

STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2022

June 30, 2022

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY
LEGISLATIVE OFFICES																				
0002	House of Representatives					10,387,367										\$ 1,276		\$ 10,388,643		
0015	Joint Interim Committee on Legislative Facilities																			
0009	Legislative Audit					23,943,324										18,149,726		\$ 42,093,050		
0011 & 0012	Legislative Research, Bureau of (including Disbursing Officer)					19,988,763										1,268		\$ 19,990,031		
0005	Senate					11,353,787										95		\$ 11,353,882		
TOTAL LEGISLATIVE OFFICES		\$ -	\$ -	\$ -	\$ -	\$ 65,673,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,152,365	\$ -	\$ 83,825,606	\$ -	\$ -
JUDICIAL OFFICES																				
0023	Administrative Office of the Courts	\$ -				17,613,439		9,838,034	1,336,266	7,451,062	3,576			240,296	224,596	16,303,119	235,803	\$ 53,246,191		
0053	Attorney General					20,438,541				3,476,273				25,031,000		4,416		\$ 48,950,230		
0018	Court of Appeal					5,763,152										169		\$ 5,763,321		
0021	Judicial Discipline and Disability Commission	676,395	679,049		14,940													\$ 676,395		
0032	Supreme Court					6,077,181								5,276,334		1,422		\$ 11,354,937		
TOTAL JUDICIAL OFFICES		\$ 676,395	\$ 679,049	\$ -	\$ 14,940	\$ 49,892,312	\$ -	\$ 9,838,034	\$ 1,336,266	\$ 10,927,335	\$ 3,576	\$ -	\$ -	\$ 30,547,630	\$ 224,596	\$ 16,309,126	\$ 235,803	\$ 119,991,073	\$ -	\$ -
OTHER CONSTITUTIONAL OFFICES																				
0059 *8, 059A	Auditor of the State (Includes Constitutional/Fiscal Disbursing Officer)					32,084,396		105,000	120,000					28,500,500	55,250	92,550	57,500	\$ 61,015,196		
0072	Board of Finance																			
0314	Governor's Mansion Commission					1,368,292										307,799	192,360	\$ 1,868,451		
0061	Land Department					3,956,311								15,388,125	21,613,731			\$ 40,958,167		
0034	Office of the Governor					6,410,966										16		\$ 6,410,982		
0051	Office of the Lieutenant Governor					343,438												\$ 343,438		
0063	Secretary of State					21,177,519		5,000	20,000					550,000	2,122,000	268,000	11,006,792	5,321,950	\$ 40,471,261	
0069	Treasurer of State					6,125,730		650,000								3,670,889,033		\$ 3,677,664,763		
0074	Treasurer of State - County Aid	21,428,616	21,428,616					225,000,000								302,000,000		\$ 548,428,616		
0076	Treasurer of State - Municipal Aid	29,372,099	29,372,099					190,000,000								2,000,000		\$ 221,372,099		
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 50,800,715	\$ 50,800,715	\$ -	\$ -	\$ 71,466,652	\$ -	\$ 415,760,000	\$ 140,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 46,010,625	\$ 21,936,981	\$ 3,986,296,190	\$ 5,571,810	\$ 4,988,532,973	\$ -	\$ -
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS																				
0302	Beef Council							925,000	58,348									\$ 983,348		
0317	Cattfish Promotion Board							20,000	93,128									\$ 113,128		
0360	Claims Commission					638,731							2,250,000			128		\$ 2,888,859		
0304	Corn & Grain Sorghum Promotion Board							1,000,000	1,000,000									\$ 2,000,000		
0516	Educational Television Network (AETN)	5,459,958	5,459,958		101,884					9,302,065	345,743			6,726,350	2,378,051	12,085		\$ 24,224,252		
0232	Election Commissioners, Board of	4,766,890	4,766,890		15,162					1,200						111,137	1,496,371	\$ 6,375,558		
0238	Ethics Commission	958,670	958,670	18,732	25,374											2,817		\$ 980,219		
0080	Game & Fish Commission							37,000,000	53,964,662	23,175,000						27,650,000		\$ 141,789,662		
