STATE OF ARKANSAS ACTUAL EXPENDITURES FISCAL YEAR 2021

June 30, 2021

AGENCY LEGISLATIVE OFFICES	Footnote	General <u>Revenue</u>	HSC/MCF <u>Funds</u>	Special <u>Revenue</u>	Federal <u>Revenue</u>	Cash <u>Funds</u>	Other <u>Funds</u>	Total Operating <u>Expenditures</u>
House of Representatives			4,816,919					¢ 4.916.010
Joint Interim Committee on Legislative Facilities			4,010,919					\$ 4,816,919
Legislative Audit	_		23.147.795				11,026,912	<u>\$</u> <u>34,174,707</u>
Legislative Research, Bureau of (including Disbursing Officer)	_		15,894,168				11,020,912	\$ <u>34,174,707</u> \$ <u>15,894,168</u>
Senate			2,961,935					\$ 2,961,935
TOTAL LEGISLATIVE OFFICES		¢ .	\$ 46,820,817	\$-\$	- \$			\$ 57,847,729
		ф -	\$ 40,020,017	\$ - \$	- J	•	φ 11,020,912	• • • • • • • • • • • • • • • • • • • •
JUDICIAL OFFICES								
Administrative Office of the Courts		\$ -	15,895,367	9,840	1,239,741	54,562	\$ 24,155,730	\$ 41,355,241
Attorney General		-	16,952,000	-	2,397,752	2,255,673	108,266	
Court of Appeal			5,191,862		,,-	, ,		\$ 5,191,862
Judicial Discipline and Disability Commission		621,758						\$ 621,758
Supreme Court		,	5,480,460					\$ 5,480,460
TOTAL JUDICIAL OFFICES		\$ 621,758	\$ 43,519,690	\$ 9,840 \$	3,637,492 \$	2,310,236	\$ 24,263,996	\$ 74,363,012
OTHER CONSTITUTIONAL OFFICES Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			28,260,463	151,747		21,143,529	64,716	\$ 49,620,454
Board of Finance								\$ -
Governor's Mansion Commission			1,215,356				142,128	\$ 1,357,484
Land Department		-	3,248,919	-	-	20,382,297	-	\$ 23,631,217
Office of the Governor			4,907,592					\$ 4,907,592
Office of the Lieutenant Governor			236,303					\$ 236,303
Secretary of State			17,660,362		1,957,156	177,208	.,,	\$ 21,678,143
Treasurer of State		-	5,348,190	287,357	-	-	2,928,785,918	
Treasurer of State - County Aid		14,821,299	-	405,565,743	7,009,721	-	19,306,019	
Treasurer of State - Municipal Aid		29,141,025	-	153,406,028	-	-	13,464,343	
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 43,962,324	\$ 60,877,186	\$559,410,874 \$	8,966,877 \$	41,703,034	\$ 2,963,646,540	\$ 3,678,566,836
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPA	ARTME	NTS						\$ -
Beef Council				845,480				\$ 845,480
Catfish Promotion Boartd				20,150				\$ 20,150
Claims Commission			592,954				1,328,186	
Corn & Grain Sorghum Promotion Board				619,256				\$ 619,256
Educational Television Network (AETN)		5,201,762			3,964,257	6,684,903	1,859	
Election Commissioners, Board of		584,365					_,,	\$ 2,857,345
Ethics Commission		923,121					19,395	
Game & Fish Commission			17,739,846	59,811,655	5,250,000			\$ 82,801,501
Highway & Transportation		294,255		1,003,005,409	781,420,860		,,	\$ 1,982,837,145
Prosecutor Coordinator, Office of			1,192,362		36,345		16,608	\$ 1,245,316

	Footnote		General	HSC/MCF	Special	Federal	Cash	Other		Total Operating
AGENCY	Foo	E	<u>Revenue</u>	Funds	<u>Revenue</u>	Revenue	<u>Funds</u>	<u>Funds</u>	E	xpenditures
Public Defender Commission				25,307,253	2,063			3,994,458	\$	29,303,77
Public Employees Retirement								695,240,054	\$	695,240,05
Public Service Commission					8,280,700	663,266		1,068,153	\$	10,012,11
Rice Research & Promotion Board					5,705,282		35,000		\$	5,740,28
Social Security Disability Determination, Department of						51,101,882			\$	51,101,88
Soybean Board					7,099,110				\$	7,099,11
Teacher Retirement System								1,324,013,233	\$	1,324,013,23
Wheat Promotion Board					-				\$	
TOTAL NON-CABINET DEPARTMENTS		\$	7,003,503	\$ 44,832,415	\$ 1,085,389,105	\$ 842,436,610	6,719,903	\$ 2,226,071,547	\$	4,212,453,08
INSTITUTIONS OF HIGHER EDUCATION		¢	0 000 505			,	7 004 004	¢ 0.000.770	¢	17.005.54
Arkansas Northeastern College		\$	8,263,505				.,			17,985,51
Arkansas State University - Beebe			11,163,297				15,053,498	3,044,925		29,261,72
Arkansas State University - Jonesboro			56,712,052				146,204,064	13,327,328 1,134,762		216,243,44
Arkansas State University - Mountain Home	_	-	3,499,574				1,859,262			6,493,59
Arkansas State University - Newport	_	-	6,458,124				9,362,028	2,592,972		18,413,12
Arkansas Tech University	_		31,718,000				74,106,943	4,869,808		110,694,75
Black River Technical College		_	5,663,516				5,678,628	2,565,961		13,908,10
College of the Ouachitas			3,297,333				6,308,737	1,339,827		10,945,89
Cossatot Community College of the University of Arkansas		_	3,302,237				7,134,272	1,677,136		12,113,64
East Arkansas Community College			7,832,089				1,945,111	2,003,913		11,781,11
Henderson State University			18,079,415				21,951,109	2,543,775		42,574,29
Mid-South Community College			5,290,914				6,652,669	2,490,850		14,434,43
National Park Community College			8,380,599				9,817,831	2,480,944		20,679,37
North Arkansas College			7,416,724				15,455,469	1,519,562		24,391,75
Northwest Arkansas Community College			11,564,140				32,243,615	2,419,465		46,227,22
Ozarka College			2,896,343				5,521,546	1,430,870		9,848,75
