

STATE OF ARKANSAS



SUMMARY OF OPERATING EXPENDITURES FOR STATE AGENCIES AND INSTITUTIONS FOR FISCAL YEARS 2013-14 THROUGH 2023-24

Prepared by:

BUREAU OF LEGISLATIVE RESEARCH
ARKANSAS LEGISLATIVE COUNCIL

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**STATE OF ARKANSAS
BUREAU OF
LEGISLATIVE RESEARCH**

Marty Garrity, Director

Kevin Anderson, Assistant Director
for Fiscal Services

Eric Sanders, Assistant Director
for Information Technology

Matthew Miller, Assistant Director
for Legal Services

Jessica Whittaker, Assistant Director
for Research Services

October 2024

TO: ALL MEMBERS OF THE ARKANSAS GENERAL ASSEMBLY

This report is to inform the members of the General Assembly of the history of appropriated expenditures for the various agencies, departments, boards, commissions and institutions for the past ten fiscal years (2013-14 through 2023-24). The data for this report was obtained from the Arkansas Administrative Statewide Information System (AASIS), for which the Arkansas Department of Finance and Administration is responsible. It is designed to serve as a basis of comparing prior spending levels with budget requests for the 2025-27 biennium.

The report details expenditures for each agency and institution by breaking the data down according to the primary source of funds—general revenues, federal funds, etc. Many State Treasury funds contain a blend of monies obtained from sources other than the primary source. Expenditures therefore, are also blended. The schedule presents the data by appropriation line item.

Certain appropriation expenditures (e.g., Personal Services Matching, Refund to Expenditure) are reflected in both the agency to which the appropriation was made as well as in the agency to which the appropriation was transferred.

Since in ten years, there are many changes in organizational structures, appropriation units and program responsibilities, we have presented the data in such a way to reflect the current situation, as much as possible. Expenditures are reflected in the organizational unit in which they were made.

Sincerely,

Kevin Anderson

Kevin Anderson, Assistant Director
Fiscal Services Division

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Agency Name	Expenditure Summary	Detail	Agency Name	Expenditure Summary	Detail
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Agency Name	Expenditure Summary	Detail
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EXPENDITURE SUMMARY FOR STATE AGENCIES
DURING FISCAL YEARS 2014-2015 THROUGH 2023-2024

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKANSAS HOUSE OF REPRESENTATIVES										
STATE CENTRAL SERVICES FUND	\$ 2,092,772	\$ 2,382,445	\$ 2,472,841	\$ 2,382,168	\$ 2,558,707	\$ 2,517,355	\$ 2,651,817	\$ 2,700,207	\$ 2,912,676	\$ 2,971,045
CONSTITUTIONAL OFFICERS FUND	\$ 3,696,798	\$ 1,159,339	\$ 3,407,097	\$ 1,614,380	\$ 3,249,932	\$ 622,061	\$ 2,165,102	\$ 1,144,071	\$ 2,254,378	\$ 2,206,605
TRUST FUNDS			\$ 824,000	\$ 981,000						
TOTAL:	\$ 5,789,570	\$ 3,541,785	\$ 6,703,938	\$ 4,977,548	\$ 5,808,639	\$ 3,139,416	\$ 4,816,919	\$ 3,844,278	\$ 5,167,053	\$ 5,177,650
ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE										
STATE CENTRAL SERVICES FUND	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126	\$ 39,201,205	\$ 37,802,547
TOTAL:	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126	\$ 39,201,205	\$ 37,802,547
ARKANSAS SENATE										
STATE CENTRAL SERVICES FUND	\$ 1,528,035	\$ 1,668,536	\$ 1,709,913	\$ 2,026,641	\$ 2,794,059	\$ 1,674,193	\$ 1,962,807	\$ 1,709,446	\$ 1,987,275	\$ 2,101,416
CONSTITUTIONAL OFFICERS FUND	\$ 1,141,744	\$ 297,317	\$ 942,090	\$ 259,845	\$ 934,788	\$ 142,666	\$ 999,128	\$ 314,904	\$ 1,025,097	\$ 348,584
TRUST FUNDS					\$ 1,083,673					
TOTAL:	\$ 2,669,779	\$ 1,965,854	\$ 2,652,003	\$ 2,286,485	\$ 4,812,521	\$ 1,816,859	\$ 2,961,935	\$ 2,024,350	\$ 3,012,371	\$ 2,450,000
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
STATE CENTRAL SERVICES FUND	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412	\$ 16,091,037	\$ 18,504,252
TOTAL:	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412	\$ 16,091,037	\$ 18,504,252
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
STATE CENTRAL SERVICES FUND	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205	\$ 1,088,298	\$ 1,118,331
TOTAL:	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205	\$ 1,088,298	\$ 1,118,331
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS	\$ 215,058	\$ 273,439	\$ 202,338	\$ 330,163	\$ 259,570	\$ 106,540	\$ 54,562	\$ 109,358	\$ 66,580	\$ 1,083,323
FEDERAL FUNDS	\$ 1,550,244	\$ 1,387,445	\$ 1,262,220	\$ 926,649	\$ 812,102	\$ 1,019,108	\$ 1,096,768	\$ 1,253,282	\$ 7,043,572	\$ 14,641,979
STATE CENTRAL SERVICES FUND	\$ 12,466,442	\$ 13,845,939	\$ 17,946,351	\$ 18,694,995	\$ 19,013,889	\$ 17,123,235	\$ 16,771,317	\$ 19,803,419	\$ 39,149,343	\$ 40,536,445
MISCELLANEOUS FUNDS	\$ 5,323,278	\$ 22,228,751	\$ 22,823,418	\$ 22,796,449	\$ 22,735,234	\$ 23,829,508	\$ 23,422,753	\$ 24,688,838	\$ 5,979,548	\$ 4,747,371
SPECIAL REVENUE FUNDS		\$ 30,500		\$ 57,825	\$ 71,490	\$ 70,101	\$ 9,840			\$ 10,000
TRUST FUNDS								\$ 26,148	\$ 100,916	\$ 102,653
TOTAL:	\$ 19,555,022	\$ 37,766,074	\$ 42,234,327	\$ 42,806,080	\$ 42,892,284	\$ 42,148,492	\$ 41,355,241	\$ 45,881,046	\$ 52,339,959	\$ 61,121,772
ARKANSAS COURT OF APPEALS										
STATE CENTRAL SERVICES FUND	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813	\$ 6,216,690	\$ 5,877,517

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813	\$ 6,216,690	\$ 5,877,517
ARKANSAS SUPREME COURT										
CASH FUNDS			\$ 1,744	\$ 10,373						
STATE CENTRAL SERVICES FUND	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657	\$ 6,048,633	\$ 6,272,025
TOTAL:	\$ 4,205,062	\$ 4,299,477	\$ 4,387,874	\$ 4,996,793	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657	\$ 6,048,633	\$ 6,272,025
OFFICE OF THE PROSECUTOR COORDINATOR										
CASH FUNDS									\$ 50,000	
FEDERAL FUNDS	\$ 31,908	\$ 32,541		\$ 71,509	\$ 36,435	\$ 36,156	\$ 36,345	\$ 457,620	\$ 518,544	\$ 181,160
STATE CENTRAL SERVICES FUND	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116	\$ 1,139,933	\$ 1,173,947	\$ 1,192,362	\$ 1,237,788	\$ 1,298,984	\$ 1,627,076
MISCELLANEOUS FUNDS	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198	\$ 17,821	\$ 28,030
TOTAL:	\$ 1,067,537	\$ 1,121,815	\$ 1,092,001	\$ 1,175,585	\$ 1,216,445	\$ 1,237,049	\$ 1,245,316	\$ 1,716,606	\$ 1,885,349	\$ 1,836,266
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES FUND	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834	\$ 4,866,416	\$ 4,646,440	\$ 4,883,592	\$ 4,979,035	\$ 5,199,598	\$ 4,982,756
CONSTITUTIONAL OFFICERS FUND	\$ 43,500	\$ 7,250	\$ 111,800	\$ 2,500	\$ 50,350		\$ 24,000		\$ 42,400	
TOTAL:	\$ 4,703,861	\$ 4,736,489	\$ 4,757,040	\$ 4,704,334	\$ 4,916,766	\$ 4,646,440	\$ 4,907,592	\$ 4,979,035	\$ 5,241,998	\$ 4,982,756
OFFICE OF THE LIEUTENANT GOVERNOR										
STATE CENTRAL SERVICES FUND	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119	\$ 262,720	\$ 460,207
TOTAL:	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119	\$ 262,720	\$ 460,207
ARKANSAS DEPARTMENT OF TRANSPORTATION										
FEDERAL FUNDS								\$ 68,744,358	\$ 231,622,019	\$ 486,125,941
GENERAL REVENUE	\$ 2,852,461	\$ 349,247	\$ 349,434	\$ 349,356	\$ 349,067	\$ 346,393	\$ 294,255	\$ 325,000	\$ 325,000	\$ 325,000
MISCELLANEOUS FUNDS						\$ 1,354,811	\$ 554,643		\$ 615,100	\$ 922,396
SPECIAL REVENUE FUNDS	\$ 1,287,102,383	\$ 1,311,954,921	\$ 1,603,546,403	\$ 1,546,903,306	\$ 1,285,878,001	\$ 1,428,211,345	\$ 1,843,968,340	\$ 1,788,352,775	\$ 1,852,066,336	\$ 1,544,966,587
TRUST FUNDS	\$ 114,201,675	\$ 118,816,316	\$ 124,035,362	\$ 127,491,804	\$ 132,238,731	\$ 135,570,022	\$ 138,019,906	\$ 140,947,671	\$ 145,118,936	\$ 147,793,888
TOTAL:	\$ 1,404,156,519	\$ 1,431,120,483	\$ 1,727,931,199	\$ 1,674,744,466	\$ 1,418,465,798	\$ 1,565,482,571	\$ 1,982,837,145	\$ 1,998,369,804	\$ 2,229,747,391	\$ 2,180,133,812
ARKANSAS STATE GAME AND FISH COMMISSION										
FEDERAL FUNDS										\$ 8,441,834
SPECIAL REVENUE FUNDS	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629	\$ 86,656,396	\$ 85,283,981	\$ 82,801,501	\$ 95,041,072	\$ 113,076,722	\$ 126,896,257
TOTAL:	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629	\$ 86,656,396	\$ 85,283,981	\$ 82,801,501	\$ 95,041,072	\$ 113,076,722	\$ 135,338,091
COUNTY AID										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS	\$ 160,827,974	\$ 165,211,090	\$ 159,013,650	\$ 165,760,882	\$ 170,522,974	\$ 178,365,898	\$ 198,334,358	\$ 223,166,304	\$ 226,923,546	\$ 218,672,972
TRUST FUNDS	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143	\$ 249,827,574	\$ 279,748,944
TOTAL:	\$ 397,048,901	\$ 411,159,800	\$ 410,031,474	\$ 424,878,730	\$ 422,155,922	\$ 426,324,754	\$ 446,702,782	\$ 473,662,447	\$ 476,751,120	\$ 498,421,916
MUNICIPAL AID										
MISCELLANEOUS FUNDS	\$ 152,924,800	\$ 151,637,045	\$ 156,403,529	\$ 159,026,688	\$ 162,159,573	\$ 175,042,290	\$ 194,011,396	\$ 209,964,331	\$ 220,529,506	\$ 217,526,299
TRUST FUNDS	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL:	\$ 154,924,800	\$ 153,637,045	\$ 158,403,529	\$ 161,026,688	\$ 164,159,573	\$ 177,042,290	\$ 196,011,396	\$ 211,964,331	\$ 222,529,506	\$ 219,526,299
AUDITOR OF STATE										
CASH FUNDS	\$ 20,871,700	\$ 24,593,575	\$ 23,439,733	\$ 20,713,433	\$ 37,469,146	\$ 27,007,880	\$ 21,122,908	\$ 20,392,989	\$ 27,653,366	\$ 36,798,208
FEDERAL FUNDS									\$ 1,102,647	\$ 1,803,535
STATE CENTRAL SERVICES FUND	\$ 27,492,906	\$ 27,323,191	\$ 23,948,026	\$ 25,254,835	\$ 26,043,104	\$ 26,955,266	\$ 27,991,439	\$ 29,337,174	\$ 31,647,432	\$ 32,242,116
CONSTITUTIONAL OFFICERS FUND	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187	\$ 383,962	\$ 355,341	\$ 269,024	\$ 459,405	\$ 568,853	\$ 606,995
MISCELLANEOUS FUNDS	\$ 16,561,457									
SPECIAL REVENUE FUNDS	\$ 123,732	\$ 143,059	\$ 156,151	\$ 168,481	\$ 193,288	\$ 100,580	\$ 151,747	\$ 185,030	\$ 172,482	\$ 276,008
TRUST FUNDS	\$ 92,803	\$ 86,274	\$ 122,046	\$ 106,768	\$ 101,528	\$ 166,720	\$ 403,829	\$ 80,932	\$ 96,652	\$ 128,266
TOTAL:	\$ 86,921,113	\$ 52,619,678	\$ 48,166,515	\$ 46,652,704	\$ 64,191,027	\$ 54,585,787	\$ 49,938,947	\$ 50,455,530	\$ 61,241,431	\$ 71,855,128
OFFICE OF ATTORNEY GENERAL										
CASH FUNDS							\$ 2,255,673	\$ 9,908,288	\$ 25,741,161	\$ 10,220,436
FEDERAL FUNDS	\$ 2,674,628	\$ 3,015,988	\$ 2,747,797	\$ 2,826,891	\$ 3,422,242	\$ 2,620,256	\$ 2,397,752	\$ 2,623,030	\$ 3,164,227	\$ 3,164,058
STATE CENTRAL SERVICES FUND	\$ 14,812,276	\$ 15,071,871	\$ 15,098,975	\$ 15,006,508	\$ 16,069,372	\$ 16,373,141	\$ 17,060,266	\$ 17,464,606	\$ 18,976,500	\$ 17,680,466
SPECIAL REVENUE FUNDS	\$ 583	\$ 537								
TRUST FUNDS	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547	\$ 1,678,445					
TOTAL:	\$ 19,447,112	\$ 20,132,270	\$ 19,877,444	\$ 19,774,946	\$ 21,170,058	\$ 18,993,397	\$ 21,713,691	\$ 29,995,924	\$ 47,881,889	\$ 31,064,960
OFFICE OF THE COMMISSIONER OF STATE LANDS										
CASH FUNDS	\$ 34,228,730	\$ 27,482,308	\$ 25,731,171	\$ 28,109,237	\$ 27,792,644	\$ 22,842,910	\$ 20,382,297	\$ 32,838,541	\$ 37,274,403	\$ 24,866,808
STATE CENTRAL SERVICES FUND	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864	\$ 3,065,762	\$ 3,153,322	\$ 3,248,919	\$ 3,421,836	\$ 3,423,901	\$ 3,306,007
TOTAL:	\$ 37,071,104	\$ 30,449,613	\$ 28,775,915	\$ 31,024,101	\$ 30,858,407	\$ 25,996,232	\$ 23,631,217	\$ 36,260,378	\$ 40,698,304	\$ 28,172,815
OFFICE OF THE TREASURER OF STATE										
CASH FUNDS				\$ 12,730	\$ 197,156	\$ 208,167				
STATE CENTRAL SERVICES FUND	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023	\$ 4,891,271	\$ 5,277,034	\$ 5,348,190	\$ 5,588,032	\$ 5,324,109	\$ 5,666,669
MISCELLANEOUS FUNDS	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS	\$ 380,307	\$ 357,741	\$ 344,420	\$ 297,444	\$ 260,937	\$ 177,187	\$ 287,357	\$ 330,010	\$ 378,862	\$ 467,300
TRUST FUNDS	\$ 2,276,834,614	\$ 2,322,240,718	\$ 2,376,125,780	\$ 2,480,566,743	\$ 2,556,037,411	\$ 2,666,197,719	\$ 2,928,391,742	\$ 3,100,391,573	\$ 3,315,738,070	\$ 3,463,359,809
TOTAL:	\$ 2,283,887,450	\$ 2,328,287,641	\$ 2,382,173,413	\$ 2,486,686,848	\$ 2,562,274,682	\$ 2,672,748,015	\$ 2,934,915,196	\$ 3,107,197,524	\$ 3,322,328,948	\$ 3,470,381,686
SECRETARY OF STATE										
CASH FUNDS	\$ 173,393	\$ 55,768	\$ 312,950	\$ 739,248	\$ 55,360	\$ 30,002	\$ 177,288	\$ 396,060	\$ 1,035,235	\$ 903,607
FEDERAL FUNDS	\$ 3,555	\$ 1,021,718	\$ 1,472,532		\$ 4,382,852	\$ 822,505	\$ 2,015,804	\$ 3,577,234		\$ 2,907,184
STATE CENTRAL SERVICES FUND	\$ 16,879,723	\$ 18,579,990	\$ 18,364,633	\$ 19,011,759	\$ 17,221,020	\$ 18,241,805	\$ 17,660,362	\$ 18,453,138	\$ 19,929,505	\$ 26,395,346
MISCELLANEOUS FUNDS	\$ 1,921,785	\$ 1,941,142	\$ 637,775	\$ 1,213,418	\$ 1,256,133	\$ 9,540,051	\$ 1,808,087	\$ 1,652,387	\$ 1,916,506	\$ 1,526,248
SPECIAL REVENUE FUNDS	\$ 7,696			\$ 11,109						
TRUST FUNDS	\$ 808,691	\$ 1,000,000	\$ 750,500			\$ 201,099	\$ 639,311	\$ 988,212	\$ 1,628,496	\$ 410,899
TOTAL:	\$ 19,794,843	\$ 22,598,617	\$ 21,538,390	\$ 20,975,535	\$ 22,915,363	\$ 28,835,463	\$ 22,300,853	\$ 25,067,031	\$ 24,509,742	\$ 32,143,284
ARKANSAS CEMETERY BOARD										
CASH FUNDS	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162						
TOTAL:	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162						
ARKANSAS ETHICS COMMISSION										
GENERAL REVENUE	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184	\$ 1,056,278	\$ 1,016,322
TOTAL:	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184	\$ 1,056,278	\$ 1,016,322
ARKANSAS STATE BOARD OF MASSAGE THERAPY										
MISCELLANEOUS FUNDS	\$ 219,056	\$ 40,266								
TOTAL:	\$ 219,056	\$ 40,266								
JUDICIAL DISCIPLINE AND DISABILITY COMMISSION										
GENERAL REVENUE	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206	\$ 672,093	\$ 516,718
TOTAL:	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206	\$ 672,093	\$ 516,718
STATE ATHLETIC COMMISSION										
CASH FUNDS								\$ 47,788	\$ 80,321	\$ 99,966
MISCELLANEOUS FUNDS							\$ 77,503	\$ 71,593	\$ 41,262	\$ 779
TOTAL:							\$ 77,503	\$ 119,381	\$ 121,583	\$ 100,745
STATE BOARD OF ELECTION COMMISSIONERS										
GENERAL REVENUE	\$ 4,282,824	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745	\$ 4,747,153	\$ 1,095,997

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS	\$ 12,736								\$ 411,880	
TOTAL:	\$ 4,295,560	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745	\$ 5,159,033	\$ 1,095,997
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
CASH FUNDS	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518						
TOTAL:	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518						
STATE BOARD OF PRIVATE CAREER EDUCATION										
CASH FUNDS			\$ 18,444							
SPECIAL REVENUE FUNDS	\$ 366,479	\$ 360,410	\$ 224,471							
TRUST FUNDS	\$ 17,725	\$ 13,519	\$ 24,014							
TOTAL:	\$ 384,204	\$ 373,929	\$ 266,929							
STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD										
FEDERAL FUNDS	\$ 342,541	\$ 90,723	\$ 227,360							
TRUST FUNDS	\$ 233,674	\$ 107,560	\$ 72,048							
TOTAL:	\$ 576,216	\$ 198,284	\$ 299,408							
ARKANSAS BEEF COUNCIL										
SPECIAL REVENUE FUNDS	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463	\$ 956,012	\$ 120,302
TOTAL:	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463	\$ 956,012	\$ 120,302
ARKANSAS CATFISH PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870	\$ 20,000	
TOTAL:	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870	\$ 20,000	
ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597	\$ 753,986	\$ 18,947
TOTAL:	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597	\$ 753,986	\$ 18,947
ARKANSAS GOVERNOR'S MANSION COMMISSION										
CASH FUNDS	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374	\$ 274,152	\$ 250,977	\$ 142,128	\$ 346,806	\$ 442,003	\$ 129,503
STATE CENTRAL SERVICES FUND	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921	\$ 1,155,454	\$ 1,188,325	\$ 1,215,356	\$ 1,271,035	\$ 1,483,893	\$ 1,280,219
TOTAL:	\$ 1,281,101	\$ 1,638,471	\$ 1,361,480	\$ 1,423,295	\$ 1,429,606	\$ 1,439,301	\$ 1,357,484	\$ 1,617,841	\$ 1,925,896	\$ 1,409,722
ARKANSAS PUBLIC DEFENDER COMMISSION										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS								\$ 269,730	\$ 730,197	\$ 14,226
FEDERAL FUNDS									\$ 1,413,374	\$ 2,572,149
STATE CENTRAL SERVICES FUND	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 32,885,812	\$ 35,771,826	\$ 34,979,250
TOTAL:	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 33,155,542	\$ 37,915,396	\$ 37,565,626
ARKANSAS RICE RESEARCH AND PROMOTION BOARD										
CASH FUNDS	\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108	\$ 3,684,825	
SPECIAL REVENUE FUNDS	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757	\$ 5,173,668	\$ 5,319,007	\$ 5,705,282	\$ 5,065,640	\$ 4,671,897	\$ 81,296
TOTAL:	\$ 5,338,694	\$ 6,060,599	\$ 10,944,683	\$ 10,121,757	\$ 10,747,999	\$ 17,371,989	\$ 5,740,282	\$ 5,340,748	\$ 8,356,722	\$ 81,296
ARKANSAS SCIENCE AND TECHNOLOGY AUTHORITY										
CASH FUNDS	\$ 632,139									
FEDERAL FUNDS	\$ 5,246,377									
GENERAL REVENUE	\$ 5,420,375									
MISCELLANEOUS FUNDS	\$ 1,127,804									
TOTAL:	\$ 12,426,695									
ARKANSAS SOYBEAN PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622	\$ 7,234,707	\$ 1,533,592
TOTAL:	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622	\$ 7,234,707	\$ 1,533,592
ARKANSAS STUDENT LOAN AUTHORITY										
CASH FUNDS	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688							
TOTAL:	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688							
ARKANSAS WHEAT PROMOTION BOARD										
SPECIAL REVENUE FUNDS	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932	\$ 33,692	
TOTAL:	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932	\$ 33,692	
STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION										
FEDERAL FUNDS	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859	\$ 62,275,720	\$ 62,160,663
TOTAL:	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859	\$ 62,275,720	\$ 62,160,663
WAR MEMORIAL STADIUM COMMISSION										
CASH FUNDS	\$ 1,831,719	\$ 2,482,207	\$ 2,469,358							
GENERAL REVENUE	\$ 849,508	\$ 836,582	\$ 838,276							

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 2,681,227	\$ 3,318,789	\$ 3,307,634							
ARKANSAS BUILDING AUTHORITY										
CASH FUNDS	\$ 956,537									
GENERAL REVENUE	\$ 2,317,797									
MISCELLANEOUS FUNDS	\$ 12,406,857									
TOTAL:	\$ 15,681,191									
ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM										
CASH FUNDS	\$ 412,856,233	\$ 442,690,051	\$ 475,804,468	\$ 521,218,563	\$ 552,274,403	\$ 582,299,416	\$ 609,888,450	\$ 639,557,347	\$ 671,767,052	\$ 709,425,264
TRUST FUNDS	\$ 114,662,871	\$ 118,971,239	\$ 122,059,338	\$ 90,151,941	\$ 90,966,185	\$ 90,258,986	\$ 85,351,604	\$ 88,206,645	\$ 82,386,423	\$ 79,067,454
TOTAL:	\$ 527,519,104	\$ 561,661,290	\$ 597,863,807	\$ 611,370,504	\$ 643,240,589	\$ 672,558,402	\$ 695,240,054	\$ 727,763,992	\$ 754,153,474	\$ 788,492,718
ARKANSAS PUBLIC SERVICE COMMISSION										
MISCELLANEOUS FUNDS	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282	\$ 1,116,997	\$ 1,069,294	\$ 1,068,154	\$ 1,024,195	\$ 1,105,736	\$ 1,088,607
SPECIAL REVENUE FUNDS	\$ 9,180,408	\$ 9,280,975	\$ 9,171,287	\$ 9,305,151	\$ 9,327,396	\$ 9,247,497	\$ 8,943,965	\$ 9,867,070	\$ 10,099,111	\$ 10,431,003
TOTAL:	\$ 10,175,166	\$ 10,357,104	\$ 10,292,498	\$ 10,395,433	\$ 10,444,393	\$ 10,316,791	\$ 10,012,119	\$ 10,891,265	\$ 11,204,848	\$ 11,519,609
ARKANSAS STATE CLAIMS COMMISSION										
STATE CENTRAL SERVICES FUND	\$ 560,117	\$ 551,393	\$ 562,582	\$ 560,992	\$ 572,308	\$ 575,195	\$ 592,954	\$ 630,042	\$ 740,114	\$ 723,163
MISCELLANEOUS FUNDS	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289	\$ 1,758,265	\$ 1,967,500
TOTAL:	\$ 2,128,235	\$ 1,862,651	\$ 2,089,026	\$ 2,335,815	\$ 2,234,416	\$ 1,831,746	\$ 1,921,140	\$ 2,081,331	\$ 2,498,380	\$ 2,690,663
ARKANSAS TEACHER RETIREMENT SYSTEM										
CASH FUNDS	\$ 848,745,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877	\$ 1,093,340,372	\$ 1,138,357,113	\$ 1,187,108,311	\$ 1,237,377,966	\$ 1,297,464,314	\$ 1,354,694,014
TRUST FUNDS	\$ 137,660,021	\$ 137,484,754	\$ 131,998,088	\$ 139,715,355	\$ 127,437,767	\$ 132,451,629	\$ 136,904,922	\$ 154,722,147	\$ 137,008,383	\$ 139,745,817
TOTAL:	\$ 986,405,200	\$ 1,050,934,089	\$ 1,108,564,342	\$ 1,175,906,232	\$ 1,220,778,140	\$ 1,270,808,742	\$ 1,324,013,233	\$ 1,392,100,113	\$ 1,434,472,697	\$ 1,494,439,831
DEPARTMENT OF AGRICULTURE										
CASH FUNDS	\$ 1,450	\$ 21,751	\$ 33,785	\$ 833,599	\$ 1,025,238	\$ 118,577	\$ 591,541	\$ 139,541	\$ 1,086,436	\$ 1,243,017
FEDERAL FUNDS	\$ 2,283,945	\$ 1,946,200	\$ 2,915,316	\$ 1,263,910	\$ 1,970,168	\$ 1,970,254	\$ 12,114,732	\$ 1,674,001	\$ 16,512,615	\$ 84,391,574
GENERAL REVENUE	\$ 18,600,307	\$ 18,127,110	\$ 18,008,773	\$ 16,193,917	\$ 15,990,282	\$ 15,588,928	\$ 13,786,756	\$ 14,138,569	\$ 15,616,976	\$ 15,629,795
MISCELLANEOUS FUNDS	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069	\$ 447,329	\$ 469,189	\$ 298,090	\$ 2,219,857	\$ 1,299,979	\$ 1,287,880
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS				\$ 2,318,144	\$ 2,670,652	\$ 2,909,336	\$ 7,342,793	\$ 7,756,780	\$ 8,113,903	\$ 8,302,886
SPECIAL REVENUE FUNDS	\$ 21,659,986	\$ 21,546,489	\$ 21,316,125	\$ 21,861,855	\$ 22,047,519	\$ 24,377,374	\$ 24,741,649	\$ 25,825,614	\$ 30,591,539	\$ 43,357,801
TRUST FUNDS	\$ 1,597,946	\$ 1,910,175	\$ 2,185,618	\$ 2,046,961	\$ 1,962,996	\$ 3,615,863	\$ 2,194,240	\$ 1,594,267	\$ 1,618,721	\$ 2,189,784

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 44,710,678	\$ 44,037,855	\$ 45,075,375	\$ 45,014,455	\$ 46,114,183	\$ 49,049,522	\$ 61,069,801	\$ 53,348,628	\$ 74,840,170	\$ 156,402,738
DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487	\$ 6,468,035	\$ 4,636,657	\$ 3,573,768	\$ 2,530,360	\$ 4,147,688	\$ 3,024,307
FEDERAL FUNDS	\$ 5,175,584	\$ 5,700,762	\$ 5,087,744	\$ 5,300,859	\$ 5,071,060	\$ 4,717,207	\$ 4,990,804	\$ 7,199,261	\$ 7,489,483	\$ 8,113,899
GENERAL REVENUE	\$ 6,282,005	\$ 6,412,501	\$ 6,494,931	\$ 6,240,554	\$ 6,346,036	\$ 6,160,051	\$ 5,185,338	\$ 4,820,176	\$ 5,586,431	\$ 5,331,660
MISCELLANEOUS FUNDS	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 874,225	\$ 1,022,077	\$ 1,188,791	\$ 1,870,592
SPECIAL REVENUE FUNDS							\$ 668,574			
TRUST FUNDS	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 501,621	\$ 8,203,977	\$ 17,683,472	\$ 9,135,022	\$ 12,826,708	\$ 32,522,918	\$ 24,272,533
TOTAL:	\$ 44,516,431	\$ 26,972,776	\$ 34,373,393	\$ 21,613,884	\$ 29,268,581	\$ 34,661,352	\$ 24,427,731	\$ 28,398,582	\$ 50,935,311	\$ 42,612,991
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR FORESTERS										
CASH FUNDS	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615	\$ 2,696	
TOTAL:	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615	\$ 2,696	
DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS										
CASH FUNDS	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94	\$ 52	
TOTAL:	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94	\$ 52	
DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD										
SPECIAL REVENUE FUNDS	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799	\$ 101,076	
TOTAL:	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799	\$ 101,076	
DEPARTMENT OF COMMERCE										
FEDERAL FUNDS							\$ 35,559	\$ 505,256	\$ 229,382	\$ 315,696
GENERAL REVENUE						\$ 2,326,588				
MISCELLANEOUS FUNDS							\$ 18,757,677	\$ 9,769,348	\$ 17,235,067	\$ 25,297,333
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 2,240,831	\$ 2,245,661	\$ 2,542,475	\$ 2,484,580
SPECIAL REVENUE FUNDS						\$ 4,533,482				
TRUST FUNDS						\$ 526,648	\$ 657,762	\$ 724,341	\$ 765,378	\$ 885,543
TOTAL:						\$ 7,386,718	\$ 21,691,829	\$ 13,244,605	\$ 20,772,302	\$ 28,983,152
DEPARTMENT OF COMMERCE - ARKANSAS DEVELOPMENT FINANCE AUTHORITY										
CASH FUNDS	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,178,902	\$ 22,501,450	\$ 22,044,670	\$ 21,400,801	\$ 14,554,029	\$ 14,785,103	\$ 17,287,383
FEDERAL FUNDS				\$ 5,357	\$ 8,081	\$ 1,498,227	\$ 4,392,169	\$ 14,407,498	\$ 41,536,535	\$ 20,742,592
TOTAL:	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,184,259	\$ 22,509,532	\$ 23,542,897	\$ 25,792,970	\$ 28,961,527	\$ 56,321,638	\$ 38,029,975

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION										
CASH FUNDS	\$ 1,308,071	\$ 2,256,513	\$ 1,554,112	\$ 1,093,934	\$ 1,873,340	\$ 1,083,018	\$ 1,368,389	\$ 1,615,333	\$ 8,807,584	\$ 1,022,623
FEDERAL FUNDS	\$ 33,289,934	\$ 31,115,858	\$ 27,026,212	\$ 25,891,203	\$ 28,295,288	\$ 140,170,143	\$ 192,246,707	\$ 197,918,667	\$ 77,873,402	\$ 69,932,065
GENERAL REVENUE	\$ 10,450,829	\$ 12,388,568	\$ 13,257,653	\$ 14,591,767	\$ 14,850,876	\$ 11,209,748	\$ 15,259,301	\$ 11,155,832	\$ 12,167,777	\$ 13,482,815
MISCELLANEOUS FUNDS	\$ 20,995,950	\$ 14,662,074	\$ 11,322,306	\$ 5,572,419	\$ 5,119,593	\$ 9,660,389	\$ 40,642,994	\$ 52,219,230	\$ 17,960,341	\$ 29,597,066
SPECIAL REVENUE FUNDS	\$ 11,025,718	\$ 10,307,132	\$ 27,440,065	\$ 29,916,629	\$ 27,291,761	\$ 31,999,398	\$ 28,774,316	\$ 31,252,589	\$ 21,411,233	\$ 54,783,826
TRUST FUNDS			\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808	\$ 5,286,885	\$ 5,278,063
TOTAL:	\$ 77,070,502	\$ 70,730,144	\$ 85,892,004	\$ 82,356,553	\$ 82,720,733	\$ 199,414,523	\$ 283,580,302	\$ 299,450,458	\$ 143,507,222	\$ 174,096,457
DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES										
CASH FUNDS	\$ 686,305	\$ 558,001	\$ 628,571	\$ 971,897	\$ 181,113	\$ 322,539	\$ 206,620	\$ 405,247	\$ 415,943	\$ 994,916
FEDERAL FUNDS	\$ 6,870,600	\$ 1,860,036	\$ 643,290	\$ 568,757	\$ 205,525				\$ 108,973	
GENERAL REVENUE									\$ 750,000	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 50,532,548	\$ 51,120,499	\$ 51,993,983	\$ 53,977,332	\$ 59,474,211	\$ 47,501,736	\$ 39,907,679	\$ 50,494,817	\$ 54,843,774	\$ 61,211,956
SPECIAL REVENUE FUNDS	\$ 320,080	\$ 456,706	\$ 354,139	\$ 374,673	\$ 417,699	\$ 430,014	\$ 358,388	\$ 397,052	\$ 582,075	\$ 570,889
TOTAL:	\$ 58,409,534	\$ 53,995,242	\$ 53,619,982	\$ 55,892,659	\$ 60,278,548	\$ 48,254,289	\$ 40,472,687	\$ 51,297,116	\$ 56,700,766	\$ 62,777,762
DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION										
CASH FUNDS		\$ 430,000	\$ 650,000	\$ 270,000						
GENERAL REVENUE	\$ 258,256	\$ 238,099	\$ 252,959	\$ 229,223	\$ 248,831	\$ 254,903	\$ 245,639	\$ 265,139	\$ 252,725	\$ 227,841
MISCELLANEOUS FUNDS		\$ 450,644	\$ 999,999	\$ 1,150,323	\$ 951,720	\$ 1,297,012	\$ 698,766	\$ 535,000	\$ 3,417,103	\$ 1,198,313
TOTAL:	\$ 258,256	\$ 1,118,743	\$ 1,902,958	\$ 1,649,545	\$ 1,200,551	\$ 1,551,915	\$ 944,405	\$ 800,139	\$ 3,669,828	\$ 1,426,154
DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS										
FEDERAL FUNDS		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514				\$ 200,000
SPECIAL REVENUE FUNDS	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506	\$ 6,229,970	\$ 8,153,573	\$ 9,661,256	\$ 8,503,010	\$ 9,669,572	\$ 10,804,839
TOTAL:	\$ 9,597,094	\$ 15,606,288	\$ 14,458,696	\$ 5,592,293	\$ 6,234,156	\$ 8,173,087	\$ 9,661,256	\$ 8,503,010	\$ 9,669,572	\$ 11,004,839
DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES										
CASH FUNDS	\$ 310,225,114	\$ 214,937,318	\$ 155,437,468	\$ 139,829,906	\$ 98,631,637	\$ 1,391,215,699	\$ 2,058,284,184	\$ 100,191,805	\$ 78,022,786	\$ 88,837,068
FEDERAL FUNDS	\$ 20,491,012	\$ 21,522,235	\$ 23,893,441	\$ 23,433,854	\$ 19,501,806	\$ 22,678,073	\$ 21,156,261	\$ 25,108,485	\$ 37,449,361	\$ 26,275,284
GENERAL REVENUE						\$ 1,550,484				
MISCELLANEOUS FUNDS	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068	\$ 21,600	\$ 434,881	\$ 4,565,752	\$ 1,702,437	\$ 1,967,837	\$ 7,424,677
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284	\$ 6,714,127	\$ 13,729,872	\$ 18,056,049	\$ 14,944,108	\$ 32,621,307	\$ 40,587
TRUST FUNDS	\$ 121,830,331	\$ 62,604,008	\$ 51,716,324	\$ 53,533,908	\$ 56,797,149	\$ 67,129,202	\$ 111,750,779	\$ 74,902,945	\$ 61,087,343	\$ 49,085,291

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
PUBLIC SCHOOL FUNDS						\$ 20,511,826	\$ 20,569,973	\$ 21,326,689	\$ 21,897,432	\$ 24,140,956
YEAR-END ADJUSTMENTS										
TOTAL:	\$ 464,848,366	\$ 307,313,598	\$ 242,350,122	\$ 226,666,020	\$ 181,666,319	\$ 1,517,250,036	\$ 2,234,382,999	\$ 238,176,468	\$ 233,046,067	\$ 195,803,863
DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT										
SPECIAL REVENUE FUNDS	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966	\$ 11,365,577	\$ 11,834,698
TOTAL:	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966	\$ 11,365,577	\$ 11,834,698
DEPARTMENT OF COMMERCE - STATE BOARD OF EMBALMERS, FUNERAL DIRECTORS, CEMETERIES AND BURIAL SERVICES										
CASH FUNDS	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148						
TOTAL:	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148						
DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT										
CASH FUNDS	\$ 171,188	\$ 352,077	\$ 78,136	\$ 44,215	\$ 4,679,583	\$ 335,346	\$ 313,501	\$ 365,595	\$ 444,037	\$ 472,671
FEDERAL FUNDS	\$ 10,239,721	\$ 3,435,311	\$ 1,516,125	\$ 1,309,072	\$ 616,611	\$ 781,937	\$ 1,034,078	\$ 1,483,896	\$ 2,273,380	\$ 1,898,819
GENERAL REVENUE	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928	\$ 1,583,217	\$ 1,604,304	\$ 1,532,285	\$ 1,620,480	\$ 1,767,924	\$ 1,729,902
MISCELLANEOUS FUNDS	\$ 3,636,922	\$ 11,151,153	\$ 7,790,085	\$ 11,050,826	\$ 8,806,521	\$ 9,367,834	\$ 8,051,660	\$ 7,871,145	\$ 4,705,318	\$ 4,187,396
TRUST FUNDS	\$ 42,223,747	\$ 41,025,904	\$ 44,370,225	\$ 41,053,663	\$ 45,020,142	\$ 45,359,951	\$ 48,890,415	\$ 49,410,743	\$ 68,917,884	\$ 107,758,252
TOTAL:	\$ 57,736,238	\$ 57,494,971	\$ 55,334,248	\$ 55,114,703	\$ 60,706,074	\$ 57,449,371	\$ 59,821,939	\$ 60,751,858	\$ 78,108,543	\$ 116,047,040
DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT										
CASH FUNDS	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 40,684	\$ 45,280	\$ 69,450	\$ 17,497
SPECIAL REVENUE FUNDS	\$ 3,214,879	\$ 3,321,013	\$ 3,228,261	\$ 3,351,529	\$ 3,336,446	\$ 3,348,777	\$ 3,301,516	\$ 3,496,079	\$ 3,584,962	\$ 3,613,166
TOTAL:	\$ 3,237,074	\$ 3,352,709	\$ 3,246,441	\$ 3,375,688	\$ 3,351,526	\$ 3,359,827	\$ 3,342,200	\$ 3,541,358	\$ 3,654,412	\$ 3,630,663
DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 8,281,448	\$ 8,769,064	\$ 8,211,913	\$ 8,793,782	\$ 8,342,187					
YEAR-END ADJUSTMENTS	\$ 801	\$ 6,678								
TOTAL:	\$ 8,282,249	\$ 8,775,742	\$ 8,211,913	\$ 8,793,782	\$ 8,342,187					
DEPARTMENT OF RURAL SERVICES										
CASH FUNDS	\$ 93,090									
GENERAL REVENUE	\$ 932,163									
TOTAL:	\$ 1,025,253									
DEPARTMENT OF CORRECTIONS										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE						\$ 210,807	\$ 9,979,284	\$ 23,629	\$ 24,638	
STATE CENTRAL SERVICES FUND						\$ 129,832	\$ 131,468	\$ 142,808	\$ 160,619	
MISCELLANEOUS FUNDS								\$ 21,313,065	\$ 26,850,352	\$ 30,244,110
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS								\$ 95,489,234	\$ 94,009,755	\$ 124,436,248
TOTAL:						\$ 340,638	\$ 10,110,751	\$ 116,968,736	\$ 121,045,364	\$ 154,680,358
DEPARTMENT OF CORRECTIONS - ARKANSAS SENTENCING COMMISSION										
GENERAL REVENUE	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055	\$ 377,933	\$ 350,681
TOTAL:	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055	\$ 377,933	\$ 350,681
DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION										
CASH FUNDS	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008	\$ 1,912,768	\$ 628,292	\$ 1,012,718	\$ 1,772,485	\$ 1,258,487	\$ 1,443,421
FEDERAL FUNDS	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660						
GENERAL REVENUE	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409	\$ 89,510,278	\$ 93,065,608	\$ 90,948,262	\$ 88,978,596	\$ 107,131,464	\$ 99,941,689
MISCELLANEOUS FUNDS	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714			
SPECIAL REVENUE FUNDS	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849	\$ 12,059,684	\$ 12,951,838	\$ 8,651,866	\$ 11,350,822	\$ 13,411,425	\$ 8,248,646
TRUST FUNDS	\$ 3,634,870	\$ 4,619,449	\$ 5,844,774	\$ 3,925,934	\$ 4,220,123	\$ 16,099	\$ 107,538			
TOTAL:	\$ 91,886,083	\$ 95,721,314	\$ 99,075,155	\$ 103,528,386	\$ 110,326,143	\$ 110,959,036	\$ 101,989,098	\$ 102,101,903	\$ 121,801,376	\$ 109,633,757
DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION										
CASH FUNDS	\$ 16,293,247	\$ 16,941,456	\$ 16,952,246	\$ 17,294,164	\$ 17,764,388	\$ 16,719,305	\$ 21,309,876	\$ 23,206,092	\$ 26,321,632	\$ 26,828,225
GENERAL REVENUE	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958	\$ 354,107,530	\$ 363,866,103	\$ 353,781,459	\$ 285,840,918	\$ 310,275,552	\$ 308,663,964
MISCELLANEOUS FUNDS	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022			
SPECIAL REVENUE FUNDS	\$ 22,053,978	\$ 23,277,935	\$ 21,969,981	\$ 20,569,323	\$ 19,729,021	\$ 19,907,074	\$ 17,008,594	\$ 19,665,085	\$ 24,881,594	\$ 25,304,461
TOTAL:	\$ 397,544,965	\$ 406,708,544	\$ 399,522,627	\$ 407,429,780	\$ 408,608,837	\$ 415,215,153	\$ 410,711,951	\$ 328,712,095	\$ 361,478,778	\$ 360,796,651
DEPARTMENT OF CORRECTIONS - POST- PRISON TRANSFER BOARD										
CASH FUNDS		\$ 20,259	\$ 7,482							
GENERAL REVENUE	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730	\$ 2,294,162	\$ 2,246,068
TOTAL:	\$ 2,193,854	\$ 2,222,511	\$ 2,202,101	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730	\$ 2,294,162	\$ 2,246,068
DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL										
GENERAL REVENUE	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454			
TOTAL:	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454			
DEPARTMENT OF EDUCATION										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS	\$ 17,628,912	\$ 14,882,762	\$ 19,209,293	\$ 15,422,355	\$ 22,203,231	\$ 35,059,578	\$ 42,512,234	\$ 44,613,896	\$ 48,895,573	\$ 52,191,734
FEDERAL FUNDS	\$ 531,898,709	\$ 538,171,454	\$ 546,161,967	\$ 540,572,805	\$ 537,967,063	\$ 540,792,739	\$ 868,898,492	\$ 1,292,575,250	\$ 1,272,500,395	\$ 1,308,500,566
GENERAL REVENUE	\$ 78,111,115	\$ 114,571,910	\$ 97,271,047	\$ 95,524,961	\$ 118,426,746	\$ 128,900,259	\$ 103,160,480	\$ 86,332,406	\$ 75,066,677	\$ 133,955,794
MISCELLANEOUS FUNDS										\$ 37,341,178
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 4,140,792	\$ 5,498,448	\$ 6,627,043	\$ 7,094,388
TRUST FUNDS	\$ 1,963,879	\$ 1,908,424	\$ 293,455	\$ 1,319,135	\$ 982,195	\$ 149,947	\$ 811,933	\$ 891,180	\$ 495,913	\$ 644,077
PUBLIC SCHOOL FUNDS	\$ 2,789,146,233	\$ 2,797,699,445	\$ 2,835,002,357	\$ 2,864,065,969	\$ 2,814,917,667	\$ 2,854,365,378	\$ 2,906,288,634	\$ 3,022,612,112	\$ 3,056,975,051	\$ 3,233,434,882
TOTAL:	\$ 3,418,748,848	\$ 3,467,233,995	\$ 3,497,938,120	\$ 3,516,905,224	\$ 3,494,496,900	\$ 3,559,267,900	\$ 3,925,812,565	\$ 4,452,523,291	\$ 4,460,560,651	\$ 4,773,162,618

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND										
CASH FUNDS	\$ 81,026	\$ 43,780	\$ 187,878	\$ 94,125	\$ 158,342	\$ 51,044	\$ 60,575	\$ 105,473	\$ 99,643	\$ 102,923
FEDERAL FUNDS	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736	\$ 103,643	\$ 196,765	\$ 436,703	\$ 406,648	\$ 532,520	\$ 578,991
GENERAL REVENUE	\$ 6,243,327	\$ 7,149,203	\$ 7,030,110	\$ 7,132,041	\$ 6,943,448	\$ 6,913,887	\$ 6,686,474	\$ 7,209,574	\$ 7,598,108	\$ 7,422,577
TRUST FUNDS				\$ 325,000	\$ 6,522	\$ 388,478	\$ 536,571	\$ 181,268	\$ 312,237	\$ 245,213
TOTAL:	\$ 6,576,636	\$ 7,344,329	\$ 7,422,528	\$ 7,689,902	\$ 7,211,955	\$ 7,550,175	\$ 7,720,323	\$ 7,902,963	\$ 8,542,508	\$ 8,349,704

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF										
CASH FUNDS	\$ 117,237	\$ 110,857	\$ 255,439	\$ 249,326	\$ 310,696	\$ 95,930	\$ 44,828	\$ 151,141	\$ 91,669	\$ 125,572
FEDERAL FUNDS	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472	\$ 494,819	\$ 352,115	\$ 528,883	\$ 584,219	\$ 635,219	\$ 526,189
GENERAL REVENUE	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540	\$ 10,493,120	\$ 10,123,868	\$ 10,059,670	\$ 10,575,987	\$ 10,993,375	\$ 10,580,214
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 678,982									
TRUST FUNDS				\$ 136,736	\$ 512,755	\$ 949,491	\$ 426,420	\$ 21,002		
TOTAL:	\$ 11,106,106	\$ 10,467,500	\$ 10,962,706	\$ 11,056,073	\$ 11,811,390	\$ 11,521,405	\$ 11,059,801	\$ 11,332,348	\$ 11,720,263	\$ 11,231,975

DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 39,755	\$ 2,350	\$ 3,509	\$ 15,062
FEDERAL FUNDS	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438	\$ 1,785,568	\$ 1,975,218	\$ 1,938,147	\$ 4,569,807	\$ 2,555,342	\$ 1,780,216
GENERAL REVENUE	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952	\$ 3,356,795	\$ 3,256,877	\$ 3,107,061	\$ 3,331,563	\$ 3,429,131	\$ 3,347,368
TRUST FUNDS	\$ 101	\$ 85	\$ 24,058	\$ 18		\$ 106				
PUBLIC SCHOOL FUNDS	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000	\$ 5,608,468	\$ 5,589,117
TOTAL:	\$ 11,063,541	\$ 10,023,950	\$ 11,037,018	\$ 10,753,492	\$ 10,767,384	\$ 10,726,578	\$ 10,410,437	\$ 13,603,720	\$ 11,596,450	\$ 10,731,763

DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION										
CASH FUNDS	\$ 1,305,971	\$ 936,264	\$ 169,347	\$ 121,211	\$ 69,842	\$ 9,417	\$ 2,614,844	\$ 532,568	\$ 229,517	\$ 39,645
FEDERAL FUNDS	\$ 16,974,146	\$ 16,996,501	\$ 17,755,447	\$ 17,605,021	\$ 17,264,650	\$ 11,821,571	\$ 12,712,574	\$ 13,560,865	\$ 17,470,637	\$ 15,287,579
GENERAL REVENUE	\$ 6,741,068	\$ 6,801,554	\$ 6,447,862	\$ 6,661,772	\$ 7,022,969	\$ 2,543,296	\$ 2,456,761	\$ 2,849,505	\$ 2,962,663	\$ 2,257,659

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS		\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	\$ 4,698,703					
TRUST FUNDS	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055	\$ 834,213					
PUBLIC SCHOOL FUNDS	\$ 45,402,888	\$ 44,674,306	\$ 44,490,380	\$ 44,698,770	\$ 44,786,757	\$ 24,618,525	\$ 21,327,453	\$ 25,548,572	\$ 26,780,093	\$ 30,125,963
TOTAL:	\$ 71,228,971	\$ 71,521,597	\$ 76,571,688	\$ 73,800,685	\$ 74,677,134	\$ 38,992,808	\$ 39,111,631	\$ 42,491,511	\$ 47,442,910	\$ 47,710,846
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION										
CASH FUNDS	\$ 110,341	\$ 43,193	\$ 19,865	\$ 49,051	\$ 371,846	\$ 60,977	\$ 140,853	\$ 12,825,310	\$ 502,343	\$ 65,686
FEDERAL FUNDS	\$ 8,977,432	\$ 9,316,845	\$ 9,217,258	\$ 7,431,464	\$ 7,171,765	\$ 7,167,051	\$ 7,282,817	\$ 8,051,765	\$ 11,260,708	\$ 12,735,529
GENERAL REVENUE	\$ 56,399,167	\$ 58,402,772	\$ 60,115,039	\$ 56,886,620	\$ 55,174,944	\$ 61,299,393	\$ 63,387,141	\$ 64,909,163	\$ 65,499,332	\$ 65,296,973
MISCELLANEOUS FUNDS		\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035	\$ 7,999,596	\$ 7,176,334
SPECIAL REVENUE FUNDS				\$ 90,208	\$ 155,090	\$ 158,897	\$ 186,273	\$ 184,980	\$ 3,636	\$ 104,255
TRUST FUNDS	\$ 299,375	\$ 507,812	\$ 252,668	\$ 372,455	\$ 279,743	\$ 133,015	\$ 156,351	\$ 288,425	\$ 370,574	\$ 225,859
TOTAL:	\$ 65,786,315	\$ 69,698,279	\$ 77,448,634	\$ 72,210,750	\$ 70,825,881	\$ 75,825,832	\$ 72,828,159	\$ 92,147,678	\$ 85,636,189	\$ 85,604,636
DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE										
CASH FUNDS	\$ 2,240,569	\$ 1,989,903	\$ 2,272,248	\$ 2,442,059	\$ 2,225,522	\$ 4,243,507	\$ 4,361,228	\$ 2,369,517	\$ 3,309,873	\$ 3,428,926
FEDERAL FUNDS	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360	\$ 227,578	\$ 255,980	\$ 282,544	\$ 591,471	\$ 808,625	\$ 432,594
GENERAL REVENUE	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264	\$ 4,657,192	\$ 4,396,482	\$ 4,714,264	\$ 4,766,569	\$ 5,333,737	\$ 4,526,753
TOTAL:	\$ 7,079,001	\$ 6,827,353	\$ 7,252,306	\$ 7,332,683	\$ 7,110,292	\$ 8,895,969	\$ 9,358,036	\$ 7,727,558	\$ 9,452,234	\$ 8,388,272
DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION										
CASH FUNDS	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888	\$ 6,502,600	\$ 6,056,308	\$ 6,684,903	\$ 6,313,121	\$ 8,134,209	\$ 6,862,283
FEDERAL FUNDS	\$ 63,497						\$ 3,964,257	\$ 4,417,658	\$ 2,163,692	\$ 2,581,222
GENERAL REVENUE	\$ 5,445,666	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514	\$ 5,265,898	\$ 5,238,258	\$ 5,203,621	\$ 5,363,188	\$ 5,566,561	\$ 5,674,165
TRUST FUNDS										\$ 455,132
TOTAL:	\$ 11,877,977	\$ 12,207,272	\$ 11,597,117	\$ 10,972,401	\$ 11,768,498	\$ 11,294,566	\$ 15,852,781	\$ 16,093,967	\$ 15,864,462	\$ 15,572,802
DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR. COMMISSION										
CASH FUNDS	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648						
GENERAL REVENUE	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791	\$ 355,144	\$ 355,741
TOTAL:	\$ 269,941	\$ 300,821	\$ 260,271	\$ 280,699	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791	\$ 355,144	\$ 355,741
DEPARTMENT OF ENERGY AND ENVIRONMENT										
GENERAL REVENUE						\$ 178,576				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 6,855,847	\$ 7,143,694	\$ 7,748,746	\$ 5,156,887

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:						\$ 178,576	\$ 6,855,847	\$ 7,143,694	\$ 7,748,746	\$ 5,156,887
DEPARTMENT OF ENERGY AND ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY										
CASH FUNDS	\$ 39,583	\$ 123,695	\$ 147,040	\$ 173,211	\$ 178,380	\$ 77,732	\$ 116,585	\$ 107,615	\$ 66,409	
FEDERAL FUNDS	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362	\$ 96,967	\$ 161,700	\$ 104,907	\$ 156,477	\$ 83,401	
GENERAL REVENUE	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878	\$ 1,994,821	\$ 1,931,190	\$ 1,393,534	\$ 1,321,511	\$ 1,419,295	
MISCELLANEOUS FUNDS	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684	\$ 626	
TOTAL:	\$ 2,056,555	\$ 2,134,452	\$ 2,204,275	\$ 2,154,544	\$ 2,287,563	\$ 2,172,079	\$ 1,616,114	\$ 1,586,288	\$ 1,569,731	
DEPARTMENT OF ENERGY AND ENVIRONMENT - DIVISION OF ENVIRONMENTAL QUALITY										
CASH FUNDS				\$ 354,927	\$ 392,799	\$ 392,026	\$ 470,366	\$ 556,468	\$ 2,508,639	\$ 760,539
FEDERAL FUNDS	\$ 7,033,818	\$ 5,986,494	\$ 7,201,124	\$ 11,415,204	\$ 12,207,357	\$ 37,189,166	\$ 48,737,409	\$ 66,932,330	\$ 72,197,026	\$ 50,827,117
GENERAL REVENUE	\$ 4,687,491	\$ 4,636,455	\$ 4,885,046	\$ 4,888,214	\$ 4,875,820	\$ 3,729,295	\$ 1,570,914	\$ 2,235,360	\$ 2,578,541	\$ 2,901,776
MISCELLANEOUS FUNDS	\$ 4,038,632	\$ 2,996,037	\$ 1,168,988	\$ 872,186	\$ 826,180	\$ 2,307,097	\$ 1,823,093	\$ 2,524,841	\$ 728,712	\$ 1,567,062
SPECIAL REVENUE FUNDS	\$ 2,232,068	\$ 2,355,808	\$ 2,222,381	\$ 2,453,907	\$ 2,657,994	\$ 2,714,928	\$ 2,348,366	\$ 2,267,076	\$ 2,917,180	\$ 2,513,794
TRUST FUNDS	\$ 34,731,747	\$ 34,428,890	\$ 31,757,414	\$ 43,694,955	\$ 36,087,649	\$ 35,599,964	\$ 29,328,019	\$ 29,095,220	\$ 29,329,906	\$ 34,679,814
TOTAL:	\$ 52,723,756	\$ 50,403,684	\$ 47,234,953	\$ 63,679,393	\$ 57,047,798	\$ 81,932,476	\$ 84,278,167	\$ 103,611,296	\$ 110,260,004	\$ 93,250,102
DEPARTMENT OF ENERGY AND ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD										
SPECIAL REVENUE FUNDS	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074	\$ 516,579	\$ 574,897
TOTAL:	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074	\$ 516,579	\$ 574,897
DEPARTMENT OF ENERGY AND ENVIRONMENT - OIL AND GAS COMMISSION										
CASH FUNDS	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50		\$ 99,723	\$ 40,046	\$ 63,619	\$ 178,500	\$ 86,646
FEDERAL FUNDS									\$ 396,426	\$ 1,785,252
MISCELLANEOUS FUNDS										\$ 526
SPECIAL REVENUE FUNDS	\$ 5,147,884	\$ 5,324,352	\$ 4,839,093	\$ 4,445,991	\$ 4,405,577	\$ 4,712,681	\$ 3,336,580	\$ 3,325,251	\$ 4,437,527	\$ 5,725,292
TOTAL:	\$ 5,190,884	\$ 5,556,352	\$ 4,905,593	\$ 4,446,041	\$ 4,405,577	\$ 4,812,404	\$ 3,376,627	\$ 3,388,870	\$ 5,012,453	\$ 7,597,716
DEPARTMENT OF FINANCE AND ADMINISTRATION										
CASH FUNDS								\$ 522,903	\$ 683,034	\$ 639,035
FEDERAL FUNDS								\$ 509,390	\$ 641,985	\$ 611,653
GENERAL REVENUE								\$ 3,049,602	\$ 2,992,666	\$ 2,737,644
STATE CENTRAL SERVICES FUND						\$ 216,414	\$ 26	\$ 3,036,236	\$ 3,818,929	\$ 3,795,180
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 3,914,205			
SPECIAL REVENUE FUNDS								\$ 1,135,421	\$ 632,112	\$ 948,465

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:						\$ 216,414	\$ 3,914,231	\$ 8,253,552	\$ 8,768,725	\$ 8,731,977
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATION										
CASH FUNDS			\$ 2,221	\$ 392	\$ 99,472					
GENERAL REVENUE	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455	\$ 823,294	\$ 818,276	\$ 853,654	\$ 969,919	\$ 1,162,103	\$ 1,257,140
SPECIAL REVENUE FUNDS	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867	\$ 82,081	\$ 419,594	\$ 687,206	\$ 135,695	\$ 13,015	\$ 12,324
TOTAL:	\$ 916,059	\$ 864,359	\$ 863,012	\$ 843,714	\$ 1,004,847	\$ 1,237,870	\$ 1,540,860	\$ 1,105,615	\$ 1,175,118	\$ 1,269,464
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT										
FEDERAL FUNDS	\$ 11,854									
GENERAL REVENUE	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119	\$ 1,527,558	\$ 1,562,926	\$ 387,253			
TOTAL:	\$ 1,302,348	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119	\$ 1,527,558	\$ 1,562,926	\$ 387,253			
DEPARTMENT OF FINANCE AND ADMINISTRATION - ARKANSAS TOBACCO CONTROL										
CASH FUNDS	\$ 879,891	\$ 1,468,458	\$ 991,869	\$ 1,030,045	\$ 1,016,062	\$ 909,401	\$ 574,710			
FEDERAL FUNDS	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657	\$ 564,095	\$ 430,400	\$ 47,869			
GENERAL REVENUE	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540	\$ 789,806	\$ 518,991	\$ 407,429			
SPECIAL REVENUE FUNDS			\$ 31,615	\$ 105,568	\$ 16,029	\$ 326,152	\$ 312,018			
TOTAL:	\$ 2,221,437	\$ 2,818,682	\$ 2,382,761	\$ 2,399,810	\$ 2,385,991	\$ 2,184,943	\$ 1,342,027			
DEPARTMENT OF FINANCE AND ADMINISTRATION - ASSESSMENT COORDINATION DIVISION										
CASH FUNDS	\$ 500			\$ 113,650				\$ 13,027	\$ 29,212	\$ 13,577
GENERAL REVENUE	\$ 17,430,318	\$ 17,724,491	\$ 17,503,777	\$ 17,807,985	\$ 17,659,491	\$ 17,315,337	\$ 17,042,895	\$ 17,259,082	\$ 17,652,957	\$ 17,715,662
TRUST FUNDS			\$ 43,275		\$ 41,446	\$ 36,359		\$ 5,250	\$ 32,858	\$ 22,069
TOTAL:	\$ 17,430,818	\$ 17,724,491	\$ 17,547,052	\$ 17,921,635	\$ 17,700,936	\$ 17,351,695	\$ 17,042,895	\$ 17,277,359	\$ 17,715,027	\$ 17,751,309
DEPARTMENT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT										
MISCELLANEOUS FUNDS	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951	\$ 65,181,329	\$ 65,059,458
TOTAL:	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951	\$ 65,181,329	\$ 65,059,458
DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER										
CASH FUNDS	\$ 39,642		\$ 9,985	\$ 5,343		\$ 42,979,557	\$ 116,870		\$ 2,520,794	\$ 5,742,315
FEDERAL FUNDS						\$ 301,363	\$ 326,452,919	\$ 140,676,631	\$ 129,079,232	\$ 45,983,678
GENERAL REVENUE	\$ 7,021,439	\$ 6,685,949	\$ 6,667,040	\$ 6,661,187	\$ 6,460,757	\$ 6,480,752	\$ 5,829,063	\$ 6,243,871	\$ 45,154,615	\$ 10,075,178
STATE CENTRAL SERVICES FUND									\$ 16,292	
MISCELLANEOUS FUNDS	\$ 8,592,259	\$ 8,646,770	\$ 9,458,942	\$ 10,423,360	\$ 20,917,389	\$ 38,528,460	\$ 8,282,350	\$ 10,708,750	\$ 12,248,421	\$ 15,146,303
SPECIAL REVENUE FUNDS	\$ 57,818,068	\$ 60,982,576	\$ 63,602,498	\$ 68,328,591	\$ 68,815,959	\$ 71,545,939	\$ 73,873,049	\$ 74,352,319	\$ 81,042,859	\$ 88,853,871

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS	\$ 9,767,454	\$ 8,076,936	\$ 5,988,229	\$ 5,776,369	\$ 5,566,144	\$ 4,756,533	\$ 3,236,983	\$ 2,697,938	\$ 2,440,511	\$ 3,363,459
PUBLIC SCHOOL FUNDS	\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690	\$ 146,250	\$ 175,410
TOTAL:	\$ 83,292,062	\$ 84,496,251	\$ 85,823,434	\$ 91,307,249	\$ 101,872,571	\$ 164,715,454	\$ 417,916,423	\$ 234,827,199	\$ 272,648,973	\$ 169,340,213
DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION										
CASH FUNDS	\$ 590,970	\$ 798,426	\$ 1,893,389	\$ 1,046,050	\$ 1,133,416	\$ 9,744				\$ 13,199
FEDERAL FUNDS	\$ 9,680,303	\$ 10,111,619	\$ 12,774,604	\$ 14,037,639	\$ 20,460,486	\$ 27,333,250	\$ 33,433,604	\$ 32,192,918	\$ 29,925,131	\$ 29,152,345
GENERAL REVENUE	\$ 376,300	\$ 314,672	\$ 341,912	\$ 71,132	\$ 734,017	\$ 583,928	\$ 699,284	\$ 1,771,259	\$ 3,059,325	\$ 3,366,333
STATE CENTRAL SERVICES FUND	\$ 52,236,772	\$ 51,518,021	\$ 51,753,499	\$ 53,411,652	\$ 50,070,607	\$ 38,802,946	\$ 37,582,476	\$ 40,652,128	\$ 44,675,269	\$ 46,012,905
MISCELLANEOUS FUNDS	\$ 1,820,396	\$ 1,755,659	\$ 1,750,458	\$ 1,898,770	\$ 2,892,127					
SPECIAL REVENUE FUNDS							\$ 85,000		\$ 82,169	
TOTAL:	\$ 64,704,740	\$ 64,498,398	\$ 68,513,862	\$ 70,465,243	\$ 75,290,653	\$ 66,729,869	\$ 71,800,364	\$ 74,616,305	\$ 77,741,893	\$ 78,544,782
DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION										
SPECIAL REVENUE FUNDS				\$ 37,848	\$ 738,800					
TOTAL:				\$ 37,848	\$ 738,800					
DEPARTMENT OF FINANCE AND ADMINISTRATION - RACING COMMISSION										
CASH FUNDS	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945	\$ 378,719	\$ 8,191,770	\$ 12,892,921	\$ 15,087,699	\$ 17,903,707	\$ 19,283,602
GENERAL REVENUE	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660	\$ 1,639,278	\$ 1,728,256	\$ 1,697,830	\$ 1,819,806	\$ 1,782,466	\$ 1,509,504
TOTAL:	\$ 1,441,193	\$ 1,456,050	\$ 1,594,375	\$ 1,722,605	\$ 2,017,997	\$ 9,920,025	\$ 14,590,751	\$ 16,907,505	\$ 19,686,173	\$ 20,793,106
DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION										
CASH FUNDS	\$ 8,583,991	\$ 7,685,160	\$ 8,609,325	\$ 7,921,015	\$ 7,931,378	\$ 5,237,067	\$ 3,189,823	\$ 3,434,127	\$ 3,745,338	\$ 4,019,859
STATE CENTRAL SERVICES FUND	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976	\$ 87,132,978	\$ 86,792,834	\$ 87,299,356	\$ 97,259,039	\$ 103,672,041	\$ 101,408,730
MISCELLANEOUS FUNDS	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262	\$ 93,677,807	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451	\$ 172,677,371	\$ 162,492,383
SPECIAL REVENUE FUNDS	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847	\$ 2,836,021	\$ 2,721,760	\$ 2,051,632	\$ 3,572,511	\$ 5,150,102	\$ 5,891,746
TRUST FUNDS	\$ 570,228,551	\$ 437,215,308	\$ 516,771,307	\$ 538,910,826	\$ 573,122,455	\$ 555,327,659	\$ 573,401,001	\$ 510,219,363	\$ 839,426,372	\$ 924,695,918
TOTAL:	\$ 774,640,790	\$ 641,905,812	\$ 706,388,392	\$ 737,564,926	\$ 764,700,639	\$ 761,170,094	\$ 792,978,062	\$ 733,449,490	\$ 1,124,671,225	\$ 1,198,508,635
DEPARTMENT OF HEALTH										
CASH FUNDS	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787	\$ 45,519,225	\$ 41,319,673	\$ 34,667,207	\$ 40,784,796	\$ 47,871,844	\$ 48,834,137
FEDERAL FUNDS								\$ 135,333,473	\$ 19,994,769	\$ 18,183,500
GENERAL REVENUE	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873	\$ 16,855,965	\$ 18,758,031	\$ 19,053,787	\$ 18,321,542	\$ 17,240,848	\$ 20,924,979
MISCELLANEOUS FUNDS	\$ 49,211	\$ 43,566	\$ 65,193	\$ 27,679	\$ 43,743	\$ 22,296	\$ 25,813	\$ 29,389	\$ 56,483	\$ 37,291
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 273,221,782	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748	\$ 212,785,866	\$ 217,168,879	\$ 367,616,130	\$ 326,534,661	\$ 271,814,539	\$ 259,978,038

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS	\$ 325,000	\$ 326,304	\$ 326,298	\$ 326,068	\$ 326,012	\$ 327,813	\$ 329,830	\$ 332,540	\$ 331,362	\$ 329,000
TRUST FUNDS	\$ 12,857,460	\$ 10,928,915	\$ 9,919,980	\$ 9,639,899	\$ 9,821,566	\$ 8,816,737	\$ 9,057,067	\$ 10,933,657	\$ 9,620,029	\$ 9,653,246
TOTAL:	\$ 370,582,438	\$ 341,712,430	\$ 297,332,296	\$ 299,010,054	\$ 285,352,377	\$ 286,413,428	\$ 430,749,834	\$ 532,270,059	\$ 366,929,874	\$ 357,940,190
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS										
SPECIAL REVENUE FUNDS	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380	\$ 40,364	\$ 48,802
TOTAL:	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380	\$ 40,364	\$ 48,802
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING										
CASH FUNDS	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579	\$ 410,516	\$ 373,661
TOTAL:	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579	\$ 410,516	\$ 373,661
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS										
CASH FUNDS	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646	\$ 27,522	\$ 24,239	\$ 26,571	\$ 26,692	\$ 23,435	\$ 23,243
TOTAL:	\$ 22,022	\$ 24,428	\$ 31,353	\$ 27,646	\$ 27,522	\$ 24,239	\$ 26,571	\$ 26,692	\$ 23,435	\$ 23,243
DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE										
CASH FUNDS	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773	\$ 3,096	\$ 3,950
TOTAL:	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773	\$ 3,096	\$ 3,950
DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD										
CASH FUNDS	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331	\$ 10,137	\$ 55,631
TOTAL:	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331	\$ 10,137	\$ 55,631
DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION										
CASH FUNDS	\$ 4,310	\$ 19,700								
GENERAL REVENUE	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005	\$ 207,426	\$ 220,789	\$ 215,515	\$ 221,492	\$ 199,760	\$ 169,026
TRUST FUNDS	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536	\$ 1,331,495	\$ 928,568	\$ 955,403	\$ 967,081	\$ 1,002,665	\$ 1,083,535
TOTAL:	\$ 1,320,299	\$ 1,528,677	\$ 1,023,131	\$ 1,163,541	\$ 1,538,921	\$ 1,149,357	\$ 1,170,917	\$ 1,188,573	\$ 1,202,425	\$ 1,252,561
DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD										
CASH FUNDS	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853	\$ 161,678	\$ 164,759
TOTAL:	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853	\$ 161,678	\$ 164,759
DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD										
SPECIAL REVENUE FUNDS	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858	\$ 200,515	\$ 146,215

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858	\$ 200,515	\$ 146,215
DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION										
CASH FUNDS	\$ 448,501	\$ 428,014	\$ 329,888	\$ 6,111	\$ 14,973	\$ 3,779	\$ 817	\$ 922	\$ 11,335	\$ 1,103
FEDERAL FUNDS	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292			
GENERAL REVENUE	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391	\$ 2,339,925	\$ 2,100,443	\$ 2,242,290	\$ 2,394,064	\$ 2,392,823	\$ 2,354,851
TOTAL:	\$ 2,839,618	\$ 2,778,799	\$ 2,667,149	\$ 2,330,625	\$ 2,357,914	\$ 2,105,107	\$ 2,243,399	\$ 2,394,986	\$ 2,404,158	\$ 2,355,953
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES										
CASH FUNDS	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 4,473	\$ 2,546	\$ 1,235	\$ 1,498
TOTAL:	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 4,473	\$ 2,546	\$ 1,235	\$ 1,498
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING										
CASH FUNDS	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030	\$ 12,364	\$ 1,253
TOTAL:	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030	\$ 12,364	\$ 1,253
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS										
CASH FUNDS	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660	\$ 155,720	\$ 103,204
TOTAL:	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660	\$ 155,720	\$ 103,204
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS										
CASH FUNDS	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212	\$ 264,988	\$ 266,494
TOTAL:	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212	\$ 264,988	\$ 266,494
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING										
CASH FUNDS	\$ 251,731	\$ 244,584	\$ 206,715	\$ 198,053	\$ 177,865	\$ 44,400	\$ 48,600	\$ 58,900	\$ 64,000	\$ 77,750
SPECIAL REVENUE FUNDS	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,601,549	\$ 2,924,531	\$ 2,911,591	\$ 2,992,448	\$ 3,021,561	\$ 3,307,863	\$ 3,460,657
TOTAL:	\$ 2,805,237	\$ 2,963,045	\$ 2,888,815	\$ 2,799,602	\$ 3,102,395	\$ 2,955,991	\$ 3,041,048	\$ 3,080,461	\$ 3,371,863	\$ 3,538,407
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY										
CASH FUNDS	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568	\$ 2,469,374	\$ 2,230,314
TOTAL:	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568	\$ 2,469,374	\$ 2,230,314
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY										
CASH FUNDS	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302	\$ 185,320	\$ 359,067
TOTAL:	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302	\$ 185,320	\$ 359,067

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD										
CASH FUNDS	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162	\$ 3,052,700	\$ 2,994,982
TOTAL:	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162	\$ 3,052,700	\$ 2,994,982
DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION										
TRUST FUNDS	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401	\$ 265,243	\$ 259,969
TOTAL:	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401	\$ 265,243	\$ 259,969
DEPARTMENT OF HEALTH - BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY										
CASH FUNDS	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871	\$ 91,724	\$ 133,674
TOTAL:	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871	\$ 91,724	\$ 133,674
DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY										
FEDERAL FUNDS	\$ 874,360	\$ 161,204								
GENERAL REVENUE	\$ 425,400	\$ 460,944	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743	\$ 456,895	\$ 450,121
TOTAL:	\$ 1,299,760	\$ 622,148	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743	\$ 456,895	\$ 450,121
DEPARTMENT OF HEALTH - STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS										
CASH FUNDS	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673	\$ 23,488	\$ 11,568
TOTAL:	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673	\$ 23,488	\$ 11,568
DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY										
CASH FUNDS	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280	\$ 123,058	\$ 144,472
TOTAL:	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280	\$ 123,058	\$ 144,472
OFFICE OF HEALTH INFORMATION TECHNOLOGY										
FEDERAL FUNDS	\$ 2,314,454	\$ 2,997,162	\$ 2,167,372	\$ 134,418						
GENERAL REVENUE	\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649						
MISCELLANEOUS FUNDS	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374						
TOTAL:	\$ 5,550,603	\$ 5,535,789	\$ 3,014,843	\$ 194,441						
DEPARTMENT OF HUMAN SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS						\$ 343,773	\$ 348,173	\$ 361,107	\$ 310,033	\$ 275,073
TOTAL:						\$ 343,773	\$ 348,173	\$ 361,107	\$ 310,033	\$ 275,073
DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS	\$ 707,302	\$ 720,369	\$ 645,686							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743							
YEAR-END ADJUSTMENTS	\$ 861	\$ 155,056	\$ 32,725							

TOTAL: \$ 28,193,943 \$ 28,907,383 \$ 27,696,155

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES

GENERAL REVENUE	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000						
MISCELLANEOUS FUNDS	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 43,491,936	\$ 46,230,598	\$ 45,492,391	\$ 48,864,047						
YEAR-END ADJUSTMENTS	\$ 37,805	\$ 297,837	\$ 1,809,281	\$ 629,846						

TOTAL: \$ 45,699,741 \$ 48,660,324 \$ 49,397,874 \$ 51,826,309

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING, ADULT, AND BEHAVIORAL HEALTH SERVICES

CASH FUNDS					\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015	\$ 6,027	\$ 609,539
FEDERAL FUNDS								\$ 7,835,831	\$ 5,010,682	\$ 10,818,383
GENERAL REVENUE					\$ 24,817,325	\$ 4,836,167	\$ 8,234,629	\$ 4,560,705	\$ 5,249,581	\$ 4,563,554
MISCELLANEOUS FUNDS					\$ 22,263,122	\$ 26,616,591	\$ 24,235,038	\$ 28,366,468	\$ 30,987,312	\$ 28,264,184
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					\$ 137,913,465	\$ 161,852,609	\$ 169,800,597	\$ 166,309,487	\$ 179,997,674	\$ 183,015,304
YEAR-END ADJUSTMENTS					\$ 3,414,914	\$ 4,375,864	\$ 6,180,281			

TOTAL: \$ 188,410,535 \$ 197,682,996 \$ 208,456,671 \$ 207,074,506 \$ 221,251,277 \$ 227,270,963

DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES

CASH FUNDS	\$ 165,558	\$ 25,746	\$ 21,330	\$ 7,001						
FEDERAL FUNDS	\$ 5,634,970	\$ 238,316								
GENERAL REVENUE	\$ 29,683,269	\$ 29,034,264	\$ 28,230,248	\$ 28,524,968						
MISCELLANEOUS FUNDS	\$ 18,979,087	\$ 19,851,595	\$ 21,874,074	\$ 23,830,121						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 92,949,501	\$ 98,855,482	\$ 96,971,111	\$ 97,301,964						
YEAR-END ADJUSTMENTS	\$ 727,408	\$ 1,470,596	\$ 1,860,521	\$ 964,154						

TOTAL: \$ 148,139,793 \$ 149,475,998 \$ 148,957,284 \$ 150,628,208

DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION

CASH FUNDS						\$ 4,444	\$ 5,290	\$ 12,169	\$ 49,285	
FEDERAL FUNDS	\$ 97,253,747	\$ 100,299,413	\$ 89,357,900	\$ 78,505,284	\$ 94,121,955	\$ 105,626,718	\$ 199,254,051	\$ 379,588,617	\$ 367,626,375	\$ 17,019,697
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 42,722,683	\$ 51,295,813	\$ 49,897,670	\$ 53,896,210	\$ 54,947,271	\$ 39,966,171	\$ 41,624,955	\$ 40,581,263	\$ 40,620,000	\$ 2,413,859
YEAR-END ADJUSTMENTS	\$ 63,203	\$ 2,654,785	\$ 4,112,499	\$ 3,843,670	\$ 1,212,751	\$ 1,799,415	\$ 7,162			

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 140,039,633	\$ 154,250,011	\$ 143,368,068	\$ 136,245,164	\$ 150,281,977	\$ 147,396,749	\$ 240,891,458	\$ 420,182,050	\$ 408,295,660	\$ 19,433,556

DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES

FEDERAL FUNDS								\$ 50,322	\$ 1,317,554	\$ 1,123,717
GENERAL REVENUE	\$ 29,608,802	\$ 39,027,974	\$ 44,916,499	\$ 38,162,148	\$ 31,333,856	\$ 34,553,925	\$ 37,947,838	\$ 39,298,896	\$ 49,139,308	\$ 52,173,452
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 113,416,123	\$ 134,211,567	\$ 134,979,139	\$ 146,593,147	\$ 148,344,084	\$ 157,249,179	\$ 163,063,870	\$ 178,440,816	\$ 201,668,745	\$ 202,670,543
TRUST FUNDS				\$ 76,835	\$ 212,009	\$ 202,068	\$ 102,931	\$ 152,640	\$ 148,526	\$ 138,303
YEAR-END ADJUSTMENTS	\$ 945,030	\$ 2,011,216	\$ 3,523,782	\$ 1,395,692	\$ 1,941,249	\$ 3,938,598	\$ 458,971			
TOTAL:	\$ 143,969,955	\$ 175,250,757	\$ 183,419,420	\$ 186,227,822	\$ 181,831,198	\$ 195,943,770	\$ 201,573,611	\$ 217,942,674	\$ 252,274,133	\$ 256,106,015

DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT

CASH FUNDS	\$ 736	\$ 735	\$ 1,436							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 3,497,060	\$ 3,107,668	\$ 3,005,906							
YEAR-END ADJUSTMENTS			\$ 4,770							
TOTAL:	\$ 3,497,796	\$ 3,108,403	\$ 3,012,111							

DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS

CASH FUNDS	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156	\$ 35,819					
FEDERAL FUNDS	\$ 27,103,682	\$ 28,235,856	\$ 23,079,415	\$ 27,753,092	\$ 30,938,267	\$ 1,896,786	\$ 8,689,487	\$ 156,106,979	\$ 15,231,122	\$ 28,332,148
GENERAL REVENUE	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 140,174,440	\$ 134,672,979	\$ 128,071,356	\$ 139,156,063	\$ 139,902,151	\$ 146,877,505	\$ 162,136,379	\$ 160,705,023	\$ 180,012,395	\$ 231,097,213
YEAR-END ADJUSTMENTS	\$ 373,491	\$ 270,187	\$ 762,369	\$ 190,518	\$ 651,256	\$ 926,370	\$ 848,897			
TOTAL:	\$ 168,670,222	\$ 164,180,142	\$ 152,911,517	\$ 168,116,942	\$ 172,522,606	\$ 150,695,774	\$ 172,669,876	\$ 317,807,116	\$ 196,238,630	\$ 260,424,474

DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

FEDERAL FUNDS	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998	\$ 515,553	\$ 119,982	\$ 2,649,505	\$ 2,527,154	\$ 3,663,049	\$ 6,321,071
GENERAL REVENUE	\$ 19,799,386	\$ 20,697,286	\$ 20,379,062	\$ 19,556,140	\$ 20,189,336	\$ 18,441,372	\$ 18,426,602	\$ 19,155,360	\$ 17,850,860	\$ 19,470,092
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 140,769,692	\$ 140,853,659	\$ 137,114,283	\$ 136,349,308	\$ 133,704,746	\$ 134,488,768	\$ 131,459,824	\$ 147,122,166	\$ 165,015,253	\$ 160,874,073
SPECIAL REVENUE FUNDS	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500		
YEAR-END ADJUSTMENTS	\$ 364,474	\$ 288,433	\$ 292,854	\$ 226,567	\$ 120,712	\$ 17,840	\$ 54,340			
TOTAL:	\$ 161,546,115	\$ 162,511,939	\$ 158,515,726	\$ 156,715,848	\$ 154,554,024	\$ 153,105,720	\$ 152,609,516	\$ 168,806,180	\$ 186,529,162	\$ 186,665,237

DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES

FEDERAL FUNDS								\$ 230,370,465	\$ 8,541,301	\$ 28,721,365
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 6,216,693,837	\$ 6,550,121,962	\$ 7,129,205,242	\$ 7,124,331,108	\$ 7,431,522,498	\$ 7,571,526,374	\$ 8,276,594,055	\$ 8,853,700,008	\$ 9,761,151,191	\$ 9,032,560,003
TRUST FUNDS	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 5,354,145	\$ 1,149,946	\$ 590,710	\$ 504,610	\$ 8,000
YEAR-END ADJUSTMENTS	\$ 6,172,391	\$ 5,330,965	\$ 3,816,044	\$ 12,161,420	\$ 2,644,307	\$ 4,413,943	\$ 12,415,768			

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 6,222,977,057	\$ 6,556,295,482	\$ 7,133,305,036	\$ 7,136,494,528	\$ 7,435,340,181	\$ 7,581,294,462	\$ 8,290,159,769	\$ 9,084,661,183	\$ 9,770,197,102	\$ 9,061,289,368
DEPARTMENT OF HUMAN SERVICES - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					\$ 16,440,819	\$ 16,778,349	\$ 15,179,881	\$ 15,332,838	\$ 16,354,525	\$ 15,769,119
YEAR-END ADJUSTMENTS						\$ 8,574	\$ 74			
TOTAL:					\$ 16,440,819	\$ 16,786,923	\$ 15,179,954	\$ 15,332,838	\$ 16,354,525	\$ 15,769,119
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
FEDERAL FUNDS	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584	\$ 9,147,612	\$ 15,833,490
GENERAL REVENUE	\$ 43,895,576	\$ 43,948,628	\$ 37,440,511	\$ 33,298,769	\$ 34,266,282	\$ 44,869,370	\$ 40,057,944	\$ 40,779,227	\$ 39,981,593	\$ 46,318,572
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737	\$ 19,139,166	\$ 10,924,677	\$ 9,374,384	\$ 9,467,662	\$ 9,495,707	\$ 9,021,539
TRUST FUNDS	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558					
YEAR-END ADJUSTMENTS	\$ 25,121	\$ 140,506	\$ 1,720,756	\$ 1,555,008	\$ 2,627,332	\$ 2,128,227	\$ 1,877,013			
TOTAL:	\$ 55,142,519	\$ 54,956,534	\$ 52,658,125	\$ 55,313,292	\$ 58,949,343	\$ 60,814,842	\$ 57,875,897	\$ 57,478,473	\$ 58,624,912	\$ 71,173,600
DEPARTMENT OF HUMAN SERVICES - OFFICE OF POLICY AND LEGAL SERVICES										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806							
YEAR-END ADJUSTMENTS		\$ 2,235								
TOTAL:	\$ 11,192,817	\$ 11,575,237	\$ 11,958,806							
DEPARTMENT OF HUMAN SERVICES - SECRETARY'S OFFICE										
CASH FUNDS	\$ 25,000			\$ 375	\$ 1,875					
FEDERAL FUNDS						\$ 65,372,584	\$ 227,217,971	\$ 6,367,900		
MISCELLANEOUS FUNDS				\$ 814,241	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197	\$ 744,823	\$ 609,897
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 56,848,726	\$ 62,356,269	\$ 56,823,074	\$ 56,207,546	\$ 52,382,182	\$ 54,838,527	\$ 52,737,261
YEAR-END ADJUSTMENTS		\$ 6,021		\$ 63,975	\$ 6,633	\$ 9,199	\$ 35,935			
TOTAL:	\$ 1,010,099	\$ 1,117,877	\$ 1,181,846	\$ 57,727,317	\$ 62,928,700	\$ 122,795,718	\$ 283,987,333	\$ 59,339,279	\$ 55,583,350	\$ 53,347,158
DEPARTMENT OF INSPECTOR GENERAL										
CASH FUNDS									\$ 52,252	\$ 179,070
FEDERAL FUNDS						\$ 73,523				\$ 642,034
GENERAL REVENUE						\$ 74,502		\$ 216,919	\$ 593,267	\$ 1,398,300
STATE CENTRAL SERVICES FUND						\$ 788,809	\$ 793,189	\$ 920,389	\$ 1,930,492	\$ 2,112,159
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 1,419,751	\$ 1,672,133	\$ 1,058,000	\$ 921,605
TRUST FUNDS								\$ 23,036	\$ 59,927	\$ 1,667
TOTAL:						\$ 936,834	\$ 2,212,940	\$ 2,832,476	\$ 3,693,938	\$ 5,254,834

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF INSPECTOR GENERAL - ARKANSAS FAIR HOUSING COMMISSION										
GENERAL REVENUE	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823	\$ 683,138	\$ 825,719	\$ 248,012			
TRUST FUNDS	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761	\$ 71,512	\$ 3,041	\$ 1,171			
TOTAL:	\$ 885,094	\$ 784,776	\$ 650,037	\$ 792,584	\$ 754,650	\$ 828,761	\$ 249,184			
DEPARTMENT OF INSPECTOR GENERAL - OFFICE OF MEDICAID INSPECTOR GENERAL										
CASH FUNDS		\$ 36,850	\$ 119,937	\$ 116,524	\$ 131,259	\$ 191,962	\$ 160,216	\$ 109,708	\$ 137,775	
FEDERAL FUNDS		\$ 1,148,059	\$ 1,244,256	\$ 1,295,125	\$ 1,188,232	\$ 1,083,306	\$ 710,095	\$ 706,077	\$ 745,512	
GENERAL REVENUE		\$ 939,717	\$ 1,111,122	\$ 1,144,565	\$ 1,042,452	\$ 929,606	\$ 553,620	\$ 522,840	\$ 531,668	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS	\$ 2,141,417									
TOTAL:	\$ 2,141,417	\$ 2,124,626	\$ 2,475,314	\$ 2,556,215	\$ 2,361,943	\$ 2,204,874	\$ 1,423,930	\$ 1,338,625	\$ 1,414,956	
DEPARTMENT OF LABOR AND LICENSING										
FEDERAL FUNDS							\$ 450,000			
GENERAL REVENUE						\$ 196,039				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 2,860,258	\$ 2,981,081	\$ 3,281,898	\$ 3,031,956
SPECIAL REVENUE FUNDS						\$ 477,184	\$ 412,754	\$ 641,149	\$ 801,216	\$ 715,024
TOTAL:						\$ 673,223	\$ 3,723,012	\$ 3,622,230	\$ 4,083,113	\$ 3,746,979
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS ABSTRACTERS' BOARD										
SPECIAL REVENUE FUNDS	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398	\$ 6,998	
TOTAL:	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398	\$ 6,998	
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS										
CASH FUNDS						\$ 47,965	\$ 15,906	\$ 17,923	\$ 23,993	\$ 14,970
TOTAL:						\$ 47,965	\$ 15,906	\$ 17,923	\$ 23,993	\$ 14,970
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS FIRE PROTECTION LICENSING BOARD										
MISCELLANEOUS FUNDS	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790	\$ 163,134	\$ 217,520
TOTAL:	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790	\$ 163,134	\$ 217,520
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS HOME INSPECTOR REGISTRATION BOARD										
MISCELLANEOUS FUNDS	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392	\$ 72,924	
TOTAL:	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392	\$ 72,924	
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MANUFACTURED HOME COMMISSION										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226	\$ 216,559	\$ 215,312	\$ 192,830	\$ 213,614	\$ 291,271	\$ 237,151
TRUST FUNDS	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650	\$ 27,736	\$ 41,930	\$ 17,178	\$ 13,300	\$ 14,850	\$ 74,749
TOTAL:	\$ 229,651	\$ 235,190	\$ 240,464	\$ 236,876	\$ 244,294	\$ 257,242	\$ 210,008	\$ 226,914	\$ 306,121	\$ 311,900
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION										
MISCELLANEOUS FUNDS									\$ 47,453	\$ 234,050
SPECIAL REVENUE FUNDS	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401	\$ 267,222	\$ 263,684
TOTAL:	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401	\$ 314,675	\$ 497,734
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS REAL ESTATE COMMISSION										
CASH FUNDS	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549	\$ 1,449,075	\$ 1,373,849
TOTAL:	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549	\$ 1,449,075	\$ 1,373,849
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS										
CASH FUNDS	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854	\$ 208,264	\$ 227,571
TOTAL:	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854	\$ 208,264	\$ 227,571
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY										
CASH FUNDS	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317	\$ 875,065	\$ 780,165
TOTAL:	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317	\$ 875,065	\$ 780,165
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS TOWING AND RECOVERY BOARD										
CASH FUNDS	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539	\$ 325,290	\$ 253,755
TOTAL:	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539	\$ 325,290	\$ 253,755
DEPARTMENT OF LABOR AND LICENSING - AUCTIONEERS LICENSING BOARD										
CASH FUNDS	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882	\$ 82,375	\$ 110,511
TOTAL:	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882	\$ 82,375	\$ 110,511
DEPARTMENT OF LABOR AND LICENSING - CONTRACTORS LICENSING BOARD										
CASH FUNDS	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068	\$ 1,667,990	\$ 1,652,560
TOTAL:	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068	\$ 1,667,990	\$ 1,652,560
DEPARTMENT OF LABOR AND LICENSING - PROFESSIONAL BAIL BONDS COMPANY AND PROFESSIONAL BAIL BONDSMAN LICENSING BOARD										
CASH FUNDS	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000		\$ 126,390	\$ 37,500
MISCELLANEOUS FUNDS	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538	\$ 355,191	\$ 343,385	\$ 281,604	\$ 343,931	\$ 339,531	\$ 327,705

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS								\$ 68,250	\$ 38,148	\$ 42,500
TOTAL:	\$ 368,886	\$ 456,505	\$ 410,988	\$ 341,538	\$ 355,191	\$ 343,385	\$ 291,604	\$ 412,181	\$ 504,069	\$ 407,705
DEPARTMENT OF LABOR AND LICENSING - STATE ATHLETIC COMMISSION										
MISCELLANEOUS FUNDS								\$ 96,388		
TOTAL:								\$ 96,388		
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF APPRAISERS, ABSTRACTERS, AND HOME INSPECTORS										
CASH FUNDS	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 410,766	\$ 486,974	\$ 437,103
FEDERAL FUNDS								\$ 26,754	\$ 45,228	\$ 83,995
MISCELLANEOUS FUNDS										\$ 63,872
SPECIAL REVENUE FUNDS										\$ 17,575
TOTAL:	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 437,521	\$ 532,202	\$ 602,545
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF BARBER EXAMINERS										
CASH FUNDS	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296	\$ 260,739	\$ 253,317
TOTAL:	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296	\$ 260,739	\$ 253,317
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF COLLECTION AGENCIES										
CASH FUNDS	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380	\$ 1,670,670	\$ 1,667,170
TOTAL:	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380	\$ 1,670,670	\$ 1,667,170
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS										
CASH FUNDS	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319	\$ 636,752	\$ 609,642
TOTAL:	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319	\$ 636,752	\$ 609,642
DEPARTMENT OF LABOR AND LICENSING - WORKERS' COMPENSATION COMMISSION										
CASH FUNDS	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380	\$ 90,475	\$ 58,513		\$ 10,000	\$ 14,749	\$ 85,811
MISCELLANEOUS FUNDS		\$ 134,339	\$ 330,201							
TRUST FUNDS	\$ 24,216,990	\$ 23,382,099	\$ 23,464,744	\$ 22,596,834	\$ 22,336,926	\$ 21,880,662	\$ 21,287,664	\$ 21,132,984	\$ 21,375,969	\$ 20,798,950
TOTAL:	\$ 24,224,013	\$ 23,532,405	\$ 23,893,088	\$ 22,681,214	\$ 22,427,401	\$ 21,939,175	\$ 21,287,664	\$ 21,142,984	\$ 21,390,718	\$ 20,884,761
LABOR AND LICENSING DEPARTMENT DIVISION OF LABOR										
CASH FUNDS	\$ 167,693	\$ 122,210	\$ 117,785	\$ 140,745	\$ 134,137	\$ 146,207	\$ 97,177	\$ 135,554	\$ 103,421	\$ 114,818
FEDERAL FUNDS	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461	\$ 1,251,020	\$ 1,112,843	\$ 1,172,326	\$ 1,151,098	\$ 1,276,299	\$ 1,212,255
GENERAL REVENUE	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887	\$ 3,621,471	\$ 3,769,584	\$ 1,697,142	\$ 2,037,301	\$ 2,489,279	\$ 2,508,126

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS	\$ 1,420,934	\$ 1,341,396	\$ 1,327,009	\$ 1,206,217	\$ 1,103,165	\$ 1,156,180	\$ 836,525	\$ 898,837	\$ 1,197,401	\$ 1,136,759
TOTAL:	\$ 6,486,450	\$ 6,283,336	\$ 6,062,645	\$ 6,023,311	\$ 6,109,793	\$ 6,184,813	\$ 3,803,171	\$ 4,222,789	\$ 5,066,400	\$ 4,971,959
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM										
GENERAL REVENUE						\$ 173,651				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 5,301,487	\$ 9,351,408	\$ 10,641,977	\$ 9,563,271
TOTAL:						\$ 173,651	\$ 5,301,487	\$ 9,351,408	\$ 10,641,977	\$ 9,563,271
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS ARTS COUNCIL										
CASH FUNDS	\$ 160,781	\$ 113,934	\$ 98,231	\$ 117,652	\$ 109,282	\$ 158,892	\$ 154,990	\$ 158,140	\$ 190,810	\$ 258,051
FEDERAL FUNDS	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527	\$ 606,430	\$ 561,087	\$ 958,862	\$ 1,280,970	\$ 716,044	\$ 867,214
GENERAL REVENUE	\$ 805,281	\$ 767,935								
TRUST FUNDS	\$ 10,045	\$ 4,853								
TOTAL:	\$ 1,676,662	\$ 1,545,171	\$ 735,586	\$ 824,179	\$ 715,712	\$ 719,979	\$ 1,113,852	\$ 1,439,110	\$ 906,853	\$ 1,125,265
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS HISTORY COMMISSION										
CASH FUNDS	\$ 58,569	\$ 54,305								
GENERAL REVENUE	\$ 1,766,085	\$ 1,779,460								
TRUST FUNDS	\$ 105,411	\$ 96,328	\$ 1,472							
TOTAL:	\$ 1,930,065	\$ 1,930,093	\$ 1,472							
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION										
GENERAL REVENUE	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283	\$ 131,899	\$ 138,069
TOTAL:	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283	\$ 131,899	\$ 138,069
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DELTA CULTURAL CENTER										
CASH FUNDS	\$ 39,438	\$ 30,797								
GENERAL REVENUE	\$ 635,802	\$ 614,805								
TRUST FUNDS	\$ 450,226	\$ 478,593								
TOTAL:	\$ 1,125,467	\$ 1,124,194								
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DIVISION OF HERITAGE										
CASH FUNDS			\$ 306,513	\$ 569,879	\$ 1,230,864	\$ 6,865,166	\$ 551,299	\$ 557,750	\$ 1,076,724	\$ 1,050,125
FEDERAL FUNDS			\$ 685,425	\$ 1,968,339	\$ 1,712,929	\$ 1,557,955	\$ 2,415,250	\$ 1,071,979	\$ 1,340,957	\$ 1,296,329
GENERAL REVENUE	\$ 1,323,739	\$ 1,418,189	\$ 8,200,566	\$ 7,457,126	\$ 7,923,212	\$ 6,511,514	\$ 6,470,578	\$ 5,593,142	\$ 6,105,177	\$ 5,715,219
SPECIAL REVENUE FUNDS	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021	\$ 6,190,514	\$ 6,917,746	\$ 5,173,781	\$ 3,987,266	\$ 4,265,468	\$ 4,710,678

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS	\$ 442,893	\$ 603,964	\$ 8,552,813	\$ 8,437,136	\$ 9,580,537	\$ 9,301,864	\$ 9,992,618	\$ 8,388,752	\$ 17,884,600	\$ 11,332,357
TOTAL:	\$ 8,197,158	\$ 7,301,207	\$ 23,220,412	\$ 24,208,501	\$ 26,638,056	\$ 31,154,245	\$ 24,603,526	\$ 19,598,888	\$ 30,672,926	\$ 24,104,708

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC ARKANSAS MUSEUM

CASH FUNDS	\$ 212,225	\$ 164,495								
GENERAL REVENUE	\$ 1,175,328	\$ 1,110,368								
MISCELLANEOUS FUNDS	\$ 10,000									
TRUST FUNDS	\$ 645,185	\$ 781,845								
TOTAL:	\$ 2,042,738	\$ 2,056,708								

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC PRESERVATION

FEDERAL FUNDS	\$ 628,407	\$ 1,238,484								
TRUST FUNDS	\$ 4,097,718	\$ 3,896,223								
TOTAL:	\$ 4,726,125	\$ 5,134,707								

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - MOSAIC TEMPLARS CULTURAL CENTER

CASH FUNDS	\$ 22,886	\$ 28,243								
FEDERAL FUNDS	\$ 20,048									
GENERAL REVENUE	\$ 770,753	\$ 667,888								
TRUST FUNDS	\$ 442,714	\$ 377,305								
TOTAL:	\$ 1,256,400	\$ 1,073,437								

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL AND CULTURAL RESOURCES COUNCIL

TRUST FUNDS	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156			
TOTAL:	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156			

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL HERITAGE COMMISSION

CASH FUNDS	\$ 131,478	\$ 92,511								
FEDERAL FUNDS	\$ 270,475	\$ 1,167,856								
GENERAL REVENUE	\$ 833,703	\$ 1,776,517								
TRUST FUNDS	\$ 650,339	\$ 1,634,613								
TOTAL:	\$ 1,885,994	\$ 4,671,496								

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - OLD STATE HOUSE

CASH FUNDS	\$ 35,106	\$ 24,540								
GENERAL REVENUE	\$ 1,308,111	\$ 1,196,243								

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS	\$ 545,355	\$ 628,432								
TOTAL:	\$ 1,888,572	\$ 1,849,215								
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - STATE PARKS AND TOURISM DIVISIONS										
CASH FUNDS	\$ 30,228,004	\$ 31,271,873	\$ 29,903,500	\$ 33,160,034	\$ 35,249,826	\$ 30,622,311	\$ 27,853,179	\$ 32,788,168	\$ 39,765,374	\$ 40,579,511
FEDERAL FUNDS	\$ 175,370	\$ 637,063	\$ 302,901	\$ 891,292	\$ 2,367,369	\$ 1,266,218	\$ 891,404	\$ 2,284,465	\$ 2,578,026	\$ 2,915,713
GENERAL REVENUE	\$ 22,772,665	\$ 21,850,873	\$ 21,652,365	\$ 21,442,264	\$ 21,167,668	\$ 20,201,989	\$ 16,253,716	\$ 16,821,362	\$ 17,110,055	\$ 15,449,136
MISCELLANEOUS FUNDS	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144	\$ 3,608,249	\$ 3,555,748	\$ 2,145,479	\$ 3,235,990	\$ 4,976,956	\$ 4,559,432
SPECIAL REVENUE FUNDS	\$ 27,843,424	\$ 32,523,361	\$ 35,575,726	\$ 36,158,005	\$ 41,201,196	\$ 32,391,889	\$ 26,177,622	\$ 28,759,037	\$ 40,493,994	\$ 45,054,490
TRUST FUNDS	\$ 19,207,486	\$ 18,944,889	\$ 20,852,094	\$ 23,698,700	\$ 22,582,008	\$ 20,901,034	\$ 25,127,891	\$ 23,002,940	\$ 31,000,523	\$ 35,398,541
TOTAL:	\$ 102,050,740	\$ 107,934,528	\$ 111,023,946	\$ 117,516,440	\$ 126,176,316	\$ 108,939,189	\$ 98,449,292	\$ 106,891,963	\$ 135,924,928	\$ 143,956,822
DEPARTMENT OF PUBLIC SAFETY										
CASH FUNDS						\$ 16,835	\$ 27,849	\$ 82,688	\$ 17,718	\$ 248,256
FEDERAL FUNDS						\$ 771,041	\$ 448,114	\$ 1,148,581	\$ 512,142	\$ 903,389
GENERAL REVENUE						\$ 296,365	\$ 100,281	\$ 106,493	\$ 1,810,211	\$ 2,021,213
STATE CENTRAL SERVICES FUND										\$ 153,564
MISCELLANEOUS FUNDS								\$ 497,165	\$ 7,045,730	\$ 2,900,775
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 5,677,586	\$ 6,545,103	\$ 7,435,875	\$ 7,805,739
TRUST FUNDS						\$ 1,253,471	\$ 1,824,801	\$ 1,187,501	\$ 183,333	\$ 3,224
TOTAL:						\$ 2,337,712	\$ 8,078,631	\$ 9,567,531	\$ 17,005,009	\$ 14,036,162
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										
CASH FUNDS	\$ 849,301	\$ 196,718	\$ 204,855	\$ 226,729	\$ 248,235	\$ 112,210		\$ 94,328	\$ 138,657	\$ 457,819
FEDERAL FUNDS	\$ 12,656									\$ 965,380
GENERAL REVENUE	\$ 3,448,770	\$ 3,438,168	\$ 3,473,080	\$ 3,765,575	\$ 3,786,256	\$ 3,492,198	\$ 3,195,882	\$ 3,262,125	\$ 4,071,641	\$ 4,499,897
SPECIAL REVENUE FUNDS	\$ 500		\$ 11,000	\$ 5,000		\$ 6,651	\$ 27,960	\$ 37,280	\$ 233,794	\$ 121,360
TRUST FUNDS									\$ 15,000	\$ 60,000
TOTAL:	\$ 4,311,227	\$ 3,634,886	\$ 3,688,934	\$ 3,997,304	\$ 4,034,491	\$ 3,611,059	\$ 3,223,842	\$ 3,393,733	\$ 4,459,091	\$ 6,104,455
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749	\$ 44,963	\$ 1,158	\$ 1,138	\$ 33,559	\$ 48,240	\$ 68,344
FEDERAL FUNDS	\$ 238,707	\$ 218,920	\$ 105,119	\$ 203,535	\$ 617,395	\$ 93,001	\$ 794,031	\$ 344,483	\$ 905,798	\$ 288,106
MISCELLANEOUS FUNDS	\$ 6,134,566	\$ 6,575,925	\$ 6,694,439	\$ 6,540,764	\$ 6,624,311	\$ 6,501,962	\$ 4,877,634	\$ 5,151,520	\$ 5,974,712	\$ 6,494,346
SPECIAL REVENUE FUNDS	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042	\$ 35,964	\$ 55,000

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 6,426,496	\$ 6,861,860	\$ 6,876,334	\$ 6,850,772	\$ 7,295,647	\$ 6,598,021	\$ 5,724,131	\$ 5,539,603	\$ 6,964,714	\$ 6,905,796
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE										
CASH FUNDS	\$ 50,844	\$ 663,219	\$ 1,422,366	\$ 221,917	\$ 153,987	\$ 90,901	\$ 82,384		\$ 213,228	\$ 16,411
FEDERAL FUNDS	\$ 917,201	\$ 595,093	\$ 1,941,400	\$ 2,391,850	\$ 507,872	\$ 942,993	\$ 1,820,744	\$ 1,098,657	\$ 6,961,750	\$ 18,910,889
MISCELLANEOUS FUNDS	\$ 376,712	\$ 184,203								
SPECIAL REVENUE FUNDS	\$ 108,079,419	\$ 108,086,876	\$ 103,744,329	\$ 108,519,524	\$ 111,041,000	\$ 101,132,645	\$ 102,059,538	\$ 106,978,383	\$ 119,356,512	\$ 130,652,871
TRUST FUNDS				\$ 907,855	\$ 1,084,880	\$ 853,352	\$ 697,467	\$ 530,868	\$ 621,744	\$ 376,725
TOTAL:	\$ 109,424,176	\$ 109,529,390	\$ 107,108,096	\$ 112,041,146	\$ 112,787,740	\$ 103,019,891	\$ 104,660,132	\$ 108,607,908	\$ 127,153,234	\$ 149,956,896
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT										
CASH FUNDS	\$ 2,986,487	\$ 3,883,189	\$ 4,155,030	\$ 2,955,164	\$ 2,883,048	\$ 3,199,630	\$ 15,826,431	\$ 13,386,975	\$ 15,328,074	\$ 11,848,556
FEDERAL FUNDS	\$ 30,905,671	\$ 23,367,173	\$ 18,418,508	\$ 25,843,748	\$ 17,693,025	\$ 22,992,488	\$ 35,304,701	\$ 107,141,574	\$ 56,248,365	\$ 177,455,826
GENERAL REVENUE	\$ 3,746,781	\$ 3,626,212	\$ 3,542,154	\$ 3,621,904	\$ 3,628,186	\$ 10,493,557	\$ 10,281,632	\$ 10,595,276	\$ 10,618,211	\$ 10,651,236
MISCELLANEOUS FUNDS	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344	\$ 1,807,062	\$ 1,586,563	\$ 1,206,387	\$ 1,237,730	\$ 1,704,082	\$ 1,669,684
SPECIAL REVENUE FUNDS	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402	\$ 572,591	\$ 401,338	\$ 500,695	\$ 616,666	\$ 495,187	\$ 581,477
TRUST FUNDS						\$ 31,098,113	\$ 54,998,590	\$ 51,102,425	\$ 49,766,738	\$ 44,564,435
TOTAL:	\$ 39,812,016	\$ 32,791,718	\$ 27,905,618	\$ 34,390,561	\$ 26,583,911	\$ 69,771,688	\$ 118,118,436	\$ 184,080,646	\$ 134,160,657	\$ 246,771,214
DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY										
CASH FUNDS								\$ 87,341	\$ 255,861	\$ 1,336,118
FEDERAL FUNDS	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320	\$ 2,821,372	\$ 1,407,577	\$ 1,526,911	\$ 1,694,247	\$ 1,633,026	\$ 2,278,663
GENERAL REVENUE	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704	\$ 11,339,001	\$ 11,917,824	\$ 11,446,221	\$ 12,588,108	\$ 14,297,805	\$ 15,022,155
SPECIAL REVENUE FUNDS	\$ 2,100,006	\$ 1,544,862	\$ 1,453,421	\$ 1,802,109	\$ 1,861,414	\$ 1,734,117	\$ 1,666,369	\$ 1,436,276	\$ 1,858,255	\$ 1,359,985
TOTAL:	\$ 12,213,416	\$ 12,989,461	\$ 12,889,652	\$ 14,068,132	\$ 16,021,787	\$ 15,059,517	\$ 14,639,501	\$ 15,805,973	\$ 18,044,947	\$ 19,996,921
DEPARTMENT OF THE MILITARY										
CASH FUNDS	\$ 120,264	\$ 261,716	\$ 458,359	\$ 352,749	\$ 372,906	\$ 165,451	\$ 216,073	\$ 82,422	\$ 5,519,456	\$ 170,729
FEDERAL FUNDS	\$ 51,056,945	\$ 42,109,117	\$ 51,115,908	\$ 48,986,910	\$ 52,101,752	\$ 51,380,017	\$ 59,736,275	\$ 56,648,003	\$ 58,773,695	\$ 60,890,191
GENERAL REVENUE	\$ 12,243,570	\$ 12,570,963	\$ 10,650,820	\$ 12,150,571	\$ 11,297,312	\$ 9,967,488	\$ 9,312,492	\$ 10,205,750	\$ 10,363,347	\$ 13,562,596
MISCELLANEOUS FUNDS	\$ 116,325	\$ 230,232	\$ 22,005	\$ 15,883	\$ 287,497	\$ 259,952	\$ 5,787	\$ 1,827	\$ 19,305	\$ 346
TRUST FUNDS	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 154,377	\$ 25,500	
TOTAL:	\$ 63,539,354	\$ 55,175,555	\$ 62,251,105	\$ 61,519,750	\$ 64,078,809	\$ 61,793,775	\$ 69,300,719	\$ 67,092,380	\$ 74,701,302	\$ 74,623,862
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES										
CASH FUNDS						\$ 1,212,134				
FEDERAL FUNDS						\$ 484,005	\$ 2,998,750			

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STATE CENTRAL SERVICES FUND						\$ 8,770,520	\$ 261,413	\$ 2,422,180	\$ 3,230,103	\$ 3,134,843
MISCELLANEOUS FUNDS						\$ 3,100,276				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 1,681,972			
TOTAL:						\$ 13,566,935	\$ 4,942,136	\$ 2,422,180	\$ 3,230,103	\$ 3,134,843
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE										
FEDERAL FUNDS	\$ 109,414	\$ 241,763								
GENERAL REVENUE	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871	\$ 1,255,242	\$ 1,230,682	\$ 1,184,321	\$ 1,212,103	\$ 1,389,069	\$ 1,335,576
TRUST FUNDS	\$ 422,179	\$ 199,475	\$ 378,268	\$ 431,327	\$ 73,029	\$ 234,576	\$ 348,142	\$ 243,594	\$ 926,453	\$ 800,599
TOTAL:	\$ 1,338,801	\$ 1,618,900	\$ 1,437,002	\$ 1,604,198	\$ 1,328,271	\$ 1,465,258	\$ 1,532,463	\$ 1,455,697	\$ 2,315,522	\$ 2,136,175
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - BUILDING AUTHORITY DIVISION										
CASH FUNDS		\$ 964,250	\$ 954,667	\$ 1,035,211	\$ 836,797	\$ 802,663	\$ 2,812,259	\$ 7,935,567	\$ 4,048,440	\$ 3,269,693
GENERAL REVENUE		\$ 2,139,942	\$ 1,989,156	\$ 1,934,392	\$ 1,973,200	\$ 2,036,692	\$ 1,964,922	\$ 1,825,135	\$ 1,836,099	\$ 1,730,024
MISCELLANEOUS FUNDS		\$ 11,103,757	\$ 12,314,946	\$ 11,639,651	\$ 12,507,768	\$ 15,975,327	\$ 17,746,423	\$ 17,450,864	\$ 16,156,244	\$ 16,685,795
TRUST FUNDS			\$ 377,347	\$ 394,745		\$ 216,510	\$ 324,369		\$ 96,942	\$ 461,329
TOTAL:		\$ 14,207,950	\$ 15,636,116	\$ 15,003,999	\$ 15,317,765	\$ 19,031,192	\$ 22,847,973	\$ 27,211,566	\$ 22,137,725	\$ 22,146,842
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - DIVISION OF INFORMATION SYSTEMS										
FEDERAL FUNDS								\$ 34,243,224		
MISCELLANEOUS FUNDS	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 70,253,227	\$ 75,185,798	\$ 66,955,840
TOTAL:	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 104,496,451	\$ 75,185,798	\$ 66,955,840
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - STATEWIDE SHARED SERVICES										
CASH FUNDS							\$ 1,699,762	\$ 1,117,415	\$ 1,301,996	\$ 1,735,003
FEDERAL FUNDS									\$ 52,701,874	
STATE CENTRAL SERVICES FUND							\$ 7,331,517	\$ 8,031,805	\$ 8,292,159	\$ 8,974,298
MISCELLANEOUS FUNDS							\$ 1,021,048	\$ 2,000,654	\$ 2,769,282	\$ 2,971,377
TOTAL:							\$ 10,052,327	\$ 11,149,874	\$ 65,065,310	\$ 13,680,677
DEPARTMENT OF VETERANS AFFAIRS										
CASH FUNDS	\$ 8,119,719	\$ 8,815,123	\$ 12,486,971	\$ 16,023,894	\$ 20,370,108	\$ 21,208,634	\$ 21,235,224	\$ 21,098,372	\$ 24,472,748	\$ 25,000,554
FEDERAL FUNDS	\$ 1,021,769	\$ 11,107,314	\$ 5,420,579		\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 3,286,640	\$ 4,342,785	\$ 409,899
GENERAL REVENUE	\$ 2,451,593	\$ 2,526,139	\$ 2,519,145	\$ 2,320,879	\$ 2,400,138	\$ 2,452,997	\$ 2,184,038	\$ 2,829,272	\$ 3,120,213	\$ 3,109,138
SPECIAL REVENUE FUNDS	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900	\$ 34,700	\$ 45,600

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 11,605,581	\$ 22,464,876	\$ 20,444,444	\$ 18,359,973	\$ 24,275,957	\$ 25,860,947	\$ 24,648,067	\$ 27,237,184	\$ 31,970,446	\$ 28,565,191
DEPARTMENT OF VETERANS AFFAIRS - ARKANSAS VETERANS' CHILD WELFARE SERVICE										
GENERAL REVENUE	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613	\$ 140,198	\$ 149,555
TOTAL:	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613	\$ 140,198	\$ 149,555
DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS' SERVICES OFFICE										
GENERAL REVENUE	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346	\$ 42,251	\$ 41,108
TOTAL:	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346	\$ 42,251	\$ 41,108

EXPENDITURE SUMMARY FOR INSTITUTIONS OF HIGHER EDUCATION
DURING FISCAL YEARS 2014-2015 THROUGH 2023-2024

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKANSAS STATE UNIVERSITY										
CASH FUNDS	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030	\$ 141,169,576	\$ 148,164,323	\$ 146,204,064	\$ 167,953,214	\$ 153,189,396	\$ 147,717,564
GENERAL REVENUE	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797	\$ 66,055,095	\$ 63,773,838	\$ 66,743,259	\$ 72,336,382	\$ 71,343,624	\$ 72,323,191
MISCELLANEOUS FUNDS		\$ 1,204,000			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929		
TRUST FUNDS	\$ 3,013,795	\$ 4,323,342	\$ 2,931,494	\$ 3,260,212	\$ 3,474,209	\$ 3,368,817	\$ 3,716,067	\$ 3,598,397	\$ 3,762,458	\$ 3,467,174
TOTAL:	\$ 233,916,607	\$ 241,773,811	\$ 224,739,236	\$ 218,387,039	\$ 211,487,374	\$ 215,346,528	\$ 216,805,192	\$ 243,917,923	\$ 228,295,478	\$ 223,507,929
ARKANSAS TECH UNIVERSITY										
CASH FUNDS	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828	\$ 84,225,195	\$ 81,244,261	\$ 74,106,942	\$ 88,689,012	\$ 83,671,508	\$ 78,119,855
GENERAL REVENUE	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368	\$ 35,974,088	\$ 34,310,522	\$ 36,587,809	\$ 39,809,818	\$ 42,018,071	\$ 41,141,145
TRUST FUNDS	\$ 423,874	\$ 1,487,026		\$ 521,041	\$ 612,053	\$ 487,945			\$ 152,721	\$ 635,359
TOTAL:	\$ 114,005,372	\$ 127,424,182	\$ 119,751,466	\$ 118,632,237	\$ 120,811,336	\$ 116,042,727	\$ 110,694,751	\$ 128,498,830	\$ 125,842,300	\$ 119,896,359
HENDERSON STATE UNIVERSITY										
CASH FUNDS	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200	\$ 38,899,463	\$ 35,690,044	\$ 21,951,109	\$ 34,527,345	\$ 12,640,881	\$ 23,705,909
GENERAL REVENUE	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799	\$ 21,339,648	\$ 27,437,727	\$ 20,623,190	\$ 22,776,223	\$ 22,582,035	\$ 22,575,600
MISCELLANEOUS FUNDS									\$ 996,450	
TRUST FUNDS	\$ 334,685	\$ 747,000	\$ 903,910	\$ 1,075,452	\$ 370,368			\$ 586,688	\$ 1,190,861	\$ 1,741,663
TOTAL:	\$ 54,622,595	\$ 57,749,622	\$ 57,604,908	\$ 60,168,450	\$ 60,609,480	\$ 63,127,771	\$ 42,574,299	\$ 57,890,256	\$ 37,410,227	\$ 48,023,172
SOUTHERN ARKANSAS UNIVERSITY										
CASH FUNDS	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566	\$ 26,351,586	\$ 37,617,968	\$ 35,574,813	\$ 46,229,069	\$ 46,195,111	\$ 45,630,833
GENERAL REVENUE	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970	\$ 17,476,958	\$ 16,513,081	\$ 20,260,425	\$ 19,676,708	\$ 19,112,214	\$ 18,971,557
MISCELLANEOUS FUNDS	\$ 53,744									
TRUST FUNDS		\$ 212,000			\$ 400,000		\$ 421,453	\$ 572,298		\$ 391,009
TOTAL:	\$ 52,167,310	\$ 58,657,073	\$ 62,959,329	\$ 53,786,537	\$ 44,228,544	\$ 54,131,049	\$ 56,256,690	\$ 66,478,075	\$ 65,307,325	\$ 64,993,400
UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 566,204,720	\$ 565,124,674	\$ 628,187,918	\$ 747,803,650	\$ 713,985,170	\$ 535,620,713	\$ 564,141,147	\$ 811,386,229	\$ 849,668,145	\$ 1,005,461,802
GENERAL REVENUE	\$ 214,030,357	\$ 217,427,450	\$ 215,348,651	\$ 217,276,850	\$ 221,927,762	\$ 211,063,528	\$ 228,858,578	\$ 244,397,421	\$ 242,745,079	\$ 247,056,810
TRUST FUNDS	\$ 4,317,320	\$ 3,628,829	\$ 4,172,196	\$ 4,058,816	\$ 4,047,136	\$ 5,337,496	\$ 3,750,612	\$ 4,869,650	\$ 5,134,546	\$ 5,294,473
TOTAL:	\$ 784,552,397	\$ 786,180,953	\$ 847,708,765	\$ 969,139,315	\$ 939,960,068	\$ 752,021,737	\$ 796,750,338	\$ 1,060,653,300	\$ 1,097,547,770	\$ 1,257,813,085
UNIVERSITY OF ARKANSAS AT FORT SMITH										
CASH FUNDS	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220	\$ 46,181,233	\$ 48,084,971	\$ 49,872,198	\$ 36,402,497	\$ 53,143,905	\$ 34,542,659
GENERAL REVENUE	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473	\$ 24,003,420	\$ 23,402,844	\$ 24,066,205	\$ 26,058,524	\$ 26,567,770	\$ 26,709,049

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS	\$ 7,455									
TRUST FUNDS		\$ 20,840	\$ 430,737	\$ 263,736	\$ 501,126	\$ 154,239	\$ 299,785	\$ 621,558		
TOTAL:	\$ 71,603,777	\$ 78,350,643	\$ 72,943,215	\$ 70,367,429	\$ 70,685,779	\$ 71,642,053	\$ 74,238,188	\$ 63,082,579	\$ 79,711,675	\$ 61,251,708
UNIVERSITY OF ARKANSAS AT LITTLE ROCK										
CASH FUNDS	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361	\$ 75,418,816	\$ 81,961,436	\$ 67,969,660	\$ 96,610,945	\$ 93,882,074	\$ 105,144,481
GENERAL REVENUE	\$ 66,788,999	\$ 66,863,523	\$ 67,152,989	\$ 67,331,830	\$ 67,470,606	\$ 65,045,444	\$ 67,358,642	\$ 71,605,523	\$ 68,974,302	\$ 69,843,800
MISCELLANEOUS FUNDS			\$ 505,111	\$ 1,494,889				\$ 604,173	\$ 29,619	
TRUST FUNDS	\$ 193,653	\$ 56,525	\$ 62,411	\$ 11,850	\$ 13,722	\$ 86,857	\$ 30,154	\$ 71,968		\$ 65,692
TOTAL:	\$ 171,585,919	\$ 165,838,448	\$ 159,800,574	\$ 181,343,930	\$ 142,903,144	\$ 147,093,738	\$ 135,358,455	\$ 168,892,609	\$ 162,885,995	\$ 175,053,973
UNIVERSITY OF ARKANSAS AT MONTICELLO										
CASH FUNDS	\$ 9,735,582	\$ 10,349,913	\$ 14,543,546	\$ 16,894,114	\$ 19,795,675	\$ 14,006,999	\$ 8,368,648	\$ 19,036,835	\$ 12,431,307	\$ 21,696,934
GENERAL REVENUE	\$ 18,381,381	\$ 18,405,968	\$ 18,558,614	\$ 18,808,542	\$ 18,473,279	\$ 18,099,222	\$ 18,985,653	\$ 19,982,276	\$ 20,875,118	\$ 20,136,779
TRUST FUNDS	\$ 300,000	\$ 186,500	\$ 646,000	\$ 600,000	\$ 550,000				\$ 217,216	\$ 525,820
TOTAL:	\$ 28,416,963	\$ 28,942,380	\$ 33,748,160	\$ 36,302,656	\$ 38,818,954	\$ 32,106,221	\$ 27,354,301	\$ 39,019,111	\$ 33,523,641	\$ 42,359,533
UNIVERSITY OF ARKANSAS AT PINE BLUFF										
CASH FUNDS	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928	\$ 40,999,386	\$ 23,563,201	\$ 34,571,375	\$ 34,105,311	\$ 40,471,389	\$ 41,028,213
GENERAL REVENUE	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553	\$ 27,669,657	\$ 26,641,383	\$ 28,469,182	\$ 30,362,356	\$ 29,355,689	\$ 29,127,351
TRUST FUNDS					\$ 510,000	\$ 741,997			\$ 2,100,000	
TOTAL:	\$ 43,240,636	\$ 57,693,865	\$ 61,905,593	\$ 64,279,481	\$ 69,179,043	\$ 50,946,581	\$ 63,040,557	\$ 64,467,667	\$ 71,927,078	\$ 70,155,563
UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES										
CASH FUNDS	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487	\$ 1,394,554,289	\$ 1,514,861,408	\$ 1,478,349,604	\$ 1,761,970,276	\$ 1,972,643,958	\$ 1,733,707,178
GENERAL REVENUE	\$ 107,784,216	\$ 108,099,886	\$ 113,220,470	\$ 109,247,288	\$ 109,960,907	\$ 111,494,689	\$ 112,998,714	\$ 119,863,216	\$ 126,784,312	\$ 124,663,140
MISCELLANEOUS FUNDS	\$ 1,056,859	\$ 1,077,883	\$ 1,067,605	\$ 1,076,812	\$ 1,044,806	\$ 1,069,572	\$ 1,118,802	\$ 1,035,987	\$ 1,000,008	\$ 951,674
SPECIAL REVENUE FUNDS	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694	\$ 1,123,046	\$ 1,207,766
TRUST FUNDS	\$ 9,356,250	\$ 6,857,233	\$ 9,399,720	\$ 7,514,972	\$ 10,344,136	\$ 9,797,901	\$ 16,127,376	\$ 23,578,766	\$ 37,213,480	\$ 28,397,787
TOTAL:	\$ 1,337,933,853	\$ 1,206,019,118	\$ 1,393,774,242	\$ 1,513,277,370	\$ 1,516,425,184	\$ 1,637,706,768	\$ 1,608,983,582	\$ 1,906,881,938	\$ 2,138,764,803	\$ 1,888,927,544
UNIVERSITY OF CENTRAL ARKANSAS										
CASH FUNDS	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844	\$ 127,844,310	\$ 133,402,540	\$ 132,934,471	\$ 154,132,176	\$ 127,604,123	\$ 150,901,266
GENERAL REVENUE	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522	\$ 58,951,956	\$ 56,715,010	\$ 60,889,039	\$ 65,186,961	\$ 63,644,666	\$ 64,300,463
TRUST FUNDS	\$ 38,866	\$ 1,161,442	\$ 18,212	\$ 231,788						\$ 549,537

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 176,393,918	\$ 190,961,242	\$ 169,404,548	\$ 173,985,154	\$ 186,796,266	\$ 190,117,550	\$ 193,823,510	\$ 219,319,137	\$ 191,248,789	\$ 215,751,265
ARKANSAS NORTHEASTERN COLLEGE										
CASH FUNDS	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728	\$ 10,158,824	\$ 5,775,158	\$ 7,631,234	\$ 6,415,840	\$ 7,730,493	\$ 6,825,183
GENERAL REVENUE	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853	\$ 10,111,488	\$ 9,791,311	\$ 10,354,282	\$ 11,051,927	\$ 10,729,157	\$ 10,836,246
TOTAL:	\$ 15,399,277	\$ 15,750,999	\$ 16,734,634	\$ 15,591,581	\$ 20,270,312	\$ 15,566,469	\$ 17,985,515	\$ 17,467,767	\$ 18,459,650	\$ 17,661,429
ARKANSAS STATE UNIVERSITY - BEEBE										
CASH FUNDS	\$ 16,620,617	\$ 17,834,221	\$ 16,212,047	\$ 15,069,887	\$ 15,505,334	\$ 14,856,950	\$ 15,053,498	\$ 16,543,227	\$ 12,741,986	\$ 13,481,170
GENERAL REVENUE	\$ 14,092,833	\$ 14,117,072	\$ 14,183,312	\$ 14,206,689	\$ 15,313,755	\$ 13,920,092	\$ 14,208,222	\$ 14,863,074	\$ 14,343,296	\$ 14,468,788
TOTAL:	\$ 30,713,450	\$ 31,951,293	\$ 30,395,359	\$ 29,276,576	\$ 30,819,089	\$ 28,777,042	\$ 29,261,720	\$ 31,406,301	\$ 27,085,283	\$ 27,949,957
ARKANSAS STATE UNIVERSITY - MID-SOUTH										
CASH FUNDS	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328	\$ 9,322,439	\$ 5,644,493	\$ 6,652,669	\$ 9,610,896	\$ 10,341,804	\$ 8,932,071
GENERAL REVENUE	\$ 7,597,259	\$ 7,619,384	\$ 7,590,165	\$ 7,596,694	\$ 7,585,270	\$ 7,445,062	\$ 7,781,764	\$ 8,148,842	\$ 7,756,509	\$ 7,853,665
TOTAL:	\$ 20,613,658	\$ 20,597,265	\$ 17,934,541	\$ 17,467,022	\$ 16,907,710	\$ 13,089,555	\$ 14,434,433	\$ 17,759,738	\$ 18,098,313	\$ 16,785,737
ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME										
CASH FUNDS	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412	\$ 4,427,832	\$ 4,123,079	\$ 1,859,262	\$ 10,869,716	\$ 11,219,975	\$ 8,778,633
GENERAL REVENUE	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029	\$ 4,540,286	\$ 4,353,907	\$ 4,634,336	\$ 4,618,204	\$ 4,361,814	\$ 4,382,715
TOTAL:	\$ 9,868,187	\$ 10,084,669	\$ 9,809,709	\$ 9,455,440	\$ 8,968,118	\$ 8,476,986	\$ 6,493,598	\$ 15,487,919	\$ 15,581,789	\$ 13,161,348
ARKANSAS STATE UNIVERSITY - NEWPORT										
CASH FUNDS	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723	\$ 10,373,592	\$ 9,994,106	\$ 9,362,028	\$ 12,937,690	\$ 11,852,914	\$ 12,811,085
GENERAL REVENUE	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102	\$ 8,097,816	\$ 7,215,906	\$ 9,051,096	\$ 8,517,904	\$ 8,004,343	\$ 7,968,538
TOTAL:	\$ 15,842,353	\$ 17,706,689	\$ 15,743,413	\$ 16,657,824	\$ 18,471,408	\$ 17,210,012	\$ 18,413,124	\$ 21,455,593	\$ 19,857,257	\$ 20,779,623
COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282	\$ 7,763,931	\$ 8,261,286	\$ 7,134,272	\$ 10,229,501	\$ 10,616,772	\$ 10,202,259
GENERAL REVENUE	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439	\$ 5,027,704	\$ 4,635,928	\$ 4,979,372	\$ 5,115,185	\$ 5,159,458	\$ 5,133,874
TRUST FUNDS			\$ 175,000	\$ 142,424	\$ 82,576		\$ 4,482	\$ 332,043	\$ 15,777	\$ 203,433
TOTAL:	\$ 13,429,063	\$ 12,566,543	\$ 12,697,091	\$ 11,878,145	\$ 12,874,211	\$ 12,897,214	\$ 12,118,127	\$ 15,676,728	\$ 15,792,007	\$ 15,539,566
EAST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419	\$ 2,781,366	\$ 2,704,367	\$ 1,945,111	\$ 4,140,365	\$ 7,365,057	\$ 1,987,168
FEDERAL FUNDS					\$ 1,075					
GENERAL REVENUE	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988	\$ 10,172,520	\$ 9,949,120	\$ 9,836,003	\$ 10,774,303	\$ 9,661,654	\$ 11,876,451

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS	\$ 135,000									
TOTAL:	\$ 11,579,580	\$ 10,638,888	\$ 10,437,207	\$ 9,202,407	\$ 12,954,961	\$ 12,653,487	\$ 11,781,113	\$ 14,914,668	\$ 17,026,711	\$ 13,863,619
NATIONAL PARK COLLEGE										
CASH FUNDS	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009	\$ 10,407,609	\$ 14,300,442	\$ 9,817,831	\$ 16,415,979	\$ 12,787,044	\$ 8,658,345
GENERAL REVENUE	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632	\$ 10,974,435	\$ 10,639,962	\$ 10,861,543	\$ 11,631,508	\$ 11,783,855	\$ 11,702,867
TOTAL:	\$ 20,683,478	\$ 19,381,112	\$ 19,281,534	\$ 20,794,641	\$ 21,382,044	\$ 24,940,404	\$ 20,679,374	\$ 28,047,487	\$ 24,570,900	\$ 20,361,212
NORTH ARKANSAS COLLEGE										
CASH FUNDS	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748	\$ 12,368,269	\$ 13,306,558	\$ 15,455,469	\$ 18,185,829	\$ 18,097,675	\$ 15,345,807
GENERAL REVENUE	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814	\$ 9,069,684	\$ 8,762,169	\$ 8,936,286	\$ 9,219,344	\$ 8,818,380	\$ 11,081,173
TOTAL:	\$ 19,064,688	\$ 19,415,002	\$ 20,565,684	\$ 21,250,562	\$ 21,437,953	\$ 22,068,726	\$ 24,391,755	\$ 27,405,172	\$ 26,916,055	\$ 26,426,980
NORTHWEST ARKANSAS COMMUNITY COLLEGE										
CASH FUNDS	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924	\$ 30,257,355	\$ 33,287,895	\$ 32,243,615	\$ 46,108,295	\$ 35,293,844	\$ 37,719,409
GENERAL REVENUE	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730	\$ 13,527,145	\$ 13,240,296
TOTAL:	\$ 35,229,715	\$ 44,406,567	\$ 41,299,356	\$ 42,451,911	\$ 42,005,159	\$ 44,610,555	\$ 46,227,220	\$ 60,010,025	\$ 48,820,989	\$ 50,959,706
OZARKA COLLEGE										
CASH FUNDS	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542	\$ 4,145,281	\$ 5,794,667	\$ 5,521,546	\$ 9,432,273	\$ 6,075,686	\$ 7,204,962
GENERAL REVENUE	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092	\$ 4,359,620	\$ 4,259,460	\$ 4,327,213	\$ 4,682,567	\$ 4,606,223	\$ 4,684,051
TOTAL:	\$ 10,388,489	\$ 10,441,528	\$ 7,584,765	\$ 8,400,634	\$ 8,504,900	\$ 10,054,127	\$ 9,848,759	\$ 14,114,840	\$ 10,681,909	\$ 11,889,012
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS	\$ 7,866,462	\$ 7,166,856	\$ 7,210,817	\$ 8,602,075	\$ 8,778,813	\$ 7,879,113	\$ 5,828,953	\$ 5,539,424	\$ 10,034,414	\$ 6,055,766
GENERAL REVENUE	\$ 10,334,811	\$ 10,348,758	\$ 10,380,707	\$ 10,391,309	\$ 10,373,897	\$ 10,099,028	\$ 10,413,083	\$ 11,253,985	\$ 10,872,601	\$ 10,814,196
TRUST FUNDS	\$ 34,000						\$ 385,667	\$ 25,657		
TOTAL:	\$ 18,235,273	\$ 17,515,614	\$ 17,591,523	\$ 18,993,384	\$ 19,152,711	\$ 17,978,140	\$ 16,627,703	\$ 16,819,065	\$ 20,907,015	\$ 16,869,962
SAU-TECH										
CASH FUNDS	\$ 8,281,916	\$ 6,885,428	\$ 6,522,567	\$ 6,901,382	\$ 8,080,686	\$ 9,553,220	\$ 11,116,259	\$ 11,269,624	\$ 12,987,383	\$ 9,824,658
GENERAL REVENUE	\$ 8,053,253	\$ 8,057,674	\$ 8,068,773	\$ 8,079,292	\$ 8,090,325	\$ 7,775,071	\$ 12,772,071	\$ 8,674,541	\$ 8,585,401	\$ 8,032,034
TRUST FUNDS						\$ 62,995	\$ 833,695	\$ 211,428	\$ 1,257,097	\$ 627,750
TOTAL:	\$ 16,335,169	\$ 14,943,102	\$ 14,591,341	\$ 14,980,673	\$ 16,171,011	\$ 17,391,286	\$ 24,722,025	\$ 20,155,593	\$ 22,829,881	\$ 18,484,442
SOUTH ARKANSAS COLLEGE										

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835	\$ 8,447,706	\$ 9,340,324	\$ 7,976,884	\$ 11,612,591	\$ 8,850,633	\$ 9,784,801
GENERAL REVENUE	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243	\$ 7,067,511	\$ 6,837,569	\$ 7,283,646	\$ 7,540,569	\$ 7,440,440	\$ 7,498,527
TRUST FUNDS	\$ 153,031		\$ 220,823	\$ 76,051	\$ 500,000	\$ 603,233	\$ 86,617	\$ 546,007	\$ 134,088	
TOTAL:	\$ 17,594,467	\$ 15,102,300	\$ 15,771,816	\$ 17,316,129	\$ 16,015,218	\$ 16,781,126	\$ 15,347,147	\$ 19,699,167	\$ 16,425,161	\$ 17,283,327
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE										
CASH FUNDS	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534	\$ 6,748,522	\$ 5,492,413	\$ 4,277,751	\$ 7,769,639	\$ 8,258,192	\$ 7,824,517
GENERAL REVENUE	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043	\$ 4,972,445	\$ 4,823,714	\$ 5,026,697	\$ 5,264,904	\$ 5,452,887	\$ 5,443,522
TOTAL:	\$ 12,316,191	\$ 10,718,034	\$ 10,492,798	\$ 10,589,577	\$ 11,720,968	\$ 10,316,128	\$ 9,304,448	\$ 13,034,543	\$ 13,711,078	\$ 13,268,038
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA										
CASH FUNDS	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704	\$ 6,966,180	\$ 5,764,310	\$ 4,959,742	\$ 7,044,142	\$ 4,253,450	\$ 7,048,289
GENERAL REVENUE	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839	\$ 6,458,270	\$ 6,304,912	\$ 7,364,417	\$ 7,225,362	\$ 6,797,045	\$ 6,701,013
TOTAL:	\$ 11,640,699	\$ 11,723,061	\$ 11,607,306	\$ 12,170,543	\$ 13,424,450	\$ 12,069,222	\$ 12,324,159	\$ 14,269,504	\$ 11,050,495	\$ 13,749,302
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON										
CASH FUNDS	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335	\$ 8,791,984	\$ 9,445,224	\$ 9,808,603	\$ 14,702,668	\$ 10,866,249	\$ 11,250,301
GENERAL REVENUE	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399	\$ 6,276,204	\$ 6,101,840	\$ 6,634,950	\$ 6,906,692	\$ 6,692,340	\$ 6,483,139
TOTAL:	\$ 14,869,778	\$ 14,064,711	\$ 17,430,085	\$ 22,278,734	\$ 15,068,188	\$ 15,547,064	\$ 16,443,554	\$ 21,609,360	\$ 17,558,589	\$ 17,733,440
UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN										
CASH FUNDS	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639	\$ 4,096,003	\$ 8,084,465	\$ 3,397,977	\$ 4,915,742	\$ 4,544,493	\$ 4,579,243
GENERAL REVENUE	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070	\$ 3,432,488	\$ 3,302,637	\$ 3,786,294	\$ 3,930,290	\$ 3,807,407	\$ 3,801,482
TRUST FUNDS							\$ 259,377	\$ 182,267	\$ 666,888	\$ 1,181,498
TOTAL:	\$ 7,645,970	\$ 6,451,817	\$ 4,447,099	\$ 7,184,709	\$ 7,528,491	\$ 11,387,102	\$ 7,443,649	\$ 9,028,299	\$ 9,018,788	\$ 9,562,222
ARKANSAS STATE UNIVERSITY THREE RIVERS										
CASH FUNDS	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997	\$ 5,696,514	\$ 5,872,458	\$ 6,308,737	\$ 9,078,847	\$ 6,003,988	\$ 6,025,567
GENERAL REVENUE	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341	\$ 4,682,392	\$ 4,565,764	\$ 4,637,160	\$ 4,737,449	\$ 4,507,284	\$ 4,537,747
TRUST FUNDS							\$ 661,121	\$ 772,023	\$ 561,128	\$ 658,024
TOTAL:	\$ 11,620,124	\$ 12,131,077	\$ 11,265,354	\$ 11,231,338	\$ 10,378,906	\$ 10,438,222	\$ 11,607,018	\$ 14,588,319	\$ 11,072,400	\$ 11,221,338
BLACK RIVER TECHNICAL COLLEGE										
CASH FUNDS	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650	\$ 6,340,224	\$ 5,191,579	\$ 5,678,628	\$ 12,440,252	\$ 8,999,144	\$ 7,422,403
GENERAL REVENUE	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827	\$ 8,303,202	\$ 8,179,859	\$ 8,229,477	\$ 8,389,094	\$ 8,053,863	\$ 8,201,829
TRUST FUNDS	\$ 231,817	\$ 136,280								

Agency / Fund Type	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOTAL:	\$ 23,697,238	\$ 20,618,480	\$ 19,402,459	\$ 17,656,478	\$ 14,643,426	\$ 13,371,438	\$ 13,908,105	\$ 20,829,345	\$ 17,053,006	\$ 15,624,231
CROWLEY'S RIDGE TECHNICAL INSTITUTE										
CASH FUNDS	\$ 480,096	\$ 555,142	\$ 446,016	\$ 306,418						
FEDERAL FUNDS	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348						
GENERAL REVENUE	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350						
TOTAL:	\$ 4,407,750	\$ 4,162,915	\$ 3,813,619	\$ 3,871,116						
SOUTHEAST ARKANSAS COLLEGE										
CASH FUNDS	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862	\$ 5,582,706	\$ 3,653,259	\$ 4,054,981	\$ 9,046,489	\$ 9,003,442	\$ 5,514,877
GENERAL REVENUE	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519	\$ 7,555,638	\$ 7,375,091	\$ 7,487,597	\$ 7,636,777	\$ 7,328,417	\$ 7,330,157
TOTAL:	\$ 12,266,501	\$ 12,247,048	\$ 12,566,996	\$ 11,425,382	\$ 13,138,344	\$ 11,028,350	\$ 11,542,577	\$ 16,683,265	\$ 16,331,859	\$ 12,845,034
UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE										
CASH FUNDS	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915	\$ 22,765,990	\$ 22,324,223	\$ 23,153,589	\$ 35,955,758	\$ 29,005,074	\$ 28,172,712
GENERAL REVENUE	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 17,072,697	\$ 17,473,506	\$ 16,649,637	\$ 16,995,805
TOTAL:	\$ 64,425,270	\$ 50,429,962	\$ 41,980,175	\$ 30,184,128	\$ 40,109,965	\$ 39,096,292	\$ 40,226,286	\$ 53,429,264	\$ 45,654,711	\$ 45,168,516

EXPENDITURE DETAIL FOR STATE AGENCIES
DURING FISCAL YEARS 2014-2015 THROUGH 2023-2024

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKANSAS HOUSE OF REPRESENTATIVES										
<i>STATE CENTRAL SERVICES FUND</i>										
Staff Operations (014)										
Regular Salaries (501:00:00)	\$ 883,292	\$ 1,021,691	\$ 1,008,538	\$ 1,194,926	\$ 1,279,796	\$ 1,313,279	\$ 1,412,588	\$ 1,427,068	\$ 1,570,182	\$ 1,397,046
Extra Help (501:00:01)				\$ 8,000	\$ 25,750					\$ 30,841
Personal Services Matching (501:00:03)	\$ 275,266	\$ 306,541	\$ 303,226	\$ 348,995	\$ 374,814	\$ 382,661	\$ 403,908	\$ 423,570	\$ 460,768	\$ 428,095
Operating Expenses (502:00:02)	\$ 48	\$ 100	\$ 104	\$ 117	\$ 124	\$ 112	\$ 110	\$ 111	\$ 112	\$ 204,862
Professional Fees and Services (506:00:10)	\$ 150		\$ 200	\$ 1,528	\$ 3,351	\$ 2,552	\$ 692	\$ 1,174	\$ 1,374	\$ 660
Grants/Aid: State Central Services House § 19-5-205 (510:00:04)										
Staff Operations (014) Total:	\$ 1,158,756	\$ 1,328,332	\$ 1,312,068	\$ 1,553,567	\$ 1,683,835	\$ 1,698,604	\$ 1,817,299	\$ 1,851,924	\$ 2,032,435	\$ 2,061,505
Computerization-House of Representatives (068)										
Operating Expenses (502:00:02)		\$ 10,774	\$ 1,674	\$ 20,401	\$ 543			\$ 16,115	\$ 17,068	\$ 38,474
Capital Outlay (512:00:11)	\$ 26,160		\$ 142,867		\$ 106,214	\$ 33,429	\$ 41,748		\$ 6,246	
Computerization-House of Representatives (068) Total:	\$ 26,160	\$ 10,774	\$ 144,540	\$ 20,401	\$ 106,756	\$ 33,429	\$ 41,748	\$ 16,115	\$ 23,315	\$ 38,474
House Select Committee Expenses (293)										
Operating Expenses (502:00:02)	\$ 2,678	\$ 3,956	\$ 4,173	\$ 4,186	\$ 1,120	\$ 985		\$ 3,325		
House Select Committee Expenses (293) Total:	\$ 2,678	\$ 3,956	\$ 4,173	\$ 4,186	\$ 1,120	\$ 985		\$ 3,325		
Member Services-Operations (316)										
Regular Salaries (501:00:00)	\$ 684,305	\$ 795,716	\$ 762,304	\$ 599,881	\$ 566,951	\$ 578,160	\$ 584,927	\$ 606,662	\$ 622,815	\$ 631,465
Personal Services Matching (501:00:03)	\$ 217,614	\$ 242,118	\$ 233,786	\$ 200,164	\$ 195,978	\$ 198,520	\$ 202,405	\$ 214,903	\$ 224,578	\$ 235,185
Operating Expenses (502:00:02)	\$ 3,258	\$ 1,550	\$ 2,650	\$ 3,970	\$ 4,066	\$ 7,657	\$ 5,439	\$ 7,279	\$ 9,532	\$ 4,417
Capital Outlay (512:00:11)			\$ 13,321							
Member Services-Operations (316) Total:	\$ 905,177	\$ 1,039,384	\$ 1,012,061	\$ 804,014	\$ 766,995	\$ 784,337	\$ 792,771	\$ 828,843	\$ 856,926	\$ 871,067
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 2,092,772	\$ 2,382,445	\$ 2,472,841	\$ 2,382,168	\$ 2,558,707	\$ 2,517,355	\$ 2,651,817	\$ 2,700,207	\$ 2,912,676	\$ 2,971,045
<i>CONSTITUTIONAL OFFICERS FUND</i>										
Interim Expenses (012)										
Refunds/Reimbursements (511:00:14)	\$ 1,103,815	\$ 237,058	\$ 261,520	\$ 215,198	\$ 266,489	\$ 143,650	\$ 261,855	\$ 200,323	\$ 278,299	\$ 180,509
Interim Expenses (012) Total:	\$ 1,103,815	\$ 237,058	\$ 261,520	\$ 215,198	\$ 266,489	\$ 143,650	\$ 261,855	\$ 200,323	\$ 278,299	\$ 180,509
Biennial Institute (1CD)										
Operating Expenses (502:00:02)	\$ 93,334		\$ 50,222		\$ 63,173		\$ 50,173		\$ 46,435	
Biennial Institute (1CD) Total:	\$ 93,334		\$ 50,222		\$ 63,173		\$ 50,173		\$ 46,435	
93rd Fiscal Session Expenses - House (AU2)										
Regular Salaries (501:00:00)								\$ 4,814	\$ 60,797	
Personal Services Matching (501:00:03)								\$ 3,791	\$ 11,024	
Operating Expenses (502:00:02)								\$ 55,153	\$ 635,669	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
93rd Fiscal Session Expenses - House (AU2) Total:								\$ 63,758	\$ 707,490	
94th Regular Session Expenses - House (BC4)										
Regular Salaries (501:00:00)									\$ 233,333	\$ 71,740
Personal Services Matching (501:00:03)									\$ 30,231	\$ 18,846
Operating Expenses (502:00:02)									\$ 958,591	\$ 1,807,400
94th Regular Session Expenses - House (BC4) Total:									\$ 1,222,154	\$ 1,897,987
95th Fiscal Session Expenses - House (CD9)										
Regular Salaries (501:00:00)										\$ 22,201
Personal Services Matching (501:00:03)										\$ 2,857
Operating Expenses (502:00:02)										\$ 103,051
95th Fiscal Session Expenses - House (CD9) Total:										\$ 128,109
93rd Regular Session Expenses - House (E28)										
Regular Salaries (501:00:00)							\$ 158,627	\$ 60,452		
Personal Services Matching (501:00:03)							\$ 25,030	\$ 14,388		
Operating Expenses (502:00:02)							\$ 1,145,362	\$ 805,150		
Capital Outlay (512:00:11)							\$ 24,870			
93rd Regular Session Expenses - House (E28) Total:							\$ 1,353,890	\$ 879,990		
89th Fiscal Session Expenses - House (M72)										
Regular Salaries (501:00:00)	\$ 66,884									
Personal Services Matching (501:00:03)	\$ 13,190									
Operating Expenses (502:00:02)	\$ 1,398,524									
89th Fiscal Session Expenses - House (M72) Total:	\$ 1,478,599									
90th Regular Session Expenses - House (N44)										
Regular Salaries (501:00:00)	\$ 167,121	\$ 59,349								
Personal Services Matching (501:00:03)	\$ 20,326	\$ 17,339								
Operating Expenses (502:00:02)	\$ 833,603	\$ 727,815								
90th Regular Session Expenses - House (N44) Total:	\$ 1,021,050	\$ 804,503								
90th Fiscal Session Expense - House (U69)										
Regular Salaries (501:00:00)			\$ 29,847							
Personal Services Matching (501:00:03)			\$ 8,297							
Operating Expenses (502:00:02)		\$ 117,779	\$ 1,874,188							
90th Fiscal Session Expense - House (U69) Total:		\$ 117,779	\$ 1,912,333							
91st Regular Session Expenses - House (U83)										
Regular Salaries (501:00:00)			\$ 191,624	\$ 72,313						
Personal Services Matching (501:00:03)			\$ 23,966	\$ 16,671						
Operating Expenses (502:00:02)			\$ 967,433	\$ 1,178,476						
91st Regular Session Expenses - House (U83) Total:			\$ 1,183,023	\$ 1,267,460						
91st Fiscal Session Expenses - House (X04)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)				\$ 2,524	\$ 45,816					
Personal Services Matching (501:00:03)				\$ 1,758	\$ 9,729					
Operating Expenses (502:00:02)				\$ 127,441	\$ 1,508,583					
91st Fiscal Session Expenses - House (X04) Total:				\$ 131,723	\$ 1,564,128					
92nd Regular Session Expenses - House (X45)										
Regular Salaries (501:00:00)					\$ 192,707	\$ 21,590				
Personal Services Matching (501:00:03)					\$ 26,369	\$ 10,343				
Operating Expenses (502:00:02)					\$ 1,137,066	\$ 446,477				
92nd Regular Session Expenses - House (X45) Total:					\$ 1,356,142	\$ 478,411				
92nd Fiscal Session Expenses - House (Z79)										
Regular Salaries (501:00:00)							\$ 35,420			
Personal Services Matching (501:00:03)							\$ 7,387			
Operating Expenses (502:00:02)							\$ 456,378			
92nd Fiscal Session Expenses - House (Z79) Total:							\$ 499,184			
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 3,696,798	\$ 1,159,339	\$ 3,407,097	\$ 1,614,380	\$ 3,249,932	\$ 622,061	\$ 2,165,102	\$ 1,144,071	\$ 2,254,378	\$ 2,206,605
TRUST FUNDS										
House of Representatives NCRC Gr 17-007 (V13)										
Operating Expenses (502:00:02)			\$ 824,000							
House of Representatives NCRC Gr 17-007 (V13) Total:			\$ 824,000							
NCRC 18-004 House of Reps Conf Rooms (W74)										
Operating Expenses (502:00:02)				\$ 981,000						
NCRC 18-004 House of Reps Conf Rooms (W74) Total:				\$ 981,000						
TRUST FUNDS TOTAL:										
			\$ 824,000	\$ 981,000						
Arkansas House of Representatives TOTAL:										
	\$ 5,789,570	\$ 3,541,785	\$ 6,703,938	\$ 4,977,548	\$ 5,808,639	\$ 3,139,416	\$ 4,816,919	\$ 3,844,278	\$ 5,167,053	\$ 5,177,650

ARKANSAS LEGISLATIVE AUDIT OF THE LEGISLATIVE JOINT AUDITING COMMITTEE

Renamed on Wednesday, July 22, 2015: Renamed the Division of Legislative Audit to Arkansas Legislative Audit.

STATE CENTRAL SERVICES FUND

Legislative Audit - Operations (095)

Regular Salaries (501:00:00)	\$ 22,588,801	\$ 23,665,530	\$ 23,671,627	\$ 24,421,114	\$ 24,261,533	\$ 23,733,321	\$ 24,950,126	\$ 25,360,919	\$ 27,930,831	\$ 27,000,088
Personal Services Matching (501:00:03)	\$ 6,467,613	\$ 6,689,974	\$ 6,687,064	\$ 6,923,570	\$ 7,032,568	\$ 6,893,399	\$ 7,247,248	\$ 7,560,918	\$ 8,257,522	\$ 8,227,766
Marketing & Redistribution Proceeds (502:00:02)	\$ 4,371	\$ 21,116	\$ 4,394	\$ 22,044	\$ 5,502	\$ 16,141		\$ 19,684		
Operating Expenses (502:00:02)	\$ 1,724,482	\$ 1,998,974	\$ 2,464,568	\$ 1,872,087	\$ 1,755,679	\$ 2,549,951	\$ 1,860,872	\$ 1,969,443	\$ 2,869,838	\$ 2,523,993
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 91,423	\$ 108,118	\$ 84,408	\$ 109,919	\$ 85,544	\$ 77,682	\$ 22,210	\$ 70,612	\$ 70,327	\$ 18,818

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)	\$ 113,276	\$ 61,989	\$ 9,320	\$ 33,868	\$ 27,057	\$ 32,251	\$ 3,744	\$ 38,146	\$ 5,242	\$ 25,185
Capital Outlay (512:00:11)	\$ 183,421	\$ 191,359	\$ 114,915	\$ 136,855	\$ 779,855	\$ 113,877	\$ 90,507	\$ 93,403	\$ 67,445	\$ 6,697
Legislative Audit - Operations (095) Total:	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126	\$ 39,201,205	\$ 37,802,547
STATE CENTRAL SERVICES FUND TOTAL:	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126	\$ 39,201,205	\$ 37,802,547
Arkansas Legislative Audit of the Legislative Joint Auditing Committee TOTAL:	\$ 31,173,386	\$ 32,737,059	\$ 33,036,295	\$ 33,519,458	\$ 33,947,738	\$ 33,416,622	\$ 34,174,707	\$ 35,113,126	\$ 39,201,205	\$ 37,802,547

ARKANSAS SENATE

STATE CENTRAL SERVICES FUND

Operations (1CG)										
Regular Salaries (501:00:00)	\$ 1,059,724	\$ 1,071,542	\$ 1,213,941	\$ 1,203,459	\$ 1,295,322	\$ 1,100,672	\$ 1,083,507	\$ 1,134,371	\$ 1,290,055	\$ 1,316,050
Extra Help (501:00:01)									\$ 44,423	
Personal Services Matching (501:00:03)	\$ 308,942	\$ 308,666	\$ 341,291	\$ 354,725	\$ 376,614	\$ 323,450	\$ 319,992	\$ 342,591	\$ 390,737	\$ 416,731
Operating Expenses (502:00:02)	\$ 155,870	\$ 166,592	\$ 149,808	\$ 122,960	\$ 180,343	\$ 190,438	\$ 177,694	\$ 211,839	\$ 228,870	\$ 230,521
Operations (1CG) Total:	\$ 1,524,535	\$ 1,546,800	\$ 1,705,040	\$ 1,681,144	\$ 1,852,279	\$ 1,614,560	\$ 1,581,193	\$ 1,688,801	\$ 1,954,086	\$ 1,963,303
Renovations/Improvements (1UC)										
Operating Expenses (502:00:02)		\$ 28,744		\$ 165,716	\$ 919,928	\$ 13,054	\$ 28,844		\$ 200	
Professional Fees and Services (506:00:10)				\$ 122,021	\$ 11,686					
Capital Outlay (512:00:11)		\$ 35,213					\$ 259,110			
Renovations/Improvements (1UC) Total:		\$ 63,958		\$ 287,738	\$ 931,613	\$ 13,054	\$ 287,954		\$ 200	
Computerization-Senate (555)										
Operating Expenses (502:00:02)	\$ 3,500	\$ 9,450	\$ 4,873	\$ 57,759	\$ 10,166	\$ 46,579	\$ 93,660	\$ 20,445	\$ 33,189	\$ 138,114
Capital Outlay (512:00:11)		\$ 48,328								
Computerization-Senate (555) Total:	\$ 3,500	\$ 57,779	\$ 4,873	\$ 57,759	\$ 10,166	\$ 46,579	\$ 93,660	\$ 20,445	\$ 33,189	\$ 138,114
STATE CENTRAL SERVICES FUND TOTAL:	\$ 1,528,035	\$ 1,668,536	\$ 1,709,913	\$ 2,026,641	\$ 2,794,059	\$ 1,674,193	\$ 1,962,807	\$ 1,709,446	\$ 1,987,275	\$ 2,101,416

CONSTITUTIONAL OFFICERS FUND

Interim Expenses (013)										
Refunds/Reimbursements (511:00:14)	\$ 456,609	\$ 69,526	\$ 80,819	\$ 42,448	\$ 80,647	\$ 43,000	\$ 77,356	\$ 51,794	\$ 68,103	\$ 45,356
Interim Expenses (013) Total:	\$ 456,609	\$ 69,526	\$ 80,819	\$ 42,448	\$ 80,647	\$ 43,000	\$ 77,356	\$ 51,794	\$ 68,103	\$ 45,356
Biennial Orientation (1CF)										
Operating Expenses (502:00:02)	\$ 5,340		\$ 19,767		\$ 28,925		\$ 10,253		\$ 28,085	\$ 765
Biennial Orientation (1CF) Total:	\$ 5,340		\$ 19,767		\$ 28,925		\$ 10,253		\$ 28,085	\$ 765

94th Regular Session Expenses - Senate (BC5)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)									\$ 235,472	\$ 56,891
Personal Services Matching (501:00:03)									\$ 18,631	\$ 5,539
Operating Expenses (502:00:02)									\$ 282,974	\$ 234,837
94th Regular Session Expenses - Senate (BC5) Total:									\$ 537,076	\$ 297,266
93rd Regular Session Expenses - Senate (E29)										
Regular Salaries (501:00:00)								\$ 87,614	\$ 142,850	
Personal Services Matching (501:00:03)								\$ 6,738	\$ 11,241	
Operating Expenses (502:00:02)								\$ 168,758	\$ 237,741	\$ 5,197
93rd Regular Session Expenses - Senate (E29) Total:								\$ 263,109	\$ 391,832	\$ 5,197
89th Session Expenses - Senate (F55)										
Regular Salaries (501:00:00)	\$ 31,835									
Personal Services Matching (501:00:03)	\$ 2,646									
Operating Expenses (502:00:02)	\$ 104,752									
89th Session Expenses - Senate (F55) Total:	\$ 139,233									
90th Session Expenses - Senate (N45)										
Regular Salaries (501:00:00)	\$ 256,944	\$ 64,392	\$ 56,317							
Personal Services Matching (501:00:03)	\$ 20,043	\$ 5,269	\$ 4,357							
Operating Expenses (502:00:02)	\$ 263,574	\$ 158,131	\$ 112,171							
90th Session Expenses - Senate (N45) Total:	\$ 540,561	\$ 227,792	\$ 172,846							
91st Regular Session Expenses - Senate (U84)										
Regular Salaries (501:00:00)			\$ 294,813	\$ 68,877	\$ 58,323					
Personal Services Matching (501:00:03)			\$ 22,864	\$ 5,447	\$ 4,733					
Operating Expenses (502:00:02)			\$ 350,983	\$ 143,072	\$ 109,982					
91st Regular Session Expenses - Senate (U84) Total:			\$ 668,659	\$ 217,397	\$ 173,037					
92nd Regular Session Expenses - Senate (X46)										
Regular Salaries (501:00:00)					\$ 291,232	\$ 23,456	\$ 366,999			
Personal Services Matching (501:00:03)					\$ 23,255	\$ 2,055	\$ 28,655			
Operating Expenses (502:00:02)					\$ 337,692	\$ 74,156	\$ 515,864			
92nd Regular Session Expenses - Senate (X46) Total:					\$ 652,179	\$ 99,667	\$ 911,519			
CONSTITUTIONAL OFFICERS FUND TOTAL:										
	\$ 1,141,744	\$ 297,317	\$ 942,090	\$ 259,845	\$ 934,788	\$ 142,666	\$ 999,128	\$ 314,904	\$ 1,025,097	\$ 348,584
TRUST FUNDS										
NCRC 19-007 AR Senate-Old Supreme Court (X24)										
Operating Expenses (502:00:02)					\$ 1,045,102					
Professional Fees and Services (506:00:10)					\$ 38,571					
NCRC 19-007 AR Senate-Old Supreme Court (X24) Total:					\$ 1,083,673					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS TOTAL:					\$ 1,083,673					
Arkansas Senate TOTAL:	\$ 2,669,779	\$ 1,965,854	\$ 2,652,003	\$ 2,286,485	\$ 4,812,521	\$ 1,816,859	\$ 2,961,935	\$ 2,024,350	\$ 3,012,371	\$ 2,450,000
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL										
<i>STATE CENTRAL SERVICES FUND</i>										
Legislative Council - Operations (015)										
Regular Salaries (501:00:00)	\$ 7,339,901	\$ 7,565,792	\$ 7,509,818	\$ 7,796,038	\$ 8,009,287	\$ 8,264,571	\$ 8,848,783	\$ 9,406,973	\$ 10,151,512	\$ 9,877,794
Extra Help (501:00:01)	\$ 150,899		\$ 84,366	\$ 3,304	\$ 119,344	\$ 1,781	\$ 108,061	\$ 1,876	\$ 86,605	\$ 3,706
Personal Services Matching (501:00:03)	\$ 2,295,603	\$ 2,323,096	\$ 2,331,568	\$ 2,396,400	\$ 2,520,382	\$ 2,583,698	\$ 2,758,291	\$ 2,946,502	\$ 3,185,430	\$ 3,189,893
Committee Rooms (502:00:02)	\$ 1,427		\$ 81,645				\$ 199,614			
Operating Expenses (502:00:02)	\$ 1,761,772	\$ 1,800,233	\$ 1,900,087	\$ 1,877,127	\$ 1,632,392	\$ 2,166,372	\$ 2,452,952	\$ 2,223,216	\$ 2,054,492	\$ 4,949,032
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 128,094	\$ 147,520	\$ 129,758	\$ 66,246	\$ 48,188	\$ 44,254	\$ 1,573	\$ 17,223	\$ 44,023	\$ 82,025
Professional Fees and Services (506:00:10)	\$ 1,421,069	\$ 18,360	\$ 63,930	\$ 144,647	\$ 66,262	\$ 59,543	\$ 150,988	\$ 712,161	\$ 218,376	\$ 92,337
Capital Outlay (512:00:11)	\$ 37,340	\$ 217,744	\$ 21,774		\$ 67,309	\$ 39,444	\$ 529,365	\$ 123,461	\$ 350,598	\$ 309,466
Legislative Council - Operations (015) Total:	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412	\$ 16,091,037	\$ 18,504,252
<i>STATE CENTRAL SERVICES FUND TOTAL:</i>										
	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412	\$ 16,091,037	\$ 18,504,252
Bureau of Legislative Research of the Legislative Council TOTAL:	\$ 13,136,103	\$ 12,072,745	\$ 12,122,946	\$ 12,283,762	\$ 12,463,163	\$ 13,159,664	\$ 15,049,626	\$ 15,431,412	\$ 16,091,037	\$ 18,504,252
BUREAU OF LEGISLATIVE RESEARCH OF THE LEGISLATIVE COUNCIL DISBURSING OFFICER										
<i>STATE CENTRAL SERVICES FUND</i>										
Interim Committee Study Expenses (016)										
Operating Expenses (502:00:02)	\$ 13,383	\$ 47,270	\$ 38,944	\$ 89,007	\$ 14,478	\$ 1,947	\$ 1,599	\$ 22,762	\$ 6,678	\$ 21,198
Professional Fees and Services (506:00:10)				\$ 403,500	\$ 28,818	\$ 883,611	\$ 403,207	\$ 822,335	\$ 665,793	\$ 540,761
Refunds/Reimbursements (511:00:14)				\$ 4,420						
Interim Committee Study Expenses (016) Total:	\$ 13,383	\$ 47,270	\$ 38,944	\$ 496,928	\$ 43,296	\$ 885,557	\$ 404,805	\$ 845,097	\$ 672,471	\$ 561,959
Interim Committee Expenses (017)										
Operating Expenses (502:00:02)	\$ 693,074	\$ 736,963	\$ 545,741	\$ 656,687	\$ 550,312	\$ 559,357	\$ 417,472	\$ 402,361	\$ 353,892	\$ 530,081
Out of State Travel (505:00:09)	\$ 33,213	\$ 21,413	\$ 8,919	\$ 66,691	\$ 57,182	\$ 59,153	\$ 4,039	\$ 62,958	\$ 48,259	
Interim Committee Expenses (017) Total:	\$ 726,288	\$ 758,375	\$ 554,659	\$ 723,378	\$ 607,494	\$ 618,509	\$ 421,510	\$ 465,319	\$ 402,151	\$ 530,081
Energy Council (180)										
Operating Expenses (502:00:02)	\$ 13,567	\$ 17,534	\$ 31,611	\$ 58,543	\$ 18,511	\$ 26,927	\$ 18,226	\$ 22,790	\$ 13,676	\$ 26,291
Energy Council (180) Total:	\$ 13,567	\$ 17,534	\$ 31,611	\$ 58,543	\$ 18,511	\$ 26,927	\$ 18,226	\$ 22,790	\$ 13,676	\$ 26,291

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STATE CENTRAL SERVICES FUND TOTAL:	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205	\$ 1,088,298	\$ 1,118,331
Bureau of Legislative Research of the Legislative Council Disbursing Officer TOTAL:	\$ 753,238	\$ 823,179	\$ 625,215	\$ 1,278,849	\$ 669,301	\$ 1,530,993	\$ 844,542	\$ 1,333,205	\$ 1,088,298	\$ 1,118,331
ADMINISTRATIVE OFFICE OF THE COURTS										
CASH FUNDS										
Alternative Dispute Resolution Cmsn (832)										
Operating Expenses (502:00:02)	\$ 50,135	\$ 44,520	\$ 95,901	\$ 69,026	\$ 53,481	\$ 18,661	\$ 11,314	\$ 60,376	\$ 12,496	\$ 15,418
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 6,306	\$ 3,646	\$ 4,559	\$ 6,066	\$ 3,217	\$ 2,023		\$ 992	\$ 1,699	\$ 1,970
Professional Fees and Services (506:00:10)	\$ 25,058	\$ 41,920	\$ 45,235	\$ 32,449	\$ 26,904	\$ 26,213		\$ 22,475	\$ 19,950	\$ 26,408
Alternative Dispute Resolution Cmsn (832) Total:	\$ 81,499	\$ 90,086	\$ 145,695	\$ 107,540	\$ 83,602	\$ 46,896	\$ 11,314	\$ 83,843	\$ 34,145	\$ 43,796
Court Management Program (85M)										
Operating Expenses (502:00:02)	\$ 20,000	\$ 16,786	\$ 22,500	\$ 21,626	\$ 24,999	\$ 25,000	\$ 24,291	\$ 21,865	\$ 21,854	\$ 24,935
Court Management Program (85M) Total:	\$ 20,000	\$ 16,786	\$ 22,500	\$ 21,626	\$ 24,999	\$ 25,000	\$ 24,291	\$ 21,865	\$ 21,854	\$ 24,935
Automation Project - Cash (96U)										
Operating Expenses (502:00:02)	\$ 100,000	\$ 150,000	\$ 10,971							
Automation Project - Cash (96U) Total:	\$ 100,000	\$ 150,000	\$ 10,971							
Adult Drug Court (BB4)										
Grants/Aid: AG Opioid Settlement - Adult Drug Court (510:00:04)										\$ 1,000,000
Adult Drug Court (BB4) Total:										\$ 1,000,000
Court Interpreters (F68)										
Operating Expenses (502:00:02)	\$ 4,634	\$ 3,947	\$ 10,000	\$ 195	\$ 5,137	\$ 2,159	\$ 651	\$ 720	\$ 3,434	\$ 1,584
Professional Fees and Services (506:00:10)	\$ 8,925	\$ 12,621	\$ 13,172	\$ 13,996	\$ 12,319	\$ 1,280	\$ 430			
Court Interpreters (F68) Total:	\$ 13,559	\$ 16,567	\$ 23,172	\$ 14,191	\$ 17,455	\$ 3,439	\$ 1,081	\$ 720	\$ 3,434	\$ 1,584
AOC Statewide Software License (U86)										
Operating Expenses (502:00:02)				\$ 5,449	\$ 12,838	\$ 31,205	\$ 17,877	\$ 2,930	\$ 7,147	\$ 13,008
AOC Statewide Software License (U86) Total:				\$ 5,449	\$ 12,838	\$ 31,205	\$ 17,877	\$ 2,930	\$ 7,147	\$ 13,008
Special Court Security Grants (X16)										
Grants/Aid: Additional Court Security Grants (510:00:04)				\$ 181,356	\$ 120,675					
Special Court Security Grants (X16) Total:				\$ 181,356	\$ 120,675					
CASH FUNDS TOTAL:	\$ 215,058	\$ 273,439	\$ 202,338	\$ 330,163	\$ 259,570	\$ 106,540	\$ 54,562	\$ 109,358	\$ 66,580	\$ 1,083,323
FEDERAL FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AOC-Access/Visitation Mediation (1JS)										
Regular Salaries (501:00:00)	\$ 32,315	\$ 32,759	\$ 32,759	\$ 32,111	\$ 33,729	\$ 35,971	\$ 37,281	\$ 39,350	\$ 41,855	\$ 26,148
Personal Services Matching (501:00:03)	\$ 12,419	\$ 12,390	\$ 12,310	\$ 12,245	\$ 12,823	\$ 13,393	\$ 13,816	\$ 15,035	\$ 15,939	\$ 12,948
Operating Expenses (502:00:02)	\$ 3,491	\$ 5,275	\$ 2,923	\$ 3,354	\$ 946	\$ 1,484	\$ 546	\$ 380	\$ 232	\$ 4,404
Professional Fees and Services (506:00:10)	\$ 46,068	\$ 57,515	\$ 67,203	\$ 42,268	\$ 62,811	\$ 38,689	\$ 50,718	\$ 42,962	\$ 30,433	\$ 52,197
Grants/Aid: Jud Dept Fed-1JS AV Mediation-(023) (510:00:04)				\$ 9,082						
AOC-Access/Visitation Mediation (1JS) Total:	\$ 94,293	\$ 107,939	\$ 115,195	\$ 99,060	\$ 110,310	\$ 89,537	\$ 102,360	\$ 97,727	\$ 88,459	\$ 95,697
Court Improvement Program (966)										
Regular Salaries (501:00:00)	\$ 123,510	\$ 127,506	\$ 124,465	\$ 125,514	\$ 132,157	\$ 129,255	\$ 139,208	\$ 108,762	\$ 144,512	\$ 145,415
Personal Services Matching (501:00:03)	\$ 38,507	\$ 38,684	\$ 37,366	\$ 38,243	\$ 39,577	\$ 40,100	\$ 42,542	\$ 36,669	\$ 45,877	\$ 47,303
Operating Expenses (502:00:02)	\$ 148,279	\$ 191,110	\$ 95,970	\$ 250,219	\$ 171,697	\$ 77,685	\$ 137,240	\$ 181,563	\$ 290,087	\$ 55,451
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 18,718	\$ 22,259	\$ 26,419	\$ 17,782	\$ 25,683	\$ 20,300	\$ 496	\$ 20,034	\$ 19,064	\$ 21,296
Professional Fees and Services (506:00:10)	\$ 90,436	\$ 61,325	\$ 37,436	\$ 17,447	\$ 261	\$ 1,125	\$ 3,750	\$ 22,264	\$ 5,550	\$ 3,531
Grants/Aid: Jud Dept Fed-966 Trng Research-(023) (510:00:04)	\$ 39,496	\$ 18,000		\$ 3,064	\$ 80,508	\$ 2,600	\$ 26,689		\$ 58,028	\$ 3,684
Court Improvement Program (966) Total:	\$ 458,946	\$ 458,884	\$ 321,655	\$ 452,269	\$ 449,883	\$ 271,065	\$ 349,926	\$ 369,291	\$ 563,118	\$ 276,681
USDOT Cash Management (97D)										
Operating Expenses (502:00:02)	\$ 269,055		\$ 61,064	\$ 140,741	\$ 145,456	\$ 298,395	\$ 291,931	\$ 233,943	\$ 203,790	\$ 247,754
USDOT Cash Management (97D) Total:	\$ 269,055		\$ 61,064	\$ 140,741	\$ 145,456	\$ 298,395	\$ 291,931	\$ 233,943	\$ 203,790	\$ 247,754
Hope Grant (97H)										
Regular Salaries (501:00:00)	\$ 42,287	\$ 42,869	\$ 16,808							
Personal Services Matching (501:00:03)	\$ 14,746	\$ 14,659	\$ 7,646							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,529									
Grants/Aid: Benton HOPE Grant (510:00:04)	\$ 239,987	\$ 255,662	\$ 38,925							
Hope Grant (97H) Total:	\$ 304,550	\$ 313,190	\$ 63,379							
STOP Domestic Violence Research (99X)										
Regular Salaries (501:00:00)	\$ 43,205	\$ 59,042	\$ 60,549	\$ 12,580						
Personal Services Matching (501:00:03)	\$ 14,620	\$ 18,139	\$ 18,478	\$ 5,818						
Operating Expenses (502:00:02)			\$ 1,830		\$ 9,579					
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 2,465		\$ 5,447					
STOP Domestic Violence Research (99X) Total:	\$ 57,826	\$ 77,182	\$ 83,321	\$ 18,398	\$ 15,026					
Juv Justice Reform - OJJDP Grant (AR3)										
Operating Expenses (502:00:02)								\$ 10,000	\$ 153,777	\$ 84,159
Professional Fees and Services (506:00:10)									\$ 40,887	\$ 53,333
Juv Justice Reform - OJJDP Grant (AR3) Total:								\$ 10,000	\$ 194,664	\$ 137,492
AOC - ARPA (CB2)										
Operating Expenses (502:00:02)									\$ 5,531,016	\$ 13,041,752
AOC - ARPA (CB2) Total:									\$ 5,531,016	\$ 13,041,752
Youth Advocacy - State (M43)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 16,040									
Personal Services Matching (501:00:03)	\$ 3,679									
Operating Expenses (502:00:02)	\$ 10,463									
Youth Advocacy - State (M43) Total:	\$ 30,182									
Foster Futures Training Grant (M44)										
Regular Salaries (501:00:00)	\$ 13,949									
Personal Services Matching (501:00:03)	\$ 3,148									
Operating Expenses (502:00:02)	\$ 12,840									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 498									
Professional Fees and Services (506:00:10)	\$ 9,145									
Foster Futures Training Grant (M44) Total:	\$ 39,580									
Drug Ct Cap Bldg (M54)										
Operating Expenses (502:00:02)	\$ 8,046	\$ 20,838	\$ 28,451	\$ 3,432						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 71,198	\$ 85,591	\$ 59,063	\$ 9,666						
Professional Fees and Services (506:00:10)			\$ 7,200							
Grants/Aid: Drug Ct Capacity Bldg Projc (510:00:04)	\$ 206,239	\$ 277,891	\$ 186,763	\$ 31,216						
Drug Ct Cap Bldg (M54) Total:	\$ 285,484	\$ 384,320	\$ 281,477	\$ 44,314						
OVW Ct Trng & Impr (M55)										
Operating Expenses (502:00:02)	\$ 329	\$ 26,028								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,000									
Professional Fees and Services (506:00:10)		\$ 12,250								
OVW Ct Trng & Impr (M55) Total:	\$ 10,329	\$ 38,278								
Juvenile Drug Court Data Mgmt System (U33)										
Operating Expenses (502:00:02)		\$ 7,653	\$ 265,550	\$ 35,495	\$ 11,264		\$ 47,313			
Juvenile Drug Court Data Mgmt System (U33) Total:		\$ 7,653	\$ 265,550	\$ 35,495	\$ 11,264		\$ 47,313			
State Awareness and Recruitment Campaign (U79)										
Regular Salaries (501:00:00)			\$ 24,328	\$ 31,070						
Personal Services Matching (501:00:03)			\$ 5,392	\$ 12,011	\$ 425					
Operating Expenses (502:00:02)			\$ 27,356	\$ 25,950						
Professional Fees and Services (506:00:10)			\$ 13,504							
Data Processing (509:00:12)				\$ 920						
State Awareness and Recruitment Campaign (U79) Total:			\$ 70,579	\$ 69,951	\$ 425					
SAVRY Program (U87)										
Operating Expenses (502:00:02)						\$ 10,989	\$ 29,492	\$ 131,714		
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 425	\$ 375			
SAVRY Program (U87) Total:						\$ 11,414	\$ 29,867	\$ 131,714		
Drug Court Enhancement 2018 (X03)										
Operating Expenses (502:00:02)				\$ 27,102	\$ 49,286	\$ 313,953	\$ 272,141	\$ 264,009	\$ 309,591	\$ 523,271
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 36,819	\$ 27,116	\$ 33,363	\$ 3,232	\$ 60,760	\$ 73,561	\$ 100,532

