

STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2024

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					5,024,536												\$ 5,024,536		
0015	Joint Interim Committee on Legislative Facilities																			
0009	Legislative Audit					30,323,735										18,630,000		\$ 48,953,735		
0011 & 0012	Legislative Research, Bureau of (including Disbursing Officer)					22,427,037												\$ 22,427,037		
0005	Senate					4,466,079												\$ 4,466,079		
TOTAL LEGISLATIVE OFFICES		\$ -	\$ -	\$ -	\$ -	\$ 62,241,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,630,000	\$ -	\$ 80,871,387	\$ -	\$ -
JUDICIAL OFFICES																				
0023	Administrative Office of the Courts	\$ -				20,348,987		10,539,922	1,065,218	5,781,676	523			1,465,685	39,315	16,567,189		\$ 55,808,515		
0053	Attorney General					20,052,731				4,146,931				15,031,000				\$ 39,230,662		
0018	Court of Appeal					6,128,328												\$ 6,128,328		
0241	Judicial Discipline and Disability Commission	723,047	723,047	10,493	10,493													\$ 733,540		
0032	Supreme Court					6,493,916								5,745,136				\$ 12,239,052		
TOTAL JUDICIAL OFFICES		\$ 723,047	\$ 723,047	\$ 10,493	\$ 10,493	\$ 53,023,962	\$ -	\$ 10,539,922	\$ 1,065,218	\$ 9,928,607	\$ 523	\$ -	\$ -	\$ 22,241,821	\$ 39,315	\$ 16,567,189	\$ -	\$ 114,140,097	\$ -	\$ -
OTHER CONSTITUTIONAL OFFICES																				
0059 *8, 059A	Auditor of the State (Includes Constitutional/Fiscal Disbursing Officer)					32,487,622		157,500	114,851					30,502,500	1,001,431	83,500	66,500	\$ 64,413,904		
0072	Board of Finance																	\$ -		
0314	Governor's Mansion Commission														229,000	1,762,259		\$ 1,991,259		
0061	Land Department					4,046,246								18,017,800	14,800,000			\$ 36,864,046		
0034	Office of the Governor											500,000				6,016,625		\$ 6,516,625		
0051	Office of the Lieutenant Governor					543,438												\$ 543,438		
0063	Secretary of State					23,033,649		5,000	20,000		2,000,000	550,000		400,000	1,115,000	11,750,000	1,071,432	\$ 39,945,081		
0069	Treasurer of State					6,238,483		650,000								3,735,887,908		\$ 3,742,776,391		
0074	Treasurer of State - County Aid	21,428,616	21,428,616					215,000,000								302,000,000		\$ 538,428,616		
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	\$ -	\$ -	\$ 66,349,438	\$ -	\$ 405,812,500	\$ 134,851	\$ -	\$ 2,000,000	\$ 1,050,000	\$ -	\$ 48,920,300	\$ 17,145,431	\$ 4,059,500,292	\$ 1,137,932	\$ 4,652,851,459	\$ -	\$ -
CONSTITUTIONALLY SEPARATE & INDEPENDENT NON-CABINET LEVEL DEPARTMENTS																				
0302	Beef Council							930,000	137,076									\$ 1,067,076		
0317	Cattfish Promotion Board							22,000	98,000									\$ 120,000		
0360	Claims Commission					741,595						2,250,000						\$ 2,991,595		
0304	Corn & Grain Sorghum Promotion Board							1,200,000	800,000									\$ 2,000,000		
0516	Educational Television Network (AETN)	5,823,608	5,823,608	69,153	69,153					3,667,502				7,430,243	949,873	1,500		\$ 17,941,879		
0232	Election Commissioners, Board of	4,822,903	4,822,903	18,242	18,242											302,050	1,297,950	\$ 6,441,145		
0238	Ethics Commission	1,038,560	1,038,560	25,240	25,240													\$ 1,063,790		
0080	Game & Fish Commission							78,980,765	31,037,611	24,006,865						6,920,082	3,520,298	\$ 144,465,621		
0090	Highway & Transportation	332,874	332,874					775,500,000	672,343,041	1,000,000,000						449,025,000	475,446	\$ 2,897,676,361		
