

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2020**

June 30, 2020

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|----------------------|----------------------|-----------------------|---------------------|----------------------|-------------------------|------------------------------------|
| LEGISLATIVE OFFICES | | | | | | | | |
| House of Representatives | | | 3,139,416 | | | | | \$ 3,139,416 |
| Joint Interim Committee on Legislative Facilities | | | | | | | | \$ - |
| Legislative Audit | | | 33,416,622 | | | | | \$ 33,416,622 |
| Legislative Research, Bureau of (including Disbursing Officer) | | | 14,690,657 | | | | | \$ 14,690,657 |
| Senate | | | | | | | | \$ - |
| TOTAL LEGISLATIVE OFFICES | | \$ - | \$ 51,246,695 | \$ - | \$ - | \$ - | \$ - | \$ 51,246,695 |
| JUDICIAL OFFICES | | | | | | | | |
| Administrative Office of the Courts | | | 17,123,235 | 23,899,609 | 1,019,108 | 106,540 | | \$ 42,148,492 |
| Attorney General | | | 16,373,141 | | 2,620,256 | | | \$ 18,993,397 |
| Court of Appeal | | | 4,563,753 | | | | | \$ 4,563,753 |
| Judicial Discipline and Disability Commission | | 628,618 | | | | | | \$ 628,618 |
| Supreme Court | | | 5,155,468 | | | | | \$ 5,155,468 |
| TOTAL JUDICIAL OFFICES | | \$ 628,618 | \$ 43,215,597 | \$ 23,899,609 | \$ 3,639,364 | \$ 106,540 | \$ - | \$ 71,489,728 |
| OTHER CONSTITUTIONAL OFFICES | | | | | | | | |
| Auditor of the State (includes Constitutional/Fiscal Disbursing Officer) | | | 27,310,607 | 100,580 | | 17,494,215 | 166,720 | \$ 45,072,121 |
| Board of Finance | | | | | | | | \$ - |
| Governor's Mansion Commission | | | 1,188,325 | | | 250,977 | | \$ 1,439,301 |
| Land Department | | | 3,153,322 | | | 22,842,910 | | \$ 25,996,232 |
| Office of the Governor | | | 4,646,440 | | | | | \$ 4,646,440 |
| Office of the Lieutenant Governor | | | 238,799 | | | | | \$ 238,799 |
| Secretary of State | | | 18,241,805 | | 822,505 | 29,706 | 9,746,314 | \$ 28,840,330 |
| Treasurer of State | | | 5,277,034 | 177,187 | | 208,167 | 2,667,085,627 | \$ 2,672,748,015 |
| Treasurer of State - County Aid | | 14,537,801 | | | | | 411,786,953 | \$ 426,324,754 |
| Treasurer of State - Municipal Aid | | 26,685,560 | | 139,124,080 | | | 11,232,649 | \$ 177,042,290 |
| TOTAL OTHER CONSTITUTIONAL OFFICES | | \$ 41,223,361 | \$ 60,056,331 | \$ 139,401,848 | \$ 822,505 | \$ 40,825,975 | \$ 3,100,018,262 | \$ 3,382,348,283 |
| CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS | | | | | | | | |
| Beef Council | | | | 832,540 | | | | \$ 832,540 |
| Catfish Promotion Board | | | | 20,892 | | | | \$ 20,892 |
| Claims Commission | | | 575,195 | | | | 1,256,551 | \$ 1,831,746 |
| Corn & Grain Sorghum Promotion Board | | | | 876,138 | | | | \$ 876,138 |
| Educational Television Network (AETN) | | 5,238,258 | | | | 6,056,308 | | \$ 11,294,566 |
| Election Commissioners, Board of | | 1,540,256 | | | | | | \$ 1,540,256 |
| Ethics Commission | | 886,129 | | | | | | \$ 886,129 |
| Game & Fish Commission | | - | - | 58,397,374 | 16,644,790 | - | 10,241,816 | \$ 85,283,981 |