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)				\$ 2,500	\$ 3,336	\$ 1,381		\$ 3,899	\$ 49,316	\$ 45,033
Grants/Aid: Adult and Veterans Drug Treatment Court (510:00:04)								\$ 81,938	\$ 30,058	\$ 173,767
Drug Court Enhancement 2018 (X03) Total:				\$ 66,421	\$ 79,739	\$ 348,697	\$ 275,373	\$ 410,607	\$ 462,526	\$ 842,603
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FEDERAL FUNDS TOTAL:	\$ 1,550,244	\$ 1,387,445	\$ 1,262,220	\$ 926,649	\$ 812,102	\$ 1,019,108	\$ 1,096,768	\$ 1,253,282	\$ 7,043,572	\$ 14,641,979
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STATE CENTRAL SERVICES FUND										
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District Judges Continuing Education (158)										
Operating Expenses (502:00:02)	\$ 60,000	\$ 47,554	\$ 55,000	\$ 59,447	\$ 59,334	\$ 58,894	\$ 72,491	\$ 38,058	\$ 24,205	\$ 26,765
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,000	\$ 10,000	\$ 16,001	\$ 12,111	\$ 9,749	\$ 16,079		\$ 2,750	\$ 1,234	\$ 1,160
Professional Fees and Services (506:00:10)					\$ 8,203					
District Judges Continuing Education (158) Total:	\$ 70,000	\$ 57,554	\$ 71,001	\$ 71,557	\$ 77,287	\$ 74,973	\$ 72,491	\$ 40,808	\$ 25,439	\$ 27,925
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Dependency Neglect Representation (330)										
Regular Salaries (501:00:00)	\$ 2,375,235	\$ 2,449,302	\$ 2,505,297	\$ 2,663,994	\$ 2,702,425	\$ 2,632,744	\$ 2,695,449	\$ 2,952,888	\$ 3,073,130	\$ 3,079,245
Personal Services Matching (501:00:03)	\$ 738,318	\$ 736,277	\$ 743,109	\$ 784,504	\$ 819,560	\$ 800,644	\$ 818,886	\$ 900,833	\$ 945,856	\$ 966,243
Operating Expenses (502:00:02)	\$ 460,038	\$ 460,940	\$ 461,613	\$ 465,997	\$ 400,864	\$ 464,580	\$ 415,764	\$ 425,666	\$ 349,194	\$ 470,176
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,993	\$ 10,000	\$ 9,145	\$ 9,099	\$ 9,901	\$ 6,477	\$ 400	\$ 4,964	\$ 9,849	\$ 10,000
Ad Litem Fees (506:00:10)	\$ 261,750	\$ 349,750	\$ 349,750	\$ 356,750	\$ 356,750	\$ 396,750	\$ 396,750	\$ 395,848	\$ 396,737	\$ 396,750
Professional Fees and Services (506:00:10)	\$ 940,375	\$ 1,102,200	\$ 1,237,157	\$ 1,187,103	\$ 1,134,884	\$ 1,174,210	\$ 1,161,769	\$ 1,336,653	\$ 1,093,514	\$ 1,106,583
Grants/Aid: AOC Judicial § 19-5-205 (510:00:04)	\$ 1,150,070	\$ 1,500,000	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,749,992
Refunds/Reimbursements (511:00:14)	\$ 2,080,768	\$ 2,274,454	\$ 2,397,911							
Dependency Neglect Representation (330) Total:	\$ 8,010,547	\$ 8,882,924	\$ 9,203,982	\$ 7,217,446	\$ 7,174,385	\$ 7,225,406	\$ 7,239,018	\$ 7,766,852	\$ 7,618,281	\$ 7,778,989
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Administrative Office of the Courts (343)										
Regular Salaries (501:00:00)	\$ 2,135,595	\$ 2,357,574	\$ 2,320,600	\$ 2,531,238	\$ 2,651,268	\$ 2,733,797	\$ 2,747,129	\$ 2,978,503	\$ 3,201,194	\$ 3,277,781
Extra Help (501:00:01)			\$ 1,650	\$ 6,635						
Personal Services Matching (501:00:03)	\$ 674,677	\$ 729,856	\$ 714,415	\$ 769,891	\$ 816,154	\$ 866,400	\$ 869,905	\$ 955,339	\$ 1,019,389	\$ 1,072,593
Court Interpreter Fees (502:00:02)	\$ 369,782	\$ 409,799	\$ 424,350	\$ 434,243	\$ 429,568	\$ 422,532	\$ 396,410	\$ 485,376	\$ 521,847	\$ 583,997
Judicial Education (502:00:02)	\$ 204,917	\$ 259,999	\$ 255,747	\$ 247,782	\$ 247,018	\$ 248,736	\$ 85,284	\$ 264,988	\$ 217,816	\$ 350,459
Marketing & Redistribution Proceeds (502:00:02)	\$ 1,044	\$ 4,870	\$ 360							
Operating Expenses (502:00:02)	\$ 288,620	\$ 324,753	\$ 322,572	\$ 326,504	\$ 334,088	\$ 340,436	\$ 289,207	\$ 436,672	\$ 268,828	\$ 534,437
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 29,534	\$ 28,612	\$ 23,908	\$ 17,218	\$ 23,021	\$ 15,763	\$ 1,434	\$ 20,022	\$ 28,588	\$ 30,099
Professional Fees and Services (506:00:10)	\$ 33,936	\$ 4,150	\$ 42,483	\$ 16,356	\$ 32,811	\$ 22,266	\$ 1,950	\$ 43,891	\$ 4,949	\$ 42,801
Grants/Aid: AOC Judicial § 19-5-205 (510:00:04)	\$ 2,246	\$ 4,813								
Capital Outlay (512:00:11)	\$ 65,108	\$ 160,749	\$ 151,338	\$ 159,144	\$ 164,483	\$ 150,055	\$ 163,722	\$ 162,079	\$ 184,729	\$ 138,078
Administrative Office of the Courts (343) Total:	\$ 3,805,458	\$ 4,285,176	\$ 4,257,421	\$ 4,509,010	\$ 4,698,410	\$ 4,799,985	\$ 4,555,042	\$ 5,346,870	\$ 5,447,340	\$ 6,030,245
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Court Security Grants (36G)										
Regular Salaries (501:00:00)	\$ 61,783	\$ 63,545	\$ 62,633	\$ 63,077	\$ 68,243	\$ 71,428	\$ 72,991	\$ 75,863	\$ 83,582	\$ 93,140
Personal Services Matching (501:00:03)	\$ 19,273	\$ 19,295	\$ 18,939	\$ 19,194	\$ 20,788	\$ 21,628	\$ 22,051	\$ 23,466	\$ 25,547	\$ 28,348
Operating Expenses (502:00:02)	\$ 15,325	\$ 18,856	\$ 19,149	\$ 24,147	\$ 5,308	\$ 23,706	\$ 6,634	\$ 12,216	\$ 5,687	\$ 10,194
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 406								
Professional Fees and Services (506:00:10)		\$ 5,000	\$ 1,500	\$ 3,241		\$ 1,665		\$ 2,200	\$ 300	\$ 650
Grants/Aid: AOC Judicial § 19-5-205 (510:00:04)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Court Security Grants (36G) Total:	\$ 346,381	\$ 357,103	\$ 352,220	\$ 359,659	\$ 344,339	\$ 368,427	\$ 351,677	\$ 363,746	\$ 365,116	\$ 382,332
Dispute Resolution Commission (474)										
Regular Salaries (501:00:00)	\$ 127,215	\$ 140,035	\$ 137,224	\$ 147,676	\$ 157,345	\$ 164,708	\$ 170,098	\$ 177,927	\$ 195,746	\$ 202,138
Personal Services Matching (501:00:03)	\$ 44,267	\$ 46,531	\$ 45,347	\$ 48,256	\$ 51,429	\$ 53,369	\$ 54,893	\$ 58,951	\$ 64,010	\$ 67,284
Operating Expenses (502:00:02)	\$ 33,768	\$ 28,266	\$ 33,336	\$ 34,590	\$ 31,118	\$ 34,529	\$ 15,422	\$ 12,810	\$ 30,746	\$ 12,793
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,806	\$ 7,666	\$ 11,516	\$ 9,112	\$ 7,611	\$ 2,129		\$ 7,670	\$ 9,094	\$ 7,902
Professional Fees and Services (506:00:10)		\$ 8,498	\$ 9,645	\$ 2,308	\$ 28,820	\$ 10,524	\$ 4,044	\$ 700	\$ 1,475	\$ 28,823
Grants/Aid: AOC Judicial § 19-5-205 (510:00:04)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 24,000	\$ 17,000	\$ 25,000	\$ 21,900	\$ 25,000
Dispute Resolution Commission (474) Total:	\$ 234,056	\$ 255,995	\$ 262,068	\$ 266,941	\$ 301,324	\$ 289,258	\$ 261,457	\$ 283,059	\$ 322,971	\$ 343,942
Hearing & Visual Impairments (817)										
Operating Expenses (502:00:02)		\$ 7,187	\$ 6,551	\$ 4,675	\$ 8,000	\$ 7,148	\$ 2,276	\$ 1,268	\$ 2,839	\$ 491
Professional Fees and Services (506:00:10)				\$ 3,446	\$ 2,000	\$ 2,000			\$ 4,000	\$ 417
Hearing & Visual Impairments (817) Total:		\$ 7,187	\$ 6,551	\$ 8,121	\$ 10,000	\$ 9,148	\$ 2,276	\$ 1,268	\$ 6,839	\$ 908
AOC-Trial Court Administrators (N38)										
<i>Beginning FY 2016, this appropriation incorporated Trial Court Admin Assistant from Auditor of State.</i>										
Regular Salaries (501:00:00)									\$ 6,645,387	\$ 6,851,470
Personal Services Matching (501:00:03)									\$ 2,308,983	\$ 2,448,048
Operating Expenses (502:00:02)									\$ 49,940	\$ 59,747
Trial Court Administrator Substitutes (502:00:02)									\$ 37,063	\$ 32,813
AOC-Trial Court Administrators (N38) Total:									\$ 9,041,373	\$ 9,392,078
AOC-Court Reporters (N39)										
<i>Beginning FY 2016, this appropriation incorporated Court Reporters - Circuit Court from Auditor of State.</i>										
Indigent Transcripts (501:00:00)									\$ 383,801	\$ 414,754
Regular Salaries (501:00:00)									\$ 7,463,213	\$ 7,457,387
Personal Services Matching (501:00:03)									\$ 2,499,285	\$ 2,588,188
Court Reporter Substitutes (502:00:02)									\$ 449,933	\$ 459,315
Expense Allowance (502:00:02)									\$ 166,296	\$ 167,440
AOC-Court Reporters (N39) Total:									\$ 10,962,527	\$ 11,087,084
Juvenile Probation & Intake Officers (U65)										
<i>Beginning FY 2017, this appropriation incorporated Juvenile Probation & Intake Officers from Auditor of State.</i>										
Grants/Aid: AOC Judicial § 19-5-205 (510:00:04)										\$ 19,216
Refunds/Reimbursements (511:00:14)			\$ 3,286,304	\$ 3,099,792	\$ 3,149,139	\$ 3,578,822	\$ 3,582,630	\$ 5,229,909	\$ 4,618,100	\$ 4,643,884
Claims (511:00:15)						\$ 27,367				
Juvenile Probation & Intake Officers (U65) Total:			\$ 3,286,304	\$ 3,099,792	\$ 3,149,139	\$ 3,606,189	\$ 3,582,630	\$ 5,229,909	\$ 4,618,100	\$ 4,663,100
Drug Crt Juvenile Probation/Intake Offcr (U66)										
<i>Beginning FY 2017, this appropriation incorporated Drug Crt Juvenile Probation/Intake Offcr from Auditor of State.</i>										
Regular Salaries (501:00:00)			\$ 373,777	\$ 429,651	\$ 486,505	\$ 485,486	\$ 512,948	\$ 517,148	\$ 524,455	\$ 549,521

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)			\$ 133,025	\$ 161,479	\$ 177,149	\$ 177,682	\$ 185,318	\$ 193,975	\$ 201,064	\$ 215,662
Savry Program Expenses (502:00:02)				\$ 19,613	\$ 20,122	\$ 86,680	\$ 8,460	\$ 59,784	\$ 15,839	\$ 64,659
Drug Crt Juvenile Probation/Intake Offcr (U66) Total:			\$ 506,802	\$ 610,743	\$ 683,776	\$ 749,848	\$ 706,726	\$ 770,907	\$ 741,358	\$ 829,842
AOC - Parent Counsel Program (V32)										
Regular Salaries (501:00:00)				\$ 85,736	\$ 123,855					
Personal Services Matching (501:00:03)				\$ 29,301	\$ 41,178					
Refunds/Reimbursements (511:00:14)				\$ 2,436,689	\$ 2,410,197					
AOC - Parent Counsel Program (V32) Total:				\$ 2,551,726	\$ 2,575,230					
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 12,466,442	\$ 13,845,939	\$ 17,946,351	\$ 18,694,995	\$ 19,013,889	\$ 17,123,235	\$ 16,771,317	\$ 19,803,419	\$ 39,149,343	\$ 40,536,445
MISCELLANEOUS FUNDS										
Distr Crt Judges/Clerks Continuing Educ (1EF)										
Operating Expenses (502:00:02)	\$ 80,000	\$ 98,659	\$ 100,000	\$ 96,623	\$ 63,933	\$ 24,933	\$ 1,383	\$ 41,590	\$ 22,993	\$ 40,000
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,000	\$ 6,412	\$ 3,538	\$ 3,853	\$ 541			\$ 6,752		
Professional Fees and Services (506:00:10)	\$ 4,595	\$ 4,151	\$ 6,268	\$ 2,400	\$ 3,200	\$ 250	\$ 1,000	\$ 760		\$ 2,000
Distr Crt Judges/Clerks Continuing Educ (1EF) Total:	\$ 94,595	\$ 109,223	\$ 109,806	\$ 102,877	\$ 67,674	\$ 25,183	\$ 2,383	\$ 49,103	\$ 22,993	\$ 42,000
County Juror Reimbursement (35N)										
Refunds/Reimbursements (511:00:14)	\$ 534,250	\$ 526,400	\$ 475,800	\$ 552,000	\$ 635,200	\$ 766,043	\$ 139,915	\$ 272,760	\$ 176,993	\$ 382,500
County Juror Reimbursement (35N) Total:	\$ 534,250	\$ 526,400	\$ 475,800	\$ 552,000	\$ 635,200	\$ 766,043	\$ 139,915	\$ 272,760	\$ 176,993	\$ 382,500
Judicial Fine (816)										
Regular Salaries (501:00:00)	\$ 2,210,888	\$ 2,327,671	\$ 2,326,542	\$ 2,546,710	\$ 2,696,991	\$ 2,653,982	\$ 2,611,202	\$ 2,457,541	\$ 3,083,359	\$ 3,119,234
Personal Services Matching (501:00:03)	\$ 710,205	\$ 733,292	\$ 727,064	\$ 778,360	\$ 834,195	\$ 820,332	\$ 815,665	\$ 804,793	\$ 961,454	\$ 992,225
Operating Expenses (502:00:02)	\$ 1,629,396	\$ 1,924,638	\$ 1,904,317	\$ 1,948,753	\$ 1,405,589	\$ 2,159,364	\$ 2,247,676	\$ 2,522,017	\$ 1,411,669	\$ 205,233
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 24,653	\$ 21,852	\$ 21,154	\$ 15,395	\$ 24,740	\$ 24,544		\$ 5,499	\$ 3,917	\$ 4,473
Professional Fees and Services (506:00:10)	\$ 18,422	\$ 6,113		\$ 35,417	\$ 24,510	\$ 43,960		\$ 1,000	\$ 252,766	\$ 1,706
Capital Outlay (512:00:11)	\$ 100,870	\$ 179,615	\$ 337,424	\$ 239,574	\$ 31,728	\$ 36,394	\$ 45,700		\$ 66,397	
Judicial Fine (816) Total:	\$ 4,694,433	\$ 5,193,180	\$ 5,316,501	\$ 5,564,209	\$ 5,017,753	\$ 5,738,576	\$ 5,720,242	\$ 5,790,850	\$ 5,779,562	\$ 4,322,871
AOC-Trial Court Administrators (N38)										
<i>Beginning FY 2016, this appropriation incorporated Trial Court Admin Assistant from Auditor of State.</i>										
Regular Salaries (501:00:00)		\$ 5,413,002	\$ 5,594,499	\$ 5,432,907	\$ 5,672,252	\$ 5,748,080	\$ 5,949,002	\$ 6,113,404		
Personal Services Matching (501:00:03)		\$ 1,810,497	\$ 1,846,441	\$ 1,823,175	\$ 1,911,368	\$ 1,932,932	\$ 1,995,910	\$ 2,149,047		
Operating Expenses (502:00:02)		\$ 30,798	\$ 31,099	\$ 29,900	\$ 25,004	\$ 25,809	\$ 24,979	\$ 34,660		
Trial Court Administrator Substitutes (502:00:02)		\$ 80,313	\$ 66,563	\$ 48,500	\$ 43,313	\$ 44,375	\$ 25,500	\$ 32,500		
AOC-Trial Court Administrators (N38) Total:		\$ 7,334,609	\$ 7,538,602	\$ 7,334,482	\$ 7,651,936	\$ 7,751,196	\$ 7,995,391	\$ 8,329,612		
AOC-Court Reporters (N39)										
<i>Beginning FY 2016, this appropriation incorporated Court Reporters - Circuit Court from Auditor of State.</i>										
Indigent Transcripts (501:00:00)		\$ 350,370	\$ 450,243	\$ 412,201	\$ 338,223	\$ 259,147	\$ 113,708	\$ 134,480		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)		\$ 6,212,939	\$ 6,409,593	\$ 6,293,917	\$ 6,470,964	\$ 6,732,074	\$ 6,808,849	\$ 7,236,730		
Personal Services Matching (501:00:03)		\$ 1,988,918	\$ 2,031,819	\$ 2,010,863	\$ 2,089,638	\$ 2,151,236	\$ 2,204,405	\$ 2,387,659		
Court Reporter Substitutes (502:00:02)		\$ 311,648	\$ 314,073	\$ 353,206	\$ 313,747	\$ 282,303	\$ 323,074	\$ 340,485		
Expense Allowance (502:00:02)		\$ 201,464	\$ 176,981	\$ 172,695	\$ 150,099	\$ 123,752	\$ 114,786	\$ 147,159		
AOC-Court Reporters (N39) Total:		\$ 9,065,340	\$ 9,382,710	\$ 9,242,882	\$ 9,362,671	\$ 9,548,511	\$ 9,564,822	\$ 10,246,513		
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MISCELLANEOUS FUNDS TOTAL:	\$ 5,323,278	\$ 22,228,751	\$ 22,823,418	\$ 22,796,449	\$ 22,735,234	\$ 23,829,508	\$ 23,422,753	\$ 24,688,838	\$ 5,979,548	\$ 4,747,371
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SPECIAL REVENUE FUNDS										
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Specialty Court Program (N65)										
Operating Expenses (502:00:02)				\$ 36	\$ 1,368	\$ 8,862				
Professional Fees and Services (506:00:10)		\$ 30,500		\$ 47,789	\$ 60,122	\$ 61,239				
Specialty Court Program (N65) Total:		\$ 30,500		\$ 47,825	\$ 61,490	\$ 70,101				
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AOC - CASA Program (V31)										
Grants/Aid: AR Court Appoint Spec Adv 19-6-820 (510:00:04)				\$ 10,000	\$ 10,000		\$ 9,840			\$ 10,000
AOC - CASA Program (V31) Total:				\$ 10,000	\$ 10,000		\$ 9,840			\$ 10,000
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SPECIAL REVENUE FUNDS TOTAL:		\$ 30,500		\$ 57,825	\$ 71,490	\$ 70,101	\$ 9,840			\$ 10,000
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TRUST FUNDS										
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AOC - Accountability Court Fund (AJ4)										
Operating Expenses (502:00:02)								\$ 10,403	\$ 67,308	\$ 89,291
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 15,746	\$ 33,608	\$ 13,362
AOC - Accountability Court Fund (AJ4) Total:								\$ 26,148	\$ 100,916	\$ 102,653
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TRUST FUNDS TOTAL:								\$ 26,148	\$ 100,916	\$ 102,653
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Administrative Office of the Courts TOTAL:	\$ 19,555,022	\$ 37,766,074	\$ 42,234,327	\$ 42,806,080	\$ 42,892,284	\$ 42,148,492	\$ 41,355,241	\$ 45,881,046	\$ 52,339,959	\$ 61,121,772

ARKANSAS COURT OF APPEALS

STATE CENTRAL SERVICES FUND

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Court of Appeals (111)										
Regular Salaries (501:00:00)	\$ 2,647,694	\$ 2,747,516	\$ 2,740,732	\$ 2,737,098	\$ 3,024,194	\$ 3,078,213	\$ 3,626,009	\$ 3,788,257	\$ 4,094,680	\$ 3,961,871
Extra Help (501:00:01)	\$ 6,195	\$ 6,284		\$ 6,304	\$ 5,432	\$ 7,565	\$ 11,597	\$ 20,163		\$ 15,520
Personal Services Matching (501:00:03)	\$ 834,145	\$ 874,077	\$ 862,387	\$ 861,098	\$ 945,788	\$ 956,901	\$ 1,090,689	\$ 1,166,389	\$ 1,248,722	\$ 1,251,726
Court of Appeals - Maintenance (502:00:02)									\$ 334,155	
Mileage Reimbursement (502:00:02)	\$ 49,928	\$ 50,717	\$ 50,569	\$ 48,949	\$ 48,021	\$ 35,775	\$ 19,124	\$ 22,484	\$ 30,289	\$ 39,410
Operating Expenses (502:00:02)	\$ 205,492	\$ 187,302	\$ 194,283	\$ 166,570	\$ 167,482	\$ 179,085	\$ 221,463	\$ 213,362	\$ 209,339	\$ 220,132
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 50,469	\$ 35,061	\$ 34,632	\$ 42,002	\$ 39,523	\$ 32,525	\$ 16,505	\$ 24,610	\$ 53,966	\$ 46,152

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Legal Council (506:00:10)	\$ 257,769	\$ 232,056	\$ 186,433	\$ 206,164	\$ 245,475	\$ 242,300	\$ 204,975	\$ 160,608	\$ 245,540	\$ 292,353
Special Judges (506:00:10)							\$ 1,500	\$ 4,912		\$ 1,200
Capital Outlay (512:00:11)	\$ 7,625		\$ 11,079			\$ 31,389		\$ 22,029		\$ 49,153
Court of Appeals (111) Total:	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813	\$ 6,216,690	\$ 5,877,517
STATE CENTRAL SERVICES FUND TOTAL:	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813	\$ 6,216,690	\$ 5,877,517
Arkansas Court of Appeals TOTAL:	\$ 4,059,316	\$ 4,133,012	\$ 4,080,116	\$ 4,068,184	\$ 4,475,915	\$ 4,563,753	\$ 5,191,862	\$ 5,422,813	\$ 6,216,690	\$ 5,877,517

ARKANSAS SUPREME COURT

CASH FUNDS

Appellate Mediation - Cash (56S)

Operating Expenses (502:00:02)				\$ 10,373						
Professional Fees and Services (506:00:10)			\$ 1,744							
Appellate Mediation - Cash (56S) Total:			\$ 1,744	\$ 10,373						

CASH FUNDS TOTAL: \$ 1,744 \$ 10,373

STATE CENTRAL SERVICES FUND

Supreme Court - Operations (008)

Regular Salaries (501:00:00)	\$ 2,568,760	\$ 2,685,075	\$ 2,658,914	\$ 2,762,572	\$ 2,896,663	\$ 3,136,954	\$ 3,418,852	\$ 3,570,157	\$ 3,794,180	\$ 3,906,515
Extra Help (501:00:01)	\$ 19,966	\$ 14,582	\$ 37,082	\$ 10,617	\$ 7,524	\$ 22,000	\$ 13,319	\$ 10,752	\$ 16,744	\$ 3,268
Personal Services Matching (501:00:03)	\$ 812,637	\$ 834,901	\$ 835,767	\$ 866,472	\$ 907,747	\$ 964,910	\$ 1,038,353	\$ 1,108,699	\$ 1,176,743	\$ 1,237,642
Operating Expenses (502:00:02)	\$ 318,827	\$ 306,468	\$ 308,988	\$ 314,577	\$ 329,905	\$ 322,606	\$ 318,952	\$ 319,411	\$ 338,166	\$ 343,030
Printing (502:00:02)	\$ 180,652	\$ 208,616	\$ 224,536	\$ 220,393	\$ 223,365	\$ 228,547	\$ 213,402	\$ 216,197	\$ 193,118	\$ 229,351
SC - Document Scan (502:00:02)				\$ 299,973	\$ 291,948	\$ 221,836	\$ 250,743	\$ 244,708	\$ 213,832	\$ 220,920
Commissions and Committees (505:00:09)	\$ 13,434	\$ 11,096	\$ 5,982	\$ 11,333	\$ 6,548	\$ 7,568	\$ 1,104	\$ 1,880	\$ 2,472	\$ 4,979
Judicial Education (505:00:09)	\$ 75,426	\$ 62,881	\$ 75,234	\$ 69,911	\$ 87,387	\$ 22,987	\$ 20,000	\$ 62,231	\$ 79,390	\$ 79,888
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 23,620	\$ 29,972	\$ 29,593	\$ 29,939	\$ 29,997	\$ 29,968	\$ 10,851	\$ 28,105	\$ 29,914	\$ 29,970
Court Appointed Attorneys (506:00:10)	\$ 52,709	\$ 58,912	\$ 71,859	\$ 67,928	\$ 56,014	\$ 84,300	\$ 59,390	\$ 52,528	\$ 78,602	\$ 86,851
Professional Fees and Services (506:00:10)	\$ 24,933	\$ 5,312	\$ 24,974	\$ 220,226	\$ 218,939		\$ 25,000		\$ 14,613	
Special Justices (506:00:10)	\$ 2,100	\$ 2,200	\$ 1,800	\$ 800	\$ 1,900	\$ 2,200	\$ 1,100	\$ 600	\$ 100	\$ 500
Grants/Aid: AR Supreme Court § 19-5-205 (510:00:04)										
Capital Outlay (512:00:11)	\$ 112,000	\$ 79,462	\$ 111,402	\$ 111,678	\$ 111,903	\$ 111,591	\$ 109,395	\$ 104,389	\$ 110,759	\$ 129,112
Supreme Court - Operations (008) Total:	\$ 4,205,062	\$ 4,299,477	\$ 4,386,130	\$ 4,986,420	\$ 5,169,841	\$ 5,155,468	\$ 5,480,460	\$ 5,719,657	\$ 6,048,633	\$ 6,272,025

STATE CENTRAL SERVICES FUND TOTAL: \$ 4,205,062 \$ 4,299,477 \$ 4,386,130 \$ 4,986,420 \$ 5,169,841 \$ 5,155,468 \$ 5,480,460 \$ 5,719,657 \$ 6,048,633 \$ 6,272,025

Arkansas Supreme Court TOTAL: \$ 4,205,062 \$ 4,299,477 \$ 4,387,874 \$ 4,996,793 \$ 5,169,841 \$ 5,155,468 \$ 5,480,460 \$ 5,719,657 \$ 6,048,633 \$ 6,272,025

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OFFICE OF THE PROSECUTOR COORDINATOR										
<i>CASH FUNDS</i>										
Pros. Coord_AG_B. Walker Case Expenses (CB3)										
Grants/Aid: Prosecutor Crd AG Ofc (B. Walker Case) (510:00:04)									\$ 50,000	
Pros. Coord_AG_B. Walker Case Expenses (CB3) Total:									\$ 50,000	
CASH FUNDS TOTAL:									\$ 50,000	
<i>FEDERAL FUNDS</i>										
Certified Facility Dog Program (AO8)										
Regular Salaries (501:00:00)							\$ 49,369	\$ 173,839	\$ 46,341	
Personal Services Matching (501:00:03)							\$ 11,340	\$ 58,831	\$ 15,594	
Operating Expenses (502:00:02)							\$ 9,087	\$ 28,789	\$ 18,507	
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 8,980	\$ 8,309	
Certified Facility Dog Program (AO8) Total:							\$ 69,796	\$ 270,439	\$ 88,750	
OPC Project Guardian - Federal (E72)										
Regular Salaries (501:00:00)							\$ 95,966	\$ 105,589		
Personal Services Matching (501:00:03)							\$ 27,993	\$ 28,165		
Operating Expenses (502:00:02)							\$ 263,864	\$ 245		
Refunds/Reimbursements (511:00:14)										\$ 3,599
OPC Project Guardian - Federal (E72) Total:							\$ 387,824	\$ 133,999	\$ 3,599	
OPC John R Justice Grants Program (N40)										
<i>Beginning FY 2015, this appropriation incorporated JRJ Student Loan Forgiveness from Administrative Office of the Courts.</i>										
Refunds/Reimbursements (511:00:14)	\$ 31,908	\$ 32,541		\$ 71,509						
OPC John R Justice Grants Program (N40) Total:	\$ 31,908	\$ 32,541		\$ 71,509						
JRJ Loan Repayment (X87)										
Refunds/Reimbursements (511:00:14)					\$ 36,435	\$ 36,156	\$ 36,345		\$ 114,106	\$ 88,811
JRJ Loan Repayment (X87) Total:					\$ 36,435	\$ 36,156	\$ 36,345		\$ 114,106	\$ 88,811
FEDERAL FUNDS TOTAL:										
	\$ 31,908	\$ 32,541		\$ 71,509	\$ 36,435	\$ 36,156	\$ 36,345	\$ 457,620	\$ 518,544	\$ 181,160
<i>STATE CENTRAL SERVICES FUND</i>										
Prosecutor Coordinator Oprs (090)										
Regular Salaries (501:00:00)	\$ 655,506	\$ 692,320	\$ 694,826	\$ 710,872	\$ 765,875	\$ 793,800	\$ 810,631	\$ 822,515	\$ 868,896	\$ 878,386
Personal Services Matching (501:00:03)	\$ 205,835	\$ 213,765	\$ 214,705	\$ 209,965	\$ 236,796	\$ 243,159	\$ 249,163	\$ 260,494	\$ 275,309	\$ 288,886
Marketing & Redistribution Proceeds (502:00:02)	\$ 49									
Operating Expenses (502:00:02)	\$ 121,844	\$ 132,569	\$ 131,854	\$ 132,587	\$ 132,570	\$ 132,296	\$ 131,588	\$ 150,087	\$ 150,087	\$ 217,192

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 4,692	\$ 980	\$ 4,692	\$ 4,692	\$ 4,692
Prosecutor Coordinator Oprs (090) Total:	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116	\$ 1,139,933	\$ 1,173,947	\$ 1,192,362	\$ 1,237,788	\$ 1,298,984	\$ 1,389,156
Paws for Justice - State - 46 (BI6)										
Regular Salaries (501:00:00)										\$ 135,012
Personal Services Matching (501:00:03)										\$ 46,922
Operating Expenses (502:00:02)										\$ 50,174
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 5,811
Paws for Justice - State - 46 (BI6) Total:										\$ 237,920
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 987,926	\$ 1,043,346	\$ 1,046,076	\$ 1,058,116	\$ 1,139,933	\$ 1,173,947	\$ 1,192,362	\$ 1,237,788	\$ 1,298,984	\$ 1,627,076
MISCELLANEOUS FUNDS										
Law Enforcement & Prosecutorial Programs (065)										
Operating Expenses (502:00:02)	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198	\$ 17,821	\$ 28,030
Law Enforcement & Prosecutorial Programs (065) Total:	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198	\$ 17,821	\$ 28,030
MISCELLANEOUS FUNDS TOTAL:										
	\$ 47,703	\$ 45,929	\$ 45,925	\$ 45,959	\$ 40,077	\$ 26,946	\$ 16,608	\$ 21,198	\$ 17,821	\$ 28,030
Office of the Prosecutor Coordinator TOTAL:										
	\$ 1,067,537	\$ 1,121,815	\$ 1,092,001	\$ 1,175,585	\$ 1,216,445	\$ 1,237,049	\$ 1,245,316	\$ 1,716,606	\$ 1,885,349	\$ 1,836,266
OFFICE OF THE GOVERNOR										
STATE CENTRAL SERVICES FUND										
Governor's Office - Operations (001)										
Regular Salaries (501:00:00)	\$ 2,965,886	\$ 3,297,322	\$ 3,265,444	\$ 3,314,345	\$ 3,274,976	\$ 3,243,651	\$ 3,393,050	\$ 3,285,594	\$ 3,405,800	\$ 3,358,715
Extra Help (501:00:01)			\$ 782	\$ 8,419	\$ 8,753	\$ 608	\$ 1,731	\$ 480	\$ 3,072	\$ 90,765
Personal Services Matching (501:00:03)	\$ 933,036	\$ 1,030,266	\$ 1,038,844	\$ 1,078,965	\$ 1,061,688	\$ 1,046,808	\$ 1,107,932	\$ 1,109,846	\$ 1,130,646	\$ 1,154,100
Operating Expenses (502:00:02)	\$ 661,426	\$ 351,058	\$ 336,261	\$ 291,414	\$ 516,004	\$ 327,811	\$ 359,479	\$ 419,818	\$ 632,656	\$ 373,522
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,968	\$ 594	\$ 3,909	\$ 8,690	\$ 3,240	\$ 14,937	\$ 5,358	\$ 8,227	\$ 14,555	\$ 5,654
Professional Fees and Services (506:00:10)	\$ 50,000	\$ 50,000			\$ 1,755	\$ 12,626	\$ 6,238	\$ 57,946	\$ 12,869	
Capital Outlay (512:00:11)	\$ 47,046						\$ 9,805			
Governor's Office - Operations (001) Total:	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834	\$ 4,866,416	\$ 4,646,440	\$ 4,883,592	\$ 4,881,911	\$ 5,199,598	\$ 4,982,756
Governor's Office - Reapportionment (E75)										
Regular Salaries (501:00:00)								\$ 62,700		
Extra Help (501:00:01)								\$ 4,000		
Personal Services Matching (501:00:03)								\$ 20,790		
Operating Expenses (502:00:02)								\$ 9,634		
Governor's Office - Reapportionment (E75) Total:								\$ 97,124		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STATE CENTRAL SERVICES FUND TOTAL:	\$ 4,660,361	\$ 4,729,239	\$ 4,645,240	\$ 4,701,834	\$ 4,866,416	\$ 4,646,440	\$ 4,883,592	\$ 4,979,035	\$ 5,199,598	\$ 4,982,756
CONSTITUTIONAL OFFICERS FUND										
94th Regular Session Expenses - Gov Ofc (BC6)										
Operating Expenses (502:00:02)									\$ 42,400	
94th Regular Session Expenses - Gov Ofc (BC6) Total:									\$ 42,400	
93rd Regular Session Expenses - Gov Ofc (E71)										
Operating Expenses (502:00:02)							\$ 24,000			
93rd Regular Session Expenses - Gov Ofc (E71) Total:							\$ 24,000			
90th Session Expense - Governor's Ofc (N46)										
Operating Expenses (502:00:02)	\$ 43,500									
90th Session Expense - Governor's Ofc (N46) Total:	\$ 43,500									
90th Fiscal Session Expense - Gov Office (U64)										
Operating Expenses (502:00:02)		\$ 7,250								
90th Fiscal Session Expense - Gov Office (U64) Total:		\$ 7,250								
91st Regular Session Expense-Gov Office (U85)										
Operating Expenses (502:00:02)			\$ 111,800							
91st Regular Session Expense-Gov Office (U85) Total:			\$ 111,800							
91st Fiscal Session Expense-Gov Office (W99)										
Operating Expenses (502:00:02)				\$ 2,500						
91st Fiscal Session Expense-Gov Office (W99) Total:				\$ 2,500						
92nd Regular Session Expenses - Gov Ofc (X47)										
Operating Expenses (502:00:02)					\$ 50,350					
92nd Regular Session Expenses - Gov Ofc (X47) Total:					\$ 50,350					
CONSTITUTIONAL OFFICERS FUND TOTAL:	\$ 43,500	\$ 7,250	\$ 111,800	\$ 2,500	\$ 50,350		\$ 24,000		\$ 42,400	
Office of the Governor TOTAL:	\$ 4,703,861	\$ 4,736,489	\$ 4,757,040	\$ 4,704,334	\$ 4,916,766	\$ 4,646,440	\$ 4,907,592	\$ 4,979,035	\$ 5,241,998	\$ 4,982,756

OFFICE OF THE LIEUTENANT GOVERNOR

STATE CENTRAL SERVICES FUND

Lieutenant Governor - Operations (002)										
Regular Salaries (501:00:00)	\$ 52,156	\$ 122,640	\$ 168,273	\$ 167,763	\$ 160,000	\$ 160,000	\$ 159,785	\$ 151,988	\$ 174,592	\$ 320,846
Personal Services Matching (501:00:03)	\$ 34,039	\$ 48,049	\$ 56,127	\$ 52,727	\$ 51,934	\$ 51,919	\$ 54,360	\$ 53,684	\$ 59,043	\$ 108,333
Operating Expenses (502:00:02)	\$ 27,290	\$ 28,761	\$ 25,506	\$ 25,827	\$ 27,554	\$ 24,701	\$ 22,158	\$ 19,447	\$ 29,086	\$ 31,028

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,638	\$ 832	\$ 1,199	\$ 3,791	\$ 1,590	\$ 2,179				
Lieutenant Governor - Operations (002) Total:	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119	\$ 262,720	\$ 460,207
STATE CENTRAL SERVICES FUND TOTAL:	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119	\$ 262,720	\$ 460,207
Office of the Lieutenant Governor TOTAL:	\$ 116,122	\$ 200,282	\$ 251,104	\$ 250,108	\$ 241,078	\$ 238,799	\$ 236,303	\$ 225,119	\$ 262,720	\$ 460,207

ARKANSAS DEPARTMENT OF TRANSPORTATION

Renamed on Monday, July 31, 2017: Act 707 of 2017 renamed the Arkansas State Highway and Transportation Department to the Arkansas Department of Transportation.

FEDERAL FUNDS

Infrastructure Invest and Job Act_ARDOT (AU8)

Operating Expenses (502:00:02)							\$ 337	\$ 710,797	\$ 1,038,307	
Professional Fees and Services (506:00:10)							\$ 306,935	\$ 178	\$ 14,774,605	
Grants/Aid: Infrastructure Investment & Jobs - ARDOT (510:00:04)									\$ 493,189	
Capital Outlay (512:00:11)							\$ 45,437,086	\$ 230,911,044	\$ 469,819,840	
Debt Service (512:00:19)							\$ 23,000,000			
Infrastructure Invest and Job Act_ARDOT (AU8) Total:							\$ 68,744,358	\$ 231,622,019	\$ 486,125,941	

FEDERAL FUNDS TOTAL:

\$ 68,744,358 \$ 231,622,019 \$ 486,125,941

GENERAL REVENUE

NOAA Weather Warning Radio System (087)

Operating Expenses (502:00:02)	\$ 2,461	\$ 2,854	\$ 3,041	\$ 2,963	\$ 2,674					
NOAA Weather Warning Radio System (087) Total:	\$ 2,461	\$ 2,854	\$ 3,041	\$ 2,963	\$ 2,674					

Public Transportation Programs (186)

Grants/Aid: AHTD Transportation § 19-5-302(9) (510:00:04)	\$ 350,000	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 294,255	\$ 325,000	\$ 325,000	\$ 325,000
Public Transportation Programs (186) Total:	\$ 350,000	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 346,393	\$ 294,255	\$ 325,000	\$ 325,000	\$ 325,000

Road/Bridges Maintenance & Grants (83J)

Grants/Aid: AHTD Road/Bridge Repair § 19-5-302(9) (510:00:04)	\$ 2,500,000									
Road/Bridges Maintenance & Grants (83J) Total:	\$ 2,500,000									

GENERAL REVENUE TOTAL:

\$ 2,852,461 \$ 349,247 \$ 349,434 \$ 349,356 \$ 349,067 \$ 346,393 \$ 294,255 \$ 325,000 \$ 325,000 \$ 325,000

MISCELLANEOUS FUNDS

Transportation Research Grants (V54)

Grants/Aid: Future Trans Research & WF Dev 19-5-1258 (510:00:04)						\$ 1,354,811	\$ 554,643	\$ 615,100	\$ 922,396	
Transportation Research Grants (V54) Total:						\$ 1,354,811	\$ 554,643	\$ 615,100	\$ 922,396	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS TOTAL:						\$ 1,354,811	\$ 554,643		\$ 615,100	\$ 922,396
SPECIAL REVENUE FUNDS										
Highway - Operations (182)										
Regular Salaries (501:00:00)	\$ 165,937,576	\$ 167,863,174	\$ 168,420,769	\$ 170,122,611	\$ 172,365,434	\$ 177,289,536	\$ 182,312,900	\$ 187,146,807	\$ 198,786,627	\$ 209,316,185
Personal Services Matching (501:00:03)	\$ 53,376,709	\$ 54,959,725	\$ 54,388,729	\$ 53,711,333	\$ 52,692,688	\$ 56,318,556	\$ 58,442,423	\$ 66,834,193	\$ 71,287,412	\$ 74,018,411
Operating Expenses (502:00:02)	\$ 141,575,706	\$ 134,376,344	\$ 134,903,119	\$ 141,601,805	\$ 144,042,838	\$ 118,186,947	\$ 128,852,160	\$ 155,424,996	\$ 167,283,965	\$ 174,978,426
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 190,603	\$ 223,108	\$ 165,368	\$ 181,741	\$ 196,828	\$ 115,264	\$ 8,087	\$ 50,212	\$ 229,826	\$ 241,079
Professional Fees and Services (506:00:10)	\$ 53,572,349	\$ 51,509,624	\$ 53,792,250	\$ 57,614,219	\$ 30,949,839	\$ 41,599,155	\$ 71,473,649	\$ 60,892,370	\$ 70,421,687	\$ 70,929,585
Grants/Aid: State Highway/Transportation §19-6-405 (510:00:04)						\$ 24,703,526	\$ 7,881,031	\$ 27,128,404	\$ 35,397,999	\$ 30,912,495
Claims (511:00:15)	\$ 115,316	\$ 3,391,109	\$ 225,000	\$ 750,000	\$ 1,303,502		\$ 1,808,935	\$ 1,210,837	\$ 2,647,030	\$ 562,893
Capital Outlay (512:00:11)	\$ 745,792,348	\$ 715,897,519	\$ 986,213,619	\$ 848,258,501	\$ 660,414,484	\$ 573,612,981	\$ 953,988,678	\$ 865,684,258	\$ 871,605,553	\$ 721,280,582
Debt Service (512:00:19)	\$ 54,098,269	\$ 77,239,247	\$ 75,544,092	\$ 45,815,549	\$ 63,555,671	\$ 67,270,721	\$ 66,236,438	\$ 43,795,848	\$ 66,595,807	\$ 67,176,037
Highway - Operations (182) Total:	\$ 1,214,658,876	\$ 1,205,459,850	\$ 1,473,652,947	\$ 1,318,055,759	\$ 1,125,521,285	\$ 1,059,096,687	\$ 1,471,004,301	\$ 1,408,167,926	\$ 1,484,255,906	\$ 1,349,415,693
State Aid Roads (185)										
Operating Expenses (502:00:02)	\$ 19,209,255	\$ 22,308,353	\$ 22,547,925	\$ 25,375,078	\$ 176,638	\$ 261,099	\$ 8,392	\$ 64,231	\$ 405,829	\$ 148,725
Grants/Aid: State Aid Road § 27-72-305 (510:00:04)					\$ 19,904,058	\$ 18,177,876	\$ 12,219,821	\$ 24,549,564	\$ 26,904,276	\$ 19,436,049
State Aid Roads (185) Total:	\$ 19,209,255	\$ 22,308,353	\$ 22,547,925	\$ 25,375,078	\$ 20,080,696	\$ 18,438,975	\$ 12,228,213	\$ 24,613,795	\$ 27,310,105	\$ 19,584,774
Road/Bridges Maintenance & Grants (83J)										
Grants/Aid: Road & Bridge Repair/Maint/Grant19-6-829 (510:00:04)		\$ 2,151,479	\$ 1,149,459	\$ 1,655,410	\$ 1,862,912	\$ 754,885	\$ 792,794	\$ 2,771,522	\$ 3,933,024	\$ 794,153
Road/Bridges Maintenance & Grants (83J) Total:		\$ 2,151,479	\$ 1,149,459	\$ 1,655,410	\$ 1,862,912	\$ 754,885	\$ 792,794	\$ 2,771,522	\$ 3,933,024	\$ 794,153
State Aid Streets (F53)										
Operating Expenses (502:00:02)	\$ 24,045,328	\$ 19,792,731	\$ 19,044,767	\$ 15,417,277	\$ 462,575	\$ 307,385	\$ 10,771	\$ 326,501	\$ 151,717	\$ 999,506
Grants/Aid: State Aid Street §27-72-407 (510:00:04)					\$ 23,719,414	\$ 23,140,428	\$ 12,977,540	\$ 18,983,617	\$ 27,337,757	\$ 30,292,588
State Aid Streets (F53) Total:	\$ 24,045,328	\$ 19,792,731	\$ 19,044,767	\$ 15,417,277	\$ 24,181,989	\$ 23,447,813	\$ 12,988,310	\$ 19,310,119	\$ 27,489,474	\$ 31,292,094
AR Four-Lane Hwy Construction (F54)										
Operating Expenses (502:00:02)				\$ 280,166	\$ 1,291,191	\$ 218,638	\$ 245,303	\$ 365,270	\$ 127,871	\$ 155,259
Professional Fees and Services (506:00:10)				\$ 4,815,329	\$ 21,343,777	\$ 20,577,346	\$ 16,598,731	\$ 17,626,134	\$ 15,361,625	\$ 11,711,750
Capital Outlay (512:00:11)	\$ 5,670,108	\$ 42,774,446	\$ 65,561,232	\$ 161,376,423	\$ 69,958,271	\$ 253,494,520	\$ 182,585,072	\$ 169,152,293	\$ 143,635,064	\$ 130,691,964
Debt Service (512:00:19)	\$ 20,519,240	\$ 19,096,608	\$ 21,564,234	\$ 18,212,304	\$ 19,828,274	\$ 51,130,096	\$ 146,875,002	\$ 145,380,000	\$ 143,516,208	
AR Four-Lane Hwy Construction (F54) Total:	\$ 26,189,348	\$ 61,871,054	\$ 87,125,466	\$ 184,684,223	\$ 112,421,513	\$ 325,420,600	\$ 346,304,108	\$ 332,523,698	\$ 302,640,769	\$ 142,558,973
Commercial Truck Safety & Education Prog (M65)										
Operating Expenses (502:00:02)	\$ 1,576	\$ 1,350	\$ 1,600	\$ 1,300	\$ 74,350	\$ 3,000	\$ 192		\$ 1,905	
Grants/Aid: Com Truck Safety/Educ 19-6-824 (510:00:04)	\$ 2,998,000	\$ 370,104	\$ 24,240	\$ 946,699	\$ 250,396	\$ 524,385	\$ 125,422	\$ 440,715	\$ 5,910,153	\$ 795,900
Capital Outlay (512:00:11)				\$ 242,560	\$ 959,860					
Commercial Truck Safety & Education Prog (M65) Total:	\$ 2,999,576	\$ 371,454	\$ 25,840	\$ 1,190,559	\$ 1,284,606	\$ 527,385	\$ 125,614	\$ 440,715	\$ 5,912,058	\$ 795,900
Intermodal Facilities Grants (V53)										
Grants/Aid: ASHTD Intermodal Facilities Grants (510:00:04)				\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Intermodal Facilities Grants (V53) Total:				\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000

SPECIAL REVENUE FUNDS TOTAL: \$ 1,287,102,383 \$ 1,311,954,921 \$ 1,603,546,403 \$ 1,546,903,306 \$ 1,285,878,001 \$ 1,428,211,345 \$ 1,843,968,340 \$ 1,788,352,775 \$ 1,852,066,336 \$ 1,544,966,587

TRUST FUNDS

Employees Retirement (049)

Operating Expenses (502:00:02)	\$ 6,784	\$ 6,760	\$ 9,256	\$ 7,154	\$ 6,972	\$ 8,773	\$ 8,318	\$ 16,404	\$ 10,347	\$ 30,934
Professional Fees and Services (506:00:10)	\$ 7,879,131	\$ 8,061,449	\$ 8,182,516	\$ 8,321,051	\$ 8,710,913	\$ 8,747,027	\$ 8,746,382	\$ 9,226,851	\$ 9,420,134	\$ 9,398,529
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 102,239,556	\$ 106,590,080	\$ 111,956,783	\$ 114,677,178	\$ 117,881,922	\$ 120,900,483	\$ 123,094,175	\$ 125,747,927	\$ 129,603,649	\$ 132,571,973
Refunds/Reimbursements (511:00:14)				\$ 990,690	\$ 1,362,836	\$ 1,878,580	\$ 2,050,222	\$ 2,285,437	\$ 2,214,170	\$ 2,188,335
Employees Retirement (049) Total:	\$ 110,125,471	\$ 114,658,289	\$ 120,148,554	\$ 123,996,074	\$ 127,962,643	\$ 131,534,864	\$ 133,899,098	\$ 137,276,620	\$ 141,248,300	\$ 144,189,771

Arkansas Public Transit Trust (142)

Operating Expenses (502:00:02)	\$ 4,076,204	\$ 4,158,027	\$ 3,886,808	\$ 3,495,730						
Grants/Aid: AR Public Transit 19-5-1126 (510:00:04)					\$ 4,276,087	\$ 4,035,158	\$ 4,120,809	\$ 3,671,051	\$ 3,870,637	\$ 3,604,117
Arkansas Public Transit Trust (142) Total:	\$ 4,076,204	\$ 4,158,027	\$ 3,886,808	\$ 3,495,730	\$ 4,276,087	\$ 4,035,158	\$ 4,120,809	\$ 3,671,051	\$ 3,870,637	\$ 3,604,117

TRUST FUNDS TOTAL: \$ 114,201,675 \$ 118,816,316 \$ 124,035,362 \$ 127,491,804 \$ 132,238,731 \$ 135,570,022 \$ 138,019,906 \$ 140,947,671 \$ 145,118,936 \$ 147,793,888

Arkansas Department of Transportation TOTAL: \$ 1,404,156,519 \$ 1,431,120,483 \$ 1,727,931,199 \$ 1,674,744,466 \$ 1,418,465,798 \$ 1,565,482,571 \$ 1,982,837,145 \$ 1,998,369,804 \$ 2,229,747,391 \$ 2,180,133,812

ARKANSAS STATE GAME AND FISH COMMISSION

FEDERAL FUNDS

AGFC ARP - Lonoke (BI9)

Operating Expenses (502:00:02)										\$ 4,855,658
Professional Fees and Services (506:00:10)										\$ 128,091
AGFC ARP - Lonoke (BI9) Total:										\$ 4,983,748

AGFC ARP - Shirey Bay (BJ1)

Operating Expenses (502:00:02)										\$ 3,458,086
AGFC ARP - Shirey Bay (BJ1) Total:										\$ 3,458,086

FEDERAL FUNDS TOTAL: \$ 8,441,834

SPECIAL REVENUE FUNDS

Operations (259)

Regular Salaries (501:00:00)	\$ 26,907,201	\$ 27,608,298	\$ 27,074,711	\$ 28,839,340	\$ 29,650,995	\$ 29,265,205	\$ 28,880,315	\$ 29,638,205	\$ 34,175,542	\$ 38,410,456
Extra Help (501:00:01)	\$ 752,095	\$ 666,315	\$ 818,568	\$ 830,476	\$ 808,433	\$ 773,670	\$ 733,973	\$ 999,561	\$ 1,136,482	\$ 1,340,774
Personal Services Matching (501:00:03)	\$ 9,779,944	\$ 10,046,996	\$ 9,899,752	\$ 10,385,848	\$ 10,526,764	\$ 10,166,042	\$ 10,243,187	\$ 10,683,040	\$ 12,093,270	\$ 13,346,526
Overtime (501:00:06)	\$ 226	\$ 398	\$ 747	\$ 83,811	\$ 19,172		\$ 209		\$ 3,067	\$ 177

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Uniform Allowance (501:00:16)	\$ 788,071	\$ 820,525	\$ 805,497	\$ 847,357	\$ 836,796	\$ 816,203	\$ 808,091	\$ 804,231	\$ 830,809	\$ 849,150
Construction (502:00:02)		\$ 2,022,006	\$ 3,003,299	\$ 7,426,623	\$ 4,774,983	\$ 9,979,537	\$ 5,730,098	\$ 9,169,490	\$ 11,509,644	\$ 7,512,068
Operating Expenses (502:00:02)	\$ 26,921,542	\$ 26,030,228	\$ 27,791,586	\$ 29,335,782	\$ 26,605,865	\$ 23,543,475	\$ 26,095,682	\$ 28,905,119	\$ 35,388,723	\$ 38,457,110
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 237,726	\$ 193,203	\$ 212,670	\$ 230,685	\$ 170,547	\$ 121,213	\$ 52,262	\$ 128,517	\$ 218,752	\$ 379,613
Professional Fees and Services (506:00:10)	\$ 2,486,250	\$ 1,538,896	\$ 1,602,820	\$ 2,379,263	\$ 2,449,530	\$ 3,162,774	\$ 3,647,071	\$ 3,561,104	\$ 3,034,802	\$ 2,719,335
Grants/Aid: AGFC Restricted Reserve Grants Set Aside (510:00:04)										\$ 1,391,255
Grants/Aid: Game Protection 19-6-420 (510:00:04)	\$ 2,425,043	\$ 3,068,421	\$ 951,038	\$ 3,214,314	\$ 4,020,069	\$ 4,377,182	\$ 3,167,489	\$ 4,080,775	\$ 4,217,657	\$ 4,765,097
Grants/Aid: Game Protection License Plate 19-6-420 (510:00:04)	\$ 253,539	\$ 359,000		\$ 380,326	\$ 414,272	\$ 354,125	\$ 343,750	\$ 346,300	\$ 392,000	\$ 330,500
Capital Outlay (512:00:11)	\$ 7,946,378	\$ 9,561,145	\$ 9,326,605	\$ 8,962,223	\$ 5,686,771	\$ 1,996,109	\$ 2,416,331	\$ 6,267,151	\$ 8,948,784	\$ 13,535,948
Operations (259) Total:	\$ 78,498,016	\$ 81,915,431	\$ 81,487,293	\$ 92,916,050	\$ 85,964,197	\$ 84,555,536	\$ 82,118,458	\$ 94,583,494	\$ 111,949,533	\$ 123,038,009
Gas Lease Revenue (33Y)										
Operating Expenses (502:00:02)	\$ 476,410	\$ 708,154	\$ 581,515	\$ 632,296	\$ 41,193	\$ 65,551	\$ 21,217	\$ 70,311	\$ 269,259	\$ 60,985
Professional Fees and Services (506:00:10)	\$ 3,650	\$ 250		\$ 36,281	\$ 9,695			\$ 5,076	\$ 40,693	
Capital Outlay (512:00:11)	\$ 1,077,608	\$ 423,910	\$ 397,927	\$ 108,194		\$ 35,290	\$ 1,298			\$ 15,920
Debt Service (512:00:19)	\$ 9,563,073									
Gas Lease Revenue (33Y) Total:	\$ 11,120,741	\$ 1,132,314	\$ 979,442	\$ 776,771	\$ 50,888	\$ 100,840	\$ 22,514	\$ 75,387	\$ 309,953	\$ 76,905
Marine Fuel Tax Program (BA9)										
Operating Expenses (502:00:02)										\$ 3,172,502
Professional Fees and Services (506:00:10)										\$ 66,500
Marine Fuel Tax Program (BA9) Total:										\$ 3,239,002
Conservation Partners Program Grants (F06)										
Grants/Aid: Hunters Feeding the Hungry 19-6-420 (510:00:04)	\$ 34,037	\$ 31,449	\$ 42,510	\$ 75,573	\$ 76,391	\$ 98,639	\$ 128,872	\$ 113,678	\$ 107,734	\$ 52,969
Conservation Partners Program Grants (F06) Total:	\$ 34,037	\$ 31,449	\$ 42,510	\$ 75,573	\$ 76,391	\$ 98,639	\$ 128,872	\$ 113,678	\$ 107,734	\$ 52,969
Black River Settlement (M99)										
Regular Salaries (501:00:00)					\$ 1,129	\$ 4,497	\$ 5,151	\$ 11,717	\$ 5,756	\$ 5,475
Personal Services Matching (501:00:03)					\$ 255	\$ 1,010	\$ 1,150	\$ 2,606	\$ 1,272	\$ 1,223
Operating Expenses (502:00:02)		\$ 171,425	\$ 20,000	\$ 375,293	\$ 270,522	\$ 199,020	\$ 33,080	\$ 34,810	\$ 488,479	\$ 342,998
Professional Fees and Services (506:00:10)		\$ 66,782	\$ 107,544	\$ 108,943	\$ 92,605	\$ 181,262	\$ 473,144	\$ 219,379	\$ 213,995	\$ 139,676
Black River Settlement (M99) Total:		\$ 238,207	\$ 127,544	\$ 484,235	\$ 364,511	\$ 385,789	\$ 512,525	\$ 268,513	\$ 709,502	\$ 489,372
AGFC Hog Eradication Program (N59)										
Extra Help (501:00:01)					\$ 13,377					
Personal Services Matching (501:00:03)					\$ 1,143					
Operating Expenses (502:00:02)					\$ 185,890	\$ 143,178	\$ 19,132			
AGFC Hog Eradication Program (N59) Total:					\$ 200,410	\$ 143,178	\$ 19,132			
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629	\$ 86,656,396	\$ 85,283,981	\$ 82,801,501	\$ 95,041,072	\$ 113,076,722	\$ 126,896,257
Arkansas State Game and Fish Commission TOTAL:										
	\$ 89,652,795	\$ 83,317,401	\$ 82,636,790	\$ 94,252,629	\$ 86,656,396	\$ 85,283,981	\$ 82,801,501	\$ 95,041,072	\$ 113,076,722	\$ 135,338,091

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
COUNTY AID										
<i>MISCELLANEOUS FUNDS</i>										
General Revenue to Counties (073)										
Operating Expenses (502:00:02)	\$ 2,010	\$ 2,432	\$ 2,359	\$ 967	\$ 3,318	\$ 430	\$ 628	\$ 524	\$ 428	\$ 425
Grants/Aid: County Aid Fund General Revenue 19-5-602 (510:00:04)	\$ 16,767,723	\$ 21,345,064	\$ 15,619,411	\$ 14,016,157	\$ 16,733,932	\$ 14,537,372	\$ 14,820,671	\$ 14,087,228	\$ 14,869,608	\$ 14,958,863
General Revenue to Counties (073) Total:	\$ 16,769,733	\$ 21,347,496	\$ 15,621,770	\$ 14,017,124	\$ 16,737,250	\$ 14,537,801	\$ 14,821,299	\$ 14,087,752	\$ 14,870,036	\$ 14,959,289
Special Revenue to Counties (074)										
Grants/Aid: County Aid Fund Highway Revenue 19-5-602 (510:00:04)	\$ 135,292,226	\$ 136,753,394	\$ 140,024,732	\$ 144,177,957	\$ 146,852,706	\$ 152,852,277	\$ 170,979,505	\$ 194,195,755	\$ 196,213,610	\$ 187,355,436
Grants/Aid: County Casino Revenue (510:00:04)					\$ 59,170	\$ 3,787,754	\$ 5,523,833	\$ 6,658,191	\$ 7,878,004	\$ 8,582,016
Special Revenue to Counties (074) Total:	\$ 135,292,226	\$ 136,753,394	\$ 140,024,732	\$ 144,177,957	\$ 146,911,876	\$ 156,640,031	\$ 176,503,338	\$ 200,853,946	\$ 204,091,614	\$ 195,937,452
Mineral Lease (190)										
Grants/Aid: County Aid Military Land Sale 19-5-602 (510:00:04)	\$ 8,766,015	\$ 7,110,200	\$ 3,367,147	\$ 7,565,801	\$ 6,873,847	\$ 7,188,066	\$ 7,009,721	\$ 8,224,606	\$ 7,961,896	\$ 7,776,231
Mineral Lease (190) Total:	\$ 8,766,015	\$ 7,110,200	\$ 3,367,147	\$ 7,565,801	\$ 6,873,847	\$ 7,188,066	\$ 7,009,721	\$ 8,224,606	\$ 7,961,896	\$ 7,776,231
MISCELLANEOUS FUNDS TOTAL:	\$ 160,827,974	\$ 165,211,090	\$ 159,013,650	\$ 165,760,882	\$ 170,522,974	\$ 178,365,898	\$ 198,334,358	\$ 223,166,304	\$ 226,923,546	\$ 218,672,972
<i>TRUST FUNDS</i>										
Real Property Tax Reduction - Counties (738)										
Refunds/Reimbursements (511:00:14)	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143	\$ 249,827,574	\$ 279,748,944
Real Property Tax Reduction - Counties (738) Total:	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143	\$ 249,827,574	\$ 279,748,944
TRUST FUNDS TOTAL:	\$ 236,220,926	\$ 245,948,710	\$ 251,017,824	\$ 259,117,848	\$ 251,632,948	\$ 247,958,856	\$ 248,368,424	\$ 250,496,143	\$ 249,827,574	\$ 279,748,944
County Aid TOTAL:	\$ 397,048,901	\$ 411,159,800	\$ 410,031,474	\$ 424,878,730	\$ 422,155,922	\$ 426,324,754	\$ 446,702,782	\$ 473,662,447	\$ 476,751,120	\$ 498,421,916
MUNICIPAL AID										
<i>MISCELLANEOUS FUNDS</i>										
General Revenue to Cities (034)										
Operating Expenses (502:00:02)	\$ 3,368	\$ 3,414	\$ 2,284	\$ 3,064	\$ 1,617	\$ 1,052	\$ 1,093	\$ 1,069	\$ 1,322	\$ 612
Grants/Aid: Municipal Aid General Revenue 19-5-601 (510:00:04)	\$ 28,115,298	\$ 27,560,889	\$ 28,417,021	\$ 27,961,961	\$ 27,938,910	\$ 26,684,508	\$ 29,139,932	\$ 27,905,694	\$ 27,811,099	\$ 27,966,250
Claims (511:00:15)								\$ 98,624		\$ 54
General Revenue to Cities (034) Total:	\$ 28,118,666	\$ 27,564,303	\$ 28,419,304	\$ 27,965,025	\$ 27,940,528	\$ 26,685,560	\$ 29,141,025	\$ 27,906,763	\$ 27,911,046	\$ 27,966,916
Special Revenue to Cities (035)										
Grants/Aid: Municipal Aid Highway Revenue 19-5-601 (510:00:04)	\$ 124,806,135	\$ 124,072,742	\$ 127,984,224	\$ 131,061,663	\$ 134,074,819	\$ 139,124,080	\$ 151,406,028	\$ 165,828,228	\$ 173,415,825	\$ 168,640,390
Grants/Aid: Municipal Casino Revenue (510:00:04)					\$ 144,227	\$ 9,232,649	\$ 13,464,343	\$ 16,229,341	\$ 19,202,635	\$ 20,918,664
Claims (511:00:15)										\$ 329

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Special Revenue to Cities (035) Total:	\$ 124,806,135	\$ 124,072,742	\$ 127,984,224	\$ 131,061,663	\$ 134,219,045	\$ 148,356,730	\$ 164,870,371	\$ 182,057,569	\$ 192,618,460	\$ 189,559,383
MISCELLANEOUS FUNDS TOTAL:	\$ 152,924,800	\$ 151,637,045	\$ 156,403,529	\$ 159,026,688	\$ 162,159,573	\$ 175,042,290	\$ 194,011,396	\$ 209,964,331	\$ 220,529,506	\$ 217,526,299
TRUST FUNDS										
Property Tax Relief-Cities (35X)										
Refunds/Reimbursements (511:00:14)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Property Tax Relief-Cities (35X) Total:	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TRUST FUNDS TOTAL:	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Municipal Aid TOTAL:	\$ 154,924,800	\$ 153,637,045	\$ 158,403,529	\$ 161,026,688	\$ 164,159,573	\$ 177,042,290	\$ 196,011,396	\$ 211,964,331	\$ 222,529,506	\$ 219,526,299

AUDITOR OF STATE

CASH FUNDS

Unclaimed Property - Cash (A04)										
Operating Expenses (502:00:02)	\$ 705	\$ 540	\$ 1,541	\$ 1,437	\$ 452	\$ 2,410	\$ 492			\$ 2,495
Claims (511:00:15)	\$ 19,673,507	\$ 23,386,779	\$ 21,739,199	\$ 18,767,503	\$ 35,805,937	\$ 26,064,035	\$ 19,745,889	\$ 18,856,209	\$ 25,506,008	\$ 35,617,662
Unclaimed Property - Cash (A04) Total:	\$ 19,674,212	\$ 23,387,319	\$ 21,740,740	\$ 18,768,940	\$ 35,806,389	\$ 26,066,445	\$ 19,746,381	\$ 18,856,209	\$ 25,506,008	\$ 35,620,157
Extra Help - Cash (AT5)										
Extra Help (501:00:01)								\$ 311,466	\$ 506,343	
Personal Services Matching (501:00:03)								\$ 72,038	\$ 116,415	\$ 454
Extra Help - Cash (AT5) Total:								\$ 383,504	\$ 622,758	\$ 454
Payment-Unclaimed Mineral Proceeds (C50)										
Claims (511:00:15)	\$ 1,197,487	\$ 1,206,256	\$ 1,698,993	\$ 1,944,493	\$ 1,662,757	\$ 941,435	\$ 1,376,526	\$ 1,153,277	\$ 1,524,600	\$ 1,177,597
Payment-Unclaimed Mineral Proceeds (C50) Total:	\$ 1,197,487	\$ 1,206,256	\$ 1,698,993	\$ 1,944,493	\$ 1,662,757	\$ 941,435	\$ 1,376,526	\$ 1,153,277	\$ 1,524,600	\$ 1,177,597
CASH FUNDS TOTAL:	\$ 20,871,700	\$ 24,593,575	\$ 23,439,733	\$ 20,713,433	\$ 37,469,146	\$ 27,007,880	\$ 21,122,908	\$ 20,392,989	\$ 27,653,366	\$ 36,798,208

FEDERAL FUNDS

Extra Help - Federal Funds (AT6)										
Extra Help (501:00:01)									\$ 897,403	\$ 1,467,042
Personal Services Matching (501:00:03)									\$ 205,243	\$ 336,492
Extra Help - Federal Funds (AT6) Total:									\$ 1,102,647	\$ 1,803,535
FEDERAL FUNDS TOTAL:									\$ 1,102,647	\$ 1,803,535

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STATE CENTRAL SERVICES FUND										
Operations (005)										
Regular Salaries (501:00:00)	\$ 1,538,935	\$ 1,221,217	\$ 1,008,486	\$ 1,081,254	\$ 1,089,654	\$ 1,049,137	\$ 1,033,085	\$ 1,019,706	\$ 1,088,232	\$ 1,259,379
Extra Help (501:00:01)	\$ 4,355	\$ 1,060		\$ 2,408	\$ 240	\$ 4,137	\$ 6,673		\$ 3,582	\$ 19,743
Personal Services Matching (501:00:03)	\$ 465,502	\$ 387,821	\$ 345,761	\$ 364,284	\$ 370,784	\$ 362,563	\$ 356,850	\$ 347,515	\$ 374,829	\$ 427,199
Operating Expenses (502:00:02)	\$ 503,730	\$ 412,072	\$ 322,749	\$ 416,646	\$ 364,174	\$ 442,159	\$ 466,630	\$ 530,786	\$ 577,124	\$ 580,615
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,208	\$ 766	\$ 8,656	\$ 8,505	\$ 12,805	\$ 4,976	\$ 388	\$ 11,033	\$ 24,035	\$ 29,061
Professional Fees and Services (506:00:10)	\$ 375	\$ 953		\$ 17,049	\$ 13,760	\$ 8,895	\$ 6,681	\$ 4,031	\$ 17,256	\$ 34,309
Capital Outlay (512:00:11)			\$ 77,613	\$ 16,161	\$ 11,166	\$ 29,538	\$ 21,008		\$ 50,000	\$ 29,410
Operations (005) Total:	\$ 2,514,104	\$ 2,023,891	\$ 1,763,265	\$ 1,906,307	\$ 1,862,582	\$ 1,901,405	\$ 1,891,314	\$ 1,913,071	\$ 2,135,058	\$ 2,379,718
Unclaimed Property (122)										
Regular Salaries (501:00:00)	\$ 491,181	\$ 501,986	\$ 502,905	\$ 523,374	\$ 553,829	\$ 509,134	\$ 524,928	\$ 517,206	\$ 603,732	\$ 657,971
Personal Services Matching (501:00:03)	\$ 152,579	\$ 161,802	\$ 160,874	\$ 168,351	\$ 176,686	\$ 167,502	\$ 173,229	\$ 184,923	\$ 200,753	\$ 220,380
Operating Expenses (502:00:02)	\$ 287,843	\$ 367,066	\$ 315,558	\$ 424,783	\$ 286,667	\$ 444,392	\$ 512,829	\$ 616,772	\$ 653,666	\$ 678,018
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,095	\$ 4,121	\$ 11,485	\$ 7,080	\$ 10,645	\$ 7,197		\$ 12,663	\$ 31,835	\$ 25,408
Professional Fees and Services (506:00:10)				\$ 132,309	\$ 135,515	\$ 102,843	\$ 488,421	\$ 439,967	\$ 716,545	\$ 540,788
Claims (511:00:15)						\$ 130,940		\$ 27,265		
Capital Outlay (512:00:11)	\$ 7,102	\$ 5,191			\$ 11,166	\$ 3,188			\$ 44,869	\$ 29,410
Unclaimed Property (122) Total:	\$ 945,798	\$ 1,040,166	\$ 990,821	\$ 1,255,897	\$ 1,174,508	\$ 1,365,196	\$ 1,699,407	\$ 1,798,797	\$ 2,251,399	\$ 2,151,976
Juvenile Probation & Intake Officers (1UE)										
<i>Beginning FY 2017, this appropriation was transferred to Juvenile Probation & Intake Officers in Administrative Office of the Courts.</i>										
Regular Salaries (501:00:00)	\$ 3,102,959	\$ 2,985,465								
Juvenile Probation & Intake Officers (1UE) Total:	\$ 3,102,959	\$ 2,985,465								
Deputy Prosecuting Attorneys (1UG)										
Regular Salaries (501:00:00)	\$ 15,654,178	\$ 15,906,660	\$ 16,310,278	\$ 17,007,089	\$ 17,647,317	\$ 18,217,112	\$ 18,758,677	\$ 19,561,458	\$ 20,832,362	\$ 20,957,173
Personal Services Matching (501:00:03)	\$ 4,683,122	\$ 4,772,487	\$ 4,878,862	\$ 5,080,741	\$ 5,353,897	\$ 5,466,753	\$ 5,637,640	\$ 6,059,048	\$ 6,423,813	\$ 6,716,474
DPA - Licensure Expenses (502:00:02)										\$ 31,975
Special Deputy Expense Allowance (502:00:02)	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,400	\$ 4,800	\$ 4,800	\$ 4,800
Deputy Prosecuting Attorneys (1UG) Total:	\$ 20,342,101	\$ 20,683,947	\$ 21,193,940	\$ 22,092,630	\$ 23,006,014	\$ 23,688,665	\$ 24,400,717	\$ 25,625,306	\$ 27,260,975	\$ 27,710,422
Drug Crt Juvenile Probation/Intake Offcr (58V)										
<i>Beginning FY 2017, this appropriation was transferred to Drug Crt Juvenile Probation/Intake Offcr in Administrative Office of the Courts.</i>										
Regular Salaries (501:00:00)	\$ 430,631	\$ 430,916								
Personal Services Matching (501:00:03)	\$ 157,313	\$ 158,807								
Drug Crt Juvenile Probation/Intake Offcr (58V) Total:	\$ 587,944	\$ 589,723								
STATE CENTRAL SERVICES FUND TOTAL:	\$ 27,492,906	\$ 27,323,191	\$ 23,948,026	\$ 25,254,835	\$ 26,043,104	\$ 26,955,266	\$ 27,991,439	\$ 29,337,174	\$ 31,647,432	\$ 32,242,116
CONSTITUTIONAL OFFICERS FUND										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Constitutional Officers-Auditor (009)										
<i>Beginning FY 2016: Per Constitutional Amendment 94, salaries are not appropriated.</i>										
District Judges Travel Expense Reimb (501:00:00)	\$ 24,040	\$ 24,003	\$ 30,842	\$ 42,715	\$ 37,324	\$ 28,718	\$ 34,203	\$ 53,706	\$ 68,146	\$ 72,215
Regular Salaries (501:00:00)	\$ 17,000,848									
Special/Recalled Judges - Circuit Courts (501:00:00)	\$ 143,652	\$ 179,648	\$ 203,374	\$ 125,648	\$ 112,196	\$ 144,676	\$ 100,608	\$ 211,629	\$ 254,617	\$ 268,309
Personal Services Matching (501:00:03)	\$ 4,375,371									
Trial Judges Expenses (502:00:02)	\$ 234,605	\$ 269,929	\$ 266,342	\$ 240,824	\$ 234,442	\$ 181,947	\$ 134,213	\$ 194,070	\$ 246,089	\$ 266,472
Constitutional Officers-Auditor (009) Total:	\$ 21,778,516	\$ 473,580	\$ 500,558	\$ 409,187	\$ 383,962	\$ 355,341	\$ 269,024	\$ 459,405	\$ 568,853	\$ 606,995

CONSTITUTIONAL OFFICERS FUND TOTAL: \$ 21,778,516 \$ 473,580 \$ 500,558 \$ 409,187 \$ 383,962 \$ 355,341 \$ 269,024 \$ 459,405 \$ 568,853 \$ 606,995

MISCELLANEOUS FUNDS

Court Reporters - Circuit Court (1EW)

Beginning FY 2016, this appropriation was transferred to AOC-Court Reporters in Administrative Office of the Courts.

Court Reporter Substitutes (501:00:00)	\$ 253,488									
Court Reprter Expenses (501:00:00)	\$ 265,832									
Regular Salaries (501:00:00)	\$ 6,338,578									
Personal Services Matching (501:00:03)	\$ 2,045,975									
Indigent Transcripts (502:00:02)	\$ 346,998									
Court Reporters - Circuit Court (1EW) Total:	\$ 9,250,871									

Trial Court Admin Assistant (305)

Beginning FY 2016, this appropriation was transferred to AOC-Trial Court Administrators in Administrative Office of the Courts.

Regular Salaries (501:00:00)	\$ 5,398,639									
Trial Court Staff (501:00:00)	\$ 78,406									
Personal Services Matching (501:00:03)	\$ 1,806,388									
Operating Expenses (502:00:02)	\$ 27,153									
Trial Court Admin Assistant (305) Total:	\$ 7,310,586									

MISCELLANEOUS FUNDS TOTAL: \$ 16,561,457

SPECIAL REVENUE FUNDS

County Clerks Continuing Educ (1PD)

Circuit Clerks Continuing Educ (502:00:02)	\$ 58,999	\$ 54,646	\$ 59,748	\$ 61,249	\$ 48,584	\$ 38,827	\$ 53,919	\$ 67,046	\$ 53,924	\$ 100,455
Operating Expenses (502:00:02)	\$ 40,204	\$ 42,863	\$ 49,644	\$ 52,874	\$ 73,618	\$ 35,269	\$ 43,106	\$ 43,180	\$ 68,028	\$ 94,988
County Clerks Continuing Educ (1PD) Total:	\$ 99,203	\$ 97,509	\$ 109,392	\$ 114,124	\$ 122,202	\$ 74,096	\$ 97,025	\$ 110,226	\$ 121,952	\$ 195,443

Continuing Education - County Coroners (F83)

Operating Expenses (502:00:02)	\$ 24,530	\$ 45,550	\$ 46,759	\$ 54,357	\$ 71,086	\$ 26,484	\$ 54,722	\$ 74,805	\$ 50,530	\$ 80,566
Continuing Education - County Coroners (F83) Total:	\$ 24,530	\$ 45,550	\$ 46,759	\$ 54,357	\$ 71,086	\$ 26,484	\$ 54,722	\$ 74,805	\$ 50,530	\$ 80,566

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS TOTAL:	\$ 123,732	\$ 143,059	\$ 156,151	\$ 168,481	\$ 193,288	\$ 100,580	\$ 151,747	\$ 185,030	\$ 172,482	\$ 276,008
TRUST FUNDS										
County Treasurers Continuing Education (123)										
Operating Expenses (502:00:02)	\$ 47,226	\$ 47,367	\$ 62,729	\$ 59,081	\$ 65,454	\$ 44,157	\$ 32,872	\$ 56,085	\$ 53,066	\$ 74,083
County Treasurers Continuing Education (123) Total:	\$ 47,226	\$ 47,367	\$ 62,729	\$ 59,081	\$ 65,454	\$ 44,157	\$ 32,872	\$ 56,085	\$ 53,066	\$ 74,083
County Collectors Continuing Education (465)										
Operating Expenses (502:00:02)	\$ 45,577	\$ 38,906	\$ 59,317	\$ 47,687	\$ 36,074	\$ 18,906	\$ 31,844	\$ 24,847	\$ 43,586	\$ 54,182
County Collectors Continuing Education (465) Total:	\$ 45,577	\$ 38,906	\$ 59,317	\$ 47,687	\$ 36,074	\$ 18,906	\$ 31,844	\$ 24,847	\$ 43,586	\$ 54,182
20-010 NCRC AOS-Interior Suite Rehab (X99)										
Professional Fees and Services (506:00:10)						\$ 103,656	\$ 339,114			
20-010 NCRC AOS-Interior Suite Rehab (X99) Total:						\$ 103,656	\$ 339,114			
TRUST FUNDS TOTAL:	\$ 92,803	\$ 86,274	\$ 122,046	\$ 106,768	\$ 101,528	\$ 166,720	\$ 403,829	\$ 80,932	\$ 96,652	\$ 128,266
Auditor of State TOTAL:	\$ 86,921,113	\$ 52,619,678	\$ 48,166,515	\$ 46,652,704	\$ 64,191,027	\$ 54,585,787	\$ 49,938,947	\$ 50,455,530	\$ 61,241,431	\$ 71,855,128
OFFICE OF ATTORNEY GENERAL										
CASH FUNDS										
AG Opioid Settlement (BD3)										
Grants/Aid: Opioid Settlement (510:00:04)									\$ 17,500,000	
AG Opioid Settlement (BD3) Total:									\$ 17,500,000	
Cash Funds - Settlement Fees (D37)										
Operating Expenses (502:00:02)							\$ 1,400,614	\$ 4,860,457	\$ 1,570,867	\$ 9,213,655
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 9,931	\$ 19,360	\$ 3,831	\$ 102,601
Professional Fees and Services (506:00:10)							\$ 595,128	\$ 2,908,471	\$ 6,616,463	\$ 821,562
Grants/Aid: AG Settlement Fees Cash (510:00:04)							\$ 250,000	\$ 2,120,000	\$ 50,000	
Capital Outlay (512:00:11)										\$ 82,619
Cash Funds - Settlement Fees (D37) Total:							\$ 2,255,673	\$ 9,908,288	\$ 8,241,161	\$ 10,220,436
CASH FUNDS TOTAL:							\$ 2,255,673	\$ 9,908,288	\$ 25,741,161	\$ 10,220,436
FEDERAL FUNDS										
Medicaid Fraud - Federal (188)										
Regular Salaries (501:00:00)	\$ 1,128,328	\$ 1,083,233	\$ 1,040,138	\$ 1,052,762	\$ 1,131,439	\$ 1,151,655	\$ 1,208,852	\$ 1,250,675	\$ 1,260,850	\$ 1,287,313
Extra Help (501:00:01)	\$ 25,691	\$ 19,063	\$ 24,884	\$ 25,577	\$ 20,910	\$ 24,739	\$ 22,767	\$ 20,995	\$ 21,076	\$ 4,888

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 326,315	\$ 326,762	\$ 329,939	\$ 330,863	\$ 349,463	\$ 353,192	\$ 383,085	\$ 395,658	\$ 394,523	\$ 429,773
Operating Expenses (502:00:02)	\$ 17,525	\$ 51,834	\$ 39,373	\$ 23,526	\$ 57,732	\$ 78,808	\$ 132,282	\$ 132,341	\$ 131,802	\$ 130,127
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 19,445	\$ 25,908	\$ 24,012	\$ 50,124	\$ 38,526	\$ 25,649	\$ 3,239	\$ 8,922	\$ 54,973	\$ 40,559
Professional Fees and Services (506:00:10)	\$ 50	\$ 11,558	\$ 30	\$ 15,551	\$ 29,873	\$ 29,900	\$ 8,030	\$ 101,258	\$ 530,633	\$ 388,469
Grants/Aid: AG Medicaid Operating (510:00:04)										
Capital Outlay (512:00:11)	\$ 22,243	\$ 20,425	\$ 18,423	\$ 17,066		\$ 14,998	\$ 12,477		\$ 30,153	\$ 74,891
Medicaid Fraud - Federal (188) Total:	\$ 1,539,598	\$ 1,538,781	\$ 1,476,799	\$ 1,515,468	\$ 1,627,943	\$ 1,678,942	\$ 1,770,732	\$ 1,909,848	\$ 2,424,008	\$ 2,356,019
Medicaid Fraud - Indirect Costs (1PF)										
Operating Expenses (502:00:02)	\$ 278,850	\$ 256,312	\$ 270,971	\$ 224,808	\$ 435,586	\$ 217,770	\$ 330,000	\$ 395,000	\$ 395,000	\$ 395,544
Medicaid Fraud - Indirect Costs (1PF) Total:	\$ 278,850	\$ 256,312	\$ 270,971	\$ 224,808	\$ 435,586	\$ 217,770	\$ 330,000	\$ 395,000	\$ 395,000	\$ 395,544
Victims Reparations - Federal (1PH)										
Regular Salaries (501:00:00)	\$ 14,402									
Personal Services Matching (501:00:03)	\$ 8,181	\$ 5,041	\$ 5,040	\$ 4,620	\$ 4,620					
Operating Expenses (502:00:02)		\$ 406	\$ 2		\$ 2,119		\$ 4			
Claims (511:00:15)	\$ 828,903	\$ 1,023,670	\$ 748,137	\$ 861,945	\$ 1,075,217	\$ 434,744				
Victims Reparations - Federal (1PH) Total:	\$ 851,486	\$ 1,029,117	\$ 753,179	\$ 866,565	\$ 1,081,956	\$ 434,747				
Internet Crime Child (38U)										
Operating Expenses (502:00:02)	\$ 4,694	\$ 12,510		\$ 4,537				\$ 1,177	\$ 5,307	
Professional Fees and Services (506:00:10)		\$ 2,450								
Capital Outlay (512:00:11)										\$ 11,172
Internet Crime Child (38U) Total:	\$ 4,694	\$ 14,960		\$ 4,537				\$ 1,177	\$ 5,307	\$ 11,172
Co-op Disability Investigation Unit (U25)										
Regular Salaries (501:00:00)		\$ 121,025	\$ 170,016	\$ 146,860	\$ 177,586	\$ 175,121	\$ 182,214	\$ 190,622	\$ 205,927	\$ 234,486
Personal Services Matching (501:00:03)		\$ 27,613	\$ 40,746	\$ 33,954	\$ 44,888	\$ 60,600	\$ 64,607	\$ 67,040	\$ 71,581	\$ 81,796
Overtime (501:00:06)		\$ 3,517	\$ 4,574	\$ 4,188	\$ 16,514	\$ 22,103	\$ 19,199	\$ 19,452	\$ 22,404	\$ 30,009
Co-op Disability Inv Indirect Costs (502:00:02)			\$ 2,095							
Operating Expenses (502:00:02)		\$ 24,418	\$ 29,417	\$ 30,510	\$ 35,741	\$ 30,973	\$ 31,000	\$ 39,890	\$ 40,000	\$ 54,998
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 245			\$ 2,028					\$ 34
Grants/Aid: Co-Op Disability Investigation Unit (510:00:04)										
Co-op Disability Investigation Unit (U25) Total:		\$ 176,818	\$ 246,848	\$ 215,511	\$ 276,757	\$ 288,797	\$ 297,020	\$ 317,004	\$ 339,912	\$ 401,323
FEDERAL FUNDS TOTAL:										
	\$ 2,674,628	\$ 3,015,988	\$ 2,747,797	\$ 2,826,891	\$ 3,422,242	\$ 2,620,256	\$ 2,397,752	\$ 2,623,030	\$ 3,164,227	\$ 3,164,058
STATE CENTRAL SERVICES FUND										
Attorney General - Administration (004)										
Regular Salaries (501:00:00)	\$ 9,076,046	\$ 9,093,766	\$ 9,089,757	\$ 8,906,940	\$ 9,804,815	\$ 10,205,647	\$ 10,822,304	\$ 10,715,113	\$ 11,613,087	\$ 12,623,623
Extra Help (501:00:01)	\$ 23,686	\$ 27,945	\$ 24,461	\$ 31,154	\$ 19,171	\$ 32,568	\$ 55,908	\$ 53,974	\$ 57,765	
Personal Services Matching (501:00:03)	\$ 2,722,927	\$ 2,736,415	\$ 2,830,296	\$ 2,768,001	\$ 2,973,672	\$ 3,061,419	\$ 3,356,809	\$ 3,327,090	\$ 3,526,603	\$ 3,922,732
Operating Expenses (502:00:02)	\$ 1,907,730	\$ 1,919,786	\$ 1,864,114	\$ 1,924,802	\$ 1,828,717	\$ 1,993,814	\$ 1,888,333	\$ 2,133,672	\$ 2,295,569	\$ 248,084
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 98,632	\$ 113,280	\$ 95,063	\$ 120,550	\$ 114,464	\$ 124,930	\$ 37,031	\$ 67,607	\$ 119,600	\$ 24,042
Professional Fees and Services (506:00:10)	\$ 373,359	\$ 586,357	\$ 635,640	\$ 627,904	\$ 627,558	\$ 218,628	\$ 213,548	\$ 392,950	\$ 493,174	\$ 50,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Attorney General § 19-5-205 (510:00:04)										
Capital Outlay (512:00:11)	\$ 66,377	\$ 45,057	\$ 37,013	\$ 57,309	\$ 98,352	\$ 98,165	\$ 120,020	\$ 80,419	\$ 140,679	\$ 25,000
Attorney General - Administration (004) Total:	\$ 14,268,756	\$ 14,522,606	\$ 14,576,343	\$ 14,436,661	\$ 15,466,749	\$ 15,735,171	\$ 16,493,953	\$ 16,770,824	\$ 18,246,477	\$ 16,893,481
Medicaid Fraud - State (189)										
Regular Salaries (501:00:00)	\$ 362,632	\$ 369,088	\$ 345,225	\$ 386,763	\$ 406,873	\$ 470,278	\$ 425,503	\$ 487,081	\$ 484,110	\$ 519,908
Personal Services Matching (501:00:03)	\$ 106,663	\$ 107,211	\$ 105,561	\$ 114,663	\$ 119,031	\$ 133,135	\$ 128,297	\$ 142,610	\$ 136,198	\$ 158,216
Operating Expenses (502:00:02)	\$ 56,717	\$ 57,308	\$ 54,441	\$ 42,153	\$ 42,854	\$ 11,611	\$ 11,878	\$ 44,662	\$ 43,594	\$ 55,797
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,286	\$ 4,829	\$ 11,264	\$ 16,646	\$ 16,301	\$ 6,279	\$ 625	\$ 19,399	\$ 22,100	\$ 25,564
Professional Fees and Services (506:00:10)	\$ 431	\$ 4,021		\$ 4,623	\$ 11,613	\$ 16,667	\$ 10	\$ 29	\$ 33,971	\$ 17,000
Capital Outlay (512:00:11)	\$ 6,792	\$ 6,808	\$ 6,141	\$ 5,000	\$ 5,951				\$ 10,051	\$ 10,500
Medicaid Fraud - State (189) Total:	\$ 543,520	\$ 549,265	\$ 522,632	\$ 569,848	\$ 602,623	\$ 637,970	\$ 566,313	\$ 693,782	\$ 730,023	\$ 786,985
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 14,812,276	\$ 15,071,871	\$ 15,098,975	\$ 15,006,508	\$ 16,069,372	\$ 16,373,141	\$ 17,060,266	\$ 17,464,606	\$ 18,976,500	\$ 17,680,466
SPECIAL REVENUE FUNDS										
Spyware Monitoring (2YK)										
Operating Expenses (502:00:02)	\$ 583	\$ 537								
Spyware Monitoring (2YK) Total:	\$ 583	\$ 537								
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 583	\$ 537								
TRUST FUNDS										
Victims Reparations Program (1PE)										
Regular Salaries (501:00:00)	\$ 375,098	\$ 402,566	\$ 351,217	\$ 337,095	\$ 327,018					
Personal Services Matching (501:00:03)	\$ 138,212	\$ 135,638	\$ 127,323	\$ 123,375	\$ 121,431					
Operating Expenses (502:00:02)	\$ 17,067	\$ 34,852	\$ 32,714	\$ 35,637	\$ 29,572					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,799	\$ 1,030	\$ 2,537	\$ 1,043	\$ 1,081					
Professional Fees and Services (506:00:10)	\$ 2,161	\$ 1,538	\$ 1,493	\$ 1,471	\$ 1,476					
Claims (511:00:15)	\$ 1,425,288	\$ 1,468,252	\$ 1,515,386	\$ 1,442,926	\$ 1,197,867					
Victims Reparations Program (1PE) Total:	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547	\$ 1,678,445					
TRUST FUNDS TOTAL:										
	\$ 1,959,625	\$ 2,043,875	\$ 2,030,672	\$ 1,941,547	\$ 1,678,445					
Office of Attorney General TOTAL:										
	\$ 19,447,112	\$ 20,132,270	\$ 19,877,444	\$ 19,774,946	\$ 21,170,058	\$ 18,993,397	\$ 21,713,691	\$ 29,995,924	\$ 47,881,889	\$ 31,064,960
OFFICE OF THE COMMISSIONER OF STATE LANDS										
CASH FUNDS										
Operating Expenses / Capital Outlay (A14)										
Operating Expenses (502:00:02)	\$ 88,013	\$ 207,167	\$ 82,833	\$ 16,269	\$ 125,028	\$ 53,883	\$ 55,038	\$ 42,481	\$ 42,989	\$ 33,566

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)	\$ 55,102		\$ 44,669	\$ 5,990	\$ 90,593	\$ 35,913	\$ 41,438	\$ 4,057	\$ 57,362	\$ 52,825
Operating Expenses / Capital Outlay (A14) Total:	\$ 143,115	\$ 207,167	\$ 127,501	\$ 22,259	\$ 215,622	\$ 89,796	\$ 96,476	\$ 46,538	\$ 100,351	\$ 86,392
Delinquent Tax - Cash (B28)										
Delinquent Tax Remittance (502:00:02)	\$ 31,639,859	\$ 24,885,685	\$ 23,408,392	\$ 25,990,575	\$ 25,474,086	\$ 20,788,555	\$ 18,094,514	\$ 29,903,399	\$ 34,959,395	\$ 21,685,340
Operating Expenses (502:00:02)	\$ 1,220,279	\$ 1,099,251	\$ 1,072,697	\$ 1,022,051	\$ 998,632	\$ 910,054	\$ 1,035,433	\$ 1,460,261	\$ 1,129,261	\$ 1,210,390
Professional Fees and Services (506:00:10)	\$ 907,475	\$ 962,638	\$ 810,350	\$ 757,075	\$ 744,086	\$ 757,273	\$ 785,090	\$ 743,888	\$ 683,199	\$ 1,530,589
Refunds/Reimbursements (511:00:14)	\$ 318,002	\$ 316,914	\$ 311,485	\$ 316,842	\$ 351,814	\$ 296,940	\$ 370,784	\$ 684,455	\$ 402,196	\$ 353,796
Claims (511:00:15)										
Delinquent Tax - Cash (B28) Total:	\$ 34,085,615	\$ 27,264,489	\$ 25,602,923	\$ 28,086,543	\$ 27,568,618	\$ 22,752,822	\$ 20,285,821	\$ 32,792,003	\$ 37,174,051	\$ 24,780,115
Islands/Submerged Lands (C75)										
Operating Expenses (502:00:02)		\$ 10,653	\$ 746	\$ 436	\$ 737	\$ 292				\$ 302
Professional Fees and Services (506:00:10)					\$ 7,668					
Islands/Submerged Lands (C75) Total:		\$ 10,653	\$ 746	\$ 436	\$ 8,405	\$ 292				\$ 302
CASH FUNDS TOTAL:										
	\$ 34,228,730	\$ 27,482,308	\$ 25,731,171	\$ 28,109,237	\$ 27,792,644	\$ 22,842,910	\$ 20,382,297	\$ 32,838,541	\$ 37,274,403	\$ 24,866,808
STATE CENTRAL SERVICES FUND										
Operations (006)										
Regular Salaries (501:00:00)	\$ 2,065,013	\$ 2,177,251	\$ 2,242,941	\$ 2,129,273	\$ 2,237,167	\$ 2,310,891	\$ 2,388,692	\$ 2,497,092	\$ 2,471,294	\$ 2,409,502
Extra Help (501:00:01)	\$ 11,239	\$ 4,926	\$ 4,364	\$ 6,683	\$ 11,823	\$ 19,963	\$ 10,935	\$ 12,829	\$ 31,264	\$ 9,088
Personal Services Matching (501:00:03)	\$ 690,150	\$ 709,731	\$ 721,566	\$ 704,406	\$ 743,224	\$ 761,210	\$ 786,436	\$ 844,430	\$ 855,292	\$ 867,761
Operating Expenses (502:00:02)	\$ 65,997	\$ 65,981	\$ 65,890	\$ 65,867	\$ 64,805	\$ 61,054	\$ 62,856	\$ 64,039	\$ 65,415	\$ 19,656
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,975	\$ 9,417	\$ 9,981	\$ 8,635	\$ 8,743	\$ 205		\$ 3,446	\$ 636	
Operations (006) Total:	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864	\$ 3,065,762	\$ 3,153,322	\$ 3,248,919	\$ 3,421,836	\$ 3,423,901	\$ 3,306,007
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 2,842,373	\$ 2,967,305	\$ 3,044,743	\$ 2,914,864	\$ 3,065,762	\$ 3,153,322	\$ 3,248,919	\$ 3,421,836	\$ 3,423,901	\$ 3,306,007
Office of the Commissioner of State Lands TOTAL:										
	\$ 37,071,104	\$ 30,449,613	\$ 28,775,915	\$ 31,024,101	\$ 30,858,407	\$ 25,996,232	\$ 23,631,217	\$ 36,260,378	\$ 40,698,304	\$ 28,172,815
OFFICE OF THE TREASURER OF STATE										
CASH FUNDS										
Investment Operations - Cash (V48)										
Operating Expenses (502:00:02)					\$ 146,112	\$ 208,167				
Professional Fees and Services (506:00:10)				\$ 12,730	\$ 17,920					
Capital Outlay (512:00:11)					\$ 33,125					
Investment Operations - Cash (V48) Total:				\$ 12,730	\$ 197,156	\$ 208,167				
CASH FUNDS TOTAL:										
				\$ 12,730	\$ 197,156	\$ 208,167				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STATE CENTRAL SERVICES FUND										
State Treasurer-Operations (007)										
Regular Salaries (501:00:00)	\$ 1,759,728	\$ 2,102,340	\$ 2,038,627	\$ 2,082,413	\$ 2,221,473	\$ 2,236,672	\$ 2,319,823	\$ 2,459,285	\$ 2,320,735	\$ 2,377,446
Extra Help (501:00:01)	\$ 28,477	\$ 29,211	\$ 2,198	\$ 11,572	\$ 10,069	\$ 23,064	\$ 23,208	\$ 12,795	\$ 2,940	\$ 8,220
Personal Services Matching (501:00:03)	\$ 556,094	\$ 637,399	\$ 625,932	\$ 648,319	\$ 683,279	\$ 687,776	\$ 725,767	\$ 777,946	\$ 762,490	\$ 794,440
Data Processing Services (502:00:02)	\$ 455,449	\$ 716,089	\$ 892,961	\$ 944,418	\$ 715,448	\$ 1,144,228	\$ 948,321	\$ 971,404	\$ 1,029,780	\$ 1,058,715
Financial/Educational Programs (502:00:02)				\$ 11,343	\$ 36,920	\$ 50,668	\$ 61,158	\$ 65,213	\$ 31,445	\$ 53,773
Marketing & Redistribution Proceeds (502:00:02)		\$ 27,889			\$ 443	\$ 1,596	\$ 1,537	\$ 1,125		
Operating Expenses (502:00:02)	\$ 1,006,730	\$ 998,334	\$ 968,921	\$ 1,090,810	\$ 1,083,165	\$ 1,046,318	\$ 1,256,269	\$ 1,255,491	\$ 1,131,320	\$ 1,315,192
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 15,875	\$ 30,797	\$ 16,592	\$ 34,245	\$ 35,744	\$ 28,906	\$ 5,779	\$ 44,773	\$ 28,055	\$ 25,249
Professional Fees and Services (506:00:10)	\$ 40,913	\$ 81,554	\$ 270,074	\$ 76,360	\$ 104,731	\$ 33,608	\$ 6,329		\$ 10,029	\$ 33,634
Capital Outlay (512:00:11)	\$ 9,519	\$ 18,387		\$ 22,542		\$ 24,198			\$ 7,315	
State Treasurer-Operations (007) Total:	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023	\$ 4,891,271	\$ 5,277,034	\$ 5,348,190	\$ 5,588,032	\$ 5,324,109	\$ 5,666,669
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 3,872,786	\$ 4,642,000	\$ 4,815,306	\$ 4,922,023	\$ 4,891,271	\$ 5,277,034	\$ 5,348,190	\$ 5,588,032	\$ 5,324,109	\$ 5,666,669
MISCELLANEOUS FUNDS										
City-County Tourist Facilities Assist (043)										
Refunds/Reimbursements (511:00:14)	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
City-County Tourist Facilities Assist (043) Total:	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,799,743	\$ 1,047,181	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908	\$ 887,908
SPECIAL REVENUE FUNDS										
Emergency Medical (2ZC)										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802 (510:00:04)	\$ 207,351	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,469	\$ 88,594	\$ 143,678	\$ 165,005	\$ 189,431	\$ 233,650
Emergency Medical (2ZC) Total:	\$ 207,351	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,469	\$ 88,594	\$ 143,678	\$ 165,005	\$ 189,431	\$ 233,650
Local Law Enforcement (2ZD)										
Grants/Aid: AR Citizens 1st Resp Safety 19-6-802 (510:00:04)	\$ 172,956	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,468	\$ 88,594	\$ 143,678	\$ 165,005	\$ 189,431	\$ 233,650
Local Law Enforcement (2ZD) Total:	\$ 172,956	\$ 178,871	\$ 172,210	\$ 148,722	\$ 130,468	\$ 88,594	\$ 143,678	\$ 165,005	\$ 189,431	\$ 233,650
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 380,307	\$ 357,741	\$ 344,420	\$ 297,444	\$ 260,937	\$ 177,187	\$ 287,357	\$ 330,010	\$ 378,862	\$ 467,300
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement (1TP)										
Refunds/Reimbursements (511:00:14)	\$ 40,500									
Debt Service (512:00:19)	\$ 39,275,245	\$ 33,486,336	\$ 31,198,227	\$ 26,309,922	\$ 25,811,567	\$ 27,078,392	\$ 22,775,416	\$ 20,479,913	\$ 22,298,329	\$ 29,867,440
Water/Waste Disposal/Pollution Abatement (1TP) Total:	\$ 39,315,745	\$ 33,486,336	\$ 31,198,227	\$ 26,309,922	\$ 25,811,567	\$ 27,078,392	\$ 22,775,416	\$ 20,479,913	\$ 22,298,329	\$ 29,867,440
Local Sales & Use Tax-City (2ME)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Refunds/Reimbursements (511:00:14)	\$ 597,518,751	\$ 610,643,268	\$ 632,986,734	\$ 667,417,371	\$ 699,999,988	\$ 756,616,249	\$ 849,440,671	\$ 941,893,574	\$ 1,006,001,193	\$ 1,036,874,085
Local Sales & Use Tax-City (2ME) Total:	\$ 597,518,751	\$ 610,643,268	\$ 632,986,734	\$ 667,417,371	\$ 699,999,988	\$ 756,616,249	\$ 849,440,671	\$ 941,893,574	\$ 1,006,001,193	\$ 1,036,874,085
Local Sales & Use Tax-County (2MQ)										
Refunds/Reimbursements (511:00:14)	\$ 534,786,522	\$ 553,128,173	\$ 567,641,947	\$ 594,426,004	\$ 626,638,495	\$ 651,190,616	\$ 746,402,713	\$ 803,711,922	\$ 860,122,374	\$ 887,721,542
Local Sales & Use Tax-County (2MQ) Total:	\$ 534,786,522	\$ 553,128,173	\$ 567,641,947	\$ 594,426,004	\$ 626,638,495	\$ 651,190,616	\$ 746,402,713	\$ 803,711,922	\$ 860,122,374	\$ 887,721,542
Uniform Tax Rate-Amendment 74 (2MR)										
Grants/Aid: Uniform Tax Rate Trust 19-5-995 (510:00:04)	\$ 1,083,069,893	\$ 1,101,773,003	\$ 1,121,085,004	\$ 1,169,201,046	\$ 1,180,422,101	\$ 1,207,395,596	\$ 1,286,076,957	\$ 1,313,407,618	\$ 1,409,035,467	\$ 1,485,582,191
Uniform Tax Rate-Amendment 74 (2MR) Total:	\$ 1,083,069,893	\$ 1,101,773,003	\$ 1,121,085,004	\$ 1,169,201,046	\$ 1,180,422,101	\$ 1,207,395,596	\$ 1,286,076,957	\$ 1,313,407,618	\$ 1,409,035,467	\$ 1,485,582,191
Rescue Shelters - City (58Q)										
Grants/Aid: County/City Animal Shelters §19-5-1136 (510:00:04)	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696	\$ 1,997	\$ 2,026
Rescue Shelters - City (58Q) Total:	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696	\$ 1,997	\$ 2,026
Rescue Shelters - County (58R)										
Grants/Aid: County/City Animal Shelters §19-5-1136 (510:00:04)	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696	\$ 1,997	\$ 2,026
Rescue Shelters - County (58R) Total:	\$ 1,575	\$ 1,525	\$ 1,660	\$ 1,645	\$ 1,781	\$ 1,740	\$ 1,882	\$ 1,696	\$ 1,997	\$ 2,026
College/Higher Education Savings Bonds (990)										
Refunds/Reimbursements (511:00:14)	\$ 5,200	\$ 10,700	\$ 15,200			\$ 3,300				
Debt Service (512:00:19)	\$ 22,135,353	\$ 23,196,190	\$ 23,195,347	\$ 23,209,110	\$ 23,161,698	\$ 23,199,422	\$ 23,198,488	\$ 20,443,988	\$ 18,276,713	\$ 23,310,499
College/Higher Education Savings Bonds (990) Total:	\$ 22,140,553	\$ 23,206,890	\$ 23,210,547	\$ 23,209,110	\$ 23,161,698	\$ 23,202,722	\$ 23,198,488	\$ 20,443,988	\$ 18,276,713	\$ 23,310,499
21-011 NCRC Treasurer-Capitol Ph II (E11)										
Operating Expenses (502:00:02)							\$ 206,686	\$ 451,167		
21-011 NCRC Treasurer-Capitol Ph II (E11) Total:							\$ 206,686	\$ 451,167		
20-012 NCRC TOS-Restoration StCap Suite (Y75)										
Operating Expenses (502:00:02)						\$ 638,626	\$ 287,046			
Professional Fees and Services (506:00:10)						\$ 72,037				
20-012 NCRC TOS-Restoration StCap Suite (Y75) Total:						\$ 710,663	\$ 287,046			
TRUST FUNDS TOTAL:	\$ 2,276,834,614	\$ 2,322,240,718	\$ 2,376,125,780	\$ 2,480,566,743	\$ 2,556,037,411	\$ 2,666,197,719	\$ 2,928,391,742	\$ 3,100,391,573	\$ 3,315,738,070	\$ 3,463,359,809
Office of the Treasurer of State TOTAL:	\$ 2,283,887,450	\$ 2,328,287,641	\$ 2,382,173,413	\$ 2,486,686,848	\$ 2,562,274,682	\$ 2,672,748,015	\$ 2,934,915,196	\$ 3,107,197,524	\$ 3,322,328,948	\$ 3,470,381,686

SECRETARY OF STATE

CASH FUNDS

Help America Vote St Match-Cash (81W)

Operating Expenses (502:00:02)	\$ 53,775	\$ 303,737								
Grants/Aid: SOS HAVA State Match (510:00:04)				\$ 173,723						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Help America Vote St Match-Cash (81W) Total:		\$ 53,775	\$ 303,737	\$ 173,723						
Treasury Cash (833)										
Operating Expenses (502:00:02)				\$ 125,000						
Treasury Cash - Asbestos Settlement (502:00:02)	\$ 151,442									
Treasury Cash (833) Total:	\$ 151,442			\$ 125,000						
Administrative & Maintenance - Cash (B97)										
Operating Expenses (502:00:02)	\$ 21,951	\$ 1,993	\$ 9,213	\$ 143,226	\$ 55,360	\$ 30,002	\$ 8,082	\$ 8,134	\$ 71,938	\$ 510,282
Capital Outlay (512:00:11)				\$ 297,300						
Administrative & Maintenance - Cash (B97) Total:	\$ 21,951	\$ 1,993	\$ 9,213	\$ 440,526	\$ 55,360	\$ 30,002	\$ 8,082	\$ 8,134	\$ 71,938	\$ 510,282
BCS Filing System (BD4)										
Operating Expenses (502:00:02)									\$ 500,000	
BCS Filing System (BD4) Total:									\$ 500,000	
Cash Funds - Gift Shop (D39)										
Operating Expenses (502:00:02)							\$ 14,704			
Cash Funds - Gift Shop (D39) Total:							\$ 14,704			
500 Grill Cash (D40)										
Operating Expenses (502:00:02)							\$ 110,473			
500 Grill Cash (D40) Total:							\$ 110,473			
Gift Shop and 500 Grill (D46)										
Operating Expenses (502:00:02)							\$ 44,029	\$ 387,926	\$ 463,297	\$ 393,325
Gift Shop and 500 Grill (D46) Total:							\$ 44,029	\$ 387,926	\$ 463,297	\$ 393,325
CASH FUNDS TOTAL:	\$ 173,393	\$ 55,768	\$ 312,950	\$ 739,248	\$ 55,360	\$ 30,002	\$ 177,288	\$ 396,060	\$ 1,035,235	\$ 903,607
FEDERAL FUNDS										
Help America Vote (HAVA) Title 2 (1NK)										
Operating Expenses (502:00:02)		\$ 1,021,718	\$ 1,472,532					\$ 3,354,276		\$ 2,907,184
Grants/Aid: 2020 HAVA CARES Act Grant (510:00:04)							\$ 1,305,759			
Grants/Aid: HAVA 2020 Section 101 (510:00:04)						\$ 685,593	\$ 334,181	\$ 222,959		
Grants/Aid: SOS Federal Help America Vote (510:00:04)						\$ 11,915				
Grants/Aid: SOS Federal Help America Vote Title I (510:00:04)					\$ 4,382,852	\$ 124,997				
Capital Outlay (512:00:11)							\$ 375,864			
Help America Vote (HAVA) Title 2 (1NK) Total:		\$ 1,021,718	\$ 1,472,532		\$ 4,382,852	\$ 822,505	\$ 2,015,804	\$ 3,577,234		\$ 2,907,184
Election Assist for the Disabled (2EK)										
Grants/Aid: Election Assist for Indiv w/Disabilities (510:00:04)	\$ 3,555									
Election Assist for the Disabled (2EK) Total:	\$ 3,555									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL FUNDS TOTAL:	\$ 3,555	\$ 1,021,718	\$ 1,472,532		\$ 4,382,852	\$ 822,505	\$ 2,015,804	\$ 3,577,234		\$ 2,907,184
STATE CENTRAL SERVICES FUND										
Secretary of State - Operations (003)										
Regular Salaries (501:00:00)	\$ 6,661,360	\$ 6,761,683	\$ 6,947,022	\$ 6,945,392	\$ 7,594,706	\$ 7,957,207	\$ 8,262,255	\$ 8,559,076	\$ 8,555,711	\$ 8,985,343
Extra Help (501:00:01)	\$ 76,470	\$ 106,493	\$ 73,209	\$ 45,389	\$ 116,419	\$ 65,187	\$ 57,269	\$ 60,134	\$ 90,897	\$ 86,506
Personal Services Matching (501:00:03)	\$ 2,327,582	\$ 2,326,262	\$ 2,390,710	\$ 2,375,774	\$ 2,569,751	\$ 2,613,199	\$ 2,763,569	\$ 2,998,541	\$ 3,015,933	\$ 3,179,473
Overtime (501:00:06)	\$ 3,596	\$ 529	\$ 9,301	\$ 280	\$ 1,100	\$ 33,000	\$ 15,079	\$ 10,378	\$ 26,139	\$ 660
Building Insurance (502:00:02)	\$ 170,142									
Buildings & Ground Maintenance - 46 (502:00:02)								\$ 263,094	\$ 227,153	\$ 3,586,804
EASE 3.0 Grant_(47) Misc election exp. (502:00:02)										\$ 554,400
Elections Expenses (502:00:02)		\$ 4,523,525	\$ 2,414,283	\$ 3,952,954	\$ 2,365,852	\$ 2,737,330	\$ 1,986,480	\$ 1,896,047	\$ 2,766,356	\$ 3,076,881
Flags (502:00:02)	\$ 61,704									
Grounds Improvement (502:00:02)	\$ 353,253	\$ 351,022	\$ 399,580	\$ 300,756	\$ 301,127	\$ 301,149	\$ 265,835			
Mandatory Publications (502:00:02)	\$ 77,104									
Marketing & Redistribution Proceeds (502:00:02)	\$ 3,908	\$ 3,169	\$ 2,417	\$ 2,826	\$ 1,166	\$ 3,969	\$ 3,638			
Operating Expenses (502:00:02)	\$ 3,387,712	\$ 3,537,407	\$ 4,602,683	\$ 4,285,900	\$ 3,563,096	\$ 3,735,003	\$ 3,589,303	\$ 3,843,538	\$ 3,796,622	\$ 4,162,631
Petition Verification (502:00:02)	\$ 110,000									
Publish Legal Notices (502:00:02)	\$ 288,520									
Records Management (502:00:02)	\$ 893,479									
Special Maintenance (502:00:02)	\$ 697,223	\$ 622,544	\$ 697,931	\$ 499,893	\$ 499,730	\$ 499,828	\$ 412,762	\$ 645,615	\$ 465,898	\$ 612,807
Statewide Voter Registration System (502:00:02)	\$ 1,398,050									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 36,274	\$ 39,766	\$ 33,805	\$ 21,183	\$ 44,223	\$ 62,362	\$ 8,352	\$ 18,327	\$ 41,294	\$ 60,213
Professional Fees and Services (506:00:10)	\$ 203,559	\$ 97,780	\$ 68,463	\$ 205,596	\$ 17,103	\$ 97,187	\$ 90,036	\$ 79,939	\$ 48,280	\$ 205,956
Capital Outlay (512:00:11)	\$ 129,787	\$ 209,809	\$ 146,350	\$ 204,695	\$ 146,746	\$ 136,385	\$ 205,785	\$ 78,449	\$ 191,808	\$ 122,942
Secretary of State - Operations (003) Total:	\$ 16,879,723	\$ 18,579,990	\$ 17,785,754	\$ 18,840,638	\$ 17,221,020	\$ 18,241,805	\$ 17,660,362	\$ 18,453,138	\$ 19,226,091	\$ 24,634,618
Campaign Filing & Reporting System (AY4)										
Operating Expenses (502:00:02)									\$ 703,414	\$ 1,083,697
Campaign Filing & Reporting System (AY4) Total:									\$ 703,414	\$ 1,083,697
Capitol Police Equipment (DB4)										
Operating Expenses (502:00:02)										\$ 375,985
Capital Outlay (512:00:11)										\$ 301,046
Capitol Police Equipment (DB4) Total:										\$ 677,031
Online Reporting System (U67)										
Operating Expenses (502:00:02)			\$ 578,879	\$ 171,121						
Online Reporting System (U67) Total:			\$ 578,879	\$ 171,121						
STATE CENTRAL SERVICES FUND TOTAL:	\$ 16,879,723	\$ 18,579,990	\$ 18,364,633	\$ 19,011,759	\$ 17,221,020	\$ 18,241,805	\$ 17,660,362	\$ 18,453,138	\$ 19,929,505	\$ 26,395,346
MISCELLANEOUS FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Corporate Filing & Refund (378)										
Refunds/Reimbursements (511:00:14)	\$ 421,785	\$ 441,142	\$ 329,056	\$ 288,712	\$ 378,688	\$ 361,249	\$ 411,251	\$ 393,730	\$ 259,867	\$ 547,868
Corporate Filing & Refund (378) Total:	\$ 421,785	\$ 441,142	\$ 329,056	\$ 288,712	\$ 378,688	\$ 361,249	\$ 411,251	\$ 393,730	\$ 259,867	\$ 547,868
UCC CVS Grants (F02)										
Operating Expenses (502:00:02)			\$ 15,333							
Grants/Aid: County Voting System Grant 19-5-1247 (510:00:04)	\$ 1,500,000	\$ 1,500,000	\$ 293,387	\$ 924,324	\$ 876,837	\$ 9,178,505	\$ 1,396,657	\$ 1,258,398	\$ 1,655,626	\$ 977,790
Refunds/Reimbursements (511:00:14)				\$ 382	\$ 608	\$ 298	\$ 180	\$ 258	\$ 1,013	\$ 590
UCC CVS Grants (F02) Total:	\$ 1,500,000	\$ 1,500,000	\$ 308,719	\$ 924,706	\$ 877,444	\$ 9,178,803	\$ 1,396,836	\$ 1,258,656	\$ 1,656,639	\$ 978,380
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,921,785	\$ 1,941,142	\$ 637,775	\$ 1,213,418	\$ 1,256,133	\$ 9,540,051	\$ 1,808,087	\$ 1,652,387	\$ 1,916,506	\$ 1,526,248
SPECIAL REVENUE FUNDS										
Arkansas Video Service Act (F89)										
Operating Expenses (502:00:02)	\$ 7,696			\$ 11,109						
Arkansas Video Service Act (F89) Total:	\$ 7,696			\$ 11,109						
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 7,696			\$ 11,109						
TRUST FUNDS										
Cap Grnds Monument Perserv (2MJ)										
Operating Expenses (502:00:02)	\$ 8,691								\$ 6,023	\$ 19,305
Professional Fees and Services (506:00:10)			\$ 501							
Cap Grnds Monument Perserv (2MJ) Total:	\$ 8,691		\$ 501						\$ 6,023	\$ 19,305
23-005 NCRC SOS-Exterior Wood Windows (AW1)										
Operating Expenses (502:00:02)									\$ 1,003,144	\$ 122,077
Professional Fees and Services (506:00:10)									\$ 103,197	\$ 7,850
23-005 NCRC SOS-Exterior Wood Windows (AW1) Total:									\$ 1,106,340	\$ 129,927
22-005 NCRC SOS - Natural Statuary Hall (E50)										
Professional Fees and Services (506:00:10)								\$ 250,000		
22-005 NCRC SOS - Natural Statuary Hall (E50) Total:								\$ 250,000		
22-006 NCRC SOS - Exterior Wood Windows (E51)										
Operating Expenses (502:00:02)							\$ 560,418	\$ 373,322		
Professional Fees and Services (506:00:10)							\$ 80,294	\$ 9,060		
22-006 NCRC SOS - Exterior Wood Windows (E51) Total:							\$ 640,712	\$ 382,382		
Historic Mural Protection/Barrel Vault (N21)										
Operating Expenses (502:00:02)	\$ 718,556									
Professional Fees and Services (506:00:10)	\$ 81,444									
Historic Mural Protection/Barrel Vault (N21) Total:	\$ 800,000									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Mural/Barrel Vault Phase 2-NCRC 16-014 (N86)										
Operating Expenses (502:00:02)		\$ 932,563								
Professional Fees and Services (506:00:10)		\$ 67,437								
Mural/Barrel Vault Phase 2-NCRC 16-014 (N86) Total:		\$ 1,000,000								
SOS Ext Limestone NCRC Grant 17-022 (V26)										
Operating Expenses (502:00:02)			\$ 684,931							
Professional Fees and Services (506:00:10)			\$ 65,068							
SOS Ext Limestone NCRC Grant 17-022 (V26) Total:			\$ 749,999							
National Statuary Hall Collection Trust (X69)										
Operating Expenses (502:00:02)							\$ 1,681			\$ 7,444
Professional Fees and Services (506:00:10)							\$ 15,000	\$ 97,500	\$ 133,750	\$ 254,223
National Statuary Hall Collection Trust (X69) Total:							\$ 16,681	\$ 97,500	\$ 133,750	\$ 261,668
20-007 NCRC SOS-State Capitol Roof Repl (X96)										
Operating Expenses (502:00:02)						\$ 143,601	\$ 615,298			
Professional Fees and Services (506:00:10)						\$ 57,499	\$ 7,332			
20-007 NCRC SOS-State Capitol Roof Repl (X96) Total:						\$ 201,099	\$ 622,630			
TRUST FUNDS TOTAL:										
	\$ 808,691	\$ 1,000,000	\$ 750,500			\$ 201,099	\$ 639,311	\$ 988,212	\$ 1,628,496	\$ 410,899
Secretary of State TOTAL:										
	\$ 19,794,843	\$ 22,598,617	\$ 21,538,390	\$ 20,975,535	\$ 22,915,363	\$ 28,835,463	\$ 22,300,853	\$ 25,067,031	\$ 24,509,742	\$ 32,143,284

ARKANSAS CEMETERY BOARD

Transferred on Sunday, July 1, 2018: Act 788 of 2017 abolished and transferred the Arkansas Cemetery Board to the Insurance Department with a Type 3 transfer effective July 1, 2018.

CASH FUNDS

Cemetery - Cash Operations (843)										
Regular Salaries (501:00:00)	\$ 1,380	\$ 1,260	\$ 1,320	\$ 1,320						
Personal Services Matching (501:00:03)	\$ 106	\$ 96	\$ 101	\$ 101						
Operating Expenses (502:00:02)	\$ 65,631	\$ 67,528	\$ 52,902	\$ 53,741						
Cemetery - Cash Operations (843) Total:	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162						
CASH FUNDS TOTAL:										
	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162						
Arkansas Cemetery Board TOTAL:										
	\$ 67,116	\$ 68,885	\$ 54,323	\$ 55,162						

ARKANSAS ETHICS COMMISSION

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
Ethics Operations (192)										
Regular Salaries (501:00:00)	\$ 447,248	\$ 438,992	\$ 452,472	\$ 484,633	\$ 504,954	\$ 577,904	\$ 649,091	\$ 683,549	\$ 738,560	\$ 698,420
Personal Services Matching (501:00:03)	\$ 144,987	\$ 142,775	\$ 145,792	\$ 154,123	\$ 161,563	\$ 188,381	\$ 211,700	\$ 217,505	\$ 239,044	\$ 236,526
Operating Expenses (502:00:02)	\$ 88,837	\$ 101,932	\$ 89,698	\$ 73,783	\$ 78,742	\$ 119,726	\$ 81,725	\$ 79,130	\$ 78,673	\$ 81,376
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 120			\$ 118				
Capital Outlay (512:00:11)				\$ 9,284						
Ethics Operations (192) Total:	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184	\$ 1,056,278	\$ 1,016,322
GENERAL REVENUE TOTAL:										
	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184	\$ 1,056,278	\$ 1,016,322
Arkansas Ethics Commission TOTAL:										
	\$ 681,073	\$ 683,699	\$ 688,082	\$ 721,822	\$ 745,259	\$ 886,129	\$ 942,516	\$ 980,184	\$ 1,056,278	\$ 1,016,322

ARKANSAS STATE BOARD OF MASSAGE THERAPY

Transferred on Thursday, October 1, 2015: The Arkansas State Board of Massage Therapy is abolished and transferred to the State Board of Health and the Department of Health by a type 3 transfer.

MISCELLANEOUS FUNDS

Message Board Operations (428)										
Regular Salaries (501:00:00)	\$ 84,712	\$ 23,525								
Personal Services Matching (501:00:03)	\$ 38,669	\$ 8,208								
Operating Expenses (502:00:02)	\$ 35,866	\$ 8,532								
Message Board Operations (428) Total:	\$ 159,247	\$ 40,266								
Governor's Emergency Proclamation (N43)										
Regular Salaries (501:00:00)	\$ 41,828									
Personal Services Matching (501:00:03)	\$ 12,654									
Operating Expenses (502:00:02)	\$ 5,328									
Governor's Emergency Proclamation (N43) Total:	\$ 59,809									
MISCELLANEOUS FUNDS TOTAL:										
	\$ 219,056	\$ 40,266								
Arkansas State Board of Massage Therapy TOTAL:										
	\$ 219,056	\$ 40,266								

JUDICIAL DISCIPLINE AND DISABILITY COMMISSION

GENERAL REVENUE

Judicial Discipline - Operations (913)										
Regular Salaries (501:00:00)	\$ 379,020	\$ 384,889	\$ 376,113	\$ 348,523	\$ 372,142	\$ 383,469	\$ 392,018	\$ 371,585	\$ 403,840	\$ 283,980
Personal Services Matching (501:00:03)	\$ 114,603	\$ 115,093	\$ 113,736	\$ 106,376	\$ 115,912	\$ 118,500	\$ 121,539	\$ 121,158	\$ 128,428	\$ 106,558
Mileage - Investigator (502:00:02)	\$ 21,565	\$ 15,513	\$ 26,981	\$ 20,358	\$ 12,356	\$ 5,417	\$ 13,225	\$ 20,708	\$ 4,429	\$ 9,582

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 78,204	\$ 80,609	\$ 90,497	\$ 85,462	\$ 79,984	\$ 90,677	\$ 78,522	\$ 81,223	\$ 98,536	\$ 87,103
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,743	\$ 8,741	\$ 8,033	\$ 7,045	\$ 8,050	\$ 4,463		\$ 1,831	\$ 7,756	\$ 2,591
Professional Fees and Services (506:00:10)	\$ 15,402	\$ 38,646	\$ 25,079	\$ 33,969	\$ 37,416	\$ 26,093	\$ 16,455	\$ 25,701	\$ 29,104	\$ 26,904
Judicial Discipline - Operations (913) Total:	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206	\$ 672,093	\$ 516,718
GENERAL REVENUE TOTAL:	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206	\$ 672,093	\$ 516,718
Judicial Discipline and Disability Commission TOTAL:	\$ 616,537	\$ 643,492	\$ 640,439	\$ 601,733	\$ 625,859	\$ 628,618	\$ 621,758	\$ 622,206	\$ 672,093	\$ 516,718

STATE ATHLETIC COMMISSION

Transferred on Monday, July 1, 2019: Transferred to business area 0646 as a division of the Department of Labor and Licensing.

CASH FUNDS

Athletic Commission Restricted Reserve (E31)

Regular Salaries (501:00:00)								\$ 11,452	\$ 22,225	\$ 44,449
Personal Services Matching (501:00:03)								\$ 5,742	\$ 9,912	\$ 17,152
Operating Expenses (502:00:02)								\$ 30,594	\$ 48,184	\$ 38,365
Athletic Commission Restricted Reserve (E31) Total:								\$ 47,788	\$ 80,321	\$ 99,966

CASH FUNDS TOTAL:

\$ 47,788 \$ 80,321 \$ 99,966

MISCELLANEOUS FUNDS

Athletic Commission - Operations (609)

Regular Salaries (501:00:00)						\$ 41,413	\$ 30,851	\$ 23,934	\$ 720
Personal Services Matching (501:00:03)						\$ 14,598	\$ 15,931	\$ 7,002	\$ 55
Operating Expenses (502:00:02)						\$ 21,062	\$ 24,811	\$ 10,326	\$ 4
Professional Fees and Services (506:00:10)						\$ 430			
Athletic Commission - Operations (609) Total:						\$ 77,503	\$ 71,593	\$ 41,262	\$ 779

MISCELLANEOUS FUNDS TOTAL:

\$ 77,503 \$ 71,593 \$ 41,262 \$ 779

State Athletic Commission TOTAL:

\$ 77,503 \$ 119,381 \$ 121,583 \$ 100,745

STATE BOARD OF ELECTION COMMISSIONERS

GENERAL REVENUE

Election Commissioners - Operations (580)

Regular Salaries (501:00:00)	\$ 398,150	\$ 374,522	\$ 373,995	\$ 356,598	\$ 331,390	\$ 374,926	\$ 383,634	\$ 434,972	\$ 526,307	\$ 497,835
Extra Help (501:00:01)										\$ 1,560
Personal Services Matching (501:00:03)	\$ 126,532	\$ 118,167	\$ 115,228	\$ 114,620	\$ 111,341	\$ 121,234	\$ 124,473	\$ 159,160	\$ 183,674	\$ 183,459

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 83,851	\$ 85,747	\$ 87,443	\$ 102,460	\$ 99,909	\$ 91,613	\$ 74,406	\$ 131,578	\$ 128,654	\$ 120,788
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 520	\$ 160	\$ 229	\$ 3,435	\$ 3,056	\$ 2,406	\$ 50	\$ 2,608	\$ 4,149	\$ 2,294
Professional Fees and Services (506:00:10)	\$ 1,281				\$ 7		\$ 1,801	\$ 4,637	\$ 60	
Election Commissioners - Operations (580) Total:	\$ 610,334	\$ 578,596	\$ 576,895	\$ 577,114	\$ 545,703	\$ 590,179	\$ 584,365	\$ 732,954	\$ 842,844	\$ 805,935
Election Expenses (581)										
Operating Expenses (502:00:02)	\$ 491	\$ 61,082	\$ 128	\$ 59,856	\$ 243	\$ 58,759		\$ 73,817		\$ 93,862
Grants/Aid: Board of Election Comm § 19-5-302(9) (510:00:04)	\$ 3,671,999	\$ 2,154,579	\$ 967,304	\$ 203,081	\$ 3,104,626	\$ 891,319	\$ 2,272,980	\$ 95,974	\$ 3,904,309	\$ 196,199
Election Expenses (581) Total:	\$ 3,672,490	\$ 2,215,661	\$ 967,433	\$ 262,937	\$ 3,104,868	\$ 950,078	\$ 2,272,980	\$ 169,791	\$ 3,904,309	\$ 290,061
GENERAL REVENUE TOTAL:										
	\$ 4,282,824	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745	\$ 4,747,153	\$ 1,095,997
MISCELLANEOUS FUNDS										
Nonpartisan Judicial General Elections (436)										
Grants/Aid: Nonpartisan Filing Fee 19-5-1225 (510:00:04)	\$ 12,736								\$ 411,880	
Nonpartisan Judicial General Elections (436) Total:	\$ 12,736								\$ 411,880	
MISCELLANEOUS FUNDS TOTAL:										
	\$ 12,736								\$ 411,880	
State Board of Election Commissioners TOTAL:										
	\$ 4,295,560	\$ 2,794,256	\$ 1,544,328	\$ 840,050	\$ 3,650,571	\$ 1,540,256	\$ 2,857,345	\$ 902,745	\$ 5,159,033	\$ 1,095,997
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS										
<i>Transferred on Sunday, July 1, 2018: Act 788 of 2017 abolished and transferred the State Board of Embalmers and Funeral Directors to the Insurance Department with a Type 3 transfer effective July 1, 2018.</i>										
CASH FUNDS										
Embalmers/Funeral Directors-Treas Cash (84Y)										
Regular Salaries (501:00:00)	\$ 53,869	\$ 42,465	\$ 92,310	\$ 90,150						
Personal Services Matching (501:00:03)	\$ 25,444	\$ 18,754	\$ 35,050	\$ 34,562						
Operating Expenses (502:00:02)	\$ 50,913	\$ 49,197	\$ 50,565	\$ 45,508						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 606	\$ 708	\$ 1,553	\$ 1,269						
Professional Fees and Services (506:00:10)		\$ 30	\$ 90	\$ 30						
Embalmers/Funeral Directors-Treas Cash (84Y) Total:	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518						
CASH FUNDS TOTAL:										
	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518						
State Board of Embalmers and Funeral Directors TOTAL:										
	\$ 130,831	\$ 111,155	\$ 179,569	\$ 171,518						

STATE BOARD OF PRIVATE CAREER EDUCATION

Transferred on Wednesday, March 22, 2017: Act 565 of 2017 transferred State Board of Private Career Education to Department of Higher Education with a type 2 transfer effective March 22, 2017.

CASH FUNDS

Private Career Education-Treasury Cash (834)

Operating Expenses (502:00:02)			\$ 18,444
Private Career Education-Treasury Cash (834) Total:			\$ 18,444

CASH FUNDS TOTAL: \$ 18,444

SPECIAL REVENUE FUNDS

Private Career Education-Operations (505)

Regular Salaries (501:00:00)	\$ 243,205	\$ 246,571	\$ 163,369
Extra Help (501:00:01)			\$ 1,768
Personal Services Matching (501:00:03)	\$ 85,950	\$ 77,849	\$ 54,862
Operating Expenses (502:00:02)	\$ 35,590	\$ 34,181	\$ 4,473
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 60	\$ 1,175	
Professional Fees and Services (506:00:10)	\$ 1,674	\$ 634	
Private Career Education-Operations (505) Total:	\$ 366,479	\$ 360,410	\$ 224,471

SPECIAL REVENUE FUNDS TOTAL: \$ 366,479 \$ 360,410 \$ 224,471

TRUST FUNDS

Student Protection Trust (506)

Operating Expenses (502:00:02)	\$ 17,725	\$ 13,519	\$ 21,458
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 2,557
Student Protection Trust (506) Total:	\$ 17,725	\$ 13,519	\$ 24,014

TRUST FUNDS TOTAL: \$ 17,725 \$ 13,519 \$ 24,014

State Board of Private Career Education TOTAL: \$ 384,204 \$ 373,929 \$ 266,929

STATE CHILD ABUSE AND NEGLECT PREVENTION BOARD

Transferred on Saturday, July 1, 2017: Act 897 of 2017 transferred the State Child Abuse and Neglect Prevention Board to the Department of Human Services-Division of Children and Family Services with type 3 transfer effective July 1, 2017.

FEDERAL FUNDS

Community Grants (198)

Regular Salaries (501:00:00)	\$ 35,923	\$ 36,239	\$ 34,150
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 12,586	\$ 13,083	\$ 12,446							
Operating Expenses (502:00:02)	\$ 2,256	\$ 4,820	\$ 6,309							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,487	\$ 7,498	\$ 4,767							
Professional Fees and Services (506:00:10)		\$ 1,394	\$ 9,299							
Grants/Aid: Child Abuse & Neglect Board Grnts (510:00:04)	\$ 286,290	\$ 27,689	\$ 160,388							
Community Grants (198) Total:	\$ 342,541	\$ 90,723	\$ 227,360							

FEDERAL FUNDS TOTAL: \$ 342,541 \$ 90,723 \$ 227,360

TRUST FUNDS

Child Abuse Prevention (152)

Regular Salaries (501:00:00)	\$ 43,568	\$ 43,733	\$ 43,733							
Personal Services Matching (501:00:03)	\$ 20,810	\$ 14,757	\$ 14,749							
Operating Expenses (502:00:02)	\$ 14,959	\$ 15,643	\$ 13,567							
Grants/Aid: Childrens Trust 19-5-949 (510:00:04)	\$ 154,338	\$ 33,428								
Child Abuse Prevention (152) Total:	\$ 233,674	\$ 107,560	\$ 72,048							

TRUST FUNDS TOTAL: \$ 233,674 \$ 107,560 \$ 72,048

State Child Abuse and Neglect Prevention Board TOTAL: \$ 576,216 \$ 198,284 \$ 299,408

ARKANSAS BEEF COUNCIL

Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture

SPECIAL REVENUE FUNDS

Beef Council I- Operations (675)

Operating Expenses (502:00:02)	\$ 8,170	\$ 5,988	\$ 8,598	\$ 6,822	\$ 9,579	\$ 15,063	\$ 2,358	\$ 17,454	\$ 16,731	\$ 601
Research / Development (502:00:02)	\$ 746,123	\$ 716,198	\$ 723,878	\$ 860,271	\$ 929,433	\$ 817,476	\$ 843,122	\$ 958,009	\$ 939,281	\$ 119,701
Beef Council I- Operations (675) Total:	\$ 754,293	\$ 722,186	\$ 732,476	\$ 867,093	\$ 939,012	\$ 832,540	\$ 845,480	\$ 975,463	\$ 956,012	\$ 120,302

SPECIAL REVENUE FUNDS TOTAL: \$ 754,293 \$ 722,186 \$ 732,476 \$ 867,093 \$ 939,012 \$ 832,540 \$ 845,480 \$ 975,463 \$ 956,012 \$ 120,302

Arkansas Beef Council TOTAL: \$ 754,293 \$ 722,186 \$ 732,476 \$ 867,093 \$ 939,012 \$ 832,540 \$ 845,480 \$ 975,463 \$ 956,012 \$ 120,302

ARKANSAS CATFISH PROMOTION BOARD

Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture

Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture

SPECIAL REVENUE FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Catfish Promotion (745)										
Operating Expenses (502:00:02)								\$ 870		
Research / Development (502:00:02)	\$ 36,710	\$ 9,595	\$ 26,500	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,000	\$ 20,000	
Promotional Items (509:00:28)	\$ 1,500	\$ 1,000	\$ 774							
Catfish Promotion (745) Total:	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870	\$ 20,000	
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870	\$ 20,000	
Arkansas Catfish Promotion Board TOTAL:										
	\$ 38,210	\$ 10,595	\$ 27,274	\$ 38,500	\$ 20,000	\$ 20,892	\$ 20,150	\$ 20,870	\$ 20,000	

ARKANSAS CORN AND GRAIN SORGHUM PROMOTION BOARD

Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture

SPECIAL REVENUE FUNDS										
Corn and Grain Sorghum (686)										
Operating Expenses (502:00:02)	\$ 18,864	\$ 10,964	\$ 10,397	\$ 10,631	\$ 7,037	\$ 5,705	\$ 4,629	\$ 6,301	\$ 8,808	\$ 255
Research/Development (502:00:02)	\$ 1,039,507	\$ 1,053,399	\$ 1,133,396	\$ 1,421,238	\$ 1,102,170	\$ 870,433	\$ 614,627	\$ 635,296	\$ 745,178	\$ 18,692
Corn and Grain Sorghum (686) Total:	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597	\$ 753,986	\$ 18,947
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597	\$ 753,986	\$ 18,947
Arkansas Corn and Grain Sorghum Promotion Board TOTAL:										
	\$ 1,058,370	\$ 1,064,363	\$ 1,143,793	\$ 1,431,869	\$ 1,109,207	\$ 876,138	\$ 619,256	\$ 641,597	\$ 753,986	\$ 18,947

ARKANSAS GOVERNOR'S MANSION COMMISSION

CASH FUNDS										
Grand Hall/Mansion/Grounds-Cash in Treas (56V)										
Operating Expenses (502:00:02)	\$ 334,894	\$ 615,610	\$ 341,959	\$ 220,374	\$ 248,183	\$ 215,097	\$ 135,128	\$ 327,622	\$ 401,301	\$ 128,315
Professional Fees and Services (506:00:10)							\$ 7,000			
Capital Outlay (512:00:11)		\$ 20,015			\$ 25,969	\$ 35,879		\$ 19,184	\$ 40,702	\$ 1,188
Grand Hall/Mansion/Grounds-Cash in Treas (56V) Total:	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374	\$ 274,152	\$ 250,977	\$ 142,128	\$ 346,806	\$ 442,003	\$ 129,503
CASH FUNDS TOTAL:										
	\$ 334,894	\$ 635,625	\$ 341,959	\$ 220,374	\$ 274,152	\$ 250,977	\$ 142,128	\$ 346,806	\$ 442,003	\$ 129,503

STATE CENTRAL SERVICES FUND

Governor's Mansion - Operations (532)										
Regular Salaries (501:00:00)	\$ 419,663	\$ 499,289	\$ 514,468	\$ 536,861	\$ 478,920	\$ 527,338	\$ 552,861	\$ 585,242	\$ 675,263	\$ 551,216
Extra Help (501:00:01)	\$ 694	\$ 5,185	\$ 9,735	\$ 1,700	\$ 3,175	\$ 7,213	\$ 1,875	\$ 1,675	\$ 6,644	\$ 1,502

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 141,641	\$ 162,342	\$ 165,449	\$ 168,353	\$ 161,331	\$ 173,354	\$ 179,568	\$ 191,493	\$ 213,469	\$ 197,018
Gov Mansion Annual Maintenance (502:00:02)				\$ 93,564	\$ 95,954	\$ 82,506	\$ 90,428	\$ 67,514	\$ 100,075	\$ 92,217
Gov Mansion Utilities (502:00:02)				\$ 141,245	\$ 149,965	\$ 156,585	\$ 159,100	\$ 178,874	\$ 186,236	\$ 197,991
Governor's Mansion Allowance (502:00:02)	\$ 60,000	\$ 35,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Mansion Expenses (502:00:02)	\$ 324,209	\$ 301,030	\$ 269,869	\$ 201,197	\$ 206,109	\$ 181,329	\$ 171,525	\$ 186,238	\$ 242,205	\$ 180,274
Governor's Mansion - Operations (532) Total:	\$ 946,207	\$ 1,002,846	\$ 1,019,521	\$ 1,202,921	\$ 1,155,454	\$ 1,188,325	\$ 1,215,356	\$ 1,271,035	\$ 1,483,893	\$ 1,280,219

STATE CENTRAL SERVICES FUND TOTAL: \$ 946,207 \$ 1,002,846 \$ 1,019,521 \$ 1,202,921 \$ 1,155,454 \$ 1,188,325 \$ 1,215,356 \$ 1,271,035 \$ 1,483,893 \$ 1,280,219

Arkansas Governor's Mansion Commission TOTAL: \$ 1,281,101 \$ 1,638,471 \$ 1,361,480 \$ 1,423,295 \$ 1,429,606 \$ 1,439,301 \$ 1,357,484 \$ 1,617,841 \$ 1,925,896 \$ 1,409,722

ARKANSAS PUBLIC DEFENDER COMMISSION

CASH FUNDS

(AT7)

AR Public Defender Cash_NEH0000-Payroll (501:00:01)								\$ 269,730	\$ 730,197	\$ 14,226
(AT7) Total:								\$ 269,730	\$ 730,197	\$ 14,226

CASH FUNDS TOTAL: \$ 269,730 \$ 730,197 \$ 14,226

FEDERAL FUNDS

AR Public Defender ARP-AM Rescue Plan (AT8)

Extra Help (501:00:01)								\$ 1,148,827	\$ 2,089,912	
Personal Services Matching (501:00:03)								\$ 264,547	\$ 482,238	
AR Public Defender ARP-AM Rescue Plan (AT8) Total:								\$ 1,413,374	\$ 2,572,149	

FEDERAL FUNDS TOTAL: \$ 1,413,374 \$ 2,572,149

STATE CENTRAL SERVICES FUND

Ombudsman Program (1VA)

Regular Salaries (501:00:00)	\$ 70,830	\$ 72,136	\$ 71,111	\$ 40,105	\$ 42,240	\$ 45,940	\$ 46,921	\$ 48,542	\$ 55,205	\$ 55,716
Personal Services Matching (501:00:03)	\$ 20,876	\$ 21,179	\$ 20,973	\$ 13,847	\$ 14,816	\$ 15,628	\$ 16,037	\$ 17,139	\$ 19,043	\$ 19,793
Ombudsman Program (1VA) Total:	\$ 91,706	\$ 93,315	\$ 92,084	\$ 53,953	\$ 57,056	\$ 61,569	\$ 62,958	\$ 65,682	\$ 74,248	\$ 75,510

Public Defender-Operations (337)

Regular Salaries (501:00:00)	\$ 1,292,377	\$ 1,381,095	\$ 1,373,939	\$ 1,392,139	\$ 1,407,256	\$ 1,467,198	\$ 1,473,976	\$ 1,561,450	\$ 1,781,275	\$ 1,813,026
Extra Help (501:00:01)	\$ 11,748	\$ 5,301	\$ 11,994	\$ 5,666	\$ 11,891	\$ 1,061	\$ 11,766		\$ 11,993	
Personal Services Matching (501:00:03)	\$ 386,624	\$ 401,906	\$ 404,625	\$ 409,247	\$ 424,118	\$ 434,209	\$ 437,390	\$ 476,084	\$ 534,647	\$ 571,036
Operating Expenses (502:00:02)	\$ 243,562	\$ 244,656	\$ 247,600	\$ 247,648	\$ 239,797	\$ 247,648	\$ 247,624	\$ 245,629	\$ 247,648	\$ 247,648
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 19,690	\$ 17,380	\$ 19,642	\$ 16,802	\$ 19,686	\$ 12,368	\$ 19,690	\$ 17,509	\$ 19,690	\$ 19,690
Professional Fees and Services (506:00:10)	\$ 703,886	\$ 582,251	\$ 539,259	\$ 790,663	\$ 719,887	\$ 817,384	\$ 659,706	\$ 859,067	\$ 925,000	\$ 925,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Public Defender-Operations (337) Total:	\$ 2,657,886	\$ 2,632,590	\$ 2,597,058	\$ 2,862,165	\$ 2,822,635	\$ 2,979,868	\$ 2,850,152	\$ 3,159,738	\$ 3,520,253	\$ 3,576,400
Public Defender -Trial Office (530)										
Regular Salaries (501:00:00)	\$ 14,449,398	\$ 15,066,467	\$ 15,529,335	\$ 15,952,787	\$ 16,455,876	\$ 16,376,753	\$ 16,765,285	\$ 18,171,167	\$ 19,847,421	\$ 19,009,448
Extra Help (501:00:01)	\$ 11,703	\$ 12,790	\$ 14,040	\$ 12,437	\$ 5,251	\$ 12,144	\$ 14,970	\$ 3,169	\$ 5,753	\$ 10,463
Public Defender Commission Prgms (501:00:01)	\$ 600,467	\$ 658,600	\$ 564,484	\$ 554,555	\$ 495,439	\$ 501,370	\$ 417,431	\$ 474,901	\$ 694,622	\$ 598,899
Personal Services Matching (501:00:03)	\$ 4,332,160	\$ 4,518,744	\$ 4,633,906	\$ 4,822,035	\$ 5,058,613	\$ 5,013,968	\$ 5,157,529	\$ 5,707,978	\$ 6,157,364	\$ 6,185,501
Bail Bond Co Public Defender Prgm (502:00:02)	\$ 168,141	\$ 178,401	\$ 183,384	\$ 176,058	\$ 167,739	\$ 166,506	\$ 123,675	\$ 137,139	\$ 136,002	\$ 127,056
Marketing & Redistribution Proceeds (502:00:02)	\$ 584	\$ 486								
Operating Expenses (502:00:02)	\$ 285,369	\$ 322,376	\$ 287,825	\$ 429,034	\$ 363,163	\$ 344,977	\$ 326,310	\$ 363,629	\$ 387,704	\$ 437,253
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,900	\$ 24,044	\$ 18,188	\$ 33,995	\$ 33,770	\$ 25,948	\$ 24,482	\$ 31,359	\$ 34,000	\$ 34,000
Professional Fees and Services (506:00:10)	\$ 553,191	\$ 481,141	\$ 438,256	\$ 570,274	\$ 542,458	\$ 519,524	\$ 476,172	\$ 654,484	\$ 725,000	\$ 725,000
Public Defender -Trial Office (530) Total:	\$ 20,411,913	\$ 21,263,050	\$ 21,669,419	\$ 22,551,175	\$ 23,122,309	\$ 22,961,189	\$ 23,305,853	\$ 25,543,825	\$ 27,987,865	\$ 27,127,620
Commission for Parent Counsel (X66)										
Regular Salaries (501:00:00)						\$ 431,265	\$ 464,609	\$ 467,907	\$ 530,119	\$ 496,832
Extra Help (501:00:01)						\$ 298,178	\$ 265,507	\$ 246,632	\$ 253,888	\$ 180,366
Personal Services Matching (501:00:03)						\$ 196,199	\$ 198,778	\$ 202,762	\$ 222,191	\$ 202,179
Operating Expenses (502:00:02)						\$ 14,680	\$ 17,250	\$ 29,636	\$ 17,940	\$ 34,024
Professional Fees and Services (506:00:10)						\$ 15,960	\$ 15,663	\$ 28,893	\$ 32,420	\$ 54,750
Refunds/Reimbursements (511:00:14)						\$ 2,111,900	\$ 2,123,005	\$ 3,140,738	\$ 3,132,901	\$ 3,231,569
Commission for Parent Counsel (X66) Total:						\$ 3,068,181	\$ 3,084,811	\$ 4,116,567	\$ 4,189,460	\$ 4,199,721
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 32,885,812	\$ 35,771,826	\$ 34,979,250
Arkansas Public Defender Commission TOTAL:										
	\$ 23,161,505	\$ 23,988,955	\$ 24,358,561	\$ 25,467,292	\$ 26,002,000	\$ 29,070,807	\$ 29,303,773	\$ 33,155,542	\$ 37,915,396	\$ 37,565,626
ARKANSAS RICE RESEARCH AND PROMOTION BOARD										
<i>Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture</i>										
CASH FUNDS										
Tariff Rate Quota Cash (D33)										
Operating Expenses (502:00:02)	\$ 15,000		\$ 15,000							
Grants/Aid: Tariff Rate Quota Proceeds Cash Fund (510:00:04)	\$ 17,221	\$ 613,177	\$ 5,169,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108	\$ 3,684,825	
Tariff Rate Quota Cash (D33) Total:	\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108	\$ 3,684,825	
CASH FUNDS TOTAL:										
	\$ 32,221	\$ 613,177	\$ 5,184,000	\$ 4,489,000	\$ 5,574,331	\$ 12,052,982	\$ 35,000	\$ 275,108	\$ 3,684,825	
SPECIAL REVENUE FUNDS										
Rice Research and Promotion (998)										
Operating Expenses (502:00:02)	\$ 5,981	\$ 4,058	\$ 3,908	\$ 8,797	\$ 6,043	\$ 6,174	\$ 964	\$ 1,919	\$ 11,225	
Research / Development (502:00:02)	\$ 5,300,491	\$ 5,443,364	\$ 5,756,775	\$ 5,623,961	\$ 5,167,624	\$ 5,312,833	\$ 5,704,318	\$ 5,063,721	\$ 4,660,671	\$ 81,296

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Rice Research and Promotion (998) Total:	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757	\$ 5,173,668	\$ 5,319,007	\$ 5,705,282	\$ 5,065,640	\$ 4,671,897	\$ 81,296
SPECIAL REVENUE FUNDS TOTAL:	\$ 5,306,473	\$ 5,447,422	\$ 5,760,683	\$ 5,632,757	\$ 5,173,668	\$ 5,319,007	\$ 5,705,282	\$ 5,065,640	\$ 4,671,897	\$ 81,296
Arkansas Rice Research and Promotion Board TOTAL:	\$ 5,338,694	\$ 6,060,599	\$ 10,944,683	\$ 10,121,757	\$ 10,747,999	\$ 17,371,989	\$ 5,740,282	\$ 5,340,748	\$ 8,356,722	\$ 81,296

ARKANSAS SCIENCE AND TECHNOLOGY AUTHORITY

Transferred on Wednesday, July 1, 2015: The Science and Technology Authority transferred with a Type 2 transfer to the Department Arkansas Economic Development Commission effective on July 1, 2015.

CASH FUNDS

New AMS - Cash in Treasury (84W)

Regular Salaries (501:00:00)	\$ 44,581
Personal Services Matching (501:00:03)	\$ 44,445
Operating Expenses (502:00:02)	\$ 221,492
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 33,848
Professional Fees and Services (506:00:10)	\$ 18,300
Grants/Aid: AR Mfg Extension Network §19-4-503 (510:00:04)	\$ 151,489
New AMS - Cash in Treasury (84W) Total:	\$ 514,155

Energy Efficiency - Cash in Treasury (85E)

Operating Expenses (502:00:02)	\$ 5,646
Grants/Aid: Industrial Energy Efficiency (510:00:04)	\$ 51,916
Energy Efficiency - Cash in Treasury (85E) Total:	\$ 57,562

STEM Education (F43)

Regular Salaries (501:00:00)	\$ 46,255
Personal Services Matching (501:00:03)	\$ 14,167
STEM Education (F43) Total:	\$ 60,422

CASH FUNDS TOTAL: \$ 632,139

FEDERAL FUNDS

AR EPSCoR-Federal (35K)

Regular Salaries (501:00:00)	\$ 186,189
Personal Services Matching (501:00:03)	\$ 56,997
Operating Expenses (502:00:02)	\$ 108,001
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 18,888
Professional Fees and Services (506:00:10)	\$ 43,461
Grants/Aid: EPSCoR ASSET II Federal (510:00:04)	\$ 3,461,330
AR EPSCoR-Federal (35K) Total:	\$ 3,874,865

AR Manufacturing Extension Network-Fed (919)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 439,198									
Personal Services Matching (501:00:03)	\$ 129,147									
Operating Expenses (502:00:02)	\$ 47,765									
Field Services: Sci & Tech-AR Mfg Ext Ntwk-(327) (510:00:04)	\$ 285,000									
Grants/Aid: Sci & Tech-AR Mfg Ext Ntwk-(327) (510:00:04)	\$ 140,000									
AR Manufuring Extension Network-Fed (919) Total:	\$ 1,041,110									
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EPSCoR RII - Track 2 Plant Bioimaging (N34)										
Regular Salaries (501:00:00)	\$ 3,159									
Personal Services Matching (501:00:03)	\$ 709									
Operating Expenses (502:00:02)	\$ 14,916									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 155									
Professional Fees and Services (506:00:10)	\$ 12,496									
Grants/Aid: EPSCoR RII - Track 2 Plant Bioimaging (510:00:04)	\$ 298,968									
EPSCoR RII - Track 2 Plant Bioimaging (N34) Total:	\$ 330,401									
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FEDERAL FUNDS TOTAL:	\$ 5,246,377									
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GENERAL REVENUE										
<hr/>										
AR Manufacturing Extention Network-State (1ND)										
Grants/Aid: ASTA Operating § 19-5-302(9) (510:00:04)	\$ 197,482									
AR Manufacturing Extention Network-State (1ND) Total:	\$ 197,482									
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Science & Technology-State Operations (678)										
Regular Salaries (501:00:00)	\$ 591,464									
Extra Help (501:00:01)	\$ 422									
Personal Services Matching (501:00:03)	\$ 199,355									
Operating Expenses (502:00:02)	\$ 164,766									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 12,052									
Professional Fees and Services (506:00:10)	\$ 12,555									
Acceleration Fund Programs - GR: ASTA Operating § 19-5-302(9) (510:00:04)	\$ 3,499,999									
Grants/Aid: ASTA Operating § 19-5-302(9) (510:00:04)	\$ 292,653									
Technology Development: ASTA Operating § 19-5-302(9) (510:00:04)	\$ 156,975									
Seed Capital Investment-General Revenue (512:00:13)	\$ 292,653									
Science & Technology-State Operations (678) Total:	\$ 5,222,893									
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GENERAL REVENUE TOTAL:	\$ 5,420,375									
<hr/>										
MISCELLANEOUS FUNDS										
<hr/>										
Arkansas Acceleration Fund (99Q)										
Grants/Aid: Arkansas Acceleration 19-5-1243 (510:00:04)	\$ 1,127,804									
Arkansas Acceleration Fund (99Q) Total:	\$ 1,127,804									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS TOTAL:	\$ 1,127,804									
Arkansas Science and Technology Authority TOTAL:	\$ 12,426,695									
ARKANSAS SOYBEAN PROMOTION BOARD										
<i>Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture</i>										
SPECIAL REVENUE FUNDS										
Arkansas Soybean Board (026)										
Operating Expenses (502:00:02)	\$ 16,167	\$ 17,014	\$ 20,013	\$ 20,066	\$ 41,689	\$ 22,818	\$ 400	\$ 13,363	\$ 7,175	\$ 7,170
Research/Development (502:00:02)	\$ 6,441,823	\$ 6,699,004	\$ 6,740,417	\$ 5,886,625	\$ 7,931,049	\$ 5,628,043	\$ 7,098,710	\$ 7,533,258	\$ 7,227,532	\$ 1,526,421
Arkansas Soybean Board (026) Total:	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622	\$ 7,234,707	\$ 1,533,592
SPECIAL REVENUE FUNDS TOTAL:	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622	\$ 7,234,707	\$ 1,533,592
Arkansas Soybean Promotion Board TOTAL:	\$ 6,457,990	\$ 6,716,018	\$ 6,760,430	\$ 5,906,690	\$ 7,972,738	\$ 5,650,861	\$ 7,099,110	\$ 7,546,622	\$ 7,234,707	\$ 1,533,592
ARKANSAS STUDENT LOAN AUTHORITY										
<i>Transferred on Saturday, July 1, 2017: Act 824 of 2017 transferred Student Loan Authority to Arkansas Development Finance Authority with a type 2 transfer effective July 1, 2017.</i>										
CASH FUNDS										
Student Loan Authority - Paying (863)										
Regular Salaries (501:00:00)	\$ 343,502	\$ 353,100	\$ 348,937							
Personal Services Matching (501:00:03)	\$ 101,493	\$ 103,350	\$ 102,388							
Student Loan Authority - Paying (863) Total:	\$ 444,995	\$ 456,450	\$ 451,325							
Student Loan Authority - Cash Operations (A51)										
Operating Expenses (502:00:02)	\$ 92,151	\$ 103,705	\$ 115,644							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 17,792	\$ 13,282	\$ 20,594							
Prof. Fees & Serv. (506:00:10)										
Professional Fees and Services (506:00:10)	\$ 2,102,112	\$ 1,842,945	\$ 1,623,125							
Student Loan Authority - Cash Operations (A51) Total:	\$ 2,212,054	\$ 1,959,932	\$ 1,759,363							
CASH FUNDS TOTAL:	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688							
Arkansas Student Loan Authority TOTAL:	\$ 2,657,049	\$ 2,416,383	\$ 2,210,688							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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Transferred on Saturday, July 1, 2023: Act 712 of 2023 transferred this promotion board to the Department of Agriculture

SPECIAL REVENUE FUNDS

Arkansas Wheat Promotion (999)										
Operating Expenses (502:00:02)	\$ 1,709	\$ 2,070	\$ 1,278	\$ 955		\$ 473				
Research / Development (502:00:02)	\$ 153,938	\$ 260,541	\$ 108,850	\$ 500	\$ 50,000	\$ 42,952		\$ 35,932	\$ 33,692	
Arkansas Wheat Promotion (999) Total:	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932	\$ 33,692	
<hr/>										
SPECIAL REVENUE FUNDS TOTAL:	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932	\$ 33,692	
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Arkansas Wheat Promotion Board TOTAL:	\$ 155,646	\$ 262,611	\$ 110,128	\$ 1,455	\$ 50,000	\$ 43,425		\$ 35,932	\$ 33,692	

STATE DEPARTMENT FOR SOCIAL SECURITY ADMINISTRATION DISABILITY DETERMINATION

FEDERAL FUNDS

Disability Determination/SSA-Operations (2QQ)										
Regular Salaries (501:00:00)	\$ 21,410,849	\$ 22,187,347	\$ 22,043,080	\$ 21,052,010	\$ 21,307,081	\$ 22,779,158	\$ 28,013,766	\$ 31,087,592	\$ 33,401,847	\$ 33,105,559
Extra Help (501:00:01)	\$ 223,783	\$ 345,038	\$ 372,023	\$ 390,015	\$ 395,573	\$ 331,352	\$ 271,432	\$ 107,198	\$ 93,130	\$ 248,849
Personal Services Matching (501:00:03)	\$ 6,912,159	\$ 7,178,656	\$ 7,180,899	\$ 7,031,424	\$ 7,112,867	\$ 7,435,925	\$ 8,935,778	\$ 10,643,300	\$ 11,401,575	\$ 11,715,736
Overtime (501:00:06)	\$ 639,218	\$ 1,172,092	\$ 748,832	\$ 818,516	\$ 544,464	\$ 551,464	\$ 733,947	\$ 1,258,428	\$ 1,334,325	\$ 962,794
Operating Expenses (502:00:02)	\$ 3,556,916	\$ 2,814,353	\$ 4,182,064	\$ 3,192,045	\$ 3,785,603	\$ 3,043,888	\$ 3,543,243	\$ 3,201,125	\$ 3,346,345	\$ 3,161,677
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 6,738	\$ 3,818	\$ 7,570	\$ 4,735			\$ 6,722	\$ 1,093	\$ 12,145
Professional Fees and Services (506:00:10)	\$ 11,728,105	\$ 11,409,500	\$ 10,847,380	\$ 11,751,168	\$ 11,998,516	\$ 10,643,577	\$ 9,603,716	\$ 9,900,494	\$ 12,697,405	\$ 12,953,902
Capital Outlay (512:00:11)	\$ 5,705	\$ 85,427	\$ 49,943		\$ 236,126					
Disability Determination/SSA-Operations (2QQ) Total:	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859	\$ 62,275,720	\$ 62,160,663
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FEDERAL FUNDS TOTAL:	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859	\$ 62,275,720	\$ 62,160,663
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State Department for Social Security Administration Disability Determination TOTAL:	\$ 44,476,736	\$ 45,199,150	\$ 45,428,039	\$ 44,242,748	\$ 45,384,966	\$ 44,785,364	\$ 51,101,882	\$ 56,204,859	\$ 62,275,720	\$ 62,160,663

WAR MEMORIAL STADIUM COMMISSION

Transferred on Wednesday, February 22, 2017: Act 269 of 2017 transferred War Memorial Stadium Commission to the Department of Parks and Tourism with a type 2 transfer effective Feb. 22, 2017.

CASH FUNDS

War Memorial Commission - Paying (2XW)										
Extra Help (501:00:01)	\$ 14,926	\$ 25,711	\$ 191,276							
Personal Services Matching (501:00:03)	\$ 1,880	\$ 1,967	\$ 28,515							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
War Memorial Commission - Paying (2XW) Total:	\$ 16,806	\$ 27,678	\$ 219,791							
War Memorial Operations (A24)										
Operating Expenses (502:00:02)	\$ 203,609	\$ 641,889	\$ 550,826							
Professional Fees and Services (506:00:10)	\$ 25,634	\$ 19,229	\$ 21,366							
Resale-(COGS) (509:00:17)	\$ 1,644	\$ 11,383	\$ 49,186							
Resale-(Cost of Goods Sold) (509:00:17)	\$ 795,384	\$ 1,042,360	\$ 919,211							
Refunds/Reimbursements (511:00:14)	\$ 214,258	\$ 173,460	\$ 184,410							
Debt Service (512:00:19)	\$ 574,385	\$ 549,544	\$ 524,568							
War Memorial Operations (A24) Total:	\$ 1,814,913	\$ 2,437,865	\$ 2,249,567							
North and South Scoreboards (T50)										
Capital Outlay (512:00:11)		\$ 16,664								
North and South Scoreboards (T50) Total:		\$ 16,664								

CASH FUNDS TOTAL: \$ 1,831,719 \$ 2,482,207 \$ 2,469,358

GENERAL REVENUE

State Operations (2VZ)										
Regular Salaries (501:00:00)	\$ 330,136	\$ 360,685	\$ 322,998							
Extra Help (501:00:01)	\$ 39,542	\$ 7,472	\$ 39,707							
Personal Services Matching (501:00:03)	\$ 112,971	\$ 113,391	\$ 107,709							
Operating Expenses (502:00:02)	\$ 366,859	\$ 355,035	\$ 367,863							
State Operations (2VZ) Total:	\$ 849,508	\$ 836,582	\$ 838,276							
GENERAL REVENUE TOTAL: \$ 849,508 \$ 836,582 \$ 838,276										

War Memorial Stadium Commission TOTAL: \$ 2,681,227 \$ 3,318,789 \$ 3,307,634

ARKANSAS BUILDING AUTHORITY

CASH FUNDS

Justice Building Construction - Cash (D17)										
Professional Fees and Services (506:00:10)	\$ 23,063									
Debt Service (512:00:19)	\$ 840,149									
Justice Building Construction - Cash (D17) Total:	\$ 863,212									
Cash in State Treasury (N28)										
Operating Expenses (502:00:02)	\$ 77,122									
Professional Fees and Services (506:00:10)	\$ 16,204									
Cash in State Treasury (N28) Total:	\$ 93,326									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>CASH FUNDS TOTAL:</i>	\$ 956,537									
GENERAL REVENUE										
AR Building Authority - State Operations (253)										
Regular Salaries (501:00:00)	\$ 1,703,770									
Personal Services Matching (501:00:03)	\$ 559,931									
Operating Expenses (502:00:02)	\$ 47,936									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 6,160									
AR Building Authority - State Operations (253) Total:	\$ 2,317,797									
GENERAL REVENUE TOTAL:	\$ 2,317,797									
MISCELLANEOUS FUNDS										
Critical Maintenance (1VF)										
Operating Expenses (502:00:02)	\$ 680,208									
Professional Fees and Services (506:00:10)	\$ 145,697									
Critical Maintenance (1VF) Total:	\$ 825,905									
Building Maintenance (254)										
Regular Salaries (501:00:00)	\$ 1,470,721									
Extra Help (501:00:01)	\$ 8,391									
Personal Services Matching (501:00:03)	\$ 574,605									
Overtime (501:00:06)	\$ 12,132									
Marketing & Redistribution Proceeds (502:00:02)	\$ 2,069									
Operating Expenses (502:00:02)	\$ 6,070,300									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 105									
Professional Fees and Services (506:00:10)	\$ 27,878									
Capital Outlay (512:00:11)	\$ 114,210									
Debt Service (512:00:19)	\$ 1,374,580									
Building Maintenance (254) Total:	\$ 9,654,990									
Justice Building Operations (809)										
Regular Salaries (501:00:00)	\$ 90,937									
Personal Services Matching (501:00:03)	\$ 35,116									
Operating Expenses (502:00:02)	\$ 482,421									
Justice Building Operations (809) Total:	\$ 608,474									
Justice Building Maintenance (915)										
Operating Expenses (502:00:02)	\$ 11,951									
Professional Fees and Services (506:00:10)	\$ 28,512									
Justice Building Maintenance (915) Total:	\$ 40,463									
ABA Sustainable Bldg Revolving Loan (M71)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 1,209,623									
Professional Fees and Services (506:00:10)	\$ 67,403									
ABA Sustainable Bldg Revolving Loan (M71) Total:	\$ 1,277,026									

MISCELLANEOUS FUNDS TOTAL: \$ 12,406,857

Arkansas Building Authority TOTAL: \$ 15,681,191

ARKANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM

CASH FUNDS

Public Employee Retirement - Cash (C22)

Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 383,812,335	\$ 411,626,274	\$ 440,558,473	\$ 467,890,950	\$ 494,245,141	\$ 521,896,676	\$ 546,767,960	\$ 572,348,672	\$ 603,734,666	\$ 637,401,865
Refunds/Reimbursements (511:00:14)			\$ 2,834,863	\$ 19,888,281	\$ 23,570,561	\$ 24,304,689	\$ 24,626,233	\$ 26,010,755	\$ 24,875,552	\$ 26,811,541
Public Employee Retirement - Cash (C22) Total:	\$ 383,812,335	\$ 411,626,274	\$ 443,393,335	\$ 487,779,231	\$ 517,815,703	\$ 546,201,364	\$ 571,394,193	\$ 598,359,426	\$ 628,610,218	\$ 664,213,406

St Police Retirement - Cash (C23)

Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 18,653,696	\$ 19,506,800	\$ 20,507,804	\$ 21,077,903	\$ 21,753,012	\$ 22,876,731	\$ 23,559,164	\$ 24,330,029	\$ 25,983,872	\$ 27,096,185
Refunds/Reimbursements (511:00:14)					\$ 83,931	\$ 195,019		\$ 265,894	\$ 108,902	\$ 150,312
St Police Retirement - Cash (C23) Total:	\$ 18,653,696	\$ 19,506,800	\$ 20,507,804	\$ 21,077,903	\$ 21,836,943	\$ 23,071,750	\$ 23,559,164	\$ 24,595,923	\$ 26,092,774	\$ 27,246,497

Judicial Retirement - Cash (C24)

Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 10,390,202	\$ 11,556,976	\$ 11,903,329	\$ 12,361,429	\$ 12,609,508	\$ 13,024,806	\$ 14,885,026	\$ 16,601,902	\$ 17,064,060	\$ 17,875,258
Refunds/Reimbursements (511:00:14)					\$ 12,250	\$ 1,496	\$ 50,067	\$ 96		\$ 90,103
Judicial Retirement - Cash (C24) Total:	\$ 10,390,202	\$ 11,556,976	\$ 11,903,329	\$ 12,361,429	\$ 12,621,757	\$ 13,026,302	\$ 14,935,093	\$ 16,601,998	\$ 17,064,060	\$ 17,965,360

CASH FUNDS TOTAL: \$ 412,856,233 \$ 442,690,051 \$ 475,804,468 \$ 521,218,563 \$ 552,274,403 \$ 582,299,416 \$ 609,888,450 \$ 639,557,347 \$ 671,767,052 \$ 709,425,264

TRUST FUNDS

Public Employee Retirement-Operations (2QR)

Regular Salaries (501:00:00)	\$ 3,159,771	\$ 3,178,072	\$ 3,402,453	\$ 3,380,689	\$ 3,613,383	\$ 3,560,645	\$ 3,514,015	\$ 3,515,539	\$ 4,000,134	\$ 4,119,576
Extra Help (501:00:01)	\$ 63,870	\$ 73,744	\$ 36,629	\$ 42,740	\$ 23,903	\$ 23,821		\$ 25,809	\$ 41,091	\$ 30,742
Personal Services Matching (501:00:03)	\$ 1,124,495	\$ 1,126,541	\$ 1,229,919	\$ 1,178,998	\$ 1,245,410	\$ 1,231,290	\$ 1,239,540	\$ 1,292,672	\$ 1,410,630	\$ 1,486,488
Operating Expenses (502:00:02)	\$ 1,565,795	\$ 1,345,813	\$ 1,447,215	\$ 1,835,162	\$ 1,701,257	\$ 1,661,269	\$ 1,760,673	\$ 1,724,953	\$ 1,755,261	\$ 1,813,256
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 16,638	\$ 19,567	\$ 19,568	\$ 28,411	\$ 21,470	\$ 18,335	\$ 2,649	\$ 12,774	\$ 34,704	\$ 36,995
Data Processing Services (506:00:10)						\$ 1,844,971	\$ 2,236,447	\$ 2,068,228	\$ 2,059,444	\$ 2,240,865
Professional Fees and Services (506:00:10)	\$ 1,164,360	\$ 1,352,489	\$ 2,441,442	\$ 2,926,297	\$ 3,851,717	\$ 1,055,677	\$ 587,304	\$ 601,734	\$ 653,695	\$ 1,093,284
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 28,022,714	\$ 29,546,476	\$ 30,581,363	\$ 30,849,009	\$ 30,936,638	\$ 31,952,409	\$ 33,004,945	\$ 33,997,999	\$ 26,690,173	\$ 22,313,404
Refunds/Reimbursements (511:00:14)	\$ 54,148,163	\$ 54,871,915	\$ 55,144,488	\$ 26,638,029	\$ 25,894,878	\$ 24,810,572	\$ 21,146,402	\$ 21,728,171	\$ 19,505,860	\$ 17,505,319
Capital Outlay (512:00:11)		\$ 11,797		\$ 14,521		\$ 26,037				
Public Employee Retirement-Operations (2QR) Total:	\$ 89,265,806	\$ 91,526,415	\$ 94,303,077	\$ 66,893,856	\$ 67,288,657	\$ 66,185,027	\$ 63,491,977	\$ 64,967,881	\$ 56,150,992	\$ 50,639,927

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
St Police Retirement-Operations (2QS)										
Operating Expenses (502:00:02)	\$ 37,043	\$ 5,484	\$ 2,927	\$ 2,878	\$ 3,750	\$ 228			\$ 2,215	\$ 1,831
Professional Fees and Services (506:00:10)	\$ 2,147	\$ 37,550	\$ 42,300	\$ 39,500	\$ 99,415	\$ 53,426	\$ 81,591	\$ 60,332	\$ 89,078	\$ 79,510
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 1,841,282	\$ 1,841,033	\$ 1,853,410	\$ 1,879,173	\$ 1,874,187	\$ 1,826,460	\$ 1,796,988	\$ 1,783,262	\$ 1,818,927	\$ 1,840,065
Refunds/Reimbursements (511:00:14)	\$ 14,980,048	\$ 16,675,391	\$ 14,706,829	\$ 13,996,823	\$ 15,698,004	\$ 16,141,692	\$ 14,104,992	\$ 15,122,561	\$ 18,738,645	\$ 19,341,062
St Police Retirement-Operations (2QS) Total:	\$ 16,860,520	\$ 18,559,457	\$ 16,605,465	\$ 15,918,374	\$ 17,675,355	\$ 18,021,805	\$ 15,983,571	\$ 16,966,155	\$ 20,648,865	\$ 21,262,467
Judicial Retirement-Operations (2QT)										
Operating Expenses (502:00:02)	\$ 28,255	\$ 3,284	\$ 3,101	\$ 4,144	\$ 3,232	\$ 1,105		\$ 263	\$ 2,343	\$ 2,426
Professional Fees and Services (506:00:10)	\$ 54,468	\$ 95,950	\$ 113,114	\$ 85,969	\$ 95,220	\$ 92,468	\$ 98,779	\$ 98,876	\$ 128,313	\$ 105,883
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 381,489	\$ 455,922	\$ 409,559	\$ 407,746	\$ 370,423	\$ 415,968	\$ 444,642	\$ 464,088	\$ 364,722	\$ 237,457
Refunds/Reimbursements (511:00:14)	\$ 3,252,900	\$ 2,872,955	\$ 5,875,033	\$ 5,662,065	\$ 5,533,298	\$ 5,542,613	\$ 5,332,635	\$ 5,709,382	\$ 5,091,188	\$ 6,819,294
Judicial Retirement-Operations (2QT) Total:	\$ 3,717,113	\$ 3,428,112	\$ 6,400,806	\$ 6,159,925	\$ 6,002,173	\$ 6,052,155	\$ 5,876,056	\$ 6,272,609	\$ 5,586,565	\$ 7,165,060
APERS Pension Administration System (F73)										
Operating Expenses (502:00:02)	\$ 442,750	\$ 345,078	\$ 389,696							
Professional Fees and Services (506:00:10)	\$ 4,376,682	\$ 5,112,178	\$ 4,360,294	\$ 1,179,786						
APERS Pension Administration System (F73) Total:	\$ 4,819,432	\$ 5,457,256	\$ 4,749,990	\$ 1,179,786						
TRUST FUNDS TOTAL:										
	\$ 114,662,871	\$ 118,971,239	\$ 122,059,338	\$ 90,151,941	\$ 90,966,185	\$ 90,258,986	\$ 85,351,604	\$ 88,206,645	\$ 82,386,423	\$ 79,067,454
Arkansas Public Employees Retirement System TOTAL:										
	\$ 527,519,104	\$ 561,661,290	\$ 597,863,807	\$ 611,370,504	\$ 643,240,589	\$ 672,558,402	\$ 695,240,054	\$ 727,763,992	\$ 754,153,474	\$ 788,492,718
ARKANSAS PUBLIC SERVICE COMMISSION										
MISCELLANEOUS FUNDS										
Tax Division-Operations (257)										
Regular Salaries (501:00:00)	\$ 633,838	\$ 661,415	\$ 702,844	\$ 703,114	\$ 693,665	\$ 687,116	\$ 681,961	\$ 619,509	\$ 654,402	\$ 631,671
Extra Help (501:00:01)					\$ 3,931			\$ 627	\$ 4,560	\$ 3,383
Personal Services Matching (501:00:03)	\$ 215,233	\$ 222,938	\$ 229,775	\$ 234,265	\$ 235,352	\$ 233,909	\$ 224,672	\$ 228,773	\$ 245,411	\$ 247,001
Operating Expenses (502:00:02)	\$ 127,926	\$ 175,831	\$ 171,435	\$ 136,455	\$ 172,798	\$ 140,754	\$ 159,175	\$ 163,914	\$ 181,802	\$ 194,292
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,267	\$ 6,786	\$ 11,358	\$ 11,449	\$ 11,251	\$ 7,515	\$ 2,346	\$ 11,372	\$ 11,863	\$ 12,260
Professional Fees and Services (506:00:10)	\$ 12,493	\$ 9,158	\$ 5,800	\$ 5,000					\$ 7,700	
Tax Division-Operations (257) Total:	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282	\$ 1,116,997	\$ 1,069,294	\$ 1,068,154	\$ 1,024,195	\$ 1,105,736	\$ 1,088,607
MISCELLANEOUS FUNDS TOTAL:										
	\$ 994,757	\$ 1,076,129	\$ 1,121,211	\$ 1,090,282	\$ 1,116,997	\$ 1,069,294	\$ 1,068,154	\$ 1,024,195	\$ 1,105,736	\$ 1,088,607
SPECIAL REVENUE FUNDS										
Utilities Division-Operations (255)										
Regular Salaries (501:00:00)	\$ 5,269,213	\$ 5,437,370	\$ 5,350,301	\$ 5,298,072	\$ 5,163,906	\$ 5,158,747	\$ 5,067,137	\$ 5,346,391	\$ 5,413,753	\$ 5,711,047
Extra Help (501:00:01)				\$ 1,021	\$ 7,678			\$ 999	\$ 6,181	\$ 2,496

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 1,609,251	\$ 1,653,994	\$ 1,629,636	\$ 1,630,986	\$ 1,633,909	\$ 1,628,065	\$ 1,623,761	\$ 1,751,734	\$ 1,798,884	\$ 1,930,100
Data Processing Services (502:00:02)	\$ 58,914	\$ 37,229	\$ 64,075	\$ 28,744	\$ 137,265	\$ 74,344	\$ 72,782	\$ 105,158	\$ 105,857	\$ 254,010
Operating Expenses (502:00:02)	\$ 880,875	\$ 927,573	\$ 872,222	\$ 855,155	\$ 891,871	\$ 865,179	\$ 784,918	\$ 894,875	\$ 954,607	\$ 1,001,291
Special Maintenance (502:00:02)	\$ 1,690				\$ 16,384	\$ 5,812				\$ 16,176
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 67,833	\$ 48,395	\$ 65,027	\$ 57,326	\$ 67,153	\$ 43,072	\$ 12,553	\$ 39,302	\$ 39,115	\$ 62,868
FED REGULATORY SERVICES (506:00:10)	\$ 200,808	\$ 214,029	\$ 223,483	\$ 196,444	\$ 226,997	\$ 197,607	\$ 211,350	\$ 222,662	\$ 222,460	\$ 193,830
Professional Services (506:00:10)	\$ 115,553	\$ 56,680	\$ 67,265	\$ 284,474	\$ 207,191	\$ 318,495	\$ 264,304	\$ 531,295	\$ 438,796	\$ 461,807
Promotional Items (509:00:28)									\$ 3,510	
Capital Outlay (512:00:11)	\$ 35,556				\$ 21,789					
Utilities Division-Operations (255) Total:	\$ 8,239,694	\$ 8,375,270	\$ 8,272,009	\$ 8,352,223	\$ 8,374,143	\$ 8,291,322	\$ 8,036,806	\$ 8,892,416	\$ 8,983,164	\$ 9,633,625
Pipeline Safety Program (256)										
Regular Salaries (501:00:00)	\$ 606,102	\$ 588,263	\$ 583,003	\$ 631,493	\$ 642,367	\$ 668,542	\$ 640,339	\$ 676,414	\$ 769,298	\$ 521,113
Personal Services Matching (501:00:03)	\$ 185,219	\$ 178,684	\$ 182,076	\$ 192,900	\$ 198,534	\$ 202,460	\$ 205,921	\$ 212,708	\$ 245,718	\$ 188,748
Operating Expenses (502:00:02)	\$ 98,406	\$ 94,129	\$ 90,429	\$ 93,456	\$ 101,058	\$ 77,495	\$ 60,900	\$ 81,909	\$ 90,943	\$ 77,545
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 27,776	\$ 20,039	\$ 19,076	\$ 12,914	\$ 11,294	\$ 7,678		\$ 3,624	\$ 9,989	\$ 9,972
Capital Outlay (512:00:11)	\$ 23,212	\$ 24,590	\$ 24,693	\$ 22,166						
Pipeline Safety Program (256) Total:	\$ 940,715	\$ 905,705	\$ 899,277	\$ 952,928	\$ 953,253	\$ 956,175	\$ 907,160	\$ 974,654	\$ 1,115,948	\$ 797,377

SPECIAL REVENUE FUNDS TOTAL: \$ 9,180,408 \$ 9,280,975 \$ 9,171,287 \$ 9,305,151 \$ 9,327,396 \$ 9,247,497 \$ 8,943,965 \$ 9,867,070 \$ 10,099,111 \$ 10,431,003

Arkansas Public Service Commission TOTAL: \$ 10,175,166 \$ 10,357,104 \$ 10,292,498 \$ 10,395,433 \$ 10,444,393 \$ 10,316,791 \$ 10,012,119 \$ 10,891,265 \$ 11,204,848 \$ 11,519,609

ARKANSAS STATE CLAIMS COMMISSION

STATE CENTRAL SERVICES FUND

Claims Operations (227)

Regular Salaries (501:00:00)	\$ 342,030	\$ 334,116	\$ 345,570	\$ 341,404	\$ 349,718	\$ 351,844	\$ 364,695	\$ 386,683	\$ 474,012	\$ 455,416
Personal Services Matching (501:00:03)	\$ 133,922	\$ 126,961	\$ 126,761	\$ 127,207	\$ 130,855	\$ 131,336	\$ 136,785	\$ 148,339	\$ 172,011	\$ 173,884
Operating Expenses (502:00:02)	\$ 83,169	\$ 84,629	\$ 88,986	\$ 92,233	\$ 91,736	\$ 92,015	\$ 91,474	\$ 95,019	\$ 94,092	\$ 93,863
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 996									
Capital Outlay (512:00:11)		\$ 5,686								
Claims Operations (227) Total:	\$ 560,117	\$ 551,393	\$ 561,317	\$ 560,843	\$ 572,308	\$ 575,195	\$ 592,954	\$ 630,042	\$ 740,114	\$ 723,163

Firefighter Benefit Review Panel (U90)

Operating Expenses (502:00:02)			\$ 1,266	\$ 149						
Firefighter Benefit Review Panel (U90) Total:			\$ 1,266	\$ 149						

STATE CENTRAL SERVICES FUND TOTAL: \$ 560,117 \$ 551,393 \$ 562,582 \$ 560,992 \$ 572,308 \$ 575,195 \$ 592,954 \$ 630,042 \$ 740,114 \$ 723,163

MISCELLANEOUS FUNDS

Various Claims (228)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Claims (511:00:15)	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289	\$ 1,758,265	\$ 1,967,500
Various Claims (228) Total:	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289	\$ 1,758,265	\$ 1,967,500
MISCELLANEOUS FUNDS TOTAL:	\$ 1,568,117	\$ 1,311,258	\$ 1,526,444	\$ 1,774,823	\$ 1,662,107	\$ 1,256,551	\$ 1,328,186	\$ 1,451,289	\$ 1,758,265	\$ 1,967,500
Arkansas State Claims Commission TOTAL:	\$ 2,128,235	\$ 1,862,651	\$ 2,089,026	\$ 2,335,815	\$ 2,234,416	\$ 1,831,746	\$ 1,921,140	\$ 2,081,331	\$ 2,498,380	\$ 2,690,663

ARKANSAS TEACHER RETIREMENT SYSTEM

CASH FUNDS

Teacher Retirement System - Cash (C26)

Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 846,480,150	\$ 911,505,724	\$ 974,547,512	\$ 1,034,398,459	\$ 1,091,458,385	\$ 1,136,452,322	\$ 1,185,374,403	\$ 1,235,439,845	\$ 1,294,970,858	\$ 1,352,305,085
Refunds/Reimbursements (511:00:14)	\$ 2,044,029	\$ 1,943,612	\$ 2,018,742	\$ 1,792,418	\$ 1,881,987	\$ 1,904,791	\$ 1,733,908	\$ 1,938,121	\$ 2,493,456	\$ 2,388,929
Teacher Retirement System - Cash (C26) Total:	\$ 848,524,179	\$ 913,449,336	\$ 976,566,254	\$ 1,036,190,877	\$ 1,093,340,372	\$ 1,138,357,113	\$ 1,187,108,311	\$ 1,237,377,966	\$ 1,297,464,314	\$ 1,354,694,014

Cash in State Treasury (N29)

Operating Expenses (502:00:02)	\$ 221,000
Cash in State Treasury (N29) Total:	\$ 221,000

CASH FUNDS TOTAL: \$ 848,745,179 \$ 913,449,336 \$ 976,566,254 \$ 1,036,190,877 \$ 1,093,340,372 \$ 1,138,357,113 \$ 1,187,108,311 \$ 1,237,377,966 \$ 1,297,464,314 \$ 1,354,694,014

TRUST FUNDS

Property Management (2QV)

Capital Outlay (512:00:11)	\$ 8,481
Property Management (2QV) Total:	\$ 8,481

Teacher Retirement System-Operations (2QW)

Regular Salaries (501:00:00)	\$ 4,095,103	\$ 4,068,302	\$ 3,988,894	\$ 4,016,014	\$ 3,954,016	\$ 3,947,264	\$ 3,944,378	\$ 4,094,609	\$ 4,387,682	\$ 4,432,263
Extra Help (501:00:01)	\$ 128,829	\$ 174,056	\$ 172,080	\$ 233,487	\$ 294,314	\$ 288,381	\$ 282,377	\$ 271,994	\$ 272,205	\$ 271,156
Personal Services Matching (501:00:03)	\$ 1,394,843	\$ 1,412,239	\$ 1,393,849	\$ 1,382,165	\$ 1,381,186	\$ 1,365,916	\$ 1,389,948	\$ 1,495,222	\$ 1,602,625	\$ 1,667,679
Overtime (501:00:06)	\$ 50	\$ 2,480	\$ 3,880	\$ 590		\$ 23	\$ 390	\$ 12		\$ 60
Data Processing Services (502:00:02)			\$ 10,656							
Operating Expenses (502:00:02)	\$ 1,598,126	\$ 1,662,907	\$ 1,684,739	\$ 1,708,261	\$ 1,740,070	\$ 1,667,920	\$ 1,653,911	\$ 1,724,938	\$ 1,889,825	\$ 1,991,136
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 8,380	\$ 10,434	\$ 6,338	\$ 5,360	\$ 13,355	\$ 6,226	\$ 1,474	\$ 3,190	\$ 2,518	\$ 13,881
Professional Fees and Services (506:00:10)	\$ 166,503	\$ 83,985	\$ 80,036	\$ 132,214	\$ 131,378	\$ 110,426	\$ 119,702	\$ 170,675	\$ 436,758	\$ 454,978
Professional Services (506:00:10)	\$ 2,385,962	\$ 2,449,709	\$ 2,490,282	\$ 2,677,917	\$ 2,742,500	\$ 2,650,000	\$ 2,650,000	\$ 2,980,000	\$ 2,980,000	\$ 2,650,000
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 119,130,302	\$ 119,384,036	\$ 113,298,229	\$ 112,358,599	\$ 107,588,406	\$ 112,465,257	\$ 117,261,849	\$ 133,768,318	\$ 113,186,517	\$ 115,372,023
Discount Buyout Plan (510:00:23)				\$ 9,415,631	\$ 1,796,753	\$ 2,212,863	\$ 1,828,872	\$ 1,707,721	\$ 2,168,250	\$ 3,114,233
Refunds/Reimbursements (511:00:14)	\$ 8,751,924	\$ 8,207,200	\$ 8,869,105	\$ 7,785,118	\$ 7,795,789	\$ 7,737,353	\$ 7,762,434	\$ 8,505,468	\$ 10,082,001	\$ 9,766,035
Capital Outlay (512:00:11)		\$ 20,925					\$ 9,588			\$ 12,374
Teacher Retirement System-Operations (2QW) Total:	\$ 137,660,021	\$ 137,476,273	\$ 131,998,088	\$ 139,715,355	\$ 127,437,767	\$ 132,451,629	\$ 136,904,922	\$ 154,722,147	\$ 137,008,383	\$ 139,745,817

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS TOTAL:	\$ 137,660,021	\$ 137,484,754	\$ 131,998,088	\$ 139,715,355	\$ 127,437,767	\$ 132,451,629	\$ 136,904,922	\$ 154,722,147	\$ 137,008,383	\$ 139,745,817
Arkansas Teacher Retirement System TOTAL:	\$ 986,405,200	\$ 1,050,934,089	\$ 1,108,564,342	\$ 1,175,906,232	\$ 1,220,778,140	\$ 1,270,808,742	\$ 1,324,013,233	\$ 1,392,100,113	\$ 1,434,472,697	\$ 1,494,439,831

DEPARTMENT OF AGRICULTURE

Transferred on Wednesday, July 24, 2019: Transferred to business area 9901 (Department of Agriculture) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Operations-Foresters Registration Board (BH1)

Operating Expenses (502:00:02)										\$ 3,797
Operations-Foresters Registration Board (BH1) Total:										\$ 3,797

Tariff Rate Quota Cash (BU7)

Operating Expenses (502:00:02)										\$ 3,683
Grants/Aid: Tariff Rate Quota Proceeds Cash Fund (510:00:04)										\$ 1,017,564
Tariff Rate Quota Cash (BU7) Total:										\$ 1,021,246

Agri Cash Operations (N47)

AR Food Systems - AR Grown (N47D) (502:00:02)									\$ 451,731	\$ 1,499
Operating Expenses (502:00:02)	\$ 1,450	\$ 17,103	\$ 24,286	\$ 32,265	\$ 50,000	\$ 111,072	\$ 81,082	\$ 37,731	\$ 28,724	\$ 30,933
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 92,119	\$ 115,377
Promotional Items (509:00:28)		\$ 4,647	\$ 9,499	\$ 9,334	\$ 8,988	\$ 7,505	\$ 6,552	\$ 1,850		\$ 489
Buffalo River Project: Agri Cash Operations (510:00:04)							\$ 503,907	\$ 24,961	\$ 240,774	\$ 69,676
Red River Study: Agri Cash Operations (510:00:04)									\$ 273,088	
Road Improvement Project - 48: Agri Cash Operations (510:00:04)								\$ 75,000		
Agri Cash Operations (N47) Total:	\$ 1,450	\$ 21,751	\$ 33,785	\$ 41,599	\$ 58,988	\$ 118,577	\$ 591,541	\$ 139,541	\$ 1,086,436	\$ 217,974

Agri-LP Fair Construction Grants - Cash (V85)

Grants/Aid: Agri Cash Operations-Fair Constr Grants (510:00:04)				\$ 792,000	\$ 966,250					
Agri-LP Fair Construction Grants - Cash (V85) Total:				\$ 792,000	\$ 966,250					

CASH FUNDS TOTAL:	\$ 1,450	\$ 21,751	\$ 33,785	\$ 833,599	\$ 1,025,238	\$ 118,577	\$ 591,541	\$ 139,541	\$ 1,086,436	\$ 1,243,017
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FEDERAL FUNDS

Agriculture Dept - Federal (33R)

Aquaculture Administrative Costs (502:00:02)	\$ 17,620	\$ 11,000	\$ 7,223							
Agriculture Dept - Federal (33R) Total:	\$ 17,620	\$ 11,000	\$ 7,223							

Agri Dept-L&P Animal Health (36V)

Regular Salaries (501:00:00)	\$ 500,553	\$ 299,698	\$ 296,241	\$ 236,228	\$ 235,677	\$ 310,675	\$ 195,151	\$ 28,484	\$ 137,895	\$ 112,235
Extra Help (501:00:01)	\$ 1,397	\$ 9,060	\$ 5,018	\$ 8,161						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
Personal Services Matching (501:00:03)	\$ 143,157	\$ 108,775	\$ 96,555	\$ 81,479	\$ 54,958	\$ 71,870	\$ 46,221	\$ 6,550	\$ 33,041	\$ 59,153	
Operating Expenses (502:00:02)	\$ 80,453	\$ 118,003	\$ 117,008	\$ 58,344	\$ 22,010	\$ 1,849	\$ 1,830	\$ 1,906	\$ 23,238	\$ 44,581	
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,239	\$ 5,257	\$ 5,350	\$ 4,980					\$ 2,032		
Agri Dept-L&P Animal Health (36V) Total:	\$ 730,798	\$ 540,793	\$ 520,172	\$ 389,192	\$ 312,645	\$ 384,394	\$ 243,201	\$ 36,940	\$ 196,206	\$ 215,969	
Agri Dept-PB Product Marketing Program (37F)											
Regular Salaries (501:00:00)						\$ 77,847	\$ 142,512	\$ 173,395	\$ 175,609	\$ 184,181	\$ 190,056
Extra Help (501:00:01)							\$ 18,091	\$ 27,188	\$ 18,839	\$ 9,907	
Personal Services Matching (501:00:03)					\$ 18,224	\$ 34,045	\$ 63,592	\$ 71,228	\$ 73,313	\$ 76,261	
Overtime (501:00:06)					\$ 1,418	\$ 1,948	\$ 2,521	\$ 1,602	\$ 1,981		
CRF Livestock Depopulation - 48 (502:00:02)							\$ 50,000				
Operating Expenses (502:00:02)	\$ 137,953	\$ 71,563	\$ 113,790	\$ 74,818	\$ 61,879	\$ 33,219	\$ 34,387	\$ 19,386	\$ 94,850	\$ 139,641	
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,559		\$ 2,457					\$ 87,141	\$ 104,479	
Professional Fees and Services (506:00:10)	\$ 81,250			\$ 1,640				\$ 850	\$ 3,824		
CRF Meat Processors - 49: Dept of Agriculture CARES Act (510:00:04)							\$ 10,453,460				
Grants/Aid: DFA US Dept Agri Econ Assts TEFAP (510:00:04)	\$ 246,920	\$ 269,765	\$ 177,717	\$ 295,788	\$ 299,631	\$ 573,232	\$ 250,929	\$ 499,788	\$ 396,686	\$ 542,193	
Agri Dept-PB Product Marketing Program (37F) Total:	\$ 466,123	\$ 342,887	\$ 291,507	\$ 374,702	\$ 458,999	\$ 784,955	\$ 11,046,374	\$ 795,650	\$ 860,815	\$ 1,062,537	
Agri-Forestry-Rural Comm Fire Prot-Fed (37P)											
Regular Salaries (501:00:00)	\$ 83,369	\$ 68,524	\$ 65,375	\$ 73,881	\$ 83,311	\$ 86,626	\$ 89,019	\$ 92,782	\$ 102,411	\$ 102,882	
Personal Services Matching (501:00:03)	\$ 29,330	\$ 25,734	\$ 24,616	\$ 26,718	\$ 29,586	\$ 30,639	\$ 31,539	\$ 34,135	\$ 37,352	\$ 39,113	
Operating Expenses (502:00:02)	\$ 229,542	\$ 241,523	\$ 317,610	\$ 67,234	\$ 96,324	\$ 123,691	\$ 65,266	\$ 143,121	\$ 196,691	\$ 243,573	
Professional Fees and Services (506:00:10)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ 17,906	\$ 30,000	\$ 30,000	
Grants/Aid: AR Agri Dept Forestry Nat'l Fire Plan (510:00:04)	\$ 81,500	\$ 89,998	\$ 95,213	\$ 88,630	\$ 59,211	\$ 94,000	\$ 98,000	\$ 77,000	\$ 78,500	\$ 138,500	
Grants/Aid: AR Agri Forest Rur Fire Equip Title I VT (510:00:04)	\$ 80,728	\$ 57,607	\$ 132,956	\$ 53,216	\$ 387,766	\$ 190,397	\$ 291,508	\$ 193,987	\$ 283,864	\$ 275,191	
Capital Outlay (512:00:11)	\$ 348,765	\$ 328,214	\$ 213,886	\$ 31,840	\$ 422,723	\$ 151,268	\$ 185,000		\$ 162,933	\$ 24,550	
Agri-Forestry-Rural Comm Fire Prot-Fed (37P) Total:	\$ 883,234	\$ 841,600	\$ 879,654	\$ 371,519	\$ 1,108,922	\$ 706,622	\$ 760,331	\$ 558,930	\$ 891,751	\$ 853,809	
Agri-Forestry-So Pine Beetle Prevention (37T)											
Grants/Aid: AR Agri Forestry Pine Beetle Prev/Rest (510:00:04)	\$ 177,022	\$ 170,256	\$ 183,053	\$ 111,314	\$ 71,382	\$ 81,515	\$ 63,632	\$ 134,698	\$ 149,644	\$ 170,600	
Agri-Forestry-So Pine Beetle Prevention (37T) Total:	\$ 177,022	\$ 170,256	\$ 183,053	\$ 111,314	\$ 71,382	\$ 81,515	\$ 63,632	\$ 134,698	\$ 149,644	\$ 170,600	
Agri-Forestry-Forest Legacy (37X)											
Operating Expenses (502:00:02)	\$ 8,482	\$ 3,552	\$ 6,599	\$ 5,315	\$ 2,340	\$ 3,732	\$ 11	\$ 1,808	\$ 338	\$ 4,838	
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,071	\$ 169					\$ 225	
Marketing & Redistribution Proceeds (506:00:10)											
Professional Fees and Services (506:00:10)			\$ 7,031	\$ 2,210	\$ 4,250	\$ 5,000					
Grants/Aid: AR Agri Dept Forestry Legacy (510:00:04)			\$ 1,012,500	\$ 1,279				\$ 137,500			
Agri-Forestry-Forest Legacy (37X) Total:	\$ 8,482	\$ 3,552	\$ 1,026,130	\$ 9,874	\$ 6,759	\$ 8,732	\$ 11	\$ 139,308	\$ 338	\$ 5,063	
Agri-Forestry-Silvicultural Non-Point Pr (37Y)											
Operating Expenses (502:00:02)	\$ 665	\$ 11,148	\$ 7,578	\$ 6,146	\$ 8,508	\$ 3,985	\$ 1,183	\$ 8,424	\$ 15,609	\$ 6,226	
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,162	\$ 2,954	\$ 50	\$ 50	\$ 50	\$ 673		
Capital Outlay (512:00:11)		\$ 24,965									
Agri-Forestry-Silvicultural Non-Point Pr (37Y) Total:	\$ 665	\$ 36,113	\$ 7,578	\$ 7,309	\$ 11,462	\$ 4,036	\$ 1,183	\$ 8,474	\$ 16,282	\$ 6,226	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
(AZ1)										
ARPA - Bayou Meto Water Project (49): ARPA-Water Waste/Stormwater Irrigation (510:00:04)									\$ 5,000,000	
ARPA - Waste/Storm Water (47): ARPA-Water Waste/Stormwater Irrigation (510:00:04)									\$ 4,322,854	\$ 45,304,421
ARPA - Water Related Projects (46): ARPA-Water Waste/Stormwater Irrigation (510:00:04)										\$ 28,507,637
ARPA - White River Irrigation (48): ARPA-Water Waste/Stormwater Irrigation (510:00:04)									\$ 5,000,000	
ARPA - Wynne Infrastructure Recovery_50: ARPA-Water Waste/Stormwater Irrigation (510:00:04)										\$ 7,000,000
(AZ1) Total:									\$ 14,322,854	\$ 80,812,058
IIJA-Nursery & Tree Orchard Improvement (BC7)										
Operating Expenses (502:00:02)										\$ 6,029
Capital Outlay (512:00:11)									\$ 74,725	\$ 50,900
IIJA-Nursery & Tree Orchard Improvement (BC7) Total:									\$ 74,725	\$ 56,929
IIJA-Forestry Division_Fire Defense (BD5)										
Operating Expenses (502:00:02)										\$ 1,887
IIJA-Forestry Division_Fire Defense (BD5) Total:										\$ 1,887
IIJA-Forestry Division_Invasive Species (BD6)										
Operating Expenses (502:00:02)										\$ 2,240
IIJA-Forestry Division_Invasive Species (BD6) Total:										\$ 2,240
IIJA-Forestry Division_State Action Plan (BD8)										
Operating Expenses (502:00:02)										\$ 1,113,185
IIJA-Forestry Division_State Action Plan (BD8) Total:										\$ 1,113,185
IIJA-Forestry Div._Volunteer Fire Dept. (BE2)										
Grants/Aid: IIJA Forestry Division Volunteer Fire (510:00:04)										\$ 69,195
IIJA-Forestry Div._Volunteer Fire Dept. (BE2) Total:										\$ 69,195
ARPA - AR School Garden Project (BW9)										
Extra Help (501:00:01)										\$ 78
Personal Services Matching (501:00:03)										\$ 6
Operating Expenses (502:00:02)										\$ 2,700
ARPA - AR School Garden Project (BW9) Total:										\$ 2,784
ARPA - RSFI (BX1)										
Operating Expenses (502:00:02)										\$ 183
ARPA - RSFI (BX1) Total:										\$ 183
ARPA- NAHLN: CO Animal Health Diagnostic (BX8)										
Operating Expenses (502:00:02)										\$ 8,806

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)										\$ 10,101
ARPA- NAHLN: CO Animal Health Diagnostic (BX8) Total:										\$ 18,907

FEDERAL FUNDS TOTAL: \$ 2,283,945 \$ 1,946,200 \$ 2,915,316 \$ 1,263,910 \$ 1,970,168 \$ 1,970,254 \$ 12,114,732 \$ 1,674,001 \$ 16,512,615 \$ 84,391,574

GENERAL REVENUE

Agri Dept - Operations (2ZR)

Regular Salaries (501:00:00)	\$ 10,295,397	\$ 10,419,434	\$ 10,269,479	\$ 9,018,204	\$ 8,968,829	\$ 8,300,934	\$ 8,233,531	\$ 8,871,927	\$ 9,988,676	\$ 9,740,508
Extra Help (501:00:01)	\$ 45,193	\$ 43,095	\$ 61,348	\$ 48,960	\$ 41,049	\$ 57,146	\$ 75,567	\$ 45,797	\$ 63,340	\$ 73,683
Personal Services Matching (501:00:03)	\$ 3,858,836	\$ 3,650,539	\$ 3,678,600	\$ 3,201,480	\$ 3,268,169	\$ 3,183,379	\$ 3,100,691	\$ 3,432,912	\$ 3,511,561	\$ 3,808,829
Overtime (501:00:06)	\$ 2,102	\$ 12,000	\$ 16,514	\$ 12,537	\$ 4,612	\$ 8,256	\$ 4,322	\$ 16,597	\$ 16,951	\$ 21,210
Uniform Allowance (501:00:16)	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 2,000	\$ 5,198			
Agri-Livestock/Poultry-Buffer Gnat (502:00:02)	\$ 8,000									
Agri-Plant Board-Boll Weevil Prog (502:00:02)	\$ 12,488	\$ 11,526	\$ 276	\$ 1,102	\$ 208	\$ 256	\$ 320	\$ 32	\$ 5,000	
Marketing & Redistribution Proceeds (502:00:02)						\$ 90				
Operating Expenses (502:00:02)	\$ 2,817,595	\$ 2,839,717	\$ 2,882,375	\$ 2,809,764	\$ 2,809,035	\$ 2,699,360	\$ 1,669,373	\$ 1,639,908	\$ 1,733,010	\$ 1,709,196
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 52,335	\$ 55,422	\$ 54,746	\$ 41,789	\$ 42,557	\$ 21,776	\$ 5,107	\$ 7,829	\$ 15,009	\$ 13,441
Professional Fees and Services (506:00:10)	\$ 328,500	\$ 281,938	\$ 298,260	\$ 319,460	\$ 115,203	\$ 304,500	\$ 170			
Refunds/Reimbursements (511:00:14)	\$ 6,148		\$ 6,148	\$ 6,148	\$ 6,148				\$ 6,148	\$ 2,177
Capital Outlay (512:00:11)		\$ 61,528								
Agri Dept - Operations (2ZR) Total:	\$ 17,431,794	\$ 17,380,400	\$ 17,272,947	\$ 15,464,645	\$ 15,261,010	\$ 14,577,697	\$ 13,094,278	\$ 14,015,002	\$ 15,339,695	\$ 15,369,042

Agri Dept-L&P Operations (36H)

Operating Expenses (502:00:02)	\$ 13,000	\$ 17,938	\$ 6,900							
Agri Dept-L&P Operations (36H) Total:	\$ 13,000	\$ 17,938	\$ 6,900							

Agri Dept-L&P Show Premiums (36R)

Grants/Aid: L/P 4 State Premiums § 19-5-302(9) (510:00:04)	\$ 24,000	\$ 23,755	\$ 23,755	\$ 23,755	\$ 23,755	\$ 23,755				
Grants/Aid: L/P ARSHS Rodeo Assoc § 19-5-302(9) (510:00:04)	\$ 20,000	\$ 19,796	\$ 19,796	\$ 19,796	\$ 19,796	\$ 19,796				
Grants/Aid: L/P County Premiums § 19-5-302(9) (510:00:04)	\$ 358,283	\$ 355,832	\$ 356,332	\$ 356,332	\$ 356,332	\$ 356,332				
Grants/Aid: L/P District Jr Premiums § 19-5-302(9) (510:00:04)	\$ 28,430	\$ 28,140	\$ 28,140	\$ 28,140	\$ 28,140	\$ 28,140				
Grants/Aid: L/P District Premiums § 19-5-302(9) (510:00:04)	\$ 144,000	\$ 142,533	\$ 142,533	\$ 142,533	\$ 142,533	\$ 142,533				
Grants/Aid: L/P State Show Premium § 19-5-302(9) (510:00:04)	\$ 120,000	\$ 118,777	\$ 118,777	\$ 118,777	\$ 118,777	\$ 118,777				
Refunds/Reimbursements (511:00:14)	\$ 40,350	\$ 39,939	\$ 39,592	\$ 39,939	\$ 39,939	\$ 39,592				
Agri Dept-L&P Show Premiums (36R) Total:	\$ 735,063	\$ 728,772	\$ 728,925	\$ 729,272	\$ 729,272	\$ 728,924				

Agri Dept-Div of Land Survey (36W)

Beginning FY 2016, this appropriation was transferred to Geographic Information Systems in Transformation and Shared Service Department Geographic Information Systems Office.

