

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2023**

June 30, 2023

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			5,167,053					\$ 5,167,053
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			25,777,736				13,423,469	\$ 39,201,205
Legislative Research, Bureau of (including Disbursing Officer)			17,179,335					\$ 17,179,335
Senate			3,012,371					\$ 3,012,371
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 51,136,495	\$ -	\$ -	\$ -	\$ 13,423,469	\$ 64,559,964
JUDICIAL OFFICES								
Administrative Office of the Courts			18,170,349	5,457,274	7,365,859	66,579	\$ 21,279,896	\$ 52,339,957
Attorney General			18,890,582		3,073,378	25,741,162	176,767	\$ 47,881,889
Court of Appeal			6,216,690					\$ 6,216,690
Judicial Discipline and Disability Commission		672,093						\$ 672,093
Supreme Court			6,012,398				36,235	\$ 6,048,633
TOTAL JUDICIAL OFFICES		\$ 672,093	\$ 49,290,019	\$ 5,457,274	\$ 10,439,237	\$ 25,807,741	\$ 21,492,898	\$ 113,159,262
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			32,121,442	172,482	1,102,647	27,653,365	191,494	\$ 61,241,430
Board of Finance								\$ -
Governor's Mansion Commission							1,925,896	\$ 1,925,896
Land Department			3,423,901			37,274,403		\$ 40,698,304
Office of the Governor			42,400				5,199,598	\$ 5,241,998
Office of the Lieutenant Governor			252,008				10,712	\$ 262,720
Secretary of State			17,892,506		401	1,034,834	4,093,278	\$ 23,021,019
Treasurer of State			5,324,108	382,855			3,316,621,984	\$ 3,322,328,947
Treasurer of State - County Aid		14,870,036		203,348,425	7,961,895		250,570,763	\$ 476,751,119
Treasurer of State - Municipal Aid		27,911,045		192,618,460			2,000,000	\$ 222,529,505
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 42,781,081	\$ 59,056,365	\$ 396,522,222	\$ 9,064,943	\$ 65,962,602	\$ 3,580,613,725	\$ 4,154,000,938
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS								
Beef Council				956,012				\$ 956,012
Catfish Promotion Board				20,000				\$ 20,000
Claims Commission			740,114				1,758,265	\$ 2,498,379
Corn & Grain Sorghum Promotion Board				753,986				\$ 753,986
Educational Television Network (AR PBS)		5,472,881			2,188,961	8,134,208	68,412	\$ 15,864,462
Election Commissioners, Board of		629,850					4,529,183	\$ 5,159,033
Ethics Commission		1,056,278						\$ 1,056,278
Game & Fish Commission				87,682,394	24,577,092		817,236	\$ 113,076,722
Highway & Transportation		325,000		915,832,747	1,003,129,095		310,460,549	\$ 2,229,747,391
Prosecutor Coordinator, Office of			1,298,983		518,544	50,000	17,821	\$ 1,885,348

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Public Defender Commission			31,194,496		1,413,374	730,197	4,577,329	\$ 37,915,396
Public Employees Retirement						671,767,052	82,386,423	\$ 754,153,474
Public Service Commission				9,864,762	234,349		1,105,736	\$ 11,204,848
Rice Research & Promotion Board				4,671,897		3,684,825		\$ 8,356,722
Social Security Disability Determination, Department of					62,275,720			\$ 62,275,720
Soybean Board				7,234,707				\$ 7,234,707
Teacher Retirement System						1,297,464,314	137,008,383	\$ 1,434,472,697
Wheat Promotion Board				33,692				\$ 33,692
TOTAL NON-CABINET DEPARTMENTS		\$ 7,484,009	\$ 33,233,593	\$ 1,027,050,197	\$ 1,094,337,135	\$ 1,981,830,595	\$ 542,729,337	\$ 4,686,664,866