0028	Prosecutor Coordinator, Office of					1,457,937				309,804						21,198		\$ 1,788,939		
0324	Public Defender Commission					33,983,915									18,000	4,837,450		\$ 38,839,365		
0370	Public Employees Retirement															956,056,286		\$ 956,056,286		
0450	Public Service Commission							8,711,686	3,380,110	525,453						1,068,154	1,696,796	\$ 15,382,199		
0326	Rice Research & Promotion Board							5,000,000	478,145						12,467,166			\$ 17,945,311		
0311	Social Security Disability Determination, Department of									76,164,306								\$ 76,164,306		
0329	Soybean Board							8,300,000										\$ 8,300,000		
0375	Teacher Retirement System															1,950,041,789		\$ 1,950,041,789		
0344	Wheat Promotion Board							90,000	200,000									\$ 290,000		
TOTAL NON-CABINET DEPARTMENTS		\$ 12,017,935	\$ 12,017,935	\$ 112,635	\$ 112,635	\$ 36,183,447	\$ -	\$ 878,734,451	\$ 708,473,983	\$ 1,104,673,930	\$ -	\$ 2,250,000	\$ -	\$ 7,430,243	\$ 13,435,039	\$ 3,368,273,509	\$ 6,990,490	\$ 6,138,575,662	\$ -	\$ -
INSTITUTIONS OF HIGHER EDUCATION																				
0180	Arkansas Northeastern College	\$ 8,944,734	8,944,734											\$ 26,428,000		1,118,089		\$ 36,490,823		
0120	Arkansas State University - Beebe	11,356,380	11,356,380											38,058,145		2,230,380		\$ 51,644,905		
0125	Arkansas State University - Jonesboro	62,541,672	62,541,672											223,896,158		12,676,369		\$ 299,114,199		
0128	Arkansas State University - Mountain Home	3,558,951	3,558,951											16,525,000				\$ 20,083,951		
0129	Arkansas State University - Newport	6,550,910	6,550,910											27,020,000				\$ 33,570,910		
0685	Arkansas State University - Three Rivers	3,381,360	3,381,360											22,886,000				\$ 26,267,360		
0130	Arkansas Tech University	37,098,010	37,098,010											162,427,960		3,133,682		\$ 202,659,652		
0675	Black River Technical College	5,955,612	5,955,612											42,924,800				\$ 48,880,412		
0677	Cossatot Community College of the University of Arkansas	3,783,425	3,783,425											13,625,000				\$ 17,408,425		
0170	East Arkansas Community College	8,801,435	8,801,435											28,176,692		1,167,213		\$ 38,145,340		
0100	Henderson State University	19,215,030	19,215,030											80,100,000		3,241,647		\$ 102,556,677		
0177	Mid-South Community College	5,659,171	5,659,171											25,000,000				\$ 30,659,171		
0175	National Park Community College	9,225,070	9,225,070											15,925,000		1,745,732		\$ 26,895,802		

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AGENCY																				
0185	North Arkansas College	7,605,726	7,605,726	-	-									39,990,000		689,343		\$ 48,285,069		
0198	Northwest Arkansas Community College	11,646,737	11,646,737	-	-									64,805,389		1,542,777		\$ 77,994,903		
0687	Ozarka College	3,411,991	3,411,991	-	-									15,501,000		-		\$ 18,912,991		
0190	Phillips Community College of the University of Arkansas	9,105,931	9,105,931	-	-									25,275,000		1,136,708		\$ 35,517,639		
0693	Pulaski Technical College	14,725,798	14,725,798	-	-									56,135,000		-		\$ 70,860,798		
0192	Rich Mountain Community College	3,482,077	3,482,077	-	-									10,825,000		308,102		\$ 14,615,179		
0193	South Arkansas Community College	6,208,533	6,208,533	-	-									20,029,291		798,290		\$ 27,036,114		
0691	Southeast Arkansas College	5,354,958	5,354,958	-	-									65,700,000		-		\$ 71,054,958		
0105	Southern Arkansas University	16,933,028	16,933,028	-	-									51,488,000		1,916,532		\$ 70,337,560		