Regular Salaries (501:00:00)	\$ 210,909									
Personal Services Matching (501:00:03)	\$ 68,992									
Operating Expenses (502:00:02)	\$ 53,156									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 357									
Professional Fees and Services (506:00:10)	\$ 87,035									
Agri Dept-Div of Land Survey (36W) Total:	\$ 420,450									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Forestry - Rural Fire Protection Program (E88)										
Grants/Aid: Forestry Rural Fire Protection (510:00:04)								\$ 36,287	\$ 49,994	\$ 44,590
Forestry - Rural Fire Protection Program (E88) Total:								\$ 36,287	\$ 49,994	\$ 44,590
Meat Inspection Program-General Revenue (E89)										
Regular Salaries (501:00:00)								\$ 59,962	\$ 133,212	\$ 134,383
Personal Services Matching (501:00:03)								\$ 26,773	\$ 89,667	\$ 71,879
Operating Expenses (502:00:02)								\$ 545	\$ 4,408	\$ 9,900
Meat Inspection Program-General Revenue (E89) Total:								\$ 87,280	\$ 227,287	\$ 216,162
Department of Agriculture (Z37)										
Regular Salaries (501:00:00)						\$ 229,549				
Personal Services Matching (501:00:03)						\$ 52,759				
Department of Agriculture (Z37) Total:						\$ 282,307				
Agri Dept-L&P Livestock Shows (Z88)										
Grants/Aid: Agri - Fair Related Events 19-5-302(9) (510:00:04)							\$ 692,478			
Agri Dept-L&P Livestock Shows (Z88) Total:							\$ 692,478			
GENERAL REVENUE TOTAL:										
	\$ 18,600,307	\$ 18,127,110	\$ 18,008,773	\$ 16,193,917	\$ 15,990,282	\$ 15,588,928	\$ 13,786,756	\$ 14,138,569	\$ 15,616,976	\$ 15,629,795
MISCELLANEOUS FUNDS										
Agri-Forestry-Rural Fire Prot Svc Loans (37R)										
Loans (512:00:29)	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069	\$ 444,033	\$ 446,832	\$ 250,277	\$ 352,373	\$ 454,640	\$ 313,562
Agri-Forestry-Rural Fire Prot Svc Loans (37R) Total:	\$ 567,043	\$ 486,130	\$ 615,758	\$ 496,069	\$ 444,033	\$ 446,832	\$ 250,277	\$ 352,373	\$ 454,640	\$ 313,562
AR Foresters for Future Scholarship Prog (AS5)										
Scholarships: Foresters Future Scholarship 19-5-1269 (510:00:30)									\$ 16,000	\$ 12,000
AR Foresters for Future Scholarship Prog (AS5) Total:									\$ 16,000	\$ 12,000
Agri Scholarship Program (BE9)										
Grants/Aid: Agri Scholarship Program §19-5-1283 (510:00:04)										\$ 19,000
Agri Scholarship Program (BE9) Total:										\$ 19,000
AGRI Fair Funding Program (E87)										
Regular Salaries (501:00:00)								\$ 40,039	\$ 34,600	\$ 33,180
Personal Services Matching (501:00:03)								\$ 16,699	\$ 30,209	\$ 8,453
Grants/Aid: Agri Fair - 4 States Fair (510:00:04)								\$ 30,000	\$ 30,000	\$ 25,700
Grants/Aid: Agri Fair - Arkansas State Fair (510:00:04)								\$ 84,000	\$ 84,000	\$ 84,000
Grants/Aid: Agri Fair - Arkansas Youth Expo (510:00:04)										\$ 48,000
Grants/Aid: Agri Fair - Arkansas-Oklahoma Fair (510:00:04)								\$ 30,000	\$ 30,000	\$ 25,700
Grants/Aid: Agri Fair - County Fairs (510:00:04)								\$ 580,272	\$ 580,272	\$ 411,072
Grants/Aid: Agri Fair - District JR Livestock Shows (510:00:04)										\$ 22,500
Grants/Aid: Agri Fair - Grants for Fair Expenses (510:00:04)										\$ 178,433

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: County and District Fairs (510:00:04)								\$ 1,046,000		\$ 102,800
AGRI Fair Funding Program (E87) Total:								\$ 1,827,010	\$ 789,081	\$ 939,839
Industrial Hemp Research Program (X48)										
Regular Salaries (501:00:00)					\$ 894	\$ 12,412	\$ 27,530	\$ 30,025	\$ 30,859	\$ 326
Personal Services Matching (501:00:03)					\$ 205	\$ 2,920	\$ 6,489	\$ 7,229	\$ 7,431	\$ 226
Operating Expenses (502:00:02)					\$ 2,196	\$ 7,024	\$ 13,794	\$ 3,219	\$ 1,968	\$ 2,928
Industrial Hemp Research Program (X48) Total:					\$ 3,296	\$ 22,357	\$ 47,813	\$ 40,474	\$ 40,258	\$ 3,480

MISCELLANEOUS FUNDS TOTAL: \$ 567,043 \$ 486,130 \$ 615,758 \$ 496,069 \$ 447,329 \$ 469,189 \$ 298,090 \$ 2,219,857 \$ 1,299,979 \$ 1,287,880

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Agri Shared Services Paying Account (V84)										
Regular Salaries (501:00:00)				\$ 1,665,118	\$ 1,912,314	\$ 1,908,060				
Extra Help (501:00:01)				\$ 360	\$ 5,979					
Personal Services Matching (501:00:03)				\$ 546,115	\$ 622,790	\$ 678,101				
Operating Expenses (502:00:02)				\$ 100,000	\$ 122,000	\$ 172,711				
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 6,551	\$ 7,568					
Professional Fees and Services (506:00:10)							\$ 150,464			
Agri Shared Services Paying Account (V84) Total:				\$ 2,318,144	\$ 2,670,652	\$ 2,909,336				

FUNDING SOURCE DETAIL

SPECIAL REVENUE				\$ 688,246	\$ 628,292	\$ 982,788				
STATE				\$ 1,499,898	\$ 2,042,360	\$ 1,926,548				

Department of Agriculture (Z37)										
Regular Salaries (501:00:00)							\$ 3,000,246	\$ 3,235,936	\$ 3,577,789	\$ 3,644,703
Extra Help (501:00:01)								\$ 16,562	\$ 18,948	\$ 8,373
Personal Services Matching (501:00:03)							\$ 999,780	\$ 1,105,535	\$ 1,200,769	\$ 1,279,517
Uniform Allowance (501:00:16)								\$ 63,744	\$ 35,132	\$ 29,752
Operating Expenses (502:00:02)							\$ 2,612,782	\$ 2,790,984	\$ 2,884,612	\$ 2,948,425
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 1,524	\$ 22,705	\$ 30,487	\$ 32,431
Professional Fees and Services (506:00:10)							\$ 688,499	\$ 517,546	\$ 315,158	\$ 238,906
Promotional Items (509:00:28)								\$ 3,766	\$ 11,365	\$ 2,981
Grants/Aid: Department of Agriculture Paying (510:00:04)										
Capital Outlay (512:00:11)							\$ 39,962		\$ 39,642	\$ 117,798
Department of Agriculture (Z37) Total:							\$ 7,342,793	\$ 7,756,780	\$ 8,113,903	\$ 8,302,886

FUNDING SOURCE DETAIL

CASH							\$ 475,560	\$ 416,409	\$ 481,535	\$ 375,076
FEDERAL							\$ 26,000	\$ 10,108	\$ 72,349	\$ 52,332

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE							\$ 2,533,420	\$ 2,946,766	\$ 4,901,994	\$ 4,725,215
MISCELLANEOUS FUNDS							\$ 671,948	\$ 796,034	\$ 2,431	\$ 9,733
SPECIAL REVENUE							\$ 3,635,865	\$ 3,587,463	\$ 2,655,594	\$ 3,140,530

**PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:**

\$ 2,318,144 \$ 2,670,652 \$ 2,909,336 \$ 7,342,793 \$ 7,756,780 \$ 8,113,903 \$ 8,302,886

SPECIAL REVENUE FUNDS

Agri Dept-L&P Brucellosis Cntrl & Erad (36J)

Regular Salaries (501:00:00)	\$ 258,258	\$ 310,701	\$ 272,349	\$ 431,658	\$ 358,319	\$ 220,771	\$ 191,085	\$ 375,292	\$ 360,776	\$ 349,183
Extra Help (501:00:01)					\$ 30,549	\$ 36,659	\$ 37,314	\$ 9,838		\$ 2,242
Personal Services Matching (501:00:03)	\$ 140,861	\$ 157,870	\$ 111,186	\$ 175,825	\$ 191,394	\$ 135,053	\$ 172,474	\$ 217,326	\$ 238,491	\$ 199,328
Operating Expenses (502:00:02)	\$ 132,698	\$ 143,261	\$ 209,051	\$ 186,498	\$ 182,001	\$ 176,923	\$ 86,355	\$ 124,267	\$ 210,556	\$ 163,171
Capital Outlay (512:00:11)	\$ 6,062						\$ 1,959		\$ 174,578	\$ 94,240
Agri Dept-L&P Brucellosis Cntrl & Erad (36J) Total:	\$ 537,879	\$ 611,832	\$ 592,586	\$ 793,982	\$ 762,263	\$ 569,406	\$ 489,187	\$ 726,724	\$ 984,401	\$ 808,164

Agri Dept-L&P Egg Grading Program (36K)

Regular Salaries (501:00:00)	\$ 1,275,862	\$ 1,303,167	\$ 1,322,744	\$ 1,178,554	\$ 1,279,390	\$ 1,347,473	\$ 1,287,019	\$ 1,252,200	\$ 1,178,853	\$ 1,066,027
Extra Help (501:00:01)	\$ 28,474						\$ 5,208	\$ 3,415	\$ 915	
Personal Services Matching (501:00:03)	\$ 572,139	\$ 559,625	\$ 573,409	\$ 487,627	\$ 524,374	\$ 546,319	\$ 557,875	\$ 570,381	\$ 605,622	\$ 563,996
Overtime (501:00:06)	\$ 178,904	\$ 142,523	\$ 199,085	\$ 186,532	\$ 178,324	\$ 176,638	\$ 210,266	\$ 166,571	\$ 161,695	\$ 176,225
Agri Dept-L&P Egg Promotion Expense (502:00:02)	\$ 15,104	\$ 6,873	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,000	\$ 4,256	\$ 15,000
Operating Expenses (502:00:02)	\$ 139,625	\$ 126,014	\$ 132,892	\$ 143,994	\$ 151,093	\$ 110,304	\$ 111,099	\$ 149,308	\$ 128,999	\$ 148,176
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,358	\$ 5,933	\$ 11,916	\$ 3,804	\$ 5,576	\$ 743		\$ 374	\$ 1,971	\$ 1,998
Refunds/Reimbursements (511:00:14)	\$ 540,111	\$ 492,162	\$ 546,800	\$ 569,432	\$ 521,962	\$ 692,197	\$ 877,708	\$ 828,715	\$ 663,731	\$ 757,378
Capital Outlay (512:00:11)	\$ 47,778	\$ 59,872	\$ 1,079	\$ 65,285	\$ 18,729			\$ 42,589	\$ 42,112	\$ 47,765
Agri Dept-L&P Egg Grading Program (36K) Total:	\$ 2,799,355	\$ 2,696,168	\$ 2,789,926	\$ 2,637,228	\$ 2,681,446	\$ 2,875,674	\$ 3,049,174	\$ 3,015,553	\$ 2,788,153	\$ 2,776,566

Agri Dept-L&P Small Animal Testing Prog (36M)

Operating Expenses (502:00:02)	\$ 261,478	\$ 299,780	\$ 228,887							
Capital Outlay (512:00:11)	\$ 12,239									
Agri Dept-L&P Small Animal Testing Prog (36M) Total:	\$ 273,717	\$ 299,780	\$ 228,887							

Agri Dept-L&P-Large Animals & Poultry (36N)

Regular Salaries (501:00:00)	\$ 57,253	\$ 113,607	\$ 108,575	\$ 112,913	\$ 75,773	\$ 75,615	\$ 62,099	\$ 190,181	\$ 155,840	\$ 171,943
Extra Help (501:00:01)				\$ 9,361			\$ 13,001	\$ 15,366	\$ 10,741	\$ 8,862
Personal Services Matching (501:00:03)	\$ 32,943	\$ 44,751	\$ 34,281	\$ 46,263	\$ 29,606	\$ 30,691	\$ 37,323	\$ 71,100	\$ 71,262	\$ 65,185
NAHLN Tech Enhancement Project (502:00:02)						\$ 12,748	\$ 21,731			\$ 17,045
Operating Expenses (502:00:02)	\$ 811,675	\$ 1,036,445	\$ 1,035,729	\$ 1,490,177	\$ 1,459,658	\$ 1,541,958	\$ 1,462,234	\$ 1,568,399	\$ 1,497,692	\$ 1,573,950
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,105	\$ 24,505	\$ 25,000	\$ 10,737	\$ 6,727	\$ 2,695	\$ 550	\$ 789	\$ 2,109	\$ 3,380
Professional Fees and Services (506:00:10)							\$ 38,104			
Capital Outlay (512:00:11)	\$ 119,075	\$ 2,402	\$ 50,048	\$ 117,813	\$ 250,035	\$ 94,827	\$ 87,826	\$ 225,113	\$ 101,880	\$ 31,764

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Agri Dept-L&P-Large Animals & Poultry (36N) Total:	\$ 1,025,051	\$ 1,221,710	\$ 1,253,633	\$ 1,787,264	\$ 1,821,800	\$ 1,758,535	\$ 1,722,868	\$ 2,070,948	\$ 1,839,524	\$ 1,872,129
Agri Dept-L&P Swamp Fever Testing Prog (36S)										
Extra Help (501:00:01)		\$ 5,671	\$ 9,183							
Personal Services Matching (501:00:03)		\$ 472	\$ 711							
Operating Expenses (502:00:02)	\$ 87,145	\$ 225,250	\$ 138,617							
Capital Outlay (512:00:11)	\$ 222,147	\$ 55,563								
Marketing & Redistribution Proceeds (512:00:11)	\$ 14,864									
Agri Dept-L&P Swamp Fever Testing Prog (36S) Total:	\$ 324,157	\$ 286,955	\$ 148,510							
Agri Dept-L&P Equine Infect Anemia (36U)										
Regular Salaries (501:00:00)	\$ 33,136	\$ 53,774	\$ 46,780	\$ 47,250	\$ 29,454	\$ 23,033	\$ 12,535	\$ 32,699	\$ 30,193	\$ 36,470
Personal Services Matching (501:00:03)	\$ 22,417	\$ 27,387	\$ 17,958	\$ 16,587	\$ 12,815	\$ 15,562	\$ 17,425	\$ 20,226	\$ 19,976	\$ 14,799
Operating Expenses (502:00:02)	\$ 50,480	\$ 39,702	\$ 70,169	\$ 22,456	\$ 24,459	\$ 27,719	\$ 3,508	\$ 18,363	\$ 8,777	\$ 10,719
Capital Outlay (512:00:11)	\$ 1,515							\$ 22,917		\$ 47,765
Agri Dept-L&P Equine Infect Anemia (36U) Total:	\$ 107,548	\$ 120,863	\$ 134,907	\$ 86,293	\$ 66,729	\$ 66,314	\$ 33,467	\$ 94,204	\$ 58,946	\$ 109,753
Agri Dept-PB Admn/Pest Control (37A)										
Regular Salaries (501:00:00)	\$ 3,341,717	\$ 3,162,008	\$ 3,049,172	\$ 2,944,920	\$ 3,056,350	\$ 3,045,182	\$ 3,104,322	\$ 3,414,002	\$ 3,935,081	\$ 3,911,341
Extra Help (501:00:01)	\$ 106,209	\$ 133,197	\$ 128,373	\$ 222,417	\$ 268,128	\$ 393,343	\$ 379,688	\$ 530,322	\$ 569,795	\$ 537,504
Personal Services Matching (501:00:03)	\$ 1,237,550	\$ 1,183,911	\$ 1,122,144	\$ 1,120,184	\$ 1,181,000	\$ 1,209,761	\$ 1,201,379	\$ 1,376,946	\$ 1,548,090	\$ 1,677,350
Overtime (501:00:06)	\$ 6,152	\$ 7,870	\$ 28,135	\$ 47,441	\$ 30,879	\$ 36,614	\$ 76,456	\$ 122,256	\$ 84,938	\$ 131,029
Construction (502:00:02)	\$ 975,214									
Marketing & Redistribution Proceeds (502:00:02)							\$ 8,558			
Operating Expenses (502:00:02)	\$ 906,840	\$ 931,039	\$ 1,011,717	\$ 1,122,160	\$ 1,094,897	\$ 1,336,541	\$ 843,681	\$ 949,321	\$ 1,244,497	\$ 965,269
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 58,560	\$ 72,726	\$ 110,825	\$ 66,173	\$ 59,088	\$ 32,107	\$ 16,332	\$ 12,905	\$ 46,986	\$ 61,916
Professional Fees and Services (506:00:10)		\$ 3,575	\$ 6,070	\$ 5,394	\$ 155,354	\$ 149,310	\$ 40,182	\$ 397,804	\$ 202,426	\$ 73,341
Grants/Aid: Plant Board 19-6-408 (510:00:04)				\$ 206,009	\$ 303,215	\$ 382,312	\$ 195,937	\$ 174,597	\$ 177,475	\$ 225,351
Capital Outlay (512:00:11)	\$ 284,719	\$ 93,696	\$ 526,814	\$ 634,943	\$ 377,345	\$ 66,922	\$ 49,197	\$ 400,673	\$ 706,372	\$ 309,788
Licensing & Enforcement Case File Mgmt (512:00:11)						\$ 20,000	\$ 54,020			
Agri Dept-PB Admn/Pest Control (37A) Total:	\$ 6,916,961	\$ 5,588,022	\$ 5,983,250	\$ 6,369,640	\$ 6,526,257	\$ 6,672,093	\$ 5,969,752	\$ 7,378,828	\$ 8,515,661	\$ 7,892,888
Agri Dept-PB Public Grain Warehouse (37C)										
Regular Salaries (501:00:00)	\$ 128,682	\$ 143,601	\$ 147,791	\$ 157,011	\$ 161,003	\$ 161,045	\$ 155,610	\$ 171,497	\$ 195,055	\$ 192,111
Personal Services Matching (501:00:03)	\$ 49,765	\$ 52,790	\$ 51,388	\$ 35,358	\$ 39,367	\$ 37,264	\$ 57,642	\$ 64,878	\$ 72,305	\$ 74,884
Operating Expenses (502:00:02)	\$ 58,486	\$ 43,985	\$ 36,226	\$ 18,062	\$ 23,498	\$ 18,821	\$ 10,641	\$ 16,072	\$ 11,044	\$ 7,223
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 1,377		\$ 470	\$ 584	
Professional Fees and Services (506:00:10)			\$ 425							
Agri Dept-PB Public Grain Warehouse (37C) Total:	\$ 236,932	\$ 240,376	\$ 235,830	\$ 210,430	\$ 223,868	\$ 218,507	\$ 223,894	\$ 252,917	\$ 278,988	\$ 274,219
Agri Dept-PB Pest Surveillance (37D)										
Regular Salaries (501:00:00)	\$ 161,979	\$ 136,931	\$ 115,709	\$ 114,178	\$ 117,202	\$ 114,967	\$ 119,924	\$ 135,299	\$ 150,955	\$ 153,524
Personal Services Matching (501:00:03)	\$ 57,541	\$ 51,420	\$ 43,848	\$ 45,870	\$ 45,913	\$ 47,434	\$ 49,301	\$ 56,184	\$ 61,707	\$ 65,016
Operating Expenses (502:00:02)	\$ 42,452	\$ 44,954	\$ 50,099	\$ 29,670	\$ 24,952	\$ 26,719	\$ 1,542	\$ 10,325	\$ 4,919	\$ 4,951
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,103	\$ 5,755	\$ 5,847							
Agri Dept-PB Pest Surveillance (37D) Total:	\$ 265,075	\$ 239,059	\$ 215,503	\$ 189,719	\$ 188,066	\$ 189,120	\$ 170,766	\$ 201,808	\$ 217,581	\$ 223,492

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Agri Dept-Plant Board Apiary (37E)										
Regular Salaries (501:00:00)	\$ 114,306	\$ 102,992	\$ 80,976	\$ 74,521	\$ 69,964	\$ 75,933	\$ 77,424	\$ 82,179	\$ 89,044	\$ 89,584
Personal Services Matching (501:00:03)	\$ 41,500	\$ 38,632	\$ 33,076	\$ 26,860	\$ 26,451	\$ 28,098	\$ 28,785	\$ 31,160	\$ 34,122	\$ 35,835
Operating Expenses (502:00:02)	\$ 43,856	\$ 36,095	\$ 51,085	\$ 22,615	\$ 20,155	\$ 23,832	\$ 12,632	\$ 23,536	\$ 21,700	\$ 12,751
Agri Dept-Plant Board Apiary (37E) Total:	\$ 199,662	\$ 177,719	\$ 165,138	\$ 123,997	\$ 116,570	\$ 127,863	\$ 118,842	\$ 136,875	\$ 144,866	\$ 138,171
U of A Agri Scholarships (37H)										
Grants/Aid: P/B Fund Civil Penalties 19-6-408 ASU (510:00:04)						\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,250	
Grants/Aid: P/B Fund Civil Penalties 19-6-408 ATU (510:00:04)						\$ 5,000	\$ 5,000	\$ 5,000		
Grants/Aid: P/B Fund Civil Penalties 19-6-408 SAU (510:00:04)						\$ 5,000	\$ 5,000	\$ 5,000		
Grants/Aid: Plant Board Civil Penalties 19-6-408 (510:00:04)		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
U of A Agri Scholarships (37H) Total:		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,250	
AR State Univ Agri Scholarships (37J)										
Grants/Aid: Plant Board Civil Penalties 19-6-408 (510:00:04)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
AR State Univ Agri Scholarships (37J) Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
AR Tech Agri Scholarships (37K)										
Grants/Aid: Plant Board Civil Penalties 19-6-408 (510:00:04)	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000					
AR Tech Agri Scholarships (37K) Total:	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000					
SAU Agri Scholarships (37M)										
Grants/Aid: Plant Board Civil Penalties 19-6-408 (510:00:04)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
SAU Agri Scholarships (37M) Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000					
Agri Dept-Forestry-Operations-Special (37N)										
Regular Salaries (501:00:00)	\$ 5,035,301	\$ 5,133,390	\$ 4,974,887	\$ 5,006,952	\$ 4,975,621	\$ 5,480,348	\$ 5,550,843	\$ 5,595,289	\$ 5,780,044	\$ 4,638,271
Extra Help (501:00:01)	\$ 67,828	\$ 103,755	\$ 103,936	\$ 157,118	\$ 154,729	\$ 184,650	\$ 175,211	\$ 240,819	\$ 153,607	\$ 191,069
Personal Services Matching (501:00:03)	\$ 1,665,572	\$ 1,882,566	\$ 1,826,176	\$ 1,875,457	\$ 1,922,901	\$ 2,033,433	\$ 2,132,454	\$ 2,312,768	\$ 2,568,462	\$ 2,272,150
Overtime (501:00:06)	\$ 4,233	\$ 25,907	\$ 27,412	\$ 37,076	\$ 3,749	\$ 11,817	\$ 4,196	\$ 8,069	\$ 21,148	\$ 36,175
Uniform Allowance (501:00:16)	\$ 54,250	\$ 53,400	\$ 55,000	\$ 51,760	\$ 47,803	\$ 2,233	\$ 46,054			
Agri Dept-Forestry-Fed Initiative (502:00:02)	\$ 77,091	\$ 19,853	\$ 53,360	\$ 85,029	\$ 81,105	\$ 104,375	\$ 91,160	\$ 78,174		
Agri Dept-Forestry-Fed Initiative-47 (502:00:02)									\$ 106,014	\$ 48,755
District Office Replacement (502:00:02)								\$ 36,387		
District Office Replacement-05 (502:00:02)									\$ 243,656	\$ 371,327
Marketing & Redistribution Proceeds (502:00:02)		\$ 51,075								
Operating Expenses (502:00:02)	\$ 1,591,816	\$ 1,645,464	\$ 1,633,424	\$ 1,783,931	\$ 1,549,153	\$ 1,445,030	\$ 1,894,110	\$ 2,421,153	\$ 2,668,685	\$ 2,599,222
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 43,013	\$ 32,690	\$ 25,654	\$ 10,787	\$ 5,684	\$ 18,186	\$ 58,314	\$ 15,699
Ag-FC Forest Action (506:00:10)						\$ 16,407				
Professional Fees and Services (506:00:10)	\$ 79,274	\$ 290,918	\$ 137,168	\$ 24,357	\$ 264,590	\$ 384,749	\$ 41,568	\$ 10,025	\$ 4,193	\$ 59,920
Agri Dept - Forest Legacy-48: State Forestry 19-6-411 (510:00:04)									\$ 2,569,996	\$ 3,190,000
Grants/Aid: Foresters Future Scholarship Program (510:00:04)								\$ 8,000		
Grants/Aid: State Forestry 19-6-411 (510:00:04)	\$ 15,000	\$ 15,000	\$ 37,231	\$ 61,938	\$ 95,494	\$ 63,898	\$ 25,837	\$ 93,564	\$ 120,476	\$ 29,696
Legacy-Drew County: State Forestry 19-6-411 (510:00:04)							\$ 930,000			
Capital Outlay (512:00:11)	\$ 314,380	\$ 722,865	\$ 558,269	\$ 437,052	\$ 431,993	\$ 715,121	\$ 557,690	\$ 247,670	\$ 1,087,244	\$ 417,681

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Forest Legacy-Land Acquisition (512:00:11)						\$ 1,370,000				
Legacy-Nature's Edge Hot Springs (512:00:11)							\$ 1,460,000	\$ 777,174		
Agri Dept-Forestry-Operations-Special (37N) Total:	\$ 8,904,745	\$ 9,944,192	\$ 9,449,877	\$ 9,553,360	\$ 9,552,792	\$ 11,822,847	\$ 12,914,807	\$ 11,847,279	\$ 15,381,838	\$ 13,869,966
Agri-Forestry-Urban Forestry Svcs-Fed (37Q)										
Operating Expenses (502:00:02)	\$ 45,713	\$ 25,940	\$ 24,038	\$ 19,188	\$ 36,270	\$ 35,890	\$ 21,917	\$ 29,948	\$ 35,070	\$ 55,578
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 4,340						
Professional Fees and Services (506:00:10)	\$ 1,075	\$ 4,225			\$ 250					
Grants/Aid: State Forestry 19-6-411 (510:00:04)	\$ 7,116	\$ 74,646	\$ 74,042	\$ 66,414	\$ 51,209	\$ 21,126	\$ 6,975	\$ 50,530	\$ 61,125	\$ 58,452
Agri-Forestry-Urban Forestry Svcs-Fed (37Q) Total:	\$ 53,905	\$ 104,812	\$ 98,080	\$ 89,943	\$ 87,729	\$ 57,016	\$ 28,891	\$ 80,479	\$ 96,195	\$ 114,030
Operations-Veterinary Medical Examining (BH2)										
Regular Salaries (501:00:00)										\$ 51,913
Extra Help (501:00:01)										\$ 658
Personal Services Matching (501:00:03)										\$ 18,604
Operating Expenses (502:00:02)										\$ 9,850
Operations-Veterinary Medical Examining (BH2) Total:										\$ 81,025
Beef Council - Operations (BU3)										
Operating Expenses (502:00:02)										\$ 13,112
Research / Development - 31 (502:00:02)										\$ 716,768
Beef Council - Operations (BU3) Total:										\$ 729,881
Corn and Grain Sorghum (BU4)										
Operating Expenses (502:00:02)										\$ 12,482
Research/Development - 31 (502:00:02)										\$ 1,937,527
Corn and Grain Sorghum (BU4) Total:										\$ 1,950,009
(BU5)										
Research / Development - 31 (502:00:02)										\$ 2,609
(BU5) Total:										\$ 2,609
Rice Research and Promotion (BU6)										
Operating Expenses (502:00:02)										\$ 8,094
Research / Development - 31: AR Rice Research & Promotion 19-6-451 (510:00:04)										\$ 5,503,201
Rice Research and Promotion (BU6) Total:										\$ 5,511,295
Arkansas Soybean Board Operations (BU8)										
Operating Expenses (502:00:02)										\$ 6,295
Research/Development - 31 (502:00:02)										\$ 6,800,747
Arkansas Soybean Board Operations (BU8) Total:										\$ 6,807,042
Arkansas Wheat Promotion (BU9)										
Operating Expenses (502:00:02)										\$ 392
Research / Development - 31: AR Wheat Promotion 19-6-449 (510:00:04)										\$ 50,738

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
(510:00:04)										
Arkansas Wheat Promotion (BU9) Total:										\$ 51,130
Feral Hog Eradication (E86)										
Extra Help (501:00:01)									\$ 65,123	\$ 88,832
Personal Services Matching (501:00:03)									\$ 15,303	\$ 22,129
Operating Expenses (502:00:02)									\$ 92,026	\$ 34,471
Capital Outlay (512:00:11)									\$ 110,684	
Feral Hog Eradication (E86) Total:									\$ 283,136	\$ 145,433
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SPECIAL REVENUE FUNDS TOTAL:	\$ 21,659,986	\$ 21,546,489	\$ 21,316,125	\$ 21,861,855	\$ 22,047,519	\$ 24,377,374	\$ 24,741,649	\$ 25,825,614	\$ 30,591,539	\$ 43,357,801
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TRUST FUNDS										
Agri Dept-PB Pest/Plant Reg Program (37G)										
Operating Expenses (502:00:02)	\$ 468,840	\$ 361,675	\$ 1,032,005	\$ 643,300	\$ 753,225	\$ 781,312	\$ 541,977	\$ 127,917	\$ 732,502	\$ 752,826
Agri Dept-PB Pest/Plant Reg Program (37G) Total:	\$ 468,840	\$ 361,675	\$ 1,032,005	\$ 643,300	\$ 753,225	\$ 781,312	\$ 541,977	\$ 127,917	\$ 732,502	\$ 752,826
Agri-Forestry-St Forestry Trust Program (37S)										
Agri-Forestry-Fire Cntrl/Com (501:00:16)	\$ 521,387	\$ 828,248	\$ 20,489	\$ 4,774	\$ 19,488		\$ 26,775			
Agri-Forestry-Mgmt/Operation (502:00:02)	\$ 64,200	\$ 298,449	\$ 225,482					\$ 82,950		
Operating Expenses (502:00:02)		\$ 53,754	\$ 1,500	\$ 22,397	\$ 259	\$ 59	\$ 44		\$ 19,926	\$ 2,763
Professional Fees and Services (506:00:10)										
Capital Outlay (512:00:11)			\$ 824,192	\$ 651,489	\$ 1,125,359	\$ 908,655	\$ 330,333	\$ 237,597	\$ 27,731	\$ 95,530
Agri-Forestry-St Forestry Trust Program (37S) Total:	\$ 585,588	\$ 1,180,451	\$ 1,071,663	\$ 678,660	\$ 1,145,106	\$ 908,715	\$ 357,152	\$ 320,547	\$ 47,657	\$ 98,293
23-003 NCRC AGRI-HSprings&Poison Springs (AV8)										
Capital Outlay (512:00:11)									\$ 21,046	\$ 1,332,040
23-003 NCRC AGRI-HSprings&Poison Springs (AV8) Total:									\$ 21,046	\$ 1,332,040
24-003 NCRC Agri-Forestry-PSSF & HSRA (BR9)										
Capital Outlay (512:00:11)										\$ 4,000
24-003 NCRC Agri-Forestry-PSSF & HSRA (BR9) Total:										\$ 4,000
24-004 NCRC Agri-Forestry Mgmt Work Cntr (BS1)										
Operating Expenses (502:00:02)										\$ 2,175
Capital Outlay (512:00:11)										\$ 450
24-004 NCRC Agri-Forestry Mgmt Work Cntr (BS1) Total:										\$ 2,625
21-003 NCRC Forestry HSRA and PSSF (E03)										
Professional Fees and Services (506:00:10)									\$ 10,600	
Capital Outlay (512:00:11)							\$ 1,285,611	\$ 345,427		
21-003 NCRC Forestry HSRA and PSSF (E03) Total:							\$ 1,285,611	\$ 356,027		
22-004 NCRC Forestry - HSRA & PSSF (E49)										
Capital Outlay (512:00:11)								\$ 789,777	\$ 817,515	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
22-004 NCRC Forestry - HSRA & PSSF (E49) Total:								\$ 789,777	\$ 817,515	
Poison Springs State Forest Acquisition (L70)										
Capital Outlay (512:00:11)	\$ 44,628									
Poison Springs State Forest Acquisition (L70) Total:	\$ 44,628									
Poison Springs State Forest Acquisition (N16)										
Operating Expenses (502:00:02)	\$ 1,677									
Capital Outlay (512:00:11)	\$ 497,213									
Poison Springs State Forest Acquisition (N16) Total:	\$ 498,890									
Poison Springs Forest-NCRC 16-020 (N90)										
Professional Fees and Services (506:00:10)		\$ 2,100								
Capital Outlay (512:00:11)		\$ 365,949	\$ 81,951							
Poison Springs Forest-NCRC 16-020 (N90) Total:		\$ 368,049	\$ 81,951							
Agri Dept-Forestry NCRC Grant 17-019 (V23)										
Capital Outlay (512:00:11)				\$ 225,000						
Agri Dept-Forestry NCRC Grant 17-019 (V23) Total:				\$ 225,000						
NCRC 18-021 Agri-FC Hot Sprngs Natl Park (W88)										
Capital Outlay (512:00:11)				\$ 500,000						
NCRC 18-021 Agri-FC Hot Sprngs Natl Park (W88) Total:				\$ 500,000						
NCRC 19-004 Agri-Forestry HSRA/PSSF (X21)										
Professional Fees and Services (506:00:10)					\$ 500					
Capital Outlay (512:00:11)					\$ 64,164	\$ 935,336				
NCRC 19-004 Agri-Forestry HSRA/PSSF (X21) Total:					\$ 64,664	\$ 935,336				
20-004 NCRC Agri-Forestry HSRA/PSSF (X94)										
Professional Fees and Services (506:00:10)							\$ 9,500			
Capital Outlay (512:00:11)						\$ 990,500				
20-004 NCRC Agri-Forestry HSRA/PSSF (X94) Total:						\$ 990,500	\$ 9,500			
TRUST FUNDS TOTAL:	\$ 1,597,946	\$ 1,910,175	\$ 2,185,618	\$ 2,046,961	\$ 1,962,996	\$ 3,615,863	\$ 2,194,240	\$ 1,594,267	\$ 1,618,721	\$ 2,189,784
Department of Agriculture TOTAL:	\$ 44,710,678	\$ 44,037,855	\$ 45,075,375	\$ 45,014,455	\$ 46,114,183	\$ 49,049,522	\$ 61,069,801	\$ 53,348,628	\$ 74,840,170	\$ 156,402,738
DEPARTMENT OF AGRICULTURE - ARKANSAS NATURAL RESOURCES COMMISSION										
CASH FUNDS										
Natural Resources Comm-Cash (420)										
Regular Salaries (501:00:00)	\$ 1,008,248	\$ 1,068,799	\$ 990,790	\$ 948,601	\$ 969,219	\$ 755,104	\$ 616,144	\$ 790,738	\$ 847,693	\$ 579,696

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Extra Help (501:00:01)	\$ 5,514	\$ 12,392	\$ 28,426	\$ 8,285	\$ 4,051	\$ 2,621	\$ 7,757	\$ 98		\$ 1,560
Personal Services Matching (501:00:03)	\$ 365,795	\$ 374,371	\$ 355,954	\$ 337,018	\$ 350,195	\$ 294,018	\$ 233,572	\$ 313,662	\$ 273,682	\$ 256,423
Operating Expenses (502:00:02)	\$ 342,283	\$ 371,805	\$ 446,830	\$ 530,970	\$ 296,378	\$ 240,319	\$ 68,582	\$ 49,257	\$ 62,790	\$ 80,837
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 20,461	\$ 12,968	\$ 13,706	\$ 20,053	\$ 12,218	\$ 12,178	\$ 227	\$ 958	\$ 13,581	\$ 7,199
Professional Fees and Services (506:00:10)	\$ 288,046	\$ 243,700	\$ 201,373	\$ 129,435	\$ 250,238	\$ 102,940	\$ 28,300		\$ 190,348	\$ 438,565
Grants/Aid: ASWC TSPCA NRCS (510:00:04)	\$ 471,067	\$ 444,939	\$ 354,198	\$ 382,390	\$ 326,152	\$ 241,476	\$ 259,805	\$ 345,546	\$ 201,183	\$ 271,229
Grants/Aid: ASWCC Technical Service Provider NRCS (510:00:04)	\$ 1,750									
Grants/Aid: NRCS - Grants to Districts (510:00:04)				\$ 48,651	\$ 86,917	\$ 86,423	\$ 93,117	\$ 161,793	\$ 49,209	\$ 11,076
Grants/Aid: Nutrient/Poultry Litter (510:00:04)				\$ 342	\$ 20					
Grants/Aid: S&W Floodplain Administrator Fees (510:00:04)		\$ 3,000								
Grants/Aid: Soil & Water-Admin Fees-Int Treas-(455) (510:00:04)	\$ 107,500	\$ 105,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 231,049	\$ 124,516		\$ 250,000
Grants/Aid: Soil & Water-Dam Permit Fees-Int-(455) (510:00:04)				\$ 10,000						
Grants/Aid: Soil & Water-Forestry Grnt-Treas-(455) (510:00:04)		\$ 172,984				\$ 100,000				
Grants/Aid: Soil & Water-GPM-Interest Treas-(455) (510:00:04)	\$ 200				\$ 3,708					
Grants/Aid: Soil & Water-Info-Educ-Int Treas-(455) (510:00:04)	\$ 41,600	\$ 10,850	\$ 34,010	\$ 113,105	\$ 89,088	\$ 119,655	\$ 274,533		\$ 8,000	
Grants/Aid: Soil & Water-Non Riparian Wtr Rts-(455) (510:00:04)		\$ 49,000	\$ 111,891	\$ 30,000		\$ 25,000				
Grants/Aid: Soil & Water-Tax Credits-Int Treas-(455) (510:00:04)		\$ 9,141	\$ 13,886	\$ 12,828	\$ 16,183		\$ 7,978	\$ 31,015	\$ 7,354	\$ 13,499
Grants/Aid: Soil & Water-Travel-Interest Treas-(455) (510:00:04)	\$ 4,847,561	\$ 1,044,769	\$ 2,789,654	\$ 2,400,561	\$ 3,818,798	\$ 2,330,706	\$ 1,731,211	\$ 712,778	\$ 2,493,848	\$ 1,052,872
Grants/Aid: Soil & Water-Wtlnds Mitig Bk-Int Treas-(510:00:04)		\$ 435,054	\$ 10,461		\$ 17,200	\$ 136,217				
Training/Contr Services: Soil & Water-Admin Fees-Int Treas-(455) (510:00:04)	\$ 105,000	\$ 105,000								
Capital Outlay (512:00:11)	\$ 98,890	\$ 3,270		\$ 16,249	\$ 37,671		\$ 21,493			\$ 61,301
Natural Resources Comm-Cash (420) Total:	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487	\$ 6,468,035	\$ 4,636,657	\$ 3,573,768	\$ 2,530,360	\$ 4,147,688	\$ 3,024,257
Operations-Soil Classifiers Registration (BH3)										
Operating Expenses (502:00:02)										\$ 50
Operations-Soil Classifiers Registration (BH3) Total:										\$ 50
CASH FUNDS TOTAL:										
	\$ 7,703,914	\$ 4,467,041	\$ 5,541,178	\$ 5,178,487	\$ 6,468,035	\$ 4,636,657	\$ 3,573,768	\$ 2,530,360	\$ 4,147,688	\$ 3,024,307
FEDERAL FUNDS										
Dam Inventory (1AA)										
Regular Salaries (501:00:00)	\$ 6,146	\$ 55,571	\$ 50,586	\$ 53,776	\$ 58,778	\$ 51,811	\$ 59,708	\$ 11,585	\$ 32,053	\$ 62,300
Extra Help (501:00:01)	\$ 2,363	\$ 6,615	\$ 1,654	\$ 3,544						
Personal Services Matching (501:00:03)	\$ 3,957	\$ 18,838	\$ 16,635	\$ 17,901	\$ 17,958	\$ 16,479	\$ 17,345	\$ 2,671	\$ 7,257	\$ 21,251
Operating Expenses (502:00:02)	\$ 4,812	\$ 47,968	\$ 6,596	\$ 3,245	\$ 750	\$ 3,080	\$ 2,960	\$ 2,960		\$ 1,585
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 13,136	\$ 8,737	\$ 3,991						\$ 1,029	
Professional Fees and Services (506:00:10)	\$ 85,331	\$ 41,255	\$ 51,845	\$ 60,680						
Grants/Aid: ANRC Dam Safety - SDSG15 (510:00:04)		\$ 15,119								
Grants/Aid: ANRC Dam Safety - SDSG16 (510:00:04)			\$ 7,783							
Grants/Aid: ANRC Dam Safety-SDSG14 (510:00:04)		\$ 16,351								
Capital Outlay (512:00:11)	\$ 1,635									
Dam Inventory (1AA) Total:	\$ 117,379	\$ 210,454	\$ 139,090	\$ 139,145	\$ 77,486	\$ 71,370	\$ 80,014	\$ 17,217	\$ 40,338	\$ 85,136
Flood Insurance Program (2BU)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 131,176	\$ 127,933	\$ 130,786	\$ 141,676	\$ 82,495	\$ 149,943	\$ 84,933	\$ 104,580	\$ 92,943	\$ 153,494
Personal Services Matching (501:00:03)	\$ 44,300	\$ 43,546	\$ 44,138	\$ 46,911	\$ 33,284	\$ 52,484	\$ 34,979	\$ 41,854	\$ 40,351	\$ 56,082
Operating Expenses (502:00:02)	\$ 36,335	\$ 31,658	\$ 33,377	\$ 29,905	\$ 31,587	\$ 39,178	\$ 66,334	\$ 93,521	\$ 139,705	\$ 15,357
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 19,573	\$ 9,192	\$ 16,121	\$ 9,093	\$ 13,555	\$ 3,904			\$ 9,229	\$ 7,390
Professional Fees and Services (506:00:10)	\$ 598,817	\$ 912,065	\$ 662,600	\$ 739,224	\$ 641,348	\$ 32,374	\$ 883,659	\$ 729,086	\$ 655,698	\$ 359,800
Grants/Aid: ANRC FEMA Fiscal 15 (510:00:04)		\$ 3,000								
Grants/Aid: ANRC FEMACAPPSEE - 18 (510:00:04)					\$ 10,000					
Grants/Aid: ANRC FEMACAPPSEE-17 (510:00:04)				\$ 5,000						
Grants/Aid: ANRC FEMACAPPSEE-19 (510:00:04)						\$ 5,000				
Grants/Aid: ANRC FEMACAPPSEE-20 (510:00:04)							\$ 5,000	\$ 5,000		
Grants/Aid: ANRC FEMA-Repetitive Flood Claims Gran (510:00:04)	\$ 208									
Grants/Aid: ANRC Flood Management Assistance FY 14 (510:00:04)	\$ 6,000	\$ 5,519		\$ 3,125						
Grants/Aid: ANRC Flood Management Assistance FY 15 (510:00:04)		\$ 11,391	\$ 25,000	\$ 61,390	\$ 2,218	\$ 12,997				
Grants/Aid: ANRC Flood Management Assistance FY16 (510:00:04)		\$ 2,160	\$ 103,459	\$ 13,825	\$ 28,726					
Grants/Aid: ANRC Flood Management Assistance FY17 (510:00:04)			\$ 313,160	\$ 37,543						
Grants/Aid: ANRC Flood Management Assistance FY18 (510:00:04)					\$ 111,943	\$ 468,150	\$ 6,999	\$ 978,296	\$ 601,570	
Grants/Aid: ANRC Flood Management Assistance FY19 (510:00:04)						\$ 122,361	\$ 29,783			
Capital Outlay (512:00:11)	\$ 1,635	\$ 16,686								
Flood Insurance Program (2BU) Total:	\$ 838,044	\$ 1,163,150	\$ 1,328,642	\$ 1,087,693	\$ 955,157	\$ 886,390	\$ 1,111,687	\$ 1,952,336	\$ 1,539,497	\$ 592,124
Construction Asst Revolving Loan Fnd Prg (527)										
Regular Salaries (501:00:00)	\$ 710,345	\$ 694,555	\$ 547,750	\$ 579,163	\$ 483,441	\$ 420,514	\$ 423,238	\$ 444,099	\$ 524,309	\$ 562,247
Personal Services Matching (501:00:03)	\$ 233,739	\$ 227,820	\$ 194,540	\$ 196,744	\$ 175,685	\$ 160,590	\$ 160,920	\$ 168,239	\$ 182,723	\$ 198,165
Operating Expenses (502:00:02)	\$ 104,107	\$ 97,197	\$ 97,508	\$ 122,583	\$ 98,134	\$ 86,853	\$ 8,668	\$ 17,021	\$ 32,629	\$ 19,603
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,219	\$ 4,171	\$ 5,336	\$ 5,814	\$ 4,825	\$ 2,002	\$ 227	\$ 393	\$ 12,219	\$ 5,759
Construction Asst Revolving Loan Fnd Prg (527) Total:	\$ 1,055,410	\$ 1,023,743	\$ 845,134	\$ 904,303	\$ 762,085	\$ 669,959	\$ 593,053	\$ 629,751	\$ 751,880	\$ 785,774
NonPoint Source Pollution Control Prog (997)										
Regular Salaries (501:00:00)	\$ 343,212	\$ 305,549	\$ 275,273	\$ 275,142	\$ 279,385	\$ 258,906	\$ 269,508	\$ 159,743	\$ 222,865	\$ 278,716
Extra Help (501:00:01)	\$ 13,337	\$ 3,419	\$ 3,975							
Personal Services Matching (501:00:03)	\$ 123,285	\$ 118,552	\$ 100,000	\$ 91,151	\$ 91,639	\$ 87,560	\$ 92,513	\$ 64,868	\$ 76,582	\$ 115,345
Hypoxia Nutrient Reduction - 46 (502:00:02)							\$ 80,000	\$ 70,599	\$ 63,996	
Operating Expenses (502:00:02)	\$ 146,272	\$ 169,361	\$ 102,818	\$ 38,423	\$ 91,149	\$ 28,799	\$ 10,727	\$ 21,134	\$ 18,108	\$ 20,641
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 18,190	\$ 4,428	\$ 7,035	\$ 995	\$ 7,735	\$ 1,077		\$ 562	\$ 1,185	
ANRC SDCDW Grant Program - 48 (506:00:10)								\$ 39,821	\$ 207,033	\$ 148,718
Professional Fees and Services (506:00:10)			\$ 39,133	\$ 99,420	\$ 145,435		\$ 96,852	\$ 209,154	\$ 247,477	\$ 181,908
Grants/Aid: ANRC Nonpoint Source Poll. Control FY11 (510:00:04)	\$ 553,074	\$ 135,760	\$ 16,000							
Grants/Aid: ANRC NP Source Poll Control 2013 (510:00:04)	\$ 1,034,268	\$ 799,324	\$ 418,474	\$ 172,164						
Grants/Aid: ANRC NP Source Poll Control 2014 (510:00:04)	\$ 86,756	\$ 171,089	\$ 117,447	\$ 129,597	\$ 227,715					
Grants/Aid: ANRC NP Source Poll Control 2014-A (510:00:04)	\$ 65,900	\$ 234,100								
Grants/Aid: ANRC NP Source Poll Control 2015 (510:00:04)		\$ 552,534	\$ 804,632	\$ 632,256	\$ 510,709	\$ 368,424	\$ 132,046		\$ 10,000	\$ 27,707
Grants/Aid: ANRC NP Source Poll Control 2016 (510:00:04)			\$ 623,967	\$ 872,078	\$ 841,292	\$ 494,029	\$ 215,725	\$ 229,424	\$ 1,073,265	\$ 1,889,428
Grants/Aid: ANRC NP Source Poll Control 2017 (510:00:04)				\$ 516,880	\$ 606,159	\$ 654,066	\$ 747,905	\$ 443,051	\$ 191,608	\$ 8,369
Grants/Aid: ANRC NP Source Poll Control 2018 (510:00:04)						\$ 488,312	\$ 686,296	\$ 1,151,416	\$ 736,854	\$ 99,272
Grants/Aid: ANRC NP Source Poll Control 2020 (510:00:04)							\$ 72,424	\$ 571,259	\$ 543,973	\$ 869,709
Grants/Aid: ANRC Wetland Grant HGM 12 (510:00:04)	\$ 42,500									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: AR Natural Res Non Pt Grant Indirect (510:00:04)					\$ 300					
Grants/Aid: Non Point Pollution Control 2012 (510:00:04)	\$ 659,489	\$ 798,775	\$ 9,767							
Capital Outlay (512:00:11)	\$ 78,467	\$ 3,244		\$ 5,416			\$ 27,075			
NonPoint Source Pollution Control Prog (997) Total:	\$ 3,164,751	\$ 3,296,134	\$ 2,518,522	\$ 2,833,524	\$ 2,801,519	\$ 2,381,172	\$ 2,431,071	\$ 2,961,032	\$ 3,392,947	\$ 3,639,813
IIJA-Natural Resources_CWSRF BIL (BD9)										
Grants/Aid: IIJA Natural Resources CWSRF BIL (510:00:04)										\$ 412,595
IIJA-Natural Resources_CWSRF BIL (BD9) Total:										\$ 412,595
IIJA-Natural Resources_DWSRF BIL (BE1)										
Grants/Aid: IIJA Natural Resources DWSRF BIL (510:00:04)										\$ 398,972
IIJA-Natural Resources_DWSRF BIL (BE1) Total:										\$ 398,972
IIJA-Natural Resources_Gulf Hypoxia (BE3)										
Grants/Aid: IIJA ANRC Gulf Hypoxia (510:00:04)										\$ 12,000
IIJA-Natural Resources_Gulf Hypoxia (BE3) Total:										\$ 12,000
IIJA-Natural Resources_Dam Safety (BE4)										
Operating Expenses (502:00:02)									\$ 1,361	\$ 1,800
IIJA-Natural Resources_Dam Safety (BE4) Total:									\$ 1,361	\$ 1,800
IIJA - DW Lead Service Line - SRF (BZ6)										
Grants/Aid: IIJA DW Lead Service Line (510:00:04)										\$ 427,524
IIJA - DW Lead Service Line - SRF (BZ6) Total:										\$ 427,524
Feral Swine Eradication and Control (E30)										
Grants/Aid: Feral Swine Eradication and Control (510:00:04)								\$ 915,744	\$ 1,007,535	\$ 927,996
Feral Swine Eradication and Control (E30) Total:								\$ 915,744	\$ 1,007,535	\$ 927,996
Water Use Program (U31)										
Operating Expenses (502:00:02)					\$ 54,709	\$ 44,426	\$ 37,883			
Water Use Data Reporting - 46 (502:00:02)								\$ 75,449	\$ 38,315	
Water Use Program (U31) Total:					\$ 54,709	\$ 44,426	\$ 37,883	\$ 75,449	\$ 38,315	
Conservation Technical Assistance (U38)										
Regular Salaries (501:00:00)		\$ 2,513	\$ 53,148	\$ 60,336	\$ 37,799	\$ 41,645	\$ 39,180	\$ 104,698	\$ 53,025	\$ 41,321
Personal Services Matching (501:00:03)		\$ 557	\$ 26,903	\$ 28,658	\$ 17,105	\$ 19,697	\$ 19,477	\$ 30,316	\$ 18,592	\$ 17,753
Operating Expenses (502:00:02)		\$ 432	\$ 7,694	\$ 1,459	\$ 2,147	\$ 2,129	\$ 375			
Grants/Aid: NRCS - Conservation Technical Assistance (510:00:04)		\$ 3,781	\$ 160,111	\$ 245,741	\$ 363,053	\$ 600,421	\$ 678,064	\$ 512,719	\$ 645,993	\$ 771,091
Capital Outlay (512:00:11)			\$ 8,500							
Conservation Technical Assistance (U38) Total:		\$ 7,282	\$ 256,357	\$ 336,194	\$ 420,103	\$ 663,890	\$ 737,096	\$ 647,732	\$ 717,610	\$ 830,166
FEDERAL FUNDS TOTAL:	\$ 5,175,584	\$ 5,700,762	\$ 5,087,744	\$ 5,300,859	\$ 5,071,060	\$ 4,717,207	\$ 4,990,804	\$ 7,199,261	\$ 7,489,483	\$ 8,113,899
GENERAL REVENUE										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Beaver Eradication Program (129)										
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 129,443
Beaver Eradication Program (129) Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 129,443
Natural Resources Commission-Operations (262)										
Regular Salaries (501:00:00)	\$ 1,453,572	\$ 1,516,797	\$ 1,533,618	\$ 1,406,486	\$ 1,457,537	\$ 1,606,003	\$ 1,082,823	\$ 809,403	\$ 1,193,594	\$ 1,024,762
Personal Services Matching (501:00:03)	\$ 461,051	\$ 472,994	\$ 474,809	\$ 450,779	\$ 474,730	\$ 516,845	\$ 370,736	\$ 302,762	\$ 498,068	\$ 389,705
Marketing & Redistribution Proceeds (502:00:02)	\$ 469	\$ 2,172	\$ 2,681	\$ 1,207	\$ 1,927	\$ 404				
Operating Expenses (502:00:02)	\$ 392,927	\$ 398,778	\$ 400,226	\$ 400,379	\$ 400,378	\$ 414,486	\$ 189,647	\$ 129,209	\$ 172,877	\$ 122,793
Water Planning (502:00:02)	\$ 130,981	\$ 130,981	\$ 130,981	\$ 98,909	\$ 130,981	\$ 130,981	\$ 104,245			\$ 130,789
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,165	\$ 10,128	\$ 300	\$ 3,348	\$ 9,194	\$ 5,428
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 939,990	\$ 946,059	\$ 939,928	\$ 939,990	\$ 939,990	\$ 939,990	\$ 939,462	\$ 920,433	\$ 927,485	\$ 941,871
Research Project: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882	\$ 1,882		\$ 656	
Surveys and Investigations: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900			\$ 3,900
Natural Resources Commission-Operations (262) Total:	\$ 3,394,937	\$ 3,483,729	\$ 3,498,191	\$ 3,313,697	\$ 3,421,490	\$ 3,624,618	\$ 2,692,995	\$ 2,165,155	\$ 2,801,874	\$ 2,619,248
Grants and Attorney Services (263)										
Committee/Commission Expenses (501:00:00)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,638	\$ 9,961	\$ 9,234	\$ 8,830	\$ 9,476	\$ 8,830	\$ 6,179
Conservation Projects (502:00:02)	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500			\$ 3,500
Legal Counsel (502:00:02)	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,871	\$ 5,200	\$ 2,062	\$ 1,375		\$ 950
Red River Comp (502:00:02)	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 11,720	\$ 550	\$ 870	\$ 550
Arkansas River Comp: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 3,500	\$ 3,500	\$ 3,500
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820			\$ 42,820
Grants and Attorney Services (263) Total:	\$ 91,711	\$ 91,711	\$ 91,711	\$ 91,349	\$ 91,672	\$ 90,274	\$ 86,733	\$ 14,901	\$ 13,200	\$ 57,499
Water/Sewer/Solid Waste-State (2GE)										
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 76,529	\$ 89,482	\$ 106,954	\$ 84,296	\$ 84,296	\$ 11,361	\$ 11,511	\$ 11,511	\$ 11,511	\$ 65,562
Water/Sewer/Solid Waste-State (2GE) Total:	\$ 76,529	\$ 89,482	\$ 106,954	\$ 84,296	\$ 84,296	\$ 11,361	\$ 11,511	\$ 11,511	\$ 11,511	\$ 65,562
Water Quality Implementation (2RG)										
Regular Salaries (501:00:00)	\$ 231,612	\$ 258,477	\$ 254,910	\$ 225,532	\$ 218,101	\$ 221,254	\$ 223,760	\$ 275,798	\$ 280,887	\$ 257,198
Personal Services Matching (501:00:03)	\$ 76,649	\$ 82,619	\$ 81,769	\$ 75,810	\$ 68,377	\$ 71,644	\$ 62,719	\$ 86,394	\$ 81,281	\$ 82,086
Operating Expenses (502:00:02)	\$ 2,791	\$ 2,364	\$ 3,200	\$ 3,200	\$ 3,101	\$ 3,200	\$ 3,089	\$ 435	\$ 3,002	
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,000	\$ 975	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 645,376	\$ 734,056	\$ 762,000	\$ 759,773	\$ 762,000	\$ 541,699	\$ 464,778	\$ 643,484	\$ 697,876	\$ 576,700
Water Quality Technician: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 750,000	\$ 723,089	\$ 749,197	\$ 750,000	\$ 750,000	\$ 750,000	\$ 729,352	\$ 746,497	\$ 750,000	\$ 750,000
Water Quality Implementation (2RG) Total:	\$ 1,707,429	\$ 1,801,579	\$ 1,852,075	\$ 1,815,315	\$ 1,802,579	\$ 1,587,797	\$ 1,483,699	\$ 1,752,608	\$ 1,813,046	\$ 1,665,985
Rural Fire Protection Program (381)										
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 175,000	\$ 100,000	\$ 100,000	\$ 89,944	\$ 100,000		\$ 50,000			
Rural Fire Protection Program (381) Total:	\$ 175,000	\$ 100,000	\$ 100,000	\$ 89,944	\$ 100,000		\$ 50,000			
Conservation District Grants (383)										
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 249,953	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 196,723

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Conservation District Grants (383) Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 249,953	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 196,723
Water Research (808)										
Grants/Aid: AR Natural Resources § 19-5-302(9) (510:00:04)	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800		\$ 42,800	\$ 42,800
Water Research (808) Total:	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800	\$ 42,800		\$ 42,800	\$ 42,800
Conservation District Clerks' Insurance (822)										
Personal Services Matching (501:00:03)	\$ 393,600	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 417,600	\$ 476,000	\$ 504,000	\$ 554,400
Conservation District Clerks' Insurance (822) Total:	\$ 393,600	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 403,200	\$ 417,600	\$ 476,000	\$ 504,000	\$ 554,400
GENERAL REVENUE TOTAL:										
	\$ 6,282,005	\$ 6,412,501	\$ 6,494,931	\$ 6,240,554	\$ 6,346,036	\$ 6,160,051	\$ 5,185,338	\$ 4,820,176	\$ 5,586,431	\$ 5,331,660
MISCELLANEOUS FUNDS										
Water/Sewer/Solid Waste (924)										
Grants/Aid: Water/Sewer/Solid Waste 19-5-310 (510:00:04)	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 574,225	\$ 727,401	\$ 1,108,467	\$ 1,517,138
Water/Sewer/Solid Waste (924) Total:	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 574,225	\$ 727,401	\$ 1,108,467	\$ 1,517,138
Unpaved Roads Program (Z30)										
Grants/Aid: AR Unpaved Roads Program 19-5-1255 (510:00:04)							\$ 300,000	\$ 294,676	\$ 80,324	\$ 353,454
Unpaved Roads Program (Z30) Total:							\$ 300,000	\$ 294,676	\$ 80,324	\$ 353,454
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,487,411	\$ 2,247,587	\$ 3,996,970	\$ 4,392,363	\$ 3,179,472	\$ 1,463,964	\$ 874,225	\$ 1,022,077	\$ 1,188,791	\$ 1,870,592
SPECIAL REVENUE FUNDS										
Feral Hog Eradication (X53)										
Grants/Aid: Feral Hog Eradication 19-6-841 (510:00:04)							\$ 668,574			
Feral Hog Eradication (X53) Total:							\$ 668,574			
SPECIAL REVENUE FUNDS TOTAL:										
							\$ 668,574			
TRUST FUNDS										
Water/Waste Disposal/Pollution Abatement (1EE)										
Regular Salaries (501:00:00)	\$ 238,570	\$ 237,958	\$ 235,325	\$ 116,098	\$ 103,491	\$ 95,496	\$ 151,974	\$ 141,690		
Personal Services Matching (501:00:03)	\$ 76,281	\$ 78,073	\$ 77,427	\$ 51,280	\$ 49,031	\$ 47,251	\$ 61,079	\$ 60,268	\$ 96	\$ 11,110
Operating Expenses (502:00:02)	\$ 160	\$ 274	\$ 11							
Project Disbursements (502:00:02)	\$ 23,552,506	\$ 7,828,580	\$ 12,939,806	\$ 324,743	\$ 8,051,454	\$ 17,540,725	\$ 8,921,969	\$ 12,624,750	\$ 32,522,822	\$ 24,261,423
Water/Waste Disposal/Pollution Abatement (1EE) Total:	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 492,121	\$ 8,203,977	\$ 17,683,472	\$ 9,135,022	\$ 12,826,708	\$ 32,522,918	\$ 24,272,533
Ouachita River Waterways Projects (659)										
Grants/Aid: Ouachita River Waterways 19-5-1109 (510:00:04)				\$ 9,500						
Ouachita River Waterways Projects (659) Total:				\$ 9,500						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>TRUST FUNDS TOTAL:</i>	\$ 23,867,517	\$ 8,144,884	\$ 13,252,568	\$ 501,621	\$ 8,203,977	\$ 17,683,472	\$ 9,135,022	\$ 12,826,708	\$ 32,522,918	\$ 24,272,533

Department of Agriculture - Arkansas Natural Resources Commission TOTAL:	\$ 44,516,431	\$ 26,972,776	\$ 34,373,393	\$ 21,613,884	\$ 29,268,581	\$ 34,661,352	\$ 24,427,731	\$ 28,398,582	\$ 50,935,311	\$ 42,612,991
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DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR FORESTERS

CASH FUNDS

Foresters - Cash in Treasury (1GJ)										
Extra Help (501:00:01)	\$ 6,770	\$ 8,395	\$ 7,160	\$ 8,626	\$ 7,758	\$ 7,774	\$ 11,995	\$ 6,779		
Personal Services Matching (501:00:03)	\$ 520	\$ 646	\$ 551	\$ 663	\$ 596	\$ 597	\$ 920	\$ 522		
Operating Expenses (502:00:02)	\$ 2,289	\$ 4,292	\$ 8,452	\$ 3,118	\$ 5,298	\$ 3,739	\$ 329	\$ 1,314	\$ 2,696	
Reg for Forester's Database - 46 (502:00:02)								\$ 9,000		
Foresters - Cash in Treasury (1GJ) Total:	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615	\$ 2,696	

<i>CASH FUNDS TOTAL:</i>	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615	\$ 2,696	
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Department of Agriculture - Arkansas State Board of Registration for Foresters TOTAL:	\$ 9,579	\$ 13,332	\$ 16,164	\$ 12,407	\$ 13,652	\$ 12,110	\$ 13,245	\$ 17,615	\$ 2,696	
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DEPARTMENT OF AGRICULTURE - ARKANSAS STATE BOARD OF REGISTRATION FOR PROFESSIONAL SOIL CLASSIFIERS

CASH FUNDS

Cash Operations (A13)										
Operating Expenses (502:00:02)	\$ 736	\$ 534	\$ 657							
Cash Operations (A13) Total:	\$ 736	\$ 534	\$ 657							
Cash in Treasury Operations (X38)										
Operating Expenses (502:00:02)						\$ 192	\$ 47	\$ 94	\$ 52	
Cash in Treasury Operations (X38) Total:						\$ 192	\$ 47	\$ 94	\$ 52	

<i>CASH FUNDS TOTAL:</i>	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94	\$ 52	
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Department of Agriculture - Arkansas State Board of Registration for Professional Soil Classifiers TOTAL:	\$ 736	\$ 534	\$ 657			\$ 192	\$ 47	\$ 94	\$ 52	
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DEPARTMENT OF AGRICULTURE - VETERINARY MEDICAL EXAMINING BOARD

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS										
Veterinary Medical Examining Board (470)										
Regular Salaries (501:00:00)	\$ 40,228	\$ 45,732	\$ 45,269	\$ 46,187	\$ 47,016	\$ 47,813	\$ 48,679	\$ 54,725	\$ 61,898	
Extra Help (501:00:01)	\$ 13,402	\$ 7,500	\$ 7,500	\$ 7,410	\$ 8,680	\$ 2,943	\$ 2,924	\$ 3,209	\$ 5,252	
Personal Services Matching (501:00:03)	\$ 14,812	\$ 15,624	\$ 15,498	\$ 15,786	\$ 16,350	\$ 16,109	\$ 16,549	\$ 18,579	\$ 20,871	
Operating Expenses (502:00:02)	\$ 11,345	\$ 8,986	\$ 11,827	\$ 12,973	\$ 9,395	\$ 19,825	\$ 8,802	\$ 10,286	\$ 9,252	
Rent / Member Reimbursement (502:00:02)	\$ 6,558	\$ 4,079	\$ 6,700	\$ 6,600	\$ 6,691					
Professional Fees and Services (506:00:10)							\$ 4,038		\$ 3,804	
Veterinary Medical Examining Board (470) Total:	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799	\$ 101,076	
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799	\$ 101,076	
Department of Agriculture - Veterinary Medical Examining Board TOTAL:										
	\$ 86,344	\$ 81,921	\$ 86,794	\$ 88,956	\$ 88,132	\$ 86,690	\$ 80,992	\$ 86,799	\$ 101,076	

DEPARTMENT OF COMMERCE

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

FEDERAL FUNDS										
SAEF State Apprenticeship Expansion (BJ8)										
Regular Salaries (501:00:00)										\$ 33,332
Personal Services Matching (501:00:03)										\$ 7,667
Operating Expenses (502:00:02)										\$ 6,497
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 1,828
Professional Fees and Services (506:00:10)										\$ 111,529
Grants/Aid: State Apprenticeship Expansion Formula (510:00:04)										\$ 128,065
SAEF State Apprenticeship Expansion (BJ8) Total:										\$ 288,918
ARPA - Paris Community Center (BX6)										
Grants/Aid: ARPA Paris Community Center WF Dev (510:00:04)										\$ 26,778
ARPA - Paris Community Center (BX6) Total:										\$ 26,778
OSD - Apprenticeship Expansion (E25)										
Regular Salaries (501:00:00)						\$ 2,155	\$ 59,055	\$ 69,402		
Personal Services Matching (501:00:03)						\$ 495	\$ 19,524	\$ 21,583		
Operating Expenses (502:00:02)							\$ 320,000			
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 180			
Professional Fees and Services (506:00:10)						\$ 32,909	\$ 106,496	\$ 138,398		
OSD - Apprenticeship Expansion (E25) Total:						\$ 35,559	\$ 505,256	\$ 229,382		
FEDERAL FUNDS TOTAL:										
						\$ 35,559	\$ 505,256	\$ 229,382	\$ 315,696	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
Office of Skills Development Program (Z10)										
Regular Salaries (501:00:00)						\$ 445,756				
Skills Development-Apprenticeship Prog (501:00:00)						\$ 1,439,422				
Personal Services Matching (501:00:03)						\$ 138,729				
Operating Expenses (502:00:02)						\$ 100,185				
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 9,886				
Office of Skills Development Program (Z10) Total:						\$ 2,133,978				
Department of Commerce (Z38)										
Regular Salaries (501:00:00)						\$ 153,000				
Personal Services Matching (501:00:03)						\$ 39,505				
Operating Expenses (502:00:02)						\$ 105				
Department of Commerce (Z38) Total:						\$ 192,610				
GENERAL REVENUE TOTAL:						\$ 2,326,588				
MISCELLANEOUS FUNDS										
Office of Skills Development (Z09)										
Regular Salaries (501:00:00)							\$ 179,314	\$ 170,530	\$ 149,372	\$ 116,076
Personal Services Matching (501:00:03)							\$ 49,325	\$ 56,808	\$ 50,053	\$ 61,343
Industry Certification Testing (502:00:02)							\$ 49,044	\$ 55,551		
Industry Certification Testing - 49 (502:00:02)									\$ 55,128	\$ 98,833
Operating Expenses (502:00:02)							\$ 68,299	\$ 61,197	\$ 52,497	\$ 53,605
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 9,991	\$ 9,971	\$ 9,232
Professional Fees and Services (506:00:10)									\$ 47,373	\$ 50,000
Grants/Aid: Skills Development 19-5-1268 (510:00:04)							\$ 2,757,909	\$ 3,355,833	\$ 4,490,863	\$ 4,375,056
Industry Training Program - 46: Skills Development 19-5-1268 (510:00:04)									\$ 6,384,171	\$ 14,698,734
Industry Training Program: Skills Development 19-5-1268 (510:00:04)							\$ 3,487,609	\$ 2,217,459		
Secondary Career Center Reimb-48: Skills Development 19-5-1268 (510:00:04)							\$ 9,788,045			
Workforce Improvement Grants - 47: Skills Development 19-5-1268 (510:00:04)									\$ 3,491,391	\$ 3,499,948
Workforce Improvement Grants: Skills Development 19-5-1268 (510:00:04)								\$ 1,623,552		
Capital Outlay (512:00:11)									\$ 42,312	
Office of Skills Development (Z09) Total:							\$ 16,379,545	\$ 7,550,920	\$ 14,773,131	\$ 22,962,827
Office of Skills Development Program (Z10)										
Regular Salaries (501:00:00)							\$ 497,024	\$ 513,397	\$ 525,286	\$ 458,921
Skills Development-Apprenticeship Prog (501:00:00)							\$ 1,583,340	\$ 1,395,212	\$ 1,578,454	\$ 1,575,741
Personal Services Matching (501:00:03)							\$ 153,257	\$ 157,289	\$ 205,273	\$ 153,627
Operating Expenses (502:00:02)							\$ 141,386	\$ 142,910	\$ 142,924	\$ 136,242

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 3,126	\$ 9,620	\$ 9,999	\$ 9,975
Office of Skills Development Program (Z10) Total:							\$ 2,378,132	\$ 2,218,428	\$ 2,461,936	\$ 2,334,506

MISCELLANEOUS FUNDS TOTAL:

\$ 18,757,677 \$ 9,769,348 \$ 17,235,067 \$ 25,297,333

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Department of Commerce (Z38)

Regular Salaries (501:00:00)							\$ 1,587,621	\$ 1,617,094	\$ 1,873,991	\$ 1,764,129
Personal Services Matching (501:00:03)							\$ 531,133	\$ 573,300	\$ 600,629	\$ 573,935
Operating Expenses (502:00:02)							\$ 122,076	\$ 55,267	\$ 67,855	\$ 146,515
Department of Commerce (Z38) Total:							\$ 2,240,831	\$ 2,245,661	\$ 2,542,475	\$ 2,484,580

FUNDING SOURCE DETAIL

CASH							\$ 612,076	\$ 628,489	\$ 535,644	\$ 482,025
GENERAL REVENUE							\$ 1,598,051	\$ 1,617,172	\$ 1,812,759	\$ 1,719,350
OTHER									\$ 194,072	\$ 283,204
SPECIAL REVENUE							\$ 30,704			

**PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:**

\$ 2,240,831 \$ 2,245,661 \$ 2,542,475 \$ 2,484,580

SPECIAL REVENUE FUNDS

Office of Skills Development (Z09)

Regular Salaries (501:00:00)							\$ 180,946			
Personal Services Matching (501:00:03)							\$ 54,872			
Industry Certification Testing (502:00:02)							\$ 48,734			
Operating Expenses (502:00:02)							\$ 145,476			
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 3,611			
Grants/Aid: Skills Development 19-6-830 (510:00:04)							\$ 2,146,789			
Industry Training Program: Skills Development 19-6-830 (510:00:04)							\$ 1,953,054			
Office of Skills Development (Z09) Total:							\$ 4,533,482			

SPECIAL REVENUE FUNDS TOTAL:

\$ 4,533,482

TRUST FUNDS

Construction Industry Craft Trng Prog (Z11)

Regular Salaries (501:00:00)							\$ 53,061	\$ 52,823	\$ 53,323	\$ 56,212	\$ 51,559
Personal Services Matching (501:00:03)							\$ 16,660	\$ 16,920	\$ 17,909	\$ 19,046	\$ 18,622
Operating Expenses (502:00:02)							\$ 1,653	\$ 2,097	\$ 6,078	\$ 11,993	\$ 11,578

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 7,495	\$ 7,479
Grants/Aid: Construction Industry Craft 19-5-1114 (510:00:04)						\$ 455,275	\$ 585,921	\$ 647,030	\$ 670,630	\$ 796,305
Construction Industry Craft Trng Prog (Z11) Total:						\$ 526,648	\$ 657,762	\$ 724,341	\$ 765,378	\$ 885,543
TRUST FUNDS TOTAL:						\$ 526,648	\$ 657,762	\$ 724,341	\$ 765,378	\$ 885,543
Department of Commerce TOTAL:						\$ 7,386,718	\$ 21,691,829	\$ 13,244,605	\$ 20,772,302	\$ 28,983,152

DEPARTMENT OF COMMERCE - ARKANSAS DEVELOPMENT FINANCE AUTHORITY

Transferred on Saturday, July 1, 2017: Act 824 of 2017 transferred Student Loan Authority to Arkansas Development Finance Authority with a type 2 transfer effective July 1, 2017.

CASH FUNDS

AR Development Finance Authority-Payroll (382)

Regular Salaries (501:00:00)	\$ 3,464,837	\$ 3,451,603	\$ 3,242,484	\$ 3,055,647	\$ 3,062,999	\$ 3,018,600	\$ 2,592,905	\$ 2,571,750	\$ 2,946,187	\$ 2,911,535
Extra Help (501:00:01)	\$ 20,251	\$ 7,673	\$ 25,195	\$ 24,812	\$ 37,523		\$ 17,592	\$ 9,328	\$ 12,193	\$ 6,901
Personal Services Matching (501:00:03)	\$ 1,079,758	\$ 1,072,795	\$ 1,034,053	\$ 1,026,829	\$ 964,643	\$ 938,131	\$ 866,128	\$ 902,311	\$ 1,001,809	\$ 1,021,806
AR Development Finance Authority-Payroll (382) Total:	\$ 4,564,846	\$ 4,532,071	\$ 4,301,732	\$ 4,107,287	\$ 4,065,166	\$ 3,956,731	\$ 3,476,625	\$ 3,483,389	\$ 3,960,189	\$ 3,940,243

Dev Finance Auth - Cash Operations (A57)

Data Processing Services (502:00:02)	\$ 158,045	\$ 259,041	\$ 264,322	\$ 264,059	\$ 144,365	\$ 131,722	\$ 162,783	\$ 155,592	\$ 158,941	\$ 64,500
HUD Home Program (502:00:02)	\$ 9,892,110	\$ 10,355,195	\$ 10,928,791	\$ 6,059,584	\$ 12,207,644	\$ 13,794,141	\$ 9,382,799	\$ 6,724,869	\$ 6,142,489	\$ 11,546,630
Operating Expenses (502:00:02)	\$ 617,496	\$ 623,788	\$ 466,313	\$ 522,746	\$ 554,595	\$ 560,341	\$ 563,672	\$ 517,982	\$ 526,256	\$ 507,403
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 63,836	\$ 31,339	\$ 24,805	\$ 33,576	\$ 30,373	\$ 9,914	\$ 2,197	\$ 12,744	\$ 39,679	\$ 28,490
Professional Fees and Services (506:00:10)	\$ 99,801	\$ 102,623	\$ 114,455	\$ 111,487	\$ 90,086	\$ 88,795	\$ 55,968	\$ 58,064	\$ 63,709	\$ 75,157
Federal Housing Programs: AR Dev Finance Auth Cash-(395) (510:00:04)	\$ 15,218			\$ 17,619	\$ 2,763		\$ 1,015,511	\$ 1,290,103	\$ 767,044	\$ 17,358
Grants/Aid: AR Dev Finance Auth Cash-(395) (510:00:04)						\$ 1,498,227	\$ 4,392,169			
Capital Outlay (512:00:11)	\$ 17,645					\$ 21,697				
Dev Finance Auth - Cash Operations (A57) Total:	\$ 10,864,150	\$ 11,371,987	\$ 11,798,685	\$ 7,009,071	\$ 13,029,826	\$ 16,104,838	\$ 15,575,099	\$ 8,759,355	\$ 7,698,118	\$ 12,239,538

AR Housing Trust Advisory Commission (C57)

Operating Expenses (502:00:02)		\$ 244				\$ 7,000	\$ 7,818			
Professional Fees and Services (506:00:10)		\$ 30,000								
AR Housing Trust Advisory Commission (C57) Total:		\$ 30,244				\$ 7,000	\$ 7,818			

Student Loan Auth Div of ADFA-Operations (C91)

Operating Expenses (502:00:02)				\$ 100,283	\$ 122,524	\$ 98,450	\$ 110,126	\$ 117,381	\$ 104,193	\$ 100,521
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 12,702		\$ 2,668		\$ 2,000	\$ 3,781	\$ 6,703
Professional Fees and Services (506:00:10)				\$ 1,504,431	\$ 1,279,503	\$ 1,256,062	\$ 945,144	\$ 937,571	\$ 616,337	\$ 587,510
Student Loan Auth Div of ADFA-Operations (C91) Total:				\$ 1,617,417	\$ 1,402,027	\$ 1,357,180	\$ 1,055,270	\$ 1,056,952	\$ 724,311	\$ 694,734

DIS IT (D34)

Operating Expenses (502:00:02)						\$ 159,579	\$ 814,833	\$ 94,718	\$ 1,517,454	
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)					\$ 3,535,774			\$ 667,943	\$ 395,145	
DIS IT (D34) Total:					\$ 3,535,774	\$ 159,579	\$ 814,833	\$ 762,660	\$ 1,912,599	
Student Loan Auth Div of ADFA-Payroll (U91)										
Regular Salaries (501:00:00)				\$ 347,139	\$ 364,721	\$ 353,046	\$ 366,167	\$ 380,477	\$ 378,862	\$ 313,205
Personal Services Matching (501:00:03)				\$ 97,988	\$ 103,936	\$ 106,295	\$ 104,989	\$ 111,196	\$ 111,024	\$ 99,663
Student Loan Auth Div of ADFA-Payroll (U91) Total:				\$ 445,127	\$ 468,657	\$ 459,341	\$ 471,156	\$ 491,672	\$ 489,887	\$ 412,868
CASH FUNDS TOTAL:										
	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,178,902	\$ 22,501,450	\$ 22,044,670	\$ 21,400,801	\$ 14,554,029	\$ 14,785,103	\$ 17,287,383
FEDERAL FUNDS										
ADFA ARPA - HOME (AR4)										
Operating Expenses (502:00:02)									\$ 35,596	\$ 17,328
Professional Fees and Services (506:00:10)								\$ 7,192	\$ 127,064	\$ 226,751
Grants/Aid: ARPA HOME Program (510:00:04)										\$ 126,793
ADFA ARPA - HOME (AR4) Total:								\$ 7,192	\$ 162,660	\$ 370,872
ADFA_ARPA_SSBCI Program (CA6)										
Operating Expenses (502:00:02)										\$ 1,036
Professional Fees and Services (506:00:10)									\$ 66,402	\$ 265,801
Grants/Aid: ARPA SSBCI Program (510:00:04)									\$ 10,306	\$ 3,864,194
ADFA_ARPA_SSBCI Program (CA6) Total:									\$ 76,708	\$ 4,131,031
ADFA - American Rescue Plan-ARPA (E33)										
Operating Expenses (502:00:02)								\$ 237,489	\$ 237,489	\$ 237,489
Professional Fees and Services (506:00:10)								\$ 4,355,944	\$ 2,689,023	\$ 886,380
Grants/Aid: ARPA - Home Assistance Fund Program (510:00:04)								\$ 8,738,800	\$ 36,362,453	\$ 6,462,855
ADFA - American Rescue Plan-ARPA (E33) Total:								\$ 13,332,233	\$ 39,288,965	\$ 7,586,724
National Housing Trust Fund Grant (X15)										
Operating Expenses (502:00:02)				\$ 108	\$ 108			\$ 138	\$ 24,299	\$ 35,394
Grants/Aid: ADFA - NHTF Federal (510:00:04)				\$ 5,248	\$ 7,973	\$ 1,498,227	\$ 4,392,169	\$ 1,067,935	\$ 1,983,903	\$ 8,582,900
Capital Outlay (512:00:11)										\$ 35,671
National Housing Trust Fund Grant (X15) Total:				\$ 5,357	\$ 8,081	\$ 1,498,227	\$ 4,392,169	\$ 1,068,073	\$ 2,008,202	\$ 8,653,965
FEDERAL FUNDS TOTAL:										
				\$ 5,357	\$ 8,081	\$ 1,498,227	\$ 4,392,169	\$ 14,407,498	\$ 41,536,535	\$ 20,742,592
Department of Commerce - Arkansas Development Finance Authority TOTAL:	\$ 15,428,995	\$ 15,934,301	\$ 16,100,417	\$ 13,184,259	\$ 22,509,532	\$ 23,542,897	\$ 25,792,970	\$ 28,961,527	\$ 56,321,638	\$ 38,029,975

DEPARTMENT OF COMMERCE - ARKANSAS ECONOMIC DEVELOPMENT COMMISSION

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
Energy Efficiency Arkansas-Cash (56N)										
Regular Salaries (501:00:00)	\$ 82,996	\$ 85,325	\$ 79,170	\$ 9,786						
Personal Services Matching (501:00:03)	\$ 28,726	\$ 29,363	\$ 27,940	\$ 3,086						
Operating Expenses (502:00:02)	\$ 64,164	\$ 90,635	\$ 89,510	\$ 2,436						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 550	\$ 1,019								
Professional Fees and Services (506:00:10)	\$ 233,650	\$ 22,916	\$ 41,326							
Grants/Aid: Energy Efficiency Ark Program Cash (510:00:04)	\$ 272,250	\$ 202,500	\$ 140,000	\$ 106,750						
Energy Efficiency Arkansas-Cash (56N) Total:	\$ 682,336	\$ 431,757	\$ 377,945	\$ 122,058						
AGFC Admin Fees (AM5)										
Capital Outlay (512:00:11)								\$ 87,526		
AGFC Admin Fees (AM5) Total:								\$ 87,526		
ASP Grant-Driving Track Funds by AG (BC8)										
Grants/Aid: Attorney General Grants and Aid (510:00:04)									\$ 7,500,000	
ASP Grant-Driving Track Funds by AG (BC8) Total:									\$ 7,500,000	
MOTION PICTURE, TELEVISION TAX INCENTIVE (BZ7)										
Grants/Aid: Motion Picture and Television (510:00:04)										
MOTION PICTURE, TELEVISION TAX INCENTIVE (BZ7) Total:										
Incentive Plans - Cash (C32)										
Professional Fees and Services (506:00:10)	\$ 449									
Incentive Plans - Cash (C32) Total:	\$ 449									
Trade & International Investment - Cash (C34)										
Operating Expenses (502:00:02)	\$ 3,089									
Trade & International Investment - Cash (C34) Total:	\$ 3,089									
Existing Business Resource Program-Cash (C35)										
Operating Expenses (502:00:02)	\$ 6,376									
Existing Business Resource Program-Cash (C35) Total:	\$ 6,376									
AEDC-Rural Services Div-Conference (D32)										
Operating Expenses (502:00:02)										
AEDC-Rural Services Div-Conference (D32) Total:										
Clean Cities (F11)										
Operating Expenses (502:00:02)	\$ 3,990	\$ 1,846	\$ 1,244							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,331	\$ 3,876	\$ 2,109							
Professional Fees and Services (506:00:10)		\$ 32,553	\$ 4,000							
Clean Cities (F11) Total:	\$ 9,321	\$ 38,275	\$ 7,353							
Gaseous Fuels Rebate Program (M93)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Refunds/Reimbursements (511:00:14)	\$ 606,500	\$ 809,000								
Gaseous Fuels Rebate Program (M93) Total:	\$ 606,500	\$ 809,000								
Energy Perf Contract (N35)										
Operating Expenses (502:00:02)										
Professional Fees and Services (506:00:10)										
Energy Perf Contract (N35) Total:										
Seed Capital Investment-Cash in Treasury (U09)										
Investments (512:00:13)					\$ 500,000		\$ 100,000	\$ 482,650		\$ 100,000
Seed Capital Investment-Cash in Treasury (U09) Total:					\$ 500,000		\$ 100,000	\$ 482,650		\$ 100,000
New AMS - Cash in Treasury (U12)										
Regular Salaries (501:00:00)			\$ 60,585	\$ 254,144	\$ 285,320	\$ 271,048	\$ 318,013	\$ 149,619	\$ 144,447	\$ 66,024
Personal Services Matching (501:00:03)		\$ 40,767	\$ 53,740	\$ 57,207	\$ 64,690	\$ 81,099	\$ 104,760	\$ 58,239	\$ 38,368	\$ 15,661
Operating Expenses (502:00:02)		\$ 286,188	\$ 278,332	\$ 96,479	\$ 158,831	\$ 114,974	\$ 139,397	\$ 133,152	\$ 284,100	\$ 196,935
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 30,881	\$ 50,387	\$ 299		\$ 17,018			\$ 13,088	\$ 7,071
Professional Fees and Services (506:00:10)			\$ 13,883	\$ 35,209	\$ 75,000	\$ 73,014			\$ 11,126	
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk §19-4-503 (510:00:04)		\$ 60,878	\$ 12,435				\$ 154,587	\$ 82,678		\$ 5,128
Capital Outlay (512:00:11)									\$ 95,478	
New AMS - Cash in Treasury (U12) Total:		\$ 418,714	\$ 469,361	\$ 443,338	\$ 583,840	\$ 557,154	\$ 716,757	\$ 423,688	\$ 586,608	\$ 290,819
Energy Efficiency - Cash in Treasury (U13)										
Operating Expenses (502:00:02)		\$ 12,528	\$ 26,730	\$ 31,224	\$ 48,557	\$ 27,099	\$ 14,911	\$ 24,024		
Grants/Aid: AEDC-SciTech-Indust Energy Efficiency (510:00:04)		\$ 34,500			\$ 14,947					
Energy Efficiency - Cash in Treasury (U13) Total:		\$ 47,028	\$ 26,730	\$ 31,224	\$ 63,505	\$ 27,099	\$ 14,911	\$ 24,024		
STEM Education - Cash (U17)										
Personal Services Matching (501:00:03)		\$ 5,040	\$ 5,040							
Grants/Aid: AEDC-SciTech-WinRock Foundation Entrepri (510:00:04)					\$ 38,222					
STEM Education - Cash (U17) Total:		\$ 5,040	\$ 5,040		\$ 38,222					
Fish and Wildlife Conservation Program (U22)										
Grants/Aid: Fish and Wildlife Conservation Grant Pro (510:00:04)		\$ 424,347	\$ 512,783	\$ 417,691	\$ 531,602	\$ 444,230	\$ 536,402	\$ 502,838	\$ 645,492	\$ 537,209
Fish and Wildlife Conservation Program (U22) Total:		\$ 424,347	\$ 512,783	\$ 417,691	\$ 531,602	\$ 444,230	\$ 536,402	\$ 502,838	\$ 645,492	\$ 537,209
Rural Svcs Conference Cash Fund (U28)										
Operating Expenses (502:00:02)					\$ 2,041	\$ 200		\$ 528		
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 72,355	\$ 75,000	\$ 79,623	\$ 80,130	\$ 4,335	\$ 320	\$ 94,079	\$ 75,484	\$ 94,595
Rural Svcs Conference Cash Fund (U28) Total:		\$ 72,355	\$ 75,000	\$ 79,623	\$ 82,171	\$ 4,535	\$ 320	\$ 94,607	\$ 75,484	\$ 94,595
Distance Learning Grant (U29)										
Grants/Aid: AEDC-Science/Tech Stem Works and Uteach (510:00:04)		\$ 9,996								
Distance Learning Grant (U29) Total:		\$ 9,996								
AEDC-RS Cash Grant (U82)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)					\$ 74,000					
Grants/Aid: AEDC - Rural Services Cash Grant Fund (510:00:04)			\$ 79,900							
AEDC-RS Cash Grant (U82) Total:			\$ 79,900		\$ 74,000					
Rural Services-Law Enforcement Grants (X70)										
Grants/Aid: Rural Services Law Enforcement Grants (510:00:04)						\$ 50,000				
Rural Services-Law Enforcement Grants (X70) Total:						\$ 50,000				
CASH FUNDS TOTAL:										
	\$ 1,308,071	\$ 2,256,513	\$ 1,554,112	\$ 1,093,934	\$ 1,873,340	\$ 1,083,018	\$ 1,368,389	\$ 1,615,333	\$ 8,807,584	\$ 1,022,623
FEDERAL FUNDS										
Community Assistance - Federal (2SQ)										
Regular Salaries (501:00:00)	\$ 264,794	\$ 276,730	\$ 250,126	\$ 228,070	\$ 219,976	\$ 218,327	\$ 230,879	\$ 262,179	\$ 344,626	\$ 287,567
Storm Recovery (501:00:00)	\$ 10,913,751	\$ 2,935,401	\$ 447,895	\$ 310,295	\$ 68,831	\$ 712,683	\$ 486,626	\$ 63,713		
Personal Services Matching (501:00:03)	\$ 92,747	\$ 97,476	\$ 91,710	\$ 86,669	\$ 75,731	\$ 70,241	\$ 74,558	\$ 84,396	\$ 80,429	\$ 70,259
Flood Recovery (502:00:02)	\$ 305,493	\$ 69,604								
Operating Expenses (502:00:02)	\$ 27,255	\$ 18,015	\$ 60,408	\$ 21,868	\$ 47,532	\$ 30,871	\$ 29,380	\$ 38,798	\$ 37,596	\$ 27,769
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 11,167	\$ 11,576	\$ 11,490	\$ 8,648	\$ 7,348	\$ 4,447	\$ 250	\$ 2,385	\$ 22,864	\$ 21,206
Professional Fees and Services (506:00:10)	\$ 45,350	\$ 761	\$ 3,708	\$ 27,635	\$ 2,825	\$ 50,823	\$ 11,388	\$ 21,638	\$ 250	
Grants/Aid: ADED CDBG 00 Grant (510:00:04)	\$ 15,379,341	\$ 14,975,182	\$ 14,706,360	\$ 19,920,075	\$ 22,539,221	\$ 7,463,848	\$ 30,273,689	\$ 15,492,642	\$ 21,125,636	\$ 21,142,365
Community Assistance - Federal (2SQ) Total:	\$ 27,039,898	\$ 18,384,746	\$ 15,571,697	\$ 20,603,259	\$ 22,961,464	\$ 8,551,241	\$ 31,106,770	\$ 15,965,750	\$ 21,611,401	\$ 21,549,165
State Energy Plan-Federal (2ST)										
Regular Salaries (501:00:00)	\$ 127,341	\$ 139,478	\$ 99,181	\$ 12,646						
Personal Services Matching (501:00:03)	\$ 58,300	\$ 66,937	\$ 57,465	\$ 4,597						
Operating Expenses (502:00:02)	\$ 65,461	\$ 11,570	\$ 26,148	\$ 552						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,342	\$ 4,004	\$ 4,371	\$ 2,129						
Professional Fees and Services (506:00:10)	\$ 56,400	\$ 2,555	\$ 28,100							
Grants/Aid: AED-SEP Federal Plan-(790) (510:00:04)	\$ 498,010	\$ 454,911	\$ 139,207	\$ 12,103						
State Energy Plan-Federal (2ST) Total:	\$ 815,854	\$ 679,454	\$ 354,472	\$ 32,027						
AEDC ARPA (AI3)										
Regular Salaries (501:00:00)								\$ 11,441	\$ 34,501	
Extra Help (501:00:01)									\$ 785	\$ 11,765
Personal Services Matching (501:00:03)								\$ 2,629	\$ 14,546	\$ 2,943
Operating Expenses (502:00:02)										\$ 4,913
Professional Fees and Services (506:00:10)								\$ 663,334	\$ 1,446,195	\$ 971,477
Grants/Aid: ARPA Fiscal Recovery Broadband (510:00:04)								\$ 173,964,299	\$ 47,638,338	\$ 31,451,076
AEDC ARPA (AI3) Total:								\$ 174,641,703	\$ 49,134,364	\$ 32,442,174
ARPA Broadband Master Plan (AL6)										
Professional Fees and Services (506:00:10)								\$ 2,224,916		
ARPA Broadband Master Plan (AL6) Total:								\$ 2,224,916		
EDA Statewide Planning Grant (AQ3)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)									\$ 843,500	\$ 145,500
EDA Statewide Planning Grant (AQ3) Total:									\$ 843,500	\$ 145,500
USDA RuralBusiness Dev Retail Attraction (AQ4)										
Grants/Aid: USDA Rural Bus Dev Retail Attraction (510:00:04)								\$ 15,823		
USDA RuralBusiness Dev Retail Attraction (AQ4) Total:								\$ 15,823		
CDBG - Disaster Recovery (AR7)										
Regular Salaries (501:00:00)								\$ 2,330	\$ 12,439	
Personal Services Matching (501:00:03)								\$ 535	\$ 2,904	
CDBG - Disaster Recovery (AR7) Total:								\$ 2,865	\$ 15,343	
ARP State Broadband Office Operations (AY3)										
Regular Salaries (501:00:00)									\$ 126,612	\$ 157,101
Personal Services Matching (501:00:03)									\$ 29,479	\$ 46,143
ARP State Broadband Office Operations-46 (502:00:02)										\$ 12,067
ARP State Broadband Office Operations (AY3) Total:									\$ 156,092	\$ 215,311
IIJA Broadband BEAD (BI5)										
Regular Salaries (501:00:00)										\$ 132,821
Personal Services Matching (501:00:03)										\$ 39,907
Operating Expenses (502:00:02)										\$ 38,566
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 3,395
Professional Fees and Services (506:00:10)										\$ 2,994,349
IIJA Broadband BEAD (BI5) Total:										\$ 3,209,038
(BW5)										
MEP SCOIN - 46: MEP Supply Chain Optimization and Intell (510:00:04)										\$ 55,213
(BW5) Total:										\$ 55,213
Digital Equity Planning Grant - IIJA (CA7)										
Operating Expenses (502:00:02)										\$ 14,762
Professional Fees and Services (506:00:10)										\$ 18,750
Grants/Aid: State Digital Equity Planning Grant IIJA (510:00:04)									\$ 798,268	
Digital Equity Planning Grant - IIJA (CA7) Total:									\$ 798,268	\$ 33,512
ARPA/CPF - Broadband Infrastructure (CA9)										
ARPA CPF - ADMIN (501:00:00)										\$ 761,222
Grants/Aid: ARPA CPF Broadband Infrastructure (510:00:04)										\$ 6,347,732
ARPA/CPF - Broadband Infrastructure (CA9) Total:										\$ 7,108,954
Weatherization Program (F99)										
Regular Salaries (501:00:00)	\$ 146,299	\$ 136,178	\$ 151,301	\$ 17,359						
Weatherization Assistance Program (501:00:00)	\$ 5,225,903	\$ 4,093,174	\$ 4,506,964	\$ 6,493						
Personal Services Matching (501:00:03)	\$ 47,210	\$ 56,136	\$ 59,321	\$ 6,110						
Operating Expenses (502:00:02)	\$ 9,476	\$ 18,903	\$ 12,007	\$ 2						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Weatherization-DP Services (502:00:02)										
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,293		\$ 5,875							
Professional Fees and Services (506:00:10)			\$ 1,269							
Weatherization Program (F99) Total:	\$ 5,434,182	\$ 4,304,391	\$ 4,736,737	\$ 29,965						
AR EPSCoR-Federal (U10)										
Regular Salaries (501:00:00)		\$ 93,439								
Personal Services Matching (501:00:03)		\$ 29,901								
Operating Expenses (502:00:02)		\$ 59,709								
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 7,918								
Professional Fees and Services (506:00:10)		\$ 62,013								
Grants/Aid: AEDC-SciTech-EPSCoR ASSET II Federal (510:00:04)		\$ 3,012,334								
AR EPSCoR-Federal (U10) Total:		\$ 3,265,313								
AR Manufacturing Extension Network-Fed (U14)										
Field Services (501:00:00)		\$ 349,787	\$ 290,845	\$ 275,329	\$ 409,042	\$ 378,097	\$ 541,866	\$ 687,514	\$ 554,907	\$ 576,120
Regular Salaries (501:00:00)		\$ 281,259	\$ 341,025	\$ 127,071	\$ 328,685	\$ 310,469	\$ 231,308	\$ 359,688	\$ 302,924	\$ 483,047
Personal Services Matching (501:00:03)		\$ 83,820	\$ 76,697	\$ 74,276	\$ 125,052	\$ 88,492	\$ 75,074	\$ 112,521	\$ 121,618	\$ 174,096
Operating Expenses (502:00:02)		\$ 10,284	\$ 12,360	\$ 12,360	\$ 10,284	\$ 34,774	\$ 7,592	\$ 79,821	\$ 89,359	\$ 217,416
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 249	\$ 4,672		
Professional Fees and Services (506:00:10)		\$ 39,500	\$ 1,422							
Grants/Aid: AEDC Manufacturing Extension Partnership (510:00:04)									\$ 105,802	\$ 85,470
Grants/Aid: AEDC-SciTech-AR Mfg Ext Ntwk-(0790) (510:00:04)		\$ 348,678	\$ 374,617	\$ 355,508	\$ 232,117	\$ 238,896	\$ 166,080	\$ 39,950		
AR Manufacturing Extension Network-Fed (U14) Total:		\$ 1,113,328	\$ 1,096,966	\$ 844,544	\$ 1,105,180	\$ 1,050,728	\$ 1,022,170	\$ 1,284,166	\$ 1,174,610	\$ 1,536,149
EPSCoR RII - Track 2 Plant Bioimaging (U18)										
Regular Salaries (501:00:00)		\$ 3,190	\$ 3,924							
Personal Services Matching (501:00:03)		\$ 707	\$ 883							
Operating Expenses (502:00:02)		\$ 16,239	\$ 34,246	\$ 8,050						
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 299	\$ 19,369	\$ 2,108						
Professional Fees and Services (506:00:10)		\$ 11,612	\$ 888							
Grants/Aid: AEDC-SciTech-EPSCoR RII-Plant Bioimaging (510:00:04)		\$ 1,213,230	\$ 1,151,227	\$ 344,483						
EPSCoR RII - Track 2 Plant Bioimaging (U18) Total:		\$ 1,245,278	\$ 1,210,536	\$ 354,642						
EPSCoR Track III (U34)										
Professional Services-External Evaluator (501:00:00)		\$ 40,643					\$ 30,675	\$ 19,920	\$ 290	
Regular Salaries (501:00:00)		\$ 73,726	\$ 206,632	\$ 214,022	\$ 220,105	\$ 217,257	\$ 106,526			
Personal Services Matching (501:00:03)		\$ 22,021	\$ 61,613	\$ 63,568	\$ 65,682	\$ 65,024	\$ 30,771			
Operating Expenses (502:00:02)		\$ 62,723	\$ 66,571	\$ 105,135	\$ 112,460	\$ 59,565	\$ 13,453	\$ 2,500		
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 5,289	\$ 29,393							
Grants/Aid: EPSCoR Arkansas Asset Initiative III (510:00:04)		\$ 1,918,945	\$ 3,691,595	\$ 3,644,040	\$ 3,830,397	\$ 3,107,486	\$ 1,717,091	\$ 212,736		
EPSCoR Track III (U34) Total:		\$ 2,123,347	\$ 4,055,804	\$ 4,026,765	\$ 4,228,644	\$ 3,449,333	\$ 1,898,515	\$ 235,156	\$ 290	
Career Counseling/Workforce Training Ini (X90)										
Grants/Aid: Career Counseling/Workforce Training Ini (510:00:04)						\$ 96,317	\$ 9,000	\$ 21,367	\$ 21,367	
Career Counseling/Workforce Training Ini (X90) Total:						\$ 96,317	\$ 9,000	\$ 21,367	\$ 21,367	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Commerce - AEDC - CARES Act Programs (Y99)										
Grants/Aid: AR Ready for Business - CARES Act (510:00:04)						\$ 127,022,524	\$ 2,411,277			
Grants/Aid: CARES Act - DD Provider Loans (510:00:04)							\$ 7,725,721			
Grants/Aid: CARES Act - Rural Broadband Connect (510:00:04)							\$ 94,297,987			
Grants/Aid: CARES Act Rental Assistance CDBG (510:00:04)							\$ 4,240,000			
Grants/Aid: CARES Act Tourism and Hospitality Grants (510:00:04)							\$ 48,000,000			
Commerce - AEDC - CARES Act Programs (Y99) Total:						\$ 127,022,524	\$ 156,674,984			
EPSCoR (Z99)										
EPSCoR - Indirect Cost 46 (501:00:00)								\$ 22,597	\$ 26,491	\$ 26,354
Regular Salaries (501:00:00)							\$ 116,218	\$ 183,634	\$ 230,631	\$ 222,286
Personal Services Matching (501:00:03)							\$ 33,487	\$ 58,749	\$ 71,209	\$ 73,591
EPSCoR Annual Meeting - 47 (502:00:02)									\$ 30,835	
Operating Expenses (502:00:02)							\$ 19,952	\$ 27,193	\$ 161,713	\$ 155,928
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 48,761	\$ 66,909	\$ 8,002
Professional Fees and Services (506:00:10)							\$ 36,723	\$ 75,582	\$ 67,721	\$ 33,338
Grants/Aid: EPSCOR RII - Track-I DART (510:00:04)							\$ 1,328,887	\$ 3,110,405	\$ 3,462,659	\$ 3,117,552
EPSCoR (Z99) Total:							\$ 1,535,267	\$ 3,526,921	\$ 4,118,169	\$ 3,637,051
FEDERAL FUNDS TOTAL:										
	\$ 33,289,934	\$ 31,115,858	\$ 27,026,212	\$ 25,891,203	\$ 28,295,288	\$ 140,170,143	\$ 192,246,707	\$ 197,918,667	\$ 77,873,402	\$ 69,932,065
GENERAL REVENUE										
State Operations (2SK)										
Regular Salaries (501:00:00)	\$ 4,401,307	\$ 4,207,923	\$ 4,088,285	\$ 4,118,586	\$ 4,348,136	\$ 3,575,945	\$ 3,007,944	\$ 2,853,306	\$ 2,764,624	\$ 2,750,852
Extra Help (501:00:01)			\$ 2,489	\$ 1,245		\$ 5,456	\$ 2,592	\$ 15,845	\$ 32,275	\$ 12,948
Personal Services Matching (501:00:03)	\$ 1,379,253	\$ 1,336,535	\$ 1,268,382	\$ 1,296,174	\$ 1,372,886	\$ 1,188,536	\$ 1,001,944	\$ 1,017,162	\$ 1,087,419	\$ 1,161,565
Global Business Initiatives (502:00:02)			\$ 88,094	\$ 685,561	\$ 631,497	\$ 649,582	\$ 535,000	\$ 535,000	\$ 510,000	\$ 494,090
Industry Training (502:00:02)	\$ 1,440,774	\$ 272,694	\$ 452,162	\$ 524,408	\$ 407,252	\$ 255,200		\$ 217,762	\$ 279,207	\$ 137,101
Office of Transformation (502:00:02)				\$ 452,000	\$ 453,600					
Operating Expenses (502:00:02)	\$ 1,377,802	\$ 1,453,425	\$ 1,385,547	\$ 1,462,867	\$ 1,524,321	\$ 1,323,447	\$ 1,058,328	\$ 1,114,994	\$ 1,171,494	\$ 1,169,525
State Match-Energy Grants (502:00:02)			\$ 113,332							
State Operations-Far East Trade (502:00:02)	\$ 150,000	\$ 150,000								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 113,472	\$ 132,286	\$ 113,179	\$ 104,775	\$ 129,885	\$ 63,030	\$ 26,037	\$ 83,062	\$ 62,411	\$ 64,508
Professional Fees and Services (506:00:10)	\$ 1,333,779	\$ 1,260,271	\$ 2,185,164	\$ 1,728,984	\$ 1,711,947	\$ 1,166,364	\$ 912,725	\$ 1,207,941	\$ 1,087,242	\$ 743,656
Grants/Aid: Dept Economic Development § 19-5-302(5) (510:00:04)	\$ 215,000				\$ 330,000					
Military Affairs Grant Program: AEDC - Military Affairs Grant Prog (510:00:04)				\$ 447,813	\$ 500,776	\$ 296,212	\$ 240,646	\$ 503,000	\$ 287,358	\$ 469,576
Capital Outlay (512:00:11)	\$ 39,442	\$ 99,158	\$ 74,626	\$ 119,599			\$ 19,124	\$ 101,758	\$ 154,308	
State Operations (2SK) Total:	\$ 10,450,829	\$ 8,912,293	\$ 9,771,259	\$ 10,942,013	\$ 11,410,299	\$ 8,523,773	\$ 6,804,340	\$ 7,649,831	\$ 7,436,337	\$ 7,003,821
AEDC-Rural Service Div-State Operations (T88)										
Regular Salaries (501:00:00)		\$ 136,134	\$ 130,559	\$ 141,182	\$ 118,716	\$ 101,171	\$ 109,727	\$ 94,376	\$ 81,531	\$ 78,511
Extra Help (501:00:01)							\$ 420	\$ 1,716		
Personal Services Matching (501:00:03)		\$ 50,701	\$ 39,483	\$ 41,865	\$ 37,287	\$ 33,322	\$ 36,035	\$ 33,617	\$ 19,030	\$ 26,068

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)		\$ 20,029	\$ 13,554	\$ 51,824	\$ 24,703	\$ 28,302	\$ 4,264	\$ 11,597	\$ 7,264	\$ 10,732
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 3,912	\$ 3,311	\$ 1,340	\$ 4,100	\$ 195			\$ 798	
County Fair Improvements: AEDC Rural Services (510:00:04)						\$ 64,850	\$ 60,000			
County Fair Improvements: AEDC-Rural Services Div § 19-5-302(9) (510:00:04)		\$ 48,188	\$ 58,706	\$ 56,495	\$ 70,455					
Grants/Aid: AEDC Rural Services (510:00:04)						\$ 400,000	\$ 400,000	\$ 206,885	\$ 160,526	\$ 290,208
Grants/Aid: AEDC-Rural Services Div § 19-5-302(9) (510:00:04)		\$ 171,232	\$ 313,276	\$ 298,778	\$ 345,250					
Rural Fire Grants: AEDC Rural Services (510:00:04)						\$ 194,885	\$ 208,197	\$ 198,706	\$ 456,909	\$ 353,942
Rural Fire Grants: AEDC-Rural Services Div § 19-5-302(9) (510:00:04)		\$ 333,989	\$ 300,000	\$ 299,966	\$ 299,973					
AEDC-Rural Service Div-State Operations (T88) Total:		\$ 764,185	\$ 858,888	\$ 891,450	\$ 900,484	\$ 822,724	\$ 818,642	\$ 546,897	\$ 726,057	\$ 759,461
AEDC-Rural Services Div-Admin Fee (T90)										
Operating Expenses (502:00:02)		\$ 1,400	\$ 20,660	\$ 9,709	\$ 19,874					
AEDC-Rural Services Div-Admin Fee (T90) Total:		\$ 1,400	\$ 20,660	\$ 9,709	\$ 19,874					
AR Manufacturing Extention Network-State (U08)										
Operating Expenses (502:00:02)		\$ 58,720	\$ 92,682	\$ 100,000	\$ 52,454					
Grants/Aid: AEDC Science & Technology Operations (510:00:04)						\$ 256,430	\$ 243,350	\$ 252,800	\$ 245,250	\$ 257,182
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9) (510:00:04)		\$ 196,990	\$ 150,000	\$ 105,720	\$ 179,210					
AR Manufacturing Extention Network-State (U08) Total:		\$ 255,710	\$ 242,682	\$ 205,720	\$ 231,664	\$ 256,430	\$ 243,350	\$ 252,800	\$ 245,250	\$ 257,182
Science & Technology-State Operations (U11)										
Regular Salaries (501:00:00)		\$ 521,396	\$ 526,590	\$ 739,622	\$ 439,769	\$ 438,619	\$ 78,395	\$ 72,718	\$ 171,132	\$ 129,089
Acceleration Fund Programs - GR (501:00:01)		\$ 812,183	\$ 822,500	\$ 799,999	\$ 1,217,653	\$ 424,754	\$ 6,758,865	\$ 1,964,347	\$ 2,862,304	\$ 4,899,741
Extra Help (501:00:01)			\$ 3,712							
Personal Services Matching (501:00:03)		\$ 182,903	\$ 169,290	\$ 226,127	\$ 150,811	\$ 157,046	\$ 38,681	\$ 40,610	\$ 39,497	\$ 44,617
Operating Expenses (502:00:02)		\$ 174,006	\$ 115,535	\$ 34,224	\$ 24,687					
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 6,137								
Professional Fees and Services (506:00:10)		\$ 16,074	\$ 6,885	\$ 4,001	\$ 8,136					
Grants/Aid: AEDC Science & Technology Operations (510:00:04)						\$ 292,653	\$ 292,653	\$ 292,653	\$ 288,450	\$ 292,653
Grants/Aid: AEDC-SciTech Operating § 19-5-302(9) (510:00:04)		\$ 292,653	\$ 277,653	\$ 292,653	\$ 11,250					
Seed Capital Investment-General Revenue: AEDC Science & Technology Operations (510:00:04)						\$ 150,000	\$ 100,000	\$ 179,000	\$ 250,000	
Seed Capital Investment-General Revenue: AEDC-SciTech Operating § 19-5-302(9) (510:00:04)		\$ 292,653	\$ 292,653	\$ 289,275	\$ 292,653					
Technology Development: AEDC Science & Technology Operations (510:00:04)						\$ 143,750	\$ 124,375	\$ 156,975	\$ 148,750	\$ 96,250
Technology Development: AEDC-SciTech Operating § 19-5-302(9) (510:00:04)		\$ 156,975	\$ 149,347	\$ 156,975	\$ 143,597					
Science & Technology-State Operations (U11) Total:		\$ 2,454,979	\$ 2,364,165	\$ 2,542,876	\$ 2,288,556	\$ 1,606,821	\$ 7,392,969	\$ 2,706,304	\$ 3,760,133	\$ 5,462,350
GENERAL REVENUE TOTAL:	\$ 10,450,829	\$ 12,388,568	\$ 13,257,653	\$ 14,591,767	\$ 14,850,876	\$ 11,209,748	\$ 15,259,301	\$ 11,155,832	\$ 12,167,777	\$ 13,482,815

MISCELLANEOUS FUNDS

Quick Action Closing Fund (60G)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Quick Action Closing 19-5-1231 (510:00:04)	\$ 606,137									
Quick Action Closing Fund (60G) Total:	\$ 606,137									
Minority Business Loan (60K)										
Operating Expenses (502:00:02)						\$ 10,618				
Loans (512:00:29)	\$ 150		\$ 325	\$ 125	\$ 175	\$ 6,147	\$ 73,925			\$ 49,362
Minority Business Loan (60K) Total:	\$ 150		\$ 325	\$ 125	\$ 175	\$ 16,765	\$ 73,925			\$ 49,362
Quick ion Closing Fund-88th Session (99A)										
Grants/Aid: Quick Action Closing 19-5-1231 (510:00:04)	\$ 18,859,157	\$ 11,359,065	\$ 1,053,890				\$ 2,231,194	\$ 25,100		
Quick ion Closing Fund-88th Session (99A) Total:	\$ 18,859,157	\$ 11,359,065	\$ 1,053,890				\$ 2,231,194	\$ 25,100		
Quick Action Closing-89th/90th Session (H07)										
Grants/Aid: Quick Action Closing 19-5-1231 (510:00:04)			\$ 7,241,401	\$ 3,147,615	\$ 3,414,263	\$ 2,497,312	\$ 4,224,409			
Quick Action Closing-89th/90th Session (H07) Total:			\$ 7,241,401	\$ 3,147,615	\$ 3,414,263	\$ 2,497,312	\$ 4,224,409			
Innovate AR Fund-89th Session (H08)										
Grants/Aid: Innovate AR 19-5-1237 (510:00:04)	\$ 989,961	\$ 310,039								
Innovate AR Fund-89th Session (H08) Total:	\$ 989,961	\$ 310,039								
New Markets Performance Program (M70)										
Refunds/Reimbursements (511:00:14)	\$ 540,546	\$ 192,969								
New Markets Performance Program (M70) Total:	\$ 540,546	\$ 192,969								
Innovate Arkansas (T66)										
Grants/Aid: Innovate AR 19-5-1237 (510:00:04)		\$ 1,500,000	\$ 1,726,690	\$ 1,365,048	\$ 226,999	\$ 96,311				
Innovate Arkansas (T66) Total:		\$ 1,500,000	\$ 1,726,690	\$ 1,365,048	\$ 226,999	\$ 96,311				
AEDC-RS Unpaved Road Program (T93)										
Grants/Aid: AR Unpaved Roads Program 19-5-1255 (510:00:04)		\$ 250,000	\$ 250,000	\$ 149,631	\$ 65,369					
AEDC-RS Unpaved Road Program (T93) Total:		\$ 250,000	\$ 250,000	\$ 149,631	\$ 65,369					
Arkansas Acceleration Fund (U16)										
Grants/Aid: AEDC-SciTech AR Acceleration 19-5-1243 (510:00:04)		\$ 1,050,000	\$ 1,050,000	\$ 910,000	\$ 1,412,788		\$ 19,296,559		\$ 50,000	\$ 50,000
Arkansas Acceleration Fund (U16) Total:		\$ 1,050,000	\$ 1,050,000	\$ 910,000	\$ 1,412,788		\$ 19,296,559		\$ 50,000	\$ 50,000
Quick Action Closing (U77)										
Grants/Aid: Quick Action Closing 19-5-1231 (510:00:04)						\$ 7,050,000	\$ 14,816,907	\$ 52,187,791	\$ 17,910,341	\$ 29,485,523
Quick Action Closing (U77) Total:						\$ 7,050,000	\$ 14,816,907	\$ 52,187,791	\$ 17,910,341	\$ 29,485,523
Minority and Women-Owned Business Loan (X09)										
Operating Expenses (502:00:02)								\$ 6,339		
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 12,180
Minority and Women-Owned Business Loan (X09) Total:								\$ 6,339		\$ 12,180

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS TOTAL:	\$ 20,995,950	\$ 14,662,074	\$ 11,322,306	\$ 5,572,419	\$ 5,119,593	\$ 9,660,389	\$ 40,642,994	\$ 52,219,230	\$ 17,960,341	\$ 29,597,066
SPECIAL REVENUE FUNDS										
Create Rebate - 88th Session (98Z)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)	\$ 11,025,718	\$ 10,307,132	\$ 11,025,718							
Create Rebate - 88th Session (98Z) Total:	\$ 11,025,718	\$ 10,307,132	\$ 11,025,718							
94th Reg Cap Proj Create Rebate FY24-25 (BQ7)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)										\$ 54,346,347
94th Reg Cap Proj Create Rebate FY24-25 (BQ7) Total:										\$ 54,346,347
93rd Reg Sess Cap Projects-Create Rebate (E44)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)							\$ 16,000,000	\$ 21,060,273	\$ 437,479	
93rd Reg Sess Cap Projects-Create Rebate (E44) Total:							\$ 16,000,000	\$ 21,060,273	\$ 437,479	
Create Rebate Program-89th Session (H15)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)			\$ 16,414,347	\$ 21,085,653						
Create Rebate Program-89th Session (H15) Total:			\$ 16,414,347	\$ 21,085,653						
Create Rebate Program (T65)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)				\$ 8,830,976	\$ 27,291,761	\$ 1,377,263				
Create Rebate Program (T65) Total:				\$ 8,830,976	\$ 27,291,761	\$ 1,377,263				
Economic Dev Incentive-CreateRebate-91st (V59)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)						\$ 30,622,135	\$ 6,877,865			
Economic Dev Incentive-CreateRebate-91st (V59) Total:						\$ 30,622,135	\$ 6,877,865			
92nd Reg Session - Create Rebate (X86)										
Grants/Aid: Economic Development Incentive 19-6-479 (510:00:04)						\$ 21,896,451	\$ 15,252,589	\$ 350,960		
92nd Reg Session - Create Rebate (X86) Total:						\$ 21,896,451	\$ 15,252,589	\$ 350,960		
SPECIAL REVENUE FUNDS TOTAL:	\$ 11,025,718	\$ 10,307,132	\$ 27,440,065	\$ 29,916,629	\$ 27,291,761	\$ 31,999,398	\$ 28,774,316	\$ 31,252,589	\$ 21,411,233	\$ 54,783,826
TRUST FUNDS										
Super Projects (1MZ)										
Debt Service (512:00:19)			\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808	\$ 5,286,885	\$ 5,278,063
Super Projects (1MZ) Total:			\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808	\$ 5,286,885	\$ 5,278,063
TRUST FUNDS TOTAL:			\$ 5,291,657	\$ 5,290,601	\$ 5,289,875	\$ 5,291,828	\$ 5,288,595	\$ 5,288,808	\$ 5,286,885	\$ 5,278,063

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Commerce - Arkansas Economic Development Commission TOTAL:	\$ 77,070,502	\$ 70,730,144	\$ 85,892,004	\$ 82,356,553	\$ 82,720,733	\$ 199,414,523	\$ 283,580,302	\$ 299,450,458	\$ 143,507,222	\$ 174,096,457

DEPARTMENT OF COMMERCE - ARKANSAS REHABILITATION SERVICES

CASH FUNDS

Tech Equipment - Treasury (902)										
Loans (512:00:29)	\$ 686,305	\$ 558,001	\$ 580,442	\$ 483,714		\$ 43,592	\$ 113,464	\$ 252,495	\$ 99,897	\$ 658,277
Tech Equipment - Treasury (902) Total:	\$ 686,305	\$ 558,001	\$ 580,442	\$ 483,714		\$ 43,592	\$ 113,464	\$ 252,495	\$ 99,897	\$ 658,277
Rehab Services - Treasury Pay (903)										
Regular Salaries (501:00:00)								\$ 1,355		
Personal Services Matching (501:00:03)								\$ 332		
Operating Expenses (502:00:02)			\$ 48,129	\$ 370,127	\$ 120,574	\$ 278,947	\$ 93,156	\$ 151,066	\$ 316,046	\$ 336,639
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 9,984	\$ 3,358					
Professional Fees and Services (506:00:10)					\$ 57,181					
Capital Outlay (512:00:11)				\$ 108,073						
Rehab Services - Treasury Pay (903) Total:			\$ 48,129	\$ 488,184	\$ 181,113	\$ 278,947	\$ 93,156	\$ 152,752	\$ 316,046	\$ 336,639

CASH FUNDS TOTAL:	\$ 686,305	\$ 558,001	\$ 628,571	\$ 971,897	\$ 181,113	\$ 322,539	\$ 206,620	\$ 405,247	\$ 415,943	\$ 994,916
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FEDERAL FUNDS

Public Health IL ARP (CA2)										
Grants/Aid: Public Health Workforce IL ARP (510:00:04)									\$ 108,973	
Public Health IL ARP (CA2) Total:									\$ 108,973	

AR Career Training Inst Water Syst-89th (M35)										
Operating Expenses (502:00:02)	\$ 3,306,497	\$ 1,071,688	\$ 169,961							
Professional Fees and Services (506:00:10)	\$ 134,018	\$ 65,511	\$ 15,270							
AR Career Training Inst Water Syst-89th (M35) Total:	\$ 3,440,515	\$ 1,137,199	\$ 185,231							

AR Career Training Inst Armory-89th (M36)										
Operating Expenses (502:00:02)	\$ 2,990,153	\$ 297,402								
Professional Fees and Services (506:00:10)	\$ 208,321	\$ 15,188								
AR Career Training Inst Armory-89th (M36) Total:	\$ 3,198,474	\$ 312,590								

Promise Grant (M89)										
Regular Salaries (501:00:00)	\$ 144,423	\$ 274,492	\$ 293,345	\$ 374,886	\$ 133,770					
Personal Services Matching (501:00:03)	\$ 66,620	\$ 97,168	\$ 100,299	\$ 128,332	\$ 50,680					
Operating Expenses (502:00:02)	\$ 20,567	\$ 38,588	\$ 64,415	\$ 65,538	\$ 21,074					
Promise Grant (M89) Total:	\$ 231,611	\$ 410,247	\$ 458,059	\$ 568,757	\$ 205,525					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL FUNDS TOTAL:	\$ 6,870,600	\$ 1,860,036	\$ 643,290	\$ 568,757	\$ 205,525				\$ 108,973	
GENERAL REVENUE										
World Svcs Blind Adult Ed (E81)										
Grants/Aid: World Svcs for the Blind Adult Ed Prog (510:00:04)									\$ 750,000	
World Svcs Blind Adult Ed (E81) Total:									\$ 750,000	
GENERAL REVENUE TOTAL:										
									\$ 750,000	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Rehab Services - Operations (128)										
Contractual Services (501:00:00)	\$ 16,268,114	\$ 17,608,895	\$ 17,587,649	\$ 18,564,225	\$ 21,539,788	\$ 16,320,828	\$ 13,682,769	\$ 17,644,217	\$ 19,515,741	\$ 25,454,411
Regular Salaries (501:00:00)	\$ 17,359,546	\$ 16,595,470	\$ 16,343,525	\$ 17,124,880	\$ 16,966,271	\$ 14,783,646	\$ 12,690,074	\$ 12,592,045	\$ 13,861,747	\$ 12,300,791
Extra Help (501:00:01)	\$ 91,083	\$ 206,339	\$ 239,549	\$ 327,437	\$ 350,166	\$ 311,248	\$ 130,592	\$ 170,901	\$ 186,870	\$ 323,768
Personal Services Matching (501:00:03)	\$ 6,477,528	\$ 6,471,044	\$ 6,328,404	\$ 6,333,242	\$ 6,382,968	\$ 5,658,430	\$ 4,790,473	\$ 5,205,440	\$ 5,615,894	\$ 5,277,987
Operating Expenses (502:00:02)	\$ 8,062,300	\$ 7,439,691	\$ 8,240,272	\$ 7,441,280	\$ 8,008,096	\$ 5,229,683	\$ 4,864,894	\$ 4,749,868	\$ 5,069,394	\$ 6,297,573
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 150,515	\$ 124,589	\$ 129,310	\$ 129,971	\$ 120,267	\$ 39,984		\$ 4,205	\$ 114,855	\$ 136,974
Data Processing Services (506:00:10)			\$ 96,854		\$ 96,378					
Professional Fees and Services (506:00:10)	\$ 271,639	\$ 311,764	\$ 206,495	\$ 313,548	\$ 757,277	\$ 706,369	\$ 279,385	\$ 593,186	\$ 386,264	\$ 546,940
Grants/Aid: Educ Rehab Paying-Prch Serv-(520) (510:00:04)	\$ 723,942	\$ 1,388,421	\$ 1,556,158	\$ 1,383,149	\$ 2,146,683	\$ 1,451,940	\$ 1,139,160			
Kidney Disease Cmsn: Educ Rehab Paying-Fed Admin-(520) (510:00:04)	\$ 682,860	\$ 626,675	\$ 745,328	\$ 773,128	\$ 949,982	\$ 613,742				
Project Search: Educ Rehab Paying-Prch Serv-(520) (510:00:04)				\$ 1,155,059	\$ 1,772,269	\$ 1,870,608	\$ 1,762,954			
Claims (511:00:15)							\$ 77,961	\$ 24,130		
Capital Outlay (512:00:11)	\$ 438,412	\$ 346,655	\$ 425,184	\$ 327,631	\$ 100,402	\$ 65,897		\$ 467,843	\$ 53,696	
Rehab Services - Operations (128) Total:	\$ 50,525,938	\$ 51,119,543	\$ 51,898,728	\$ 53,873,549	\$ 59,190,548	\$ 47,052,377	\$ 39,418,262	\$ 41,451,835	\$ 44,804,461	\$ 50,338,446
Increase Capabilities Access Network (1VB)										
Regular Salaries (501:00:00)						\$ 162,459	\$ 162,983	\$ 200,504	\$ 189,737	\$ 159,471
Personal Services Matching (501:00:03)						\$ 54,877	\$ 57,569	\$ 72,554	\$ 69,703	\$ 64,208
Operating Expenses (502:00:02)	\$ 2,428	\$ 955	\$ 91,404	\$ 100,689	\$ 211,622	\$ 202,455	\$ 228,227	\$ 266,001	\$ 240,156	\$ 287,996
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,183		\$ 3,850	\$ 3,093	\$ 7,321	\$ 7,676		\$ 5,294	\$ 6,697	\$ 3,985
Professional Fees and Services (506:00:10)								\$ 1,125		
Capital Outlay (512:00:11)					\$ 64,720	\$ 21,892	\$ 40,638	\$ 51,215	\$ 32,532	\$ 58,161
Increase Capabilities Access Network (1VB) Total:	\$ 6,611	\$ 955	\$ 95,255	\$ 103,783	\$ 283,663	\$ 449,360	\$ 489,417	\$ 596,692	\$ 538,824	\$ 573,823
Blind Services Operations (Z84)										
Regular Salaries (501:00:00)								\$ 2,538,387	\$ 2,687,968	\$ 2,555,671
Extra Help (501:00:01)								\$ 84,367	\$ 144,491	\$ 144,910
Personal Services Matching (501:00:03)								\$ 1,095,537	\$ 1,155,621	\$ 1,144,329
Operating Expenses (502:00:02)								\$ 788,684	\$ 968,373	\$ 902,681
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 18,045	\$ 71,945	\$ 159,766
Professional Fees and Services (506:00:10)								\$ 2,000	\$ 57,568	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)								\$ 170,523		
Blind Services Operations (Z84) Total:								\$ 4,697,543	\$ 5,085,967	\$ 4,907,357
Blind Services Grants (Z85)										
Grants/Aid: Blind Services Grants (510:00:04)								\$ 3,748,747	\$ 4,414,522	\$ 5,392,331
Blind Services Grants (Z85) Total:								\$ 3,748,747	\$ 4,414,522	\$ 5,392,331
FUNDING SOURCE DETAIL										
FEDERAL	\$ 38,262,379	\$ 38,037,687	\$ 40,939,554	\$ 41,593,234			\$ 26,685,038	\$ 37,000,880	\$ 41,301,046	\$ 47,326,883
GENERAL REVENUE							\$ 11,354,786	\$ 11,596,466	\$ 13,542,728	\$ 13,885,074
STATE	\$ 12,270,170	\$ 13,082,812	\$ 11,054,429	\$ 11,229,038						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 50,532,548	\$ 51,120,499	\$ 51,993,983	\$ 53,977,332	\$ 59,474,211	\$ 47,501,736	\$ 39,907,679	\$ 50,494,817	\$ 54,843,774	\$ 61,211,956
SPECIAL REVENUE FUNDS										
Statewide Disability Telecomm Equip Prog (374)										
Regular Salaries (501:00:00)	\$ 92,707	\$ 82,766	\$ 96,259	\$ 115,703	\$ 117,674	\$ 122,842	\$ 104,399	\$ 113,276	\$ 145,411	\$ 133,333
Personal Services Matching (501:00:03)	\$ 30,700	\$ 28,790	\$ 31,369	\$ 40,481	\$ 41,173	\$ 42,718	\$ 39,262	\$ 44,858	\$ 53,340	\$ 58,197
Operating Expenses (502:00:02)	\$ 49,158	\$ 30,585	\$ 34,999	\$ 45,820	\$ 56,193	\$ 29,031	\$ 28,082	\$ 47,884	\$ 65,758	\$ 62,031
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,147	\$ 3,386	\$ 2,685	\$ 2,877	\$ 2,110	\$ 2,725		\$ 622	\$ 846	
Professional Fees and Services (506:00:10)		\$ 46,682	\$ 4,513	\$ 4,777	\$ 3,895	\$ 1,700	\$ 1,500		\$ 1,850	\$ 58,675
Grants/Aid: Telecommunications Equipment 19-6-482 (510:00:04)	\$ 120,368	\$ 254,998	\$ 176,813	\$ 159,265	\$ 185,428	\$ 224,863	\$ 174,144	\$ 159,912	\$ 304,649	\$ 249,654
Capital Outlay (512:00:11)								\$ 18,000		
Statewide Disability Telecomm Equip Prog (374) Total:	\$ 296,080	\$ 447,206	\$ 346,639	\$ 368,924	\$ 406,474	\$ 423,878	\$ 347,388	\$ 384,552	\$ 571,853	\$ 561,889
People w/Disabilities (743)										
Operating Expenses (502:00:02)	\$ 24,000	\$ 9,500	\$ 7,500	\$ 5,750	\$ 11,226	\$ 6,136	\$ 11,000	\$ 12,500	\$ 10,222	\$ 9,000
People w/Disabilities (743) Total:	\$ 24,000	\$ 9,500	\$ 7,500	\$ 5,750	\$ 11,226	\$ 6,136	\$ 11,000	\$ 12,500	\$ 10,222	\$ 9,000
SPECIAL REVENUE FUNDS TOTAL:	\$ 320,080	\$ 456,706	\$ 354,139	\$ 374,673	\$ 417,699	\$ 430,014	\$ 358,388	\$ 397,052	\$ 582,075	\$ 570,889
Department of Commerce - Arkansas Rehabilitation Services TOTAL:	\$ 58,409,534	\$ 53,995,242	\$ 53,619,982	\$ 55,892,659	\$ 60,278,548	\$ 48,254,289	\$ 40,472,687	\$ 51,297,116	\$ 56,700,766	\$ 62,777,762
DEPARTMENT OF COMMERCE - ARKANSAS WATERWAYS COMMISSION										
CASH FUNDS										
Three Rivers Study (N49)										
Operating Expenses (502:00:02)		\$ 430,000								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Three Rivers Study - Cash in Treasury (510:00:04)			\$ 650,000	\$ 270,000						
Three Rivers Study (N49) Total:		\$ 430,000	\$ 650,000	\$ 270,000						

CASH FUNDS TOTAL: \$ 430,000 \$ 650,000 \$ 270,000

GENERAL REVENUE

Arkansas Waterways Commission (085)										
Regular Salaries (501:00:00)	\$ 159,347	\$ 146,546	\$ 157,567	\$ 136,630	\$ 151,591	\$ 151,840	\$ 160,925	\$ 161,060	\$ 138,624	\$ 126,772
Personal Services Matching (501:00:03)	\$ 50,337	\$ 47,300	\$ 49,325	\$ 44,842	\$ 49,804	\$ 50,392	\$ 52,880	\$ 55,969	\$ 51,013	\$ 42,919
Operating Expenses (502:00:02)	\$ 43,215	\$ 38,636	\$ 40,462	\$ 42,051	\$ 40,522	\$ 47,049	\$ 27,499	\$ 43,730	\$ 58,406	\$ 53,126
State Contribution (502:00:02)	\$ 2,229	\$ 2,500	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555	\$ 2,555		
State Contribution - 21 (502:00:02)									\$ 2,190	\$ 2,190
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,129	\$ 3,118	\$ 3,050	\$ 3,144	\$ 3,036	\$ 3,066	\$ 1,162	\$ 1,825	\$ 1,968	\$ 2,381
Promotional Items (509:00:28)					\$ 1,322		\$ 618		\$ 525	\$ 452
Arkansas Waterways Commission (085) Total:	\$ 258,256	\$ 238,099	\$ 252,959	\$ 229,223	\$ 248,831	\$ 254,903	\$ 245,639	\$ 265,139	\$ 252,725	\$ 227,841

GENERAL REVENUE TOTAL: \$ 258,256 \$ 238,099 \$ 252,959 \$ 229,223 \$ 248,831 \$ 254,903 \$ 245,639 \$ 265,139 \$ 252,725 \$ 227,841

MISCELLANEOUS FUNDS

Waterway Development Grants (M63)										
Grants/Aid: AR Port & Waterway Dev Gr Pr 19-5-1253 (510:00:04)		\$ 450,644	\$ 999,999	\$ 1,150,323	\$ 951,720	\$ 1,027,012	\$ 698,766	\$ 535,000	\$ 1,417,103	\$ 698,313
Waterway Development Grants (M63) Total:		\$ 450,644	\$ 999,999	\$ 1,150,323	\$ 951,720	\$ 1,027,012	\$ 698,766	\$ 535,000	\$ 1,417,103	\$ 698,313
Arkansas River Navigation System (X68)										
Operating Expenses (502:00:02)						\$ 20,000				
Grants/Aid: AR River Navigation System § 19-5-1264 (510:00:04)						\$ 250,000		\$ 2,000,000	\$ 500,000	
Arkansas River Navigation System (X68) Total:						\$ 270,000		\$ 2,000,000	\$ 500,000	

MISCELLANEOUS FUNDS TOTAL: \$ 450,644 \$ 999,999 \$ 1,150,323 \$ 951,720 \$ 1,297,012 \$ 698,766 \$ 535,000 \$ 3,417,103 \$ 1,198,313

Department of Commerce - Arkansas Waterways Commission TOTAL: \$ 258,256 \$ 1,118,743 \$ 1,902,958 \$ 1,649,545 \$ 1,200,551 \$ 1,551,915 \$ 944,405 \$ 800,139 \$ 3,669,828 \$ 1,426,154

DEPARTMENT OF COMMERCE - DIVISION OF AERONAUTICS

FEDERAL FUNDS

Aeronautics-Federal Grants (666)										
Grants/Aid: Aeronautics FederalGrants (510:00:04)		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514				\$ 200,000
Aeronautics-Federal Grants (666) Total:		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514				\$ 200,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL FUNDS TOTAL:		\$ 102,458	\$ 239,055	\$ 34,787	\$ 4,186	\$ 19,514				\$ 200,000
SPECIAL REVENUE FUNDS										
Aeronautics - State Operations (665)										
Regular Salaries (501:00:00)	\$ 249,260	\$ 298,742	\$ 296,757	\$ 296,489	\$ 297,462	\$ 318,806	\$ 325,063	\$ 339,091	\$ 369,216	\$ 336,524
Personal Services Matching (501:00:03)	\$ 79,927	\$ 89,471	\$ 91,104	\$ 91,792	\$ 93,703	\$ 98,596	\$ 100,930	\$ 107,810	\$ 117,093	\$ 113,358
Operating Expenses (502:00:02)	\$ 171,896	\$ 107,357	\$ 117,219	\$ 101,840	\$ 113,932	\$ 69,066	\$ 138,474	\$ 167,394	\$ 130,943	\$ 125,961
Aeronautics - Grants & Related Expenses (505:00:09)										\$ 10,219,495
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,821	\$ 5,622	\$ 3,320	\$ 5,526	\$ 3,647	\$ 3,018	\$ 1,671	\$ 6,067	\$ 4,205	\$ 8,501
Professional Fees and Services (506:00:10)	\$ 10,895	\$ 10,995	\$ 12,305	\$ 12,305	\$ 12,300	\$ 12,300		\$ 1,000	\$ 1,000	\$ 1,000
Promotional Items (509:00:28)									\$ 946	
Grants/Aid: Division of Aeronautics 19-6-402 (510:00:04)	\$ 9,082,296	\$ 14,991,643	\$ 13,698,935	\$ 5,049,554	\$ 5,708,925	\$ 7,651,788	\$ 9,068,197	\$ 7,881,648	\$ 9,046,169	
Capital Outlay (512:00:11)							\$ 26,922			
Aeronautics - State Operations (665) Total:	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506	\$ 6,229,970	\$ 8,153,573	\$ 9,661,256	\$ 8,503,010	\$ 9,669,572	\$ 10,804,839
SPECIAL REVENUE FUNDS TOTAL:	\$ 9,597,094	\$ 15,503,830	\$ 14,219,641	\$ 5,557,506	\$ 6,229,970	\$ 8,153,573	\$ 9,661,256	\$ 8,503,010	\$ 9,669,572	\$ 10,804,839
Department of Commerce - Division of Aeronautics TOTAL:	\$ 9,597,094	\$ 15,606,288	\$ 14,458,696	\$ 5,592,293	\$ 6,234,156	\$ 8,173,087	\$ 9,661,256	\$ 8,503,010	\$ 9,669,572	\$ 11,004,839

DEPARTMENT OF COMMERCE - DIVISION OF WORKFORCE SERVICES

Transferred on Tuesday, August 1, 2023: The TANF program was transferred from the Department of Commerce-Division of Workforce Services to the Department of Human Services-Division of County Operations due to Act 832 of 2023.

CASH FUNDS										
DWS Federal Employee Benefit Programs (C27)										
DWS Fed Emp Ben Prog (502:00:02)			\$ -131,995	\$ 77,408						
DWS Federal Employee Benefit Programs (502:00:02)	\$ 1,655									
Electronic Payments TAA-ATAA (502:00:02)				\$ -1,129						
E-Pmts TAA-ATAA (502:00:02)			\$ 275							
Loan Repayments (502:00:02)	\$ 52,982,067									
Pmts to Participating Contrors (502:00:02)	\$ 6,025,411	\$ 3,442,097	\$ 2,367,205	\$ 1,942,891	\$ 494,293	\$ 5,855	\$ 116,338	\$ 91,153	\$ 42,468	\$ 15,472
Training Allowance (502:00:02)	\$ 2,249,645	\$ 1,051,886	\$ 792,830	\$ 605,848	\$ 266,993	\$ 189,941	\$ 231,122	\$ 199,356	\$ 93,440	\$ 7,647
Grants/Aid: DWS Federal Employee Benefit Programs (510:00:04)	\$ 12,821	\$ 13,777								
Grants/Aid: Electronic Payments TRA-DUA (510:00:04)						\$ 10,245				
Benefits-Retirement and Unemployment Benefits (510:00:23)										
DWS Federal Employee Benefit Programs (C27) Total:	\$ 61,271,599	\$ 4,507,760	\$ 3,028,315	\$ 2,625,019	\$ 761,286	\$ 206,041	\$ 347,460	\$ 290,509	\$ 135,908	\$ 23,119
Federal Employees Benefit-Cash (C28)										
Grants/Aid: DWS Federal Employee Benefit Programs (510:00:04)			\$ 586							
Grants/Aid: Electronic Payments TAA-ATAA (510:00:04)			\$ 1,789							
Benefits-Non-Emp. (510:00:23)	\$ 162,407			\$ 12,361	\$ -4,955,308	\$ 33,683,046	\$ 128,751,330	\$ -827,300		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 18,108,601	\$ 10,671,641	\$ 14,117,568	\$ 10,581,209	\$ 7,255,096	\$ 921,421,972	\$ 1,729,510,086	\$ 31,976,424	\$ 12,394,249	\$ 5,161,767
Federal Employees Benefit-Cash (C28) Total:	\$ 18,271,008	\$ 10,671,641	\$ 14,119,944	\$ 10,593,570	\$ 2,299,788	\$ 955,105,018	\$ 1,858,261,416	\$ 31,149,124	\$ 12,394,249	\$ 5,161,767
DWS Fed Emp Ben Prog (C29)										
Grants/Aid: DWS Federal Employee Benefit Programs (510:00:04)			\$ 72,115							
Benefits-Non-Emp. (510:00:23)	\$ 1,090,177	\$ -1,358	\$ -1,380	\$ -22,787	\$ 1,417	\$ -50,380,262	\$ 10,389,838	\$ -3,060,399		
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 217,768,219	\$ 190,990,295	\$ 133,726,793	\$ 120,881,970	\$ 95,000,430	\$ 465,428,905	\$ 187,974,801	\$ 70,015,808	\$ 64,876,416	\$ 82,511,123
DWS Fed Emp Ben Prog (C29) Total:	\$ 218,858,395	\$ 190,988,937	\$ 133,797,528	\$ 120,859,182	\$ 95,001,848	\$ 415,048,643	\$ 198,364,638	\$ 66,955,410	\$ 64,876,416	\$ 82,511,123
DWS Federal Employee Benefit Programs (C30)										
Benefits-Non-Emp. (510:00:23)	\$ 3,335,666					\$ 19,825,433				
Benefits-Retirement and Unemployment Benefits (510:00:23)	\$ 8,322,746	\$ 8,358,983	\$ 4,335,365	\$ 5,587,548				\$ 414,370		
DWS Federal Employee Benefit Programs (C30) Total:	\$ 11,658,412	\$ 8,358,983	\$ 4,335,365	\$ 5,587,548		\$ 19,825,433		\$ 414,370		
Loans to Local Workforce Investment Brds (C56)										
Loans (512:00:29)	\$ 155,493	\$ 409,997	\$ 156,316	\$ 164,588		\$ 376,424	\$ 9,600	\$ 76,620	\$ 30,701	
Loans to Local Workforce Investment Brds (C56) Total:	\$ 155,493	\$ 409,997	\$ 156,316	\$ 164,588		\$ 376,424	\$ 9,600	\$ 76,620	\$ 30,701	
DWS Adult Edu Workforce Prep/Training CF (CB9)										
Regular Salaries (501:00:00)									\$ 54,674	
Personal Services Matching (501:00:03)									\$ 31,690	\$ 14
Operating Expenses (502:00:02)									\$ 1,319	\$ 89
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 2,000
Grants/Aid: DWS Adult Edu Workforce Prep/Training CF (510:00:04)										\$ 166,174
Capital Outlay (512:00:11)										\$ 67,795
DWS Adult Edu Workforce Prep/Training CF (CB9) Total:									\$ 87,683	\$ 236,072
Cash in State Treasury (N31)										
Operating Expenses (502:00:02)	\$ 10,206									
Cash in State Treasury (N31) Total:	\$ 10,206									
TAA Vendor Payments (V97)										
Grants/Aid: Payments to contractors/vendors for TAA (510:00:04)					\$ 568,715	\$ 606,984	\$ 1,284,913	\$ 1,034,576	\$ 497,829	\$ 89,044
TAA Vendor Payments (V97) Total:					\$ 568,715	\$ 606,984	\$ 1,284,913	\$ 1,034,576	\$ 497,829	\$ 89,044
Rainy Day - UI Modernization (Y96)										
Operating Expenses (502:00:02)						\$ 47,156	\$ 16,156			
Professional Fees and Services (506:00:10)								\$ 271,198		\$ 815,943
Rainy Day - UI Modernization (Y96) Total:						\$ 47,156	\$ 16,156	\$ 271,198		\$ 815,943
CASH FUNDS TOTAL:	\$ 310,225,114	\$ 214,937,318	\$ 155,437,468	\$ 139,829,906	\$ 98,631,637	\$ 1,391,215,699	\$ 2,058,284,184	\$ 100,191,805	\$ 78,022,786	\$ 88,837,068

FEDERAL FUNDS

AR Workforce Innovation/Opportunity Act (2SE)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: AR Workforce Innovation & Opportunity Act (510:00:04)	\$ 19,932,704	\$ 20,552,553	\$ 22,342,951	\$ 22,140,896	\$ 18,740,613	\$ 17,046,922	\$ 14,304,100	\$ 16,408,609	\$ 20,789,325	\$ 17,788,700
Grants/Aid: WIA Authorized Grant Payments (510:00:04)	\$ 347,463	\$ 17,439								
AR Workforce Innovation/Opportunity Act (2SE) Total:	\$ 20,280,167	\$ 20,569,993	\$ 22,342,951	\$ 22,140,896	\$ 18,740,613	\$ 17,046,922	\$ 14,304,100	\$ 16,408,609	\$ 20,789,325	\$ 17,788,700
ARPA-American Rescue Plan Act of 2021 (AQ5)										
Regular Salaries (501:00:00)									\$ 3,550	
Personal Services Matching (501:00:03)									\$ 3,559	
Operating Expenses (502:00:02)									\$ 7,750	
Grants/Aid: TANF Pandemic Emergency Assistance (510:00:04)									\$ 4,116,150	
ARPA-American Rescue Plan Act of 2021 (AQ5) Total:									\$ 4,131,009	
ARPA-UI IT Modern Proj Claim Exp Pilot (AU6)										
Regular Salaries (501:00:00)									\$ 64,542	
Personal Services Matching (501:00:03)									\$ 46,362	
Operating Expenses (502:00:02)									\$ 66,219	
ARPA-UI IT Modern Proj Claim Exp Pilot (AU6) Total:									\$ 177,122	
ARPA UI - Fraud (AX8)										
ARPA UI - INTEGRITY (46) (501:00:00)									\$ 201,532	\$ 4,863
Regular Salaries (501:00:00)									\$ 733,026	\$ 274,006
Extra Help (501:00:01)										\$ 5,754
Personal Services Matching (501:00:03)									\$ 253,872	\$ 64,525
Overtime (501:00:06)									\$ 505	
Operating Expenses (502:00:02)									\$ 316,995	\$ 145,589
Professional Fees and Services (506:00:10)									\$ 41,638	\$ 5,310
ARPA UI - Fraud (AX8) Total:									\$ 1,547,567	\$ 500,047
Unemployment Insurance ARPA Equity II (BX9)										
Regular Salaries (501:00:00)										\$ 30,451
Personal Services Matching (501:00:03)										\$ 6,953
Unemployment Insurance ARPA Equity II (BX9) Total:										\$ 37,404
UI Integrity Grant - ARPA (CD4)										
Regular Salaries (501:00:00)										\$ 23,745
Personal Services Matching (501:00:03)										\$ 5,424
UI Integrity Grant - ARPA (CD4) Total:										\$ 29,169
DWS Federal Grants (N48)										
Grants/Aid: Federal Grants Workforce Services (510:00:04)	\$ 210,845	\$ 952,242	\$ 1,550,490	\$ 1,292,958	\$ 761,193					
DWS Federal Grants (N48) Total:	\$ 210,845	\$ 952,242	\$ 1,550,490	\$ 1,292,958	\$ 761,193					
Adult Basic Education - Federal (Z03)										
Regular Salaries (501:00:00)						\$ 239,457	\$ 296,808	\$ 357,249	\$ 412,842	\$ 437,287
Personal Services Matching (501:00:03)						\$ 89,631	\$ 104,562	\$ 125,368	\$ 135,904	\$ 151,306
Operating Expenses (502:00:02)						\$ 1,968	\$ 406	\$ 543	\$ 6,384	\$ 658
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 19,109	\$ 25	\$ 5,593	\$ 14,819	\$ 14,333

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Adult Basic Ed-Grant 01 (510:00:04)						\$ 4,259,646	\$ 717,443	\$ 5,230,113	\$ 6,134,863	\$ 5,888,322
Grants/Aid: Adult Basic Ed-Grant 02 (510:00:04)						\$ 962,548	\$ 4,888,074	\$ 605,831		
Grants/Aid: DWS Adult Ed Certificate of Employment (510:00:04)							\$ 2,802			
Grants/Aid: DWS Adult Ed GEER II (510:00:04)								\$ 286,296	\$ 489,870	
Grants/Aid: Grant of Dept of Ed Div of Higher Ed (510:00:04)						\$ 3,764	\$ 23,970	\$ 38,312	\$ 29,617	\$ 12,243
Grants/Aid: SNAP Ed & Training Admt ADHS (510:00:04)								\$ 6,111		
Grants/Aid: TANF Grant DWS Adult Education (510:00:04)						\$ 9,295	\$ 816,147	\$ 2,044,459	\$ 3,580,039	\$ 1,415,817
Grants/Aid: USDA Rural Business Development Grant (510:00:04)						\$ 45,734	\$ 1,925			
Adult Basic Education - Federal (Z03) Total:						\$ 5,631,151	\$ 6,852,161	\$ 8,699,875	\$ 10,804,337	\$ 7,919,965

FEDERAL FUNDS TOTAL: \$ 20,491,012 \$ 21,522,235 \$ 23,893,441 \$ 23,433,854 \$ 19,501,806 \$ 22,678,073 \$ 21,156,261 \$ 25,108,485 \$ 37,449,361 \$ 26,275,284

GENERAL REVENUE

Adult Education State Operations (Z01)

Regular Salaries (501:00:00)						\$ 699,654				
Personal Services Matching (501:00:03)						\$ 225,576				
Operating Expenses (502:00:02)						\$ 79,904				
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 2,487				
Adult Education State Operations (Z01) Total:						\$ 1,007,620				

Adult Basic Education - State (Z02)

Regular Salaries (501:00:00)						\$ 397,409				
Personal Services Matching (501:00:03)						\$ 120,948				
Operating Expenses (502:00:02)						\$ 24,507				
Adult Basic Education - State (Z02) Total:						\$ 542,864				

GENERAL REVENUE TOTAL: \$ 1,550,484

MISCELLANEOUS FUNDS

DWS Unemployment Insurance Fund (35R)

Operating Expenses (502:00:02)	\$ 316,995		\$ 1,534,421	\$ 58,763	\$ 21,600	\$ 434,881	\$ 3,065,976	\$ 2	\$ 1,435,877	
Professional Fees and Services (506:00:10)	\$ 3,634,596	\$ 1,719,113	\$ 1,775,206	\$ 1,251,305			\$ 54,240	\$ 304,240	\$ 4,385,918	
Capital Outlay (512:00:11)									\$ 5,305	
DWS Unemployment Insurance Fund (35R) Total:	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068	\$ 21,600	\$ 434,881	\$ 3,065,976	\$ 54,240	\$ 304,242	\$ 5,827,099

Adult Education State Operations (Z01)

Regular Salaries (501:00:00)						\$ 652,443	\$ 728,872	\$ 749,353	\$ 772,041
Extra Help (501:00:01)						\$ 864	\$ 2,600	\$ -11,538	
Personal Services Matching (501:00:03)						\$ 223,190	\$ 249,640	\$ 225,862	\$ 277,874
Operating Expenses (502:00:02)						\$ 93,207	\$ 143,596	\$ 125,683	\$ 176,583
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 75	\$ 25	\$ 3,168	\$ 10,390
Adult Education State Operations (Z01) Total:						\$ 969,779	\$ 1,124,732	\$ 1,092,528	\$ 1,236,888

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Adult Basic Education - State (Z02)										
Regular Salaries (501:00:00)							\$ 399,579	\$ 388,383	\$ 414,183	\$ 264,642
Personal Services Matching (501:00:03)							\$ 123,742	\$ 130,955	\$ 135,758	\$ 87,950
Operating Expenses (502:00:02)							\$ 6,676	\$ 4,128	\$ 21,128	\$ 8,097
Adult Basic Education - State (Z02) Total:							\$ 529,997	\$ 523,465	\$ 571,068	\$ 360,689
<hr/>										
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 3,951,591	\$ 1,719,113	\$ 3,309,627	\$ 1,310,068	\$ 21,600	\$ 434,881	\$ 4,565,752	\$ 1,702,437	\$ 1,967,837	\$ 7,424,677
<hr/>										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
<hr/>										
TANF Block Grnt Paying/New Hire Registry (4KQ)										
Regular Salaries (501:00:00)	\$ 1,297,541	\$ 1,726,959	\$ 1,697,625	\$ 1,662,081	\$ 1,663,003	\$ 1,857,393	\$ 1,770,121	\$ 1,737,090	\$ 1,649,823	
Extra Help (501:00:01)	\$ 80,837	\$ 65,032	\$ 92,771	\$ 176,025	\$ 186,840	\$ 152,827	\$ 97,975	\$ 72,039	\$ 66,415	
Personal Services Matching (501:00:03)	\$ 333,317	\$ 411,382	\$ 409,423	\$ 421,298	\$ 430,904	\$ 466,914	\$ 438,530	\$ 444,716	\$ 732,187	
Overtime (501:00:06)						\$ 466	\$ 107			
Operating Expenses (502:00:02)	\$ 2,258,122	\$ 1,618,046	\$ 4,957,686	\$ 5,568,403	\$ 3,472,614	\$ 1,987,883	\$ 1,400,601	\$ 1,282,393	\$ 1,219,351	\$ 40,587
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,619	\$ 7,429	\$ 11,035	\$ 50						
Professional Fees and Services (506:00:10)	\$ 3,512,703	\$ 2,337,526	\$ 330,344	\$ 186,198	\$ 788,614	\$ 2,204,249	\$ 1,200,621	\$ 1,951,950	\$ 755,108	
Grants/Aid: DWS-TANF Contingency (510:00:04)							\$ 362,055	\$ 2,102,067	\$ 529,173	
Grants/Aid: State Generated Funds for TANF Program (510:00:04)							\$ 171,519	\$ 110,035		
Grants/Aid: Temp Emp Asst Svc § 19-5-104 (510:00:04)	\$ 860,513	\$ 364,548	\$ 265,836	\$ 207,292	\$ 159,086	\$ 381,759	\$ 5,086,630	\$ 7,243,818	\$ 27,669,250	
Capital Outlay (512:00:11)	\$ 4,666		\$ 228,542	\$ 336,937	\$ 13,065		\$ 7,819			
TANF Block Grnt Paying/New Hire Registry (4KQ) Total:	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284	\$ 6,714,127	\$ 7,051,492	\$ 10,535,978	\$ 14,944,108	\$ 32,621,307	\$ 40,587
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Blind Services Operations (Z18)										
Regular Salaries (501:00:00)						\$ 2,405,058	\$ 2,293,328			
Extra Help (501:00:01)						\$ 53,468	\$ 51,548			
Personal Services Matching (501:00:03)						\$ 955,027	\$ 946,472			
Operating Expenses (502:00:02)						\$ 646,559	\$ 709,274			
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 38,678	\$ 3,245			
Professional Fees and Services (506:00:10)						\$ 35,053	\$ 200			
Blind Services Operations (Z18) Total:						\$ 4,133,843	\$ 4,004,066			
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Blind Services Grants (Z19)										
Grants/Aid: DWS Blind Services Grants (510:00:04)						\$ 2,544,537	\$ 3,516,005			
Blind Services Grants (Z19) Total:						\$ 2,544,537	\$ 3,516,005			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>	\$ 4,449,155	\$ 2,826,178	\$ 34,059,500	\$ 35,299,374	\$ 6,279,558	\$ 6,558,445	\$ 5,652,216	\$ 6,548,819	\$ 32,482,177	
<i>GENERAL REVENUE</i>							\$ 1,867,855	\$ 1,897,471	\$ 193,130	\$ 40,587
<i>STATE</i>	\$ 3,901,163	\$ 3,704,745	\$ 3,864,840	\$ 3,864,840	\$ 426,464	\$ 499,169				
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:</i>	\$ 8,350,318	\$ 6,530,923	\$ 7,993,262	\$ 8,558,284	\$ 6,714,127	\$ 13,729,872	\$ 18,056,049	\$ 14,944,108	\$ 32,621,307	\$ 40,587
TRUST FUNDS										
Annual Assessments (2RF)										
Operating Expenses (502:00:02)	\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 22,000	\$ 22,001	\$ 22,000
Annual Assessments (2RF) Total:	\$ 24,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 22,000	\$ 22,001	\$ 22,000
Excess Unemploy Benefits/Expenses (2SC)										
Regular Salaries (501:00:00)			\$ 56,094							
Extra Help (501:00:01)			\$ 1,952							
Personal Services Matching (501:00:03)			\$ 79,503							
Overtime (501:00:06)			\$ 28							
Operating Expenses (502:00:02)	\$ 3,410,245	\$ 3,342,963	\$ 1,352,109	\$ 734,768	\$ 626,614	\$ 1,536,099	\$ 419,439	\$ 558,076	\$ 171,670	\$ 175,373
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 570	\$ 5,856	\$ 1,003	\$ 234				
Professional Fees and Services (506:00:10)	\$ 874,280	\$ 242,817	\$ 18,433	\$ 3,091		\$ 48,508	\$ 168,110	\$ 27,353		
Capital Outlay (512:00:11)	\$ 16,497	\$ 10,198	\$ 192,500			\$ 4,613,433	\$ 659,121		\$ 42,230	\$ 27,287
Excess Unemploy Benefits/Expenses (2SC) Total:	\$ 4,301,021	\$ 3,595,978	\$ 1,701,189	\$ 743,715	\$ 627,617	\$ 6,198,273	\$ 1,246,670	\$ 585,429	\$ 213,900	\$ 202,660
Operations (2SD)										
Regular Salaries (501:00:00)	\$ 28,411,306	\$ 27,586,876	\$ 26,122,588	\$ 27,474,557	\$ 27,634,698	\$ 27,525,570	\$ 29,786,107	\$ 28,968,371	\$ 27,807,178	\$ 20,020,145
Extra Help (501:00:01)	\$ 2,423,551	\$ 1,950,624	\$ 1,864,201	\$ 2,268,146	\$ 2,609,744	\$ 2,264,019	\$ 2,947,109	\$ 1,711,190	\$ 1,352,673	\$ 937,003
Personal Services Matching (501:00:03)	\$ 11,772,371	\$ 11,500,203	\$ 11,080,063	\$ 11,549,945	\$ 11,774,373	\$ 10,965,863	\$ 12,787,125	\$ 12,818,684	\$ 11,397,309	\$ 8,853,158
Overtime (501:00:06)	\$ 578	\$ 181	\$ 2,605	\$ 950	\$ 12	\$ 927,645	\$ 2,686,257	\$ 341,017	\$ 13,995	\$ 43,450
Marketing & Redistribution Proceeds (502:00:02)	\$ 173	\$ 107		\$ 19,428	\$ 5,717					
Operating Expenses (502:00:02)	\$ 8,657,256	\$ 8,885,310	\$ 9,790,982	\$ 10,521,782	\$ 11,319,451	\$ 16,472,524	\$ 53,879,643	\$ 24,145,121	\$ 17,157,881	\$ 17,906,663
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 82,803	\$ 130,013	\$ 114,840	\$ 104,119	\$ 88,082	\$ 101,598	\$ 150	\$ 22,900	\$ 60,290	\$ 115,905
Professional Fees and Services (506:00:10)	\$ 1,699,465	\$ 975,513	\$ 341,954	\$ 509,877	\$ 2,433,519	\$ 1,483,877	\$ 7,971,152	\$ 6,275,851	\$ 2,776,431	\$ 879,640
Promotional Items (509:00:28)							\$ 3,799	\$ 3,824		
Grants/Aid: Dept Workforce Services Trust 19-5-912 (510:00:04)										
Capital Outlay (512:00:11)	\$ 9,474	\$ 41,063	\$ 153,639	\$ 146,313	\$ 17,203	\$ 897,664	\$ 5,149			
Operations (2SD) Total:	\$ 53,056,977	\$ 51,069,890	\$ 49,470,872	\$ 52,595,115	\$ 55,882,799	\$ 60,638,762	\$ 110,062,691	\$ 74,286,931	\$ 60,569,579	\$ 48,755,963
UI Trust Fund Loan Interest (2SF)										
UI Trust Fund Loan Interest (502:00:02)	\$ 62,622,618									
Refunds-Investments-Fund Transfers (511:00:20)		\$ 6,748,712	\$ 82,479	\$ 58,984	\$ 70,133	\$ 138,099	\$ 82,836	\$ 4,607	\$ 5,215	\$ 5,897
UI Trust Fund Loan Interest (2SF) Total:	\$ 62,622,618	\$ 6,748,712	\$ 82,479	\$ 58,984	\$ 70,133	\$ 138,099	\$ 82,836	\$ 4,607	\$ 5,215	\$ 5,897

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DWS Training Trust Fund (35Q)										
Operating Expenses (502:00:02)			\$ 195,000	\$ 97,910	\$ 192,600	\$ 130,068	\$ 334,583	\$ 3,978	\$ 276,649	\$ 98,771
Professional Fees and Services (506:00:10)	\$ 1,404,349	\$ 815,126	\$ 171,757	\$ 14,184						
DWS Training Trust Fund (35Q) Total:	\$ 1,404,349	\$ 815,126	\$ 366,757	\$ 112,094	\$ 192,600	\$ 130,068	\$ 334,583	\$ 3,978	\$ 276,649	\$ 98,771
TANF - Individual Development Acct (4KP)										
Professional Fees and Services (506:00:10)	\$ 421,366	\$ 352,304	\$ 71,026							
TANF - Individual Development Acct (4KP) Total:	\$ 421,366	\$ 352,304	\$ 71,026							

TRUST FUNDS TOTAL: \$ 121,830,331 \$ 62,604,008 \$ 51,716,324 \$ 53,533,908 \$ 56,797,149 \$ 67,129,202 \$ 111,750,779 \$ 74,902,945 \$ 61,087,343 \$ 49,085,291

PUBLIC SCHOOL FUNDS

Governor's Commission on Adult Literacy (Z04)										
Regular Salaries (501:00:00)						\$ 26,188	\$ 24,193	\$ 25,005	\$ 21,106	\$ 26,091
Personal Services Matching (501:00:03)						\$ 7,633	\$ 7,930	\$ 8,154	\$ 7,407	\$ 8,373
Operating Expenses (502:00:02)						\$ 52,242	\$ 51,178	\$ 51,413	\$ 51,193	\$ 29,038
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 2,296	\$ 825	\$ 385	\$ 3,742	\$ 5,956
Grants/Aid: Public School Career Ed Adult Education (510:00:04)						\$ 640,845	\$ 636,362	\$ 671,250	\$ 675,000	\$ 1,000,000
Governor's Commission on Adult Literacy (Z04) Total:						\$ 729,203	\$ 720,489	\$ 756,207	\$ 758,447	\$ 1,069,457
Adult Basic & General Education (Z05)										
Grants/Aid: Public School Career Ed Adult Education (510:00:04)						\$ 19,575,193	\$ 19,632,228	\$ 20,388,474	\$ 20,920,569	\$ 22,770,569
Adult Basic & General Education (Z05) Total:						\$ 19,575,193	\$ 19,632,228	\$ 20,388,474	\$ 20,920,569	\$ 22,770,569
GED Testing (Z06)										
Operating Expenses (502:00:02)						\$ 207,430	\$ 217,256	\$ 182,008	\$ 218,416	\$ 300,930
GED Testing (Z06) Total:						\$ 207,430	\$ 217,256	\$ 182,008	\$ 218,416	\$ 300,930
PUBLIC SCHOOL FUNDS TOTAL:						\$ 20,511,826	\$ 20,569,973	\$ 21,326,689	\$ 21,897,432	\$ 24,140,956

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL:

Department of Commerce - Division of Workforce Services TOTAL: \$ 464,848,366 \$ 307,313,598 \$ 242,350,122 \$ 226,666,020 \$ 181,666,319 \$ 1,517,250,036 \$ 2,234,382,999 \$ 238,176,468 \$ 233,046,067 \$ 195,803,863

DEPARTMENT OF COMMERCE - STATE BANK DEPARTMENT

SPECIAL REVENUE FUNDS

State Bank Department-Operations (051)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 4,865,368	\$ 5,082,191	\$ 5,114,588	\$ 5,302,755	\$ 5,683,304	\$ 5,846,354	\$ 5,979,085	\$ 6,345,196	\$ 7,225,580	\$ 7,327,249
Extra Help (501:00:01)			\$ 3,500		\$ 4,089		\$ 12,754	\$ 21,266	\$ 19,794	\$ 21,628
Personal Services Matching (501:00:03)	\$ 1,440,994	\$ 1,485,288	\$ 1,491,828	\$ 1,544,453	\$ 1,668,095	\$ 1,698,065	\$ 1,743,484	\$ 1,882,565	\$ 2,140,551	\$ 2,244,890
Operating Expenses (502:00:02)	\$ 1,043,642	\$ 1,110,163	\$ 1,161,381	\$ 1,050,522	\$ 1,299,240	\$ 1,009,335	\$ 870,842	\$ 1,232,995	\$ 1,579,423	\$ 1,577,655
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 252,020	\$ 266,163	\$ 260,641	\$ 244,428	\$ 264,718	\$ 153,871	\$ 56,120	\$ 82,223	\$ 273,980	\$ 285,902
Professional Fees and Services (506:00:10)	\$ 37,299	\$ 45,937	\$ 23,282	\$ 24,610	\$ 37,426	\$ 66,798	\$ 34,207	\$ 38,720	\$ 32,797	\$ 45,674
Capital Outlay (512:00:11)	\$ 54,058	\$ 123,997	\$ 74,303	\$ 27,616	\$ 49,769	\$ 12,785	\$ 129,601	\$ 153,001	\$ 93,452	\$ 331,699
State Bank Department-Operations (051) Total:	\$ 7,693,381	\$ 8,113,738	\$ 8,129,524	\$ 8,194,385	\$ 9,006,640	\$ 8,787,208	\$ 8,826,091	\$ 9,755,966	\$ 11,365,577	\$ 11,834,698

SPECIAL REVENUE FUNDS TOTAL: \$ 7,693,381 \$ 8,113,738 \$ 8,129,524 \$ 8,194,385 \$ 9,006,640 \$ 8,787,208 \$ 8,826,091 \$ 9,755,966 \$ 11,365,577 \$ 11,834,698

Department of Commerce - State Bank Department TOTAL: \$ 7,693,381 \$ 8,113,738 \$ 8,129,524 \$ 8,194,385 \$ 9,006,640 \$ 8,787,208 \$ 8,826,091 \$ 9,755,966 \$ 11,365,577 \$ 11,834,698

DEPARTMENT OF COMMERCE - STATE BOARD OF EMBALMERS, FUNERAL DIRECTORS, CEMETERIES AND BURIAL SERVICES

Transferred on Sunday, July 1, 2018: Act 788 of 2017 abolished and transferred the Burial Association Board to the Insurance Department with a Type 3 transfer effective July 1, 2018.