Phillips Community College of the University of Arkansas			8,539,259				5,828,953	1,873,824		16,242,03
Pulaski Technical College			1,423,209				23,153,589	15,649,488		40,226,28
Rich Mountain Community College			3,383,343				3,397,977	402,951		7,184,27
South Arkansas Community College			5,731,301				7,976,884	1,552,345		15,260,53
Southeast Arkansas College			5,221,887				4,054,981	2,265,709		11,542,57
Southern Arkansas University			16,320,222				35,574,813	3,940,202		55,835,23
Southern Arkansas University - Technical Branch			7,245,547				11,116,259	5,526,524		23,888,33
University of Arkansas at Fayetteville			190,196,194				564,141,147	42,028,887		796,366,22
University of Arkansas at Fort Smith			19,329,841				49,872,198	4,736,364		73,938,40
University of Arkansas at Little Rock			57,494,393				67,969,660	9,864,249		135,328,30
University of Arkansas at Medical Sciences Campus			86,905,783				1,478,349,605	38,561,771	\$	1,603,817,15
University of Arkansas at Medical Sciences - Indigent Care			5,166,423						\$	5,166,42
University of Arkansas at Monticello			15,174,764				8,368,648	3,810,889		27,354,30
Jniversity of Arkansas at Pine Bluff			24,901,490				34,571,374	3,567,693		63,040,55
University of Arkansas Community College at Batesville			3,923,626				4,277,751	1,103,071		9,304,44
University of Arkansas Community College at Hope			4,739,641				4,959,742			12,324,15
University of Arkansas Community College at Morrilton			5,099,641				9,808,603	1,535,310		16,443,55
University of Central Arkansas			52,490,524				132,934,471	8,398,515		193,823,51
TOTAL INSTITUTIONS OF HIGHER EDUCATION		¢	704,824,950	\$-	\$	\$ - 9	5 2,813,282,671	\$ 194,975,442	S	3,713,083,06

AGENCY	General <u>Revenue</u>	HSC/MCF <u>Funds</u>	Special <u>Revenue</u>	Federal <u>Revenue</u>	Cash <u>Funds</u>	Other <u>Funds</u>	Total Operating <u>Expenditures</u>
CABINET LEVEL AGENCIES							
AGRICULTURE, DEPARTMENT OF							
Agriculture Department						7,342,793	\$ 7,342,793
Agriculture Division	16,837,301		19,188,213	14,798,433	591,541	1,016,410	\$ 52,431,898
Foresters Registration Board					13,245		\$ 13,245
Soil Classifiers, Board of Registration for Professional					47		\$ 47
Veterinary Medical Examining Board			80,992				\$ 80,992
Total Agriculture Division	16,837,301	-	19,269,205	14,798,433	604,833	1,016,410	
Natural Resources Commission	6,122,232		-	5,283,853	3,012,398	10,009,248	
TOTAL DEPARTMENT OF AGRICULTURE	\$ 22,959,533	\$-	\$ 19,269,205	\$ 20,082,286 \$	3,617,231	5 18,368,451	\$ 84,296,706
COMMERCE, DEPARTMENT OF	3,296,563		657 760	25 550		17,701,945	¢ 01 601 900
Commerce Department Aeronautics Division	3,290,303	-	657,762 9,661,256	35,559	-	17,701,945	\$ 21,691,829 \$ 9,661,256
Bank Department	-	-	8,826,091	-	-		\$ 9,001,230
Development Finance Authority	-	-	0,020,091	19,182,648	6,610,322	-	\$ 25,792,970
Economic Development Commission	11,852,457	-	-	193,510,265	1,368,389	41,545,347	\$ 248,276,458
Insurance Department	-		36,920,000	1,034,078	2,337,066		\$ 59,821,939
Securities Department			3,301,516	1,034,070	40,523	-	\$ 3,342,039
Waterways Commission	195,639		-			748,766	
Workforce Services Division	3,556,916		_	2,041,877,646	1,301,070	12,044,454	
Adult Education 3	8,583,864	-	-	6,852,161	-	13,485,885	
Blind Services	1,867,855	-	-	5,634,499	_	17,717	
Rehabilitation Services	11,354,786	-	358,388	28,309,382	206,620	243,511	
Total Workforce Services Division	25,363,421	•	358,388	2,082,673,688	1,507,690	25,791,567	
TOTAL DEPARTMENT OF COMMERCE	\$ 40,708,080	\$-	\$ 59,725,013	\$ 2,296,436,239 \$	11,863,990	105,318,419	\$ 2,514,051,740
CORRECTIONS, DEPARTMENT OF							• • • • • • • • • •
Corrections Department	45,045			- / 000		9,934,239	
Community Correction Division	92,909,904		6,651,866	71,098	979,978	107,538	
County Jail Reimbursement	1,268,714						\$ 1,268,714
Riverside Vo-Tech School	2,104,454		6 654 966	74.000	070 070	407 520	\$ 2,104,454 \$ 104,002,552
Total Community Correction Division	96,283,072	-	6,651,866	71,098	979,978	107,538	
Correction Division County Jail Reimbursement	353,781,459 18,612,022		17,004,225		21,309,876	4,369	
Total Correction Division	372,393,481		17,004,225		21,309,876	4,369	
Criminal Detention Facilities, Office of	572,555,401	131,468		•	21,303,070	4,505	\$ 131,468
Parole Board	1,938,583	131,400					\$ 1,938,583
Sentencing Commission	358,993						\$ 358,993
TOTAL CORRECTIONS	\$ 471,019,174	\$ 131,468	\$ 23,656,091	\$ 71,098 \$	22,289,855	10,046,146	
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EDUCATION, DEPARTMENT OF							
Education Department						4,140,792	\$ 4,140,792
Elementary & Secondary Education, Div. of							\$ -
Academic Facilities & Transportation	2,317,409						\$ 2,317,409
Educational Facilities Partnership	41,828,951					38,174,917	\$ 80,003,868