0115	Southern Arkansas University - Technical Branch	7,513,289	7,513,289	-	-									17,384,801		500,387		\$ 25,398,477		
0135	University of Arkansas at Fayetteville	211,774,006	211,774,006	-	-									1,272,928,400		38,373,070		\$ 1,523,075,476		
0195	University of Arkansas at Fort Smith	21,475,331	21,475,331	-	-									118,180,000		4,749,923		\$ 144,405,254		
0145	University of Arkansas at Little Rock	60,589,063	60,589,063	-	-									162,298,699		8,835,325		\$ 231,723,087		
0150	University of Arkansas at Medical Sciences Campus	96,673,016	96,673,016	-	-									2,461,025,000		82,258,796		\$ 2,639,956,812		
150B	University of Arkansas at Medical Sciences - Indigent Care	5,438,340	5,438,340	-	-									-		-		\$ 5,438,340		
0155	University of Arkansas at Monticello	17,037,500	17,037,500	-	-									29,524,810		1,488,186		\$ 48,050,496		
0160	University of Arkansas at Pine Bluff	26,150,654	26,150,654	-	-									84,899,520		2,871,357		\$ 113,921,531		
0168	University of Arkansas Community College at Batesville	4,577,437	4,577,437	-	-									13,926,000		-		\$ 18,503,437		
0167	UofA Community College at Hope - Texarkana	4,742,486	4,742,486	-	-									14,869,197		-		\$ 19,611,683		
0689	University of Arkansas Community College at Morrilton	5,193,324	5,193,324	-	-									29,000,000		-		\$ 34,193,324		
0165	University of Central Arkansas	56,905,617	56,905,617	-	-									167,804,000		7,134,281		\$ 231,843,898		
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 782,616,602	\$ 782,616,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,444,581,862	\$ -	\$ 177,916,189	\$ -	\$ 6,405,114,653	\$ -	\$ -
CABINET LEVEL AGENCIES																				
AGRICULTURE, DEPARTMENT OF																				
9901	Agriculture Department															\$ 9,509,942		\$ 9,509,942		
0400	Agriculture Division	19,466,991	20,556,263	247,217	247,217		21,331,493	13,376,068	3,979,209	2,003,361				4,414,618		690,925	302,337	\$ 65,812,219		
0239	Foresters Registration Board													11,921		34,239		\$ 46,160		
0257	Soil Classifiers, Board of Registration for Professional													742		554		\$ 1,296		
0298	Veterinary Medical Examining Board							86,660	81,860									\$ 168,520		
Total Agriculture Division		19,466,991	20,556,263	247,217	247,217		21,331,493	13,462,728	4,061,069	2,003,361				4,427,281		690,925	302,337	\$ 66,028,195		
0455	Natural Resources Commission	5,013,810	6,654,698	40,765	40,765		63,528,233			15,809,472	24,186					38,456,722	5,660,927	\$ 128,534,115		
TOTAL DEPARTMENT OF AGRICULTURE		\$ 24,480,801	\$ 27,210,961	\$ 287,982	\$ 287,982		\$ 84,859,726	\$ 13,462,728	\$ 4,061,069	\$ 17,812,833	\$ 24,186	\$ -	\$ -	\$ 4,427,281	\$ 34,793	\$ 48,657,589	\$ 5,963,264	\$ 204,072,252	\$ -	\$ -
COMMERCE, DEPARTMENT OF																				
9902	Commerce Department	3,613,098	3,613,098		2,640		21,145,081		1,250,000	270,145						3,178,525	2,139,748	\$ 31,596,597		
0402	Aeronautics Division									15,701,481	12,000,000							\$ 27,701,481		
0405	Bank Department									12,624,013								\$ 12,624,013		
0395	Development Finance Authority									41,341,215				12,194,269				\$ 53,535,484		
0790	Economic Development Commission	21,238,499	21,238,499	40,040	40,040		1,895,235			22,186,344	53,088,069			27,371	2,259,507	4,501,329	76,595,343	\$ 181,831,737		
0425	Insurance Department							35,054,944	56,326,365	2,954,555		31,700,000		125,000	720,518	219,500	1,636,365	\$ 128,737,247		