0090	Highway & Transportation	332,874	332,874					792,500,000	1,023,407,932	1,120,180,183						201,025,000	90,546	\$ 3,137,536,535		
0028	Prosecutor Coordinator, Office of					1,247,405				863,284						21,198		\$ 2,131,887		
0324	Public Defender Commission					28,378,790								1,000,000		5,944,641	625,515	\$ 35,948,946		
0370	Public Employees Retirement							9,084,187	2,289,751	21,318			1,000,000			1,059,201,684		\$ 1,059,201,684		
0450	Public Service Commission															348,413	1,395,775	\$ 14,139,444		
0326	Rice Research & Promotion Board							5,400,000	78,474					4,000,000	10,524,249			\$ 20,002,723		
0311	Social Security Disability Determination, Department of									71,737,461							143	\$ 71,737,604		
0329	Soybean Board							6,500,000	1,800,000									\$ 8,300,000		
0375	Teacher Retirement System															1,899,603,277		\$ 1,899,603,277		
0344	Wheat Promotion Board							30,000	17,930									\$ 47,930		
TOTAL NON-CABINET DEPARTMENTS		\$ 11,518,352	\$ 11,518,352	\$ 18,732	\$ 142,420	\$ 30,264,926	\$ -	\$ 852,459,187	\$ 1,082,710,225	\$ 1,225,280,511	\$ 345,743	\$ 3,250,000	\$ -	\$ 11,726,350	\$ 12,902,300	\$ 3,193,920,523	\$ 3,608,207	\$ 6,428,005,056	\$ -	\$ -
INSTITUTIONS OF HIGHER EDUCATION																				
0180	Arkansas Northeastern College	\$ 8,879,506	\$ 8,879,506							2,242,922				\$ 26,428,000		2,172,421		\$ 39,722,849		
0120	Arkansas State University - Beebe	11,525,049	11,525,049							8,129,655				38,875,897		3,510,105		\$ 62,040,706		
0125	Arkansas State University - Jonesboro	61,175,637	61,175,637							28,166,560				223,896,158		14,736,232		\$ 327,974,587		
0128	Arkansas State University - Mountain Home	3,610,087	3,610,087							3,998,840				15,525,000		1,008,117		\$ 24,142,044		
0129	Arkansas State University - Newport	6,760,375	6,760,375							4,428,751				26,455,000		1,757,529		\$ 39,401,655		
0685	Arkansas State University - Three Rivers	3,407,518	3,407,518							2,548,603				10,067,962		1,329,930		\$ 17,354,013		
0130	Arkansas Tech University	34,605,343	34,605,343							22,603,518				162,427,960		5,348,229		\$ 224,985,050		
0675	Black River Technical College	5,842,364	5,842,364							5,045,736				42,924,800		2,548,961		\$ 56,361,861		
0677	Cossatot Community College of the University of Arkansas	3,591,046	3,591,046							3,074,220				13,625,000		1,524,139		\$ 21,814,405		
0170	East Arkansas Community College	8,492,198	8,492,198							2,970,148				28,176,692		2,282,106		\$ 41,921,144		
0100	Henderson State University	19,322,901	19,322,901							10,840,373				95,350,000		3,536,587		\$ 129,049,861		
0177	Mid-South Community College	5,624,247	5,624,247							3,154,962				25,000,000		2,555,812		\$ 36,335,021		
0175	National Park Community College	8,995,642	8,995,642							8,876,358				18,865,000		2,635,866		\$ 39,372,866		

	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY
0185	North Arkansas College	7,650,936	7,650,936							5,325,083				49,385,000		4,668,408		\$ 66,929,427		
0198	Northwest Arkansas Community College	11,957,237	11,957,237							12,037,824				59,656,943		1,957,902		\$ 85,609,906		
0687	Ozarka College	3,257,617	3,257,617							3,079,451				15,901,000		1,424,950		\$ 23,663,018		
0190	Phillips Community College of the University of Arkansas	9,280,566	9,280,566							3,780,080				25,275,000		1,973,419		\$ 40,309,065		
0693	Pulaski Technical College	14,466,048	14,466,048							15,792,834				56,135,000		3,011,836		\$ 89,405,718		
0192	Rich Mountain Community College	3,482,763	3,482,763							2,045,387				10,195,000		447,527		\$ 16,170,677		
0193	South Arkansas Community College	6,068,049	6,068,049							3,906,514				17,482,910		1,472,520		\$ 28,929,993		