General Desitor Chinos Program (Pro K) Gravel Exclusion Prior School Prot K) Federal Revenue Funds Federal Revenue Funds Federal Federal Revenue Funds Cash Funds Other Funds Cash Funds Other Funds Cash Funds Other Funds Cash Funds Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds <th></th> <th>D)</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Total</th>		D)							Total
Deter Chance Program (Perk) 1216.005 \$1 Corrent Excatation 15529.092 868.894.942 42.812.234 \$83.993.424 \$2.805. Public School Find 2.221.395.390 684.993.424 \$2.805. \$3.900.127.574 \$2.815.834.828 \$2.823.127.574 \$2.815.834.828 \$2.823.127.574 \$2.815.834.828 \$2.823.127.574 \$2.815.834.828 \$2.823.127.574 \$2.815.834.828 \$2.823.127.574 \$2.816.834.828 \$2.823.127.574 \$2.816.834.828 \$2.823.127.574 \$2.817.834.837.833.128.575 \$2.823.127.574 \$2.817.834.837.832.127.574 \$2.817.837.837.837.837.837.837.837.837.837.83		lote	General	HSC/MCF	Special	Federal	Cash	Other	
Identic Tubince Program (Perk); 1216.005 5 1216.005 5 1216.005 5 1216.005 5 1216.005 5 5 5529.092 368.894.892 4251.2234 823.893.893 5 5529.092 368.894.892 4251.2234 823.893.893 320.00 1271.02514 22451.8234 823.893.893.892 224.312.234 1271.02514 2261.844 4264.2431 8 373.893 8 320.00 1271.02514 2261.8424 438.8233 8 8 320.00 1271.02514 2261.8424 438.823 8	AGENCY	ootr							Expenditures
The Status Fund 2,221,385,390 644,903,244 \$ 2,242,285,380 Carser & Technical Education Div. 2,230,008,042 - - 888,889,44 2,232,128,233 \$ 3320,233 Carser & Technical Education Div. 2,350,008,042 - - 12,172,574 2,214,384,44 2,385,233 \$ 3320,233 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333 \$ 3350,333	Better Chance Program (Pre-K)	_						1,216,605	\$ 1,216,605
Total Elementary & Secondary Education Dw. 2,289(1960,M42') - 88,898,482' 42,712,24' 728,455,098' 3,300,000 Public School Fund 19,345,480 - 12,712,574' 2,814,445,098' 3,431,972' 2,814,445,098' 3,431,972' 2,814,445,098' 3,431,972' 2,814,445,098' 3,431,972' 2,814,445,388' 3,939' Deaf, Blind & Visually Impaired Schools - 12,712,574' 2,814,445,388' 3,832,33' 3,939' Deaf, School for the 0,497,882' 4,86,070' 60,575' 18,852,92' 7,730' 12,712,574' 2,814,84' 8,757' 18,852,92' 7,7 12,832,83' 3,939' 14,732' 2,828,865' 16,64,00' 38,144' 3,17,742' 19,62,73' 3,288,565' 16,64,00' 38,144' 3,17,742' 19,62,73' 3,282,554' 1,53,51' 3,15' <td>General Education</td> <td></td> <td>15,529,092</td> <td></td> <td></td> <td>868,898,492</td> <td>42,512,234</td> <td>4,160,332</td> <td>\$ 931,100,150</td>	General Education		15,529,092			868,898,492	42,512,234	4,160,332	\$ 931,100,150
Carser E - Carser X Technical Education 2,500 12,712,574 2,454,844 2,452,261 17. Public Shool Fund 19,945,480 - 12,772,574 2,814,844 3,839,233 39. Deat, Blind & Visually Impaired School for the 9,945,480 - 12,772,574 2,814,844 3,839,233 39. Deat, School for the 9,950,118 \$ 52,8283 4,8252 5,8556 18,8592 7. Deat, School for the 9,950,118 \$ 52,8283 4,8252 5,8556 140,853 19,331 17. Higher Education Division 5,317,842 186,273 9,288,896 140,853 153,351 5,576 3,315 5,576 3,315 5,576 3,315 5,576 3,315 5,576 3,315 5,556 0,00 5,377,342,514 3,372,325 9,326,540 1,338,143 5,576,340,479 5,377,342,514 3,372,325 9,326,540 1,338,147 1,328 5,377,342,854 4,304,719 5,377,342,854 4,074 1,328 5,300,313,337,337,345,373,353 1,330,350,3	Public School Fund		2,221,385,390					684,903,244	\$ 2,906,288,634
Public School Fund 19945 480 - 1.381 972 2 21 Total Carser Stehnical Education Div. 19947 980 - - 12/12/34 25.41 2443 33.82323 S 39 Deaf, Blind & Visually Impaired Schools - - 12/12/34 25.41 2443 33.82323 S 39 Deaf, School for the 6.497.852 4.95.75 18.092 S 7 Deaf, School for the 6.497.852 4.95.75 18.092 S 7 Deaf, School for the 9.800.118 \$ 522.858 104.010.3333/143 S 101 Higher Education Division 5.317.642 192.2544 4.800.479 \$ 9 Veterat's Training & Education 1 201.471.337 282.544 4.800.479 \$ 9 Veterat's Training & Education 1 5.377.642 1.930.610 9.555.400 4.501.332 20.550.711 8 9 Veterat's Training & Education 1.437.478.550 1.330.147 33.755 \$ 101.199 20	Total Elementary & Secondary Education Div.		2,281,060,842	-	-	868,898,492	42,512,234	728,455,098	\$ 3,920,926,665
Public School Fund 19945 480 1381 972 2 21 Total Carser Technical Education Div. 19947 980 - - 127.1274 2.647.443 335.3223 3 3 Deaf, Blind & Visually Impaired Schools - - 127.1274 2.647.443 335.8223 S 3 Deaf, School for the 6.497.882 435.703 60.575 188.502 S 7 Deaf, School for the 9.890.118 \$ 522.833 45.522 195.518 10 Higher Education Division 5.317.642 196.273 9.206.856 140.603 35.175 18.800 - 5 7 Veferants Training & Education Division 1 7242.514 - 1.714.337 222.544 4.950.479 \$ \$ - 5 7 37.55 \$ 10.128 \$ 7 37.55 \$ 1.033.147 33.755 \$ 4.07.755 1.231.192 2.025.634 \$ 4.07.42.895 4.044.285 \$ 4.044.285 \$	Career Ed - Career & Technical Education		2,500			12,712,574	2,614,844	2,454,261	\$ 17,784,179
