	\$ 22,487	\$ 28,332	\$ 22,658
Capital Outlay	\$ 756,430	\$ 502,104	\$ 1,478,567	\$ 765,261	\$ 7,566,446	\$ 5,927,091	\$ 7,186,806	\$ 828,629	\$ 577,038	\$ 243,963
Debt Service	\$ 3,154,810	\$ 3,571,269	\$ 3,870,171	\$ 6,123,659	\$ 5,919,757	\$ 6,185,320	\$ 6,186,027	\$ 5,851,794	\$ 5,860,334	\$ 2,686,093
Cash Operations Total:	\$ 76,960,666	\$ 87,152,327	\$ 108,400,402	\$ 127,755,447	\$ 120,260,536	\$ 96,663,327	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915
CASH FUNDS TOTAL:	\$ 76,960,666	\$ 87,152,327	\$ 108,400,402	\$ 127,755,447	\$ 120,260,536	\$ 96,663,327	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915

GENERAL REVENUE

Operations - General Revenue										
Regular Salaries	\$ 15,179,491	\$ 15,712,594	\$ 17,146,054	\$ 16,435,690	\$ 17,066,328	\$ 17,405,642	\$ 17,341,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213
Extra Help	\$ 425,000									
Claims							\$ 45,000			
Operations - General Revenue Total:	\$ 15,604,491	\$ 15,712,594	\$ 17,146,054	\$ 16,435,690	\$ 17,066,328	\$ 17,405,642	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213
GENERAL REVENUE TOTAL:	\$ 15,604,491	\$ 15,712,594	\$ 17,146,054	\$ 16,435,690	\$ 17,066,328	\$ 17,405,642	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213

Agency / Fund / Line Item	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
University of Arkansas - Pulaski Technical College TOTAL:	\$ 92,565,157	\$ 102,864,921	\$ 125,546,456	\$ 144,191,137	\$ 137,326,865	\$ 114,068,968	\$ 64,425,270	\$ 50,429,962	\$ 41,980,175	\$ 30,184,128