	AGENCY LEGISLATIVE OFFICES	BUDGETI GENERA C REVENU	L GENERA	L PERFORMAN		HSC/MCF FUNDS	GENERAL REVENUE FUND <u>BALANCE</u>	SPECIAL <u>REVENUE</u>	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH <u>FUNDS</u>	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	<u>REFUNDS</u>	MISCELLANEOUS & CONTINGENCY
0002 0015	House of Representatives  Joint Interim Committee on Legislative Facilities					10,387,367	7								\$	1,276		\$ 10,388,643 \$		
0009	Legislative Audit					23,943,324	1									18,149,726		\$ 42,093,050		
	Legislative Research, Bureau of (including Disbursing Officer)					19,988,760										1,268		\$ 19,990,031		
0005	Senate TOTAL LEGISLATIVE OFFICES	S	· \$	· \$	- s - s	11,353,787 <b>65,673,24</b>		s -	s - s		s -	\$ .	s - s		s - s	95 <b>18,152,365</b>	s -	\$ 11,353,882 \$ 83,825,606 \$		\$ -
	TOTAL LEGISLATIVE OFFICES	•	- \$	- \$	- \$ - \$	05,073,24	1 \$ -	•		•	•	, .	, . ,	•	• •	10,102,300	\$ -	\$ 03,025,000 \$	•	\$ -
	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			
0053 0018	Attorney General Court of Appeal		-		-	20,438,54° 5.763.152		-	-	3,476,273	-	-	-	25,031,000	-	4,416 169	-	\$ 48,950,230 \$ 5,763,321		
0241	Judicial Discipline and Disability Commission	67	6,395 679	,049	14,940	0,100,102	=									-		, , .		
0032	Supreme Court					6,077,18								5,276,334		1,422		\$ 11,354,937		
	TOTAL JUDICIAL OFFICES	\$ 67	6,395 \$ 679	,049 \$	- \$ 14,940 \$	49,892,312	2 \$ -	\$ 9,838,034	\$ 1,336,266 \$	10,927,335	\$ 3,576	\$ .	\$ - \$	30,547,630	\$ 224,596 \$	16,309,126	\$ 235,803	\$ 119,991,073 \$		\$ -
0059 *& 059/	OTHER CONSTITUTIONAL OFFICES  A Auditor of the State (includes Constitutional/Fiscal Disbursing Offi	cer)				32,084,396	5	105,000	120,000					28,500,500	55,250	92,550	57,500	\$ 61,015,196		
0072	Board of Finance	,						,	.,					-,,	,			\$ -		
0314 0061	Governor's Mansion Commission			-	-	1,368,292		-	-	=-	-	-	-	45 200 425	- 04 642 724	307,799	192,360			
0061	Land Department Office of the Governor					3,956,31° 6,410,966		-	-	-	-	-	=	15,388,125	21,613,731	- 16	-	\$ 40,958,167 \$ 6,410,982		
0051	Office of the Lieutenant Governor					343,438										10		\$ 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			
0069	Treasurer of State					6,125,730	) -	650,000	-	-	-	-	-	-	-	3,670,889,033	-	\$ 3,677,664,763		
0074 0076	Treasurer of State - County Aid Treasurer of State - Municipal Aid	21,42						225,000,000 190,000,000	=	-	-	-	=	=	=	302,000,000 2.000.000		\$ 548,428,616 \$ 221,372,099		
0070	TOTAL OTHER CONSTITUTIONAL OFFICES			,	- s - s	71,466,652	2 \$ -	\$ 415,760,000	\$ 140.000 \$		\$ -	\$ 550.000	s - s	46.010.625	\$ 21.936.981 \$		\$ 5.571.810	\$ 4,598,532,973 \$		\$ -
				, . ,		, ,	•	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , , , , , , , , , , , , , , , , , , ,		'
	CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CAE	BINET LEVEL DEPA	RTMENTS						=0.040											
0302 0317	Beef Council Catfish Promotion Boartd							925,000 20,000	58,348 93,128									\$ 983,348 \$ 113,128		
0360	Claims Commission					638,73	1	20,000	30,120			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)			0,958	101,884					9,302,065	345,743			6,726,350	2,378,051	12,085		\$ 24,224,252		
0232 0238	Election Commissioners, Board of Ethics Commission	4,76		6,850 8,670 18,	- 15,162 732 25,374					1,200						111,137 2,817	1,496,371	\$ 6,375,558 \$ 980,219		