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,885,744			\$ 339,497	\$ 7,390,996	\$ 1,843,413	\$ 18,459,650
Arkansas State University - Beebe		11,410,153			2,025,020	10,716,967	2,933,143	\$ 27,085,283
Arkansas State University - Jonesboro		62,119,174				153,189,396	12,901,514	\$ 228,210,084
Arkansas State University - Mountain Home		3,537,885			1,629,843	9,590,132	823,929	\$ 15,581,789
Arkansas State University - Newport		6,586,715				11,852,914	1,417,628	\$ 19,857,257
Arkansas Tech University		38,234,177			5,890,395	77,781,113	3,783,894	\$ 125,689,579
Black River Technical College		5,807,841			760,940	8,238,204	2,246,022	\$ 17,053,007
Arkansas State University - Three Rivers		3,350,898			69,115	5,934,873	1,156,386	\$ 10,511,272
Cossatot Community College of the University of Arkansas		3,808,951			1,808,758	8,808,014	1,350,507	\$ 15,776,230
East Arkansas Community College		8,843,480			844,225	6,520,832	818,174	\$ 17,026,711
Henderson State University		19,333,283				12,640,881	3,248,752	\$ 35,222,916
Mid-South Community College		5,542,302				10,341,804	2,214,207	\$ 18,098,313
National Park Community College		9,445,631			2,111,870	10,675,174	2,338,224	\$ 24,570,899
North Arkansas College		7,583,685			1,366,351	16,731,324	1,234,695	\$ 26,916,055
Northwest Arkansas Community College		12,058,971			2,977,934	32,315,910	1,468,174	\$ 48,820,989
Ozarka College		3,336,267			281,134	5,794,552	1,269,956	\$ 10,681,909
Phillips Community College of the University of Arkansas		9,255,217			2,061,381	7,973,033	1,617,384	\$ 20,907,015
University of Arkansas - Pulaski Tech		14,380,567			2,960,083	26,044,991	2,269,070	\$ 45,654,711
Rich Mountain Community College		3,512,634				4,544,493	294,773	\$ 8,351,900
South Arkansas Community College		6,207,822			380,960	8,469,673	1,232,618	\$ 16,291,073
Southeast Arkansas College		5,354,958			2,005,200	6,998,242	1,973,459	\$ 16,331,859
Southern Arkansas University		17,278,600			6,848,645	39,346,456	1,833,614	\$ 65,307,315
Southern Arkansas University - Technical Branch		7,624,663			1,077,561	11,909,821	960,738	\$ 21,572,783
University of Arkansas at Fayetteville		208,430,168				849,668,145	38,239,323	\$ 1,096,337,636
University of Arkansas at Fort Smith		21,913,603			11,652,914	41,490,991	4,654,167	\$ 79,711,675
University of Arkansas at Little Rock		60,401,230			13,144,671	80,737,403	8,573,072	\$ 162,856,376
University of Arkansas at Medical Sciences Campus		91,673,016				1,972,643,958	69,009,489	\$ 2,133,326,463
University of Arkansas at Medical Sciences - Indigent Care		5,438,340						\$ 5,438,340
University of Arkansas at Monticello		17,385,204			2,727,256	9,704,051	3,489,914	\$ 33,306,425
University of Arkansas at Pine Bluff		26,608,560			2,414,105	38,057,284	2,747,129	\$ 69,827,078
University of Arkansas Community College at Batesville		4,586,958			999,868	7,258,324	865,929	\$ 13,711,079
University of Arkansas Community College at Hope		4,839,322			2,442,994	1,810,456	1,957,723	\$ 11,050,495
University of Arkansas Community College at Morrilton		5,402,116			1,066,790	9,799,459	1,290,224	\$ 17,558,589
University of Central Arkansas		56,823,973			5,435,385	122,168,738	6,820,693	\$ 191,248,789
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 777,002,108	\$ -	\$ -	\$ 75,322,895	\$ 3,627,148,604	\$ 188,877,937	\$ 4,668,351,544

