

**STATE OF ARKANSAS
ACTUAL EXPENDITURES
FISCAL YEAR 2022**

June 30, 2022

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
LEGISLATIVE OFFICES								
House of Representatives			3,844,278					\$ 3,844,278
Joint Interim Committee on Legislative Facilities								\$ -
Legislative Audit			23,943,324				11,169,802	\$ 35,113,126
Legislative Research, Bureau of (including Disbursing Officer)			16,764,618					\$ 16,764,618
Senate			2,024,350					\$ 2,024,350
TOTAL LEGISLATIVE OFFICES		\$ -	\$ 46,576,570	\$ -	\$ -	\$ -	\$ 11,169,802	\$ 57,746,372
JUDICIAL OFFICES								
Administrative Office of the Courts			17,425,261	10,079,884	2,926,066	109,358	\$ 15,340,477	\$ 45,881,046
Attorney General			17,464,606		2,623,030	9,908,288		\$ 29,995,924
Court of Appeal			5,422,813					\$ 5,422,813
Judicial Discipline and Disability Commission		621,606			600			\$ 622,206
Supreme Court			5,719,657					\$ 5,719,657
TOTAL JUDICIAL OFFICES		\$ 621,606	\$ 46,032,338	\$ 10,079,884	\$ 5,549,696	\$ 10,017,646	\$ 15,340,477	\$ 87,641,647
OTHER CONSTITUTIONAL OFFICES								
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)			29,796,579	185,030		20,392,986	80,932	\$ 50,455,527
Board of Finance								\$ -
Governor's Mansion Commission			1,271,035			346,806		\$ 1,617,841
Land Department			3,421,836			32,838,542		\$ 36,260,378
Office of the Governor			4,979,035					\$ 4,979,035
Office of the Lieutenant Governor			225,119					\$ 225,119
Secretary of State			18,453,138			396,060	5,327,121	\$ 24,176,319
Treasurer of State			5,586,907	333,402			3,100,826,047	\$ 3,106,746,356
Treasurer of State - County Aid		14,087,752		209,078,552			250,496,143	\$ 473,662,447
Treasurer of State - Municipal Aid		27,906,763		182,057,569			2,000,000	\$ 211,964,332
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 41,994,515	\$ 63,733,649	\$ 391,654,553	\$ -	\$ 53,974,394	\$ 3,358,730,243	\$ 3,910,087,354
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS								
Beef Council				975,463				\$ 975,463
Catfish Promotion Board				20,870				\$ 20,870
Claims Commission			630,042				1,451,289	\$ 2,081,331
Corn & Grain Sorghum Promotion Board				641,597				\$ 641,597
Educational Television Network (AETN)		5,363,188			4,417,658	6,313,121		\$ 16,093,967
Election Commissioners, Board of		799,641					103,104	\$ 902,745
Ethics Commission		958,670			2,817		18,697	\$ 980,184
Game & Fish Commission				44,252,394	23,175,000		27,613,678	\$ 95,041,072
Highway & Transportation		325,000		1,226,571,356	590,272,412		181,201,036	\$ 1,998,369,804
Prosecutor Coordinator, Office of			1,237,788		457,620		21,198	\$ 1,716,606

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Public Defender Commission			27,384,194	7,763	1,083,191	269,730	4,410,664	\$ 33,155,542
Public Employees Retirement						639,557,347	88,206,645	\$ 727,763,992
Public Service Commission				9,341,617	525,453		1,024,195	\$ 10,891,265
Rice Research & Promotion Board				5,065,640		275,108		\$ 5,340,748
Social Security Disability Determination, Department of					56,204,859			\$ 56,204,859
Soybean Board				7,546,622				\$ 7,546,622
Teacher Retirement System						1,237,377,966	154,722,147	\$ 1,392,100,113
Wheat Promotion Board				35,932				\$ 35,932
TOTAL NON-CABINET DEPARTMENTS		\$ 7,446,499	\$ 29,252,024	\$ 1,294,459,254	\$ 676,139,010	\$ 1,883,793,272	\$ 458,772,652	\$ 4,349,862,711