Transferred on Wednesday, July 24, 2019: Embalmers Board, Funeral Directors, Cemeteries and Burial Services transferred to Department of Commerce as a result of the Transformation and Efficiencies Act 910 of 2019. (23-61-1102)

CASH FUNDS

Burial Board Operations-Cash In Treasury (84Z)

Regular Salaries (501:00:00)	\$ 124,332	\$ 81,294	\$ 96,820	\$ 94,934
Personal Services Matching (501:00:03)	\$ 41,581	\$ 32,665	\$ 36,486	\$ 36,363
Operating Expenses (502:00:02)	\$ 18,808	\$ 18,348	\$ 20,435	\$ 23,851
Burial Board Operations-Cash In Treasury (84Z) Total:	\$ 184,721	\$ 132,307	\$ 153,742	\$ 155,148

CASH FUNDS TOTAL: \$ 184,721 \$ 132,307 \$ 153,742 \$ 155,148

Department of Commerce - State Board of Embalmers, Funeral Directors, Cemeteries and Burial Services TOTAL: \$ 184,721 \$ 132,307 \$ 153,742 \$ 155,148

DEPARTMENT OF COMMERCE - STATE INSURANCE DEPARTMENT

CASH FUNDS

Consumer Info System - Cash (2TK)

Operating Expenses (502:00:02)	\$ 7,464	\$ 2,587	\$ 4,875	\$ 2,829	\$ 10,491	\$ 1,945	\$ 669	\$ 1,547	\$ 1,183	\$ 6,109
Consumer Info System - Cash (2TK) Total:	\$ 7,464	\$ 2,587	\$ 4,875	\$ 2,829	\$ 10,491	\$ 1,945	\$ 669	\$ 1,547	\$ 1,183	\$ 6,109

Travel & Subsistence - Cash (2TM)

Operating Expenses (502:00:02)	\$ 63,514	\$ 28,458	\$ 56,651	\$ 32,109	\$ 37,995	\$ 57,646	\$ 804	\$ 225	\$ 3,446
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 703					
Travel & Subsistence - Cash (2TM) Total:	\$ 63,514	\$ 28,458	\$ 56,651	\$ 32,109	\$ 38,699	\$ 57,646	\$ 804	\$ 225	\$ 3,446	
Criminal Background Checks - Cash (4HH)										
Operating Expenses (502:00:02)	\$ 100,210	\$ 53,614	\$ 16,610	\$ 9,277	\$ 6,270	\$ 5,676	\$ 4,268	\$ 5,016	\$ 968	\$ 44
Criminal Background Checks - Cash (4HH) Total:	\$ 100,210	\$ 53,614	\$ 16,610	\$ 9,277	\$ 6,270	\$ 5,676	\$ 4,268	\$ 5,016	\$ 968	\$ 44
Accounts Transitional from AHIM to AID (D05)										
Regular Salaries (501:00:00)					\$ 524,593					
Personal Serv Match (501:00:03)					\$ 159,110					
Operating Expenses (502:00:02)					\$ 1,061,590	\$ 3,633				
Prof. Fees & Serv. (506:00:10)					\$ 2,645,612					
Professional Fees and Services (506:00:10)					\$ 1,070					
Accounts Transitional from AHIM to AID (D05) Total:					\$ 4,391,974	\$ 3,633				
Regulatory Contracts (U23)										
Professional Fees and Services (506:00:10)		\$ 267,418								
Regulatory Contracts (U23) Total:		\$ 267,418								
Funeral Services (V98)										
Regular Salaries (501:00:00)					\$ 149,575	\$ 175,406	\$ 205,632	\$ 240,755	\$ 295,415	\$ 313,809
Personal Services Matching (501:00:03)					\$ 64,043	\$ 75,704	\$ 84,156	\$ 97,040	\$ 111,844	\$ 120,269
Operating Expenses (502:00:02)					\$ 17,262	\$ 15,336	\$ 17,946	\$ 20,568	\$ 27,669	\$ 29,288
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 1,269		\$ 25	\$ 443	\$ 3,513	\$ 3,152
Funeral Services (V98) Total:					\$ 232,149	\$ 266,446	\$ 307,760	\$ 358,806	\$ 438,440	\$ 466,518
CASH FUNDS TOTAL:	\$ 171,188	\$ 352,077	\$ 78,136	\$ 44,215	\$ 4,679,583	\$ 335,346	\$ 313,501	\$ 365,595	\$ 444,037	\$ 472,671
FEDERAL FUNDS										
Health Information Counseling (2TE)										
Regular Salaries (501:00:00)	\$ 143,973	\$ 201,003	\$ 157,947	\$ 139,498	\$ 141,662	\$ 157,344	\$ 178,035	\$ 235,820	\$ 220,893	\$ 140,716
Personal Services Matching (501:00:03)	\$ 62,153	\$ 75,040	\$ 70,705	\$ 66,994	\$ 68,410	\$ 72,183	\$ 80,029	\$ 101,191	\$ 95,229	\$ 61,085
Operating Expenses (502:00:02)	\$ 80,118	\$ 71,737	\$ 73,932	\$ 41,732	\$ 44,987	\$ 60,323	\$ 187,652	\$ 272,098	\$ 384,760	\$ 113,126
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,600	\$ 8,518	\$ 1,539	\$ 4,080	\$ 4,838		\$ 25	\$ 3,456	\$ 9,848
Professional Fees and Services (506:00:10)	\$ 250,088	\$ 226,488	\$ 209,428	\$ 211,087	\$ 183,201	\$ 182,002	\$ 283,388	\$ 311,755	\$ 379,145	\$ 381,827
Promotional Items (509:00:28)							\$ 11,039	\$ 35,878	\$ 62,711	\$ 6,812
Capital Outlay (512:00:11)									\$ 18,182	
Health Information Counseling (2TE) Total:	\$ 536,333	\$ 575,868	\$ 520,529	\$ 460,851	\$ 442,339	\$ 476,690	\$ 740,143	\$ 956,767	\$ 1,164,376	\$ 713,414
Health Ins Premium Rate Review - Fed (85P)										
Regular Salaries (501:00:00)	\$ 204,900	\$ 234,729	\$ 231,985	\$ 82,463						
Personal Services Matching (501:00:03)	\$ 61,586	\$ 65,585	\$ 67,205	\$ 29,562						
Operating Expenses (502:00:02)	\$ 46,090	\$ 28,990	\$ 11,913	\$ 6,949						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,447	\$ 7,434	\$ 8,050	\$ 2,882						
Professional Fees and Services (506:00:10)	\$ 101,078	\$ 1,020,560	\$ 523,994	\$ 617,304						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Health Ins Premium Rate Review - Fed (85P) Total:	\$ 416,101	\$ 1,357,298	\$ 843,147	\$ 739,159						
AID - State Exchange Modernization Grant (AO9)										
Professional Fees and Services (506:00:10)									\$ 475,443	\$ 9,550
AID - State Exchange Modernization Grant (AO9) Total:									\$ 475,443	\$ 9,550
AID - Public Health Workforce Expansion (AY1)										
Operating Expenses (502:00:02)									\$ 2,783	\$ 4,155
AID - Public Health Workforce Expansion (AY1) Total:									\$ 2,783	\$ 4,155
AID - Senior Medicare Patrol SMP (BI2)										
Regular Salaries (501:00:00)										\$ 70,344
Personal Services Matching (501:00:03)										\$ 27,055
Operating Expenses (502:00:02)										\$ 68,510
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 4,448
Promotional Items (509:00:28)										\$ 15,205
Grants/Aid: AID - Senior Medicare Patrol (SMP) (510:00:04)										\$ 35,000
Capital Outlay (512:00:11)										\$ 45,587
AID - Senior Medicare Patrol SMP (BI2) Total:										\$ 266,148
Level One Cooperative (F08)										
Regular Salaries (501:00:00)	\$ 252,551	\$ 52,309								
Personal Services Matching (501:00:03)	\$ 86,735	\$ 9,719								
Operating Expenses (502:00:02)	\$ 6,768	\$ 110,458	\$ 2,943							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,730									
Professional Fees and Services (506:00:10)	\$ 859,539	\$ 172,709								
Level One Cooperative (F08) Total:	\$ 1,207,323	\$ 345,195	\$ 2,943							
Level 1-B Agreement (F52)										
Regular Salaries (501:00:00)	\$ 232,766									
Personal Services Matching (501:00:03)	\$ 100,915									
Operating Expenses (502:00:02)	\$ 36,878									
Professional Fees and Services (506:00:10)	\$ 221,840									
Level 1-B Agreement (F52) Total:	\$ 592,398									
Level 1-C Agreement (F96)										
Regular Salaries (501:00:00)	\$ 350,215									
Personal Services Matching (501:00:03)	\$ 124,552									
Operating Expenses (502:00:02)	\$ 58,581									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 13,580									
Professional Fees and Services (506:00:10)	\$ 364,061									
Level 1-C Agreement (F96) Total:	\$ 910,989									
MIPPA - 2 (M52)										
Operating Expenses (502:00:02)	\$ 8,179									
Professional Fees and Services (506:00:10)	\$ 85,150									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: MEDICARE-MIPPA-2 (510:00:04)	\$ 57,519									
MIPPA - 2 (M52) Total:	\$ 150,848									
Rate Review III (M57)										
Operating Expenses (502:00:02)	\$ 20,000									
Professional Fees and Services (506:00:10)	\$ 1,607,597									
Rate Review III (M57) Total:	\$ 1,627,597									
FID Ins-Level One D (M58)										
Regular Salaries (501:00:00)	\$ 103,625									
Personal Services Matching (501:00:03)	\$ 47,808									
Operating Expenses (502:00:02)	\$ 75,878									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,777									
Professional Fees and Services (506:00:10)	\$ 1,621,055									
FID Ins-Level One D (M58) Total:	\$ 1,850,143									
ACA Level One E (M68)										
Professional Fees and Services (506:00:10)	\$ 2,839,138									
ACA Level One E (M68) Total:	\$ 2,839,138									
MIPPA - 3 (N41)										
Regular Salaries (501:00:00)										\$ 112,799
Personal Services Matching (501:00:03)										\$ 45,875
Operating Expenses (502:00:02)			\$ 302	\$ 9,482	\$ 28,326	\$ 43,929	\$ 28,829	\$ 106,561	\$ 110,424	\$ 181,924
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 475	\$ 410			\$ 900	\$ 10,480
Professional Fees and Services (506:00:10)	\$ 108,850	\$ 106,950	\$ 149,204	\$ 75,600	\$ 49,650	\$ 81,400	\$ 178,150	\$ 298,700	\$ 254,150	\$ 320,101
Promotional Items (509:00:28)						\$ 10,054	\$ 6,476	\$ 51,097	\$ 55,860	\$ 66,887
MIPPA - 3 (N41) Total:	\$ 108,850	\$ 106,950	\$ 149,506	\$ 85,082	\$ 78,451	\$ 135,793	\$ 213,456	\$ 456,359	\$ 421,334	\$ 738,066
Rate Review Cycle IV (N42)										
Regular Salaries (501:00:00)				\$ 10,100	\$ 57,061					
Personal Services Matching (501:00:03)				\$ 4,782	\$ 17,594					
Operating Expenses (502:00:02)				\$ 1,049	\$ 6,351					
Professional Fees and Services (506:00:10)		\$ 1,050,000		\$ 8,048						
Rate Review Cycle IV (N42) Total:		\$ 1,050,000		\$ 23,979	\$ 81,006					
Market Stabilization Grant (X39)										
Regular Salaries (501:00:00)					\$ 10,388	\$ 69,209	\$ 43,420	\$ 18,222	\$ 80,063	\$ 63,818
Personal Services Matching (501:00:03)					\$ 3,226	\$ 21,263	\$ 13,683	\$ 5,687	\$ 24,919	\$ 21,664
Operating Expenses (502:00:02)					\$ 1,200	\$ 6,212	\$ 2,199	\$ 2,442	\$ 16,181	\$ 4,718
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 650	\$ 350	\$ 50	\$ 50	\$ 2,977
Professional Fees and Services (506:00:10)						\$ 72,119	\$ 20,828	\$ 44,370	\$ 88,233	\$ 74,309
Market Stabilization Grant (X39) Total:					\$ 14,814	\$ 169,453	\$ 80,479	\$ 70,770	\$ 209,445	\$ 167,485
FEDERAL FUNDS TOTAL:	\$ 10,239,721	\$ 3,435,311	\$ 1,516,125	\$ 1,309,072	\$ 616,611	\$ 781,937	\$ 1,034,078	\$ 1,483,896	\$ 2,273,380	\$ 1,898,819

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
Public Employees Claims Section (2TD)										
Regular Salaries (501:00:00)	\$ 957,250	\$ 980,352	\$ 958,441	\$ 941,605	\$ 969,182	\$ 976,795	\$ 941,467	\$ 996,537	\$ 1,109,901	\$ 1,057,917
Personal Services Matching (501:00:03)	\$ 323,133	\$ 342,772	\$ 335,204	\$ 332,207	\$ 347,439	\$ 344,618	\$ 338,736	\$ 369,388	\$ 401,951	\$ 403,399
Operating Expenses (502:00:02)	\$ 179,343	\$ 197,119	\$ 278,490	\$ 375,986	\$ 248,586	\$ 273,366	\$ 251,482	\$ 239,608	\$ 241,629	\$ 250,267
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,935	\$ 10,283	\$ 7,542	\$ 7,130	\$ 18,010	\$ 9,525	\$ 600	\$ 14,948	\$ 14,444	\$ 18,320
Public Employees Claims Section (2TD) Total:	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928	\$ 1,583,217	\$ 1,604,304	\$ 1,532,285	\$ 1,620,480	\$ 1,767,924	\$ 1,729,902
GENERAL REVENUE TOTAL:										
	\$ 1,464,661	\$ 1,530,526	\$ 1,579,677	\$ 1,656,928	\$ 1,583,217	\$ 1,604,304	\$ 1,532,285	\$ 1,620,480	\$ 1,767,924	\$ 1,729,902
MISCELLANEOUS FUNDS										
Refunds of Overpayments (2TF)										
Refunds/Reimbursements (511:00:14)	\$ 3,438,229	\$ 10,999,255	\$ 7,691,047	\$ 10,979,709	\$ 8,738,213	\$ 9,338,620	\$ 7,798,308	\$ 7,836,490	\$ 4,683,452	\$ 4,140,758
Claims (511:00:15)							\$ 217,947			\$ 26,000
Refunds of Overpayments (2TF) Total:	\$ 3,438,229	\$ 10,999,255	\$ 7,691,047	\$ 10,979,709	\$ 8,738,213	\$ 9,338,620	\$ 8,016,255	\$ 7,836,490	\$ 4,683,452	\$ 4,166,758
Public School Employees Claims (2TG)										
Claims (511:00:15)	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472	\$ 27,342	\$ 18,130	\$ 20,045	\$ 21,427	\$ 11,810	\$ 10,835
Public School Employees Claims (2TG) Total:	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472	\$ 27,342	\$ 18,130	\$ 20,045	\$ 21,427	\$ 11,810	\$ 10,835
County Employee Claims (2TH)										
Claims (511:00:15)	\$ 16,314	\$ 28,181	\$ 17,057	\$ 4,413	\$ 29,475	\$ 3,815	\$ 4,956	\$ 3,112	\$ 3,824	\$ 2,178
County Employee Claims (2TH) Total:	\$ 16,314	\$ 28,181	\$ 17,057	\$ 4,413	\$ 29,475	\$ 3,815	\$ 4,956	\$ 3,112	\$ 3,824	\$ 2,178
City Employee Claims (2TJ)										
Claims (511:00:15)	\$ 32,216	\$ 26,368	\$ 19,005	\$ 21,232	\$ 11,491	\$ 7,269	\$ 10,405	\$ 10,116	\$ 6,231	\$ 7,625
City Employee Claims (2TJ) Total:	\$ 32,216	\$ 26,368	\$ 19,005	\$ 21,232	\$ 11,491	\$ 7,269	\$ 10,405	\$ 10,116	\$ 6,231	\$ 7,625
MISCELLANEOUS FUNDS TOTAL:										
	\$ 3,636,922	\$ 11,151,153	\$ 7,790,085	\$ 11,050,826	\$ 8,806,521	\$ 9,367,834	\$ 8,051,660	\$ 7,871,145	\$ 4,705,318	\$ 4,187,396
TRUST FUNDS										
AR Multi-Agency Ins Trust(AMAIT) - Oper (1QA)										
Operating Expenses (502:00:02)	\$ 6,006,696	\$ 5,501,313	\$ 7,392,996	\$ 5,721,792	\$ 6,838,830	\$ 6,949,759	\$ 10,910,663	\$ 10,946,641	\$ 21,012,214	\$ 34,352,459
Professional Fees and Services (506:00:10)			\$ 18,800	\$ 13,600	\$ 9,400					
Claims (511:00:15)	\$ 1,609,508	\$ 1,561,659	\$ 2,799,039	\$ 1,834,488	\$ 1,768,674	\$ 2,186,180	\$ 1,862,594	\$ 1,826,020	\$ 3,407,843	\$ 7,752,547
AR Multi-Agency Ins Trust(AMAIT) - Oper (1QA) Total:	\$ 7,616,204	\$ 7,062,972	\$ 10,210,835	\$ 7,569,880	\$ 8,616,904	\$ 9,135,939	\$ 12,773,257	\$ 12,772,661	\$ 24,420,057	\$ 42,105,006
Insurance-State Operations (2SW)										
Regular Salaries (501:00:00)	\$ 6,238,407	\$ 6,475,209	\$ 6,371,406	\$ 6,231,488	\$ 6,304,058	\$ 6,410,346	\$ 6,358,349	\$ 6,542,426	\$ 6,975,839	\$ 6,928,479
Extra Help (501:00:01)	\$ 123,844	\$ 129,363	\$ 72,531	\$ 69,931	\$ 66,922	\$ 51,150	\$ 864	\$ 6,440	\$ 26,408	\$ 55,239
Personal Services Matching (501:00:03)	\$ 2,100,094	\$ 2,296,348	\$ 2,102,693	\$ 2,071,887	\$ 2,133,973	\$ 2,158,590	\$ 2,171,880	\$ 2,305,554	\$ 2,453,469	\$ 2,518,958
Overtime (501:00:06)	\$ 977	\$ 18	\$ 5	\$ 13	\$ 92	\$ 15	\$ 3	\$ 5	\$ 21	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AHIM Expenses (502:00:02)							\$ 490,556	\$ 388,014	\$ 294,485	\$ 492,998
Operating Expenses (502:00:02)	\$ 1,862,313	\$ 2,599,676	\$ 1,892,576	\$ 1,574,815	\$ 1,706,851	\$ 2,053,391	\$ 1,456,393	\$ 1,473,906	\$ 1,380,656	\$ 1,523,194
Professional Services (502:00:02)	\$ 244,861	\$ 247,056	\$ 804,159	\$ 572,992	\$ 464,484	\$ 501,333	\$ 546,532	\$ 486,743	\$ 402,679	\$ 539,542
Special Maintenance (502:00:02)	\$ 10,284	\$ 17,380	\$ 3,450	\$ 3,636						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 96,472	\$ 75,134	\$ 135,963	\$ 154,626	\$ 126,603	\$ 86,931	\$ 18,414	\$ 58,825	\$ 114,374	\$ 110,921
Professional Fees and Services (506:00:10)	\$ 32,959	\$ 21,626	\$ 130,977	\$ 25,188	\$ 19,584	\$ 5,300	\$ 128,465	\$ 1,000	\$ 20,265	\$ 6,903
Promotional Items (509:00:28)								\$ 2,641		
AACET Restitution Refunds (47) (511:00:14)						\$ 488,781				
Claims (511:00:15)									\$ 10,000	
Capital Outlay (512:00:11)	\$ 154,575	\$ 82,713	\$ 206,638	\$ 109,973	\$ 195,294	\$ 66,600	\$ 40,001	\$ 79,262	\$ 22,186	\$ 23,000
Insurance-State Operations (2SW) Total:	\$ 10,864,787	\$ 11,944,523	\$ 11,720,398	\$ 10,814,548	\$ 11,017,862	\$ 11,822,435	\$ 11,211,458	\$ 11,344,817	\$ 11,700,382	\$ 12,199,233
Fraud Investigation Unit (2SX)										
Regular Salaries (501:00:00)	\$ 201,333	\$ 208,669	\$ 667,760	\$ 710,855	\$ 737,752	\$ 581,962	\$ 615,463	\$ 616,400	\$ 647,549	\$ 584,086
Personal Services Matching (501:00:03)	\$ 65,716	\$ 65,494	\$ 225,383	\$ 232,148	\$ 242,775	\$ 186,835	\$ 196,478	\$ 207,542	\$ 221,250	\$ 210,712
Operating Expenses (502:00:02)	\$ 76,676	\$ 97,798	\$ 18,583	\$ 6,384	\$ 1,666					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,183	\$ 325	\$ 11,513	\$ 1,066						
Professional Fees and Services (506:00:10)	\$ 30									
Grants/Aid: State Insurance Dept Trust 19-5-922 (510:00:04)										
Fraud Investigation Unit (2SX) Total:	\$ 345,938	\$ 372,286	\$ 923,238	\$ 950,452	\$ 982,193	\$ 768,798	\$ 811,941	\$ 823,943	\$ 868,799	\$ 794,798
Insurance Fraud Investigation Division (2SY)										
Regular Salaries (501:00:00)	\$ 602,564	\$ 547,102				\$ 184,596	\$ 161,174	\$ 215,337	\$ 230,211	\$ 244,064
Personal Services Matching (501:00:03)	\$ 196,751	\$ 183,126				\$ 58,425	\$ 58,955	\$ 68,356	\$ 70,843	\$ 74,358
Operating Expenses (502:00:02)	\$ 87,521	\$ 61,191	\$ 172,846	\$ 185,015	\$ 163,923	\$ 149,620	\$ 170,602	\$ 187,636	\$ 194,312	\$ 167,442
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 6,992	\$ 1,424	\$ 12,280	\$ 9,745	\$ 20,309	\$ 7,829	\$ 2,390	\$ 3,504	\$ 5,205	\$ 3,498
Grants/Aid: State Ins Dept CID 19-5-928 (510:00:04)										
Capital Outlay (512:00:11)							\$ 71,668		\$ 29,755	
Insurance Fraud Investigation Division (2SY) Total:	\$ 893,827	\$ 792,843	\$ 185,126	\$ 194,760	\$ 184,232	\$ 400,469	\$ 464,789	\$ 474,833	\$ 530,326	\$ 489,363
Prepaid Funeral Benefits Division (2SZ)										
Regular Salaries (501:00:00)	\$ 199,592	\$ 177,441	\$ 187,888	\$ 189,734	\$ 182,797	\$ 204,174	\$ 168,956	\$ 192,036	\$ 280,353	\$ 275,116
Personal Services Matching (501:00:03)	\$ 65,245	\$ 59,425	\$ 67,388	\$ 68,323	\$ 67,941	\$ 72,128	\$ 65,811	\$ 73,125	\$ 96,710	\$ 98,123
Operating Expenses (502:00:02)	\$ 13,250	\$ 9,759	\$ 9,722	\$ 8,893	\$ 6,943	\$ 8,257	\$ 5,487	\$ 7,010	\$ 15,739	\$ 12,434
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 900	\$ 1,292		\$ 990						
Capital Outlay (512:00:11)							\$ 21,963			
Prepaid Funeral Benefits Division (2SZ) Total:	\$ 278,987	\$ 247,918	\$ 264,998	\$ 267,940	\$ 257,681	\$ 284,559	\$ 262,217	\$ 272,171	\$ 392,802	\$ 385,672
Continuing Education Program (2TA)										
Personal Services Matching (501:00:03)	\$ 4,920	\$ 5,040	\$ 5,040							
Continuing Education Program (2TA) Total:	\$ 4,920	\$ 5,040	\$ 5,040							
State Employee Claims (2TB)										
Claims (511:00:15)	\$ 14,693,396	\$ 13,176,032	\$ 12,729,468	\$ 13,111,802	\$ 14,138,550	\$ 12,375,365	\$ 11,479,135	\$ 11,505,430	\$ 12,460,376	\$ 12,394,275
State Employee Claims (2TB) Total:	\$ 14,693,396	\$ 13,176,032	\$ 12,729,468	\$ 13,111,802	\$ 14,138,550	\$ 12,375,365	\$ 11,479,135	\$ 11,505,430	\$ 12,460,376	\$ 12,394,275

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Governmental Bonding Board Operations (2TC)										
Operating Expenses (502:00:02)	\$ 142	\$ 548	\$ 217	\$ 2,770	\$ 259	\$ 825	\$ 3,635	\$ 2,121	\$ 1,005	\$ 446
Refunds/Reimbursements (511:00:14)				\$ 300						\$ 7,266
Claims (511:00:15)	\$ 413,186	\$ 257,204	\$ 56,979	\$ 1,157,045	\$ 717,598	\$ 183,920	\$ 488,577	\$ 185,205	\$ 927,261	\$ 646,713
Governmental Bonding Board Operations (2TC) Total:	\$ 413,328	\$ 257,752	\$ 57,195	\$ 1,160,115	\$ 717,857	\$ 184,745	\$ 492,212	\$ 187,326	\$ 928,266	\$ 654,425
Prepaid Funeral Contrs Recovery (2TN)										
Claims (511:00:15)	\$ 5,100		\$ 24,560	\$ 47,649	\$ 14,250	\$ 17,750	\$ 14,462	\$ 28,996	\$ 36,621	\$ 46,664
Prepaid Funeral Contrs Recovery (2TN) Total:	\$ 5,100		\$ 24,560	\$ 47,649	\$ 14,250	\$ 17,750	\$ 14,462	\$ 28,996	\$ 36,621	\$ 46,664
Public School Insurance Program (56A)										
Operating Expenses (502:00:02)	\$ 4,798,233	\$ 4,831,636	\$ 5,302,616	\$ 5,134,172	\$ 4,781,407	\$ 6,926,231	\$ 7,767,307	\$ 8,718,098	\$ 10,292,438	\$ 28,380,414
Claims (511:00:15)	\$ 2,309,027	\$ 2,334,900	\$ 2,946,749	\$ 1,802,345	\$ 2,746,410	\$ 1,512,260	\$ 1,590,072	\$ 1,522,834	\$ 5,343,389	\$ 8,184,402
Public School Insurance Program (56A) Total:	\$ 7,107,259	\$ 7,166,536	\$ 8,249,365	\$ 6,936,518	\$ 7,527,816	\$ 8,438,491	\$ 9,357,379	\$ 10,240,932	\$ 15,635,826	\$ 36,564,816
Hlthcare Transparency Initiative Dbase (V46)										
Professional Fees and Services (506:00:10)					\$ 1,562,798	\$ 1,931,399	\$ 2,023,566	\$ 1,759,635	\$ 1,944,430	\$ 2,124,000
Hlthcare Transparency Initiative Dbase (V46) Total:					\$ 1,562,798	\$ 1,931,399	\$ 2,023,566	\$ 1,759,635	\$ 1,944,430	\$ 2,124,000
TRUST FUNDS TOTAL:										
	\$ 42,223,747	\$ 41,025,904	\$ 44,370,225	\$ 41,053,663	\$ 45,020,142	\$ 45,359,951	\$ 48,890,415	\$ 49,410,743	\$ 68,917,884	\$ 107,758,252
Department of Commerce - State Insurance Department TOTAL:										
	\$ 57,736,238	\$ 57,494,971	\$ 55,334,248	\$ 55,114,703	\$ 60,706,074	\$ 57,449,371	\$ 59,821,939	\$ 60,751,858	\$ 78,108,543	\$ 116,047,040
DEPARTMENT OF COMMERCE - STATE SECURITIES DEPARTMENT										
CASH FUNDS										
Refunds & Reimbursements (C67)										
Operating Expenses (502:00:02)		\$ 3					\$ 3,176			
Refunds/Reimbursements (511:00:14)	\$ 22,195	\$ 31,692	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 37,508	\$ 45,280	\$ 69,450	\$ 17,497
Refunds & Reimbursements (C67) Total:	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 40,684	\$ 45,280	\$ 69,450	\$ 17,497
CASH FUNDS TOTAL:										
	\$ 22,195	\$ 31,695	\$ 18,180	\$ 24,159	\$ 15,080	\$ 11,050	\$ 40,684	\$ 45,280	\$ 69,450	\$ 17,497
SPECIAL REVENUE FUNDS										
State Operations (027)										
Regular Salaries (501:00:00)	\$ 1,983,066	\$ 2,004,925	\$ 1,987,040	\$ 2,070,506	\$ 2,004,022	\$ 2,050,073	\$ 1,954,455	\$ 2,059,210	\$ 2,182,712	\$ 2,065,585
Extra Help (501:00:01)	\$ 11,585	\$ 12,719	\$ 9,658	\$ 7,827	\$ 8,724	\$ 12,871	\$ 7,265	\$ 23,459	\$ 27,830	\$ 26,827
Personal Services Matching (501:00:03)	\$ 642,490	\$ 731,966	\$ 671,916	\$ 655,963	\$ 644,191	\$ 651,761	\$ 640,446	\$ 693,356	\$ 733,725	\$ 730,088
Exam Travel (502:00:02)	\$ 5,839	\$ 4,315	\$ 1,365	\$ 3,492	\$ 1,946	\$ 4,053			\$ 4,127	\$ 5,942
Marketing & Redistribution Proceeds (502:00:02)			\$ 3,315	\$ 2,526			\$ 508	\$ 1,245		
Operating Expenses (502:00:02)	\$ 442,894	\$ 437,214	\$ 430,559	\$ 446,541	\$ 498,896	\$ 478,520	\$ 554,419	\$ 533,060	\$ 477,814	\$ 475,513

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 23,259	\$ 23,033	\$ 15,831	\$ 17,360	\$ 15,957	\$ 12,133	\$ 863	\$ 32,091	\$ 24,164	\$ 33,908
Professional Fees and Services (506:00:10)	\$ 8,144					\$ 12,000	\$ 12,000		\$ 995	
Capital Outlay (512:00:11)	\$ 12,633	\$ 29,127	\$ 27,176	\$ 10,914	\$ 27,675					\$ 5,710
State Operations (027) Total:	\$ 3,129,910	\$ 3,243,299	\$ 3,146,859	\$ 3,215,129	\$ 3,201,412	\$ 3,221,411	\$ 3,169,956	\$ 3,342,421	\$ 3,451,369	\$ 3,343,572
Investor Education (1MV)										
Operating Expenses (502:00:02)	\$ 7,715	\$ 1,286	\$ 5,366	\$ 4,974	\$ 3,611	\$ 2,653	\$ 8,309	\$ 10,867	\$ 2,333	\$ 10,725
Promotional Items (509:00:28)	\$ 7,372	\$ 7,098	\$ 6,084	\$ 6,957	\$ 7,470		\$ 5,445	\$ 7,173	\$ 6,260	\$ 17,736
Grants/Aid: Securities Dept Investor Educ 19-6-498 (510:00:04)	\$ 69,882									
Grants/Aid: Securities Dept. Investor Educ 19-6-498 (510:00:04)		\$ 69,331	\$ 69,952	\$ 124,469	\$ 123,953	\$ 124,713	\$ 117,806	\$ 135,618	\$ 125,000	\$ 241,132
Investor Education (1MV) Total:	\$ 84,969	\$ 77,715	\$ 81,402	\$ 136,400	\$ 135,035	\$ 127,366	\$ 131,560	\$ 153,658	\$ 133,593	\$ 269,594
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 3,214,879	\$ 3,321,013	\$ 3,228,261	\$ 3,351,529	\$ 3,336,446	\$ 3,348,777	\$ 3,301,516	\$ 3,496,079	\$ 3,584,962	\$ 3,613,166
Department of Commerce - State Securities										
	\$ 3,237,074	\$ 3,352,709	\$ 3,246,441	\$ 3,375,688	\$ 3,351,526	\$ 3,359,827	\$ 3,342,200	\$ 3,541,358	\$ 3,654,412	\$ 3,630,663
Department TOTAL:										

DEPARTMENT OF HUMAN SERVICES - DIVISION OF STATE SERVICES FOR THE BLIND

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 2,563,531	\$ 2,603,306	\$ 2,558,219	\$ 2,648,878	\$ 2,713,833					
Extra Help (501:00:01)	\$ 51,827	\$ 42,360	\$ 82,146	\$ 65,020	\$ 56,084					
Personal Services Matching (501:00:03)	\$ 974,015	\$ 1,020,733	\$ 1,020,200	\$ 1,011,642	\$ 1,035,969					
Operating Expenses (502:00:02)	\$ 957,596	\$ 947,098	\$ 733,365	\$ 723,123	\$ 740,925					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 63,389	\$ 72,801	\$ 49,982	\$ 46,857	\$ 51,140					
Professional Fees and Services (506:00:10)	\$ 63,405	\$ 55,413	\$ 42,740	\$ 88,121	\$ 71,683					
Capital Outlay (512:00:11)	\$ 18,422	\$ 45,648	\$ 114,095		\$ 19,635					
DHS - Admin Paying Account (896) Total:	\$ 4,692,187	\$ 4,787,360	\$ 4,600,746	\$ 4,583,642	\$ 4,689,270					

FUNDING SOURCE DETAIL

FEDERAL	\$ 3,772,482	\$ 3,737,782	\$ 3,360,987	\$ 3,468,037	\$ 3,615,718					
STATE	\$ 919,705	\$ 1,049,578	\$ 1,239,760	\$ 1,115,605	\$ 1,073,552					

DHS-Grants Paying Account (898)

Grants/Aid: DHS DBS Purchase of Service (510:00:04)	\$ 3,589,261	\$ 3,981,704	\$ 3,611,166	\$ 4,210,141	\$ 3,652,917					
DHS-Grants Paying Account (898) Total:	\$ 3,589,261	\$ 3,981,704	\$ 3,611,166	\$ 4,210,141	\$ 3,652,917					

FUNDING SOURCE DETAIL

FEDERAL	\$ 2,606,858	\$ 3,171,832	\$ 2,939,505	\$ 3,397,576	\$ 2,933,767					
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OTHER							\$ 204			
STATE	\$ 982,403	\$ 809,872	\$ 671,662	\$ 812,565	\$ 718,947					

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 8,281,448 \$ 8,769,064 \$ 8,211,913 \$ 8,793,782 \$ 8,342,187

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 801 \$ 6,678

Department of Human Services - Division of State Services for the Blind TOTAL: \$ 8,282,249 \$ 8,775,742 \$ 8,211,913 \$ 8,793,782 \$ 8,342,187

DEPARTMENT OF RURAL SERVICES

Transferred on Wednesday, July 1, 2015: The Department of Rural Services transferred with a Type 2 transfer to the Department Arkansas Economic Development Commission effective on July 1, 2015.

CASH FUNDS

Rural Services - Conference (B15)

Operating Expenses (502:00:02) \$ 21,221
Travel-Conference Fees and Related Expenses (505:00:09) \$ 71,869
Rural Services - Conference (B15) Total: \$ 93,090

CASH FUNDS TOTAL: \$ 93,090

GENERAL REVENUE

Rural Services-State Operations (234)

Regular Salaries (501:00:00) \$ 232,265
Personal Services Matching (501:00:03) \$ 75,987
Operating Expenses (502:00:02) \$ 66,303
Travel-Conference Fees and Related Expenses (505:00:09) \$ 2,104
County Fair Improvements: Department Rural Services § 19-5-302(9) (510:00:04) \$ 37,046
Grants/Aid: Department Rural Services § 19-5-302(9) (510:00:04) \$ 200,000
Rural Fire Grants: Department Rural Services § 19-5-302(9) (510:00:04) \$ 299,963
Rural Services-State Operations (234) Total: \$ 913,668

Administrative Fee (58T)

Operating Expenses (502:00:02) \$ 18,495
Administrative Fee (58T) Total: \$ 18,495

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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GENERAL REVENUE TOTAL: \$ 932,163

Department of Rural Services TOTAL: \$ 1,025,253

DEPARTMENT OF CORRECTIONS

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

GENERAL REVENUE

Department of Correction (Z39)

Regular Salaries (501:00:00)		\$ 159,600	\$ 7,239,352		
Personal Services Matching (501:00:03)		\$ 40,348	\$ 2,694,797		
Overtime (501:00:06)			\$ 89		
Operating Expenses (502:00:02)		\$ 5,977			

Department of Correction (Z39) Total: \$ 205,925 \$ 9,934,239

Criminal Detention Committee Expenses (Z51)

Operating Expenses (502:00:02)		\$ 4,881	\$ 113	\$ 1,794	\$ 996
Criminal Detention Committee Expenses (Z51) Total:		\$ 4,881	\$ 113	\$ 1,794	\$ 996

Transportation of Juvenile Offenders (Z53)

Grants/Aid: Juvenile Offenders Transp § 19-5-302(9) (510:00:04)			\$ 44,932	\$ 21,835	\$ 23,642
Transportation of Juvenile Offenders (Z53) Total:			\$ 44,932	\$ 21,835	\$ 23,642

GENERAL REVENUE TOTAL: \$ 210,807 \$ 9,979,284 \$ 23,629 \$ 24,638

STATE CENTRAL SERVICES FUND

Criminal Detention Facility Review (Z29)

Regular Salaries (501:00:00)		\$ 91,948	\$ 94,990	\$ 97,391	\$ 108,341
Personal Services Matching (501:00:03)		\$ 31,215	\$ 32,269	\$ 34,295	\$ 37,500
Operating Expenses (502:00:02)		\$ 6,619	\$ 4,209	\$ 10,384	\$ 14,777
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 50		\$ 737	

Criminal Detention Facility Review (Z29) Total: \$ 129,832 \$ 131,468 \$ 142,808 \$ 160,619

STATE CENTRAL SERVICES FUND TOTAL: \$ 129,832 \$ 131,468 \$ 142,808 \$ 160,619

MISCELLANEOUS FUNDS

County Jail Reimbursement (E68)

Refunds/Reimbursements (511:00:14)				\$ 21,313,065	\$ 26,850,352	\$ 30,244,110
County Jail Reimbursement (E68) Total:				\$ 21,313,065	\$ 26,850,352	\$ 30,244,110

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
MISCELLANEOUS FUNDS TOTAL:								\$ 21,313,065	\$ 26,850,352	\$ 30,244,110	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS											
Department of Correction (Z39)											
Regular Salaries (501:00:00)								\$ 8,804,549	\$ 9,433,707	\$ 9,563,927	
Personal Services Matching (501:00:03)								\$ 3,237,940	\$ 3,504,304	\$ 3,664,719	
Overtime (501:00:06)								\$ 198	\$ 606	\$ 3	
Operating Expenses (502:00:02)								\$ 7,086,766	\$ 6,386,736	\$ 10,267,933	
Pandemic Related Expenses - 47 (502:00:02)								\$ 1,315,027	\$ 132,579		
Medical Contracts - 49 (506:00:10)										\$ 100,483,246	
Professional Fees and Services (506:00:10)								\$ 75,044,754	\$ 74,551,823	\$ 308,582	
Capital Outlay (512:00:11)										\$ 147,838	
Department of Correction (Z39) Total:								\$ 95,489,234	\$ 94,009,755	\$ 124,436,248	
FUNDING SOURCE DETAIL											
GENERAL REVENUE											
								\$ 9,934,253	\$ 95,514,193	\$ 94,009,755	\$ 124,436,248
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:								\$ 95,489,234	\$ 94,009,755	\$ 124,436,248	
Department of Corrections TOTAL:						\$ 340,638	\$ 10,110,751	\$ 116,968,736	\$ 121,045,364	\$ 154,680,358	
DEPARTMENT OF CORRECTIONS - ARKANSAS SENTENCING COMMISSION											
GENERAL REVENUE											
Sentencing Commission State Operations (806)											
Regular Salaries (501:00:00)	\$ 255,054	\$ 239,015	\$ 181,917	\$ 186,187	\$ 191,517	\$ 139,781	\$ 175,127	\$ 141,380	\$ 191,188	\$ 172,790	
Personal Services Matching (501:00:03)	\$ 81,679	\$ 75,821	\$ 65,582	\$ 56,939	\$ 61,430	\$ 47,217	\$ 50,689	\$ 49,596	\$ 62,865	\$ 60,531	
Operating Expenses (502:00:02)	\$ 61,917	\$ 56,606	\$ 61,854	\$ 61,739	\$ 61,908	\$ 53,042	\$ 61,381	\$ 39,442	\$ 49,662	\$ 62,497	
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,550	\$ 4,103	\$ 4,353	\$ 4,396	\$ 4,314	\$ 3,209	\$ 797	\$ 2,240	\$ 3,219	\$ 2,888	
Professional Fees and Services (506:00:10)	\$ 69,999	\$ 70,000	\$ 70,395	\$ 66,399	\$ 71,000	\$ 71,000	\$ 71,000	\$ 28,398	\$ 71,000	\$ 51,976	
Sentencing Commission State Operations (806) Total:	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055	\$ 377,933	\$ 350,681	
GENERAL REVENUE TOTAL:	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055	\$ 377,933	\$ 350,681	
Department of Corrections - Arkansas Sentencing Commission TOTAL:	\$ 473,199	\$ 445,545	\$ 384,101	\$ 375,661	\$ 390,169	\$ 314,250	\$ 358,993	\$ 261,055	\$ 377,933	\$ 350,681	
DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION											

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
Residents Cash Treasury (1BR)										
Operating Expenses (502:00:02)	\$ 1,817,281	\$ 1,844,617	\$ 1,017,204	\$ 1,273,870	\$ 1,782,520	\$ 591,714	\$ 927,690	\$ 1,596,123	\$ 1,138,088	\$ 1,399,873
Professional Fees and Services (506:00:10)	\$ 6,600	\$ 98,361	\$ 11,392	\$ 66,674	\$ 25,708	\$ 1,221	\$ 17,980	\$ 44,541		\$ 32,088
Capital Outlay (512:00:11)	\$ 27,652			\$ 114,464	\$ 104,539	\$ 34,850	\$ 34,309	\$ 68,572	\$ 85,212	
Residents Cash Treasury (1BR) Total:	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008	\$ 1,912,768	\$ 627,785	\$ 979,978	\$ 1,709,236	\$ 1,223,299	\$ 1,431,961
Federal Asset Forfeiture ACA 5-64-505(4) (Y95)										
Operating Expenses (502:00:02)						\$ 507	\$ 5,140	\$ 39,049	\$ 35,188	\$ 11,460
Capital Outlay (512:00:11)							\$ 27,600	\$ 24,200		
Federal Asset Forfeiture ACA 5-64-505(4) (Y95) Total:						\$ 507	\$ 32,740	\$ 63,249	\$ 35,188	\$ 11,460
CASH FUNDS TOTAL:	\$ 1,851,533	\$ 1,942,978	\$ 1,028,596	\$ 1,455,008	\$ 1,912,768	\$ 628,292	\$ 1,012,718	\$ 1,772,485	\$ 1,258,487	\$ 1,443,421
FEDERAL FUNDS										
Community Correction - Federal (1BA)										
Regular Salaries (501:00:00)	\$ 269,794	\$ 206,783	\$ 109,325	\$ 25,756						
Personal Services Matching (501:00:03)	\$ 109,560	\$ 81,654	\$ 47,716	\$ 9,905						
Operating Expenses (502:00:02)	\$ 83,272	\$ 129,268	\$ 8,619							
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 1,556							
Professional Fees and Services (506:00:10)	\$ 14,400	\$ 525								
Community Correction - Federal (1BA) Total:	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660						
FEDERAL FUNDS TOTAL:	\$ 477,026	\$ 418,229	\$ 167,216	\$ 35,660						
GENERAL REVENUE										
Community Correction - State (510)										
Reentry - 47 (501:00:00)								\$ 2,895,921	\$ 1,485,644	\$ 1,740,540
Regular Salaries (501:00:00)	\$ 43,794,146	\$ 45,487,084	\$ 46,342,988	\$ 48,356,458	\$ 49,885,504	\$ 51,259,434	\$ 52,920,596	\$ 54,587,640	\$ 68,788,601	\$ 59,451,887
Extra Help (501:00:01)		\$ 7,782	\$ 16,574	\$ 37,462	\$ 15,470			\$ 1,702		
Personal Services Matching (501:00:03)	\$ 16,439,575	\$ 17,234,721	\$ 17,599,207	\$ 18,212,990	\$ 19,003,599	\$ 19,830,846	\$ 19,967,501	\$ 21,214,830	\$ 24,993,982	\$ 23,344,506
Overtime (501:00:06)	\$ 1,313	\$ 16,927	\$ 21,514	\$ 5,747	\$ 967	\$ 4,105	\$ 5,983	\$ 23,985	\$ 40,435	\$ 32,288
Operating Expenses (502:00:02)	\$ 10,866,345	\$ 12,604,889	\$ 14,283,310	\$ 16,005,984	\$ 13,899,948	\$ 14,759,318	\$ 11,049,101	\$ 10,201,983	\$ 11,326,472	\$ 15,194,532
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,393	\$ 2,331	\$ 1,816	\$ 1,924	\$ 1,837	\$ 2,799	\$ 1,440	\$ 2,792	\$ 735	\$ 496
Professional Fees and Services (506:00:10)	\$ 5,951,831	\$ 6,077,267	\$ 6,167,169	\$ 6,221,852	\$ 6,287,896	\$ 7,209,106	\$ 7,003,641	\$ 24,052	\$ 397,190	\$ 177,440
Claims (511:00:15)				\$ 122,107	\$ 219,533					
Capital Outlay (512:00:11)	\$ 36,794	\$ 668,303	\$ 255,698	\$ 297,884	\$ 195,523			\$ 25,691	\$ 98,406	
Community Correction - State (510) Total:	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409	\$ 89,510,278	\$ 93,065,608	\$ 90,948,262	\$ 88,978,596	\$ 107,131,464	\$ 99,941,689
GENERAL REVENUE TOTAL:	\$ 77,092,397	\$ 82,099,305	\$ 84,688,276	\$ 89,262,409	\$ 89,510,278	\$ 93,065,608	\$ 90,948,262	\$ 88,978,596	\$ 107,131,464	\$ 99,941,689

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS										
County Jail Reimbursement (2GK)										
Refunds/Reimbursements (511:00:14)	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714			
County Jail Reimbursement (2GK) Total:	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714			
MISCELLANEOUS FUNDS TOTAL:										
	\$ 2,205,204	\$ 1,306,828	\$ 1,432,470	\$ 1,911,525	\$ 2,623,290	\$ 4,297,200	\$ 1,268,714			
SPECIAL REVENUE FUNDS										
Community Correction-Special (2GH)										
Regular Salaries (501:00:00)	\$ 2,287,112	\$ 1,883,769	\$ 605,792	\$ 2,419,235	\$ 2,474,852	\$ 2,371,885				
Personal Services Matching (501:00:03)	\$ 811,502	\$ 754,984	\$ 477,305	\$ 885,897	\$ 870,602	\$ 571,326				
Community Correction Programs (502:00:02)	\$ 3,513,370	\$ 2,685,772	\$ 4,820,727	\$ 290,857	\$ 1,781,126	\$ 5,601,474	\$ 4,574,865	\$ 1,813,033	\$ 4,568,151	\$ 1,783,937
Operating Expenses (502:00:02)	\$ 3,069			\$ 2,642,482	\$ 3,292,275	\$ 4,136,957	\$ 4,049,758	\$ 3,400,293	\$ 3,808,140	\$ 3,310,400
Transitional Housing - 48 (502:00:02)								\$ 1,791,416	\$ 2,459,763	\$ 2,791,984
War Memorial Parking Fees (502:00:02)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000						
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 52,791	\$ 43,166	\$ 29,859		\$ 1,035	\$ 27,906	
Professional Fees and Services (506:00:10)				\$ 439,663	\$ 804,430	\$ 56,970	\$ 20,644	\$ 61,197	\$ 89,358	\$ 68,374
Capital Outlay (512:00:11)				\$ 196,923	\$ 2,793,232	\$ 183,367	\$ 6,599	\$ 1,118,872	\$ 791,941	\$ 74,650
Community Correction-Special (2GH) Total:	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849	\$ 12,059,684	\$ 12,951,838	\$ 8,651,866	\$ 8,185,846	\$ 11,745,258	\$ 8,029,345
92nd Reg Sess-Real Prop/Facilities-SpRev (X85)										
Operating Expenses (502:00:02)								\$ 2,833,629	\$ 1,644,824	\$ 219,301
Professional Fees and Services (506:00:10)								\$ 331,346	\$ 21,343	
92nd Reg Sess-Real Prop/Facilities-SpRev (X85) Total:								\$ 3,164,976	\$ 1,666,167	\$ 219,301
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 6,625,052	\$ 5,334,525	\$ 5,913,824	\$ 6,937,849	\$ 12,059,684	\$ 12,951,838	\$ 8,651,866	\$ 11,350,822	\$ 13,411,425	\$ 8,248,646
TRUST FUNDS										
Best Practices (86Y)										
Operating Expenses (502:00:02)	\$ 3,616,822	\$ 3,335,439	\$ 3,999,974	\$ 3,599,945	\$ 3,999,995					
Professional Fees and Services (506:00:10)	\$ 18,048	\$ 13,829								
Grants/Aid: Best Practices 19-5-1139 Repealed (510:00:04)		\$ 100,000								
Best Practices (86Y) Total:	\$ 3,634,870	\$ 3,449,268	\$ 3,999,974	\$ 3,599,945	\$ 3,999,995					
Court Accountability Grants (N57)										
Grants/Aid: Accountability Court 19-5-1144 (510:00:04)		\$ 1,070,181	\$ 1,535,293	\$ 27,040		\$ 16,099	\$ 107,538			
Court Accountability Grants (N57) Total:		\$ 1,070,181	\$ 1,535,293	\$ 27,040		\$ 16,099	\$ 107,538			
Pay for Success Program (N58)										
Grants/Aid: Social Innovation 19-5-1143 (510:00:04)		\$ 100,000	\$ 309,507	\$ 298,950	\$ 220,129					
Pay for Success Program (N58) Total:		\$ 100,000	\$ 309,507	\$ 298,950	\$ 220,129					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS TOTAL:	\$ 3,634,870	\$ 4,619,449	\$ 5,844,774	\$ 3,925,934	\$ 4,220,123	\$ 16,099	\$ 107,538			
Department of Corrections - Division of Community Correction TOTAL:	\$ 91,886,083	\$ 95,721,314	\$ 99,075,155	\$ 103,528,386	\$ 110,326,143	\$ 110,959,036	\$ 101,989,098	\$ 102,101,903	\$ 121,801,376	\$ 109,633,757
DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION										
CASH FUNDS										
Work Release Cash (2ZV)										
Operating Expenses (502:00:02)	\$ 2,177,559	\$ 1,863,034	\$ 1,996,220	\$ 1,962,689	\$ 2,246,185	\$ 1,875,840	\$ 2,780,835	\$ 2,333,714	\$ 2,575,519	\$ 4,250,437
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,705	\$ 3,669	\$ 2,289	\$ 2,712	\$ 2,145	\$ 6,954	\$ 90	\$ 5,543	\$ 14,322	\$ 9,103
Professional Fees and Services (506:00:10)	\$ 230	\$ 135	\$ 28,849	\$ 439	\$ 16,782	\$ 12,072	\$ 10,512	\$ 21,796	\$ 93,332	\$ 31,596
Capital Outlay (512:00:11)	\$ 842,548	\$ 1,106,636	\$ 382,098	\$ 1,441,889	\$ 1,703,888	\$ 1,094,625	\$ 1,869,181	\$ 1,255,779	\$ 1,293,095	\$ 1,219,128
Work Release Cash (2ZV) Total:	\$ 3,026,042	\$ 2,973,474	\$ 2,409,456	\$ 3,407,729	\$ 3,969,000	\$ 2,989,491	\$ 4,660,618	\$ 3,616,831	\$ 3,976,268	\$ 5,510,263
Fire Station Treasury Cash (4HS)										
Operating Expenses (502:00:02)	\$ 563	\$ 5,889	\$ 2,044	\$ 19,657	\$ 2,621	\$ 10,333	\$ 15,959	\$ 584	\$ 11,416	\$ 23,159
Capital Outlay (512:00:11)		\$ 44,993	\$ 11,998	\$ 10,000				\$ 36,830		
Fire Station Treasury Cash (4HS) Total:	\$ 563	\$ 50,883	\$ 14,042	\$ 29,657	\$ 2,621	\$ 10,333	\$ 15,959	\$ 37,414	\$ 11,416	\$ 23,159
Inmate Welfare Treasury Cash (859)										
Regular Salaries (501:00:00)	\$ 26,016		\$ 795,245		\$ 690,412		\$ 376,827	\$ 52,319	\$ 862,149	\$ 644,231
Personal Services Matching (501:00:03)	\$ 54,748		\$ 175,416		\$ 157,198		\$ 90,529	\$ 25,884	\$ 396,577	\$ 349,822
Operating Expenses (502:00:02)	\$ 11,028,938	\$ 11,921,250	\$ 12,127,332	\$ 11,620,149	\$ 11,210,215	\$ 11,798,281	\$ 13,532,118	\$ 18,027,699	\$ 14,105,888	\$ 15,020,733
Professional Fees and Services (506:00:10)									\$ 1,944,443	
Capital Outlay (512:00:11)					\$ 5,504			\$ 49,639	\$ 794,371	\$ 2,232,106
Inmate Welfare Treasury Cash (859) Total:	\$ 11,109,702	\$ 11,921,250	\$ 13,097,993	\$ 11,620,149	\$ 12,063,329	\$ 11,798,281	\$ 13,999,473	\$ 18,155,542	\$ 18,103,428	\$ 18,246,892
Non-Tax Revenue Receipts (865)										
Construction (502:00:02)	\$ 1,090,740	\$ 775,268	\$ 770,340	\$ 1,030,758	\$ 969,966	\$ 1,139,372	\$ 1,597,150	\$ 1,006,611	\$ 2,500,841	\$ 1,786,790
Operating Expenses (502:00:02)	\$ 930,981	\$ 1,069,542	\$ 497,843	\$ 1,007,093	\$ 545,010	\$ 470,486	\$ 270,390	\$ 250,950	\$ 1,044,056	\$ 995,630
Professional Fees and Services (506:00:10)	\$ 1,300			\$ 2,400	\$ 30,000	\$ 500	\$ 26,846	\$ 23,572	\$ 29,516	\$ 27,346
Capital Outlay (512:00:11)	\$ 75,935	\$ 87,163	\$ 79,007							
Non-Tax Revenue Receipts (865) Total:	\$ 2,098,956	\$ 1,931,973	\$ 1,347,190	\$ 2,040,251	\$ 1,544,976	\$ 1,610,358	\$ 1,894,386	\$ 1,281,133	\$ 3,574,413	\$ 2,809,765
0480 Various State Grants (BB9)										
Operating Expenses (502:00:02)										\$ 96,661
0480 Various State Grants (BB9) Total:										\$ 96,661
Paws in Prison Program (F95)										
Operating Expenses (502:00:02)	\$ 54,556	\$ 63,877	\$ 54,735	\$ 46,685	\$ 25,365	\$ 23,017	\$ 11,570	\$ 40,135	\$ 60,699	\$ 46,604
Professional Fees and Services (506:00:10)	\$ 3,428									
Paws in Prison Program (F95) Total:	\$ 57,984	\$ 63,877	\$ 54,735	\$ 46,685	\$ 25,365	\$ 23,017	\$ 11,570	\$ 40,135	\$ 60,699	\$ 46,604

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Medical Monetary Sanctions (U89)										
Operating Expenses (502:00:02)			\$ 6,950	\$ 103,394	\$ 50,171	\$ 116,402	\$ 255,333	\$ 74,998	\$ 327,630	\$ 191,542
Professional Fees and Services (506:00:10)					\$ 6,960	\$ 137,091	\$ 472,537	\$ 39		
Capital Outlay (512:00:11)			\$ 21,879	\$ 46,298	\$ 101,968	\$ 34,332			\$ 171,118	
Medical Monetary Sanctions (U89) Total:			\$ 28,829	\$ 149,692	\$ 159,098	\$ 287,825	\$ 727,870	\$ 75,037	\$ 498,748	\$ 191,542
CASH FUNDS TOTAL:										
	\$ 16,293,247	\$ 16,941,456	\$ 16,952,246	\$ 17,294,164	\$ 17,764,388	\$ 16,719,305	\$ 21,309,876	\$ 23,206,092	\$ 26,321,632	\$ 26,828,225
GENERAL REVENUE										
Inmate Care & Custody (509)										
Regular Salaries (501:00:00)	\$ 165,320,754	\$ 160,277,704	\$ 160,521,211	\$ 158,156,626	\$ 166,785,339	\$ 167,696,811	\$ 149,273,515	\$ 141,008,952	\$ 157,344,823	\$ 153,552,420
Extra Help (501:00:01)	\$ 63,738	\$ 82,134	\$ 79,530	\$ 75,838	\$ 59,139	\$ 91,490	\$ 30,023	\$ 75,410	\$ 42,115	\$ 46,918
Personal Services Matching (501:00:03)	\$ 59,920,660	\$ 59,776,049	\$ 60,221,237	\$ 59,702,581	\$ 62,488,281	\$ 65,082,254	\$ 60,920,416	\$ 63,819,140	\$ 68,081,804	\$ 69,346,448
Overtime (501:00:06)	\$ 921,488	\$ 646,065	\$ 2,048,893	\$ 3,437,915	\$ 3,778,768	\$ 3,023,588	\$ 6,645,807	\$ 10,964,472	\$ 15,005,694	\$ 15,687,032
Energy Savings & Efficiencies - 50 (502:00:02)									\$ 924,851	
Operating Expenses (502:00:02)	\$ 50,497,884	\$ 55,986,260	\$ 53,197,116	\$ 54,193,596	\$ 52,050,621	\$ 53,050,708	\$ 59,671,894	\$ 63,262,574	\$ 65,576,000	\$ 67,442,584
Out-of-State Beds (502:00:02)			\$ 4,073,864	\$ 4,167,396	\$ 4,350,636	\$ 4,328,100	\$ 1,613,052			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 131,012	\$ 118,551	\$ 102,463	\$ 68,797	\$ 82,584	\$ 89,556	\$ 14,193	\$ 69,629	\$ 69,730	\$ 69,868
Professional Fees and Services (506:00:10)	\$ 58,086,847	\$ 61,624,493	\$ 64,377,935	\$ 68,938,749	\$ 62,147,537	\$ 69,111,966	\$ 72,656,442	\$ 566,485	\$ 518,973	\$ 382,960
Jail Contracts (511:00:14)	\$ 1,394,222	\$ 1,228,393	\$ 1,060,152	\$ 1,128,180	\$ 1,397,124	\$ 1,294,268	\$ 1,273,796	\$ 1,332,984	\$ 1,112,040	\$ 1,151,723
Leasing Bed Space (511:00:14)	\$ 671,040									
Claims (511:00:15)			\$ 27,124		\$ 51,078				\$ 27,000	
Capital Outlay (512:00:11)	\$ 303,415	\$ 680,105	\$ 839,254	\$ 1,743,279	\$ 916,424	\$ 97,363	\$ 1,682,322	\$ 4,020,154	\$ 1,572,522	\$ 984,011
Inmate Care & Custody (509) Total:	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958	\$ 354,107,530	\$ 363,866,103	\$ 353,781,459	\$ 285,119,799	\$ 310,275,552	\$ 308,663,964
Claims (AJ6)										
Claims (511:00:15)								\$ 721,118		
Claims (AJ6) Total:								\$ 721,118		
GENERAL REVENUE TOTAL:										
	\$ 337,311,060	\$ 340,419,753	\$ 346,548,778	\$ 351,612,958	\$ 354,107,530	\$ 363,866,103	\$ 353,781,459	\$ 285,840,918	\$ 310,275,552	\$ 308,663,964
MISCELLANEOUS FUNDS										
County Jail Reimbursement (1MJ)										
Refunds/Reimbursements (511:00:14)	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022			
County Jail Reimbursement (1MJ) Total:	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022			
MISCELLANEOUS FUNDS TOTAL:										
	\$ 21,886,681	\$ 26,069,399	\$ 14,051,623	\$ 17,953,335	\$ 17,007,898	\$ 14,722,670	\$ 18,612,022			
SPECIAL REVENUE FUNDS										
Juvenile Sex Offender Assessment (33K)										
Operating Expenses (502:00:02)	\$ 153						\$ 4,369		\$ 15,205	\$ 12,952

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)										\$ 99,000
Juvenile Sex Offender Assessment (33K) Total:	\$ 153						\$ 4,369		\$ 15,205	\$ 111,952
Prison Industry (511)										
Regular Salaries (501:00:00)	\$ 1,713,088	\$ 1,723,772	\$ 1,675,483	\$ 1,657,607	\$ 1,692,930	\$ 1,718,573	\$ 36,410	\$ 125,239	\$ 1,972,857	\$ 1,842,516
Personal Services Matching (501:00:03)	\$ 713,385	\$ 712,817	\$ 681,860	\$ 682,592	\$ 679,438	\$ 697,274	\$ 45,593	\$ 58,700	\$ 834,220	\$ 754,954
Overtime (501:00:06)	\$ 539	\$ 103	\$ 758	\$ 44	\$ 6,363	\$ 2,716		\$ 463	\$ 88	\$ 485
Operating Expenses (502:00:02)	\$ 5,263,541	\$ 5,699,833	\$ 5,906,619	\$ 5,887,809	\$ 6,239,798	\$ 5,581,104	\$ 5,369,997	\$ 6,817,745	\$ 6,990,706	\$ 6,598,796
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 14,429	\$ 8,447	\$ 6,451	\$ 5,200	\$ 11,405	\$ 6,306	\$ 98	\$ 9,037	\$ 7,546	\$ 5,701
Professional Fees and Services (506:00:10)								\$ 8,100	\$ 5	
Promotional Items (509:00:28)								\$ 3,961		
Capital Outlay (512:00:11)	\$ 42,896	\$ 42,456	\$ 16,040	\$ 30,752	\$ 134,613	\$ 204,783	\$ 21,517	\$ 91,615	\$ 179,293	\$ 79,197
Prison Industry (511) Total:	\$ 7,747,878	\$ 8,187,428	\$ 8,287,210	\$ 8,264,004	\$ 8,764,548	\$ 8,210,756	\$ 5,473,616	\$ 7,114,859	\$ 9,984,715	\$ 9,281,649
Farm Operations (512)										
Regular Salaries (501:00:00)	\$ 2,516,330	\$ 2,543,624	\$ 2,109,402	\$ 2,146,951	\$ 2,027,728	\$ 1,849,848	\$ 75,459	\$ 133,164	\$ 1,830,637	\$ 1,626,734
Personal Services Matching (501:00:03)	\$ 922,585	\$ 942,239	\$ 826,351	\$ 834,667	\$ 799,688	\$ 743,915	\$ 55,012	\$ 87,460	\$ 778,472	\$ 722,583
Operating Expenses (502:00:02)	\$ 9,150,886	\$ 10,895,430	\$ 9,891,454	\$ 8,545,593	\$ 7,443,521	\$ 8,236,329	\$ 10,164,121	\$ 11,627,923	\$ 11,348,348	\$ 11,512,094
Purchase Cattle / Meat (502:00:02)	\$ 227,960	\$ 351,370	\$ 649,200	\$ 620,469	\$ 637,156	\$ 649,248	\$ 616,976	\$ 374,185	\$ 649,653	\$ 238,469
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 6,890	\$ 4,262	\$ 1,728	\$ 2,683	\$ 1,499	\$ 520		\$ 87	\$ 2,714	\$ 2,406
Professional Fees and Services (506:00:10)	\$ 121,652	\$ 124,327	\$ 116,533	\$ 69,871	\$ 5,174	\$ 16,782	\$ 16,006	\$ 12,761	\$ 15,553	\$ 8,757
Claims (511:00:15)	\$ 29,831									
Capital Outlay (512:00:11)	\$ 1,329,813	\$ 229,256	\$ 88,102	\$ 85,085	\$ 49,709	\$ 97,039	\$ 603,033	\$ 314,648	\$ 233,184	\$ 1,799,816
Farm Operations (512) Total:	\$ 14,305,947	\$ 15,090,507	\$ 13,682,771	\$ 12,305,319	\$ 10,964,473	\$ 11,593,680	\$ 11,530,608	\$ 12,550,226	\$ 14,858,559	\$ 15,910,860
Various Industry Projects (60L)										
Operating Expenses (502:00:02)							\$ 2,083			
Capital Outlay (512:00:11)							\$ 100,555			
Various Industry Projects (60L) Total:							\$ 102,638			
93rd Reg Sess-DOC Various Industry Proj (E38)										
Capital Outlay (512:00:11)									\$ 23,115	
93rd Reg Sess-DOC Various Industry Proj (E38) Total:									\$ 23,115	
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 22,053,978	\$ 23,277,935	\$ 21,969,981	\$ 20,569,323	\$ 19,729,021	\$ 19,907,074	\$ 17,008,594	\$ 19,665,085	\$ 24,881,594	\$ 25,304,461
Department of Corrections - Division of Correction TOTAL:										
	\$ 397,544,965	\$ 406,708,544	\$ 399,522,627	\$ 407,429,780	\$ 408,608,837	\$ 415,215,153	\$ 410,711,951	\$ 328,712,095	\$ 361,478,778	\$ 360,796,651

DEPARTMENT OF CORRECTIONS - POST- PRISON TRANSFER BOARD

Renamed on Friday, December 22, 2023: Post-Prison Transfer Board

CASH FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Parole Board Database (N64)										
Operating Expenses (502:00:02)		\$ 20,259	\$ 7,482							
Parole Board Database (N64) Total:		\$ 20,259	\$ 7,482							

CASH FUNDS TOTAL: \$ 20,259 \$ 7,482

GENERAL REVENUE

Parole Board Operations (306)										
Regular Salaries (501:00:00)	\$ 1,403,621	\$ 1,446,277	\$ 1,435,390	\$ 1,437,080	\$ 1,401,255	\$ 1,389,453	\$ 1,296,591	\$ 1,448,819	\$ 1,601,669	\$ 1,515,015
Personal Services Matching (501:00:03)	\$ 437,612	\$ 434,828	\$ 447,896	\$ 458,078	\$ 452,459	\$ 438,698	\$ 390,972	\$ 470,465	\$ 513,738	\$ 498,244
Operating Expenses (502:00:02)	\$ 288,371	\$ 286,882	\$ 241,456	\$ 264,696	\$ 243,900	\$ 240,136	\$ 249,627	\$ 170,128	\$ 174,551	\$ 225,239
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,982	\$ 1,321	\$ 3,996	\$ 1,052	\$ 8,082	\$ 3,119	\$ 1,393	\$ 6,318	\$ 4,204	\$ 7,570
Professional Fees and Services (506:00:10)	\$ 40,000	\$ 32,944	\$ 65,880	\$ 59,917	\$ 63,432	\$ 79,084				
Capital Outlay (512:00:11)	\$ 19,268									
Parole Board Operations (306) Total:	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730	\$ 2,294,162	\$ 2,246,068
GENERAL REVENUE TOTAL:	\$ 2,193,854	\$ 2,202,252	\$ 2,194,619	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730	\$ 2,294,162	\$ 2,246,068
Department of Corrections - Post- Prison Transfer Board TOTAL:	\$ 2,193,854	\$ 2,222,511	\$ 2,202,101	\$ 2,220,823	\$ 2,169,127	\$ 2,150,489	\$ 1,938,583	\$ 2,095,730	\$ 2,294,162	\$ 2,246,068

DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

GENERAL REVENUE

Riverside Vocational Tech-St Operations (732)										
Regular Salaries (501:00:00)	\$ 1,433,025	\$ 1,425,801	\$ 1,432,764	\$ 1,429,482	\$ 1,405,679	\$ 1,401,664	\$ 1,386,084			
Personal Services Matching (501:00:03)	\$ 454,599	\$ 482,607	\$ 475,931	\$ 462,603	\$ 485,307	\$ 478,437	\$ 499,031			
Operating Expenses (502:00:02)	\$ 183,604	\$ 164,604	\$ 183,604	\$ 174,223	\$ 174,150	\$ 159,460	\$ 176,818			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,000	\$ 3,886	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,031			
Professional Fees and Services (506:00:10)										
Claims (511:00:15)					\$ 2,500					
Capital Outlay (512:00:11)				\$ 20,515						
Riverside Vocational Tech-St Operations (732) Total:	\$ 2,075,228	\$ 2,076,898	\$ 2,096,299	\$ 2,090,823	\$ 2,071,636	\$ 2,043,562	\$ 2,062,965			
Plumbing Apprenticeship Program (750)										
Regular Salaries (501:00:00)	\$ 62,053	\$ 62,027	\$ 59,980	\$ 59,958	\$ 61,684	\$ 51,201	\$ 30,061			
Personal Services Matching (501:00:03)	\$ 18,355	\$ 18,469	\$ 18,026	\$ 18,071	\$ 18,395	\$ 15,285	\$ 11,428			
Plumbing Apprenticeship Program (750) Total:	\$ 80,408	\$ 80,496	\$ 78,006	\$ 78,028	\$ 80,079	\$ 66,486	\$ 41,489			
GENERAL REVENUE TOTAL:	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Corrections - Riverside Vocational Technical School TOTAL:	\$ 2,155,636	\$ 2,157,394	\$ 2,174,304	\$ 2,168,851	\$ 2,151,715	\$ 2,110,048	\$ 2,104,454			

DEPARTMENT OF EDUCATION

Transferred on Monday, July 1, 2019: Transferred to business area 9904 (Department of Education) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Fish/Wildlife Conservation (1XY)

Grants/Aid: ADE Fish & Wildlife Conservation (510:00:04)	\$ 679,127									
Fish/Wildlife Conservation (1XY) Total:	\$ 679,127									

Conference-Treasury (2DD)

Operating Expenses (502:00:02)	\$ 125,410	\$ 176,141	\$ 232,657	\$ 216,231	\$ 381,445	\$ 21,139	\$ 69,522	\$ 44,534	\$ 126,760	\$ 113,715
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,550		\$ 110	\$ 1,530	\$ 753	\$ 3,650	\$ 1,196	\$ 1,192		
Professional Fees and Services (506:00:10)	\$ 500	\$ 7,613			\$ 1,024	\$ 13,360	\$ 25,690	\$ 7,800		\$ 7,750
Conference-Treasury (2DD) Total:	\$ 127,460	\$ 183,754	\$ 232,767	\$ 217,761	\$ 383,221	\$ 38,149	\$ 96,408	\$ 53,526	\$ 126,760	\$ 121,465

Medicaid Administration - Treasury Cash (4HF)

Operating Expenses (502:00:02)				\$ 68,750	\$ 206,250	\$ 27,500	\$ 268,254	\$ 66,500	\$ 55,000	
Grants/Aid: AR Medicaid Admin Claims (510:00:04)	\$ 14,999,988	\$ 13,100,394	\$ 16,485,236	\$ 12,555,552	\$ 17,720,688	\$ 23,453,317	\$ 29,623,409	\$ 29,972,534	\$ 33,345,141	\$ 40,376,855
Medicaid Administration - Treasury Cash (4HF) Total:	\$ 14,999,988	\$ 13,100,394	\$ 16,485,236	\$ 12,624,302	\$ 17,926,938	\$ 23,480,817	\$ 29,891,663	\$ 30,039,034	\$ 33,400,141	\$ 40,376,855

Professional Licensure Standards Board (56P)

Regular Salaries (501:00:00)	\$ 389,823	\$ 441,211	\$ 375,590	\$ 519,724	\$ 511,973	\$ 520,767	\$ 566,538	\$ 516,253	\$ 515,788	\$ 537,631
Personal Services Matching (501:00:03)	\$ 133,972	\$ 161,369	\$ 147,847	\$ 179,352	\$ 181,892	\$ 180,157	\$ 191,823	\$ 193,382	\$ 193,241	\$ 198,352
Operating Expenses (502:00:02)	\$ 348,597	\$ 260,174	\$ 278,162	\$ 271,827	\$ 165,781	\$ 347,810	\$ 192,531	\$ 216,923	\$ 310,018	\$ 43,932
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,765	\$ 6,452	\$ 1,817	\$ 9,986	\$ 7,021	\$ 5,346	\$ 2,134	\$ 5,474	\$ 5,934	\$ 5,596
Professional Fees and Services (506:00:10)	\$ 4,122									
Grants/Aid: Professional Licensure Standards Board (510:00:04)	\$ 37,831	\$ 1,319	\$ 4,740	\$ 1,280	\$ 844	\$ 98,063	\$ 459	\$ 323	\$ 600	\$ 510
Capital Outlay (512:00:11)	\$ 96,222	\$ 21,824	\$ 137,384			\$ 254,758	\$ 25,845			
Professional Licensure Standards Board (56P) Total:	\$ 1,020,331	\$ 892,348	\$ 945,540	\$ 982,170	\$ 867,511	\$ 1,406,902	\$ 979,329	\$ 932,354	\$ 1,025,581	\$ 786,021

Open Enrollment Charter School Closure (85J)

Operating Expenses (502:00:02)		\$ 80,379		\$ 110,790	\$ 110,706	\$ 3,175	\$ 14,427			
Grants/Aid: Open Enrollment Charter School Closure (510:00:04)								\$ 1,025,965		
Open Enrollment Charter School Closure (85J) Total:		\$ 80,379		\$ 110,790	\$ 110,706	\$ 3,175	\$ 14,427	\$ 1,025,965		

Multiple Grant Award Program (885)

Operating Expenses (502:00:02)	\$ 78,134	\$ 29,625	\$ 184,113	\$ 252,704	\$ 73,425	\$ 120,031	\$ 137,173	\$ 390,855	\$ 100,522	\$ 75,251
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,971	\$ 2,263	\$ 2,665	\$ 6,531	\$ 1,813	\$ 3,907	\$ 4,329	\$ 3,458	\$ 629	\$ 1,922
Professional Fees and Services (506:00:10)		\$ 478	\$ 6,418	\$ 81,150		\$ 5,500	\$ 5,706	\$ 12,628	\$ 3,895	
Grants/Aid: ADE-Multiple-Int Treas-(500) (510:00:04)	\$ 29,000	\$ 279,000	\$ 237,673	\$ 68,383	\$ 115,399	\$ 58,000	\$ 1,303,556	\$ 1,735,261	\$ 1,657,249	\$ 1,665,355
Grants/Aid: Computer Science (510:00:04)					\$ 65,700	\$ 93,738	\$ 50,912	\$ 35,000	\$ 32,500	\$ 10,500

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Little Rock Desegregation Escrow (510:00:04)									\$ 62,798	\$ 56,172
Capital Outlay (512:00:11)			\$ 6,051							
Multiple Grant Award Program (885) Total:	\$ 110,105	\$ 311,366	\$ 436,921	\$ 408,767	\$ 256,337	\$ 281,175	\$ 1,501,676	\$ 2,177,203	\$ 1,857,592	\$ 1,809,200
Medicaid Reimbursement (893)										
Refunds/Reimbursements (511:00:14)		\$ 160,912			\$ 2,065	\$ 6,301,321	\$ 9,633,150	\$ 9,717,056	\$ 11,861,208	\$ 8,335,411
Medicaid Reimbursement (893) Total:		\$ 160,912			\$ 2,065	\$ 6,301,321	\$ 9,633,150	\$ 9,717,056	\$ 11,861,208	\$ 8,335,411
Alternative Certification Program (899)										
Operating Expenses (502:00:02)	\$ 22,633	\$ 69,669	\$ 52,612	\$ 69,027	\$ 120,580	\$ 84,802	\$ 11,483	\$ 12,173	\$ 4,792	\$ 1,710
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,702	\$ 1,775	\$ 4,258	\$ 3,353	\$ 2,274					\$ 123
Professional Fees and Services (506:00:10)	\$ 7,932	\$ 20,925	\$ 10,025	\$ 22,400	\$ 31,938	\$ 17,875				
Grants/Aid: ADE-Alt -(500) (510:00:04)	\$ 659,634	\$ 61,241	\$ 377,335	\$ 383,785	\$ 1,001,659	\$ 445,362	\$ 384,099	\$ 656,585	\$ 619,499	\$ 758,681
Alternative Certification Program (899) Total:	\$ 691,901	\$ 153,610	\$ 444,230	\$ 478,565	\$ 1,156,452	\$ 548,038	\$ 395,581	\$ 668,757	\$ 624,291	\$ 760,514
Commodity Dist and Salvage Container (BL9)										
Operating Expenses (502:00:02)										\$ 2,268
Commodity Dist and Salvage Container (BL9) Total:										\$ 2,268
Succeed Scholarship Program (U58)										
Grants/Aid: Succeed Scholarship Program-Cash (510:00:04)			\$ 664,600	\$ 600,000	\$ 1,500,000	\$ 3,000,000				
Succeed Scholarship Program (U58) Total:			\$ 664,600	\$ 600,000	\$ 1,500,000	\$ 3,000,000				
CASH FUNDS TOTAL:										
	\$ 17,628,912	\$ 14,882,762	\$ 19,209,293	\$ 15,422,355	\$ 22,203,231	\$ 35,059,578	\$ 42,512,234	\$ 44,613,896	\$ 48,895,573	\$ 52,191,734
FEDERAL FUNDS										
Federal Grants Administration (435)										
Regular Salaries (501:00:00)	\$ 434,017	\$ 413,930	\$ 401,677	\$ 413,532	\$ 398,367	\$ 408,580	\$ 311,451	\$ 193,050	\$ 199,557	\$ 178,582
Personal Services Matching (501:00:03)	\$ 128,344	\$ 129,002	\$ 128,472	\$ 131,582	\$ 118,060	\$ 115,271	\$ 95,725	\$ 64,791	\$ 64,402	\$ 61,543
Operating Expenses (502:00:02)	\$ 10,012	\$ 30,698	\$ 9,046	\$ 9,042	\$ 9,320	\$ 12,302	\$ 28,707	\$ 13,959	\$ 16,274	\$ 14,299
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 500	\$ 8,149	\$ 4,365	\$ 1,225	\$ 542	\$ 1,797			\$ 872
Professional Fees and Services (506:00:10)	\$ 223,861	\$ 237,878	\$ 136,097	\$ 185,223	\$ 198,074	\$ 185,742	\$ 201,148	\$ 49,815	\$ 43,357	\$ 38,687
Capital Outlay (512:00:11)		\$ 53,806	\$ 23,330		\$ 25,727		\$ 25,845			
Federal Grants Administration (435) Total:	\$ 796,234	\$ 865,814	\$ 706,771	\$ 743,744	\$ 750,773	\$ 722,437	\$ 664,674	\$ 321,616	\$ 323,590	\$ 293,983
Child Nutrition (637)										
Regular Salaries (501:00:00)	\$ 948,841	\$ 1,001,396	\$ 1,040,930	\$ 1,032,291	\$ 1,046,598	\$ 967,168	\$ 975,931	\$ 801,103	\$ 885,902	\$ 976,535
Personal Services Matching (501:00:03)	\$ 308,314	\$ 331,894	\$ 341,298	\$ 339,414	\$ 342,524	\$ 327,817	\$ 336,252	\$ 315,420	\$ 339,291	\$ 373,719
Operating Expenses (502:00:02)	\$ 719,628	\$ 544,672	\$ 276,226	\$ 284,262	\$ 232,421	\$ 283,140	\$ 264,161	\$ 179,990	\$ 447,285	\$ 239,256
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 25,503	\$ 32,613	\$ 16,910	\$ 4,204	\$ 10,492	\$ 3,390	\$ 25		\$ 4,847	\$ 7,642
Professional Fees and Services (506:00:10)	\$ 103,858	\$ 82,279			\$ 19,600	\$ 20,400		\$ 48,796	\$ 63,252	\$ 95,133
Grants/Aid: CARES for Child Nutrition (510:00:04)						\$ 36,076,515				
Grants/Aid: Child Nutrition Dir Cert 13 §19-5-104 (510:00:04)	\$ 107,423									
Grants/Aid: Child Nutrition Farm to School - 2023 (510:00:04)										\$ 88,362
Grants/Aid: Child Nutrition FFVP 2014 (510:00:04)	\$ 956,316									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Child Nutrition Meals - 2016 (510:00:04)		\$ 146,839,245	\$ 39,004,411							
Grants/Aid: Child Nutrition Meals - 2017 (510:00:04)			\$ 149,352,499	\$ 38,035,816						
Grants/Aid: Child Nutrition Meals - 2018 (510:00:04)				\$ 149,181,241	\$ 40,179,258	\$ 2,698				
Grants/Aid: Child Nutrition Meals - 2019 (510:00:04)					\$ 153,788,356	\$ 42,927,352				
Grants/Aid: Child Nutrition Meals - 2020 (510:00:04)						\$ 107,617,443	\$ 37,734,055			
Grants/Aid: Child Nutrition Meals - 2021 (510:00:04)							\$ 178,393,700	\$ 65,968,846		\$ 90,433
Grants/Aid: Child Nutrition Meals - 2022 (510:00:04)								\$ 247,537,565	\$ 52,484,203	\$ 2,162,923
Grants/Aid: Child Nutrition Meals - 2023 (510:00:04)									\$ 177,386,499	\$ 60,023,920
Grants/Aid: Child Nutrition Meals 2012 §19-5-104 (510:00:04)	\$ 67	\$ 868								
Grants/Aid: Child Nutrition Meals 2014 (510:00:04)	\$ 50,493,306		\$ 880							
Grants/Aid: CN Emergency Operation Costs - 2022 (510:00:04)							\$ 10,991,293			
Grants/Aid: CN EQUIP - 2021 (510:00:04)							\$ 296,246	\$ 47,319		
Grants/Aid: CN Equip - 2022 (510:00:04)										\$ 436,302
Grants/Aid: CN Equip 2020 (510:00:04)							\$ 339,390			
Grants/Aid: CN Equipment - 2015 (510:00:04)		\$ 290,306								
Grants/Aid: CN Equipment - 2016 (510:00:04)			\$ 349,937							
Grants/Aid: CN Equipment - 2017 (510:00:04)				\$ 288,936						
Grants/Aid: CN Equipment - 2018 (510:00:04)					\$ 344,588					
Grants/Aid: CN Equipment - 2019 (510:00:04)						\$ 347,324				
Grants/Aid: CN Equipment - 2024 (510:00:04)										\$ 358,310
Grants/Aid: CN Equipment 2023 (510:00:04)										\$ 679,859
Grants/Aid: CN FFVB - 2020 (510:00:04)						\$ 1,607,389	\$ 614,018			
Grants/Aid: CN FFVP - 2016 (510:00:04)		\$ 1,844,901	\$ 566,868							
Grants/Aid: CN FFVP - 2017 (510:00:04)			\$ 1,970,864	\$ 467,626						
Grants/Aid: CN FFVP - 2018 (510:00:04)				\$ 1,900,440	\$ 533,203					
Grants/Aid: CN FFVP - 2019 (510:00:04)					\$ 1,891,202	\$ 456,730				
Grants/Aid: CN FFVP - 2021 (510:00:04)							\$ 1,818,826	\$ 725,605		
Grants/Aid: CN FFVP - 2022 (510:00:04)								\$ 1,901,232	\$ 1,098,247	
Grants/Aid: CN FFVP - 2023 (510:00:04)									\$ 2,573,849	\$ 681,756
Grants/Aid: CN FFVP - 2024 (510:00:04)										\$ 2,711,613
Grants/Aid: CN FFVP 2015 CFDA 10.582 2015 (510:00:04)	\$ 1,329,768	\$ 1,038,207								
Grants/Aid: CN Meals - 2024 (510:00:04)										\$ 181,998,546
Grants/Aid: CN Meals CFDA 10.555 2015 (510:00:04)	\$ 121,792,835	\$ 55,154,196	\$ 909							
Grants/Aid: CN Supply Chain Assistance - 2022 (510:00:04)							\$ 10,758,547	\$ 10,160,923		
Grants/Aid: CN Supply Chain Assistance - 2023 (510:00:04)								\$ 5,217,421	\$ 13,517,666	
Grants/Aid: NSLP FY2013 Equipment Assistance Grants (510:00:04)	\$ 427,817									
Refunds/Reimbursements (511:00:14)	\$ 382,803	\$ 10,739	\$ 13,879	\$ 27,793	\$ 43,494	\$ 17,843	\$ 107,959	\$ 39,944	\$ 279,297	\$ 39,359
Child Nutrition (637) Total:	\$ 177,596,477	\$ 207,171,316	\$ 192,935,611	\$ 191,562,024	\$ 198,431,735	\$ 190,655,208	\$ 220,584,317	\$ 339,564,587	\$ 250,988,334	\$ 264,481,335
Federal Elem & Sec Education (650)										
Am Recovery/Reinvestment (ARRA) (501:00:00)	\$ 84,046									
Regular Salaries (501:00:00)	\$ 2,458,635	\$ 2,457,556	\$ 2,382,967	\$ 2,454,834	\$ 2,314,143	\$ 2,220,605	\$ 2,180,003	\$ 2,149,469	\$ 2,357,291	\$ 2,097,423
Extra Help (501:00:01)								\$ 480	\$ 2,688	\$ 1,560
Personal Services Matching (501:00:03)	\$ 788,052	\$ 785,753	\$ 767,923	\$ 788,527	\$ 747,973	\$ 724,087	\$ 728,279	\$ 761,223	\$ 830,352	\$ 800,919
Operating Expenses (502:00:02)	\$ 1,541,050	\$ 1,631,729	\$ 1,692,731	\$ 6,355,026	\$ 7,453,703	\$ 2,209,852	\$ 27,789,697	\$ 11,805,595	\$ 17,575,587	\$ 11,570,509
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 180,660	\$ 219,464	\$ 199,656	\$ 165,535	\$ 241,610	\$ 133,449	\$ 26,466	\$ 45,065	\$ 80,374	\$ 56,892

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)	\$ 5,850,752	\$ 785,229	\$ 10,658,008	\$ 532,490	\$ 621,373	\$ 578,021	\$ 1,470,233	\$ 581,121	\$ 749,706	\$ 741,229
Grants/Aid: 21CCLC - 2016 (510:00:04)		\$ 6,748,022	\$ 4,695,632	\$ 325,249						
Grants/Aid: 21CCLC - 2017 (510:00:04)			\$ 5,732,124	\$ 5,355,325	\$ 408,144					
Grants/Aid: 21CCLC - 2018 (510:00:04)				\$ 3,173,632	\$ 7,498,319	\$ 667,238				
Grants/Aid: 21CCLC - 2019 (510:00:04)					\$ 2,133,061	\$ 6,711,571	\$ 1,990,713	\$ 907,236		
Grants/Aid: 21CCLC - 2020 (510:00:04)						\$ 178,639	\$ 3,440,759	\$ 6,243,547	\$ 721,271	
Grants/Aid: 21CCLC - 2021 (510:00:04)								\$ 828,589	\$ 1,519,681	
Grants/Aid: 21CCLC - 2022 (510:00:04)									\$ 7,764,604	\$ 1,594,501
Grants/Aid: 21CCLC - 2023 (510:00:04)										\$ 9,469,430
Grants/Aid: 21CCLC - 2024 (510:00:04)										\$ 76,582
Grants/Aid: 21CCLC-2015 CFDA 84.287 (510:00:04)	\$ 9,692,785	\$ 1,228,840	\$ 157,161							
Grants/Aid: 21st Century Learning 2014 (510:00:04)	\$ 2,024,373	\$ 47,604								
Grants/Aid: 21st Century Learning 2013 §19-5-104 (510:00:04)	\$ 11,844									
Grants/Aid: ADE- Federal Operations - (0500) (510:00:04)										\$ 124,656
Grants/Aid: AP Testing - 2017 (510:00:04)			\$ 27,459							
Grants/Aid: AR Literacy - 2020 (510:00:04)						\$ 160,395	\$ 4,841,144	\$ 5,671,293	\$ 6,098,768	\$ 11,420,664
Grants/Aid: AWARE 2.0 Arkansas 2023 (510:00:04)									\$ 473,466	\$ 413,475
Grants/Aid: Aware 2.0 Arkansas 2024 (510:00:04)										\$ 808,533
Grants/Aid: AWARE Arkansas 2019 (510:00:04)					\$ 428,294	\$ 647,541	\$ 50,000			
Grants/Aid: AWARE Arkansas 2020 (510:00:04)						\$ 662,254	\$ 649,996	\$ 30,752		
Grants/Aid: AWARE Arkansas 2021 (510:00:04)							\$ 773,915	\$ 530,548	\$ 119,317	
Grants/Aid: AWARE Arkansas 2022 (510:00:04)								\$ 784,401	\$ 499,322	\$ 23,664
Grants/Aid: AWARE Arkansas 2023 (510:00:04)									\$ 560,582	\$ 287,934
Grants/Aid: CARES - Elem & Sec Education Fund2 (510:00:04)							\$ 147,356,752	\$ 284,245,283	\$ 79,067,468	\$ 25,176,273
Grants/Aid: CARES - Elementary & Secondary Education (510:00:04)						\$ 2,622,223	\$ 105,719,683	\$ 11,971,564	\$ 1,754,929	
Grants/Aid: CARES - Governors Emergency Ed Fund2 (510:00:04)							\$ 291,541	\$ 3,216,296	\$ 3,923,695	\$ 4,659,867
Grants/Aid: CARES Governor's Emergency Education (510:00:04)							\$ 7,640,706	\$ 2,660,744	\$ 4,471,663	
Grants/Aid: CDC Surveillance - 2022 (510:00:04)									\$ 47,861	
Grants/Aid: CDC Surveillance - 2023 (510:00:04)									\$ 11,400	
Grants/Aid: Charter Schools 2011 19-5-104CFDA 84.282 (510:00:04)	\$ 4,217,845	\$ 4,389,468	\$ 1,188,006	\$ 476,991						
Grants/Aid: CHS - 2019 (510:00:04)					\$ 141,535	\$ 15,420				
Grants/Aid: CHS - 2022 (510:00:04)								\$ 152,236	\$ 32,123	
Grants/Aid: COVID Emergency Leave - 2021 (510:00:04)							\$ 24,803,915			
Grants/Aid: CSH - 2020 (510:00:04)						\$ 135,400	\$ 34,761	\$ 5,545		
Grants/Aid: CSH - 2021 (510:00:04)							\$ 151,402	\$ 27,707		
Grants/Aid: CSH - 2023 (510:00:04)									\$ 154,842	\$ 3,779
Grants/Aid: CSH - 2024 (510:00:04)										\$ 105,999
Grants/Aid: CSH COVID - 2021 (510:00:04)							\$ 136,681	\$ 83,552		
Grants/Aid: CSH COVID2a - 2022 (510:00:04)								\$ 91,075	\$ 128,385	\$ 20,996
Grants/Aid: CSH COVID2b - 2022 (510:00:04)								\$ 49,990	\$ 46,810	
Grants/Aid: ELL Immigrant - 2016 (510:00:04)		\$ 14,375	\$ 14,064	\$ 589						
Grants/Aid: English Language Learn 2015 CFDA 84.365 (510:00:04)	\$ 2,299,810	\$ 751,455	\$ 53,652							
Grants/Aid: English Language Learners - 2016 (510:00:04)		\$ 1,980,635	\$ 1,403,550	\$ 31,896						
Grants/Aid: English Language Learners - 2017 (510:00:04)			\$ 1,756,033	\$ 1,631,781	\$ 99,010					
Grants/Aid: English Language Learners - 2018 (510:00:04)				\$ 1,568,010	\$ 1,798,790	\$ 99,254				
Grants/Aid: English Language Learners - 2019 (510:00:04)					\$ 1,763,321	\$ 1,643,855	\$ 132,025	\$ 12,579		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: English Language Learners - 2020 (510:00:04)						\$ 1,592,959	\$ 1,668,506	\$ 300,518	\$ 14,068	
Grants/Aid: English Language Learners 2013 §19-5-104 (510:00:04)	\$ 25,234									
Grants/Aid: English Language Learners 2014 (510:00:04)	\$ 1,210,743	\$ 101,970								
Grants/Aid: Governors Emergency Ed Fund2 EANS (510:00:04)							\$ 238,005	\$ 9,469,817	\$ 6,953,103	\$ 3,339,625
Grants/Aid: HIV - 2014 (510:00:04)	\$ 138,120									
Grants/Aid: HIV - 2016 (510:00:04)			\$ 128,000							
Grants/Aid: HIV - 2018 (510:00:04)				\$ 56,160						
Grants/Aid: HIV 2015 CFDA 93.079 (510:00:04)	\$ 6,900	\$ 177,096								
Grants/Aid: HIV -2017 (510:00:04)			\$ 45,000	\$ 55,000						
Grants/Aid: Homeless - 2024 (510:00:04)										\$ 51,385
Grants/Aid: Homeless Education - 2016 (510:00:04)		\$ 501,810	\$ 51,000							
Grants/Aid: Homeless Education - 2017 (510:00:04)			\$ 550,000	\$ 39,453	\$ 11,547					
Grants/Aid: Homeless Education - 2018 (510:00:04)				\$ 236,261	\$ 336,780	\$ 69,569				
Grants/Aid: Homeless Education - 2019 (510:00:04)					\$ 159,162	\$ 463,368	\$ 53,343			
Grants/Aid: Homeless Education - 2021 (510:00:04)							\$ 184,331	\$ 621,856	\$ 106,569	
Grants/Aid: Homeless Education - 2022 (510:00:04)								\$ 166,912	\$ 601,944	\$ 39,745
Grants/Aid: Homeless Education - 2023 (510:00:04)									\$ 148,327	\$ 546,358
Grants/Aid: Homeless Education 2014 (510:00:04)	\$ 85,082									
Grants/Aid: Homeless Education 2015 CFDA 84.196 (510:00:04)	\$ 532,272	\$ 67,110								
Grants/Aid: Homeless Education - 2020 (510:00:04)						\$ 214,051	\$ 387,733	\$ 174,432	\$ 12,006	
Grants/Aid: Hurricane Relief 2019 (510:00:04)					\$ 352	\$ 2,420	\$ 39			
Grants/Aid: Imp Teacher Qual IIA CFDA 84.367 2015 (510:00:04)	\$ 13,331,965	\$ 6,957,657	\$ 716,175							
Grants/Aid: Improving Teacher Quality 2013 §19-5-104 (510:00:04)	\$ 524,787									
Grants/Aid: Improving Teacher Quality IIA 2014 (510:00:04)	\$ 7,627,640	\$ 384,448								
Grants/Aid: Improving Teacher Quality-IIA - 2016 (510:00:04)		\$ 12,992,092	\$ 7,653,920	\$ 540,088						
Grants/Aid: Improving Teacher Quality-IIA - 2017 (510:00:04)			\$ 13,026,373	\$ 6,966,290	\$ 382,371					
Grants/Aid: Improving Teacher Quality-IIA - 2018 (510:00:04)				\$ 12,753,772	\$ 5,850,036	\$ 934,511				
Grants/Aid: Improving Teacher Quality-IIA - 2019 (510:00:04)					\$ 12,106,635	\$ 6,720,147	\$ 420,253	\$ 125,523		
Grants/Aid: Improving Teacher Quality-IIA - 2020 (510:00:04)						\$ 13,100,876	\$ 5,794,159	\$ 749,747	\$ 112,454	
Grants/Aid: Math & Science Partner CFDA 84.366 2015 (510:00:04)	\$ 109,440	\$ 1,487,584								
Grants/Aid: Math and Science Partnership - 2016 (510:00:04)		\$ 291,437	\$ 1,352,544	\$ 1,374						
Grants/Aid: Math and Science Partnership - 2017 (510:00:04)			\$ 988,104	\$ 556,274						
Grants/Aid: Math and Science Partnership 2014 (510:00:04)	\$ 1,460,753									
Grants/Aid: Math/Science Partnership 2013 §19-5-104 (510:00:04)	\$ 893,233									
Grants/Aid: Migrant CIG - 2021 (510:00:04)							\$ 49,936			
Grants/Aid: Migrant Educ CFDA 84.011 2015 (510:00:04)	\$ 1,557,028	\$ 3,647,850								
Grants/Aid: Migrant Education - 2016 (510:00:04)		\$ 1,723,483	\$ 3,408,391	\$ 36,874						
Grants/Aid: Migrant Education - 2017 (510:00:04)			\$ 1,143,788	\$ 4,040,056						
Grants/Aid: Migrant Education - 2018 (510:00:04)				\$ 1,283,951	\$ 3,312,046	\$ 83,106				
Grants/Aid: Migrant Education - 2019 (510:00:04)					\$ 1,266,481	\$ 3,296,586	\$ 260,578	\$ 5,054		
Grants/Aid: Migrant Education - 2020 (510:00:04)						\$ 1,096,613	\$ 3,457,257	\$ 214,967	\$ 19,174	
Grants/Aid: Migrant Education - 2021 (510:00:04)							\$ 1,415,687	\$ 3,208,372	\$ 316,663	
Grants/Aid: Migrant Education - 2022 (510:00:04)								\$ 1,455,362	\$ 2,520,282	\$ 1,051,676
Grants/Aid: Migrant Education - 2023 (510:00:04)									\$ 2,200,314	\$ 2,765,858
Grants/Aid: Migrant Education - 2024 (510:00:04)										\$ 1,858,655
Grants/Aid: Migrant Education 2014 (510:00:04)	\$ 3,534,875									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Migrant Education Coord 2014 (510:00:04)	\$ 59,500	\$ 500								
Grants/Aid: Migrant Education Coord 2015 CFDA84.144 (510:00:04)		\$ 60,000								
Grants/Aid: Promise - 2014 (510:00:04)	\$ 3,007,913	\$ 6,055,819	\$ 8,135,820	\$ 10,503,843	\$ 4,022,848	\$ 3,798,728	\$ 61,851			
Grants/Aid: Rural & Low Income 2013 §19-5-104 (510:00:04)	\$ 90,481									
Grants/Aid: Rural and Low Income - 2016 (510:00:04)		\$ 2,044,392	\$ 977,582	\$ 160,054						
Grants/Aid: Rural and Low Income - 2017 (510:00:04)			\$ 2,027,337	\$ 1,182,960	\$ 210,021					
Grants/Aid: Rural and Low Income - 2018 (510:00:04)				\$ 1,888,093	\$ 1,017,031	\$ 67,909				
Grants/Aid: Rural and Low Income - 2019 (510:00:04)					\$ 1,936,166	\$ 1,054,687	\$ 31,321	\$ 1,345		
Grants/Aid: Rural and Low Income - 2020 (510:00:04)						\$ 1,866,259	\$ 799,045	\$ 107,369	\$ 21,368	
Grants/Aid: Rural and Low Income - 2021 (510:00:04)							\$ 1,967,550	\$ 745,223	\$ 152,035	
Grants/Aid: Rural and Low Income - 2022 (510:00:04)								\$ 1,955,557	\$ 1,171,486	\$ 26,992
Grants/Aid: Rural and Low Income - 2023 (510:00:04)									\$ 2,435,005	\$ 891,611
Grants/Aid: Rural and Low Income - 2024 (510:00:04)										\$ 2,821,655
Grants/Aid: Rural and Low Income 2014 (510:00:04)	\$ 870,614	\$ 130,743								
Grants/Aid: Rural and Low Income 2015 CFDA 84.358 (510:00:04)	\$ 2,066,892	\$ 988,930	\$ 129,779							
Grants/Aid: School Imp 1003(g)-2015 CFDA 84.377 (510:00:04)		\$ 1,520,079	\$ 1,739,635	\$ 1,576,975						
Grants/Aid: School Improve 1003(g) 2013 §19-5-104 (510:00:04)	\$ 4,191,258	\$ 460,932								
Grants/Aid: School Improve 1003G 2012 §19-5-104 (510:00:04)	\$ 2,122,677	\$ 150,443								
Grants/Aid: School Improve 2011 19-5-104;CFDA 84.377 (510:00:04)	\$ 1,981,658	\$ 274,321								
Grants/Aid: School Improvement 1003(g) - 2016 (510:00:04)			\$ 40,328	\$ 1,828,302	\$ 2,735,475	\$ 1,796				
Grants/Aid: School Improvement 1003(g) - 2017 (510:00:04)					\$ 545,475	\$ 3,108,358	\$ 758,130			
Grants/Aid: School Improvement 1003(g) 2014 (510:00:04)	\$ 252,486	\$ 2,375,524	\$ 2,037,855							
Grants/Aid: Spec Ed State Improv -SPDG - 2016 (510:00:04)		\$ 700,000	\$ 760,205	\$ 1,142,518	\$ 1,170,128	\$ 1,001,046	\$ 188,420			
Grants/Aid: Spec Educ Preschool 2015 CFDA 84.173 (510:00:04)	\$ 5,017,174									
Grants/Aid: Special Ed State Program Dev - 2021 (510:00:04)							\$ 387,282	\$ 1,429,324	\$ 1,048,238	\$ 1,109,668
Grants/Aid: Special Education MIDAS - 2023 (510:00:04)									\$ 437,251	\$ 525,193
Grants/Aid: Special Education Preschool - 2016 (510:00:04)		\$ 3,039,360	\$ 1,968,046	\$ 9,770						
Grants/Aid: Special Education Preschool - 2017 (510:00:04)			\$ 3,750,268	\$ 1,461,640	\$ 1,328					
Grants/Aid: Special Education Preschool - 2018 (510:00:04)				\$ 3,893,381	\$ 1,321,884	\$ 6,114				
Grants/Aid: Special Education Preschool - 2019 (510:00:04)					\$ 4,043,687	\$ 1,319,395	\$ 7,807			
Grants/Aid: Special Education Preschool - 2020 (510:00:04)						\$ 4,145,193	\$ 1,338,811	\$ 8,236		
Grants/Aid: Special Education Preschool - 2021 (510:00:04)							\$ 4,733,534	\$ 719,387	\$ 67,990	
Grants/Aid: Special Education Preschool - 2022 (510:00:04)								\$ 4,699,370	\$ 817,289	\$ 49,906
Grants/Aid: Special Education Preschool - 2023 (510:00:04)									\$ 4,795,353	\$ 896,217
Grants/Aid: Special Education Preschool - 2024 (510:00:04)										\$ 4,804,399
Grants/Aid: Special Education Preschool 2014 (510:00:04)	\$ 277,767									
Grants/Aid: Special Education VI-B - 2016 (510:00:04)		\$ 76,722,241	\$ 31,140,938	\$ 78,131						
Grants/Aid: Special Education VI-B - 2017 (510:00:04)			\$ 83,280,218	\$ 28,037,630	\$ 88,159					
Grants/Aid: Special Education VI-B - 2018 (510:00:04)				\$ 86,042,114	\$ 26,207,941	\$ 219,807				
Grants/Aid: Special Education VI-B - 2019 (510:00:04)					\$ 88,811,086	\$ 25,692,597	\$ 20,908			
Grants/Aid: Special Education VI-B - 2020 (510:00:04)						\$ 93,005,477	\$ 22,016,516	\$ 162,849		
Grants/Aid: Special Education VI-B - 2021 (510:00:04)							\$ 90,941,957	\$ 27,778,644	\$ 224,793	
Grants/Aid: Special Education VI-B - 2022 (510:00:04)								\$ 88,415,105	\$ 31,373,161	\$ 591,529
Grants/Aid: Special Education VI-B - 2023 (510:00:04)									\$ 92,223,885	\$ 33,587,329
Grants/Aid: Special Education VI-B - 2024 (510:00:04)										\$ 98,051,991
Grants/Aid: Special Education VI-B 2013 §19-5-104 (510:00:04)	\$ 6,633,459									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Special Education VI-B 2014 (510:00:04)	\$ 37,641,233	\$ 255,361								
Grants/Aid: Special Education VI-B 2015 CFDA 84.027 (510:00:04)	\$ 73,817,142	\$ 32,944,721	\$ 1,159,640							
Grants/Aid: SpEd SIG-2010 (510:00:04)	\$ 539,362	\$ 457,459	\$ 385,010							
Grants/Aid: STAR - 2024 (510:00:04)										\$ 113,070
Grants/Aid: TANF Drop Prevention - 2021 (510:00:04)							\$ 447,563	\$ 900,844	\$ 216,879	
Grants/Aid: TANF_Robotics 2019 (510:00:04)					\$ 92,829					
Grants/Aid: TANF_Tendaji 2019 (510:00:04)					\$ 40,000					
Grants/Aid: Title 1-2015 CFDA 84.010 (510:00:04)	\$ 115,819,048	\$ 39,958,005	\$ 1,682,518							
Grants/Aid: Title I - 2016 (510:00:04)		\$ 111,200,876	\$ 41,134,556	\$ 881,564						
Grants/Aid: Title I - 2017 (510:00:04)			\$ 111,917,127	\$ 43,311,543	\$ 755,602					
Grants/Aid: Title I - 2018 (510:00:04)				\$ 113,030,458	\$ 44,527,744	\$ 4,330,473				
Grants/Aid: Title I - 2019 (510:00:04)					\$ 104,431,344	\$ 48,315,274	\$ 3,699,644	\$ 1,356,616		
Grants/Aid: Title I - 2020 (510:00:04)						\$ 103,603,710	\$ 46,121,107	\$ 5,444,145	\$ 835,870	
Grants/Aid: Title I - 2021 (510:00:04)							\$ 103,218,671	\$ 55,866,490	\$ 4,839,323	
Grants/Aid: Title I - 2022 (510:00:04)								\$ 98,952,038	\$ 58,887,558	\$ 3,687,910
Grants/Aid: Title I - 2023 (510:00:04)									\$ 109,468,669	\$ 59,686,654
Grants/Aid: Title I - 2024 (510:00:04)										\$ 110,697,046
Grants/Aid: Title I 2013 §19-5-104 (510:00:04)	\$ 692,425									
Grants/Aid: Title I 2014 (510:00:04)	\$ 37,413,960	\$ 877,152								
Grants/Aid: Title I Negl & Delinq CFDA 84.013 2015 (510:00:04)	\$ 330,933	\$ 71,083	\$ 37,309							
Grants/Aid: Title I Neglected & Delinquent (510:00:04)					\$ 55,620	\$ 100,178	\$ 206,085			
Grants/Aid: Title I Neglected & Delinquent - 2017 (510:00:04)			\$ 184,020	\$ 177,628	\$ 60,344					
Grants/Aid: Title I Neglected & Delinquent - 2018 (510:00:04)				\$ 39,777	\$ 149,115	\$ 156,770				
Grants/Aid: Title I Neglected & Delinquent - 2020 (510:00:04)						\$ 75,897	\$ 76,992	\$ 151,139		
Grants/Aid: Title I Neglected & Delinquent - 2021 (510:00:04)							\$ 61,572	\$ 186,357	\$ 97,075	
Grants/Aid: Title I Neglected & Delinquent - 2022 (510:00:04)								\$ 41,400	\$ 133,480	\$ 104,812
Grants/Aid: Title I Neglected & Delinquent - 2023 (510:00:04)									\$ 37,981	\$ 393,153
Grants/Aid: Title I Neglected & Delinquent - 2024 (510:00:04)										\$ 88,705
Grants/Aid: Title I Neglected and Delinquent - 2016 (510:00:04)		\$ 373,701	\$ 100,167	\$ 7,016						
Grants/Aid: Title I Neglected and Delinquent 2014 (510:00:04)	\$ 216,079									
Grants/Aid: Title II-A - 2024 (510:00:04)										\$ 12,787,254
Grants/Aid: Title III - 2021 (510:00:04)							\$ 1,523,694	\$ 1,648,667	\$ 391,170	
Grants/Aid: Title III - 2022 (510:00:04)								\$ 1,297,388	\$ 2,166,121	\$ 227,778
Grants/Aid: Title III - 2023 (510:00:04)									\$ 1,446,263	\$ 2,070,660
Grants/Aid: Title III - 2024 (510:00:04)										\$ 1,649,463
Grants/Aid: Title IV - 2018 (510:00:04)				\$ 2,931,193	\$ 847,662	\$ 216,690				
Grants/Aid: Title IV - 2019 (510:00:04)					\$ 6,477,378	\$ 3,626,187	\$ 942,212	\$ 397		
Grants/Aid: Title IV - 2020 (510:00:04)						\$ 6,621,860	\$ 3,812,175	\$ 387,403	\$ 27,979	
Grants/Aid: Title IV - 2021 (510:00:04)							\$ 6,880,990	\$ 3,227,560	\$ 905,681	
Grants/Aid: Title IV - 2022 (510:00:04)								\$ 6,639,341	\$ 4,601,829	\$ 489,166
Grants/Aid: Title IV - 2023 (510:00:04)									\$ 6,818,271	\$ 4,400,180
Grants/Aid: Title IV - 2024 (510:00:04)										\$ 8,107,177
Grants/Aid: Title IV CIG - 2023 (510:00:04)										\$ 3,913,104
Grants/Aid: Title-IIA - 2021 (510:00:04)							\$ 13,238,613	\$ 6,994,498	\$ 1,131,610	
Grants/Aid: Title-IIA - 2022 (510:00:04)								\$ 12,455,112	\$ 8,280,084	\$ 812,981
Grants/Aid: Title-IIA - 2023 (510:00:04)									\$ 12,652,731	\$ 9,613,134

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Refunds/Reimbursements (511:00:14)	\$ 240,336	\$ 100,013	\$ 117,975	\$ 657,010	\$ 161,001	\$ 87,935	\$ 28,556	\$ 519,059	\$ 309,156	\$ 293,283
Capital Outlay (512:00:11)	\$ 35,681		\$ 20,991			\$ 8,743				
Federal Elem & Sec Education (650) Total:	\$ 353,505,998	\$ 330,134,323	\$ 352,519,585	\$ 348,267,037	\$ 338,784,555	\$ 349,415,095	\$ 647,649,502	\$ 671,439,315	\$ 490,012,671	\$ 441,600,205
Operations - Federal (BL7)										
Regular Salaries (501:00:00)										\$ 7,029,766
Extra Help (501:00:01)										\$ 131,487
Personal Services Matching (501:00:03)										\$ 2,824,715
Overtime (501:00:06)										\$ 26,520
Operating Expenses (502:00:02)										\$ 9,432,802
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 8,619
Professional Fees and Services (506:00:10)										\$ 1,166,997
Grants/Aid: CACFP Sponsor Admin (510:00:04)										\$ 100,962
Grants/Aid: CAP Commodity Supplement (510:00:04)										\$ 893,932
Grants/Aid: CAP TEFAP (510:00:04)										\$ 737,719
Grants/Aid: CCC TEFAP (510:00:04)										\$ 209,999
Grants/Aid: Child Care Development - Federal Match (510:00:04)										\$ 7,099,059
Grants/Aid: Child Care Development - Mandatory (510:00:04)										\$ 78,926,210
Grants/Aid: Child Care Development Discretionary (510:00:04)										\$ 37,865,379
Grants/Aid: Child Care Food Program Admin (510:00:04)										\$ 58,772,272
Grants/Aid: CNP CACFP Cash in Lieu (510:00:04)										\$ 2,762,007
Grants/Aid: CRRSA CCDF Block (510:00:04)										\$ 10,219,709
Grants/Aid: Early Headstart (510:00:04)										\$ 2,861,920
Grants/Aid: Headstart (510:00:04)										\$ 123,389
Grants/Aid: Preschool Development (510:00:04)										\$ 6,882,387
Grants/Aid: SNAP TEFAP (510:00:04)										\$ 109,355
Grants/Aid: Supply Chain (510:00:04)										\$ 102,367
Grants/Aid: TEFAP Farm Bill Food Bank (510:00:04)										\$ 16,925
Grants/Aid: Title VI-C (510:00:04)										\$ 3,460,150
Grants/Aid: USDA-Local Food for Schools 100% Fed (510:00:04)										\$ 1,519,397
Refunds/Reimbursements (511:00:14)										\$ 62,582
Operations - Federal (BL7) Total:										\$ 233,346,627
OCEC ARPA (BW7)										
Regular Salaries (501:00:00)										\$ 102,043
Extra Help (501:00:01)										\$ 9,638
Personal Services Matching (501:00:03)										\$ 32,922
Operating Expenses (502:00:02)										\$ 252,929
Professional Fees and Services (506:00:10)										\$ 42,238
Grants/Aid: ARPA CCDF Block Grant (510:00:04)										\$ 17,089,419
Grants/Aid: ARPA Local Food Purchase Assistance (510:00:04)										\$ 2,020,706
Refunds/Reimbursements (511:00:14)										\$ 2,332,285
OCEC ARPA (BW7) Total:										\$ 21,882,180
ADE American Rescue Plan (E65)										
Regular Salaries (501:00:00)										\$ 59,606

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Extra Help (501:00:01)										\$ 10,907
Personal Services Matching (501:00:03)										\$ 16,221
Operating Expenses (502:00:02)								\$ 2,487,277	\$ 4,803,685	\$ 10,167,029
Professional Fees and Services (506:00:10)								\$ 418,023	\$ 654,648	\$ 510,961
Grants/Aid: ARPA - Homeless (510:00:04)								\$ 647,525	\$ 2,103,113	\$ 2,619,412
Grants/Aid: ARPA - Special Ed Preschool (510:00:04)								\$ 2,140,698	\$ 418,819	\$ 121,639
Grants/Aid: ARPA - Special Ed VI B (510:00:04)								\$ 8,181,746	\$ 11,103,973	\$ 6,304,384
Grants/Aid: ARPA CCDF Block Grant (510:00:04)										\$ 9,629,017
Grants/Aid: ARPA Local Food Purchase Assistance (510:00:04)										\$ 275,218
Grants/Aid: ARPA Stabilization (510:00:04)										\$ 15,145,612
Grants/Aid: ARPA TEFAP Reach & Resiliency (510:00:04)										\$ 968,821
Grants/Aid: ARPA-Emergency Assist Nonpublic Schools (510:00:04)									\$ 1,466,900	\$ 6,294,828
Grants/Aid: DESE American Rescue Plan (510:00:04)								\$ 267,374,461	\$ 510,624,660	\$ 294,772,581
ADE American Rescue Plan (E65) Total:								\$ 281,249,731	\$ 531,175,799	\$ 346,896,236
FEDERAL FUNDS TOTAL:	\$ 531,898,709	\$ 538,171,454	\$ 546,161,967	\$ 540,572,805	\$ 537,967,063	\$ 540,792,739	\$ 868,898,492	\$ 1,292,575,250	\$ 1,272,500,395	\$ 1,308,500,566
GENERAL REVENUE										
Public School Academic Facilities (2WB)										
Regular Salaries (501:00:00)	\$ 1,478,829	\$ 1,323,838	\$ 1,339,493	\$ 1,482,662	\$ 1,500,876	\$ 1,513,186	\$ 1,501,558	\$ 1,579,842	\$ 1,606,277	\$ 1,510,444
Extra Help (501:00:01)							\$ 672	\$ 2,494		\$ 1,320
Personal Services Matching (501:00:03)	\$ 478,823	\$ 449,017	\$ 455,216	\$ 486,142	\$ 487,342	\$ 488,291	\$ 500,409	\$ 540,102	\$ 561,695	\$ 565,348
Operating Expenses (502:00:02)	\$ 170,008	\$ 199,817	\$ 215,698	\$ 171,606	\$ 138,738	\$ 148,083	\$ 184,940	\$ 109,672	\$ 142,462	\$ 114,623
Safety Training (502:00:02)	\$ 172,580	\$ 201,577	\$ 190,056	\$ 161,270	\$ 146,080	\$ 151,565	\$ 129,399	\$ 161,281	\$ 179,285	\$ 146,715
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 11,407	\$ 9,265	\$ 13,942	\$ 13,727	\$ 14,389	\$ 1,104	\$ 430	\$ 5,830	\$ 4,678	\$ 4,253
Professional Fees and Services (506:00:10)	\$ 90									
Public School Academic Facilities (2WB) Total:	\$ 2,311,736	\$ 2,183,514	\$ 2,214,405	\$ 2,315,407	\$ 2,287,423	\$ 2,302,229	\$ 2,317,409	\$ 2,399,221	\$ 2,494,395	\$ 2,342,703
Academic Facilities Partnership (2ZP)										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9) (510:00:04)	\$ 53,305,935	\$ 90,671,609	\$ 73,790,114	\$ 71,948,301	\$ 96,253,022	\$ 105,281,931	\$ 79,997,440	\$ 61,141,879	\$ 41,293,822	\$ 63,302,600
Academic Facilities Partnership (2ZP) Total:	\$ 53,305,935	\$ 90,671,609	\$ 73,790,114	\$ 71,948,301	\$ 96,253,022	\$ 105,281,931	\$ 79,997,440	\$ 61,141,879	\$ 41,293,822	\$ 63,302,600
Academic Facilities Catastrophic (4HQ)										
Operating Expenses (502:00:02)									\$ 463,134	
Grants/Aid: Ed Facilities Partnership § 19-5-304(9) (510:00:04)	\$ 43,610			\$ 5,944			\$ 6,428	\$ 13,718		
Academic Facilities Catastrophic (4HQ) Total:	\$ 43,610			\$ 5,944			\$ 6,428	\$ 13,718	\$ 463,134	
Academic Facilities ECP (4HR)										
Grants/Aid: Ed Facilities Partnership § 19-5-304(9) (510:00:04)										\$ 7,859,295
Academic Facilities ECP (4HR) Total:										\$ 7,859,295
State Operations (620)										
Regular Salaries (501:00:00)	\$ 14,163,428	\$ 13,388,687	\$ 13,162,692	\$ 13,293,141	\$ 13,186,195	\$ 12,778,323	\$ 10,989,376	\$ 11,516,548	\$ 12,535,189	\$ 10,494,523
Extra Help (501:00:01)	\$ 4,421	\$ 19,130		\$ 8,936			\$ 3,228	\$ 17,098	\$ 56,765	\$ 37,769
Personal Services Matching (501:00:03)	\$ 4,363,839	\$ 4,214,678	\$ 4,218,478	\$ 4,227,127	\$ 4,203,499	\$ 4,155,264	\$ 3,689,309	\$ 3,959,157	\$ 4,336,089	\$ 3,915,639

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 2,308,013	\$ 2,516,213	\$ 2,324,960	\$ 2,140,336	\$ 2,362,989	\$ 1,977,158	\$ 1,898,846	\$ 2,160,097	\$ 2,496,663	\$ 2,122,272
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 81,418	\$ 76,025	\$ 87,520	\$ 66,185	\$ 99,967	\$ 75,423	\$ 21,233	\$ 91,072	\$ 83,131	\$ 56,976
Professional Fees and Services (506:00:10)	\$ 53,714	\$ 36,415	\$ 21,300	\$ 51,411	\$ 23,931	\$ 10,387	\$ 6,879	\$ 1,510	\$ 5,000	\$ 22,816
AR Leadership Acadmy: DESE Gen Rev Operation § 19-5-304(1) (510:00:04)	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000						
Grants/Aid: DESE Gen Rev Operation § 19-5-304(1) (510:00:04)	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000						
Reading Recovery: DESE Gen Rev Operation § 19-5-304(1) (510:00:04)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000						
Succeed Scholarship - 47: Succeed Scholarship (510:00:04)							\$ 3,000,000			
Claims (511:00:15)	\$ 25,000									
Capital Outlay (512:00:11)		\$ 15,639	\$ 1,579	\$ 18,174	\$ 9,719		\$ 13,727	\$ 10,688	\$ 5,972	\$ 13,031
State Operations (620) Total:	\$ 22,449,833	\$ 21,716,786	\$ 21,266,528	\$ 21,255,309	\$ 19,886,301	\$ 18,996,555	\$ 19,622,598	\$ 17,756,171	\$ 19,518,809	\$ 16,663,025
School Safety Grants (AY6)										
Grants/Aid: School Safety Grants (510:00:04)									\$ 6,265,637	\$ 33,355,317
School Safety Grants (AY6) Total:									\$ 6,265,637	\$ 33,355,317
Operations (BL4)										
Regular Salaries (501:00:00)										\$ 801,363
Extra Help (501:00:01)										\$ 11,763
Personal Services Matching (501:00:03)										\$ 327,536
Overtime (501:00:06)										
Operating Expenses (502:00:02)										\$ 364,466
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 26,950
Grants/Aid: Child Care & Early Childhood Ed Opers (510:00:04)										\$ 331,650
Operations (BL4) Total:										\$ 1,863,728
Child Care Grants (BL6)										
Operating Expenses (502:00:02)										\$ 699,676
Grants/Aid: Child Care Grant Expenses (510:00:04)										\$ 6,106,422
Child Care Grants (BL6) Total:										\$ 6,806,097
Save the Children (E84)										
Grants/Aid: DESE Gen Rev Operation § 19-5-304(1) (510:00:04)								\$ 500,000	\$ 500,000	\$ 500,000
Save the Children (E84) Total:								\$ 500,000	\$ 500,000	\$ 500,000
Succeed Scholarship Program (U58)										
Grants/Aid: Succeed Scholarship Program (510:00:04)								\$ 3,300,000	\$ 3,300,000	
Succeed Scholarship Program (U58) Total:								\$ 3,300,000	\$ 3,300,000	
Arkansas Better Chance Program (Z17)										
Regular Salaries (501:00:00)						\$ 380,435	\$ 410,725	\$ 405,203	\$ 366,566	\$ 403,141
Personal Services Matching (501:00:03)						\$ 137,130	\$ 146,168	\$ 146,153	\$ 140,909	\$ 161,608
Operating Expenses (502:00:02)						\$ 1,097,309	\$ 659,712	\$ 670,062	\$ 720,373	\$ 696,894
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 1,084			\$ 3,030	\$ 1,387
Professional Fees and Services (506:00:10)						\$ 24,477				
Arkansas Better Chance Program (Z17) Total:						\$ 1,640,436	\$ 1,216,605	\$ 1,221,417	\$ 1,230,879	\$ 1,263,030

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Education (Z40)										
Regular Salaries (501:00:00)						\$ 542,401				
Personal Services Matching (501:00:03)						\$ 135,707				
Operating Expenses (502:00:02)						\$ 1,000				
Capital Outlay (512:00:11)										
Department of Education (Z40) Total:						\$ 679,108				
GENERAL REVENUE TOTAL:										
	\$ 78,111,115	\$ 114,571,910	\$ 97,271,047	\$ 95,524,961	\$ 118,426,746	\$ 128,900,259	\$ 103,160,480	\$ 86,332,406	\$ 75,066,677	\$ 133,955,794
MISCELLANEOUS FUNDS										
Educational Freedom Accounts (BF9)										
Operating Expenses (502:00:02)										\$ 339,000
Grants/Aid: Educational Freedom Accounts (510:00:04)										\$ 37,002,178
Educational Freedom Accounts (BF9) Total:										\$ 37,341,178
MISCELLANEOUS FUNDS TOTAL:										
										\$ 37,341,178
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Education (Z40)										
Regular Salaries (501:00:00)						\$ 3,144,305	\$ 4,131,885	\$ 5,000,091	\$ 5,291,309	
Personal Services Matching (501:00:03)						\$ 959,604	\$ 1,356,302	\$ 1,602,769	\$ 1,800,314	
Operating Expenses (502:00:02)						\$ 35,376	\$ 9,479	\$ 18,893	\$ 1,963	
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 1,507	\$ 782	\$ 5,290	\$ 802	
Department of Education (Z40) Total:						\$ 4,140,792	\$ 5,498,448	\$ 6,627,043	\$ 7,094,388	
FUNDING SOURCE DETAIL										
GENERAL REVENUE										
						\$ 4,140,792	\$ 5,498,448	\$ 6,627,043	\$ 7,094,388	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										
						\$ 4,140,792	\$ 5,498,448	\$ 6,627,043	\$ 7,094,388	
TRUST FUNDS										
Building Maintenance (630)										
Operating Expenses (502:00:02)	\$ 1,022	\$ 7,006		\$ 11,460	\$ 30,488	\$ 8,430	\$ 2,015		\$ 49,510	\$ 5,000
Building Maintenance (630) Total:	\$ 1,022	\$ 7,006		\$ 11,460	\$ 30,488	\$ 8,430	\$ 2,015		\$ 49,510	\$ 5,000
Revolving Loan Certification (631)										
Regular Salaries (501:00:00)	\$ 43,564	\$ 43,778	\$ 44,578	\$ 43,712	\$ 44,864	\$ 45,825	\$ 47,465	\$ 49,363	\$ 55,705	\$ 52,253
Personal Services Matching (501:00:03)	\$ 14,388	\$ 14,551	\$ 14,819	\$ 14,624	\$ 14,790	\$ 15,091	\$ 15,831	\$ 17,039	\$ 19,000	\$ 18,805
Operating Expenses (502:00:02)	\$ 3,235	\$ 2,335	\$ 1,988	\$ 3,197	\$ 2,063	\$ 1,631	\$ 1,515	\$ 1,517	\$ 9,936	\$ 2,598
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 115				\$ 175					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Loans (512:00:29)	\$ 180,620	\$ 87,960	\$ 155,444	\$ 72,500	\$ 183,357					
Revolving Loan Certification (631) Total:	\$ 241,921	\$ 148,625	\$ 216,830	\$ 134,033	\$ 245,248	\$ 62,546	\$ 64,811	\$ 67,919	\$ 84,640	\$ 73,656
Renovation & Repairs-89th Session (L95)										
Operating Expenses (502:00:02)	\$ 1,559,779									
Professional Fees and Services (506:00:10)	\$ 143,747									
Capital Outlay (512:00:11)	\$ 17,409									
Renovation & Repairs-89th Session (L95) Total:	\$ 1,720,936									
Capitol Complex Renovation & Repair (T60)										
Operating Expenses (502:00:02)		\$ 1,693,371	\$ 8,719							
Professional Fees and Services (506:00:10)		\$ 29,470	\$ 67,907							
Capital Outlay (512:00:11)		\$ 29,953								
Capitol Complex Renovation & Repair (T60) Total:		\$ 1,752,793	\$ 76,626							
91st Reg-Capitol Complex Renov/Repair (U92)										
Operating Expenses (502:00:02)				\$ 1,126,850	\$ 706,458					
Professional Fees and Services (506:00:10)				\$ 46,792						
91st Reg-Capitol Complex Renov/Repair (U92) Total:				\$ 1,173,642	\$ 706,458					
92nd Reg Sess-Capitol Complex Renov/Rep (X72)										
Operating Expenses (502:00:02)						\$ 21,639	\$ 711,244	\$ 734,544	\$ 302,576	\$ 492,881
Professional Fees and Services (506:00:10)						\$ 57,331	\$ 33,864	\$ 88,716	\$ 59,188	\$ 72,540
92nd Reg Sess-Capitol Complex Renov/Rep (X72) Total:						\$ 78,970	\$ 745,107	\$ 823,260	\$ 361,763	\$ 565,421
TRUST FUNDS TOTAL:										
	\$ 1,963,879	\$ 1,908,424	\$ 293,455	\$ 1,319,135	\$ 982,195	\$ 149,947	\$ 811,933	\$ 891,180	\$ 495,913	\$ 644,077
PUBLIC SCHOOL FUNDS										
Smart Start/Smart Step (057)										
Operating Expenses (502:00:02)	\$ 150,000	\$ 43,666			\$ 5,000					
Professional Fees and Services (506:00:10)				\$ 5,450						
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 10,516,303	\$ 11,572,634	\$ 10,355,279	\$ 9,117,589	\$ 10,657,563	\$ 10,325,015	\$ 10,230,997	\$ 10,371,402	\$ 10,340,573	\$ 10,130,293
Smart Start/Smart Step (057) Total:	\$ 10,666,303	\$ 11,616,300	\$ 10,355,279	\$ 9,123,039	\$ 10,662,563	\$ 10,325,015	\$ 10,230,997	\$ 10,371,402	\$ 10,340,573	\$ 10,130,293
English Language Learners (082)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 13,635,590	\$ 12,849,045	\$ 14,570,423	\$ 14,771,867	\$ 14,425,177	\$ 15,079,641	\$ 16,667,716	\$ 17,256,100	\$ 17,806,773	\$ 15,840,900
English Language Learners (082) Total:	\$ 13,635,590	\$ 12,849,045	\$ 14,570,423	\$ 14,771,867	\$ 14,425,177	\$ 15,079,641	\$ 16,667,716	\$ 17,256,100	\$ 17,806,773	\$ 15,840,900
At Risk (088)										
Operating Expenses (502:00:02)	\$ 595,362	\$ 269,963	\$ 160,829	\$ 178,201	\$ 197,086	\$ 1,177,650	\$ 993,145	\$ 1,431,417	\$ 1,521,056	\$ 1,075,766
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,169,809	\$ 948,124	\$ 1,085,365	\$ 77,028	\$ 710,506					
At Risk (088) Total:	\$ 1,765,170	\$ 1,218,086	\$ 1,246,193	\$ 255,228	\$ 907,592	\$ 1,177,650	\$ 993,145	\$ 1,431,417	\$ 1,521,056	\$ 1,075,766
Special Education - Catastrophic (091)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 10,999,998	\$ 11,000,000	\$ 11,000,000	\$ 13,000,000	\$ 13,020,000	\$ 13,020,000	\$ 13,020,000	\$ 13,500,000	\$ 13,998,150	\$ 16,998,150
Special Education - Catastrophic (091) Total:	\$ 10,999,998	\$ 11,000,000	\$ 11,000,000	\$ 13,000,000	\$ 13,020,000	\$ 13,020,000	\$ 13,020,000	\$ 13,500,000	\$ 13,998,150	\$ 16,998,150
Youth Shelters (094)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Youth Shelters (094) Total:	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Technology Improvements (108)										
Operating Expenses (502:00:02)	\$ 17,250	\$ 30,749	\$ 302,983	\$ 369,414	\$ 349,898	\$ 453,688	\$ 399,125	\$ 385,253	\$ 346,342	\$ 429,409
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 9,960	
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 66,586	\$ 155,000								
Capital Outlay (512:00:11)		\$ 303,448	\$ 167,692	\$ 106,913	\$ 141,855		\$ 10,512	\$ 56,517	\$ 87,305	
Technology Improvements (108) Total:	\$ 83,836	\$ 489,197	\$ 470,675	\$ 476,327	\$ 491,753	\$ 453,688	\$ 409,637	\$ 441,770	\$ 443,607	\$ 429,409
Technology Grants (119)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 3,560,418	\$ 3,602,640	\$ 3,272,524	\$ 3,303,004	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678	\$ 3,420,548	\$ 3,250,548
Technology Grants (119) Total:	\$ 3,560,418	\$ 3,602,640	\$ 3,272,524	\$ 3,303,004	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678	\$ 3,602,678	\$ 3,420,548	\$ 3,250,548
Distressed School District Support (136)										
Operating Expenses (502:00:02)	\$ 6,068	\$ 1,723	\$ 15,093	\$ 2,846	\$ 19,823					
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 568								
Distressed School District Support (136) Total:	\$ 6,068	\$ 2,291	\$ 15,093	\$ 2,846	\$ 19,823					
Home School Testing (150)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 250,000									
Home School Testing (150) Total:	\$ 250,000									
Non-Traditional Licensure (1PS)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 50,000	\$ 10,500	\$ 22,000	\$ 46,000	\$ 45,250	\$ 49,500	\$ 9,250	\$ 47,250	\$ 49,500	\$ 41,700
Non-Traditional Licensure (1PS) Total:	\$ 50,000	\$ 10,500	\$ 22,000	\$ 46,000	\$ 45,250	\$ 49,500	\$ 9,250	\$ 47,250	\$ 49,500	\$ 41,700
Contents Standard Curriculum Frameworks (1QV)										
Operating Expenses (502:00:02)	\$ 28,490	\$ 16,924	\$ 9,420	\$ 34,081	\$ 6,000	\$ 3,000		\$ 10,645	\$ 218	
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 165								
Professional Fees and Services (506:00:10)		\$ 150		\$ 14,157				\$ 31,583	\$ 2,850	
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 10,932	\$ 32,238		\$ 1,668						
Contents Standard Curriculum Frameworks (1QV) Total:	\$ 39,422	\$ 49,477	\$ 9,420	\$ 49,907	\$ 6,000	\$ 3,000		\$ 42,227	\$ 3,068	
Economic Education (1XE)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Economic Education (1XE) Total:	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
State Foundation Funding (2HP)										
Grants/Aid: Public School State Equalization Aid (510:00:04)	\$ 1,985,703,026	\$ 2,003,399,330	\$ 2,009,020,361	\$ 2,020,186,049	\$ 2,032,449,735	\$ 2,045,527,559	\$ 2,067,005,217	\$ 2,047,108,442	\$ 2,098,658,459	\$ 2,096,679,092
State Foundation Funding (2HP) Total:	\$ 1,985,703,026	\$ 2,003,399,330	\$ 2,009,020,361	\$ 2,020,186,049	\$ 2,032,449,735	\$ 2,045,527,559	\$ 2,067,005,217	\$ 2,047,108,442	\$ 2,098,658,459	\$ 2,096,679,092

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Enhanced Student Achievement (2HR)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 209,481,304	\$ 216,004,020	\$ 225,080,688	\$ 227,776,130	\$ 229,429,948	\$ 233,007,830	\$ 236,505,233	\$ 234,843,784	\$ 240,830,097	\$ 231,764,981
Enhanced Student Achievement (2HR) Total:	\$ 209,481,304	\$ 216,004,020	\$ 225,080,688	\$ 227,776,130	\$ 229,429,948	\$ 233,007,830	\$ 236,505,233	\$ 234,843,784	\$ 240,830,097	\$ 231,764,981
Professional Development Funding (2HS)										
Operating Expenses (502:00:02)				\$ 4,000,000	\$ 8,516,165	\$ 11,992,426	\$ 12,668,372	\$ 14,362,185	\$ 16,376,027	\$ 15,626,787
Travel-Conference Fees and Related Expenses (505:00:09)										
Professional Fees and Services (506:00:10)										\$ 4,950
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 16,084,187	\$ 15,822,239	\$ 16,072,729	\$ 16,064,315	\$ 16,055,050	\$ 15,891,592	\$ 19,905,191	\$ 19,733,914	\$ 20,285,188	\$ 20,543,537
Professional Development Funding (2HS) Total:	\$ 16,084,187	\$ 15,822,239	\$ 16,072,729	\$ 20,064,315	\$ 24,571,216	\$ 27,884,018	\$ 32,573,563	\$ 34,096,099	\$ 36,661,215	\$ 36,175,274
Supplemental Millage (2HU)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
Supplemental Millage (2HU) Total:	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
Distance Learning Operations (2HX)										
Operating Expenses (502:00:02)	\$ 4,086,570	\$ 4,159,039	\$ 5,142,817	\$ 5,558,132	\$ 4,955,470	\$ 4,779,723	\$ 4,020,597	\$ 4,656,622	\$ 270,960	\$ 755,457
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 790			\$ 2,174						
Professional Fees and Services (506:00:10)						\$ 7,485				
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 2,438,774	\$ 3,415,957	\$ 799,500	\$ 2,014,694	\$ 1,967,604	\$ 2,707,707	\$ 2,709,283	\$ 2,653,988	\$ 3,027,201	\$ 2,595,122
Capital Outlay (512:00:11)	\$ 5,099								\$ 87,305	
Distance Learning Operations (2HX) Total:	\$ 6,531,233	\$ 7,574,995	\$ 5,942,317	\$ 7,575,000	\$ 6,923,074	\$ 7,494,915	\$ 6,729,880	\$ 7,310,610	\$ 3,385,465	\$ 3,350,579
Education Renewal Zones (2HY)										
Regular Salaries (501:00:00)	\$ 116,423	\$ 135,593	\$ 56,443	\$ 64,735	\$ 67,214	\$ 72,176	\$ 78,248	\$ 51,859	\$ 135,492	\$ 141,054
Personal Services Matching (501:00:03)	\$ 49,905	\$ 54,655	\$ 37,602	\$ 34,343	\$ 34,769	\$ 35,990	\$ 41,071	\$ 35,464	\$ 56,070	\$ 59,781
Operating Expenses (502:00:02)	\$ 38,589	\$ 23,306	\$ 17,626	\$ 22,332	\$ 18,275	\$ 11,711	\$ 4,941	\$ 24,994	\$ 22,682	\$ 6,815
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,383	\$ 2,718	\$ 320	\$ 55		\$ 55		\$ 2,078	\$ 2,953	\$ 2,758
Professional Fees and Services (506:00:10)	\$ 16,871	\$ 16,550								
Grants/Aid: Public School Education Renewal Zones (510:00:04)	\$ 804,000	\$ 984,000	\$ 1,103,450	\$ 956,421	\$ 1,105,824	\$ 1,024,350	\$ 1,094,150	\$ 1,101,150	\$ 1,076,531	\$ 1,101,150
Education Renewal Zones (2HY) Total:	\$ 1,027,171	\$ 1,216,822	\$ 1,215,442	\$ 1,077,886	\$ 1,226,082	\$ 1,144,282	\$ 1,218,410	\$ 1,215,545	\$ 1,293,728	\$ 1,311,558
Content Standards (2JA)										
Operating Expenses (502:00:02)	\$ 83,432	\$ 141,043	\$ 75,451	\$ 88,608	\$ 55,824	\$ 66,540	\$ 38,770	\$ 15,056	\$ 98,709	\$ 56,730
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 2,039	\$ 3,337						
Professional Fees and Services (506:00:10)	\$ 72,172	\$ 10,450	\$ 16,050	\$ 43,316	\$ 17,149	\$ 24,668		\$ 6,954	\$ 17,000	
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 2,200	\$ 1,269	\$ 4,966	\$ 6,844	\$ 1,165	\$ 75				
Content Standards (2JA) Total:	\$ 157,803	\$ 152,762	\$ 98,506	\$ 142,106	\$ 74,137	\$ 91,283	\$ 38,770	\$ 22,010	\$ 115,709	\$ 56,730
Teacher Recruitment (2JC)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 2,097,325	\$ 2,099,996	\$ 2,099,995	\$ 2,099,993	\$ 2,099,997	\$ 2,099,998	\$ 2,099,997	\$ 2,096,011	\$ 2,099,997	
Teacher Recruitment (2JC) Total:	\$ 2,097,325	\$ 2,099,996	\$ 2,099,995	\$ 2,099,993	\$ 2,099,997	\$ 2,099,998	\$ 2,099,997	\$ 2,096,011	\$ 2,099,997	
Leadership Acdmy-Master Principal (2ZK)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,400,000	\$ 600,000	\$ 500,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Leadership Acdmy-Master Principal (2ZK) Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,400,000	\$ 600,000	\$ 500,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Master Principal Bonus (2ZM)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 228,000	\$ 175,000	\$ 139,000	\$ 116,000	\$ 92,000	\$ 84,000	\$ 72,000	\$ 54,000	\$ 45,000	\$ 45,000
Master Principal Bonus (2ZM) Total:	\$ 228,000	\$ 175,000	\$ 139,000	\$ 116,000	\$ 92,000	\$ 84,000	\$ 72,000	\$ 54,000	\$ 45,000	\$ 45,000
Special Needs Isolated Funding (2ZS)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 8,347,715	\$ 8,480,200	\$ 8,659,300	\$ 8,587,236	\$ 8,551,889	\$ 8,624,036	\$ 8,653,095	\$ 8,712,078	\$ 8,672,819	\$ 8,705,041
Special Needs Isolated Funding (2ZS) Total:	\$ 8,347,715	\$ 8,480,200	\$ 8,659,300	\$ 8,587,236	\$ 8,551,889	\$ 8,624,036	\$ 8,653,095	\$ 8,712,078	\$ 8,672,819	\$ 8,705,041
Alternative Learning (311)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 23,961,251	\$ 24,523,513	\$ 25,423,812	\$ 26,496,205	\$ 28,059,775	\$ 29,066,374	\$ 30,873,818	\$ 29,521,361	\$ 31,204,159	\$ 28,907,458
Alternative Learning (311) Total:	\$ 23,961,251	\$ 24,523,513	\$ 25,423,812	\$ 26,496,205	\$ 28,059,775	\$ 29,066,374	\$ 30,873,818	\$ 29,521,361	\$ 31,204,159	\$ 28,907,458
General Facilities Funding (326)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000
General Facilities Funding (326) Total:	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000	\$ 8,100,000
Isolated Funding (331)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 2,548,281	\$ 2,415,798	\$ 2,357,791	\$ 2,308,756	\$ 2,344,111	\$ 2,271,953	\$ 2,242,902	\$ 2,183,912	\$ 2,223,176	\$ 2,190,955
Isolated Funding (331) Total:	\$ 2,548,281	\$ 2,415,798	\$ 2,357,791	\$ 2,308,756	\$ 2,344,111	\$ 2,271,953	\$ 2,242,902	\$ 2,183,912	\$ 2,223,176	\$ 2,190,955
Student Growth (332)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 33,513,285	\$ 23,368,013	\$ 40,118,740	\$ 32,289,589	\$ 24,014,482	\$ 26,419,389	\$ 29,592,092	\$ 31,868,508	\$ 37,771,067	\$ 30,100,273
Student Growth (332) Total:	\$ 33,513,285	\$ 23,368,013	\$ 40,118,740	\$ 32,289,589	\$ 24,014,482	\$ 26,419,389	\$ 29,592,092	\$ 31,868,508	\$ 37,771,067	\$ 30,100,273
Bonded Debt Assistance (336)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 14,765,374	\$ 14,008,126	\$ 13,160,264	\$ 12,112,373	\$ 11,438,154	\$ 10,514,872	\$ 9,846,818	\$ 8,656,476	\$ 7,616,855	\$ 6,426,728
Bonded Debt Assistance (336) Total:	\$ 14,765,374	\$ 14,008,126	\$ 13,160,264	\$ 12,112,373	\$ 11,438,154	\$ 10,514,872	\$ 9,846,818	\$ 8,656,476	\$ 7,616,855	\$ 6,426,728
98% URT ual Collection Adjustment (34N)										
Grants/Aid: 98% URT Coll Adj Act 229/07 S29 (510:00:04)	\$ 17,751,282	\$ 19,596,517	\$ 20,557,646	\$ 27,209,590	\$ 28,328,881	\$ 25,325,004	\$ 25,570,919	\$ 30,807,934	\$ 37,611,048	\$ 38,633,353
98% URT ual Collection Adjustment (34N) Total:	\$ 17,751,282	\$ 19,596,517	\$ 20,557,646	\$ 27,209,590	\$ 28,328,881	\$ 25,325,004	\$ 25,570,919	\$ 30,807,934	\$ 37,611,048	\$ 38,633,353
Department of Correction (380)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 6,396,775	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 8,702,425	\$ 8,702,425	\$ 8,702,425
Department of Correction (380) Total:	\$ 6,396,775	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 6,454,524	\$ 8,702,425	\$ 8,702,425	\$ 8,702,425
Residential Centers/Juvenile Detention (394)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 16,344,976	\$ 16,345,060	\$ 16,345,054	\$ 16,344,718	\$ 16,344,955	\$ 16,344,979	\$ 16,344,838	\$ 16,344,956	\$ 16,344,637	\$ 16,344,829
Residential Centers/Juvenile Detention (394) Total:	\$ 16,344,976	\$ 16,345,060	\$ 16,345,054	\$ 16,344,718	\$ 16,344,955	\$ 16,344,979	\$ 16,344,838	\$ 16,344,956	\$ 16,344,637	\$ 16,344,829
Consolidation Incentive (421)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 4,871,550	\$ 5,840,794	\$ 1,942,248					\$ 2,154,600	\$ 1,077,300	
Consolidation Incentive (421) Total:	\$ 4,871,550	\$ 5,840,794	\$ 1,942,248					\$ 2,154,600	\$ 1,077,300	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Coop Education Tech Centers (434)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,186,773	\$ 1,131,211	\$ 1,196,914	\$ 1,131,987	\$ 1,125,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Coop Education Tech Centers (434) Total:	\$ 1,186,773	\$ 1,131,211	\$ 1,196,914	\$ 1,131,987	\$ 1,125,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Teacher Retirement Matching (437)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 8,838,428	\$ 8,904,625	\$ 9,388,987	\$ 9,948,043	\$ 10,537,373	\$ 11,483,057	\$ 12,256,803	\$ 13,128,161	\$ 13,944,204	\$ 14,149,234
Teacher Retirement Matching (437) Total:	\$ 8,838,428	\$ 8,904,625	\$ 9,388,987	\$ 9,948,043	\$ 10,537,373	\$ 11,483,057	\$ 12,256,803	\$ 13,128,161	\$ 13,944,204	\$ 14,149,234
Natl Board of Prof Teaching Standards (438)										
Operating Expenses (502:00:02)	\$ 80,965	\$ 39,422	\$ 10,503	\$ 7,680	\$ 11,379	\$ 4,665	\$ 1,465,578	\$ 3,512	\$ 1,150	\$ 242
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 75		\$ 483							
Professional Fees and Services (506:00:10)	\$ 32,331	\$ 34,596	\$ 31,881	\$ 31,613	\$ 400	\$ 28,299				
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 12,950,909	\$ 12,713,594	\$ 12,285,234	\$ 15,455,325	\$ 14,837,166	\$ 17,484,816	\$ 16,046,138	\$ 14,640,403	\$ 11,271,280	\$ 11,318,195
Natl Board of Prof Teaching Standards (438) Total:	\$ 13,064,280	\$ 12,787,612	\$ 12,328,101	\$ 15,494,617	\$ 14,848,944	\$ 17,517,780	\$ 17,511,716	\$ 14,643,915	\$ 11,272,430	\$ 11,318,437
Advanced Placement Incentive (440)										
Operating Expenses (502:00:02)									\$ 100,000	\$ 100,000
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 779,157	\$ 824,401	\$ 824,117	\$ 821,918	\$ 1,267,027	\$ 1,030,574	\$ 1,190,934	\$ 1,229,221	\$ 1,135,418	\$ 1,174,893
Advanced Placement Incentive (440) Total:	\$ 779,157	\$ 824,401	\$ 824,117	\$ 821,918	\$ 1,267,027	\$ 1,030,574	\$ 1,190,934	\$ 1,229,221	\$ 1,235,418	\$ 1,274,893
Criminal Background Checks (444)										
Operating Expenses (502:00:02)	\$ 1,767	\$ 1,246	\$ 571	\$ 636	\$ 1,305					
Criminal Background Checks (444) Total:	\$ 1,767	\$ 1,246	\$ 571	\$ 636	\$ 1,305					
Arkansas Easter Seals (445)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 160,928	\$ 193,113	\$ 225,299	\$ 193,113
Arkansas Easter Seals (445) Total:	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 193,113	\$ 160,928	\$ 193,113	\$ 225,299	\$ 193,113
Public School Employee Insurance (446)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 56,470,082	\$ 56,456,458	\$ 56,790,122	\$ 56,962,602	\$ 57,071,074	\$ 57,246,216	\$ 57,373,600	\$ 57,520,322	\$ 142,000,000	\$ 142,000,000
Public School Employee Insurance (446) Total:	\$ 56,470,082	\$ 56,456,458	\$ 56,790,122	\$ 56,962,602	\$ 57,071,074	\$ 57,246,216	\$ 57,373,600	\$ 57,520,322	\$ 142,000,000	\$ 142,000,000
School Food Services (447)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 4,663,841
School Food Services (447) Total:	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 4,663,841
Surplus Commodities (450)										
Operating Expenses (502:00:02)										\$ 514,659
Professional Fees and Services (506:00:10)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,075,005	\$ 843,799	\$ 843,810	\$ 963,810	\$ 1,083,210	\$ 843,810	\$ 1,125,065	\$ 1,125,065	\$ 1,125,065	
Surplus Commodities (450) Total:	\$ 1,075,005	\$ 843,799	\$ 843,810	\$ 963,810	\$ 1,083,210	\$ 843,810	\$ 1,125,065	\$ 1,125,065	\$ 1,125,065	\$ 514,659
Grants to School Districts (451)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,327	\$ 67,856	\$ 47,647
Grants to School Districts (451) Total:	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,856	\$ 67,327	\$ 67,856	\$ 47,647

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Workers' Compensation (452)										
Operating Expenses (502:00:02)	\$ 14,352	\$ 10,614	\$ 10,541	\$ 8,382	\$ 4,273	\$ 2,341	\$ 1,734	\$ 3,369	\$ 2,244	\$ 1,435
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 135,268	\$ 150,163	\$ 97,349	\$ 62,976	\$ 45,472		\$ 45,472	\$ 20,045	\$ 21,427	\$ 11,810
Workers' Compensation (452) Total:	\$ 149,620	\$ 160,777	\$ 107,889	\$ 71,358	\$ 49,745	\$ 2,341	\$ 47,206	\$ 23,414	\$ 23,671	\$ 13,246
School Food-Legislative Audit (454)										
Professional Fees and Services (506:00:10)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
School Food-Legislative Audit (454) Total:	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Gifted & Talented (457)										
Operating Expenses (502:00:02)					\$ 5,762				\$ 3,659	\$ 801
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,330,522	\$ 1,329,338	\$ 1,330,310	\$ 1,347,980	\$ 1,937,000	\$ 739,025	\$ 1,159,738	\$ 1,280,142	\$ 1,330,459	\$ 1,344,504
Gifted & Talented (457) Total:	\$ 1,330,522	\$ 1,329,338	\$ 1,330,310	\$ 1,347,980	\$ 1,942,762	\$ 739,025	\$ 1,159,738	\$ 1,280,142	\$ 1,334,117	\$ 1,345,305
School Worker Defense (458)										
Operating Expenses (502:00:02)									\$ 35	\$ 79
Claims (511:00:15)	\$ 13,042	\$ 70,100	\$ 8,413	\$ 14,967	\$ 25,976	\$ 2,410				\$ 42,235
School Worker Defense (458) Total:	\$ 13,042	\$ 70,100	\$ 8,413	\$ 14,967	\$ 25,976	\$ 2,410			\$ 35	\$ 42,314
Assessment/End of Course Testing (459)										
Operating Expenses (502:00:02)	\$ 3,876,338	\$ 5,306,757	\$ 13,087,162	\$ 12,758,152	\$ 10,902,816	\$ 10,540,421	\$ 9,619,909	\$ 11,278,033	\$ 11,254,335	\$ 17,083,218
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 508							\$ 1,001	
Professional Fees and Services (506:00:10)	\$ 7,067,634	\$ 2,191,090	\$ 746,161	\$ 96,331	\$ 297,523	\$ 168,848	\$ 76,969	\$ 94,510	\$ 137,994	\$ 157,474
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,560,408	\$ 718,000	\$ 2,851,688	\$ 988,925	\$ 2,343,226	\$ 2,230,224	\$ 2,268,888	\$ 2,387,279	\$ 2,723,031	\$ 2,686,209
Assessment/End of Course Testing (459) Total:	\$ 12,504,379	\$ 8,216,355	\$ 16,685,011	\$ 13,843,408	\$ 13,543,566	\$ 12,939,492	\$ 11,965,766	\$ 13,759,821	\$ 14,116,362	\$ 19,926,901
Court Ordered Desegregation (460)										
Operating Expenses (502:00:02)	\$ 785,355									
Grants/Aid: Public School Court Order Desegregation (510:00:04)	\$ 72,152,697	\$ 65,794,267	\$ 65,813,516	\$ 65,794,267						
Court Ordered Desegregation (460) Total:	\$ 72,938,052	\$ 65,794,267	\$ 65,813,516	\$ 65,794,267						
Teacher of the Year (4HM)										
Operating Expenses (502:00:02)	\$ 8,026	\$ 11,597	\$ 12,212	\$ 17,253	\$ 19,602	\$ 13,694	\$ 12,103	\$ 14,419	\$ 13,848	\$ 9,978
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 163	\$ 2,310			\$ 922		\$ 1,500
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 48,886	\$ 67,216	\$ 65,134	\$ 61,285	\$ 77,312	\$ 83,436	\$ 68,007	\$ 84,659	\$ 77,852	\$ 81,732
Teacher of the Year (4HM) Total:	\$ 56,912	\$ 78,813	\$ 77,345	\$ 78,702	\$ 99,225	\$ 97,130	\$ 80,110	\$ 100,000	\$ 91,701	\$ 93,209
Declining Enrollment (4HN)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 8,817,738	\$ 14,093,888	\$ 12,012,581	\$ 13,627,603	\$ 12,667,957	\$ 19,433,273	\$ 14,631,547	\$ 32,293,721	\$ 14,971,629	\$ 15,766,708
Declining Enrollment (4HN) Total:	\$ 8,817,738	\$ 14,093,888	\$ 12,012,581	\$ 13,627,603	\$ 12,667,957	\$ 19,433,273	\$ 14,631,547	\$ 32,293,721	\$ 14,971,629	\$ 15,766,708
Intervention Block Grants (565)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 211,800	\$ 288,500	\$ 302,000	\$ 302,000	\$ 302,000
Intervention Block Grants (565) Total:	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 211,800	\$ 288,500	\$ 302,000	\$ 302,000	\$ 302,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Serious Offender (566)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859
Serious Offender (566) Total:	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859	\$ 1,716,859
Coordinated School Health (59V)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 2,000,000	\$ 2,000,000	\$ 1,999,999	\$ 2,000,000	\$ 2,000,000	\$ 1,904,381	\$ 2,000,000	\$ 1,799,055	\$ 1,708,185	\$ 1,731,253
Coordinated School Health (59V) Total:	\$ 2,000,000	\$ 2,000,000	\$ 1,999,999	\$ 2,000,000	\$ 2,000,000	\$ 1,904,381	\$ 2,000,000	\$ 1,799,055	\$ 1,708,185	\$ 1,731,253
School Facility Joint Use (59W)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 500,000	\$ 500,000	\$ 450,280	\$ 499,814	\$ 499,014	\$ 321,085	\$ 473,806	\$ 50,914	\$ 479,856	\$ 405,454
School Facility Joint Use (59W) Total:	\$ 500,000	\$ 500,000	\$ 450,280	\$ 499,814	\$ 499,014	\$ 321,085	\$ 473,806	\$ 50,914	\$ 479,856	\$ 405,454
Addtl Public School Employee Health Ins (59X)										
Grants/Aid: Public School Employee Health Insurance (510:00:04)								\$ 35,000,000		
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 35,000,000	\$ 55,000,000		
Addtl Public School Employee Health Ins (59X) Total:	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 35,000,000	\$ 90,000,000		
Better Chance Program (652)										
Grants/Aid: PS AR Better Chance (510:00:04)	\$ 110,896,616	\$ 112,172,433	\$ 110,826,992	\$ 114,666,206	\$ 112,095,850	\$ 109,315,900	\$ 110,914,801	\$ 110,277,858	\$ 111,365,424	\$ 110,642,339
Better Chance Program (652) Total:	\$ 110,896,616	\$ 112,172,433	\$ 110,826,992	\$ 114,666,206	\$ 112,095,850	\$ 109,315,900	\$ 110,914,801	\$ 110,277,858	\$ 111,365,424	\$ 110,642,339
Special Education Services (668)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 2,802,523	\$ 2,797,532	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527
Special Education Services (668) Total:	\$ 2,802,523	\$ 2,797,532	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527	\$ 2,802,527
Human Development Center Education Aid (669)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150
Human Development Center Education Aid (669) Total:	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150	\$ 526,150
Education Service Cooperatives (670)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270
Education Service Cooperatives (670) Total:	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270	\$ 6,129,270
AR Public School Computer Network(APSCN) (688)										
Regular Salaries (501:00:00)	\$ 2,198,680	\$ 2,135,950	\$ 1,900,930	\$ 2,067,577	\$ 2,155,128	\$ 2,411,042	\$ 2,302,382	\$ 2,147,210	\$ 2,268,014	\$ 2,169,286
Personal Services Matching (501:00:03)	\$ 718,860	\$ 721,076	\$ 677,956	\$ 714,672	\$ 730,549	\$ 785,900	\$ 775,755	\$ 780,091	\$ 826,519	\$ 804,909
Data Access Implementation (APSCN) (502:00:02)	\$ 300,000	\$ 79,523	\$ 242,055	\$ 200,916	\$ 181,821	\$ 300,000	\$ 199,750	\$ 199,850	\$ 199,750	\$ 199,750
Operating Expenses (502:00:02)	\$ 19,159,391	\$ 15,932,880	\$ 16,361,320	\$ 17,770,238	\$ 17,675,460	\$ 15,946,873	\$ 17,259,459	\$ 19,626,342	\$ 24,637,217	\$ 23,391,531
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,250	\$ 6,894	\$ 2,216	\$ 5,667	\$ 5,195	\$ 7,010	\$ 4,515	\$ 5,661	\$ 9,165	\$ 4,701
Capital Outlay (512:00:11)	\$ 195,939	\$ 17,271	\$ 28,289							
AR Public School Computer Network(APSCN) (688) Total:	\$ 22,580,120	\$ 18,893,593	\$ 19,212,767	\$ 20,759,070	\$ 20,748,153	\$ 19,450,825	\$ 20,541,861	\$ 22,759,154	\$ 27,940,665	\$ 26,570,177
Early Childhood Special Education (697)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 16,897,919	\$ 16,897,920	\$ 16,897,332	\$ 16,897,920	\$ 16,897,919	\$ 16,762,889	\$ 16,897,919	\$ 16,897,919	\$ 16,897,919	\$ 16,897,920
Early Childhood Special Education (697) Total:	\$ 16,897,919	\$ 16,897,920	\$ 16,897,332	\$ 16,897,920	\$ 16,897,919	\$ 16,762,889	\$ 16,897,919	\$ 16,897,919	\$ 16,897,919	\$ 16,897,920

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Distance Learning (698)										
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 570					
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,300,000	\$ 4,756,361	\$ 4,511,393	\$ 4,361,393	\$ 4,853,902
Distance Learning (698) Total:	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,753,910	\$ 4,754,480	\$ 4,300,000	\$ 4,756,361	\$ 4,511,393	\$ 4,361,393	\$ 4,853,902
Teacher Licensing/Mentoring (699)										
Operating Expenses (502:00:02)	\$ 417,999	\$ 168,698	\$ 54,143	\$ 71,980	\$ 130,535	\$ 38,369	\$ 221,130	\$ 95,642	\$ 54,805	\$ 40,524
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,211	\$ 2,361	\$ 5,509	\$ 9,252	\$ 11,623	\$ 55	\$ 1,455	\$ 17,976	\$ 5,771	\$ 3,030
Professional Fees and Services (506:00:10)	\$ 288,110	\$ 98,456	\$ 91,500	\$ 4,116	\$ 7,094	\$ 4,500		\$ 14,200	\$ 3,466	
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 4,057,912	\$ 4,002,833	\$ 4,739,853	\$ 4,399,311	\$ 5,615,031	\$ 5,270,655	\$ 5,443,723	\$ 5,694,214	\$ 5,662,255	\$ 5,370,712
Teacher Licensing/Mentoring (699) Total:	\$ 4,767,232	\$ 4,272,349	\$ 4,891,005	\$ 4,484,659	\$ 5,764,283	\$ 5,313,579	\$ 5,666,308	\$ 5,822,032	\$ 5,726,297	\$ 5,414,267
Merit Teacher Incentive (BG2)										
Grants/Aid: Merit Teacher Incentive (510:00:04)										\$ 9,999,655
Merit Teacher Incentive (BG2) Total:										\$ 9,999,655
Minimum Teacher Salary and Raises (BG3)										
Grants/Aid: Teacher Minimum Salary and Raise (510:00:04)										\$ 181,505,857
Minimum Teacher Salary and Raises (BG3) Total:										\$ 181,505,857
Teacher Salary Equalization (E90)										
Grants/Aid: Teacher Salary Equalization (510:00:04)								\$ 24,180,101	\$ 51,900,715	\$ 54,053,958
Teacher Salary Equalization (E90) Total:								\$ 24,180,101	\$ 51,900,715	\$ 54,053,958
School Recognition Program (F81)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 6,999,985	\$ 6,994,999	\$ 6,784,600	\$ 6,999,529	\$ 6,999,964	\$ 6,700,100		\$ 6,871,250	\$ 6,877,600	\$ 6,950,900
School Recognition Program (F81) Total:	\$ 6,999,985	\$ 6,994,999	\$ 6,784,600	\$ 6,999,529	\$ 6,999,964	\$ 6,700,100		\$ 6,871,250	\$ 6,877,600	\$ 6,950,900
International Baccalaureate Program (F82)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)	\$ 74,942									
International Baccalaureate Program (F82) Total:	\$ 74,942									
Broadband Facilities Matching Grant Prog (M74)										
Grants/Aid: Broadband Facilities Matching Grant Pgm (510:00:04)	\$ 4,004,636									
Broadband Facilities Matching Grant Prog (M74) Total:	\$ 4,004,636									
Enhanced Transportation Funding (N55)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)			\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,999,996	\$ 7,199,998	\$ 7,699,995
Enhanced Transportation Funding (N55) Total:			\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,999,996	\$ 7,199,998	\$ 7,699,995
Open-Enroll Charter School Fac Funding (N68)										
Grants/Aid: Open Enroll Charter Fac Grant 19-5-305 (510:00:04)		\$ 4,583,328	\$ 4,999,985	\$ 5,000,000	\$ 6,370,546	\$ 7,477,803	\$ 7,509,218	\$ 8,906,490	\$ 8,883,373	\$ 8,999,989
Open-Enroll Charter School Fac Funding (N68) Total:		\$ 4,583,328	\$ 4,999,985	\$ 5,000,000	\$ 6,370,546	\$ 7,477,803	\$ 7,509,218	\$ 8,906,490	\$ 8,883,373	\$ 8,999,989
AR Imagination Library (U60)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Public School Miscellaneous Programs (510:00:04)			\$ 500,000							
AR Imagination Library (U60) Total:			\$ 500,000							
Computer Science Initiative (V30)										
Operating Expenses (502:00:02)				\$ 129,948	\$ 220,245	\$ 187,518	\$ 68,054	\$ 122,391	\$ 138,742	\$ 5,538
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 4,435	\$ 1,825	\$ 215				
Professional Fees and Services (506:00:10)				\$ 3,000	\$ 26,101					
Grants/Aid: Public School Miscellaneous Programs (510:00:04)				\$ 898,298	\$ 2,271,648	\$ 2,297,754	\$ 2,429,926	\$ 2,722,944	\$ 2,554,373	\$ 2,016,803
Computer Science Initiative (V30) Total:				\$ 1,035,681	\$ 2,519,819	\$ 2,485,487	\$ 2,497,980	\$ 2,845,335	\$ 2,693,115	\$ 2,022,341
ESL Matching Grant Program (V33)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)				\$ 4,300,000	\$ 4,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,500,000
ESL Matching Grant Program (V33) Total:				\$ 4,300,000	\$ 4,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,500,000
Arkansas RISE (V38)										
Operating Expenses (502:00:02)				\$ 62,739	\$ 149,327	\$ 12,846	\$ 6,141	\$ 1,184	\$ 28,009	
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,154						
Professional Fees and Services (506:00:10)				\$ 6,925		\$ 5,000	\$ 5,000			
Grants/Aid: RISE Arkansas (510:00:04)					\$ 443,578	\$ 635,117			\$ 941,476	\$ 959,520
Arkansas RISE (V38) Total:				\$ 70,818	\$ 592,905	\$ 652,963	\$ 11,141	\$ 1,184	\$ 969,485	\$ 959,520
Educator Compensation Reform Program (X41)										
Grants/Aid: Educator Compensation Reform (510:00:04)						\$ 12,141,495	\$ 11,839,169	\$ 28,166,808		
Educator Compensation Reform Program (X41) Total:						\$ 12,141,495	\$ 11,839,169	\$ 28,166,808		
EIDT Special Education Services (X56)										
Grants/Aid: Public School Miscellaneous Programs (510:00:04)						\$ 1,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
EIDT Special Education Services (X56) Total:						\$ 1,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
PUBLIC SCHOOL FUNDS TOTAL:										
	\$ 2,789,146,233	\$ 2,797,699,445	\$ 2,835,002,357	\$ 2,864,065,969	\$ 2,814,917,667	\$ 2,854,365,378	\$ 2,906,288,634	\$ 3,022,612,112	\$ 3,056,975,051	\$ 3,233,434,882
Department of Education TOTAL:										
	\$ 3,418,748,848	\$ 3,467,233,995	\$ 3,497,938,120	\$ 3,516,905,224	\$ 3,494,496,900	\$ 3,559,267,900	\$ 3,925,812,565	\$ 4,452,523,291	\$ 4,460,560,651	\$ 4,773,162,618

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

CASH FUNDS

School for the Blind-Cash Operations (A19)										
Operating Expenses (502:00:02)	\$ 46,390	\$ 41,859	\$ 30,422	\$ 55,942	\$ 42,291	\$ 42,119	\$ 60,226	\$ 93,012	\$ 96,588	\$ 94,944
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,506	\$ 1,921	\$ 1,796	\$ 1,487	\$ 4,066	\$ 2,926	\$ 349		\$ 2,554	\$ 1,100
Professional Fees and Services (506:00:10)	\$ 29,130		\$ 435							
Capital Outlay (512:00:11)					\$ 111,986			\$ 11,461		\$ 6,299
School for the Blind-Cash Operations (A19) Total:	\$ 81,026	\$ 43,780	\$ 32,653	\$ 57,430	\$ 158,342	\$ 45,044	\$ 60,575	\$ 104,473	\$ 99,143	\$ 102,343

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Building Demolition and Enviro Clean Up (F70)										
Professional Fees and Services (506:00:10)			\$ 5,725	\$ 7,600						
Capital Outlay (512:00:11)			\$ 149,500	\$ 29,095		\$ 6,000		\$ 1,000	\$ 500	\$ 580
Building Demolition and Enviro Clean Up (F70) Total:			\$ 155,225	\$ 36,695		\$ 6,000		\$ 1,000	\$ 500	\$ 580
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 81,026	\$ 43,780	\$ 187,878	\$ 94,125	\$ 158,342	\$ 51,044	\$ 60,575	\$ 105,473	\$ 99,643	\$ 102,923
<hr/>										
FEDERAL FUNDS										
School for the Blind-Federal Operations (077)										
Regular Salaries (501:00:00)	\$ 51,169	\$ 37,172	\$ 28,752				\$ 6,173	\$ 1,958	\$ 4,606	
Extra Help (501:00:01)	\$ 690							\$ 1,175		\$ 5,332
Personal Services Matching (501:00:03)	\$ 11,587	\$ 8,000	\$ 6,410	\$ 6			\$ 1,363	\$ 641	\$ 1,043	\$ 1,208
Operating Expenses (502:00:02)	\$ 52,171	\$ 48,688	\$ 21,866	\$ 12,283	\$ 100,978	\$ 178,973	\$ 393,635	\$ 374,576	\$ 420,677	\$ 462,881
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,503	\$ 6,318	\$ 358		\$ 872		\$ 4,450	\$ 2,528	\$ 8,419	\$ 9,243
Professional Fees and Services (506:00:10)	\$ 126,164	\$ 44,868	\$ 147,153	\$ 125,102		\$ 17,483	\$ 31,083		\$ 5,805	
Capital Outlay (512:00:11)		\$ 6,300		\$ 1,345	\$ 1,793	\$ 310		\$ 7,900		
School for the Blind-Federal Operations (077) Total:	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736	\$ 103,643	\$ 196,765	\$ 436,703	\$ 388,779	\$ 440,549	\$ 478,663
<hr/>										
ARPA of 2022 (AH8)										
Regular Salaries (501:00:00)								\$ 14,580	\$ 28,883	\$ 15,641
Personal Services Matching (501:00:03)								\$ 3,289	\$ 12,798	\$ 7,170
Operating Expenses (502:00:02)									\$ 50,289	\$ 77,518
ARPA of 2022 (AH8) Total:								\$ 17,869	\$ 91,971	\$ 100,328
<hr/>										
<i>FEDERAL FUNDS TOTAL:</i>	\$ 252,283	\$ 151,345	\$ 204,540	\$ 138,736	\$ 103,643	\$ 196,765	\$ 436,703	\$ 406,648	\$ 532,520	\$ 578,991
<hr/>										
GENERAL REVENUE										
School for the Blind-State Operations (076)										
Regular Salaries (501:00:00)	\$ 3,513,072	\$ 3,860,597	\$ 3,853,297	\$ 3,812,480	\$ 3,841,480	\$ 3,899,967	\$ 3,820,826	\$ 3,810,556	\$ 4,243,871	\$ 3,803,028
Summer School (501:00:00)	\$ 90,000	\$ 85,000	\$ 7,928	\$ 100,000	\$ 50,327	\$ 5,122		\$ 10,045	\$ 15,000	\$ 6,544
Extra Help (501:00:01)	\$ 2,767	\$ 680	\$ 6,646	\$ 14,829	\$ 210		\$ 816	\$ 4,188	\$ 4,920	\$ 2,587
Personal Services Matching (501:00:03)	\$ 1,239,640	\$ 1,375,510	\$ 1,373,829	\$ 1,360,754	\$ 1,384,229	\$ 1,442,303	\$ 1,429,649	\$ 1,464,228	\$ 1,581,183	\$ 1,526,912
Overtime (501:00:06)	\$ 4,467	\$ 2,048	\$ 5,039	\$ 3,945	\$ 8,639	\$ 1,447	\$ 1,205	\$ 1,144	\$ 6,246	\$ 1,052
Marketing & Redistribution (502:00:02)			\$ 621	\$ 45	\$ 7,506					
Operating Expenses (502:00:02)	\$ 824,710	\$ 1,213,828	\$ 1,205,295	\$ 1,173,656	\$ 1,173,656	\$ 1,211,259	\$ 1,110,252	\$ 1,268,795	\$ 1,223,437	\$ 1,280,582
Special Maintenance (502:00:02)	\$ 249,920	\$ 313,497	\$ 301,027	\$ 350,000	\$ 200,000	\$ 164,560	\$ 148,186	\$ 434,712	\$ 367,967	\$ 552,991
Vocational Work Study (502:00:02)	\$ 8,045	\$ 8,269	\$ 9,901	\$ 4,134	\$ 4,465	\$ 2,902	\$ 1,088	\$ 2,588	\$ 2,779	\$ 1,461
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 17,015	\$ 17,015	\$ 22,651	\$ 16,757	\$ 17,015	\$ 16,325	\$ 10,456	\$ 12,496	\$ 16,329	\$ 15,452
Professional Fees and Services (506:00:10)	\$ 100,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ 59,467	\$ 30,781	\$ 33,045	\$ 66,174	\$ 53,309	\$ 57,752
Capital Outlay (512:00:11)	\$ 24,803	\$ 44,331	\$ 37,590	\$ 17,827						\$ 49,815
School for the Blind-State Operations (076) Total:	\$ 6,074,439	\$ 7,019,775	\$ 6,922,823	\$ 6,953,427	\$ 6,746,995	\$ 6,774,665	\$ 6,555,524	\$ 7,074,926	\$ 7,515,040	\$ 7,298,177
<hr/>										
Braille Textbooks (086)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 133,898	\$ 126,250	\$ 107,287	\$ 156,705	\$ 141,413	\$ 99,824	\$ 101,009	\$ 105,307	\$ 49,889	\$ 119,853
Capital Outlay (512:00:11)	\$ 34,990	\$ 3,179		\$ 21,909	\$ 55,039	\$ 39,399	\$ 29,940	\$ 29,341	\$ 33,179	\$ 4,547
Braille Textbooks (086) Total:	\$ 168,888	\$ 129,429	\$ 107,287	\$ 178,614	\$ 196,452	\$ 139,222	\$ 130,950	\$ 134,648	\$ 83,068	\$ 124,400
<hr/>										
GENERAL REVENUE TOTAL:	\$ 6,243,327	\$ 7,149,203	\$ 7,030,110	\$ 7,132,041	\$ 6,943,448	\$ 6,913,887	\$ 6,686,474	\$ 7,209,574	\$ 7,598,108	\$ 7,422,577
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TRUST FUNDS										
<hr/>										
23-004 NCRC Blind-WPA Hill Cottage-Ph II (AV9)										
Operating Expenses (502:00:02)									\$ 268,569	\$ 245,213
Professional Fees and Services (506:00:10)									\$ 43,668	
23-004 NCRC Blind-WPA Hill Cottage-Ph II (AV9) Total:									\$ 312,237	\$ 245,213
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21-004 NCRC Blind-Infirmiry Phase III (E04)										
Operating Expenses (502:00:02)							\$ 119,147	\$ 7,611		
Professional Fees and Services (506:00:10)							\$ 10,634	\$ 447		
21-004 NCRC Blind-Infirmiry Phase III (E04) Total:							\$ 129,782	\$ 8,058		
<hr/>										
21-005 NCRC Blind-Hill Cottage Renov (E05)										
Operating Expenses (502:00:02)							\$ 363,300	\$ 170,429		
Professional Fees and Services (506:00:10)							\$ 43,489	\$ 2,781		
21-005 NCRC Blind-Hill Cottage Renov (E05) Total:							\$ 406,790	\$ 173,210		
<hr/>										
NCRC 18-023 ASB WPA Infirmiry Project (W89)										
Operating Expenses (502:00:02)				\$ 309,250						
Professional Fees and Services (506:00:10)				\$ 15,750						
NCRC 18-023 ASB WPA Infirmiry Project (W89) Total:				\$ 325,000						
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NCRC 19-005 DOE-ASB Infirmiry Proj-II (X22)										
Operating Expenses (502:00:02)							\$ 372,079			
Professional Fees and Services (506:00:10)						\$ 6,522	\$ 6,586			
NCRC 19-005 DOE-ASB Infirmiry Proj-II (X22) Total:						\$ 6,522	\$ 378,665			
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NCRC 20-005 DOE-ASB Infirmiry Proj-II (Y93)										
Operating Expenses (502:00:02)							\$ 9,813			
NCRC 20-005 DOE-ASB Infirmiry Proj-II (Y93) Total:							\$ 9,813			
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TRUST FUNDS TOTAL:				\$ 325,000	\$ 6,522	\$ 388,478	\$ 536,571	\$ 181,268	\$ 312,237	\$ 245,213
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Department of Education - Arkansas School for the Blind TOTAL:	\$ 6,576,636	\$ 7,344,329	\$ 7,422,528	\$ 7,689,902	\$ 7,211,955	\$ 7,550,175	\$ 7,720,323	\$ 7,902,963	\$ 8,542,508	\$ 8,349,704