0080	Game & Fish Commission		,,,,,,	10,	20,011			37,000,000	53,964,662	23,175,000						27,650,000		\$ 141,789,662		
0090	Highway & Transportation	33:	2,874 33:	2,874				792,500,000	1,023,407,932	1,120,180,183						201,025,000	,.	\$ 3,137,536,535		
0028	Prosecutor Coordinator, Office of					1,247,405				863,284				4 000 000		21,198		\$ 2,131,887		
0324 0370	Public Defender Commission Public Employees Retirement					28,378,790	J							1,000,000		5,944,641 1.059.201.684	625,515	\$ 35,948,946 \$ 1,059,201,684		
0450	Public Service Commission							9,084,187	2,289,751	21,318		1,000,000				348,413	1,395,775			
0326	Rice Research & Promotion Board							5,400,000	78,474					4,000,000	10,524,249			\$ 20,002,723		
0311 0329	Social Security Disability Determination, Department of Soybean Board							6,500,000	1,800,000	71,737,461						143		\$ 71,737,604 \$ 8,300,000		
0375	Teacher Retirement System							0,000,000	1,000,000							1,899,603,277		\$ 1,899,603,277		
0344	Wheat Promotion Board							30,000	17,930									\$ 47,930		
	TOTAL NON-CABINET DEPARTMENTS	\$ 11,51	3,352 \$ 11,518	1,352 \$ 18,	732 \$ 142,420 \$	30,264,920	5 \$ -	\$ 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 \$		\$ -
0180	INSTITUTIONS OF HIGHER EDUCATION Arkansas Northeastern College	e 0.07/	9,506 \$ 8,87	) E06						2,242,922			\$	26,428,000		2,172,421		\$ 39,722,849		
0180	Arkansas Northeastern College Arkansas State University - Beebe	\$ 8,87								2,242,922 8.129.655			\$	38.875.897		3,510,105		\$ 39,722,849 \$ 62.040.706		
0125	Arkansas State University - Jonesboro	61,17								28,166,560				223,896,158		14,736,232		\$ 327,974,587		
0128	Arkansas State University - Mountain Home	3,61								3,998,840				15,525,000		1,008,117		\$ 24,142,044		
0129 0685	Arkansas State University - Newport  Arkansas State University - Three Rivers	6,76 3,40								4,428,751 2,548,603				26,455,000 10.067.962		1,757,529		\$ 39,401,655 \$ 17,354,013		
0130	Arkansas State University - Three Rivers  Arkansas Tech University	34,60								2,548,603	_			162,427,960		5,348,229		\$ 17,354,013		
0675	Black River Technical College	5,84								5,045,736				42,924,800		2,548,961		\$ 56,361,861		
0677	Cossatot Community College of the University of Arkansas	3,59			-		-	·	<del>-</del>	3,074,220				13,625,000		1,524,139		\$ 21,814,405		
0170 0100	East Arkansas Community College	8,49								2,970,148 10,840,373				28,176,692 95,350,000		2,282,106 3,536,587		\$ 41,921,144 \$ 129,049,861		
0100	Henderson State University  Mid-South Community College	19,32 5,62								3,154,962				25,000,000		2,555,812		\$ 129,049,861		
0175	National Park Community College	8,99		5,642						8,876,358				18,865,000		2,635,866		\$ 39,372,866		
	· · · · · · · · · · · · · · · · · · ·																			

	AGENCY	ootnote	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	_ ட	7,650,936	7,650,936	IOND	TONE	101100	TOND DALANGE	KETEHOL	DALANGE	5,325,083	DALANGE	TONDO	DALANOL	49.385.000	DALAITOL	4,568,408	DALANOL	66,929,427	KEI ONDO	CONTINUENCE
0198	Northwest Arkansas Community College		11,957,237	11,957,237							12,037,824				59,656,943		1,957,902	9			