0410	Securities Department							63,754	4,049,682					47,000	3,000			\$ 4,163,436		
0341	Waterways Commission	274,195	274,195		3,370											586,399	2,698,313	\$ 3,558,907		
0810	Workforce Services Division	3,685,419	3,685,419				100,000			152,067,843	141,738					26,000	22,256,577	\$ 178,277,577		
0810	Adult Education	9,514,444	9,514,444	29,582	29,582					10,867,030	500,000					14,845,028	959,500	\$ 36,715,584		
0520	Blind Services	1,962,217	1,962,217							9,296,010								\$ 11,258,227		
0520	Rehabilitation Services	11,922,857	11,922,857		170,365			584,528		45,895,171				532,085	90,000			\$ 59,024,641		
Total Workforce Services Division		27,084,937	27,084,937	29,582	199,947		100,000	584,528	-	218,126,054	641,738	-	-	532,085	90,000	14,871,028	23,216,077	\$ 285,276,029	-	-
TOTAL DEPARTMENT OF COMMERCE		\$ 52,210,729	\$ 52,210,729	\$ 69,622	\$ 245,997		\$ 23,140,316	\$ 35,703,226	\$ 89,951,541	\$ 296,878,313	\$ 53,729,807	\$ 31,700,000	\$ -	\$ 12,925,725	\$ 3,073,025	\$ 23,356,781	\$ 106,285,846	\$ 729,024,931	\$ -	\$ -
CORRECTIONS, DEPARTMENT OF																				
9903	Corrections Department	181,645	205,639													121,652,977		\$ 121,834,622		
9903	County Jail Reimbursement	25,765,944	25,765,944														750,000	\$ 26,515,944		
0485	Community Correction Division	104,739,443	104,739,443	1,906,759	1,906,759				7,955,266	1,500,000				1,050,000	1,511,771	3,021,745		\$ 121,684,984		
0480	Correction Division	331,485,126	434,337,302		5,301,702			17,000,000	5,700,000			5,600,000		22,800,000	5,446,802	65,000	519,680	\$ 388,616,608		
0323	Parole Board	2,430,078	2,547,479		52,456													\$ 2,430,078		
0328	Sentencing Commission	469,931	519,717		6,600													\$ 469,931		
TOTAL CORRECTIONS		\$ 465,072,167	\$ 568,115,524	\$ 1,906,759	\$ 7,267,517		\$ -	\$ 17,000,000	\$ 13,655,266	\$ 1,500,000	\$ -	\$ 5,600,000	\$ -	\$ 23,850,000	\$ 6,958,573	\$ 124,739,722	\$ 1,269,680	\$ 661,552,167	\$ -	\$ -
EDUCATION, DEPARTMENT OF																				
9904	Education Department															8,493,299		\$ 8,493,299		
Elementary & Secondary Education, Div. of																				
0500	Academic Facilities & Transportation	2,854,502	2,854,502	150,250	150,250													\$ 3,004,752		
500B	Educational Facilities Partnership						131,428,951									83,000,000		\$ 214,428,951		
0500	Elementary & Secondary Education	49,962,360	49,962,360	77,137	77,137		3,245,201			1,711,145,833		11,613,353		58,423,017	820,000	29,725,879	50,000,000	\$ 1,915,012,780		
0500	Public School Fund	2,409,366,375	2,409,366,375				112,281,390									904,680,916		\$ 3,426,328,681		
Total Elementary & Secondary Education Div.		2,462,183,237	2,462,183,237	227,387	227,387		246,955,542	-	-	1,711,145,833	-	11,613,353	-	58,423,017	820,000	1,017,406,795	50,000,000	\$ 5,558,775,164	-	-
0590	Career Ed - Career & Technical Education									18,687,343				260,000		3,317,056		\$ 22,264,399		
	Public School Fund	22,809,819	22,809,819				678,376									3,839,352		\$ 27,327,547		
Total Career & Technical Education Div.		22,809,819	22,809,819	-	-		678,376	-	-	18,687,343	-	-	-	260,000	-	7,156,408				

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AGENCY																					
Deaf, Blind & Visually Impaired Schools																					
0510																					
		7,561,171	8,210,740	145,917	145,917		521,886			376,756	626,129			4,113	439,718	9,497	7,870	\$	9,693,057		
0513		11,148,958	11,808,489	244,660	244,660		747,500			546,000	620,741			30,000	115,000	55,500	200,000	\$	13,708,359		