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
School for the Deaf-Cash Operations (A10)										
Operating Expenses (502:00:02)	\$ 110,632	\$ 99,555	\$ 190,386	\$ 224,844	\$ 220,403	\$ 92,187	\$ 31,704	\$ 135,447	\$ 89,980	\$ 108,708
Special Maintenance (502:00:02)			\$ 56,000	\$ 3,830	\$ 6,792		\$ 12,975			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 6,605	\$ 11,302	\$ 9,054	\$ 5,860	\$ 3,682	\$ 3,743	\$ 149		\$ 1,689	\$ 2,064
Professional Fees and Services (506:00:10)				\$ 2,815	\$ 5,672					
Capital Outlay (512:00:11)					\$ 72,443			\$ 15,693		\$ 14,800
School for the Deaf-Cash Operations (A10) Total:	\$ 117,237	\$ 110,857	\$ 255,439	\$ 237,349	\$ 308,993	\$ 95,930	\$ 44,828	\$ 151,141	\$ 91,669	\$ 125,572
Cash in State Treasury (N30)										
Operating Expenses (502:00:02)				\$ 11,977						
Professional Fees and Services (506:00:10)					\$ 1,703					
Cash in State Treasury (N30) Total:				\$ 11,977	\$ 1,703					
CASH FUNDS TOTAL:	\$ 117,237	\$ 110,857	\$ 255,439	\$ 249,326	\$ 310,696	\$ 95,930	\$ 44,828	\$ 151,141	\$ 91,669	\$ 125,572
FEDERAL FUNDS										
School for the Deaf - Federal Operations (058)										
Regular Salaries (501:00:00)	\$ 34,427	\$ 51,528	\$ 84,098					\$ 3,135	\$ 6,998	\$ 7,625
Extra Help (501:00:01)	\$ 19,281	\$ 7,358	\$ 13,469	\$ 8,908	\$ 7,111				\$ 6,334	
Personal Services Matching (501:00:03)	\$ 20,310	\$ 22,788	\$ 31,081	\$ 8,508	\$ 1,254			\$ 699	\$ 3,087	\$ 1,850
Operating Expenses (502:00:02)	\$ 75,127	\$ 58,746	\$ 39,156	\$ 237,134	\$ 321,899	\$ 194,425	\$ 366,074	\$ 377,338	\$ 297,469	\$ 287,185
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 24,406	\$ 28,907	\$ 31,968	\$ 32,315	\$ 14,940	\$ 20,689	\$ 4,000	\$ 14,984	\$ 17,453	\$ 11,140
Professional Fees and Services (506:00:10)	\$ 56,727	\$ 42,100	\$ 122,381	\$ 138,921	\$ 149,616	\$ 137,001	\$ 137,174	\$ 169,129	\$ 174,939	\$ 178,796
Capital Outlay (512:00:11)			\$ 59,293	\$ 24,685			\$ 21,635	\$ 12,789	\$ 12,000	\$ 15,295
School for the Deaf - Federal Operations (058) Total:	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472	\$ 494,819	\$ 352,115	\$ 528,883	\$ 578,074	\$ 518,280	\$ 501,891
ARPA of 2022 (AH9)										
Regular Salaries (501:00:00)									\$ 31,481	\$ 6,288
Personal Services Matching (501:00:03)									\$ 13,544	\$ 3,873
Operating Expenses (502:00:02)								\$ 6,145	\$ 71,915	\$ 14,137
ARPA of 2022 (AH9) Total:								\$ 6,145	\$ 116,940	\$ 24,298
FEDERAL FUNDS TOTAL:	\$ 230,278	\$ 211,427	\$ 381,447	\$ 450,472	\$ 494,819	\$ 352,115	\$ 528,883	\$ 584,219	\$ 635,219	\$ 526,189
GENERAL REVENUE										
School for the Deaf - State Operations (056)										
Miscellaneous Activities (501:00:00)	\$ 99,961	\$ 85,494	\$ 92,645	\$ 46,430	\$ 12,845			\$ 21,022	\$ 13,721	\$ 7,171
Regular Salaries (501:00:00)	\$ 5,250,877	\$ 5,150,148	\$ 5,388,837	\$ 5,833,985	\$ 6,327,222	\$ 6,192,026	\$ 5,807,761	\$ 5,950,707	\$ 6,555,074	\$ 5,981,397
Sign Lang Proficiency Interview Expenses (501:00:00)	\$ 253,085	\$ 253,258	\$ 254,156	\$ 276,383		\$ 705				
Extra Help (501:00:01)	\$ 78,932	\$ 106,224	\$ 135,076	\$ 182,992	\$ 186,202	\$ 154,805	\$ 43,433	\$ 54,584	\$ 65,855	\$ 65,750
Personal Services Matching (501:00:03)	\$ 1,995,036	\$ 1,977,734	\$ 2,083,117	\$ 2,130,213	\$ 2,251,737	\$ 2,193,007	\$ 2,069,185	\$ 2,239,647	\$ 2,439,553	\$ 2,414,890

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Overtime (501:00:06)	\$ 4,984	\$ 21,071	\$ 31,604	\$ 20,444	\$ 11,278	\$ 14,019	\$ 8,551	\$ 11,337	\$ 18,012	\$ 18,729
Operating Expenses (502:00:02)	\$ 1,794,509	\$ 1,863,059	\$ 1,947,120	\$ 1,428,093	\$ 1,424,576	\$ 1,335,649	\$ 1,767,148	\$ 1,856,320	\$ 1,695,872	\$ 1,829,357
School for the Deaf - M&R Proceeds (502:00:02)		\$ 1,404			\$ 26,725					
Special Maintenance (502:00:02)	\$ 452,181	\$ 522,650	\$ 262,919	\$ 247,799	\$ 190,421	\$ 231,960	\$ 331,899	\$ 400,223	\$ 176,769	\$ 200,277
Vocational Work Study (502:00:02)	\$ 1,496	\$ 3,013	\$ 5,950	\$ 1,836				\$ 3,944	\$ 2,500	\$ 11,832
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 21,443	\$ 21,500	\$ 21,455	\$ 18,498	\$ 13,971	\$ 1,322	\$ 6,935	\$ 8,209	\$ 6,520	\$ 8,333
Professional Fees and Services (506:00:10)	\$ 87,594	\$ 64,944	\$ 71,772	\$ 32,868	\$ 48,142	\$ 375	\$ 478	\$ 11,425	\$ 590	\$ 17,603
Capital Outlay (512:00:11)	\$ 39,511	\$ 74,718	\$ 31,168				\$ 24,280	\$ 18,569	\$ 18,909	\$ 24,875
School for the Deaf - State Operations (056) Total:	\$ 10,079,609	\$ 10,145,216	\$ 10,325,820	\$ 10,219,540	\$ 10,493,120	\$ 10,123,868	\$ 10,059,670	\$ 10,575,987	\$ 10,993,375	\$ 10,580,214

GENERAL REVENUE TOTAL: \$ 10,079,609 \$ 10,145,216 \$ 10,325,820 \$ 10,219,540 \$ 10,493,120 \$ 10,123,868 \$ 10,059,670 \$ 10,575,987 \$ 10,993,375 \$ 10,580,214

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Blind/Deaf School Paying (1HK)

Regular Salaries (501:00:00)	\$ 495,652
Personal Services Matching (501:00:03)	\$ 183,328
Overtime (501:00:06)	\$ 3
Blind/Deaf School Paying (1HK) Total:	\$ 678,982

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 678,982

TRUST FUNDS

21-006 NCRC Deaf-Parnell Hall-Phase IV (E06)

Operating Expenses (502:00:02)		\$ 367,824	\$ 19,359
Professional Fees and Services (506:00:10)		\$ 33,010	\$ 1,643
21-006 NCRC Deaf-Parnell Hall-Phase IV (E06) Total:		\$ 400,834	\$ 21,002

NCRC 18-012 ASD - Parnell Hall (W79)

Operating Expenses (502:00:02)	\$ 114,099	\$ 163,101
Professional Fees and Services (506:00:10)	\$ 22,636	
NCRC 18-012 ASD - Parnell Hall (W79) Total:	\$ 136,736	\$ 163,101

NCRC 19-006 DOE-ASD Parnell Hall-Ph II (X23)

Operating Expenses (502:00:02)	\$ 293,866	\$ 456,737
Professional Fees and Services (506:00:10)	\$ 55,789	\$ 5,517
NCRC 19-006 DOE-ASD Parnell Hall-Ph II (X23) Total:	\$ 349,655	\$ 462,254

20-006 NCRC DOE-ASD Parnell Hall-Ph III (X95)

Operating Expenses (502:00:02)	\$ 447,672	\$ 24,810
Professional Fees and Services (506:00:10)	\$ 39,565	\$ 776
20-006 NCRC DOE-ASD Parnell Hall-Ph III (X95) Total:	\$ 487,237	\$ 25,586

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS TOTAL:				\$ 136,736	\$ 512,755	\$ 949,491	\$ 426,420	\$ 21,002		
Department of Education - Arkansas School for the Deaf TOTAL:	\$ 11,106,106	\$ 10,467,500	\$ 10,962,706	\$ 11,056,073	\$ 11,811,390	\$ 11,521,405	\$ 11,059,801	\$ 11,332,348	\$ 11,720,263	\$ 11,231,975
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY										
CASH FUNDS										
Grants Administration - Cash in Treasury (1XV)										
Operating Expenses (502:00:02)	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 38,270		\$ 309	\$ 4,971
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 1,485	\$ 2,350	\$ 3,200	\$ 10,091
Grants Administration - Cash in Treasury (1XV) Total:	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 39,755	\$ 2,350	\$ 3,509	\$ 15,062
CASH FUNDS TOTAL:	\$ 204,490	\$ 179,197	\$ 167,400	\$ 7,015	\$ 14,171	\$ 31,100	\$ 39,755	\$ 2,350	\$ 3,509	\$ 15,062
FEDERAL FUNDS										
Library - Federal Operations (055)										
Regular Salaries (501:00:00)	\$ 300,596	\$ 253,116	\$ 249,401	\$ 278,412	\$ 278,993	\$ 294,074	\$ 306,144	\$ 328,303	\$ 398,314	\$ 307,895
Extra Help (501:00:01)	\$ 20,608	\$ 14,446	\$ 14,573	\$ 13,338	\$ 12,945	\$ 12,614	\$ 12,221	\$ 12,675	\$ 13,688	\$ 17,091
Personal Services Matching (501:00:03)	\$ 145,517	\$ 126,866	\$ 134,902	\$ 135,873	\$ 135,663	\$ 140,625	\$ 146,527	\$ 161,959	\$ 182,368	\$ 166,708
Operating Expenses (502:00:02)	\$ 1,111,466	\$ 1,101,215	\$ 1,291,644	\$ 1,574,561	\$ 1,334,629	\$ 1,282,172	\$ 1,401,422	\$ 1,485,400	\$ 1,692,948	\$ 1,225,654
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 36,767	\$ 32,897	\$ 33,319	\$ 12,082	\$ 23,280	\$ 35,233	\$ 23,740	\$ 34,052	\$ 102,211	\$ 24,524
Professional Fees and Services (506:00:10)			\$ 8,800							
Capital Outlay (512:00:11)	\$ 4,210		\$ 111,193	\$ 7,172	\$ 58			\$ 38,832		\$ 38,344
Library - Federal Operations (055) Total:	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438	\$ 1,785,568	\$ 1,764,718	\$ 1,890,055	\$ 2,061,221	\$ 2,389,529	\$ 1,780,216
ARPA State Library (AI1)										
Operating Expenses (502:00:02)								\$ 141,052	\$ 135,186	
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 24,972	\$ 21,480	
Grants/Aid: ARPA State Library (510:00:04)								\$ 2,328,471	\$ 9,146	
ARPA State Library (AI1) Total:								\$ 2,494,496	\$ 165,813	
LSTA CARES Act State Grants (Z71)										
Extra Help (501:00:01)									\$ 403	
Personal Services Matching (501:00:03)									\$ 31	
Operating Expenses (502:00:02)						\$ 210,500	\$ 9,111	\$ 13,657		
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 38,981			
LSTA CARES Act State Grants (Z71) Total:						\$ 210,500	\$ 48,092	\$ 14,091		
FEDERAL FUNDS TOTAL:	\$ 1,619,163	\$ 1,528,540	\$ 1,843,833	\$ 2,021,438	\$ 1,785,568	\$ 1,975,218	\$ 1,938,147	\$ 4,569,807	\$ 2,555,342	\$ 1,780,216

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
Library - State Operations (054)										
Regular Salaries (501:00:00)	\$ 1,608,944	\$ 1,605,918	\$ 1,480,268	\$ 1,466,858	\$ 1,479,718	\$ 1,463,896	\$ 1,316,266	\$ 1,442,594	\$ 1,530,606	\$ 1,435,994
Extra Help (501:00:01)	\$ 4,911	\$ 3,755	\$ 4,616	\$ 4,982	\$ 2,236	\$ 3,954	\$ 3,408	\$ 4,984	\$ 4,847	\$ 7,971
Personal Services Matching (501:00:03)	\$ 560,885	\$ 577,925	\$ 540,443	\$ 511,235	\$ 518,596	\$ 520,416	\$ 475,005	\$ 541,212	\$ 558,149	\$ 550,356
Books & Subscriptions (502:00:02)	\$ 237,940	\$ 237,940	\$ 237,940	\$ 220,243	\$ 220,197	\$ 195,243	\$ 220,243	\$ 220,243	\$ 220,243	\$ 220,243
Marketing & Redistribution Proceeds (502:00:02)	\$ 1,726	\$ 182		\$ 503			\$ 462	\$ 2,098		
Operating Expenses (502:00:02)	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,128,409	\$ 1,068,896	\$ 1,091,322	\$ 1,119,387	\$ 1,112,529	\$ 1,124,319
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,760	\$ 7,752	\$ 7,331	\$ 7,722	\$ 7,639	\$ 4,472	\$ 355	\$ 1,044	\$ 2,758	\$ 8,487
Library - State Operations (054) Total:	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952	\$ 3,356,795	\$ 3,256,877	\$ 3,107,061	\$ 3,331,563	\$ 3,429,131	\$ 3,347,368
GENERAL REVENUE TOTAL:	\$ 3,550,575	\$ 3,561,881	\$ 3,399,007	\$ 3,339,952	\$ 3,356,795	\$ 3,256,877	\$ 3,107,061	\$ 3,331,563	\$ 3,429,131	\$ 3,347,368
TRUST FUNDS										
State Library-Revolving (858)										
Operating Expenses (502:00:02)	\$ 101	\$ 85	\$ 58	\$ 18		\$ 106				
State Library-Revolving (858) Total:	\$ 101	\$ 85	\$ 58	\$ 18		\$ 106				
AR State Library NCRC Grant 17-008 (V14)										
Capital Outlay (512:00:11)			\$ 24,000							
AR State Library NCRC Grant 17-008 (V14) Total:			\$ 24,000							
TRUST FUNDS TOTAL:	\$ 101	\$ 85	\$ 24,058	\$ 18		\$ 106				
PUBLIC SCHOOL FUNDS										
Aid to Public Library (083)										
Grants/Aid: Public School Library 19-5-305(a)(3) (510:00:04)	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000	\$ 5,608,468	\$ 5,589,117
Aid to Public Library (083) Total:	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000	\$ 5,608,468	\$ 5,589,117
PUBLIC SCHOOL FUNDS TOTAL:	\$ 5,689,212	\$ 4,754,248	\$ 5,602,720	\$ 5,385,069	\$ 5,610,849	\$ 5,463,277	\$ 5,325,474	\$ 5,700,000	\$ 5,608,468	\$ 5,589,117
Department of Education - Arkansas State Library TOTAL:	\$ 11,063,541	\$ 10,023,950	\$ 11,037,018	\$ 10,753,492	\$ 10,767,384	\$ 10,726,578	\$ 10,410,437	\$ 13,603,720	\$ 11,596,450	\$ 10,731,763
DEPARTMENT OF EDUCATION - DIVISION OF CAREER AND TECHNICAL EDUCATION										
CASH FUNDS										
LESO Program (82V)										
Operating Expenses (502:00:02)	\$ 9,247	\$ 12,090	\$ 31,461	\$ 16,808	\$ 15,874					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,151		\$ 1,232		\$ 1,810					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
LESO Program (82V) Total:	\$ 12,398	\$ 12,090	\$ 32,693	\$ 16,808	\$ 17,684					
Career Coaches Grant (96V)										
Grants/Aid: Career Coaches 19-5-104 (510:00:04)	\$ 74,283	\$ 13,807								
Career Coaches Grant (96V) Total:	\$ 74,283	\$ 13,807								
Alternate Retirement Plan (A88)										
Personal Services Matching (501:00:03)	\$ 11,127	\$ 18,135	\$ 40,147	\$ 54,402	\$ 39,999					
Operating Expenses (502:00:02)	\$ 2,948	\$ 58								
Alternate Retirement Plan (A88) Total:	\$ 14,075	\$ 18,193	\$ 40,147	\$ 54,402	\$ 39,999					
Design & Development of CTE courses (E70)										
Operating Expenses (502:00:02)								\$ 250,000		
Grants/Aid: Grant for Development of CTE Courses (510:00:04)								\$ 125,000	\$ 71,155	
Design & Development of CTE courses (E70) Total:								\$ 375,000	\$ 71,155	
AR Works - School Districts (F48)										
Grants/Aid: AR Works-School District Contributions (510:00:04)	\$ 1,205,216	\$ 892,175	\$ 96,506							
AR Works - School Districts (F48) Total:	\$ 1,205,216	\$ 892,175	\$ 96,506							
HOPE Program for Adult Education (V96)										
Grants/Aid: Entergy Hope Grant (510:00:04)				\$ 50,000						
HOPE Program for Adult Education (V96) Total:				\$ 50,000						
SREB - Advanced Careers (X51)										
Operating Expenses (502:00:02)					\$ 849	\$ 482	\$ 7,110	\$ 3,792		
SREB - Advanced Careers (X51) Total:					\$ 849	\$ 482	\$ 7,110	\$ 3,792		
Advance Career Technical Education Grant (X52)										
Operating Expenses (502:00:02)					\$ 9,309	\$ 4,780				
Promotional Items (509:00:28)						\$ 4,155				
Grants/Aid: Grant from The Center to Advance CTE (510:00:04)					\$ 2,000					
Advance Career Technical Education Grant (X52) Total:					\$ 11,309	\$ 8,935				
Camp Couchdale (Y94)										
Grants/Aid: Camp Couchdale Rainy Day Release (510:00:04)							\$ 2,500,000		\$ 29,975	
Camp Couchdale (Y94) Total:							\$ 2,500,000		\$ 29,975	
Prof Development fo CTE Teachers (Z98)										
Operating Expenses (502:00:02)							\$ 107,733	\$ 153,776	\$ 128,387	\$ 39,645
Prof Development fo CTE Teachers (Z98) Total:							\$ 107,733	\$ 153,776	\$ 128,387	\$ 39,645
CASH FUNDS TOTAL:	\$ 1,305,971	\$ 936,264	\$ 169,347	\$ 121,211	\$ 69,842	\$ 9,417	\$ 2,614,844	\$ 532,568	\$ 229,517	\$ 39,645

FEDERAL FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Federal Vocational Educ-Operations (641)										
Regular Salaries (501:00:00)	\$ 547,355	\$ 475,542	\$ 523,157	\$ 439,233	\$ 442,051	\$ 378,404	\$ 427,939	\$ 237,949	\$ 489,220	\$ 492,025
Extra Help (501:00:01)	\$ 4,429					\$ 12,676				
Personal Services Matching (501:00:03)	\$ 122,982	\$ 180,280	\$ 182,758	\$ 150,733	\$ 151,313	\$ 140,645	\$ 152,174	\$ 79,673	\$ 161,224	\$ 166,889
Operating Expenses (502:00:02)	\$ 585,741	\$ 278,632	\$ 652,125	\$ 144,137	\$ 370,733	\$ 179,678	\$ 903,127	\$ 615,496	\$ 935,364	\$ 352,392
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 34,323	\$ 39,734	\$ 45,988	\$ 45,181	\$ 42,272	\$ 19,819	\$ 4,618	\$ 37,336	\$ 44,788	\$ 10,779
Professional Fees and Services (506:00:10)	\$ 1,463	\$ 9,912	\$ 10,101	\$ 11,597	\$ 9,198	\$ 605	\$ 20,133	\$ 5,789	\$ 2,316	
Grants/Aid: Fed Vocational Ed-Oprs-(590) (510:00:04)	\$ 9,105,339	\$ 9,185,606	\$ 9,922,707	\$ 11,049,939	\$ 9,895,275	\$ 10,922,797	\$ 10,896,178	\$ 11,678,899	\$ 6,546,099	\$ 41,399
Grants/Aid: Perkins - 2023 (510:00:04)									\$ 9,084,178	\$ 3,740,689
Grants/Aid: Perkins - 2024 (510:00:04)										\$ 9,927,785
Grants/Aid: TANF from DWS for JAG ACT279 14 (510:00:04)	\$ 120,450	\$ 72,546	\$ 58,485	\$ 91,286	\$ 144,703	\$ 166,947	\$ 308,405	\$ 583,407	\$ 207,449	\$ 555,621
Grants/Aid: Work College Access Challenge 19-5-104 (510:00:04)	\$ 888,964	\$ 1,130,436	\$ 763,554							
Federal Vocational Educ-Operations (641) Total:	\$ 11,411,044	\$ 11,372,686	\$ 12,158,874	\$ 11,932,106	\$ 11,055,544	\$ 11,821,571	\$ 12,712,574	\$ 13,238,550	\$ 17,470,637	\$ 15,287,579
Federal-Adult Basic Education (645)										
Regular Salaries (501:00:00)	\$ 133,784	\$ 146,466	\$ 146,374	\$ 178,283	\$ 135,535					
Personal Services Matching (501:00:03)	\$ 44,144	\$ 44,520	\$ 45,098	\$ 58,765	\$ 49,501					
Operating Expenses (502:00:02)		\$ 6	\$ 9	\$ 5						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 15,682	\$ 16,276	\$ 23,954	\$ 16,828	\$ 22,000					
Grants/Aid: Adult Basic Ed-Grant 01-(590) (510:00:04)	\$ 2,557,143	\$ 2,858,564	\$ 1,999,114	\$ 3,351,096	\$ 1,458,181					
Grants/Aid: Adult Basic Ed-Grant 02-(590) (510:00:04)	\$ 2,544,795	\$ 2,280,990	\$ 3,153,142	\$ 1,791,509	\$ 3,729,128					
Grants/Aid: SNAP Ed & Training Admt ADHS (510:00:04)					\$ 547,233					
Grants/Aid: USDA Rural Business Development Grant (510:00:04)					\$ 1,486					
Federal-Adult Basic Education (645) Total:	\$ 5,295,549	\$ 5,346,821	\$ 5,367,691	\$ 5,396,485	\$ 5,943,064					
Federal Equipment & Training-Operations (647)										
Operating Expenses (502:00:02)				\$ 14,793	\$ 5,757					
Capital Outlay (512:00:11)		\$ 1,376								
Federal Equipment & Training-Operations (647) Total:		\$ 1,376		\$ 14,793	\$ 5,757					
Federal-Veteran's Approving Agency (649)										
Regular Salaries (501:00:00)	\$ 187,308	\$ 193,071	\$ 158,338	\$ 184,338	\$ 182,248					
Personal Services Matching (501:00:03)	\$ 60,828	\$ 62,662	\$ 54,513	\$ 60,141	\$ 59,690					
Operating Expenses (502:00:02)	\$ 11,755	\$ 12,488	\$ 9,375	\$ 9,024	\$ 8,724					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,663	\$ 7,397	\$ 6,656	\$ 8,134	\$ 9,623					
Federal-Veteran's Approving Agency (649) Total:	\$ 267,554	\$ 275,618	\$ 228,882	\$ 261,637	\$ 260,286					
CTE ARPA (AV3)										
Regular Salaries (501:00:00)								\$ 243,884		
Personal Services Matching (501:00:03)								\$ 78,431		
CTE ARPA (AV3) Total:								\$ 322,316		
FEDERAL FUNDS TOTAL:	\$ 16,974,146	\$ 16,996,501	\$ 17,755,447	\$ 17,605,021	\$ 17,264,650	\$ 11,821,571	\$ 12,712,574	\$ 13,560,865	\$ 17,470,637	\$ 15,287,579
GENERAL REVENUE										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
High-Tech Scholarship Program (179)										
Scholarships: Div Career & Technical Ed § 19-5-304(2) (510:00:30)	\$ 9,250	\$ 8,250	\$ 9,500	\$ 8,750	\$ 9,250	\$ 5,750	\$ 2,500	\$ 500		
High-Tech Scholarship Program (179) Total:	\$ 9,250	\$ 8,250	\$ 9,500	\$ 8,750	\$ 9,250	\$ 5,750	\$ 2,500	\$ 500		
Vocational Technical Admn-Operations (640)										
Apprenticeship Program (501:00:00)	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456	\$ 1,611,456					
Regular Salaries (501:00:00)	\$ 2,870,194	\$ 2,943,222	\$ 2,687,902	\$ 2,745,820	\$ 3,063,288	\$ 1,538,368	\$ 1,436,422	\$ 1,684,847	\$ 1,765,078	\$ 1,343,210
Extra Help (501:00:01)	\$ 3,893	\$ 5,773		\$ 2,328						
Personal Services Matching (501:00:03)	\$ 1,003,467	\$ 965,687	\$ 890,406	\$ 901,142	\$ 964,681	\$ 519,251	\$ 501,259	\$ 600,884	\$ 626,914	\$ 547,636
Operating Expenses (502:00:02)	\$ 776,431	\$ 773,996	\$ 722,052	\$ 905,948	\$ 810,730	\$ 477,216	\$ 514,096	\$ 554,006	\$ 530,176	\$ 351,366
Motor Vehicle Education Program (505:00:09)	\$ 1,704	\$ 1,988	\$ 489		\$ 2,408					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 26,061	\$ 22,970	\$ 30,690	\$ 25,337	\$ 32,832	\$ 2,711	\$ 2,483	\$ 9,268	\$ 40,496	\$ 15,446
Capital Outlay (512:00:11)		\$ 20,203								
Vocational Technical Admn-Operations (640) Total:	\$ 6,293,206	\$ 6,345,295	\$ 5,942,994	\$ 6,192,030	\$ 6,485,396	\$ 2,537,546	\$ 2,454,261	\$ 2,849,005	\$ 2,962,663	\$ 2,257,659
Adult Basic Education (644)										
Regular Salaries (501:00:00)	\$ 313,479	\$ 317,726	\$ 354,420	\$ 315,416	\$ 386,972					
Personal Services Matching (501:00:03)	\$ 100,142	\$ 105,976	\$ 116,450	\$ 101,097	\$ 116,881					
Operating Expenses (502:00:02)	\$ 24,991	\$ 24,306	\$ 24,497	\$ 24,502	\$ 24,444					
Adult Basic Education (644) Total:	\$ 438,612	\$ 448,009	\$ 495,368	\$ 441,016	\$ 528,297					
Task Force - Workforce Ed Exc (V58)										
Operating Expenses (502:00:02)				\$ 19,976	\$ 27					
Task Force - Workforce Ed Exc (V58) Total:				\$ 19,976	\$ 27					
GENERAL REVENUE TOTAL:										
	\$ 6,741,068	\$ 6,801,554	\$ 6,447,862	\$ 6,661,772	\$ 7,022,969	\$ 2,543,296	\$ 2,456,761	\$ 2,849,505	\$ 2,962,663	\$ 2,257,659
SPECIAL REVENUE FUNDS										
Office of Skills Development (N61)										
Regular Salaries (501:00:00)		\$ 13,114	\$ 118,583	\$ 133,908	\$ 145,601					
Personal Services Matching (501:00:03)		\$ 7,926	\$ 38,710	\$ 44,172	\$ 46,701					
Industry Certification Testing (502:00:02)					\$ 4,967					
Operating Expenses (502:00:02)		\$ 9,043	\$ 36,466	\$ 50,253	\$ 45,358					
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 155	\$ 3,406	\$ 3,707	\$ 9,240					
Career Coaches Expenses: Skills Development 19-6-830 Repealed (510:00:04)			\$ 863,459	\$ 1,400,139	\$ 1,502,266					
Grants/Aid: Skills Development 19-6-830 Repealed (510:00:04)			\$ 291,982	\$ 402,890	\$ 663,316					
Industry Training Program: Skills Development 19-6-830 Repealed (510:00:04)		\$ 1,271,210	\$ 5,561,150	\$ 1,827,788	\$ 2,281,254					
Office of Skills Development (N61) Total:		\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	\$ 4,698,703					
SPECIAL REVENUE FUNDS TOTAL:										
		\$ 1,301,448	\$ 6,913,756	\$ 3,862,857	\$ 4,698,703					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS										
Construction Craft (755)										
Regular Salaries (501:00:00)	\$ 51,258	\$ 52,694	\$ 48,557	\$ 47,108	\$ 52,692					
Personal Services Matching (501:00:03)	\$ 16,180	\$ 16,639	\$ 15,574	\$ 15,257	\$ 16,467					
Operating Expenses (502:00:02)		\$ 4	\$ 6	\$ 2						
Grants/Aid: Construction Industry Craft 19-5-1114 (510:00:04)	\$ 737,460	\$ 742,186	\$ 730,759	\$ 788,688	\$ 765,053					
Construction Craft (755) Total:	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055	\$ 834,213					
TRUST FUNDS TOTAL:										
	\$ 804,898	\$ 811,523	\$ 794,896	\$ 851,055	\$ 834,213					
PUBLIC SCHOOL FUNDS										
Vocational Start-Up Grants (200)										
Grants/Aid: Public School Career Ed 19-5-305(a)2 (510:00:04)	\$ 2,369,429	\$ 2,369,877	\$ 2,370,000	\$ 2,370,000	\$ 2,370,000	\$ 2,658,737	\$ 2,386,070	\$ 2,319,008	\$ 2,211,154	\$ 2,691,183
Vocational Start-Up Grants (200) Total:	\$ 2,369,429	\$ 2,369,877	\$ 2,370,000	\$ 2,370,000	\$ 2,370,000	\$ 2,658,737	\$ 2,386,070	\$ 2,319,008	\$ 2,211,154	\$ 2,691,183
Vocational Center Aid (201)										
Grants/Aid: Public School Career Ed 19-5-305(a)2 (510:00:04)	\$ 20,136,383	\$ 20,274,280	\$ 20,136,381	\$ 20,135,973	\$ 20,136,375	\$ 19,291,485	\$ 16,663,395	\$ 20,422,957	\$ 20,619,601	\$ 23,037,298
Vocational Center Aid (201) Total:	\$ 20,136,383	\$ 20,274,280	\$ 20,136,381	\$ 20,135,973	\$ 20,136,375	\$ 19,291,485	\$ 16,663,395	\$ 20,422,957	\$ 20,619,601	\$ 23,037,298
Governor's Commission on Adult Literacy (427)										
Regular Salaries (501:00:00)		\$ 24,644	\$ 25,385	\$ 25,638	\$ 17,010					
Personal Services Matching (501:00:03)	\$ 3,149	\$ 8,646	\$ 8,027	\$ 8,078	\$ 6,213					
Operating Expenses (502:00:02)	\$ 39,201	\$ 46,090	\$ 48,945	\$ 41,859	\$ 38,694					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,965	\$ 918	\$ 1,512	\$ 4,219	\$ 5,968					
Grants/Aid: Public School Career Ed 19-5-305(a)2 (510:00:04)	\$ 675,000	\$ 700,000	\$ 675,000	\$ 675,000	\$ 675,000					
Governor's Commission on Adult Literacy (427) Total:	\$ 719,315	\$ 780,299	\$ 758,869	\$ 754,794	\$ 742,885					
Adult Basic & General Education (453)										
Grants/Aid: Public School Career Ed 19-5-305(a)2 (510:00:04)	\$ 19,844,929	\$ 19,631,329	\$ 19,860,569	\$ 19,860,568	\$ 19,860,569					
Adult Basic & General Education (453) Total:	\$ 19,844,929	\$ 19,631,329	\$ 19,860,569	\$ 19,860,568	\$ 19,860,569					
Coordinated Career Education Services (681)										
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 39,740
Grants/Aid: Public School Career Ed 19-5-305(a)2 (510:00:04)	\$ 1,117,953	\$ 1,119,375	\$ 1,119,404	\$ 1,119,276	\$ 1,119,433	\$ 776,896	\$ 912,085	\$ 892,310	\$ 969,582	\$ 1,013,398
Coordinated Career Education Services (681) Total:	\$ 1,117,953	\$ 1,119,375	\$ 1,119,404	\$ 1,119,276	\$ 1,119,433	\$ 776,896	\$ 912,085	\$ 892,310	\$ 969,582	\$ 1,053,138
GED Testing (F86)										
Operating Expenses (502:00:02)						\$ 187,824				
Grants/Aid: Public School Career Ed 19-5-305(a)2 (510:00:04)	\$ 450,000	\$ 277,000	\$ 52,000	\$ 279,916	\$ 1,798					
GED Testing (F86) Total:	\$ 450,000	\$ 277,000	\$ 52,000	\$ 279,916	\$ 189,622					
Career Coaches Public School Fund (M77)										
Regular Salaries (501:00:00)	\$ 76,758	\$ 31,806	\$ 31,949	\$ 36,535	\$ 38,493	\$ 40,405				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 24,233	\$ 12,058	\$ 11,970	\$ 12,963	\$ 13,388	\$ 13,902				
Career Coaches Expenses (502:00:02)						\$ 1,274,245	\$ 1,220,299	\$ 1,892,590	\$ 2,493,700	\$ 1,546,560
Operating Expenses (502:00:02)	\$ 27,888	\$ 2,058	\$ 516	\$ 1	\$ 3,120	\$ 17	\$ 5			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,063			\$ 652						
Grants/Aid: PSF for AR Works (510:00:04)	\$ 633,937	\$ 176,225	\$ 148,721	\$ 128,091	\$ 312,872	\$ 562,837	\$ 145,598	\$ 21,707	\$ 486,056	\$ 1,797,785
Career Coaches Public School Fund (M77) Total:	\$ 764,879	\$ 222,147	\$ 193,157	\$ 178,242	\$ 367,873	\$ 1,891,406	\$ 1,365,903	\$ 1,914,297	\$ 2,979,756	\$ 3,344,345

PUBLIC SCHOOL FUNDS TOTAL: \$ 45,402,888 \$ 44,674,306 \$ 44,490,380 \$ 44,698,770 \$ 44,786,757 \$ 24,618,525 \$ 21,327,453 \$ 25,548,572 \$ 26,780,093 \$ 30,125,963

Department of Education - Division of Career and Technical Education TOTAL: \$ 71,228,971 \$ 71,521,597 \$ 76,571,688 \$ 73,800,685 \$ 74,677,134 \$ 38,992,808 \$ 39,111,631 \$ 42,491,511 \$ 47,442,910 \$ 47,710,846

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION

Transferred on Wednesday, March 22, 2017: Act 565 of 2017 transferred Private Career Education Board to the Department of Higher Education by type 2 transfer effective March 22, 2017.

CASH FUNDS

Dept Higher Education - Cash in Treasury (921)

Operating Expenses (502:00:02)	\$ 104,123	\$ 8,230	\$ 7,377	\$ 41,257	\$ 119,139	\$ 18,267	\$ 98,433	\$ 205,077	\$ 86,925	\$ 59,128
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,217	\$ 13,662			\$ 776		\$ 150	\$ 232	\$ 2,988	
Professional Fees and Services (506:00:10)		\$ 18,300	\$ 12,488							
Grants/Aid: SBHE-Interest Treas-(700) (510:00:04)					\$ 150,000			\$ 130,000	\$ 350,000	
Scholarships: Mahlon Martin Scholarships-Cash (510:00:30)	\$ 5,000	\$ 3,000								
Dept Higher Education - Cash in Treasury (921) Total:	\$ 110,341	\$ 43,193	\$ 19,865	\$ 41,257	\$ 269,916	\$ 18,267	\$ 98,583	\$ 335,310	\$ 439,913	\$ 59,128

Graduate Medical Residency Programs (A17)

Grants/Aid: Graduate Medical Residency Programs (510:00:04)								\$ 12,490,000		
Graduate Medical Residency Programs (A17) Total:								\$ 12,490,000		

ADHE-Private Career Ed-Treasury Cash (V40)

Operating Expenses (502:00:02)				\$ 14						
ADHE-Private Career Ed-Treasury Cash (V40) Total:				\$ 14						

ADHE Student Information System (V94)

Operating Expenses (502:00:02)				\$ 7,780	\$ 14,371	\$ 42,710	\$ 42,270		\$ 62,430	\$ 6,558
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 1,224					
Professional Fees and Services (506:00:10)					\$ 39,360					
Capital Outlay (512:00:11)					\$ 46,976					
ADHE Student Information System (V94) Total:				\$ 7,780	\$ 101,930	\$ 42,710	\$ 42,270		\$ 62,430	\$ 6,558

CASH FUNDS TOTAL: \$ 110,341 \$ 43,193 \$ 19,865 \$ 49,051 \$ 371,846 \$ 60,977 \$ 140,853 \$ 12,825,310 \$ 502,343 \$ 65,686

FEDERAL FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Improving Teacher Quality (1GF)										
Operating Expenses (502:00:02)	\$ 2,324	\$ 1,954	\$ 3,798	\$ 2,292	\$ 1,679					
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,400	\$ 1,201	\$ 1,014						
Grants/Aid: ADHE No Child Left Behind Federal Grant (510:00:04)	\$ 669,910	\$ 536,164	\$ 666,791	\$ 420,963	\$ 62,102					
Improving Teacher Quality (1GF) Total:	\$ 672,233	\$ 539,519	\$ 671,790	\$ 424,269	\$ 63,781					
Temp Assistance for Needy Families(TANF) (2XK)										
Regular Salaries (501:00:00)	\$ 160,738	\$ 233,721	\$ 222,124	\$ 167,498	\$ 196,540	\$ 196,229	\$ 177,644	\$ 204,233	\$ 230,003	\$ 228,469
TANF-Career Pathways Enrollment & Educ (501:00:00)						\$ 48,551				
TANF-Career Pathways Enrollmnt & Educ-46 (501:00:00)							\$ 177,001	\$ 101,368	\$ 2,585,499	\$ 1,388,038
Personal Services Matching (501:00:03)	\$ 50,239	\$ 66,613	\$ 63,624	\$ 53,592	\$ 60,166	\$ 60,317	\$ 56,702	\$ 64,837	\$ 71,805	\$ 73,335
Operating Expenses (502:00:02)	\$ 50,284	\$ 37,451	\$ 44,802	\$ 21,444	\$ 21,728	\$ 20,529	\$ 41,180	\$ 53,037	\$ 77,364	\$ 76,996
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,183	\$ 3,898	\$ 6,384	\$ 4,074	\$ 2,094	\$ 12,736	\$ 937	\$ 22,259	\$ 16,158	
Professional Fees and Services (506:00:10)	\$ 12,062	\$ 13,550	\$ 13,438	\$ 12,314	\$ 12,868	\$ 12,868	\$ 2,872	\$ 29,175	\$ 1,000	\$ 10,500
Grants/Aid: ADHE Temp Assist to Needy Families (510:00:04)	\$ 6,474,357	\$ 6,777,357	\$ 6,656,979	\$ 6,382,876	\$ 6,434,657	\$ 6,032,387	\$ 5,869,990	\$ 6,487,072	\$ 6,778,411	\$ 9,271,776
Temp Assistance for Needy Families(TANF) (2XK) Total:	\$ 6,757,862	\$ 7,132,590	\$ 7,007,351	\$ 6,641,798	\$ 6,728,053	\$ 6,383,616	\$ 6,326,325	\$ 6,961,981	\$ 9,760,241	\$ 11,049,114
College Access Challenge Grant (58B)										
Operating Expenses (502:00:02)	\$ 1,022,997	\$ 1,215,000	\$ 1,164,486		\$ 1,038					
Professional Fees and Services (506:00:10)	\$ 128,786	\$ 52,500								
College Access Challenge Grant (58B) Total:	\$ 1,151,783	\$ 1,267,500	\$ 1,164,486		\$ 1,038					
Technical Education-Federal Programs (772)										
Regular Salaries (501:00:00)	\$ 143,927	\$ 147,165	\$ 144,313	\$ 141,781	\$ 145,803	\$ 149,630	\$ 98,750	\$ 135,719	\$ 157,485	\$ 122,372
Personal Services Matching (501:00:03)	\$ 41,675	\$ 42,424	\$ 41,849	\$ 42,668	\$ 43,483	\$ 44,444	\$ 32,826	\$ 42,713	\$ 48,570	\$ 41,863
Operating Expenses (502:00:02)	\$ 88,213	\$ 105,778	\$ 97,353	\$ 74,331	\$ 77,113	\$ 81,029	\$ 114,475	\$ 93,473	\$ 91,865	\$ 43,523
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,793	\$ 9,382	\$ 56,491	\$ 23,818	\$ 33,875	\$ 60,550	\$ 4,900	\$ 24,681	\$ 47,148	\$ 22,935
Professional Fees and Services (506:00:10)	\$ 111,945	\$ 72,486	\$ 33,627	\$ 82,798	\$ 78,619	\$ 78,574	\$ 150,794	\$ 139,075	\$ 150,489	\$ 146,305
Grants/Aid: ADHE Tech Ed Program (510:00:04)										
Capital Outlay (512:00:11)						\$ 66,337				
Technical Education-Federal Programs (772) Total:	\$ 395,553	\$ 377,236	\$ 373,632	\$ 365,397	\$ 378,894	\$ 480,564	\$ 401,745	\$ 435,661	\$ 495,556	\$ 376,998
EngageAR ARPA Grant (AZ6)										
Extra Help (501:00:01)									\$ 42,137	\$ 7,436
Personal Services Matching (501:00:03)									\$ 13,854	\$ 4,997
Operating Expenses (502:00:02)										\$ 490
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 183	
Grants/Aid: ADHE EngageAR ARP Grant (510:00:04)									\$ 38,750	\$ 224,267
EngageAR ARPA Grant (AZ6) Total:									\$ 94,924	\$ 237,190
Veterans Approving Agency-Federal (Z14)										
Regular Salaries (501:00:00)						\$ 198,863	\$ 203,542	\$ 204,083	\$ 228,330	\$ 228,175
Personal Services Matching (501:00:03)						\$ 64,484	\$ 66,331	\$ 69,559	\$ 77,186	\$ 79,653
Operating Expenses (502:00:02)						\$ 7,400	\$ 15,665	\$ 6,721	\$ 4,093	\$ 15,978
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 6,586	\$ 1,305	\$ 356	\$ 9,007	\$ 6,640

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Veterans Approving Agency-Federal (Z14) Total:						\$ 277,332	\$ 286,843	\$ 280,719	\$ 318,616	\$ 330,446
Titan Apprenticeship (Z73)										
Grants/Aid: ADHE Titan Apprenticeship Program (510:00:04)						\$ 25,539	\$ 267,905	\$ 373,404	\$ 591,370	\$ 741,782
Titan Apprenticeship (Z73) Total:						\$ 25,539	\$ 267,905	\$ 373,404	\$ 591,370	\$ 741,782
FEDERAL FUNDS TOTAL:										
	\$ 8,977,432	\$ 9,316,845	\$ 9,217,258	\$ 7,431,464	\$ 7,171,765	\$ 7,167,051	\$ 7,282,817	\$ 8,051,765	\$ 11,260,708	\$ 12,735,529
GENERAL REVENUE										
Dental Aid Grant & Loans (135)										
Grants/Aid: HE Dentistry Scholarships §19-5-302(11) (510:00:04)	\$ 2,108,650	\$ 2,292,600	\$ 2,364,950	\$ 2,480,950	\$ 2,660,850	\$ 2,606,100	\$ 2,890,800	\$ 2,671,800	\$ 2,890,800	\$ 2,751,954
Loans (512:00:29)	\$ 998,944	\$ 895,175	\$ 962,000	\$ 904,500	\$ 937,500	\$ 1,068,000	\$ 996,300	\$ 972,000	\$ 972,000	\$ 984,150
Dental Aid Grant & Loans (135) Total:	\$ 3,107,594	\$ 3,187,775	\$ 3,326,950	\$ 3,385,450	\$ 3,598,350	\$ 3,674,100	\$ 3,887,100	\$ 3,643,800	\$ 3,862,800	\$ 3,736,104
Optometry Aid Grants & Loans (137)										
Grants/Aid: HE Optometry Scholarships §19-5-302(11) (510:00:04)	\$ 381,600	\$ 417,500	\$ 445,000	\$ 486,200	\$ 518,400	\$ 518,400	\$ 499,200	\$ 518,400	\$ 518,400	\$ 533,952
Loans (512:00:29)	\$ 110,000	\$ 85,000	\$ 120,000	\$ 115,000	\$ 115,000	\$ 105,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 105,000
Optometry Aid Grants & Loans (137) Total:	\$ 491,600	\$ 502,500	\$ 565,000	\$ 601,200	\$ 633,400	\$ 623,400	\$ 589,200	\$ 608,400	\$ 618,400	\$ 638,952
Veterinary Aid (138)										
Grants/Aid: HE Veterinary Scholarships §19-5-302(11) (510:00:04)	\$ 1,139,392	\$ 1,258,148	\$ 1,260,590	\$ 1,345,478	\$ 1,418,888	\$ 1,462,210	\$ 1,452,392	\$ 1,383,711	\$ 1,349,625	\$ 1,399,398
Loans (512:00:29)										\$ 34,505
Veterinary Aid (138) Total:	\$ 1,139,392	\$ 1,258,148	\$ 1,260,590	\$ 1,345,478	\$ 1,418,888	\$ 1,462,210	\$ 1,452,392	\$ 1,383,711	\$ 1,349,625	\$ 1,433,903
Chiropractic Aid (140)										
Grants/Aid: HE Chiropractic Scholarship §19-5-302(11) (510:00:04)	\$ 123,327	\$ 98,749	\$ 92,497	\$ 116,246	\$ 110,002	\$ 149,173	\$ 139,183	\$ 138,339	\$ 128,317	\$ 76,653
Chiropractic Aid (140) Total:	\$ 123,327	\$ 98,749	\$ 92,497	\$ 116,246	\$ 110,002	\$ 149,173	\$ 139,183	\$ 138,339	\$ 128,317	\$ 76,653
General Operations (153)										
Regular Salaries (501:00:00)	\$ 1,983,072	\$ 1,835,374	\$ 1,860,504	\$ 1,688,624	\$ 1,792,883	\$ 1,784,945	\$ 1,634,195	\$ 1,739,554	\$ 2,073,105	\$ 1,946,704
Extra Help (501:00:01)					\$ 32,563	\$ 67,500	\$ 54,939	\$ 70,136	\$ 72,371	\$ 66,280
Personal Services Matching (501:00:03)	\$ 641,642	\$ 600,725	\$ 615,509	\$ 576,798	\$ 609,291	\$ 611,767	\$ 546,786	\$ 614,256	\$ 717,351	\$ 731,583
Marketing & Redistribution Proceeds (502:00:02)						\$ 218				
Operating Expenses (502:00:02)	\$ 824,627	\$ 837,053	\$ 812,336	\$ 855,370	\$ 868,300	\$ 848,869	\$ 959,202	\$ 830,135	\$ 740,047	\$ 693,290
Scholarship/Grant Promo (502:00:02)						\$ 229,345	\$ 232,367	\$ 233,200	\$ 267,234	\$ 193,446
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 20,144	\$ 16,956	\$ 14,043	\$ 20,669	\$ 36,960	\$ 18,519	\$ 8,550	\$ 19,786	\$ 23,806	\$ 20,373
Professional Fees and Services (506:00:10)	\$ 9,504	\$ 115,670	\$ 72,600	\$ 19,077	\$ 14,632		\$ 4,046			
Grants/Aid: ADHE Non Revenue (510:00:04)									\$ 70,000	
Capital Outlay (512:00:11)		\$ 61,118	\$ 14,201	\$ 44,080	\$ 31,196		\$ 26,619		\$ 6,781	
General Operations (153) Total:	\$ 3,478,989	\$ 3,466,896	\$ 3,389,192	\$ 3,204,619	\$ 3,385,825	\$ 3,561,165	\$ 3,466,703	\$ 3,507,067	\$ 3,970,695	\$ 3,651,676
Student Assistance Grants/Scholarships (197)										
Regular Salaries (501:00:00)										
Academic Challenge Scholarship (502:00:02)	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Student Undergrad Research Fellowship (502:00:02)	\$ 148,697	\$ 145,670	\$ 148,811	\$ 148,935	\$ 144,260	\$ 149,262	\$ 151,009	\$ 144,660	\$ 149,624	\$ 149,467
Web-Based Applications (502:00:02)	\$ 247,471	\$ 367,903	\$ 133,587	\$ 69,773	\$ 62,733	\$ 480				
Governor Scholars Program: HE Governors Scholar Prog §19-5-302(11) (510:00:04)	\$ 13,456,421	\$ 14,676,871	\$ 16,009,787	\$ 17,712,745	\$ 19,181,478	\$ 20,220,596	\$ 21,945,324	\$ 19,905,417	\$ 18,674,049	\$ 17,248,011
Grants/Aid: ADHE Arkansas Future Grant (510:00:04)				\$ 452,858	\$ 1,165,626	\$ 1,589,304	\$ 1,975,052	\$ 2,678,382	\$ 3,539,185	\$ 4,582,214
Grants/Aid: ADHE-State Teacher ED (510:00:04)	\$ 1,478,327	\$ 1,154,383	\$ 1,319,259	\$ 1,342,005	\$ 64,992	\$ 1,455,498	\$ 1,100,958	\$ 1,032,013	\$ 1,136,335	\$ 1,681,154
Grants/Aid: HE National Guard Tuition §19-5-302(11) (510:00:04)	\$ 1,380,724	\$ 1,393,921	\$ 1,275,141	\$ 782,299	\$ 656,512	\$ 1,032,556	\$ 1,697,310	\$ 2,249,837	\$ 2,885,582	\$ 2,288,287
Grants/Aid: HE Opportunities § 19-5-302(11) (510:00:04)	\$ 5,282,792	\$ 5,611,553	\$ 6,044,442	\$ 3,456,097	\$ 1,776,158	\$ 680,435	\$ 107,691	\$ 12,500		
Grants/Aid: HE POW/MIA Depend Schol § 19-5-302(11) (510:00:04)										
Grants/Aid: HE Teacher Retraining §19-5-302(11) (510:00:04)	\$ 1,211,922	\$ 1,499,888	\$ 1,499,851	\$ 1,870,905	\$ 233,965	\$ 1,837,532	\$ 1,785,780	\$ 1,728,285	\$ 1,578,958	\$ 1,612,935
Grants/Aid: HE Workforce Improvement §19-5-302(11) (510:00:04)	\$ 2,994,507	\$ 2,896,079	\$ 2,943,228							
Grants/Aid: Single Parent School §19-5-302(11) (510:00:04)	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Scholarships: ADHE HE Transition Scholarship (510:00:30)									\$ 190,000	\$ 280,000
Scholarships: HE AR Geo Minority Teach § 19-5-302(11) (510:00:30)	\$ 67,500	\$ 97,500	\$ 86,625	\$ 102,750	\$ 73,500	\$ 81,750	\$ 58,500	\$ 51,825	\$ 53,000	\$ 29,625
Scholarships: HE Dependents Law Enforce § 19-5-302(11) (510:00:30)	\$ 295,518	\$ 272,536	\$ 215,740	\$ 329,608	\$ 391,161	\$ 393,048	\$ 377,855	\$ 659,407	\$ 499,520	\$ 605,207
Scholarships: HE POW/MIA Depend Schol § 19-5-302(11) (510:00:30)	\$ 450,000	\$ 768,505	\$ 904,803	\$ 1,012,621	\$ 1,361,711	\$ 1,567,626	\$ 1,465,071	\$ 2,633,182	\$ 2,796,774	\$ 3,233,875
Scholarships: HE SREB Minority Doctoral § 19-5-302(11) (510:00:30)	\$ 175,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Scholarships: Washington Ctr Scholar § 19-5-302(11) (510:00:30)	\$ 24,000	\$ 110,000	\$ 99,000	\$ 100,000	\$ 95,000	\$ 47,000	\$ 49,000	\$ 18,000	\$ 182,325	\$ 138,735
Refunds/Reimbursements (511:00:14)								\$ 347,301	\$ 350,000	\$ 350,000
Student Assistance Grants/Scholarships (197) Total:	\$ 47,387,879	\$ 49,369,809	\$ 51,030,275	\$ 47,730,596	\$ 45,557,096	\$ 49,405,087	\$ 51,063,549	\$ 51,810,811	\$ 52,385,352	\$ 52,549,511
ADHE-Scholarship Administration (59B)										
Regular Salaries (501:00:00)	\$ 253,895	\$ 228,065	\$ 179,556	\$ 240,568	\$ 225,091	\$ 289,340	\$ 292,090	\$ 352,314	\$ 362,674	\$ 345,894
Extra Help (501:00:01)	\$ 10,407								\$ 1,560	\$ 3,744
Personal Services Matching (501:00:03)	\$ 56,944	\$ 50,621	\$ 37,594	\$ 54,723	\$ 53,005	\$ 67,368	\$ 67,429	\$ 80,556	\$ 82,861	\$ 79,550
Operating Expenses (502:00:02)	\$ 37,037	\$ 122,206	\$ 15,749	\$ 128,746	\$ 149,289	\$ 143,627	\$ 171,334	\$ 131,400	\$ 164,814	\$ 263,860
Professional Fees and Services (506:00:10)	\$ 180,204	\$ 9,375	\$ 166,336	\$ 30,895				\$ 1,159,725	\$ 525,000	
Capital Outlay (512:00:11)		\$ 26,729							\$ 6,781	
ADHE-Scholarship Administration (59B) Total:	\$ 538,486	\$ 436,996	\$ 399,235	\$ 454,932	\$ 427,384	\$ 500,335	\$ 530,853	\$ 1,723,995	\$ 1,143,690	\$ 693,048
Osteopathy Aid (773)										
Grants/Aid: HE Osteopathy Scholarships §19-5-302(11) (510:00:04)	\$ 94,500	\$ 36,700	\$ 15,000	\$ 10,000	\$ 5,000					
Osteopathy Aid (773) Total:	\$ 94,500	\$ 36,700	\$ 15,000	\$ 10,000	\$ 5,000					
Podiatry Aid (783)										
Grants/Aid: HE Podiatry Scholarships §19-5-302(11) (510:00:04)	\$ 37,400	\$ 45,200	\$ 36,300	\$ 38,100	\$ 39,000	\$ 13,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Podiatry Aid (783) Total:	\$ 37,400	\$ 45,200	\$ 36,300	\$ 38,100	\$ 39,000	\$ 13,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Web Based Applications (Y85)										
Operating Expenses (502:00:02)						\$ 60,344	\$ 72,907	\$ 55,350	\$ 57,723	\$ 262,980
Web Based Applications (Y85) Total:						\$ 60,344	\$ 72,907	\$ 55,350	\$ 57,723	\$ 262,980
Veterans Approving Agency-State (Z13)										
Operating Expenses (502:00:02)						\$ 932	\$ 600	\$ 1,532	\$ 2,840	
Veterans Approving Agency-State (Z13) Total:						\$ 932	\$ 600	\$ 1,532	\$ 2,840	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AmeriCorps Operations (Z15)										
Regular Salaries (501:00:00)						\$ 230,938	\$ 240,094	\$ 260,938	\$ 190,455	\$ 196,010
Extra Help (501:00:01)									\$ 3,718	
Personal Services Matching (501:00:03)						\$ 79,121	\$ 80,946	\$ 91,698	\$ 81,853	\$ 81,930
Operating Expenses (502:00:02)						\$ 144,045	\$ 318,504	\$ 236,795	\$ 176,419	\$ 191,291
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 38,881	\$ 1,250	\$ 28,764	\$ 24,797	\$ 15,203
Professional Fees and Services (506:00:10)							\$ 225			
AmeriCorps Operations (Z15) Total:						\$ 492,986	\$ 641,020	\$ 618,195	\$ 477,242	\$ 484,434
AmeriCorps Grants (Z16)										
Grants/Aid: Higher Education AmeriCorps Grants (510:00:04)						\$ 1,356,662	\$ 1,538,634	\$ 1,412,962	\$ 1,497,649	\$ 1,764,714
AmeriCorps Grants (Z16) Total:						\$ 1,356,662	\$ 1,538,634	\$ 1,412,962	\$ 1,497,649	\$ 1,764,714
GENERAL REVENUE TOTAL:										
	\$ 56,399,167	\$ 58,402,772	\$ 60,115,039	\$ 56,886,620	\$ 55,174,944	\$ 61,299,393	\$ 63,387,141	\$ 64,909,163	\$ 65,499,332	\$ 65,296,973
MISCELLANEOUS FUNDS										
Workforce Initiative Act of 2015 (N60)										
Grants/Aid: Workforce Initiative Act 2015 19-5-1257 (510:00:04)		\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035	\$ 7,999,596	\$ 7,176,334
Workforce Initiative Act of 2015 (N60) Total:		\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035	\$ 7,999,596	\$ 7,176,334
MISCELLANEOUS FUNDS TOTAL:										
		\$ 1,427,657	\$ 7,843,805	\$ 7,380,952	\$ 7,672,492	\$ 7,006,499	\$ 1,674,724	\$ 5,888,035	\$ 7,999,596	\$ 7,176,334
SPECIAL REVENUE FUNDS										
ADHE-Private Career Ed-Operations (V41)										
Regular Salaries (501:00:00)				\$ 67,969	\$ 119,979	\$ 124,308	\$ 127,260	\$ 141,549		\$ 70,892
Extra Help (501:00:01)							\$ 13,176			
Personal Services Matching (501:00:03)				\$ 15,801	\$ 28,106	\$ 29,140	\$ 32,494	\$ 32,564	\$ 19	\$ 16,289
Operating Expenses (502:00:02)				\$ 4,882	\$ 5,306	\$ 2,197	\$ 13,343	\$ 10,867	\$ 3,618	\$ 17,073
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,556		\$ 2,907				
Professional Fees and Services (506:00:10)					\$ 1,700	\$ 346				
ADHE-Private Career Ed-Operations (V41) Total:				\$ 90,208	\$ 155,090	\$ 158,897	\$ 186,273	\$ 184,980	\$ 3,636	\$ 104,255
SPECIAL REVENUE FUNDS TOTAL:										
				\$ 90,208	\$ 155,090	\$ 158,897	\$ 186,273	\$ 184,980	\$ 3,636	\$ 104,255
TRUST FUNDS										
Research Development Program Grants (156)										
Grants/Aid: Research Development §19-5-1036 (510:00:04)	\$ 299,375	\$ 507,812	\$ 252,668	\$ 361,809	\$ 242,303	\$ 133,015	\$ 156,351	\$ 288,425	\$ 370,574	\$ 225,859
Research Development Program Grants (156) Total:	\$ 299,375	\$ 507,812	\$ 252,668	\$ 361,809	\$ 242,303	\$ 133,015	\$ 156,351	\$ 288,425	\$ 370,574	\$ 225,859
ADHE-Private Career Ed-Student Protect (V42)										
Operating Expenses (502:00:02)				\$ 3,007						
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 2,889						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Refunds/Reimbursements (511:00:14)				\$ 4,750	\$ 37,440					
ADHE-Private Career Ed-Student Protect (V42) Total:				\$ 10,646	\$ 37,440					
TRUST FUNDS TOTAL:	\$ 299,375	\$ 507,812	\$ 252,668	\$ 372,455	\$ 279,743	\$ 133,015	\$ 156,351	\$ 288,425	\$ 370,574	\$ 225,859
Department of Education - Division of Higher Education TOTAL:	\$ 65,786,315	\$ 69,698,279	\$ 77,448,634	\$ 72,210,750	\$ 70,825,881	\$ 75,825,832	\$ 72,828,159	\$ 92,147,678	\$ 85,636,189	\$ 85,604,636

DEPARTMENT OF EDUCATION - DIVISION OF HIGHER EDUCATION - NORTHWEST TECHNICAL INSTITUTE

Transferred on Monday, July 1, 2019: Transferred to the Dept. of Education - Division of Higher Education as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Northwest Payroll Paying (662)

Regular Salaries (501:00:00)	\$ 326,676	\$ 345,749	\$ 363,622	\$ 430,821	\$ 472,952	\$ 336,100	\$ 431,765	\$ 433,141	\$ 734,023	\$ 777,674
Extra Help (501:00:01)	\$ 219,312	\$ 189,172	\$ 238,514	\$ 331,657	\$ 330,780	\$ 357,772	\$ 349,401	\$ 298,323	\$ 319,389	\$ 396,011
Personal Services Matching (501:00:03)	\$ 146,703	\$ 150,055	\$ 157,675	\$ 184,423	\$ 193,507	\$ 166,456	\$ 190,454	\$ 185,865	\$ 320,943	\$ 350,589
Northwest Payroll Paying (662) Total:	\$ 692,690	\$ 684,976	\$ 759,812	\$ 946,901	\$ 997,239	\$ 860,327	\$ 971,620	\$ 917,330	\$ 1,374,355	\$ 1,524,274

Northwest Technical Inst - Cash (B60)

Personal Services Matching (501:00:03)								\$ 44		
Construction (502:00:02)				\$ 141,290	\$ 44,928	\$ 2,179,587	\$ 1,704,318	\$ 54,103	\$ 60,380	
Operating Expenses (502:00:02)	\$ 867,930	\$ 731,072	\$ 906,332	\$ 882,992	\$ 694,663	\$ 734,584	\$ 789,100	\$ 1,140,512	\$ 1,020,314	\$ 1,661,584
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 14,296	\$ 11,153	\$ 11,887	\$ 3,136	\$ 10,378	\$ 8,831	\$ 1,647	\$ 12,579	\$ 14,882	\$ 14,312
Professional Fees and Services (506:00:10)	\$ 294,457	\$ 296,049	\$ 301,660	\$ 257,809	\$ 288,218	\$ 264,978	\$ 25,778	\$ 16,398	\$ 2,405	\$ 672
Resale-(Cost of Goods Sold) (509:00:17)	\$ 141,632	\$ 211,463	\$ 194,887	\$ 178,506	\$ 117,992	\$ 168,174	\$ 168,227	\$ 152,191	\$ 164,734	\$ 145,057
Promotional Items (509:00:28)	\$ 38,779	\$ 34,451	\$ 20,742	\$ 24,622	\$ 31,339	\$ 16,828	\$ 10,458	\$ 7,956	\$ 14,420	\$ 10,903
Capital Outlay (512:00:11)	\$ 190,786	\$ 20,739	\$ 76,929	\$ 6,804	\$ 40,766	\$ 10,198	\$ 690,078	\$ 68,405	\$ 658,383	\$ 72,123
Northwest Technical Inst - Cash (B60) Total:	\$ 1,547,879	\$ 1,304,927	\$ 1,512,437	\$ 1,495,158	\$ 1,228,283	\$ 3,383,180	\$ 3,389,607	\$ 1,452,188	\$ 1,935,518	\$ 1,904,651

CASH FUNDS TOTAL: \$ 2,240,569 \$ 1,989,903 \$ 2,272,248 \$ 2,442,059 \$ 2,225,522 \$ 4,243,507 \$ 4,361,228 \$ 2,369,517 \$ 3,309,873 \$ 3,428,926

FEDERAL FUNDS

Northwest Technical Institute-Federal (722)

Regular Salaries (501:00:00)	\$ 36,779	\$ 37,458	\$ 36,377	\$ 41,504	\$ 42,398	\$ 44,351	\$ 45,468	\$ 47,517	\$ 53,137	\$ 50,329
Extra Help (501:00:01)	\$ 162,391	\$ 118,954	\$ 160,116	\$ 151,339	\$ 149,743	\$ 182,324	\$ 200,889	\$ 164,371	\$ 138,022	\$ 149,285
Personal Services Matching (501:00:03)	\$ 24,880	\$ 21,830	\$ 24,731	\$ 25,678	\$ 25,744	\$ 28,701	\$ 30,731	\$ 29,643	\$ 29,367	\$ 29,750
Operating Expenses (502:00:02)	\$ 33,823	\$ 6	\$ 34,853	\$ 13,838	\$ 9,692	\$ 604	\$ 5,456	\$ 14,240	\$ 10,774	\$ 29,857
Northwest Technical Institute-Federal (722) Total:	\$ 257,873	\$ 178,248	\$ 256,077	\$ 232,360	\$ 227,578	\$ 255,980	\$ 282,544	\$ 255,771	\$ 231,300	\$ 259,221

ARPA Northwest Tech (AK9)

Operating Expenses (502:00:02)									\$ 193,852	\$ 173,372
Professional Fees and Services (506:00:10)								\$ 4,500	\$ 4,323	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: ARPA NWTI Direct Student Aid (510:00:04)								\$ 331,200	\$ 238,835	
Capital Outlay (512:00:11)									\$ 140,314	
ARPA Northwest Tech (AK9) Total:								\$ 335,700	\$ 577,324	\$ 173,372

FEDERAL FUNDS TOTAL: \$ 257,873 \$ 178,248 \$ 256,077 \$ 232,360 \$ 227,578 \$ 255,980 \$ 282,544 \$ 591,471 \$ 808,625 \$ 432,594

GENERAL REVENUE

Northwest Technical Institute-State (721)

Regular Salaries (501:00:00)	\$ 2,560,914	\$ 2,583,363	\$ 2,621,272	\$ 2,509,058	\$ 2,573,738	\$ 2,651,834	\$ 2,607,638	\$ 2,751,386	\$ 2,978,265	\$ 2,763,061
Extra Help (501:00:01)	\$ 263,072	\$ 364,466	\$ 341,676	\$ 355,599	\$ 384,044	\$ 252,778	\$ 242,039	\$ 247,782	\$ 209,339	\$ 221,437
Personal Services Matching (501:00:03)	\$ 826,082	\$ 870,212	\$ 877,698	\$ 858,544	\$ 875,099	\$ 888,600	\$ 873,759	\$ 968,508	\$ 1,038,173	\$ 1,013,523
Operating Expenses (502:00:02)	\$ 804,873	\$ 796,994	\$ 844,645	\$ 889,723	\$ 770,666	\$ 577,873	\$ 973,728	\$ 798,136	\$ 1,097,543	\$ 522,385
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 37,668	\$ 44,167	\$ 38,689	\$ 32,594	\$ 38,130	\$ 25,398	\$ 1,712	\$ 756	\$ 8,519	\$ 6,346
Promotional Items (509:00:28)									\$ 1,899	
Capital Outlay (512:00:11)	\$ 87,950			\$ 12,746	\$ 15,516		\$ 15,389			
Northwest Technical Institute-State (721) Total:	\$ 4,580,559	\$ 4,659,202	\$ 4,723,980	\$ 4,658,264	\$ 4,657,192	\$ 4,396,482	\$ 4,714,264	\$ 4,766,569	\$ 5,333,737	\$ 4,526,753

GENERAL REVENUE TOTAL: \$ 4,580,559 \$ 4,659,202 \$ 4,723,980 \$ 4,658,264 \$ 4,657,192 \$ 4,396,482 \$ 4,714,264 \$ 4,766,569 \$ 5,333,737 \$ 4,526,753

Department of Education - Division of Higher Education - Northwest Technical Institute TOTAL: \$ 7,079,001 \$ 6,827,353 \$ 7,252,306 \$ 7,332,683 \$ 7,110,292 \$ 8,895,969 \$ 9,358,036 \$ 7,727,558 \$ 9,452,234 \$ 8,388,272

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

CASH FUNDS

AR Educ Television - Treasury Paying (127)

Regular Salaries (501:00:00)	\$ 1,022,948	\$ 954,193	\$ 874,388	\$ 789,005	\$ 837,439	\$ 714,709	\$ 868,611	\$ 931,925	\$ 959,358	\$ 837,643
Extra Help (501:00:01)	\$ 86,106	\$ 140,630	\$ 241,899	\$ 294,340	\$ 374,698	\$ 322,615	\$ 199,949	\$ 170,744	\$ 228,369	\$ 181,012
Personal Services Matching (501:00:03)	\$ 384,134	\$ 383,625	\$ 409,742	\$ 376,182	\$ 418,336	\$ 365,621	\$ 410,000	\$ 439,035	\$ 477,400	\$ 413,971
Operating Expenses (502:00:02)	\$ 4,279,860	\$ 4,817,095	\$ 4,378,539	\$ 4,025,998	\$ 4,249,684	\$ 4,239,795	\$ 4,998,933	\$ 4,507,587	\$ 5,617,275	\$ 5,023,825
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 29,640	\$ 28,521	\$ 41,916	\$ 48,772	\$ 59,855	\$ 14,939	\$ 7,049	\$ 1,750	\$ 29,183	\$ 34,761
Professional Fees and Services (506:00:10)	\$ 135,604	\$ 113,932	\$ 113,957	\$ 124,720	\$ 98,622	\$ 156,868	\$ 97,308	\$ 81,201	\$ 90,422	\$ 91,092
Promotional Items (509:00:28)	\$ 10,482	\$ 12,540	\$ 50,383	\$ 37,231	\$ 50,063	\$ 45,760	\$ 7,175	\$ 17,564	\$ 33,834	\$ 25,268
Grants/Aid: ETV-Oprs-Interest Treas-(516) (510:00:04)				\$ 9,040	\$ 1,690		\$ 3,449	\$ 627		
Capital Outlay (512:00:11)	\$ 420,041	\$ 276,864	\$ 206,124	\$ 243,600	\$ 412,214	\$ 196,001	\$ 92,429	\$ 162,688	\$ 698,368	\$ 254,711
AR Educ Television - Treasury Paying (127) Total:	\$ 6,368,814	\$ 6,727,399	\$ 6,316,947	\$ 5,948,888	\$ 6,502,600	\$ 6,056,308	\$ 6,684,903	\$ 6,313,121	\$ 8,134,209	\$ 6,862,283

CASH FUNDS TOTAL: \$ 6,368,814 \$ 6,727,399 \$ 6,316,947 \$ 5,948,888 \$ 6,502,600 \$ 6,056,308 \$ 6,684,903 \$ 6,313,121 \$ 8,134,209 \$ 6,862,283

FEDERAL FUNDS

K-2 Children's Program (AM4)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)								\$ 11,264	\$ 135,097	\$ 169,111
Extra Help (501:00:01)								\$ 135	\$ 104,619	\$ 21,746
Personal Services Matching (501:00:03)								\$ 2,553	\$ 54,529	\$ 43,283
Operating Expenses (502:00:02)								\$ 146,064	\$ 836,661	\$ 1,907,748
Professional Fees and Services (506:00:10)										\$ 5,835
Promotional Items (509:00:28)										\$ 23,101
Capital Outlay (512:00:11)								\$ 49,443	\$ 10,796	
K-2 Children's Program (AM4) Total:								\$ 209,460	\$ 1,141,701	\$ 2,170,824
CPB Grant ARPA (AM6)										
Operating Expenses (502:00:02)								\$ 696,369		
CPB Grant ARPA (AM6) Total:								\$ 696,369		
Rise & Shine Season 2 - ARPA (AU4)										
Regular Salaries (501:00:00)								\$ 12,451	\$ 46,691	
Extra Help (501:00:01)								\$ 13,806	\$ 72,652	
Personal Services Matching (501:00:03)								\$ 5,883	\$ 27,289	
Operating Expenses (502:00:02)								\$ 315,554	\$ 433,863	\$ 336,471
Professional Fees and Services (506:00:10)								\$ 32,100	\$ 49,217	\$ 73,927
Capital Outlay (512:00:11)								\$ 5,393		
Rise & Shine Season 2 - ARPA (AU4) Total:								\$ 385,187	\$ 629,711	\$ 410,398
Rise & Shine Learning Loss CARES (E32)										
Regular Salaries (501:00:00)							\$ 11,130	\$ 44,221		
Extra Help (501:00:01)							\$ 10,258	\$ 45,053		
Personal Services Matching (501:00:03)							\$ 4,742	\$ 20,348		
Operating Expenses (502:00:02)							\$ 200,694	\$ 372,781		
Professional Fees and Services (506:00:10)							\$ 14,300	\$ 67,375		
Capital Outlay (512:00:11)							\$ 42,646			
Rise & Shine Learning Loss CARES (E32) Total:							\$ 283,771	\$ 549,778		
Rise & Shine Learning Loss ARPA (E66)										
Operating Expenses (502:00:02)								\$ 146,768		
Professional Fees and Services (506:00:10)								\$ 23,572		
Capital Outlay (512:00:11)								\$ 77,995		
Rise & Shine Learning Loss ARPA (E66) Total:								\$ 248,336		
Real Property & Facilities-Fed-89th (L99)										
Operating Expenses (502:00:02)	\$ 12,871									
Capital Outlay (512:00:11)	\$ 50,626									
Real Property & Facilities-Fed-89th (L99) Total:	\$ 63,497									
AR PBS - CARES Act Programs (Z89)										
Operating Expenses (502:00:02)							\$ 649,106	\$ 2,138,937	\$ 384,915	
Professional Fees and Services (506:00:10)							\$ 248,370	\$ 189,590	\$ 7,365	
Capital Outlay (512:00:11)							\$ 2,783,010			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AR PBS - CARES Act Programs (Z89) Total:							\$ 3,680,486	\$ 2,328,527	\$ 392,280	
FEDERAL FUNDS TOTAL:	\$ 63,497						\$ 3,964,257	\$ 4,417,658	\$ 2,163,692	\$ 2,581,222
GENERAL REVENUE										
AR Educ Television Network-St Operations (199)										
Regular Salaries (501:00:00)	\$ 3,669,317	\$ 3,753,462	\$ 3,587,995	\$ 3,366,878	\$ 3,343,524	\$ 3,545,709	\$ 3,498,825	\$ 3,595,139	\$ 3,755,894	\$ 3,541,508
Extra Help (501:00:01)	\$ 6,415	\$ 6,379	\$ 6,318	\$ 23,651	\$ 17,430	\$ 25,736	\$ 21,663	\$ 16,730	\$ 8,674	\$ 5,048
Personal Services Matching (501:00:03)	\$ 1,197,748	\$ 1,197,994	\$ 1,162,355	\$ 1,105,246	\$ 1,082,524	\$ 1,168,670	\$ 1,139,032	\$ 1,238,949	\$ 1,283,015	\$ 1,216,569
Marketing & Redistribution Proceeds (502:00:02)	\$ 15,353	\$ 7,238	\$ 4,523	\$ 8,759	\$ 3,441	\$ 2,485	\$ 1,860	\$ 792		
Operating Expenses (502:00:02)	\$ 518,952	\$ 514,800	\$ 518,979	\$ 518,979	\$ 818,979	\$ 495,658	\$ 542,242	\$ 511,578	\$ 518,979	\$ 911,040
AR Educ Television Network-St Operations (199) Total:	\$ 5,407,786	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514	\$ 5,265,898	\$ 5,238,258	\$ 5,203,621	\$ 5,363,188	\$ 5,566,561	\$ 5,674,165
Honoring Arkansas' War Heros (2YX)										
Operating Expenses (502:00:02)	\$ 19,760									
Capital Outlay (512:00:11)	\$ 18,120									
Honoring Arkansas' War Heros (2YX) Total:	\$ 37,880									
GENERAL REVENUE TOTAL:	\$ 5,445,666	\$ 5,479,873	\$ 5,280,170	\$ 5,023,514	\$ 5,265,898	\$ 5,238,258	\$ 5,203,621	\$ 5,363,188	\$ 5,566,561	\$ 5,674,165
TRUST FUNDS										
24-005 NCRC AETN PBS Archival Project (BS2)										
Operating Expenses (502:00:02)										\$ 385,963
24-005 NCRC AETN PBS Archival Project (BS2) Total:										\$ 385,963
24-006 NCRC AETN AR Treasures Broadcast (BS3)										
Operating Expenses (502:00:02)										\$ 55,169
Professional Fees and Services (506:00:10)										\$ 14,000
24-006 NCRC AETN AR Treasures Broadcast (BS3) Total:										\$ 69,169
TRUST FUNDS TOTAL:										\$ 455,132
Department of Education - Educational Television Division TOTAL:	\$ 11,877,977	\$ 12,207,272	\$ 11,597,117	\$ 10,972,401	\$ 11,768,498	\$ 11,294,566	\$ 15,852,781	\$ 16,093,967	\$ 15,864,462	\$ 15,572,802
DEPARTMENT OF EDUCATION - MARTIN LUTHER KING, JR. COMMISSION										
CASH FUNDS										
Martin Luther King - Treasury Cash (54S)										
Extra Help (501:00:01)	\$ 6,687	\$ 15,946	\$ 17,425	\$ 1,224						
Personal Services Matching (501:00:03)	\$ 515	\$ 1,593	\$ 2,323	\$ 284						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 28,835	\$ 56,517	\$ 193	\$ 140						
Professional Fees and Services (506:00:10)	\$ 4,000									
Martin Luther King - Treasury Cash (54S) Total:	\$ 40,036	\$ 74,056	\$ 19,940	\$ 1,648						

CASH FUNDS TOTAL: \$ 40,036 \$ 74,056 \$ 19,940 \$ 1,648

GENERAL REVENUE

Martin Luther King - State Operations (125)										
Regular Salaries (501:00:00)	\$ 133,121	\$ 129,979	\$ 133,630	\$ 174,511	\$ 179,883	\$ 178,304	\$ 189,763	\$ 203,790	\$ 233,409	\$ 233,007
Personal Services Matching (501:00:03)	\$ 49,522	\$ 49,472	\$ 50,159	\$ 56,627	\$ 61,547	\$ 61,176	\$ 64,993	\$ 70,665	\$ 78,871	\$ 81,302
Operating Expenses (502:00:02)	\$ 47,262	\$ 47,313	\$ 56,541	\$ 47,913	\$ 40,563	\$ 42,964	\$ 44,882	\$ 42,336	\$ 42,863	\$ 39,836
Capital Outlay (512:00:11)										\$ 1,596
Martin Luther King - State Operations (125) Total:	\$ 229,905	\$ 226,765	\$ 240,330	\$ 279,051	\$ 281,992	\$ 282,443	\$ 299,638	\$ 316,791	\$ 355,144	\$ 355,741

GENERAL REVENUE TOTAL: \$ 229,905 \$ 226,765 \$ 240,330 \$ 279,051 \$ 281,992 \$ 282,443 \$ 299,638 \$ 316,791 \$ 355,144 \$ 355,741

Department of Education - Martin Luther King, Jr. Commission TOTAL: \$ 269,941 \$ 300,821 \$ 260,271 \$ 280,699 \$ 281,992 \$ 282,443 \$ 299,638 \$ 316,791 \$ 355,144 \$ 355,741

DEPARTMENT OF ENERGY AND ENVIRONMENT

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

GENERAL REVENUE

Dept of Energy and Environment (Z41)										
Regular Salaries (501:00:00)							\$ 141,300			
Personal Services Matching (501:00:03)							\$ 37,276			
Dept of Energy and Environment (Z41) Total:							\$ 178,576			

GENERAL REVENUE TOTAL: \$ 178,576

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of Energy and Environment (Z41)										
Regular Salaries (501:00:00)							\$ 5,102,071	\$ 5,246,466	\$ 5,746,003	\$ 3,485,809
Personal Services Matching (501:00:03)							\$ 1,753,776	\$ 1,897,228	\$ 2,002,743	\$ 1,246,826
Operating Expenses (502:00:02)										\$ 327,440
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 25
Professional Fees and Services (506:00:10)										\$ 96,788
Dept of Energy and Environment (Z41) Total:							\$ 6,855,847	\$ 7,143,694	\$ 7,748,746	\$ 5,156,887

FUNDING SOURCE DETAIL

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL							\$ 1,231,192	\$ 1,700,123	\$ 1,327,222	\$ 1,138,318
GENERAL REVENUE							\$ 3,070,706	\$ 2,434,082	\$ 2,559,601	\$ 1,068,318
SPECIAL REVENUE							\$ 2,553,949	\$ 3,009,489	\$ 1,843,005	\$ 999,732
TRUST FUNDS									\$ 2,018,918	\$ 1,950,519

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL: \$ 6,855,847 \$ 7,143,694 \$ 7,748,746 \$ 5,156,887

Department of Energy and Environment TOTAL: \$ 178,576 \$ 6,855,847 \$ 7,143,694 \$ 7,748,746 \$ 5,156,887

DEPARTMENT OF ENERGY AND ENVIRONMENT - ARKANSAS GEOLOGICAL SURVEY

CASH FUNDS

State Farm Grant (54U)

Operating Expenses (502:00:02)	\$ 2,442	\$ 1,953	\$ 2,813	\$ 75		\$ 1,906			\$ 341
State Farm Grant (54U) Total:	\$ 2,442	\$ 1,953	\$ 2,813	\$ 75		\$ 1,906			\$ 341

Registration for Professional Geologists (F44)

Regular Salaries (501:00:00)	\$ 19,216	\$ 21,097	\$ 25,623	\$ 20,208	\$ 29,850				
Extra Help (501:00:01)			\$ 1,478	\$ 3,644	\$ 2,552				
Personal Services Matching (501:00:03)	\$ 9,266	\$ 9,742	\$ 10,839	\$ 9,855	\$ 12,104				
Operating Expenses (502:00:02)	\$ 8,659	\$ 12,127	\$ 12,263	\$ 11,853	\$ 11,022				
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 50	\$ 1,523	\$ 1,334					
Registration for Professional Geologists (F44) Total:	\$ 37,141	\$ 43,016	\$ 51,726	\$ 46,894	\$ 55,528				

Geological Research-Landslide/Sinkhole (N32)

Regular Salaries (501:00:00)		\$ 25,770	\$ 44,324	\$ 44,985	\$ 46,714	\$ 45,122	\$ 45,567	\$ 33,441	\$ 34,545
Extra Help (501:00:01)						\$ 3,730	\$ 4,369	\$ 12,549	\$ 4,655
Personal Services Matching (501:00:03)		\$ 10,752	\$ 14,876	\$ 15,134	\$ 15,788	\$ 15,581	\$ 11,166	\$ 13,158	\$ 16,803
Geological Research (502:00:02)		\$ 42,204	\$ 33,302	\$ 66,124	\$ 60,351	\$ 11,393	\$ 55,483	\$ 48,468	\$ 10,066
Geological Research-Landslide/Sinkhole (N32) Total:		\$ 78,726	\$ 92,501	\$ 126,243	\$ 122,852	\$ 75,826	\$ 116,585	\$ 107,615	\$ 66,068

CASH FUNDS TOTAL: \$ 39,583 \$ 123,695 \$ 147,040 \$ 173,211 \$ 178,380 \$ 77,732 \$ 116,585 \$ 107,615 \$ 66,409

FEDERAL FUNDS

State Geologic Mapping Program (210)

Regular Salaries (501:00:00)	\$ 30,504	\$ 33,511	\$ 38,452	\$ 40,224	\$ 41,329	\$ 42,403	\$ 28,600	\$ 39,611	\$ 17,067
Extra Help (501:00:01)	\$ 12,456	\$ 13,055	\$ 13,738	\$ 145	\$ 9,558	\$ 50,236	\$ 32,691	\$ 59,389	\$ 22,281
Personal Services Matching (501:00:03)	\$ 12,806	\$ 15,390	\$ 14,206	\$ 14,077	\$ 15,281	\$ 22,616	\$ 14,829	\$ 26,585	\$ 13,037

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 62,231	\$ 26,680	\$ 26,927	\$ 16,685	\$ 27,748	\$ 42,845	\$ 28,786	\$ 30,892	\$ 31,016	
Geologic Mapping-Miscellaneous Expenses (505:00:09)		\$ 161								
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,231	\$ 3,050	\$ 3,600				
State Geologic Mapping Program (210) Total:	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362	\$ 96,967	\$ 161,700	\$ 104,907	\$ 156,477	\$ 83,401	
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FEDERAL FUNDS TOTAL:	\$ 117,997	\$ 88,797	\$ 93,323	\$ 72,362	\$ 96,967	\$ 161,700	\$ 104,907	\$ 156,477	\$ 83,401	
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GENERAL REVENUE										
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State Operations (166)										
Regular Salaries (501:00:00)	\$ 1,166,851	\$ 1,185,207	\$ 1,213,570	\$ 1,176,402	\$ 1,236,071	\$ 1,234,061	\$ 792,684	\$ 750,693	\$ 808,201	
Extra Help (501:00:01)	\$ 11,818	\$ 11,700	\$ 11,983	\$ 11,149	\$ 11,595	\$ 4,413	\$ 11,552	\$ 11,182	\$ 10,780	
Personal Services Matching (501:00:03)	\$ 394,673	\$ 402,442	\$ 406,494	\$ 394,318	\$ 406,075	\$ 405,572	\$ 277,855	\$ 260,467	\$ 271,906	
Ground Water Survey (502:00:02)	\$ 31,711	\$ 31,711	\$ 31,711	\$ 32,980	\$ 32,980	\$ 24,735	\$ 29,322	\$ 28,684	\$ 32,543	
Marketing & Redistribution Proceeds (502:00:02)			\$ 20	\$ 8	\$ 78					
Mineral Explore/Lignite Investigation (502:00:02)	\$ 26,000	\$ 24,430	\$ 25,999	\$ 26,000	\$ 26,000	\$ 23,871	\$ 25,793	\$ 24,906	\$ 24,201	
Operating Expenses (502:00:02)	\$ 207,759	\$ 215,588	\$ 218,791	\$ 216,937	\$ 234,937	\$ 206,224	\$ 216,713	\$ 210,063	\$ 230,785	
Stream Gauging (502:00:02)	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 17,250	\$ 19,791	\$ 20,076	\$ 21,948	
Water Quality Program (502:00:02)	\$ 19,500	\$ 19,500	\$ 19,500	\$ 20,085	\$ 20,085	\$ 15,064	\$ 19,823	\$ 14,802	\$ 17,388	
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,000	\$ 5,940	\$ 4,000	\$ 4,000	\$ 4,000			\$ 638	\$ 1,542	
Professional Fees and Services (506:00:10)	\$ 6,000									
Capital Outlay (512:00:11)				\$ 2,000						
State Operations (166) Total:	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878	\$ 1,994,821	\$ 1,931,190	\$ 1,393,534	\$ 1,321,511	\$ 1,419,295	
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GENERAL REVENUE TOTAL:	\$ 1,891,312	\$ 1,919,518	\$ 1,955,069	\$ 1,906,878	\$ 1,994,821	\$ 1,931,190	\$ 1,393,534	\$ 1,321,511	\$ 1,419,295	
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MISCELLANEOUS FUNDS										
<hr/>										
Map Resale (169)										
Resale Revolving Fund (502:00:02)	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684	\$ 626	
Map Resale (169) Total:	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684	\$ 626	
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MISCELLANEOUS FUNDS TOTAL:	\$ 7,664	\$ 2,442	\$ 8,844	\$ 2,092	\$ 17,394	\$ 1,457	\$ 1,089	\$ 684	\$ 626	
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Department of Energy and Environment - Arkansas Geological Survey TOTAL:	\$ 2,056,555	\$ 2,134,452	\$ 2,204,275	\$ 2,154,544	\$ 2,287,563	\$ 2,172,079	\$ 1,616,114	\$ 1,586,288	\$ 1,569,731	
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DEPARTMENT OF ENERGY AND ENVIRONMENT - DIVISION OF ENVIRONMENTAL QUALITY										
<hr/>										
CASH FUNDS										
<hr/>										
IPAC - Cash in Treasury (AZ9)										
Professional Fees and Services (506:00:10)									\$ 1,510,968	\$ 223,135
IPAC - Cash in Treasury (AZ9) Total:									\$ 1,510,968	\$ 223,135

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Used Tire Recycling - Cash (BC1)										
Grants/Aid: Used Tire Recycling Res Reserve Cash (510:00:04)										\$ 631,643
Used Tire Recycling - Cash (BC1) Total:										\$ 631,643
Energy Efficiency Arkansas (V86)										
Regular Salaries (501:00:00)				\$ 76,121	\$ 85,383	\$ 77,312	\$ 45,954	\$ 48,661	\$ 46,974	\$ 48,883
Personal Services Matching (501:00:03)				\$ 18,777	\$ 29,706	\$ 27,894	\$ 21,194	\$ 28,736	\$ 23,281	\$ 27,675
Operating Expenses (502:00:02)				\$ 89,916	\$ 92,113	\$ 79,627	\$ 57,795	\$ 119,930	\$ 78,148	\$ 83,045
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 2,000	\$ 1,350	\$ 2,022	\$ 598	\$ 1,335		
Professional Fees and Services (506:00:10)				\$ 16,476	\$ 101,270	\$ 724	\$ 97,540	\$ 80,233	\$ 89,352	\$ 27,500
Grants/Aid: Energy Efficiency Ark Program Cash (510:00:04)				\$ 148,000	\$ 78,963	\$ 203,888	\$ 246,285	\$ 277,243	\$ 98,438	\$ 331,282
Energy Efficiency Arkansas (V86) Total:				\$ 351,290	\$ 388,786	\$ 391,466	\$ 469,366	\$ 556,136	\$ 336,193	\$ 518,385
Clean Cities (V87)										
Operating Expenses (502:00:02)				\$ 100	\$ 195	\$ 50				
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 3,537	\$ 3,818	\$ 510	\$ 750	\$ 332	\$ 1,045	
Professional Fees and Services (506:00:10)							\$ 250		\$ 28,791	\$ 19,019
Clean Cities (V87) Total:				\$ 3,637	\$ 4,013	\$ 560	\$ 1,000	\$ 332	\$ 29,836	\$ 19,019
CASH FUNDS TOTAL:				\$ 354,927	\$ 392,799	\$ 392,026	\$ 470,366	\$ 556,468	\$ 2,508,639	\$ 760,539
FEDERAL FUNDS										
ADEQ - Federal Operations (2TQ)										
Regular Salaries (501:00:00)	\$ 3,759,545	\$ 3,566,357	\$ 3,603,637	\$ 3,815,248	\$ 3,409,644	\$ 3,188,582	\$ 3,016,073	\$ 3,409,225	\$ 3,378,449	\$ 3,381,223
Extra Help (501:00:01)	\$ 6,943	\$ 6,953	\$ 78,823	\$ 148,031	\$ 148,450	\$ 18,953	\$ 42,797	\$ 74,037	\$ 122,030	\$ 40,306
Personal Services Matching (501:00:03)	\$ 1,323,186	\$ 1,264,215	\$ 1,292,876	\$ 1,334,687	\$ 1,262,496	\$ 1,371,986	\$ 1,150,003	\$ 1,216,625	\$ 1,280,796	\$ 1,148,556
Operating Expenses (502:00:02)	\$ 1,319,190	\$ 777,664	\$ 945,367	\$ 617,159	\$ 767,332	\$ 726,848	\$ 875,700	\$ 810,741	\$ 1,003,074	\$ 681,448
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 44,624	\$ 36,652	\$ 41,031	\$ 105,431	\$ 65,591	\$ 51,381	\$ 7,350	\$ 26,329	\$ 40,520	\$ 66,054
Professional Fees and Services (506:00:10)	\$ 219,793	\$ 75,307	\$ 99,799	\$ 207,992	\$ 144,128	\$ 42,299	\$ 110,482	\$ 69,415	\$ 318,732	\$ 944,429
Grants/Aid: Dept of Envir Quality-Fed-(930) (510:00:04)		\$ 136,269	\$ 191,959	\$ 409,158	\$ 189,463	\$ 231,950	\$ 287,036	\$ 224,270	\$ 183,347	\$ 1,769,386
Claims (511:00:15)			\$ 13,400							
Capital Outlay (512:00:11)	\$ 147,585	\$ 82,381	\$ 657,879	\$ 181,138	\$ 236,026	\$ 374,931	\$ 319,869	\$ 162,851	\$ 292,301	\$ 535,722
ADEQ - Federal Operations (2TQ) Total:	\$ 6,820,866	\$ 5,945,799	\$ 6,924,770	\$ 6,818,845	\$ 6,223,130	\$ 6,006,931	\$ 5,809,310	\$ 5,993,493	\$ 6,619,249	\$ 8,567,123
Regulated Storage Tank Program (2UF)										
Operating Expenses (502:00:02)	\$ 1,345	\$ 746	\$ 405				\$ 125	\$ 7,357	\$ 5,233	\$ 219
Professional Fees and Services (506:00:10)	\$ 211,607	\$ 39,949	\$ 275,949	\$ 108,519	\$ 99,370	\$ 2,797	\$ 190,868	\$ 570,550	\$ 389,975	\$ 253,327
Capital Outlay (512:00:11)								\$ 44,164	\$ 33,770	
Regulated Storage Tank Program (2UF) Total:	\$ 212,952	\$ 40,695	\$ 276,354	\$ 108,519	\$ 99,370	\$ 2,797	\$ 190,992	\$ 622,071	\$ 428,978	\$ 253,546
ARPA-ADEQ (AI4)										
Grants/Aid: APAA Division of Environmental Quality (510:00:04)								\$ 23,382,394	\$ 6,792,354	
ARPA-ADEQ (AI4) Total:								\$ 23,382,394	\$ 6,792,354	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA-ADEQ 2 (AK7)										
Regular Salaries (501:00:00)									\$ 8,726	\$ 60,946
Personal Services Matching (501:00:03)									\$ 2,004	\$ 14,034
Grants/Aid: ARPA ADEQ LIHEAP Water Assistance (510:00:04)								\$ 130,624	\$ 1,815,428	\$ 3,236,434
ARPA-ADEQ 2 (AK7) Total:								\$ 130,624	\$ 1,826,158	\$ 3,311,413
LIHEAP_IJJA (ADEQ - DE&E) (AU9)										
Regular Salaries (501:00:00)									\$ 7,149	\$ 10,272
Personal Services Matching (501:00:03)									\$ 1,642	\$ 2,180
Operating Expenses (502:00:02)									\$ 13,095	
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 175	
Professional Fees and Services (506:00:10)										\$ 7,037
Grants/Aid: Low-Income Home Energy Assistance Prog (510:00:04)								\$ 647,309	\$ 486,634	\$ 618,927
LIHEAP_IJJA (ADEQ - DE&E) (AU9) Total:								\$ 647,309	\$ 508,696	\$ 638,415
ADEE_IJJA - Weatherization Asst. Prog. (AX9)										
Data Processing Services - 44 (506:00:10)									\$ 100,000	
Professional Fees and Services (506:00:10)									\$ 81,506	\$ 306,473
ADEE_IJJA - Weatherization Asst. Prog. (AX9) Total:									\$ 181,506	\$ 306,473
IJJA-Ofc of Surface Mining Reclamation (BB7)										
Regular Salaries (501:00:00)										\$ 5,414
Personal Services Matching (501:00:03)										\$ 1,244
IJJA-Ofc of Surface Mining Reclamation (BB7) Total:										\$ 6,657
IJJA-Centralized Shared Platform (BB8)										
Operating Expenses (502:00:02)									\$ 111,852	\$ 101,735
IJJA-Centralized Shared Platform (BB8) Total:									\$ 111,852	\$ 101,735
NAAQS Air Pollutants_ARPA (BC3)										
Capital Outlay (512:00:11)									\$ 398,750	
NAAQS Air Pollutants_ARPA (BC3) Total:									\$ 398,750	
IJJA - CERCLA Sec 128 (a) Brownfield (BY6)										
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 907
IJJA - CERCLA Sec 128 (a) Brownfield (BY6) Total:										\$ 907
State Energy Plan - Federal (V91)										
Regular Salaries (501:00:00)				\$ 58,019	\$ 124,812	\$ 167,160	\$ 139,011	\$ 134,386	\$ 226,409	\$ 20,745
Personal Services Matching (501:00:03)				\$ 14,285	\$ 38,763	\$ 53,461	\$ 47,674	\$ 51,554	\$ 73,307	\$ 44,300
Operating Expenses (502:00:02)				\$ 9,890	\$ 62,387	\$ 19,936	\$ 15,401	\$ 89,930	\$ 140,483	\$ 47,437
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 12,009	\$ 34,103	\$ 332	\$ 22,625	\$ 2,132	\$ 14,944	\$ 35,102
Professional Fees and Services (506:00:10)				\$ 23,397	\$ 89,960	\$ 38,400	\$ 26,023	\$ 5,810	\$ 42,442	\$ 65,019
Grants/Aid: DEQ SEP Federal Plan (930) (510:00:04)				\$ 150,941	\$ 144,266	\$ 19,306	\$ 6,525	\$ 550,475	\$ 454,409	\$ 551,952
State Energy Plan - Federal (V91) Total:				\$ 268,540	\$ 494,292	\$ 298,594	\$ 257,259	\$ 834,287	\$ 951,993	\$ 764,556

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Federal Operations - Energy Office (V92)										
Federal Operations - Weatherization (501:00:00)				\$ 4,024,537	\$ 5,134,593	\$ 5,101,277	\$ 2,185,330	\$ 2,915,246	\$ 3,537,292	\$ 2,938,634
Regular Salaries (501:00:00)				\$ 130,612	\$ 175,344	\$ 304,984	\$ 376,567	\$ 245,686	\$ 335,703	\$ 556,157
Personal Services Matching (501:00:03)				\$ 33,933	\$ 65,422	\$ 111,150	\$ 128,594	\$ 157,212	\$ 164,780	\$ 248,490
Operating Expenses (502:00:02)				\$ 15,138	\$ 7,003	\$ 60,989	\$ 65,877	\$ 56,023	\$ 74,881	\$ 109,595
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 5,968	\$ 6,358	\$ 12,851	\$ 714	\$ 4,603	\$ 10,215	\$ 6,290
Professional Fees and Services (506:00:10)				\$ 9,114	\$ 1,845	\$ 4,327		\$ 4,877	\$ 12,009	
Grants/Aid: LIHEAP CARES Act (510:00:04)							\$ 7,274,903	\$ 857,607		
Grants/Aid: Low Income Home Energy Assistance Prog (510:00:04)						\$ 25,285,267	\$ 32,447,863	\$ 31,080,898	\$ 50,242,612	\$ 33,017,125
Federal Operations - Energy Office (V92) Total:				\$ 4,219,301	\$ 5,390,565	\$ 30,880,843	\$ 42,479,848	\$ 35,322,152	\$ 54,377,491	\$ 36,876,292
Low Income Energy Assist (LIHEAP) Opers (Z20)										
<i>Beginning FY 2020: Expenses for this fund (Z20) are included in the "Federal Operations - Energy Office: Grants/Aid: Low Income Home Energy Assistance Prog" (Fund Center V92).</i>										
Regular Salaries (501:00:00)										
Personal Services Matching (501:00:03)										
Low Income Energy Assist (LIHEAP) Opers (Z20) Total:										
FEDERAL FUNDS TOTAL:										
	\$ 7,033,818	\$ 5,986,494	\$ 7,201,124	\$ 11,415,204	\$ 12,207,357	\$ 37,189,166	\$ 48,737,409	\$ 66,932,330	\$ 72,197,026	\$ 50,827,117
GENERAL REVENUE										
ADEQ - State Operations (2TP)										
Regular Salaries (501:00:00)	\$ 3,215,865	\$ 3,170,863	\$ 3,379,130	\$ 3,224,322	\$ 3,215,610	\$ 2,961,889	\$ 968,822	\$ 1,428,213	\$ 1,681,852	\$ 1,813,970
Extra Help (501:00:01)	\$ 4,105		\$ 486	\$ 25,199	\$ 25,280					
Personal Services Matching (501:00:03)	\$ 1,072,847	\$ 1,072,266	\$ 1,126,084	\$ 1,092,003	\$ 1,098,792	\$ 705,081	\$ 312,232	\$ 472,304	\$ 558,925	\$ 688,266
Operating Expenses (502:00:02)	\$ 354,482	\$ 353,175	\$ 351,602	\$ 343,134	\$ 331,606	\$ 53,249	\$ 287,133	\$ 316,392	\$ 328,064	\$ 382,132
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 32,115	\$ 32,115	\$ 23,053	\$ 32,115	\$ 22,780	\$ 7,367	\$ 2,297	\$ 14,472	\$ 8,664	\$ 16,820
Professional Fees and Services (506:00:10)	\$ 4,100	\$ 4,100	\$ 3,961	\$ 4,100		\$ 869	\$ 430	\$ 3,980	\$ 1,035	\$ 587
ADEQ - State Operations (2TP) Total:	\$ 4,683,514	\$ 4,632,519	\$ 4,884,315	\$ 4,720,873	\$ 4,694,068	\$ 3,728,455	\$ 1,570,914	\$ 2,235,360	\$ 2,578,541	\$ 2,901,776
Pollution Control & Ecology Cmsn Expense (467)										
Operating Expenses (502:00:02)	\$ 3,651	\$ 3,549	\$ 731							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 326	\$ 387								
Pollution Control & Ecology Cmsn Expense (467) Total:	\$ 3,977	\$ 3,936	\$ 731							
State Operations (V90)										
Regular Salaries (501:00:00)				\$ 135,962	\$ 139,585					
Personal Services Matching (501:00:03)				\$ 31,378	\$ 42,167	\$ 840				
State Operations (V90) Total:				\$ 167,340	\$ 181,752	\$ 840				
GENERAL REVENUE TOTAL:										
	\$ 4,687,491	\$ 4,636,455	\$ 4,885,046	\$ 4,888,214	\$ 4,875,820	\$ 3,729,295	\$ 1,570,914	\$ 2,235,360	\$ 2,578,541	\$ 2,901,776
MISCELLANEOUS FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Waste Water Licensing (2TR)										
Regular Salaries (501:00:00)	\$ 52,358	\$ 50,778	\$ 51,543	\$ 56,139	\$ 57,943	\$ 59,601	\$ 58,376	\$ 61,248	\$ 22,093	\$ 73,073
Personal Services Matching (501:00:03)	\$ 17,395	\$ 18,000	\$ 16,499	\$ 20,079	\$ 18,211	\$ 18,557	\$ 18,605	\$ 19,146	\$ 13,310	\$ 32,242
Operating Expenses (502:00:02)	\$ 6,966	\$ 6,993	\$ 11,003	\$ 6,860	\$ 7,697	\$ 16,191	\$ 25,691	\$ 21,222	\$ 25,096	\$ 10,113
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,330	\$ 465	\$ 1,440	\$ 674	\$ 1,560				\$ 2,096	\$ 2,619
Professional Fees and Services (506:00:10)						\$ 1,101	\$ 1,925	\$ 6,677	\$ 9,869	\$ 2,050
Waste Water Licensing (2TR) Total:	\$ 78,049	\$ 76,236	\$ 80,485	\$ 83,752	\$ 85,412	\$ 95,451	\$ 104,596	\$ 108,292	\$ 72,464	\$ 120,098
Reclamation of Abandoned Mines - State (2TU)										
Operating Expenses (502:00:02)	\$ 2,958,425	\$ 1,205,054	\$ 185,494	\$ 202,222	\$ 4,251	\$ 993,587	\$ 412,794	\$ 115,376	\$ 40,159	\$ 109,604
Professional Fees and Services (506:00:10)	\$ 19,601	\$ 286,402	\$ 5,319	\$ 265,928	\$ 565,994	\$ 1,007,250	\$ 1,051,668	\$ 2,199,339	\$ 537,250	\$ 1,289,010
Reclamation of Abandoned Mines - State (2TU) Total:	\$ 2,978,026	\$ 1,491,456	\$ 190,813	\$ 468,150	\$ 570,245	\$ 2,000,837	\$ 1,464,462	\$ 2,314,715	\$ 577,409	\$ 1,398,615
Surface Coal Mining (2TV)										
Operating Expenses (502:00:02)			\$ 629					\$ 51	\$ 61	
Surface Coal Mining (2TV) Total:			\$ 629					\$ 51	\$ 61	
Solid Waste Performance Bonds (2TY)										
Operating Expenses (502:00:02)	\$ 64,459	\$ 305,265	\$ 110,651							
Professional Fees and Services (506:00:10)	\$ 551,750	\$ 832,224	\$ 576,905	\$ 136,982						\$ 9,900
Solid Waste Performance Bonds (2TY) Total:	\$ 616,209	\$ 1,137,490	\$ 687,556	\$ 136,982						\$ 9,900
Environmental Education Program (2UK)										
Regular Salaries (501:00:00)	\$ 52,147	\$ 53,362	\$ 23,508	\$ 25,550	\$ 180					
Personal Services Matching (501:00:03)	\$ 16,742	\$ 17,010	\$ 10,389	\$ 6,119	\$ 32					
Operating Expenses (502:00:02)	\$ 71,960	\$ 91,853	\$ 109,465	\$ 68,342	\$ 60,402	\$ 69,038	\$ 86,359	\$ 47,115	\$ 57,358	\$ 37,306
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,824	\$ 1,396	\$ 7,742	\$ 8,000	\$ 7,010			\$ 1,000	\$ 225	\$ 1,144
Professional Fees and Services (506:00:10)			\$ 20,000	\$ 12,291		\$ 34				
Environmental Education Program (2UK) Total:	\$ 146,673	\$ 163,622	\$ 171,104	\$ 120,302	\$ 67,623	\$ 69,071	\$ 86,359	\$ 48,115	\$ 57,583	\$ 38,450
Computer/Electronic Recycling (2US)										
Grants/Aid: Computer/Electronic Recycling 19-5-1217 (510:00:04)	\$ 219,674	\$ 127,233	\$ 38,400	\$ 63,000	\$ 102,900	\$ 141,738	\$ 167,677	\$ 53,668	\$ 21,195	
Computer/Electronic Recycling (2US) Total:	\$ 219,674	\$ 127,233	\$ 38,400	\$ 63,000	\$ 102,900	\$ 141,738	\$ 167,677	\$ 53,668	\$ 21,195	
MISCELLANEOUS FUNDS TOTAL:										
	\$ 4,038,632	\$ 2,996,037	\$ 1,168,988	\$ 872,186	\$ 826,180	\$ 2,307,097	\$ 1,823,093	\$ 2,524,841	\$ 728,712	\$ 1,567,062
SPECIAL REVENUE FUNDS										
Hazardous Waste Permit Program (2TT)										
Regular Salaries (501:00:00)	\$ 773,987	\$ 774,282	\$ 724,956	\$ 809,000	\$ 855,518	\$ 953,739	\$ 669,783	\$ 567,501	\$ 814,243	\$ 869,413
Extra Help (501:00:01)				\$ 9,748	\$ 13,712	\$ 15,602				
Personal Services Matching (501:00:03)	\$ 258,442	\$ 257,734	\$ 248,706	\$ 267,874	\$ 276,344	\$ 310,742	\$ 226,029	\$ 229,629	\$ 274,136	\$ 293,715
Overtime (501:00:06)										
Operating Expenses (502:00:02)	\$ 140,946	\$ 89,877	\$ 62,416	\$ 47,498	\$ 180,897	\$ 109,348	\$ 137,879	\$ 121,297	\$ 136,067	\$ 66,366
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,171	\$ 7,967	\$ 3,463	\$ 8,134	\$ 19,711	\$ 4,650	\$ 3,105	\$ 13,909	\$ 7,374	\$ 50

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)	\$ 41	\$ 1,475				\$ 240	\$ 10,587	\$ 10,949	\$ 23,055	\$ 100
Capital Outlay (512:00:11)					\$ 31,187	\$ 135,697	\$ 86,375	\$ 174,993	\$ 174,916	\$ 55,645
Hazardous Waste Permit Program (2TT) Total:	\$ 1,178,587	\$ 1,131,335	\$ 1,039,542	\$ 1,142,254	\$ 1,377,370	\$ 1,530,017	\$ 1,133,758	\$ 1,118,278	\$ 1,429,790	\$ 1,285,289
Asbestos Control Program (2UB)										
Regular Salaries (501:00:00)	\$ 145,639	\$ 211,463	\$ 206,849	\$ 215,633	\$ 171,945	\$ 123,405	\$ 152,278	\$ 105,662	\$ 135,760	\$ 129,564
Personal Services Matching (501:00:03)	\$ 53,054	\$ 77,375	\$ 76,802	\$ 78,422	\$ 69,126	\$ 57,874	\$ 66,503	\$ 63,328	\$ 62,000	\$ 65,304
Operating Expenses (502:00:02)	\$ 9,692	\$ 1,569	\$ 28,295	\$ 3,837	\$ 5,651	\$ 3,994	\$ 7,302	\$ 3,863	\$ 13,769	\$ 34,293
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,498	\$ 498	\$ 475	\$ 2,875	\$ 3,676	\$ 2,340	\$ 784		\$ 420	\$ 350
Professional Fees and Services (506:00:10)								\$ 1,515	\$ 1,030	\$ 1,575
Grants/Aid: Asbestos Control 19-6-452 (510:00:04)		\$ 150,000	\$ 136,500	\$ 145,232	\$ 78,300	\$ 36,300		\$ 895		
Claims (511:00:15)			\$ 2,250							
Asbestos Control Program (2UB) Total:	\$ 209,883	\$ 440,905	\$ 451,171	\$ 446,000	\$ 328,699	\$ 223,912	\$ 226,867	\$ 175,264	\$ 212,979	\$ 231,087
Regulated Substance Storage Tank Prog (2UD)										
Regular Salaries (501:00:00)	\$ 567,735	\$ 525,168	\$ 481,512	\$ 587,565	\$ 654,899	\$ 644,952	\$ 665,419	\$ 654,184	\$ 910,072	\$ 654,377
Personal Services Matching (501:00:03)	\$ 208,177	\$ 205,865	\$ 193,538	\$ 216,232	\$ 240,532	\$ 238,929	\$ 245,322	\$ 239,455	\$ 285,900	\$ 290,165
Operating Expenses (502:00:02)	\$ 59,349	\$ 39,376	\$ 48,498	\$ 53,641	\$ 45,592	\$ 64,299	\$ 70,989	\$ 65,780	\$ 71,207	\$ 47,536
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 55	\$ 193		\$ 5,005	\$ 4,756	\$ 4,646	\$ 4,906	\$ 1,775	\$ 1,885	\$ 1,077
Regulated Substance Storage Tank Prog (2UD) Total:	\$ 835,316	\$ 770,601	\$ 723,548	\$ 862,443	\$ 945,778	\$ 952,826	\$ 986,637	\$ 961,195	\$ 1,269,064	\$ 993,154
State Marketing Brd for Recyclables Prog (2UJ)										
Regular Salaries (501:00:00)	\$ 1,080	\$ 840	\$ 660	\$ 180	\$ 480	\$ 300	\$ 60	\$ 300	\$ 600	\$ 960
Personal Services Matching (501:00:03)	\$ 83	\$ 64	\$ 50	\$ 114	\$ 37	\$ 23	\$ 5	\$ 18	\$ 46	\$ 73
Operating Expenses (502:00:02)	\$ 6,042	\$ 11,189	\$ 5,863	\$ 1,878	\$ 5,136	\$ 7,339	\$ 1,039	\$ 11,207	\$ 4,702	\$ 3,230
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,037	\$ 875	\$ 1,547	\$ 1,037	\$ 495	\$ 511		\$ 815		
Professional Fees and Services (506:00:10)	\$ 40									
State Marketing Brd for Recyclables Prog (2UJ) Total:	\$ 8,282	\$ 12,968	\$ 8,121	\$ 3,209	\$ 6,148	\$ 8,173	\$ 1,104	\$ 12,340	\$ 5,348	\$ 4,263
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 2,232,068	\$ 2,355,808	\$ 2,222,381	\$ 2,453,907	\$ 2,657,994	\$ 2,714,928	\$ 2,348,366	\$ 2,267,076	\$ 2,917,180	\$ 2,513,794
TRUST FUNDS										
Land Reclamation (2TS)										
Operating Expenses (502:00:02)	\$ 21,460			\$ 512				\$ 3,850		
Land Reclamation (2TS) Total:	\$ 21,460			\$ 512				\$ 3,850		
Mining Reclamation (2TW)										
Operating Expenses (502:00:02)		\$ 211	\$ 5,865	\$ 8,559				\$ 32,850	\$ 6,300	
Professional Fees and Services (506:00:10)			\$ 156,753				\$ 35,672	\$ 6,592		
Mining Reclamation (2TW) Total:		\$ 211	\$ 162,618	\$ 8,559			\$ 35,672	\$ 39,442	\$ 6,300	
Fee Administration (2TX)										
Regular Salaries (501:00:00)	\$ 7,060,499	\$ 6,672,690	\$ 6,265,658	\$ 6,392,142	\$ 7,031,966	\$ 7,101,873	\$ 6,106,304	\$ 6,099,177	\$ 6,587,522	\$ 6,889,945
Extra Help (501:00:01)			\$ 7,146	\$ 44,434	\$ 42,992	\$ 34,387	\$ 40,521	\$ 11,378	\$ 23,326	\$ 28,316
Personal Services Matching (501:00:03)	\$ 2,472,603	\$ 2,374,000	\$ 2,282,234	\$ 2,300,054	\$ 2,396,414	\$ 2,626,232	\$ 2,170,083	\$ 2,183,247	\$ 2,311,762	\$ 2,713,398

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 587,883	\$ 806,067	\$ 733,898	\$ 1,420,353	\$ 1,002,026	\$ 1,202,961	\$ 1,370,105	\$ 1,093,206	\$ 1,231,288	\$ 1,281,212
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 18,064	\$ 35,372	\$ 16,677	\$ 91,958	\$ 66,051	\$ 12,845	\$ 7,982	\$ 8,437	\$ 16,116	\$ 27,658
Professional Fees and Services (506:00:10)	\$ 223,857	\$ 416,920	\$ 175,094	\$ 47,017	\$ 150,855	\$ 75,891	\$ 112,400	\$ 40,397	\$ 66,360	\$ 43,159
Grants/Aid: Div Environmental Quality Fee 19-5-1137 (510:00:04)									\$ 39,552	\$ 218,557
Capital Outlay (512:00:11)	\$ 1,050,000	\$ 1,163,981	\$ 457,025	\$ 1,106,563	\$ 1,117,892	\$ 1,129,654	\$ 942,209	\$ 530,842	\$ 528,486	\$ 667,512
Fee Administration (2TX) Total:	\$ 11,412,906	\$ 11,469,030	\$ 9,937,731	\$ 11,402,522	\$ 11,808,195	\$ 12,183,841	\$ 10,749,604	\$ 9,966,682	\$ 10,804,411	\$ 11,869,756
Hazardous Waste Cleanup (2TZ)										
Regular Salaries (501:00:00)	\$ 123,113	\$ 219,337	\$ 203,421	\$ 86,693	\$ 81,976			\$ 1,078	\$ 61,395	\$ 61,963
Personal Services Matching (501:00:03)	\$ 42,540	\$ 76,815	\$ 70,906	\$ 42,668	\$ 33,980			\$ 248	\$ 26,343	\$ 23,369
Contractual Services (502:00:02)	\$ 2,476,579	\$ 201,843	\$ 494,786	\$ 144,793	\$ 1,101,037	\$ 1,801,240	\$ 222,497	\$ 236,166	\$ 373,735	\$ 960
Data Processing Purchases (502:00:02)	\$ 94,061	\$ 36,755	\$ 6,288	\$ 125,807	\$ 70,217	\$ 766	\$ 80,000	\$ 70,000		
Operating Expenses (502:00:02)	\$ 143,935	\$ 26,098	\$ 56,014	\$ 29,485	\$ 37,675	\$ 107,484	\$ 22,822	\$ 20,494	\$ 28,728	\$ 35,750
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 626	\$ 612	\$ 4,246	\$ 16,061	\$ 6,675	\$ 1,314	\$ 3,114	\$ 2,156	\$ 1,363
Professional Fees and Services (506:00:10)					\$ 250					
Capital Outlay (512:00:11)	\$ 193,941		\$ 18,905		\$ 18,000					
Hazardous Waste Cleanup (2TZ) Total:	\$ 3,074,171	\$ 561,475	\$ 850,932	\$ 433,693	\$ 1,359,196	\$ 1,916,166	\$ 326,633	\$ 331,099	\$ 492,357	\$ 123,406
Emergency Response Program (2UA)										
Regular Salaries (501:00:00)	\$ 72,533									
Personal Services Matching (501:00:03)	\$ 26,237									
Contractual Services (502:00:02)	\$ 43,389		\$ 24							
Operating Expenses (502:00:02)	\$ 3,833									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 964									
Emergency Response Program (2UA) Total:	\$ 146,957		\$ 24							
Solid Waste Mgmt/Recycling Prog (2UC)										
Regular Salaries (501:00:00)	\$ 908,885	\$ 910,195	\$ 772,333	\$ 723,583	\$ 708,662	\$ 694,709	\$ 495,823	\$ 520,353	\$ 574,621	\$ 661,929
Personal Services Matching (501:00:03)	\$ 302,036	\$ 302,324	\$ 268,407	\$ 257,389	\$ 253,622	\$ 258,870	\$ 196,193	\$ 201,430	\$ 194,108	\$ 227,848
Electronic Waste Recycling Infrast (502:00:02)	\$ 1,564,336	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 964,491			
Operating Expenses (502:00:02)	\$ 82,799	\$ 106,064	\$ 51,576	\$ 5,519	\$ 120,570	\$ 67,429	\$ 82,936	\$ 86,772	\$ 96,961	\$ 13,518
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,587	\$ 4,654	\$ 3,229	\$ 6,852	\$ 6,271	\$ 345		\$ 2,952	\$ 6,587	\$ 1,047
Grants/Aid: Solid Waste Mgmt/Recycling 19-5-961 (510:00:04)	\$ 3,571,290									
Refunds/Reimbursements (511:00:14)		\$ 3,663,014	\$ 3,676,406	\$ 4,384,395	\$ 4,650,000	\$ 3,479,509	\$ 3,633,147	\$ 3,719,962	\$ 3,847,657	\$ 4,065,543
Capital Outlay (512:00:11)					\$ 27,459		\$ 45,417	\$ 77,457	\$ 80,235	
Solid Waste Mgmt/Recycling Prog (2UC) Total:	\$ 6,430,933	\$ 7,486,251	\$ 7,271,952	\$ 7,877,739	\$ 8,266,584	\$ 7,000,862	\$ 5,418,007	\$ 4,608,926	\$ 4,800,169	\$ 4,969,885
Petroleum Storage Tank Trust (2UE)										
Regular Salaries (501:00:00)	\$ 236,999	\$ 268,017	\$ 237,833	\$ 229,774	\$ 269,935	\$ 123,112	\$ 68,735	\$ 75,939	\$ 260,522	\$ 227,476
Personal Services Matching (501:00:03)	\$ 72,857	\$ 82,168	\$ 73,006	\$ 73,556	\$ 81,685	\$ 37,798	\$ 25,981	\$ 29,544	\$ 82,325	\$ 71,350
Operating Expenses (502:00:02)	\$ 5,634,000	\$ 4,853,568	\$ 5,918,525	\$ 4,486,585	\$ 3,607,734	\$ 3,910,842	\$ 3,739,380	\$ 5,031,285	\$ 4,111,373	\$ 6,664,095
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 850	\$ 1,138		\$ 225			
Professional Fees and Services (506:00:10)	\$ 190,285	\$ 1,076,554	\$ 542,664	\$ 487,953	\$ 4,999	\$ 73,464	\$ 288,107	\$ 260,461	\$ 1,192,340	\$ 2,121,032
Petroleum Storage Tank Trust (2UE) Total:	\$ 6,134,142	\$ 6,280,308	\$ 6,772,028	\$ 5,278,718	\$ 3,965,491	\$ 4,145,215	\$ 4,122,427	\$ 5,397,230	\$ 5,646,560	\$ 9,083,952
Landfill Post Closure Program (2UG)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 246,720	\$ 238,352	\$ 108,104	\$ 174,789	\$ 209,502	\$ 158,611	\$ 124,189	\$ 189,735	\$ 199,743	\$ 166,251
Personal Services Matching (501:00:03)	\$ 75,765	\$ 74,996	\$ 43,988	\$ 50,414	\$ 68,321	\$ 55,397	\$ 49,561	\$ 66,921	\$ 71,045	\$ 71,762
Contractual Services (502:00:02)	\$ 1,960,953	\$ 2,425,673	\$ 473,730	\$ 12,058,356	\$ 2,497,089	\$ 2,482,856	\$ 388,631	\$ 177,205	\$ 174,010	\$ 765
Operating Expenses (502:00:02)	\$ 37	\$ 42	\$ 259	\$ 240	\$ 11,878	\$ 1,854	\$ 2,287	\$ 12,102	\$ 1,760	\$ 318
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,656	\$ 2,870	\$ 1,872	\$ 380	\$ 1,341		\$ 595
Claims (511:00:15)							\$ 189,000			
Landfill Post Closure Program (2UG) Total:	\$ 2,283,475	\$ 2,739,063	\$ 626,081	\$ 12,285,455	\$ 2,789,659	\$ 2,700,590	\$ 754,047	\$ 447,304	\$ 446,558	\$ 239,690
Waste Tire Recycling Program (2UH)										
Grants/Aid: Waste Tire Grant 19-5-980 (510:00:04)	\$ 4,152,710	\$ 4,633,513	\$ 4,471,138							
Grants/Aid: Waste Tire Grant BIG 19-5-980 (510:00:04)	\$ 658,900	\$ 680,000	\$ 980,800							
Waste Tire Recycling Program (2UH) Total:	\$ 4,811,610	\$ 5,313,513	\$ 5,451,938							
Small Business Revolving Loan Prog Exp (2UP)										
Operating Expenses (502:00:02)		\$ 309								
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,243								
Small Business Revolving Loan Prog Exp (2UP) Total:		\$ 1,552								
Performance Partnership Syst Exp (2UQ)										
Operating Expenses (502:00:02)	\$ 46,093	\$ 72,959	\$ 125,150	\$ 70,632	\$ 3,298	\$ 408				
Capital Outlay (512:00:11)		\$ 19,388	\$ 150,202	\$ 24,803						
Performance Partnership Syst Exp (2UQ) Total:	\$ 46,093	\$ 92,347	\$ 275,352	\$ 95,435	\$ 3,298	\$ 408				
Environmental Settlement Trust (2UR)										
Operating Expenses (502:00:02)	\$ 76,542	\$ 251,573	\$ 49,892	\$ 130,786	\$ 20,057					
Professional Fees and Services (506:00:10)			\$ 106,593			\$ 170,784	\$ 686,562			
Grants/Aid: Environmental Settlement Trust 19-5-1111 (510:00:04)						\$ 134,633	\$ 102,988			
Capital Outlay (512:00:11)	\$ 83,412									
Environmental Settlement Trust (2UR) Total:	\$ 159,954	\$ 251,573	\$ 156,485	\$ 130,786	\$ 20,057	\$ 305,417	\$ 789,550			
PCE Cmsn Administrative Hearing Officer (344)										
Regular Salaries (501:00:00)	\$ 147,915	\$ 152,060	\$ 139,295	\$ 141,881	\$ 125,302	\$ 42,469	\$ 43,147	\$ 43,972	\$ 49,031	\$ 46,619
Personal Services Matching (501:00:03)	\$ 42,628	\$ 43,456	\$ 40,817	\$ 43,259	\$ 38,143	\$ 14,287	\$ 14,749	\$ 14,369	\$ 10,938	\$ 10,401
Operating Expenses (502:00:02)	\$ 18,547	\$ 7,980	\$ 13,301	\$ 17,482	\$ 12,992	\$ 12,627	\$ 5,047	\$ 10,204	\$ 10,439	\$ 19,179
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 755	\$ 776			\$ 225				\$ 257	
Professional Fees and Services (506:00:10)	\$ 200	\$ 200	\$ 1,211	\$ 530	\$ 200	\$ 334			\$ 225	\$ 935
PCE Cmsn Administrative Hearing Officer (344) Total:	\$ 210,045	\$ 204,472	\$ 194,624	\$ 203,152	\$ 176,862	\$ 69,717	\$ 62,942	\$ 68,544	\$ 70,891	\$ 77,133
Fee Administration Non-Haz Clean Up (36A)										
Operating Expenses (502:00:02)		\$ 12,395	\$ 1,232	\$ 97,612						
Fee Administration Non-Haz Clean Up (36A) Total:		\$ 12,395	\$ 1,232	\$ 97,612						
Water Performance Bond Fund (F72)										
Professional Fees and Services (506:00:10)			\$ 56,415	\$ 8,535						
Water Performance Bond Fund (F72) Total:			\$ 56,415	\$ 8,535						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Nonmunicipal Domestic Sewage Treatment (M98)										
Operating Expenses (502:00:02)		\$ 16,700						\$ 1,592		
Nonmunicipal Domestic Sewage Treatment (M98) Total:		\$ 16,700						\$ 1,592		
Used Tire Recycling Program (V37)										
Regular Salaries (501:00:00)				\$ 375,622	\$ 459,422	\$ 461,386	\$ 430,283	\$ 445,595	\$ 97,480	
Personal Services Matching (501:00:03)				\$ 84,379	\$ 160,464	\$ 151,354	\$ 146,243	\$ 165,520	\$ 98,324	
Operating Expenses (502:00:02)				\$ 8,205	\$ 8,037	\$ 29,747	\$ 15,300	\$ 88,443	\$ 3,143	\$ 530
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 2,639	\$ 1,273	\$ 494	\$ 1,408		\$ 1,224
Professional Fees and Services (506:00:10)					\$ 27,500	\$ 7,068	\$ 1,257	\$ 1,200		
Grants/Aid: Used Tire Recycling 19-5-1148 (510:00:04)				\$ 5,404,031	\$ 6,985,326	\$ 6,626,918	\$ 6,156,720	\$ 7,271,814	\$ 6,863,712	\$ 8,314,238
Grants/Aid: Used Tire Recycling Extra-Large Tire Prg (510:00:04)							\$ 318,839	\$ 256,570		
Capital Outlay (512:00:11)					\$ 54,918					
Used Tire Recycling Program (V37) Total:				\$ 5,872,238	\$ 7,698,306	\$ 7,277,747	\$ 7,069,136	\$ 8,230,550	\$ 7,062,660	\$ 8,315,993
TRUST FUNDS TOTAL:										
	\$ 34,731,747	\$ 34,428,890	\$ 31,757,414	\$ 43,694,955	\$ 36,087,649	\$ 35,599,964	\$ 29,328,019	\$ 29,095,220	\$ 29,329,906	\$ 34,679,814
Department of Energy and Environment - Division of Environmental Quality TOTAL:										
	\$ 52,723,756	\$ 50,403,684	\$ 47,234,953	\$ 63,679,393	\$ 57,047,798	\$ 81,932,476	\$ 84,278,167	\$ 103,611,296	\$ 110,260,004	\$ 93,250,102

DEPARTMENT OF ENERGY AND ENVIRONMENT - LIQUEFIED PETROLEUM GAS BOARD

SPECIAL REVENUE FUNDS

Liquefied Petroleum Gas Board-Operations (050)										
Regular Salaries (501:00:00)	\$ 301,319	\$ 310,046	\$ 282,784	\$ 257,998	\$ 276,574	\$ 276,671	\$ 236,338	\$ 247,416	\$ 271,406	\$ 307,196
Personal Services Matching (501:00:03)	\$ 102,092	\$ 104,067	\$ 95,568	\$ 92,999	\$ 97,965	\$ 93,736	\$ 77,920	\$ 91,949	\$ 93,910	\$ 112,069
Operating Expenses (502:00:02)	\$ 97,159	\$ 88,433	\$ 101,446	\$ 101,228	\$ 104,054	\$ 107,600	\$ 97,770	\$ 104,684	\$ 147,582	\$ 150,382
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 436	\$ 78					\$ 50	\$ 25	\$ 181	
Professional Fees and Services (506:00:10)	\$ 11,110	\$ 10,200	\$ 10,400	\$ 7,700	\$ 1,000				\$ 3,500	\$ 5,250
Capital Outlay (512:00:11)						\$ 69,934	\$ 2,560			
M&R (512:00:11)							\$ 3,285			
Liquefied Petroleum Gas Board-Operations (050) Total:	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074	\$ 516,579	\$ 574,897
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074	\$ 516,579	\$ 574,897
Department of Energy and Environment - Liquefied Petroleum Gas Board TOTAL:										
	\$ 512,115	\$ 512,824	\$ 490,198	\$ 459,925	\$ 479,594	\$ 547,941	\$ 417,923	\$ 444,074	\$ 516,579	\$ 574,897

DEPARTMENT OF ENERGY AND ENVIRONMENT - OIL AND GAS COMMISSION

CASH FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Oil & Gas Comm-Cash-Refnds-(440) (A20)										
Operating Expenses (502:00:02)				\$ 50			\$ 46			
Refunds/Reimbursements (511:00:14)	\$ 43,000	\$ 232,000	\$ 66,500			\$ 99,723	\$ 40,000	\$ 63,619	\$ 178,500	
Oil & Gas Comm-Cash-Refnds-(440) (A20) Total:	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50		\$ 99,723	\$ 40,046	\$ 63,619	\$ 178,500	
State Farm Grant - Earthquake Awareness (BV4)										
Operating Expenses (502:00:02)										\$ 940
State Farm Grant - Earthquake Awareness (BV4) Total:										\$ 940
OSG-Geological Resrch-Landslide/Sinkhole (BV6)										
Extra Help (501:00:01)										\$ 2,786
Personal Services Matching (501:00:03)										\$ 642
Geological Research - 46 (502:00:02)										\$ 64,584
OSG-Geological Resrch-Landslide/Sinkhole (BV6) Total:										\$ 68,011
OSG-Cash Operations (BV7)										
Operating Expenses (502:00:02)										\$ 17,696
OSG-Cash Operations (BV7) Total:										\$ 17,696
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CASH FUNDS TOTAL:	\$ 43,000	\$ 232,000	\$ 66,500	\$ 50		\$ 99,723	\$ 40,046	\$ 63,619	\$ 178,500	\$ 86,646
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FEDERAL FUNDS										
OGC_WELLPLUGGING_BIL (AZ8)										
Operating Expenses (502:00:02)								\$ 11,664	\$ 1,405,185	
Professional Fees and Services (506:00:10)								\$ 207,133	\$ 3,780	
Capital Outlay (512:00:11)								\$ 177,629	\$ 178,362	
OGC_WELLPLUGGING_BIL (AZ8) Total:								\$ 396,426	\$ 1,587,327	
OSG-State Geologic Mapping Prog-Federal (BV3)										
Regular Salaries (501:00:00)										\$ 40,340
Extra Help (501:00:01)										\$ 44,034
Personal Services Matching (501:00:03)										\$ 19,574
Operating Expenses (502:00:02)										\$ 56,321
OSG-State Geologic Mapping Prog-Federal (BV3) Total:										\$ 160,269
IJA-Earth Mapping Resources Initiative (BY4)										
Regular Salaries (501:00:00)										\$ 14,972
Personal Services Matching (501:00:03)										\$ 10,369
Operating Expenses (502:00:02)										\$ 12,314
IJA-Earth Mapping Resources Initiative (BY4) Total:										\$ 37,656
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FEDERAL FUNDS TOTAL:									\$ 396,426	\$ 1,785,252

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS										
Map Resale Program (BV2)										
Operating Expenses (502:00:02)										\$ 526
Map Resale Program (BV2) Total:										\$ 526
MISCELLANEOUS FUNDS TOTAL:										
										\$ 526
SPECIAL REVENUE FUNDS										
Oil & Gas Commission-Operations (204)										
Regular Salaries (501:00:00)	\$ 2,038,422	\$ 2,090,029	\$ 2,028,549	\$ 2,021,324	\$ 2,064,564	\$ 2,055,163	\$ 1,465,070	\$ 1,376,992	\$ 1,443,258	\$ 1,607,387
Extra Help (501:00:01)	\$ 68,244	\$ 49,906	\$ 38,337	\$ 48,518	\$ 80,095	\$ 40,696	\$ 27,823	\$ 23,842	\$ 27,869	\$ 22,350
Personal Services Matching (501:00:03)	\$ 687,847	\$ 694,882	\$ 679,843	\$ 684,814	\$ 711,356	\$ 680,952	\$ 504,716	\$ 503,550	\$ 529,345	\$ 575,394
Construction (502:00:02)		\$ 67,992	\$ 3,400							
Data Processing Services (502:00:02)	\$ 248,982	\$ 225,252	\$ 249,900	\$ 332,182	\$ 233,635	\$ 279,031	\$ 254,415	\$ 248,436	\$ 172,196	\$ 219,242
Geological Research (502:00:02)		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Ground Water Protection (502:00:02)	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,630	\$ 8,838	\$ 8,500	\$ 8,500
Interstate Oil Comp (502:00:02)	\$ 10,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 65,000
Marketing & Redistribution Proceeds (502:00:02)	\$ 9,464	\$ 9,747								
Operating Expenses (502:00:02)	\$ 671,510	\$ 554,233	\$ 607,683	\$ 567,396	\$ 579,666	\$ 549,226	\$ 548,765	\$ 540,385	\$ 617,487	\$ 621,744
Underground Injection Control (502:00:02)	\$ 64,335	\$ 6,063	\$ 13,673	\$ 33,023	\$ 87,396	\$ 93,985	\$ 78,154		\$ 44,365	\$ 70,977
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 29,013	\$ 23,824	\$ 18,611	\$ 18,580	\$ 22,483	\$ 20,389	\$ 1,185	\$ 22,548	\$ 34,616	\$ 28,300
Professional Fees and Services (506:00:10)	\$ 10,802	\$ 6,142		\$ 6,429	\$ 150		\$ 46	\$ 5,000	\$ 485	\$ 853
Energy Education: Oil & Gas Commission 19-6-410 (510:00:04)						\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Grants/Aid: Oil & Gas Commission 19-6-410 (510:00:04)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 275,000	\$ 275,000	\$ 275,000	
Refunds/Reimbursements (511:00:14)	\$ 600	\$ 6,500	\$ 3,590	\$ 2,400	\$ 66,202	\$ 600	\$ 3,599	\$ 665	\$ 573	\$ 3,115
Capital Outlay (512:00:11)	\$ 119,711	\$ 149,877	\$ 71,744					\$ 50,933	\$ 69,497	\$ 23,857
Oil & Gas Commission-Operations (204) Total:	\$ 4,317,428	\$ 4,387,947	\$ 4,218,832	\$ 4,218,166	\$ 4,349,048	\$ 4,253,541	\$ 3,067,402	\$ 3,231,188	\$ 3,398,191	\$ 3,356,718
Well Plugging Program (2XV)										
Operating Expenses (502:00:02)	\$ 830,456	\$ 626,671	\$ 620,262	\$ 227,825	\$ 56,528	\$ 459,141	\$ 269,179	\$ 94,063	\$ 1,039,336	\$ 601,931
Well Plugging Program (2XV) Total:	\$ 830,456	\$ 626,671	\$ 620,262	\$ 227,825	\$ 56,528	\$ 459,141	\$ 269,179	\$ 94,063	\$ 1,039,336	\$ 601,931
Office of State Geologist-St Operations (BV1)										
Regular Salaries (501:00:00)										\$ 1,068,151
Extra Help (501:00:01)										\$ 11,509
Personal Services Matching (501:00:03)										\$ 418,412
Ground Water Survey - 48 (502:00:02)										\$ 24,735
Mineral Exploration - 50 (502:00:02)										\$ 24,964
Operating Expenses (502:00:02)										\$ 182,755
Steam Gauging - 47 (502:00:02)										\$ 17,250
Water Quality Program - 46 (502:00:02)										\$ 15,064
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 3,804
Office of State Geologist-St Operations (BV1) Total:										\$ 1,766,643

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Office Construction (T55)										
Professional Fees and Services (506:00:10)		\$ 309,735								
Office Construction (T55) Total:		\$ 309,735								
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SPECIAL REVENUE FUNDS TOTAL:	\$ 5,147,884	\$ 5,324,352	\$ 4,839,093	\$ 4,445,991	\$ 4,405,577	\$ 4,712,681	\$ 3,336,580	\$ 3,325,251	\$ 4,437,527	\$ 5,725,292
Department of Energy and Environment - Oil and Gas Commission TOTAL:	\$ 5,190,884	\$ 5,556,352	\$ 4,905,593	\$ 4,446,041	\$ 4,405,577	\$ 4,812,404	\$ 3,376,627	\$ 3,388,870	\$ 5,012,453	\$ 7,597,716

DEPARTMENT OF FINANCE AND ADMINISTRATION

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Untaxed Tobacco Forfeiture (BA1)

Operating Expenses (502:00:02)										\$ 26,466
Capital Outlay (512:00:11)										\$ 29,026
Untaxed Tobacco Forfeiture (BA1) Total:										\$ 55,491

Sales to Minors Enforcement - Cash (Z90)

Regular Salaries (501:00:00)							\$ 218,879	\$ 361,407		\$ 294,410
Personal Services Matching (501:00:03)							\$ 68,161	\$ 125,190		\$ 85,828
Operating Expenses (502:00:02)							\$ 184,418	\$ 196,437		\$ 201,013
Professional Fees and Services (506:00:10)							\$ 692			\$ 120
Promotional Items (509:00:28)										\$ 2,173
Grants/Aid: ATC-Enforcement Division (510:00:04)										
Capital Outlay (512:00:11)							\$ 50,752			
Sales to Minors Enforcement - Cash (Z90) Total:							\$ 522,903	\$ 683,034		\$ 583,544

CASH FUNDS TOTAL:

\$ 522,903 \$ 683,034 \$ 639,035

FEDERAL FUNDS

Tobacco Inspection Program (Z92)

Regular Salaries (501:00:00)							\$ 304,230	\$ 374,952		\$ 344,770
Personal Services Matching (501:00:03)							\$ 105,640	\$ 129,431		\$ 126,775
Operating Expenses (502:00:02)							\$ 99,521	\$ 137,602		\$ 139,781
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 327
Grants/Aid: Retail Tobacco Inspection Program (510:00:04)										
Tobacco Inspection Program (Z92) Total:							\$ 509,390	\$ 641,985		\$ 611,653

FEDERAL FUNDS TOTAL:

\$ 509,390 \$ 641,985 \$ 611,653

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
EnforceOfficerExp Regulatory Div Paying (Z69)										
Regular Salaries (501:00:00)								\$ 1,825,561	\$ 1,933,177	\$ 1,674,749
Personal Services Matching (501:00:03)								\$ 685,783	\$ 681,786	\$ 674,571
Operating Expenses (502:00:02)								\$ 401,185	\$ 373,824	\$ 356,248
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 826	\$ 3,879	\$ 2,148
Professional Fees and Services (506:00:10)								\$ 1,236		\$ 235
Grants/Aid: ABC Enforcement §19-5-302(9) (510:00:04)										
Grants/Aid: Enforcement Medical Marijuana Expenses (510:00:04)										
Capital Outlay (512:00:11)								\$ 135,011		\$ 29,694
EnforceOfficerExp Regulatory Div Paying (Z69) Total:								\$ 3,049,602	\$ 2,992,666	\$ 2,737,644
GENERAL REVENUE TOTAL:								\$ 3,049,602	\$ 2,992,666	\$ 2,737,644
STATE CENTRAL SERVICES FUND										
Dept of Finance and Admin (Z42)										
Regular Salaries (501:00:00)						\$ 173,846		\$ 2,019,408	\$ 2,524,461	\$ 2,551,579
Extra Help (501:00:01)								\$ 14,091	\$ 44,280	\$ 12,511
Personal Services Matching (501:00:03)						\$ 42,568	\$ 26	\$ 713,122	\$ 877,493	\$ 909,395
Operating Expenses (502:00:02)								\$ 288,758	\$ 363,474	\$ 305,327
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 781	\$ 5,865	\$ 12,622
Professional Fees and Services (506:00:10)								\$ 76		
Promotional Items (509:00:28)									\$ 3,356	\$ 3,746
Dept of Finance and Admin (Z42) Total:						\$ 216,414	\$ 26	\$ 3,036,236	\$ 3,818,929	\$ 3,795,180
STATE CENTRAL SERVICES FUND TOTAL:						\$ 216,414	\$ 26	\$ 3,036,236	\$ 3,818,929	\$ 3,795,180
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of Finance and Admin (Z42)										
Regular Salaries (501:00:00)								\$ 1,615,567		
Personal Services Matching (501:00:03)								\$ 522,999		
Dept of Finance and Admin (Z42) Total:								\$ 2,138,566		
FUNDING SOURCE DETAIL										
STATE								\$ 2,138,566		
EnforceOfficerExp Regulatory Div Paying (Z69)										
Regular Salaries (501:00:00)								\$ 1,291,476		
Personal Services Matching (501:00:03)								\$ 484,163		
EnforceOfficerExp Regulatory Div Paying (Z69) Total:								\$ 1,775,639		
FUNDING SOURCE DETAIL										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL							\$ 59,148			
GENERAL REVENUE							\$ 1,334,346			
MISCELLANEOUS FUNDS							\$ 331,788			
SPECIAL REVENUE							\$ 50,357			

**PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:**

\$ 3,914,205

SPECIAL REVENUE FUNDS

Spirituuous and Vinous Beverages (Z93)

Operating Expenses (502:00:02)							\$ 84,598	\$ 66,580	\$ 69,405
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 8,009	\$ 8,578	\$ 4,724
Capital Outlay (512:00:11)							\$ 445,847	\$ 56,924	\$ 128,110
Spirituuous and Vinous Beverages (Z93) Total:							\$ 538,454	\$ 132,082	\$ 202,239

ATC Revenue Enforcement (Z94)

Regular Salaries (501:00:00)							\$ 157,500	\$ 243,997	\$ 401,434
Personal Services Matching (501:00:03)							\$ 54,068	\$ 86,941	\$ 125,760
Operating Expenses (502:00:02)							\$ 44,821	\$ 45,953	\$ 75,789
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 1,209	\$ 879	\$ 810
Professional Fees and Services (506:00:10)							\$ 200		
Promotional Items (509:00:28)									\$ 239
Grants/Aid: AR Tobacco Control Revenue ACA 19-6-831 (510:00:04)									
Capital Outlay (512:00:11)							\$ 339,168	\$ 122,260	\$ 142,195
ATC Revenue Enforcement (Z94) Total:							\$ 596,967	\$ 500,030	\$ 746,226

SPECIAL REVENUE FUNDS TOTAL:

\$ 1,135,421 \$ 632,112 \$ 948,465

Department of Finance and Administration TOTAL:

\$ 216,414 \$ 3,914,231 \$ 8,253,552 \$ 8,768,725 \$ 8,731,977

DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ADMINISTRATION

CASH FUNDS

ABC Administration - Cash Operations (911)

Operating Expenses (502:00:02)	\$ 2,221	\$ 392	\$ 99,472
ABC Administration - Cash Operations (911) Total:	\$ 2,221	\$ 392	\$ 99,472

CASH FUNDS TOTAL:

\$ 2,221 \$ 392 \$ 99,472

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
ABC Administration - State Operations (261)										
Regular Salaries (501:00:00)	\$ 606,350	\$ 533,860	\$ 509,161	\$ 506,387	\$ 536,011	\$ 518,363	\$ 555,482	\$ 590,798	\$ 618,745	\$ 540,319
Extra Help (501:00:01)	\$ 2,486	\$ 1,968	\$ 2,141	\$ 2,888					\$ 550	\$ 13,983
Personal Services Matching (501:00:03)	\$ 192,572	\$ 181,613	\$ 170,296	\$ 178,253	\$ 190,594	\$ 188,403	\$ 194,319	\$ 209,749	\$ 218,908	\$ 209,518
Operating Expenses (502:00:02)	\$ 79,607	\$ 85,615	\$ 89,493	\$ 98,377	\$ 96,689	\$ 111,485	\$ 103,853	\$ 146,748	\$ 323,900	\$ 491,261
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 923	\$ 150		\$ 25		\$ 125		\$ 2,060
Professional Fees and Services (506:00:10)				\$ 400						
Claims (511:00:15)								\$ 22,500		
ABC Administration - State Operations (261) Total:	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455	\$ 823,294	\$ 818,276	\$ 853,654	\$ 969,919	\$ 1,162,103	\$ 1,257,140
GENERAL REVENUE TOTAL:										
	\$ 881,015	\$ 803,056	\$ 772,014	\$ 786,455	\$ 823,294	\$ 818,276	\$ 853,654	\$ 969,919	\$ 1,162,103	\$ 1,257,140
SPECIAL REVENUE FUNDS										
Spirituos and Vinous Beverages (F93)										
Operating Expenses (502:00:02)	\$ 26,358	\$ 56,363	\$ 83,099	\$ 56,517	\$ 78,578	\$ 40,218	\$ 79,018			
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 5,677	\$ 350	\$ 3,503	\$ 1,230	\$ 1,810			
Capital Outlay (512:00:11)	\$ 8,686	\$ 4,940				\$ 239,261				
Spirituos and Vinous Beverages (F93) Total:	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867	\$ 82,081	\$ 280,709	\$ 80,828			
Medical Marijuana Commission (X36)										
Refunds/Reimbursements (511:00:14)						\$ 138,885	\$ 606,378	\$ 14,509	\$ 13,015	\$ 12,324
Claims (511:00:15)								\$ 121,186		
Medical Marijuana Commission (X36) Total:						\$ 138,885	\$ 606,378	\$ 135,695	\$ 13,015	\$ 12,324
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 35,044	\$ 61,303	\$ 88,777	\$ 56,867	\$ 82,081	\$ 419,594	\$ 687,206	\$ 135,695	\$ 13,015	\$ 12,324
Department of Finance and Administration - Alcoholic Beverage Control Administration TOTAL:	\$ 916,059	\$ 864,359	\$ 863,012	\$ 843,714	\$ 1,004,847	\$ 1,237,870	\$ 1,540,860	\$ 1,105,615	\$ 1,175,118	\$ 1,269,464
DEPARTMENT OF FINANCE AND ADMINISTRATION - ALCOHOLIC BEVERAGE CONTROL ENFORCEMENT										
FEDERAL FUNDS										
ABC Enforcement - Federal Operations (1SQ)										
Operating Expenses (502:00:02)	\$ 11,854									
ABC Enforcement - Federal Operations (1SQ) Total:	\$ 11,854									
FEDERAL FUNDS TOTAL:										
	\$ 11,854									
GENERAL REVENUE										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ABC Enforcement - State Operations (217)										
Regular Salaries (501:00:00)	\$ 839,445	\$ 809,303	\$ 817,101	\$ 839,734	\$ 956,934	\$ 970,959	\$ 122,596			
Personal Services Matching (501:00:03)	\$ 327,612	\$ 316,318	\$ 329,140	\$ 374,923	\$ 361,872	\$ 361,010	\$ 39,542			
Operating Expenses (502:00:02)	\$ 123,436	\$ 111,839	\$ 145,127	\$ 140,462	\$ 159,032	\$ 160,451	\$ 202,329			
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 3,618		\$ 2,609			
Capital Outlay (512:00:11)		\$ 91,892			\$ 46,102	\$ 70,505	\$ 20,178			
ABC Enforcement - State Operations (217) Total:	\$ 1,290,494	\$ 1,329,351	\$ 1,291,369	\$ 1,355,119	\$ 1,527,558	\$ 1,562,926	\$ 387,253			

GENERAL REVENUE TOTAL: \$ 1,290,494 \$ 1,329,351 \$ 1,291,369 \$ 1,355,119 \$ 1,527,558 \$ 1,562,926 \$ 387,253

Department of Finance and Administration - Alcoholic Beverage Control Enforcement TOTAL: \$ 1,302,348 \$ 1,329,351 \$ 1,291,369 \$ 1,355,119 \$ 1,527,558 \$ 1,562,926 \$ 387,253

DEPARTMENT OF FINANCE AND ADMINISTRATION - ARKANSAS TOBACCO CONTROL

CASH FUNDS

Sales to Minors Enforcement - Cash (2EH)										
Regular Salaries (501:00:00)	\$ 496,142	\$ 517,105	\$ 479,101	\$ 505,309	\$ 500,630	\$ 417,111	\$ 215,045			
Personal Services Matching (501:00:03)	\$ 170,379	\$ 182,505	\$ 177,355	\$ 177,009	\$ 180,705	\$ 161,690	\$ 74,363			
Operating Expenses (502:00:02)	\$ 187,060	\$ 521,146	\$ 333,094	\$ 347,250	\$ 333,328	\$ 330,551	\$ 285,154			
Professional Fees and Services (506:00:10)	\$ 440	\$ 235	\$ 1,240	\$ 477	\$ 200	\$ 50	\$ 147			
Promotional Items (509:00:28)		\$ 1,259	\$ 1,079		\$ 1,199					
Capital Outlay (512:00:11)	\$ 25,870	\$ 246,208								
Sales to Minors Enforcement - Cash (2EH) Total:	\$ 879,891	\$ 1,468,458	\$ 991,869	\$ 1,030,045	\$ 1,016,062	\$ 909,401	\$ 574,710			

CASH FUNDS TOTAL: \$ 879,891 \$ 1,468,458 \$ 991,869 \$ 1,030,045 \$ 1,016,062 \$ 909,401 \$ 574,710

FEDERAL FUNDS

Tobacco Inspection Program (85N)										
Regular Salaries (501:00:00)	\$ 313,063	\$ 325,443	\$ 324,461	\$ 321,515	\$ 329,402	\$ 239,266	\$ 4,848			
Personal Services Matching (501:00:03)	\$ 114,628	\$ 117,064	\$ 116,974	\$ 112,498	\$ 116,109	\$ 95,357	\$ 5,614			
Operating Expenses (502:00:02)	\$ 110,948	\$ 125,680	\$ 107,272	\$ 111,645	\$ 118,584	\$ 95,445	\$ 37,407			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,275		\$ 3,036			\$ 331				
Tobacco Inspection Program (85N) Total:	\$ 541,915	\$ 568,188	\$ 551,743	\$ 545,657	\$ 564,095	\$ 430,400	\$ 47,869			

FEDERAL FUNDS TOTAL: \$ 541,915 \$ 568,188 \$ 551,743 \$ 545,657 \$ 564,095 \$ 430,400 \$ 47,869

GENERAL REVENUE

Tobacco Control Board Operations (983)										
Regular Salaries (501:00:00)	\$ 427,545	\$ 405,373	\$ 426,463	\$ 432,452	\$ 504,448	\$ 311,282	\$ 210,858			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 144,099	\$ 145,201	\$ 150,476	\$ 146,428	\$ 164,721	\$ 105,625	\$ 82,133			
Operating Expenses (502:00:02)	\$ 218,401	\$ 188,718	\$ 230,215	\$ 139,660	\$ 120,637	\$ 102,034	\$ 110,614			
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 4,845								
Professional Fees and Services (506:00:10)	\$ 9,585	\$ 300	\$ 380			\$ 50	\$ 550			
Capital Outlay (512:00:11)		\$ 37,599					\$ 3,275			
Tobacco Control Board Operations (983) Total:	\$ 799,631	\$ 782,036	\$ 807,534	\$ 718,540	\$ 789,806	\$ 518,991	\$ 407,429			

GENERAL REVENUE TOTAL: \$ 799,631 \$ 782,036 \$ 807,534 \$ 718,540 \$ 789,806 \$ 518,991 \$ 407,429

SPECIAL REVENUE FUNDS

ATC Revenue Enforcement (U68)

Regular Salaries (501:00:00)						\$ 158,215	\$ 159,535			
Personal Services Matching (501:00:03)						\$ 51,559	\$ 56,425			
Operating Expenses (502:00:02)			\$ 3,692	\$ 15,734	\$ 15,632	\$ 30,290	\$ 52,943			
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 503			
Professional Fees and Services (506:00:10)					\$ 397					
Capital Outlay (512:00:11)			\$ 27,923	\$ 89,834		\$ 86,088	\$ 42,612			
ATC Revenue Enforcement (U68) Total:			\$ 31,615	\$ 105,568	\$ 16,029	\$ 326,152	\$ 312,018			

SPECIAL REVENUE FUNDS TOTAL: \$ 31,615 \$ 105,568 \$ 16,029 \$ 326,152 \$ 312,018

Department of Finance and Administration - Arkansas Tobacco Control TOTAL: \$ 2,221,437 \$ 2,818,682 \$ 2,382,761 \$ 2,399,810 \$ 2,385,991 \$ 2,184,943 \$ 1,342,027

DEPARTMENT OF FINANCE AND ADMINISTRATION - ASSESSMENT COORDINATION DIVISION

CASH FUNDS

Cash Operations (99Z)

Operating Expenses (502:00:02)								\$ 13,027	\$ 29,212	\$ 8,614
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 4,963
Professional Fees and Services (506:00:10)	\$ 500			\$ 113,650						
Cash Operations (99Z) Total:	\$ 500			\$ 113,650				\$ 13,027	\$ 29,212	\$ 13,577

CASH FUNDS TOTAL: \$ 500 \$ 113,650 \$ 13,027 \$ 29,212 \$ 13,577

GENERAL REVENUE

Real Property Reappraisal Program (1VC)

Professional Fees and Services (506:00:10)	\$ 14,608,839	\$ 14,565,213	\$ 14,540,789	\$ 14,550,819	\$ 14,552,727	\$ 14,542,777	\$ 14,571,411	\$ 14,671,235	\$ 14,768,857	\$ 14,813,436
Real Property Reappraisal Program (1VC) Total:	\$ 14,608,839	\$ 14,565,213	\$ 14,540,789	\$ 14,550,819	\$ 14,552,727	\$ 14,542,777	\$ 14,571,411	\$ 14,671,235	\$ 14,768,857	\$ 14,813,436

Assessment Coordination-State Operations (258)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Assessment Educ Incentive (501:00:00)	\$ 134,096	\$ 128,328	\$ 107,250	\$ 126,548	\$ 128,358	\$ 133,007	\$ 130,027	\$ 138,072	\$ 130,684	\$ 126,911
Regular Salaries (501:00:00)	\$ 1,414,627	\$ 1,688,148	\$ 1,619,154	\$ 1,625,060	\$ 1,632,887	\$ 1,549,796	\$ 1,451,275	\$ 1,396,708	\$ 1,475,948	\$ 1,355,416
Extra Help (501:00:01)			\$ 4,977	\$ 13,404	\$ 21,274	\$ 3,760				
Personal Services Matching (501:00:03)	\$ 490,411	\$ 555,604	\$ 548,395	\$ 557,877	\$ 562,895	\$ 534,938	\$ 525,044	\$ 517,679	\$ 552,902	\$ 540,780
Assessor's School (502:00:02)	\$ 232,435	\$ 224,829	\$ 201,427	\$ 272,679	\$ 253,575	\$ 185,453	\$ 103,377	\$ 123,181	\$ 181,949	\$ 239,565
Operating Expenses (502:00:02)	\$ 498,619	\$ 519,142	\$ 439,635	\$ 505,362	\$ 472,843	\$ 348,533	\$ 254,398	\$ 400,651	\$ 526,949	\$ 586,437
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 49,792	\$ 43,226	\$ 41,962	\$ 42,587	\$ 31,809	\$ 14,210	\$ 7,316	\$ 11,556	\$ 15,668	\$ 53,117
Professional Fees and Services (506:00:10)	\$ 1,500		\$ 188	\$ 113,650	\$ 3,123	\$ 2,863	\$ 47			
Assessment Coordination-State Operations (258) Total:	\$ 2,821,479	\$ 3,159,278	\$ 2,962,988	\$ 3,257,167	\$ 3,106,763	\$ 2,772,560	\$ 2,471,484	\$ 2,587,847	\$ 2,884,100	\$ 2,902,227

GENERAL REVENUE TOTAL: \$ 17,430,318 \$ 17,724,491 \$ 17,503,777 \$ 17,807,985 \$ 17,659,491 \$ 17,315,337 \$ 17,042,895 \$ 17,259,082 \$ 17,652,957 \$ 17,715,662

TRUST FUNDS

County Assessors Continuing Education (215)

Operating Expenses (502:00:02)			\$ 35,775		\$ 41,446	\$ 36,359		\$ 5,250	\$ 32,858	\$ 22,069
Professional Fees and Services (506:00:10)			\$ 7,500							
County Assessors Continuing Education (215) Total:			\$ 43,275		\$ 41,446	\$ 36,359		\$ 5,250	\$ 32,858	\$ 22,069

TRUST FUNDS TOTAL: \$ 43,275 \$ 41,446 \$ 36,359 \$ 5,250 \$ 32,858 \$ 22,069

Department of Finance and Administration - Assessment Coordination Division TOTAL: \$ 17,430,818 \$ 17,724,491 \$ 17,547,052 \$ 17,921,635 \$ 17,700,936 \$ 17,351,695 \$ 17,042,895 \$ 17,277,359 \$ 17,715,027 \$ 17,751,309

DEPARTMENT OF FINANCE AND ADMINISTRATION - CHILD SUPPORT ENFORCEMENT

MISCELLANEOUS FUNDS

Child Support Enforcement - Operations (120)

Regular Salaries (501:00:00)	\$ 24,710,193	\$ 24,140,457	\$ 22,923,267	\$ 23,590,117	\$ 24,330,877	\$ 24,729,250	\$ 23,940,096	\$ 26,271,619	\$ 30,953,905	\$ 29,356,773
Extra Help (501:00:01)	\$ 400						\$ 9,519	\$ 16,020	\$ 10,986	\$ 11,018
Personal Services Matching (501:00:03)	\$ 9,678,307	\$ 9,734,791	\$ 9,459,783	\$ 9,388,839	\$ 9,658,462	\$ 9,739,380	\$ 9,706,648	\$ 10,704,086	\$ 12,045,434	\$ 12,104,135
Data Processing & Equipment Expense (502:00:02)	\$ 11,555,448	\$ 11,246,043	\$ 11,640,018	\$ 9,807,184	\$ 8,519,114	\$ 7,808,258	\$ 7,574,724	\$ 8,063,815	\$ 9,278,302	\$ 9,688,937
Operating Expenses (502:00:02)	\$ 13,430,902	\$ 12,666,342	\$ 12,175,347	\$ 12,114,893	\$ 11,229,656	\$ 11,170,499	\$ 10,538,213	\$ 12,201,877	\$ 12,713,655	\$ 13,800,923
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 8,006	\$ 15,214	\$ 19,118	\$ 17,186	\$ 21,962	\$ 18,030	\$ 3,041	\$ 15,325	\$ 20,997	\$ 11,999
Professional Fees and Services (506:00:10)	\$ 205,710	\$ 236,369	\$ 161,241	\$ 135,301	\$ 151,687	\$ 167,734	\$ 132,603	\$ 86,768	\$ 151,117	\$ 85,673
Capital Outlay (512:00:11)	\$ 49,665	\$ 38,008						\$ 1,442	\$ 6,934	
Child Support Enforcement - Operations (120) Total:	\$ 59,638,630	\$ 58,077,223	\$ 56,378,775	\$ 55,053,520	\$ 53,911,758	\$ 53,633,152	\$ 51,904,845	\$ 57,360,951	\$ 65,181,329	\$ 65,059,458

MISCELLANEOUS FUNDS TOTAL: \$ 59,638,630 \$ 58,077,223 \$ 56,378,775 \$ 55,053,520 \$ 53,911,758 \$ 53,633,152 \$ 51,904,845 \$ 57,360,951 \$ 65,181,329 \$ 65,059,458

Department of Finance and Administration - Child Support Enforcement TOTAL: \$ 59,638,630 \$ 58,077,223 \$ 56,378,775 \$ 55,053,520 \$ 53,911,758 \$ 53,633,152 \$ 51,904,845 \$ 57,360,951 \$ 65,181,329 \$ 65,059,458

DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER

CASH FUNDS

DFA Disbursing-Misc Cash Transfers (914)										
Regular Salaries (501:00:00)			\$ 5,355							
Personal Services Matching (501:00:03)			\$ 410							
Operating Expenses (502:00:02)	\$ 29,988								\$ 23,423	\$ 2,548
Grants/Aid: Fire Prevention Comm Grants (510:00:04)	\$ 9,654		\$ 4,220	\$ 5,343						
Capital Outlay (512:00:11)						\$ 28,157				
DFA Disbursing-Misc Cash Transfers (914) Total:	\$ 39,642		\$ 9,985	\$ 5,343		\$ 28,157			\$ 23,423	\$ 2,548

AG Donations (AR5)										
Grants/Aid: Donations (510:00:04)									\$ 500,000	
AG Donations (AR5) Total:									\$ 500,000	

Hope Cancer Resource Center of NW AR (AY5)										
Grants/Aid: Hope Cancer Resource NW AR (510:00:04)									\$ 1,000,000	
Hope Cancer Resource Center of NW AR (AY5) Total:									\$ 1,000,000	

AR Economic Development District Grants (BF7)										
Grants/Aid: AR Economic Development Districts Grants (510:00:04)										\$ 120,000
AR Economic Development District Grants (BF7) Total:										\$ 120,000

Leo Stipend Grants (BJ5)										
Grants/Aid: Law Enforcement Officer Stipend Grants (510:00:04)										\$ 2,293,483
Leo Stipend Grants (BJ5) Total:										\$ 2,293,483

Critical Access Hospitals - DFA Disburs (CB8)										
Professional Fees and Services (506:00:10)									\$ 997,371	\$ 326,284
Critical Access Hospitals - DFA Disburs (CB8) Total:									\$ 997,371	\$ 326,284

SPECIAL OLYMPICS (CC2)										
Grants/Aid: Special Olympics (510:00:04)										\$ 3,000,000
SPECIAL OLYMPICS (CC2) Total:										\$ 3,000,000

COVID-19 Public Health Emerg Response (Z61)										
Grants/Aid: COVID-19 Public Health Emerg Response (510:00:04)						\$ 42,806,400	\$ 116,870			
Capital Outlay (512:00:11)						\$ 145,000				
COVID-19 Public Health Emerg Response (Z61) Total:						\$ 42,951,400	\$ 116,870			

CASH FUNDS TOTAL:	\$ 39,642		\$ 9,985	\$ 5,343		\$ 42,979,557	\$ 116,870		\$ 2,520,794	\$ 5,742,315
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FEDERAL FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA State Fiscal Recovery Funds (AI6)										
Professional Fees and Services (506:00:10)								\$ 1,455,870	\$ 1,773,937	\$ 2,161,550
ARPA State Fiscal Recovery Funds (AI6) Total:								\$ 1,455,870	\$ 1,773,937	\$ 2,161,550
ARPA Boys & Girls Clubs (AL8)										
Grants/Aid: ARPA Boys and Girls Club (510:00:04)								\$ 6,199,700		
ARPA Boys & Girls Clubs (AL8) Total:								\$ 6,199,700		
ARP AR Coalition Against Sexual Assault (AM8)										
Grants/Aid: ARPA SFR ARCoalitionAgainstSexualAssault (510:00:04)								\$ 1,048,437	\$ 1,048,437	\$ 1,572,655
ARP AR Coalition Against Sexual Assault (AM8) Total:								\$ 1,048,437	\$ 1,048,437	\$ 1,572,655
ARP ARCoalition Agnst Domestic Violence (AM9)										
Grants/Aid: ARPA SFR ARCoalitionAgainstDomesticViol (510:00:04)								\$ 690,000	\$ 1,380,000	\$ 2,760,000
ARP ARCoalition Agnst Domestic Violence (AM9) Total:								\$ 690,000	\$ 1,380,000	\$ 2,760,000
ARP Ozark Rape Crisis Inc (AN1)										
Grants/Aid: ARPA SFR Ozark Rape Crisis Inc (510:00:04)								\$ 62,483	\$ 93,724	\$ 62,483
ARP Ozark Rape Crisis Inc (AN1) Total:								\$ 62,483	\$ 93,724	\$ 62,483
ARP Women & Children First (AN2)										
Grants/Aid: ARPA SFR Women and Children First (510:00:04)									\$ 1,754,107	
ARP Women & Children First (AN2) Total:									\$ 1,754,107	
CARES AR HUNGER RELIEF (AP2)										
Grants/Aid: COVID-19 CARES Expense (510:00:04)								\$ 1,000,000		
CARES AR HUNGER RELIEF (AP2) Total:								\$ 1,000,000		
CARES HARBOR HOUSE (AP3)										
Grants/Aid: COVID-19 CARES Expense (510:00:04)								\$ 733,308		
CARES HARBOR HOUSE (AP3) Total:								\$ 733,308		
CARES NATURAL STATE RECOVERY CTR (AP4)										
Grants/Aid: COVID-19 CARES Expense (510:00:04)								\$ 821,200		
CARES NATURAL STATE RECOVERY CTR (AP4) Total:								\$ 821,200		
CARES RIVER VALLEY MED WELLNESS (AP5)										
Grants/Aid: COVID-19 CARES Expense (510:00:04)								\$ 1,194,622		
CARES RIVER VALLEY MED WELLNESS (AP5) Total:								\$ 1,194,622		
CARES STATE PUBLIC LIBRARIES (AP6)										
Grants/Aid: COVID-19 CARES Expense (510:00:04)								\$ 4,468,949		
CARES STATE PUBLIC LIBRARIES (AP6) Total:								\$ 4,468,949		
IIJA Consulting Services (BI3)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)										\$ 3,667,658
IIJA Consulting Services (BI3) Total:										\$ 3,667,658
ARPA Pharmacy (BJ3)										
Grants/Aid: ARPA Pharmacies (510:00:04)										\$ 3,682,333
ARPA Pharmacy (BJ3) Total:										\$ 3,682,333
A&M Rural Hospital ARPA (BJ4)										
Grants/Aid: ARPA A&M Rural Hospitals (510:00:04)										\$ 700,000
A&M Rural Hospital ARPA (BJ4) Total:										\$ 700,000
ARPA Black River Tech SFR (BY1)										
Grants/Aid: ARPA Black River Tech SFR (510:00:04)										\$ 4,700,000
ARPA Black River Tech SFR (BY1) Total:										\$ 4,700,000
ARPA Southern Arkansas Tech SFR (BZ4)										
Grants/Aid: ARPA Southern Arkansas Tech SFR (510:00:04)										\$ 5,877,000
ARPA Southern Arkansas Tech SFR (BZ4) Total:										\$ 5,877,000
ARPA Sevier Co Medical (CB6)										
Grants/Aid: ARPA Sevier Co Medical (510:00:04)									\$ 6,250,000	
ARPA Sevier Co Medical (CB6) Total:									\$ 6,250,000	
ARPA Nursing Program Support (CD1)										
Grants/Aid: ARPA Nursing Program Support (510:00:04)										\$ 4,000,000
ARPA Nursing Program Support (CD1) Total:										\$ 4,000,000
ARPA UAM Forestry AFHR Center (CD2)										
Grants/Aid: ARPA UAM Forestry AFHR Center (510:00:04)										\$ 16,800,000
ARPA UAM Forestry AFHR Center (CD2) Total:										\$ 16,800,000
ARPA - NonEntitlement Units (NEUs) (E67)										
Grants/Aid: ARPA Non-Entitlement Units (510:00:04)								\$ 107,988,579	\$ 108,236,559	
ARPA - NonEntitlement Units (NEUs) (E67) Total:								\$ 107,988,579	\$ 108,236,559	
COVID-19 CARES Expenses (Z72)										
Professional Fees and Services (506:00:10)							\$ 3,979,826	\$ 286,790	\$ 153,262	
Grants/Aid: COVID-19 CARES Cities and Counties (510:00:04)							\$ 148,087,973			
Grants/Aid: COVID-19 CARES Expense (510:00:04)						\$ 301,363	\$ 174,385,120	\$ 14,726,693		
Refunds/Reimbursements (511:00:14)									\$ 8,389,207	
COVID-19 CARES Expenses (Z72) Total:						\$ 301,363	\$ 326,452,919	\$ 15,013,484	\$ 8,542,469	
FEDERAL FUNDS TOTAL:						\$ 301,363	\$ 326,452,919	\$ 140,676,631	\$ 129,079,232	\$ 45,983,678
GENERAL REVENUE										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Council of State Government (019)										
Operating Expenses (502:00:02)	\$ 119,306	\$ 119,445	\$ 124,322	\$ 129,462	\$ 134,803	\$ 140,188	\$ 145,805	\$ 145,805	\$ 151,907	\$ 162,674
Council of State Government (019) Total:	\$ 119,306	\$ 119,445	\$ 124,322	\$ 129,462	\$ 134,803	\$ 140,188	\$ 145,805	\$ 145,805	\$ 151,907	\$ 162,674
Natl Conference of State Legislatures (020)										
Operating Expenses (502:00:02)	\$ 152,616	\$ 155,538	\$ 158,172	\$ 160,859	\$ 163,272	\$ 168,615	\$ 168,615	\$ 168,722	\$ 175,469	\$ 182,492
Natl Conference of State Legislatures (020) Total:	\$ 152,616	\$ 155,538	\$ 158,172	\$ 160,859	\$ 163,272	\$ 168,615	\$ 168,615	\$ 168,722	\$ 175,469	\$ 182,492
Natl Assoc of State Budget Officers (022)										
Operating Expenses (502:00:02)	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,600	\$ 20,200	\$ 20,800	\$ 20,800	\$ 20,800	\$ 21,400	\$ 22,000
Natl Assoc of State Budget Officers (022) Total:	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,600	\$ 20,200	\$ 20,800	\$ 20,800	\$ 20,800	\$ 21,400	\$ 22,000
National Governors Association (024)										
Operating Expenses (502:00:02)	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
National Governors Association (024) Total:	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
Interstate Planning Grants (028)										
Grants/Aid: Interstate Metro Plan § 19-5-302(9) (510:00:04)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000	\$ 90,000	\$ 89,906
Interstate Planning Grants (028) Total:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000	\$ 90,000	\$ 89,906
State and Local Legal Center (030)										
Operating Expenses (502:00:02)	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500			
State and Local Legal Center (030) Total:	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500			
Southern States Energy Board (033)										
Operating Expenses (502:00:02)	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027
Southern States Energy Board (033) Total:	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027	\$ 31,027
AR Public Administration Consortium (040)										
Professional Fees and Services (506:00:10)	\$ 150,000	\$ 150,000	\$ 150,000							
Grants/Aid: Public Admin Consortium § 19-5-302(9) (510:00:04)				\$ 150,000	\$ 150,000	\$ 143,708	\$ 150,000	\$ 150,000		\$ 300,000
AR Public Administration Consortium (040) Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 143,708	\$ 150,000	\$ 150,000		\$ 300,000
AGA/Vocational Prog Certification Exp (060)										
Grants/Aid: Assoc General Contractors § 19-5-302(9) (510:00:04)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000	\$ 10,000
AGA/Vocational Prog Certification Exp (060) Total:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				\$ 10,000	\$ 10,000	\$ 10,000
Fire Prevention Commission Grants (061)										
Operating Expenses (502:00:02)	\$ 16,558	\$ 12,610	\$ 2,813	\$ 3,005	\$ 3,309	\$ 12,110				
Grants/Aid: Fire Prevention Comm § 19-5-302(9) (510:00:04)	\$ 12,961	\$ 11,984	\$ 26,740	\$ 18,380	\$ 34,948	\$ 16,502				
Fire Prevention Commission Grants (061) Total:	\$ 29,519	\$ 24,594	\$ 29,553	\$ 21,385	\$ 38,256	\$ 28,612				
Interstate Mining Comp (078)										
Operating Expenses (502:00:02)	\$ 17,046	\$ 17,170	\$ 17,170	\$ 18,890	\$ 18,890	\$ 15,462	\$ 15,462	\$ 17,219	\$ 17,219	\$ 16,828
Interstate Mining Comp (078) Total:	\$ 17,046	\$ 17,170	\$ 17,170	\$ 18,890	\$ 18,890	\$ 15,462	\$ 15,462	\$ 17,219	\$ 17,219	\$ 16,828