<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>
CABINET LEVEL AGENCIES								
AGRICULTURE, DEPARTMENT OF								
Agriculture Department					14,322,854		8,113,903	\$ 22,436,757
Agriculture Division		16,406,057		24,907,687	7,325,148	1,086,436		\$ 49,725,328
Foresters Registration Board						2,696		\$ 2,696
Soil Classifiers, Board of Registration for Professional						52		\$ 52
Veterinary Medical Examining Board				101,076				\$ 101,076
Total Agriculture Division		16,406,057	-	25,008,763	7,325,148	1,089,184	-	\$ 49,829,152
Natural Resources Commission		5,586,431			11,637,171	1,381,180	32,330,529	\$ 50,935,311
TOTAL DEPARTMENT OF AGRICULTURE		\$ 21,992,488	\$ -	\$ 25,008,763	\$ 33,285,173	\$ 2,470,364	\$ 40,444,432	\$ 123,201,220
COMMERCE, DEPARTMENT OF								
Commerce Department		2,461,936			229,382		18,080,984	\$ 20,772,302
Aeronautics Division				9,669,572				\$ 9,669,572
Bank Department				11,365,577				\$ 11,365,577
Development Finance Authority					53,194,842	3,126,796		\$ 56,321,638
Economic Development Commission		9,899,818			77,846,911	8,807,584	25,515,185	\$ 122,069,498
Insurance Department				44,795,549	2,273,380	444,037	30,595,578	\$ 78,108,544
Securities Department				3,584,962		69,450		\$ 3,654,412
Waterways Commission		252,725					3,417,103	\$ 3,669,828
Workforce Services Division		3,685,419			188,043,886		6,863,714	\$ 198,593,019
Adult Education		8,789,182			10,804,337	87,683	14,771,846	\$ 34,453,048
Blind Services		1,900,926			6,886,313		1,463,250	\$ 10,250,489
Rehabilitation Services		11,641,802		582,075	33,810,456	415,943		\$ 46,450,276
Total Workforce Services Division		26,017,329	-	582,075	239,544,992	503,626	23,098,810	\$ 289,746,832
TOTAL DEPARTMENT OF COMMERCE		\$ 38,631,808	\$ -	\$ 69,997,735	\$ 373,089,507	\$ 12,951,493	\$ 100,707,660	\$ 595,378,203
CORRECTIONS, DEPARTMENT OF								
Corrections Department							94,034,394	\$ 94,034,394
County Jail Reimbursement		25,765,944					1,084,408	\$ 26,850,352
Community Correction Division		97,653,507		13,411,425	1,746,023	7,324,255		\$ 120,135,210
Correction Division		310,275,552		24,881,594		26,298,517		\$ 361,455,663
Criminal Detention Facilities, Office of			160,618					\$ 160,618
Parole Board		2,294,162						\$ 2,294,162
Sentencing Commission		377,933						\$ 377,933
TOTAL CORRECTIONS		\$ 436,367,098	\$ 160,618	\$ 38,293,019	\$ 1,746,023	\$ 33,622,772	\$ 95,118,802	\$ 605,308,332
EDUCATION, DEPARTMENT OF								
Education Department							6,627,043	\$ 6,627,043
Elementary & Secondary Education, Div. of								\$ -
Academic Facilities & Transportation		2,494,395						\$ 2,494,395
Educational Facilities Partnership		41,756,956						\$ 41,756,956
Better Chance Program (Pre-K)							1,230,879	\$ 1,230,879
General Education		20,496,441			1,272,500,394	48,895,573	9,222,155	\$ 1,351,114,563
Public School Fund		2,291,011,525					765,963,527	\$ 3,056,975,052
Total Elementary & Secondary Education Div.		2,355,759,317	-	-	1,272,500,394	48,895,573	776,416,561	\$ 4,453,571,845

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Career Ed - Career & Technical Education					17,470,637	229,517	2,962,663	\$ 20,662,817
Public School Fund		22,420,828					4,359,265	\$ 26,780,093
Total Career & Technical Education Div.		22,420,828	-	-	17,470,637	229,517	7,321,928	\$ 47,442,910
Deaf, Blind & Visually Impaired Schools								\$ -