| Highway & Transportation | | 346,393 | | 404,824,038 | 387,209,995 | | 773,102,145 | \$ 1,565,482,571 |
| Prosecutor Coordinator, Office of | | | | | | | | \$ - |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|-----------------------|-------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------------|
| Public Defender Commission | | | | | | | | \$ - |
| Public Employees Retirement | | | | | | | 672,558,402 | \$ 672,558,402 |
| Public Service Commission | | | | 5,731,390 | 393,895 | | 4,191,506 | \$ 10,316,791 |
| Rice Research & Promotion Board | | | | 5,319,007 | | 12,052,982 | | \$ 17,371,989 |
| Social Security Disability Determination, Department of | | | | | 44,785,364 | | | \$ 44,785,364 |
| Soybean Board | | | | 5,650,861 | | | | \$ 5,650,861 |
| Teacher Retirement System | | | | | | 1,138,357,113 | 132,451,629 | \$ 1,270,808,742 |
| Wheat Promotion Board | | | | 43,425 | | | | \$ 43,425 |
| TOTAL NON-CABINET DEPARTMENTS | | \$ 8,011,036 | \$ 575,195 | \$ 481,695,665 | \$ 449,034,044 | \$ 1,156,466,403 | \$ 1,593,802,050 | \$ 3,689,584,393 |
| INSTITUTIONS OF HIGHER EDUCATION | | | | | | | | |
| Arkansas Northeastern College | | \$ 8,135,005 | | | | \$ 5,775,158 | \$ 1,656,306 | \$ 15,566,469 |
| Arkansas State University - Beebe | | 11,429,238 | | | | 14,856,950 | 2,490,854 | \$ 28,777,042 |
| Arkansas State University - Jonesboro | | 56,405,924 | | | | 148,164,323 | 10,680,336 | \$ 215,250,583 |
| Arkansas State University - Mountain Home | | 3,529,993 | | | | 4,123,079 | 823,914 | \$ 8,476,986 |
| Arkansas State University - Newport | | 5,798,278 | | | | 9,994,106 | 1,417,628 | \$ 17,210,012 |
| Arkansas Tech University | | 31,173,443 | | | | 81,244,261 | 3,137,079 | \$ 115,554,782 |
| Black River Technical College | | 5,798,436 | | | | 5,191,579 | 2,381,423 | \$ 13,371,438 |
| College of the Ouachitas | | 3,375,885 | | | | 5,872,458 | 1,189,879 | \$ 10,438,222 |
| Cossatot Community College of the University of Arkansas | | 3,285,855 | | | | 8,261,286 | 1,350,073 | \$ 12,897,214 |
| East Arkansas Community College | | 7,997,864 | | | | 2,704,367 | 1,951,256 | \$ 12,653,487 |
| Henderson State University | | 18,175,727 | | | | 35,690,044 | 9,262,000 | \$ 63,127,771 |
| Mid-South Community College | | 3,733,095 | | | | 5,644,493 | 3,711,967 | \$ 13,089,555 |
| National Park Community College | | 8,580,248 | | | | 14,300,412 | 2,059,744 | \$ 24,940,404 |
| North Arkansas College | | 7,593,411 | | | | 13,306,558 | 1,168,758 | \$ 22,068,726 |
| Northwest Arkansas Community College | | 10,173,643 | | | | 33,287,895 | 1,149,016 | \$ 44,610,555 |
| Ozarka College | | 2,965,342 | | | | 5,794,667 | 1,294,118 | \$ 10,054,127 |
| Phillips Community College of the University of Arkansas | | 8,595,992 | | | | 7,879,113 | 1,503,036 | \$ 17,978,140 |
| Pulaski Technical College | | 14,357,280 | | | | 22,324,223 | 2,414,790 | \$ 39,096,292 |
| Rich Mountain Community College | | 3,041,592 | | | | 8,084,465 | 261,045 | \$ 11,387,102 |
| South Arkansas Community College | | 5,781,120 | | | | 9,340,324 | 1,056,449 | \$ 16,177,892 |