0687	Ozarka College		3,257,617	3,257,617							3,079,451				15,901,000		1,424,950	9	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	9	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	9	,,		
0193	South Arkansas Community College		6,068,049	6,068,049							3,906,514				17,482,910		1,472,520	3	20,020,000		
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	\$	21,120,100		
0135	University of Arkansas at Fayetteville		203,781,996	203,781,996							42,886,104				1,253,850,000		48,410,485	9	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	3	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	3	2,344,062,032		
150B	University of Arkansas at Medical Sciences - Indigent Care		5,438,340 16,324,482	5,438,340 16,324,482							7.735.872				29.524.810		3.668.957	3	5,438,340 57,254,121		
0155	University of Arkansas at Monticello		26.540.553	26.540.553							10.098.105				29,524,810 68.480.349		3,821,803	9			
0160 0168	University of Arkansas at Pine Bluff		4.192.275	26,540,553 4.192.275							10,098,105 3.461.421				12.921.000		3,821,803 1.072.629	3			
0168	University of Arkansas Community College at Batesville		5,017,494	4,192,275 5,017,494							4,574,639				12,921,000		2,208,402	3	10 10 0		
0689	UofA Community College at Hope - Texarkana University of Arkansas Community College at Morrilton		5,017,494	5,017,494							6,476,211				29,000,000		1,559,588	9			
0165	University of Arkansas Community College at Morniton University of Central Arkansas		5,348,579	5,348,579							27,970,557				178.838.000		9,002,070		42,384,378		
0100	TOTAL INSTITUTIONS OF HIGHER EDUCATION		50,104,091 <b>764.451.233</b>		• -			•	•		336.245.891	•	•		5,065,547,712 \$		236,946,101		6.403.190.937		•
	TOTAL INSTITUTIONS OF HIGHER EDUCATION	- 3	104,401,200	104,431,233	• ;	. ,		•	•		, 330,243,091	•	•	. ,	3,003,341,112 \$	. ,	230,340,101		3,403,130,331	•	•
9901	CABINET LEVEL AGENCIES AGRICULTURE, DEPARTMENT OF Agriculture Department															\$	8,475,286	3	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	- 9	70,519,239		
0239	Foresters Registration Board														13,229	41,952		9	55,181		
0257	Soil Classifiers, Board of Registration for Professional														820	476		5	1,296		
0298	Veterinary Medical Examining Board								112,728	7,149								5	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	- 9	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 \$		\$ -
9902 0402	COMMERCE, DEPARTMENT OF Commerce Department Aeronautics Division		3,512,403 -	3,585,793		6,581	-	-	175,123 9,000,000	1,519,904	243,361 12,000,000	414,441					21,005,743	5,161,941 \$ 6,676,349 \$			
0405	Bank Department		-		-		-	-	10,744,646									3	10,744,646		
0395	Development Finance Authority		-	-	-		-	-			97,788,602				19,447,530			7,825			
0790	Economic Development Commission		14,666,475	15,233,684	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	5	99,054,344		
0410	Securities Department		-		-		-	-	3,860,018									5	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	1	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		4,889			·		10,195,407	·			·	·			12,092,878	·	
0520	Rehabilitation Services		11,596,466	11,596,466	-	35,222	-	-	497,645		48,153,179				343,935		317,315	838,163			
	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		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		\$ -