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Natl Conf of Insurance Legislators (079)										
Operating Expenses (502:00:02)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Natl Conf of Insurance Legislators (079) Total:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Natl Conference on Uniform State Laws (080)										
Operating Expenses (502:00:02)	\$ 42,888	\$ 42,203	\$ 44,624	\$ 43,909	\$ 44,193	\$ 44,364	\$ 37,950	\$ 37,950	\$ 40,570	\$ 54,629
Natl Conference on Uniform State Laws (080) Total:	\$ 42,888	\$ 42,203	\$ 44,624	\$ 43,909	\$ 44,193	\$ 44,364	\$ 37,950	\$ 37,950	\$ 40,570	\$ 54,629
Hospital Payments (081)										
Grants/Aid: DHS Research Grants § 19-5-302(9) (510:00:04)	\$ 700,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 588,937	\$ 658,283	\$ 658,283	\$ 658,283
Hospital Payments (081) Total:	\$ 700,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 693,000	\$ 588,937	\$ 658,283	\$ 658,283	\$ 658,283
Low Level Radioive Waste Comp (092)										
Operating Expenses (502:00:02)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Low Level Radioive Waste Comp (092) Total:	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Museum of Discovery Grant (110)										
Grants/Aid: Museum of Discovery § 19-5-302(9) (510:00:04)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Museum of Discovery Grant (110) Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Child Abuse/Rape/Domestic Violence Contr (131)										
Refunds/Reimbursements (511:00:14)	\$ 63,767	\$ 63,117	\$ 63,117	\$ 63,554	\$ 63,554	\$ 60,887	\$ 60,377	\$ 60,377	\$ 56,173	\$ 60,377
Child Abuse/Rape/Domestic Violence Contr (131) Total:	\$ 63,767	\$ 63,117	\$ 63,117	\$ 63,554	\$ 63,554	\$ 60,887	\$ 60,377	\$ 60,377	\$ 56,173	\$ 60,377
Child Welfare Restructuring (133)										
Grants/Aid: UAMS Child Welfare Restr § 19-5-302(9) (510:00:04)								\$ 259,810	\$ 253,254	\$ 259,810
Refunds/Reimbursements (511:00:14)	\$ 274,400	\$ 271,604	\$ 271,604	\$ 273,485	\$ 273,485	\$ 262,010	\$ 212,224			
Child Welfare Restructuring (133) Total:	\$ 274,400	\$ 271,604	\$ 271,604	\$ 273,485	\$ 273,485	\$ 262,010	\$ 212,224	\$ 259,810	\$ 253,254	\$ 259,810
Arkansas Wine Producers Council (1DC)										
Grants/Aid: AR Wine Producer Council § 19-5-302(9) (510:00:04)	\$ 5,000	\$ 5,000	\$ 5,000							
Arkansas Wine Producers Council (1DC) Total:	\$ 5,000	\$ 5,000	\$ 5,000							
So Regional Education Board (1NM)										
Operating Expenses (502:00:02)	\$ 201,550	\$ 204,453	\$ 199,400	\$ 202,391	\$ 205,427	\$ 208,508	\$ 208,508	\$ 208,508	\$ 212,678	\$ 216,932
So Regional Education Board (1NM) Total:	\$ 201,550	\$ 204,453	\$ 199,400	\$ 202,391	\$ 205,427	\$ 208,508	\$ 208,508	\$ 208,508	\$ 212,678	\$ 216,932
National Center for State Courts (1RC)										
Operating Expenses (502:00:02)	\$ 128,738	\$ 130,991	\$ 133,182	\$ 136,147	\$ 139,598	\$ 142,724	\$ 142,724	\$ 146,470	\$ 149,820	\$ 152,925
National Center for State Courts (1RC) Total:	\$ 128,738	\$ 130,991	\$ 133,182	\$ 136,147	\$ 139,598	\$ 142,724	\$ 142,724	\$ 146,470	\$ 149,820	\$ 152,925
The Energy Council (1XZ)										
Operating Expenses (502:00:02)	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
The Energy Council (1XZ) Total:	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Multi-State Tax Commission (1YA)										
Operating Expenses (502:00:02)	\$ 264,430	\$ 268,926	\$ 273,683	\$ 272,865	\$ 281,136	\$ 282,060	\$ 252,620	\$ 285,402	\$ 278,252	\$ 297,153
Multi-State Tax Commission (1YA) Total:	\$ 264,430	\$ 268,926	\$ 273,683	\$ 272,865	\$ 281,136	\$ 282,060	\$ 252,620	\$ 285,402	\$ 278,252	\$ 297,153
Federation of Tax Administrators (1YB)										
Operating Expenses (502:00:02)	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 15,217	\$ 18,599	\$ 19,478	\$ 22,044
Federation of Tax Administrators (1YB) Total:	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 16,908	\$ 15,217	\$ 18,599	\$ 19,478	\$ 22,044
Natl Assoc of Attorneys General (1YC)										
Operating Expenses (502:00:02)	\$ 37,227	\$ 38,344	\$ 39,494	\$ 40,679	\$ 41,899	\$ 43,156	\$ 45,000	\$ 47,159		
Natl Assoc of Attorneys General (1YC) Total:	\$ 37,227	\$ 38,344	\$ 39,494	\$ 40,679	\$ 41,899	\$ 43,156	\$ 45,000	\$ 47,159		
Assoc of Racing Commissioners (1YD)										
Operating Expenses (502:00:02)	\$ 17,000	\$ 17,000	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700
Assoc of Racing Commissioners (1YD) Total:	\$ 17,000	\$ 17,000	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700	\$ 18,700
Intensive Care Nursery (232)										
Grants/Aid: DHS ACH ICU Nursery § 19-5-302(9) (510:00:04)	\$ 1,233,600	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,037,876	\$ 1,159,867	\$ 1,159,867	\$ 1,159,867
Intensive Care Nursery (232) Total:	\$ 1,233,600	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,220,594	\$ 1,037,876	\$ 1,159,867	\$ 1,159,867	\$ 1,159,867
Southern Governors Association (2DA)										
Operating Expenses (502:00:02)	\$ 71,000									
Southern Governors Association (2DA) Total:	\$ 71,000									
Intrastate Metro Planning Grants (2DB)										
Grants/Aid: Intrastate MetroPlan § 19-5-302(9) (510:00:04)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Intrastate Metro Planning Grants (2DB) Total:	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 86,225	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Public Defender Contr (2DC)										
Professional Fees and Services (506:00:10)	\$ 34,372	\$ 34,372	\$ 34,372							
Refunds/Reimbursements (511:00:14)				\$ 25,779	\$ 34,372	\$ 32,631	\$ 34,372	\$ 34,372	\$ 17,186	
Public Defender Contr (2DC) Total:	\$ 34,372	\$ 34,372	\$ 34,372	\$ 25,779	\$ 34,372	\$ 32,631	\$ 34,372	\$ 34,372	\$ 17,186	
Reproductive Health Monitoring (2DE)										
Grants/Aid: ACH Reproductive Health § 19-5-302(9) (510:00:04)	\$ 600,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 504,803	\$ 564,283	\$ 564,283	\$ 564,283
Reproductive Health Monitoring (2DE) Total:	\$ 600,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 594,000	\$ 504,803	\$ 564,283	\$ 564,283	\$ 564,283
Criminal Detention Committee Expenses (2DT)										
Operating Expenses (502:00:02)	\$ 3,885	\$ 3,393	\$ 3,788	\$ 2,316	\$ 1,719					
Criminal Detention Committee Expenses (2DT) Total:	\$ 3,885	\$ 3,393	\$ 3,788	\$ 2,316	\$ 1,719					
Agricultural Marketing Grants (2DV)										
Grants/Aid: Agri Marketing Grants § 19-5-302(9) (510:00:04)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000						
Agricultural Marketing Grants (2DV) Total:	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Planning and Development Grants (2HM)										
Grants/Aid: Planning/Development Grants § 19-5-302(9) (510:00:04)	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 326,250	\$ 344,898	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
Planning and Development Grants (2HM) Total:	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 326,250	\$ 344,898	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
Transportation of Juvenile Offenders (301)										
Grants/Aid: Juvenile Offenders Transp § 19-5-302(9) (510:00:04)	\$ 163,513	\$ 138,117	\$ 119,776	\$ 102,036	\$ 80,176	\$ 48,097				
Transportation of Juvenile Offenders (301) Total:	\$ 163,513	\$ 138,117	\$ 119,776	\$ 102,036	\$ 80,176	\$ 48,097				
Burn Center (33M)										
Grants/Aid: ACH Burn Center 19-5-302 (9) (510:00:04)	\$ 1,000,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 841,339	\$ 940,282	\$ 940,282	\$ 940,282
Burn Center (33M) Total:	\$ 1,000,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 841,339	\$ 940,282	\$ 940,282	\$ 940,282
Delta Regional Authority (33N)										
Operating Expenses (502:00:02)	\$ 132,151	\$ 195,006	\$ 175,171	\$ 189,540	\$ 156,083	\$ 172,918	\$ 171,658	\$ 171,904	\$ 213,983	\$ 216,368
Delta Regional Authority (33N) Total:	\$ 132,151	\$ 195,006	\$ 175,171	\$ 189,540	\$ 156,083	\$ 172,918	\$ 171,658	\$ 171,904	\$ 213,983	\$ 216,368
Prostate Cancer (4HJ)										
Grants/Aid: Prostate Cancer Foundation § 19-5-302(9) (510:00:04)	\$ 119,797	\$ 123,947	\$ 122,682	\$ 125,361	\$ 120,481	\$ 121,308	\$ 127,316	\$ 122,098	\$ 117,816	\$ 112,364
Prostate Cancer (4HJ) Total:	\$ 119,797	\$ 123,947	\$ 122,682	\$ 125,361	\$ 120,481	\$ 121,308	\$ 127,316	\$ 122,098	\$ 117,816	\$ 112,364
Innovation & Product Development (54Z)										
Refunds-Investments-Fund Transfers (511:00:20)	\$ 274,999				\$ 229,034	\$ 219,427	\$ 229,034	\$ 229,034	\$ 229,034	\$ 229,034
Innovation & Product Development (54Z) Total:	\$ 274,999				\$ 229,034	\$ 219,427	\$ 229,034	\$ 229,034	\$ 229,034	\$ 229,034
Pregnancy Resource Centers (AS8)										
Grants/Aid: Pregnancy Resource Center (510:00:04)									\$ 1,000,000	
Pregnancy Resource Centers (AS8) Total:									\$ 1,000,000	
Law Enforcement Stipend Grant (AT9)										
Grants/Aid: Law Enforcement Stipend Grant (510:00:04)									\$ 38,080,734	
Law Enforcement Stipend Grant (AT9) Total:									\$ 38,080,734	
Morgan Nick Foundation (BF5)										
Grants/Aid: Morgan Nick Foundation (510:00:04)										\$ 100,000
Morgan Nick Foundation (BF5) Total:										\$ 100,000
MultiJurisdictional Drug Crime TaskForce (BF6)										
Grants/Aid: Multijurisdictional Drug Crime Task Forc (510:00:04)										\$ 2,500,000
MultiJurisdictional Drug Crime TaskForce (BF6) Total:										\$ 2,500,000
Pregnancy Help Organization Grants (BF8)										
Grants/Aid: Pregnancy Help Organization Grants (510:00:04)										\$ 1,000,000
Pregnancy Help Organization Grants (BF8) Total:										\$ 1,000,000
Mid-America Museum Grant (X08)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Mid-America Museum § 19-5-302(9) (510:00:04)					\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Mid-America Museum Grant (X08) Total:					\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Baby Sharon Catastrophic Illness Grant (X71)										
Grants/Aid: Baby Sharon's Catastrophic Ill19-5-302(9) (510:00:04)						\$ 50,000	\$ 24,999			\$ 50,000
Baby Sharon Catastrophic Illness Grant (X71) Total:						\$ 50,000	\$ 24,999			\$ 50,000

GENERAL REVENUE TOTAL: \$ 7,021,439 \$ 6,685,949 \$ 6,667,040 \$ 6,661,187 \$ 6,460,757 \$ 6,480,752 \$ 5,829,063 \$ 6,243,871 \$ 45,154,615 \$ 10,075,178

STATE CENTRAL SERVICES FUND

Federal Court Order (AY7)

Claims (511:00:15)										\$ 16,292
Federal Court Order (AY7) Total:										\$ 16,292

STATE CENTRAL SERVICES FUND TOTAL: \$ 16,292

MISCELLANEOUS FUNDS

Disaster Assistance Grants (067)

Grants/Aid: DIS ASST - 1806 - HZ - ACA 19-5-1006 (510:00:04)				\$ 101,750						
Grants/Aid: DIS ASST 0843 PA ACA 19-5-1006 (510:00:04)	\$ 42,669		\$ 2,116	\$ 501,655	\$ 1,000,553		\$ 427,257			
Grants/Aid: DIS ASST 0909 PA ACA 19-5-1006 (510:00:04)			\$ 14,457							
Grants/Aid: DIS ASST 0910 PA ACA 19-5-1006 (510:00:04)			\$ 110,359	\$ 2,726						
Grants/Aid: DIS ASST 0911 PA ACA 19-5-1006 (510:00:04)	\$ 14,516		\$ 10,403							
Grants/Aid: DIS ASST 0919 PA ACA 19-5-1006 (510:00:04)	\$ 4,834	\$ 261,834	\$ 798,172	\$ 1,915,276	\$ 500,000	\$ 1,347,261	\$ 570,222			
Grants/Aid: DIS ASST 0928 PA ACA 19-5-1006 (510:00:04)	\$ 18,914							\$ 44,789		
Grants/Aid: DIS ASST 0938 PA ACA 19-5-1006 (510:00:04)	\$ 56,014	\$ 29,524				\$ 39,588		\$ 233,142		
Grants/Aid: DIS ASST 1106 PA ACA 19-5-1006 (510:00:04)		\$ 101,825				\$ 53,532	\$ 371,461	\$ 17,827		
Grants/Aid: DIS ASST 1107 PA ACA 19-5-1006 (510:00:04)								\$ 265,122		
Grants/Aid: DIS ASST 1524 RA ACA 19-5-1006 (510:00:04)			\$ 6,525							
Grants/Aid: DIS ASST 1527 RA ACA 19-5-1006 (510:00:04)		\$ 21,181								
Grants/Aid: DIS ASST 1603 RA ACA 19-5-1006 (510:00:04)		\$ 3,869	\$ 1,781							
Grants/Aid: DIS ASST 1604-PA-ACA 19-5-1006 (510:00:04)		\$ 22,007								
Grants/Aid: DIS ASST 1606 HZ ACA 19-5-1006 (510:00:04)		\$ 37,500								
Grants/Aid: DIS ASST 1609 HZ ACA 19-5-1006 (510:00:04)			\$ 1,248,428							
Grants/Aid: DIS ASST 1610 PA ACA 19-5-1006 (510:00:04)		\$ 7,014								
Grants/Aid: DIS ASST 1611 IA ACA 19-5-1006 (510:00:04)		\$ 26,976	\$ 150							
Grants/Aid: DIS ASST 1613 PA ACA 19-5-1006 (510:00:04)		\$ 18,223	\$ 30,705							
Grants/Aid: DIS ASST 1614 IA ACA 19-5-1006 (510:00:04)			\$ 459,255							
Grants/Aid: DIS ASST 1618 PA ACA 19-5-1006 (510:00:04)			\$ 277,891			\$ 37,552				
Grants/Aid: DIS ASST 1620 IA ACA 19-5-1006 (510:00:04)			\$ 283,953							
Grants/Aid: DIS ASST 1701 - HZ - ACA 19-5-1006 (510:00:04)			\$ 15,000							
Grants/Aid: DIS ASST 1702 - HZ - ACA 19-5-1006 (510:00:04)			\$ 48,500							
Grants/Aid: DIS ASST 1703 - RA - ACA 19-5-1006 (510:00:04)			\$ 3,778	\$ 19,978						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: DIS ASST 1704 - PA - ACA 19-5-1006 (510:00:04)			\$ 27,986							
Grants/Aid: DIS ASST 1705 - IA - ACA 19-5-1006 (510:00:04)			\$ 83,530							
Grants/Aid: DIS ASST 1707 - HZ - ACA 19-5-1006 (510:00:04)				\$ 1,161,575						
Grants/Aid: DIS ASST 1710 - RA - ACA 19-5-1006 (510:00:04)				\$ 341,739						
Grants/Aid: DIS ASST 1712 - HZ - ACA 19-5-1006 (510:00:04)				\$ 313,938						
Grants/Aid: DIS ASST 1713 - HZ - ACA 19-5-1006 (510:00:04)				\$ 138,715						
Grants/Aid: DIS ASST 1718 - PA - ACA 19-8-1006 (510:00:04)			\$ 46,534							
Grants/Aid: DIS ASST 1720 - IA - ACA 19-5-1006 (510:00:04)				\$ 202,859	\$ 535					
Grants/Aid: DIS ASST 1722 - PA - ACA 19-5-1006 (510:00:04)				\$ 299,613						
Grants/Aid: DIS ASST 1725 - PA - ACA 19-5-1006 (510:00:04)				\$ 33,530						
Grants/Aid: DIS ASST 1802 - PA - ACA 19-5-1006 (510:00:04)					\$ 257,519	\$ 118,578	\$ 36,568			
Grants/Aid: DIS ASST 1805 - HZ - ACA 19-5-1006 (510:00:04)				\$ 198,292						
Grants/Aid: DIS ASST 1807 - RA - ACA -19-5-1006 (510:00:04)				\$ 1,768,469	\$ 4,129,051					
Grants/Aid: DIS ASST 1809 - HZ - ACA 19-5-1006 (510:00:04)				\$ 3,000						
Grants/Aid: DIS ASST 1813 - HZ - ACA 19-5-1006 (510:00:04)					\$ 1,159,649	\$ 150,000				
Grants/Aid: DIS ASST 1816 - HZ - ACA 19-5-1006 (510:00:04)					\$ 10,419					
Grants/Aid: DIS ASST 1817 - RA - ACA 19-5-1006 (510:00:04)					\$ 8,907					
Grants/Aid: DIS ASST 1819 - RA - ACA 19-5-1006 (510:00:04)					\$ 159,543	\$ 148,103				
Grants/Aid: DIS ASST 1821 - HZ - ACA 19-5-1006 (510:00:04)					\$ 126,115					
Grants/Aid: DIS ASST 9611 PA ACA 19-5-1006 (510:00:04)							\$ 42,430	\$ 107,248		
Grants/Aid: DIS ASST 9704 - HZ - ACA 19-5-1006 (510:00:04)			\$ 54,355							
Grants/Aid: DIS ASST 9705 - HZ - ACA 19-5-1006 (510:00:04)			\$ 549,000							
Grants/Aid: DIS ASST DR 13-06 PA ACA 19-5-1006 (510:00:04)	\$ 43,898									
Grants/Aid: DIS ASST DR 13-12 PA ACA 19-5-1006 (510:00:04)	\$ 496,187	\$ 43,514	\$ 128,041			\$ 981				
Grants/Aid: DIS ASST DR 13-24 PA ACA 19-5-1006 (510:00:04)	\$ 24,277									
Grants/Aid: DIS ASST DR 14-2 IA ACA 19-5-1006 (510:00:04)	\$ 41,560									
Grants/Aid: DIS ASST DR 14-33 IA ACA 19-5-1006 (510:00:04)	\$ 176,306									
Grants/Aid: DIS ASST DR 14-34 IA ACA 19-5-1006 (510:00:04)	\$ 247,360									
Grants/Aid: DIS ASST DR 14-35 PA ACA 19-5-1006 (510:00:04)	\$ 396,086									
Grants/Aid: DIS ASST DR 14-36 PA ACA 19-5-1006 (510:00:04)	\$ 24,516									
Grants/Aid: DIS ASST DR 14-41 PA ACA 19-5-1006 (510:00:04)	\$ 94,964	\$ 12,620								
Grants/Aid: DIS ASST DR 14-49 PA ACA 19-5-1006 (510:00:04)	\$ 89,283	\$ 159,373	\$ 222,951					\$ 158,812	\$ 77,901	
Grants/Aid: DIS ASST DR 14-50 PA ACA 19-5-1006 (510:00:04)	\$ 60,490	\$ 370,355	\$ 62,909							
Grants/Aid: DIS ASST DR 14-51 PA ACA 19-5-1006 (510:00:04)	\$ 24,587	\$ 6,507	\$ 148,959			\$ 176,237			\$ 821,547	
Grants/Aid: DIS ASST DR 14-52 PA ACA 19-5-1006 (510:00:04)	\$ 27,500									
Grants/Aid: DIS ASST DR 14-53 PA ACA 19-5-1006 (510:00:04)	\$ 31,641									
Grants/Aid: DIS ASST DR 14-54 PA ACA 19-5-1006 (510:00:04)	\$ 100,516	\$ 37,675								
Grants/Aid: DIS ASST DR 14-55 PA ACA 19-5-1006 (510:00:04)	\$ 171,381									
Grants/Aid: DIS ASST DR 1504 HZ ACA 19-5-1006 (510:00:04)	\$ 25,000									
Grants/Aid: DIS ASST DR 1505 HZ ACA 19-5-1006 (510:00:04)	\$ 69,414									
Grants/Aid: DIS ASST DR 1513 PA ACA 19-5-1006 (510:00:04)	\$ 45,076	\$ 692,388	\$ 497,150						\$ 273,881	
Grants/Aid: DIS ASST DR 1514 PA ACA 19-5-1006 (510:00:04)	\$ 44,902	\$ 374,261								
Grants/Aid: Dis Asst DR 1516 PA ACA 19-5-1006 (510:00:04)	\$ 45,051									
Grants/Aid: DIS ASST DR 1529 HZ ACA 19-5-1006 (510:00:04)		\$ 170,000								
Grants/Aid: DIS ASST DR 1540 PA ACA 19-5-106 (510:00:04)		\$ 34,816								
Grants/Aid: DIS ASST DR19-11 INDIVIDUAL ASSISTANCE (510:00:04)						\$ 153,020				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: DIS ASST EO 13-21 RA ACA 19-5-1006 (510:00:04)	\$ 2,044									
Grants/Aid: DIS ASST EO 14-07 PA ACA 19-5-1006 (510:00:04)	\$ 13,538									
Grants/Aid: DIS ASST EO 14-12 RA ACA 19-5-1006 (510:00:04)	\$ 923									
Grants/Aid: DIS ASST EO 14-13 HZ ACA 19-5-1006 (510:00:04)	\$ 1,915,845									
Grants/Aid: DIS ASST EO 1510 HZ ACA 19-5-1006 (510:00:04)	\$ 50,000									
Grants/Aid: DIS ASST EO 1511 RA ACA 19-5-1006 (510:00:04)	\$ 3,063	\$ 35,233								
Grants/Aid: DIS ASST EO 1512 HZ ACA 19-5-1006 (510:00:04)	\$ 42,304									
Grants/Aid: DIS ASST EO 1515 HZ ACA 19-5-1006 (510:00:04)	\$ 48,343									
Grants/Aid: DIS ASST EO 1521 HZ ACA 19-5-1006 (510:00:04)		\$ 699,615								
Grants/Aid: DIS ASST EO 1523 AZ ACA 19-5-1006 (510:00:04)		\$ 31,831								
Grants/Aid: DIS ASST EO 1596 HZ ACA 19-5-1006 (510:00:04)		\$ 1,998,856								
Grants/Aid: DIS ASST EO 19-13 Hazard Mitigation (510:00:04)						\$ 54,161				
Grants/Aid: DIS ASST EO 19-16 Public Assistance (510:00:04)						\$ 46,714				
Grants/Aid: DIS ASST EO 20-01 Hazard Mitigation (510:00:04)						\$ 232,377				
Grants/Aid: DIS ASST EO 20-03 COVID-19 (510:00:04)						\$ 30,435,594	\$ 174,708	\$ 49,847		
Grants/Aid: DIS ASST EO19-01 Hazard Mitigation (510:00:04)					\$ 104,105					
Grants/Aid: DIS ASST EO19-03 Hazard Mitigation (510:00:04)					\$ 50,211					
Grants/Aid: DIS ASST EO19-06 Response Assistance (510:00:04)					\$ 328,469	\$ 48,790	\$ 12,723			
Grants/Aid: DIS ASST EO19-09 HAZARD MITIGATION (510:00:04)					\$ 10,000,000					
Grants/Aid: DIS ASST EO19-11 HAZARD MITIGATION (510:00:04)						\$ 1,373,997	\$ 82,161			
Grants/Aid: Dis Asst IA 1520 PA ACA 19-5-1006 (510:00:04)	\$ 115	\$ 44,606								
Grants/Aid: Disaster Assistance 0019 PA (510:00:04)	\$ 64,709									
Grants/Aid: Disaster Assistance 0414 PA (510:00:04)	\$ 75,459									
Grants/Aid: Disaster Assistance 0443 PA (510:00:04)	\$ 26									
Grants/Aid: Disaster Assistance Hazard Mitigation (510:00:04)									\$ 4,081,052	\$ 3,748,490
Grants/Aid: Disaster Asst 1210 PA §19-5-1006 (510:00:04)	\$ 992,942	\$ 160,378	\$ 443,387		\$ 39,236	\$ 74,497		\$ 521	\$ 952,819	
Grants/Aid: Disaster Asst 1211 PA §19-5-1006 (510:00:04)	\$ 93,444			\$ 117,983						
Grants/Aid: DR 19-10 Public Assistance (510:00:04)						\$ 94,372	\$ 547,858			
Grants/Aid: DR 19-15 Public Assistance (510:00:04)							\$ 53,261			
Grants/Aid: DR 19-18 Public Assistance (510:00:04)							\$ 72,301	\$ 329,580		
Grants/Aid: DR 20-08 Public Assistance (510:00:04)						\$ 43,547				
Grants/Aid: DR 20-11 Public Assistance (510:00:04)						\$ 69,709				
Grants/Aid: DR 20-12 Individual Assistance (510:00:04)							\$ 5,500			
Grants/Aid: DR 20-13 Individual Assistance (510:00:04)							\$ 89,875			
Grants/Aid: DR 20-15 Public Assistance (510:00:04)							\$ 221,133			
Grants/Aid: DR 20-18 Public Assistance (510:00:04)							\$ 76,266			
Grants/Aid: DR 21-07 Public Assistance (510:00:04)							\$ 76,542	\$ 126,274		
Grants/Aid: DR 21-12 Individual Assistance (510:00:04)								\$ 187,950		
Grants/Aid: Emergency Response EO 21-18 (510:00:04)									\$ 160,677	
Grants/Aid: EO 20-04 Individual Assistance (510:00:04)						\$ 14,900				
Grants/Aid: EO 20-07 Hazard Mitigation (510:00:04)						\$ 127,500				
Grants/Aid: EO 20-27 Emergency Response 19-5-1006 (510:00:04)						\$ 111,903				
Grants/Aid: EO 20-31 Emergency Response (510:00:04)							\$ 163,514			
Grants/Aid: EO 20-47 Hazard Mitigation (510:00:04)							\$ 2,159,761	\$ 150,000		
Grants/Aid: EO 20-49 Hazard Mitigation (510:00:04)							\$ 246,416			
Grants/Aid: Hazard Mitigation EO 21-15 (510:00:04)								\$ 3,186,612	\$ 285,877	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Hazard Mitigation EO 21-16 (510:00:04)								\$ 263,518		
Grants/Aid: Hazard Mitigation EO 21-17 (510:00:04)								\$ 150,000		
Grants/Aid: Hazard Mitigation EO 22-04 (510:00:04)								\$ 305,899		
Grants/Aid: Hazard Mitigation EO 22-08 (510:00:04)								\$ 300,000		
Grants/Aid: HZ 9610 - PA - ACA 19-5-1006 (510:00:04)			\$ 791,643							
Grants/Aid: Response and Recovery 24-01 (510:00:04)										\$ 77,026
Grants/Aid: Response and Recovery DR 2110 (510:00:04)								\$ 320,424	\$ 47,419	
Grants/Aid: Response and Recovery DR 22-04 (510:00:04)								\$ 89,615	\$ 9,330	
Grants/Aid: Response and Recovery DR 22-05 (510:00:04)									\$ 210,980	
Grants/Aid: Response and Recovery DR 22-11 (510:00:04)										\$ 107,069
Grants/Aid: Response and Recovery DR 23-08 (510:00:04)										\$ 248,097
Grants/Aid: Response and Recovery EO 22-03 (510:00:04)								\$ 380,153	\$ 78	
Grants/Aid: Response and Recovery EO 23-01 (510:00:04)									\$ 433,700	\$ 146,351
Grants/Aid: Response and Recovery EO 23-12 (510:00:04)									\$ 41,710	
Grants/Aid: Response and Recovery EO 23-15 (510:00:04)									\$ 265	
Grants/Aid: Response and Recovery EO 23-20 (510:00:04)									\$ 917,801	\$ 5,617,900
Grants/Aid: Response and Recovery EO 23-21 (510:00:04)										\$ 86,384
Grants/Aid: Response and Recovery Fund 24-07 (510:00:04)										\$ 24,230
Disaster Assistance Grants (067) Total:	\$ 5,719,695	\$ 5,401,983	\$ 6,367,916	\$ 7,121,099	\$ 17,874,312	\$ 34,952,913	\$ 5,429,958	\$ 6,667,331	\$ 8,315,037	\$ 10,055,548
Marketing and Redistribution (071)										
Refunds/Reimbursements (511:00:14)	\$ 472,030	\$ 391,326	\$ 343,996	\$ 532,055	\$ 524,212	\$ 438,561	\$ 389,415	\$ 581,785	\$ 190,405	\$ 300,478
Marketing and Redistribution (071) Total:	\$ 472,030	\$ 391,326	\$ 343,996	\$ 532,055	\$ 524,212	\$ 438,561	\$ 389,415	\$ 581,785	\$ 190,405	\$ 300,478
Information Network of Arkansas (139)										
Operating Expenses (502:00:02)	\$ 52,704	\$ 98,704	\$ 623	\$ 400				\$ 675,668	\$ 938,320	\$ 781,636
Grants/Aid: Information Network of AR 19-5-1074 (510:00:04)	\$ 24,500									
Information Network of Arkansas (139) Total:	\$ 77,204	\$ 98,704	\$ 623	\$ 400				\$ 675,668	\$ 938,320	\$ 781,636
Arkansas Sheriff's Association (1FB)										
Grants/Aid: Co Alc/Drug/Crime Prevention 19-5-1083 (510:00:04)	\$ 422,644	\$ 387,898	\$ 399,268	\$ 384,616	\$ 364,781	\$ 354,887	\$ 257,615	\$ 288,721	\$ 282,837	\$ 273,701
Arkansas Sheriff's Association (1FB) Total:	\$ 422,644	\$ 387,898	\$ 399,268	\$ 384,616	\$ 364,781	\$ 354,887	\$ 257,615	\$ 288,721	\$ 282,837	\$ 273,701
Co Public Emp Blanket Bond Prg (2DN)										
Operating Expenses (502:00:02)	\$ 54,040	\$ 107,450	\$ 122,150	\$ 144,880	\$ 202,860	\$ 188,640	\$ 188,460	\$ 178,470	\$ 183,510	\$ 261,450
Co Public Emp Blanket Bond Prg (2DN) Total:	\$ 54,040	\$ 107,450	\$ 122,150	\$ 144,880	\$ 202,860	\$ 188,640	\$ 188,460	\$ 178,470	\$ 183,510	\$ 261,450
Municipal Public Emp Blanket Bnd Prg (2DP)										
Operating Expenses (502:00:02)	\$ 104,685	\$ 215,810	\$ 228,620	\$ 258,160	\$ 286,110	\$ 308,250	\$ 312,300	\$ 314,910	\$ 313,110	\$ 242,820
Municipal Public Emp Blanket Bnd Prg (2DP) Total:	\$ 104,685	\$ 215,810	\$ 228,620	\$ 258,160	\$ 286,110	\$ 308,250	\$ 312,300	\$ 314,910	\$ 313,110	\$ 242,820
Agricultural Marketing Grants (2DV)										
Grants/Aid: AR Agricultural Marketing Grnt 19-5-1070 (510:00:04)						\$ 403,637	\$ 590,670	\$ 622,583	\$ 508,392	\$ 572,634
Agricultural Marketing Grants (2DV) Total:						\$ 403,637	\$ 590,670	\$ 622,583	\$ 508,392	\$ 572,634
Juvenile Detention Facilities (601)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Juv Det Fac Craighead Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Crittenden Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Faulkner Co 19-5-1034 (510:00:04)	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783	\$ 20,783
Grants/Aid: Juv Det Fac Garland Co 19-5-1034 (510:00:04)	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	\$ 28,574	
Grants/Aid: Juv Det Fac Independence Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167		
Grants/Aid: Juv Det Fac Jefferson Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Miller Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	
Grants/Aid: Juv Det Fac Miss Co 19-5-1034 (510:00:04)	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891	\$ 16,891		
Grants/Aid: Juv Det Fac Pulaski Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Sebastian Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Washington Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Fac Yell Co 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Grants/Aid: Juv Det Facility Benton Co 19-5-1034 (510:00:04)	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082	\$ 22,082
Grants/Aid: Juvenile Detention Facilities 19-5-1034 (510:00:04)	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
Juvenile Detention Facilities (601) Total:	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 351,942	\$ 292,201	\$ 292,201
Governor's Emergency Proclamations (777)										
Grants/Aid: Misc Rev Emerg Proc DFA Disb § 19-5-1009 (510:00:04)	\$ 50,000	\$ 500,000	\$ 269,500	\$ 320,700	\$ 243,453	\$ 225,000			\$ 50,000	
Governor's Emergency Proclamations (777) Total:	\$ 50,000	\$ 500,000	\$ 269,500	\$ 320,700	\$ 243,453	\$ 225,000			\$ 50,000	
Purchase of Vehicles (905)										
Purchase of Vehicles (511:00:14)	\$ 1,291,962	\$ 1,143,599	\$ 1,326,869	\$ 1,261,450	\$ 1,021,661	\$ 1,256,572	\$ 713,932	\$ 1,027,340	\$ 1,174,610	\$ 2,365,835
Purchase of Vehicles (905) Total:	\$ 1,291,962	\$ 1,143,599	\$ 1,326,869	\$ 1,261,450	\$ 1,021,661	\$ 1,256,572	\$ 713,932	\$ 1,027,340	\$ 1,174,610	\$ 2,365,835
MISCELLANEOUS FUNDS TOTAL:	\$ 8,592,259	\$ 8,646,770	\$ 9,458,942	\$ 10,423,360	\$ 20,917,389	\$ 38,528,460	\$ 8,282,350	\$ 10,708,750	\$ 12,248,421	\$ 15,146,303
SPECIAL REVENUE FUNDS										
Firemen/Police Offcr Pension & Relief Fd (045)										
Grants/Aid: Fire & Police Pension - Addl Alloc (510:00:04)	\$ 2,422,922	\$ 1,797,768	\$ 1,124,744	\$ 1,314,580	\$ 2,057,411	\$ 2,171,477	\$ 1,919,689	\$ 1,956,193	\$ 1,681,912	\$ 2,795,592
Grants/Aid: Fire & Police Pension-Future Supplement (510:00:04)	\$ 4,140,857	\$ 4,584,508	\$ 4,810,776	\$ 4,543,805	\$ 4,919,780	\$ 5,041,526	\$ 5,084,126	\$ 5,205,302	\$ 5,216,910	\$ 5,273,243
Grants/Aid: Fire & Police Pension-Police Supplement (510:00:04)	\$ 664,200	\$ 660,000	\$ 640,200	\$ 627,000	\$ 603,600	\$ 588,000	\$ 567,600	\$ 550,800	\$ 525,000	\$ 508,200
Grants/Aid: Fire/Police Pension/Relief §19-6-454 (510:00:04)	\$ 36,204,325	\$ 38,313,914	\$ 41,346,090	\$ 42,985,083	\$ 45,368,992	\$ 47,599,842	\$ 49,639,770	\$ 49,570,943	\$ 53,578,126	\$ 59,128,141
Firemen/Police Offcr Pension & Relief Fd (045) Total:	\$ 43,432,304	\$ 45,356,190	\$ 47,921,811	\$ 49,470,468	\$ 52,949,783	\$ 55,400,845	\$ 57,211,185	\$ 57,283,238	\$ 61,001,948	\$ 67,705,177
Fire Protection Services - Addtl Funding (2DX)										
Grants/Aid: Fire Prot Prem-Arkansas-(620) (510:00:04)	\$ 94,811	\$ 109,858	\$ 98,860	\$ 106,229	\$ 130,621	\$ 105,798	\$ 122,012	\$ 131,740	\$ 129,624	\$ 148,636
Grants/Aid: Fire Prot Prem-Ashley-(620) (510:00:04)	\$ 151,777	\$ 194,136	\$ 171,293	\$ 220,890	\$ 189,485	\$ 195,679	\$ 231,598	\$ 200,112	\$ 245,621	\$ 295,120
Grants/Aid: Fire Prot Prem-Baxter-(620) (510:00:04)	\$ 200,084	\$ 204,888	\$ 267,127	\$ 278,155	\$ 252,777	\$ 256,290	\$ 289,935	\$ 319,536	\$ 316,361	\$ 369,222
Grants/Aid: Fire Prot Prem-Benton-(620) (510:00:04)	\$ 472,391	\$ 493,603	\$ 511,053	\$ 561,475	\$ 486,212	\$ 595,024	\$ 589,820	\$ 631,600	\$ 718,888	\$ 741,090
Grants/Aid: Fire Prot Prem-Boone-(620) (510:00:04)	\$ 163,045	\$ 203,434	\$ 179,209	\$ 216,718	\$ 212,915	\$ 213,677	\$ 232,082	\$ 143,282	\$ 292,439	\$ 334,683
Grants/Aid: Fire Prot Prem-Bradley-(620) (510:00:04)	\$ 62,993	\$ 52,698	\$ 88,191	\$ 71,108	\$ 74,719	\$ 78,557	\$ 81,296	\$ 86,066	\$ 94,028	\$ 94,796
Grants/Aid: Fire Prot Prem-Calhoun-(620) (510:00:04)	\$ 85,973	\$ 61,694	\$ 57,670	\$ 99,271	\$ 69,056	\$ 61,435	\$ 91,069	\$ 73,301	\$ 85,429	\$ 130,429
Grants/Aid: Fire Prot Prem-Carroll-(620) (510:00:04)	\$ 139,384	\$ 122,205	\$ 124,706	\$ 137,287	\$ 140,605	\$ 147,046	\$ 135,712	\$ 152,074	\$ 181,319	\$ 233,568
Grants/Aid: Fire Prot Prem-Chicot-(620) (510:00:04)	\$ 69,440	\$ 57,949	\$ 59,069	\$ 58,218	\$ 106,317	\$ 65,110	\$ 83,763	\$ 75,245	\$ 93,117	\$ 114,547
Grants/Aid: Fire Prot Prem-Clark-(620) (510:00:04)	\$ 142,482	\$ 170,156	\$ 154,106	\$ 173,715	\$ 148,075	\$ 154,387	\$ 198,451	\$ 157,603	\$ 232,896	\$ 229,211

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Fire Prot Prem-Clay-(620) (510:00:04)	\$ 139,622	\$ 105,545	\$ 92,440	\$ 129,054	\$ 241,639	\$ 116,878	\$ 171,980	\$ 169,344	\$ 116,376	\$ 297,337
Grants/Aid: Fire Prot Prem-Cleburne-(620) (510:00:04)	\$ 118,534	\$ 142,287	\$ 155,539	\$ 129,594	\$ 172,816	\$ 152,657	\$ 187,711	\$ 152,709	\$ 166,956	\$ 244,941
Grants/Aid: Fire Prot Prem-Cleveland-(620) (510:00:04)	\$ 98,764	\$ 82,845	\$ 87,162	\$ 90,502	\$ 91,251	\$ 103,786	\$ 105,955	\$ 93,040	\$ 108,940	\$ 165,893
Grants/Aid: Fire Prot Prem-Columbia-(620) (510:00:04)	\$ 153,890	\$ 176,028	\$ 134,087	\$ 195,463	\$ 169,376	\$ 181,881	\$ 212,696	\$ 195,723	\$ 204,752	\$ 285,005
Grants/Aid: Fire Prot Prem-Conway-(620) (510:00:04)	\$ 120,277	\$ 164,527	\$ 126,209	\$ 142,693	\$ 103,359	\$ 134,828	\$ 230,672	\$ 166,551	\$ 171,037	\$ 201,185
Grants/Aid: Fire Prot Prem-Craighead-(620) (510:00:04)	\$ 350,317	\$ 386,704	\$ 409,996	\$ 431,844	\$ 407,403	\$ 491,200	\$ 447,010	\$ 445,737	\$ 540,452	\$ 545,922
Grants/Aid: Fire Prot Prem-Crawford-(620) (510:00:04)	\$ 239,391	\$ 255,126	\$ 258,399	\$ 214,368	\$ 308,025	\$ 314,641	\$ 277,961	\$ 381,526	\$ 315,723	\$ 475,111
Grants/Aid: Fire Prot Prem-Crittenden-(620) (510:00:04)	\$ 226,427	\$ 161,826	\$ 82,781	\$ 237,933	\$ 172,275	\$ 152,950	\$ 151,636	\$ 254,784	\$ 145,511	\$ 227,528
Grants/Aid: Fire Prot Prem-Cross-(620) (510:00:04)	\$ 94,871	\$ 96,219	\$ 96,941	\$ 151,260	\$ 104,771	\$ 129,670	\$ 82,991	\$ 110,843	\$ 198,344	\$ 210,270
Grants/Aid: Fire Prot Prem-Dallas-(620) (510:00:04)	\$ 53,984	\$ 57,134	\$ 59,198	\$ 66,258	\$ 63,174	\$ 67,965	\$ 66,435	\$ 73,977	\$ 80,710	\$ 93,682
Grants/Aid: Fire Prot Prem-Desha-(620) (510:00:04)	\$ 44,343	\$ 108,268	\$ 48,005	\$ 267,554	\$ 125,809	\$ 107,475	\$ 110,073	\$ 120,471	\$ 130,108	\$ 152,480
Grants/Aid: Fire Prot Prem-Drew-(620) (510:00:04)	\$ 69,417	\$ 146,634	\$ 125,866	\$ 90,205	\$ 150,248	\$ 85,557	\$ 107,292	\$ 88,597	\$ 148,152	\$ 225,064
Grants/Aid: Fire Prot Prem-Faulkner-(620) (510:00:04)	\$ 227,492	\$ 334,729	\$ 256,797	\$ 312,370	\$ 362,326	\$ 314,364	\$ 382,783	\$ 331,845	\$ 442,869	\$ 580,844
Grants/Aid: Fire Prot Prem-Franklin-(620) (510:00:04)	\$ 130,240	\$ 134,031	\$ 156,438	\$ 156,854	\$ 138,530	\$ 138,224	\$ 128,260	\$ 171,805	\$ 158,663	\$ 252,069
Grants/Aid: Fire Prot Prem-Fulton-(620) (510:00:04)	\$ 99,400	\$ 121,854	\$ 94,183	\$ 116,644	\$ 137,552	\$ 112,559	\$ 137,979	\$ 117,144	\$ 154,339	\$ 202,348
Grants/Aid: Fire Prot Prem-Garland-(620) (510:00:04)	\$ 374,497	\$ 424,121	\$ 415,089	\$ 431,945	\$ 415,183	\$ 494,339	\$ 496,820	\$ 508,737	\$ 610,072	\$ 631,287
Grants/Aid: Fire Prot Prem-Grant-(620) (510:00:04)	\$ 147,859	\$ 134,396	\$ 160,638	\$ 149,992	\$ 168,942	\$ 173,689	\$ 151,295	\$ 169,560	\$ 213,634	\$ 216,320
Grants/Aid: Fire Prot Prem-Greene-(620) (510:00:04)	\$ 185,205	\$ 169,814	\$ 232,912	\$ 182,667	\$ 219,831	\$ 200,990	\$ 201,771	\$ 150,080	\$ 335,364	\$ 282,205
Grants/Aid: Fire Prot Prem-Hempstead-(620) (510:00:04)	\$ 242,987	\$ 244,203	\$ 270,154	\$ 252,344	\$ 287,765	\$ 263,337	\$ 296,634	\$ 279,106	\$ 340,091	\$ 448,189
Grants/Aid: Fire Prot Prem-Hot Spring-(620) (510:00:04)	\$ 184,007	\$ 186,890	\$ 192,769	\$ 206,210	\$ 224,872	\$ 243,698	\$ 246,888	\$ 247,934	\$ 252,270	\$ 281,966
Grants/Aid: Fire Prot Prem-Howard-(620) (510:00:04)	\$ 92,918	\$ 98,127	\$ 96,928	\$ 107,944	\$ 103,057	\$ 99,479	\$ 136,394	\$ 115,432	\$ 123,292	\$ 186,490
Grants/Aid: Fire Prot Prem-Independence-(620) (510:00:04)	\$ 222,188	\$ 265,096	\$ 244,655	\$ 267,181	\$ 283,691	\$ 288,287	\$ 293,891	\$ 260,974	\$ 380,716	\$ 428,368
Grants/Aid: Fire Prot Prem-Izard-(620) (510:00:04)	\$ 107,262	\$ 119,527	\$ 114,841	\$ 141,890	\$ 126,223	\$ 107,805	\$ 135,605	\$ 149,451	\$ 163,020	\$ 229,965
Grants/Aid: Fire Prot Prem-Jackson-(620) (510:00:04)	\$ 102,475	\$ 128,979	\$ 152,512	\$ 101,574	\$ 176,125	\$ 148,895	\$ 142,615	\$ 115,469	\$ 183,144	\$ 180,858
Grants/Aid: Fire Prot Prem-Jefferson-(620) (510:00:04)	\$ 258,886	\$ 316,845	\$ 201,779	\$ 413,220	\$ 318,828	\$ 374,867	\$ 359,552	\$ 401,276	\$ 424,618	\$ 531,109
Grants/Aid: Fire Prot Prem-Johnson-(620) (510:00:04)	\$ 142,296	\$ 120,934	\$ 142,730	\$ 149,767	\$ 181,488	\$ 116,279	\$ 190,332	\$ 170,777	\$ 167,934	\$ 249,224
Grants/Aid: Fire Prot Prem-Lafayette-(620) (510:00:04)	\$ 88,611	\$ 80,604	\$ 99,284	\$ 97,090	\$ 102,020	\$ 113,726	\$ 97,679	\$ 109,230	\$ 126,509	\$ 139,145
Grants/Aid: Fire Prot Prem-Lawrence-(620) (510:00:04)	\$ 106,981	\$ 132,498	\$ 132,857	\$ 130,702	\$ 153,184	\$ 135,414	\$ 149,277	\$ 134,714	\$ 167,873	\$ 222,856
Grants/Aid: Fire Prot Prem-Lee-(620) (510:00:04)	\$ 96,999	\$ 111,820	\$ 89,539	\$ 98,692	\$ 118,135	\$ 118,082	\$ 110,538	\$ 115,134	\$ 130,414	\$ 102,057
Grants/Aid: Fire Prot Prem-Lincoln-(620) (510:00:04)	\$ 139,187	\$ 137,954	\$ 147,655	\$ 152,804	\$ 160,437	\$ 131,476	\$ 143,468	\$ 120,434	\$ 169,925	\$ 321,417
Grants/Aid: Fire Prot Prem-Little River-(620) (510:00:04)	\$ 66,757	\$ 112,565	\$ 107,443	\$ 80,713	\$ 187,406	\$ 120,081	\$ 112,732	\$ 127,134	\$ 138,827	\$ 167,818
Grants/Aid: Fire Prot Prem-Logan-(620) (510:00:04)	\$ 126,286	\$ 138,744	\$ 136,432	\$ 153,137	\$ 161,464	\$ 152,952	\$ 156,285	\$ 193,996	\$ 197,484	\$ 220,169
Grants/Aid: Fire Prot Prem-Lonoke-(620) (510:00:04)	\$ 199,831	\$ 259,908	\$ 205,902	\$ 251,795	\$ 230,253	\$ 273,518	\$ 251,183	\$ 254,184	\$ 277,158	\$ 356,966
Grants/Aid: Fire Prot Prem-Madison-(620) (510:00:04)	\$ 113,409	\$ 123,977	\$ 130,362	\$ 115,546	\$ 136,680	\$ 138,266	\$ 137,151	\$ 187,076	\$ 159,895	\$ 167,806
Grants/Aid: Fire Prot Prem-Marion-(620) (510:00:04)	\$ 117,591	\$ 109,891	\$ 156,881	\$ 138,020	\$ 149,951	\$ 138,235	\$ 153,388	\$ 127,772	\$ 169,975	\$ 100,558
Grants/Aid: Fire Prot Prem-Miller-(620) (510:00:04)	\$ 131,362	\$ 144,853	\$ 225,341	\$ 251,500	\$ 195,698	\$ 239,934	\$ 217,894	\$ 179,082	\$ 348,365	\$ 190,426
Grants/Aid: Fire Prot Prem-Mississippi-(620) (510:00:04)	\$ 176,577	\$ 228,051	\$ 232,999	\$ 314,621	\$ 260,893	\$ 201,342	\$ 285,702	\$ 261,170	\$ 313,212	\$ 342,137
Grants/Aid: Fire Prot Prem-Monroe-(620) (510:00:04)	\$ 68,843	\$ 90,016	\$ 70,467	\$ 72,061	\$ 68,939	\$ 84,625	\$ 59,358	\$ 102,469	\$ 90,220	\$ 78,676
Grants/Aid: Fire Prot Prem-Montgomery-(620) (510:00:04)	\$ 89,988	\$ 87,498	\$ 72,959	\$ 100,343	\$ 84,998	\$ 121,136	\$ 87,721	\$ 98,279	\$ 118,631	\$ 124,965
Grants/Aid: Fire Prot Prem-Nevada-(620) (510:00:04)	\$ 70,781	\$ 79,782	\$ 83,338	\$ 75,858	\$ 83,382	\$ 72,008	\$ 90,192	\$ 87,521	\$ 71,065	\$ 159,531
Grants/Aid: Fire Prot Prem-Newton-(620) (510:00:04)	\$ 85,231	\$ 96,735	\$ 74,158	\$ 117,641	\$ 96,773	\$ 93,093	\$ 110,304	\$ 88,372	\$ 131,381	\$ 118,847
Grants/Aid: Fire Prot Prem-Ouachita-(620) (510:00:04)	\$ 163,985	\$ 127,126	\$ 224,267	\$ 224,030	\$ 109,227	\$ 183,906	\$ 190,431	\$ 202,681	\$ 230,404	\$ 324,611
Grants/Aid: Fire Prot Prem-Perry-(620) (510:00:04)	\$ 83,607	\$ 82,879	\$ 81,979	\$ 78,462	\$ 109,518	\$ 76,413	\$ 112,064	\$ 75,965	\$ 152,117	\$ 86,284
Grants/Aid: Fire Prot Prem-Phillips-(620) (510:00:04)	\$ 133,752	\$ 155,166	\$ 153,426	\$ 147,922	\$ 120,318	\$ 215,284	\$ 117,262	\$ 183,121	\$ 199,564	\$ 219,496
Grants/Aid: Fire Prot Prem-Pike-(620) (510:00:04)	\$ 95,670	\$ 121,704	\$ 105,206	\$ 133,220	\$ 120,163	\$ 125,160	\$ 132,746	\$ 144,318	\$ 133,038	\$ 170,501
Grants/Aid: Fire Prot Prem-Poinsett-(620) (510:00:04)	\$ 150,441	\$ 140,543	\$ 163,291	\$ 163,817	\$ 160,040	\$ 164,702	\$ 178,274	\$ 192,581	\$ 199,371	\$ 180,676

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Fire Prot Prem-Polk-(620) (510:00:04)	\$ 125,269	\$ 125,889	\$ 130,111	\$ 146,197	\$ 144,909	\$ 144,977	\$ 157,156	\$ 169,342	\$ 175,259	\$ 192,026
Grants/Aid: Fire Prot Prem-Pope-(620) (510:00:04)	\$ 191,190	\$ 250,143	\$ 237,694	\$ 229,584	\$ 263,332	\$ 262,285	\$ 260,926	\$ 299,245	\$ 304,479	\$ 277,690
Grants/Aid: Fire Prot Prem-Prairie-(620) (510:00:04)	\$ 103,703	\$ 107,439	\$ 109,530	\$ 113,700	\$ 122,513	\$ 116,551	\$ 113,230	\$ 140,140	\$ 143,488	\$ 162,662
Grants/Aid: Fire Prot Prem-Pulaski-(620) (510:00:04)	\$ 725,622	\$ 810,720	\$ 777,749	\$ 851,141	\$ 921,629	\$ 546,559	\$ 1,018,145	\$ 869,673	\$ 1,386,375	\$ 1,007,283
Grants/Aid: Fire Prot Prem-Randolph-(620) (510:00:04)	\$ 103,091	\$ 99,628	\$ 141,173	\$ 160,205	\$ 139,509	\$ 124,294	\$ 174,628	\$ 136,999	\$ 158,507	\$ 167,692
Grants/Aid: Fire Prot Prem-Saline-(620) (510:00:04)	\$ 376,231	\$ 406,778	\$ 413,975	\$ 434,649	\$ 486,034	\$ 455,883	\$ 457,564	\$ 477,847	\$ 560,730	\$ 437,083
Grants/Aid: Fire Prot Prem-Scott-(620) (510:00:04)	\$ 63,801	\$ 74,773	\$ 87,124	\$ 81,172	\$ 82,367	\$ 86,546	\$ 95,319	\$ 90,772	\$ 100,509	\$ 112,918
Grants/Aid: Fire Prot Prem-Searcy-(620) (510:00:04)	\$ 68,579	\$ 145,808	\$ 85,906	\$ 103,197	\$ 82,781	\$ 82,868	\$ 81,443	\$ 59,677	\$ 184,696	\$ 176,847
Grants/Aid: Fire Prot Prem-Sebastian-(620) (510:00:04)	\$ 247,426	\$ 261,091	\$ 277,276	\$ 287,664	\$ 303,188	\$ 335,349	\$ 310,561	\$ 342,265	\$ 401,860	\$ 325,206
Grants/Aid: Fire Prot Prem-Sevier-(620) (510:00:04)	\$ 98,348	\$ 109,980	\$ 108,025	\$ 118,308	\$ 124,560	\$ 110,813	\$ 128,097	\$ 127,765	\$ 164,537	\$ 146,527
Grants/Aid: Fire Prot Prem-Sharp-(620) (510:00:04)	\$ 154,904	\$ 186,186	\$ 170,854	\$ 195,175	\$ 190,466	\$ 176,068	\$ 221,298	\$ 197,874	\$ 227,039	\$ 223,570
Grants/Aid: Fire Prot Prem-St. Francis-(620) (510:00:04)	\$ 171,478	\$ 198,340	\$ 213,352	\$ 178,160	\$ 210,081	\$ 199,611	\$ 216,612	\$ 239,991	\$ 247,945	\$ 257,479
Grants/Aid: Fire Prot Prem-Stone-(620) (510:00:04)	\$ 97,057	\$ 85,068	\$ 99,543	\$ 111,625	\$ 112,528	\$ 95,779	\$ 124,551	\$ 107,658	\$ 137,200	\$ 150,903
Grants/Aid: Fire Prot Prem-Union-(620) (510:00:04)	\$ 343,217	\$ 209,157	\$ 229,670	\$ 319,498	\$ 251,504	\$ 352,084	\$ 274,651	\$ 311,007	\$ 352,222	\$ 325,118
Grants/Aid: Fire Prot Prem-Van Buren-(620) (510:00:04)	\$ 147,562	\$ 146,229	\$ 165,062	\$ 159,308	\$ 176,681	\$ 171,158	\$ 169,787	\$ 180,684	\$ 218,685	\$ 192,983
Grants/Aid: Fire Prot Prem-Washington-(620) (510:00:04)	\$ 412,912	\$ 464,569	\$ 440,981	\$ 468,755	\$ 508,403	\$ 486,430	\$ 584,772	\$ 530,945	\$ 625,572	\$ 628,621
Grants/Aid: Fire Prot Prem-White-(620) (510:00:04)	\$ 455,769	\$ 368,787	\$ 371,603	\$ 379,915	\$ 398,950	\$ 429,477	\$ 391,695	\$ 439,033	\$ 488,379	\$ 454,533
Grants/Aid: Fire Prot Prem-Woodruff-(620) (510:00:04)	\$ 63,425	\$ 38,829	\$ 68,482	\$ 82,720	\$ 70,781	\$ 54,580	\$ 54,177	\$ 95,148	\$ 71,852	\$ 98,244
Grants/Aid: Fire Prot Prem-Yell-(620) (510:00:04)	\$ 134,034	\$ 144,437	\$ 144,591	\$ 153,151	\$ 152,423	\$ 172,894	\$ 158,112	\$ 177,270	\$ 186,810	\$ 207,693
Fire Protection Services - Adttl Funding (2DX) Total:	\$ 12,199,440	\$ 13,149,474	\$ 13,086,819	\$ 14,532,490	\$ 14,617,460	\$ 14,292,863	\$ 15,395,344	\$ 15,392,017	\$ 18,328,376	\$ 19,856,981
Public Legal Aid (2YN)										
Grants/Aid: Public Legal Aid 19-6-803 (510:00:04)	\$ 637,818	\$ 556,031	\$ 556,031	\$ 556,031	\$ 484,745	\$ 374,251	\$ 158,957	\$ 256,630	\$ 178,215	\$ 384,944
Public Legal Aid (2YN) Total:	\$ 637,818	\$ 556,031	\$ 556,031	\$ 556,031	\$ 484,745	\$ 374,251	\$ 158,957	\$ 256,630	\$ 178,215	\$ 384,944
Multi-Jurisdictnl Drug Crime Task Force (36F)										
Operating & Administrative Expenses (502:00:02)					\$ 7,796	\$ 7,796	\$ 7,796			
Operating Expenses (502:00:02)	\$ 9,585	\$ 8,151	\$ 7,676	\$ 7,796						
Grants/Aid: Drug/Crime Enf/Pros 19-6-817 (510:00:04)	\$ 1,511,389	\$ 1,884,874	\$ 2,000,611	\$ 3,113,303	\$ 435,349	\$ 1,419,149	\$ 1,090,035	\$ 1,403,704	\$ 1,520,126	\$ 906,769
Multi-Jurisdictnl Drug Crime Task Force (36F) Total:	\$ 1,520,974	\$ 1,893,025	\$ 2,008,287	\$ 3,121,099	\$ 443,145	\$ 1,426,945	\$ 1,097,831	\$ 1,403,704	\$ 1,520,126	\$ 906,769
Indigent Patient-Emerg Medical Srvcs Prg (471)										
Grants/Aid: Indigent Patients 19-6-421 (510:00:04)	\$ 27,532	\$ 27,856	\$ 29,550		\$ 28,188	\$ 51,036	\$ 9,732	\$ 16,731	\$ 14,194	
Indigent Patient-Emerg Medical Srvcs Prg (471) Total:	\$ 27,532	\$ 27,856	\$ 29,550		\$ 28,188	\$ 51,036	\$ 9,732	\$ 16,731	\$ 14,194	
Arkansas Wine Grants Program (X07)										
Grants/Aid: Arkansas Wine Grant (510:00:04)				\$ 648,503	\$ 292,638					
Arkansas Wine Grants Program (X07) Total:				\$ 648,503	\$ 292,638					
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 57,818,068	\$ 60,982,576	\$ 63,602,498	\$ 68,328,591	\$ 68,815,959	\$ 71,545,939	\$ 73,873,049	\$ 74,352,319	\$ 81,042,859	\$ 88,853,871
TRUST FUNDS										
Unemployment Compensation Claims (070)										
Claims (511:00:15)	\$ 6,411,890	\$ 5,238,543	\$ 3,098,301	\$ 2,932,191	\$ 2,798,222	\$ 2,484,919	\$ 1,621,776	\$ 365,101	\$ 743,139	\$ 952,098

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Unemployment Compensation Claims (070) Total:	\$ 6,411,890	\$ 5,238,543	\$ 3,098,301	\$ 2,932,191	\$ 2,798,222	\$ 2,484,919	\$ 1,621,776	\$ 365,101	\$ 743,139	\$ 952,098
Administration of Justice Fund (159)										
Grants/Aid: State Admin Justice Programs 19-5-993 (510:00:04)	\$ 2,866,671	\$ 2,799,480	\$ 2,803,980	\$ 2,803,980	\$ 2,580,012	\$ 2,232,861	\$ 1,567,642	\$ 1,863,314	\$ 1,616,949	\$ 2,266,457
Refunds/Reimbursements (511:00:14)	\$ 42,315	\$ 3,905	\$ 44,285	\$ 7,180	\$ 1,797			\$ 2,000	\$ 15,231	\$ 14,573
Administration of Justice Fund (159) Total:	\$ 2,908,985	\$ 2,803,385	\$ 2,848,265	\$ 2,811,160	\$ 2,581,809	\$ 2,232,861	\$ 1,567,642	\$ 1,865,314	\$ 1,632,180	\$ 2,281,030
Drug Enforcement and Education (1GD)										
Operating Expenses (502:00:02)				\$ 2,616				\$ 401,459		
Grants/Aid: AADACC Federal 65% 19-5-972 (510:00:04)	\$ 408,399									
Capital Outlay (512:00:11)					\$ 156,852					
Drug Enforcement and Education (1GD) Total:	\$ 408,399			\$ 2,616	\$ 156,852			\$ 401,459		
Baby Sharon Grants (1MK)										
Grants/Aid: Childrens Catastrophic Illness 19-5-1123 (510:00:04)	\$ 11,826	\$ 9,983	\$ 16,586	\$ 6,725	\$ 4,400	\$ 14,688	\$ 23,278	\$ 41,801	\$ 41,746	\$ 106,333
Baby Sharon Grants (1MK) Total:	\$ 11,826	\$ 9,983	\$ 16,586	\$ 6,725	\$ 4,400	\$ 14,688	\$ 23,278	\$ 41,801	\$ 41,746	\$ 106,333
Organ Donation Education Grants (1QZ)										
Grants/Aid: Organ Donor Awareness Ed 19-5-1129 (510:00:04)	\$ 25,044	\$ 24,783	\$ 25,078	\$ 23,678	\$ 24,790	\$ 24,064	\$ 24,287	\$ 24,265	\$ 23,447	\$ 23,998
Organ Donation Education Grants (1QZ) Total:	\$ 25,044	\$ 24,783	\$ 25,078	\$ 23,678	\$ 24,790	\$ 24,064	\$ 24,287	\$ 24,265	\$ 23,447	\$ 23,998
US Olympic Committee (2MH)										
Grants/Aid: US Olympic Committee Program 19-5-915 (510:00:04)	\$ 1,310	\$ 242			\$ 71					
US Olympic Committee (2MH) Total:	\$ 1,310	\$ 242			\$ 71					
TRUST FUNDS TOTAL:										
	\$ 9,767,454	\$ 8,076,936	\$ 5,988,229	\$ 5,776,369	\$ 5,566,144	\$ 4,756,533	\$ 3,236,983	\$ 2,697,938	\$ 2,440,511	\$ 3,363,459
PUBLIC SCHOOL FUNDS										
Public Sch Emp Blanket Bond Prg (2DQ)										
Operating Expenses (502:00:02)	\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690	\$ 146,250	\$ 175,410
Public Sch Emp Blanket Bond Prg (2DQ) Total:	\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690	\$ 146,250	\$ 175,410
PUBLIC SCHOOL FUNDS TOTAL:										
	\$ 53,200	\$ 104,020	\$ 96,740	\$ 112,400	\$ 112,320	\$ 122,850	\$ 125,190	\$ 147,690	\$ 146,250	\$ 175,410
Department of Finance and Administration - Disbursing Officer TOTAL:										
	\$ 83,292,062	\$ 84,496,251	\$ 85,823,434	\$ 91,307,249	\$ 101,872,571	\$ 164,715,454	\$ 417,916,423	\$ 234,827,199	\$ 272,648,973	\$ 169,340,213

DEPARTMENT OF FINANCE AND ADMINISTRATION - MANAGEMENT SERVICES DIVISION

Transferred on Monday, July 1, 2019: Transferred to business area 9906 (Department of Finance and Administration) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Statewide Payroll Paying (574)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)			\$ 183		\$ 2					
Statewide Payroll Paying (574) Total:			\$ 183		\$ 2					
DFA Management Services - Misc Cash (907)										
Regular Salaries (501:00:00)	\$ 248,564	\$ 480,564	\$ 554,444	\$ 624,338	\$ 668,410					
Personal Services Matching (501:00:03)	\$ 104,979	\$ 217,001	\$ 228,824	\$ 246,634	\$ 259,683					
External Public Procurement Consultant (502:00:02)			\$ 977,621		\$ 52,270					
Operating Expenses (502:00:02)	\$ 60,809	\$ 87,064	\$ 77,354	\$ 72,079	\$ 69,435	\$ 9,744				\$ 13,199
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 563		\$ 1,308	\$ 3,733	\$ 490					
Professional Fees and Services (506:00:10)	\$ 30,000	\$ 100								
Refunds/Reimbursements (511:00:14)	\$ 146,055	\$ 13,697	\$ 53,656	\$ 99,265	\$ 83,126					
DFA Management Services - Misc Cash (907) Total:	\$ 590,970	\$ 798,426	\$ 1,893,207	\$ 1,046,050	\$ 1,133,414	\$ 9,744				\$ 13,199
CASH FUNDS TOTAL:										
	\$ 590,970	\$ 798,426	\$ 1,893,389	\$ 1,046,050	\$ 1,133,416	\$ 9,744				\$ 13,199
FEDERAL FUNDS										
Victims of Crime Justice Assistance-Fed (1DF)										
Regular Salaries (501:00:00)	\$ 254,909	\$ 264,986	\$ 385,398	\$ 422,611	\$ 440,403	\$ 445,864	\$ 375,248	\$ 397,135	\$ 430,869	\$ 336,625
Extra Help (501:00:01)							\$ 2,364	\$ 686	\$ 1,963	\$ 2,944
Personal Services Matching (501:00:03)	\$ 86,802	\$ 93,988	\$ 135,635	\$ 153,512	\$ 158,759	\$ 155,862	\$ 141,498	\$ 154,904	\$ 158,362	\$ 138,720
Operating Expenses (502:00:02)	\$ 34,068	\$ 34,736	\$ 120,088	\$ 107,426	\$ 98,324	\$ 69,022	\$ 73,775	\$ 76,046	\$ 81,467	\$ 83,107
VOCA - Grants Management (502:00:02)			\$ 299,532	\$ 208,816	\$ 51,775	\$ 48,559	\$ 68,868	\$ 44,179	\$ 19,526	\$ 102,237
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 208	\$ 502	\$ 2,279	\$ 2,828	\$ 6,221	\$ 8,000			\$ 5,966	\$ 3,153
Professional Fees and Services (506:00:10)					\$ 2,166					
Grants/Aid: Victims Justice Assistance (510:00:04)	\$ 6,309,617	\$ 7,778,628	\$ 9,029,948	\$ 11,585,215	\$ 15,260,636	\$ 23,833,452	\$ 28,367,617	\$ 24,100,884	\$ 22,138,177	\$ 15,551,697
Refunds/Reimbursements (511:00:14)							\$ 32,209	\$ 166		
Victims of Crime Justice Assistance-Fed (1DF) Total:	\$ 6,685,604	\$ 8,172,840	\$ 9,972,881	\$ 12,480,408	\$ 16,018,283	\$ 24,560,758	\$ 29,061,578	\$ 24,773,999	\$ 22,836,329	\$ 16,218,483
Dept of Justice Non-Victim Assist - Fed (252)										
Regular Salaries (501:00:00)	\$ 172,864	\$ 160,183	\$ 105,728	\$ 111,177	\$ 121,023	\$ 122,103	\$ 79,018	\$ 86,887	\$ 55,172	\$ 66,864
Personal Services Matching (501:00:03)	\$ 63,521	\$ 70,773	\$ 37,492	\$ 39,300	\$ 42,161	\$ 46,230	\$ 37,019	\$ 41,720	\$ 24,414	\$ 37,444
Operating Expenses (502:00:02)	\$ 21,524	\$ 25,931	\$ 17,769	\$ 19,909	\$ 25,135	\$ 21,709	\$ 32,978	\$ 35,008	\$ 28,067	\$ 35,416
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 468	\$ 3,495	\$ 3,331	\$ 9,014		\$ 396		\$ 2,754
Grants/Aid: DFA IGS Fed Grants (510:00:04)	\$ 57,210	\$ 62,359	\$ 30,730	\$ 49,897	\$ 99,354	\$ 124,537	\$ 143,843	\$ 36,958		\$ 241
Grants/Aid: DFA IGS JAG TRUST FUND (510:00:04)	\$ 2,679,581	\$ 1,548,208	\$ 2,248,334	\$ 154,940	\$ 2,767,422	\$ 1,461,585	\$ 1,827,257	\$ 1,436,757	\$ 2,186,159	\$ 1,647,182
Refunds/Reimbursements (511:00:14)								\$ 2,064		
Dept of Justice Non-Victim Assist - Fed (252) Total:	\$ 2,994,700	\$ 1,867,454	\$ 2,440,520	\$ 378,718	\$ 3,058,426	\$ 1,785,179	\$ 2,120,115	\$ 1,639,789	\$ 2,293,811	\$ 1,789,900
ARPA-Family Violence Prevention (FVPSA) (AI2)										
Regular Salaries (501:00:00)									\$ 4,976	\$ 20,411
Personal Services Matching (501:00:03)									\$ 1,776	\$ 9,078
Grants/Aid: ARPA Family Violence Prevention & Serv (510:00:04)									\$ 479,068	\$ 298,481
ARPA-Family Violence Prevention (FVPSA) (AI2) Total:									\$ 485,821	\$ 327,970
ARPA-FVPSA-SexAssaultRapeCrisis (AP1)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)									\$ 2,242	
Personal Services Matching (501:00:03)									\$ 847	\$ 1
Grants/Aid: ARPA FVPSA Sexual Assault/Rape Crisis (510:00:04)									\$ 125,048	\$ 735,345
ARPA-FVPSA-SexAssaultRapeCrisis (AP1) Total:									\$ 128,138	\$ 735,346
ARP DD Expand Public Health (AY2)										
Grants/Aid: ARPA GCDD Expand Public Health WF (510:00:04)										\$ 44,250
ARP DD Expand Public Health (AY2) Total:										\$ 44,250
VOCA SFR ARPA (BV8)										
Grants/Aid: ARPA VOCA SFR (510:00:04)										\$ 6,813,607
VOCA SFR ARPA (BV8) Total:										\$ 6,813,607
DDC - Expanding Disabilities Networks (E34)										
Operating Expenses (502:00:02)								\$ 34,946		
DDC - Expanding Disabilities Networks (E34) Total:								\$ 34,946		
Dev Disabilities Council-Federal (U36)										
Regular Salaries (501:00:00)		\$ 35,687	\$ 174,395	\$ 216,003	\$ 212,228	\$ 202,011	\$ 110,283	\$ 184,185	\$ 232,603	\$ 250,571
Personal Services Matching (501:00:03)		\$ 15,764	\$ 60,872	\$ 72,130	\$ 70,365	\$ 70,154	\$ 51,567	\$ 70,453	\$ 80,879	\$ 90,236
Operating Expenses (502:00:02)		\$ 13,424	\$ 45,847	\$ 98,398	\$ 88,688	\$ 53,169	\$ 29,813	\$ 51,003	\$ 73,433	\$ 60,122
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 6,450	\$ 9,246	\$ 5,709	\$ 6,434	\$ 10,272	\$ 1,485	\$ 7,259	\$ 15,723	\$ 19,781
Professional Fees and Services (506:00:10)				\$ 119,997	\$ 65,507	\$ 64,497	\$ 87,379	\$ 86,404	\$ 75,771	\$ 88,625
Grants/Aid: Developmental Disability Council-Fed (510:00:04)			\$ 70,842	\$ 395,142	\$ 780,387	\$ 370,997	\$ 426,538	\$ 505,456	\$ 753,623	\$ 367,452
Dev Disabilities Council-Federal (U36) Total:		\$ 71,325	\$ 361,203	\$ 907,379	\$ 1,223,609	\$ 771,101	\$ 707,065	\$ 904,760	\$ 1,232,032	\$ 876,788
Justice Reinvestment Initiative (V99)										
Grants/Aid: Justice Reinvestment Initiative (510:00:04)				\$ 271,134	\$ 149,681	\$ 63,660				
Justice Reinvestment Initiative (V99) Total:				\$ 271,134	\$ 149,681	\$ 63,660				
Project Safe Neighborhoods PSN (X43)										
Regular Salaries (501:00:00)					\$ 3,380	\$ 19,664	\$ 28,157		\$ 9,473	\$ 7,239
Personal Services Matching (501:00:03)					\$ 776	\$ 7,193	\$ 9,259	\$ 3	\$ 4,991	\$ 4,461
Operating Expenses (502:00:02)					\$ 893	\$ 849	\$ 1,149			\$ 1,044
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 244					
Grants/Aid: Project Safe Neighborhoods - Eastern (510:00:04)						\$ 27,897	\$ 57,244	\$ 78,430	\$ 139,726	\$ 98,391
Grants/Aid: Project Safe Neighborhoods - Western (510:00:04)						\$ 28,088	\$ 108,423	\$ 28,874	\$ 80,031	\$ 38,049
Project Safe Neighborhoods PSN (X43) Total:					\$ 5,294	\$ 83,692	\$ 204,232	\$ 107,307	\$ 234,221	\$ 149,184
Comprehensive Opioid Abuse Program (X44)										
Regular Salaries (501:00:00)					\$ 2,243	\$ 12,968	\$ 32,330	\$ 60,654	\$ 47,197	\$ 54,430
Personal Services Matching (501:00:03)					\$ 515	\$ 4,746	\$ 9,277	\$ 16,243	\$ 19,427	\$ 26,567
Operating Expenses (502:00:02)					\$ 1,962	\$ 3,184	\$ 5,344	\$ 133	\$ 137	\$ 5,226
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 472	\$ 2,963				\$ 1,068
Professional Fees and Services (506:00:10)						\$ 45,000	\$ 18,880	\$ 125,688	\$ 134,241	\$ 123,915
Grants/Aid: Comprehensive Opioid Abuse Program (510:00:04)							\$ 427,730	\$ 1,955,970	\$ 1,577,982	\$ 1,985,611

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)							\$ 171,399			
Comprehensive Opioid Abuse Program (X44) Total:					\$ 5,192	\$ 68,860	\$ 664,961	\$ 2,158,689	\$ 1,778,984	\$ 2,196,818
Coronavirus Emerg Supplemntl Funds(CESF) (Z74)										
Regular Salaries (501:00:00)							\$ 28,701	\$ 45,596	\$ 16,264	
Personal Services Matching (501:00:03)							\$ 6,612	\$ 10,648	\$ 6,834	
Operating Expenses (502:00:02)							\$ 6,102	\$ 66	\$ 62	
Grants/Aid: Coronavirus Emergency Supplemental Prog (510:00:04)							\$ 517,508	\$ 2,476,674	\$ 912,636	
Coronavirus Emerg Supplemntl Funds(CESF) (Z74) Total:							\$ 558,923	\$ 2,532,985	\$ 935,796	
Family Violence Prevention Services Grnt (Z76)										
Regular Salaries (501:00:00)							\$ 7,775			
Personal Services Matching (501:00:03)							\$ 1,794			
Grants/Aid: Family Violence Prevention Services (510:00:04)							\$ 107,160	\$ 40,442		
Family Violence Prevention Services Grnt (Z76) Total:							\$ 116,729	\$ 40,442		
FEDERAL FUNDS TOTAL:										
	\$ 9,680,303	\$ 10,111,619	\$ 12,774,604	\$ 14,037,639	\$ 20,460,486	\$ 27,333,250	\$ 33,433,604	\$ 32,192,918	\$ 29,925,131	\$ 29,152,345
GENERAL REVENUE										
Dept of Justice Non-Victim Assist-State (251)										
Grants/Aid: DFA DLEP Grants § 19-5-302(9) (510:00:04)	\$ 376,300	\$ 314,672	\$ 305,169	\$ 34,926	\$ 697,570	\$ 547,553	\$ 667,417	\$ 772,129	\$ 695,818	\$ 1,000,000
Dept of Justice Non-Victim Assist-State (251) Total:	\$ 376,300	\$ 314,672	\$ 305,169	\$ 34,926	\$ 697,570	\$ 547,553	\$ 667,417	\$ 772,129	\$ 695,818	\$ 1,000,000
Child Abuse and Neglect Programs (AJ2)										
Grants/Aid: Child Abuse Neglect Program (510:00:04)								\$ 966,325	\$ 2,329,854	\$ 2,331,791
Child Abuse and Neglect Programs (AJ2) Total:								\$ 966,325	\$ 2,329,854	\$ 2,331,791
DDPC - State (U35)										
Regular Salaries (501:00:00)			\$ 27,664	\$ 28,168	\$ 28,407	\$ 28,335	\$ 25,914	\$ 24,749	\$ 25,865	\$ 26,423
Personal Services Matching (501:00:03)			\$ 9,079	\$ 8,039	\$ 8,040	\$ 8,040	\$ 5,953	\$ 8,056	\$ 7,787	\$ 8,119
DDPC - State (U35) Total:			\$ 36,743	\$ 36,207	\$ 36,447	\$ 36,375	\$ 31,867	\$ 32,805	\$ 33,652	\$ 34,542
GENERAL REVENUE TOTAL:										
	\$ 376,300	\$ 314,672	\$ 341,912	\$ 71,132	\$ 734,017	\$ 583,928	\$ 699,284	\$ 1,771,259	\$ 3,059,325	\$ 3,366,333
STATE CENTRAL SERVICES FUND										
DFA Management Services - Operations (272)										
Regular Salaries (501:00:00)	\$ 17,096,108	\$ 17,034,080	\$ 16,600,205	\$ 17,033,482	\$ 17,586,901	\$ 12,624,229	\$ 11,282,959	\$ 11,849,238	\$ 13,185,494	\$ 12,014,478
Extra Help (501:00:01)	\$ 3,464	\$ 7,736	\$ 11,819	\$ 10,238	\$ 37,081	\$ 29,682	\$ 2,781	\$ 613	\$ 59,311	\$ 91,208
Personal Services Matching (501:00:03)	\$ 5,657,281	\$ 5,650,552	\$ 5,560,824	\$ 5,681,579	\$ 5,894,209	\$ 4,229,527	\$ 3,818,550	\$ 4,054,310	\$ 4,414,078	\$ 4,171,498
Overtime (501:00:06)	\$ 48	\$ 6	\$ 12		\$ 347					
Operating Expenses (502:00:02)	\$ 1,933,062	\$ 2,114,357	\$ 1,866,406	\$ 1,851,949	\$ 2,037,631	\$ 1,340,592	\$ 1,328,863	\$ 1,147,799	\$ 1,128,270	\$ 892,180
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 156,105	\$ 3,342	\$ 128,021	\$ 64,789	\$ 28,031	\$ 21,514	\$ 765	\$ 6,726	\$ 12,185	\$ 15,938
Professional Fees and Services (506:00:10)	\$ 9,104	\$ 263,037	\$ 37,705	\$ 765	\$ 5,233	\$ 32,624	\$ 135,808	\$ 134,200	\$ 101,700	\$ 78,492

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)	\$ 5,920				\$ 87,897			\$ 62,079	\$ 43,020	
DFA Management Services - Operations (272) Total:	\$ 24,861,092	\$ 25,073,110	\$ 24,204,991	\$ 24,642,802	\$ 25,677,330	\$ 18,278,167	\$ 16,569,725	\$ 17,254,965	\$ 18,944,057	\$ 17,263,794
Employee Benefits Division (278)										
Regular Salaries (501:00:00)	\$ 1,095,988	\$ 1,210,602	\$ 1,242,541	\$ 1,134,128	\$ 1,201,406					
Personal Services Matching (501:00:03)	\$ 427,195	\$ 453,072	\$ 445,927	\$ 430,219	\$ 449,787					
Overtime (501:00:06)	\$ 9									
Operating Expenses (502:00:02)	\$ 976,159	\$ 800,023	\$ 854,612	\$ 807,921	\$ 878,555					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 463	\$ 703	\$ 605	\$ 3,813	\$ 890					
Professional Fees and Services (506:00:10)	\$ 20,000									
Employee Benefits Division (278) Total:	\$ 2,519,814	\$ 2,464,400	\$ 2,543,686	\$ 2,376,081	\$ 2,530,638					
Information Technology (279)										
Extra Help (501:00:01)								\$ 24,252	\$ 2,785	
Personal Services Matching (501:00:03)								\$ 5,602	\$ 725	
AASIS Billings (502:00:02)	\$ 5,921,793	\$ 6,284,771	\$ 5,393,202	\$ 5,609,331	\$ 5,629,915	\$ 4,585,284	\$ 4,233,350	\$ 5,221,688	\$ 5,439,126	\$ 6,219,562
Operating Expenses (502:00:02)	\$ 16,930,739	\$ 16,908,602	\$ 17,417,170	\$ 20,175,516	\$ 16,041,346	\$ 15,621,925	\$ 16,665,778	\$ 17,460,327	\$ 20,005,330	\$ 22,521,004
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 21,752	\$ 500	\$ 374	\$ 9,420	\$ 3,959	\$ 6,300	\$ 1,375	\$ 425	\$ 2,864	\$ 2,544
Professional Fees and Services (506:00:10)			\$ 160,601	\$ 289,359	\$ 11,055		\$ 13,380	\$ 12,000	\$ 10,569	\$ 6,000
Claims (511:00:15)	\$ 250,000									
Capital Outlay (512:00:11)	\$ 1,731,583	\$ 786,638	\$ 2,033,474	\$ 309,143	\$ 176,363	\$ 311,270	\$ 98,868	\$ 672,869	\$ 269,813	
Information Technology (279) Total:	\$ 24,855,866	\$ 23,980,511	\$ 25,004,822	\$ 26,392,769	\$ 21,862,639	\$ 20,524,780	\$ 21,012,751	\$ 23,397,163	\$ 25,731,212	\$ 28,749,110
STATE CENTRAL SERVICES FUND TOTAL:	\$ 52,236,772	\$ 51,518,021	\$ 51,753,499	\$ 53,411,652	\$ 50,070,607	\$ 38,802,946	\$ 37,582,476	\$ 40,652,128	\$ 44,675,269	\$ 46,012,905
MISCELLANEOUS FUNDS										
Purchase / Corporate Travel Card Program (1GA)										
Refunds/Reimbursements (511:00:14)	\$ 932,281	\$ 1,029,764	\$ 1,032,456	\$ 1,190,133	\$ 1,989,232					
Purchase / Corporate Travel Card Program (1GA) Total:	\$ 932,281	\$ 1,029,764	\$ 1,032,456	\$ 1,190,133	\$ 1,989,232					
Marketing and Redistribution (274)										
Regular Salaries (501:00:00)	\$ 481,271	\$ 463,897	\$ 430,852	\$ 386,647	\$ 447,784					
Personal Services Matching (501:00:03)	\$ 191,401	\$ 167,404	\$ 173,863	\$ 160,713	\$ 179,709					
Operating Expenses (502:00:02)	\$ 115,998	\$ 94,258	\$ 113,287	\$ 161,177	\$ 194,944					
Professional Fees and Services (506:00:10)		\$ 337		\$ 100						
Capital Outlay (512:00:11)	\$ 99,444				\$ 25,457					
Marketing and Redistribution (274) Total:	\$ 888,114	\$ 725,895	\$ 718,002	\$ 708,637	\$ 847,895					
Federal Court Order (X37)										
Claims (511:00:15)					\$ 55,000					
Federal Court Order (X37) Total:					\$ 55,000					
MISCELLANEOUS FUNDS TOTAL:	\$ 1,820,396	\$ 1,755,659	\$ 1,750,458	\$ 1,898,770	\$ 2,892,127					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Grants (V49)										
Grants/Aid: Domestic Violence Shelter 19-6-838 (510:00:04)							\$ 85,000		\$ 82,169	
Domestic Violence Shelter Grants (V49) Total:							\$ 85,000		\$ 82,169	
SPECIAL REVENUE FUNDS TOTAL:							\$ 85,000		\$ 82,169	
Department of Finance and Administration - Management Services Division TOTAL:	\$ 64,704,740	\$ 64,498,398	\$ 68,513,862	\$ 70,465,243	\$ 75,290,653	\$ 66,729,869	\$ 71,800,364	\$ 74,616,305	\$ 77,741,893	\$ 78,544,782

DEPARTMENT OF FINANCE AND ADMINISTRATION - MEDICAL MARIJUANA COMMISSION

Established on Saturday, July 1, 2017: Established the Medical Marijuana Commission with the Department of Finance & Administration.

SPECIAL REVENUE FUNDS										
Medical Marijuana Commission (V45)										
Refunds/Reimbursements (511:00:14)				\$ 37,848	\$ 738,800					
Medical Marijuana Commission (V45) Total:				\$ 37,848	\$ 738,800					
SPECIAL REVENUE FUNDS TOTAL:				\$ 37,848	\$ 738,800					
Department of Finance and Administration - Medical Marijuana Commission TOTAL:				\$ 37,848	\$ 738,800					

DEPARTMENT OF FINANCE AND ADMINISTRATION - RACING COMMISSION

CASH FUNDS

License Applications (7WJ)										
Extra Help (501:00:01)				\$ 36,864	\$ 43,548	\$ 28,603	\$ 189,295	\$ 133,980	\$ 162,912	\$ 111,583
Personal Services Matching (501:00:03)				\$ 8,258	\$ 10,027	\$ 12,885	\$ 43,754	\$ 75,149	\$ 56,045	\$ 59,542
Overtime (501:00:06)								\$ 407		
Operating Expenses (502:00:02)	\$ 68,142	\$ 66,880	\$ 140,982	\$ 173,823	\$ 162,160	\$ 236,031	\$ 165,723	\$ 313,370	\$ 325,821	\$ 230,680
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 137				
Professional Fees and Services (506:00:10)					\$ 33,550	\$ 18,891	\$ 20,276		\$ 34,519	
License Applications (7WJ) Total:	\$ 68,142	\$ 66,880	\$ 140,982	\$ 218,945	\$ 249,285	\$ 296,548	\$ 419,047	\$ 522,906	\$ 579,297	\$ 401,805
Compulsive Gambling Disorder Programs (AP7)										
Professional Fees and Services (506:00:10)									\$ 91,276	\$ 108,637
Compulsive Gambling Disorder Programs (AP7) Total:									\$ 91,276	\$ 108,637
Racing - Casino Holding (X49)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Refunds-Investments-Fund Transfers (511:00:20)					\$ 129,434	\$ 7,895,222	\$ 12,473,874	\$ 14,564,793	\$ 17,233,134	\$ 18,773,160
Racing - Casino Holding (X49) Total:					\$ 129,434	\$ 7,895,222	\$ 12,473,874	\$ 14,564,793	\$ 17,233,134	\$ 18,773,160

CASH FUNDS TOTAL: \$ 68,142 \$ 66,880 \$ 140,982 \$ 218,945 \$ 378,719 \$ 8,191,770 \$ 12,892,921 \$ 15,087,699 \$ 17,903,707 \$ 19,283,602

GENERAL REVENUE

Division of Racing - Operations (146)

Regular Salaries (501:00:00)	\$ 610,625	\$ 630,930	\$ 603,702	\$ 625,476	\$ 623,311	\$ 663,646	\$ 681,651	\$ 704,051	\$ 660,556	\$ 350,933
Extra Help (501:00:01)	\$ 241,103	\$ 249,178	\$ 303,548	\$ 335,253	\$ 391,891	\$ 411,936	\$ 350,014	\$ 459,696	\$ 457,301	\$ 459,766
Personal Services Matching (501:00:03)	\$ 278,815	\$ 277,102	\$ 287,355	\$ 290,268	\$ 303,536	\$ 317,198	\$ 323,448	\$ 331,615	\$ 330,750	\$ 248,475
Overtime (501:00:06)	\$ 8,784	\$ 4,754	\$ 7,001	\$ 5,816	\$ 5,507	\$ 7,490	\$ 2,231	\$ 2,915	\$ 99	\$ 72
Operating Expenses (502:00:02)	\$ 208,591	\$ 210,521	\$ 234,271	\$ 222,999	\$ 234,393	\$ 277,421	\$ 290,487	\$ 272,844	\$ 283,760	\$ 289,489
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,939	\$ 1,755	\$ 203			\$ 566		\$ 25		
Casino Licensing & Oversight Expenses (506:00:10)					\$ 61,645					
Professional Fees and Services (506:00:10)	\$ 23,194	\$ 14,929	\$ 17,314	\$ 23,850	\$ 18,995	\$ 50,000	\$ 50,000	\$ 48,660	\$ 50,000	\$ 27,446
Division of Racing - Operations (146) Total:	\$ 1,373,051	\$ 1,389,169	\$ 1,453,393	\$ 1,503,660	\$ 1,639,278	\$ 1,728,256	\$ 1,697,830	\$ 1,819,806	\$ 1,782,466	\$ 1,376,180

Compulsive Gambling Addictions (AS9)

Professional Fees and Services (506:00:10)										\$ 133,324
Compulsive Gambling Addictions (AS9) Total:										\$ 133,324

GENERAL REVENUE TOTAL: \$ 1,373,051 \$ 1,389,169 \$ 1,453,393 \$ 1,503,660 \$ 1,639,278 \$ 1,728,256 \$ 1,697,830 \$ 1,819,806 \$ 1,782,466 \$ 1,509,504

Department of Finance and Administration - Racing Commission TOTAL: \$ 1,441,193 \$ 1,456,050 \$ 1,594,375 \$ 1,722,605 \$ 2,017,997 \$ 9,920,025 \$ 14,590,751 \$ 16,907,505 \$ 19,686,173 \$ 20,793,106

DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE SERVICES DIVISION

CASH FUNDS

MV Special Plates (F10)

Operating Expenses (502:00:02)	\$ 1,965,911	\$ 2,230,963	\$ 2,494,173	\$ 2,624,036	\$ 2,782,799	\$ 2,882,060	\$ 3,173,072	\$ 3,413,544	\$ 3,697,164	\$ 4,014,723
MV Special Plates (F10) Total:	\$ 1,965,911	\$ 2,230,963	\$ 2,494,173	\$ 2,624,036	\$ 2,782,799	\$ 2,882,060	\$ 3,173,072	\$ 3,413,544	\$ 3,697,164	\$ 4,014,723

Revenue Miscellaneous Cash (M50)

Operating Expenses (502:00:02)	\$ 47,816									
Refunds/Reimbursements (511:00:14)	\$ 6,553,076	\$ 5,454,198	\$ 6,115,152	\$ 5,296,979	\$ 5,148,579	\$ 2,355,007	\$ 16,751	\$ 20,583	\$ 48,175	\$ 5,136
Capital Outlay (512:00:11)	\$ 17,188									
Revenue Miscellaneous Cash (M50) Total:	\$ 6,618,081	\$ 5,454,198	\$ 6,115,152	\$ 5,296,979	\$ 5,148,579	\$ 2,355,007	\$ 16,751	\$ 20,583	\$ 48,175	\$ 5,136

CASH FUNDS TOTAL: \$ 8,583,991 \$ 7,685,160 \$ 8,609,325 \$ 7,921,015 \$ 7,931,378 \$ 5,237,067 \$ 3,189,823 \$ 3,434,127 \$ 3,745,338 \$ 4,019,859

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
STATE CENTRAL SERVICES FUND										
Revenue Services Division - Operations (281)										
Regular Salaries (501:00:00)	\$ 49,364,775	\$ 48,929,936	\$ 47,162,100	\$ 47,749,080	\$ 47,685,043	\$ 47,822,607	\$ 47,458,830	\$ 53,104,933	\$ 58,724,924	\$ 55,985,382
Extra Help (501:00:01)	\$ 131,051	\$ 42,209	\$ 125,998	\$ 93,023	\$ 206,613	\$ 165,129	\$ 273,057	\$ 371,301	\$ 321,085	\$ 341,977
Personal Services Matching (501:00:03)	\$ 18,361,041	\$ 18,444,693	\$ 18,117,554	\$ 18,151,321	\$ 18,392,988	\$ 18,713,989	\$ 19,023,054	\$ 21,800,617	\$ 23,591,776	\$ 24,056,093
Overtime (501:00:06)	\$ 2,649	\$ 1,723	\$ 4,309	\$ 1,967	\$ 20,792	\$ 18,832	\$ 143,866	\$ 311,165	\$ 216,088	\$ 202,367
Operating Expenses (502:00:02)	\$ 23,848,724	\$ 23,701,754	\$ 22,986,295	\$ 21,709,686	\$ 20,076,544	\$ 19,958,969	\$ 20,288,959	\$ 20,073,268	\$ 20,218,707	\$ 20,688,210
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 79,279	\$ 71,515	\$ 72,190	\$ 78,725	\$ 67,146	\$ 65,448	\$ 8,912	\$ 50,645	\$ 110,918	\$ 62,366
Professional Fees and Services (506:00:10)	\$ 40,562	\$ 29,465	\$ 51,257	\$ 30,627	\$ 57,006	\$ 16,734	\$ 16,693	\$ 25,560	\$ 100,994	\$ 49,115
Grants/Aid: DFA Revenue Division § 19-5-205 (510:00:04)										
Refunds/Reimbursements (511:00:14)	\$ 217	\$ 4,185	\$ 20	\$ 70						
Capital Outlay (512:00:11)	\$ 474,049	\$ 578,923	\$ 343,832	\$ 723,478	\$ 626,846	\$ 31,126	\$ 85,985	\$ 1,521,550	\$ 387,549	\$ 23,219
Revenue Services Division - Operations (281) Total:	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976	\$ 87,132,978	\$ 86,792,834	\$ 87,299,356	\$ 97,259,039	\$ 103,672,041	\$ 101,408,730
STATE CENTRAL SERVICES FUND TOTAL:										
	\$ 92,302,347	\$ 91,804,403	\$ 88,863,557	\$ 88,537,976	\$ 87,132,978	\$ 86,792,834	\$ 87,299,356	\$ 97,259,039	\$ 103,672,041	\$ 101,408,730
MISCELLANEOUS FUNDS										
Miscellaneous Tax Refunds (241)										
Refunds/Reimbursements (511:00:14)	\$ 103,070,397	\$ 104,853,494	\$ 91,345,342	\$ 99,216,451	\$ 93,653,123	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451	\$ 172,147,051	\$ 162,446,937
Claims (511:00:15)	\$ 58,651	\$ 21,508		\$ 910,811	\$ 24,684				\$ 530,320	\$ 45,446
Miscellaneous Tax Refunds (241) Total:	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262	\$ 93,677,807	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451	\$ 172,677,371	\$ 162,492,383
MISCELLANEOUS FUNDS TOTAL:										
	\$ 103,129,048	\$ 104,875,002	\$ 91,345,342	\$ 100,127,262	\$ 93,677,807	\$ 111,090,774	\$ 127,036,249	\$ 118,964,451	\$ 172,677,371	\$ 162,492,383
SPECIAL REVENUE FUNDS										
Commercial Drivers License Program (1JN)										
Regular Salaries (501:00:00)	\$ 283,599	\$ 225,602	\$ 226,069	\$ 216,117	\$ 231,477	\$ 224,501	\$ 189,163	\$ 173,731	\$ 195,584	\$ 164,096
Personal Services Matching (501:00:03)	\$ 113,211	\$ 100,295	\$ 100,916	\$ 99,237	\$ 103,541	\$ 102,041	\$ 96,263	\$ 88,233	\$ 77,106	\$ 72,819
Overtime (501:00:06)										\$ 1,599
Operating Expenses (502:00:02)	\$ 42	\$ 42	\$ 471,876	\$ 1,752,493	\$ 2,501,003	\$ 2,395,218	\$ 1,766,206	\$ 3,310,547	\$ 4,877,412	\$ 5,653,232
Commercial Drivers License Program (1JN) Total:	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847	\$ 2,836,021	\$ 2,721,760	\$ 2,051,632	\$ 3,572,511	\$ 5,150,102	\$ 5,891,746
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 396,852	\$ 325,940	\$ 798,860	\$ 2,067,847	\$ 2,836,021	\$ 2,721,760	\$ 2,051,632	\$ 3,572,511	\$ 5,150,102	\$ 5,891,746
TRUST FUNDS										
Indiv Inc Tax/Ad Valorem Prop Tax Rebate (236)										
Regular Salaries (501:00:00)										
Refunds/Reimbursements (511:00:14)	\$ 525,294,694	\$ 367,916,863	\$ 448,394,805	\$ 495,102,402	\$ 509,271,062	\$ 505,319,508	\$ 504,763,933	\$ 456,251,622	\$ 768,829,190	\$ 787,061,293
Claims (511:00:15)		\$ 18,029		\$ 21,810	\$ 93,403	\$ 19,308	\$ 15,136	\$ 23,037	\$ 2,189,050	\$ 15,534
Indiv Inc Tax/Ad Valorem Prop Tax Rebate (236) Total:	\$ 525,294,694	\$ 367,934,892	\$ 448,394,805	\$ 495,124,212	\$ 509,364,465	\$ 505,338,816	\$ 504,779,069	\$ 456,274,659	\$ 771,018,239	\$ 787,076,827

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Corporate Income Tax (237)										
Refunds/Reimbursements (511:00:14)	\$ 44,520,786	\$ 68,421,535	\$ 67,972,772	\$ 43,485,870	\$ 63,329,184	\$ 49,769,356	\$ 68,118,654	\$ 53,498,980	\$ 67,658,224	\$ 137,194,707
Claims (511:00:15)		\$ 522,204	\$ 40,200			\$ 24,264			\$ 241,267	\$ 87,002
Corporate Income Tax (237) Total:	\$ 44,520,786	\$ 68,943,739	\$ 68,012,972	\$ 43,485,870	\$ 63,329,184	\$ 49,793,620	\$ 68,118,654	\$ 53,498,980	\$ 67,899,491	\$ 137,281,709
Gasoline Tax Refunds (239)										
Claims (511:00:15)	\$ 35,872	\$ 24,362	\$ 36,669	\$ 59,053	\$ 48,981	\$ 58,132	\$ 44,112	\$ 41,163	\$ 36,298	\$ 11,714
Gasoline Tax Refunds (239) Total:	\$ 35,872	\$ 24,362	\$ 36,669	\$ 59,053	\$ 48,981	\$ 58,132	\$ 44,112	\$ 41,163	\$ 36,298	\$ 11,714
Interstate Motor Fuel Tax Refunds (240)										
Refunds/Reimbursements (511:00:14)	\$ 377,200	\$ 312,315	\$ 326,861	\$ 241,690	\$ 379,825	\$ 137,091	\$ 459,167	\$ 404,560	\$ 472,345	\$ 325,668
Interstate Motor Fuel Tax Refunds (240) Total:	\$ 377,200	\$ 312,315	\$ 326,861	\$ 241,690	\$ 379,825	\$ 137,091	\$ 459,167	\$ 404,560	\$ 472,345	\$ 325,668

TRUST FUNDS TOTAL: \$ 570,228,551 \$ 437,215,308 \$ 516,771,307 \$ 538,910,826 \$ 573,122,455 \$ 555,327,659 \$ 573,401,001 \$ 510,219,363 \$ 839,426,372 \$ 924,695,918

Department of Finance and Administration - Revenue Services Division TOTAL: \$ 774,640,790 \$ 641,905,812 \$ 706,388,392 \$ 737,564,926 \$ 764,700,639 \$ 761,170,094 \$ 792,978,062 \$ 733,449,490 \$ 1,124,671,225 \$ 1,198,508,635

DEPARTMENT OF HEALTH

Transferred on Monday, July 1, 2019: Transferred to business area 9907 (Department of Health) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

ADH Farm Cash 03 (B72)

Operating Expenses (502:00:02)					\$ 55	\$ 130	\$ 125			
Grants & Aid: ADH WIC Cash Account 03 (510:00:04)				\$ 96,474						
Grants/Aid: ADH Farm Cash 03 (510:00:04)	\$ 89,948	\$ 83,048	\$ 70,744	\$ 73,376	\$ 85,090	\$ 62,991	\$ 37,285	\$ 37,285	\$ 49,165	\$ 51,760
Grants/Aid: ADH WIC Cash Account 03 (510:00:04)	\$ 65,427,547	\$ 60,027,991	\$ 54,769,284	\$ 52,505,937	\$ 45,434,080	\$ 40,952,517	\$ 33,378,908	\$ 40,747,511	\$ 47,822,679	\$ 48,782,377
Benefits-Non-Emp. (510:00:23)						\$ 54,924				
ADH Farm Cash 03 (B72) Total:	\$ 65,517,495	\$ 60,111,039	\$ 54,840,028	\$ 52,675,787	\$ 45,519,225	\$ 41,070,562	\$ 33,416,318	\$ 40,784,796	\$ 47,871,844	\$ 48,834,137

Health Operations Paying (Z62)

Operating Expenses (502:00:02)						\$ 249,111	\$ 1,250,889			
Health Operations Paying (Z62) Total:						\$ 249,111	\$ 1,250,889			

CASH FUNDS TOTAL: \$ 65,517,495 \$ 60,111,039 \$ 54,840,028 \$ 52,675,787 \$ 45,519,225 \$ 41,319,673 \$ 34,667,207 \$ 40,784,796 \$ 47,871,844 \$ 48,834,137

FEDERAL FUNDS

ARPA Alternative Care Facilities (AJ7)

Operating Expenses (502:00:02)								\$ 36,656,000		
ARPA Alternative Care Facilities (AJ7) Total:								\$ 36,656,000		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA Increase Bed Capacity (Unity) (AJ8)										
Operating Expenses (502:00:02)								\$ 9,580,000		
Grants/Aid: ARPA Increase Bed Capacity (510:00:04)								\$ 5,625,000		
ARPA Increase Bed Capacity (Unity) (AJ8) Total:								\$ 15,205,000		
ARPA Public School Re-opening (AK2)										
Operating Expenses (502:00:02)								\$ 148,851	\$ 121,730	\$ 540
Professional Fees and Services (506:00:10)								\$ 1,239,378	\$ 218,374	
Grants/Aid: ARPA Public School Re-opening (510:00:04)								\$ 5,559,168	\$ 7,471,797	
ARPA Public School Re-opening (AK2) Total:								\$ 6,947,397	\$ 7,811,901	\$ 540
ARPA Increased Bed Capacity Jefferson Rg (AK4)										
Operating Expenses (502:00:02)								\$ 2,736,000		
ARPA Increased Bed Capacity Jefferson Rg (AK4) Total:								\$ 2,736,000		
ARPA Increased Bed Capacity St Bernards (AK5)										
Operating Expenses (502:00:02)								\$ 3,000,000		
Grants/Aid: ARPA Increased Bed Capacity St Bernards (510:00:04)								\$ 2,565,000		
ARPA Increased Bed Capacity St Bernards (AK5) Total:								\$ 5,565,000		
ARPA Increased Bed Capacity St Vincent (AK6)										
Operating Expenses (502:00:02)								\$ 12,420,000		
Grants/Aid: ARPA Increased Bed Capacity St Vincent (510:00:04)								\$ 13,500,000		
ARPA Increased Bed Capacity St Vincent (AK6) Total:								\$ 25,920,000		
ARPA Rural Hospital Testing & Mitigation (AL5)										
Personal Services Matching (501:00:03)								\$ 3,500		
Operating Expenses (502:00:02)								\$ 4,217	\$ 249	
Grants/Aid: ARPA Rural Hospital Testing & Mitigation (510:00:04)								\$ 1,263,521	\$ 5,136,551	
ARPA Rural Hospital Testing & Mitigation (AL5) Total:								\$ 1,271,238	\$ 5,136,800	
ARPA Advanced Molecular Detection (AM1)										
Regular Salaries (501:00:00)								\$ 63,109	\$ 192,906	\$ 164,172
Personal Services Matching (501:00:03)								\$ 14,617	\$ 53,279	\$ 54,817
Operating Expenses (502:00:02)								\$ 52,164	\$ 60,689	\$ 257,886
Capital Outlay (512:00:11)									\$ 193,785	
ARPA Advanced Molecular Detection (AM1) Total:								\$ 129,890	\$ 500,660	\$ 476,876
ARPA COVID Vaccination Outreach (AM2)										
Operating Expenses (502:00:02)								\$ 6,789,158	\$ 1,729,910	\$ 124,150
ARPA COVID Vaccination Outreach (AM2) Total:								\$ 6,789,158	\$ 1,729,910	\$ 124,150
ARPA Vaccine Outreach Under-served Pop (AM3)										
Operating Expenses (502:00:02)								\$ 2,956,111	\$ 3,346	
ARPA Vaccine Outreach Under-served Pop (AM3) Total:								\$ 2,956,111	\$ 3,346	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA Home Visiting Program (AN3)										
ARPA Home Visiting-Lactation Couns (46) (502:00:02)										\$ 63,500
Operating Expenses (502:00:02)								\$ 15,803		\$ 43,182
Professional Fees and Services (506:00:10)								\$ 182,245		\$ 1,150,644
ARPA Home Visiting Program (AN3) Total:								\$ 198,048		\$ 1,257,326
ARPA Public Health Workforce (AN4)										
Operating Expenses (502:00:02)								\$ 647,992	\$ 4,302,127	\$ 8,275,829
ARPA Public Health Workforce (AN4) Total:								\$ 647,992	\$ 4,302,127	\$ 8,275,829
ARPA STD Prevention (AN5)										
Operating Expenses (502:00:02)									\$ 51,654	\$ 9,360
Grants/Aid: ARPA STD Prevention (510:00:04)									\$ 68,570	\$ 477,778
ARPA STD Prevention (AN5) Total:									\$ 120,223	\$ 487,138
ARPA Immunizations Media Campaign (AN6)										
Operating Expenses (502:00:02)								\$ 1,548,074	\$ 80,514	
ARPA Immunizations Media Campaign (AN6) Total:								\$ 1,548,074	\$ 80,514	
ARPA Increased Bed Cap - Baptist Health (AQ6)										
Grants/Aid: ARPA Increased Bed Capacity Baptist Hlth (510:00:04)								\$ 7,938,000		
ARPA Increased Bed Cap - Baptist Health (AQ6) Total:								\$ 7,938,000		
ARPA Increased Bed Cap - Mercy Hospital (AQ7)										
Grants/Aid: ARPA Increased Bed Capacity Mercy Hosp (510:00:04)								\$ 5,686,112		
ARPA Increased Bed Cap - Mercy Hospital (AQ7) Total:								\$ 5,686,112		
ARPA Increased Bed Cap-AR Childrens Hosp (AQ8)										
Grants/Aid: ARPA Increased Bed Capacity Children's (510:00:04)								\$ 1,500,000		
ARPA Increased Bed Cap-AR Childrens Hosp (AQ8) Total:								\$ 1,500,000		
ARPA Increased Bed Cap - Washington Reg. (AQ9)										
Grants/Aid: ARPA Increased Bed Capacity Wash Reg (510:00:04)								\$ 1,440,000		
ARPA Increased Bed Cap - Washington Reg. (AQ9) Total:								\$ 1,440,000		
ARPA Increased Bed Cap - Conway Regional (AR1)										
Grants/Aid: ARPA Increased Bed Capacity Conway Reg (510:00:04)								\$ 7,650,000		
ARPA Increased Bed Cap - Conway Regional (AR1) Total:								\$ 7,650,000		
ARPA Increased Bed Capacity - UAMS (AR6)										
Grants/Aid: ARPA Increased Bed Capacity UAMS (510:00:04)								\$ 4,747,500		
ARPA Increased Bed Capacity - UAMS (AR6) Total:								\$ 4,747,500		
ARPA 988 Project Suicide Prevention (AZ2)										
Operating Expenses (502:00:02)										\$ 5,494

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: ARPA 988 Project Suicide Prevention (510:00:04)										\$ 211,995
ARPA 988 Project Suicide Prevention (AZ2) Total:										\$ 217,489
ARPA ELC Confinement Facilities (AZ3)										
Regular Salaries (501:00:00)										\$ 133,176
Personal Services Matching (501:00:03)										\$ 40,055
Operating Expenses (502:00:02)										\$ 493
ARPA ELC Confinement Facilities (AZ3) Total:										\$ 173,725
ARPA ELC SET-NET (BC2)										
Regular Salaries (501:00:00)									\$ 31,234	\$ 19,001
Personal Services Matching (501:00:03)									\$ 10,534	\$ 6,095
Operating Expenses (502:00:02)									\$ 69,472	\$ 70,016
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 5,593
ARPA ELC SET-NET (BC2) Total:									\$ 111,240	\$ 100,704
ARPA Immunization Ukraine (BH8)										
Operating Expenses (502:00:02)										\$ 445,020
ARPA Immunization Ukraine (BH8) Total:										\$ 445,020
ARPA SHARP et al. (ELC) (BH9)										
Regular Salaries (501:00:00)										\$ 559,514
Personal Services Matching (501:00:03)										\$ 196,570
Operating Expenses (502:00:02)										\$ 32,589
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 4,753
Grants/Aid: ARPA SHARP et al. Epi & Lab Capacity (510:00:04)										\$ 2,564,071
ARPA SHARP et al. (ELC) (BH9) Total:										\$ 3,357,497
ARPA Infrastructure, Workforce Data Sys (BI1)										
Regular Salaries (501:00:00)										\$ 1,609,309
Extra Help (501:00:01)										\$ 72,077
Personal Services Matching (501:00:03)										\$ 629,522
Operating Expenses (502:00:02)										\$ 295,167
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 35,853
Capital Outlay (512:00:11)										\$ 5,094
ARPA Infrastructure, Workforce Data Sys (BI1) Total:										\$ 2,647,022
ARPA Home Visiting Innovation Program (CB1)										
Operating Expenses (502:00:02)										\$ 5,770
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 3,919
Professional Fees and Services (506:00:10)										\$ 256,229
ARPA Home Visiting Innovation Program (CB1) Total:										\$ 265,918
ARPA Epidemiology & Lab Capacity (CB7)										
Regular Salaries (501:00:00)										\$ 34,710
Personal Services Matching (501:00:03)										\$ 9,781

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)										\$ 309,773
ARPA Epidemiology & Lab Capacity (CB7) Total:										\$ 354,264

FEDERAL FUNDS TOTAL:

\$ 135,333,473 \$ 19,994,769 \$ 18,183,500

GENERAL REVENUE

Trauma System (59T)

Regular Salaries (501:00:00)	\$ 753,907	\$ 703,680	\$ 728,237	\$ 803,714	\$ 973,553	\$ 1,012,715	\$ 951,144	\$ 918,215	\$ 663,145	\$ 546,264
Extra Help (501:00:01)	\$ 28,127	\$ 1,115		\$ 3,784	\$ 20,666	\$ 19,868				
Personal Services Matching (501:00:03)	\$ 269,328	\$ 250,351	\$ 256,173	\$ 271,997	\$ 316,649	\$ 324,746	\$ 310,352	\$ 310,960	\$ 268,069	\$ 242,692
Operating Expenses (502:00:02)	\$ 194,973	\$ 45,166	\$ 41,454	\$ 25,535	\$ 53,185	\$ 152,207	\$ 167,520	\$ 149,989	\$ 195,346	\$ 307,749
Trauma System Expenses (502:00:02)	\$ 17,347,180	\$ 15,447,028	\$ 14,123,154	\$ 15,891,611	\$ 15,462,067	\$ 17,235,288	\$ 17,620,354	\$ 16,931,125	\$ 16,108,310	\$ 19,813,300
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 17,975	\$ 20,799	\$ 15,675	\$ 24,231	\$ 29,844	\$ 13,207	\$ 4,418	\$ 11,253	\$ 5,979	\$ 14,975
Trauma System (59T) Total:	\$ 18,611,490	\$ 16,468,138	\$ 15,164,694	\$ 17,020,873	\$ 16,855,965	\$ 18,758,031	\$ 19,053,787	\$ 18,321,542	\$ 17,240,848	\$ 20,924,979

GENERAL REVENUE TOTAL:

\$ 18,611,490 \$ 16,468,138 \$ 15,164,694 \$ 17,020,873 \$ 16,855,965 \$ 18,758,031 \$ 19,053,787 \$ 18,321,542 \$ 17,240,848 \$ 20,924,979

MISCELLANEOUS FUNDS

Rural Health Facilities (34C)

Grants/Aid: Rural Health Service Revolving 19-5-1039 (510:00:04)	\$ 25,924	\$ 30,076	\$ 10,622		\$ 16,279					
Rural Health Facilities (34C) Total:	\$ 25,924	\$ 30,076	\$ 10,622		\$ 16,279					

Emergency Medical Services (34D)

Emerg Medical Serv/Trauma Syst Exp (502:00:02)	\$ 9,691	\$ 2,137								
Operating Expenses (502:00:02)	\$ 13,596	\$ 11,353	\$ 54,572	\$ 27,679	\$ 27,464	\$ 22,296	\$ 25,813	\$ 29,389	\$ 56,483	\$ 37,291
Emergency Medical Services (34D) Total:	\$ 23,287	\$ 13,490	\$ 54,572	\$ 27,679	\$ 27,464	\$ 22,296	\$ 25,813	\$ 29,389	\$ 56,483	\$ 37,291

MISCELLANEOUS FUNDS TOTAL:

\$ 49,211 \$ 43,566 \$ 65,193 \$ 27,679 \$ 43,743 \$ 22,296 \$ 25,813 \$ 29,389 \$ 56,483 \$ 37,291

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Health Operations Paying (34P)

Breast Care Program (501:00:00)	\$ 5,595,464	\$ 5,872,473	\$ 5,393,242	\$ 4,531,389	\$ 4,834,149	\$ 5,309,570				
Breast Care Program - 48 (501:00:00)							\$ 5,558,999	\$ 5,840,807	\$ 5,926,339	\$ 5,708,340
COVID-19 Response (501:00:00)						\$ 3,010,720				
COVID-19 Response - 51 (501:00:00)							\$ 148,752,374	\$ 98,243,611	\$ 34,204,170	\$ 17,608,106
Regular Salaries (501:00:00)	\$ 109,255,140	\$ 103,540,514	\$ 87,691,700	\$ 91,584,637	\$ 91,823,745	\$ 94,106,232	\$ 93,254,194	\$ 94,676,390	\$ 106,228,656	\$ 100,463,944
St Hlth Info Exch Pers Svcs & Oper Exp (501:00:00)				\$ 546,917	\$ 740,315					
Extra Help (501:00:01)	\$ 877,271	\$ 957,001	\$ 833,043	\$ 862,882	\$ 1,028,683	\$ 911,023	\$ 828,662	\$ 785,854	\$ 738,388	\$ 780,014
Personal Services Matching (501:00:03)	\$ 38,862,236	\$ 37,356,717	\$ 31,014,110	\$ 31,809,055	\$ 32,082,219	\$ 32,433,177	\$ 32,582,853	\$ 34,482,824	\$ 37,666,312	\$ 37,525,474
Overtime (501:00:06)	\$ 37,404	\$ 39,268	\$ 21,094	\$ 33,121	\$ 20,514	\$ 23,800	\$ 17,048	\$ 35,265	\$ 21,589	\$ 21,688
Operating Expenses (502:00:02)	\$ 69,396,464	\$ 65,321,107	\$ 68,336,212	\$ 66,678,589	\$ 59,119,425	\$ 57,535,281	\$ 59,764,828	\$ 63,766,728	\$ 60,110,946	\$ 72,228,114
St Health Info Exch, Oper, Match, Grants (502:00:02)				\$ 3,500						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 515,163	\$ 417,929	\$ 432,788	\$ 471,452	\$ 479,768	\$ 223,178	\$ 24,993	\$ 169,932	\$ 253,281	\$ 320,816
Expanding Behavioral Health - SHARE (506:00:10)				\$ 15,000						
Professional Fees and Services (506:00:10)	\$ 32,349,743	\$ 28,563,912	\$ 10,583,924	\$ 10,938,357	\$ 9,677,401	\$ 10,532,370	\$ 10,896,162	\$ 10,825,339	\$ 11,149,923	\$ 10,091,250
Grants/Aid: Health Oper § 19-5-104 (510:00:04)	\$ 15,001,866	\$ 10,346,608	\$ 11,074,196	\$ 10,318,219	\$ 11,793,490	\$ 11,360,935	\$ 13,724,793	\$ 16,051,970	\$ 14,160,085	\$ 13,215,686
Kidney Disease Commission Expenses - 46: Health Oper § 19-5-104 (510:00:04)							\$ 814,803	\$ 850,046	\$ 470,267	\$ 375,828
Kidney Disease Commission Expenses: Health Oper § 19-5-104 (510:00:04)						\$ 109,267				
Refunds/Reimbursements (511:00:14)	\$ 3,691	\$ 2,777	\$ 3,732	\$ 7,225	\$ 8,806	\$ 6,128	\$ 1,216	\$ 2,645	\$ 3,492	\$ 3,341
Claims (511:00:15)		\$ 27,500				\$ 115,000				
Capital Outlay (512:00:11)	\$ 1,074,055	\$ 1,388,663	\$ 1,632,061	\$ 1,519,405	\$ 1,177,351	\$ 1,214,653	\$ 1,325,219	\$ 775,267	\$ 629,702	\$ 1,391,709
Health Operations Paying (34P) Total:	\$ 272,968,497	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748	\$ 212,785,866	\$ 216,891,334	\$ 367,546,143	\$ 326,506,678	\$ 271,563,150	\$ 259,734,310

Medicaid Provider Appeals (F66)										
Regular Salaries (501:00:00)	\$ 184,875									
Personal Services Matching (501:00:03)	\$ 57,562									
Operating Expenses (502:00:02)	\$ 10,848									
Medicaid Provider Appeals (F66) Total:	\$ 253,285									

Department of Health (Z43)										
Regular Salaries (501:00:00)						\$ 226,106	\$ 54,349	\$ 17,906	\$ 200,686	\$ 193,973
Personal Services Matching (501:00:03)						\$ 51,439	\$ 15,638	\$ 10,077	\$ 50,703	\$ 49,755
Department of Health (Z43) Total:						\$ 277,545	\$ 69,987	\$ 27,983	\$ 251,389	\$ 243,728

FUNDING SOURCE DETAIL										
FEDERAL									\$ 137,163,512	\$ 130,011,345
GENERAL REVENUE							\$ 69,987	\$ 27,983	\$ 65,953,519	\$ 57,521,436
OTHER									\$ 44,385,394	\$ 49,746,592
SPECIAL REVENUE									\$ 24,060,725	\$ 22,454,936

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 273,221,782	\$ 253,834,468	\$ 217,016,102	\$ 219,319,748	\$ 212,785,866	\$ 217,168,879	\$ 367,616,130	\$ 326,534,661	\$ 271,814,539	\$ 259,978,038
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SPECIAL REVENUE FUNDS										
Nuclear Planning Grants (38D)										
Grants/Aid: AR Nuclear Planning/Response 19-6-435 (510:00:04)	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Nuclear Planning Grants (38D) Total:	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Interpreters for Deaf & Hearing Impaired (N62)										
Operating Expenses (502:00:02)		\$ 1,304	\$ 1,298	\$ 1,068	\$ 1,012	\$ 2,813	\$ 4,830	\$ 7,540	\$ 6,362	\$ 4,000
Interpreters for Deaf & Hearing Impaired (N62) Total:		\$ 1,304	\$ 1,298	\$ 1,068	\$ 1,012	\$ 2,813	\$ 4,830	\$ 7,540	\$ 6,362	\$ 4,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS TOTAL:	\$ 325,000	\$ 326,304	\$ 326,298	\$ 326,068	\$ 326,012	\$ 327,813	\$ 329,830	\$ 332,540	\$ 331,362	\$ 329,000
TRUST FUNDS										
Tobacco Prevention & Cessation Programs (604)										
Nutrition & Physical Activity Program (501:00:00)	\$ 519,075	\$ 621,220	\$ 453,200	\$ 438,068	\$ 436,340	\$ 395,392	\$ 422,304	\$ 395,595	\$ 352,718	\$ 435,319
Regular Salaries (501:00:00)	\$ 1,555,336	\$ 1,387,874	\$ 1,268,942	\$ 1,297,703	\$ 1,268,564	\$ 1,339,388	\$ 1,349,136	\$ 1,401,455	\$ 1,512,434	\$ 1,526,289
Extra Help (501:00:01)	\$ 2,171	\$ 14,980	\$ 20,187	\$ 48,369	\$ 1,401					
Personal Services Matching (501:00:03)	\$ 496,802	\$ 460,318	\$ 424,457	\$ 420,049	\$ 401,854	\$ 434,098	\$ 444,614	\$ 471,642	\$ 502,515	\$ 514,370
Expenses for Nutrition/Physical Activity (502:00:02)	\$ 7,484,849	\$ 6,695,107	\$ 5,671,262	\$ 4,737,646	\$ 5,137,306	\$ 4,424,616	\$ 4,379,711	\$ 5,164,460	\$ 4,856,943	\$ 5,017,776
Operating Expenses (502:00:02)	\$ 141,130	\$ 87,229	\$ 70,906	\$ 65,143	\$ 111,788	\$ 60,902	\$ 61,766	\$ 67,752	\$ 76,116	\$ 155,616
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,250	\$ 17,624	\$ 8,041	\$ 8,322	\$ 1,003			\$ 595	\$ 543	\$ 1,499
Professional Fees and Services (506:00:10)	\$ 1,777,532	\$ 1,405,952	\$ 1,589,639	\$ 1,864,557	\$ 1,957,128	\$ 2,103,119	\$ 2,070,594	\$ 2,092,188	\$ 2,067,753	\$ 2,002,375
Tobacco Prevention & Cessation Programs (604) Total:	\$ 11,986,144	\$ 10,690,303	\$ 9,506,634	\$ 8,879,859	\$ 9,315,385	\$ 8,757,514	\$ 8,728,124	\$ 9,593,689	\$ 9,369,023	\$ 9,653,246
Health Bldg & Local Health Grant Trust (803)										
Grants/Aid: State Health Bldg/Local Grant 19-5-962 (510:00:04)	\$ 871,316	\$ 238,612	\$ 413,346	\$ 760,040	\$ 506,181	\$ 59,223	\$ 328,943	\$ 1,339,969	\$ 251,006	
Health Bldg & Local Health Grant Trust (803) Total:	\$ 871,316	\$ 238,612	\$ 413,346	\$ 760,040	\$ 506,181	\$ 59,223	\$ 328,943	\$ 1,339,969	\$ 251,006	
TRUST FUNDS TOTAL:	\$ 12,857,460	\$ 10,928,915	\$ 9,919,980	\$ 9,639,899	\$ 9,821,566	\$ 8,816,737	\$ 9,057,067	\$ 10,933,657	\$ 9,620,029	\$ 9,653,246
Department of Health TOTAL:	\$ 370,582,438	\$ 341,712,430	\$ 297,332,296	\$ 299,010,054	\$ 285,352,377	\$ 286,413,428	\$ 430,749,834	\$ 532,270,059	\$ 366,929,874	\$ 357,940,190

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF DISPENSING OPTICIANS

SPECIAL REVENUE FUNDS

Dispensing Opticians (2KN)

Regular Salaries (501:00:00)	\$ 12,184	\$ 12,558	\$ 14,495	\$ 11,274	\$ 13,510	\$ 12,828	\$ 13,242	\$ 15,311	\$ 18,473	\$ 20,324
Extra Help (501:00:01)	\$ 1,200	\$ 1,152	\$ 680	\$ 680						
Personal Services Matching (501:00:03)	\$ 7,623	\$ 7,785	\$ 7,873	\$ 7,622	\$ 7,844	\$ 7,917	\$ 8,238	\$ 9,397	\$ 10,439	\$ 11,548
Operating Expenses (502:00:02)	\$ 19,084	\$ 21,926	\$ 21,579	\$ 18,467	\$ 14,751	\$ 11,698	\$ 12,988	\$ 16,671	\$ 11,452	\$ 16,931
Dispensing Opticians (2KN) Total:	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380	\$ 40,364	\$ 48,802

SPECIAL REVENUE FUNDS TOTAL:	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380	\$ 40,364	\$ 48,802
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Department of Health - Arkansas Board of Dispensing Opticians TOTAL:	\$ 40,091	\$ 43,421	\$ 44,627	\$ 38,044	\$ 36,105	\$ 32,443	\$ 34,468	\$ 41,380	\$ 40,364	\$ 48,802
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DEPARTMENT OF HEALTH - ARKANSAS BOARD OF EXAMINERS IN COUNSELING

CASH FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Counseling Operations (1GE)										
Regular Salaries (501:00:00)	\$ 129,156	\$ 166,534	\$ 164,212	\$ 177,928	\$ 185,366	\$ 163,821	\$ 186,863	\$ 197,335	\$ 225,612	\$ 197,302
Extra Help (501:00:01)	\$ 15,225	\$ 5,153	\$ 6,926	\$ 8,087	\$ 5,660	\$ 16,140	\$ 3,700			
Personal Services Matching (501:00:03)	\$ 44,111	\$ 53,159	\$ 59,387	\$ 59,325	\$ 62,366	\$ 60,018	\$ 66,773	\$ 69,135	\$ 75,393	\$ 71,397
Overtime (501:00:06)	\$ 3,366	\$ 1,957	\$ 3,740	\$ 645						
Operating Expenses (502:00:02)	\$ 105,843	\$ 141,949	\$ 150,608	\$ 103,678	\$ 121,583	\$ 148,256	\$ 113,266	\$ 113,359	\$ 107,566	\$ 100,325
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 675	\$ 1,844	\$ 2,866	\$ 1,123	\$ 297	\$ 110	\$ 75	\$ 200	\$ 1,220	\$ 3,882
Professional Fees and Services (506:00:10)	\$ 1,647	\$ 5,916	\$ 18,564	\$ 4,636	\$ 669	\$ 1,270	\$ 1,348	\$ 550	\$ 725	\$ 754
Counseling Operations (1GE) Total:	\$ 300,024	\$ 376,512	\$ 406,303	\$ 355,421	\$ 375,941	\$ 389,615	\$ 372,026	\$ 380,579	\$ 410,516	\$ 373,661

CASH FUNDS TOTAL: \$ 300,024 \$ 376,512 \$ 406,303 \$ 355,421 \$ 375,941 \$ 389,615 \$ 372,026 \$ 380,579 \$ 410,516 \$ 373,661

**Department of Health - Arkansas Board of Examiners
in Counseling TOTAL:** \$ 300,024 \$ 376,512 \$ 406,303 \$ 355,421 \$ 375,941 \$ 389,615 \$ 372,026 \$ 380,579 \$ 410,516 \$ 373,661

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF HEARING INSTRUMENT DISPENSERS

CASH FUNDS

Treasury Cash (957)										
Extra Help (501:00:01)	\$ 9,552	\$ 13,578	\$ 12,305	\$ 12,161	\$ 18,027	\$ 8,587				
Personal Services Matching (501:00:03)	\$ 734	\$ 1,044	\$ 946	\$ 1,033	\$ 4,147	\$ 1,972				
Treasury Cash (957) Total:	\$ 10,286	\$ 14,622	\$ 13,252	\$ 13,194	\$ 22,174	\$ 10,559				

Cash Operations (A89)										
Operating Expenses (502:00:02)	\$ 11,736	\$ 9,806	\$ 18,102	\$ 4,453	\$ 5,347	\$ 2,165				
Professional Fees and Services (506:00:10)				\$ 9,999						
Cash Operations (A89) Total:	\$ 11,736	\$ 9,806	\$ 18,102	\$ 14,452	\$ 5,347	\$ 2,165				

Cash in Treasury-Hearing Inst Operations (Y92)										
Extra Help (501:00:01)						\$ 8,135	\$ 16,687	\$ 18,418	\$ 7,044	\$ 13,701
Personal Services Matching (501:00:03)						\$ 1,875	\$ 3,838	\$ 4,654	\$ 1,397	\$ 3,028
Operating Expenses (502:00:02)						\$ 1,505	\$ 6,046	\$ 3,620	\$ 14,994	\$ 6,513
Cash in Treasury-Hearing Inst Operations (Y92) Total:						\$ 11,515	\$ 26,571	\$ 26,692	\$ 23,435	\$ 23,243

CASH FUNDS TOTAL: \$ 22,022 \$ 24,428 \$ 31,353 \$ 27,646 \$ 27,522 \$ 24,239 \$ 26,571 \$ 26,692 \$ 23,435 \$ 23,243

**Department of Health - Arkansas Board of Hearing
Instrument Dispensers TOTAL:** \$ 22,022 \$ 24,428 \$ 31,353 \$ 27,646 \$ 27,522 \$ 24,239 \$ 26,571 \$ 26,692 \$ 23,435 \$ 23,243

DEPARTMENT OF HEALTH - ARKANSAS BOARD OF PODIATRIC MEDICINE

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
Podiatric Medicine Paying-Treas Cash (2VP)										
Regular Salaries (501:00:00)		\$ 330								
Personal Services Matching (501:00:03)		\$ 25								
Podiatric Medicine Paying-Treas Cash (2VP) Total:		\$ 355								
Cash Operations (A17)										
Operating Expenses (502:00:02)	\$ 1,498	\$ 2,230	\$ 20	\$ 2,100	\$ 10					
Cash Operations (A17) Total:	\$ 1,498	\$ 2,230	\$ 20	\$ 2,100	\$ 10					
Treasury Cash Operations (X11)										
Operating Expenses (502:00:02)					\$ 1,312	\$ 2,017	\$ 47	\$ 1,773	\$ 3,096	\$ 3,950
Treasury Cash Operations (X11) Total:					\$ 1,312	\$ 2,017	\$ 47	\$ 1,773	\$ 3,096	\$ 3,950
CASH FUNDS TOTAL:	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773	\$ 3,096	\$ 3,950
Department of Health - Arkansas Board of Podiatric Medicine TOTAL:	\$ 1,498	\$ 2,585	\$ 20	\$ 2,100	\$ 1,322	\$ 2,017	\$ 47	\$ 1,773	\$ 3,096	\$ 3,950

DEPARTMENT OF HEALTH - ARKANSAS DIETETICS LICENSING BOARD

CASH FUNDS										
Dietetics Licensing Operations (4KR)										
Regular Salaries (501:00:00)	\$ 18,821	\$ 19,077	\$ 19,132	\$ 19,321	\$ 19,709	\$ 19,923	\$ 20,506	\$ 25,522		\$ 34,623
Personal Services Matching (501:00:03)	\$ 9,145	\$ 9,374	\$ 9,286	\$ 9,375	\$ 9,575	\$ 9,623	\$ 9,936	\$ 10,061	\$ 5,754	\$ 15,433
Operating Expenses (502:00:02)	\$ 4,440	\$ 4,516	\$ 4,500	\$ 4,484	\$ 4,257	\$ 4,703	\$ 5,445	\$ 6,748	\$ 4,383	\$ 5,575
Dietetics Licensing Operations (4KR) Total:	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331	\$ 10,137	\$ 55,631
CASH FUNDS TOTAL:	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331	\$ 10,137	\$ 55,631
Department of Health - Arkansas Dietetics Licensing Board TOTAL:	\$ 32,406	\$ 32,967	\$ 32,918	\$ 33,180	\$ 33,540	\$ 34,249	\$ 35,887	\$ 42,331	\$ 10,137	\$ 55,631

DEPARTMENT OF HEALTH - ARKANSAS MINORITY HEALTH COMMISSION

CASH FUNDS										
Treasury Cash (2MF)										
Operating Expenses (502:00:02)	\$ 3,420									
Travel-Conference Fees and Related Expenses (505:00:09)										
Professional Fees and Services (506:00:10)	\$ 890	\$ 19,700								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Treasury Cash (2MF) Total:	\$ 4,310	\$ 19,700								
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<i>CASH FUNDS TOTAL:</i>	\$ 4,310	\$ 19,700								
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GENERAL REVENUE										
Minority Health Operations (815)										
Regular Salaries (501:00:00)	\$ 126,346	\$ 146,395	\$ 121,081	\$ 144,456	\$ 156,462	\$ 167,178	\$ 160,620	\$ 167,183	\$ 144,582	\$ 120,499
Personal Services Matching (501:00:03)	\$ 44,144	\$ 47,625	\$ 43,258	\$ 47,521	\$ 50,930	\$ 53,574	\$ 54,857	\$ 54,278	\$ 55,147	\$ 48,504
Operating Expenses (502:00:02)	\$ 753	\$ 141	\$ 33	\$ 28	\$ 35	\$ 37	\$ 37	\$ 31	\$ 31	\$ 23
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 314								
Minority Health Operations (815) Total:	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005	\$ 207,426	\$ 220,789	\$ 215,515	\$ 221,492	\$ 199,760	\$ 169,026
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<i>GENERAL REVENUE TOTAL:</i>	\$ 171,243	\$ 194,474	\$ 164,372	\$ 192,005	\$ 207,426	\$ 220,789	\$ 215,515	\$ 221,492	\$ 199,760	\$ 169,026
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TRUST FUNDS										
Minority Health Initiative (463)										
Regular Salaries (501:00:00)	\$ 198,507	\$ 206,346	\$ 144,889	\$ 174,886	\$ 196,282	\$ 195,453	\$ 178,517	\$ 230,961	\$ 228,974	\$ 253,128
Personal Services Matching (501:00:03)	\$ 74,060	\$ 76,040	\$ 64,184	\$ 64,245	\$ 75,032	\$ 70,204	\$ 64,655	\$ 82,855	\$ 86,830	\$ 99,251
Operating Expenses (502:00:02)	\$ 271,804	\$ 289,871	\$ 254,603	\$ 359,990	\$ 424,088	\$ 404,241	\$ 414,035	\$ 365,554	\$ 346,417	\$ 326,051
Screening Monitoring Treating & Outreach (502:00:02)	\$ 326,306	\$ 499,203	\$ 369,797	\$ 154,247	\$ 484,669	\$ 189,080	\$ 278,993	\$ 228,789	\$ 240,484	\$ 271,404
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,721	\$ 12,411	\$ 5,164	\$ 56,575	\$ 13,140	\$ 27,870	\$ 5,769	\$ 18,224	\$ 17,131	\$ 16,546
Professional Fees and Services (506:00:10)	\$ 259,462	\$ 199,857	\$ 7,000	\$ 161,594	\$ 125,628	\$ 35,532	\$ 13,432	\$ 30,312	\$ 77,161	\$ 105,469
Promotional Items (509:00:28)	\$ 8,886	\$ 4,622	\$ 13,121		\$ 12,657	\$ 6,190		\$ 10,386	\$ 5,669	\$ 11,687
Capital Outlay (512:00:11)		\$ 26,153								
Minority Health Initiative (463) Total:	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536	\$ 1,331,495	\$ 928,568	\$ 955,403	\$ 967,081	\$ 1,002,665	\$ 1,083,535
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<i>TRUST FUNDS TOTAL:</i>	\$ 1,144,746	\$ 1,314,503	\$ 858,759	\$ 971,536	\$ 1,331,495	\$ 928,568	\$ 955,403	\$ 967,081	\$ 1,002,665	\$ 1,083,535
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Department of Health - Arkansas Minority Health Commission TOTAL:	\$ 1,320,299	\$ 1,528,677	\$ 1,023,131	\$ 1,163,541	\$ 1,538,921	\$ 1,149,357	\$ 1,170,917	\$ 1,188,573	\$ 1,202,425	\$ 1,252,561
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DEPARTMENT OF HEALTH - ARKANSAS PSYCHOLOGY BOARD										
CASH FUNDS										
Cash Operations (A31)										
Operating Expenses (502:00:02)	\$ 546									
Cash Operations (A31) Total:	\$ 546									
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Treasury Cash Operations (M82)										
Regular Salaries (501:00:00)	\$ 54,345	\$ 61,181	\$ 62,856	\$ 64,345	\$ 79,441	\$ 87,627	\$ 73,636	\$ 77,101	\$ 87,365	\$ 87,837
Personal Services Matching (501:00:03)	\$ 23,668	\$ 25,183	\$ 26,012	\$ 26,495	\$ 30,589	\$ 32,848	\$ 29,034	\$ 30,118	\$ 32,690	\$ 34,059

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 58,039	\$ 46,105	\$ 84,466	\$ 43,176	\$ 61,521	\$ 55,188	\$ 50,778	\$ 39,614	\$ 40,749	\$ 41,898
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 225			\$ 2,008	\$ 2,598				\$ 874	\$ 966
Professional Fees and Services (506:00:10)	\$ 24,012	\$ 18,999	\$ 20,733		\$ 7,377	\$ 2,560	\$ 3,150	\$ 20		
Treasury Cash Operations (M82) Total:	\$ 160,288	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853	\$ 161,678	\$ 164,759
CASH FUNDS TOTAL:	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853	\$ 161,678	\$ 164,759
Department of Health - Arkansas Psychology Board TOTAL:	\$ 160,834	\$ 151,467	\$ 194,068	\$ 136,024	\$ 181,527	\$ 178,223	\$ 156,598	\$ 146,853	\$ 161,678	\$ 164,759

DEPARTMENT OF HEALTH - ARKANSAS SOCIAL WORK LICENSING BOARD

<i>SPECIAL REVENUE FUNDS</i>										
Social Work Licensing (2KZ)										
Regular Salaries (501:00:00)	\$ 53,215	\$ 55,505	\$ 61,719	\$ 83,047	\$ 91,915	\$ 93,920	\$ 96,692	\$ 103,633	\$ 120,449	\$ 89,058
Extra Help (501:00:01)	\$ 5,820	\$ 2,629	\$ 564	\$ 447				\$ 684	\$ 492	\$ 2,122
Personal Services Matching (501:00:03)	\$ 16,432	\$ 22,159	\$ 23,163	\$ 27,775	\$ 30,521	\$ 31,031	\$ 31,975	\$ 35,172	\$ 39,575	\$ 33,298
Operating Expenses (502:00:02)	\$ 34,058	\$ 34,428	\$ 38,963	\$ 35,500	\$ 35,464	\$ 33,647	\$ 28,641	\$ 23,687	\$ 34,000	\$ 21,736
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,715	\$ 3,513	\$ 4,668	\$ 3,617	\$ 3,295	\$ 3,399		\$ 1,681	\$ 5,998	
Professional Fees and Services (506:00:10)	\$ 4,498	\$ 1,309	\$ 3,631	\$ 2,142	\$ 775	\$ 625	\$ 696			
Social Work Licensing (2KZ) Total:	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858	\$ 200,515	\$ 146,215
SPECIAL REVENUE FUNDS TOTAL:	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858	\$ 200,515	\$ 146,215
Department of Health - Arkansas Social Work Licensing Board TOTAL:	\$ 117,739	\$ 119,544	\$ 132,709	\$ 152,528	\$ 161,970	\$ 162,622	\$ 158,004	\$ 164,858	\$ 200,515	\$ 146,215

DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

<i>CASH FUNDS</i>										
Cash Operations (864)										
Operating Expenses (502:00:02)	\$ 18,104	\$ 25,934	\$ 21,667	\$ 6,111	\$ 13,073	\$ 3,154	\$ 817	\$ 922	\$ 9,460	\$ 1,103
Professional Fees and Services (506:00:10)	\$ 1,800		\$ 1,550		\$ 1,900	\$ 625			\$ 1,875	
Cash Operations (864) Total:	\$ 19,904	\$ 25,934	\$ 23,217	\$ 6,111	\$ 14,973	\$ 3,779	\$ 817	\$ 922	\$ 11,335	\$ 1,103
TRAUMA ADVISORY COUNCIL (97G)										
Regular Salaries (501:00:00)	\$ 132,115	\$ 108,053	\$ 51,816							
Personal Services Matching (501:00:03)	\$ 44,315	\$ 39,461	\$ 28,116							
Operating Expenses (502:00:02)	\$ 17,495	\$ 20,973	\$ 27,462							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 47,312	\$ 46,273	\$ 26,700							
Professional Fees and Services (506:00:10)	\$ 9,300	\$ 6,100	\$ 1,225							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Trauma Advisory Council 19-5-104 (510:00:04)	\$ 178,060	\$ 181,220	\$ 171,352							
TRAUMA ADVISORY COUNCIL (97G) Total:	\$ 428,597	\$ 402,079	\$ 306,672							

CASH FUNDS TOTAL: \$ 448,501 \$ 428,014 \$ 329,888 \$ 6,111 \$ 14,973 \$ 3,779 \$ 817 \$ 922 \$ 11,335 \$ 1,103

FEDERAL FUNDS

Federal Operations (187)

Operating Expenses (502:00:02)	\$ 18,704	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,238									
Federal Operations (187) Total:	\$ 19,941	\$ 3,105	\$ 1,506	\$ 3,122	\$ 3,016	\$ 884	\$ 292			

FEDERAL FUNDS TOTAL: \$ 19,941 \$ 3,105 \$ 1,506 \$ 3,122 \$ 3,016 \$ 884 \$ 292

GENERAL REVENUE

State Operations (096)

Regular Salaries (501:00:00)	\$ 958,206	\$ 955,017	\$ 887,564	\$ 971,151	\$ 1,063,686	\$ 1,017,963	\$ 985,122	\$ 1,009,253	\$ 1,169,430	\$ 1,082,134
Personal Services Matching (501:00:03)	\$ 337,991	\$ 336,063	\$ 319,842	\$ 354,010	\$ 393,782	\$ 375,198	\$ 357,410	\$ 402,118	\$ 432,240	\$ 422,455
Marketing & Redistribution Proceeds (502:00:02)		\$ 140	\$ 131	\$ 2,321	\$ 1,665		\$ 478	\$ 651		
Operating Expenses (502:00:02)	\$ 225,035	\$ 235,332	\$ 195,737	\$ 193,246	\$ 186,255	\$ 139,311	\$ 80,332	\$ 77,873	\$ 70,146	\$ 66,637
Spinal Treatment (502:00:02)	\$ 551,149	\$ 547,722	\$ 649,737	\$ 546,618	\$ 495,812	\$ 359,924	\$ 608,633	\$ 715,727	\$ 561,964	\$ 630,206
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,559	\$ 7,871	\$ 10,081	\$ 8,278	\$ 13,193	\$ 4,525	\$ 555	\$ 3,463	\$ 10,268	\$ 5,078
Professional Fees and Services (506:00:10)	\$ 83,527	\$ 66,985	\$ 75,065	\$ 68,799	\$ 15,065	\$ 15,065	\$ 15,065	\$ 15,065	\$ 15,065	\$ 16,200
Grants/Aid: Spinal Cord Commission § 19-5-302(9) (510:00:04)	\$ 205,708	\$ 198,550	\$ 197,597	\$ 176,969	\$ 170,467	\$ 188,457	\$ 194,694	\$ 169,915	\$ 133,711	\$ 132,141
State Operations (096) Total:	\$ 2,371,176	\$ 2,347,681	\$ 2,335,754	\$ 2,321,391	\$ 2,339,925	\$ 2,100,443	\$ 2,242,290	\$ 2,394,064	\$ 2,392,823	\$ 2,354,851

GENERAL REVENUE TOTAL: \$ 2,371,176 \$ 2,347,681 \$ 2,335,754 \$ 2,321,391 \$ 2,339,925 \$ 2,100,443 \$ 2,242,290 \$ 2,394,064 \$ 2,392,823 \$ 2,354,851

Department of Health - Arkansas Spinal Cord Commission TOTAL: \$ 2,839,618 \$ 2,778,799 \$ 2,667,149 \$ 2,330,625 \$ 2,357,914 \$ 2,105,107 \$ 2,243,399 \$ 2,394,986 \$ 2,404,158 \$ 2,355,953

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ACUPUNCTURE AND RELATED TECHNIQUES

CASH FUNDS

Acupuncture Operations (C13)

Operating Expenses (502:00:02)	\$ 743	\$ 559	\$ 653	\$ 562	\$ 440	\$ 391				
Prof. Fees & Serv. (506:00:10)			\$ 667			\$ 4,000				
Professional Fees & Services (506:00:10)				\$ 1,469						
Professional Fees and Services (506:00:10)	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,667	\$ 7,333	\$ 4,000	\$ 667			
Acupuncture Operations (C13) Total:	\$ 8,743	\$ 8,559	\$ 9,320	\$ 8,698	\$ 7,774	\$ 8,391	\$ 667			

Board of Acupuncture - Treasury Cash (Z70)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)							\$ 473	\$ 2,546	\$ 1,235	\$ 1,498
Professional Fees and Services (506:00:10)							\$ 3,333			
Board of Acupuncture - Treasury Cash (Z70) Total:							\$ 3,806	\$ 2,546	\$ 1,235	\$ 1,498

CASH FUNDS TOTAL: \$ 8,743 \$ 8,559 \$ 9,320 \$ 8,698 \$ 7,774 \$ 8,391 \$ 4,473 \$ 2,546 \$ 1,235 \$ 1,498

Department of Health - Arkansas State Board of Acupuncture and Related Techniques TOTAL: \$ 8,743 \$ 8,559 \$ 9,320 \$ 8,698 \$ 7,774 \$ 8,391 \$ 4,473 \$ 2,546 \$ 1,235 \$ 1,498

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF ATHLETIC TRAINING

CASH FUNDS

Treasury Cash - Operations (97K)

Regular Salaries (501:00:00)	\$ 120		\$ 120		\$ 120					
Personal Services Matching (501:00:03)	\$ 9		\$ 9		\$ 9					
Operating Expenses (502:00:02)	\$ 8,836	\$ 15,815	\$ 16,970	\$ 15,416	\$ 15,170	\$ 7,843	\$ 12,801	\$ 12,030	\$ 12,364	\$ 1,253
Professional Fees and Services (506:00:10)	\$ 5,000									
Treasury Cash - Operations (97K) Total:	\$ 13,965	\$ 15,815	\$ 17,100	\$ 15,416	\$ 15,299	\$ 7,843	\$ 12,801	\$ 12,030	\$ 12,364	\$ 1,253

CASH FUNDS TOTAL: \$ 13,965 \$ 15,815 \$ 17,100 \$ 15,416 \$ 15,299 \$ 7,843 \$ 12,801 \$ 12,030 \$ 12,364 \$ 1,253

Department of Health - Arkansas State Board of Athletic Training TOTAL: \$ 13,965 \$ 15,815 \$ 17,100 \$ 15,416 \$ 15,299 \$ 7,843 \$ 12,801 \$ 12,030 \$ 12,364 \$ 1,253

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF CHIROPRACTIC EXAMINERS

CASH FUNDS

Operations (85F)

Regular Salaries (501:00:00)	\$ 51,557	\$ 42,765	\$ 54,039	\$ 59,186	\$ 62,541	\$ 61,815	\$ 60,586	\$ 70,406	\$ 79,480	\$ 51,712
Extra Help (501:00:01)	\$ 2,509									
Personal Services Matching (501:00:03)	\$ 21,911	\$ 19,985	\$ 23,054	\$ 24,236	\$ 25,000	\$ 25,157	\$ 25,709	\$ 27,700	\$ 29,662	\$ 21,161
Operating Expenses (502:00:02)	\$ 51,239	\$ 49,849	\$ 42,835	\$ 49,053	\$ 42,709	\$ 43,270	\$ 43,172	\$ 39,554	\$ 44,975	\$ 30,332
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,375	\$ 3,357	\$ 1,671	\$ 1,550	\$ 1,893				\$ 1,603	
Professional Fees and Services (506:00:10)	\$ 3,038	\$ 1,323	\$ 1,025	\$ 358	\$ 300	\$ 75				
Operations (85F) Total:	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660	\$ 155,720	\$ 103,204

CASH FUNDS TOTAL: \$ 132,628 \$ 117,280 \$ 122,624 \$ 134,382 \$ 132,441 \$ 130,316 \$ 129,467 \$ 137,660 \$ 155,720 \$ 103,204

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Health - Arkansas State Board of Chiropractic Examiners TOTAL:	\$ 132,628	\$ 117,280	\$ 122,624	\$ 134,382	\$ 132,441	\$ 130,316	\$ 129,467	\$ 137,660	\$ 155,720	\$ 103,204

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF DENTAL EXAMINERS

CASH FUNDS

Payroll Paying (1MA)

Regular Salaries (501:00:00)	\$ 173,088	\$ 181,089	\$ 86,492							
Personal Services Matching (501:00:03)	\$ 51,970	\$ 53,534	\$ 33,544							
Payroll Paying (1MA) Total:	\$ 225,057	\$ 234,623	\$ 120,037							

Cash Operations (A41)

Operating Expenses (502:00:02)	\$ 227,067	\$ 174,447	\$ 70,790							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,416	\$ 2,069	\$ 2,915							
Professional Fees and Services (506:00:10)	\$ 27,500		\$ 225							
Refunds/Reimbursements (511:00:14)	\$ 225		\$ 1,775							
Cash Operations (A41) Total:	\$ 258,208	\$ 176,517	\$ 75,705							

Dental Examiners-Cash in State Treasury (U80)

Regular Salaries (501:00:00)			\$ 91,271	\$ 176,683	\$ 155,265	\$ 115,247	\$ 117,037	\$ 125,490	\$ 139,870	\$ 136,313
Personal Services Matching (501:00:03)			\$ 19,265	\$ 53,513	\$ 49,694	\$ 38,582	\$ 41,043	\$ 45,004	\$ 49,392	\$ 44,261
Operating Expenses (502:00:02)			\$ 61,601	\$ 86,805	\$ 102,126	\$ 95,552	\$ 87,428	\$ 97,718	\$ 75,727	\$ 85,920
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 1,914	\$ 503						
Professional Fees and Services (506:00:10)			\$ 687	\$ 25,000	\$ 20,000	\$ 27,700	\$ 32,631			
Refunds/Reimbursements (511:00:14)				\$ 150						
Dental Examiners-Cash in State Treasury (U80) Total:			\$ 174,737	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212	\$ 264,988	\$ 266,494

CASH FUNDS TOTAL:	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212	\$ 264,988	\$ 266,494
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Department of Health - Arkansas State Board of Dental Examiners TOTAL:	\$ 483,265	\$ 411,140	\$ 370,479	\$ 342,653	\$ 327,085	\$ 277,081	\$ 278,139	\$ 268,212	\$ 264,988	\$ 266,494
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DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF NURSING

CASH FUNDS

Nursing Education Workshops (2MA)

Operating Expenses (502:00:02)	\$ 9,658	\$ 5,790	\$ 6,110	\$ 5,328	\$ 5,350					
Professional Fees and Services (506:00:10)	\$ 600		\$ 600	\$ 1,100	\$ 700					
Nursing Education Workshops (2MA) Total:	\$ 10,258	\$ 5,790	\$ 6,710	\$ 6,428	\$ 6,050					

Background Check Fee (56K)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 155,673	\$ 186,894	\$ 167,005	\$ 168,525	\$ 153,515					
Background Check Fee (56K) Total:	\$ 155,673	\$ 186,894	\$ 167,005	\$ 168,525	\$ 153,515					
Scholar Loans (58J)										
Loans (512:00:29)	\$ 85,800	\$ 51,900	\$ 33,000	\$ 23,100	\$ 18,300	\$ 44,400	\$ 48,600	\$ 58,900	\$ 64,000	\$ 77,750
Scholar Loans (58J) Total:	\$ 85,800	\$ 51,900	\$ 33,000	\$ 23,100	\$ 18,300	\$ 44,400	\$ 48,600	\$ 58,900	\$ 64,000	\$ 77,750
CASH FUNDS TOTAL:										
	\$ 251,731	\$ 244,584	\$ 206,715	\$ 198,053	\$ 177,865	\$ 44,400	\$ 48,600	\$ 58,900	\$ 64,000	\$ 77,750
SPECIAL REVENUE FUNDS										
Board of Nursing-Operations (286)										
Regular Salaries (501:00:00)	\$ 1,403,342	\$ 1,492,301	\$ 1,472,996	\$ 1,471,107	\$ 1,549,002	\$ 1,598,095	\$ 1,512,420	\$ 1,550,812	\$ 1,795,770	\$ 1,811,504
Extra Help (501:00:01)				\$ 2,403	\$ 2,484					
Personal Services Matching (501:00:03)	\$ 445,016	\$ 475,064	\$ 469,750	\$ 472,374	\$ 505,393	\$ 510,300	\$ 501,215	\$ 534,419	\$ 599,990	\$ 621,863
Operating Expenses (502:00:02)	\$ 670,154	\$ 673,326	\$ 692,572	\$ 612,501	\$ 698,278	\$ 663,372	\$ 827,835	\$ 785,439	\$ 741,761	\$ 826,187
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 13,508	\$ 17,268	\$ 20,542	\$ 20,771	\$ 20,045	\$ 14,950	\$ 4,896	\$ 8,817	\$ 23,243	\$ 22,315
Professional Fees and Services (506:00:10)	\$ 6,904	\$ 3,334	\$ 6,322	\$ 90	\$ 90	\$ 60	\$ 90		\$ 394	
Refunds/Reimbursements (511:00:14)	\$ 1,000	\$ 221	\$ 569	\$ 923	\$ 715		\$ 100	\$ 525	\$ 490	\$ 494
Capital Outlay (512:00:11)	\$ 13,581	\$ 56,948	\$ 19,349		\$ 18,524					\$ 5,669
Board of Nursing-Operations (286) Total:	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,580,168	\$ 2,794,531	\$ 2,786,778	\$ 2,846,556	\$ 2,880,012	\$ 3,161,647	\$ 3,288,032
Arkansas Center for Nursing Grant (V35)										
Grants/Aid: Personal Service and Operations (510:00:04)				\$ 21,381	\$ 130,000	\$ 124,813	\$ 145,892	\$ 141,549	\$ 146,215	\$ 172,625
Arkansas Center for Nursing Grant (V35) Total:				\$ 21,381	\$ 130,000	\$ 124,813	\$ 145,892	\$ 141,549	\$ 146,215	\$ 172,625
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 2,553,505	\$ 2,718,461	\$ 2,682,100	\$ 2,601,549	\$ 2,924,531	\$ 2,911,591	\$ 2,992,448	\$ 3,021,561	\$ 3,307,863	\$ 3,460,657
Department of Health - Arkansas State Board of Nursing TOTAL:										
	\$ 2,805,237	\$ 2,963,045	\$ 2,888,815	\$ 2,799,602	\$ 3,102,395	\$ 2,955,991	\$ 3,041,048	\$ 3,080,461	\$ 3,371,863	\$ 3,538,407
DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHARMACY										
CASH FUNDS										
Pharmacy Student Loans (58P)										
Refunds-Investments-Fund Transfers (511:00:20)	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000					
Pharmacy Student Loans (58P) Total:	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000					
Pharmacy Board - Treasury (860)										
Regular Salaries (501:00:00)	\$ 742,008	\$ 876,172	\$ 827,339	\$ 855,483	\$ 1,001,689	\$ 926,485	\$ 928,447	\$ 1,096,488	\$ 1,181,616	\$ 1,159,569
Extra Help (501:00:01)	\$ 11,071	\$ 15,938	\$ 15,850	\$ 15,341	\$ 15,785	\$ 17,218	\$ 19,037	\$ 20,599	\$ 27,427	\$ 26,426
Personal Services Matching (501:00:03)	\$ 215,079	\$ 250,662	\$ 233,987	\$ 248,293	\$ 285,927	\$ 265,507	\$ 269,839	\$ 318,932	\$ 342,484	\$ 337,370
Impaired Pharmasists Program (502:00:02)	\$ 6,464	\$ 6,593	\$ 4,641	\$ 5,384	\$ 4,734	\$ 23,787	\$ 21,652	\$ 22,433	\$ 20,923	\$ 10,417

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 388,921	\$ 419,412	\$ 411,833	\$ 433,745	\$ 454,958	\$ 418,573	\$ 426,566	\$ 472,740	\$ 457,215	\$ 459,310
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 16,685	\$ 23,650	\$ 22,984	\$ 20,767	\$ 20,586	\$ 22,770		\$ 18,027	\$ 21,763	\$ 25,312
Professional Fees and Services (506:00:10)	\$ 5,000	\$ 5,000	\$ 8,202	\$ 5,000	\$ 5,585	\$ 5,000	\$ 11,350	\$ 5,000		
Refunds/Reimbursements (511:00:14)	\$ 1,212	\$ 651	\$ 738	\$ 2,580	\$ 840	\$ 1,456	\$ 1,336	\$ 1,350	\$ 1,771	\$ 1,437
Capital Outlay (512:00:11)	\$ 4,288								\$ 16,174	\$ 210,473
Pharmacy Board - Treasury (860) Total:	\$ 1,390,728	\$ 1,598,077	\$ 1,525,574	\$ 1,586,593	\$ 1,790,103	\$ 1,680,795	\$ 1,678,227	\$ 1,955,568	\$ 2,069,374	\$ 2,230,314
Pharmacy Student Loans and Scholarship (V34)										
Grants/Aid: Pharmacy Student Loans and Scholarships (510:00:04)				\$ 275,000	\$ 275,000	\$ 75,000	\$ 75,000	\$ 400,000	\$ 400,000	
Pharmacy Student Loans and Scholarship (V34) Total:				\$ 275,000	\$ 275,000	\$ 75,000	\$ 75,000	\$ 400,000	\$ 400,000	
CASH FUNDS TOTAL:	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568	\$ 2,469,374	\$ 2,230,314
Department of Health - Arkansas State Board of Pharmacy TOTAL:	\$ 1,440,728	\$ 1,648,077	\$ 1,575,574	\$ 1,861,593	\$ 2,115,103	\$ 1,755,795	\$ 1,753,227	\$ 2,355,568	\$ 2,469,374	\$ 2,230,314

DEPARTMENT OF HEALTH - ARKANSAS STATE BOARD OF PHYSICAL THERAPY

CASH FUNDS

Payroll Paying (852)										
Regular Salaries (501:00:00)	\$ 93,134	\$ 96,426	\$ 95,024	\$ 94,056	\$ 92,550	\$ 87,634				
Extra Help (501:00:01)					\$ 1,640					
Personal Services Matching (501:00:03)	\$ 30,633	\$ 31,248	\$ 30,946	\$ 28,553	\$ 26,773	\$ 29,068				
Payroll Paying (852) Total:	\$ 123,768	\$ 127,673	\$ 125,969	\$ 122,609	\$ 120,963	\$ 116,702				
Cash Operations (B47)										
Operating Expenses (502:00:02)	\$ 50,524	\$ 47,561	\$ 52,008	\$ 59,404	\$ 51,663	\$ 56,628				
Professional Fees and Services (506:00:10)	\$ 1,791	\$ 4,273	\$ 7,718	\$ 875	\$ 900	\$ 150				
Cash Operations (B47) Total:	\$ 52,315	\$ 51,834	\$ 59,725	\$ 60,279	\$ 52,563	\$ 56,778				
Scholarship Program (BG7)										
Grants/Aid: Physical Therapy Scholarship Program (510:00:04)										\$ 200,000
Scholarship Program (BG7) Total:										\$ 200,000
Board of Physical Therapy-Treasury Cash (Z75)										
Regular Salaries (501:00:00)						\$ 7,390	\$ 97,921	\$ 105,601	\$ 116,388	\$ 94,879
Personal Services Matching (501:00:03)						\$ 1,673	\$ 32,880	\$ 35,972	\$ 39,192	\$ 35,389
Operating Expenses (502:00:02)						\$ 292	\$ 32,142	\$ 22,729	\$ 29,471	\$ 28,649
Professional Fees and Services (506:00:10)									\$ 270	\$ 150
Board of Physical Therapy-Treasury Cash (Z75) Total:						\$ 9,356	\$ 162,943	\$ 164,302	\$ 185,320	\$ 159,067
CASH FUNDS TOTAL:	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302	\$ 185,320	\$ 359,067

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Health - Arkansas State Board of Physical Therapy TOTAL:	\$ 176,083	\$ 179,508	\$ 185,694	\$ 182,887	\$ 173,526	\$ 182,836	\$ 162,943	\$ 164,302	\$ 185,320	\$ 359,067

DEPARTMENT OF HEALTH - ARKANSAS STATE MEDICAL BOARD

CASH FUNDS

State Medical Board Payroll Paying (855)										
Regular Salaries (501:00:00)	\$ 1,472,827	\$ 1,495,172	\$ 1,548,000	\$ 1,456,452	\$ 1,342,233	\$ 1,226,499	\$ 1,012,572	\$ 1,063,883		
Extra Help (501:00:01)	\$ 4,532	\$ 19,692	\$ 14,580		\$ 4,205			\$ 6,009		
Personal Services Matching (501:00:03)	\$ 541,988	\$ 586,131	\$ 576,047	\$ 549,106	\$ 531,416	\$ 483,676	\$ 440,157	\$ 488,060		
State Medical Board Payroll Paying (855) Total:	\$ 2,019,347	\$ 2,100,995	\$ 2,138,627	\$ 2,005,558	\$ 1,877,854	\$ 1,710,175	\$ 1,452,729	\$ 1,557,952		

State Medical - Operations (A23)										
Regular Salaries (501:00:00)									\$ 1,240,439	\$ 1,170,683
Extra Help (501:00:01)									\$ 14,523	\$ 13,967
Personal Services Matching (501:00:03)									\$ 543,003	\$ 503,986
Operating Expenses (502:00:02)	\$ 1,175,963	\$ 1,220,028	\$ 1,221,524	\$ 1,194,798	\$ 1,349,384	\$ 1,324,720	\$ 1,228,534	\$ 1,337,936	\$ 1,225,981	\$ 1,244,653
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,671	\$ 940	\$ 6,895	\$ 4,692	\$ 4,257	\$ 3,556		\$ 3,780	\$ 7,036	\$ 3,626
Professional Fees and Services (506:00:10)	\$ 158,176	\$ 141,606	\$ 147,077	\$ 91,111	\$ 103,334	\$ 92,063	\$ 97,826	\$ 260	\$ 18,220	\$ 640
Refunds/Reimbursements (511:00:14)	\$ 4,044	\$ 3,885	\$ 2,448	\$ 1,781	\$ 1,154	\$ 227	\$ 1,301	\$ 3,235	\$ 3,499	\$ 57,427
Capital Outlay (512:00:11)		\$ 344,390		\$ 116,412		\$ 17,477				
State Medical - Operations (A23) Total:	\$ 1,340,854	\$ 1,710,850	\$ 1,377,945	\$ 1,408,794	\$ 1,458,129	\$ 1,438,043	\$ 1,327,662	\$ 1,345,211	\$ 3,052,700	\$ 2,994,982

Legal Fees (N56)										
Operating Expenses (502:00:02)		\$ 97,612								
Legal Fees (N56) Total:		\$ 97,612								

CASH FUNDS TOTAL:	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162	\$ 3,052,700	\$ 2,994,982
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Department of Health - Arkansas State Medical Board TOTAL:	\$ 3,360,201	\$ 3,909,456	\$ 3,516,572	\$ 3,414,352	\$ 3,335,984	\$ 3,148,218	\$ 2,780,390	\$ 2,903,162	\$ 3,052,700	\$ 2,994,982
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DEPARTMENT OF HEALTH - ARKANSAS TOBACCO SETTLEMENT COMMISSION

TRUST FUNDS

Operations (468)										
Regular Salaries (501:00:00)	\$ 87,810	\$ 98,368	\$ 77,690	\$ 85,924	\$ 65,687	\$ 34,121	\$ 12,278	\$ 27,332	\$ 39,451	\$ 41,208
Personal Services Matching (501:00:03)	\$ 29,145	\$ 31,907	\$ 27,360	\$ 29,359	\$ 25,201	\$ 17,930	\$ 13,267	\$ 18,183	\$ 21,872	\$ 16,406
Operating Expenses (502:00:02)	\$ 34,212	\$ 32,070	\$ 31,988	\$ 37,958	\$ 28,839	\$ 28,063	\$ 26,105	\$ 26,886	\$ 28,920	\$ 27,356
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 372	\$ 158	\$ 36	\$ 195						
Professional Fees and Services (506:00:10)	\$ 189,785	\$ 175,000	\$ 175,000	\$ 189,583	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operations (468) Total:	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401	\$ 265,243	\$ 259,969
TRUST FUNDS TOTAL:	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401	\$ 265,243	\$ 259,969
Department of Health - Arkansas Tobacco Settlement Commission TOTAL:	\$ 341,323	\$ 337,502	\$ 312,074	\$ 343,020	\$ 294,727	\$ 255,114	\$ 226,650	\$ 247,401	\$ 265,243	\$ 259,969

DEPARTMENT OF HEALTH - BOARD OF EXAMINERS IN SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

CASH FUNDS

Treasury Cash (97J)										
Regular Salaries (501:00:00)	\$ 55,014	\$ 85,235	\$ 43,466	\$ 48,775	\$ 52,756	\$ 27,274	\$ 12,938	\$ 49,855	\$ 52,200	\$ 83,047
Extra Help (501:00:01)	\$ 7,173	\$ 1,050	\$ 1,175	\$ 4,545	\$ 4,210	\$ 2,374	\$ 852	\$ 8,680	\$ 5,061	\$ 1,937
Personal Services Matching (501:00:03)	\$ 17,726	\$ 20,972	\$ 14,600	\$ 17,003	\$ 18,146	\$ 11,714	\$ 8,383	\$ 19,408	\$ 18,086	\$ 30,648
Licensing Database (502:00:02)				\$ 53,965						
Operating Expenses (502:00:02)	\$ 38,685	\$ 41,965	\$ 44,749	\$ 37,166	\$ 37,270	\$ 31,959	\$ 29,561	\$ 24,778	\$ 10,423	\$ 7,907
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 237	\$ 1,101						
Professional Fees and Services (506:00:10)	\$ 2,166	\$ 175	\$ 4,288	\$ 4,838	\$ 2,850	\$ 3,115	\$ 5,738	\$ 7,150	\$ 5,955	\$ 10,135
Treasury Cash (97J) Total:	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871	\$ 91,724	\$ 133,674
CASH FUNDS TOTAL:	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871	\$ 91,724	\$ 133,674
Department of Health - Board of Examiners in Speech-Language Pathology and Audiology TOTAL:	\$ 120,763	\$ 149,397	\$ 108,515	\$ 167,391	\$ 115,232	\$ 76,436	\$ 57,471	\$ 109,871	\$ 91,724	\$ 133,674

DEPARTMENT OF HEALTH - HEALTH SERVICES PERMIT AGENCY

FEDERAL FUNDS

Dev Disabilities Planning Council-Fed (846)										
Regular Salaries (501:00:00)	\$ 172,948	\$ 59,160								
Personal Services Matching (501:00:03)	\$ 70,450	\$ 35,615								
Operating Expenses (502:00:02)	\$ 118,755	\$ 52,499								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,041	\$ 4,131								
Professional Fees and Services (506:00:10)	\$ 864	\$ 4,586								
Grants/Aid: 2010 Developmental Disability §19-5-104 (510:00:04)	\$ 13,962									
Grants/Aid: 2011 Developmental Disabilities 19-5-104 (510:00:04)	\$ 162,799									
Grants/Aid: 2012 Developmental Disabilities 19-5-104 (510:00:04)	\$ 182,974									
Grants/Aid: 2013 Developmental Disability §19-5-104 (510:00:04)	\$ 134,187									
Grants/Aid: 2014 Development Disabilities Council (510:00:04)	\$ 14,380	\$ 3,015								
Grants/Aid: 2015 Dev Disab Council Act 250 '14 (510:00:04)		\$ 2,199								
Dev Disabilities Planning Council-Fed (846) Total:	\$ 874,360	\$ 161,204								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL FUNDS TOTAL:	\$ 874,360	\$ 161,204								
GENERAL REVENUE										
Health Services Permit Agency - State (844)										
Regular Salaries (501:00:00)	\$ 220,746	\$ 271,315	\$ 234,384	\$ 284,459	\$ 283,440	\$ 282,758	\$ 288,717	\$ 270,015	\$ 296,769	\$ 292,688
Personal Services Matching (501:00:03)	\$ 67,415	\$ 87,376	\$ 88,556	\$ 100,377	\$ 99,289	\$ 86,796	\$ 94,008	\$ 93,679	\$ 93,464	\$ 95,030
Operating Expenses (502:00:02)	\$ 58,668	\$ 61,340	\$ 86,139	\$ 61,242	\$ 70,344	\$ 58,938	\$ 48,627	\$ 46,049	\$ 50,663	\$ 46,404
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 997	\$ 2,741	\$ 1,919	\$ 182	\$ 160	\$ 120				
Professional Fees and Services (506:00:10)	\$ 16,000	\$ 363	\$ 8,000		\$ 20,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Capital Outlay (512:00:11)	\$ 24,458									
Health Services Permit Agency - State (844) Total:	\$ 388,284	\$ 423,135	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743	\$ 456,895	\$ 450,121
Dev Disabilities Planning Council-State (845)										
Regular Salaries (501:00:00)	\$ 28,314	\$ 30,689								
Personal Services Matching (501:00:03)	\$ 8,802	\$ 7,120								
Dev Disabilities Planning Council-State (845) Total:	\$ 37,117	\$ 37,809								
GENERAL REVENUE TOTAL:	\$ 425,400	\$ 460,944	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743	\$ 456,895	\$ 450,121
Department of Health - Health Services Permit Agency TOTAL:	\$ 1,299,760	\$ 622,148	\$ 418,998	\$ 446,260	\$ 473,233	\$ 444,612	\$ 447,352	\$ 425,743	\$ 456,895	\$ 450,121

DEPARTMENT OF HEALTH - STATE BOARD OF EXAMINERS OF ALCOHOLISM AND DRUG ABUSE COUNSELORS

CASH FUNDS										
Treasury Cash (85U)										
Regular Salaries (501:00:00)	\$ 4,440	\$ 3,660	\$ 3,480	\$ 3,660	\$ 1,860	\$ 4,200	\$ 1,980	\$ 6,180	\$ 4,980	\$ 5,400
Personal Services Matching (501:00:03)	\$ 344	\$ 294	\$ 266	\$ 280	\$ 142	\$ 321	\$ 151	\$ 473	\$ 381	\$ 413
Operating Expenses (502:00:02)	\$ 8,445	\$ 8,512	\$ 5,950	\$ 4,497	\$ 3,935	\$ 3,863	\$ 3,513	\$ 4,083	\$ 4,627	\$ 1,201
Professional Fees and Services (506:00:10)	\$ 10,605	\$ 10,795	\$ 12,760	\$ 13,095	\$ 13,173	\$ 14,372	\$ 14,000	\$ 12,938	\$ 13,500	\$ 4,554
Treasury Cash (85U) Total:	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673	\$ 23,488	\$ 11,568
CASH FUNDS TOTAL:	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673	\$ 23,488	\$ 11,568
Department of Health - State Board of Examiners of Alcoholism and Drug Abuse Counselors TOTAL:	\$ 23,834	\$ 23,260	\$ 22,457	\$ 21,532	\$ 19,110	\$ 22,756	\$ 19,644	\$ 23,673	\$ 23,488	\$ 11,568

DEPARTMENT OF HEALTH - STATE BOARD OF OPTOMETRY

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
Optometry-Payroll Paying Acct (222)										
Regular Salaries (501:00:00)	\$ 75,338	\$ 91,196	\$ 80,853	\$ 79,794	\$ 80,189	\$ 70,089				
Personal Services Matching (501:00:03)	\$ 26,017	\$ 28,107	\$ 27,383	\$ 27,270	\$ 27,990	\$ 24,003				
Optometry-Payroll Paying Acct (222) Total:	\$ 101,355	\$ 119,303	\$ 108,236	\$ 107,064	\$ 108,179	\$ 94,091				
Optometry Operations (A27)										
Operating Expenses (502:00:02)	\$ 30,508	\$ 33,571	\$ 31,947	\$ 29,566	\$ 32,680	\$ 27,474				
Professional Fees and Services (506:00:10)	\$ 23,622	\$ 20,521	\$ 21,966	\$ 22,529	\$ 21,479	\$ 22,618				
Optometry Operations (A27) Total:	\$ 54,130	\$ 54,093	\$ 53,913	\$ 52,095	\$ 54,159	\$ 50,092				
Board of Optometry - Cash in Treasury (Z66)										
Regular Salaries (501:00:00)						\$ 12,673	\$ 92,239	\$ 61,939	\$ 73,545	\$ 88,162
Personal Services Matching (501:00:03)						\$ 4,481	\$ 29,759	\$ 23,439	\$ 28,587	\$ 33,660
Operating Expenses (502:00:02)						\$ 2,807	\$ 32,423	\$ 12,833	\$ 20,568	\$ 22,651
Professional Fees and Services (506:00:10)						\$ 2,200	\$ 27,618	\$ 4,068	\$ 358	
Board of Optometry - Cash in Treasury (Z66) Total:						\$ 22,161	\$ 182,040	\$ 102,280	\$ 123,058	\$ 144,472
CASH FUNDS TOTAL:	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280	\$ 123,058	\$ 144,472
Department of Health - State Board of Optometry TOTAL:	\$ 155,485	\$ 173,395	\$ 162,149	\$ 159,158	\$ 162,337	\$ 166,344	\$ 182,040	\$ 102,280	\$ 123,058	\$ 144,472

OFFICE OF HEALTH INFORMATION TECHNOLOGY

Transferred on Tuesday, August 1, 2017: Act 270 of 2017 transferred the Office of Health Information Technology to the Department of Health by a Type 2 transfer.

FEDERAL FUNDS										
Ofc of Health Information Tech-Federal (F05)										
Marketing & Redistribution Proceeds (502:00:02)	\$ 75									
Grants/Aid: SHARE CAH/SRH Connectivity - DRA (510:00:04)	\$ 78,500									
Ofc of Health Information Tech-Federal (F05) Total:	\$ 78,575									
St Health Alliance for Records Exchange (M90)										
Regular Salaries (501:00:00)		\$ 86,776	\$ 507,572	\$ 66,130						
Personal Services Matching (501:00:03)		\$ 21,252	\$ 115,158	\$ 16,908						
Operating Expenses (502:00:02)		\$ 68,988	\$ 114,187	\$ 9,976						
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 10,946	\$ 1,962							
Professional Fees and Services (506:00:10)	\$ 2,235,879	\$ 2,809,201	\$ 1,428,493	\$ 41,405						
St Health Alliance for Records Exchange (M90) Total:	\$ 2,235,879	\$ 2,997,162	\$ 2,167,372	\$ 134,418						
FEDERAL FUNDS TOTAL:	\$ 2,314,454	\$ 2,997,162	\$ 2,167,372	\$ 134,418						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
OHIT - State Operations (M64)										
Regular Salaries (501:00:00)			\$ 225,508	\$ 27,238						
Personal Services Matching (501:00:03)		\$ 71,462	\$ 105,225	\$ 13,108						
Operating Expenses (502:00:02)	\$ 748,815	\$ 596,140	\$ 152,735	\$ 3,303						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 691	\$ 3,901	\$ 3,821							
Professional Fees and Services (506:00:10)	\$ 1,249,808	\$ 947,533	\$ 214,851							
OHIT - State Operations (M64) Total:	\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649						
GENERAL REVENUE TOTAL:										
	\$ 1,999,314	\$ 1,619,037	\$ 702,140	\$ 43,649						
MISCELLANEOUS FUNDS										
Ofc of Health Information Tech-St Match (F04)										
Regular Salaries (501:00:00)	\$ 592,511	\$ 531,165	\$ 19,529	\$ 549						
Personal Services Matching (501:00:03)	\$ 188,070	\$ 121,891	\$ 19,140	\$ 123						
Health Info Exchg-Op Exp/Grants (502:00:02)	\$ 456,255	\$ 266,534	\$ 106,663	\$ 15,701						
Ofc of Health Information Tech-St Match (F04) Total:	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374						
MISCELLANEOUS FUNDS TOTAL:										
	\$ 1,236,835	\$ 919,590	\$ 145,331	\$ 16,374						
Office of Health Information Technology TOTAL:										
	\$ 5,550,603	\$ 5,535,789	\$ 3,014,843	\$ 194,441						

DEPARTMENT OF HUMAN SERVICES

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Department of Human Services (Z44)										
Regular Salaries (501:00:00)					\$ 287,042	\$ 291,136	\$ 301,263	\$ 259,504	\$ 225,779	
Personal Services Matching (501:00:03)					\$ 56,731	\$ 57,037	\$ 59,844	\$ 50,529	\$ 49,294	
Department of Human Services (Z44) Total:					\$ 343,773	\$ 348,173	\$ 361,107	\$ 310,033	\$ 275,073	

FUNDING SOURCE DETAIL

FEDERAL					\$ 92,028	\$ 117,269	\$ 125,300	\$ 107,795	\$ 44,470	
OTHER					\$ 52,729	\$ 9,031				
STATE					\$ 199,016	\$ 221,873	\$ 235,807	\$ 202,238	\$ 230,603	

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS					\$ 343,773	\$ 348,173	\$ 361,107	\$ 310,033	\$ 275,073	
TOTAL:										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Human Services TOTAL:						\$ 343,773	\$ 348,173	\$ 361,107	\$ 310,033	\$ 275,073
DEPARTMENT OF HUMAN SERVICES - DIVISION OF ADMINISTRATIVE SERVICES										
<i>Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. This division transferred to Director's Office.</i>										
MISCELLANEOUS FUNDS										
Consolidated Cost (414)										
Operating Expenses (502:00:02)	\$ 707,302	\$ 720,369	\$ 645,686							
Consolidated Cost (414) Total:	\$ 707,302	\$ 720,369	\$ 645,686							
MISCELLANEOUS FUNDS TOTAL:										
	\$ 707,302	\$ 720,369	\$ 645,686							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 10,415,076	\$ 10,108,424	\$ 9,489,692							
Extra Help (501:00:01)	\$ 14,232	\$ 65,073	\$ 124,116							
Personal Services Matching (501:00:03)	\$ 3,820,016	\$ 3,592,472	\$ 3,449,316							
Overtime (501:00:06)	\$ 29	\$ 17	\$ 9							
Data Processing Services (502:00:02)	\$ 2,263,000	\$ 2,115,069	\$ 2,009,528							
Operating Expenses (502:00:02)	\$ 2,124,415	\$ 2,623,807	\$ 2,908,242							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 17,974	\$ 38,358	\$ 20,850							
Professional Fees and Services (506:00:10)	\$ 8,831,038	\$ 9,477,163	\$ 8,921,762							
Capital Outlay (512:00:11)		\$ 11,575	\$ 94,229							
DHS - Admin Paying Account (896) Total:	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743							
FUNDING SOURCE DETAIL										
FEDERAL	\$ 9,230,865	\$ 9,729,656	\$ 9,011,332							
OTHER	\$ 7,339,747	\$ 7,429,537	\$ 7,094,697							
STATE	\$ 10,915,168	\$ 10,872,765	\$ 10,939,939							
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										
	\$ 27,485,780	\$ 28,031,958	\$ 27,017,743							
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:										
	\$ 861	\$ 155,056	\$ 32,725							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Human Services - Division of Administrative Services TOTAL:	\$ 28,193,943	\$ 28,907,383	\$ 27,696,155							

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING AND ADULT SERVICES

Transferred on Monday, July 2, 2018: Act 913 of the 2017 merged the Div. of Behavioral Health Services & Div. of Aging and Adult Services into the Div. of Aging, Adult, and Behavioral Health Services.