| Southeast Arkansas College | | 5,346,287 | | | | 3,653,259 | 2,028,804 | \$ 11,028,350 |
| Southern Arkansas University | | 15,080,374 | | | | 37,617,968 | 1,432,707 | \$ 54,131,049 |
| Southern Arkansas University - Technical Branch | | 7,346,345 | | | | 9,553,220 | 428,726 | \$ 17,328,291 |
| University of Arkansas at Fayetteville | | 184,415,141 | | | | 535,620,713 | 30,183,629 | \$ 750,219,483 |
| University of Arkansas at Fort Smith | | 19,711,495 | | | | 48,084,971 | 3,691,349 | \$ 71,487,814 |
| University of Arkansas at Little Rock | | 57,908,598 | | | | 81,961,436 | 7,136,846 | \$ 147,006,881 |
| University of Arkansas at Medical Sciences Campus | | 87,416,855 | | | | 1,514,861,408 | 30,086,324 | \$ 1,632,364,587 |
| University of Arkansas at Medical Sciences - Indigent Care | | 5,342,181 | | | | | | \$ 5,342,181 |
| University of Arkansas at Monticello | | 15,124,211 | | | | 14,006,999 | 2,975,011 | \$ 32,106,221 |
| University of Arkansas at Pine Bluff | | 24,494,898 | | | | 20,689,101 | 5,020,585 | \$ 50,204,584 |
| University of Arkansas Community College at Batesville | | 3,957,730 | | | | 5,492,413 | 865,984 | \$ 10,316,128 |
| University of Arkansas Community College at Hope | | 4,346,558 | | | | 5,764,310 | 1,958,354 | \$ 12,069,222 |
| University of Arkansas Community College at Morrilton | | 4,776,519 | | | | 9,445,224 | 1,325,321 | \$ 15,547,064 |
| University of Central Arkansas | | 51,394,986 | | | | 133,402,540 | 5,320,024 | \$ 190,117,550 |
| TOTAL INSTITUTIONS OF HIGHER EDUCATION | | \$ 706,589,549 | \$ - | \$ - | \$ - | \$ 2,861,993,320 | \$ 143,413,335 | \$ 3,711,996,205 |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|--|----------|-----------------------|-------------------|----------------------|-------------------------|----------------------|----------------------|------------------------------|
| CABINET LEVEL AGENCIES | | | | | | | | |
| AGRICULTURE, DEPARTMENT OF | | | | | | | | |
| Agriculture Department | | | | | | | 282,307 | \$ 282,307 |
| Agriculture Division | | 15,306,621 | | 24,789,546 | 2,027,270 | 118,577 | 4,599,363 | \$ 46,841,378 |
| Foresters Registration Board | | | | | | 12,110 | | \$ 12,110 |
| Soil Classifiers, Board of Registration for Professional | | | | | | 192 | | \$ 192 |
| Veterinary Medical Examining Board | | | | 86,690 | | | | \$ 86,690 |
| Total Agriculture Division | | 15,306,621 | - | 24,876,236 | 2,027,270 | 130,880 | 4,599,363 | \$ 46,940,370 |
| Natural Resources Commission | | 6,160,051 | | 1,463,964 | 4,047,249 | 4,636,657 | 18,353,430 | \$ 34,661,352 |
| TOTAL DEPARTMENT OF AGRICULTURE | | \$ 21,466,672 | \$ - | \$ 51,216,436 | \$ 8,101,789 | \$ 4,898,417 | \$ 27,552,157 | \$ 113,235,471 |
| COMMERCE, DEPARTMENT OF | | | | | | | | |
| Commerce Department | | | | | | 526,648 | 3,286,846 | \$ 7,386,718 |
| Aeronautics Division | | 3,573,224 | | 8,153,573 | 19,514 | | | \$ 8,173,087 |
| Bank Department | | | | 8,787,208 | | | | \$ 8,787,208 |
| Development Finance Authority | | | | | 16,650,353 | 6,892,544 | | \$ 23,542,897 |