9903	CORRECTIONS, DEPARTMENT OF Corrections Department		201,260	201,260	-		100,000	1	-	-							114,892,680	18,639			
9903	County Jail Reimbursement		16,995,237	19,365,944					-	-					10.5				16,995,237		
0485	Community Correction Division		96,899,889	96,899,889		2,193,575			-	-	5,698,988				12,853,775	-		3	,		
0480	Correction Division		359,032,680	375,058,996		5,540,451			13,550,000	-	÷				9,574,132	*	3,502,798	\$	385,659,610		
0323	Parole Board		2,208,798	2,413,085	36,983	47,800				-	÷							3	2,245,781		
0328	Sentencing Commission		390,540	416,363		6,840												(	390,540		
9904	TOTAL CORRECTIONS  EDUCATION, DEPARTMENT OF Education Department		\$ 475,728,404 \$	494,355,537	\$ 36,983 \$	7,788,666 \$	100,000		\$ 13,550,000	s - \$	5,698,988	<del>5</del> -	ş -	\$ - \$	22,427,907 \$	- \$	118,395,478 S	18,639	6 635,956,399 \$ 6 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	5	208,093,300		
0500	Elementary & Secondary Education	6	20,449,189	20,449,189		274,795		2,936,691			2,190,126,743		13,609,256		58,710,940		3,330,534		2,289,163,353	-	
0500	Public School Fund		2,221,385,390	2,221,385,390	-			166,037,371			•	-			•		789,500,964	5	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	- 3	5,676,838,683	-	
0590	Career Ed - Career & Technical Education		9,500	9,500							19,223,220				151,150	15,561	3,723,370		23,122,801		
	Public School Fund		22,730,476	22,730,476				2,705,950							•		3,397,879		28,834,305		
	Total Career & Technical Education Div.		22,739,976	22,739,976	-	-	=	2,705,950	=	-	19,223,220	-	=	-	151,150	15,561	7,121,249	- 3	51,957,106	-	=

	ejo	BUDGETED	DISTRIBUTED	BUDGETED	ALLOCATED		GENERAL		SPECIAL REVENUE		FEDERAL REVENUE		REVOLVING		CASH		OTHER	TOTAL		
	ACTNOV	GENERAL REVENUE	GENERAL REVENUE	PERFORMANCE FUND	PERFORMANCE FUND	HSC/MCF FUNDS	REVENUE FUND BALANCE	SPECIAL REVENUE	FUND BALANCE	FEDERAL REVENUE	FUND BALANCE	REVOLVING FUNDS	FUND BALANCE	CASH FUNDS	FUND BALANCE	OTHER FUNDS	FUND BALANCE	OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY
	AGENCY Deaf, Blind & Visually Impaired Schools	KEVENUE	KEVENUE	FUND	FUND	FUNDS	FUND BALANCE	KEVENUE	DALANCE	REVENUE	DALANCE	FUNDS	DALANCE	FUNDS	DALANCE	FUNDO	DALANCE	BUDGET	KEFUNDS	CONTINGENCE
0510	Blind & Visually Impaired Schools  Blind & Visually Impaired, School for the	7,703,572	7,703,572	_	163.574					865,439	635.030			-	439,128	55,300	125,983	\$ 9.824.452		
0513	Deaf, School for the	11,070,981	11,070,981	-	253,188					1,031,260	372,598			-	-	165,130	353,277			<del></del>
	Total Deaf, Blind & Visually Impaired	18,774,553	18,774,553	-	416,762	-	-	-	-	1,896,699	1,007,628	-	-	-	439,128	220,430	479,260	\$ 22,817,698		-
0700	Higher Education Division 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			
0700	Higher Education Grants	40,619,625	40,619,625				6,620,167									19,872,727	480			
0552	Northwest Technical Institute	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	55,322,894	55,322,894	=	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			
0318	Martin Luther King, Jr. Commission	300,494	300,494		7,600		=0.004			600				18,717				\$ 319,811		
0519	State Library & Board	9,170,377	9,337,663		44,724		58,081	100,000	170.040	5,867,117 2,235,729,235	<b>^</b> 4 000 040	6,622	s - s	373,000 61,967,930 \$	2,264,418 \$	2,099 870,369,335	A 704 740	\$ 15,477,296		