Blind & Visually Impaired, School for the		7,145,160			587,837	44,326	452,948	\$ 8,230,271
Deaf, School for the		10,552,354			635,219	91,669	441,021	\$ 11,720,263
Total Deaf, Blind & Visually Impaired		17,697,514	-	-	1,223,056	135,995	893,969	\$ 19,950,534
Higher Education Division		11,645,808		3,636	13,063,215	502,343	870,281	\$ 26,085,283
Higher Education Grants		40,619,625					18,931,281	\$ 59,550,906
AmeriCorps								\$ -
Northwest Technical Institute		3,066,434			808,625	3,309,873	2,267,303	\$ 9,452,235
Veteran's Training & Education								\$ -
Total Higher Education Division		55,331,867	-	3,636	13,871,840	3,812,216	22,068,865	\$ 95,088,424
Martin Luther King, Jr. Commission		336,148				18,996		\$ 355,144
State Library & Board		9,037,599			2,555,342	3,509		\$ 11,596,450
TOTAL EDUCATION		\$ 2,460,583,273	\$ -	\$ 3,636	\$ 1,307,621,269	\$ 53,095,806	\$ 813,328,366	\$ 4,634,632,350
ENERGY & ENVIRONMENT, DEPARTMENT OF								
Energy & Environment Department				2,526,783			5,221,963	\$ 7,748,746
Environmental Quality, Division of		2,578,541		4,597,625	61,859,499		41,224,339	\$ 110,260,004
Geological Survey		1,419,295			66,887		83,550	\$ 1,569,731
Liquefied Petroleum Gas Board				516,579				\$ 516,579
Oil & Gas Commission & Board				2,650,000	\$ 396,426		\$ 1,966,027	\$ 5,012,453
TOTAL ENERGY & ENVIRONMENT		\$ 3,997,835	\$ -	\$ 10,290,988	\$ 62,322,812	\$ -	\$ 48,495,879	\$ 125,107,514
FINANCE & ADMINISTRATION, DEPARTMENT OF								
Finance & Administration Department		2,028,000	3,818,929	632,112	692,935	683,034	913,715	\$ 8,768,725
ABC Control		774,000		11,265	5,775		384,079	\$ 1,175,119
ABC Enforcement		-	-	-	-	-	-	\$ -
Assessment Coordination Division		493,946			7,164		17,213,917	\$ 17,715,027
Child Support Enforcement Office		12,631,574			30,631,513		21,918,242	\$ 65,181,329
Disbursing Officer		5,906,408	16,292	80,982,089	129,079,232	2,020,222	54,644,731	\$ 272,648,974
Management Services		3,059,325	44,031,212	82,168	29,950,419		618,767	\$ 77,741,891
Racing Commission		1,782,466				579,297	17,324,409	\$ 19,686,172
Revenue Division			88,000,000	18,345,798	1,142,021	3,745,338	1,013,438,069	\$ 1,124,671,226
Tobacco Control & Board			-	-	-	-	-	\$ -
TOTAL FINANCE & ADMINISTRATION		\$ 26,675,719	\$ 135,866,433	\$ 100,053,432	\$ 191,509,059	\$ 7,027,891	\$ 1,126,455,929	\$ 1,587,588,463
HEALTH, DEPARTMENT OF								
Health Department		-					251,389	\$ 251,389
Health, Department of		79,597,622		19,822,967	235,284,265		31,973,630	\$ 366,678,484
Division of Health Related Boards & Commissions								
Acupuncture & Related Techniques						1,235		\$ 1,235
Alcohol & Drug Abuse Counselors						23,488		\$ 23,488
Athletic Training Board						12,364		\$ 12,364
Chiropractic Examiners						155,720		\$ 155,720
Counseling Board						410,516		\$ 410,516

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Dental Examiners						264,988		\$ 264,988
Dietetics Licensing						10,137		\$ 10,137
Dispensing Opticians Board				40,364				\$ 40,364
Hearing Instrument Dispensers Board						23,435		\$ 23,435
Medical Board						3,052,700		\$ 3,052,700
Nursing Board				3,307,863			64,000	\$ 3,371,863
Optometry Board						123,058		\$ 123,058
Pharmacy Board						2,469,374		\$ 2,469,374
Physical Therapy						185,320		\$ 185,320
Podiatric Medicine Board						3,096		\$ 3,096