| Economic Development Commission | | 11,209,748 | | | 140,170,143 | 638,787 | 12,786,058 | \$ 164,804,736 |
| Insurance Department | | | | 32,523,467 | 781,937 | 2,397,135 | 21,746,636 | \$ 57,449,176 |
| Securities Department | | | | 3,359,827 | | | | \$ 3,359,827 |
| Waterways Commission | | 254,903 | | | | | 1,297,012 | \$ 1,551,915 |
| Workforce Services Division | | 719,572 | | | 1,463,258,573 | 654,140 | 15,117,693 | \$ 1,479,749,978 |
| Adult Education | | 9,312,044 | | | 5,631,151 | | 12,750,266 | \$ 27,693,462 |
| Blind Services | | 1,883,223 | | | 4,795,157 | | | \$ 6,678,380 |
| Rehabilitation Services | | 11,517,249 | | 430,014 | 35,984,487 | 322,539 | | \$ 48,254,289 |
| Total Workforce Services Division | | 23,432,088 | - | 430,014 | 1,509,669,369 | 976,679 | 27,867,960 | \$ 1,562,376,109 |
| TOTAL DEPARTMENT OF COMMERCE | | \$ 38,469,963 | \$ - | \$ 53,254,089 | \$ 1,667,291,315 | \$ 11,431,794 | \$ 66,984,512 | \$ 1,837,431,673 |
| CORRECTIONS, DEPARTMENT OF | | | | | | | | |
| Corrections Department | | 210,807 | | | | | | \$ 210,807 |
| Community Correction Division | | 92,456,545 | | 12,951,838 | 609,062 | 628,292 | 16,099 | \$ 106,661,836 |
| County Jail Reimbursement | | 4,297,200 | | | | | | \$ 4,297,200 |
| Riverside Vo-Tech School | | 2,110,048 | | | | | 192,026 | \$ 2,302,074 |
| Total Community Correction Division | | 98,863,794 | - | 12,951,838 | 609,062 | 628,292 | 208,124 | \$ 113,261,110 |
| Correction Division | | 363,866,103 | | 19,907,074 | | 16,719,305 | 6,025,858 | \$ 406,518,341 |
| County Jail Reimbursement | | 14,722,670 | | | | | | \$ 14,722,670 |
| Total Correction Division | | 378,588,773 | - | 19,907,074 | - | 16,719,305 | 6,025,858 | \$ 421,241,011 |
| Criminal Detention Facilities, Office of | | | 129,832 | | | | | \$ 129,832 |
| Parole Board | | 2,150,489 | | | | | | \$ 2,150,489 |
| Sentencing Commission | | 314,250 | | | | | | \$ 314,250 |
| TOTAL CORRECTIONS | | \$ 480,128,111 | \$ 129,832 | \$ 32,858,912 | \$ 609,062 | \$ 17,347,597 | \$ 6,233,983 | \$ 537,307,498 |
| EDUCATION, DEPARTMENT OF | | | | | | | | |
| Education Department | | 679,108 | | | | | | \$ 679,108 |
| Elementary & Secondary Education, Div. of | | | | | | | | \$ - |
| Academic Facilities & Transportation | | 2,302,229 | | | | | | \$ 2,302,229 |
| Educational Facilities Partnership | | 41,828,951 | | | | | 63,452,980 | \$ 105,281,931 |

| AGENCY | Footnote | General Revenue | HSC/MCF Funds | Special Revenue | Federal Revenue | Cash Funds | Other Funds | Total Operating Expenditures |
|---|----------|-------------------------|-------------------|----------------------|-------------------------|---------------------|-----------------------|------------------------------|
| Acupuncture & Related Techniques | | | | | | 4,211 | | \$ 4,211 |
| Alcohol & Drug Abuse Counselors | | | | | | 22,756 | | \$ 22,756 |
| Athletic Training Board | | | | | | 7,843 | | \$ 7,843 |
| Chiropractic Examiners | | | | | | 130,316 | | \$ 130,316 |
| Counseling Board | | | | | | 389,615 | | \$ 389,615 |