	TOTAL EDUCATION	\$ 2,392,630,129	\$ 2,392,191,415	•	\$ 910,645 \$	•	\$ 316,369,160	100,000	1/0,210 \$	2,235,729,235	\$ 1,030,043	13,015,076	<b>,</b> - ,	01,907,930 \$	2,204,410 \$	070,309,335	\$ 764,740	\$ 5,895,025,684		-
9905	ENERGY & ENVIRONMENT, DEPARTMENT OF Energy & Environment Department 4							1,167,721		2,239,683						4,815,429		\$ 8,222,833		
0930	Environmental Quality, Department of	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	Geological Survey 4	1,517,057	2,106,032		38,532					307,903	88,943	4,250	-	111,400	73,752	208		\$ 2,103,514		
0430	Liquefied Petroleum Gas Board							487,815										\$ 487,815		
0440	Oil & Gas Commission & Board							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 \$		\$ - 9	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	<u> </u>	\$ -
	FINANCE & ADMINISTRATION, DEPARTMENT OF																			
9906	Finance & Administration Department	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	ABC Control	822,982	822,982		28,007	0,110,011		20,000	2,186	000,544				001,000		324,670		\$ 1,169,838		
0490	Assessment Coordination Department	492,670	492,670		9,912			20,000	2,100							18,682,455	50,000			<del></del>
0634	Child Support Enforcement Office	12,619,632	12,619,632		57,376					38,500,000						15,500,000	779,516			
0620	Disbursing Officer	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	Management Services	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	Racing Commission	1,921,990	1,973,553		20,000									621,100	254,891	25,200,000		\$ 27,997,981		
0630	Revenue Division					111,371,522		4,000,000	773,514					28,000,000				\$ 144,145,036	1,261,523,037	
I	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	Health Department	208,929																\$ 208,929		
0645	Health, Department of	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	Health Medicaid Match	747,585																\$ 747,585	-	
	Division of Health Related Boards & Commissions																	\$ -		
0290	Acupuncture & Related Techniques													11,000				\$ 11,000		
0204	Alcohol & Drug Abuse Counselors													31,966				\$ 31,966		
0208	Athletic Training Board													10,500	10,017			\$ 20,517		
0265 0228	Chiropractic Examiners													188,457 272,300	167.111			\$ 188,457 \$ 439,411		
0268	Counseling Board Dental Examiners													105,400	284,643			\$ 390,043		
0270	Dietetics Licensing													53,277	204,043			\$ 53,277		
0279	Dispensing Opticians Board							15,000	36,442					00,E11				\$ 51,442		
0271	Hearing Instrument Dispensers Board							,	,					24,100	29,078			\$ 53,178		
0274	Medical Board													3,803,214				\$ 3,803,214		
0277	Nursing Board							2,348,006	1,117,192					15,654	671	100,000		\$ 3,581,523		
0280	Optometry Board													179,973				\$ 179,973		
0283	Pharmacy Board													1,700,000	757,665			\$ 2,457,665		
0246 0286	Physical Therapy Podiatric Medicine Board													247,491 6,240				\$ 247,491 \$ 6,240		
0289	Psychology Board													112.600	84.491			\$ 197.091		
0254	Social Work Licensing Board							175.000	26.789					112,000	04,431			\$ 201.789		
0292	Speech Pathology & Audiology							110,000	20,700					114,700	35,275			\$ 149,975		<del></del>
0295	Spinal Cord Commission	2,299,804	2,299,804		43,221					94,613	28,000						50,000			