0691	Southeast Arkansas College	5,386,789	5,386,789							4,598,966				34,700,000		2,250,035		\$ 46,935,790		
0105	Southern Arkansas University	17,141,612	17,141,612							11,342,695				53,638,000		2,735,096		\$ 84,857,403		
0115	Southern Arkansas University - Technical Branch	7,842,699	7,842,699							2,780,862				15,674,365		831,842		\$ 27,129,768		
0135	University of Arkansas at Fayetteville	203,781,996	203,781,996							42,886,104				1,253,850,000		48,410,485		\$ 1,548,928,585		
0195	University of Arkansas at Fort Smith	20,887,035	20,887,035							5,933,250				119,955,000		5,171,489		\$ 151,946,774		
0145	University of Arkansas at Little Rock	60,696,343	60,696,343							20,795,273				162,298,669		10,909,210		\$ 254,699,495		
0150	University of Arkansas at Medical Sciences Campus	91,673,016	91,673,016							35,544,117				2,131,343,000		85,501,899		\$ 2,344,062,032		
150B	University of Arkansas at Medical Sciences - Indigent Care	5,438,340	5,438,340															\$ 5,438,340		
0155	University of Arkansas at Monticello	16,324,482	16,324,482							7,735,872				29,524,810		3,668,957		\$ 57,254,121		
0160	University of Arkansas at Pine Bluff	26,540,553	26,540,553							10,098,105				68,480,349		3,821,803		\$ 108,940,810		
0168	University of Arkansas Community College at Batesville	4,192,275	4,192,275							3,461,421				12,921,000		1,072,629		\$ 21,647,325		
0167	UofA Community College at Hope - Texarkana	5,017,494	5,017,494							4,574,639				13,676,197		2,208,402		\$ 25,476,732		
0689	University of Arkansas Community College at Morrilton	5,348,579	5,348,579							6,476,211				29,000,000		1,559,588		\$ 42,384,378		
0165	University of Central Arkansas	56,184,891	56,184,891							27,970,557				178,838,000		9,002,070		\$ 271,995,518		
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 764,451,233	\$ 764,451,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,245,891	\$ -	\$ -	\$ -	\$ 5,065,547,712	\$ -	\$ 236,946,101	\$ -	\$ 6,403,190,937	\$ -	\$ -
CABINET LEVEL AGENCIES																				
AGRICULTURE, DEPARTMENT OF																				
9901	Agriculture Department															\$ 8,475,286		\$ 8,475,286		
0400	Agriculture Division	15,268,784	19,366,770	-	396,677	-	-	19,133,916	17,767,037	9,321,458	456,188	801,685	398,315	5,019,618	1,016,238	1,336,000	-	\$ 70,519,239		
0239	Foresters Registration Board													13,229	41,952			\$ 55,181		
0257	Soil Classifiers, Board of Registration for Professional													820	476			\$ 1,296		
0298	Veterinary Medical Examining Board							112,728	7,149									\$ 119,877		
Total Agriculture Division		15,268,784	19,366,770	-	396,677	-	-	19,246,644	17,774,186	9,321,458	456,188	801,685	398,315	5,033,667	1,058,666	1,336,000	-	\$ 70,695,593		
0455	Natural Resources Commission	5,720,958	6,468,625	41,871	48,158					17,497,217	55,439	4,725,000	1,400,000	2,359,914	5,445,924	73,088,319	17,447,344	\$ 127,781,986		
TOTAL DEPARTMENT OF AGRICULTURE		\$ 20,989,742	\$ 25,835,395	\$ 41,871	\$ 444,835	\$ -	\$ -	\$ 19,246,644	\$ 17,774,186	\$ 26,818,675	\$ 511,627	\$ 5,526,685	\$ 1,798,315	\$ 7,393,581	\$ 6,504,590	\$ 82,899,605	\$ 17,447,344	\$ 206,952,865	\$ -	\$ -
COMMERCE, DEPARTMENT OF																				
9902	Commerce Department	3,512,403	3,585,793		6,581			175,123	1,519,904	243,361	414,441					21,005,743	5,161,941	\$ 32,032,916		
0402	Aeronautics Division	-	-	-	-	-	-	9,000,000	-	12,000,000							6,676,349	\$ 27,676,349		
0405	Bank Department	-	-	-	-	-	-	-	-	10,744,646								\$ 10,744,646		
0395	Development Finance Authority	-	-	-	-	-	-	-	-	97,788,602				19,447,530			7,825	\$ 117,243,957		