| Dental Examiners | | | | | | 277,081 | | \$ 277,081 |
| Dietetics Licensing | | | | | | 34,249 | | \$ 34,249 |
| Dispensing Opticians Board | | | | 32,442 | | | | \$ 32,442 |
| Hearing Instrument Dispensers Board | | | | | | 24,239 | | \$ 24,239 |
| Medical Board | | | | | | 3,140,218 | | \$ 3,140,218 |
| Nursing Board | | | | 2,911,591 | | 44,400 | | \$ 2,955,991 |
| Optometry Board | | | | | | 166,335 | | \$ 166,335 |
| Pharmacy Board | | | | | | 1,755,795 | | \$ 1,755,795 |
| Physical Therapy | | | | | | 182,811 | | \$ 182,811 |
| Podiatric Medicine Board | | | | | | 2,017 | | \$ 2,017 |
| Psychology Board | | | | | | 178,223 | | \$ 178,223 |
| Social Work Licensing Board | | | | 162,622 | | | | \$ 162,622 |
| Speech Pathology & Audiology | | | | | | 76,436 | | \$ 76,436 |
| Spinal Cord Commission | | 2,100,443 | | | 884 | 3,779 | | \$ 2,105,106 |
| Total Health Related Bds & Cmsns | | 2,100,443 | - | 3,106,655 | 884 | 6,440,324 | - | \$ 11,648,306 |
| Health Services Permit Agency | | | | | | | | \$ - |
| Minority Health Commission | | | | | | | | \$ - |
| Tobacco Settlement Commission | | | | | | | | \$ - |
| TOTAL HEALTH | | \$ 80,565,485 | \$ - | \$ 28,311,465 | \$ 150,351,739 | \$ 6,689,435 | \$ 32,088,556 | \$ 298,006,680 |
| HUMAN SERVICES, DEPARTMENT OF | | | | | | | | |
| Human Services Department | | 199,016 | | | 92,028 | | 52,729 | \$ 343,773 |
| Administration | | 25,066,834 | | | 86,157,276 | | 17,027,241 | \$ 128,251,351 |
| Aging, Adult & Behavioral Health Division | | 92,658,042 | | 4,108,190 | 57,485,571 | 1,765 | 37,870,308 | \$ 192,123,876 |
| Child Care & Early Childhood Education Div | | 8,317,497 | | 221,142 | 136,228,883 | 4,444 | 825,367 | \$ 145,597,333 |
| Children & Family Services | | 109,667,104 | | | 82,338,069 | | | \$ 192,005,173 |
| County Operations Division | | 47,605,500 | | | 91,907,645 | | 10,256,260 | \$ 149,769,405 |
| Developmental Disabilities Services | | 51,102,294 | | 37,757 | 10,830,798 | | 88,336,336 | \$ 150,307,185 |
| Medical Services Division | | 1,194,036,121 | | | 5,915,538,442 | | 467,305,954 | \$ 7,576,880,517 |
| Provider Services & Quality Assurance Div | | 4,957,566 | | | 10,148,519 | | 1,672,265 | \$ 16,778,350 |
| Youth Services | | 52,001,276 | | | 3,315,632 | | 1,764,729 | \$ 57,081,637 |
| DHS Grant Funds | | | | | | | | \$ - |
| DHS Interagency Fund Transfers | | | | | | | | \$ - |
| DHS Medicaid Match | | | | | | | | \$ - |
| TOTAL HUMAN SERVICES | | \$ 1,585,611,250 | \$ - | \$ 4,367,089 | \$ 6,394,042,863 | \$ 6,209 | \$ 625,111,189 | \$ 8,609,138,600 |
| INSPECTOR GENERAL, DEPARTMENT OF | | | | | | | | |
| Inspector General Department | | 73,843 | 790,499 | | 72,491 | | | \$ 936,834 |
| Fair Housing Commission & Board | | 210,053 | | | 233,253 | | 385,455 | \$ 828,761 |
| Internal Audit | 2 | | | | | | | \$ - |
| Medicaid Inspector General | | 1,213,759 | | | 852,359 | 137,765 | 991 | \$ 2,204,874 |
| TOTAL INSPECTOR GENERAL | | \$ 1,497,655 | \$ 790,499 | \$ - | \$ 1,158,103 | \$ 137,765 | \$ 386,446 | \$ 3,970,468 |