INSTITUTIONS OF HIGHER EDUCATION								
Arkansas Northeastern College		\$ 8,879,506			\$ 2,229,903	\$ 4,185,937	\$ 2,172,421	\$ 17,467,767
Arkansas State University - Beebe		11,525,049			5,450,860	11,092,367	3,338,025	\$ 31,406,301
Arkansas State University - Jonesboro		61,175,637			28,166,560	139,786,654	14,736,232	\$ 243,865,083
Arkansas State University - Mountain Home		3,610,087			2,368,998	8,500,718	1,008,116	\$ 15,487,919
Arkansas State University - Newport		6,760,375			3,459,812	9,477,877	1,757,529	\$ 21,455,593
Arkansas Tech University		34,605,343			17,826,469	70,862,543	5,204,474	\$ 128,498,829
Black River Technical College		5,842,364			4,092,201	8,348,051	2,546,730	\$ 20,829,346
College of the Ouachitas		3,407,518			2,479,488	6,599,359	1,329,931	\$ 13,816,296
Cossatot Community College of the University of Arkansas		3,591,046			1,430,996	8,798,504	1,524,140	\$ 15,344,686
East Arkansas Community College		8,492,198			2,333,759	1,806,606	2,282,105	\$ 14,914,668
Henderson State University		19,322,901			10,792,173	23,735,172	3,453,322	\$ 57,303,568
Mid-South Community College		5,624,247			3,127,862	6,483,034	2,524,595	\$ 17,759,738
National Park Community College		8,995,642			6,764,488	9,651,491	2,635,866	\$ 28,047,487
North Arkansas College		7,650,936			3,992,374	14,193,454	1,568,408	\$ 27,405,172
Northwest Arkansas Community College		11,957,237			9,059,890	37,048,405	1,944,493	\$ 60,010,025
Ozarka College		3,257,617			2,998,556	6,433,717	1,424,950	\$ 14,114,840
Phillips Community College of the University of Arkansas		9,280,566			1,618,672	3,920,751	1,973,419	\$ 16,793,408
Pulaski Technical College		14,466,048			10,316,193	25,639,565	3,007,458	\$ 53,429,264
Rich Mountain Community College		3,482,763			858,790	4,056,951	447,527	\$ 8,846,031
South Arkansas Community College		6,068,049			3,906,514	7,706,077	1,472,520	\$ 19,153,160
Southeast Arkansas College		5,386,789			3,045,827	6,000,662	2,249,987	\$ 16,683,265
Southern Arkansas University		17,141,612			4,494,050	41,735,019	2,535,096	\$ 65,905,777
Southern Arkansas University - Technical Branch		7,842,699			1,954,553	9,315,072	831,842	\$ 19,944,166
University of Arkansas at Fayetteville		203,781,996			42,348,669	769,037,560	44,431,427	\$ 1,059,599,652
University of Arkansas at Fort Smith		20,887,035			5,870,956	30,531,542	5,171,489	\$ 62,461,022
University of Arkansas at Little Rock		60,696,343			12,384,742	84,226,203	10,909,180	\$ 168,216,468
University of Arkansas at Medical Sciences Campus		89,997,981			22,387,492	1,739,582,784	49,475,341	\$ 1,901,443,598
University of Arkansas at Medical Sciences - Indigent Care		5,438,340						\$ 5,438,340
University of Arkansas at Monticello		16,324,482			7,735,872	11,300,963	3,657,794	\$ 39,019,111
University of Arkansas at Pine Bluff		26,540,553			3,653,000	30,452,311	3,821,803	\$ 64,467,667
University of Arkansas Community College at Batesville		4,192,275			2,393,820	5,375,819	1,072,629	\$ 13,034,543
University of Arkansas Community College at Hope		5,017,494			2,511,245	4,532,897	2,207,868	\$ 14,269,504
University of Arkansas Community College at Morrilton		5,348,579			5,409,421	9,293,247	1,558,113	\$ 21,609,360
University of Central Arkansas		56,184,891			18,863,273	135,268,902	9,002,070	\$ 219,319,136