		18,710,129	20,019,229	390,577	390,577	-	1,269,386	-	-	922,756	1,246,870	-	-	34,113	554,718	64,997	207,870	\$	23,401,416		
		Total Deaf, Blind & Visually Impaired																			
0700		11,955,601	11,955,601	73,845	73,845			85,000	215,564	13,661,372	169,755			57,000	379,530	13,379,557	307,824	\$	40,285,048		
0700		40,619,625	40,619,625													22,145,378	4,988,595	\$	67,753,598		
0552		3,304,826	3,304,826	97,528	97,528					284,215				3,084,791	1,109,530	1,824,712		\$	9,705,602		
		Total Higher Education Division																			
		55,880,052	55,880,052	171,373	171,373	-	-	85,000	215,564	13,945,587	169,755	-	-	3,141,791	1,489,060	37,349,647	5,296,419	\$	117,744,248		
0318		336,950	336,950	8,014	8,014									18,570				\$	363,534		
0519		9,245,325	9,500,124	39,015	39,015					3,282,191		6,622		373,000				\$	12,946,153		
		TOTAL EDUCATION	\$ 2,569,165,512	\$ 2,570,729,411	\$ 836,366	\$ 836,366	\$ -	\$ 248,903,304	\$ 85,000	\$ 215,564	\$ 1,747,983,710	\$ 1,416,625	\$ 11,619,975	\$ -	\$ 62,250,491	\$ 2,863,778	\$ 1,070,471,146	\$ 55,504,289	\$ 5,771,315,760	\$ -	\$ -
ENERGY & ENVIRONMENT, DEPARTMENT OF																					
9905								3,929,465								3,801,918		\$	7,731,383		
0930		3,496,757	4,201,485	15,165	15,165		18,249,104			68,114,965	-			565,000	67,395,059	9,236,750		\$	167,072,800		
0420								1,141,391	816,876	60,462		3,400		110,000	540,451			\$	2,672,580		
0430								626,404							45,000			\$	671,404		
0440								3,896,765	12,266,344					115,000	2,172,714			\$	18,450,823		
		TOTAL ENERGY & ENVIRONMENT	\$ 3,496,757	\$ 4,201,485	\$ 15,165	\$ 15,165	\$ -	\$ -	\$ 27,843,129	\$ 13,083,220	\$ 68,175,427	\$ -	\$ 3,400	\$ -	\$ 790,000	\$ 70,153,224	\$ 13,038,668	\$ -	\$ 196,598,990	\$ -	\$ -
FINANCE & ADMINISTRATION, DEPARTMENT OF																					
9906		2,763,940	2,763,940		90,299	4,474,177		960,000	327,358	721,465				914,380	19,000	233,850		\$	10,414,170		
0611		859,342	859,342					500,000								2,149,672		\$	3,509,014		
0490		586,950	586,950													16,910,000	1,201,299	\$	18,698,249		
0634		13,246,341	13,246,341		192,374					40,000,000						19,000,000	3,692,975	\$	75,939,316		
0620		4,705,308	4,706,308				39,040	105,356,000	1,669,000			250,000		32,092	1,532,860	52,555,630	8,832,000	\$	174,971,930		
0610		3,657,570	3,658,924				67,997,870	40,000	40,000	44,281,791	2,071,050			148,824	191,176	145,000	1,600,000	\$	120,223,281		
0631		2,077,434	2,077,434											701,953	175,000	25,000,000		\$	27,954,387		
0630							122,112,607	4,669,255						12,150,150	3,849,850		1,251,700,000	\$	1,394,481,862		
		TOTAL FINANCE & ADMINISTRATION	\$ 27,896,885	\$ 27,899,239	\$ -	\$ 282,673	\$ 194,584,654	\$ 89,040	\$ 111,525,255	\$ 2,036,358	\$ 85,003,256	\$ 2,071,050	\$ 250,000	\$ -	\$ 13,947,399	\$ 5,767,886	\$ 115,994,152	\$ 1,267,026,274	\$ 1,826,192,209	\$ -	\$ -
HEALTH, DEPARTMENT OF																					
9907		251,755																\$	251,755		
0645		80,918,205	81,845,348	702,083	702,083		12,000,000	21,941,911	25,500	351,362,592				350,000		42,110,763	5,801,169	\$	515,212,223		
0645		675,388																\$	675,388		
Division of Health Related Boards & Commissions																					
0290														476	10,524			\$	11,000		
0204														31,966				\$	31,966		
0208														1,042	19,475			\$	20,517		
0265														10,825	191,195			\$	202,020		
0228														15,058	428,590			\$	443,648		
0268														28,888	330,612			\$	359,500		