| <u>AGENCY</u> | <u>Footnote</u> | <u>General Revenue</u> | <u>HSC/MCF Funds</u> | <u>Special Revenue</u> | <u>Federal Revenue</u> | <u>Cash Funds</u> | <u>Other Funds</u> | <u>Total Operating Expenditures</u> |
|---|-----------------|------------------------|----------------------|------------------------|------------------------|-------------------|--------------------|-------------------------------------|
| LABOR & LICENSING, DEPARTMENT OF | | | | | | | | |
| Labor & Licensing Department | | | | 477,184 | | | 196,039 | \$ 673,223 |
| Occupational & Prof Licensing Div | | | | | | | | \$ - |
| Abstracters Board | | | | 10,132 | | | | \$ 10,132 |
| Accountancy Board | | | | | | 975,306 | | \$ 975,306 |
| Appraiser Licensing Board | | | | | | 404,643 | | \$ 404,643 |
| Architects, Landscape Architects & Interior Designers | | | | | | 240,525 | | \$ 240,525 |
| Athletic Commission | | | | 96,388 | | | | \$ 96,388 |
| Auctioneer's Licensing Board | | | | | | 109,643 | | \$ 109,643 |
| Bail Bondsman Licensing Board | | | | 343,385 | | | | \$ 343,385 |
| Barber Examiners Board | | | | | | 252,487 | | \$ 252,487 |
| Collection Agencies Board | | | | | | 1,727,252 | | \$ 1,727,252 |
| Contractors Licensing Board | | | | | | 1,404,358 | | \$ 1,404,358 |
| Engineers & Land Surveyors Board | | | | | | 517,574 | | \$ 517,574 |
| Fire Protection Licensing Board | | | | 107,423 | | | | \$ 107,423 |
| Geologists Registration Board | | | | | | 47,965 | | \$ 47,965 |
| Home Inspector Registration Board | | | | 70,429 | | | | \$ 70,429 |
| Manufactured Home Commission | | | | 257,242 | | | | \$ 257,242 |
| Motor Vehicle Commission | | | | 585,076 | | | | \$ 585,076 |
| Real Estate Commission | | | | | | 1,226,169 | | \$ 1,226,169 |
| Towing & Recovery Board | | | | | | 317,067 | | \$ 317,067 |
| Total Occupational & Prof. Licensing Div. | | - | - | 1,470,075 | - | 7,222,989 | - | \$ 8,693,064 |
| Labor Division | | 3,769,584 | | 1,156,180 | 1,112,843 | 146,207 | | \$ 6,184,814 |
| Workers Compensation Commission | | | | 8,045,097 | | 58,513 | 13,837,152 | \$ 21,940,762 |
| TOTAL LABOR & LICENSING | | \$ 3,769,584 | \$ - | \$ 11,148,536 | \$ 1,112,843 | \$ 7,427,709 | \$ 14,033,191 | \$ 37,491,863 |
| MILITARY, DEPARTMENT OF | | | | | | | | |
| Military Department | | 221,143 | | | | | | \$ 221,143 |
| Military Department | | 6,282,770 | - | - | 49,767,875 | 8,520 | 3,664,737 | \$ 59,723,902 |
| TOTAL MILITARY DEPARTMENT | | \$ 6,503,913 | \$ - | \$ - | \$ 49,767,875 | \$ 8,520 | \$ 3,664,737 | \$ 59,945,045 |
| PARKS, HERITAGE & TOURISM, DEPT. OF | | | | | | | | |
| Parks, Heritage & Tourism Department | | 173,651 | | | | | | \$ 173,651 |
| Capitol Zoning Commission | | 251,894 | | | | | 27 | \$ 251,921 |
| Heritage Division | | | | | | | | \$ - |
| Heritage, Department of | | 7,197,495 | | 11,382,121 | 1,944,927 | 104,768 | 13,431,816 | \$ 34,061,127 |
| Arkansas Arts Council | | | | 29,602 | | 8,207 | 682,085 | \$ 719,894 |
| Natural & Cultural Resources Council | | | | 85,740 | | | 9,382 | \$ 95,122 |