0790	Economic Development Commission	14,666,475	15,233,084	85,382	85,382		1,142,590			387,748,234	988,571					36,339,250	21,258,097	\$ 462,228,599		
0425	Insurance Department	-	-	-	-	-	-	30,745,817	21,464,763	2,410,009	16,098	28,500,000		3,425,500	56,000	12,436,157		\$ 99,054,344		
0410	Securities Department	-	-	-	-	-	-	3,860,018										\$ 3,860,018		
0341	Waterways Commission	254,535	254,535	6,389	6,389											2,050,000	1,861,630	\$ 4,172,554		
0810	Workforce Services Division	3,682,210	3,682,210							5,254,542,392								\$ 5,258,224,602		
0810	Adult Education	918,273	9,056,249	20,251	20,251					13,606,806						19,604,459		\$ 34,149,789		
0520	Blind Services	1,897,471	1,897,471							10,195,407								\$ 12,092,878		
0520	Rehabilitation Services	11,596,466	11,596,466					497,645		48,153,179				343,935		317,315	838,163	\$ 61,746,703		
Total Workforce Services Division		18,094,420	26,232,396	20,251	60,362	-	1,142,590	55,023,249	22,984,667	5,826,687,990	1,419,110	28,500,000	-	23,216,965	56,000	91,752,924	35,804,005	\$ 6,104,702,170	-	-
TOTAL DEPARTMENT OF COMMERCE		\$ 36,527,833	\$ 45,306,408	\$ 112,022	\$ 158,714	\$ -	\$ 114,682	\$ 66,298,681	\$ -	\$ 5,712,236,923	\$ -	\$ 28,500,000	\$ -	\$ 22,175,948	\$ -	\$ 89,352,743	\$ 48,165,126	\$ 6,123,227,354	\$ -	\$ -
CORRECTIONS, DEPARTMENT OF																				
9903	Corrections Department	201,260	201,260			100,000										114,892,660	18,639	\$ 115,212,579		
9903	County Jail Reimbursement	16,995,237	19,365,944															\$ 16,995,237		
0485	Community Correction Division	96,899,889	96,899,889		2,193,575					5,698,988								\$ 115,452,652		
0480	Correction Division	359,032,680	375,059,996		5,540,451											9,574,132	3,502,798	\$ 385,659,610		
0323	Parole Board	2,208,798	2,413,085	36,983	47,800													\$ 2,245,781		
0328	Sentencing Commission	390,540	416,363		6,840													\$ 390,540		
TOTAL CORRECTIONS		\$ 475,728,404	\$ 494,355,537	\$ 36,983	\$ 7,788,666	\$ 100,000	\$ -	\$ 13,550,000	\$ -	\$ 5,698,988	\$ -	\$ -	\$ -	\$ 22,427,907	\$ -	\$ 118,395,478	\$ 18,639	\$ 635,956,399	\$ -	\$ -
EDUCATION, DEPARTMENT OF																				
9904	Education Department															6,273,483		\$ 6,273,483		
Elementary & Secondary Education, Div. of																				
0500	Academic Facilities & Transportation	2,658,305	2,658,305		8,648													\$ 2,658,305		
500B	Educational Facilities Partnership	41,828,951	41,828,951				137,764,349									28,500,000		\$ 208,093,300		
0500	Elementary & Secondary Education	20,449,189	20,449,189		274,795					2,936,691				2,190,126,743		13,609,256		\$ 2,289,163,353		
0500	Public School Fund	2,221,385,390	2,221,385,390							166,037,371						789,500,964		\$ 3,176,923,725		
Total Elementary & Secondary Education Div.		2,286,321,835	2,286,321,835	-	283,443	-	306,738,411	-	-	2,190,126,743	-	13,609,256	-	58,710,940	-	821,331,498	-	\$ 5,676,838,683	-	-
0590	Career Ed - Career & Technical Education	9,500	9,500							19,223,220				151,150	15,561			\$ 23,122,801		
	Public School Fund	22,730,476	22,730,476				2,705,950											\$ 28,834,305		
Total Career & Technical Education Div.		22,739,976	22,739,976	-	-	-	2,705,950													

	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY	
AGENCY																					
Deaf, Blind & Visually Impaired Schools																					
0510					163,574					865,439	635,030				439,128	55,300	125,983	\$ 9,824,452			
0513		7,703,572	7,703,572	-						1,031,260	372,598				-	165,130	353,277	\$ 12,993,246			
		18,774,553	18,774,553	-	416,762					1,896,699	1,007,628				439,128	220,430	479,260	\$ 22,817,698			