GENERAL REVENUE

Senior Olympics (978)

Grants/Aid: DHS Aging/Adult Sr Olympic § 19-5-306(7) (510:00:04)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Senior Olympics (978) Total:	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

GENERAL REVENUE TOTAL: \$ 70,000 \$ 70,000 \$ 70,000 \$ 70,000

MISCELLANEOUS FUNDS

Meals on Wheels (418)

Grants/Aid: DHS Aging/Adult Transp § 19-5-306(7) (510:00:04)	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416
Meals on Wheels (418) Total:	\$ 2,100,000	\$ 2,061,889	\$ 2,026,201	\$ 2,262,416

MISCELLANEOUS FUNDS TOTAL: \$ 2,100,000 \$ 2,061,889 \$ 2,026,201 \$ 2,262,416

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account (896)

Regular Salaries (501:00:00)	\$ 9,270,308	\$ 12,045,101	\$ 11,357,686	\$ 12,295,096
Extra Help (501:00:01)	\$ 70,514	\$ 83,868	\$ 77,159	\$ 102,162
Personal Services Matching (501:00:03)	\$ 3,172,299	\$ 4,274,563	\$ 4,045,188	\$ 4,177,043
Operating Expenses (502:00:02)	\$ 1,705,938	\$ 1,824,513	\$ 1,857,264	\$ 1,983,647
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 77,083	\$ 74,476	\$ 77,888	\$ 68,150
Professional Fees and Services (506:00:10)	\$ 100,015	\$ 129,543	\$ 202,623	\$ 347,302
DHS - Admin Paying Account (896) Total:	\$ 14,396,157	\$ 18,432,064	\$ 17,617,808	\$ 18,973,400

FUNDING SOURCE DETAIL

FEDERAL	\$ 8,176,280	\$ 9,991,040	\$ 9,296,251	\$ 10,761,657
OTHER	\$ 102,238	\$ 175,836	\$ 40,433	\$ 3,803,594
STATE	\$ 6,117,639	\$ 8,265,188	\$ 8,281,123	\$ 4,408,149

DHS-Grants Paying Account (898)

Operating Expenses (502:00:02)				
Grants/Aid: DHS Aging Project Grant Payments (510:00:04)	\$ 9,363,092	\$ 9,436,094	\$ 8,697,876	\$ 9,403,801
Grants/Aid: DHS Sr Citizens Centers (510:00:04)	\$ 5,077,338	\$ 3,987,616	\$ 4,811,609	\$ 5,134,921

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710) (510:00:04)	\$ 5,091,777	\$ 4,724,450	\$ 4,457,189	\$ 5,065,603						
Grants/Aid: DHS-Aging-Nutrition Prgm-(710) (510:00:04)	\$ 8,445,487	\$ 8,533,083	\$ 8,834,467	\$ 9,176,926						
Grants/Aid: DHS-Aging-RSVP Payments-(710) (510:00:04)	\$ 65,419	\$ 68,108	\$ 73,705	\$ 61,450						
Grants/Aid: DHS-Older Wrkr Prgm-(710) (510:00:04)	\$ 1,052,665	\$ 1,049,184	\$ 999,737	\$ 1,047,946						
DHS-Grants Paying Account (898) Total:	\$ 29,095,778	\$ 27,798,534	\$ 27,874,584	\$ 29,890,647						

FUNDING SOURCE DETAIL										
FEDERAL	\$ 17,548,137	\$ 17,764,035	\$ 17,325,105	\$ 18,330,316						
OTHER	\$ 503,917	\$ 118,557	\$ 997,770	\$ 816,007						
STATE	\$ 11,043,724	\$ 9,915,942	\$ 9,551,709	\$ 10,744,324						

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 43,491,936 \$ 46,230,598 \$ 45,492,391 \$ 48,864,047

YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 37,805	\$ 297,837	\$ 1,809,281	\$ 629,846						

Department of Human Services - Division of Aging and Adult Services TOTAL: \$ 45,699,741 \$ 48,660,324 \$ 49,397,874 \$ 51,826,309

DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING, ADULT, AND BEHAVIORAL HEALTH SERVICES

Transferred on Monday, July 2, 2018: Act 913 of the 2017 merged the Div. of Behavioral Health Services & Div. of Aging and Adult Services into the Div. of Aging, Adult, and Behavioral Health Services.

CASH FUNDS										
Patient Benefits - Cash in Treasury (938)										
Operating Expenses (502:00:02)					\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015	\$ 6,027	\$ 23,809
Patient Benefits - Cash in Treasury (938) Total:					\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015	\$ 6,027	\$ 23,809
Restricted Reserve - ASH Storm Repairs (BV9)										
Operating Expenses (502:00:02)										\$ 411,350
Professional Fees and Services (506:00:10)										\$ 174,380
Restricted Reserve - ASH Storm Repairs (BV9) Total:										\$ 585,730
CASH FUNDS TOTAL:					\$ 1,708	\$ 1,765	\$ 6,126	\$ 2,015	\$ 6,027	\$ 609,539

FEDERAL FUNDS										
ARPA Substance Abuse Prevent Block Grant (AN7)										
Operating Expenses (502:00:02)								\$ 159,234	\$ 669	
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 1,262	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: ARP DAABH Sub Abuse BG (510:00:04)									\$ 1,316,185	\$ 4,625,776
ARPA Substance Abuse Prevent Block Grant (AN7) Total:								\$ 159,234	\$ 1,318,116	\$ 4,625,776
ARPA Community Mental Health BG (AN8)										
Regular Salaries (501:00:00)									\$ 10,896	\$ 63,406
Personal Services Matching (501:00:03)									\$ 2,503	\$ 29,123
Grants/Aid: ARP DAABH Comm Men Health BG (510:00:04)								\$ 5,404	\$ 494,632	\$ 2,663,586
ARPA Community Mental Health BG (AN8) Total:								\$ 5,404	\$ 508,032	\$ 2,756,115
ARP Title VII - Ombudsman Program (AO1)										
Grants/Aid: ARP DAABH Title VII OAA (510:00:04)								\$ 47,887	\$ 5,136	\$ 11,803
ARP Title VII - Ombudsman Program (AO1) Total:								\$ 47,887	\$ 5,136	\$ 11,803
ARP Title III-B Support Services-DAABH (AO2)										
Grants/Aid: ARP DAABH Title III-B OAA (510:00:04)								\$ 2,307,270	\$ 1,367,919	\$ 511,313
ARP Title III-B Support Services-DAABH (AO2) Total:								\$ 2,307,270	\$ 1,367,919	\$ 511,313
ARP Title III-C2 Home Delivered Meals (AO3)										
Grants/Aid: ARP DAABH Title III-C2 OAA (510:00:04)								\$ 2,745,025	\$ 942,383	\$ 405,964
ARP Title III-C2 Home Delivered Meals (AO3) Total:								\$ 2,745,025	\$ 942,383	\$ 405,964
ARP Title III-C1 Home Delivered Meals (AO4)										
Grants/Aid: ARP DAABH Title III-C1 OAA (510:00:04)								\$ 1,356,894	\$ 335,380	\$ 1,009,428
ARP Title III-C1 Home Delivered Meals (AO4) Total:								\$ 1,356,894	\$ 335,380	\$ 1,009,428
ARP Title III-D Preventive Health (AO5)										
Grants/Aid: ARP DAABH Title III-D OAA (510:00:04)								\$ 165,387	\$ 88,162	\$ 102,971
ARP Title III-D Preventive Health (AO5) Total:								\$ 165,387	\$ 88,162	\$ 102,971
ARP Title III-E Family Caregivers (AO6)										
Grants/Aid: ARP DAABH Title III-E OAA (510:00:04)								\$ 500,837	\$ 445,554	\$ 266,833
ARP Title III-E Family Caregivers (AO6) Total:								\$ 500,837	\$ 445,554	\$ 266,833
ARPA SABG Mitigation (AO7)										
Grants/Aid: ARP DAABH Sub Abuse BG Mitigation (510:00:04)								\$ 377,491		
ARPA SABG Mitigation (AO7) Total:								\$ 377,491		
DAABH Covid Mitigation (AV2)										
Grants/Aid: COVID Mitigation (510:00:04)								\$ 170,402		\$ 19,744
DAABH Covid Mitigation (AV2) Total:								\$ 170,402		\$ 19,744
ARPA BHA - EBMS (AZ4)										
Grants/Aid: BHA-Evidence Based Models (510:00:04)										\$ 112,983
ARPA BHA - EBMS (AZ4) Total:										\$ 112,983
ARPA SFRF - Secured Restoration (BJ7)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)										\$ 113,819
ARPA SFRF - Secured Restoration (BJ7) Total:										\$ 113,819
<hr/>										
ARPA - DAABH PH Workforce Expansion (BK2)										
Grants/Aid: ARPA Expanding Public Health Workforce (510:00:04)										\$ 448,386
ARPA - DAABH PH Workforce Expansion (BK2) Total:										\$ 448,386
<hr/>										
ARPA - DAABH APS Title XX (BZ3)										
Regular Salaries (501:00:00)										\$ 23,195
Personal Services Matching (501:00:03)										\$ 8,382
Operating Expenses (502:00:02)										\$ 383,818
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 17,853
ARPA - DAABH APS Title XX (BZ3) Total:										\$ 433,248
<hr/>										
FEDERAL FUNDS TOTAL:								\$ 7,835,831	\$ 5,010,682	\$ 10,818,383
<hr/>										
GENERAL REVENUE										
<hr/>										
State Operations (193)										
Grants/Aid: DHS BH Patient Svcs § 19-5-306(1) (510:00:04)					\$ 11,853,635					
Mental Health Transfer: DHS BH Patient Svcs § 19-5-306(1) (510:00:04)					\$ 1,720,908					
State Operations (193) Total:					\$ 13,574,543					
<hr/>										
Community Mental Health Centers (196)										
Grants/Aid: DHS Behavioral Health Ctr § 19-5-306(1) (510:00:04)					\$ 7,174,187					
Community Mental Health Centers (196) Total:					\$ 7,174,187					
<hr/>										
Various Building Construction (1DE)										
Operating Expenses (502:00:02)					\$ 524,119	\$ 1,026,934	\$ 774,696	\$ 905,710	\$ 482,021	\$ 208,961
Professional Fees and Services (506:00:10)					\$ 67,601	\$ 156,321	\$ 117,102	\$ 126,291	\$ 171,459	\$ 252,131
Capital Outlay (512:00:11)					\$ 12,724		\$ 424,046	\$ 91,423		
Various Building Construction (1DE) Total:					\$ 604,444	\$ 1,183,255	\$ 1,315,844	\$ 1,123,424	\$ 653,480	\$ 461,092
<hr/>										
Acute Mental Health Services Per Capita (655)										
Grants/Aid: DHS BH Per Capita § 19-5-306(1) (510:00:04)					\$ 506,530					
Acute Mental Health Services Per Capita (655) Total:					\$ 506,530					
<hr/>										
Senior Olympics (978)										
Grants/Aid: Arkansas Senior Olympics Act 875/19 S11 (510:00:04)						\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Grants/Aid: DHS Aging/Adult Sr Olympic § 19-5-306(7) (510:00:04)					\$ 70,000					
Senior Olympics (978) Total:					\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
<hr/>										
Community Based Crisis Intervention (V43)										
Grants/Aid: DHS-Community Based Crisis Intervention (510:00:04)					\$ 2,887,621	\$ 3,582,912	\$ 6,848,785	\$ 3,367,281	\$ 4,526,101	\$ 4,032,462
Community Based Crisis Intervention (V43) Total:					\$ 2,887,621	\$ 3,582,912	\$ 6,848,785	\$ 3,367,281	\$ 4,526,101	\$ 4,032,462

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE TOTAL:					\$ 24,817,325	\$ 4,836,167	\$ 8,234,629	\$ 4,560,705	\$ 5,249,581	\$ 4,563,554
MISCELLANEOUS FUNDS										
Community Alcohol Safety (1EN)										
Grants/Aid: Highway Safety Special 19-5-1080 (510:00:04)					\$ 2,185,213	\$ 1,987,121	\$ 1,022,067	\$ 409,676	\$ 375,971	\$ 363,067
Community Alcohol Safety (1EN) Total:					\$ 2,185,213	\$ 1,987,121	\$ 1,022,067	\$ 409,676	\$ 375,971	\$ 363,067
Alcohol & Drug Abuse Prevention (1ET)										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043 (510:00:04)					\$ 17,914,722	\$ 22,694,196	\$ 20,851,935	\$ 26,163,732	\$ 28,654,222	\$ 25,970,777
Alcohol & Drug Abuse Prevention (1ET) Total:					\$ 17,914,722	\$ 22,694,196	\$ 20,851,935	\$ 26,163,732	\$ 28,654,222	\$ 25,970,777
Meals on Wheels (418)										
Grants/Aid: DHS Aging/Adult Transp § 19-5-306(7) (510:00:04)					\$ 2,163,186	\$ 1,935,274	\$ 2,361,037	\$ 1,793,061	\$ 1,957,119	\$ 1,930,340
Meals on Wheels (418) Total:					\$ 2,163,186	\$ 1,935,274	\$ 2,361,037	\$ 1,793,061	\$ 1,957,119	\$ 1,930,340
MISCELLANEOUS FUNDS TOTAL:					\$ 22,263,122	\$ 26,616,591	\$ 24,235,038	\$ 28,366,468	\$ 30,987,312	\$ 28,264,184
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Mental Health Block Grant (2MN)										
Grants/Aid: Mental Health Grants Act 261 '14 S8 (510:00:04)					\$ 8,292,429	\$ 31,459,752	\$ 28,816,967	\$ 29,750,901	\$ 31,959,966	\$ 30,188,200
Claims (511:00:15)										\$ 73,224
Mental Health Block Grant (2MN) Total:					\$ 8,292,429	\$ 31,459,752	\$ 28,816,967	\$ 29,750,901	\$ 31,959,966	\$ 30,261,424
FUNDING SOURCE DETAIL										
FEDERAL						\$ 9,989,812	\$ 9,050,301	\$ 8,239,934	\$ 8,852,641	\$ 8,611,516
OTHER					\$ 8,292,429		\$ 478,522			\$ 225,028
STATE						\$ 21,469,940	\$ 19,300,244	\$ 21,510,967	\$ 23,107,326	\$ 21,424,881
DHS Arkansas Health Center (5MN)										
DHS Arkansas Health Center (502:00:02)					\$ 1,562,485	\$ 1,762,380	\$ 1,818,230	\$ 1,586,227		
DHS Arkansas Health Center-DAABH (502:00:02)									\$ 1,620,306	\$ 1,815,025
DHS Arkansas Health Center (5MN) Total:					\$ 1,562,485	\$ 1,762,380	\$ 1,818,230	\$ 1,586,227	\$ 1,620,306	\$ 1,815,025
FUNDING SOURCE DETAIL										
FEDERAL					\$ 10,697	\$ 21,010	\$ 36,365	\$ 75,375	\$ 53,229	\$ 26,891
OTHER					\$ 582,200	\$ 717,193	\$ 708,382	\$ 579,601	\$ 639,448	\$ 650,711
STATE					\$ 969,588	\$ 1,024,177	\$ 1,073,483	\$ 931,251	\$ 927,629	\$ 1,137,422
DHS State Hospital Warehouse (5MP)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DHS State Hospital Warehouse (502:00:02)					\$ 279,535	\$ 276,724	\$ 260,507	\$ 246,962		
DHS State Hospital Warehouse-DAABH (502:00:02)									\$ 291,413	\$ 366,227
DHS State Hospital Warehouse (5MP) Total:					\$ 279,535	\$ 276,724	\$ 260,507	\$ 246,962	\$ 291,413	\$ 366,227

FUNDING SOURCE DETAIL										
FEDERAL					\$ 1,914	\$ 3,299	\$ 5,210	\$ 11,735	\$ 9,573	\$ 5,426
OTHER					\$ 104,158	\$ 112,612	\$ 255,296	\$ 90,239	\$ 115,005	\$ 131,297
STATE					\$ 173,463	\$ 160,814		\$ 144,988	\$ 166,835	\$ 229,504

DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)					\$ 44,446,050	\$ 46,565,125	\$ 44,411,906	\$ 48,007,320	\$ 49,268,270	\$ 47,517,217
Extra Help (501:00:01)					\$ 5,107,147	\$ 5,317,923	\$ 4,333,715	\$ 3,431,208	\$ 3,389,324	\$ 2,992,352
Personal Services Matching (501:00:03)					\$ 18,321,065	\$ 18,897,006	\$ 18,364,350	\$ 19,312,753	\$ 20,110,764	\$ 19,977,669
Overtime (501:00:06)					\$ 4,118,208	\$ 4,528,817	\$ 4,250,685	\$ 4,603,288	\$ 5,336,646	\$ 5,238,938
Foster Grandparent (502:00:02)						\$ 116,031	\$ 130,523			
Operating Expenses (502:00:02)					\$ 19,374,595	\$ 19,691,119	\$ 19,509,254	\$ 20,814,743	\$ 23,403,273	\$ 25,823,332
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 87,093	\$ 55,914	\$ 12,691	\$ 51,801	\$ 88,957	\$ 127,352
Professional Fees and Services (506:00:10)					\$ 6,770,418	\$ 6,672,080	\$ 5,844,190	\$ 9,808,128	\$ 9,811,319	\$ 8,518,521
Grants/Aid: Dept of Human Srvs-Mntl Hlth Admin-(710) (510:00:04)										
Capital Outlay (512:00:11)					\$ 54,946	\$ 93,106	\$ 245,558	\$ 26,550	\$ 385,400	\$ 579,907
DHS - Admin Paying Account (896) Total:					\$ 98,279,522	\$ 101,937,122	\$ 97,102,873	\$ 106,055,791	\$ 111,793,952	\$ 110,775,286

FUNDING SOURCE DETAIL										
FEDERAL					\$ 9,219,736	\$ 9,513,290	\$ 8,899,854	\$ 11,956,829	\$ 13,879,354	\$ 12,405,657
OTHER					\$ 32,304,436	\$ 36,642,959	\$ 34,327,775	\$ 34,429,603	\$ 38,168,748	\$ 34,369,957
STATE					\$ 56,755,350	\$ 55,780,874	\$ 53,875,245	\$ 59,669,359	\$ 59,745,850	\$ 63,999,673

DHS-Grants Paying Account (898)										
Grants/Aid: DHS Aging Project Grant Payments (510:00:04)					\$ 9,259,739	\$ 8,218,729	\$ 11,488,432	\$ 8,831,501	\$ 7,881,129	\$ 11,551,392
Grants/Aid: DHS Sr Citizens Centers (510:00:04)					\$ 5,022,792	\$ 4,946,405	\$ 7,674,819	\$ 4,685,750	\$ 9,398,453	\$ 5,930,398
Grants/Aid: DHS-Aging-Nrsing Hm Care Alt-(710) (510:00:04)					\$ 4,755,517	\$ 4,193,926	\$ 4,698,480	\$ 4,198,956	\$ 4,733,942	\$ 5,113,392
Grants/Aid: DHS-Aging-Nutrition Prgm-(710) (510:00:04)					\$ 9,321,336	\$ 8,088,294	\$ 16,755,862	\$ 10,011,288	\$ 11,184,156	\$ 16,074,824
Grants/Aid: DHS-Aging-RSVP Payments-(710) (510:00:04)					\$ 72,662	\$ 22,200	\$ 59,900	\$ 22,450	\$ 85,400	\$ 75,000
Grants/Aid: DHS-Older Wrkr Prgm-(710) (510:00:04)					\$ 1,067,449	\$ 947,076	\$ 1,124,528	\$ 919,661	\$ 1,048,957	\$ 1,052,335
DHS-Grants Paying Account (898) Total:					\$ 29,499,494	\$ 26,416,630	\$ 41,802,021	\$ 28,669,606	\$ 34,332,036	\$ 39,797,342

FUNDING SOURCE DETAIL										
FEDERAL					\$ 18,452,636	\$ 16,190,086	\$ 29,127,793	\$ 19,340,293	\$ 20,179,118	\$ 24,616,337
OTHER					\$ 371,208	\$ 357,738	\$ 3,479,560	\$ 2,372,059	\$ 4,060,081	\$ 1,582,121
STATE					\$ 10,675,651	\$ 9,868,806	\$ 9,194,668	\$ 6,957,254	\$ 10,092,838	\$ 13,598,883

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>					\$ 137,913,465	\$ 161,852,609	\$ 169,800,597	\$ 166,309,487	\$ 179,997,674	\$ 183,015,304
<i>TOTAL:</i>										
YEAR-END ADJUSTMENTS										
<i>YEAR-END ADJUSTMENTS TOTAL:</i>					\$ 3,414,914	\$ 4,375,864	\$ 6,180,281			
Department of Human Services - Division of Aging, Adult, and Behavioral Health Services TOTAL:					\$ 188,410,535	\$ 197,682,996	\$ 208,456,671	\$ 207,074,506	\$ 221,251,277	\$ 227,270,963
DEPARTMENT OF HUMAN SERVICES - DIVISION OF BEHAVIORAL HEALTH SERVICES										
<i>Transferred on Monday, July 2, 2018: Act 913 of the 2017 merged the Div. of Behavioral Health Services & Div. of Aging and Adult Services into the Div. of Aging, Adult, and Behavioral Health Services.</i>										
CASH FUNDS										
Canteen - Cash in Treasury (937)										
Operating Expenses (502:00:02)	\$ 140,233									
Canteen - Cash in Treasury (937) Total:	\$ 140,233									
Patient Benefits - Cash in Treasury (938)										
Operating Expenses (502:00:02)	\$ 25,325	\$ 25,746	\$ 21,330	\$ 7,001						
Patient Benefits - Cash in Treasury (938) Total:	\$ 25,325	\$ 25,746	\$ 21,330	\$ 7,001						
CASH FUNDS TOTAL:	\$ 165,558	\$ 25,746	\$ 21,330	\$ 7,001						
FEDERAL FUNDS										
Mental Health Block Grant (2MN)										
Grants/Aid: DHS-Mental Hlth-Block Grnts-(710) (510:00:04)	\$ 5,634,970	\$ 238,316								
Mental Health Block Grant (2MN) Total:	\$ 5,634,970	\$ 238,316								
FEDERAL FUNDS TOTAL:	\$ 5,634,970	\$ 238,316								
GENERAL REVENUE										
State Operations (193)										
Grants/Aid: DHS BH Patient Svcs § 19-5-306(1) (510:00:04)	\$ 17,854,154	\$ 20,352,933	\$ 19,903,145	\$ 17,302,091						
Mental Health Transfer: DHS BH Patient Svcs § 19-5-306(1) (510:00:04)	\$ 2,596,321	\$ 17,009		\$ 2,500,126						
Claims (511:00:15)	\$ 23,500			\$ 74,831						
State Operations (193) Total:	\$ 20,473,975	\$ 20,369,942	\$ 19,903,145	\$ 19,877,048						
Community Mental Health Centers (196)										
Grants/Aid: DHS Behavioral Health Ctr § 19-5-306(1) (510:00:04)	\$ 8,660,398	\$ 7,100,805	\$ 7,005,603	\$ 6,837,019						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Community Mental Health Centers (196) Total:	\$ 8,660,398	\$ 7,100,805	\$ 7,005,603	\$ 6,837,019						
Various Building Construction (1DE)										
Operating Expenses (502:00:02)	\$ 5,029	\$ 457,814	\$ 749,208	\$ 664,905						
Professional Fees and Services (506:00:10)	\$ 5,329	\$ 602,515	\$ 56,795	\$ 30,933						
Capital Outlay (512:00:11)			\$ 12,308							
Various Building Construction (1DE) Total:	\$ 10,358	\$ 1,060,329	\$ 818,312	\$ 695,838						
Acute Mental Health Services Per Capita (655)										
Grants/Aid: DHS BH Per Capita § 19-5-306(1) (510:00:04)	\$ 538,538	\$ 503,188	\$ 503,188	\$ 499,846						
Acute Mental Health Services Per Capita (655) Total:	\$ 538,538	\$ 503,188	\$ 503,188	\$ 499,846						
Community Based Crisis Intervention (V43)										
Grants/Aid: DHS-Community Based Crisis Intervention (510:00:04)				\$ 615,216						
Community Based Crisis Intervention (V43) Total:				\$ 615,216						
GENERAL REVENUE TOTAL:										
	\$ 29,683,269	\$ 29,034,264	\$ 28,230,248	\$ 28,524,968						
MISCELLANEOUS FUNDS										
Community Alcohol Safety (1EN)										
Personal Services Matching (501:00:03)	\$ 4,920									
Operating Expenses (502:00:02)	\$ 688	\$ 22	\$ 14							
Grants/Aid: Highway Safety Special 19-5-1080 (510:00:04)	\$ 1,918,619	\$ 2,510,522	\$ 2,088,425	\$ 2,189,384						
Community Alcohol Safety (1EN) Total:	\$ 1,924,227	\$ 2,510,544	\$ 2,088,439	\$ 2,189,384						
Alcohol & Drug Abuse Prevention (1ET)										
Grants/Aid: Drug Abuse Prev/Treat 19-5-1043 (510:00:04)	\$ 17,054,860	\$ 17,341,051	\$ 19,785,635	\$ 21,640,737						
Alcohol & Drug Abuse Prevention (1ET) Total:	\$ 17,054,860	\$ 17,341,051	\$ 19,785,635	\$ 21,640,737						
MISCELLANEOUS FUNDS TOTAL:										
	\$ 18,979,087	\$ 19,851,595	\$ 21,874,074	\$ 23,830,121						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Mental Health Block Grant (2MN)										
Grants/Aid: Mental Health Grants Act 261 '14 S8 (510:00:04)		\$ 6,427,113	\$ 6,977,810	\$ 6,749,649						
Mental Health Block Grant (2MN) Total:		\$ 6,427,113	\$ 6,977,810	\$ 6,749,649						
FUNDING SOURCE DETAIL										
FEDERAL		\$ 6,427,113	\$ 6,977,810							
OTHER				\$ 6,749,649						
DHS Arkansas Health Center (5MN)										
DHS Arkansas Health Center (502:00:02)	\$ 1,872,477	\$ 1,934,625	\$ 1,799,034	\$ 1,808,817						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DHS Arkansas Health Center (5MN) Total:	\$ 1,872,477	\$ 1,934,625	\$ 1,799,034	\$ 1,808,817						
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>			\$ 16,677	\$ 187,952						
<i>OTHER</i>	\$ 1,872,477	\$ 1,934,625	\$ 1,782,357	\$ 561,026						
<i>STATE</i>				\$ 1,059,838						
DHS State Hospital Warehouse (5MP)										
DHS State Hospital Warehouse (502:00:02)	\$ 333,701	\$ 353,363	\$ 310,343	\$ 265,226						
DHS State Hospital Warehouse (5MP) Total:	\$ 333,701	\$ 353,363	\$ 310,343	\$ 265,226						
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>			\$ 2,877	\$ 27,559						
<i>OTHER</i>	\$ 333,701	\$ 353,363	\$ 307,466	\$ 82,263						
<i>STATE</i>				\$ 155,404						
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 37,705,766	\$ 38,194,640	\$ 37,064,847	\$ 38,022,762						
Extra Help (501:00:01)	\$ 5,879,916	\$ 5,475,740	\$ 5,054,129	\$ 5,001,751						
Personal Services Matching (501:00:03)	\$ 16,248,207	\$ 16,351,531	\$ 15,939,890	\$ 15,943,896						
Overtime (501:00:06)	\$ 4,138,737	\$ 4,536,149	\$ 4,344,803	\$ 4,489,757						
Operating Expenses (502:00:02)	\$ 19,710,147	\$ 17,846,520	\$ 17,522,546	\$ 17,603,794						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 52,074	\$ 71,334	\$ 24,947	\$ 28,113						
Professional Fees and Services (506:00:10)	\$ 6,866,646	\$ 7,453,546	\$ 7,619,753	\$ 7,374,314						
Claims (511:00:15)			\$ 250,000							
Capital Outlay (512:00:11)	\$ 141,829	\$ 210,921	\$ 63,010	\$ 13,885						
DHS - Admin Paying Account (896) Total:	\$ 90,743,322	\$ 90,140,381	\$ 87,883,925	\$ 88,478,272						
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>	\$ 1,855,609	\$ 1,173,764	\$ 812,352	\$ 9,193,695						
<i>OTHER</i>	\$ 40,075,903	\$ 39,155,277	\$ 38,417,254	\$ 27,517,468						
<i>STATE</i>	\$ 48,811,811	\$ 49,811,340	\$ 48,654,318	\$ 51,767,109						
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:										
	\$ 92,949,501	\$ 98,855,482	\$ 96,971,111	\$ 97,301,964						
YEAR-END ADJUSTMENTS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
YEAR-END ADJUSTMENTS TOTAL:	\$ 727,408	\$ 1,470,596	\$ 1,860,521	\$ 964,154						
Department of Human Services - Division of Behavioral Health Services TOTAL:	\$ 148,139,793	\$ 149,475,998	\$ 148,957,284	\$ 150,628,208						
DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION										
<i>Transferred on Tuesday, August 1, 2023: The Department of Human Services-Division of Child Care and Early Childhood Education was transferred to the Department of Education to be known as the Office of Early Childhood due to Act 237 of 2023</i>										
CASH FUNDS										
Child Care - Treasury Paying (929)										
Grants/Aid: DHS-DCCEC-Int Treas-(710) (510:00:04)							\$ 161			
Child Care - Treasury Paying (929) Total:							\$ 161			
DHS-Co Oper-Commodity Dist/Salvage Cont (930)										
Operating Expenses (502:00:02)						\$ 4,283	\$ 5,290	\$ 5,910	\$ 5,915	
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 6,260		
Capital Outlay (512:00:11)									\$ 43,370	
DHS-Co Oper-Commodity Dist/Salvage Cont (930) Total:						\$ 4,283	\$ 5,290	\$ 12,169	\$ 49,285	
CASH FUNDS TOTAL:						\$ 4,444	\$ 5,290	\$ 12,169	\$ 49,285	
FEDERAL FUNDS										
Child Care Development-Discretionary (320)										
Grants/Aid: DHS-DCCECE-Childhood Grants-(710) (510:00:04)	\$ 25,782,140	\$ 30,149,634	\$ 21,916,124	\$ 17,956,636	\$ 34,355,414	\$ 51,217,028	\$ 146,864,302	\$ 120,077,828	\$ 98,819,659	\$ 9,693,112
Child Care Development-Discretionary (320) Total:	\$ 25,782,140	\$ 30,149,634	\$ 21,916,124	\$ 17,956,636	\$ 34,355,414	\$ 51,217,028	\$ 146,864,302	\$ 120,077,828	\$ 98,819,659	\$ 9,693,112
Food Program (890)										
Grants/Aid: Commodities and Distribution USDA Funds (510:00:04)								\$ 1,595,606	\$ 2,843,241	
Grants/Aid: DHS-DCCECE-Sp Nutrition Prg-(710) (510:00:04)	\$ 71,471,607	\$ 70,149,779	\$ 67,441,775	\$ 60,548,648	\$ 59,766,541	\$ 54,409,691	\$ 52,389,750	\$ 55,382,113	\$ 63,088,600	\$ 6,064,115
Food Program (890) Total:	\$ 71,471,607	\$ 70,149,779	\$ 67,441,775	\$ 60,548,648	\$ 59,766,541	\$ 54,409,691	\$ 52,389,750	\$ 56,977,720	\$ 65,931,841	\$ 6,064,115
ARPA - Child Care Stabilization Grant (AL3)										
Professional Fees and Services (506:00:10)									\$ 307,256	
Grants/Aid: ARP DCCECE Child Care Stabiliz Grant (510:00:04)								\$ 135,312,911	\$ 132,127,980	\$ 145,464
ARPA - Child Care Stabilization Grant (AL3) Total:								\$ 135,312,911	\$ 132,435,236	\$ 145,464
ARPA - Child Care Discretionary Funds (AL4)										
Regular Salaries (501:00:00)								\$ 34,647	\$ 163,674	\$ 10,429
Extra Help (501:00:01)								\$ 36,805	\$ 2,537	
Personal Services Matching (501:00:03)								\$ 14,637	\$ 57,364	\$ 2,345

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)								\$ 2,056	\$ 3,036,566	\$ 366
Professional Fees and Services (506:00:10)								\$ 170,558	\$ 134,575	\$ 39,625
Grants/Aid: ARP DCCECE Child Care Supp Discr (510:00:04)								\$ 66,760,443	\$ 66,428,397	\$ 1,064,242
ARPA - Child Care Discretionary Funds (AL4) Total:								\$ 67,019,146	\$ 69,823,112	\$ 1,117,006
ARPA Early Head Start (AN9)										
Grants/Aid: ARP DCC Head Start (510:00:04)								\$ 201,012		
ARPA Early Head Start (AN9) Total:								\$ 201,012		
DCCECE TEFAP Reach and Resiliency (CA4)										
Grants/Aid: ARP DCC REFAP Rch & Resil (510:00:04)									\$ 385,928	
DCCECE TEFAP Reach and Resiliency (CA4) Total:									\$ 385,928	
DCCECE Local Food Purchasing Asst. (CA8)										
Grants/Aid: ARP DCC Local Food Purchase Asst (510:00:04)									\$ 230,598	
DCCECE Local Food Purchasing Asst. (CA8) Total:									\$ 230,598	

FEDERAL FUNDS TOTAL: \$ 97,253,747 \$ 100,299,413 \$ 89,357,900 \$ 78,505,284 \$ 94,121,955 \$ 105,626,718 \$ 199,254,051 \$ 379,588,617 \$ 367,626,375 \$ 17,019,697

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 6,711,947	\$ 6,941,547	\$ 6,788,371	\$ 6,940,276	\$ 6,718,205	\$ 7,022,587	\$ 7,118,520	\$ 7,463,217	\$ 8,035,065	\$ 505,820
Extra Help (501:00:01)	\$ 116,442	\$ 99,282	\$ 102,357	\$ 138,686	\$ 132,069	\$ 128,309	\$ 192,249	\$ 185,616	\$ 146,783	\$ 6,653
Personal Services Matching (501:00:03)	\$ 2,578,085	\$ 2,530,880	\$ 2,537,551	\$ 2,457,030	\$ 2,472,001	\$ 2,577,627	\$ 2,638,896	\$ 2,758,121	\$ 3,071,606	\$ 208,483
Overtime (501:00:06)	\$ 19	\$ 23	\$ 28				\$ 3			
Data Processing Services (502:00:02)								\$ 2,303,924	\$ 2,306,047	
Operating Expenses (502:00:02)	\$ 3,588,913	\$ 3,015,914	\$ 2,882,413	\$ 2,984,007	\$ 2,767,911	\$ 5,169,185	\$ 5,497,062	\$ 4,852,535	\$ 3,888,565	\$ 208,693
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 64,945	\$ 87,496	\$ 71,901	\$ 86,294	\$ 55,129	\$ 45,538	\$ 923	\$ 57,749	\$ 83,478	\$ 2,919
Professional Fees and Services (506:00:10)	\$ 5,049,800	\$ 5,883,890	\$ 6,842,285	\$ 7,494,824	\$ 5,284,957	\$ 8,789,225	\$ 10,988,873	\$ 8,943,406	\$ 6,892,437	\$ 51,756
DHS - Admin Paying Account (896) Total:	\$ 18,110,150	\$ 18,559,030	\$ 19,224,906	\$ 20,101,118	\$ 17,430,272	\$ 23,732,472	\$ 26,436,526	\$ 26,564,568	\$ 24,423,982	\$ 984,325

FUNDING SOURCE DETAIL

FEDERAL	\$ 14,500,748	\$ 14,888,540	\$ 14,679,885	\$ 16,810,893	\$ 13,788,171	\$ 19,410,595	\$ 22,596,952	\$ 22,104,079	\$ 19,757,565	\$ 796,261
OTHER	\$ 2,433,520	\$ 2,506,033	\$ 3,009,505	\$ 2,175,880	\$ 2,638,332	\$ 2,645,975	\$ 1,602,933	\$ 1,273,344	\$ 1,553,647	\$ 188,064
STATE	\$ 1,175,882	\$ 1,164,457	\$ 1,535,517	\$ 1,114,345	\$ 1,003,769	\$ 1,675,902	\$ 2,236,641	\$ 3,187,145	\$ 3,112,770	

DHS-Grants Paying Account (898)										
Grants/Aid: DHS DCF Child Care Cost (510:00:04)	\$ 24,612,533	\$ 32,736,783	\$ 30,672,763	\$ 33,795,092	\$ 37,516,999	\$ 16,109,496	\$ 15,012,632	\$ 14,016,695	\$ 16,196,019	\$ 1,429,534
Grants/Aid: Save the Children Program (510:00:04)						\$ 124,203	\$ 175,797			
DHS-Grants Paying Account (898) Total:	\$ 24,612,533	\$ 32,736,783	\$ 30,672,763	\$ 33,795,092	\$ 37,516,999	\$ 16,233,699	\$ 15,188,429	\$ 14,016,695	\$ 16,196,019	\$ 1,429,534

FUNDING SOURCE DETAIL

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL	\$ 17,802,275	\$ 26,076,461	\$ 24,516,127	\$ 28,776,117	\$ 31,457,527	\$ 9,432,048	\$ 11,948,915	\$ 4,845,571	\$ 5,598,964	\$ 943,854
OTHER	\$ 592,247	\$ 479,585	\$ 255,149			\$ 160,056	\$ 414,321	\$ 4,408,922	\$ 5,094,509	\$ 485,680
STATE	\$ 6,218,011	\$ 6,180,737	\$ 5,901,487	\$ 5,018,975	\$ 6,059,472	\$ 6,641,595	\$ 2,825,193	\$ 4,762,201	\$ 5,502,546	

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 42,722,683	\$ 51,295,813	\$ 49,897,670	\$ 53,896,210	\$ 54,947,271	\$ 39,966,171	\$ 41,624,955	\$ 40,581,263	\$ 40,620,000	\$ 2,413,859
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YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL:	\$ 63,203	\$ 2,654,785	\$ 4,112,499	\$ 3,843,670	\$ 1,212,751	\$ 1,799,415	\$ 7,162			
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Department of Human Services - Division of Child Care and Early Childhood Education TOTAL:	\$ 140,039,633	\$ 154,250,011	\$ 143,368,068	\$ 136,245,164	\$ 150,281,977	\$ 147,396,749	\$ 240,891,458	\$ 420,182,050	\$ 408,295,660	\$ 19,433,556
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF CHILDREN AND FAMILY SERVICES

Transferred on Saturday, July 1, 2017: Child Abuse and Neglect Prevention Board transferred to DCFS by Type 3 transfer.

FEDERAL FUNDS

ARPA - Child Abuse Prev & Treat (CAPTA) (AQ1)

Professional Fees and Services (506:00:10)								\$ 50,322	\$ 546,522	\$ 352,753
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ARPA - Child Abuse Prev & Treat (CAPTA) (AQ1) Total:								\$ 50,322	\$ 546,522	\$ 352,753
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ARPA-SOP & SDM Stwd Training (CBCAP) (AQ2)

Operating Expenses (502:00:02)									\$ 1,950	\$ 7,200
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Professional Fees and Services (506:00:10)									\$ 258,416	\$ 108,705
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Grants/Aid: ARP DCFS Community-Based Child Abuse Pre (510:00:04)									\$ 510,665	\$ 655,059
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ARPA-SOP & SDM Stwd Training (CBCAP) (AQ2) Total:									\$ 771,032	\$ 770,964
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FEDERAL FUNDS TOTAL:								\$ 50,322	\$ 1,317,554	\$ 1,123,717
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GENERAL REVENUE

State Residential Treatment (882)

Grants/Aid: DHS Child/Fam Res Treat § 19-5-306(5) (510:00:04)	\$ 1,032,137	\$ 1,828,922	\$ 8,082,470	\$ 3,192,539	\$ 3,469,126	\$ 3,818,916	\$ 4,500,595	\$ 6,467,482	\$ 9,327,660	\$ 9,719,263
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State Residential Treatment (882) Total:	\$ 1,032,137	\$ 1,828,922	\$ 8,082,470	\$ 3,192,539	\$ 3,469,126	\$ 3,818,916	\$ 4,500,595	\$ 6,467,482	\$ 9,327,660	\$ 9,719,263
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Foster Care (883)

Grants/Aid: DHS Foster Care § 19-5-306(5) (510:00:04)	\$ 28,576,665	\$ 37,199,052	\$ 36,834,029	\$ 34,944,609	\$ 27,845,696	\$ 30,735,009	\$ 33,419,702	\$ 32,831,414	\$ 39,811,648	\$ 42,454,189
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Refunds/Reimbursements (511:00:14)										
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Claims (511:00:15)				\$ 25,000	\$ 19,034		\$ 27,540			
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Foster Care (883) Total:	\$ 28,576,665	\$ 37,199,052	\$ 36,834,029	\$ 34,969,609	\$ 27,864,730	\$ 30,735,009	\$ 33,447,242	\$ 32,831,414	\$ 39,811,648	\$ 42,454,189

GENERAL REVENUE TOTAL: \$ 29,608,802 \$ 39,027,974 \$ 44,916,499 \$ 38,162,148 \$ 31,333,856 \$ 34,553,925 \$ 37,947,838 \$ 39,298,896 \$ 49,139,308 \$ 52,173,452

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account (896)

Regular Salaries (501:00:00)	\$ 36,049,261	\$ 38,019,263	\$ 38,614,067	\$ 43,420,586	\$ 45,837,129	\$ 47,029,968	\$ 47,231,346	\$ 49,643,113	\$ 52,293,773	\$ 51,858,321
Extra Help (501:00:01)	\$ 102,187	\$ 531,608	\$ 682,103	\$ 897,370	\$ 849,968	\$ 870,555	\$ 788,508	\$ 995,139	\$ 1,014,397	\$ 897,456
Personal Services Matching (501:00:03)	\$ 12,712,333	\$ 13,401,540	\$ 13,874,938	\$ 15,742,299	\$ 16,874,805	\$ 16,879,510	\$ 17,287,902	\$ 18,947,071	\$ 21,696,347	\$ 21,896,612
Overtime (501:00:06)			\$ 34,292	\$ 60,939	\$ 34,332	\$ 5,377	\$ 18,590	\$ 3,076,999	\$ 3,986,991	\$ 3,753,687
Data Processing Services (502:00:02)										
Operating Expenses (502:00:02)	\$ 9,277,549	\$ 10,097,166	\$ 10,241,221	\$ 11,320,792	\$ 10,509,227	\$ 10,857,498	\$ 8,821,979	\$ 9,467,558	\$ 10,414,885	\$ 13,647,635
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 19,321	\$ 19,794	\$ 16,575	\$ 20,112	\$ 13,480	\$ 9,558		\$ 1,037	\$ 24,984	\$ 18,928
Professional Fees and Services (506:00:10)	\$ 12,887,666	\$ 12,994,718	\$ 11,048,843	\$ 13,047,042	\$ 11,003,059	\$ 12,439,128	\$ 13,429,537	\$ 19,434,132	\$ 27,851,980	\$ 22,863,735
Grants/Aid: Dept of Human Svcs-DCFS Admin-(710) (510:00:04)						\$ 59,677				
Grants/Aid: DHS-Child Abuse Prevention Board Admin (510:00:04)				\$ 45,899	\$ 225,701					
Claims (511:00:15)						\$ 3,065				
Capital Outlay (512:00:11)	\$ 86,733	\$ 201,846		\$ 34,964	\$ 113,507	\$ 1,080,198				\$ 438,652
DHS - Admin Paying Account (896) Total:	\$ 71,135,048	\$ 75,265,934	\$ 74,512,039	\$ 84,590,003	\$ 85,461,208	\$ 89,234,533	\$ 87,577,862	\$ 101,565,048	\$ 117,283,357	\$ 115,375,027

FUNDING SOURCE DETAIL

FEDERAL	\$ 43,726,830	\$ 40,148,956	\$ 38,120,519	\$ 31,784,494	\$ 42,545,984	\$ 37,347,184	\$ 45,847,955	\$ 47,686,685	\$ 56,707,818	\$ 56,895,045
OTHER	\$ 7,152,124	\$ 15,333,677	\$ 4,517,201	\$ 821,839	\$ 225,601	\$ 1,471,980	\$ 1,456,683	\$ 2,265,974	\$ 10,710,371	\$ 5,415,460
STATE	\$ 20,256,095	\$ 19,783,301	\$ 31,874,319	\$ 51,983,669	\$ 42,689,623	\$ 50,415,369	\$ 43,698,617	\$ 51,612,389	\$ 49,865,167	\$ 53,064,522

DHS-Grants Paying Account (898)

Grants/Aid: DHS DCF IV E Foster Care (510:00:04)	\$ 39,051,687	\$ 54,402,877	\$ 56,286,426	\$ 58,122,282	\$ 59,351,628	\$ 59,921,494	\$ 66,667,432	\$ 66,588,974	\$ 70,525,848	\$ 74,129,272
Grants/Aid: DHS Family Preservation (510:00:04)	\$ 3,229,388	\$ 4,542,756	\$ 4,180,674	\$ 3,880,862	\$ 3,516,890	\$ 8,093,152	\$ 8,818,577	\$ 10,286,794	\$ 13,859,540	\$ 13,166,244
Claims (511:00:15)					\$ 14,359					
DHS-Grants Paying Account (898) Total:	\$ 42,281,075	\$ 58,945,633	\$ 60,467,100	\$ 62,003,144	\$ 62,882,876	\$ 68,014,646	\$ 75,486,009	\$ 76,875,768	\$ 84,385,388	\$ 87,295,516

FUNDING SOURCE DETAIL

FEDERAL	\$ 28,735,094	\$ 42,204,490	\$ 39,877,769	\$ 37,919,166	\$ 43,445,274	\$ 46,412,360	\$ 55,588,310	\$ 51,689,790	\$ 56,938,786	\$ 58,358,249
OTHER	\$ 36,703	\$ 1,641,152	\$ 406,308	\$ 351,910	\$ 127,197	\$ 491,622	\$ 1,236,816	\$ 569,923	\$ 705,997	\$ 3,642,327
STATE	\$ 13,509,277	\$ 15,099,992	\$ 20,183,023	\$ 23,732,068	\$ 19,310,405	\$ 21,110,664	\$ 18,660,883	\$ 24,616,055	\$ 26,740,606	\$ 25,294,939

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 113,416,123 \$ 134,211,567 \$ 134,979,139 \$ 146,593,147 \$ 148,344,084 \$ 157,249,179 \$ 163,063,870 \$ 178,440,816 \$ 201,668,745 \$ 202,670,543

TRUST FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DHS - Children's Trust Fund (V83)										
Regular Salaries (501:00:00)				\$ 44,753	\$ 46,002	\$ 41,928				
Personal Services Matching (501:00:03)				\$ 20,353	\$ 15,888	\$ 14,893	\$ 5,220	\$ 5,950	\$ 6,300	
Operating Expenses (502:00:02)				\$ 3,729	\$ 1,108	\$ 4,694	\$ 2,148	\$ 284	\$ 526	\$ 449
Grants/Aid: DHS-Child Abuse Prev Bd Children's Trust (510:00:04)				\$ 8,000	\$ 149,012	\$ 140,553	\$ 95,563	\$ 146,407	\$ 141,701	\$ 137,854
DHS - Children's Trust Fund (V83) Total:				\$ 76,835	\$ 212,009	\$ 202,068	\$ 102,931	\$ 152,640	\$ 148,526	\$ 138,303
TRUST FUNDS TOTAL:				\$ 76,835	\$ 212,009	\$ 202,068	\$ 102,931	\$ 152,640	\$ 148,526	\$ 138,303

YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:										
	\$ 945,030	\$ 2,011,216	\$ 3,523,782	\$ 1,395,692	\$ 1,941,249	\$ 3,938,598	\$ 458,971			

Department of Human Services - Division of Children and Family Services TOTAL:	\$ 143,969,955	\$ 175,250,757	\$ 183,419,420	\$ 186,227,822	\$ 181,831,198	\$ 195,943,770	\$ 201,573,611	\$ 217,942,674	\$ 252,274,133	\$ 256,106,015
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF COMMUNITY SERVICE AND NONPROFIT SUPPORT

Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. This division transferred to Director's Office.

CASH FUNDS

DHS-Volunteerism - Cash in Treasury (935)										
Operating Expenses (502:00:02)	\$ 736	\$ 735	\$ 1,436							
DHS-Volunteerism - Cash in Treasury (935) Total:	\$ 736	\$ 735	\$ 1,436							
CASH FUNDS TOTAL:										
	\$ 736	\$ 735	\$ 1,436							

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 797,199	\$ 782,393	\$ 712,855							
Personal Services Matching (501:00:03)	\$ 301,416	\$ 289,679	\$ 286,015							
Overtime (501:00:06)	\$ 19	\$ 612	\$ 159							
Data Processing Services (502:00:02)	\$ 6,991	\$ 8,188	\$ 8,200							
Foster Grandparent (502:00:02)			\$ 123,466							
Operating Expenses (502:00:02)	\$ 185,064	\$ 167,311	\$ 202,580							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 20,688	\$ 16,721	\$ 11,975							
Professional Fees and Services (506:00:10)	\$ 144									
DHS - Admin Paying Account (896) Total:	\$ 1,311,521	\$ 1,264,904	\$ 1,345,249							

FUNDING SOURCE DETAIL

FEDERAL	\$ 540,758	\$ 549,618	\$ 683,450							
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OTHER	\$ 299,470	\$ 285,369	\$ 258,754							
STATE	\$ 471,293	\$ 429,917	\$ 403,046							

DHS-Grants Paying Account (898)										
Grants/Aid: DHS-Grant Awards Vol-(710) (510:00:04)	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656							
DHS-Grants Paying Account (898) Total:	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656							

FUNDING SOURCE DETAIL										
FEDERAL	\$ 2,085,539	\$ 1,842,764	\$ 1,660,656							

Volunteer & Leadership Development Grant (M75)										
Grants/Aid: Vol & Ldrshp Dev Gr Act 295 '14 (510:00:04)	\$ 100,000									
Volunteer & Leadership Development Grant (M75) Total:	\$ 100,000									

FUNDING SOURCE DETAIL										
OTHER	\$ 100,000									

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 3,497,060	\$ 3,107,668	\$ 3,005,906							
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:			\$ 4,770							

Department of Human Services - Division of Community Service and Nonprofit Support TOTAL:	\$ 3,497,796	\$ 3,108,403	\$ 3,012,111							
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DEPARTMENT OF HUMAN SERVICES - DIVISION OF COUNTY OPERATIONS

Transferred on Tuesday, August 1, 2023: the TANF program was transferred from the Department of Commerce-Division of Workforce Services to the Department of Human Services-Division of County Operations due to Act 832 of 2023

CASH FUNDS										
DHS-Co Oper-Commodity Dist/Salvage Cont (930)										
Operating Expenses (502:00:02)	\$ 17,634	\$ 2,370	\$ 3,263	\$ 16,788	\$ 30,539					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,862	\$ 3,637		\$ 5,368	\$ 5,280					
DHS-Co Oper-Commodity Dist/Salvage Cont (930) Total:	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156	\$ 35,819					
CASH FUNDS TOTAL:	\$ 23,496	\$ 6,007	\$ 3,263	\$ 22,156	\$ 35,819					

FEDERAL FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Co Opers-Shelter Plus Care Program (1DK)										
Grants/Aid: County Opers-Shelter Plus Care-(710) (510:00:04)	\$ 1,797,321	\$ 1,680,985								
Co Opers-Shelter Plus Care Program (1DK) Total:	\$ 1,797,321	\$ 1,680,985								
DHS-County Oper-Emergency Food Program (410)										
Grants/Aid: County Opers-Emerg Food-(710) (510:00:04)	\$ 808,716	\$ 723,947	\$ 720,759	\$ 820,664	\$ 1,189,302					
Claims (511:00:15)				\$ 111,764						
DHS-County Oper-Emergency Food Program (410) Total:	\$ 808,716	\$ 723,947	\$ 720,759	\$ 932,428	\$ 1,189,302					
DHS-County Oper-Low Inc Energy Asst Prgm (411)										
Grants/Aid: County Opers-Emerg Assist-(710) (510:00:04)	\$ 23,279,959	\$ 24,267,200	\$ 19,876,171	\$ 25,290,049	\$ 27,640,770					
DHS-County Oper-Low Inc Energy Asst Prgm (411) Total:	\$ 23,279,959	\$ 24,267,200	\$ 19,876,171	\$ 25,290,049	\$ 27,640,770					
DHS-County Oper-Refugee Resettlemnt Prgm (412)										
Grants/Aid: County Opers-Vietnamese Refg-(710) (510:00:04)	\$ 1,782	\$ 648	\$ 6,344	\$ 7,938	\$ 2,025	\$ 1,566	\$ 720		\$ 16,353	\$ 118,842
DHS-County Oper-Refugee Resettlemnt Prgm (412) Total:	\$ 1,782	\$ 648	\$ 6,344	\$ 7,938	\$ 2,025	\$ 1,566	\$ 720		\$ 16,353	\$ 118,842
DHS County Oper-Homeless Assistance Grnt (426)										
Grants/Aid: County Opers-Homeless-(710) (510:00:04)	\$ 1,215,903	\$ 1,563,076	\$ 2,476,142	\$ 1,522,677	\$ 2,106,171	\$ 1,895,220	\$ 3,670,115	\$ 6,501,455	\$ 7,686,288	\$ 3,913,824
DHS County Oper-Homeless Assistance Grnt (426) Total:	\$ 1,215,903	\$ 1,563,076	\$ 2,476,142	\$ 1,522,677	\$ 2,106,171	\$ 1,895,220	\$ 3,670,115	\$ 6,501,455	\$ 7,686,288	\$ 3,913,824
ARPA - SNAP State Admin Expenses (AL2)										
ARPA-SNAP State Admin-Data Processing-44 (502:00:02)								\$ 1,965,398	\$ 1,477,791	\$ 27,465
Operating Expenses (502:00:02)								\$ 332,298	\$ 4,575,697	\$ 670,053
ARPA - SNAP State Admin Expenses (AL2) Total:								\$ 2,297,696	\$ 6,053,488	\$ 697,518
Emergency Rental Assistance (E73)										
Regular Salaries (501:00:00)								\$ 96,947	\$ 84,894	
Extra Help (501:00:01)								\$ 62,112	\$ 9,850	
Personal Services Matching (501:00:03)								\$ 47,211	\$ 23,089	
Operating Expenses (502:00:02)							\$ 235,834	\$ 343,871	\$ 43,301	
Grants/Aid: Emergency Rental Assistance CARES 2.0 (510:00:04)							\$ 4,782,818	\$ 146,757,687	\$ 1,313,860	\$ 23,601,962
Emergency Rental Assistance (E73) Total:							\$ 5,018,652	\$ 147,307,828	\$ 1,474,993	\$ 23,601,962
FEDERAL FUNDS TOTAL:										
	\$ 27,103,682	\$ 28,235,856	\$ 23,079,415	\$ 27,753,092	\$ 30,938,267	\$ 1,896,786	\$ 8,689,487	\$ 156,106,979	\$ 15,231,122	\$ 28,332,148
GENERAL REVENUE										
Hunger Coalition (59H)										
Grants/Aid: DHS County Operations § 19-5-306(9) (510:00:04)	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
Hunger Coalition (59H) Total:	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113
GENERAL REVENUE TOTAL:										
	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113	\$ 995,113

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS Medicaid Expansion Program (642)										
Regular Salaries (501:00:00)	\$ 1,491,675	\$ 1,745,284	\$ 1,657,882	\$ 2,018,042	\$ 1,324,910	\$ 1,385,039	\$ 1,420,390	\$ 1,327,441	\$ 1,586,039	\$ 1,675,081
Personal Services Matching (501:00:03)	\$ 641,515	\$ 699,232	\$ 680,821	\$ 739,869	\$ 514,932	\$ 525,895	\$ 547,255	\$ 544,786	\$ 622,695	\$ 672,840
Data Processing Expenses (502:00:02)								\$ 45,787		
Operating Expenses (502:00:02)	\$ 125,328	\$ 157,579	\$ 124,210	\$ 83,967	\$ 8,021	\$ 6,900	\$ 4,903	\$ 3,969	\$ 3,745	\$ 666
DHS Medicaid Expansion Program (642) Total:	\$ 2,258,517	\$ 2,602,095	\$ 2,462,913	\$ 2,841,878	\$ 1,847,864	\$ 1,917,834	\$ 1,972,547	\$ 1,921,983	\$ 2,212,479	\$ 2,348,587

FUNDING SOURCE DETAIL										
FEDERAL	\$ 1,129,259	\$ 1,301,047	\$ 1,231,457	\$ 1,420,940	\$ 1,385,744	\$ 1,438,375	\$ 1,479,410	\$ 1,441,487	\$ 1,659,359	\$ 1,761,441
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 1,129,258	\$ 1,301,047	\$ 1,231,456	\$ 1,420,939	\$ 462,119	\$ 479,458	\$ 493,137	\$ 480,496	\$ 553,120	\$ 587,147

DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 59,732,926	\$ 56,878,254	\$ 55,965,382	\$ 60,283,539	\$ 62,698,502	\$ 64,643,201	\$ 63,086,303	\$ 67,635,739	\$ 75,878,535	\$ 76,304,367
Extra Help (501:00:01)	\$ 289,667	\$ 357,762	\$ 333,991	\$ 412,670	\$ 459,689	\$ 392,534	\$ 333,754	\$ 577,292	\$ 640,280	\$ 540,868
Personal Services Matching (501:00:03)	\$ 23,044,516	\$ 21,542,924	\$ 21,410,043	\$ 22,491,926	\$ 23,792,658	\$ 23,967,766	\$ 24,309,943	\$ 26,017,513	\$ 28,631,039	\$ 29,479,725
Overtime (501:00:06)	\$ 4,764	\$ 162	\$ 372	\$ 4	\$ 5	\$ 495	\$ 1,556		\$ 686	\$ 3,027
Data Processing Services (502:00:02)	\$ 6,643,032	\$ 4,922,746	\$ 4,744,492	\$ 6,061,007	\$ 8,100,283	\$ 12,936,653	\$ 24,183,892	\$ 14,942,936	\$ 20,275,072	\$ 20,683,001
Operating Expenses (502:00:02)	\$ 22,424,213	\$ 25,216,693	\$ 22,429,051	\$ 24,713,715	\$ 23,949,996	\$ 23,928,866	\$ 23,462,409	\$ 20,157,232	\$ 22,911,598	\$ 24,119,547
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 96,408	\$ 137,642	\$ 124,113	\$ 109,110	\$ 119,671	\$ 76,565	\$ 6,156	\$ 2,893	\$ 63,577	\$ 75,290
Professional Fees and Services (506:00:10)	\$ 5,448,188	\$ 5,448,804	\$ 5,213,881	\$ 5,999,518	\$ 3,851,221	\$ 4,639,092	\$ 7,587,513	\$ 11,069,238	\$ 11,258,915	\$ 9,469,936
Capital Outlay (512:00:11)	\$ 124,051								\$ 60,826	\$ 130,683
DHS - Admin Paying Account (896) Total:	\$ 117,807,766	\$ 114,504,986	\$ 110,221,324	\$ 120,071,488	\$ 122,972,025	\$ 130,585,172	\$ 142,971,526	\$ 140,402,844	\$ 159,720,527	\$ 160,806,443

FUNDING SOURCE DETAIL										
FEDERAL	\$ 53,364,432	\$ 64,598,763	\$ 58,980,192	\$ 67,426,703	\$ 68,726,585	\$ 73,547,964	\$ 80,080,139	\$ 81,603,624	\$ 95,348,984	\$ 87,834,773
OTHER	\$ 16,934,628	\$ 4,689,602	\$ 6,401,164	\$ 7,650,648	\$ 8,099,727	\$ 10,452,615	\$ 9,974,198	\$ 10,286,076	\$ 11,655,975	\$ 17,520,247
STATE	\$ 47,508,706	\$ 45,216,621	\$ 44,839,968	\$ 44,994,137	\$ 46,145,714	\$ 46,584,593	\$ 52,917,188	\$ 48,513,144	\$ 52,715,567	\$ 55,451,424

DHS-Grants Paying Account (897)										
Operating Expenses (502:00:02)										
Grants/Aid: Dept of Human Svcs-TEA Emp Serv-(710) (510:00:04)	\$ 1,548,403	\$ 1,214,727	\$ 948,699	\$ 760,026	\$ 615,178	\$ 494,342	\$ 291,791	\$ 157,164	\$ 109,452	\$ 199,938
Grants/Aid: DHS-Delay Grnts-AFDC-(710) (510:00:04)	\$ 9,531,322	\$ 7,488,704	\$ 6,112,944	\$ 5,506,777	\$ 4,742,645	\$ 4,328,234	\$ 3,241,640	\$ 2,306,213	\$ 1,812,261	\$ 1,980,063
DHS-Grants Paying Account (897) Total:	\$ 11,079,725	\$ 8,703,431	\$ 7,061,643	\$ 6,266,803	\$ 5,357,823	\$ 4,822,576	\$ 3,533,431	\$ 2,463,377	\$ 1,921,713	\$ 2,180,001

FUNDING SOURCE DETAIL										
FEDERAL	\$ 10,586,922	\$ 8,703,431	\$ 6,765,207	\$ 6,141,070	\$ 5,074,823	\$ 4,667,262	\$ 3,531,432	\$ 2,463,377	\$ 1,921,713	\$ 2,180,001
OTHER	\$ 492,803		\$ 296,436	\$ 125,734	\$ 283,000	\$ 155,314	\$ 1,999			

DHS-Grants Paying Account (898)										
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: DHS Community Development Block Grants (510:00:04)	\$ 8,043,675	\$ 8,705,142	\$ 8,062,364	\$ 9,211,077	\$ 8,794,809	\$ 8,262,020	\$ 12,348,025	\$ 14,549,038	\$ 14,684,019	\$ 9,800,813
Grants/Aid: DHS Food Stamps (510:00:04)	\$ 156,041	\$ 157,325	\$ 263,113	\$ 764,816	\$ 929,631	\$ 1,289,904	\$ 1,310,851	\$ 1,367,782	\$ 1,473,657	\$ 1,994,525
DHS-Grants Paying Account (898) Total:	\$ 8,199,716	\$ 8,862,467	\$ 8,325,477	\$ 9,975,894	\$ 9,724,439	\$ 9,551,924	\$ 13,658,875	\$ 15,916,820	\$ 16,157,676	\$ 11,795,338

FUNDING SOURCE DETAIL										
FEDERAL	\$ 7,543,172	\$ 8,760,315	\$ 8,278,967	\$ 9,960,047	\$ 9,699,835	\$ 9,526,130	\$ 13,641,094	\$ 15,842,002	\$ 16,048,740	\$ 11,505,114
OTHER	\$ 582,340	\$ 24,139		\$ 459	\$ 2,281					\$ 117,314
STATE	\$ 74,205	\$ 78,013	\$ 46,510	\$ 15,388	\$ 22,323	\$ 25,794	\$ 17,782	\$ 74,817	\$ 108,937	\$ 172,910

TANF Block Grant Paying (BK4)										
Regular Salaries (501:00:00)										\$ 2,496,982
Extra Help (501:00:01)										\$ 69,201
Personal Services Matching (501:00:03)										\$ 1,687,498
Overtime (501:00:06)										\$ 187
Operating Expenses (502:00:02)										\$ 1,003,031
Professional Fees and Services (506:00:10)										\$ 3,250
Grants/Aid: TANF Temp Emp Asst Svc (510:00:04)										\$ 18,308,279
TANF Block Grant Paying (BK4) Total:										\$ 23,568,430

FUNDING SOURCE DETAIL										
FEDERAL										\$ 17,676,322
OTHER										\$ 5,892,107

Summer EBT (CD5)										
Operating Expenses (502:00:02)										\$ 106,568
Professional Fees and Services (506:00:10)										\$ 135,928
Grants/Aid: Summer EBT Program (510:00:04)										\$ 30,155,918
Summer EBT (CD5) Total:										\$ 30,398,414

FUNDING SOURCE DETAIL										
FEDERAL										\$ 29,453,114
OTHER										\$ 945,300

Eligibility & Enrollment Framework-89th (M38)										
Operating Expenses (502:00:02)	\$ 3,840									
Professional Fees and Services (506:00:10)	\$ 824,875									
Eligibility & Enrollment Framework-89th (M38) Total:	\$ 828,715									

FUNDING SOURCE DETAIL										
FEDERAL	\$ 375,390									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OTHER	\$ 121,849									
STATE	\$ 331,476									

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 140,174,440 \$ 134,672,979 \$ 128,071,356 \$ 139,156,063 \$ 139,902,151 \$ 146,877,505 \$ 162,136,379 \$ 160,705,023 \$ 180,012,395 \$ 231,097,213

YEAR-END ADJUSTMENTS

YEAR-END ADJUSTMENTS TOTAL: \$ 373,491 \$ 270,187 \$ 762,369 \$ 190,518 \$ 651,256 \$ 926,370 \$ 848,897

Department of Human Services - Division of County Operations TOTAL: \$ 168,670,222 \$ 164,180,142 \$ 152,911,517 \$ 168,116,942 \$ 172,522,606 \$ 150,695,774 \$ 172,669,876 \$ 317,807,116 \$ 196,238,630 \$ 260,424,474

DEPARTMENT OF HUMAN SERVICES - DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

FEDERAL FUNDS

Children's Medical Services-Federal (408)

Grants/Aid: Children with Disabilities (510:00:04) \$ 602,163 \$ 663,061 \$ 728,818 \$ 551,998 \$ 515,553 \$ 15,886 \$ 80,725 \$ 40,000 \$ 60,048
Children's Medical Services-Federal (408) Total: \$ 602,163 \$ 663,061 \$ 728,818 \$ 551,998 \$ 515,553 \$ 15,886 \$ 80,725 \$ 40,000 \$ 60,048

ARPA - IDEA Supplemental Grant (AU5)

Operating Expenses (502:00:02) \$ 4,760 \$ 113,338 \$ 23,619
Professional Fees and Services (506:00:10) \$ 1,395,074
ARPA - IDEA Supplemental Grant (AU5) Total: \$ 4,760 \$ 1,508,412 \$ 23,619

91st Reg-Booneville HDC (U93)

Professional Fees and Services (506:00:10) \$ 104,096 \$ 1,789,724
91st Reg-Booneville HDC (U93) Total: \$ 104,096 \$ 1,789,724

92nd Reg Sess-DDS-Booneville HDC-Federal (X75)

Professional Fees and Services (506:00:10) \$ 387,360 \$ 1,153,928 \$ 305,423
92nd Reg Sess-DDS-Booneville HDC-Federal (X75) Total: \$ 387,360 \$ 1,153,928 \$ 305,423

92nd Reg Sess-DDS-BHDC-Res Housing-Fed (X76)

Operating Expenses (502:00:02) \$ 40,001
Professional Fees and Services (506:00:10) \$ 391,695 \$ 1,368,467 \$ 607,947 \$ 388,350
92nd Reg Sess-DDS-BHDC-Res Housing-Fed (X76) Total: \$ 391,695 \$ 1,368,467 \$ 607,947 \$ 428,351

93rd Reg Sess-HDC Master Plans - Federal (Z95)

Professional Fees and Services (506:00:10) \$ 1,201,266 \$ 5,785,924
93rd Reg Sess-HDC Master Plans - Federal (Z95) Total: \$ 1,201,266 \$ 5,785,924

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
93rd Reg Sess-Medical Facilities HDC-Fed (Z97)										
Professional Fees and Services (506:00:10)										\$ 23,129
93rd Reg Sess-Medical Facilities HDC-Fed (Z97) Total:										\$ 23,129
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FEDERAL FUNDS TOTAL:	\$ 602,163	\$ 663,061	\$ 728,818	\$ 551,998	\$ 515,553	\$ 119,982	\$ 2,649,505	\$ 2,527,154	\$ 3,663,049	\$ 6,321,071
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GENERAL REVENUE										
Special Olympics (147)										
Grants/Aid: DHS DDS Spl Olympics § 19-5-306(2) (510:00:04)	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 163,871
Special Olympics (147) Total:	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 178,768	\$ 163,871
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Various Building Construction (1DE)										
Operating Expenses (502:00:02)	\$ 940,186	\$ 1,280,291	\$ 2,332,667	\$ 1,820,623	\$ 2,494,668	\$ 2,327,260	\$ 2,296,888	\$ 3,554,911	\$ 2,742,102	\$ 3,305,417
Professional Fees and Services (506:00:10)	\$ 1,153,900	\$ 1,205,750	\$ 544,832	\$ 242,768	\$ 368,772	\$ 290,494	\$ 981,930	\$ 1,180,544	\$ 486,522	\$ 1,680,837
Capital Outlay (512:00:11)	\$ 387,622	\$ 750,540	\$ 387,431	\$ 466,564	\$ 359,711	\$ 58,844	\$ 1,123,022	\$ 23,863	\$ 183,066	\$ 244,665
Various Building Construction (1DE) Total:	\$ 2,481,708	\$ 3,236,581	\$ 3,264,930	\$ 2,529,955	\$ 3,223,151	\$ 2,676,599	\$ 4,401,840	\$ 4,759,318	\$ 3,411,690	\$ 5,230,918
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Children's Medical Services (397)										
Grants/Aid: DHS Childrens Med Svc § 19-5-306(10) (510:00:04)	\$ 1,402,922	\$ 1,492,741	\$ 1,313,479	\$ 1,394,524	\$ 1,305,803	\$ 317,537	\$ 263,165	\$ 510,521	\$ 537,000	\$ 956,779
Children's Medical Services (397) Total:	\$ 1,402,922	\$ 1,492,741	\$ 1,313,479	\$ 1,394,524	\$ 1,305,803	\$ 317,537	\$ 263,165	\$ 510,521	\$ 537,000	\$ 956,779
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Grants to Community Providers (658)										
Grants/Aid: DHS DDS Grant § 19-5-306(2) (510:00:04)	\$ 15,665,850	\$ 15,742,660	\$ 15,586,383	\$ 15,441,372	\$ 15,376,662	\$ 15,225,627	\$ 13,579,324	\$ 13,660,319	\$ 13,709,802	\$ 13,074,294
Grants to Community Providers (658) Total:	\$ 15,665,850	\$ 15,742,660	\$ 15,586,383	\$ 15,441,372	\$ 15,376,662	\$ 15,225,627	\$ 13,579,324	\$ 13,660,319	\$ 13,709,802	\$ 13,074,294
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Inter-Divisional Programs (982)										
Grants/Aid: DHS DDS Interdivison § 19-5-306(2) (510:00:04)	\$ 70,139	\$ 46,536	\$ 35,502	\$ 11,522	\$ 104,951	\$ 42,842	\$ 3,504	\$ 46,433	\$ 13,600	\$ 44,230
Inter-Divisional Programs (982) Total:	\$ 70,139	\$ 46,536	\$ 35,502	\$ 11,522	\$ 104,951	\$ 42,842	\$ 3,504	\$ 46,433	\$ 13,600	\$ 44,230
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GENERAL REVENUE TOTAL:	\$ 19,799,386	\$ 20,697,286	\$ 20,379,062	\$ 19,556,140	\$ 20,189,336	\$ 18,441,372	\$ 18,426,602	\$ 19,155,360	\$ 17,850,860	\$ 19,470,092
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PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - DDS - State Operations (653)										
Stipends (502:00:02)	\$ 199,779	\$ 149,855								
Children & Adolescent Services (506:00:10)	\$ 57,326	\$ 53,385	\$ 16,021	\$ 7,096						
Grants/Aid: Dept of Human Svcs-DDS St Oper-(710) (510:00:04)	\$ 3,316,950	\$ 3,092,544	\$ 3,316,365	\$ 3,064,647	\$ 2,594,819	\$ 2,736,060	\$ 2,674,046	\$ 2,964,321	\$ 3,453,852	\$ 2,062,887
DHS - DDS - State Operations (653) Total:	\$ 3,574,055	\$ 3,295,784	\$ 3,332,386	\$ 3,071,743	\$ 2,594,819	\$ 2,736,060	\$ 2,674,046	\$ 2,964,321	\$ 3,453,852	\$ 2,062,887
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FUNDING SOURCE DETAIL										
FEDERAL	\$ 3,516,729	\$ 3,242,399	\$ 3,316,365	\$ 3,064,647	\$ 2,594,819	\$ 2,736,060	\$ 2,674,046	\$ 2,964,321	\$ 3,453,852	\$ 2,062,887
STATE	\$ 57,326	\$ 53,385	\$ 16,021	\$ 7,096						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 72,962,678	\$ 72,106,023	\$ 70,284,161	\$ 71,405,247	\$ 69,993,295	\$ 71,178,831	\$ 69,497,933	\$ 77,542,336	\$ 90,035,200	\$ 86,528,656
Extra Help (501:00:01)	\$ 1,258,403	\$ 1,693,772	\$ 1,628,747	\$ 1,601,643	\$ 1,125,132	\$ 1,065,485	\$ 784,618	\$ 1,116,068	\$ 800,239	\$ 774,809
Personal Services Matching (501:00:03)	\$ 29,587,681	\$ 29,547,755	\$ 29,200,397	\$ 28,635,626	\$ 28,761,516	\$ 28,470,979	\$ 28,262,155	\$ 31,184,232	\$ 34,414,677	\$ 33,718,808
Overtime (501:00:06)	\$ 1,168,216	\$ 2,223,924	\$ 2,118,025	\$ 1,715,360	\$ 2,279,204	\$ 1,453,309	\$ 1,550,899	\$ 1,935,586	\$ 2,212,899	\$ 1,957,256
Data Processing Services (502:00:02)	\$ 521,579	\$ 511,624	\$ 535,299	\$ 593,713	\$ 557,067	\$ 518,163	\$ 570,712	\$ 855,875	\$ 617,135	\$ 807,964
Operating Expenses (502:00:02)	\$ 25,289,789	\$ 26,010,352	\$ 24,569,545	\$ 23,895,275	\$ 23,719,292	\$ 24,214,114	\$ 22,991,971	\$ 26,643,620	\$ 26,320,771	\$ 27,494,288
Vocational Training (502:00:02)	\$ 127,918	\$ 156,107	\$ 165,239	\$ 169,238	\$ 238,767	\$ 238,630	\$ 76,210	\$ 143,650	\$ 238,831	\$ 238,999
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 51,900	\$ 55,082	\$ 47,625	\$ 41,975	\$ 28,844	\$ 29,712	\$ 17,878	\$ 11,195	\$ 29,555	\$ 17,355
Professional Fees and Services (506:00:10)	\$ 746,840	\$ 473,563	\$ 472,211	\$ 384,839	\$ 233,913	\$ 1,077,470	\$ 1,252,093	\$ 982,775	\$ 2,759,978	\$ 2,980,454
Purchase Services (506:00:10)	\$ 4,400,106	\$ 4,437,311	\$ 4,392,699	\$ 4,638,032	\$ 3,681,271	\$ 2,707,313	\$ 3,454,763	\$ 3,415,582	\$ 3,677,928	\$ 3,606,202
Claims (511:00:15)	\$ 475,000									
Capital Outlay (512:00:11)	\$ 605,529	\$ 342,364	\$ 367,949	\$ 196,617	\$ 491,627	\$ 798,702	\$ 326,544	\$ 326,927	\$ 454,188	\$ 686,395
DHS - Admin Paying Account (896) Total:	\$ 137,195,637	\$ 137,557,876	\$ 133,781,897	\$ 133,277,565	\$ 131,109,927	\$ 131,752,708	\$ 128,785,778	\$ 144,157,845	\$ 161,561,401	\$ 158,811,186

FUNDING SOURCE DETAIL										
FEDERAL	\$ 9,802,075	\$ 9,792,997	\$ 9,497,453	\$ 9,798,080	\$ 8,716,548	\$ 8,078,852	\$ 7,653,754	\$ 8,797,713	\$ 9,193,734	\$ 7,708,118
OTHER	\$ 90,100,242	\$ 91,036,719	\$ 87,393,457	\$ 87,143,506	\$ 86,993,338	\$ 88,336,336	\$ 86,082,918	\$ 98,411,590	\$ 113,793,929	\$ 111,794,940
STATE	\$ 37,293,319	\$ 36,728,160	\$ 36,890,987	\$ 36,335,979	\$ 35,400,040	\$ 35,337,520	\$ 35,049,106	\$ 36,948,541	\$ 38,573,738	\$ 39,308,128

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 140,769,692 \$ 140,853,659 \$ 137,114,283 \$ 136,349,308 \$ 133,704,746 \$ 134,488,768 \$ 131,459,824 \$ 147,122,166 \$ 165,015,253 \$ 160,874,073

SPECIAL REVENUE FUNDS										
Community Programs (657)										
Grants/Aid: DDS Dog Track Special Revenue 23-111-503 (510:00:04)	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500		
Community Programs (657) Total:	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500		
SPECIAL REVENUE FUNDS TOTAL:	\$ 10,399	\$ 9,500	\$ 709	\$ 31,835	\$ 23,678	\$ 37,757	\$ 19,245	\$ 1,500		

YEAR-END ADJUSTMENTS TOTAL: \$ 364,474 \$ 288,433 \$ 292,854 \$ 226,567 \$ 120,712 \$ 17,840 \$ 54,340

Department of Human Services - Division of Developmental Disabilities Services TOTAL: \$ 161,546,115 \$ 162,511,939 \$ 158,515,726 \$ 156,715,848 \$ 154,554,024 \$ 153,105,720 \$ 152,609,516 \$ 168,806,180 \$ 186,529,162 \$ 186,665,237

DEPARTMENT OF HUMAN SERVICES - DIVISION OF MEDICAL SERVICES

FEDERAL FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA - CV19 Surge Staff (AJ9)										
Grants/Aid: ARP DMS CV19 Hosp COVIDComm Add-on (510:00:04)								\$ 22,214,513		
Grants/Aid: ARP DMS CV19 Hosp Emphy Retention/Acqui (510:00:04)								\$ 96,228,000		
Grants/Aid: ARP DMS CV19 Hosp MAB Add-on (510:00:04)								\$ 9,627,056		
ARPA - CV19 Surge Staff (AJ9) Total:								\$ 128,069,568		
ARPA - CV19 Skilled Nursing Facilities (AK1)										
Grants/Aid: ARP DMS CV19 Skill Nurs Property Cost (510:00:04)								\$ 40,524,541		
Grants/Aid: ARP DMS CV19 Skilled Nurs BioWste/Test (510:00:04)								\$ 33,359,910		
Grants/Aid: ARP DMS CV19 Skilled Nurs Staff Retent (510:00:04)								\$ 28,416,446		
ARPA - CV19 Skilled Nursing Facilities (AK1) Total:								\$ 102,300,896		
ARPA - Emergency Aid Relief to Hospitals (AZ5)										
Grants/Aid: ARPA - Emergency Aid Relief to Hospitals (510:00:04)									\$ 8,541,301	\$ 26,728,623
ARPA - Emergency Aid Relief to Hospitals (AZ5) Total:									\$ 8,541,301	\$ 26,728,623
ARPA - Assisted Living Facility Aid (BJ6)										
Grants/Aid: ARPA Assisted Living Facility Aid (510:00:04)										\$ 1,992,742
ARPA - Assisted Living Facility Aid (BJ6) Total:										\$ 1,992,742

FEDERAL FUNDS TOTAL:

\$ 230,370,465 \$ 8,541,301 \$ 28,721,365

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

DHS Medicaid Expansion Program (642)										
Regular Salaries (501:00:00)	\$ 37,804	\$ 34,934	\$ 41,190	\$ 45,506	\$ 46,965	\$ 48,584	\$ 49,644	\$ 45,760	\$ 57,811	\$ 12,591
Personal Services Matching (501:00:03)	\$ 13,723	\$ 12,918	\$ 14,518	\$ 15,478	\$ 16,115	\$ 16,463	\$ 17,145	\$ 16,665	\$ 20,001	\$ 9,857
Operating Expenses (502:00:02)	\$ 2,979	\$ 2,320	\$ 488	\$ 178	\$ 179	\$ 160	\$ 143	\$ 66	\$ 61	\$ 140
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 418	\$ 717	\$ 1,017	\$ 1,117	\$ 325					
DHS Medicaid Expansion Program (642) Total:	\$ 54,923	\$ 50,890	\$ 57,213	\$ 62,279	\$ 63,584	\$ 65,207	\$ 66,932	\$ 62,491	\$ 77,873	\$ 22,588

FUNDING SOURCE DETAIL

FEDERAL	\$ 27,462	\$ 25,445	\$ 28,607	\$ 31,140	\$ 31,792	\$ 32,604	\$ 33,466	\$ 31,245	\$ 38,937	\$ 11,294
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 27,462	\$ 25,445	\$ 28,607	\$ 31,140	\$ 31,792	\$ 32,604	\$ 33,466	\$ 31,245	\$ 38,936	\$ 11,294

Tobacco-Delay Draw-Paying (648)

Grants/Aid: Tobacco DD Pay-Hosp Med Serv-(710) (510:00:04)	\$ 13,700,019	\$ 13,640,024	\$ 13,615,084	\$ 21,178,918	\$ 26,722,316	\$ 85,574,259	\$ 83,365,808	\$ 71,686,029	\$ 64,849,688	\$ 112,269,145
Grants/Aid: Tobacco DD Pay-Prescr Drugs-(710) (510:00:04)	\$ 3,684,419	\$ 4,009,744	\$ 4,706,337	\$ 3,184,746	\$ 5,923,502	\$ 6,448,887	\$ 4,233,288	\$ 867,739	\$ 1,227,470	\$ 2,333,921
Tobacco-Delay Draw-Paying (648) Total:	\$ 17,384,438	\$ 17,649,767	\$ 18,321,422	\$ 24,363,665	\$ 32,645,818	\$ 92,023,146	\$ 87,599,096	\$ 72,553,769	\$ 66,077,158	\$ 114,603,065

FUNDING SOURCE DETAIL

FEDERAL	\$ 9,720,579	\$ 9,628,726	\$ 9,576,071	\$ 9,576,071	\$ 19,038,255	\$ 65,032,538	\$ 64,735,743	\$ 56,074,709	\$ 50,823,882	\$ 88,098,971
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OTHER: TOBACCO SETTLEMENT FUNDS	\$ 7,663,859	\$ 8,021,041	\$ 8,745,351	\$ 14,787,594	\$ 13,607,563	\$ 26,990,608	\$ 22,863,353	\$ 16,479,060	\$ 15,253,277	\$ 26,504,095
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 15,296,810	\$ 15,613,089	\$ 14,985,673	\$ 13,037,376	\$ 5,133,014	\$ 7,323,916	\$ 6,633,072	\$ 5,278,233	\$ 5,917,641	\$ 5,712,006
Extra Help (501:00:01)	\$ 112,974	\$ 73,068	\$ 97,011	\$ 110,422	\$ 65,904	\$ 252,208	\$ 133,918	\$ 12,371	\$ 61,351	\$ 73,776
Personal Services Matching (501:00:03)	\$ 5,093,954	\$ 5,182,420	\$ 5,086,296	\$ 4,167,145	\$ 1,712,688	\$ 1,888,146	\$ 1,836,420	\$ 1,682,155	\$ 1,990,654	\$ 1,969,243
Overtime (501:00:06)	\$ 5	\$ 9	\$ 28							
Data Processing Services (502:00:02)	\$ 363,457	\$ 889,654	\$ 705,667	\$ 589,155	\$ 1,002,727	\$ 1,388,823	\$ 1,449,693	\$ 589,113	\$ 567,504	\$ 744,172
Operating Expenses (502:00:02)	\$ 3,359,546	\$ 3,977,628	\$ 3,857,867	\$ 3,835,607	\$ 1,452,980	\$ 1,609,786	\$ 907,238	\$ 867,955	\$ 1,020,212	\$ 842,408
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 102,612	\$ 136,919	\$ 125,593	\$ 90,556	\$ 33,237	\$ 10,898	\$ 100	\$ 12,928	\$ 15,177	\$ 30,903
Professional Fees and Services (506:00:10)	\$ 431,191	\$ 433,626	\$ 460,587	\$ 506,179	\$ 22,999	\$ 335,150	\$ 476,796	\$ 467,952	\$ 620,461	\$ 480,325
Capital Outlay (512:00:11)	\$ 23,972	\$ 90,508	\$ 51,034							
DHS - Admin Paying Account (896) Total:	\$ 24,784,521	\$ 26,396,922	\$ 25,369,757	\$ 22,336,441	\$ 9,423,550	\$ 12,808,927	\$ 11,437,236	\$ 8,910,707	\$ 10,193,000	\$ 9,852,833

FUNDING SOURCE DETAIL										
FEDERAL	\$ 15,077,316	\$ 16,213,054	\$ 15,719,364	\$ 14,364,102	\$ 5,454,893	\$ 7,766,269	\$ 6,737,930	\$ 4,976,501	\$ 5,749,155	\$ 6,289,248
OTHER	\$ 5,737,505	\$ 2,986,368	\$ 2,452,893	\$ 2,104,163	\$ 1,786,233	\$ 2,803,532	\$ 2,322,521	\$ 1,618,797	\$ 2,110,579	\$ 985,283
STATE	\$ 3,969,700	\$ 7,197,500	\$ 7,197,500	\$ 5,868,176	\$ 2,182,425	\$ 2,239,125	\$ 2,376,785	\$ 2,315,409	\$ 2,333,265	\$ 2,578,302

DHS-Grants Paying Account (897)										
Grants/Aid: DHS-897 ARKIDS B Prg-(710) (510:00:04)	\$ 78,216,970	\$ 79,719,477	\$ 83,156,978	\$ 86,523,467	\$ 88,082,911	\$ 111,981,956	\$ 115,975,243	\$ 102,826,398	\$ 112,750,463	\$ 123,594,786
Grants/Aid: DHS-Hosp/Med Vendor-(710) (510:00:04)	\$ 4,564,063,028	\$ 4,857,279,463	\$ 5,391,992,179	\$ 5,391,678,070	\$ 5,715,794,573	\$ 5,790,688,053	\$ 6,570,449,530	\$ 7,041,733,997	\$ 7,614,258,573	\$ 6,666,679,549
Grants/Aid: DHS-Lng Trm Care Prof Contrs-(710) (510:00:04)	\$ 3,114,407	\$ 3,068,024	\$ 3,475,602	\$ 2,819,765	\$ 1,622,097	\$ 1,369,807	\$ 1,324,778	\$ 1,449,211	\$ 1,557,272	\$ 1,936,453
Grants/Aid: DHS-Med Assist Prg Admin-(710) (510:00:04)	\$ 42,797,247	\$ 35,630,753	\$ 19,905,986	\$ 16,111,405	\$ 15,566,430	\$ 13,156,752	\$ 17,910,843	\$ 21,092,639	\$ 25,449,775	\$ 89,866,371
Grants/Aid: DHS-Med Assist Prg Peer Rev-(710) (510:00:04)	\$ 220,449,550	\$ 209,003,903	\$ 236,277,014	\$ 256,914,342	\$ 249,599,917	\$ 264,295,535	\$ 279,823,389	\$ 256,883,184	\$ 315,125,498	\$ 290,997,678
Grants/Aid: DHS-Nrs Hm Vndr Payments-(710) (510:00:04)	\$ 622,361,829	\$ 652,955,997	\$ 665,215,865	\$ 665,455,515	\$ 664,051,955	\$ 716,152,814	\$ 630,299,592	\$ 715,110,187	\$ 862,455,241	\$ 926,868,948
Grants/Aid: DHS-Peer Revw-Phrmcy Audit-(710) (510:00:04)	\$ 2,323,606	\$ 2,171,695	\$ 479,020	\$ 278,401	\$ 255,438	\$ 255,438	\$ 163,075	\$ 165,000	\$ 195,314	\$ 218,020
Grants/Aid: Hosp Med Community Employee Supports (510:00:04)										\$ 93,508,814
Grants/Aid: Nursing Home Receivership (510:00:04)					\$ 468,350					
Grants/Aid: Prescription Drugs-(710) (510:00:04)	\$ 419,064,816	\$ 449,374,778	\$ 451,987,031	\$ 442,861,591	\$ 453,179,540	\$ 395,334,993	\$ 397,391,685	\$ 464,385,539	\$ 555,936,140	\$ 524,804,629
Claims (511:00:15)				\$ 175,000		\$ 40,207				
DHS-Grants Paying Account (897) Total:	\$ 5,952,391,454	\$ 6,289,204,089	\$ 6,852,489,676	\$ 6,862,817,555	\$ 7,188,621,212	\$ 7,293,275,556	\$ 8,013,338,135	\$ 8,603,646,155	\$ 9,487,728,275	\$ 8,718,475,248

FUNDING SOURCE DETAIL										
FEDERAL	\$ 4,598,573,845	\$ 4,915,140,368	\$ 5,337,602,754	\$ 5,319,392,297	\$ 5,480,713,271	\$ 5,710,321,111	\$ 6,470,480,502	\$ 6,452,458,862	\$ 7,604,148,132	\$ 6,629,583,884
GENERAL IMPROVEMENT FUNDS	\$ 62,576,488	\$ 32,846,447	\$ 63,000,000							
MEDICAID TRUST FUNDS	\$ 12,300,000	\$ 44,966,400	\$ 61,268,815	\$ 19,540,633	\$ 89,409,000	\$ 86,347,466	\$ 3,000,000		\$ 55,000,000	\$ 22,840,000
OTHER	\$ 391,547,248	\$ 338,535,447	\$ 349,822,408	\$ 441,204,010	\$ 364,742,022	\$ 309,834,435	\$ 361,623,986	\$ 882,889,394	\$ 486,865,782	\$ 722,664,460
STATE	\$ 887,393,873	\$ 957,715,428	\$ 1,040,795,698	\$ 1,082,680,615	\$ 1,253,756,918	\$ 1,186,772,545	\$ 1,178,233,647	\$ 1,268,297,900	\$ 1,341,714,361	\$ 1,343,386,905

MEDICAID APPROPRIATION SUMMARY

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKIDS B PROGRAM	\$ 78,216,970	\$ 79,719,477	\$ 83,156,978	\$ 86,523,467	\$ 88,082,911	\$ 111,981,956	\$ 115,975,243	\$ 102,826,398	\$ 112,750,463	\$ 123,594,786
PRIVATE NURSING HOME CARE	\$ 625,476,236	\$ 656,024,021	\$ 668,691,467	\$ 668,275,280	\$ 666,142,402	\$ 717,522,621	\$ 631,624,370	\$ 716,559,398	\$ 864,012,513	\$ 928,805,401
HOSPITAL AND MEDICAL SERVICES	\$ 4,827,309,825	\$ 5,101,914,119	\$ 5,648,175,179	\$ 5,664,878,817	\$ 5,980,960,920	\$ 6,068,180,547	\$ 6,868,183,762	\$ 7,319,709,820	\$ 7,954,833,846	\$ 7,141,052,413
PRESCRIPTION DRUGS	\$ 421,388,422	\$ 451,546,473	\$ 452,466,051	\$ 443,139,992	\$ 453,434,978	\$ 395,590,431	\$ 397,554,760	\$ 464,550,539	\$ 556,131,454	\$ 525,022,649

DHS-Grants Paying Account (898)										
Grants/Aid: DHS Public Nursing Home Care (510:00:04)	\$ 197,037,131	\$ 189,026,009	\$ 205,362,709	\$ 187,336,642	\$ 180,702,733	\$ 172,162,142	\$ 163,669,126	\$ 167,804,229	\$ 196,622,340	\$ 189,364,173
Grants/Aid: DHS-Child/Fam/Life Inst-(710) (510:00:04)										
Grants/Aid: DHS-Infant Infirmary Nrsng Hm-(710) (510:00:04)	\$ 25,041,371	\$ 27,794,285	\$ 27,604,464	\$ 27,414,526	\$ 20,065,601	\$ 1,191,395	\$ 483,529	\$ 722,657	\$ 452,545	\$ 242,095
DHS-Grants Paying Account (898) Total:	\$ 222,078,502	\$ 216,820,294	\$ 232,967,174	\$ 214,751,168	\$ 200,768,334	\$ 173,353,538	\$ 164,152,655	\$ 168,526,886	\$ 197,074,885	\$ 189,606,268

FUNDING SOURCE DETAIL										
FEDERAL	\$ 157,005,188	\$ 152,298,178	\$ 162,145,386	\$ 151,623,129	\$ 141,785,357	\$ 128,945,498	\$ 127,182,526	\$ 130,991,177	\$ 152,182,373	\$ 141,868,796
OTHER	\$ 54,742,394	\$ 53,473,806	\$ 54,243,402	\$ 57,317,065	\$ 48,617,926	\$ 40,762,226	\$ 36,866,756	\$ 13,925,031	\$ 39,328,657	\$ 40,170,577
STATE	\$ 10,330,920	\$ 11,048,310	\$ 16,578,386	\$ 5,810,974	\$ 10,365,051	\$ 3,645,814	\$ 103,373	\$ 23,610,677	\$ 5,563,855	\$ 7,566,895

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL: \$ 6,216,693,837 \$ 6,550,121,962 \$ 7,129,205,242 \$ 7,124,331,108 \$ 7,431,522,498 \$ 7,571,526,374 \$ 8,276,594,055 \$ 8,853,700,008 \$ 9,761,151,191 \$ 9,032,560,003

TRUST FUNDS										
Nursing Home Quality (4KS)										
Grants/Aid: Long Term Care Trust 19-5-953 (510:00:04)	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 1,391,014	\$ 1,148,570	\$ 590,710	\$ 504,610	\$ 3,000
Nursing Home Quality (4KS) Total:	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 1,391,014	\$ 1,148,570	\$ 590,710	\$ 504,610	\$ 3,000
Nursing Home Closure Costs (876)										
Grants/Aid: Long Term Care Trust 19-5-953 (510:00:04)						\$ 3,963,131	\$ 1,376			\$ 5,000
Nursing Home Closure Costs (876) Total:						\$ 3,963,131	\$ 1,376			\$ 5,000
TRUST FUNDS TOTAL:	\$ 110,828	\$ 842,556	\$ 283,750	\$ 2,000	\$ 1,173,376	\$ 5,354,145	\$ 1,149,946	\$ 590,710	\$ 504,610	\$ 8,000

YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 6,172,391	\$ 5,330,965	\$ 3,816,044	\$ 12,161,420	\$ 2,644,307	\$ 4,413,943	\$ 12,415,768			

Department of Human Services - Division of Medical Services TOTAL: \$ 6,222,977,057 \$ 6,556,295,482 \$ 7,133,305,036 \$ 7,136,494,528 \$ 7,435,340,181 \$ 7,581,294,462 \$ 8,290,159,769 \$ 9,084,661,183 \$ 9,770,197,102 \$ 9,061,289,368

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF HUMAN SERVICES - DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE										
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>										
DHS Medicaid Expansion Program (642)										
Regular Salaries (501:00:00)					\$ 655,154	\$ 663,657	\$ 529,925	\$ 553,712	\$ 620,523	\$ 642,219
Personal Services Matching (501:00:03)					\$ 238,616	\$ 247,365	\$ 215,373	\$ 230,392	\$ 240,873	\$ 252,617
Operating Expenses (502:00:02)					\$ 89,289	\$ 49,655	\$ 13,415	\$ 36,115	\$ 90,626	\$ 98,591
DHS Medicaid Expansion Program (642) Total:					\$ 983,060	\$ 960,676	\$ 758,713	\$ 820,218	\$ 952,022	\$ 993,427
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>					\$ 491,530	\$ 480,338	\$ 379,357	\$ 410,109	\$ 476,011	\$ 496,713
<i>OTHER: TOBACCO SETTLEMENT FUNDS</i>					\$ 491,530	\$ 480,338	\$ 379,357	\$ 410,109	\$ 476,011	\$ 496,713
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)					\$ 9,759,523	\$ 9,403,981	\$ 8,724,479	\$ 8,668,103	\$ 8,644,614	\$ 7,961,651
Extra Help (501:00:01)					\$ 35,877	\$ 60,642	\$ 3,406	\$ 5,647	\$ 1,560	\$ 32,374
Personal Services Matching (501:00:03)					\$ 3,235,541	\$ 3,184,854	\$ 3,032,781	\$ 2,968,671	\$ 3,074,945	\$ 2,869,794
Operating Expenses (502:00:02)					\$ 2,369,529	\$ 2,466,142	\$ 2,384,239	\$ 2,458,919	\$ 3,199,894	\$ 3,241,655
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 28,075	\$ 14,605	\$ 5,127	\$ 11,829	\$ 14,687	\$ 20,569
Professional Fees and Services (506:00:10)					\$ 21,614	\$ 316,019	\$ 232,373	\$ 180	\$ 292,500	
Capital Outlay (512:00:11)						\$ 217,459				\$ 179,847
DHS - Admin Paying Account (896) Total:					\$ 15,450,160	\$ 15,663,702	\$ 14,382,405	\$ 14,113,348	\$ 15,228,200	\$ 14,305,890
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>					\$ 10,658,101	\$ 9,545,309	\$ 9,484,564	\$ 8,076,381	\$ 9,932,128	\$ 9,562,882
<i>OTHER</i>					\$ 501,394	\$ 1,199,826	\$ 291,892	\$ 891,663		\$ 19,355
<i>STATE</i>					\$ 4,290,665	\$ 4,918,567	\$ 4,605,948	\$ 5,145,305	\$ 5,296,072	\$ 4,723,654
DHS-Grants Paying Account (898)										
Grants/Aid: DHS-DPSQA Grant Awards (510:00:04)					\$ 7,600	\$ 153,971	\$ 38,763	\$ 399,272	\$ 174,302	\$ 469,802
DHS-Grants Paying Account (898) Total:					\$ 7,600	\$ 153,971	\$ 38,763	\$ 399,272	\$ 174,302	\$ 469,802
FUNDING SOURCE DETAIL										
<i>FEDERAL</i>					\$ 5,700	\$ 115,478	\$ 29,072	\$ 343,708	\$ 150,046	\$ 421,692
<i>OTHER</i>							\$ 506			
<i>STATE</i>					\$ 1,900	\$ 38,493	\$ 9,184	\$ 55,563	\$ 24,256	\$ 48,110

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>					\$ 16,440,819	\$ 16,778,349	\$ 15,179,881	\$ 15,332,838	\$ 16,354,525	\$ 15,769,119
<i>TOTAL:</i>										
<i>YEAR-END ADJUSTMENTS</i>										
<i>YEAR-END ADJUSTMENTS TOTAL:</i>						\$ 8,574	\$ 74			
Department of Human Services - Division of Provider Services and Quality Assurance TOTAL:					\$ 16,440,819	\$ 16,786,923	\$ 15,179,954	\$ 15,332,838	\$ 16,354,525	\$ 15,769,119
DEPARTMENT OF HUMAN SERVICES - DIVISION OF YOUTH SERVICES										
<i>FEDERAL FUNDS</i>										
Federal Child & Youth Service Grants (2RC)										
Grants/Aid: Dept of Human Svcs-DYS Grnts-(710) (510:00:04)	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584	\$ 9,147,612	\$ 15,833,490
Federal Child & Youth Service Grants (2RC) Total:	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584	\$ 9,147,612	\$ 15,833,490
<i>FEDERAL FUNDS TOTAL:</i>	\$ 4,324,467	\$ 4,145,454	\$ 2,184,548	\$ 2,160,765	\$ 2,749,004	\$ 2,892,568	\$ 6,566,555	\$ 7,231,584	\$ 9,147,612	\$ 15,833,490
<i>GENERAL REVENUE</i>										
Various Building Construction (1DE)										
Operating Expenses (502:00:02)	\$ 58,035	\$ 189,539	\$ 441,861	\$ 209,153	\$ 479,570	\$ 1,248,235	\$ 668,248	\$ 4,600	\$ 382,012	\$ 347,203
Professional Fees and Services (506:00:10)	\$ 85,151	\$ 56,645	\$ 345,129	\$ 42,018	\$ 123,445	\$ 251,463	\$ 43,690	\$ 43,113	\$ 53,747	\$ 16,304
Capital Outlay (512:00:11)	\$ 10,800					\$ 105,280				\$ 49,273
Various Building Construction (1DE) Total:	\$ 153,986	\$ 246,184	\$ 786,990	\$ 251,171	\$ 603,015	\$ 1,604,978	\$ 711,938	\$ 47,713	\$ 435,759	\$ 412,781
Community Based Sanctions (2QZ)										
Grants/Aid: DHS DYS Sanctions § 19-5-306(4) (510:00:04)	\$ 2,480,444	\$ 2,480,444	\$ 2,273,740	\$ 2,602,415	\$ 2,474,471	\$ 2,452,427	\$ 2,079,099	\$ 2,628,443	\$ 2,381,595	\$ 2,384,285
Community Based Sanctions (2QZ) Total:	\$ 2,480,444	\$ 2,480,444	\$ 2,273,740	\$ 2,602,415	\$ 2,474,471	\$ 2,452,427	\$ 2,079,099	\$ 2,628,443	\$ 2,381,595	\$ 2,384,285
Community Services (2RB)										
Grants/Aid: DHS Youth Services § 19-5-306(4) (510:00:04)	\$ 15,668,023	\$ 15,774,620	\$ 13,032,153	\$ 15,858,916	\$ 15,900,174	\$ 16,701,888	\$ 14,197,293	\$ 15,770,145	\$ 14,104,107	\$ 8,624,190
Community Services (2RB) Total:	\$ 15,668,023	\$ 15,774,620	\$ 13,032,153	\$ 15,858,916	\$ 15,900,174	\$ 16,701,888	\$ 14,197,293	\$ 15,770,145	\$ 14,104,107	\$ 8,624,190
Residential Services (2YH)										
Grants/Aid: DHS Youth Services § 19-5-306(4) (510:00:04)	\$ 25,593,124	\$ 25,447,380	\$ 21,347,628	\$ 14,586,267	\$ 15,288,622	\$ 24,110,077	\$ 22,620,978	\$ 22,332,926	\$ 23,060,131	\$ 34,897,315
Claims (511:00:15)							\$ 448,636			
Residential Services (2YH) Total:	\$ 25,593,124	\$ 25,447,380	\$ 21,347,628	\$ 14,586,267	\$ 15,288,622	\$ 24,110,077	\$ 23,069,615	\$ 22,332,926	\$ 23,060,131	\$ 34,897,315
<i>GENERAL REVENUE TOTAL:</i>	\$ 43,895,576	\$ 43,948,628	\$ 37,440,511	\$ 33,298,769	\$ 34,266,282	\$ 44,869,370	\$ 40,057,944	\$ 40,779,227	\$ 39,981,593	\$ 46,318,572

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 3,336,899	\$ 3,344,694	\$ 3,291,775	\$ 2,606,276	\$ 2,579,100	\$ 4,253,654	\$ 4,103,827	\$ 4,286,929	\$ 4,625,648	\$ 4,549,949
Extra Help (501:00:01)	\$ 39,860		\$ 2,719,678	\$ 7,678,528	\$ 7,748,742	\$ 750,200	\$ 27,820	\$ 30,753	\$ 27,079	\$ 40,838
Personal Services Matching (501:00:03)	\$ 1,216,286	\$ 1,201,431	\$ 2,170,085	\$ 3,811,971	\$ 3,916,573	\$ 1,651,787	\$ 1,474,850	\$ 1,558,464	\$ 1,678,736	\$ 1,689,877
Overtime (501:00:06)		\$ 203	\$ 124	\$ 59	\$ 3,717	\$ 3	\$ 2			
Operating Expenses (502:00:02)	\$ 1,827,344	\$ 1,793,210	\$ 2,826,801	\$ 3,820,214	\$ 4,688,565	\$ 3,915,305	\$ 3,464,796	\$ 3,408,414	\$ 2,929,582	\$ 2,525,492
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 81,734	\$ 43,340	\$ 42,560	\$ 23,462	\$ 29,692	\$ 8,915	\$ 2,292	\$ 1,516	\$ 11,923	\$ 10,311
Professional Fees and Services (506:00:10)	\$ 81,755	\$ 38,377	\$ 83,256	\$ 235,586	\$ 84,645	\$ 131,304	\$ 166,180	\$ 149,718	\$ 191,268	\$ 197,582
Claims (511:00:15)			\$ 16,000							
Capital Outlay (512:00:11)	\$ 99,096	\$ 20,758	\$ 21,133	\$ 7,640	\$ 88,132	\$ 213,509	\$ 134,617	\$ 31,868	\$ 31,471	\$ 7,490
DHS - Admin Paying Account (896) Total:	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737	\$ 19,139,166	\$ 10,924,677	\$ 9,374,384	\$ 9,467,662	\$ 9,495,707	\$ 9,021,539
FUNDING SOURCE DETAIL										
FEDERAL	\$ 271,227	\$ 201,666	\$ 405,108	\$ 324,278	\$ 128,680	\$ 282,589	\$ 323,416	\$ 306,308	\$ 238,653	\$ 146,505
OTHER	\$ 62,125	\$ 15,280	\$ 154,264	\$ 2,377,177	\$ 1,420,946	\$ 155,596	\$ 60,066	\$ 52,859	\$ 278,129	\$ 8,840
STATE	\$ 6,349,622	\$ 6,225,068	\$ 10,612,039	\$ 15,482,283	\$ 17,589,540	\$ 10,486,492	\$ 8,995,998	\$ 9,108,494	\$ 8,978,925	\$ 8,866,194
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 6,682,973	\$ 6,442,014	\$ 11,171,410	\$ 18,183,737	\$ 19,139,166	\$ 10,924,677	\$ 9,374,384	\$ 9,467,662	\$ 9,495,707	\$ 9,021,539
TRUST FUNDS										
Juvenile Account Incentive Block Grant (2RA)										
Grants/Aid: Juvenile Accountability Incent 19-5-1122 (510:00:04)	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558					
Juvenile Account Incentive Block Grant (2RA) Total:	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558					
TRUST FUNDS TOTAL:	\$ 214,381	\$ 279,932	\$ 140,901	\$ 115,013	\$ 167,558					
YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:	\$ 25,121	\$ 140,506	\$ 1,720,756	\$ 1,555,008	\$ 2,627,332	\$ 2,128,227	\$ 1,877,013			
Department of Human Services - Division of Youth Services TOTAL:	\$ 55,142,519	\$ 54,956,534	\$ 52,658,125	\$ 55,313,292	\$ 58,949,343	\$ 60,814,842	\$ 57,875,897	\$ 57,478,473	\$ 58,624,912	\$ 71,173,600
DEPARTMENT OF HUMAN SERVICES - OFFICE OF POLICY AND LEGAL SERVICES										
<i>Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. This division transferred to Director's Office.</i>										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 7,607,923	\$ 7,729,785	\$ 8,067,492							
Extra Help (501:00:01)		\$ 49,640	\$ 18,046							
Personal Services Matching (501:00:03)	\$ 2,678,230	\$ 2,645,848	\$ 2,771,669							
Data Processing Services (502:00:02)	\$ 440	\$ 302	\$ 457							
Operating Expenses (502:00:02)	\$ 906,054	\$ 1,075,028	\$ 1,087,843							
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 20,735	\$ 12,733							
Professional Fees and Services (506:00:10)	\$ 171	\$ 232	\$ 565							
Capital Outlay (512:00:11)		\$ 51,433								
DHS - Admin Paying Account (896) Total:	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806							

FUNDING SOURCE DETAIL										
FEDERAL	\$ 4,993,604	\$ 5,394,073	\$ 4,931,235							
OTHER	\$ 1,769,141	\$ 1,659,656	\$ 2,314,964							
STATE	\$ 4,430,073	\$ 4,519,273	\$ 4,712,606							

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 11,192,817	\$ 11,573,002	\$ 11,958,806
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:		\$ 2,235								

Department of Human Services - Office of Policy and Legal Services TOTAL:	\$ 11,192,817	\$ 11,575,237	\$ 11,958,806
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DEPARTMENT OF HUMAN SERVICES - SECRETARY'S OFFICE

Transferred on Saturday, July 1, 2017: Act 913 or 2017 reorganized and renamed various divisions of the Department of Human Services. Administrative Services, Community and Nonprofit Support and Office of Policy and Legal Services transferred to Director's Office appropriation.

CASH FUNDS										
DHS-Volunteerism - Cash in Treasury (935)										
Operating Expenses (502:00:02)				\$ 375	\$ 1,875					
DHS-Volunteerism - Cash in Treasury (935) Total:				\$ 375	\$ 1,875					
At-Risk Youth Grant - Cash (M60)										
Grants/Aid: DO-At Risk Youth Grants - Cash (510:00:04)	\$ 25,000									
At-Risk Youth Grant - Cash (M60) Total:	\$ 25,000									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:	\$ 25,000			\$ 375	\$ 1,875					
FEDERAL FUNDS										
DHS CARES Act COVID-19 (Y98)										
Grants/Aid: DHS CARES Act COVID-19 (510:00:04)						\$ 65,372,584	\$ 227,217,971	\$ 6,367,900		
DHS CARES Act COVID-19 (Y98) Total:						\$ 65,372,584	\$ 227,217,971	\$ 6,367,900		
FEDERAL FUNDS TOTAL:						\$ 65,372,584	\$ 227,217,971	\$ 6,367,900		
MISCELLANEOUS FUNDS										
Consolidated Cost (414)										
Operating Expenses (502:00:02)				\$ 616,039	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197	\$ 744,823	\$ 609,897
Capital Outlay (512:00:11)				\$ 198,203						
Consolidated Cost (414) Total:				\$ 814,241	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197	\$ 744,823	\$ 609,897
MISCELLANEOUS FUNDS TOTAL:				\$ 814,241	\$ 563,923	\$ 590,861	\$ 525,882	\$ 589,197	\$ 744,823	\$ 609,897
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
DHS - Admin Paying Account (896)										
Regular Salaries (501:00:00)	\$ 637,603	\$ 705,987	\$ 698,226	\$ 29,382,818	\$ 31,003,588	\$ 31,581,249	\$ 31,162,480	\$ 31,230,793	\$ 33,499,363	\$ 31,327,908
Extra Help (501:00:01)	\$ 54,693	\$ 78,326	\$ 123,137	\$ 266,943	\$ 447,721	\$ 297,308	\$ 191,779	\$ 166,037	\$ 273,634	\$ 214,593
Personal Services Matching (501:00:03)	\$ 190,663	\$ 203,722	\$ 216,761	\$ 9,738,005	\$ 10,520,568	\$ 10,807,879	\$ 10,807,851	\$ 11,008,493	\$ 11,827,096	\$ 11,356,437
Overtime (501:00:06)				\$ 7,621	\$ 5,705	\$ 2,712	\$ 90	\$ 13	\$ 140	\$ 80
Data Processing Services (502:00:02)				\$ 1,833,373	\$ 6,469,627	\$ 1,361,607	\$ 1,310,310	\$ 1,315,764	\$ 1,819,104	\$ 1,523,759
Foster Grandparent (502:00:02)				\$ 101,689	\$ 137,643					
Marketing & Redistribution (502:00:02)							\$ 38,128	\$ 36,262		
Operating Expenses (502:00:02)	\$ 89,409	\$ 118,975	\$ 141,854	\$ 5,130,217	\$ 4,897,918	\$ 4,498,069	\$ 4,365,287	\$ 4,371,655	\$ 4,170,121	\$ 4,863,387
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 8,065	\$ 4,648	\$ 1,704	\$ 59,953	\$ 52,893	\$ 11,805	\$ 2,308	\$ 4,985	\$ 22,172	\$ 14,086
Professional Fees and Services (506:00:10)	\$ 4,665	\$ 200	\$ 165	\$ 8,784,394	\$ 7,277,172	\$ 8,150,146	\$ 8,028,436	\$ 4,163,421	\$ 3,178,910	\$ 3,290,155
Claims (511:00:15)					\$ 56,787					
Capital Outlay (512:00:11)				\$ 70,241		\$ 112,301	\$ 300,876	\$ 84,759	\$ 47,988	\$ 146,854
DHS - Admin Paying Account (896) Total:	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 55,375,256	\$ 60,869,622	\$ 56,823,074	\$ 56,207,546	\$ 52,382,182	\$ 54,838,527	\$ 52,737,261
FUNDING SOURCE DETAIL										
FEDERAL	\$ 258,433	\$ 333,596	\$ 335,704	\$ 21,156,313	\$ 22,041,469	\$ 20,684,384	\$ 19,189,626	\$ 17,355,205	\$ 17,432,291	\$ 17,088,732
OTHER	\$ 354,183	\$ 407,597	\$ 474,048	\$ 13,226,793	\$ 13,744,628	\$ 11,244,240	\$ 10,611,168	\$ 9,416,752	\$ 10,457,403	\$ 8,766,249
STATE	\$ 372,483	\$ 370,664	\$ 372,094	\$ 20,992,150	\$ 25,083,525	\$ 24,894,450	\$ 26,406,752	\$ 25,610,225	\$ 26,948,834	\$ 26,882,280
DHS-Grants Paying Account (898)										
Grants/Aid: DHS-Grant Awards Vol-(710) (510:00:04)				\$ 1,473,471	\$ 1,486,647					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DHS-Grants Paying Account (898) Total:				\$ 1,473,471	\$ 1,486,647					

FUNDING SOURCE DETAIL										
FEDERAL				\$ 1,473,471	\$ 1,486,647					

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:	\$ 985,099	\$ 1,111,857	\$ 1,181,846	\$ 56,848,726	\$ 62,356,269	\$ 56,823,074	\$ 56,207,546	\$ 52,382,182	\$ 54,838,527	\$ 52,737,261
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YEAR-END ADJUSTMENTS										
YEAR-END ADJUSTMENTS TOTAL:		\$ 6,021		\$ 63,975	\$ 6,633	\$ 9,199	\$ 35,935			

Department of Human Services - Secretary's Office TOTAL:	\$ 1,010,099	\$ 1,117,877	\$ 1,181,846	\$ 57,727,317	\$ 62,928,700	\$ 122,795,718	\$ 283,987,333	\$ 59,339,279	\$ 55,583,350	\$ 53,347,158
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DEPARTMENT OF INSPECTOR GENERAL

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

AR Fair Housing Commission Expenditures (AY9)										
Operating Expenses (502:00:02)									\$ 52,252	\$ 59,084
AR Fair Housing Commission Expenditures (AY9) Total:									\$ 52,252	\$ 59,084

Cash Operations - Medicaid Inspector Gen (BA3)										
Regular Salaries (501:00:00)										\$ 84,953
Personal Services Matching (501:00:03)										\$ 19,116
Operating Expenses (502:00:02)										\$ 10,497
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 5,419
Cash Operations - Medicaid Inspector Gen (BA3) Total:										\$ 119,985

CASH FUNDS TOTAL:									\$ 52,252	\$ 179,070
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FEDERAL FUNDS

Federal Operations-Medicaid InspectorGen (BA5)										
Regular Salaries (501:00:00)										\$ 385,121
Extra Help (501:00:01)										\$ 4,131
Personal Services Matching (501:00:03)										\$ 174,272
Operating Expenses (502:00:02)										\$ 74,711
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 3,800
Federal Operations-Medicaid InspectorGen (BA5) Total:										\$ 642,034

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Dept of Inspector General - Federal Ops (Z32)										
Regular Salaries (501:00:00)						\$ 56,960				
Personal Services Matching (501:00:03)						\$ 14,918				
Operating Expenses (502:00:02)						\$ 1,644				
Dept of Inspector General - Federal Ops (Z32) Total:						\$ 73,523				
FEDERAL FUNDS TOTAL:						\$ 73,523				\$ 642,034
GENERAL REVENUE										
State Operations-Medicaid Inspector Gen (BA4)										
Regular Salaries (501:00:00)										\$ 536,264
Extra Help (501:00:01)										\$ 4,131
Personal Services Matching (501:00:03)										\$ 206,024
Operating Expenses (502:00:02)										\$ 79,555
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 3,400
State Operations-Medicaid Inspector Gen (BA4) Total:										\$ 829,374
AFHC Operation (E63)										
Regular Salaries (501:00:00)							\$ 121,357	\$ 409,450	\$ 352,104	
Extra Help (501:00:01)							\$ 501	\$ 2,315		
Personal Services Matching (501:00:03)							\$ 28,798	\$ 145,856	\$ 126,184	
Operating Expenses (502:00:02)							\$ 62,845	\$ 30,253	\$ 37,097	
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 2,476	\$ 5,324	\$ 23,541	
Professional Fees and Services (506:00:10)							\$ 942	\$ 70	\$ 30,000	
AFHC Operation (E63) Total:							\$ 216,919	\$ 593,267	\$ 568,926	
Dept of the Inspector General (Z45)										
Regular Salaries (501:00:00)						\$ 56,960				
Personal Services Matching (501:00:03)						\$ 15,422				
Operating Expenses (502:00:02)						\$ 2,120				
Dept of the Inspector General (Z45) Total:						\$ 74,502				
GENERAL REVENUE TOTAL:						\$ 74,502		\$ 216,919	\$ 593,267	\$ 1,398,300
STATE CENTRAL SERVICES FUND										
Independent Tax Appeals Commission (E82)										
Regular Salaries (501:00:00)							\$ 664	\$ 611,461	\$ 735,063	
Personal Services Matching (501:00:03)							\$ 53,752	\$ 213,649	\$ 231,066	
Operating Expenses (502:00:02)							\$ 9,523	\$ 153,463	\$ 247,508	
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 1,653	\$ 15,074	
Independent Tax Appeals Commission (E82) Total:							\$ 63,938	\$ 980,226	\$ 1,228,711	
Internal Audit Operations (Z28)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)						\$ 594,318	\$ 592,838	\$ 599,167	\$ 661,972	\$ 574,943
Personal Services Matching (501:00:03)						\$ 171,806	\$ 160,544	\$ 183,086	\$ 210,633	\$ 194,261
Internal Audit - Information Technology (502:00:02)							\$ 19,166	\$ 25,586	\$ 1,387	\$ 4,090
Operating Expenses (502:00:02)						\$ 22,418	\$ 20,641	\$ 48,609	\$ 76,273	\$ 110,153
Professional Fees and Services (506:00:10)						\$ 267		\$ 2		
Internal Audit Operations (Z28) Total:						\$ 788,809	\$ 793,189	\$ 856,450	\$ 950,265	\$ 883,447

STATE CENTRAL SERVICES FUND TOTAL:

	\$ 788,809	\$ 793,189	\$ 920,389	\$ 1,930,492	\$ 2,112,159
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PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS

Dept of the Inspector General (Z45)

Regular Salaries (501:00:00)						\$ 727,238	\$ 891,705	\$ 831,039	\$ 651,298
Personal Services Matching (501:00:03)						\$ 249,926	\$ 285,508	\$ 226,961	\$ 210,812
Operating Expenses (502:00:02)						\$ 160,549	\$ 136,335		\$ 59,495
Professional Fees and Services (506:00:10)							\$ 3,789		
Dept of the Inspector General (Z45) Total:						\$ 1,137,713	\$ 1,317,337	\$ 1,058,000	\$ 921,605

FUNDING SOURCE DETAIL

FEDERAL						\$ 660,391	\$ 679,389	\$ 519,043	\$ 264,286
GENERAL REVENUE						\$ 412,087	\$ 692,555	\$ 463,447	\$ 365,581
MISCELLANEOUS FUNDS									\$ 295,073
STATE						\$ 35,945	\$ 400		

Investigators Division - Paying (Z68)

Regular Salaries (501:00:00)						\$ 205,574	\$ 263,120		
Personal Services Matching (501:00:03)						\$ 76,464	\$ 91,676		
Investigators Division - Paying (Z68) Total:						\$ 282,038	\$ 354,796		

FUNDING SOURCE DETAIL

FEDERAL						\$ 239,866	\$ 337,786		
GENERAL REVENUE						\$ 42,172	\$ 18,463		

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:

	\$ 1,419,751	\$ 1,672,133	\$ 1,058,000	\$ 921,605
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TRUST FUNDS

AFHC Education Trust (E64)

Operating Expenses (502:00:02)							\$ 23,036	\$ 31,602	\$ 1,279
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 20,380	\$ 388

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Promotional Items (509:00:28)									\$ 7,945	
AFHC Education Trust (E64) Total:								\$ 23,036	\$ 59,927	\$ 1,667
TRUST FUNDS TOTAL:										
								\$ 23,036	\$ 59,927	\$ 1,667
Department of Inspector General TOTAL:						\$ 936,834	\$ 2,212,940	\$ 2,832,476	\$ 3,693,938	\$ 5,254,834

DEPARTMENT OF INSPECTOR GENERAL - ARKANSAS FAIR HOUSING COMMISSION

GENERAL REVENUE

State Operations (1NH)

Regular Salaries (501:00:00)	\$ 430,494	\$ 393,384	\$ 315,631	\$ 395,532	\$ 366,540	\$ 472,115	\$ 159,640		
Extra Help (501:00:01)	\$ 2,710	\$ 3,018			\$ 7,648	\$ 23,657			
Personal Services Matching (501:00:03)	\$ 172,878	\$ 160,763	\$ 136,881	\$ 148,534	\$ 146,093	\$ 177,752	\$ 44,423		
Marketing & Redistribution Proceeds (502:00:02)		\$ 16							
Operating Expenses (502:00:02)	\$ 177,233	\$ 124,149	\$ 139,673	\$ 156,536	\$ 132,207	\$ 107,440	\$ 43,480		
Public Education Expense (502:00:02)			\$ 899						
Public Education Expense (502:00:02)	\$ 899	\$ 899							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 23,957	\$ 13,944	\$ 10,161	\$ 13,997	\$ 22,850	\$ 29,316			
Professional Fees and Services (506:00:10)		\$ 250	\$ 3,000	\$ 5,224	\$ 7,800	\$ 15,439	\$ 470		
State Operations (1NH) Total:	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823	\$ 683,138	\$ 825,719	\$ 248,012		
GENERAL REVENUE TOTAL:									
	\$ 808,170	\$ 696,423	\$ 606,245	\$ 719,823	\$ 683,138	\$ 825,719	\$ 248,012		

TRUST FUNDS

Education-Trust (53L)

Operating Expenses (502:00:02)	\$ 76,924	\$ 47,042	\$ 43,792	\$ 23,312	\$ 32,191	\$ 3,041	\$ 1,171		
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 41,311		\$ 49,449	\$ 39,321				
Education-Trust (53L) Total:	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761	\$ 71,512	\$ 3,041	\$ 1,171		
TRUST FUNDS TOTAL:									
	\$ 76,924	\$ 88,353	\$ 43,792	\$ 72,761	\$ 71,512	\$ 3,041	\$ 1,171		

Department of Inspector General - Arkansas Fair Housing Commission TOTAL:

\$ 885,094 \$ 784,776 \$ 650,037 \$ 792,584 \$ 754,650 \$ 828,761 \$ 249,184

DEPARTMENT OF INSPECTOR GENERAL - OFFICE OF MEDICAID INSPECTOR GENERAL

CASH FUNDS

OMIG - Cash Operations (U32)

Regular Salaries (501:00:00)		\$ 30,170	\$ 74,337	\$ 71,585	\$ 88,604	\$ 134,069	\$ 115,044	\$ 77,067	\$ 89,176
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)		\$ 6,681	\$ 26,051	\$ 26,318	\$ 30,545	\$ 48,941	\$ 45,153	\$ 21,288	\$ 40,212	
Operating Expenses (502:00:02)			\$ 19,549	\$ 15,484	\$ 9,963	\$ 8,138	\$ 19	\$ 10,480	\$ 6,863	
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 3,137	\$ 2,148			\$ 873	\$ 1,524	
Professional Fees and Services (506:00:10)						\$ 814				
OMIG - Cash Operations (U32) Total:		\$ 36,850	\$ 119,937	\$ 116,524	\$ 131,259	\$ 191,962	\$ 160,216	\$ 109,708	\$ 137,775	
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CASH FUNDS TOTAL:		\$ 36,850	\$ 119,937	\$ 116,524	\$ 131,259	\$ 191,962	\$ 160,216	\$ 109,708	\$ 137,775	
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FEDERAL FUNDS										
OMIG - Federal Operations (M97)										
Regular Salaries (501:00:00)		\$ 750,259	\$ 828,320	\$ 895,883	\$ 818,593	\$ 748,206	\$ 497,837	\$ 493,919	\$ 496,394	
Extra Help (501:00:01)		\$ 3,593	\$ 4,335	\$ 1,070	\$ 376	\$ 751	\$ 762	\$ 2,479	\$ 3,382	
Personal Services Matching (501:00:03)		\$ 259,701	\$ 278,725	\$ 294,989	\$ 265,425	\$ 241,241	\$ 171,879	\$ 174,592	\$ 155,838	
Operating Expenses (502:00:02)		\$ 115,494	\$ 113,728	\$ 99,768	\$ 90,281	\$ 91,711	\$ 38,524	\$ 35,087	\$ 86,613	
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,814	\$ 1,648	\$ 3,415	\$ 3,149	\$ 1,156	\$ 1,092		\$ 3,287	
Professional Fees and Services (506:00:10)		\$ 286				\$ 241				
Capital Outlay (512:00:11)		\$ 16,911	\$ 17,500		\$ 10,408					
OMIG - Federal Operations (M97) Total:		\$ 1,148,059	\$ 1,244,256	\$ 1,295,125	\$ 1,188,232	\$ 1,083,306	\$ 710,095	\$ 706,077	\$ 745,512	
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FEDERAL FUNDS TOTAL:		\$ 1,148,059	\$ 1,244,256	\$ 1,295,125	\$ 1,188,232	\$ 1,083,306	\$ 710,095	\$ 706,077	\$ 745,512	
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GENERAL REVENUE										
OMIG - State Operations (M96)										
Regular Salaries (501:00:00)		\$ 595,279	\$ 733,078	\$ 787,159	\$ 701,145	\$ 623,997	\$ 379,275	\$ 344,426	\$ 322,875	
Extra Help (501:00:01)		\$ 3,593	\$ 4,946	\$ 1,070	\$ 375	\$ 751	\$ 762	\$ 2,479	\$ 3,382	
Personal Services Matching (501:00:03)		\$ 206,975	\$ 240,119	\$ 253,425	\$ 231,322	\$ 207,364	\$ 131,803	\$ 139,536	\$ 115,408	
Operating Expenses (502:00:02)		\$ 114,979	\$ 113,972	\$ 99,672	\$ 96,409	\$ 96,078	\$ 40,688	\$ 36,399	\$ 86,717	
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,694	\$ 1,506	\$ 3,240	\$ 2,792	\$ 1,156	\$ 1,092		\$ 3,286	
Professional Fees and Services (506:00:10)		\$ 286				\$ 259				
Capital Outlay (512:00:11)		\$ 16,911	\$ 17,500		\$ 10,408					
OMIG - State Operations (M96) Total:		\$ 939,717	\$ 1,111,122	\$ 1,144,565	\$ 1,042,452	\$ 929,606	\$ 553,620	\$ 522,840	\$ 531,668	
<hr/>										
GENERAL REVENUE TOTAL:		\$ 939,717	\$ 1,111,122	\$ 1,144,565	\$ 1,042,452	\$ 929,606	\$ 553,620	\$ 522,840	\$ 531,668	
<hr/>										
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Office of Medicaid Inspector General (M88)										
Regular Salaries (501:00:00)	\$ 1,409,665									
Personal Services Matching (501:00:03)	\$ 487,679									
Operating Expenses (502:00:02)	\$ 201,208									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,109									
Capital Outlay (512:00:11)	\$ 38,755									
Office of Medicaid Inspector General (M88) Total:	\$ 2,141,417									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>	\$ 2,141,417									
<i>TOTAL:</i>										
Department of Inspector General - Office of Medicaid	\$ 2,141,417	\$ 2,124,626	\$ 2,475,314	\$ 2,556,215	\$ 2,361,943	\$ 2,204,874	\$ 1,423,930	\$ 1,338,625	\$ 1,414,956	
Inspector General TOTAL:										

DEPARTMENT OF LABOR AND LICENSING

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

<i>FEDERAL FUNDS</i>										
ADLL CARES Funding (E27)										
Operating Expenses (502:00:02)							\$ 450,000			
ADLL CARES Funding (E27) Total:							\$ 450,000			
FEDERAL FUNDS TOTAL:							\$ 450,000			

<i>GENERAL REVENUE</i>										
Dept of Labor and Licensing (Z46)										
Regular Salaries (501:00:00)						\$ 156,240				
Personal Services Matching (501:00:03)						\$ 39,699				
Operating Expenses (502:00:02)						\$ 100				
Dept of Labor and Licensing (Z46) Total:						\$ 196,039				
GENERAL REVENUE TOTAL:							\$ 196,039			

<i>PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS</i>										
Dept of Labor and Licensing (Z46)										
Regular Salaries (501:00:00)						\$ 1,466,988	\$ 1,543,520	\$ 1,728,241	\$ 1,569,195	
Extra Help (501:00:01)						\$ 2,780	\$ 14,799	\$ 19,568	\$ 38,068	
Personal Services Matching (501:00:03)						\$ 452,985	\$ 496,480	\$ 550,382	\$ 535,365	
ADLL Paying - 46 (502:00:02)						\$ 937,505				
Operating Expenses (502:00:02)							\$ 926,281	\$ 968,836	\$ 873,026	
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 14,871	\$ 16,301	
Dept of Labor and Licensing (Z46) Total:						\$ 2,860,258	\$ 2,981,081	\$ 3,281,898	\$ 3,031,956	

FUNDING SOURCE DETAIL											
FEDERAL							\$ 200,218	\$ 223,173	\$ 255,512	\$ 109,332	
GENERAL REVENUE							\$ 1,487,334	\$ 1,545,508	\$ 1,163,093	\$ 1,012,846	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE							\$ 1,172,706	\$ 1,212,399	\$ 1,863,293	\$ 1,909,778

PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS
TOTAL:

\$ 2,860,258 \$ 2,981,081 \$ 3,281,898 \$ 3,031,956

SPECIAL REVENUE FUNDS

HVAC Licensing Board Operations (Z35)

Regular Salaries (501:00:00)						\$ 306,545	\$ 263,188	\$ 314,077	\$ 392,400	\$ 426,082
Personal Services Matching (501:00:03)						\$ 121,948	\$ 121,745	\$ 136,070	\$ 158,933	\$ 172,801
Operating Expenses (502:00:02)						\$ 47,548	\$ 27,171	\$ 70,424	\$ 90,951	\$ 113,489
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 1,117		\$ 620		\$ 2,627
Refunds/Reimbursements (511:00:14)						\$ 25	\$ 650			\$ 25
Capital Outlay (512:00:11)								\$ 119,958	\$ 158,932	
HVAC Licensing Board Operations (Z35) Total:						\$ 477,184	\$ 412,754	\$ 641,149	\$ 801,216	\$ 715,024

SPECIAL REVENUE FUNDS TOTAL:

\$ 477,184 \$ 412,754 \$ 641,149 \$ 801,216 \$ 715,024

Department of Labor and Licensing TOTAL:

\$ 673,223 \$ 3,723,012 \$ 3,622,230 \$ 4,083,113 \$ 3,746,979

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS ABSTRACTERS' BOARD

Other on Friday, December 22, 2023: Now state board of Appraisers, Abstracters and Home Inspectors (0205)

SPECIAL REVENUE FUNDS

Abstracter's Board-Operations (069)

Regular Salaries (501:00:00)	\$ 6,408	\$ 976	\$ 7,462	\$ 5,137	\$ 4,331	\$ 2,582				
Personal Services Matching (501:00:03)	\$ 5,414	\$ 5,116	\$ 6,695	\$ 6,193	\$ 6,038	\$ 5,560		\$ 6,020	\$ 6,300	
Operating Expenses (502:00:02)	\$ 6,456	\$ 3,358	\$ 3,134	\$ 800	\$ 3,306	\$ 1,990	\$ 2,071	\$ 2,378	\$ 698	
Professional Fees and Services (506:00:10)										
Abstracter's Board-Operations (069) Total:	\$ 18,278	\$ 9,450	\$ 17,291	\$ 12,130	\$ 13,674	\$ 10,132	\$ 2,071	\$ 8,398	\$ 6,998	

SPECIAL REVENUE FUNDS TOTAL:

\$ 18,278 \$ 9,450 \$ 17,291 \$ 12,130 \$ 13,674 \$ 10,132 \$ 2,071 \$ 8,398 \$ 6,998

Department of Labor and Licensing - Arkansas Abstracters' Board TOTAL:

\$ 18,278 \$ 9,450 \$ 17,291 \$ 12,130 \$ 13,674 \$ 10,132 \$ 2,071 \$ 8,398 \$ 6,998

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS BOARD OF REGISTRATION FOR PROFESSIONAL GEOLOGISTS

Other on Wednesday, July 24, 2019: Recreated and transferred to the Department of Labor and Licensing as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Cash Operations (851)										
Regular Salaries (501:00:00)						\$ 27,844	\$ 4,646	\$ 4,633	\$ 10,168	\$ 1,993
Extra Help (501:00:01)						\$ 1,503				\$ 794
Personal Services Matching (501:00:03)						\$ 11,556	\$ 6,231	\$ 7,014	\$ 8,640	\$ 7,449
Operating Expenses (502:00:02)						\$ 7,061	\$ 5,030	\$ 6,275	\$ 5,185	\$ 4,734
Cash Operations (851) Total:						\$ 47,965	\$ 15,906	\$ 17,923	\$ 23,993	\$ 14,970

CASH FUNDS TOTAL: \$ 47,965 \$ 15,906 \$ 17,923 \$ 23,993 \$ 14,970

Department of Labor and Licensing - Arkansas Board of Registration for Professional Geologists TOTAL: \$ 47,965 \$ 15,906 \$ 17,923 \$ 23,993 \$ 14,970

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS FIRE PROTECTION LICENSING BOARD

MISCELLANEOUS FUNDS

Fire Protection Operations (920)										
Regular Salaries (501:00:00)	\$ 89,339	\$ 72,909	\$ 84,628	\$ 86,566	\$ 86,548	\$ 50,087	\$ 51,130	\$ 87,941	\$ 105,654	\$ 104,805
Personal Services Matching (501:00:03)	\$ 31,861	\$ 30,852	\$ 35,374	\$ 36,695	\$ 36,673	\$ 26,391	\$ 23,270	\$ 38,130	\$ 42,688	\$ 44,596
Operating Expenses (502:00:02)	\$ 45,081	\$ 36,823	\$ 59,269	\$ 45,353	\$ 41,770	\$ 30,846	\$ 18,038	\$ 12,719	\$ 14,792	\$ 68,119
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 20									
Professional Fees and Services (506:00:10)	\$ 950	\$ 644	\$ 450	\$ 465	\$ 312	\$ 100				
Fire Protection Operations (920) Total:	\$ 167,251	\$ 141,229	\$ 179,721	\$ 169,079	\$ 165,303	\$ 107,423	\$ 92,438	\$ 138,790	\$ 163,134	\$ 217,520

MISCELLANEOUS FUNDS TOTAL: \$ 167,251 \$ 141,229 \$ 179,721 \$ 169,079 \$ 165,303 \$ 107,423 \$ 92,438 \$ 138,790 \$ 163,134 \$ 217,520

Department of Labor and Licensing - Arkansas Fire Protection Licensing Board TOTAL: \$ 167,251 \$ 141,229 \$ 179,721 \$ 169,079 \$ 165,303 \$ 107,423 \$ 92,438 \$ 138,790 \$ 163,134 \$ 217,520

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS HOME INSPECTOR REGISTRATION BOARD

Other on Friday, December 22, 2023: Now State Board of Appraisers, Abstracters and Home Inspectors (0205)

MISCELLANEOUS FUNDS

Operations (2JV)										
Regular Salaries (501:00:00)	\$ 37,637	\$ 17,374	\$ 34,144	\$ 37,691	\$ 38,431	\$ 39,199	\$ 40,632	\$ 43,362	\$ 46,532	
Personal Services Matching (501:00:03)	\$ 12,729	\$ 8,671	\$ 12,613	\$ 13,498	\$ 13,882	\$ 14,527	\$ 15,916	\$ 16,122	\$ 16,229	
Maint & Op Expenses (502:00:02)	\$ 5,547	\$ 11,217	\$ 16,836	\$ 14,727	\$ 22,553	\$ 16,703	\$ 8,542	\$ 10,908	\$ 10,163	
Operations (2JV) Total:	\$ 55,912	\$ 37,262	\$ 63,593	\$ 65,916	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392	\$ 72,924	

Public Awareness Campaign (86N)

Operating Expenses (502:00:02) \$ 481 \$ 4,167 \$ 5,833 \$ 810

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Public Awareness Campaign (86N) Total:	\$ 481	\$ 4,167	\$ 5,833	\$ 810						
MISCELLANEOUS FUNDS TOTAL:	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392	\$ 72,924	
Department of Labor and Licensing - Arkansas Home Inspector Registration Board TOTAL:	\$ 56,393	\$ 41,429	\$ 69,427	\$ 66,726	\$ 74,866	\$ 70,429	\$ 65,090	\$ 70,392	\$ 72,924	

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MANUFACTURED HOME COMMISSION

SPECIAL REVENUE FUNDS

Arkansas Manufactured Home - Operations (089)										
Regular Salaries (501:00:00)	\$ 132,589	\$ 112,395	\$ 117,510	\$ 122,178	\$ 125,690	\$ 129,174	\$ 128,921	\$ 144,160	\$ 160,610	\$ 160,093
Personal Services Matching (501:00:03)	\$ 42,233	\$ 40,064	\$ 41,149	\$ 42,535	\$ 44,039	\$ 44,833	\$ 43,843	\$ 51,001	\$ 55,835	\$ 57,606
Operating Expenses (502:00:02)	\$ 34,525	\$ 66,764	\$ 48,306	\$ 44,365	\$ 46,830	\$ 40,282	\$ 20,066	\$ 18,453	\$ 29,394	\$ 19,452
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,148		\$ 1,024			\$ 213	
Capital Outlay (512:00:11)									\$ 45,219	
Arkansas Manufactured Home - Operations (089) Total:	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226	\$ 216,559	\$ 215,312	\$ 192,830	\$ 213,614	\$ 291,271	\$ 237,151
SPECIAL REVENUE FUNDS TOTAL:	\$ 209,347	\$ 219,224	\$ 206,964	\$ 210,226	\$ 216,559	\$ 215,312	\$ 192,830	\$ 213,614	\$ 291,271	\$ 237,151

TRUST FUNDS

Investments & Claims (235)										
Operating Expenses (502:00:02)	\$ 804	\$ 5,066			\$ 2,736		\$ 178			
Refunds/Reimbursements (511:00:14)	\$ 19,500	\$ 10,000	\$ 33,500	\$ 26,650	\$ 25,000	\$ 35,500	\$ 17,000	\$ 5,500	\$ 14,000	\$ 14,500
Claims (511:00:15)		\$ 900				\$ 6,430		\$ 7,800	\$ 850	\$ 60,249
Investments & Claims (235) Total:	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650	\$ 27,736	\$ 41,930	\$ 17,178	\$ 13,300	\$ 14,850	\$ 74,749
TRUST FUNDS TOTAL:	\$ 20,304	\$ 15,966	\$ 33,500	\$ 26,650	\$ 27,736	\$ 41,930	\$ 17,178	\$ 13,300	\$ 14,850	\$ 74,749
Department of Labor and Licensing - Arkansas Manufactured Home Commission TOTAL:	\$ 229,651	\$ 235,190	\$ 240,464	\$ 236,876	\$ 244,294	\$ 257,242	\$ 210,008	\$ 226,914	\$ 306,121	\$ 311,900

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS MOTOR VEHICLE COMMISSION

MISCELLANEOUS FUNDS

Automotive Technologist Education Grants (E99)										
Grants/Aid: Auto Technologist Ed Grant § 19-5-1271 (510:00:04)									\$ 47,453	\$ 234,050
Automotive Technologist Education Grants (E99) Total:									\$ 47,453	\$ 234,050

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS TOTAL:									\$ 47,453	\$ 234,050
SPECIAL REVENUE FUNDS										
Arkansas Motor Vehicle Commission (048)										
Regular Salaries (501:00:00)	\$ 255,492	\$ 268,946	\$ 239,896	\$ 206,579	\$ 208,571	\$ 221,499	\$ 205,489	\$ 184,536	\$ 177,883	\$ 164,797
Personal Services Matching (501:00:03)	\$ 93,216	\$ 94,611	\$ 86,944	\$ 77,694	\$ 88,070	\$ 85,898	\$ 83,453	\$ 82,900	\$ 83,067	\$ 78,694
Operating Expenses (502:00:02)	\$ 113,289	\$ 104,715	\$ 101,603	\$ 90,586	\$ 82,822	\$ 77,682	\$ 30,322	\$ 6,964	\$ 5,170	\$ 20,194
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,314	\$ 1,679	\$ 951						\$ 1,102	
Professional Fees and Services (506:00:10)	\$ 1,367	\$ 722	\$ 2,323	\$ 509						
Grants/Aid: Motor Vehicle Commission 19-6-424 (510:00:04)		\$ 149,449	\$ 150,000	\$ 150,000	\$ 150,000	\$ 199,996	\$ 186,224			
Capital Outlay (512:00:11)				\$ 43,850						
Arkansas Motor Vehicle Commission (048) Total:	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401	\$ 267,222	\$ 263,684
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401	\$ 267,222	\$ 263,684
Department of Labor and Licensing - Arkansas Motor Vehicle Commission TOTAL:										
	\$ 466,678	\$ 620,121	\$ 581,717	\$ 569,218	\$ 529,462	\$ 585,076	\$ 505,488	\$ 274,401	\$ 314,675	\$ 497,734
DEPARTMENT OF LABOR AND LICENSING - ARKANSAS REAL ESTATE COMMISSION										
CASH FUNDS										
Real Estate Operations (853)										
Regular Salaries (501:00:00)	\$ 535,575	\$ 532,337	\$ 583,087	\$ 589,974	\$ 611,492	\$ 609,985	\$ 560,109	\$ 700,425	\$ 743,876	\$ 697,355
Extra Help (501:00:01)		\$ 3,568		\$ 7,989	\$ 7,785	\$ 3,836	\$ 4,869	\$ 7,531	\$ 904	\$ 8,722
Personal Services Matching (501:00:03)	\$ 193,436	\$ 199,486	\$ 212,383	\$ 211,152	\$ 216,909	\$ 215,790	\$ 214,014	\$ 253,242	\$ 264,816	\$ 264,395
Operating Expenses (502:00:02)	\$ 323,715	\$ 350,755	\$ 386,421	\$ 348,161	\$ 390,415	\$ 359,243	\$ 369,861	\$ 396,665	\$ 396,339	\$ 362,838
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 15,080	\$ 16,175	\$ 16,209	\$ 17,117	\$ 17,033	\$ 16,000	\$ 1,512	\$ 11,135	\$ 12,947	\$ 10,448
Professional Fees and Services (506:00:10)	\$ 6,456	\$ 8,647	\$ 6,310	\$ 7,996	\$ 5,312	\$ 7,211	\$ 6,680	\$ 680	\$ 8,976	\$ 11,774
Refunds/Reimbursements (511:00:14)	\$ 1,170	\$ 1,808	\$ 2,110	\$ 1,986	\$ 2,251	\$ 1,476	\$ 625	\$ 1,873	\$ 1,498	\$ 4,811
Capital Outlay (512:00:11)				\$ 212,808	\$ 316,385					
Real Estate Operations (853) Total:	\$ 1,075,431	\$ 1,112,775	\$ 1,206,520	\$ 1,397,183	\$ 1,567,582	\$ 1,213,543	\$ 1,157,671	\$ 1,371,549	\$ 1,429,355	\$ 1,360,343
Real Estate Recovery (952)										
Damage Payments (502:00:02)	\$ 75	\$ 74,871	\$ 52,700			\$ 10,632				
Real Estate Education (502:00:02)				\$ 1,611	\$ 3,704	\$ 1,995			\$ 19,720	\$ 13,505
Real Estate Recovery (952) Total:	\$ 75	\$ 74,871	\$ 52,700	\$ 1,611	\$ 3,704	\$ 12,626			\$ 19,720	\$ 13,505
CASH FUNDS TOTAL:										
	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549	\$ 1,449,075	\$ 1,373,849

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Labor and Licensing - Arkansas Real Estate Commission TOTAL:	\$ 1,075,506	\$ 1,187,647	\$ 1,259,220	\$ 1,398,794	\$ 1,571,286	\$ 1,226,169	\$ 1,157,671	\$ 1,371,549	\$ 1,449,075	\$ 1,373,849

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF ARCHITECTS, LANDSCAPE ARCHITECTS AND INTERIOR DESIGNERS

<i>CASH FUNDS</i>										
Architects, Landscape Arch & Int Design (83V)										
Regular Salaries (501:00:00)	\$ 163,566	\$ 174,304	\$ 147,283	\$ 145,704	\$ 148,556	\$ 110,292	\$ 63,230	\$ 114,456	\$ 127,532	\$ 128,954
Personal Services Matching (501:00:03)	\$ 53,327	\$ 58,079	\$ 51,517	\$ 48,795	\$ 49,217	\$ 39,539	\$ 25,848	\$ 44,699	\$ 48,257	\$ 50,236
Operating Expenses (502:00:02)	\$ 120,500	\$ 147,688	\$ 110,531	\$ 105,463	\$ 129,344	\$ 80,831	\$ 29,280	\$ 40,413	\$ 26,678	\$ 43,624
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,399	\$ 9,795	\$ 8,565	\$ 12,066	\$ 10,468	\$ 9,863	\$ 6,175	\$ 1,287	\$ 5,797	\$ 4,758
Architects, Landscape Arch & Int Design (83V) Total:	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854	\$ 208,264	\$ 227,571
<i>CASH FUNDS TOTAL:</i>	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854	\$ 208,264	\$ 227,571

Department of Labor and Licensing - Arkansas State Board of Architects, Landscape Architects and Interior Designers TOTAL:	\$ 341,791	\$ 389,866	\$ 317,897	\$ 312,028	\$ 337,586	\$ 240,525	\$ 124,533	\$ 200,854	\$ 208,264	\$ 227,571
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DEPARTMENT OF LABOR AND LICENSING - ARKANSAS STATE BOARD OF PUBLIC ACCOUNTANCY

<i>CASH FUNDS</i>										
Payroll Paying (1AX)										
Regular Salaries (501:00:00)	\$ 432,693	\$ 439,162	\$ 433,940	\$ 437,017	\$ 449,954	\$ 455,436	\$ 455,944	\$ 396,366	\$ 56,758	
Extra Help (501:00:01)	\$ 8,014	\$ 20,386	\$ 20,416	\$ 19,194	\$ 21,365	\$ 16,447		\$ 12,553	\$ 1,382	
Personal Services Matching (501:00:03)	\$ 142,486	\$ 146,786	\$ 145,223	\$ 152,821	\$ 154,933	\$ 153,472	\$ 146,136	\$ 147,112	\$ 13,355	
Payroll Paying (1AX) Total:	\$ 583,192	\$ 606,334	\$ 599,579	\$ 609,032	\$ 626,252	\$ 625,356	\$ 602,079	\$ 556,031	\$ 71,495	
Accounting Board-Cash Operations (A25)										
Regular Salaries (501:00:00)									\$ 336,417	\$ 280,719
Extra Help (501:00:01)									\$ 14,138	\$ 12,435
Personal Services Matching (501:00:03)									\$ 117,371	\$ 108,361
Exam Fees (502:00:02)	\$ 193,827	\$ 225,477	\$ 241,516	\$ 211,398	\$ 221,702	\$ 193,756	\$ 179,791	\$ 211,633	\$ 226,411	\$ 239,240
Operating Expenses (502:00:02)	\$ 183,665	\$ 204,217	\$ 188,518	\$ 190,864	\$ 163,602	\$ 146,029	\$ 95,827	\$ 127,419	\$ 91,151	\$ 123,255
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 300	\$ 4,600	\$ 2,538	\$ 300	\$ 535	\$ 225	\$ 1,499	\$ 6,389	\$ 4,911	\$ 6,902
Professional Fees and Services (506:00:10)	\$ 17,214	\$ 17,546	\$ 12,603	\$ 13,899	\$ 12,025	\$ 9,912	\$ 19,441	\$ 2,550	\$ 2,255	\$ 2,792
Refunds/Reimburse (511:00:14)		\$ -248				\$ -283				
Refunds/Reimbursements (511:00:14)	\$ 11,434	\$ 6,906	\$ 12,716	\$ 10,840	\$ 7,484	\$ 3,910	\$ 385	\$ 13,295	\$ 10,916	\$ 6,460
Accounting Board-Cash Operations (A25) Total:	\$ 406,440	\$ 458,498	\$ 457,889	\$ 427,301	\$ 405,349	\$ 353,550	\$ 296,943	\$ 361,286	\$ 803,571	\$ 780,165

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>CASH FUNDS TOTAL:</i>	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317	\$ 875,065	\$ 780,165
Department of Labor and Licensing - Arkansas State Board of Public Accountancy TOTAL:	\$ 989,632	\$ 1,064,832	\$ 1,057,468	\$ 1,036,333	\$ 1,031,601	\$ 978,905	\$ 899,022	\$ 917,317	\$ 875,065	\$ 780,165

DEPARTMENT OF LABOR AND LICENSING - ARKANSAS TOWING AND RECOVERY BOARD

<i>CASH FUNDS</i>										
Payroll Paying (1CR)										
Regular Salaries (501:00:00)	\$ 130,390	\$ 126,270								
Personal Services Matching (501:00:03)	\$ 52,811	\$ 50,908								
Payroll Paying (1CR) Total:	\$ 183,201	\$ 177,178								
Cash Operations (A28)										
Operating Expenses (502:00:02)	\$ 53,690	\$ 56,103								
Professional Fees and Services (506:00:10)	\$ 6,000									
Cash Operations (A28) Total:	\$ 59,690	\$ 56,103								
Towing & Recovery-Treasury (U37)										
Regular Salaries (501:00:00)		\$ 13,917	\$ 160,796	\$ 163,145	\$ 175,001	\$ 179,792	\$ 145,212	\$ 153,995	\$ 185,732	\$ 144,373
Personal Services Matching (501:00:03)		\$ 5,183	\$ 63,803	\$ 64,195	\$ 66,088	\$ 64,881	\$ 55,645	\$ 69,657	\$ 67,519	\$ 61,510
Operating Expenses (502:00:02)		\$ 4,584	\$ 56,354	\$ 84,429	\$ 62,602	\$ 72,391	\$ 50,166	\$ 57,887	\$ 72,038	\$ 47,871
Professional Fees and Services (506:00:10)			\$ 100							
Towing & Recovery-Treasury (U37) Total:		\$ 23,684	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539	\$ 325,290	\$ 253,755
<i>CASH FUNDS TOTAL:</i>	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539	\$ 325,290	\$ 253,755
Department of Labor and Licensing - Arkansas Towing and Recovery Board TOTAL:	\$ 242,891	\$ 256,965	\$ 281,053	\$ 311,768	\$ 303,691	\$ 317,064	\$ 251,023	\$ 281,539	\$ 325,290	\$ 253,755

DEPARTMENT OF LABOR AND LICENSING - AUCTIONEERS LICENSING BOARD

<i>CASH FUNDS</i>										
Auctioneer Operations-Cash In Treasury (56Q)										
Regular Salaries (501:00:00)								\$ 29,074	\$ 46,116	\$ 55,836
Extra Help (501:00:01)									\$ 2,503	\$ 15,441
Personal Services Matching (501:00:03)								\$ 11,196	\$ 16,847	\$ 20,762
Operating Expenses (502:00:02)								\$ 11,032	\$ 16,421	\$ 18,473
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 199	
Professional Fees and Services (506:00:10)								\$ 1,500	\$ 289	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Auctioneer Operations-Cash In Treasury (56Q) Total:								\$ 52,802	\$ 82,375	\$ 110,511
Auctioneers Licensing Brd-Payroll Paying (837)										
Regular Salaries (501:00:00)	\$ 55,283	\$ 57,210	\$ 59,658	\$ 60,441	\$ 61,655	\$ 62,948	\$ 73,859	\$ 15,779		
Personal Services Matching (501:00:03)	\$ 17,078	\$ 17,427	\$ 18,018	\$ 18,313	\$ 18,912	\$ 19,246	\$ 19,321	\$ 5,074		
Auctioneers Licensing Brd-Payroll Paying (837) Total:	\$ 72,362	\$ 74,637	\$ 77,677	\$ 78,754	\$ 80,568	\$ 82,194	\$ 93,180	\$ 20,853		
Auctioneer's - Cash Operations (C51)										
Operating Expenses (502:00:02)	\$ 47,977	\$ 32,533	\$ 31,870	\$ 28,766	\$ 28,497	\$ 25,649	\$ 7,343	\$ 227		
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 853			\$ 2,400	\$ 4,000	\$ 1,800	\$ 989			
Professional Fees and Services (506:00:10)	\$ 2,000	\$ 23	\$ 2,000				\$ 3,000			
Auctioneer's - Cash Operations (C51) Total:	\$ 50,830	\$ 32,556	\$ 33,870	\$ 31,166	\$ 32,497	\$ 27,449	\$ 11,332	\$ 227		
CASH FUNDS TOTAL:	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882	\$ 82,375	\$ 110,511
Department of Labor and Licensing - Auctioneers Licensing Board TOTAL:	\$ 123,192	\$ 107,193	\$ 111,547	\$ 109,920	\$ 113,065	\$ 109,643	\$ 104,512	\$ 73,882	\$ 82,375	\$ 110,511

DEPARTMENT OF LABOR AND LICENSING - CONTRACTORS LICENSING BOARD

CASH FUNDS

Treasury Cash (96Z)										
Regular Salaries (501:00:00)	\$ 890,400	\$ 826,441	\$ 761,441	\$ 693,216	\$ 737,854	\$ 752,900	\$ 777,246	\$ 794,671	\$ 882,218	\$ 844,057
Personal Services Matching (501:00:03)	\$ 305,473	\$ 282,020	\$ 267,995	\$ 244,448	\$ 259,198	\$ 262,436	\$ 250,581	\$ 287,200	\$ 314,880	\$ 307,436
Operating Expenses (502:00:02)	\$ 246,349	\$ 244,381	\$ 231,246	\$ 212,589	\$ 252,327	\$ 224,019	\$ 187,457	\$ 238,896	\$ 295,431	\$ 284,142
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,802	\$ 5,878	\$ 5,001	\$ 5,222	\$ 5,670	\$ 7,987	\$ 1,487	\$ 8,972	\$ 9,090	\$ 14,924
Professional Fees and Services (506:00:10)	\$ 34,000	\$ 24,000	\$ 34,000	\$ 29,000	\$ 33,996	\$ 31,996	\$ 33,163	\$ 34,829	\$ 31,996	\$ 24,000
Construction Industry Trng Grants: Contractor's Licensing Board 19-5-104 (510:00:04)				\$ 29,500	\$ 28,550					\$ 40,000
Grants/Aid: Contractor's Licensing Board 19-5-104 (510:00:04)	\$ 80,900	\$ 117,805	\$ 134,500	\$ 106,500	\$ 139,299	\$ 115,020	\$ 140,394	\$ 127,500	\$ 134,325	\$ 138,002
Refunds/Reimbursements (511:00:14)	\$ 10,000	\$ 40,000	\$ 20,000	\$ 20,000		\$ 10,000			\$ 50	
Treasury Cash (96Z) Total:	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068	\$ 1,667,990	\$ 1,652,560
CASH FUNDS TOTAL:	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068	\$ 1,667,990	\$ 1,652,560
Department of Labor and Licensing - Contractors Licensing Board TOTAL:	\$ 1,571,924	\$ 1,540,526	\$ 1,454,182	\$ 1,340,476	\$ 1,456,894	\$ 1,404,358	\$ 1,390,328	\$ 1,492,068	\$ 1,667,990	\$ 1,652,560

DEPARTMENT OF LABOR AND LICENSING - PROFESSIONAL BAIL BONDS COMPANY AND PROFESSIONAL BAIL BONDSMAN LICENSING BOARD

CASH FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Treasury Cash Reimbursement (4HD)										
Refunds/Reimbursements (511:00:14)	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000		\$ 126,390	\$ 37,500
Treasury Cash Reimbursement (4HD) Total:	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000		\$ 126,390	\$ 37,500
<hr/>										
<i>CASH FUNDS TOTAL:</i>	\$ 26,929	\$ 95,320	\$ 54,740				\$ 10,000		\$ 126,390	\$ 37,500
<hr/>										
MISCELLANEOUS FUNDS										
Bail Bondsman - Operations (1DV)										
Regular Salaries (501:00:00)	\$ 171,430	\$ 175,160	\$ 172,759	\$ 164,913	\$ 169,704	\$ 174,491	\$ 139,593	\$ 172,713	\$ 190,855	\$ 186,152
Personal Services Matching (501:00:03)	\$ 57,332	\$ 58,365	\$ 57,869	\$ 55,711	\$ 58,560	\$ 58,528	\$ 51,960	\$ 62,709	\$ 68,293	\$ 69,557
Marketing & Redistribution Proceeds (502:00:02)			\$ 4,258							
Operating Expenses (502:00:02)	\$ 84,445	\$ 102,730	\$ 120,610	\$ 118,095	\$ 125,097	\$ 109,796	\$ 65,436	\$ 107,814	\$ 52,819	\$ 71,665
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,741			\$ 2,820	\$ 1,794			\$ 660	\$ 771	\$ 330
Professional Fees and Services (506:00:10)	\$ 27,009	\$ 70	\$ 751		\$ 35	\$ 570	\$ 120	\$ 35		
Capital Outlay (512:00:11)		\$ 24,860					\$ 24,495		\$ 26,794	
Bail Bondsman - Operations (1DV) Total:	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538	\$ 355,191	\$ 343,385	\$ 281,604	\$ 343,931	\$ 339,531	\$ 327,705
<hr/>										
<i>MISCELLANEOUS FUNDS TOTAL:</i>	\$ 341,958	\$ 361,185	\$ 356,248	\$ 341,538	\$ 355,191	\$ 343,385	\$ 281,604	\$ 343,931	\$ 339,531	\$ 327,705
<hr/>										
SPECIAL REVENUE FUNDS										
Bail Bond Recovery (F67)										
Operating Expenses (502:00:02)								\$ 68,250	\$ 38,148	\$ 42,500
Bail Bond Recovery (F67) Total:								\$ 68,250	\$ 38,148	\$ 42,500
<hr/>										
<i>SPECIAL REVENUE FUNDS TOTAL:</i>								\$ 68,250	\$ 38,148	\$ 42,500
<hr/>										
Department of Labor and Licensing - Professional Bail Bonds Company and Professional Bail Bondsman Licensing Board TOTAL:	\$ 368,886	\$ 456,505	\$ 410,988	\$ 341,538	\$ 355,191	\$ 343,385	\$ 291,604	\$ 412,181	\$ 504,069	\$ 407,705

DEPARTMENT OF LABOR AND LICENSING - STATE ATHLETIC COMMISSION

MISCELLANEOUS FUNDS

Athletic Commission - Operations (609)

Regular Salaries (501:00:00)						\$ 39,950				
Personal Services Matching (501:00:03)						\$ 19,236				
Operating Expenses (502:00:02)						\$ 36,822				
Professional Fees and Services (506:00:10)						\$ 380				
Athletic Commission - Operations (609) Total:						\$ 96,388				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS TOTAL:						\$ 96,388				
Department of Labor and Licensing - State Athletic Commission TOTAL:						\$ 96,388				
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF APPRAISERS, ABSTRACTERS, AND HOME INSPECTORS										
CASH FUNDS										
Payroll Paying (836)										
Regular Salaries (501:00:00)	\$ 209,205	\$ 188,670	\$ 150,628							
Personal Services Matching (501:00:03)	\$ 65,656	\$ 60,722	\$ 47,684							
Payroll Paying (836) Total:	\$ 274,861	\$ 249,392	\$ 198,312							
Cash Operations (A86)										
Operating Expenses (502:00:02)	\$ 112,043	\$ 130,525	\$ 85,795							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 21,450	\$ 23,162	\$ 6,251							
Professional Fees and Services (506:00:10)	\$ 2,355	\$ 1,338	\$ 503							
Cash Operations (A86) Total:	\$ 135,849	\$ 155,025	\$ 92,550							
AR Appraiser Licensing Board Operations (U88)										
Regular Salaries (501:00:00)			\$ 59,910	\$ 185,777	\$ 213,245	\$ 182,937	\$ 142,964	\$ 175,409	\$ 241,915	\$ 241,570
Personal Services Matching (501:00:03)			\$ 18,037	\$ 60,773	\$ 68,284	\$ 61,333	\$ 53,198	\$ 63,683	\$ 80,205	\$ 82,720
Operating Expenses (502:00:02)			\$ 52,572	\$ 129,353	\$ 144,720	\$ 155,601	\$ 122,732	\$ 171,674	\$ 153,316	\$ 103,192
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 18,926	\$ 16,503	\$ 21,289	\$ 3,074			\$ 11,177	\$ 9,620
Professional Fees and Services (506:00:10)				\$ 1,570	\$ 769	\$ 1,698			\$ 360	
AR Appraiser Licensing Board Operations (U88) Total:			\$ 149,446	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 410,766	\$ 486,974	\$ 437,103
CASH FUNDS TOTAL:	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 410,766	\$ 486,974	\$ 437,103
FEDERAL FUNDS										
FY22 Appraisal Grant (AL7)										
Regular Salaries (501:00:00)										\$ 12,179
Personal Services Matching (501:00:03)										\$ 2,798
Operating Expenses (502:00:02)							\$ 22,773	\$ 23,602	\$ 51,623	
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 2,181	\$ 7,427	\$ 10,395	
Professional Fees and Services (506:00:10)							\$ 1,800	\$ 14,200	\$ 7,000	
FY22 Appraisal Grant (AL7) Total:							\$ 26,754	\$ 45,228	\$ 83,995	
FEDERAL FUNDS TOTAL:							\$ 26,754	\$ 45,228	\$ 83,995	
MISCELLANEOUS FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AR Home Inspector Registration-Operation (BH5)										
Regular Salaries (501:00:00)										\$ 40,429
Personal Services Matching (501:00:03)										\$ 16,228
Various Maint & Operation Expenses (502:00:02)										\$ 7,215
AR Home Inspector Registration-Operation (BH5) Total:										\$ 63,872
<i>MISCELLANEOUS FUNDS TOTAL:</i>										\$ 63,872
SPECIAL REVENUE FUNDS										
AR Abstracter's Board - Operations (BH4)										
Personal Services Matching (501:00:03)										\$ 6,930
Operating Expenses (502:00:02)										\$ 10,645
AR Abstracter's Board - Operations (BH4) Total:										\$ 17,575
<i>SPECIAL REVENUE FUNDS TOTAL:</i>										\$ 17,575
Department of Labor and Licensing - State Board of Appraisers, Abstracters, and Home Inspectors TOTAL:	\$ 410,710	\$ 404,417	\$ 440,307	\$ 393,976	\$ 448,306	\$ 404,643	\$ 318,894	\$ 437,521	\$ 532,202	\$ 602,545
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF BARBER EXAMINERS										
<i>CASH FUNDS</i>										
Barber Board -Treasury Cash (81J)										
Regular Salaries (501:00:00)	\$ 164,596	\$ 150,933	\$ 146,702	\$ 146,264	\$ 161,078	\$ 150,663	\$ 100,143	\$ 129,078	\$ 169,589	\$ 159,412
Extra Help (501:00:01)	\$ 9,314	\$ 10,387	\$ 10,025	\$ 7,825	\$ 5,968	\$ 5,253	\$ 10,213			\$ 2,931
Personal Services Matching (501:00:03)	\$ 58,726	\$ 55,573	\$ 54,610	\$ 54,326	\$ 58,097	\$ 54,655	\$ 45,844	\$ 53,122	\$ 63,790	\$ 64,609
Operating Expenses (502:00:02)	\$ 38,605	\$ 41,677	\$ 37,465	\$ 39,260	\$ 41,760	\$ 40,683	\$ 39,853	\$ 24,097	\$ 26,814	\$ 26,365
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,206	\$ 2,030	\$ 1,123	\$ 1,658	\$ 2,652	\$ 1,232			\$ 546	
Professional Fees and Services (506:00:10)					\$ 310					
Barber Board -Treasury Cash (81J) Total:	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296	\$ 260,739	\$ 253,317
<i>CASH FUNDS TOTAL:</i>										\$ 253,317
Department of Labor and Licensing - State Board of Barber Examiners TOTAL:	\$ 273,446	\$ 260,599	\$ 249,926	\$ 249,334	\$ 269,864	\$ 252,487	\$ 196,053	\$ 206,296	\$ 260,739	\$ 253,317
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF COLLECTION AGENCIES										
<i>CASH FUNDS</i>										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Payroll Paying (839)										
Regular Salaries (501:00:00)	\$ 215,352	\$ 203,933	\$ 169,264	\$ 167,633	\$ 171,582	\$ 175,375	\$ 107,155			
Extra Help (501:00:01)	\$ 1,269	\$ 3,869	\$ 3,745	\$ 4,674	\$ 4,982	\$ 4,999	\$ 168			
Personal Services Matching (501:00:03)	\$ 68,224	\$ 65,265	\$ 57,976	\$ 58,095	\$ 59,981	\$ 60,819	\$ 38,782			
Payroll Paying (839) Total:	\$ 284,845	\$ 273,067	\$ 230,985	\$ 230,401	\$ 236,544	\$ 241,193	\$ 146,104			
Div of Collections - Cash Operations (A56)										
Operating Expenses (502:00:02)	\$ 79,891	\$ 77,381	\$ 91,057	\$ 83,193	\$ 71,548	\$ 66,615	\$ 13,202			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,232	\$ 2,132	\$ 1,339	\$ 2,388	\$ 1,056	\$ 1,317	\$ 334			
Professional Fees and Services (506:00:10)	\$ 13,777	\$ 4,549	\$ 5,003	\$ 8,067	\$ 15,732	\$ 3,552	\$ 524			
Grants/Aid: Bd of Collection Agencies-(221) (510:00:04)	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,415,000	\$ 1,415,000			
Div of Collections - Cash Operations (A56) Total:	\$ 1,361,900	\$ 1,349,061	\$ 1,362,399	\$ 1,358,647	\$ 1,353,337	\$ 1,486,484	\$ 1,429,060			
Cash in State Treasury - BCA (E74)										
Regular Salaries (501:00:00)							\$ 20,988	\$ 142,501	\$ 152,690	\$ 147,788
Extra Help (501:00:01)							\$ 1,494	\$ 430		
Personal Services Matching (501:00:03)							\$ 10,303	\$ 56,497	\$ 60,264	\$ 61,670
Operating Expenses (502:00:02)							\$ 9,429	\$ 33,727	\$ 15,677	\$ 17,711
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 2,039	
Professional Fees and Services (506:00:10)							\$ 195	\$ 3,225		
Grants/Aid: State Board of Collection Agencies CIT (510:00:04)								\$ 1,440,000	\$ 1,440,000	\$ 1,440,000
Cash in State Treasury - BCA (E74) Total:							\$ 42,410	\$ 1,676,380	\$ 1,670,670	\$ 1,667,170
CASH FUNDS TOTAL:										
	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380	\$ 1,670,670	\$ 1,667,170
Department of Labor and Licensing - State Board of Collection Agencies TOTAL:										
	\$ 1,646,746	\$ 1,622,129	\$ 1,593,384	\$ 1,589,048	\$ 1,589,881	\$ 1,727,677	\$ 1,617,574	\$ 1,676,380	\$ 1,670,670	\$ 1,667,170
DEPARTMENT OF LABOR AND LICENSING - STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS										
CASH FUNDS										
Land Surveyors - Cash in Treasury (857)										
Regular Salaries (501:00:00)	\$ 259,236	\$ 259,164	\$ 244,685	\$ 259,464	\$ 280,551	\$ 289,305	\$ 300,712	\$ 324,510	\$ 362,522	\$ 352,667
Extra Help (501:00:01)	\$ 9,367	\$ 11,420	\$ 11,260	\$ 766						
Personal Services Matching (501:00:03)	\$ 83,151	\$ 89,771	\$ 86,646	\$ 88,255	\$ 94,436	\$ 96,382	\$ 100,044	\$ 109,967	\$ 120,882	\$ 122,333
Construction (502:00:02)			\$ 513,448	\$ 25,617						
Operating Expenses (502:00:02)	\$ 130,850	\$ 311,281	\$ 102,494	\$ 125,453	\$ 114,270	\$ 123,687	\$ 125,315	\$ 149,585	\$ 146,382	\$ 127,552
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 8,311	\$ 7,433	\$ 2,069	\$ 4,008	\$ 3,618	\$ 1,261	\$ 1,318	\$ 25	\$ 150	
Professional Fees and Services (506:00:10)	\$ 3,470	\$ 17,921	\$ 6,940	\$ 9,890	\$ 6,940	\$ 6,940	\$ 6,940	\$ 6,940	\$ 6,940	\$ 6,940
Land Surveyors - Cash in Treasury (857) Total:	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319	\$ 636,752	\$ 609,642
CASH FUNDS TOTAL:										
	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319	\$ 636,752	\$ 609,642

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Labor and Licensing - State Board of Licensure for Professional Engineers and Professional Surveyors TOTAL:	\$ 494,384	\$ 696,989	\$ 967,540	\$ 513,453	\$ 499,815	\$ 517,574	\$ 533,011	\$ 592,319	\$ 636,752	\$ 609,642

DEPARTMENT OF LABOR AND LICENSING - WORKERS' COMPENSATION COMMISSION

CASH FUNDS

Seminar - Cash in Treasury (866)										
Operating Expenses (502:00:02)	\$ 22	\$ 7,466	\$ 65,324	\$ 59,380	\$ 75,475	\$ 50,674			\$ 4,749	\$ 74,011
Professional Fees and Services (506:00:10)						\$ 339				
Scholarships: Wrks Comp-Interest Treas-(390) (510:00:30)	\$ 7,000	\$ 8,500	\$ 32,820	\$ 25,000	\$ 15,000	\$ 7,500		\$ 10,000	\$ 10,000	\$ 11,800
Seminar - Cash in Treasury (866) Total:	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380	\$ 90,475	\$ 58,513		\$ 10,000	\$ 14,749	\$ 85,811
CASH FUNDS TOTAL:	\$ 7,022	\$ 15,966	\$ 98,144	\$ 84,380	\$ 90,475	\$ 58,513		\$ 10,000	\$ 14,749	\$ 85,811

MISCELLANEOUS FUNDS

Workers' Comp Sustainable Bldg Loan (U26)										
Operating Expenses (502:00:02)		\$ 97,539	\$ 321,001							
Professional Fees and Services (506:00:10)		\$ 36,800	\$ 9,200							
Workers' Comp Sustainable Bldg Loan (U26) Total:		\$ 134,339	\$ 330,201							
MISCELLANEOUS FUNDS TOTAL:		\$ 134,339	\$ 330,201							

TRUST FUNDS

DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS (203)										
Refunds/Reimbursements (511:00:14)	\$ 8,436	\$ 1,013	\$ 3,206	\$ 643	\$ 15,143	\$ 4,360	\$ 7,189	\$ 1,418	\$ 24,556	\$ 4,613
Claims (511:00:15)	\$ 15,025,671	\$ 14,569,126	\$ 15,389,438	\$ 14,497,533	\$ 14,169,350	\$ 13,832,792	\$ 13,475,857	\$ 13,357,780	\$ 12,953,044	\$ 12,608,967
DEATH/TOTAL DISABILITY-REFUNDS & CLAIMS (203) Total:	\$ 15,034,107	\$ 14,570,140	\$ 15,392,645	\$ 14,498,175	\$ 14,184,493	\$ 13,837,152	\$ 13,483,047	\$ 13,359,198	\$ 12,977,600	\$ 12,613,579
Administration (355)										
Regular Salaries (501:00:00)	\$ 5,904,880	\$ 5,820,556	\$ 5,324,873	\$ 5,330,470	\$ 5,481,451	\$ 5,494,990	\$ 5,307,242	\$ 5,174,900	\$ 5,587,265	\$ 5,417,070
Extra Help (501:00:01)	\$ 16,929		\$ 1,555	\$ 2,892		\$ 18,979	\$ 391	\$ 11,216	\$ 16,852	\$ 4,359
Personal Services Matching (501:00:03)	\$ 2,040,900	\$ 2,016,385	\$ 1,750,762	\$ 1,773,932	\$ 1,835,070	\$ 1,812,006	\$ 1,784,395	\$ 1,813,973	\$ 1,951,716	\$ 1,971,922
Overtime (501:00:06)	\$ 12	\$ 10	\$ 6							
Computer Software/Hardware (502:00:02)	\$ 147,596	\$ 26,149	\$ 51,297	\$ 171,872	\$ 69,280	\$ 30,074	\$ 15,944	\$ 5,158	\$ 12,210	
Operating Expenses (502:00:02)	\$ 901,210	\$ 883,578	\$ 879,970	\$ 794,293	\$ 708,883	\$ 664,987	\$ 672,286	\$ 746,903	\$ 755,836	\$ 766,746
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,280	\$ 11,966	\$ 7,386	\$ 1,844	\$ 1,610	\$ 1,475		\$ 1,690	\$ 4,662	\$ 3,512
Professional Fees and Services (506:00:10)	\$ 48,508	\$ 20,410	\$ 19,155	\$ 19,067	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,700	\$ 17,900
Refunds/Reimbursements (511:00:14)	\$ 7,892	\$ 829	\$ 2,623	\$ 3,106	\$ 13,638	\$ 3,535	\$ 6,892	\$ 2,472	\$ 33,408	\$ 3,654
Capital Outlay (512:00:11)	\$ 24,516	\$ 2,091	\$ 6,587	\$ 1,183	\$ 160	\$ 164	\$ 168	\$ 174	\$ 181	\$ 208
Administration (355) Total:	\$ 9,102,723	\$ 8,781,974	\$ 8,044,214	\$ 8,098,658	\$ 8,127,392	\$ 8,043,510	\$ 7,804,618	\$ 7,773,786	\$ 8,379,829	\$ 8,185,371

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Second Injury Claims (356)										
Claims (511:00:15)	\$ 80,160	\$ 24,407	\$ 9,234		\$ 25,041				\$ 18,541	
Second Injury Claims (356) Total:	\$ 80,160	\$ 24,407	\$ 9,234		\$ 25,041				\$ 18,541	
Building Repair (99T)										
Operating Expenses (502:00:02)		\$ 5,578	\$ 18,651							
Building Repair (99T) Total:		\$ 5,578	\$ 18,651							
TRUST FUNDS TOTAL:										
	\$ 24,216,990	\$ 23,382,099	\$ 23,464,744	\$ 22,596,834	\$ 22,336,926	\$ 21,880,662	\$ 21,287,664	\$ 21,132,984	\$ 21,375,969	\$ 20,798,950
Department of Labor and Licensing - Workers' Compensation Commission TOTAL:										
	\$ 24,224,013	\$ 23,532,405	\$ 23,893,088	\$ 22,681,214	\$ 22,427,401	\$ 21,939,175	\$ 21,287,664	\$ 21,142,984	\$ 21,390,718	\$ 20,884,761
LABOR AND LICENSING DEPARTMENT DIVISION OF LABOR										
CASH FUNDS										
Wage and Hour - Cash (940)										
Operating Expenses (502:00:02)	\$ 133,685	\$ 94,984	\$ 95,310	\$ 114,665	\$ 103,290	\$ 120,876	\$ 94,798	\$ 126,896	\$ 77,949	\$ 92,135
Wage and Hour - Cash (940) Total:	\$ 133,685	\$ 94,984	\$ 95,310	\$ 114,665	\$ 103,290	\$ 120,876	\$ 94,798	\$ 126,896	\$ 77,949	\$ 92,135
Seminar & Conference Expenses - Cash (942)										
Operating Expenses (502:00:02)	\$ 16,110	\$ 9,229	\$ 750	\$ 265	\$ 125	\$ 969	\$ 167	\$ 1,119	\$ 91	\$ 976
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 17,898	\$ 17,997	\$ 21,725	\$ 25,814	\$ 30,722	\$ 24,362	\$ 2,211	\$ 7,538	\$ 25,381	\$ 21,708
Seminar & Conference Expenses - Cash (942) Total:	\$ 34,008	\$ 27,226	\$ 22,475	\$ 26,080	\$ 30,847	\$ 25,331	\$ 2,378	\$ 8,658	\$ 25,472	\$ 22,684
CASH FUNDS TOTAL:										
	\$ 167,693	\$ 122,210	\$ 117,785	\$ 140,745	\$ 134,137	\$ 146,207	\$ 97,177	\$ 135,554	\$ 103,421	\$ 114,818
FEDERAL FUNDS										
Federal Programs (151)										
Regular Salaries (501:00:00)	\$ 678,170	\$ 661,638	\$ 708,834	\$ 684,231	\$ 698,204	\$ 653,789	\$ 740,474	\$ 700,347	\$ 740,905	\$ 743,889
Personal Services Matching (501:00:03)	\$ 225,633	\$ 233,781	\$ 238,186	\$ 233,241	\$ 261,437	\$ 234,735	\$ 253,619	\$ 278,107	\$ 292,790	\$ 308,838
Operating Expenses (502:00:02)	\$ 222,150	\$ 245,538	\$ 245,653	\$ 222,439	\$ 271,321	\$ 211,499	\$ 120,998	\$ 172,063	\$ 228,847	\$ 149,853
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 28,836	\$ 33,064	\$ 29,370	\$ 10,550	\$ 20,058	\$ 12,820	\$ 7,870	\$ 582	\$ 13,757	\$ 9,676
Capital Outlay (512:00:11)		\$ 28,668					\$ 49,365			
Federal Programs (151) Total:	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461	\$ 1,251,020	\$ 1,112,843	\$ 1,172,326	\$ 1,151,098	\$ 1,276,299	\$ 1,212,255
FEDERAL FUNDS TOTAL:										
	\$ 1,154,788	\$ 1,202,689	\$ 1,222,043	\$ 1,150,461	\$ 1,251,020	\$ 1,112,843	\$ 1,172,326	\$ 1,151,098	\$ 1,276,299	\$ 1,212,255
GENERAL REVENUE										
State Operations (148)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 2,376,591	\$ 2,300,048	\$ 2,068,255	\$ 2,221,811	\$ 2,228,234	\$ 2,433,799	\$ 1,115,564	\$ 1,278,068	\$ 1,557,335	\$ 1,586,635
Extra Help (501:00:01)				\$ 13,990	\$ 12,791	\$ 4,647	\$ 15,640			
Personal Services Matching (501:00:03)	\$ 850,397	\$ 797,735	\$ 753,926	\$ 785,068	\$ 789,571	\$ 825,697	\$ 437,390	\$ 499,493	\$ 585,745	\$ 598,998
Operating Expenses (502:00:02)	\$ 496,168	\$ 486,270	\$ 526,437	\$ 478,978	\$ 549,315	\$ 478,092	\$ 119,823	\$ 254,676	\$ 270,639	\$ 271,023
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 19,879	\$ 32,846	\$ 47,154	\$ 26,040	\$ 41,289	\$ 27,348	\$ 8,380	\$ 5,064	\$ 29,423	\$ 12,470
Professional Fees and Services (506:00:10)		\$ 142	\$ 36		\$ 271		\$ 345			
Capital Outlay (512:00:11)									\$ 46,137	\$ 39,000
State Operations (148) Total:	\$ 3,743,035	\$ 3,617,040	\$ 3,395,808	\$ 3,525,887	\$ 3,621,471	\$ 3,769,584	\$ 1,697,142	\$ 2,037,301	\$ 2,489,279	\$ 2,508,126

GENERAL REVENUE TOTAL: \$ 3,743,035 \$ 3,617,040 \$ 3,395,808 \$ 3,525,887 \$ 3,621,471 \$ 3,769,584 \$ 1,697,142 \$ 2,037,301 \$ 2,489,279 \$ 2,508,126

MISCELLANEOUS FUNDS

Boiler Inspection (149)

Regular Salaries (501:00:00)	\$ 488,708	\$ 438,458	\$ 447,541	\$ 427,112	\$ 376,419	\$ 396,050	\$ 262,560	\$ 360,872	\$ 487,641	\$ 441,041
Personal Services Matching (501:00:03)	\$ 174,996	\$ 161,116	\$ 150,282	\$ 148,168	\$ 138,126	\$ 142,907	\$ 99,141	\$ 127,398	\$ 155,779	\$ 150,323
Operating Expenses (502:00:02)	\$ 123,205	\$ 129,680	\$ 151,004	\$ 120,391	\$ 96,255	\$ 73,902	\$ 44,575	\$ 46,440	\$ 72,764	\$ 41,319
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,089	\$ 4,822	\$ 2,446	\$ 3,775		\$ 393	\$ 293	\$ 831	\$ 1,204	\$ 3,370
Capital Outlay (512:00:11)						\$ 43,492				\$ 42,591
Boiler Inspection (149) Total:	\$ 788,998	\$ 734,076	\$ 751,273	\$ 699,445	\$ 610,800	\$ 656,744	\$ 406,569	\$ 535,541	\$ 717,388	\$ 678,644

Board of Electrical Examiners (2CT)

Regular Salaries (501:00:00)	\$ 359,972	\$ 360,041	\$ 338,911	\$ 293,754	\$ 283,530	\$ 295,114	\$ 267,355	\$ 230,816	\$ 286,054	\$ 277,474
Personal Services Matching (501:00:03)	\$ 134,567	\$ 131,253	\$ 120,543	\$ 105,909	\$ 110,479	\$ 112,700	\$ 101,887	\$ 98,200	\$ 112,852	\$ 116,579
Operating Expenses (502:00:02)	\$ 137,035	\$ 112,739	\$ 112,704	\$ 103,802	\$ 96,049	\$ 85,632	\$ 60,714	\$ 34,280	\$ 80,733	\$ 62,736
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 362	\$ 3,287	\$ 3,579	\$ 3,306	\$ 2,307	\$ 5,989			\$ 373	\$ 1,327
Board of Electrical Examiners (2CT) Total:	\$ 631,936	\$ 607,320	\$ 575,736	\$ 506,772	\$ 492,365	\$ 499,436	\$ 429,956	\$ 363,296	\$ 480,012	\$ 458,116

MISCELLANEOUS FUNDS TOTAL: \$ 1,420,934 \$ 1,341,396 \$ 1,327,009 \$ 1,206,217 \$ 1,103,165 \$ 1,156,180 \$ 836,525 \$ 898,837 \$ 1,197,401 \$ 1,136,759

Labor and Licensing Department Division of Labor TOTAL: \$ 6,486,450 \$ 6,283,336 \$ 6,062,645 \$ 6,023,311 \$ 6,109,793 \$ 6,184,813 \$ 3,803,171 \$ 4,222,789 \$ 5,066,400 \$ 4,971,959

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

GENERAL REVENUE

Dept of Parks, Heritage and Tourism (Z48)

Regular Salaries (501:00:00)	\$ 137,094
Personal Services Matching (501:00:03)	\$ 36,553
Operating Expenses (502:00:02)	\$ 4
Dept of Parks, Heritage and Tourism (Z48) Total:	\$ 173,651

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE TOTAL:						\$ 173,651				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Dept of Parks, Heritage and Tourism (Z48)										
Regular Salaries (501:00:00)						\$ 3,904,949	\$ 4,098,335	\$ 4,960,087	\$ 4,298,110	
Extra Help (501:00:01)							\$ 105,102	\$ 88,220	\$ 1,922	
Personal Services Matching (501:00:03)						\$ 1,396,537	\$ 1,520,821	\$ 1,794,482	\$ 1,705,495	
Operating Expenses (502:00:02)							\$ 2,771,674	\$ 3,091,954	\$ 2,971,082	
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 7,780	\$ 25,310	\$ 16,925	
Professional Fees and Services (506:00:10)							\$ 847,696	\$ 681,924	\$ 559,571	
Capital Outlay (512:00:11)									\$ 10,168	
Dept of Parks, Heritage and Tourism (Z48) Total:						\$ 5,301,487	\$ 9,351,408	\$ 10,641,977	\$ 9,563,271	
FUNDING SOURCE DETAIL										
CASH							\$ 183,311	\$ 726,115	\$ 1,109,199	\$ 720,489
GENERAL REVENUE							\$ 3,060,297	\$ 4,761,479	\$ 4,228,768	\$ 4,946,982
SPECIAL REVENUE							\$ 2,057,879	\$ 2,626,241	\$ 4,188,396	\$ 3,181,416
TRUST FUNDS								\$ 1,237,573	\$ 1,115,615	\$ 714,384
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS							\$ 5,301,487	\$ 9,351,408	\$ 10,641,977	\$ 9,563,271
TOTAL:										
Department of Parks, Heritage, and Tourism TOTAL:						\$ 173,651	\$ 5,301,487	\$ 9,351,408	\$ 10,641,977	\$ 9,563,271
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS ARTS COUNCIL										
CASH FUNDS										
Arts Council - Cash in Treasury (943)										
Operating Expenses (502:00:02)	\$ 4,131	\$ 13,913	\$ 113	\$ 100	\$ 8,102	\$ 10,046	\$ 643	\$ 2,835	\$ 13,616	\$ 11,145
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,978	\$ 1,379			\$ 3,581	\$ 2,669			\$ 4,140	\$ 508
Professional Fees and Services (506:00:10)	\$ 600									
Grants/Aid: DAH AAC Treasury Cash (510:00:04)	\$ 143,081	\$ 89,650	\$ 92,630	\$ 100,000	\$ 79,000	\$ 140,101	\$ 152,020	\$ 151,656	\$ 168,460	\$ 236,464
Grants/Aid: Sally A Williams Artists Fund - DAH-AAC (510:00:04)	\$ 10,992	\$ 8,991	\$ 5,405	\$ 16,828	\$ 17,969	\$ 5,331	\$ 2,327	\$ 3,649	\$ 4,593	\$ 9,934
Arts Council - Cash in Treasury (943) Total:	\$ 160,781	\$ 113,934	\$ 98,148	\$ 116,928	\$ 108,652	\$ 158,147	\$ 154,990	\$ 158,140	\$ 190,810	\$ 258,051
DAH-Arts Council - Bank Charges (C84)										
Operating Expenses (502:00:02)			\$ 83	\$ 724	\$ 629	\$ 745				
DAH-Arts Council - Bank Charges (C84) Total:			\$ 83	\$ 724	\$ 629	\$ 745				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:	\$ 160,781	\$ 113,934	\$ 98,231	\$ 117,652	\$ 109,282	\$ 158,892	\$ 154,990	\$ 158,140	\$ 190,810	\$ 258,051
FEDERAL FUNDS										
Arts Council - Federal Program (486)										
Regular Salaries (501:00:00)	\$ 67,410	\$ 69,404	\$ 68,423	\$ 65,231	\$ 40,483	\$ 34,034	\$ 42,069	\$ 44,789	\$ 25,440	\$ 24,904
Personal Services Matching (501:00:03)	\$ 24,951	\$ 25,483	\$ 25,264	\$ 24,842	\$ 16,423	\$ 19,780	\$ 16,441	\$ 24,390	\$ 20,000	\$ 20,684
Operating Expenses (502:00:02)	\$ 68,468	\$ 77,657	\$ 30,908	\$ 49,616	\$ 20,414	\$ 14,964	\$ 10,604	\$ 20,187	\$ 45,017	\$ 83,401
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,401		\$ 1,596	\$ 3,194	\$ 7,363	\$ 95	\$ 294			\$ 1,154
Professional Fees and Services (506:00:10)	\$ 11,164	\$ 5,000								
Arts Council - Federal Program-CARES: DAH-Arts Council-Federal Program (510:00:04)							\$ 441,500			
Grants/Aid: Arts Council - Federal Program (510:00:04)					\$ 472,723	\$ 77,963				
Grants/Aid: Arts Council 2008 Act 793/07 S10 (510:00:04)	\$ 519,161	\$ 480,905	\$ 62,749							
Grants/Aid: DAH Arts Council Federal Program (510:00:04)							\$ 310,513	\$ 129,861	\$ 143,074	
Grants/Aid: DAH Arts Council-Federal Program FY24 (510:00:04)										\$ 265,748
Grants/Aid: DAH-Arts Council-Federal Program (510:00:04)						\$ 414,252	\$ 137,441	\$ 282,899	\$ 370,875	
Grants/Aid: DHA-Arts Council-Federal Program FY23 (510:00:04)									\$ 111,638	\$ 465,467
Grants/Aid: FY17 AAC State Planning Grant (510:00:04)			\$ 448,415	\$ 88,146						
Grants/Aid: FY18 AAC Plan Grant (510:00:04)				\$ 475,498	\$ 49,025					
Arts Council - Federal Program (486) Total:	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527	\$ 606,430	\$ 561,087	\$ 958,862	\$ 502,126	\$ 716,044	\$ 861,358
AAC FY22 ARPA Federal Award (AL1)										
Grants/Aid: DAH AAC ARPA FY22 Grant Award (510:00:04)								\$ 778,844		\$ 5,856
AAC FY22 ARPA Federal Award (AL1) Total:								\$ 778,844		\$ 5,856
FEDERAL FUNDS TOTAL:	\$ 700,554	\$ 658,449	\$ 637,355	\$ 706,527	\$ 606,430	\$ 561,087	\$ 958,862	\$ 1,280,970	\$ 716,044	\$ 867,214
GENERAL REVENUE										
Arts Council-State Operations (484)										
Regular Salaries (501:00:00)	\$ 429,199	\$ 336,347								
Personal Services Matching (501:00:03)	\$ 135,694	\$ 108,693								
Operating Expenses (502:00:02)	\$ 40,388	\$ 116,914								
State Operations (502:00:02)		\$ 95								
Grants/Aid: DAH AAC General Rev § 19-5-302(10) (510:00:04)	\$ 200,000	\$ 205,886								
Arts Council-State Operations (484) Total:	\$ 805,281	\$ 767,935								
GENERAL REVENUE TOTAL:	\$ 805,281	\$ 767,935								
TRUST FUNDS										
AR Arts Council Improvements-NCRC 15-004 (N10)										
Operating Expenses (502:00:02)	\$ 10,045	\$ 4,853								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AR Arts Council Improvements-NCRC 15-004 (N10) Total:	\$ 10,045	\$ 4,853								
TRUST FUNDS TOTAL:	\$ 10,045	\$ 4,853								
Department of Parks, Heritage, and Tourism - Arkansas Arts Council TOTAL:	\$ 1,676,662	\$ 1,545,171	\$ 735,586	\$ 824,179	\$ 715,712	\$ 719,979	\$ 1,113,852	\$ 1,439,110	\$ 906,853	\$ 1,125,265

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - ARKANSAS HISTORY COMMISSION

Transferred on Monday, May 23, 2016: Department of Parks and Tourism - History Commission renamed to Arkansas State Archives and transferred to the Department of Arkansas Heritage.