Total Carser & Technical Education Div. 19.947,980 - - 12.712,574 2.814,844 33.85,233 39.93 Bind & Visually Impaired School for the 6.497,862 456,703 60.575 180.592 7. Denf, School for the 9.960,118 \$ 522,883 4.452,55 180.592 7. Denf, School Tor the 9.960,118 \$ 522,883 4.452,55 180.513 17.142 Total Deaf, Ellind & Visually Impaired 16.388,000 - - 955,586 106.400 356,143 17.142 Higher Education Division 5.317,642 186,273 9.266,840 4.560,331 15.511 3.51 Vietran's Training & Education 1 2.999,927 1.714,337 282,544 4.360,479 \$ 9. Vietran's Training & Education 1 2.999,927 1.714,337 280,254,943 \$ 8.90,479 \$ 9. Vietran's Training & Education 1 45,580,083 - 1,930,610 \$ 93,084,493 \$ 9.757,484,286 \$ 4.007 Total EduCarition 2.2374,978,7850 \$ 1,390,	Public School Fund					, ,			
Bind K Vsauly Impaind, School for the 6.497.882 436.703 60.575 188.592 \$ Def, School for the 9.890.118 \$ 528.83 \$ 45.825 \$ 160.551 \$ 100 Def, School for the 9.890.118 \$ 528.83 \$ 45.825 \$ 160.551 \$ 157.542 186.273 9.266.355 140.853 156.351 \$ 57.744.2514 20.497.670 \$ 57.7 48.825 \$ 0.477.670 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.98.147 39.755 \$ 100.188 \$ \$ \$ 9.98.147 39.755 \$ 100.188 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Career & Technical Education Div.			-	-	12,712,574	2,614,844		
Bind K Vsauly Impaind, School for the 6.497.882 436.703 60.575 188.592 \$ Def, School for the 9.890.118 \$ 528.83 \$ 45.825 \$ 160.551 \$ 100 Def, School for the 9.890.118 \$ 528.83 \$ 45.825 \$ 160.551 \$ 157.542 186.273 9.266.355 140.853 156.351 \$ 57.744.2514 20.497.670 \$ 57.7 48.825 \$ 0.477.670 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.97 1.714.337 282.544 4.300.479 \$ \$ 9.98.147 39.755 \$ 100.188 \$ \$ \$ 9.98.147 39.755 \$ 100.188 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Deaf, Blind & Visually Impaired Schools								\$ -
Dest, School for the 9,99,118 \$ 522,883 \$ 45,225 \$ 169,551 \$ 10 10,9551 \$ 10 Higher Education Division 5,337,762 186,273 9,286,856 140,40,853 15 \$ 15 10 Higher Education Division 5,337,762 186,273 9,286,856 140,40,853 15 \$ 15 10 Northwest Technical Institute 2,399,927 1,714,337 282,544 4,380,79 \$ 9 Northwest Technical Institute 2,999,927 1,714,337 282,544 4,380,79 \$ 9 Veteran's Training & Education Division 1 45,560,083 - 1,900,610 9,559,400 4,501,332 20,857,218 10 State Library & Board 3 2,317,675,305 1,938,147 39,735 10 12 Energy & Environment Council Conton 4 2,721,234 877,765 1,231,192 2,026,534 5 6 Environment Council Statute 4 1,475,178 104,907 66,033 5 40,000 \$ 5 Call Degartment 4 2,721,234 877,765 1,231,192 2,026,534 5 6			6.497.882			436,703	60.575	188.592	\$ 7,183,752
Total Deaf, Blind & Visually Impaired 16,383,000 - 955,586 106,400 358,143 5 17 Higher Education Division 5,317,742 196,273 9,266,896 140,853 165,351 5 15 15 15 15 165 37 20,497,670 \$ 5,37 5,37 7,42 196,273 9,266,896 140,853 165,351 5 7,37 4,360,479 \$ 5 5,37 5,37 4,360,479 \$ 9,99,927 1,714,337 226,544 4,360,479 \$ 9,95 \$ 9,95 \$ 9,95 \$ 9,95 \$ 9,95 \$ 9,95 \$ 9,95 \$ \$ 9,95 \$ 9,95 \$ \$ 9,75 \$ \$ 9,05 \$ \$ 9,75 \$ \$ 10,01,01 \$ \$ \$ 9,75 \$ \$ 9,01,20 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$									
Higher Education Division 5377,642 186,273 9,286,866 140,853 156,351 5 Higher Education Grants 37,242,514 20,497,670 5 5 Northwest Technical Institute 2,999,927 1,714,337 282,544 4,360,479 5 9 Veterards Training & Education 1 2,999,927 1,714,337 282,544 4,360,479 5 9 Main Luber Koug, J. Commision 2,859,00 4,501,332 20,654,021 8 8 State Lourag, J. Commision 2,859,00 10,128 5 1,900,610 9,840,841,199 4,977,85 1,901,717 9,375.5 8 100 Energy & Environment Department 4 2,721,234 977,785 1,221,192 2,025,624 \$ 6 Environmental Quality, Division of 4 1,45,178 10,4007 96,030 8 14 Iliquefied Petroleum Gas Board 3,335,593 5 1,930,510 \$ 40,000 \$ 3 3 Iliquefied Petroleum Gas Board 3,33				-	-				
Higher Education Grants 20,497,670 \$ 5 AmeriCorps 1 20,497,670 \$ \$ Morthwest Technical Institute 2,999,927 1,714,337 282,544 4,360,479 \$ \$ 9 Veterars Training & Education Division 45,560,083 - 1,900,610 9,569,400 4,501,332 20,854,021 \$ 8 Martin Luther King, Jr. Commission 2289,510 10,128 \$ \$ 9 Italie Library & Board 8,425,255 1,980,610 \$ 844,084,199 \$ 4,974,4286 \$ 4,074 ENERGY & Environment Compartment 4 2,721,234 877,785 1,231,192 2,025,634 \$ 8 4,074 Energy & Environment Compartment 4 1,757,785 9 5 3,3365,800 \$ 4 1,04,907 96,030 \$ 1 Undride Periodum Gas Board 0 5 3,535,580 \$ 40,000 \$ 3 3 TOTAL EDUCATION \$ <					186.273				
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Martin Lufter King, Jr. Commission 10,128 \$ State Library & Board 8,432,535 1,938,147 39,755 \$ 10 TOTAL EDUCATION \$ 2,371,676,950 - \$ 1,938,147 39,755 \$ 10 Energy & Environment Department 4 2,721,234 877,785 1,231,192 2,025,634 \$ 6 Environmental Quality, Division of 4 1,558,194 31,951,369 50.999,238 469,366 \$ 8 8 6 Geological Survay 4 1,15,176 104,807 \$ 96,030 \$ 1 1 104,807 \$ 6 3 3 3 3 3 5 9 3			45.560.083	-	1.900.610	9.569.400	4.501.332	20.654.021	\$ 82,185,446