0270														3,460	35,523			\$	38,983		
0279								2,993	66,675									\$	69,668		
0271														1,037	49,623			\$	50,660		
0274														363,032	3,841,314			\$	4,204,346		
0277																		\$	3,882,455		
0280														143,074	41,643			\$	184,717		
0283														1,700,000	941,846			\$	2,641,846		
0246														14,136	433,449			\$	447,585		
0286														7,740				\$	7,740		
0289														7,282	352,409			\$	359,691		
0254								16,373	204,079									\$	220,452		
0292														9,275	134,148			\$	143,423		
0295		2,428,237	2,428,237	37,665	37,665					98,230	28,000					4,778	45,222	\$	2,642,132		
		Total Health Related Bds & Cmsns																			
		2,428,237	2,428,237	37,665	37,665	-	-	3,019,366	1,153,209	98,230	28,000	-	-	2,337,291	6,810,351	4,778	45,222	\$	15,962,349		
0665		438,172	438,172	8,045	8,045			41,000	13,785									\$	501,002		
0319		260,584	260,584	4,602	9,962										25,949	1,766,112		\$	2,057,247		
0334															350,626			\$	350,626		
		TOTAL HEALTH	\$ 84,972,341	\$ 84,972,341	\$ 752,395	\$ 757,755	\$ -	\$ 12,000,000	\$ 25,002,277	\$ 1,192,494	\$ 351,460,822	\$ 28,000	\$ -	\$ -	\$ 2,687,291	\$ 6,836,300	\$ 44,232,279	\$ 5,846,391	\$ 535,010,590	\$ -	\$ -
HUMAN SERVICES, DEPARTMENT OF																					
9908		185,603			4,357					89,579						3,473		\$	278,655		
0710		24,302,008	24,487,611	360,793	3,298,784					24,997,406						11,116,143		\$	60,776,350		
0710		103,551,411	103,583,993	968,184			5,000,000	130,256		109,769,567						40,380,913	4,914,979	\$	264,715,310		
0710		9,632,861	9,632,861					294,676		259,271,217						1,061,786		\$	270,260,540		
0710		137,011,336	138,690,275					264,770		133,807,500						9,222,103		\$	280,305,709		
0710		53,957,018	53,784,103	692,745						157,440,543						14,673,722		\$	226,764,028		
0710		54,779,166	65,496,503					50,000		15,824,006						120,188,686		\$	190,841,858		
0710		1,390,263,386	2,439,870	65,976						7,422,869,361						852,942,148	15,093,951	\$	9,681,234,822		

	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	5,510,773	5,510,773	98,964				-		10,120,568						735,405	-	\$ 16,465,710		
0710	Youth Services	48,336,015	48,976,015	65,976				-		13,000,742						3,381,034	188,336	\$ 64,972,103		
0710	DHS Grant Funds		1,389,725,705	-				-		-						-	-	\$ -		
0710	DHS Interagency Fund Transfers	2,318,939		-				-		-						-	-	\$ 2,318,939		
0710	DHS Medicaid Match	12,479,198		-				-		-						-	-	\$ 12,479,198		
TOTAL HUMAN SERVICES		\$ 1,842,327,714	\$ 1,842,327,714	\$ 2,252,638	\$ 3,303,141	\$ -	\$ 5,000,000	\$ 739,702	\$ -	\$ 8,147,190,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,053,705,413	\$ 20,197,266	\$ 11,071,413,222	\$ -	\$ -
INSPECTOR GENERAL, DEPARTMENT OF																				
9909	Inspector General Department	293,718	293,718	6,085	6,085	1,950,430			10,000	117,863	70,000				160,000	1,097,714		\$ 3,705,810		
9909	Internal Audit					1,114,547												\$ 1,114,547		
9909	Medicaid Inspector General	961,402	1,268,459	-	16,431					4,950,234				148,113			73,000	\$ 6,132,749		
TOTAL INSPECTOR GENERAL		\$ 1,255,120	\$ 1,562,177	\$ 6,085	\$ 22,516	\$ 3,064,977	\$ -	\$ -	\$ 10,000	\$ 5,068,097	\$ 70,000	\$ -	\$ -	\$ 148,113	\$ 160,000	\$ 1,097,714	\$ 73,000	\$ 10,953,106	\$ -	\$ -
LABOR & LICENSING, DEPARTMENT OF																				
9910	Labor & Licensing Department	1,650,000														1,832,272		\$ 4,264,440		
Occupational & Prof Licensing Div																		\$ -		