| Total Heritage Division | | 7,197,495 | - | 11,497,463 | 1,944,927 | 112,975 | 14,123,283 | \$ 34,876,142 |
| Parks & Tourism | | 21,694,227 | | 34,489,872 | 3,433,760 | 19,422,442 | 18,790,509 | \$ 97,830,810 |
| TOTAL PARKS, HERITAGE & TOURSIM | | \$ 29,317,267 | \$ - | \$ 45,987,335 | \$ 5,378,687 | \$ 19,535,417 | \$ 32,913,818 | \$ 133,132,524 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | | | |
| Public Safety Department | | 223,273 | - | - | - | - | - | \$ 223,273 |
| Crime Information Center | | 3,588,504 | - | 2,765,358 | 93,001 | 1,158 | 150,000 | \$ 6,598,021 |
| Crime Laboratory | | 8,913,484 | - | 3,555,389 | 1,407,577 | - | 1,183,067 | \$ 15,059,517 |

| <u>AGENCY</u> | <u>Footnote</u> | <u>General Revenue</u> | <u>HSC/MCF Funds</u> | <u>Special Revenue</u> | <u>Federal Revenue</u> | <u>Cash Funds</u> | <u>Other Funds</u> | <u>Total Operating Expenditures</u> |
|--|-----------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|
| Crime Victim Assistance & Reparations | | - | - | - | - | - | 1,253,471 | \$ 1,253,471 |
| Emergency Management | | 8,667,771 | - | 201,465 | 25,018,147 | 34,297,742 | 1,586,563 | \$ 69,771,688 |
| Fire Prevention Commission | | | | | | | | \$ - |
| Law Enforcement Standards & Training | | 3,352,711 | - | 6,651 | - | 112,210 | 139,486 | \$ 3,611,059 |
| Law Enforcement Support Office | | 73,091 | - | - | - | 16,835 | - | \$ 89,926 |
| State Police | | 59,191,043 | 8,685,036 | 24,346,542 | - | - | 10,797,270 | \$ 103,019,891 |
| TOTAL PUBLIC SAFETY | | \$ 84,009,878 | \$ 8,685,036 | \$ 30,875,405 | \$ 26,518,725 | \$ 34,427,945 | \$ 15,109,858 | \$ 199,626,847 |
| TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF | | | | | | | | |
| Transformation & Shared Services Dept. | | 8,913,000 | | | 21,408 | | 4,632,526 | \$ 13,566,935 |
| Geographic Information Systems | | 1,291,881 | | | | | 173,377 | \$ 1,465,258 |
| Building Authority Division | | 2,125,487 | | | | | 16,905,705 | \$ 19,031,192 |
| Information Systems, Department of | | | | 1,867,187 | | | 73,422,605 | \$ 75,289,792 |
| TOTAL TRANS & SHARED SVCS | | \$ 12,330,368 | \$ - | \$ 1,867,187 | \$ 21,408 | \$ - | \$ 95,134,213 | \$ 109,353,176 |
| VETERAN'S AFFAIRS DEPARTMENT | | | | | | | | |
| Veteran's Affairs | | 166,103 | | | | | | \$ 166,103 |
| Veteran's Commission | | 2,286,895 | | 181,670 | 19,876,930 | 3,279,253 | 70,096 | \$ 25,694,844 |
| Veteran's Child Welfare Services | | 121,917 | | | | | | \$ 121,917 |
| Disabled Veteran's Service Office | | 35,407 | | | | | | \$ 35,407 |
| TOTAL VETERANS AFFAIRS | | \$ 2,610,321 | \$ - | \$ 181,670 | \$ 19,876,930 | \$ 3,279,253 | \$ 70,096 | \$ 26,018,271 |
| TOTAL CABINET LEVEL AGENCIES | | \$ 4,729,038,248 | \$ 135,417,562 | \$ 395,711,315 | \$ 8,990,096,972 | \$ 158,767,999 | \$ 2,435,916,776 | \$ 16,844,948,872 |
| GRAND TOTAL | | \$ 5,485,490,812 | \$ 290,511,380 | \$ 1,040,708,437 | \$ 9,443,592,886 | \$ 4,218,160,237 | \$ 7,273,150,424 | \$ 27,751,614,175 |
| % OF TOTAL OPERATING BUDGET | | 19.77% | 1.05% | 3.75% | 34.03% | 15.20% | 26.21% | |