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 762,776,198	\$ -	\$ -	\$ 256,327,478	\$ 3,284,980,214	\$ 193,276,900	\$ 4,497,360,790

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
CABINET LEVEL AGENCIES								
AGRICULTURE, DEPARTMENT OF								
Agriculture Department							7,756,780	\$ 7,756,780
Agriculture Division		15,965,579		25,785,609	2,202,943	139,541	352,373	\$ 44,446,045
Foresters Registration Board						17,615		\$ 17,615
Soil Classifiers, Board of Registration for Professional						94		\$ 94
Veterinary Medical Examining Board				86,799				\$ 86,799
Total Agriculture Division		15,965,579	-	25,872,408	2,202,943	157,250	352,373	\$ 44,550,553
Natural Resources Commission		4,820,176			7,199,261	2,530,360	13,848,785	\$ 28,398,582
TOTAL DEPARTMENT OF AGRICULTURE		\$ 20,785,755	\$ -	\$ 25,872,408	\$ 9,402,204	\$ 2,687,610	\$ 21,957,938	\$ 80,705,915
COMMERCE, DEPARTMENT OF								
Commerce Department		2,498,050			505,255		10,241,300	\$ 13,244,605
Aeronautics Division				8,503,010				\$ 8,503,010
Bank Department				9,755,966				\$ 9,755,966
Development Finance Authority					14,407,497	13,783,962	770,068	\$ 28,961,527
Economic Development Commission		12,735,634			197,918,667		5,330,677	\$ 215,984,978
Insurance Department				12,168,759	1,483,896	365,594	46,733,609	\$ 60,751,858
Securities Department				3,541,358				\$ 3,541,358
Waterways Commission		254,535					545,604	\$ 800,139
Workforce Services Division		3,682,210			235,710,614		76,620	\$ 239,469,444
Adult Education		2,586,412						\$ 2,586,412
Blind Services		1,897,471			8,446,290			\$ 10,343,761
Rehabilitation Services		11,596,466			28,445,336		911,553	\$ 40,953,355
Total Workforce Services Division		19,762,559	-	-	272,602,240	-	988,173	\$ 293,352,972
TOTAL DEPARTMENT OF COMMERCE		\$ 35,250,778	\$ -	\$ 33,969,093	\$ 486,917,555	\$ 14,149,556	\$ 64,609,431	\$ 634,896,413
CORRECTIONS, DEPARTMENT OF								
Corrections Department							95,511,070	\$ 95,511,070
County Jail Reimbursement		21,313,065						\$ 21,313,065
Community Correction Division		88,630,937		8,533,505		1,772,485		\$ 98,936,927
Correction Division		286,605,715			7,499,830	34,606,550		\$ 328,712,095
Criminal Detention Facilities, Office of		1,794					142,808	\$ 144,602
Parole Board		2,095,730						\$ 2,095,730
Sentencing Commission		261,055						\$ 261,055
TOTAL CORRECTIONS		\$ 398,908,296	\$ -	\$ 8,533,505	\$ 7,499,830	\$ 36,379,035	\$ 95,653,878	\$ 546,974,544
EDUCATION, DEPARTMENT OF								
Education Department							5,498,448	\$ 5,498,448
Elementary & Secondary Education, Div. of								\$ -
Academic Facilities & Transportation		2,399,221						\$ 2,399,221
Educational Facilities Partnership		41,828,951					19,326,647	\$ 61,155,598
Better Chance Program (Pre-K)								\$ -
General Education		20,449,189			1,292,575,250	44,613,896	2,396,317	\$ 1,360,034,652
Public School Fund		2,221,385,390					801,226,722	\$ 3,022,612,112
Total Elementary & Secondary Education Div.		2,286,062,751	-	-	1,292,575,250	44,613,896	822,949,686	\$ 4,446,201,583

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
Career Ed - Career & Technical Education		500			13,560,865	532,568	2,849,005	\$ 16,942,938
Public School Fund		22,730,476					2,818,097	\$ 25,548,573
Total Career & Technical Education Div.		22,730,976	-	-	13,560,865	532,568	5,667,102	\$ 42,491,511
Deaf, Blind & Visually Impaired Schools								\$ -