Psychology Board						161,678		\$ 161,678
Social Work Licensing Board				200,515				\$ 200,515
Speech Pathology & Audiology						91,724		\$ 91,724
Spinal Cord Commission		2,300,788			92,035		11,335	\$ 2,404,158
Total Health Related Bds & Cmsns		2,300,788	-	3,548,741	92,035	6,988,834	75,335	\$ 13,005,734
Health Services Permit Agency		412,456		44,439				\$ 456,895
Minority Health Commission		199,760					1,002,665	\$ 1,202,425
Tobacco Settlement Commission							265,243	\$ 265,243
TOTAL HEALTH		\$ 82,510,626	\$ -	\$ 23,416,148	\$ 235,376,299	\$ 6,988,834	\$ 33,568,262	\$ 381,860,170
HUMAN SERVICES, DEPARTMENT OF								
Human Services Department		202,238	-	-	107,795	-		\$ 310,033
Administration		26,948,834	-	-	17,432,291	-	11,202,226	\$ 55,583,350
Aging, Adult & Behavioral Health Division		98,268,831	-	-	74,931,028	-	48,051,418	\$ 221,251,277
Child Care & Early Childhood Education Div		8,615,316	-	-	392,982,904	-	6,697,440	\$ 408,295,660
Children & Family Services		125,700,884	-	-	114,964,158	-	11,609,091	\$ 252,274,133
County Operations Division		53,819,617	-	-	130,209,918	-	12,209,095	\$ 196,238,630
Developmental Disabilities Services		53,012,908	-	-	14,195,998	-	117,205,619	\$ 184,414,525
Medical Services Division		1,349,611,481	-	-	7,821,988,389	-	598,597,232	\$ 9,770,197,102
Provider Services & Quality Assurance Div		5,320,328	-	-	10,558,185	-	476,011	\$ 16,354,525
Youth Services		45,672,287	-	-	9,386,265	-	3,566,360	\$ 58,624,912
DHS Grant Funds								\$ -
DHS Interagency Fund Transfers								\$ -
DHS Medicaid Match								\$ -
TOTAL HUMAN SERVICES		\$ 1,767,172,724	\$ -	\$ -	\$ 8,586,756,930	\$ -	\$ 809,614,493	\$ 11,163,544,147
INSPECTOR GENERAL, DEPARTMENT OF								
Inspector General Department			980,226				1,058,000	\$ 2,038,226
Fair Housing Commission & Board		259,410			333,857	112,179		\$ 705,446
Internal Audit			950,265					\$ 950,265
Medicaid Inspector General		531,668			745,512		137,775	\$ 1,414,955
TOTAL INSPECTOR GENERAL		\$ 791,078	\$ 1,930,492	\$ -	\$ 1,079,370	\$ 112,179	\$ 1,195,776	\$ 5,108,893
LABOR & LICENSING, DEPARTMENT OF								
Labor & Licensing Department		2,090,000		801,216	162,397		1,029,501	\$ 4,083,114
Occupational & Prof Licensing Div								
Abstracters Board				6,998				\$ 6,998

<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>
Accountancy Board						875,065		\$ 875,065
Appraiser Licensing Board					45,228	486,974		\$ 532,202
Architects, Landscape Architects & Interior Designers						208,264		\$ 208,264
Athletic Commission				41,262		80,321		\$ 121,583
Auctioneer's Licensing Board						82,375		\$ 82,375
Bail Bondsman Licensing Board				377,679		126,390		\$ 504,069
Barber Examiners Board						260,739		\$ 260,739
Collection Agencies Board						1,670,670		\$ 1,670,670
Contractors Licensing Board						1,667,990		\$ 1,667,990
Engineers & Land Surveyors Board						636,752		\$ 636,752
Fire Protection Licensing Board				163,134				\$ 163,134
Geologists Registration Board						23,993		\$ 23,993
Home Inspector Registration Board				72,924				\$ 72,924
Manufactured Home Commission				291,271		14,850		\$ 306,121
Motor Vehicle Commission				267,222			47,453	\$ 314,675
Real Estate Commission						1,449,075		\$ 1,449,075
Towing & Recovery Board						325,290		\$ 325,290
Total Occupational & Prof. Licensing Div.		-	-	1,220,490	45,228	7,908,748	47,453	\$ 9,221,919