	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	Health Services Permit Agency	412,456	412,456		9,248			9,000	12,653									\$ 434,109		
0319	Minority Health Commission	237,583	237,583		11,813									25,949		1,675,451		\$ 1,938,983		
0334	Tobacco Settlement Commission															404,462		\$ 404,462		
	TOTAL HEALTH	\$ 83,335,586	\$ 83,336,864	•	\$ 888,364 \$		<b>a</b> 4,994,975	28,3/4,181	1,218,618	798,143,061	\$ 28,000	•	\$ - \$	6,902,821 \$	1,368,951 \$	45,998,072	\$ 3,829,164	\$ 974,193,429	<u> </u>	•
	HUMAN SERVICES. DEPARTMENT OF																			
9908	Human Services, Department OF  4	263,825		_				-		97,230						10,418	_	\$ 371,473		
0710	Administration 2,4		23,733,915	-	414,010			-		28,911,513						9,034,368	16,627			
0710	Aging, Adult & Behavioral Health Division 2		95,165,518		606,655			2,530,256		162,080,602						47,167,555	15,022,163		-	
0710	Child Care & Early Childhood Education Div 2	9,592,523	2,167,125		93,832			150,000		743,871,427						-	7,162	\$ 753,621,112		
0710	Children & Family Services 2		119,946,575		601,919			277,245		124,857,660						2,487,971	3,375,281			
0710	County Operations Division 2		47,383,974		834,817					336,966,480						16,089,127	848,702			
0710	Developmental Disabilities Services 2		65,234,278		1,016,826			50,000		22,738,133						104,433,926	877,062	,		
0710	Medical Services Division	1,366,578,071	2,325,764	-	73,560			-		7,671,199,797						503,730,399	-	\$ 9,541,508,267		

		ote		DISTRIBUTED	BUDGETED	ALLOCATED		GENERAL		SPECIAL REVENUE		FEDERAL REVENUE		REVOLVING		CASH		OTHER	TOTAL		
	AGENCY	<del>p</del> oc	GENERAL REVENUE	GENERAL REVENUE	FUND	PERFORMANCE FUND	HSC/MCF FUNDS	REVENUE FUND <u>BALANCE</u>	SPECIAL REVENUE	FUND Balance	FEDERAL REVENUE	FUND BALANCE	REVOLVING FUNDS	FUND Balance	CASH FUNDS	FUND BALANCE	OTHER FUNDS	FUND BALANCE	OPERATING BUDGET	REFUNDS	MISCELLANEOUS & CONTINGENCY
0710	Provider Services & Quality Assurance Div	_ <u>.</u> 2	5,206,409	5,312,733	IOND	118,167	IONDS	TOND BALANCE	- KLVLNOL	DALANCE	10,581,918	DALANCE	IONDS	DALANCE	IONDO	DALANCE	1.382.103	DALANCE -	\$ 17,170,430	KLI UNDO	CONTINGENCE
0710	Youth Services & Quality Assurance Div	2	47,979,974	48.897.465		56.492					8.347.630						2.873.868	2.209.446			
	DHS Grant Funds		41,010,014	1.373.215.466		00,432					0,047,000						2,010,000	2,200,440	\$ -		
	DHS Interagency Fund Transfers		2.166.300	1,373,213,400															\$ 2.166.300		
	DHS Medicaid Match		12,479,198																\$ 12.479.198		
07 10	TOTAL HUMAN SERVICES		\$ 1.783.375.313 \$	1 783 382 813	٠.	\$ 3,816,278 \$		\$ -	\$ 3,007,501	٠ .	\$ 9,109,652,390	s -	\$ ·	s - s	- S	. s	687 209 734	\$ 22.356.443	\$ 11.605.601.381		\$ -
	TOTAL HOMAN GENTIGES		ψ 1,700,070,010 ψ	1,700,002,010	· -	ψ 0,010,210 ψ	-	· -	ψ 0,001,001	-	φ 3,103,002,030	<u> </u>	•	· · ·	- •	- •	001,203,104	ψ ££,000,440	ψ 11,000,001,001 <b>ψ</b>	-	· -
	INSPECTOR GENERAL, DEPARTMENT OF																				
	Inspector General Department	3	261,312	261,312	-	6,600	2,461,78				213,000	367,337					1,364,130	170,000			
	Internal Audit						1,073,54	15											\$ 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 \$	3,535,33	31 \$ -	\$ -	\$ -	\$ 958,859	\$ 367,337	\$ -	\$ - \$	121,872 \$	- \$	1,364,130	\$ 170,000	\$ 7,379,201		\$ -
	LABOR & LICENSING, DEPARTMENT OF																				