Blind & Visually Impaired, School for the		6,902,652			406,648	105,473	306,922	\$ 7,721,695
Deaf, School for the		10,365,288			\$ 584,219	\$ 151,141	\$ 210,699	\$ 11,311,347
Total Deaf, Blind & Visually Impaired		17,267,940	-	-	990,867	256,614	517,621	\$ 19,033,042
Higher Education Division		11,644,080		100,000	9,910,539	335,310	10,788,343	\$ 32,778,272
Higher Education Grants		40,619,625					18,749,781	\$ 59,369,406
AmeriCorps								\$ -
Northwest Technical Institute		3,059,189			591,471	2,368,044	1,707,379	\$ 7,726,083
Veteran's Training & Education								\$ -
Total Higher Education Division		55,322,894	-	100,000	10,502,010	2,703,354	31,245,503	\$ 99,873,761
Martin Luther King, Jr. Commission		300,494				16,297		\$ 316,791
State Library & Board		8,971,384			4,569,807	2,350	60,179	\$ 13,603,720
TOTAL EDUCATION		\$ 2,390,656,439	\$ -	\$ 100,000	\$ 1,322,198,799	\$ 48,125,079	\$ 865,938,539	\$ 4,627,018,856
ENERGY & ENVIRONMENT, DEPARTMENT OF								
Energy & Environment Department				1,167,721	2,239,683		3,736,290	\$ 7,143,694
Environmental Quality, Division of		2,235,360		2,267,076	66,932,331	556,468	31,620,061	\$ 103,611,296
Geological Survey		1,321,511			156,477	107,615	685	\$ 1,586,288
Liquefied Petroleum Gas Board				444,074				\$ 444,074
Oil & Gas Commission & Board				3,325,251		\$ 63,619		\$ 3,388,870
TOTAL ENERGY & ENVIRONMENT		\$ 3,556,871	\$ -	\$ 7,204,122	\$ 69,328,491	\$ 727,702	\$ 35,357,036	\$ 116,174,222
FINANCE & ADMINISTRATION, DEPARTMENT OF								
Finance & Administration Department		2,246,000	3,030,048	831,976	494,835	522,503	1,128,190	\$ 8,253,552
ABC Control		742,000	-	14,533	1,200	-	347,882	\$ 1,105,615
ABC Enforcement		-	-	-	-	-	-	\$ -
Assessment Coordination Division		421,235	-	5,250	4,541	13,027	16,833,306	\$ 17,277,359
Child Support Enforcement Office		12,619,632	-	-	24,359,367	-	20,381,952	\$ 57,360,951
Disbursing Officer		6,243,871	-	74,352,320	140,676,631	-	13,554,377	\$ 234,827,199
Management Services		1,771,259	40,652,128	-	32,192,918	-	-	\$ 74,616,305
Racing Commission		1,819,806	0	-	200	522,706	14,564,793	\$ 16,907,505
Revenue Division		-	84,000,000	10,587,276	241,802	3,434,127	635,186,285	\$ 733,449,490
Tobacco Control & Board		-	-	-	-	-	-	\$ -
TOTAL FINANCE & ADMINISTRATION		\$ 25,863,803	\$ 127,682,176	\$ 85,791,355	\$ 197,971,494	\$ 4,492,363	\$ 701,996,785	\$ 1,143,797,976
HEALTH, DEPARTMENT OF								
Health Department		27,983						\$ 27,983
Health, Department of		80,346,958		20,325,159	353,225,066		78,253,876	\$ 532,151,059
Division of Health Related Boards & Commissions								
Acupuncture & Related Techniques						2,546		\$ 2,546
Alcohol & Drug Abuse Counselors						23,673		\$ 23,673
Athletic Training Board						12,030		\$ 12,030
Chiropractic Examiners					276	137,384		\$ 137,660
Counseling Board					600	379,979		\$ 380,579

<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>
Dental Examiners					400	267,812		\$ 268,212
Dietetics Licensing						42,331		\$ 42,331
Dispensing Opticians Board				41,380				\$ 41,380
Hearing Instrument Dispensers Board						26,692		\$ 26,692
Medical Board					4,762	2,898,385		\$ 2,903,147
Nursing Board				3,013,942	7,619		58,900	\$ 3,080,461
Optometry Board					200	102,080		\$ 102,280
Pharmacy Board					2,000	2,353,568		\$ 2,355,568
Physical Therapy					602	163,700		\$ 164,302
Podiatric Medicine Board						1,773		\$ 1,773