Labor Division		1,687,575		1,197,401	1,276,299	103,421	801,704	\$ 5,066,400
Workers Compensation Commission						21,390,718		\$ 21,390,718
TOTAL LABOR & LICENSING		\$ 3,777,575	\$ -	\$ 3,219,107	\$ 1,483,924	\$ 29,402,887	\$ 1,878,658	\$ 39,762,151
MILITARY, DEPARTMENT OF								
Military Department							248,439	\$ 248,439
Military Department		7,907,818			58,773,695	5,519,456	2,227,602	\$ 74,428,570
TOTAL MILITARY DEPARTMENT		\$ 7,907,818	\$ -	\$ -	\$ 58,773,695	\$ 5,519,456	\$ 2,476,041	\$ 74,677,010
PARKS, HERITAGE & TOURISM, DEPT. OF								
Parks, Heritage & Tourism Department							10,641,977	\$ 10,641,977
Capitol Zoning Commission		131,899						\$ 131,899
Heritage Division								
Heritage, Division of		5,991,989		7,065,559	1,340,957	730,275	2,846,449	\$ 17,975,228
Arkansas Arts Council					716,044	190,810		\$ 906,853
Natural & Cultural Resources Council								\$ -
Total Heritage Division		5,991,989	-	7,065,559	2,057,000	921,085	2,846,449	\$ 18,882,081
Parks & Tourism		17,110,055		66,198,514	2,578,026	37,465,928	2,299,446	\$ 125,651,969
TOTAL PARKS, HERITAGE & TOURSIM		\$ 23,233,943	\$ -	\$ 73,264,073	\$ 4,635,026	\$ 38,387,013	\$ 15,787,872	\$ 155,307,926
PUBLIC SAFETY, DEPARTMENT OF								
Public Safety Department					22,028	22,420	14,481,605	\$ 14,526,053
Crime Information Center		2,143,658		3,717,018	905,798		198,240	\$ 6,964,714
Crime Laboratory		11,963,387		4,192,673	1,633,026	255,861		\$ 18,044,947
Crime Victim Assistance & Reparations		1,858,177			467,695	10,000	28,696	\$ 2,364,567
Emergency Management		8,645,456		50,000	58,716,307	15,328,074	51,420,820	\$ 134,160,657
Fire Prevention Commission		8,825						\$ 8,825
Law Enforcement Standards & Training		3,941,640		90,000	143,794	138,657	145,001	\$ 4,459,091
Law Enforcement Support Office		87,847					17,718	\$ 105,565

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
State Police		78,118,514		22,969,155	11,035,928	213,228	14,816,409	\$ 127,153,234
TOTAL PUBLIC SAFETY		\$ 106,767,503	\$ -	\$ 31,018,846	\$ 72,924,575	\$ 15,968,240	\$ 81,108,489	\$ 307,787,652
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF								
Transformation & Shared Services Dept.							3,230,103	\$ 3,230,103
DTSS-Statewide Shared Services					52,701,874		12,363,436	\$ 65,065,310
Geographic Information Systems		1,283,225					1,032,297	\$ 2,315,522
Building Authority Division		1,836,099					20,204,684	\$ 22,040,783
Information Systems, Division of							75,185,798	\$ 75,185,798
TOTAL TRANS & SHARED SVCS		\$ 3,119,324	\$ -	\$ -	\$ 52,701,874	\$ -	\$ 112,016,318	\$ 167,837,516
VETERAN'S AFFAIRS DEPARTMENT								
Veteran's Affairs		228,011						\$ 228,011
Veteran's Commission		2,892,202		34,700	21,948,354	2,849,647	4,017,532	\$ 31,742,435
Veteran's Child Welfare Services		140,198						\$ 140,198
Disabled Veteran's Service Office		42,251						\$ 42,251
TOTAL VETERANS AFFAIRS		\$ 3,302,662	\$ -	\$ 34,700	\$ 21,948,354	\$ 2,849,647	\$ 4,017,532	\$ 32,152,895
TOTAL CABINET LEVEL AGENCIES		\$ 4,986,831,474	\$ 137,957,543	\$ 374,600,448	\$ 11,005,253,889	\$ 208,396,581	\$ 3,286,214,509	\$ 19,999,254,443
GRAND TOTAL		\$ 5,814,770,764	\$ 330,674,015	\$ 1,803,630,141	\$ 12,194,418,099	\$ 5,909,146,123	\$ 7,633,351,875	\$ 33,685,991,018
% OF TOTAL OPERATING BUDGET		17.26%	0.98%	5.35%	36.20%	17.54%	22.66%	