		Total Deaf, Blind & Visually Impaired															480	\$ 67,112,999			
0700	7	11,644,080	11,644,080		91,715		246,551	100,000	176,216	17,278,992	31,015			21,000	613,530	13,370,758	285,000	\$ 43,767,142			
0700		40,619,625	40,619,625				6,620,167										19,872,727	\$ 67,112,999			
0552		3,059,189	3,059,189		66,401					1,335,864				2,693,123	1,196,199		2,177,091	\$ 10,461,466			
		Total Higher Education Division			158,116		6,866,718	100,000	176,216	18,614,856	31,015			2,714,123	1,809,729	35,420,576	285,480	\$ 121,341,607			
0318		300,494	300,494		7,600					600				18,717				\$ 319,811			
0519		9,170,377	9,337,663		44,724		58,081			5,867,117			6,622	373,000		2,099		\$ 15,477,296			
		TOTAL EDUCATION	\$ 2,392,630,129	\$ 2,392,797,415	\$ -	\$ 910,645	\$ -	\$ 316,369,160	\$ 100,000	\$ 176,216	\$ 2,235,729,235	\$ 1,038,643	\$ 13,615,878	\$ -	\$ 61,967,930	\$ 2,264,418	\$ 870,369,335	\$ 764,740	\$ 5,895,025,684	\$ -	\$ -
ENERGY & ENVIRONMENT, DEPARTMENT OF																					
9905	4							1,167,721		2,239,683						4,815,429		\$ 8,222,833			
0930		3,237,631	4,045,277	26,223	25,857			18,172,105	15,856,712	97,604,482	1,238,147			199,962	999,507	19,913,154	30,602,245	\$ 187,850,168			
0420	4	1,517,057	2,106,032		38,532					307,903	88,943	4,250		111,400	73,752	208		\$ 2,103,514			
0430								487,815										\$ 487,815			
0440								12,600,000	4,149,870					165,000	35,000			\$ 16,949,870			
		TOTAL ENERGY & ENVIRONMENT	\$ 4,754,688	\$ 6,151,309	\$ 26,223	\$ 64,389	\$ -	\$ -	\$ 32,427,641	\$ 20,006,582	\$ 100,152,068	\$ 1,327,090	\$ 4,250	\$ -	\$ 476,362	\$ 1,108,259	\$ 24,728,791	\$ 30,602,245	\$ 215,614,200	\$ -	\$ -
FINANCE & ADMINISTRATION, DEPARTMENT OF																					
9906		2,710,908	2,710,908		23,557	3,778,371		635,000	957,539	658,944				657,695		707,353		\$ 10,105,810			
0611		822,982	822,982		28,007			20,000	2,186							324,670		\$ 1,169,838			
0490		492,670	492,670		9,912											18,682,455	50,000	\$ 19,225,125			
0634		12,619,632	12,619,632		57,376					38,500,000						15,500,000	779,516	\$ 67,999,148			
0620		4,706,308	4,706,308					133,126	103,106,630	1,123,106	177,429,715	4,033,465	585,000			71,347,844	6,572,069	\$ 369,037,263		7,665,944,603	
0610		2,455,836	2,458,012			50,416,156		40,000	51,395	50,112,711	6,003,280			164,000	176,000	182,489		\$ 109,601,867		100,000	
0631		1,921,990	1,973,553		20,000									621,100	254,891	25,200,000		\$ 27,997,981			
0630						111,371,522		4,000,000	773,514					28,000,000				\$ 144,145,036		1,261,523,037	
		TOTAL FINANCE & ADMINISTRATION	\$ 25,730,326	\$ 25,784,065	\$ -	\$ 138,852	\$ 165,566,049	\$ 133,126	\$ 107,801,630	\$ 2,907,740	\$ 266,701,370	\$ 10,036,745	\$ 585,000	\$ -	\$ 29,442,795	\$ 430,891	\$ 131,944,811	\$ 7,401,585	\$ 748,682,068	\$ 1,261,523,037	\$ 7,666,044,603
HEALTH, DEPARTMENT OF																					
9907		208,929																\$ 208,929			
0645		79,429,229	80,387,021		824,082		4,994,975	25,827,175	25,542	798,048,448						43,818,159	3,779,164	\$ 955,922,692			
0645		747,585																\$ 747,585			
Division of Health Related Boards & Commissions																					
0290														11,000				\$ 11,000			
0204														31,966				\$ 31,966			
0208														10,500	10,017			\$ 20,517			
0265														188,457				\$ 188,457			
0228														272,300	167,111			\$ 439,411			
0268														105,400	284,643			\$ 390,043			
0270														53,277				\$ 53,277			
0279								15,000	36,442									\$ 51,442			
0271														24,100	29,078			\$ 53,178			
0274														3,803,214				\$ 3,803,214			