State Library & Board 8,432,535 1,938,147 39,745 \$ 1,00 TOTAL EDUCATION \$ 2,371,678,950 \$ - \$ 1,900,610 8 894,084,199 \$ 49,784,893 \$ 757,444,286 \$ 4,074, ENERGY & ENVIRONMENT, DEPARTMENT OF -	•				-,,	-,,			\$ 299,638
TOTAL EDUCATION \$ 2,371,678,950 \$ \$ 1,900,610 \$ 894,084,199 \$ 49,784,693 \$ 757,444,286 \$ 4,074, ENERGY & ENVIRONMENT, DEPARTMENT OF Environmental Quality, Division of 4 2,721,234 877,785 1,231,192 2,025,634 \$ \$ 84, Environmental Quality, Division of 4 1,558,194 31,951,369 50,299,238 469,366 \$ 84, Geological Survey 4 1,415,178 104,907 96,030 \$ 13, 950,306 \$ \$ 34,0000 \$ 3, 36,580 \$ 40,000 \$ 3, 36,580 \$ \$ 01,600 \$ \$ 3,365,580 \$ \$ 01,800 \$ \$ 3,365,580 \$ \$ 01,900 \$ \$ 3,365,580 \$ \$ 01,900 \$ \$ 3,365,580 \$ \$ 01,900 \$ \$ 3,365,530 \$ \$ 01,000 \$ \$ 3,365,540 \$ \$ 3,365,540 \$ \$ 3,365,517 \$ \$ 8,804,477 \$ \$ 1,61,2285 \$ \$ 1,637,03,007,326,64,29,19 \$ 1,637,00 \$ \$						1,938,147			\$ 10,410,437
ENERGY & ENVIRONMENT, DEPARTMENT OF Energy & Environmental Quality, Division of deological Survey 4 2,721,234 877,785 1,231,192 2,025,634 \$ 6, 84 Geological Survey 4 1,558,194 31,951,369 50,299,238 469,366 \$ 84 Geological Survey 4 1,415,178 104,907 96,030 \$ 1 Under Gerbreium Gas Board 4 1,415,178 104,907 96,030 \$ 1 Olt & Cas Commission & Board 5 5,894,606 \$ \$ 3,335,580 \$ 40,000 \$ 3 3 FINANCE & ADMINISTRATION, DEPARTMENT OF 5 5,894,606 \$ \$ 3,85,583 \$ 509,366 \$ 2,121,664 96 3 ABC Enforcement 1.647,234 26 66,257 62,148 2,138,566 \$ 1, ABC Enforcement 457 99 \$ 1 ABC Enforcement Coordination Division 512,225 517 8,884,477 \$ 51 Disbursing Officer <td< td=""><td></td><td>_</td><td></td><td>s -</td><td>\$ 1.900.610</td><td></td><td></td><td>\$ 757.444.286</td><td></td></td<>		_		s -	\$ 1.900.610			\$ 757.444.286	
Energy & Environmental Department 4 2,721,234 877,785 1,231,192 2,025,634 \$ 64 Environmental Quality, Division of 4 1,558,194 31,951,369 50,299,238 469,366 \$ 84, Geological Survey 4 1,415,178 104,907 96,303 \$ 1 Liquefied Petroleum Gas Board 4 1,415,178 104,907 96,030 \$ 3,336,580 \$ 40,000 \$ 3,33 TOTAL ENERGY & ENVIRONMENT \$ 5,694,606 \$ \$ 3,336,583 \$ 51,635,336 \$ 2,138,566 \$ 3,336,538 \$ 51,635,336 \$ 2,138,566 \$ 3,336,538 \$ 51,635,336 \$ 2,138,566 \$ 3,336,538 \$ 51,035,336 \$ 2,138,566 \$ 3,336,534 \$ 66,257 62,148 2,138,566 \$ 3,336,534 \$ 1,430,210,210,210,210,210,210,210,210,210,21					. , ,	. , ,	. , ,	. , ,	. , , ,
Energy & Environmental Department 4 2,721,234 877,785 1,231,192 2,025,634 \$ 64 Environmental Quality, Division of 4 1,558,194 31,957,369 50,299,238 469,366 \$ 84, Geological Survey 4 1,415,178 104,907 96,030 \$ 1 Liquefied Petroleum Gas Board 4 1,415,178 101,923 \$ 40,000 \$ 3,336,580 \$ 40,000 \$ 3,33 TOTAL ENERGY & ENVIRONMENT \$ 5,694,606 \$ \$ 3,336,583 \$ 51,635,336 \$ 2,138,566 \$ 9.6 FINANCE & ADMINISTRATION, DEPARTMENT OF 5 51,635,554 68,257 62,148 2,138,566 \$ 1 ABC Control 853,654 687,206 \$ 1 ABC Control	ENERGY & ENVIRONMENT, DEPARTMENT OF								
Environmental Quality, Division of 4 1,558,194 31,951,369 50,299,238 469,366 \$ 84, Gedogical Survey Oil & Gas Commission & Board 4 1,415,178 104,907 96,030 \$ 1 Oil & Gas Commission & Board 5 3,336,580 \$ 40,000 \$ \$ 3,3 TOTAL ENERGY & ENVIRONMENT \$ 5,694,606 \$ - \$ 3,336,580 \$ 40,000 \$ \$ 3,3 TOTAL ENERGY & ENVIRONMENT \$ 5,694,606 \$ - \$ 36,583,658 \$ 51,635,336 \$ 509,366 \$ 2,121,664 \$ 96,000 \$ 3,3 FINANCE & ADMINISTRATION, DEPARTMENT OF - - \$ 36,697 66,257 62,148 2,138,566 \$ 3,3 ABC Control 883,654 687,206 \$ 1,4 36,697 9 \$ Assessment Coordination Division 512,285 - 16,50,610 \$ 17,		4	2.721.234		877.785	1.231.192		2.025.634	\$ 6,855,846
Geological Survey 4 1,415,178 104,907 96,030 \$ 1, Liquefied Petroleum Gas Board \$ 4 1,415,178 104,907 96,030 \$ 1, Liquefied Petroleum Gas Board \$ 5,091,806 \$ 3,335,580 \$ 40,000 \$ 3,33 IOI & Cas Commission & Board \$ 5,694,606 \$ \$ \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ 90,000 \$ \$ \$ 90,000 \$ <		4					469,366	,,	\$ 84,278,167
Liquefied Petroleum Gas Board 417,923 \$ Oil & Gas Commission & Board \$ 3,335,580 \$ 40,000 \$ 3,33 TOTAL ENERGY & ENVIRONMENT \$ 5,694,606 \$ - \$ 36,583,558 \$ 51,635,336 \$ 509,366 \$ 2,121,664 \$ 96, FINANCE & ADMINISTRATION, DEPARTMENT OF Finance & Administration Department 1,647,234 26 66,257 62,148 2,138,566 \$ 3, ABC Control 853,654 687,206 \$ 1, \$ 512,285 \$ 16,530,610 \$ 17, ABC Enforcement 386,697 9 \$ \$ 12,285 16,530,610 \$ 17, Oil & Support Enforcement Office 1,234, 851 30,685,517 8,884,477 \$ 51, Disbursing Officer 5,701,747 79,703,007 326,452,919 116,870 \$,941,880 \$ 71, Racing Commission 1,697,830 87,299,356 2,051,632 3,189,823 700,437,251 \$ 742,473,874 \$ 14, Revenue Division 87,299,356 2,051,632 3,189,823 70,437,251 \$ 71, Total Enacontrol & Board 345,377 <t< td=""><td></td><td>4</td><td>1,415,178</td><td></td><td></td><td>104,907</td><td></td><td>96,030</td><td></td></t<>		4	1,415,178			104,907		96,030	