0200	Abstracters Board							\$ 1,620	\$ 64,005									\$ 65,625		
0203	Accountancy Board													1,067,141				\$ 1,067,141		
0205	Appraiser Licensing Board									116,500				280,835	170,145	86,254		\$ 653,734		
0206	Architects, Landscape Architects & Interior Designers													325,776				\$ 325,776		
0209	Athletic Commission							63,021	58,387					164,303				\$ 285,711		
0210	Auctioneer's Licensing Board													105,435	24,945	6,024		\$ 136,404		
0211	Bail Bondsman Licensing Board							335,757	1,015,125					218,372	1,628	187,384		\$ 1,758,266		
0212	Barber Examiners Board													278,809				\$ 278,809		
0221	Collection Agencies Board													657,264	1,083,281	94,911		\$ 1,835,456		
0224	Contractors Licensing Board													1,678,624	265,610	44,019		\$ 1,988,253		
0236	Engineers & Land Surveyors Board													718,111				\$ 718,111		
0263	Fire Protection Licensing Board							161,043	70,506									\$ 231,549		
0240	Geologists Registration Board													14,724	43,845	1,713		\$ 60,282		
0255	Home Inspector Registration Board															10,000		\$ 86,251		
0305	Manufactured Home Commission									97,871				210,850	156,573			\$ 465,294		
0320	Motor Vehicle Commission							443,316	-							250,000		\$ 693,316		
0248	Real Estate Commission													1,663,649	285,464	23,320		\$ 1,972,433		
0258	Towing & Recovery Board													248,936	48,931	4,810		\$ 302,677		
Total Occupational & Prof. Licensing Div.		-	-	-	-	-	-	1,081,008	1,208,023	214,371	-	-	-	7,632,829	2,080,422	708,435	-	\$ 12,925,088	-	-
0800	Labor Division	2,258,028	3,908,028	58,016	58,016			1,294,791	269,856	1,399,895				108,220	139,780	388,133		\$ 5,916,719		
0390	Workers Compensation Commission													12,355,275	19,070,297	2,482,341		\$ 33,907,913		
TOTAL LABOR & LICENSING		\$ 3,908,028	\$ 3,908,028	\$ 58,016	\$ 58,016	\$ -	\$ -	\$ 3,006,833	\$ 1,545,096	\$ 1,698,183	\$ -	\$ -	\$ -	\$ 20,096,324	\$ 21,290,499	\$ 5,411,181	\$ -	\$ 57,014,160	\$ -	\$ -

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
MILITARY, DEPARTMENT OF																				
9911		256,075	256,078															\$ 256,075		
0975		9,888,518	9,891,506	-	139,443					62,217,621	1,846,599		2,500,000				18,493,465	\$ 94,946,203		
TOTAL MILITARY DEPARTMENT		\$ 10,144,593	\$ 10,147,584	\$ -	\$ 139,443	\$ -	\$ -	\$ -	\$ -	\$ 62,217,621	\$ 1,846,599	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 18,493,465	\$ 95,202,278	\$ -	\$ -
PARKS, HERITAGE & TOURISM, DEPT. OF																				
9912																11,972,292		\$ 11,972,292		
0315		254,672	254,672	-	4,395									500	1,173	(56,656)		\$ 199,689		
Heritage Division																		\$ -		
0865		7,752,638	7,752,638	-	61,507			14,236,874	320,000	3,276,541	577,647			607,496	377,795	39,548,519		\$ 66,697,510		
0870										931,272				162,000	137,189			\$ 1,230,461		
0887								44,968,258	9,031,742									\$ 54,000,000		
Total Heritage Division		7,752,638	7,752,638	-	61,507	-	-	59,205,132	9,351,742	4,207,813	577,647	-	-	769,496	514,984	39,548,519	-	\$ 121,927,971	-	-
0900		22,492,999	22,492,999	11,098	218,102			71,221,172	30,486,851	8,154,400	294,334			74,275,131	6,304,865	154,202		\$ 213,395,052		
TOTAL PARKS, HERITAGE & TOURISM		\$ 30,500,309	\$ 30,500,309	\$ 11,098	\$ 284,004	\$ -	\$ -	\$ 130,426,304	\$ 39,838,593	\$ 12,362,213	\$ 871,981	\$ -	\$ -	\$ 75,045,127	\$ 6,821,022	\$ 51,618,357	\$ -	\$ 347,495,004	\$ -	\$ -
PUBLIC SAFETY, DEPARTMENT OF																				