Psychology Board					200	146,653		\$ 146,853
Social Work Licensing Board				164,051	807			\$ 164,858
Speech Pathology & Audiology					400	109,471		\$ 109,871
Spinal Cord Commission		2,293,000			101,064	922		\$ 2,394,986
Total Health Related Bds & Cmsns		2,293,000	-	3,219,373	118,930	6,668,999	58,900	\$ 12,359,202
Health Services Permit Agency		412,456		13,034	253			\$ 425,743
Minority Health Commission		199,000			1,400		988,173	\$ 1,188,573
Tobacco Settlement Commission							247,401	\$ 247,401
TOTAL HEALTH		\$ 83,279,397	\$ -	\$ 23,557,566	\$ 353,345,649	\$ 6,668,999	\$ 79,548,350	\$ 546,399,961
HUMAN SERVICES, DEPARTMENT OF								
Human Services Department		235,807			125,300			\$ 361,107
Administration		25,610,225			23,723,105		10,005,949	\$ 59,339,279
Aging, Adult & Behavioral Health Division		92,604,295			72,064,370		42,405,842	\$ 207,074,507
Child Care & Early Childhood Education Div		7,949,347			406,538,268		5,694,435	\$ 420,182,050
Children & Family Services		115,404,366			99,426,797		3,111,511	\$ 217,942,674
County Operations Division		49,583,074			257,457,469		10,766,572	\$ 317,807,115
Developmental Disabilities Services		51,353,184		1,500	11,766,795		103,162,307	\$ 166,283,786
Medical Services Division		1,294,223,986			6,874,902,959		915,534,237	\$ 9,084,661,182
Provider Services & Quality Assurance Div		5,200,868			8,830,198		1,301,772	\$ 15,332,838
Youth Services		45,717,866			7,537,892		4,222,715	\$ 57,478,473
DHS Grant Funds								\$ -
DHS Interagency Fund Transfers								\$ -
DHS Medicaid Match								\$ -
TOTAL HUMAN SERVICES		\$ 1,687,883,018	\$ -	\$ 1,500	\$ 7,762,373,153	\$ -	\$ 1,096,205,340	\$ 10,546,463,011
INSPECTOR GENERAL, DEPARTMENT OF								
Inspector General Department			63,938				1,672,133	\$ 1,736,071
Fair Housing Commission & Board		155,205			61,714	23,036		\$ 239,955
Internal Audit			856,450					\$ 856,450
Medicaid Inspector General		522,840			706,077		109,708	\$ 1,338,625
TOTAL INSPECTOR GENERAL		\$ 678,045	\$ 920,388	\$ -	\$ 767,791	\$ 23,036	\$ 1,781,841	\$ 4,171,101
LABOR & LICENSING, DEPARTMENT OF								
Labor & Licensing Department				641,149			2,981,081	\$ 3,622,230
Occupational & Prof Licensing Div								
Abstracters Board				8,398				\$ 8,398

<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						917,050		\$ 917,050
Appraiser Licensing Board					26,754	410,766		\$ 437,521
Architects, Landscape Architects & Interior Designers						200,854		\$ 200,854
Athletic Commission						47,788	71,593	\$ 119,381
Auctioneer's Licensing Board						73,882		\$ 73,882
Bail Bondsman Licensing Board				68,250			343,931	\$ 412,181
Barber Examiners Board						206,296		\$ 206,296
Collection Agencies Board						1,676,380		\$ 1,676,380
Contractors Licensing Board						1,492,068		\$ 1,492,068
Engineers & Land Surveyors Board						592,319		\$ 592,319
Fire Protection Licensing Board							138,790	\$ 138,790
Geologists Registration Board						17,923		\$ 17,923
Home Inspector Registration Board							70,392	\$ 70,392
Manufactured Home Commission				213,614			13,300	\$ 226,914
Motor Vehicle Commission				274,401				\$ 274,401
Real Estate Commission						1,371,549		\$ 1,371,549
Towing & Recovery Board						281,539		\$ 281,539
Total Occupational & Prof. Licensing Div.		-	-	564,663	26,754	7,288,415	638,005	\$ 8,517,838