Oil & Gas Commission & Board \$ 3,336,580 \$ 40,000 \$ 3,3 \$ 3,336,580 \$ 40,000 \$ 3,3 \$ 3,336,580 \$ 40,000 \$ 3,336,580 \$ 3,336,580 \$ 40,000 \$ 3,336,580 \$ 3,336,580 \$ 3,336,580 \$ 40,000 \$ 3,336,580 \$ 3,336,580 \$ 3,336,580 \$ 3,336,580 \$ 3,336,580 \$ 3,336,580 \$ 40,000 \$ 3,336,580 \$ 3,336,580 \$ 3,336,580 \$ 5,694,606 \$ 3,336,580 \$ 5,694,606 \$ 5,692,607 \$ 5,692,607 \$ 5,692,607 \$ 5,692,607 \$ 5,692,607 \$ 5,692,607 \$ 5,692,607 \$ 5,701,747 \$ 5,70					417.923			,	\$ 417,923
FINANCE & ADMINISTRATION, DEPARTMENT OF Image: constraint of the state of the stat							\$ 40,000		\$ 3,376,580
Finance & Administration Department 1,647,234 26 66,257 62,148 2,138,566 \$ 3, ABC Control 853,654 687,206 \$ 1, ABC Control 853,654 687,206 \$ 1, ABC Control 386,697 457 99 \$ Assessment Coordination Division 512,285 16,530,610 \$ 17, Child Support Enforcement Office 12,334,851 30,685,517 8,884,477 \$ 517, Disbursing Officer 12,334,851 30,685,517 8,884,477 \$ 514,180 \$ 417, Management Services 699,284 37,582,476 85,000 33,433,604 \$ \$ 71, Racing Commission 1,697,830 419,047 12,473,874 \$ 14, Revenue Division 87,299,356 2,051,632 3,189,823 700,437,251 \$ 792, Tobacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 69,987 524,123 390,687,13	TOTAL ENERGY & ENVIRONMENT		\$ 5,694,606	\$-	\$ 36,583,658	\$ 51,635,336	\$ 509,366	\$ 2,121,664	\$ 96,544,631
Finance & Administration Department 1,647,234 26 66,257 62,148 2,138,566 \$ 3, ABC Control 853,654 687,206 \$ 1, ABC Enforcement 386,697 457 99 \$ Assessment Coordination Division 512,285 16,530,610 \$ 17, Child Support Enforcement Office 12,334,851 30,685,517 8,884,477 \$ 517,174 Disbursing Officer 5,701,747 79,703,007 326,452,919 116,870 5,941,880 \$ 417, Management Services 699,284 37,582,476 85,000 33,433,604 \$ 71, Racing Commission 1,697,830 419,047 12,473,874 \$ 14, Revenue Division \$ 345,377 312,018 52,492 574,710 57,429 792, Tobacc Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 69,987 \$ 24,178,959 \$ 12,81,532 327,244,237 19,477,150 9,382,067									
ABC Control 853,654 687,206 \$ 1, ABC Enforcement 386,697 457 99 \$ Assessment Coordination Division 512,285 16,530,610 \$ 17, Child Support Enforcement Office 12,334,851 30,685,517 8,884,477 \$ 51, Disbursing Officer 5,701,747 79,703,007 326,452,919 116,870 5,941,880 417, Management Services 699,284 37,582,476 85,000 33,433,604 \$ 71, Racing Commission 1,697,830 419,047 12,473,874 \$ 14, Revenue Division 87,299,356 2,051,632 3,189,823 700,437,251 \$ 792, Tobacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1, TOTAL FINANCE & ADMINISTRATION \$ 24,178,959 \$ 124,881,858 \$ 82,905,120 \$ 390,687,137 \$ 4,300,450 \$ 746,464,186 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 \$ \$ 24,178,959 \$ 124,831,858 \$ 327,244,237 19,477,150 9,382,067			4 047 004	00	00.057	CO 440		0 400 500	¢ 0.044.004
ABC Enforcement 386,697 457 99 \$ Assessment Coordination Division 512,285 16,530,610 \$ 17, Child Support Enforcement Office 12,334,851 30,685,517 8,884,477 \$ 51, Disbursing Officer 5,701,747 79,703,007 326,452,919 116,870 5,941,880 \$ 417, Management Services 699,284 37,582,476 85,000 33,433,604 \$ 71, Racing Commission 1,697,830 419,047 12,473,874 \$ 14, Revenue Division 345,377 312,018 52,492 574,710 57,429 \$ 792, Tobacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1, TOTAL FINANCE & ADMINISTRATION \$ 24,178,959 124,881,858 82,905,120 \$ 390,687,137 \$ 4,300,450 \$ 746,464,186 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 69,987 \$ 327,244,237				26		62,148		2,138,566	
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Child Support Enforcement Office 12,334,851 30,685,517 8,884,477 \$ 51, Disbursing Officer Disbursing Officer 5,701,747 79,703,007 326,452,919 116,870 5,941,880 \$ 417, Management Services Racing Commission 11,697,830 419,047 12,473,874 \$ 14, Revenue Division \$ 71, 2473,874 \$ 14, 92,051,632 \$ 70,437,251 \$ 792, 70,437,251 \$ 792, 702, 704,372,51 \$ 792, 702, 704,464,186 \$ 792, 704,464,186 \$ 1,373, 704,464,186						457			
Disbursing Officer 5,701,747 79,703,007 326,452,919 116,870 5,941,880 \$ 417, Management Services Management Services 699,284 37,582,476 85,000 33,433,604 \$ 71, Racing Commission Revenue Division 1,697,830 419,047 12,473,874 \$ 14, Revenue Division \$ 70,437,251 \$ 792, 70bacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1, 373, Facing Commission \$ 24,178,959 \$ 124,881,858 \$ 82,905,120 \$ 390,687,137 \$ 4,300,450 \$ 746,464,186 \$ 1,373, Facing Commission HEALTH, DEPARTMENT OF 69,987 69,987 \$ 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430, 430,						00 005 517			
Management Services 699,284 37,582,476 85,000 33,433,604 \$ 71, Racing Commission 1,697,830 419,047 12,473,874 \$ 14, Revenue Division 87,299,356 2,051,632 3,189,823 700,437,251 \$ 792, Tobacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1, TOTAL FINANCE & ADMINISTRATION \$ 24,178,959 124,881,858 82,905,120 \$ 390,687,137 \$ 4,300,450 \$ 746,464,186 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 \$ 69,987 \$ 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430,							440.070		