0277														15,654	671	100,000		\$ 3,581,523			
0280								2,348,006	1,117,192					179,973				\$ 179,973			
0283														1,700,000	757,665			\$ 2,457,665			
0246														247,491				\$ 247,491			
0286														6,240				\$ 6,240			
0289														112,600	84,491			\$ 197,091			
0254								175,000	26,789									\$ 201,789			
0292														114,700	35,275			\$ 149,975			
0295		2,299,804	2,299,804		43,221					94,613	28,000						50,000	\$ 2,472,417			
		Total Health Related Bds & Cmsns	2,299,804	2,299,804	-	43,221	-	-	2,538,006	1,180,423	94,613	28,000	-	-	6,876,872	1,368,951	100,000	50,000	\$ 14,536,669		
0665		412,456	412,456		9,248			9,000	12,653									\$ 434,109			
0319		237,583	237,583		11,813									25,949		1,675,451		\$ 1,938,983			
0334																404,462		\$ 404,462			
		TOTAL HEALTH	\$ 83,335,586	\$ 83,336,864	\$ -	\$ 888,364	\$ -	\$ 4,994,975	\$ 28,374,181	\$ 1,218,618	\$ 798,143,061	\$ 28,000	\$ -	\$ -	\$ 6,902,821	\$ 1,368,951	\$ 45,998,072	\$ 3,829,164	\$ 974,193,429	\$ -	\$ -
HUMAN SERVICES, DEPARTMENT OF																					
9908	4	263,825								97,230						10,418		\$ 371,473			
0710	2,4	26,756,849	23,733,915		414,010					28,911,513						9,034,368	16,627	\$ 64,719,357			
0710	2	95,167,073	95,165,518		606,655			2,530,256		162,080,602						47,167,555	15,022,163	\$ 321,967,649			
0710	2	9,592,523	2,167,125		93,832			150,000		743,871,427						-	7,162	\$ 753,621,112			
0710	2	113,725,427	119,946,575		601,919			277,245		124,857,660						2,487,971	3,375,281	\$ 244,723,584			
0710	2	50,117,688	47,383,974		834,817					336,966,480						16,089,127	848,702	\$ 404,021,996			
0710	2	53,341,976	65,234,278		1,016,826			50,000		22,738,133						104,433,926	877,062	\$ 181,441,097			
0710		1,366,578,071	2,325,764		73,560					7,671,199,797						503,730,399		\$ 9,541,508,267			

	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY
0710	Provider Services & Quality Assurance Div	2	5,206,409	5,312,733	-	118,167				10,581,918						1,382,103	-	\$ 17,170,430		
0710	Youth Services	2	47,979,974	48,897,465	-	56,492				8,347,630						2,873,868	2,209,446	\$ 61,410,918		
0710	DHS Grant Funds			1,373,215,466														\$ -		
0710	DHS Interagency Fund Transfers		2,166,300															\$ 2,166,300		
0710	DHS Medicaid Match		12,479,198															\$ 12,479,198		
	TOTAL HUMAN SERVICES		\$ 1,783,375,313	\$ 1,783,382,813	\$ -	\$ 3,816,278	\$ -	\$ -	\$ 3,007,501	\$ -	\$ 9,109,652,390	\$ -	\$ -	\$ -	\$ -	\$ 687,209,734	\$ 22,356,443	\$ 11,605,601,381	\$ -	\$ -
	INSPECTOR GENERAL, DEPARTMENT OF																			
9909	Inspector General Department	3	261,312	261,312	-	6,600	2,461,786			213,000	367,337					1,364,130	170,000	\$ 4,837,565		
9909	Internal Audit						1,073,545											\$ 1,073,545		
0035	Medicaid Inspector General		600,360	1,180,616	-	26,218				745,859				121,872				\$ 1,468,091		
	TOTAL INSPECTOR GENERAL		\$ 861,672	\$ 1,441,928	\$ -	\$ 32,818	\$ 3,535,331	\$ -	\$ -	\$ 958,859	\$ 367,337	\$ -	\$ -	\$ 121,872	\$ -	\$ 1,364,130	\$ 170,000	\$ 7,379,201	\$ -	\$ -
	LABOR & LICENSING, DEPARTMENT OF																			
9910	Labor & Licensing Department		1,564,835															\$ 3,986,976		
	Occupational & Prof Licensing Div																	\$ -		
0200	Abstracters Board							\$ 12,205	\$ 51,890									\$ 64,095		
0203	Accountancy Board													755,928	244,468	162,258		\$ 1,162,654		
0205	Appraiser Licensing Board									116,500				465,889		8,096		\$ 590,485		
0206	Architects, Landscape Architects & Interior Designers													333,014				\$ 333,014		
0209	Athletic Commission							20,627	53,707					325,000				\$ 399,334		