9913										38,013,554						8,913,260	2,973,231	\$ 49,900,045		
0990		2,182,877	2,182,877	18,294	18,294			1,732,383	3,641,662	1,774,275				45,300	14,700			\$ 9,409,491		
0955		14,093,854	14,093,854	237,146	237,146			3,884,896	1,520,648	4,421,478				630,460	238,718			\$ 25,027,200		
9913		2,300,000	2,300,000	13,058				9,250		2,210,143						412,772	7,861	\$ 4,953,084		
0995		9,696,019	9,696,019	11,145	29,052			17,000	610,300	71,522,655	393,309			11,287,213	3,043,719	61,665,000	6,015,586	\$ 164,261,946		
9913		30,000	30,000		13,058													\$ 30,000		
0950		4,260,400	4,260,400	72,537	72,537			97,500	93,500							139,980	522,729	\$ 5,289,650		
9913		85,101	85,101	2,221	2,221			5,000								3,204	32,500	\$ 128,026		
0960		88,687,527	88,687,527	1,459,765	1,459,765			28,196,527	12,829,748	23,394,424	3,616,583					224,662	164,258	\$ 158,984,334		
TOTAL PUBLIC SAFETY		\$ 121,335,778	\$ 121,335,778	\$ 1,814,166	\$ 1,832,073	\$ -	\$ -	\$ 33,942,556	\$ 18,695,858	\$ 141,336,529	\$ 4,009,892	\$ -	\$ -	\$ 11,962,973	\$ 3,661,779	\$ 71,681,223	\$ 9,543,022	\$ 417,983,776	\$ -	\$ -
TRANSFORMATION & SHARED SERVICES, DEPARTMENT OF																				
9914																4,136,633		\$ 4,136,633		
0914												4,966,361			3,209,921	11,192,463		\$ 19,368,745		
0472		1,425,764	1,425,764	15,766	24,697										1,180,860	19,140		\$ 2,641,530		
0615		2,149,204	2,156,852		6,682										30,230,205	24,186,543		\$ 56,565,952		
0470							10,000,000					69,673,016			3,202,867			\$ 82,875,883		
TOTAL TRANS & SHARED SVCS		\$ 3,574,968	\$ 3,582,616	\$ 15,766	\$ 31,379	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 74,639,377	\$ -	\$ -	\$ 37,823,853	\$ 39,534,779	\$ -	\$ 165,588,743	\$ -	\$ -
VETERAN'S AFFAIRS DEPARTMENT																				
9915		258,277	258,277															\$ 258,277		
0385		2,983,847	2,996,829		45,713			45,900		22,410,770	30,425,744			2,765,247	17,364,993	480,822		\$ 76,477,323		
0380		162,810	162,810		3,445													\$ 162,810		
0365		42,190	42,190		1,156													\$ 42,190		
TOTAL VETERANS AFFAIRS		\$ 3,447,124	\$ 3,460,106	\$ -	\$ 50,314	\$ -	\$ -	\$ 45,900	\$ -	\$ 22,410,770	\$ 30,425,744	\$ -	\$ -	\$ 2,765,247	\$ 17,364,993	\$ 480,822	\$ -	\$ 76,940,600	\$ -	\$ -
TOTAL CABINET LEVEL AGENCIES		\$ 5,243,788,826	\$ 5,352,164,002	\$ 8,026,058	\$ 15,414,341	\$ 197,649,631	\$ 383,992,386	\$ 398,782,910	\$ 184,285,059	\$ 10,961,098,263	\$ 94,493,884	\$ 123,812,752	\$ 2,500,000	\$ 230,895,971	\$ 182,809,725	\$ 2,664,019,826	\$ 1,490,202,497	\$ 22,166,357,788	\$ -	\$ -
RAINY DAY FUNDS			\$ -																	
DFA STATE'S CONTRIBUTIONS		1,576,427	1,576,427																	
MOTOR VEHICLE ACQUISITION																				
MEDICAID TRUST FUND																				
CHILDREN'S ED FREEDOM ACCOUNT																				
PERFORMANCE FUND																				
RESTRICTED RESERVE																				
TOTAL		\$ 6,091,523,552	\$ 6,199,898,728	\$ 8,149,186	\$ 15,537,469	\$ 415,447,865	\$ 383,992,386	\$ 1,693,869,783	\$ 893,959,111	\$ 12,075,700,800	\$ 96,494,407	\$ 127,112,752	\$ 2,500,000	\$ 5,754,070,197	\$ 213,429,510	\$ 10,304,907,005	\$ 1,498,330,919	\$ 39,557,911,046	\$ -	\$ -
GRAND TOTAL																			\$ 39,557,911,046	\$ 39,557,911,046
% OF TOTAL OPERATING BUDGET		15.40%	15.67%	0.02%	0.04%	1.05%	0.97%	4.28%	2.26%	30.53%	0.24%	0.32%	0.01%	14.55%	0.54%	26.05%	3.79%	100.00%		
DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/20/23 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.