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Revenue Division 87,299,356 2,051,632 3,189,823 700,437,251 \$ 792, Tobacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1, TOTAL FINANCE & ADMINISTRATION \$ 24,178,959 \$ 124,881,858 \$ 82,905,120 \$ 390,687,137 \$ 4,300,450 \$ 746,464,186 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 \$ 69,987 \$ \$ 27,218,431 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430,	V			37,582,476	85,000	33,433,604		10 /=0 0= :	•,
Tobacco Control & Board 345,377 312,018 52,492 574,710 57,429 \$ 1, TOTAL FINANCE & ADMINISTRATION \$ 24,178,959 124,881,858 82,905,120 \$ 390,687,137 4,300,450 \$ 746,464,186 \$ 1,373, HEALTH, DEPARTMENT OF 69,987 5 5 5 5 5 5 5 6 6 5 6 6 5 6 6 6 6 7 327,244,237 19,477,150 9,382,067 \$ 430,			1,697,830		0.0-1.00-				
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HEALTH, DEPARTMENT OF Health Department 69,987 \$ Health, Department of 73,218,431 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430,				A 404 604 655					
Health Department 69,987 \$ Health, Department of 73,218,431 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430,	I U I AL FINANCE & ADMINIS I RATION		\$ 24,178,959	\$ 124,881,858	\$ 82,905,120	\$ 390,687,137	\$ 4,300,450	\$ /46,464,186	\$ 1,373,417,710
Health Department 69,987 \$ Health, Department of 73,218,431 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430,									
Health, Department of 73,218,431 1,281,532 327,244,237 19,477,150 9,382,067 \$ 430,			69 987						\$ 69,987
					1 281 532	327 244 237	19 477 150	9 382 067	
			10,210,401		1,201,002	021,277,201	10,777,100	0,002,007	\$ -00,000,717
Acupuncture & Related Techniques 4,473 \$			_				1 172		\$ 4,473

	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total Operating
AGENCY	oot	Revenue	Funds	Revenue	Revenue	Funds	Funds	Expenditures
Alcohol & Drug Abuse Counselors						19,644		\$ 19,644
Athletic Training Board	_					12,801		\$ 12,80
Chiropractic Examiners						129,467		\$ 129,467
Counseling Board						372,026		\$ 372,020
Dental Examiners						278,139		\$ 278,139
Dietetics Licensing						35,887		\$ 35,88
Dispensing Opticians Board				34,468				\$ 34,468
Hearing Instrument Dispensers Board						26,571		\$ 26,57
Medical Board						2,780,098		\$ 2,780,09
Nursing Board				2,992,448		48,600		\$ 3,041,04
Optometry Board						182,040		\$ 182,04
Pharmacy Board						1,753,227		\$ 1,753,22
Physical Therapy						162,943		\$ 162,94
Podiatric Medicine Board						47		\$ 4
Psychology Board						156,598		\$ 156,59
Social Work Licensing Board				158,004				\$ 158,00
Speech Pathology & Audiology						57,471		\$ 57,47
Spinal Cord Commission		2,126,791			98,522	14,757	3,329	
Total Health Related Bds & Cmsns		2,126,791	•	3,184,920	98,522	6,034,789	3,329	
Health Services Permit Agency		377,619		69,733		00.050		\$ 447,35
Minority Health Commission						29,856	1,141,061	
Tobacco Settlement Commission		e 75 700 000 0		C 4 50C 405 0		DE E44 70E @	226,650	
TOTAL HEALTH	_	\$ 75,792,828	-	\$ 4,536,185 \$	5 327,342,759 \$	25,541,795 \$	10,753,107	\$ 443,966,674
HUMAN SERVICES, DEPARTMENT OF		221,873			117,269		9,031	\$ 348,17
Human Services Department Administration	_	26,406,752			246,407,597		17,566,672	
Aging, Adult & Behavioral Health Division	-	84,477,774		2,361,037	66,729,276		47,392,459	
Child Care & Early Childhood Education Div	-	5,061,834		2,001,007	233,799,918	5,290	2,017,254	
Children & Family Services	_	97,511,750		102,931	99,603,082	5,250	3,896,876	
County Operations Division		53,930,083		102,001	107,421,562		10,469,334	
Developmental Disabilities Services		48,895,190		19,245	10,408,525		86,261,596	
Medical Services Division		1,180,713,805		10,210	6,669,170,168		427,860,027	
Provider Services & Quality Assurance Div		4,615,132			9,892,993		671,756	
Youth Services		43,034,932			6,889,972		5,362,042	
DHS Grant Funds	_	,			0,000,012		0,002,012	<u>\$</u> -
DHS Interagency Fund Transfers	_							<u>-</u>
DHS Medicaid Match								\$ -
TOTAL HUMAN SERVICES		\$ 1,544,869,125	-	\$ 2,483,213 \$	5 7,450,440,362 \$	5,290 \$	601,507,047	\$ 9,599,305,03
INSPECTOR GENERAL, DEPARTMENT OF								
Inspector General Department		-	793,189		1,419,751			\$ 2,212,94
Fair Housing Commission & Board		249,184						\$ 249,18
Internal Audit	2							\$-
Medicaid Inspector General		553,620			710,095	160,216		\$ 1,423,93
TOTAL INSPECTOR GENERAL		\$ 802,804	5 793,189		5 2,129,846 \$	160,216 \$		\$ 3,886,05

	Footnote	General	HSC/MCF	Special	Federal	Cash	Other	Total Operating
AGENCY	Ъ	<u>Revenue</u>	<u>Funds</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Funds</u>	<u>Funds</u>	Expenditures
LABOR & LICENSING, DEPARTMENT OF								
Labor & Licensing Department	6	2,055,798		412,754	450,000		804,460	\$ 3,723,012
Occupational & Prof Licensing Div								\$-
Abstracters Board				2,071				\$ 2,071