0210	Auctioneer's Licensing Board													85,447	21,609	3,645		\$ 130,145		
0211	Bail Bondsman Licensing Board													732,485	885,541			\$ 1,794,213		
0212	Barber Examiners Board													232,461	17,762	3,477		\$ 253,700		
0221	Collection Agencies Board														665,363	1,155,918		\$ 1,821,281		
0224	Contractors Licensing Board													1,897,490		13,121		\$ 1,910,611		
0236	Engineers & Land Surveyors Board													680,557				\$ 680,557		
0263	Fire Protection Licensing Board							207,526										\$ 207,526		
0240	Geologists Registration Board													58,949				\$ 58,949		
0255	Home Inspector Registration Board													74,284	10,000			\$ 84,284		
0305	Manufactured Home Commission							223,368		16,451				40,000	170,573			\$ 450,392		
0320	Motor Vehicle Commission													480,511	275,822			\$ 756,333		
0248	Real Estate Commission							352,500						1,209,365		222,516		\$ 1,784,381		
0258	Towing & Recovery Board													68,371	253,244	1,767		\$ 323,382		
	Total Occupational & Prof. Licensing Div.		-	-	-	-	-	957,450	160,004	132,951	-	-	-	7,439,751	2,544,382	1,570,798	-	\$ 12,805,335		
0800	Labor Division		1,937,069	3,777,575	56,005	351,014	1,308,350	144,567	1,305,957	21,188				200,000	48,000			\$ 5,316,145		
0390	Workers Compensation Commission															13,409,186	19,962,557	\$ 33,371,743		
	TOTAL LABOR & LICENSING		\$ 3,501,904	\$ 3,777,575	\$ -	\$ 56,005	\$ 351,014	\$ 2,312,420	\$ 1,079,999	\$ 1,755,368	\$ 21,188	\$ -	\$ -	\$ 7,639,751	\$ 2,592,382	\$ 16,263,617	\$ 19,962,557	\$ 55,480,200	\$ -	\$ -

	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE FUND	ALLOCATED PERFORMANCE FUND	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY
AGENCY																				
MILITARY, DEPARTMENT OF																				
9911			234,158															\$ 234,158		
0975		7,422,763	7,885,373		36,530		679,316			102,363,359					1,230,994	3,217,201	429,657	\$ 115,343,290		
TOTAL MILITARY DEPARTMENT		\$ 7,656,921	\$ 7,885,373	\$ -	\$ 36,530	\$ -	\$ 679,316	\$ -	\$ -	\$ 102,363,359	\$ -	\$ -	\$ -	\$ -	\$ 1,230,994	\$ 3,217,201	\$ 429,657	\$ 115,577,448	\$ -	\$ -
PARKS, HERITAGE & TOURISM, DEPT. OF																				
9912															1,693	9,442,718		\$ 9,444,411		
0315		217,388	254,672		4,691									500	641			\$ 218,529		
Heritage Division																		\$ -		
0865		7,324,050	7,324,050		92,617			15,775,788	1,964,411	2,727,590				204,000	1,014,303	149,670		\$ 29,159,811		
0870										1,638,856				162,000	88,883			\$ 1,889,739		
0887																		\$ -		
Total Heritage Division		7,324,050	7,324,050	-	92,617	-	-	15,775,788	1,964,411	4,366,446	-	-	-	366,000	1,103,186	149,670	-	\$ 31,049,550	-	-
0900		21,040,018	21,040,018		319,883			62,899,111	19,940,803	13,529,925	311,827			53,217,435	2,983,600			\$ 173,922,719		
TOTAL PARKS, HERITAGE & TOURISM		\$ 28,581,456	\$ 28,618,740	\$ -	\$ 417,191	\$ -	\$ -	\$ 78,674,899	\$ 21,905,214	\$ 17,896,371	\$ 311,827	\$ -	\$ -	\$ 53,583,935	\$ 4,089,119	\$ 9,592,387	\$ -	\$ 214,635,209	\$ -	\$ -
PUBLIC SAFETY, DEPARTMENT OF																				
9913										184,400						7,067,625		\$ 7,252,025		
0990		2,541,309	2,541,309		19,671			3,532,396		1,360,833						176,050	19,536	\$ 7,630,124		
0955		11,654,316	11,654,316		232,306			2,521,905	1,355,370	3,296,936								\$ 19,258,647		
9913								8,677	560,723	1,850,819								\$ 3,841,987		
0995		9,401,907	9,401,907		36,905			16,800	552,165	177,022,445	362,166			11,263,062	6,313,959	53,260,632	5,520,805	\$ 263,713,941		
9913																		\$ 30,000		
0950		3,746,848	3,746,848		66,693			94,355	50,517					951	52,141			\$ 3,944,812		