	Labor & Licensing Department		1.564.835						46.620	775.428	316,460						1.283.633		\$ 3,986,976		
	Occupational & Prof Licensing Div		7														,,		\$ -		
0200	Abstracters Board								\$ 12,205	\$ 51.890									\$ 64.095		
0203	Accountancy Board								, , , , , , , , , , , , , , , , , , , ,	,					755.928	244,468	162,258		\$ 1,162,654		
	Appraiser Licensing Board										116,500				465.889	7	8,096		\$ 590,485		
	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								19,444						85,447	21,609	3,645		\$ 130,145		
0211	Bail Bondsman Licensing Board								121,780	54,407					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					<u></u>									680,557				\$ 680,557		
0263	Fire Protection Licensing Board					<u></u>			207,526										\$ 207,526		
0240	Geologists Registration Board					·									58,949	•			\$ 58,949	·	
	Home Inspector Registration Board					<u></u>									74,284	10,000			\$ 84,284		
0305	Manufatured Home Commission					·			223,368		16,451				40,000	170,573			\$ 450,392	·	
0320	Motor Vehicle Commission					<u></u>									480,511	275,822			\$ 756,333		
0248	Real Estate Commission					<u></u>			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	-		-	
	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			
	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		\$ -

	AGENCY MILITARY, DEPARTMENT OF	BUDGETED GENERAL <u>REVENUE</u>	DISTRIBUTED GENERAL REVENUE	BUDGETED PERFORMANCE <u>Fund</u>	ALLOCATED PERFORMANCE <u>FUND</u>	HSC/MCF FUNDS	GENERAL REVENUE FUND <u>BALANCE</u>	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH <u>FUNDS</u>	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	<u>REFUNDS</u>	MISCELLANEOUS & CONTINGENCY
9911	Military Department	234,158																\$ 234,158		
0975	Military Department	7,422,763	7,885,373		36,530		679,316			102,363,359					1,230,994	3,217,201		\$ 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	•	\$ -
9912 0315	PARKS, HERITAGE & TOURISM, DEPT. OF Parks, Heritage & Tourism Department Capitol Zoning Commission	217,388	254,672	-	4,691									500	1,693 641	9,442,718	-	\$ 9,444,411 \$ 218,529		
	Heritage Division																	\$ -		
0865 0870	Heritage, Department of	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 \$ 1,889,739		
0870	Arkansas Arts Council  Natural & Cultural Resources Council									1,638,856	-			162,000	88,883			\$ 1,889,739 e		
0007	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	Parks & Tourism	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	149,070	-	\$ 173.922.719	-	
0300	TOTAL PARKS. HERITAGE & TOURSIM	\$ 28,581,456	,,		,		s - :		.,,			\$ .	s - s	53,583,935	,,	9,592,387	s -	\$ 214,635,209 \$		s -
9913	PUBLIC SAFETY, DEPARTMENT OF Public Safety Department			•	-		·		¥ 21,000,211	184,400	<b>V</b> 011,021	•	•	30,000,000	1,000,110 ¥	7,067,625		\$ 7,252,025		<u>,                                      </u>
0990	Crime Information Center	2,541,309	2,541,309		19,671			3,532,396		1,360,833						176,050	19,536			
0955	Crime Laboratory	11,654,316	11,654,316		232,306			2,521,905	1,355,370	3,296,936						430,120		\$ 19,258,647		
9913 0995	Crime Victim Assistance & Reparations Emergency Management	9,401,907	9.401.907		36,905			8,677 16,800	560,723 552,165	1,850,819 177,022,445	362,166			11,263,062	6,313,959	1,421,768 53,260,632	5,520,805	\$ 3,841,987 \$ 263,713,941		
