

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2023-2024		2024-2025		2024-2025		2025-2026		2026-2027	
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Agency	Pos
9902 Dept of Commerce	28,983,153	36	32,232,097	41	32,476,577	48	33,437,050	43	33,081,570	39
0810 Division of Workforce Services	194,987,921	519	267,080,632	526	2,212,206,215	782	1,161,600,699	807	1,151,690,683	617
0790 Arkansas Economic Development Commission	119,263,264	67	182,883,440	85	507,489,957	85	281,470,284	82	265,551,462	807
0520 Arkansas Rehabilitation Services	62,777,759	344	70,646,910	422	74,115,664	455	76,747,438	408	76,763,793	79
0425 State Insurance Department	116,021,046	170	194,799,062	193	128,802,942	190	192,772,269	193	192,784,200	193
0410 State Securities Department	3,630,662	34	4,282,065	34	4,126,147	35	4,419,339	35	4,422,044	35
0405 State Bank Department	11,834,698	86	14,058,802	86	12,551,051	78	14,133,810	86	14,136,392	86
0402 Division of Aeronautics	11,004,839	6	27,703,254	6	27,894,433	5	28,518,370	6	28,518,370	6
0395 Arkansas Development Finance Authority	38,029,976	48	49,781,115	55	60,446,904	55	43,086,723	55	43,089,307	55
0341 Arkansas Waterways Commission	1,426,153	2	7,296,247	2	7,335,324	2	7,335,324	2	7,335,324	2
Total Appropriation	587,959,471	1,312	850,763,524	1,450	3,067,244,214	1,735	1,846,016,904	1,767	1,832,565,840	1,510
Funding Sources		%		%		%		%		%
4000005 Fund Balance	445,455,489	43.1%	446,332,980	37.0%			354,723,140	17.0%	354,723,140	17.0%
4000010 General Revenue	46,632,475	4.5%	48,807,013	4.0%			48,838,151	2.3%	48,838,151	2.3%
4000020 Federal Revenue	331,194,258	32.0%	455,246,609	37.8%			1,325,566,963	63.7%	1,325,566,963	62.7%
4000030 Special Revenue	1,442,601	13.9%	157,253,492	13.0%			172,308,502	8.3%	173,492,754	8.2%
4000033 Stabilization Tax	6,708,931	0.6%	8,500,000	0.7%			8,500,000	0.4%	8,500,000	0.4%
4000045 Cash Fund	7,858,703	0.8%	11,641,485	1.0%			9,971,508	0.5%	9,974,092	0.5%
4000055 Performance Fund	-	0.0%	31,138	0.0%			-	0.0%	-	0.0%
4000060 Ad Valorem Tax	3,258,101	0.3%	5,050,000	0.4%			5,050,000	0.2%	5,050,000	0.2%
4000184 DFA Motor Vehicle Acquisition	(34,830)	0.0%	-	0.0%			-	0.0%	-	0.0%
4000220 Educational Excellence Fund	16,485,397	1.6%	16,875,215	1.4%			17,276,264	0.8%	17,276,264	0.8%
4000316 Inter-agency Fund Transfer	257,889	0.0%	(700,000)	-0.1%			800,000	0.0%	800,000	0.0%
4000317 Intra-agency Fund Transfer	2,044,030	0.2%	-	0.0%			-	0.0%	-	0.0%
4000350 Miscellaneous Revolving	15,256,650	1.5%	31,700,000	2.6%			30,700,000	1.5%	30,700,000	1.5%
4000370 Other	3,620,400	0.4%	5,237,781	0.4%			9,358,266	0.4%	9,358,266	0.4%
4000478 TANF Transfer	(65,807,635)	-6.4%	-	0.0%			-	0.0%	-	0.0%
4000542 Transfer from General Revenue	-	0.0%	-	0.0%			79,500,000	3.8%	79,500,000	3.8%
4000635 Transfer to General Revenue	(3,260,561)	-0.3%	(3,150,000)	-0.3%			(3,250,000)	-0.2%	(3,350,000)	-0.2%
4000715 Unfunded Appropriation	-	0.0%	-	0.0%			-	0.0%	-	0.0%
4000740 Workforce 2000	28,652,160	2.8%	17,360,951	1.4%			17,360,951	0.8%	17,360,951	0.8%
4000755 Restricted Reserve Fund	46,361,173	4.5%	-	0.0%			-	0.0%	-	0.0%
4000760 Shared Services Transfer	71,157	0.0%	-	0.0%			-	0.0%	-	0.0%
4000765 Amendment 82 Bond	5,278,063	0.5%	5,300,000	0.4%			5,300,000	0.3%	5,300,000	0.3%
Total Funds	1,034,292,451	100.0%	1,205,486,664	100.0%			2,082,002,857	100.0%	2,114,248,301	100.0%
Excess Appropriation/(Funding)	(446,332,980)		(354,723,140)				(249,437,017)		(284,213,043)	
Grand Total	587,959,471		850,763,524				1,846,016,904		1,832,565,840	
							1,830,035,258		1,816,501,279	