9913		79,020	79,020		2,244									40,000	66,437	200		\$ 185,657		
0960		70,554,741	70,554,741		1,471,961			27,394,777	6,761,331	25,782,380						1,850,167	921,844	\$ 133,265,240		
TOTAL PUBLIC SAFETY		\$ 98,008,141	\$ 98,008,141	\$ -	\$ 1,829,780	\$ -	\$ -	\$ 33,568,910	\$ 9,280,106	\$ 209,497,813	\$ 362,166	\$ -	\$ -	\$ 11,304,013	\$ 6,432,537	\$ 64,206,562	\$ 6,462,185	\$ 439,122,433	\$ -	\$ -
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF																				
9914							3,762,752										231	\$ 3,762,983		
0914							9,377,015					6,106,216		1,863,173	142,541		363	\$ 17,489,308		
0472		1,282,979	1,282,979	30,214	30,214												700,914	\$ 2,482,449		
0615		2,174,898	2,174,898		20,536										2,865,890	36,479,929	20,039,149	\$ 61,559,866		
0470								7,000,000		35,624,689		72,170,084	7,970,062					\$ 122,764,835		
TOTAL TRANS & SHARED SVCS		\$ 3,457,877	\$ 3,457,877	\$ 30,214	\$ 50,750	\$ 13,139,767	\$ -	\$ 7,000,000	\$ -	\$ 35,624,689	\$ -	\$ 78,276,300	\$ 7,970,062	\$ 1,863,173	\$ 3,008,431	\$ 37,181,437	\$ 20,507,491	\$ 208,059,441	\$ -	\$ -
VETERAN'S AFFAIRS DEPARTMENT																				
9915		186,300	212,868															\$ 186,300		
0385		2,717,943	2,699,892		60,710			705,373		29,186,934	2,709,288			1,762,994		277,732	35,000	\$ 37,395,264		
0380		151,979	151,799		3,601													\$ 151,979		
0365		38,709	38,709	300	1,299													\$ 39,009		
TOTAL VETERANS AFFAIRS		\$ 3,094,931	\$ 3,103,268	\$ 300	\$ 65,610	\$ -	\$ -	\$ 705,373	\$ -	\$ 29,186,934	\$ 2,709,288	\$ -	\$ -	\$ 1,762,994	\$ -	\$ 277,732	\$ 35,000	\$ 37,772,552	\$ -	\$ -
TOTAL CABINET LEVEL AGENCIES		\$ 4,968,234,923	\$ 5,003,242,708	\$ 247,613	\$ 16,699,427	\$ 182,341,147	\$ 322,642,273	\$ 393,067,880	\$ 74,348,661	\$ 18,652,416,103	\$ 16,713,911	\$ 126,508,113	\$ 9,768,377	\$ 227,063,082	\$ 29,030,572	\$ 2,183,001,636	\$ 178,152,176	\$ 27,483,279,864	\$ 1,261,523,037	\$ 7,666,044,603
RAINY DAY FUNDS																				
DFA STATE'S CONTRIBUTIONS		1,349,694	1,349,723																	
MOTOR VEHICLE ACQUISITION																				
MEDICAID TRUST FUND																				
PERFORMANCE FUND																				
RESTRICTED RESERVE																				
TOTAL		\$ 5,797,031,312	\$ 5,849,199,783	\$ 266,345	\$ 16,856,787	\$ 399,638,278	\$ 322,642,273	\$ 1,671,125,101	\$ 1,158,535,152	\$ 20,224,869,841	\$ 17,063,230	\$ 130,308,113	\$ 9,768,377	\$ 5,380,895,399	\$ 64,094,449	\$ 9,634,625,940	\$ 187,567,996	\$ 45,116,825,509	\$ 1,261,523,037	\$ 7,666,044,603
GRAND TOTAL																			\$ 46,378,348,546	\$ 54,044,393,149
% OF TOTAL OPERATING BUDGET		12.85%	12.96%	0.00%	0.04%	0.89%	0.72%	3.70%	2.57%	44.83%	0.04%	0.29%	0.02%	11.93%	0.14%	21.35%	0.42%	99.74%		
DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/20/20 FORECAST																				

(1) Budgeted 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.
(2) Budgeted General Revenue variance from Distributed General Revenue is due to Reallocation of Resources.
(3) During the 21-23 Biennium, the Fair Housing Commission has been merged into the Department of Inspector General.
(4) Budgeted General Revenue variance from Distributed General Revenue due to General Revenue Shared Services Transfer.
(5) The Office of Criminal Detention Facilities is included in the Department of Corrections amount.
(6) The Better Chance Program is included in the Department of Education - Division of Elementary & Secondary Education amount.
(7) The AmeriCorps and Veteran's Training & Education programs are included in the Department of Education - Division of Higher Education amount.