9913	Fire Prevention Commission	30.000	30.000		30,900			10,000	332,103	177,022,445	302,100			11,203,002	0,313,333	55,200,032	5,520,005	\$ 30,000		
0950	Law Enforcement Standards & Training	3,746,848	3.746.848		66.693			94,355	50,517					951	52,141			\$ 3.944.812		
9913	Law Enforcement Support Office	79,020	79,020		2,244			01,000	00,011					40.000	66.437	200		\$ 185.657		
0960	State Police	70.554.741	70.554.741		1,471,961			27.394.777	6,761,331	25,782,380				,		1.850.167	921.844			
	TOTAL PUBLIC SAFETY	\$ 98,008,141	\$ 98,008,141	\$ -	\$ 1,829,780 \$		\$ - :	\$ 33,568,910			\$ 362,166	\$ -	\$ - \$	11,304,013	6,432,537 \$	64,206,562	\$ 6,462,185	\$ 439,122,433		\$ -
9914	TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF Transformation & Shared Services Dept.					3,762,752		,	,	,						231		\$ 3,762,983		
0914	DTSS - Statewide Shared Services					9,377,015						6,106,216		1,863,173	142,541	363		\$ 17,489,308		
0472	Geographic Information Systems	1,282,979	1,282,979	30,214	30,214										-	700,914	468,342	\$ 2,482,449		
0615	Building Authority Division	2,174,898	2,174,898	-	20,536		=								2,865,890	36,479,929	20,039,149	\$ 61,559,866		
0470	Information Systems, Department of							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		\$ -
9915 0385	VETERAN'S AFFAIRS DEPARTMENT Veteran's Affairs Veteran's Commission	186,300 2,717,943	212,868 2,699,892	-	60,710			705,373	-	29,186,934	2,709,288			1,762,994		277,732	35,000			
0380 0365	Veteran's Child Welfare Services Disabled Veteran's Service Office	151,979 38.709	151,799 38.709	300	3,601 1,299													\$ 151,979 \$ 39,009		
0300	TOTAL VETERANS AFFAIRS	\$ 3.094.931					•	\$ 705,373	•	\$ 29.186.934	\$ 2,709,288	•		1.762.994		277,732	\$ 35.000			•
		,,	,,				<u> </u>			,,	, , ,		\$ - \$	, . ,	20,020,570, 6			* **********	4 004 500 007	\$ 7.666.044.603
	TOTAL CABINET LEVEL AGENCIES  RAINY DAY FUNDS DEA STATE'S CONTRIBUTIONS MOTOR VEHICLE ACQUISITION MEDICALD TRUST FUND PERFORMANCE FUND RESTRICTED RESERVE TOTAL	1,349,694	\$ 5,003,242,708 \$ . 1,349,723 17,158,003 \$ 5,849,199,783		\$ 16,699,427 \$ \$ 16,856,787 \$		\$ 322,642,273 ! \$ 322,642,273 !			\$ 18,652,416,103 \$ 20,224,869,841				227,063,082 \$				\$ 27,483,279,864 \$ \$ 45,116,825,509 \$		
	GRAND TOTAL																	ş	46,378,348,546	\$ 54,044,393,149

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/20/20 FORECAST

<sup>(1)</sup> 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.

<sup>(2)</sup> Budgeted General Revenue variance from Distributed General Revenue is due to Reallocation of Resources.

<sup>(3)</sup> During the 21-23 Biennium, the Fair Housing Commission has been merged into the Department of Inspector General.

<sup>(4)</sup> Budgeted General Revenue variance from Distributed General Revenue due to General Revenue Shared Services Transfer.

<sup>(5)</sup> The Office of Criminal Detention Facilities is included in the Department of Corrections amount.

<sup>(6)</sup> The Better Chance Program is included in the Department of Education - Division of Elementary & Secondary Education amount.

<sup>(7)</sup> The AmeriCorps and Veteran's Training & Education programs are included in the Department of Education - Division of Higher Education amount.