Accountancy Board						849,858		\$ 849,858
Appraiser Licensing Board						318,894		\$ 318,894
Architects, Landscape Architects & Interior Designers						124,533		\$ 124,533
Athletic Commission				77,503				\$ 77,503
Auctioneer's Licensing Board						104,512		\$ 104,512
Bail Bondsman Licensing Board				291,604				\$ 291,604
Barber Examiners Board						196,053		\$ 196,053
Collection Agencies Board						1,617,574		\$ 1,617,574
Contractors Licensing Board						1,390,328		\$ 1,390,328
Engineers & Land Surveyors Board						533,011		\$ 533,011
Fire Protection Licensing Board				92,438				\$ 92,438
Geologists Registration Board						15,906		\$ 15,906
Home Inspector Registration Board				65,090				\$ 65,090
Manufatured Home Commission				210,008				\$ 210,008
Motor Vehicle Commission				505,488				\$ 505,488
Real Estate Commission				,		1,157,671		\$ 1,157,671
Towing & Recovery Board						251,023		\$ 251,023
Total Occupational & Prof. Licensing Div.		2,055,798		1,244,202		6,559,363	-	\$ 9,859,363
Labor Division	6	1,012,262		836,525	1,172,326	97,177	684,880	
Workers Compensation Commission		1,012,202		7,788,673	1,112,020	18,986	13,480,004	
TOTAL LABOR & LICENSING		\$ 3,068,060	5 -	\$ 10,282,155 \$	5 1,622,326 \$	6,675,526		
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MILITARY, DEPARTMENT OF								
Military Department		227,734						\$ 227,734
Military Department		6,157,690			59,992,083	243,484	1,989,010	
TOTAL MILITARY DEPARTMENT		\$ 6,385,424	5 -	s - s	59,992,083 \$	243,484		
		, -,,	,			-, - ,	,,-	, , , , ,
PARKS, HERITAGE & TOURISM, DEPT. OF								
Parks, Heritage & Tourism Department							5,301,487	\$ 5,301,487
Capitol Zoning Commission		208,933					-,,-	\$ 208,933
Heritage Division								\$ -
Heritage, Division of		7,141,636		7,359,743	2,415,250			\$ 16,916,629
Arkansas Arts Council		.,,		958,862	_, ,	154,943		\$ 1,113,805
Natural & Cultural Resources Council				000,002		10 1,0 10		\$ -
Total Heritage Division		7,141,636	-	8,318,604	2,415,250	154,943	-	\$ 18,030,433
Parks & Tourism	5	20,174,193		44,316,406	891,404		23,931,875	
TOTAL PARKS, HERITAGE & TOURSIM		\$ 27,524,762	\$-	\$ 52,635,010		154,943		
PUBLIC SAFETY, DEPARTMENT OF								
Public Safety Department					319,418	1,824,801	5,677,586	
		2,198,718	-	2,580,243	319,418 794,031	1,824,801 1,138	5,677,586 150,000	\$ 5,724,130
Public Safety Department		2,198,718 9,334,282		2,580,243 2,798,163				\$ 5,724,130 \$ 14,639,501

AGENCY	Footnote	General <u>Revenue</u>	HSC/MCF <u>Funds</u>	Special <u>Revenue</u>	Federal <u>Revenue</u>	Cash <u>Funds</u>	Other <u>Funds</u>	Total Operating <u>Expenditures</u>
Emergency Management		8,529,612	-	500,695	37,056,719	70,868,802	1,162,607	
Fire Prevention Commission		24,893						\$ 24,893
Law Enforcement Standards & Training		3,042,973	-	7,960	-	-	172,909	\$ 3,223,842
Law Enforcement Support Office		75,388				27,848		\$ 103,236
State Police		62,366,357		21,490,251	4,421,338	15,684,719	697,467	\$ 104,660,132
TOTAL PUBLIC SAFETY		\$ 85,572,223	\$-	\$ 27,377,312	\$ 44,816,767	\$ 88,407,308	\$ 10,095,861	\$ 256,269,471
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF Transformation & Shared Services Dept. DTSS-Statewide Shared Services Geographic Information Systems Building Authority Division Information Systems, Division of TOTAL TRANS & SHARED SVCS		1,174,674 1,964,922 \$ 3,139,596	261,413 7,331,517 \$ 7,592,931	8,277,980 \$ 8,277,980	2,998,750	357,789 604,946 76,360,544 77,323,279	1,681,972 2,720,810 19,592,207 \$ 23,994,990	
VETERAN'S AFFAIRS DEPARTMENT Veteran's Affairs Veteran's Commission Veteran's Child Welfare Services Disabled Veteran's Service Office TOTAL VETERANS AFFAIRS		168,474 2,015,163 120,715 36,248 \$ 2,340,600	- \$ -	1,118,729 \$ 1,118,729	19,251,459 \$ 19,251,459 \$	901,522	400 1,192,320 \$ 1,192,720	\$ 168,874 \$ 24,479,193 \$ 120,715 \$ 36,248 \$ 24,805,030
TOTAL CABINET LEVEL AGENCIES		\$ 4,685,734,723	\$ 133,399,445	\$ 330,750,281	\$ 11,564,897,301	\$ 291,778,947	\$ 2,333,498,593	\$ 19,340,059,291

GRAND TOTAL	\$ 5,442,147,259	\$ 329,449,553	\$ 1,975,560,100	\$ 12,419,938,281	\$ 3,155,794,791	\$ 7,753,483,029	\$ 31,076,373,013
	17 510/	1 069/	6 260/	20.07%	10 15%	24.05%	
% OF TOTAL OPERATING BUDGET	17.51%	1.06%	6.36%	39.97%	10.15%		24.95%

STATE OF ARKANSAS ACTUAL EXPENDITURES FISCAL YEAR 2021

FOOTNOTES

- 1 Transferred to BA0700
- 2 Internal Audit Expenditures are in 9909 as HSC.
- 3 General Revenue in the Division of Workforce Services Adult Education program reflects a portion of the Division of Career & Technical Education Public School Fund Distribution.
- 4 General Revenue for the Department of Energy & Environment includes Shared Services Transfers from 0930-Division of Environmental Quality and 0420-Geological Survey.
- 5 Parks & Tourism General Revenue includes an expense of \$425,264 for War Memorial Stadium.
- 6 General Revenue for the Department of Energy & Environment includes Shared Services Transfers from 0800 Division of Labor.