Labor Division		2,037,301			1,151,098	135,554	898,837	\$ 4,222,789
Workers Compensation Commission						10,000	21,132,984	\$ 21,142,984
TOTAL LABOR & LICENSING		\$ 2,037,301	\$ -	\$ 1,205,811	\$ 1,177,853	\$ 7,433,969	\$ 25,650,908	\$ 37,505,842
MILITARY, DEPARTMENT OF								
Military Department		223,921						\$ 223,921
Military Department		9,925,457			56,581,077	111,943	179,726	\$ 66,798,203
TOTAL MILITARY DEPARTMENT		\$ 10,149,378	\$ -	\$ -	\$ 56,581,077	\$ 111,943	\$ 179,726	\$ 67,022,125
PARKS, HERITAGE & TOURISM, DEPT. OF								
Parks, Heritage & Tourism Department							9,351,408	\$ 9,351,408
Capitol Zoning Commission		132,283						\$ 132,283
Heritage Division								
Heritage, Division of		5,572,342		6,320,335	1,056,935	270,390	286,582	\$ 13,506,584
Arkansas Arts Council					1,280,970	158,123		\$ 1,439,093
Natural & Cultural Resources Council								\$ -
Total Heritage Division		5,572,342	-	6,320,335	2,337,905	428,513	286,582	\$ 14,945,677
Parks & Tourism		16,821,362		48,385,249	2,284,465	32,787,604		\$ 100,278,680
TOTAL PARKS, HERITAGE & TOURSIM		\$ 22,525,987	\$ -	\$ 54,705,584	\$ 4,622,370	\$ 33,216,117	\$ 9,637,990	\$ 124,708,048
PUBLIC SAFETY, DEPARTMENT OF								
Public Safety Department					119,018		7,042,268	\$ 7,161,286
Crime Information Center		2,541,309		2,470,253	344,483		183,559	\$ 5,539,604
Crime Laboratory		11,654,316		2,370,069	1,694,247		87,341	\$ 15,805,973
Crime Victim Assistance & Reparations				569,400	1,029,563		618,101	\$ 2,217,064
Emergency Management		8,518,200		234,788	109,620,752	13,386,842	52,320,063	\$ 184,080,645
Fire Prevention Commission		27,273						\$ 27,273
Law Enforcement Standards & Training		3,104,824		37,280	7,912	94,328	149,389	\$ 3,393,733
Law Enforcement Support Office		79,020				82,688	200	\$ 161,908

AGENCY	Footnote	General Revenue	HSC/MCF Funds	Special Revenue	Federal Revenue	Cash Funds	Other Funds	Total Operating Expenditures
State Police		70,554,741		26,414,896	11,107,406		530,868	\$ 108,607,911
TOTAL PUBLIC SAFETY		\$ 96,479,683	\$ -	\$ 32,096,686	\$ 123,923,381	\$ 13,563,858	\$ 60,931,789	\$ 326,995,397
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF								
Transformation & Shared Services Dept.			2,422,180					\$ 2,422,180
DTSS-Statewide Shared Services			8,031,805			1,117,415	2,000,654	\$ 11,149,874
Geographic Information Systems		1,212,103					243,594	\$ 1,455,697
Building Authority Division		1,825,135				7,935,538	17,450,864	\$ 27,211,537
Information Systems, Division of					34,243,224		70,253,227	\$ 104,496,451
TOTAL TRANS & SHARED SVCS		\$ 3,037,238	\$ 10,453,985	\$ -	\$ 34,243,224	\$ 9,052,953	\$ 89,948,339	\$ 146,735,738
VETERAN'S AFFAIRS DEPARTMENT								
Veteran's Affairs		185,940						\$ 185,940
Veteran's Commission		2,643,331		699,323	23,605,836	51,132	51,622	\$ 27,051,244
Veteran's Child Welfare Services		124,613						\$ 124,613
Disabled Veteran's Service Office		38,346						\$ 38,346
TOTAL VETERANS AFFAIRS		\$ 2,992,230	\$ -	\$ 699,323	\$ 23,605,836	\$ 51,132	\$ 51,622	\$ 27,400,143
TOTAL CABINET LEVEL AGENCIES		\$ 4,784,084,219	\$ 139,056,549	\$ 273,736,953	\$ 10,453,958,707	\$ 176,683,352	\$ 3,149,449,512	\$ 18,976,969,292
GRAND TOTAL		\$ 5,596,923,037	\$ 324,651,129	\$ 1,969,930,645	\$ 11,391,974,891	\$ 5,409,448,878	\$ 7,186,739,586	\$ 31,879,668,165
% OF TOTAL OPERATING BUDGET		17.56%	1.02%	6.18%	35.73%	16.97%	22.54%	