CASH FUNDS

History Commission - Cash in Treasury (955)

Extra Help (501:00:01)		\$ 5,644
Personal Services Matching (501:00:03)		\$ 1,250
Operating Expenses (502:00:02)	\$ 43,058	\$ 37,627
Professional Fees and Services (506:00:10)	\$ 1,500	
Resale-(Cost of Goods Sold) (509:00:17)	\$ 3,885	
Capital Outlay (512:00:11)	\$ 10,127	\$ 9,784
History Commission - Cash in Treasury (955) Total:	\$ 58,569	\$ 54,305

CASH FUNDS TOTAL: \$ 58,569 \$ 54,305

GENERAL REVENUE

History Commission-State Operations (226)

Regular Salaries (501:00:00)	\$ 878,558	\$ 878,417
Extra Help (501:00:01)	\$ 10,171	\$ 10,095
Personal Services Matching (501:00:03)	\$ 318,213	\$ 318,068
Black History Commission (502:00:02)	\$ 9,956	\$ 12,308
Operating Expenses (502:00:02)	\$ 505,972	\$ 529,508
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 150	\$ 389
Professional Fees and Services (506:00:10)		\$ 850
Grants/Aid: Parks & Tourism History § 19-5-302(3) (510:00:04)	\$ 43,064	\$ 29,825
History Commission-State Operations (226) Total:	\$ 1,766,085	\$ 1,779,460

GENERAL REVENUE TOTAL: \$ 1,766,085 \$ 1,779,460

TRUST FUNDS

Governor's Manuscript Preservation Proj (L59)

Extra Help (501:00:01)	\$ 8,237
Personal Services Matching (501:00:03)	\$ 1,584
Operating Expenses (502:00:02)	\$ 25,693

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 295									
Professional Fees and Services (506:00:10)	\$ 1,000									
Governor's Manuscript Preservation Proj (L59) Total:	\$ 36,809									
Public Access to AR Hist Comm-NCRC15-021 (N26)										
Extra Help (501:00:01)	\$ 7,927	\$ 1,661								
Personal Services Matching (501:00:03)	\$ 1,777	\$ 370								
Operating Expenses (502:00:02)	\$ 1,362									
Professional Fees and Services (506:00:10)	\$ 57,535	\$ 36,500								
Public Access to AR Hist Comm-NCRC15-021 (N26) Total:	\$ 68,602	\$ 38,531								
Preserve 200 yrs Newspapers-NCRC 16-021 (N91)										
Extra Help (501:00:01)		\$ 20,827	\$ 1,205							
Personal Services Matching (501:00:03)		\$ 4,617	\$ 267							
Operating Expenses (502:00:02)		\$ 18,447								
Capital Outlay (512:00:11)		\$ 13,906								
Preserve 200 yrs Newspapers-NCRC 16-021 (N91) Total:		\$ 57,797	\$ 1,472							
TRUST FUNDS TOTAL:										
	\$ 105,411	\$ 96,328	\$ 1,472							

Department of Parks, Heritage, and Tourism - Arkansas History Commission TOTAL: \$ 1,930,065 \$ 1,930,093 \$ 1,472

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - CAPITOL ZONING DISTRICT COMMISSION

GENERAL REVENUE

Capitol Zoning District-State Operations (676)										
Regular Salaries (501:00:00)	\$ 165,588	\$ 168,950	\$ 150,306	\$ 145,188	\$ 169,434	\$ 176,100	\$ 148,467	\$ 87,612	\$ 90,207	\$ 81,917
Extra Help (501:00:01)	\$ 931	\$ 936	\$ 934	\$ 815	\$ 858				\$ 435	\$ 1,464
Personal Services Matching (501:00:03)	\$ 54,812	\$ 56,893	\$ 52,793	\$ 43,370	\$ 53,717	\$ 55,148	\$ 53,127	\$ 37,909	\$ 37,310	\$ 40,075
Marketing & Redistribution Proceeds (502:00:02)	\$ 79					\$ 30				
Operating Expenses (502:00:02)	\$ 22,472	\$ 25,623	\$ 27,744	\$ 27,153	\$ 27,129	\$ 20,643	\$ 7,339	\$ 6,762	\$ 3,948	\$ 14,613
Capitol Zoning District-State Operations (676) Total:	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283	\$ 131,899	\$ 138,069
GENERAL REVENUE TOTAL:										
	\$ 243,883	\$ 252,401	\$ 231,776	\$ 216,526	\$ 251,138	\$ 251,921	\$ 208,933	\$ 132,283	\$ 131,899	\$ 138,069

Department of Parks, Heritage, and Tourism - Capitol Zoning District Commission TOTAL: \$ 243,883 \$ 252,401 \$ 231,776 \$ 216,526 \$ 251,138 \$ 251,921 \$ 208,933 \$ 132,283 \$ 131,899 \$ 138,069

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DELTA CULTURAL CENTER

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
Delta Cultural Center - Cash in Treasury (2JF)										
Operating Expenses (502:00:02)	\$ 7,565	\$ 8,119								
Professional Fees and Services (506:00:10)	\$ 6,500									
Resale-(Cost of Goods Sold) (509:00:17)	\$ 21,822	\$ 18,360								
Delta Cultural Center - Cash in Treasury (2JF) Total:	\$ 35,886	\$ 26,480								
DAH-Delta Cultural Center - Bank Charges (C14)										
Operating Expenses (502:00:02)	\$ 3,552	\$ 4,317								
DAH-Delta Cultural Center - Bank Charges (C14) Total:	\$ 3,552	\$ 4,317								
CASH FUNDS TOTAL:										
	\$ 39,438	\$ 30,797								
GENERAL REVENUE										
Delta Cultural Center - State Operations (922)										
Regular Salaries (501:00:00)	\$ 421,881	\$ 422,029								
Personal Services Matching (501:00:03)	\$ 158,552	\$ 158,550								
Marketing & Redistribution Proceeds (502:00:02)	\$ 3,051	\$ 928								
Operating Expenses (502:00:02)	\$ 24,918	\$ 33,297								
Capital Outlay (512:00:11)	\$ 27,400									
Delta Cultural Center - State Operations (922) Total:	\$ 635,802	\$ 614,805								
GENERAL REVENUE TOTAL:										
	\$ 635,802	\$ 614,805								
TRUST FUNDS										
FY14 Improvements - ANCRC (L60)										
Operating Expenses (502:00:02)	\$ 410,162									
Professional Fees and Services (506:00:10)	\$ 2,997									
Capital Outlay (512:00:11)	\$ 37,068									
FY14 Improvements - ANCRC (L60) Total:	\$ 450,226									
DCC Improvements - NCRC 15-004 (N04)										
Operating Expenses (502:00:02)		\$ 394,193								
Capital Outlay (512:00:11)		\$ 84,399								
DCC Improvements - NCRC 15-004 (N04) Total:		\$ 478,593								
TRUST FUNDS TOTAL:										
	\$ 450,226	\$ 478,593								
Department of Parks, Heritage, and Tourism - Delta Cultural Center TOTAL:										
	\$ 1,125,467	\$ 1,124,194								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - DIVISION OF HERITAGE

Transferred on Friday, July 1, 2016: Beginning FY2017, several appropriations from other divisions transferred to Central Administration.

CASH FUNDS										
Sultana Museum (AY8)										
Grants/Aid: Sultana Disaster Museum (510:00:04)										\$ 250,000
Sultana Museum (AY8) Total:										\$ 250,000
DAH-Delta Cultural Center - Bank Charges (C79)										
Operating Expenses (502:00:02)			\$ 3,919	\$ 4,356	\$ 4,055	\$ 3,602	\$ 186			
DAH-Delta Cultural Center - Bank Charges (C79) Total:			\$ 3,919	\$ 4,356	\$ 4,055	\$ 3,602	\$ 186			
DAH-MTCC - Bank Charges (C80)										
Operating Expenses (502:00:02)			\$ 2,828	\$ 3,418	\$ 2,958	\$ 2,266	\$ 14			
DAH-MTCC - Bank Charges (C80) Total:			\$ 2,828	\$ 3,418	\$ 2,958	\$ 2,266	\$ 14			
DAH-Old State House - Bank Charges (C81)										
Operating Expenses (502:00:02)			\$ 4,502	\$ 4,390	\$ 3,555	\$ 2,745	\$ 75			
DAH-Old State House - Bank Charges (C81) Total:			\$ 4,502	\$ 4,390	\$ 3,555	\$ 2,745	\$ 75			
DAH-Historic AR Museum - Bank Charges (C82)										
Operating Expenses (502:00:02)			\$ 10,992	\$ 12,395	\$ 10,438	\$ 8,542	\$ 278			
DAH-Historic AR Museum - Bank Charges (C82) Total:			\$ 10,992	\$ 12,395	\$ 10,438	\$ 8,542	\$ 278			
DAH-AR State Archives - Commercial Acct (C83)										
Operating Expenses (502:00:02)			\$ 498	\$ 569	\$ 523	\$ 497				
DAH-AR State Archives - Commercial Acct (C83) Total:			\$ 498	\$ 569	\$ 523	\$ 497				
Dept of Heritage-Cash in State Treasury (U40)										
Dept of Heritage-Cash in State Treasury (502:00:02)						\$ 33,433	\$ 36,750	\$ 87,704	\$ 88,374	\$ 87,762
Operating Expenses (502:00:02)			\$ 10,625	\$ 14,867	\$ 54,932	\$ 14,358	\$ 11,072	\$ 28,527	\$ 26,598	\$ 7,329
Resale-(Cost of Goods Sold) (509:00:17)			\$ 16,443	\$ 11,459	\$ 19,419	\$ 22,458	\$ 883	\$ 11,356	\$ 13,839	\$ 15,207
Dept of Heritage-Cash in State Treasury (U40) Total:			\$ 27,068	\$ 26,326	\$ 74,351	\$ 70,249	\$ 48,705	\$ 127,587	\$ 128,811	\$ 110,298
DAH-MTCC-Cash in State Treasury (U41)										
MTCC Cash Capital Construction (502:00:02)							\$ 97,688	\$ 56,363		\$ 463,048
Operating Expenses (502:00:02)			\$ 4,126	\$ 17,268	\$ 37,311	\$ 24,780	\$ 1,859	\$ 24,750	\$ 17,304	\$ 15,864
Resale-(Cost of Goods Sold) (509:00:17)			\$ 13,249	\$ 14,739	\$ 12,406	\$ 11,166	\$ 3,359	\$ 16,853	\$ 4,625	\$ 10,022
DAH-MTCC-Cash in State Treasury (U41) Total:			\$ 17,375	\$ 32,007	\$ 49,718	\$ 35,945	\$ 102,906	\$ 97,966	\$ 21,930	\$ 488,934
DAH-OSH-Cash in State Treasury (U42)										
Extra Help (501:00:01)			\$ 6,569	\$ 6,456	\$ 2,070				\$ 20,024	\$ 19,300
Personal Services Matching (501:00:03)			\$ 552	\$ 510	\$ 160				\$ 1,543	\$ 1,491
Operating Expenses (502:00:02)			\$ 16,778	\$ 43,445	\$ 16,339	\$ 18,490	\$ 31,462	\$ 90,333	\$ 230,971	\$ 43,794

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 150	
Professional Fees and Services (506:00:10)									\$ 19,671	\$ 20,144
Resale-(Cost of Goods Sold) (509:00:17)			\$ 24,134	\$ 31,935	\$ 23,749	\$ 8,370	\$ 3,671	\$ 8,508	\$ 5,461	\$ 14,930
DAH-OSH-Cash in State Treasury (U42) Total:			\$ 48,033	\$ 82,346	\$ 42,318	\$ 26,860	\$ 35,133	\$ 98,842	\$ 277,819	\$ 99,659
DAH-Hist Pres-Main St-Cash in Treasury (U45)										
Regular Salaries (501:00:00)										\$ 47,973
Personal Services Matching (501:00:03)										\$ 11,025
Operating Expenses (502:00:02)						\$ 74,999			\$ 22,768	\$ 26
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 20,000					
DAH-Hist Pres-Main St-Cash in Treasury (U45) Total:					\$ 20,000	\$ 74,999			\$ 22,768	\$ 59,024
DAH-NHC-Nat Area Mgmt-Cash in Treasury (U46)										
Regular Salaries (501:00:00)			\$ 13,752							
Extra Help (501:00:01)			\$ 25,890							
Personal Services Matching (501:00:03)			\$ 6,162							
Land Acquisition (502:00:02)				\$ 196,531	\$ 795,064	\$ 380,534	\$ 300,087	\$ 169,852	\$ 201,451	\$ 43,664
Operating Expenses (502:00:02)			\$ 2	\$ 7,470	\$ 36,031	\$ 19,251		\$ 4,593	\$ 17,511	\$ 19,013
DAH-NHC-Nat Area Mgmt-Cash in Treasury (U46) Total:			\$ 45,806	\$ 204,002	\$ 831,096	\$ 399,785	\$ 300,087	\$ 174,445	\$ 218,962	\$ 62,677
DAH-NHC-Nat Area Research-Treasury Cash (U47)										
Extra Help (501:00:01)							\$ 35			
Personal Services Matching (501:00:03)							\$ 3			
Operating Expenses (502:00:02)							\$ 17,680	\$ 3,315	\$ 30,700	\$ 8,811
DAH-NHC-Nat Area Research-Treasury Cash (U47) Total:							\$ 17,718	\$ 3,315	\$ 30,700	\$ 8,811
DAH-Historic AR Museum-Cash in Treasury (U51)										
Regular Salaries (501:00:00)			\$ 10,336							
Extra Help (501:00:01)			\$ 25,990	\$ 116,013	\$ 104,210				\$ 56,207	\$ 108,788
Personal Services Matching (501:00:03)			\$ 7,412	\$ 8,898	\$ 8,034				\$ 4,314	\$ 8,387
Operating Expenses (502:00:02)			\$ 1,002	\$ 7,196	\$ 2,263	\$ 3,269	\$ 8,290	\$ 10,078	\$ 12,442	\$ 21,215
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 302	\$ 917					\$ 1,125	
Resale-(Cost of Goods Sold) (509:00:17)			\$ 53,699	\$ 38,644	\$ 47,287	\$ 33,328	\$ 24,993	\$ 43,581	\$ 41,246	\$ 53,981
DAH-Historic AR Museum-Cash in Treasury (U51) Total:			\$ 98,741	\$ 171,668	\$ 161,794	\$ 36,596	\$ 33,282	\$ 53,658	\$ 115,335	\$ 192,371
DAH-AR State Archives - Cash in Treasury (U61)										
Extra Help (501:00:01)			\$ 7,655							
Personal Services Matching (501:00:03)			\$ 1,696							
Operating Expenses (502:00:02)			\$ 37,174	\$ 28,402	\$ 26,858	\$ 3,079	\$ 12,916	\$ 1,937	\$ 10,399	\$ 28,350
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 225		\$ 3,200					
DAH-AR State Archives - Cash in Treasury (U61) Total:			\$ 46,750	\$ 28,402	\$ 30,058	\$ 3,079	\$ 12,916	\$ 1,937	\$ 10,399	\$ 28,350
Buffalo Watershed Easement (Y86)										
Operating Expenses (502:00:02)						\$ 6,200,000				
Buffalo Watershed Easement (Y86) Total:						\$ 6,200,000				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:			\$ 306,513	\$ 569,879	\$ 1,230,864	\$ 6,865,166	\$ 551,299	\$ 557,750	\$ 1,076,724	\$ 1,050,125
FEDERAL FUNDS										
DAH-Historic Preservation-Federal Prog (U44)										
Regular Salaries (501:00:00)			\$ 211,833	\$ 563,451	\$ 566,474	\$ 549,842	\$ 448,605	\$ 508,249	\$ 509,443	\$ 623,056
Personal Services Matching (501:00:03)			\$ 71,349	\$ 198,739	\$ 179,018	\$ 167,962	\$ 156,509	\$ 145,749	\$ 180,810	\$ 143,270
Operating Expenses (502:00:02)			\$ 132,268	\$ 11,505	\$ 58,690	\$ 41,501	\$ 11,593	\$ 5,000	\$ 308	\$ 17,850
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 390	\$ 6,780	\$ 6,065	\$ 3,396				
Grants/Aid: DAH Historic Preservation Federal Prog (510:00:04)							\$ 42,880	\$ 111,313	\$ 43,500	
Grants/Aid: DAH-Historic Preservation Fed Prog FY23 (510:00:04)									\$ 42,760	\$ 145,006
Grants/Aid: DAH-Historic Preservation Federal Prog (510:00:04)								\$ 35,622	\$ 94,061	
Grants/Aid: DAH-Historic Preservation-Federal Prog (510:00:04)					\$ 52,928	\$ 82,664	\$ 18,778			
Grants/Aid: FY17 Survey Plannin Grant (510:00:04)			\$ 44,668	\$ 49,594						
Grants/Aid: FY18 HPP Plan Grant (510:00:04)				\$ 61,314	\$ 36,148					
Grants/Aid: FY24 HPP Plan Grant (510:00:04)										\$ 121,910
Prairie D'Ane Land Acquisition: Department of Ark Heritage Prairie D ANE (510:00:04)				\$ 725,437						
DAH-Historic Preservation-Federal Prog (U44) Total:			\$ 460,508	\$ 1,616,820	\$ 899,322	\$ 845,364	\$ 678,366	\$ 805,933	\$ 870,881	\$ 1,051,092
DAH-Natural Heritage-Federal Program (U49)										
Regular Salaries (501:00:00)			\$ 75,859	\$ 37,717	\$ 39,478	\$ 37,949	\$ 43,758	\$ 45,576	\$ 34,337	\$ 40,340
Personal Services Matching (501:00:03)			\$ 26,703	\$ 12,246	\$ 13,292	\$ 13,765	\$ 16,501	\$ 16,526	\$ 13,990	\$ 16,205
Operating Expenses (502:00:02)			\$ 19,426	\$ 148,078	\$ 173,374	\$ 53,969	\$ 62,667	\$ 86,468	\$ 44,818	\$ 72,834
Special Maintenance (502:00:02)			\$ 22,522			\$ 20,000	\$ 16,693			
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 800						
Natural Area - Federal (512:00:11)			\$ 80,407	\$ 119,914	\$ 472,355	\$ 535,419	\$ 1,199,046			
DAH-Natural Heritage-Federal Program (U49) Total:			\$ 224,917	\$ 318,755	\$ 698,499	\$ 661,102	\$ 1,338,665	\$ 148,570	\$ 93,145	\$ 129,379
DAH-ASA Federal Digitization Program (V95)										
Regular Salaries (501:00:00)				\$ 5,586	\$ 29,744					
Personal Services Matching (501:00:03)				\$ 1,251	\$ 6,842					
Operating Expenses (502:00:02)				\$ 1,016	\$ 40,498					
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 685					
Refunds/Reimbursements (511:00:14)				\$ 24,912	\$ 37,338					
DAH-ASA Federal Digitization Program (V95) Total:				\$ 32,765	\$ 115,107					
DAH-ASA Natl Digital Newspaper Prog (Y91)										
Regular Salaries (501:00:00)						\$ 19,367	\$ 66,507	\$ 70,983	\$ 80,102	\$ 77,135
Personal Services Matching (501:00:03)						\$ 4,449	\$ 15,774	\$ 28,368	\$ 31,067	\$ 31,615
Operating Expenses (502:00:02)						\$ 27,577	\$ 67,938	\$ 18,123	\$ 14,254	\$ 2,312
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 97			\$ 1,507	\$ 4,796
DAH-ASA Natl Digital Newspaper Prog (Y91) Total:						\$ 51,489	\$ 150,219	\$ 117,475	\$ 126,930	\$ 115,859
DAH-MTCC IMLS Federal Grant (Z83)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024		
Operating Expenses (502:00:02)							\$ 248,000		\$ 250,000			
DAH-MTCC IMLS Federal Grant (Z83) Total:							\$ 248,000		\$ 250,000			
FEDERAL FUNDS TOTAL:			\$ 685,425	\$ 1,968,339	\$ 1,712,929	\$ 1,557,955	\$ 2,415,250	\$ 1,071,979	\$ 1,340,957	\$ 1,296,329		
GENERAL REVENUE												
Director's Office-State Operations (482)												
Regular Salaries (501:00:00)	\$ 980,252	\$ 949,573	\$ 4,313,287	\$ 4,353,611	\$ 4,123,939	\$ 3,533,592	\$ 3,258,077	\$ 3,312,409	\$ 3,577,882	\$ 3,242,363		
Extra Help (501:00:01)			\$ 120,870	\$ 48,970	\$ 14,621	\$ 62,196	\$ 61,715		\$ 1,325	\$ 56,941		
Personal Services Matching (501:00:03)	\$ 326,651	\$ 286,042	\$ 1,575,002	\$ 1,580,916	\$ 1,502,508	\$ 1,292,370	\$ 1,160,379	\$ 1,301,202	\$ 1,343,069	\$ 1,318,880		
DAH - St Archives - Black History Comm (502:00:02)			\$ 7,812	\$ 12,192	\$ 11,797	\$ 8,497	\$ 2,523					
Dir Office - State (502:00:02)	\$ 1,917	\$ 3,759	\$ 1,565	\$ 2,255	\$ 4,255							
Operating Expenses (502:00:02)	\$ 14,919	\$ 167,925	\$ 1,614,818	\$ 1,191,546	\$ 1,484,406	\$ 1,351,098	\$ 1,352,202	\$ 956,055	\$ 1,066,648	\$ 1,015,249		
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 8,965	\$ 7,205	\$ 6,307	\$ 3,995	\$ 383	\$ 2,675	\$ 3,064	\$ 4,448		
Grants/Aid: DAH AAC General Rev § 19-5-302(10) (510:00:04)			\$ 192,467	\$ 102,371	\$ 115,000	\$ 114,796	\$ 199,026					
Grants/Aid: DAH State Archives GR § 19-5-302(10) (510:00:04)			\$ 41,933	\$ 30,000	\$ 19,975	\$ 29,623	\$ 29,534					
Capital Outlay (512:00:11)		\$ 10,891	\$ 89,068	\$ 8,492	\$ 21,751							
Director's Office-State Operations (482) Total:	\$ 1,323,739	\$ 1,418,189	\$ 7,965,786	\$ 7,337,558	\$ 7,304,559	\$ 6,396,167	\$ 6,063,838	\$ 5,572,342	\$ 5,991,989	\$ 5,637,879		
DAH-Nat Heritage-Gas Royalty Expenses (U48)												
Regular Salaries (501:00:00)			\$ 1,481									
Personal Services Matching (501:00:03)			\$ 342									
Operating Expenses (502:00:02)			\$ 157,274	\$ 59,051	\$ 21,086	\$ 94,667	\$ 5,000	\$ 20,740	\$ 113,188	\$ 77,339		
Capital Outlay (512:00:11)			\$ 75,683	\$ 60,516	\$ 597,567	\$ 20,680	\$ 401,740	\$ 60				
DAH-Nat Heritage-Gas Royalty Expenses (U48) Total:			\$ 234,780	\$ 119,567	\$ 618,653	\$ 115,347	\$ 406,740	\$ 20,800	\$ 113,188	\$ 77,339		
GENERAL REVENUE TOTAL:			\$ 1,323,739	\$ 1,418,189	\$ 8,200,566	\$ 7,457,126	\$ 7,923,212	\$ 6,511,514	\$ 6,470,578	\$ 5,593,142	\$ 6,105,177	\$ 5,715,219
SPECIAL REVENUE FUNDS												
Conservation Tax - Amendment 75 (476)												
Regular Salaries (501:00:00)	\$ 684,316	\$ 935,967	\$ 924,404	\$ 901,247	\$ 1,292,368	\$ 2,016,271	\$ 761,547	\$ 800,858	\$ 923,764	\$ 851,919		
Extra Help (501:00:01)	\$ 328,988	\$ 371,814	\$ 425,207	\$ 463,123	\$ 399,399	\$ 409,127	\$ 344,717	\$ 350,172	\$ 294,532	\$ 303,845		
Personal Services Matching (501:00:03)	\$ 261,505	\$ 353,638	\$ 377,469	\$ 353,665	\$ 489,070	\$ 645,602	\$ 330,096	\$ 312,485	\$ 375,401	\$ 388,481		
Black History Commission - 41 (502:00:02)								\$ 4,092	\$ 5,149	\$ 4,787		
DAH-Museum/Facilities Construction (502:00:02)	\$ 940,039	\$ 77,333	\$ 76,136	\$ 37,329	\$ 17,021							
Operating Expenses (502:00:02)	\$ 1,980,189	\$ 1,638,983	\$ 1,823,572	\$ 2,065,650	\$ 1,928,595	\$ 1,824,841	\$ 1,859,999	\$ 1,215,918	\$ 1,406,610	\$ 1,670,177		
Special Maintenance (502:00:02)	\$ 383,546	\$ 287,977	\$ 178,835	\$ 379,273	\$ 446,675	\$ 271,232	\$ 196,432	\$ 202,707	\$ 217,720	\$ 157,636		
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 47,177	\$ 50,618	\$ 54,703	\$ 60,008	\$ 37,342	\$ 25,847	\$ 3,176	\$ 13,762	\$ 37,634	\$ 45,069		
Professional Fees and Services (506:00:10)	\$ 888,387	\$ 859,241	\$ 856,288	\$ 831,520	\$ 849,839	\$ 841,332	\$ 857,351	\$ 850	\$ 855	\$ 5,315		
Grants/Aid: DAH Special Arts Council 19-6-833 (510:00:04)	\$ 673,429	\$ 653,888	\$ 660,139	\$ 590,394	\$ 673,429	\$ 671,591	\$ 718,439	\$ 832,101	\$ 765,980	\$ 843,036		
Grants/Aid: DAH Special Director 19-6-833 (510:00:04)	\$ 224,922	\$ 49,595	\$ 98,343	\$ 93,812	\$ 56,774	\$ 211,903	\$ 102,024	\$ 106,317	\$ 177,068	\$ 118,363		
Grants/Aid: DAH Special State Archives 19-6-833 (510:00:04)								\$ 12,886	\$ 40,756	\$ 33,819		
Ouachita River Commission: DAH Special Director 19-6-833 (510:00:04)								\$ 20,000	\$ 20,000	\$ 20,000		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)	\$ 18,028							\$ 115,118		\$ 268,231
Conservation Tax - Amendment 75 (476) Total:	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021	\$ 6,190,514	\$ 6,917,746	\$ 5,173,781	\$ 3,987,266	\$ 4,265,468	\$ 4,710,678
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 6,430,526	\$ 5,279,054	\$ 5,475,095	\$ 5,776,021	\$ 6,190,514	\$ 6,917,746	\$ 5,173,781	\$ 3,987,266	\$ 4,265,468	\$ 4,710,678

TRUST FUNDS

23-002 NCRC ADPH&T-DAH Improvements (AV7)

Extra Help (501:00:01)									\$ 27,900	\$ 26,777
Personal Services Matching (501:00:03)									\$ 4,910	\$ 3,256
23-002 NCRC ADPH&T-DAH Construction (502:00:02)									\$ 628,118	\$ 2,196,095
Operating Expenses (502:00:02)									\$ 179,801	\$ 2,064,190
Grants/Aid: 23-002 NCRC DAH Improvements HPP (510:00:04)									\$ 1,052,338	\$ 1,447,662
Capital Outlay (512:00:11)									\$ 2,290,679	\$ 877,563
23-002 NCRC ADPH&T-DAH Improvements (AV7) Total:									\$ 4,183,747	\$ 6,615,543

24-002 NCRC ADPHT-DAH Improvements (BR8)

Extra Help (501:00:01)										\$ 21,098
Personal Services Matching (501:00:03)										\$ 1,961
24-002 ANCRC DAH Construction (05) (502:00:02)										\$ 119,394
Operating Expenses (502:00:02)										\$ 537,936
Professional Fees and Services (506:00:10)										\$ 2,634
Grants/Aid: 24-002 NCRC DAH Improvements AHPP (510:00:04)										\$ 1,519,895
24-002 NCRC ADPHT-DAH Improvements (BR8) Total:										\$ 2,202,918

21-002 NCRC DAH Improvements (E02)

Extra Help (501:00:01)						\$ 5,367	\$ 36,746			
Personal Services Matching (501:00:03)						\$ 435	\$ 4,112			
21-002 NCRC DAH Construction (502:00:02)						\$ 381,948	\$ 400,069			
Operating Expenses (502:00:02)						\$ 413,645	\$ 1,590,365			
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 2,132			
Professional Fees and Services (506:00:10)							\$ 30,269			
Grants/Aid: 21-002 NCRC DAH Improvements - HPP (510:00:04)						\$ 556,020	\$ 2,006,968			
Capital Outlay (512:00:11)						\$ 944,388	\$ 1,989,007			
21-002 NCRC DAH Improvements (E02) Total:						\$ 2,301,803	\$ 6,059,668			

22-002 NCRC ADPH&T-DAH Improvements (E47)

Extra Help (501:00:01)								\$ 3,107	\$ 12,185	
Personal Services Matching (501:00:03)								\$ 358	\$ 942	
22-002 NCRC ADPH&T-DAH Construction (502:00:02)									\$ 974,671	
Operating Expenses (502:00:02)								\$ 28,394	\$ 1,844,078	
Grants/Aid: 22-002 NCRC DAH Improvements HPP (510:00:04)									\$ 1,835,511	
Capital Outlay (512:00:11)									\$ 3,846,564	
22-002 NCRC ADPH&T-DAH Improvements (E47) Total:								\$ 31,859	\$ 8,513,951	

AR Cultural Institution Trust (E96)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: AR Cultural Institutions Trust 19-5-1156 (510:00:04)									\$ 2,500,000	
AR Cultural Institution Trust (E96) Total:									\$ 2,500,000	
Director's Ofc Improvements-NCRC 15-004 (N11)										
Operating Expenses (502:00:02)		\$ 471,438								
Professional Fees and Services (506:00:10)	\$ 42,893	\$ 61,330								
Capital Outlay (512:00:11)	\$ 400,000	\$ 19,757								
Director's Ofc Improvements-NCRC 15-004 (N11) Total:	\$ 442,893	\$ 552,525								
Director's Office Improv-NCRC 16-005 (N79)										
Operating Expenses (502:00:02)		\$ 40,548	\$ 327,589							
Capital Outlay (512:00:11)		\$ 10,891	\$ 840,733							
Director's Office Improv-NCRC 16-005 (N79) Total:		\$ 51,439	\$ 1,168,321							
DAH-Hist Preserv-Real Estate Trsfer Tax (U43)										
Regular Salaries (501:00:00)			\$ 658,613	\$ 434,422	\$ 396,751	\$ 420,998	\$ 503,832	\$ 455,813	\$ 599,308	\$ 429,470
Extra Help (501:00:01)			\$ 74,985	\$ 55,673	\$ 77,195	\$ 93,978	\$ 77,689	\$ 53,192	\$ 67,873	\$ 79,633
Personal Services Matching (501:00:03)			\$ 238,240	\$ 156,788	\$ 166,084	\$ 178,471	\$ 193,309	\$ 216,699	\$ 219,855	\$ 258,170
Operating Expenses (502:00:02)			\$ 308,917	\$ 266,822	\$ 95,027	\$ 152,319	\$ 100,089	\$ 179,170	\$ 282,264	\$ 266,680
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 18,048	\$ 20,000	\$ 14,086	\$ 5,545		\$ 10,007	\$ 18,184	\$ 5,852
Professional Fees and Services (506:00:10)				\$ 48,077	\$ 41,331	\$ 48,463	\$ 43,798	\$ 47,659	\$ 177,944	\$ 111,866
Grants/Aid: Natural/Cultural Historic Pres 19-5-952 (510:00:04)			\$ 1,196,737	\$ 1,264,700	\$ 1,181,835	\$ 1,199,214	\$ 1,387,793	\$ 1,334,685	\$ 1,321,474	\$ 1,362,225
Capital Outlay (512:00:11)						\$ 10,764				
DAH-Hist Preserv-Real Estate Trsfer Tax (U43) Total:			\$ 2,495,540	\$ 2,246,483	\$ 1,972,309	\$ 2,109,752	\$ 2,306,511	\$ 2,297,225	\$ 2,686,902	\$ 2,513,896
DAH-Delta Cultural Improv-NCRC 16-005 (U52)										
Operating Expenses (502:00:02)			\$ 102,326							
DAH-Delta Cultural Improv-NCRC 16-005 (U52) Total:			\$ 102,326							
DAH-Mosaic Templar Improv-NCRC 16-005 (U53)										
Operating Expenses (502:00:02)			\$ 73,479							
Professional Fees and Services (506:00:10)			\$ 9,971							
Capital Outlay (512:00:11)			\$ 74,683							
DAH-Mosaic Templar Improv-NCRC 16-005 (U53) Total:			\$ 158,133							
DAH-Old State House Improv-NCRC 16-005 (U54)										
Operating Expenses (502:00:02)			\$ 220,008							
Special Maintenance (502:00:02)			\$ 235,743							
Professional Fees and Services (506:00:10)			\$ 26,942							
Capital Outlay (512:00:11)			\$ 5,000							
DAH-Old State House Improv-NCRC 16-005 (U54) Total:			\$ 487,693							
DAH-Historic Preserv Improv-NCRC 16-005 (U55)										
Grants/Aid: ANCRC 16-005 DAH HP (510:00:04)			\$ 604,662							
DAH-Historic Preserv Improv-NCRC 16-005 (U55) Total:			\$ 604,662							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DAH-Natural Heritage Improv-NCRC 16-005 (U56)										
Extra Help (501:00:01)			\$ 17,442							
Personal Services Matching (501:00:03)			\$ 1,513							
Operating Expenses (502:00:02)			\$ 17,146							
Land Acquisition-NCRC 16-005 (512:00:11)			\$ 448,140							
DAH-Natural Heritage Improv-NCRC 16-005 (U56) Total:			\$ 484,240							
DAH-Historic Arkansas Museum-NCRC 16-005 (U57)										
Construction (502:00:02)			\$ 10,897							
Operating Expenses (502:00:02)			\$ 161,150							
Capital Outlay (512:00:11)			\$ 37,042							
DAH-Historic Arkansas Museum-NCRC 16-005 (U57) Total:			\$ 209,089							
DAH-SA-200yrs of Newspapers NCRC16-021 (U63)										
Extra Help (501:00:01)			\$ 37,297							
Personal Services Matching (501:00:03)			\$ 6,618							
Operating Expenses (502:00:02)			\$ 68,974							
DAH-SA-200yrs of Newspapers NCRC16-021 (U63) Total:			\$ 112,888							
DAH Director's Office NCRC Grant 17-002 (V01)										
Operating Expenses (502:00:02)			\$ 65,291	\$ 86,288						
Capital Outlay (512:00:11)			\$ 166,180	\$ 31,282						
DAH Director's Office NCRC Grant 17-002 (V01) Total:			\$ 231,471	\$ 117,570						
DAH-DCC 17 NCRC Grant 17-002 (V02)										
Operating Expenses (502:00:02)				\$ 242,671						
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 643						
Professional Fees and Services (506:00:10)				\$ 13,601						
Capital Outlay (512:00:11)				\$ 48,469						
DAH-DCC 17 NCRC Grant 17-002 (V02) Total:				\$ 305,383						
DAH-St Archives NCRC Grant 17-026 (V03)										
Regular Salaries (501:00:00)				\$ 4,245						
Personal Services Matching (501:00:03)				\$ 951						
Operating Expenses (502:00:02)				\$ 21,298						
Capital Outlay (512:00:11)				\$ 128,052						
DAH-St Archives NCRC Grant 17-026 (V03) Total:				\$ 154,546						
DAH-OSH NCRC Grant 17-002 (V04)										
Operating Expenses (502:00:02)			\$ 2,459	\$ 603,541						
Professional Fees and Services (506:00:10)				\$ 34,885						
Capital Outlay (512:00:11)				\$ 9,950						
DAH-OSH NCRC Grant 17-002 (V04) Total:			\$ 2,459	\$ 648,375						
DAH-AHPP NCRC Grant 17-002 (V05)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)				\$ 16,496						
Grants/Aid: 2017 NCRC-Historic Preservation 17-002 (510:00:04)			\$ 541,934	\$ 891,571						
DAH-AHPP NCRC Grant 17-002 (V05) Total:			\$ 541,934	\$ 908,066						
DAH-NHC NCRC Grant 17-002 (V06)										
Extra Help (501:00:01)			\$ 20,692							
Personal Services Matching (501:00:03)			\$ 1,676							
Operating Expenses (502:00:02)			\$ 485,826	\$ 38,918						
Capital Outlay (512:00:11)			\$ 1,204,428	\$ 712,386						
DAH-NHC NCRC Grant 17-002 (V06) Total:			\$ 1,712,623	\$ 751,304						
DAH-HAM NCRC Grant 17-002 (V07)										
Operating Expenses (502:00:02)			\$ 163,090	\$ 253,983						
Professional Fees and Services (506:00:10)			\$ 30,000	\$ 7,500						
Capital Outlay (512:00:11)			\$ 41,949	\$ 110,500						
DAH-HAM NCRC Grant 17-002 (V07) Total:			\$ 235,039	\$ 371,983						
DAH-MTCC NCRC Grant 17-002 (V09)										
Operating Expenses (502:00:02)				\$ 419,372						
Professional Fees and Services (506:00:10)				\$ 890						
Capital Outlay (512:00:11)			\$ 6,395	\$ 22,591						
DAH-MTCC NCRC Grant 17-002 (V09) Total:			\$ 6,395	\$ 442,853						
NCRC 18-005 Historic Preservation Prog (W75)										
Operating Expenses (502:00:02)						\$ 290,868				
Professional Fees and Services (506:00:10)						\$ 16,685				
Grants/Aid: NCRC 18-005 HPP (510:00:04)				\$ 504,044	\$ 885,823					
Capital Outlay (512:00:11)				\$ 3,500						
NCRC 18-005 Historic Preservation Prog (W75) Total:				\$ 507,544	\$ 1,193,376					
NCRC 18-005 Natural Heritage Comm (W92)										
Extra Help (501:00:01)				\$ 34,912	\$ 9,712					
Personal Services Matching (501:00:03)				\$ 2,683	\$ 743					
Operating Expenses (502:00:02)				\$ 682,304	\$ 59,982					
NCRC 18-005 NHC Land Acquisition (512:00:11)				\$ 755,928	\$ 528,148					
NCRC 18-005 Natural Heritage Comm (W92) Total:				\$ 1,475,827	\$ 598,585					
NCRC 18-005 Arkansas State Archives (W93)										
Operating Expenses (502:00:02)				\$ 127,535	\$ 160,050					
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 14,500					
Capital Outlay (512:00:11)				\$ 14,063						
NCRC 18-005 Arkansas State Archives (W93) Total:				\$ 141,598	\$ 174,550					
NCRC 18-005 DO/Central Admin (W94)										
Construction (502:00:02)					\$ 466,093					
Operating Expenses (502:00:02)					\$ 158,801					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)					\$ 20,878					
NCRC 18-005 DO/Central Admin (W94) Total:					\$ 645,771					
NCRC 18-005 Delta Cultural Center (W95)										
Operating Expenses (502:00:02)				\$ 24,750	\$ 272,310					
Professional Fees and Services (506:00:10)					\$ 24,885					
Capital Outlay (512:00:11)					\$ 27,491					
NCRC 18-005 Delta Cultural Center (W95) Total:				\$ 24,750	\$ 324,685					
NCRC 18-005 Historic Arkansas Museum (W96)										
Operating Expenses (502:00:02)				\$ 150,378	\$ 425,634					
Professional Fees and Services (506:00:10)					\$ 37,000					
Capital Outlay (512:00:11)				\$ 20,770	\$ 75,895					
NCRC 18-005 Historic Arkansas Museum (W96) Total:				\$ 171,148	\$ 538,529					
NCRC 18-005 Mosaic Templars Cultural Cnt (W97)										
Operating Expenses (502:00:02)					\$ 343,240					
Professional Fees and Services (506:00:10)				\$ 4,320						
NCRC 18-005 Mosaic Templars Cultural Cnt (W97) Total:				\$ 4,320	\$ 343,240					
NCRC 18-005 Old State House Museum (W98)										
Operating Expenses (502:00:02)				\$ 147,794	\$ 537,973					
Professional Fees and Services (506:00:10)					\$ 6,640					
Capital Outlay (512:00:11)				\$ 17,593						
NCRC 18-005 Old State House Museum (W98) Total:				\$ 165,387	\$ 544,613					
NCRC 19-002 DAH Improvements (X18)										
Extra Help (501:00:01)					\$ 46,141	\$ 13,997				
Personal Services Matching (501:00:03)					\$ 3,548	\$ 1,071				
Operating Expenses (502:00:02)					\$ 1,208,613	\$ 3,126,988				
19-002 ANCRC DAH Construction (506:00:10)						\$ 43,806				
Grants/Aid: 19-002 NCRC-Historic Preservation Prog (510:00:04)					\$ 743,461	\$ 856,539				
Capital Outlay (512:00:11)					\$ 1,243,116	\$ 330,984				
NCRC 19-002 DAH Improvements (X18) Total:					\$ 3,244,879	\$ 4,373,385				
20-002 NCRC DAH Improvements (X92)										
Extra Help (501:00:01)						\$ 30,467	\$ 21,797			
Personal Services Matching (501:00:03)						\$ 2,331	\$ 1,883			
Construction (502:00:02)						\$ 131,750	\$ 927,004			
Operating Expenses (502:00:02)						\$ 608,418	\$ 917,203			
Grants/Aid: 20-002 NCRC DAH-Historic Preservation (510:00:04)						\$ 1,146,522	\$ 366,825			
Capital Outlay (512:00:11)						\$ 899,240	\$ 3,149,592			
20-002 NCRC DAH Improvements (X92) Total:						\$ 2,818,728	\$ 5,384,303			
TRUST FUNDS TOTAL:	\$ 442,893	\$ 603,964	\$ 8,552,813	\$ 8,437,136	\$ 9,580,537	\$ 9,301,864	\$ 9,992,618	\$ 8,388,752	\$ 17,884,600	\$ 11,332,357

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Parks, Heritage, and Tourism - Division of Heritage TOTAL:	\$ 8,197,158	\$ 7,301,207	\$ 23,220,412	\$ 24,208,501	\$ 26,638,056	\$ 31,154,245	\$ 24,603,526	\$ 19,598,888	\$ 30,672,926	\$ 24,104,708

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC ARKANSAS MUSEUM

CASH FUNDS

Historic Arkansas Museum-Cash in Treas (2JK)

Regular Salaries (501:00:00)	\$ 22,532	\$ 23,068
Extra Help (501:00:01)	\$ 94,500	\$ 65,807
Personal Services Matching (501:00:03)	\$ 17,239	\$ 15,256
Operating Expenses (502:00:02)	\$ 15,588	\$ 5,392
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,592	\$ 1,340
Resale-(Cost of Goods Sold) (509:00:17)	\$ 49,877	\$ 42,844
Historic Arkansas Museum-Cash in Treas (2JK) Total:	\$ 202,329	\$ 153,707

DAH-Historic AR Museum - Bank Charges (C15)

Operating Expenses (502:00:02)	\$ 9,896	\$ 10,788
DAH-Historic AR Museum - Bank Charges (C15) Total:	\$ 9,896	\$ 10,788

CASH FUNDS TOTAL: \$ 212,225 \$ 164,495

GENERAL REVENUE

Historic Arkansas Museum - St Operations (496)

Regular Salaries (501:00:00)	\$ 787,302	\$ 717,018
Personal Services Matching (501:00:03)	\$ 278,946	\$ 262,074
Operating Expenses (502:00:02)	\$ 109,080	\$ 108,349
Capital Outlay (512:00:11)		\$ 22,926
Historic Arkansas Museum - St Operations (496) Total:	\$ 1,175,328	\$ 1,110,368

GENERAL REVENUE TOTAL: \$ 1,175,328 \$ 1,110,368

MISCELLANEOUS FUNDS

Governor's Emergency Proclamation (M94)

Operating Expenses (502:00:02)	\$ 10,000
Governor's Emergency Proclamation (M94) Total:	\$ 10,000

MISCELLANEOUS FUNDS TOTAL: \$ 10,000

TRUST FUNDS

FY14 Improvements - ANCRC (L65)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Construction (502:00:02)	\$ 50,000									
Operating Expenses (502:00:02)	\$ 199,466									
Capital Outlay (512:00:11)	\$ 94,161									
FY14 Improvements - ANCRC (L65) Total:	\$ 343,627									
Historic AR Museum Improv-NCRC 15-004 (N09)										
Construction (502:00:02)	\$ 13,183	\$ 106,817								
Operating Expenses (502:00:02)	\$ 256,164	\$ 64,857								
Professional Fees and Services (506:00:10)	\$ 16,750	\$ 68,050								
Capital Outlay (512:00:11)	\$ 15,461	\$ 101,218								
Historic AR Museum Improv-NCRC 15-004 (N09) Total:	\$ 301,558	\$ 340,942								
Historic Arkansas Museum-NCRC 16-005 (N78)										
Construction (502:00:02)		\$ 36,770								
Operating Expenses (502:00:02)		\$ 354,778								
Capital Outlay (512:00:11)		\$ 49,354								
Historic Arkansas Museum-NCRC 16-005 (N78) Total:		\$ 440,902								
TRUST FUNDS TOTAL:										
	\$ 645,185	\$ 781,845								
Department of Parks, Heritage, and Tourism - Historic Arkansas Museum TOTAL:										
	\$ 2,042,738	\$ 2,056,708								

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - HISTORIC PRESERVATION

FEDERAL FUNDS

Historic Preservation-Federal Program (491)										
Regular Salaries (501:00:00)	\$ 319,828	\$ 325,977								
Extra Help (501:00:01)	\$ 9,839	\$ 17,736								
Personal Services Matching (501:00:03)	\$ 113,384	\$ 118,606								
Operating Expenses (502:00:02)	\$ 49,007	\$ 197,742								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,093	\$ 4,461								
Grants/Aid: 2014 Federal Survey and Planning Grant (510:00:04)	\$ 133,256									
Grants/Aid: Federal Grant Act 718 15, Act 273 14 (510:00:04)		\$ 573,961								
Historic Preservation-Federal Program (491) Total:	\$ 628,407	\$ 1,238,484								

FEDERAL FUNDS TOTAL: \$ 628,407 \$ 1,238,484

TRUST FUNDS

Hist Preservation-Real Estate Trsfer Tax (477)										
Regular Salaries (501:00:00)	\$ 797,740	\$ 601,225								
Extra Help (501:00:01)	\$ 50,034	\$ 51,355								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)	\$ 265,579	\$ 205,906								
Operating Expenses (502:00:02)	\$ 264,757	\$ 284,830								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 39,455	\$ 25,734								
Professional Fees and Services (506:00:10)	\$ 14,257									
Grants/Aid: Natural/Cultural Historic Pres 19-5-952 (510:00:04)	\$ 1,121,583	\$ 1,455,518								
Capital Outlay (512:00:11)	\$ 22,373	\$ 28,851								
Hist Preservation-Real Estate Trsfer Tax (477) Total:	\$ 2,575,778	\$ 2,653,418								
FY14 Improvements - ANCRC (L63)										
Grants/Aid: ANCRC 14-004-4 DAH §19-5-951 (510:00:04)	\$ 809,474									
FY14 Improvements - ANCRC (L63) Total:	\$ 809,474									
Historic Preservation Improv-NCRC 15-004 (N07)										
Operating Expenses (502:00:02)	\$ 20,000									
Grants/Aid: ANCRC 15-004 DAH HP (510:00:04)	\$ 692,466	\$ 387,534								
Historic Preservation Improv-NCRC 15-004 (N07) Total:	\$ 712,466	\$ 387,534								
Historic Preservation Improv-NCRC 16-005 (N76)										
Grants/Aid: ANCRC 16-005 DAH HP (510:00:04)		\$ 855,271								
Historic Preservation Improv-NCRC 16-005 (N76) Total:		\$ 855,271								

TRUST FUNDS TOTAL: \$ 4,097,718 \$ 3,896,223

Department of Parks, Heritage, and Tourism - Historic Preservation TOTAL: \$ 4,726,125 \$ 5,134,707

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - MOSAIC TEMPLARS CULTURAL CENTER

CASH FUNDS

Mosaic Templars - Cash in Treasury (1XX)

Operating Expenses (502:00:02)	\$ 7,231	\$ 443
Professional Fees and Services (506:00:10)	\$ 2,000	
Resale-(Cost of Goods Sold) (509:00:17)	\$ 11,932	\$ 24,049
Mosaic Templars - Cash in Treasury (1XX) Total:	\$ 21,163	\$ 24,492

Bank Charges Fund (C17)

Operating Expenses (502:00:02)	\$ 1,724	\$ 3,751
Bank Charges Fund (C17) Total:	\$ 1,724	\$ 3,751

CASH FUNDS TOTAL: \$ 22,886 \$ 28,243

FEDERAL FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MTCC - Inst of Museum/Library Srvc Grant (F49)										
Regular Salaries (501:00:00)	\$ 11,189									
Personal Services Matching (501:00:03)	\$ 6,965									
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,894									
MTCC - Inst of Museum/Library Srvc Grant (F49) Total:	\$ 20,048									
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<i>FEDERAL FUNDS TOTAL:</i>										
	\$ 20,048									
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GENERAL REVENUE										
<hr/>										
Mosaic Templars - State Operations (1MT)										
Regular Salaries (501:00:00)	\$ 354,544	\$ 271,855								
Extra Help (501:00:01)	\$ 57,106	\$ 59,559								
Personal Services Matching (501:00:03)	\$ 145,031	\$ 117,135								
Operating Expenses (502:00:02)	\$ 206,759	\$ 217,030								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,963	\$ 1,589								
Professional Fees and Services (506:00:10)	\$ 4,350	\$ 720								
Mosaic Templars - State Operations (1MT) Total:	\$ 770,753	\$ 667,888								
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<i>GENERAL REVENUE TOTAL:</i>										
	\$ 770,753	\$ 667,888								
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TRUST FUNDS										
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FY14 Improvements - ANCRC (L61)										
Operating Expenses (502:00:02)	\$ 181,587									
Professional Fees and Services (506:00:10)	\$ 5,800									
Capital Outlay (512:00:11)	\$ 154,327									
FY14 Improvements - ANCRC (L61) Total:	\$ 341,714									
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Mosaic Templar Improvements-NCRC 15-004 (N05)										
Mosaic Templar Improvements (502:00:02)		\$ 117,500								
Operating Expenses (502:00:02)	\$ 101,000	\$ 174,400								
Capital Outlay (512:00:11)		\$ 84,656								
Mosaic Templar Improvements-NCRC 15-004 (N05) Total:	\$ 101,000	\$ 376,555								
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Mosaic Templar Improvements-NCRC 16-005 (N74)										
Operating Expenses (502:00:02)		\$ 750								
Mosaic Templar Improvements-NCRC 16-005 (N74) Total:		\$ 750								
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<i>TRUST FUNDS TOTAL:</i>										
	\$ 442,714	\$ 377,305								
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Department of Parks, Heritage, and Tourism - Mosaic Templars Cultural Center TOTAL:										
	\$ 1,256,400	\$ 1,073,437								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL AND CULTURAL RESOURCES COUNCIL										
<i>TRUST FUNDS</i>										
NCRC--Administration (2MZ)										
Regular Salaries (501:00:00)	\$ 52,307	\$ 53,014	\$ 61,405	\$ 46,091	\$ 66,466	\$ 71,985				
Personal Services Matching (501:00:03)	\$ 16,662	\$ 16,806	\$ 17,793	\$ 13,703	\$ 20,333	\$ 21,597				
Operating Expenses (502:00:02)	\$ 6,512	\$ 6,347	\$ 5,420	\$ 4,453	\$ 4,818	\$ 1,540	\$ 1,156			
NCRC--Administration (2MZ) Total:	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156			
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<i>TRUST FUNDS TOTAL:</i>	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156			
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Department of Parks, Heritage, and Tourism - Natural and Cultural Resources Council TOTAL:	\$ 75,481	\$ 76,166	\$ 84,618	\$ 64,246	\$ 91,617	\$ 95,123	\$ 1,156			
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DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - NATURAL HERITAGE COMMISSION										
<i>CASH FUNDS</i>										
Natural Area Mgmt - Cash in Treasury (1AQ)										
Regular Salaries (501:00:00)	\$ 21,378	\$ 11,878								
Extra Help (501:00:01)	\$ 14,776	\$ 4,562								
Personal Services Matching (501:00:03)	\$ 8,401	\$ 3,823								
Operating Expenses (502:00:02)	\$ 70,016	\$ 10,655								
Special Maintenance (502:00:02)	\$ 9,360	\$ 42,440								
Natural Area Mgmt - Cash in Treasury (1AQ) Total:	\$ 123,930	\$ 73,358								
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Natural Area Research - Cash in Treasury (1AR)										
Extra Help (501:00:01)	\$ 7,011	\$ 17,755								
Personal Services Matching (501:00:03)	\$ 536	\$ 1,397								
Natural Area Research - Cash in Treasury (1AR) Total:	\$ 7,547	\$ 19,153								
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<i>CASH FUNDS TOTAL:</i>	\$ 131,478	\$ 92,511								
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<i>FEDERAL FUNDS</i>										
Natural Heritage - Federal Program (494)										
Regular Salaries (501:00:00)	\$ 117,501	\$ 104,379								
Personal Services Matching (501:00:03)	\$ 39,901	\$ 38,892								
Operating Expenses (502:00:02)	\$ 80,681	\$ 90,605								
Special Maintenance (502:00:02)	\$ 23,250	\$ 27,854								
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,019								
Natural Area - Federal (512:00:11)	\$ 9,141	\$ 905,107								
Natural Heritage - Federal Program (494) Total:	\$ 270,475	\$ 1,167,856								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>FEDERAL FUNDS TOTAL:</i>	\$ 270,475	\$ 1,167,856								
GENERAL REVENUE										
DAH-Natural Heritage Cmsn- St Operations (493)										
Regular Salaries (501:00:00)	\$ 473,192	\$ 388,279								
Personal Services Matching (501:00:03)	\$ 155,615	\$ 132,610								
Gas Royalty Expense (502:00:02)	\$ 163,213	\$ 1,160,276								
Marketing & Redistribution Proceeds (502:00:02)	\$ 1,332	\$ 185								
Operating Expenses (502:00:02)	\$ 40,351	\$ 95,167								
DAH-Natural Heritage Cmsn- St Operations (493) Total:	\$ 833,703	\$ 1,776,517								
<i>GENERAL REVENUE TOTAL:</i>	\$ 833,703	\$ 1,776,517								
TRUST FUNDS										
FY14 Improvements - ANCRC (L64)										
Extra Help (501:00:01)	\$ 10,896									
Personal Services Matching (501:00:03)	\$ 834									
Operating Expenses (502:00:02)	\$ 3,294									
Capital Outlay (512:00:11)	\$ 50,612									
Land Acquisition (512:00:11)	\$ 54,518									
FY14 Improvements - ANCRC (L64) Total:	\$ 120,154									
Natural Heritage Improvmnts-NCRC 15-004 (N08)										
Extra Help (501:00:01)	\$ 28,304	\$ 9,525								
Personal Services Matching (501:00:03)	\$ 2,181	\$ 742								
Operating Expenses (502:00:02)	\$ 342,104	\$ 6,413								
Natural Heritage Improvements (512:00:11)	\$ 157,596	\$ 352,331								
Natural Heritage Improvmnts-NCRC 15-004 (N08) Total:	\$ 530,186	\$ 369,010								
Natural Heritage Improv-NCRC 16-005 (N77)										
Extra Help (501:00:01)		\$ 14,697								
Personal Services Matching (501:00:03)		\$ 1,186								
Operating Expenses (502:00:02)		\$ 352,940								
Capital Outlay (512:00:11)		\$ 976								
Land Acquisition-NCRC 16-005 (512:00:11)		\$ 895,804								
Natural Heritage Improv-NCRC 16-005 (N77) Total:		\$ 1,265,602								
<i>TRUST FUNDS TOTAL:</i>	\$ 650,339	\$ 1,634,613								
Department of Parks, Heritage, and Tourism - Natural Heritage Commission TOTAL:	\$ 1,885,994	\$ 4,671,496								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - OLD STATE HOUSE										
<i>CASH FUNDS</i>										
Old State House - Cash in Treasury (2JG)										
Extra Help (501:00:01)	\$ 8,426	\$ 5,840								
Personal Services Matching (501:00:03)	\$ 661	\$ 452								
Operating Expenses (502:00:02)	\$ 19,580	\$ 11,191								
Resale-(Cost of Goods Sold) (509:00:17)	\$ 3,062	\$ 2,602								
Old State House - Cash in Treasury (2JG) Total:	\$ 31,728	\$ 20,085								
Old State House - Bank Charges Fund (C16)										
Operating Expenses (502:00:02)	\$ 3,378	\$ 4,455								
Old State House - Bank Charges Fund (C16) Total:	\$ 3,378	\$ 4,455								
<hr/>										
<i>CASH FUNDS TOTAL:</i>										
	\$ 35,106	\$ 24,540								
<i>GENERAL REVENUE</i>										
Old State House - Operations (492)										
Regular Salaries (501:00:00)	\$ 813,229	\$ 716,501								
Extra Help (501:00:01)	\$ 51,326	\$ 54,866								
Personal Services Matching (501:00:03)	\$ 294,433	\$ 273,421								
Marketing & Redistribution Proceeds (502:00:02)	\$ 1,130									
Operating Expenses (502:00:02)	\$ 147,993	\$ 151,456								
Old State House - Operations (492) Total:	\$ 1,308,111	\$ 1,196,243								
<hr/>										
<i>GENERAL REVENUE TOTAL:</i>										
	\$ 1,308,111	\$ 1,196,243								
<i>TRUST FUNDS</i>										
FY14 Improvements - ANCRC (L62)										
Operating Expenses (502:00:02)	\$ 156,710									
Special Maintenance (502:00:02)	\$ 9,769									
Capital Outlay (512:00:11)	\$ 325,983									
FY14 Improvements - ANCRC (L62) Total:	\$ 492,463									
Old State House Improvements-NCRC 15-004 (N06)										
Old State House Improvements-NCRC 15-004 (502:00:02)		\$ 64,945								
Operating Expenses (502:00:02)	\$ 43,200	\$ 274,051								
Professional Fees and Services (506:00:10)		\$ 21,280								
Capital Outlay (512:00:11)	\$ 9,692	\$ 229,299								
Old State House Improvements-NCRC 15-004 (N06) Total:	\$ 52,892	\$ 589,575								
Old State House Improvements-NCRC 16-005 (N75)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)		\$ 500								
TGT1652 Old State House Spec Maint (502:00:02)		\$ 15,200								
Capital Outlay (512:00:11)		\$ 23,157								
Old State House Improvements-NCRC 16-005 (N75) Total:		\$ 38,857								

TRUST FUNDS TOTAL: \$ 545,355 \$ 628,432

Department of Parks, Heritage, and Tourism - Old State House TOTAL: \$ 1,888,572 \$ 1,849,215

DEPARTMENT OF PARKS, HERITAGE, AND TOURISM - STATE PARKS AND TOURISM DIVISIONS

*Transferred on Wednesday, February 22, 2017: Act 269 of 2017 transferred War Memorial Stadium Commission to the Department of Parks and Tourism with a type 2 transfer effective Feb. 22, 2017.
Transferred on Monday, July 1, 2019: The Division of Parks and Tourism transferred to the cabinet-level Department of Parks, Heritage, and Tourism and renamed to State Parks and Tourism Divisions as a result of the Transformation and Efficiencies Act 910 of 2019.*

CASH FUNDS

Trails for Life Grants (1MH)

Grants/Aid: PT Trails for Life Grants (510:00:04)	\$ 248,560	\$ 150,943	\$ 206,066							
Trails for Life Grants (1MH) Total:	\$ 248,560	\$ 150,943	\$ 206,066							

Operations & Construction-Treasury Cash (986)

Regular Salaries (501:00:00)	\$ 5,211,421	\$ 5,812,132	\$ 5,073,147	\$ 6,436,248	\$ 6,524,695	\$ 6,485,102	\$ 6,346,393	\$ 6,552,411	\$ 7,786,628	\$ 8,530,402
Extra Help (501:00:01)	\$ 3,976,162	\$ 3,530,921	\$ 4,261,693	\$ 3,857,317	\$ 4,503,542	\$ 2,814,668	\$ 2,790,643	\$ 3,528,735	\$ 5,717,899	\$ 5,245,118
Personal Services Matching (501:00:03)	\$ 3,227,512	\$ 3,219,584	\$ 3,408,670	\$ 3,481,512	\$ 3,907,552	\$ 2,927,602	\$ 3,291,149	\$ 3,701,760	\$ 4,537,287	\$ 4,740,616
Construction (502:00:02)	\$ 2,144,001	\$ 3,073,339	\$ 862,388	\$ 131,296		\$ 214,144	\$ 3,247			
Contr Services (502:00:02)	\$ 286,496	\$ 288,461	\$ 301,063	\$ 302,999	\$ 333,351	\$ 262,402	\$ 187,447	\$ 198,237	\$ 207,743	\$ 256,810
Operating Expenses (502:00:02)	\$ 7,833,233	\$ 7,594,323	\$ 7,817,193	\$ 8,478,732	\$ 9,535,127	\$ 8,700,891	\$ 7,108,212	\$ 9,274,440	\$ 11,267,003	\$ 9,859,867
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 6,239	\$ 14,543	\$ 8,399	\$ 5,379	\$ 2,884	\$ 3,644	\$ 397	\$ 9,135	\$ 21,907	\$ 33,917
Professional Fees and Services (506:00:10)	\$ 673,115	\$ 677,388	\$ 683,760	\$ 1,295,843	\$ 1,605,158	\$ 1,335,824	\$ 1,593,144	\$ 1,330,519	\$ 1,558,463	\$ 1,424,041
Resale-(Cost of Goods Sold) (509:00:17)	\$ 3,877,424	\$ 4,309,492	\$ 4,487,575	\$ 4,331,992	\$ 4,213,495	\$ 3,259,432	\$ 2,983,179	\$ 4,555,337	\$ 4,696,075	\$ 5,078,890
Claims (511:00:15)									\$ 30,000	
Capital Outlay (512:00:11)	\$ 26,712		\$ 186,380	\$ 59,844	\$ 82,546	\$ 341,588	\$ 73,110	\$ 149,676	\$ 147,422	\$ 367,909
Debt Service (512:00:19)	\$ 2,682,372	\$ 2,580,430	\$ 2,582,080	\$ 2,582,355	\$ 2,583,230	\$ 2,582,155	\$ 2,581,630	\$ 2,581,580	\$ 2,551,740	\$ 1,223,583
Operations & Construction-Treasury Cash (986) Total:	\$ 29,944,686	\$ 31,100,613	\$ 29,672,348	\$ 30,963,517	\$ 33,291,579	\$ 28,927,453	\$ 26,958,550	\$ 31,881,830	\$ 38,522,167	\$ 36,761,154

Tourism - Cash in Treasury (995)

Operating Expenses (502:00:02)	\$ 2,256	\$ 5,670	\$ 4,830	\$ 3,252	\$ 5,153	\$ 1,902	\$ 688	\$ 761	\$ 14,326	
Resale-(Cost of Goods Sold) (509:00:17)	\$ 20,976	\$ 14,523	\$ 19,970	\$ 23,350	\$ 13,425	\$ 6,938				
Tourism - Cash in Treasury (995) Total:	\$ 23,232	\$ 20,193	\$ 24,800	\$ 26,602	\$ 18,578	\$ 8,841	\$ 688	\$ 761	\$ 14,326	

Entertainers Hall of Fame-Treasury (996)

Operating Expenses (502:00:02)	\$ 11,527	\$ 124	\$ 286	\$ 38,367						
Entertainers Hall of Fame-Treasury (996) Total:	\$ 11,527	\$ 124	\$ 286	\$ 38,367						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
War Memorial Stadium Cash (V56)										
Regular Salaries (501:00:00)									\$ 53,764	\$ 37,714
Extra Help (501:00:01)				\$ 165,440	\$ 38,273	\$ 70,276	\$ 1,068		\$ 45,534	\$ 38,770
Personal Services Matching (501:00:03)				\$ 35,960	\$ 9,337	\$ 15,691	\$ 245		\$ 26,614	\$ 22,013
Operating Expenses (502:00:02)				\$ 1,404,194	\$ 1,545,581	\$ 1,142,928	\$ 859,169	\$ 768,628	\$ 894,408	\$ 880,810
War Memorial Stadium Cash (502:00:02)						\$ 249,566				
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 35						
Professional Fees and Services (506:00:10)				\$ 1,419						
Resale-(Cost of Goods Sold) (509:00:17)				\$ 370,340	\$ 145,111	\$ 159,093	\$ 33,458	\$ 112,474	\$ 197,604	\$ 211,367
Refunds/Reimbursements (511:00:14)				\$ 154,158	\$ 141,097	\$ 48,464		\$ 24,475	\$ 10,958	\$ 26,336
Capital Outlay (512:00:11)						\$ 20,162				
War Memorial Stadium Cash (V56) Total:				\$ 2,131,547	\$ 1,899,561	\$ 1,686,017	\$ 893,940	\$ 905,577	\$ 1,228,882	\$ 1,217,010
WM-North and South Scoreboards-90th (V81)										
Operating Expenses (502:00:02)						\$ 33,336				
WM-North and South Scoreboards-90th (V81) Total:						\$ 33,336				
War Memorial Stadium Construction (V82)										
Operating Expenses (502:00:02)						\$ 1,189				
Capital Outlay (512:00:11)						\$ 5,582				
War Memorial Stadium Construction (V82) Total:						\$ 6,771				
WFF DHT Grant Cash Fund (Z87)										
Operating Expenses (502:00:02)										\$ 2,601,346
WFF DHT Grant Cash Fund (Z87) Total:										\$ 2,601,346
CASH FUNDS TOTAL:	\$ 30,228,004	\$ 31,271,873	\$ 29,903,500	\$ 33,160,034	\$ 35,249,826	\$ 30,622,311	\$ 27,853,179	\$ 32,788,168	\$ 39,765,374	\$ 40,579,511
FEDERAL FUNDS										
SCORP Program-Federal (2JJ)										
Operating Expenses (502:00:02)	\$ 17,699	\$ 58,651	\$ 55,475	\$ 65,092	\$ 52,128	\$ 54,928	\$ 56,348	\$ 12,638	\$ 14,967	\$ 9,526
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 405		\$ 400	\$ 400	\$ 2,205	\$ 1,600				
Professional Fees and Services (506:00:10)	\$ 255	\$ 1,975	\$ 2,026	\$ 800	\$ 2,772	\$ 134		\$ 600	\$ 37,353	
Grants/Aid: PT-SCORP Grnts-(900) (510:00:04)	\$ 147,938	\$ 576,436	\$ 245,000	\$ 825,000	\$ 2,310,264	\$ 559,584	\$ 835,057	\$ 1,946,726		\$ 1,715,661
SCORP Program-Federal (2JJ) Total:	\$ 166,298	\$ 637,063	\$ 302,901	\$ 891,292	\$ 2,367,369	\$ 616,246	\$ 891,404	\$ 1,959,964	\$ 52,321	\$ 1,725,187
Mississippi River St Park - Federal (39X)										
Operating Expenses (502:00:02)	\$ 3,890									
Mississippi River St Park - Federal (39X) Total:	\$ 3,890									
Petit Jean State Park Airport (39Y)										
Operating Expenses (502:00:02)	\$ 5,182									
Petit Jean State Park Airport (39Y) Total:	\$ 5,182									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Tourism EDA ARPA Grant (AP8)										
Operating Expenses (502:00:02)								\$ 19,500	\$ 7,650	\$ 57,352
Professional Fees and Services (506:00:10)								\$ 102,943	\$ 637,970	\$ 786,068
Tourism EDA ARPA Grant (AP8) Total:								\$ 122,443	\$ 645,620	\$ 843,420
ASP/WC Broadband ARPA (AP9)										
Operating Expenses (502:00:02)								\$ 202,058	\$ 1,880,086	\$ 140,301
ASP/WC Broadband ARPA (AP9) Total:								\$ 202,058	\$ 1,880,086	\$ 140,301
(BJ9)										
ARPA-State Park Improvements - 05 (502:00:02)										\$ 206,805
(BJ9) Total:										\$ 206,805
CARES Act - Advertising Campaign (Y97)										
Professional Fees and Services (506:00:10)								\$ 649,972		
CARES Act - Advertising Campaign (Y97) Total:								\$ 649,972		
FEDERAL FUNDS TOTAL:										
	\$ 175,370	\$ 637,063	\$ 302,901	\$ 891,292	\$ 2,367,369	\$ 1,266,218	\$ 891,404	\$ 2,284,465	\$ 2,578,026	\$ 2,915,713
GENERAL REVENUE										
State Operations (499)										
Admin Division - State Operations (501:00:00)	\$ 3,261,709	\$ 3,311,136	\$ 3,311,512	\$ 3,700,519	\$ 3,757,557	\$ 3,308,248	\$ 350,691	\$ 4		
Parks Division - State Operations (501:00:00)	\$ 15,684,134	\$ 15,249,061	\$ 15,143,199	\$ 13,741,038	\$ 14,065,560	\$ 13,660,082	\$ 12,921,992	\$ 13,812,645	\$ 13,918,836	\$ 12,517,413
Tourism Division - State Operations (501:00:00)	\$ 2,657,939	\$ 2,671,818	\$ 2,580,206	\$ 2,581,405	\$ 2,708,789	\$ 2,726,504	\$ 2,501,599	\$ 2,700,821	\$ 2,818,403	\$ 2,528,869
Conference-DAC - 48 (502:00:02)	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		
State Operations (502:00:02)	\$ 7,560	\$ 871	\$ 6,485	\$ 5,807	\$ 14,449	\$ 6,500				
Advertising Expense (506:00:10)	\$ 617,888	\$ 617,888	\$ 610,862	\$ 591,645	\$ 224,178	\$ 142,971	\$ 130,304			
Tourist Promotion - 46 (509:00:17)	\$ 315,275									
State Operations (499) Total:	\$ 22,544,605	\$ 21,850,873	\$ 21,652,365	\$ 20,620,515	\$ 20,770,633	\$ 19,844,405	\$ 15,904,586	\$ 16,513,570	\$ 16,737,239	\$ 15,046,283
Retirement & Relocation Program (994)										
Operating Expenses (502:00:02)	\$ 26,659									
Advertising Expense (506:00:10)	\$ 198,401									
Professional Fees and Services (506:00:10)	\$ 3,000									
Retirement & Relocation Program (994) Total:	\$ 228,060									
War Memorial Stadium GR (V55)										
Regular Salaries (501:00:00)				\$ 307,836	\$ 270,571	\$ 254,795	\$ 256,846	\$ 210,366	\$ 252,843	\$ 275,839
Extra Help (501:00:01)				\$ 36,461	\$ 26,527					
Personal Services Matching (501:00:03)				\$ 106,440	\$ 99,937	\$ 92,168	\$ 88,011	\$ 86,794	\$ 108,610	\$ 114,828
Operating Expenses (502:00:02)				\$ 371,012		\$ 10,621	\$ 4,274	\$ 10,632	\$ 11,364	\$ 12,186
War Memorial Stadium GR (V55) Total:				\$ 821,750	\$ 397,035	\$ 357,583	\$ 349,131	\$ 307,792	\$ 372,816	\$ 402,853

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE TOTAL:	\$ 22,772,665	\$ 21,850,873	\$ 21,652,365	\$ 21,442,264	\$ 21,167,668	\$ 20,201,989	\$ 16,253,716	\$ 16,821,362	\$ 17,110,055	\$ 15,449,136
MISCELLANEOUS FUNDS										
Outdoor Recreation Grants Program (579)										
Regular Salaries (501:00:00)	\$ 103,675	\$ 108,811	\$ 145,604	\$ 148,563	\$ 132,844	\$ 146,764		\$ 140,931	\$ 152,984	\$ 59,993
Extra Help (501:00:01)								\$ 2,203		
Personal Services Matching (501:00:03)	\$ 39,603	\$ 56,857	\$ 33,500	\$ 71,115	\$ 46,937	\$ 58,729	\$ 28	\$ 54,624	\$ 59,505	\$ 21,185
Operating Expenses (502:00:02)	\$ 36,895	\$ 11,093	\$ 10,229	\$ 9,673	\$ 5,731	\$ 11,616	\$ 8,555	\$ 8,367	\$ 17,177	\$ 30,297
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 200				\$ 2,389	\$ 1,782
Grants/Aid: Parks/Tourism Outdoor Recr 19-5-1051 (510:00:04)	\$ 1,643,616	\$ 2,529,707	\$ 2,548,026	\$ 1,908,828	\$ 3,422,537	\$ 3,338,639	\$ 2,136,897	\$ 3,029,866	\$ 4,744,900	\$ 4,446,175
Capital Outlay (512:00:11)				\$ 27,966						
Outdoor Recreation Grants Program (579) Total:	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144	\$ 3,608,249	\$ 3,555,748	\$ 2,145,479	\$ 3,235,990	\$ 4,976,956	\$ 4,559,432
MISCELLANEOUS FUNDS TOTAL:	\$ 1,823,789	\$ 2,706,469	\$ 2,737,360	\$ 2,166,144	\$ 3,608,249	\$ 3,555,748	\$ 2,145,479	\$ 3,235,990	\$ 4,976,956	\$ 4,559,432
SPECIAL REVENUE FUNDS										
Museum Natural Res-Special Revenue (433)										
Regular Salaries (501:00:00)	\$ 75,452	\$ 73,877	\$ 35,804	\$ 26,223	\$ 59,827	\$ 57,066	\$ 30,071	\$ 29,549	\$ 78,350	\$ 64,215
Personal Services Matching (501:00:03)	\$ 28,307	\$ 26,635	\$ 18,714	\$ 10,383	\$ 24,558	\$ 23,972	\$ 12,530	\$ 13,199	\$ 31,358	\$ 28,879
Operating Expenses (502:00:02)	\$ 93									
Museum Natural Res-Special Revenue (433) Total:	\$ 103,852	\$ 100,512	\$ 54,518	\$ 36,605	\$ 84,385	\$ 81,038	\$ 42,601	\$ 42,748	\$ 109,708	\$ 93,094
Conservation Tax (500)										
Regular Salaries (501:00:00)	\$ 4,196,027	\$ 4,794,195	\$ 4,323,518	\$ 5,119,603	\$ 5,189,888	\$ 5,716,751	\$ 5,617,712	\$ 5,307,182	\$ 6,875,316	\$ 6,763,175
Extra Help (501:00:01)	\$ 1,005,801	\$ 1,828,675	\$ 1,107,800	\$ 1,679,862	\$ 1,360,031	\$ 2,688,361	\$ 1,881,954	\$ 1,861,767	\$ 1,027,887	\$ 2,133,783
Personal Services Matching (501:00:03)	\$ 1,873,812	\$ 2,415,785	\$ 3,021,871	\$ 2,498,538	\$ 2,270,711	\$ 3,168,270	\$ 2,539,693	\$ 2,639,906	\$ 3,057,616	\$ 3,331,995
Construction (502:00:02)	\$ 6,281,137	\$ 7,734,642	\$ 10,784,307	\$ 10,056,664	\$ 15,629,021	\$ 5,125,921	\$ 2,653,176	\$ 3,081,558	\$ 12,753,579	\$ 11,515,006
Operating Expenses (502:00:02)	\$ 9,830,975	\$ 11,036,469	\$ 11,226,445	\$ 11,336,184	\$ 11,044,071	\$ 10,678,439	\$ 9,927,775	\$ 11,236,290	\$ 11,645,949	\$ 14,267,380
Special Maintenance (502:00:02)	\$ 2,014,140	\$ 2,105,524	\$ 1,930,106	\$ 2,915,874	\$ 2,824,055	\$ 2,774,988	\$ 2,506,411	\$ 2,677,558	\$ 2,671,475	\$ 2,732,221
Professional Fees and Services (506:00:10)	\$ 203,577	\$ 386,779	\$ 413,161	\$ 408,707	\$ 6,693	\$ 141,589	\$ 4,030	\$ 304,378	\$ 20,185	\$ 25,519
Claims (511:00:15)					\$ 26,067					
Capital Outlay (512:00:11)	\$ 1,723,205	\$ 1,526,033	\$ 2,111,110	\$ 1,421,180	\$ 2,113,965	\$ 1,298,864	\$ 259,445	\$ 917,048	\$ 1,606,914	\$ 3,167,463
Conservation Tax (500) Total:	\$ 27,128,674	\$ 31,828,103	\$ 34,918,317	\$ 35,436,610	\$ 40,464,502	\$ 31,593,183	\$ 25,390,197	\$ 28,025,686	\$ 39,658,921	\$ 43,936,542
Keep Arkansas Beautiful-Conservation Tax (502)										
Regular Salaries (501:00:00)	\$ 114,527	\$ 112,442	\$ 109,409	\$ 125,043	\$ 119,369	\$ 108,440	\$ 108,688	\$ 97,540	\$ 128,108	\$ 95,419
Extra Help (501:00:01)	\$ 240	\$ 273			\$ 1,156	\$ 2,107			\$ 1,696	\$ 1,693
Personal Services Matching (501:00:03)	\$ 41,898	\$ 40,683	\$ 40,074	\$ 41,329	\$ 44,276	\$ 41,396	\$ 41,406	\$ 40,487	\$ 51,951	\$ 50,287
Operating Expenses (502:00:02)	\$ 61,975	\$ 61,362	\$ 61,977	\$ 86,412	\$ 74,783	\$ 89,561	\$ 79,531	\$ 76,222	\$ 103,452	\$ 123,447
Travel-Conference Fees and Related Expenses (505:00:09)			\$ 63					\$ 1,275	\$ 1,500	\$ 4,314
Advertising Expense (506:00:10)	\$ 379,000	\$ 369,751	\$ 379,049	\$ 395,742	\$ 393,439	\$ 468,542	\$ 465,349	\$ 469,904	\$ 379,984	\$ 662,713
Professional Fees and Services (506:00:10)	\$ 12,759	\$ 9,235	\$ 7,655	\$ 4,103	\$ 18,787	\$ 6,123	\$ 49,350	\$ 4,675	\$ 50,173	\$ 77,386
Grants/Aid: Keep Arkansas Beautiful 19-6-484 (510:00:04)	\$ 500	\$ 1,000	\$ 4,665	\$ 1,000	\$ 500	\$ 1,500	\$ 500	\$ 500	\$ 8,500	\$ 9,594

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)				\$ 31,161						
Keep Arkansas Beautiful-Conservation Tax (502) Total:	\$ 610,898	\$ 594,746	\$ 602,891	\$ 684,790	\$ 652,309	\$ 717,669	\$ 744,824	\$ 690,602	\$ 725,365	\$ 1,024,853
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SPECIAL REVENUE FUNDS TOTAL:	\$ 27,843,424	\$ 32,523,361	\$ 35,575,726	\$ 36,158,005	\$ 41,201,196	\$ 32,391,889	\$ 26,177,622	\$ 28,759,037	\$ 40,493,994	\$ 45,054,490
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TRUST FUNDS										
Tourism Promotion - Special Revenue (504)										
Regular Salaries (501:00:00)	\$ 249,022	\$ 243,845	\$ 219,412	\$ 238,158	\$ 239,588	\$ 214,342	\$ 217,401	\$ 159,630	\$ 124,639	\$ 52,960
Extra Help (501:00:01)	\$ 18,317	\$ 23,972	\$ 24,842	\$ 13,148	\$ 20,433	\$ 12,886	\$ 21,270	\$ 20,623	\$ 18,810	\$ 15,334
Personal Services Matching (501:00:03)	\$ 97,429	\$ 99,640	\$ 116,120	\$ 131,117	\$ 92,282	\$ 100,003	\$ 99,159	\$ 74,987	\$ 62,744	\$ 36,608
Advertising Expense (502:00:02)	\$ 11,493,043	\$ 10,807,028	\$ 11,341,733	\$ 11,839,599	\$ 12,215,707	\$ 8,958,327	\$ 12,531,069	\$ 12,472,875	\$ 15,049,162	\$ 16,776,757
Operating Expenses (502:00:02)	\$ 1,120,269	\$ 1,244,753	\$ 1,360,493	\$ 1,241,766	\$ 1,197,567	\$ 1,193,605	\$ 1,032,582	\$ 1,090,455	\$ 1,301,062	\$ 1,197,711
Tourism Promotion (502:00:02)	\$ 920,725	\$ 1,050,595	\$ 1,096,855	\$ 1,228,680	\$ 1,250,833	\$ 1,347,986	\$ 1,274,979	\$ 1,550,700	\$ 1,840,721	\$ 1,739,584
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,335	\$ 1,424	\$ 827		\$ 591	\$ 20,538	\$ 1,290	\$ 30,255	\$ 19,693	\$ 11,426
Professional Fees and Services (506:00:10)	\$ 15,000	\$ 13,441	\$ 11,821	\$ 217,786	\$ 65,661	\$ 25,321	\$ 303,354	\$ 394,804	\$ 1,456,832	\$ 2,414,777
Small Festival Exp/Advert/Grants: Tourism Development Trust 19-5-956 (510:00:04)		\$ 13,137	\$ 12,858	\$ 21,065	\$ 10,237	\$ 16,879	\$ 2,616	\$ 5,573	\$ 5,328	\$ 3,137
Capital Outlay (512:00:11)	\$ 7,142	\$ 22,940	\$ 37,336	\$ 27,075						\$ 32,350
Tourism Promotion - Special Revenue (504) Total:	\$ 13,926,280	\$ 13,520,775	\$ 14,222,299	\$ 14,958,393	\$ 15,092,898	\$ 11,889,887	\$ 15,483,718	\$ 15,799,902	\$ 19,878,990	\$ 22,280,642
<hr/>										
Retirement & Relocation Program (994)										
Operating Expenses (502:00:02)			\$ 20,000	\$ 10,684		\$ 42,101	\$ 104	\$ 7,030	\$ 23,965	\$ 2,486
Advertising Expense (506:00:10)			\$ 198,619	\$ 891,259	\$ 898,676	\$ 571,988	\$ 509,446	\$ 583,291	\$ 824,610	\$ 770,945
Professional Fees and Services (506:00:10)							\$ 36			
Retirement & Relocation Program (994) Total:			\$ 218,619	\$ 901,943	\$ 898,676	\$ 614,089	\$ 509,586	\$ 590,321	\$ 848,575	\$ 773,431
<hr/>										
23-001 NCRC ADPH&T-Parks SystWide Improv (AV6)										
Operating Expenses (502:00:02)									\$ 957,018	\$ 9,878,864
Professional Fees and Services (506:00:10)									\$ 108,849	\$ 53,230
Capital Outlay (512:00:11)										\$ 977,040
23-001 NCRC ADPH&T-Parks SystWide Improv (AV6) Total:									\$ 1,065,867	\$ 10,909,133
<hr/>										
24-001 NCRC ADPHT-St Park Improvements (BR7)										
Operating Expenses (502:00:02)										\$ 1,428,548
Professional Fees and Services (506:00:10)										\$ 6,786
24-001 NCRC ADPHT-St Park Improvements (BR7) Total:										\$ 1,435,334
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21-001 NCRC State Park Improvements (E01)										
Operating Expenses (502:00:02)							\$ 2,853,193	\$ 5,994,366		
Professional Fees and Services (506:00:10)							\$ 76,997	\$ 75,444		
21-001 NCRC State Park Improvements (E01) Total:							\$ 2,930,190	\$ 6,069,810		
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22-001 NCRC ADPH&T-Parks SystWide Improv (E46)										
Operating Expenses (502:00:02)								\$ 25,982	\$ 8,923,483	
Professional Fees and Services (506:00:10)								\$ 14,240	\$ 100,408	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)								\$ 502,687	\$ 183,201	
22-001 NCRC ADPH&T-Parks SystWide Improv (E46) Total:								\$ 542,908	\$ 9,207,092	
FY14 Improvements - ANCRC (L66)										
Operating Expenses (502:00:02)	\$ 4,060,347									
Professional Fees and Services (506:00:10)	\$ 482,086									
Capital Outlay (512:00:11)	\$ 230,557									
FY14 Improvements - ANCRC (L66) Total:	\$ 4,772,990									
State Park Improvements-NCRC 15-003 (N03)										
Operating Expenses (502:00:02)	\$ 449,596	\$ 4,211,220								
Professional Fees and Services (506:00:10)	\$ 58,620	\$ 378,214								
Capital Outlay (512:00:11)		\$ 402,349								
State Park Improvements-NCRC 15-003 (N03) Total:	\$ 508,217	\$ 4,991,783								
State Park Improvements-NCRC 16-001 (N69)										
Operating Expenses (502:00:02)		\$ 361,245	\$ 4,854,685							
Professional Fees and Services (506:00:10)		\$ 71,087	\$ 321,554							
Capital Outlay (512:00:11)			\$ 115,190							
State Park Improvements-NCRC 16-001 (N69) Total:		\$ 432,332	\$ 5,291,429							
Parks/Tourism NCRC Grant 17-003 (V10)										
Operating Expenses (502:00:02)			\$ 490,210	\$ 4,864,176						
Professional Fees and Services (506:00:10)			\$ 207,371	\$ 216,078						
Capital Outlay (512:00:11)			\$ 422,166							
Parks/Tourism NCRC Grant 17-003 (V10) Total:			\$ 1,119,747	\$ 5,080,253						
NCRC 18-001 Parks Improvements (W71)										
Operating Expenses (502:00:02)				\$ 916,450	\$ 4,963,635					
Professional Fees and Services (506:00:10)				\$ 256,274	\$ 178,254					
Capital Outlay (512:00:11)				\$ 485,388						
NCRC 18-001 Parks Improvements (W71) Total:				\$ 1,658,112	\$ 5,141,888					
NCRC 18-002 ADPT-WMS Video Board (W72)										
Operating Expenses (502:00:02)				\$ 1,100,000						
NCRC 18-002 ADPT-WMS Video Board (W72) Total:				\$ 1,100,000						
NCRC 19-001 State Park Improvements (X19)										
Operating Expenses (502:00:02)					\$ 859,370	\$ 5,955,436				
Professional Fees and Services (506:00:10)					\$ 91,760	\$ 151,433				
Capital Outlay (512:00:11)					\$ 497,416	\$ 244,585				
NCRC 19-001 State Park Improvements (X19) Total:					\$ 1,448,546	\$ 6,351,454				
20-001 NCRC State Park Improvements (X91)										
Operating Expenses (502:00:02)						\$ 1,911,547	\$ 5,311,481			
Professional Fees and Services (506:00:10)						\$ 134,057	\$ 892,915			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
20-001 NCRC State Park Improvements (X91) Total:						\$ 2,045,604	\$ 6,204,396			
TRUST FUNDS TOTAL:	\$ 19,207,486	\$ 18,944,889	\$ 20,852,094	\$ 23,698,700	\$ 22,582,008	\$ 20,901,034	\$ 25,127,891	\$ 23,002,940	\$ 31,000,523	\$ 35,398,541
Department of Parks, Heritage, and Tourism - State Parks and Tourism Divisions TOTAL:	\$ 102,050,740	\$ 107,934,528	\$ 111,023,946	\$ 117,516,440	\$ 126,176,316	\$ 108,939,189	\$ 98,449,292	\$ 106,891,963	\$ 135,924,928	\$ 143,956,822

DEPARTMENT OF PUBLIC SAFETY

Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

DPS - Security (BY8)

Grants/Aid: Nonprofit Security Grants (510:00:04)										\$ 227,792
DPS - Security (BY8) Total:										\$ 227,792

Law Enforcement Safety Ofc (LESO) - Cash (Z07)

Operating Expenses (502:00:02)						\$ 14,762	\$ 27,391	\$ 16,001	\$ 16,016	\$ 18,063
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 2,072	\$ 458	\$ 250	\$ 1,703	\$ 2,402
Capital Outlay (512:00:11)								\$ 66,437		
Law Enforcement Safety Ofc (LESO) - Cash (Z07) Total:						\$ 16,835	\$ 27,849	\$ 82,688	\$ 17,718	\$ 20,464

CASH FUNDS TOTAL:

\$ 16,835 \$ 27,849 \$ 82,688 \$ 17,718 \$ 248,256

FEDERAL FUNDS

Federal Operations (BY3)

Operating Expenses (502:00:02)										\$ 462,168
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 8,335
Federal Operations (BY3) Total:										\$ 470,504

Federal Operations - DPS (SAKI) (CB4)

Regular Salaries (501:00:00)									\$ 17,913	\$ 52,633
Personal Services Matching (501:00:03)									\$ 4,115	\$ 25,961
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 1,598
Federal Operations - DPS (SAKI) (CB4) Total:									\$ 22,028	\$ 80,191

COVID-19 Federal Reimbursement (E26)

Operating Expenses (502:00:02)							\$ 260,514	\$ 17,419		
Professional Fees and Services (506:00:10)								\$ 44,200		
COVID-19 Federal Reimbursement (E26) Total:							\$ 260,514	\$ 61,619		

Crime Victims Reparations Board-Federal (Z52)

Operating Expenses (502:00:02)						\$ 41		\$ 60	\$ 119	\$ 3,671
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Claims (511:00:15)						\$ 771,000	\$ 128,696	\$ 1,029,503	\$ 467,576	\$ 349,024
Crime Victims Reparations Board-Federal (Z52) Total:						\$ 771,041	\$ 128,696	\$ 1,029,563	\$ 467,695	\$ 352,694
CARES - COVID-19 (Z82)										
Operating Expenses (502:00:02)							\$ 58,905			
Capital Outlay (512:00:11)								\$ 57,399	\$ 22,420	
CARES - COVID-19 (Z82) Total:							\$ 58,905	\$ 57,399	\$ 22,420	
FEDERAL FUNDS TOTAL:						\$ 771,041	\$ 448,114	\$ 1,148,581	\$ 512,142	\$ 903,389
GENERAL REVENUE										
Crime Victims Reparations Program-GR (AT4)										
Regular Salaries (501:00:00)									\$ 324,858	\$ 359,481
Personal Services Matching (501:00:03)									\$ 102,395	\$ 128,282
Operating Expenses (502:00:02)									\$ 61,346	\$ 109,221
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 1,125	\$ 6,939
Claims (511:00:15)									\$ 1,220,911	\$ 1,313,939
Capital Outlay (512:00:11)									\$ 2,905	\$ 1,121
Crime Victims Reparations Program-GR (AT4) Total:									\$ 1,713,540	\$ 1,918,983
Criminal Detention Committee Expenses (BL2)										
Operating Expenses (502:00:02)										\$ 118
Criminal Detention Committee Expenses (BL2) Total:										\$ 118
Transportation of Juvenile Offenders-04 (BL3)										
Grants/Aid: Juvenile Offenders Transportation (510:00:04)										\$ 13,264
Transportation of Juvenile Offenders-04 (BL3) Total:										\$ 13,264
Law Enforcement Safety Ofc (LESO) Prog (Z08)										
Regular Salaries (501:00:00)						\$ 55,815	\$ 57,189	\$ 59,845	\$ 66,473	\$ 66,777
Personal Services Matching (501:00:03)						\$ 17,272	\$ 17,905	\$ 19,372	\$ 21,373	\$ 22,072
Operating Expenses (502:00:02)						\$ 4	\$ 294	\$ 3	\$ 1	
Law Enforcement Safety Ofc (LESO) Prog (Z08) Total:						\$ 73,091	\$ 75,388	\$ 79,220	\$ 87,847	\$ 88,849
Fire Prevention Commission Grants (Z33)										
Operating Expenses (502:00:02)							\$ 11,708	\$ 14,421	\$ 825	
Promotional Items (509:00:28)								\$ 4,430		
Grants/Aid: Fire Prevention Comm § 19-5-302(9) (510:00:04)							\$ 13,185	\$ 8,422	\$ 8,000	
Fire Prevention Commission Grants (Z33) Total:							\$ 24,893	\$ 27,273	\$ 8,825	
Department of Public Safety (Z49)										
Regular Salaries (501:00:00)						\$ 157,116				
Personal Services Matching (501:00:03)						\$ 41,165				
Operating Expenses (502:00:02)						\$ 24,992				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Public Safety (Z49) Total:						\$ 223,273				
GENERAL REVENUE TOTAL:						\$ 296,365	\$ 100,281	\$ 106,493	\$ 1,810,211	\$ 2,021,213
STATE CENTRAL SERVICES FUND										
Criminal Detention Facility Review (BL1)										
Regular Salaries (501:00:00)										\$ 100,159
Personal Services Matching (501:00:03)										\$ 36,878
Operating Expenses (502:00:02)										\$ 15,084
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 1,443
Criminal Detention Facility Review (BL1) Total:										\$ 153,564
STATE CENTRAL SERVICES FUND TOTAL:										\$ 153,564
MISCELLANEOUS FUNDS										
Public Safety Equipment Grant Program (E98)										
Operating Expenses (502:00:02)							\$ 1,900			
Grants/Aid: Public Safety Equip Grant Prog 19-5-1274 (510:00:04)							\$ 495,265	\$ 7,045,730	\$ 2,900,775	
Public Safety Equipment Grant Program (E98) Total:							\$ 497,165	\$ 7,045,730	\$ 2,900,775	
MISCELLANEOUS FUNDS TOTAL:								\$ 497,165	\$ 7,045,730	\$ 2,900,775
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Department of Public Safety (Z49)										
Regular Salaries (501:00:00)						\$ 4,116,119	\$ 4,659,670	\$ 5,306,780	\$ 5,202,606	
Extra Help (501:00:01)							\$ 480	\$ 5,016	\$ 26,727	
Personal Services Matching (501:00:03)						\$ 1,391,517	\$ 1,597,124	\$ 1,808,771	\$ 1,872,385	
Operating Expenses (502:00:02)						\$ 166,955	\$ 280,153	\$ 312,358	\$ 597,573	
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 494	\$ 7,676	\$ 2,950	\$ 14,107	
Professional Fees and Services (506:00:10)						\$ 2,500				
Capital Outlay (512:00:11)										\$ 92,341
Department of Public Safety (Z49) Total:						\$ 5,677,586	\$ 6,545,103	\$ 7,435,875	\$ 7,805,739	
FUNDING SOURCE DETAIL										
GENERAL REVENUE						\$ 5,677,861	\$ 6,555,912	\$ 7,435,875	\$ 7,805,739	
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:						\$ 5,677,586	\$ 6,545,103	\$ 7,435,875	\$ 7,805,739	
TRUST FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Crime Victims Reparation Program (Z36)										
Regular Salaries (501:00:00)						\$ 291,536	\$ 206,154	\$ 216,121	\$ 13,111	
Personal Services Matching (501:00:03)						\$ 102,430	\$ 72,899	\$ 88,801	\$ 3,516	
Operating Expenses (502:00:02)						\$ 24,068	\$ 14,472	\$ 31,157	\$ 16,338	\$ 3,224
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 1,096		
Professional Fees and Services (506:00:10)						\$ 515				
Claims (511:00:15)						\$ 834,922	\$ 1,531,277	\$ 850,325	\$ 150,368	
Crime Victims Reparation Program (Z36) Total:						\$ 1,253,471	\$ 1,824,801	\$ 1,187,501	\$ 183,333	\$ 3,224
TRUST FUNDS TOTAL:						\$ 1,253,471	\$ 1,824,801	\$ 1,187,501	\$ 183,333	\$ 3,224
Department of Public Safety TOTAL:						\$ 2,337,712	\$ 8,078,631	\$ 9,567,531	\$ 17,005,009	\$ 14,036,162
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS COMMISSION ON LAW ENFORCEMENT STANDARDS AND TRAINING										
CASH FUNDS										
CLEST Cash Operations (BC9)										
Operating Expenses (502:00:02)										\$ 2,567
Capital Outlay (512:00:11)									\$ 88,741	
CLEST Cash Operations (BC9) Total:									\$ 88,741	\$ 2,567
CLEST Cash (BX5)										
Operating Expenses (502:00:02)										\$ 203,540
Capital Outlay (512:00:11)										\$ 251,711
CLEST Cash (BX5) Total:										\$ 455,252
AG Funding - Cash (C64)										
Operating Expenses (502:00:02)	\$ 64,347	\$ 4,851								
Capital Outlay (512:00:11)	\$ 25,039									
AG Funding - Cash (C64) Total:	\$ 89,386	\$ 4,851								
Special Training - Cash (D48)										
Operating Expenses (502:00:02)	\$ 529,948	\$ 186,190	\$ 204,855	\$ 226,729	\$ 248,235	\$ 40,127				
Professional Fees and Services (506:00:10)	\$ 4,547	\$ 472								
Capital Outlay (512:00:11)	\$ 225,420	\$ 5,205								
Special Training - Cash (D48) Total:	\$ 759,915	\$ 191,867	\$ 204,855	\$ 226,729	\$ 248,235	\$ 40,127				
Special Training - Cash in Treasury (Y90)										
Operating Expenses (502:00:02)						\$ 72,083		\$ 94,328	\$ 49,916	
Special Training - Cash in Treasury (Y90) Total:						\$ 72,083		\$ 94,328	\$ 49,916	
CASH FUNDS TOTAL:										
	\$ 849,301	\$ 196,718	\$ 204,855	\$ 226,729	\$ 248,235	\$ 112,210		\$ 94,328	\$ 138,657	\$ 457,819

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
FEDERAL FUNDS										
CLEST ARPA - (46) (BW2)										
CLEST Campus Updates - (05) (502:00:02)										\$ 492,166
Operating Expenses (502:00:02)										\$ 279,541
Capital Outlay (512:00:11)										\$ 136,701
CLEST ARPA - (46) (BW2) Total:										\$ 908,409
CLEST Federal (CD6)										
Operating Expenses (502:00:02)										\$ 56,971
CLEST Federal (CD6) Total:										\$ 56,971
Active Shooter Training Equipment (N37)										
Operating Expenses (502:00:02)	\$ 12,656									
Active Shooter Training Equipment (N37) Total:	\$ 12,656									
FEDERAL FUNDS TOTAL:										
	\$ 12,656									\$ 965,380
GENERAL REVENUE										
Law Enforcement Standards-Operations (172)										
Regular Salaries (501:00:00)	\$ 1,837,501	\$ 1,748,715	\$ 1,739,991	\$ 2,065,267	\$ 2,101,459	\$ 1,915,765	\$ 1,650,761	\$ 1,678,651	\$ 2,134,481	\$ 2,269,750
Personal Services Matching (501:00:03)	\$ 683,275	\$ 664,899	\$ 657,358	\$ 720,485	\$ 729,106	\$ 688,152	\$ 599,836	\$ 667,955	\$ 770,339	\$ 798,112
Marketing & Redistribution Proceeds (502:00:02)	\$ 6,317	\$ 4,984	\$ 1,456	\$ 6,791	\$ 4,874			\$ 3,743		
Operating Expenses (502:00:02)	\$ 755,135	\$ 821,779	\$ 817,081	\$ 791,456	\$ 704,084	\$ 732,280	\$ 784,258	\$ 781,246	\$ 953,497	\$ 1,098,914
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 13,044	\$ 14,190	\$ 17,486	\$ 16,783	\$ 16,038	\$ 10,839	\$ 7,669	\$ 6,700	\$ 2,475	\$ 13,659
Professional Fees and Services (506:00:10)	\$ 6,551	\$ 10,204	\$ 10,304	\$ 5,230	\$ 5,253	\$ 1,676	\$ 450	\$ 450	\$ 175	\$ 1,150
Grants/Aid: ACL CLEST § 19-5-302(9) (510:00:04)										
Capital Outlay (512:00:11)	\$ 26,214	\$ 19,787	\$ 21,510						\$ 80,673	\$ 59,039
Law Enforcement Standards-Operations (172) Total:	\$ 3,328,037	\$ 3,284,558	\$ 3,265,186	\$ 3,606,012	\$ 3,560,813	\$ 3,348,711	\$ 3,042,973	\$ 3,138,746	\$ 3,941,640	\$ 4,240,624
911 Training & Education (86M)										
Regular Salaries (501:00:00)	\$ 41,406	\$ 51,254	\$ 50,538	\$ 52,244	\$ 53,572	\$ 55,213	\$ 42,838	\$ 49,217	\$ 54,859	\$ 132,468
Personal Services Matching (501:00:03)	\$ 14,294	\$ 16,480	\$ 16,298	\$ 16,772	\$ 17,366	\$ 17,321	\$ 17,537	\$ 16,224	\$ 19,036	\$ 47,778
Operating Expenses (502:00:02)	\$ 50,217	\$ 44,987	\$ 54,826	\$ 50,241	\$ 57,842	\$ 46,596	\$ 81,088	\$ 57,620	\$ 54,806	\$ 77,470
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,774	\$ 19,139	\$ 11,645	\$ 8,684	\$ 7,538	\$ 2,606	\$ 46	\$ 318	\$ 1,125	\$ 1,557
Professional Fees and Services (506:00:10)	\$ 5,041	\$ 9,250	\$ 7,050	\$ 15,000	\$ 14,150	\$ 6,750	\$ 11,400		\$ 175	
Capital Outlay (512:00:11)		\$ 12,500	\$ 67,538	\$ 16,622	\$ 74,974					
911 Training & Education (86M) Total:	\$ 120,732	\$ 153,610	\$ 207,894	\$ 159,563	\$ 225,443	\$ 128,486	\$ 152,909	\$ 123,379	\$ 130,001	\$ 259,272
Fallen Law Enforcement Officers - GR (V52)										
Grants/Aid: ACL CLEST § 19-5-302(9) (510:00:04)							\$ 15,000			
Fallen Law Enforcement Officers - GR (V52) Total:							\$ 15,000			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE TOTAL:	\$ 3,448,770	\$ 3,438,168	\$ 3,473,080	\$ 3,765,575	\$ 3,786,256	\$ 3,492,198	\$ 3,195,882	\$ 3,262,125	\$ 4,071,641	\$ 4,499,897
SPECIAL REVENUE FUNDS										
Fallen Law Enforcement Officers (F63)										
Grants/Aid: Benefic of Fallen Law Enf 19-6-822 (510:00:04)	\$ 500		\$ 11,000	\$ 5,000		\$ 5,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000
Fallen Law Enforcement Officers (F63) Total:	\$ 500		\$ 11,000	\$ 5,000		\$ 5,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000
Law Enforcement Training Program (X55)										
Regular Salaries (501:00:00)									\$ 21,300	
Personal Services Matching (501:00:03)									\$ 4,886	\$ 6
Operating Expenses (502:00:02)						\$ 1,651	\$ 7,336	\$ 20,703	\$ 165,621	\$ 76,997
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 624	\$ 1,578	\$ 26,987	\$ 18,234
Capital Outlay (512:00:11)										\$ 6,123
Law Enforcement Training Program (X55) Total:						\$ 1,651	\$ 7,960	\$ 22,280	\$ 218,794	\$ 101,360
SPECIAL REVENUE FUNDS TOTAL:	\$ 500		\$ 11,000	\$ 5,000		\$ 6,651	\$ 27,960	\$ 37,280	\$ 233,794	\$ 121,360
TRUST FUNDS										
Law Enforcement Family Relief Trust Fund (E97)										
Grants/Aid: Law Enforce Family Relief Trust19-5-1155 (510:00:04)									\$ 15,000	\$ 60,000
Law Enforcement Family Relief Trust Fund (E97) Total:									\$ 15,000	\$ 60,000
TRUST FUNDS TOTAL:									\$ 15,000	\$ 60,000
Department of Public Safety - Arkansas Commission on Law Enforcement Standards and Training TOTAL:	\$ 4,311,227	\$ 3,634,886	\$ 3,688,934	\$ 3,997,304	\$ 4,034,491	\$ 3,611,059	\$ 3,223,842	\$ 3,393,733	\$ 4,459,091	\$ 6,104,455
DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER										
CASH FUNDS										
Systems Conference - Cash in Treasury (944)										
Operating Expenses (502:00:02)	\$ 49,066	\$ 48,149	\$ 41,408	\$ 41,888	\$ 36,428		\$ 1,138			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 558	\$ 3,357	\$ 6,204	\$ 2,861	\$ 8,534	\$ 1,158		\$ 33,559	\$ 48,240	\$ 68,344
Systems Conference - Cash in Treasury (944) Total:	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749	\$ 44,963	\$ 1,158	\$ 1,138	\$ 33,559	\$ 48,240	\$ 68,344
CASH FUNDS TOTAL:	\$ 49,624	\$ 51,506	\$ 47,612	\$ 44,749	\$ 44,963	\$ 1,158	\$ 1,138	\$ 33,559	\$ 48,240	\$ 68,344
FEDERAL FUNDS										
Criminal History Improvements - Federal (927)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)	\$ 26,213	\$ 2,519								
Personal Services Matching (501:00:03)	\$ 12,583	\$ 1,896								
Operating Expenses (502:00:02)	\$ 7,799	\$ 31								
Professional Fees and Services (506:00:10)	\$ 54,000									
Criminal History Improvements - Federal (927) Total:	\$ 100,596	\$ 4,445								
Federal Operations (AV1)										
Capital Outlay (512:00:11)									\$ 648,866	\$ 249,619
Federal Operations (AV1) Total:									\$ 648,866	\$ 249,619
AR Crime Info. Center - ARPA-(46) (BW4)										
Operating Expenses (502:00:02)										\$ 25,042
AR Crime Info. Center - ARPA-(46) (BW4) Total:										\$ 25,042
Arkansas VINE Enhanc (M59)										
Operating Expenses (502:00:02)	\$ 54,590	\$ 99,159		\$ 55,100	\$ 495,900					
Arkansas VINE Enhanc (M59) Total:	\$ 54,590	\$ 99,159		\$ 55,100	\$ 495,900					
Sorna Project-2013-MU-BX-0025 (M69)										
Regular Salaries (501:00:00)		\$ 16,638	\$ 2,519							
Personal Services Matching (501:00:03)		\$ 5,792	\$ 579							
Operating Expenses (502:00:02)	\$ 9,222	\$ 67,458	\$ 102,021	\$ 148,435	\$ 121,495		\$ 93,513			
Professional Fees and Services (506:00:10)		\$ 20,000								
Capital Outlay (512:00:11)	\$ 74,299	\$ 5,428					\$ 25,528			
Sorna Project-2013-MU-BX-0025 (M69) Total:	\$ 83,521	\$ 115,316	\$ 105,119	\$ 148,435	\$ 121,495		\$ 119,041			
NCHIP DOJ Federal Grant (X50)										
Operating Expenses (502:00:02)						\$ 93,001	\$ 563,011	\$ 267,910	\$ 256,596	\$ 11,750
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 1,695
Professional Fees and Services (506:00:10)							\$ 47,790	\$ 27,029		
Grants/Aid: SMART 2020 (510:00:04)									\$ 335	
Capital Outlay (512:00:11)							\$ 64,189	\$ 49,544		
NCHIP DOJ Federal Grant (X50) Total:						\$ 93,001	\$ 674,990	\$ 344,483	\$ 256,931	\$ 13,445
FEDERAL FUNDS TOTAL:										
	\$ 238,707	\$ 218,920	\$ 105,119	\$ 203,535	\$ 617,395	\$ 93,001	\$ 794,031	\$ 344,483	\$ 905,798	\$ 288,106
MISCELLANEOUS FUNDS										
AR Crime Information Center - Operations (171)										
Regular Salaries (501:00:00)	\$ 2,565,036	\$ 2,531,499	\$ 2,527,511	\$ 2,636,880	\$ 2,600,890	\$ 2,593,618	\$ 1,725,327	\$ 1,829,199	\$ 2,081,249	\$ 1,988,836
Extra Help (501:00:01)										\$ 3,619
Personal Services Matching (501:00:03)	\$ 955,155	\$ 945,895	\$ 952,865	\$ 982,785	\$ 977,592	\$ 969,669	\$ 661,186	\$ 717,481	\$ 764,427	\$ 821,550
Data Processing Services (502:00:02)	\$ 616,951	\$ 892,557	\$ 1,017,471	\$ 908,466	\$ 805,986	\$ 1,143,775	\$ 1,139,030	\$ 1,201,035	\$ 1,111,884	
Operating Expenses (502:00:02)	\$ 1,714,189	\$ 1,884,175	\$ 1,918,598	\$ 1,753,545	\$ 1,996,825	\$ 1,598,429	\$ 1,181,741	\$ 1,224,665	\$ 1,538,989	\$ 3,035,884
Update/Expand/Improve (502:00:02)				\$ 69,413	\$ 12,746	\$ 3,804			\$ 120,000	
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 26,494	\$ 25,585	\$ 35,553	\$ 29,236	\$ 35,604	\$ 34,344		\$ 5,992	\$ 14,107	\$ 11,576

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)	\$ 12,103		\$ 76,062	\$ 10,439	\$ 4,000	\$ 8,324				
Capital Outlay (512:00:11)	\$ 47,641	\$ 20,759	\$ 16,379		\$ 40,669		\$ 20,350	\$ 23,148	\$ 194,056	\$ 482,881
AR Crime Information Center - Operations (171) Total:	\$ 5,937,570	\$ 6,300,471	\$ 6,544,439	\$ 6,390,764	\$ 6,474,311	\$ 6,351,962	\$ 4,727,634	\$ 5,001,520	\$ 5,824,712	\$ 6,344,346
Electronic Logbook (35E)										
Regular Salaries (501:00:00)	\$ 34,093	\$ 35,065								
Personal Services Matching (501:00:03)	\$ 12,902	\$ 15,389								
Operating Expenses (502:00:02)		\$ 75,000								
Electronic Logbook (35E) Total:	\$ 46,995	\$ 125,454								
Scrap Metal Logbook (86Z)										
Operating Expenses (502:00:02)	\$ 25,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Scrap-Metal Log (502:00:02)	\$ 125,000									
Scrap Metal Logbook (86Z) Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
MISCELLANEOUS FUNDS TOTAL:										
	\$ 6,134,566	\$ 6,575,925	\$ 6,694,439	\$ 6,540,764	\$ 6,624,311	\$ 6,501,962	\$ 4,877,634	\$ 5,151,520	\$ 5,974,712	\$ 6,494,346
SPECIAL REVENUE FUNDS										
Sex/Child Offender Registration (739)										
Operating Expenses (502:00:02)	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042		
Capital Outlay (512:00:11)									\$ 35,964	\$ 55,000
Sex/Child Offender Registration (739) Total:	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042	\$ 35,964	\$ 55,000
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 3,600	\$ 15,508	\$ 29,165	\$ 61,724	\$ 8,979	\$ 1,900	\$ 51,328	\$ 10,042	\$ 35,964	\$ 55,000
Department of Public Safety - Arkansas Crime Information Center TOTAL:										
	\$ 6,426,496	\$ 6,861,860	\$ 6,876,334	\$ 6,850,772	\$ 7,295,647	\$ 6,598,021	\$ 5,724,131	\$ 5,539,603	\$ 6,964,714	\$ 6,905,796
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF ARKANSAS STATE POLICE										
CASH FUNDS										
ASP Cash Operations (CA1)										
Operating Expenses (502:00:02)									\$ 213,228	\$ 16,411
ASP Cash Operations (CA1) Total:									\$ 213,228	\$ 16,411
CHCL Cash Fund (F97)										
Extra Help (501:00:01)	\$ 41,587	\$ 38,685	\$ 37,462	\$ 4,091	\$ 450					
Personal Services Matching (501:00:03)	\$ 9,257	\$ 8,930	\$ 8,882	\$ 1,082	\$ 124					
CHCL Cash Fund (F97) Total:	\$ 50,844	\$ 47,616	\$ 46,344	\$ 5,172	\$ 574					
AWIN Operations Cash Fund (U62)										
Operating Expenses (502:00:02)		\$ 615,603	\$ 390,595	\$ 352						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AWIN Operations Cash Fund (U62) Total:		\$ 615,603	\$ 390,595	\$ 352						
ADFA Bond Loan - Agency Construction (U78)										
Operating Expenses (502:00:02)			\$ 58,793	\$ 41,617	\$ 34,761	\$ 46,413	\$ 24,784			
Professional Fees and Services (506:00:10)			\$ 773,751	\$ 173,001	\$ 100,000	\$ 44,488	\$ 57,600			
Capital Outlay (512:00:11)			\$ 152,884	\$ 1,774	\$ 18,652					
ADFA Bond Loan - Agency Construction (U78) Total:			\$ 985,428	\$ 216,393	\$ 153,413	\$ 90,901	\$ 82,384			
CASH FUNDS TOTAL:										
	\$ 50,844	\$ 663,219	\$ 1,422,366	\$ 221,917	\$ 153,987	\$ 90,901	\$ 82,384		\$ 213,228	\$ 16,411
FEDERAL FUNDS										
Homeland Security-Federal (2EG)										
Operating Expenses (502:00:02)	\$ 155,275	\$ 75,717	\$ 85,497	\$ 112,910	\$ 44,455	\$ 115,243	\$ 169,218	\$ 105,207	\$ 84,890	\$ 120,270
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 73,048	\$ 67,100	\$ 41,197	\$ 39,611	\$ 41,322	\$ 64,442	\$ 16,347	\$ 34,454	\$ 54,059	\$ 66,846
Grants/Aid: SWAT Grant 16 (510:00:04)										
Capital Outlay (512:00:11)	\$ 383,238	\$ 76,317	\$ 260,357	\$ 110,938	\$ 195,000	\$ 66,461	\$ 95,522	\$ 35,101	\$ 179,894	\$ 137,477
Homeland Security-Federal (2EG) Total:	\$ 611,561	\$ 219,133	\$ 387,051	\$ 263,459	\$ 280,776	\$ 246,146	\$ 281,088	\$ 174,763	\$ 318,843	\$ 324,593
Various Federal Programs (521)										
Personal Services Matching (501:00:03)	\$ 1,585	\$ 520								
Overtime (501:00:06)	\$ 5,253	\$ 1,607								
Operating Expenses (502:00:02)	\$ 42,367	\$ 78,728	\$ 105,077	\$ 83,274	\$ 127,313	\$ 244,403	\$ 166,933	\$ 305,650	\$ 479,814	\$ 396,305
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 70,246	\$ 114,904	\$ 61,928	\$ 81,729	\$ 55,892	\$ 71,975	\$ 12,894	\$ 39,819	\$ 140,237	\$ 66,974
Grants/Aid: AWIN-SPECTRUM BAND 14 (510:00:04)			\$ 1,247,562	\$ 1,903,496						
Grants/Aid: CAC TANF 2020 (510:00:04)						\$ 336,477	\$ 1,359,829			
Grants/Aid: ICAC 13 (510:00:04)	\$ 172,765	\$ 136,039	\$ 4,835							
Grants/Aid: Internet Crimes Against Children (510:00:04)			\$ 61,956	\$ 20,022						
Capital Outlay (512:00:11)	\$ 13,424	\$ 44,162	\$ 72,992	\$ 39,870	\$ 43,891	\$ 43,991		\$ 20,492	\$ 16,267	\$ 4,897
Various Federal Programs (521) Total:	\$ 305,640	\$ 375,959	\$ 1,554,349	\$ 2,128,391	\$ 227,096	\$ 696,847	\$ 1,539,656	\$ 365,961	\$ 636,318	\$ 468,176
CARES ASP Regulatory (AJ5)										
Capital Outlay (512:00:11)								\$ 493,751		
CARES ASP Regulatory (AJ5) Total:								\$ 493,751		
IIJA - Highway Safety (AV4)										
Regular Salaries (501:00:00)								\$ 45,528	\$ 500,754	\$ 532,172
Personal Services Matching (501:00:03)								\$ 17,159	\$ 366,785	\$ 485,711
Overtime (501:00:06)									\$ 457,042	\$ 751,542
Operating Expenses (502:00:02)								\$ 187	\$ 962,777	\$ 1,722,444
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 1,309	\$ 26,767	\$ 85,009
Professional Fees and Services (506:00:10)									\$ 1,496,617	\$ 1,919,805
Grants/Aid: IIJA Highway Safety 402 (510:00:04)									\$ 1,360,338	\$ 2,173,354
Grants/Aid: IIJA Highway Safety 405 (510:00:04)									\$ 835,510	\$ 2,481,201
IIJA - Highway Safety (AV4) Total:								\$ 64,183	\$ 6,006,590	\$ 10,151,237

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
AR State Police - ARPA - (46) (BW3)										
ASP-Camp Robinson Barracks Updates-05 (502:00:02)										\$ 190,394
Operating Expenses (502:00:02)										\$ 7,663,664
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 1,566
Capital Outlay (512:00:11)										\$ 111,260
AR State Police - ARPA - (46) (BW3) Total:										\$ 7,966,884
FEDERAL FUNDS TOTAL:										
	\$ 917,201	\$ 595,093	\$ 1,941,400	\$ 2,391,850	\$ 507,872	\$ 942,993	\$ 1,820,744	\$ 1,098,657	\$ 6,961,750	\$ 18,910,889
MISCELLANEOUS FUNDS										
State Police - Roof Repair - ABA / ARRA (97S)										
Operating Expenses (502:00:02)	\$ 358,416	\$ 179,100								
Professional Fees and Services (506:00:10)	\$ 18,296	\$ 5,103								
State Police - Roof Repair - ABA / ARRA (97S) Total:	\$ 376,712	\$ 184,203								
MISCELLANEOUS FUNDS TOTAL:										
	\$ 376,712	\$ 184,203								
SPECIAL REVENUE FUNDS										
Highway Safety Program - State (1FD)										
Regular Salaries (501:00:00)	\$ 67,218	\$ 61,531	\$ 50,857							
Personal Services Matching (501:00:03)	\$ 21,566	\$ 20,875	\$ 16,726							
Operating Expenses (502:00:02)	\$ 3,758	\$ 7,925	\$ 2,651	\$ 3,083	\$ 3,910	\$ 3,298	\$ 3,378	\$ 3,292	\$ 32,988	\$ 38,437
Grants/Aid: AR Child Passenger Protection 19-6-443 (510:00:04)	\$ 192,048	\$ 193,873	\$ 209,052	\$ 51,097	\$ 28,690	\$ 27,940	\$ 24,389	\$ 79,359	\$ 71,165	\$ 69,579
Highway Safety Program - State (1FD) Total:	\$ 284,591	\$ 284,204	\$ 279,285	\$ 54,180	\$ 32,599	\$ 31,238	\$ 27,767	\$ 82,652	\$ 104,153	\$ 108,016
Highway Safety Program - Federal (1FJ)										
Regular Salaries (501:00:00)	\$ 450,755	\$ 439,355	\$ 437,815	\$ 523,870	\$ 531,562	\$ 544,879	\$ 482,602	\$ 454,375		
Extra Help (501:00:01)	\$ 28,692	\$ 33,870	\$ 31,713	\$ 21,552	\$ 9,831	\$ 29,789	\$ 25,659	\$ 7,360		
Personal Services Matching (501:00:03)	\$ 299,316	\$ 294,123	\$ 316,760	\$ 368,016	\$ 401,661	\$ 403,815	\$ 347,579	\$ 309,846	\$ 95,440	\$ 3,390
Overtime (501:00:06)	\$ 396,995	\$ 395,954	\$ 475,037	\$ 549,378	\$ 671,893	\$ 658,693	\$ 523,059	\$ 367,251	\$ 262,558	\$ 8,562
Operating Expenses (502:00:02)	\$ 1,622,794	\$ 3,259,358	\$ 2,301,669	\$ 1,955,746	\$ 2,024,398	\$ 1,977,747	\$ 1,172,805	\$ 1,093,510	\$ 453,009	
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 68,474	\$ 25,729	\$ 11,022	\$ 7,505	\$ 16,326	\$ 39,006	\$ 13,701	\$ 22,608	\$ 23,845	\$ 1,581
Professional Fees and Services (506:00:10)	\$ 1,282,551	\$ 1,743,457	\$ 1,414,679	\$ 1,535,738	\$ 1,385,445	\$ 1,278,284	\$ 1,895,459	\$ 1,986,669	\$ 399,112	\$ 145,498
Grants/Aid: ASP Highway Safety 154 (510:00:04)	\$ 8,274,725	\$ 2,768,121	\$ 3,470,220	\$ 898,606	\$ 3,179,998					
Grants/Aid: ASP Highway Safety 402 (510:00:04)	\$ 1,390,460	\$ 1,220,305	\$ 1,517,893	\$ 1,625,397	\$ 1,783,472	\$ 1,270,584	\$ 1,450,826	\$ 1,649,893	\$ 510,808	
Grants/Aid: ASP Highway Safety 410 (510:00:04)	\$ 338,316	\$ 144,437	\$ 43,951							
Grants/Aid: HS 148 Hwy Sfty Improvement Funds (510:00:04)				\$ 79,122	\$ 987,293	\$ 189,612	\$ 95,311	\$ 1,487,586	\$ 308,946	\$ 93,707
Grants/Aid: Hwy Safety 405 MAP 21 Act 1205 13 (510:00:04)	\$ 810,256	\$ 824,704	\$ 929,171	\$ 1,634,949	\$ 2,012,475	\$ 1,047,343	\$ 1,360,016	\$ 2,458,709	\$ 1,898,462	\$ 631,024
Grants/Aid: Hwy Safety 406 Act 1288/07 (510:00:04)	\$ 111,760	\$ 148,008								
Capital Outlay (512:00:11)		\$ 5,445	\$ 112,614			\$ 180,674	\$ 1,629,602	\$ 61,938		
Highway Safety Program - Federal (1FJ) Total:	\$ 15,075,094	\$ 11,302,865	\$ 11,062,543	\$ 9,199,878	\$ 13,004,354	\$ 7,620,427	\$ 8,996,618	\$ 9,899,746	\$ 3,952,179	\$ 883,762
Automated Fingerprint ID System (AFIS) (345)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 310,497	\$ 1,048,493	\$ 1,009,840	\$ 846,403	\$ 914,850	\$ 505,423	\$ 460,886	\$ 1,129,746	\$ 329,484	\$ 2,229,426
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,195	\$ 12,090	\$ 12,037	\$ 6,114	\$ 430	\$ 60		\$ 250	\$ 100	
Capital Outlay (512:00:11)		\$ 769,359	\$ 194,422	\$ 1,123	\$ 835,026			\$ 27,160		\$ 156,794
Automated Fingerprint ID System (AFIS) (345) Total:	\$ 319,692	\$ 1,829,943	\$ 1,216,299	\$ 853,639	\$ 1,750,305	\$ 505,483	\$ 460,886	\$ 1,157,156	\$ 329,584	\$ 2,386,220
AR State Police - Operations (519)										
Covert Operations (501:00:00)	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000					
Covert Operations - 47 (501:00:00)								\$ 125,000		\$ 125,000
Regular Salaries (501:00:00)	\$ 43,718,971	\$ 44,704,383	\$ 43,649,843	\$ 43,972,720	\$ 45,552,674	\$ 48,565,678	\$ 47,549,741	\$ 48,598,311	\$ 57,239,356	\$ 56,899,478
Extra Help (501:00:01)	\$ 44,401	\$ 73,392	\$ 54,972	\$ 52,779	\$ 39,724	\$ 34,851	\$ 50,920	\$ 80,806	\$ 117,845	\$ 131,377
Personal Services Matching (501:00:03)	\$ 24,508,610	\$ 25,137,269	\$ 25,338,389	\$ 25,763,420	\$ 25,878,202	\$ 27,344,409	\$ 27,171,818	\$ 29,734,526	\$ 31,646,482	\$ 34,506,205
Overtime (501:00:06)	\$ 184,159	\$ 198,139	\$ 190,625	\$ 114,480	\$ 128,741	\$ 106,397	\$ 337,156	\$ 236,271	\$ 211,299	\$ 1,532,373
Computer Aided Dispatch System Exp - 49 (502:00:02)								\$ 223,076	\$ 525,685	
Marketing & Redistribution Proceeds (502:00:02)	\$ 73,629	\$ 40,562	\$ 24,222	\$ 49,738	\$ 22,425	\$ 23,347	\$ 21,860	\$ 36,701	\$ 4,879	
Operating Expenses (502:00:02)	\$ 10,864,122	\$ 10,143,966	\$ 11,904,650	\$ 15,638,600	\$ 10,941,144	\$ 10,348,368	\$ 11,534,026	\$ 11,847,922	\$ 13,849,519	\$ 17,486,532
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 151,061	\$ 162,165	\$ 198,355	\$ 90,925	\$ 96,863	\$ 59,980	\$ 56,279	\$ 78,150	\$ 89,960	\$ 90,722
Professional Fees and Services (506:00:10)	\$ 190,874	\$ 116,719	\$ 181,454	\$ 68,127	\$ 180,020	\$ 44,881	\$ 158,651	\$ 35,010	\$ 265,185	\$ 149,891
Claims (511:00:15)			\$ 7,000					\$ 409,680	\$ 267,500	\$ 3,030,000
Capital Outlay (512:00:11)	\$ 4,473,894	\$ 5,865,286	\$ 1,204,466	\$ 3,583,568	\$ 3,816,167	\$ 3,870,773	\$ 2,818,836	\$ 1,948,907	\$ 5,490,719	\$ 9,936,111
FLIR Aircraft Mapping System Exp - 48 (512:00:11)									\$ 1,403,552	
AR State Police - Operations (519) Total:	\$ 84,334,720	\$ 86,566,881	\$ 82,878,977	\$ 89,459,357	\$ 86,780,958	\$ 90,398,684	\$ 89,699,286	\$ 93,354,360	\$ 111,111,980	\$ 123,887,687
Criminal Background Checks (526)										
Regular Salaries (501:00:00)	\$ 152,095	\$ 151,388	\$ 150,462	\$ 292,522	\$ 281,949	\$ 259,508	\$ 274,087	\$ 353,350	\$ 365,506	\$ 410,298
Personal Services Matching (501:00:03)	\$ 80,976	\$ 79,959	\$ 82,880	\$ 135,853	\$ 134,411	\$ 129,115	\$ 144,549	\$ 177,554	\$ 184,529	\$ 205,514
Overtime (501:00:06)		\$ 16				\$ 7	\$ 3		\$ 4	\$ 7
Operating Expenses (502:00:02)	\$ 1,545,076	\$ 1,681,937	\$ 1,826,814	\$ 1,771,705	\$ 1,935,031	\$ 1,721,595	\$ 1,903,148	\$ 1,706,383	\$ 2,427,666	\$ 2,265,182
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 170	\$ 595	\$ 1,310		\$ 5,403			\$ 200	\$ 100	\$ 72
Capital Outlay (512:00:11)				\$ 74,806	\$ 311,119	\$ 466,588	\$ 553,193	\$ 246,983	\$ 416,091	\$ 213,792
Criminal Background Checks (526) Total:	\$ 1,778,316	\$ 1,913,895	\$ 2,061,466	\$ 2,274,886	\$ 2,667,914	\$ 2,576,813	\$ 2,874,981	\$ 2,484,470	\$ 3,393,896	\$ 3,094,865
AR Wireless Information Network (AWIN) (9KA)										
Operating Expenses (502:00:02)	\$ 6,287,007	\$ 6,189,089	\$ 6,245,760	\$ 6,677,583	\$ 6,804,871					
AR Wireless Information Network (AWIN) (9KA) Total:	\$ 6,287,007	\$ 6,189,089	\$ 6,245,760	\$ 6,677,583	\$ 6,804,871					
ASP Training & Equipment (BA2)										
Operating Expenses (502:00:02)										\$ 8,382
Capital Outlay (512:00:11)										\$ 283,938
ASP Training & Equipment (BA2) Total:										\$ 292,320
ASP Training (BB6)										
Regular Salaries (501:00:00)									\$ 347,700	
Personal Services Matching (501:00:03)									\$ 117,020	
ASP Training (BB6) Total:									\$ 464,720	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS TOTAL:	\$ 108,079,419	\$ 108,086,876	\$ 103,744,329	\$ 108,519,524	\$ 111,041,000	\$ 101,132,645	\$ 102,059,538	\$ 106,978,383	\$ 119,356,512	\$ 130,652,871
TRUST FUNDS										
Confiscated Funds Transfer (524)										
Personal Services Matching (501:00:03)				\$ 33,261	\$ 21,027	\$ 21,594	\$ 29,763	\$ 38,488	\$ 27,304	\$ 19,105
Overtime (501:00:06)				\$ 106,504	\$ 67,398	\$ 69,005	\$ 95,871	\$ 109,670	\$ 75,366	\$ 55,025
Operating Expenses (502:00:02)				\$ 550,612	\$ 94,971	\$ 512,775	\$ 423,431	\$ 296,016	\$ 363,519	\$ 178,665
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 118,257	\$ 122,469	\$ 116,601	\$ 58,076	\$ 86,693	\$ 71,779	\$ 65,858
Professional Fees and Services (506:00:10)					\$ 4,536				\$ 69,330	\$ 8,380
Capital Outlay (512:00:11)				\$ 99,221	\$ 774,480	\$ 133,377	\$ 90,327		\$ 14,446	\$ 49,691
Confiscated Funds Transfer (524) Total:				\$ 907,855	\$ 1,084,880	\$ 853,352	\$ 697,467	\$ 530,868	\$ 621,744	\$ 376,725
TRUST FUNDS TOTAL:				\$ 907,855	\$ 1,084,880	\$ 853,352	\$ 697,467	\$ 530,868	\$ 621,744	\$ 376,725
Department of Public Safety - Division of Arkansas State Police TOTAL:	\$ 109,424,176	\$ 109,529,390	\$ 107,108,096	\$ 112,041,146	\$ 112,787,740	\$ 103,019,891	\$ 104,660,132	\$ 108,607,908	\$ 127,153,234	\$ 149,956,896
DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT										
CASH FUNDS										
Emergency Operations Center - Cash (38V)										
Operating Expenses (502:00:02)	\$ 84,266	\$ 15,246	\$ 7,103		\$ 10,603	\$ 4,535		\$ 133		
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 186									
Professional Fees and Services (506:00:10)		\$ 2,800								
Capital Outlay (512:00:11)			\$ 412,896							
Emergency Operations Center - Cash (38V) Total:	\$ 84,452	\$ 18,046	\$ 420,000		\$ 10,603	\$ 4,535		\$ 133		
Radiological Emergency Response Grants (950)										
Operating Expenses (502:00:02)	\$ 1,879	\$ 1,701	\$ 4,997	\$ 2,030	\$ 2,087	\$ 1,600	\$ 5,365	\$ 2,729	\$ 2,287	\$ 2,927
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 182						
Capital Outlay (512:00:11)				\$ 56,484			\$ 43,711		\$ 49,495	
Radiological Emergency Response Grants (950) Total:	\$ 1,879	\$ 1,701	\$ 4,997	\$ 58,696	\$ 2,087	\$ 1,600	\$ 49,076	\$ 2,729	\$ 51,782	\$ 2,927
Healthier Arkansas (F46)										
Operating Expenses (502:00:02)	\$ 858	\$ 308								
Healthier Arkansas (F46) Total:	\$ 858	\$ 308								
911 Rural Enhancements (F65)										
Regular Salaries (501:00:00)	\$ 29,761	\$ 31,185	\$ 17,411	\$ 31,482	\$ 17,895	\$ 16,315	\$ 29,281	\$ 38,181	\$ 40,215	\$ 31,139
Personal Services Matching (501:00:03)	\$ 11,704	\$ 12,187	\$ 9,100	\$ 11,874	\$ 9,255	\$ 8,842	\$ 12,207	\$ 14,986	\$ 16,217	\$ 15,068
Operating Expenses (502:00:02)	\$ 853,283	\$ 865,520	\$ 849,271	\$ 846,883	\$ 842,534	\$ 839,260	\$ 837,866	\$ 844,522	\$ 846,101	\$ 832,111
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,551	\$ 4,242	\$ 4,251	\$ 6,228	\$ 674	\$ 1,293	\$ 1,195	\$ 8,649	\$ 7,227	\$ 1,103

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: 911 Rural Enhancement - Cash in Treasury (510:00:04)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Claims (511:00:15)							\$ 100,000			
Capital Outlay (512:00:11)									\$ 70,740	
911 Rural Enhancements (F65) Total:	\$ 2,899,299	\$ 2,913,134	\$ 2,880,033	\$ 2,896,468	\$ 2,870,358	\$ 2,865,710	\$ 2,980,549	\$ 2,906,337	\$ 2,980,500	\$ 2,879,421
School Panic Button (U21)										
Operating Expenses (502:00:02)		\$ 950,000	\$ 850,000							
School Panic Button (U21) Total:		\$ 950,000	\$ 850,000							
Arkansas Public Safety Trust Admin (X63)										
Regular Salaries (501:00:00)						\$ 9,867	\$ 15,793	\$ 15,090	\$ 54,466	\$ 77,171
Extra Help (501:00:01)								\$ 9,227		
Personal Services Matching (501:00:03)						\$ 2,266	\$ 6,896	\$ 9,299	\$ 22,843	\$ 27,786
Operating Expenses (502:00:02)						\$ 365	\$ 2,661	\$ 4,770	\$ 5,998	\$ 9,614
Arkansas Public Safety Trust Admin (X63) Total:						\$ 12,499	\$ 25,349	\$ 38,386	\$ 83,307	\$ 114,571
ADEM AR Wireless Info Network-Cash (X64)										
Operating Expenses (502:00:02)							\$ 7,143,808	\$ 8,036,540	\$ 8,000,000	\$ 8,000,900
Grants/Aid: ADEM AWIN Cash - Expenses (510:00:04)									\$ 2,959,141	\$ 47,993
Capital Outlay (512:00:11)							\$ 99,418	\$ 31,391		
ADEM AR Wireless Info Network-Cash (X64) Total:							\$ 7,243,226	\$ 8,067,931	\$ 10,959,141	\$ 8,048,893
Levee Mitigation Cash (Y88)										
Grants/Aid: Levee Mitigation Cash (510:00:04)						\$ 315,287	\$ 5,528,232	\$ 2,371,459	\$ 1,253,344	\$ 802,745
Levee Mitigation Cash (Y88) Total:						\$ 315,287	\$ 5,528,232	\$ 2,371,459	\$ 1,253,344	\$ 802,745
CASH FUNDS TOTAL:										
	\$ 2,986,487	\$ 3,883,189	\$ 4,155,030	\$ 2,955,164	\$ 2,883,048	\$ 3,199,630	\$ 15,826,431	\$ 13,386,975	\$ 15,328,074	\$ 11,848,556
FEDERAL FUNDS										
Federal Operations (220)										
Regular Salaries (501:00:00)	\$ 348,174	\$ 344,349	\$ 354,520	\$ 354,286	\$ 342,265	\$ 390,781	\$ 397,988	\$ 386,413	\$ 443,093	\$ 401,840
Extra Help (501:00:01)								\$ 4,686	\$ 9,731	\$ 9,930
Personal Services Matching (501:00:03)	\$ 125,909	\$ 125,908	\$ 130,639	\$ 124,813	\$ 123,700	\$ 137,282	\$ 140,337	\$ 148,549	\$ 169,455	\$ 154,905
Overtime (501:00:06)					\$ 1,484				\$ 5	
Operating Expenses (502:00:02)	\$ 506,477	\$ 497,578	\$ 672,245	\$ 629,083	\$ 685,718	\$ 738,150	\$ 536,999	\$ 751,916	\$ 436,072	\$ 804,362
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 81,640	\$ 32,360	\$ 76,410	\$ 47,339	\$ 51,742	\$ 37,881	\$ 9,125	\$ 33,467	\$ 41,764	\$ 34,266
Professional Fees and Services (506:00:10)	\$ 79,563	\$ 78,567	\$ 71,552	\$ 42,894	\$ 46,798	\$ 86,650	\$ 63,050	\$ 68,866	\$ 80,348	\$ 1,786
Grants/Aid: BRIC 20 (510:00:04)										\$ 91,200
Grants/Aid: BRIC 21 (510:00:04)										\$ 120,453
Grants/Aid: Emer Mgmt Perf GRT-SOFT 13 ACT 1203 13 S (510:00:04)	\$ 10,000									
Grants/Aid: Emer Mgmt Perf. GRT-Loc 13 Act1203 13 S4 (510:00:04)	\$ 744,337									
Grants/Aid: EMPG 23 Locals (510:00:04)										\$ 1,550,134
Grants/Aid: EMPG Locals (510:00:04)					\$ 168,934	\$ 2,057,733				
Grants/Aid: EMPG LOCALS 14 (510:00:04)	\$ 703,907	\$ 1,067,802								
Grants/Aid: EMPG LOCALS 15 (510:00:04)		\$ 436,239	\$ 1,511,309							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: EMPG LOCALS 16 (510:00:04)			\$ 632,600	\$ 1,325,892						
Grants/Aid: EMPG LOCALS 17 (510:00:04)				\$ 475,418	\$ 1,577,364					
Grants/Aid: EMPG Locals 19 (510:00:04)						\$ 985,095	\$ 1,307,530			
Grants/Aid: EMPG Locals 20 (510:00:04)							\$ 260,699	\$ 2,105,690		
Grants/Aid: EMPG Locals 21 (510:00:04)								\$ 1,802,684	\$ 469,828	
Grants/Aid: EMPG Locals 22 (510:00:04)									\$ 1,830,094	\$ 393,758
Grants/Aid: EMPG SOFT 16 (510:00:04)								\$ 3,921		
Grants/Aid: HMEP - Training & Planning (510:00:04)			\$ 15,000	\$ 85,250	\$ 61,371	\$ 40,000				
Grants/Aid: HMEP 19 T&P (510:00:04)									\$ 32,000	
Grants/Aid: HMEP Train 14 Act 1203 13 S4 (510:00:04)	\$ 25,000									
Grants/Aid: HMEP-Training 15 (510:00:04)	\$ 9,600	\$ 30,000								
Grants/Aid: HMEP-Training 16 (510:00:04)		\$ 10,000	\$ 30,000							
Grants/Aid: HSGP 18 (510:00:04)					\$ 314,971	\$ 1,919,297	\$ 1,375,258	\$ 11,670		
Grants/Aid: HSGP 21 (510:00:04)								\$ 232,641	\$ 1,039,703	\$ 2,090,828
Grants/Aid: HSGP 22 (510:00:04)									\$ 149,087	\$ 1,041,516
Grants/Aid: HSGP 23 (510:00:04)										\$ 463,117
Grants/Aid: HSPG 19 (510:00:04)						\$ 395,458	\$ 2,403,879	\$ 990,947	\$ 12,880	
Grants/Aid: LPDM 11 (510:00:04)	\$ 537,835	\$ 722,432	\$ 130							
Grants/Aid: NEHRP 19 Match (510:00:04)							\$ 5,916			
Grants/Aid: NEHRP 20 (510:00:04)							\$ 5,325	\$ 20,966	\$ 8,719	
Grants/Aid: NEHRP 22 (510:00:04)									\$ 4,515	\$ 21,500
Grants/Aid: NSGP 18 (510:00:04)						\$ 49,581	\$ 50,364			
Grants/Aid: NSGP 19 (510:00:04)							\$ 20,750	\$ 27,353	\$ 7,019	
Grants/Aid: NSGP 20 (510:00:04)								\$ 1,569	\$ 42,904	\$ 12,569
Grants/Aid: NSGP 22 (510:00:04)										\$ 9,072
Grants/Aid: NSGP21 (510:00:04)								\$ 7,002	\$ 90,676	\$ 41,044
Grants/Aid: ODP 12 (510:00:04)	\$ 24,634									
Grants/Aid: ODP 13 (510:00:04)	\$ 2,131,209	\$ 185,458								
Grants/Aid: ODP 14 SHSGP SUBS (510:00:04)	\$ 1,005,417	\$ 2,184,014	\$ 176,542							
Grants/Aid: ODP 15 (510:00:04)		\$ 542,977	\$ 1,743,872	\$ 1,075,758	\$ 14,848					
Grants/Aid: ODP 16 (510:00:04)			\$ 185,816	\$ 1,964,745	\$ 1,217,411	\$ 2,433				
Grants/Aid: ODP 17 (510:00:04)				\$ 312,595	\$ 2,300,706	\$ 813,854				
Grants/Aid: ODP 20 HSGP (510:00:04)							\$ 254,956	\$ 962,390	\$ 1,918,854	\$ 540,170
Grants/Aid: ODP-St Homeland Security Grant Prog 11 (510:00:04)	\$ 715,188									
Grants/Aid: PDM 18 (510:00:04)							\$ 14,400	\$ 3,600	\$ 1,131,533	\$ 35,851
Grants/Aid: PDM-C 13 (510:00:04)	\$ 108,550	\$ 604,994	\$ 56,355	\$ 3,750						
Grants/Aid: PDM-C 14 (510:00:04)		\$ 1,010,277	\$ 297,832	\$ 72,016	\$ 92,278					
Grants/Aid: PDM-C PJ 19 (510:00:04)									\$ 2,962,775	
Grants/Aid: Pre-Disaster Mitigation - Competitive 15 (510:00:04)			\$ 31,969	\$ 30,620	\$ 9,834	\$ 45,156	\$ 30,921			
Grants/Aid: PRE-DISASTER MITIGATION - COMPETITIVE 16 (510:00:04)					\$ 375,000		\$ 37,500	\$ 48,750		
Grants/Aid: Pre-Disaster Mitigation - Competitive 17 (510:00:04)					\$ 48,292	\$ 944,970	\$ 2,115,021	\$ 15,269		
Grants/Aid: State and Local Impl Grant Prg.13 (510:00:04)	\$ 224,207	\$ 266,937	\$ 179,863	\$ 146,549						
Capital Outlay (512:00:11)		\$ 12,001	\$ 28,673	\$ 48,975	\$ 33,858	\$ 102,946	\$ 113,206	\$ 51,432	\$ 395,786	\$ 117,430
Federal Operations (220) Total:	\$ 7,381,646	\$ 8,151,892	\$ 6,195,326	\$ 6,739,983	\$ 7,466,574	\$ 8,747,267	\$ 9,143,225	\$ 7,679,782	\$ 11,276,842	\$ 7,935,730

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Disaster Relief Grants (221)										
Regular Salaries (501:00:00)	\$ 213,066	\$ 238,017	\$ 224,808	\$ 236,462	\$ 280,051	\$ 276,861	\$ 253,099	\$ 249,876	\$ 323,223	\$ 319,230
Extra Help (501:00:01)	\$ 33,084	\$ 40,947	\$ 14,871	\$ 13,508	\$ 20,742	\$ 7,952	\$ 14,415	\$ 25,812	\$ 22,890	\$ 27,055
Personal Services Matching (501:00:03)	\$ 87,538	\$ 96,221	\$ 87,912	\$ 89,389	\$ 102,615	\$ 106,421	\$ 108,383	\$ 100,602	\$ 127,041	\$ 154,908
Overtime (501:00:06)		\$ 2,368				\$ 34,195	\$ 50,107		\$ 29,344	
Operating Expenses (502:00:02)	\$ 93,268	\$ 48,188	\$ 66,464	\$ 62,453	\$ 65,867	\$ 52,099	\$ 47,023	\$ 63,474	\$ 40,494	\$ 69,742
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 11,437	\$ 16,480	\$ 12,542	\$ 10,930	\$ 15,720	\$ 12,244		\$ 9,434	\$ 20,018	\$ 26,917
Professional Fees and Services (506:00:10)	\$ 1,550	\$ 19,360		\$ 84,200	\$ 84,400				\$ 59,400	
Grants/Aid: 1975 Disaster Relief Hazard Mitigation (510:00:04)	\$ 2,053,901	\$ 371,264	\$ 68,515						\$ 70	
Grants/Aid: 1975 Disaster Relief PA 19-5-104 (510:00:04)	\$ 1,104,998	\$ 475,008	\$ 137,879	\$ 475,104	\$ 107,742	\$ 104,153	\$ 3,357			
Grants/Aid: 4000 Disaster Relief Hazard Mitigation (510:00:04)		\$ 5,624	\$ 22,500							
Grants/Aid: 4100 Disaster Relief Hazard Mitigation (510:00:04)	\$ 437,544	\$ 601,581	\$ 211,874	\$ 80,876	\$ 14,438					
Grants/Aid: 4100 Disaster Relief Public Assistance (510:00:04)	\$ 411,523	\$ 178,604			\$ 555					
Grants/Aid: 4124 Disaster Relief Hazard Mitigation (510:00:04)	\$ 204,413	\$ 793,745	\$ 193,613	\$ 1,485						
Grants/Aid: 4143 Dis Relief Pub Asst Act 1203 13 S5 (510:00:04)	\$ 1,173,428	\$ 853,236	\$ 583,929	\$ 305,668	\$ 804,062	\$ 197,169	\$ 139,917	\$ 120,624		
Grants/Aid: 4143 Disaster Relief Hazard Mitigation (510:00:04)	\$ 47,414	\$ 1,072,014			\$ 3,250					
Grants/Aid: 4160 Dis Rel Haz Mitigat. 1203 of 13 (510:00:04)			\$ 710,083	\$ 55,851						
Grants/Aid: 4160 Disaster Relief Public Assistance (510:00:04)	\$ 4,888,497	\$ 210,892	\$ 259,524					\$ 1,158		
Grants/Aid: 4174 Dis Rel Public Assist 1203 of 13 S5 (510:00:04)	\$ 7,149,345	\$ 1,336,534	\$ 529,636	\$ 32,710			\$ 147,416			
Grants/Aid: 4174 Dis Relief Haz Mitigati 1203 of 13 (510:00:04)		\$ 481,267	\$ 617,475	\$ 523,231	\$ 43,496	\$ 52,643				
Grants/Aid: 4226 Disaster Relief Hazard Mitigation (510:00:04)			\$ 178,229	\$ 1,486,745	\$ 95,475	\$ 31,176				
Grants/Aid: 4226 Disaster Relief Public Assistance (510:00:04)		\$ 4,427,496	\$ 1,247,268	\$ 1,566,823	\$ 1,128,877	\$ 170,001	\$ 51,869	\$ 177,963	\$ 215,170	\$ 301,038
Grants/Aid: 4254 Disaster Relief Hazard Mitigation (510:00:04)				\$ 371,587	\$ 468,040	\$ 1,025,860	\$ 19,500	\$ 16,125	\$ 1,005	
Grants/Aid: 4254 Disaster Relief Public Assistance (510:00:04)		\$ 3,365,017	\$ 4,821,834	\$ 1,170,401	\$ 1,820,464	\$ 35,329	\$ 82,425			
Grants/Aid: 4270 Disaster Relief Hazard Mitigation (510:00:04)				\$ 15,290	\$ 53,200	\$ 312,270				
Grants/Aid: 4270 Disaster Relief Public Assistance (510:00:04)			\$ 1,996,657	\$ 33,055	\$ 100,892		\$ 34,120			
Grants/Aid: 4318 Disaster Relief Hazard Mitigation (510:00:04)						\$ 1,347,414	\$ 1,223,149	\$ 117,543	\$ 674,250	\$ 250,500
Grants/Aid: 4318 Disaster Relief Public Assistance (510:00:04)				\$ 12,487,996	\$ 4,167,969	\$ 2,166,986	\$ 4,631,669	\$ 1,533,800	\$ 68,011	\$ 417,030
Grants/Aid: 4441 Disaster Relief Hazard Mitigation (510:00:04)							\$ 14,148	\$ 1,813,316	\$ 1,626,711	\$ 54,127
Grants/Aid: 4441 Disaster Relief Public Assistance (510:00:04)						\$ 7,447,159	\$ 12,561,271	\$ 6,745,480	\$ 1,492,779	\$ 17,194,684
Grants/Aid: 4460 DR HM (510:00:04)								\$ 76,925	\$ 618,762	\$ 12,966
Grants/Aid: 4460 DRPA (510:00:04)						\$ 865,287	\$ 385,494	\$ 1,114,449	\$ 622,148	\$ 511,812
Grants/Aid: 4518 DR CC (510:00:04)							\$ 601,818			
Grants/Aid: 4518 DR HM (510:00:04)									\$ 6,300	\$ 51,918
Grants/Aid: 4518 DR PA (510:00:04)							\$ 4,273,500	\$ 80,819,367	\$ 32,286,200	\$ 109,259,455
Grants/Aid: 4554 DR HM (510:00:04)									\$ 41,643	\$ 3,848
Grants/Aid: 4554 DR PA (510:00:04)							\$ 43,450	\$ 1,660,048	\$ 347,116	\$ 494,099
Grants/Aid: 4556 DR HM (510:00:04)									\$ 43,498	\$ 122,446
Grants/Aid: 4556 DR PA (510:00:04)							\$ 1,397,262	\$ 4,724,533	\$ 2,744,603	\$ 188,541
Grants/Aid: 4698 DR-CC (510:00:04)										\$ 58,652
Grants/Aid: 4698 DR-PA (510:00:04)									\$ 3,365,711	\$ 30,653,641
Grants/Aid: 4700 DR-PA (510:00:04)									\$ 71,663	\$ 7,547,297
Grants/Aid: 4748 DR-PA (510:00:04)										\$ 766,940
Grants/Aid: ADEM 1516 Disaster Relief Public Assist (510:00:04)	\$ 32,016									
Grants/Aid: ADEM 1751 DR PA (510:00:04)					\$ 118,106				\$ 144	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: ADEM 1819 DR HM (510:00:04)	\$ 1,083,338	\$ 94,786								
Grants/Aid: ADEM 1819 DR PA (510:00:04)	\$ 2,061,735				\$ 27,602				\$ 2	
Grants/Aid: ADEM 1834 DR HM (510:00:04)	\$ 37,500									
Grants/Aid: ADEM 1834 DR PA (510:00:04)								\$ 15,210		
Grants/Aid: ADEM 1861 DR HM ACA §19-5-104 (510:00:04)	\$ 368,339									
Grants/Aid: ADEM 1861 DR PA (510:00:04)					\$ 320,809					
Grants/Aid: ADEM Gustav-LA MOU (510:00:04)			\$ 237,571							
Grants/Aid: ADEM-3215 AR ER (510:00:04)		\$ 219,658								
Grants/Aid: Disaster Relief Public Assistance (510:00:04)	\$ 2,030,093	\$ 266,973			\$ 382,081		\$ 78,085	\$ 19,921		
Capital Outlay (512:00:11)										\$ 70,775
Disaster Relief Grants (221) Total:	\$ 23,524,025	\$ 15,215,281	\$ 12,223,182	\$ 19,103,764	\$ 10,226,451	\$ 14,245,221	\$ 26,161,476	\$ 99,405,661	\$ 44,848,196	\$ 168,557,621
EMPG ARPA (AR8)										
Operating Expenses (502:00:02)								\$ 56,131	\$ 90,165	\$ 584,308
Capital Outlay (512:00:11)										\$ 86,297
EMPG ARPA (AR8) Total:								\$ 56,131	\$ 90,165	\$ 670,605
Cybersecurity Grant - IIJA (BD1)										
Regular Salaries (501:00:00)										\$ 5,195
Personal Services Matching (501:00:03)										\$ 1,193
Operating Expenses (502:00:02)										\$ 55
Grants/Aid: Local and State Cybersecurity Grant (510:00:04)										\$ 69,603
Cybersecurity Grant - IIJA (BD1) Total:										\$ 76,046
HMEP 22 - IIJA (CB5)										
Regular Salaries (501:00:00)										\$ 43,623
Personal Services Matching (501:00:03)										\$ 21,252
Operating Expenses (502:00:02)									\$ 29,528	\$ 57,737
Travel-Conference Fees and Related Expenses (505:00:09)								\$ 850		\$ 6,803
Professional Fees and Services (506:00:10)								\$ 2,784		\$ 54,411
Grants/Aid: HMEP 22 - IIJA (510:00:04)										\$ 32,000
HMEP 22 - IIJA (CB5) Total:									\$ 33,162	\$ 215,825
FEDERAL FUNDS TOTAL:	\$ 30,905,671	\$ 23,367,173	\$ 18,418,508	\$ 25,843,748	\$ 17,693,025	\$ 22,992,488	\$ 35,304,701	\$ 107,141,574	\$ 56,248,365	\$ 177,455,826
GENERAL REVENUE										
Homeland Security (1EM)										
Operating Expenses (502:00:02)	\$ 28,356	\$ 30,000	\$ 8,678	\$ 3,399	\$ 1,548					
Capital Outlay (512:00:11)	\$ 26,254	\$ 56,288								
Homeland Security (1EM) Total:	\$ 54,611	\$ 86,288	\$ 8,678	\$ 3,399	\$ 1,548					
State Operations (219)										
Regular Salaries (501:00:00)	\$ 2,327,823	\$ 2,223,184	\$ 2,251,391	\$ 2,387,520	\$ 2,433,299	\$ 2,335,645	\$ 2,369,130	\$ 2,448,968	\$ 2,402,866	\$ 2,273,699
Personal Services Matching (501:00:03)	\$ 836,704	\$ 821,086	\$ 802,479	\$ 855,662	\$ 897,325	\$ 865,847	\$ 868,281	\$ 962,022	\$ 954,083	\$ 933,060
Overtime (501:00:06)					\$ 2,924			\$ 3,587		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Marketing & Redistribution Proceeds (502:00:02)	\$ 1,394	\$ 279	\$ 388							
Operating Expenses (502:00:02)	\$ 514,617	\$ 494,199	\$ 478,943	\$ 375,323	\$ 293,090	\$ 450,079	\$ 301,164	\$ 276,828	\$ 468,982	\$ 468,348
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 11,258	\$ 1,176	\$ 275							
Professional Fees and Services (506:00:10)	\$ 375									
State Operations (219) Total:	\$ 3,692,170	\$ 3,539,924	\$ 3,533,476	\$ 3,618,505	\$ 3,626,638	\$ 3,651,571	\$ 3,538,576	\$ 3,691,405	\$ 3,825,930	\$ 3,675,107
Fire Prevention Services Board (BK9)										
Grants/Aid: Fire Prevention Services Board (510:00:04)										\$ 23,408
Fire Prevention Services Board (BK9) Total:										\$ 23,408
ADEM AR Wireless Info Network (Y84)										
Regular Salaries (501:00:00)						\$ 401,683	\$ 382,310	\$ 401,914	\$ 456,900	\$ 438,373
Personal Services Matching (501:00:03)						\$ 128,455	\$ 127,361	\$ 136,728	\$ 150,730	\$ 149,329
Operating Expenses (502:00:02)						\$ 6,310,140	\$ 6,233,386	\$ 6,361,750	\$ 6,180,341	\$ 6,360,462
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 1,707		\$ 3,480	\$ 4,309	\$ 4,557
ADEM AR Wireless Info Network (Y84) Total:						\$ 6,841,986	\$ 6,743,056	\$ 6,903,871	\$ 6,792,281	\$ 6,952,721
GENERAL REVENUE TOTAL:										
	\$ 3,746,781	\$ 3,626,212	\$ 3,542,154	\$ 3,621,904	\$ 3,628,186	\$ 10,493,557	\$ 10,281,632	\$ 10,595,276	\$ 10,618,211	\$ 10,651,236
MISCELLANEOUS FUNDS										
ADEM Federal Surplus Property Prgm (59K)										
Regular Salaries (501:00:00)	\$ 558,590	\$ 578,981	\$ 513,034	\$ 540,400	\$ 548,698	\$ 544,960	\$ 509,273	\$ 483,746	\$ 521,543	\$ 500,522
Extra Help (501:00:01)	\$ 1,489	\$ 3,288								
Personal Services Matching (501:00:03)	\$ 220,766	\$ 229,427	\$ 215,419	\$ 212,686	\$ 214,232	\$ 215,181	\$ 204,078	\$ 203,605	\$ 213,415	\$ 223,705
Overtime (501:00:06)	\$ 20,869	\$ 25,835	\$ 21,828	\$ 19,695	\$ 12,011	\$ 8,388	\$ 10,556	\$ 5,725	\$ 11,272	\$ 4,734
Marketing & Redistribution Proceeds (502:00:02)	\$ 23									
Operating Expenses (502:00:02)	\$ 1,092,031	\$ 784,727	\$ 765,741	\$ 818,288	\$ 980,165	\$ 687,116	\$ 437,950	\$ 525,265	\$ 846,758	\$ 433,852
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,194	\$ 5,704	\$ 9,145	\$ 10,550	\$ 3,702	\$ 3,442		\$ 2,550	\$ 12,587	\$ 5,672
Professional Fees and Services (506:00:10)	\$ 5,350	\$ 2,580	\$ 4,450	\$ 3,725	\$ 3,225		\$ 750		\$ 1,540	\$ 1,100
Capital Outlay (512:00:11)		\$ 33,214			\$ 45,030	\$ 50,021			\$ 9,559	\$ 32,650
ADEM Federal Surplus Property Prgm (59K) Total:	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344	\$ 1,807,062	\$ 1,509,108	\$ 1,162,607	\$ 1,220,891	\$ 1,616,674	\$ 1,202,235
Fire Services (BI8)										
Regular Salaries (501:00:00)										\$ 183,427
Personal Services Matching (501:00:03)										\$ 84,442
Operating Expenses (502:00:02)										\$ 52,837
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 89
Capital Outlay (512:00:11)										\$ 97,637
Fire Services (BI8) Total:										\$ 418,432
Immediate Disaster Response (X65)										
Personal Services Matching (501:00:03)						\$ 377				
Overtime (501:00:06)						\$ 1,642				
Operating Expenses (502:00:02)						\$ 75,436	\$ 43,780	\$ 16,839	\$ 87,409	\$ 49,018

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Immediate Disaster Response (X65) Total:						\$ 77,455	\$ 43,780	\$ 16,839	\$ 87,409	\$ 49,018
<hr/>										
MISCELLANEOUS FUNDS TOTAL:	\$ 1,908,312	\$ 1,663,755	\$ 1,529,617	\$ 1,605,344	\$ 1,807,062	\$ 1,586,563	\$ 1,206,387	\$ 1,237,730	\$ 1,704,082	\$ 1,669,684
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SPECIAL REVENUE FUNDS										
Hazardous Materials (613)										
Regular Salaries (501:00:00)	\$ 76,639	\$ 68,563	\$ 63,635	\$ 88,599	\$ 191,688	\$ 193,342	\$ 219,292	\$ 221,332	\$ 190,880	\$ 108,664
Extra Help (501:00:01)		\$ 7,292	\$ 605	\$ 10,284						
Personal Services Matching (501:00:03)	\$ 29,824	\$ 29,454	\$ 26,314	\$ 33,984	\$ 57,217	\$ 62,023	\$ 77,338	\$ 79,316	\$ 70,551	\$ 50,443
Overtime (501:00:06)									\$ 4	
Operating Expenses (502:00:02)	\$ 107,872	\$ 83,517	\$ 89,575	\$ 136,000	\$ 246,667	\$ 95,090	\$ 200,618	\$ 272,888	\$ 151,111	\$ 263,354
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 46,354	\$ 53,631	\$ 66,695	\$ 50,290	\$ 74,744	\$ 50,883	\$ 3,448	\$ 42,929	\$ 82,161	\$ 82,792
Professional Fees and Services (506:00:10)	\$ 4,075	\$ 835		\$ 1,139	\$ 850			\$ 200	\$ 480	\$ 3,584
Grants/Aid: Emer Mgmt Per GRT T&E 19-6-418 (510:00:04)										
Grants/Aid: EMPG T&E 20 (510:00:04)										
Grants/Aid: EMPG T&E 21 (510:00:04)										\$ 640
Capital Outlay (512:00:11)		\$ 8,096	\$ 13,484	\$ 44,104	\$ 1,425					\$ 72,000
Hazardous Materials (613) Total:	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402	\$ 572,591	\$ 401,338	\$ 500,695	\$ 616,666	\$ 495,187	\$ 581,477
<hr/>										
SPECIAL REVENUE FUNDS TOTAL:	\$ 264,765	\$ 251,388	\$ 260,308	\$ 364,402	\$ 572,591	\$ 401,338	\$ 500,695	\$ 616,666	\$ 495,187	\$ 581,477
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TRUST FUNDS										
Disaster Relief Trust (740)										
Grants/Aid: Disaster Relief Trust 19-5-1104 (510:00:04)								\$ 20,300	\$ 50,000	\$ 120,000
Disaster Relief Trust (740) Total:								\$ 20,300	\$ 50,000	\$ 120,000
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Arkansas Public Safety Trust (X62)										
Refunds-Investments-Fund Transfers (511:00:20)						\$ 31,098,113	\$ 54,998,590	\$ 51,082,125	\$ 49,716,738	\$ 44,444,435
Arkansas Public Safety Trust (X62) Total:						\$ 31,098,113	\$ 54,998,590	\$ 51,082,125	\$ 49,716,738	\$ 44,444,435
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TRUST FUNDS TOTAL:						\$ 31,098,113	\$ 54,998,590	\$ 51,102,425	\$ 49,766,738	\$ 44,564,435
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Department of Public Safety - Division of Emergency Management TOTAL:	\$ 39,812,016	\$ 32,791,718	\$ 27,905,618	\$ 34,390,561	\$ 26,583,911	\$ 69,771,688	\$ 118,118,436	\$ 184,080,646	\$ 134,160,657	\$ 246,771,214
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DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY										
CASH FUNDS										
State Crime Lab - Cash Operations (AR9)										
Operating Expenses (502:00:02)								\$ 87,341	\$ 169,646	\$ 64,028
Professional Fees and Services (506:00:10)									\$ 86,215	\$ 872,281

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
State Crime Lab - Cash Operations (AR9) Total:								\$ 87,341	\$ 255,861	\$ 936,309
Rapid ID Jump Start Package - Cash (BF3)										
Operating Expenses (502:00:02)										\$ 7,843
Capital Outlay (512:00:11)										\$ 391,967
Rapid ID Jump Start Package - Cash (BF3) Total:										\$ 399,810
CASH FUNDS TOTAL:								\$ 87,341	\$ 255,861	\$ 1,336,118
FEDERAL FUNDS										
Crime Lab-Federal (1ED)										
Regular Salaries (501:00:00)	\$ 279,513	\$ 215,725	\$ 232,482	\$ 302,616	\$ 315,105	\$ 311,002	\$ 310,650	\$ 323,199	\$ 320,933	\$ 315,849
Personal Services Matching (501:00:03)	\$ 101,569	\$ 78,062	\$ 86,891	\$ 103,533	\$ 114,684	\$ 107,134	\$ 107,835	\$ 116,694	\$ 118,363	\$ 122,568
Overtime (501:00:06)					\$ 27,740					
Construction (502:00:02)						\$ 54,801	\$ 100,377			
Operating Expenses (502:00:02)	\$ 233,053	\$ 310,844	\$ 549,183	\$ 370,517	\$ 682,138	\$ 522,256	\$ 470,329	\$ 616,246	\$ 417,479	\$ 635,553
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 58,894	\$ 38,711	\$ 4,279	\$ 8,515	\$ 31,304	\$ 42,763		\$ 53,044	\$ 98,109	\$ 112,476
Professional Fees and Services (506:00:10)	\$ 36,385	\$ 50	\$ 6,300	\$ 12,250	\$ 306,125	\$ 137,385	\$ 25,375	\$ 123,539	\$ 119,800	\$ 290,705
Grants/Aid: DNA Backlog 2020 Grant (510:00:04)									\$ 1,202	
Capital Outlay (512:00:11)	\$ 46,742	\$ 144,554	\$ 33,006	\$ 550,889	\$ 1,344,276	\$ 232,235	\$ 512,344	\$ 461,525	\$ 434,800	\$ 590,045
Crime Lab-Federal (1ED) Total:	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320	\$ 2,821,372	\$ 1,407,577	\$ 1,526,911	\$ 1,694,247	\$ 1,510,685	\$ 2,067,196
MVC Tox 23 - IIJA (CA5)										
Operating Expenses (502:00:02)									\$ 122,341	\$ 211,467
MVC Tox 23 - IIJA (CA5) Total:									\$ 122,341	\$ 211,467
FEDERAL FUNDS TOTAL:										
	\$ 756,156	\$ 787,946	\$ 912,141	\$ 1,348,320	\$ 2,821,372	\$ 1,407,577	\$ 1,526,911	\$ 1,694,247	\$ 1,633,026	\$ 2,278,663
GENERAL REVENUE										
Crime Lab State (498)										
Regular Salaries (501:00:00)	\$ 5,817,980	\$ 6,662,728	\$ 6,564,093	\$ 6,833,202	\$ 7,218,619	\$ 7,480,874	\$ 7,025,356	\$ 7,860,635	\$ 8,850,462	\$ 8,872,443
Personal Services Matching (501:00:03)	\$ 1,904,670	\$ 2,153,765	\$ 2,127,400	\$ 2,205,095	\$ 2,340,729	\$ 2,439,846	\$ 2,314,097	\$ 2,615,614	\$ 2,902,243	\$ 3,079,603
Marketing & Redistribution Proceeds (502:00:02)								\$ 11,743		
Operating Expenses (502:00:02)	\$ 1,566,251	\$ 1,745,981	\$ 1,741,496	\$ 1,782,525	\$ 1,674,855	\$ 1,938,630	\$ 2,065,308	\$ 1,913,273	\$ 1,872,889	\$ 2,470,142
Student Loan Incentive Prog Expenses-46 (502:00:02)										
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 7,681	\$ 30,464	\$ 43,584	\$ 56,733	\$ 48,660	\$ 28,971	\$ 2,850	\$ 44,948	\$ 47,297	\$ 32,475
Professional Fees and Services (506:00:10)	\$ 43,003	\$ 63,715	\$ 47,517	\$ 40,149	\$ 56,138	\$ 29,502	\$ 38,609	\$ 51,318	\$ 50,195	\$ 66,331
Capital Outlay (512:00:11)	\$ 17,669							\$ 90,578	\$ 574,718	\$ 501,162
Crime Lab State (498) Total:	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704	\$ 11,339,001	\$ 11,917,824	\$ 11,446,221	\$ 12,588,108	\$ 14,297,805	\$ 15,022,155
GENERAL REVENUE TOTAL:										
	\$ 9,357,254	\$ 10,656,653	\$ 10,524,090	\$ 10,917,704	\$ 11,339,001	\$ 11,917,824	\$ 11,446,221	\$ 12,588,108	\$ 14,297,805	\$ 15,022,155

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
SPECIAL REVENUE FUNDS										
Crime Lab Equipment - Special (1VM)										
Operating Expenses (502:00:02)	\$ 375,796	\$ 295,709	\$ 503,698	\$ 633,185	\$ 474,427	\$ 404,431	\$ 510,053	\$ 201,226	\$ 378,748	\$ 23,983
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,592						\$ 675		
Professional Fees and Services (506:00:10)	\$ 42,709	\$ 18,792		\$ 58,699	\$ 17,111	\$ 63,291	\$ 5,865	\$ 72,329	\$ 26,520	
Capital Outlay (512:00:11)	\$ 161,281	\$ 378,748	\$ 165,431	\$ 158,263	\$ 189,306	\$ 48,564	\$ 53,736	\$ 84,599	\$ 74,876	\$ 28,018
Crime Lab Equipment - Special (1VM) Total:	\$ 579,786	\$ 694,840	\$ 669,128	\$ 850,146	\$ 680,845	\$ 516,285	\$ 569,654	\$ 358,829	\$ 480,145	\$ 52,001
DNA Special (788)										
Regular Salaries (501:00:00)	\$ 705,245									
Personal Services Matching (501:00:03)	\$ 226,134									
Operating Expenses (502:00:02)	\$ 569,691	\$ 833,438	\$ 761,139	\$ 919,895	\$ 1,157,333	\$ 1,171,320	\$ 1,061,715	\$ 986,627	\$ 1,184,153	\$ 1,135,655
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 2,520	\$ 1,103	\$ 13,943	\$ 17,338	\$ 20,352		\$ 12,076	\$ 13,026	\$ 8,615
Professional Fees and Services (506:00:10)	\$ 19,150	\$ 14,063	\$ 22,051	\$ 18,125	\$ 5,899	\$ 26,159	\$ 35,000	\$ 78,743	\$ 111,340	\$ 40,331
Capital Outlay (512:00:11)									\$ 69,591	
DNA Special (788) Total:	\$ 1,520,220	\$ 850,021	\$ 784,292	\$ 951,962	\$ 1,180,570	\$ 1,217,831	\$ 1,096,715	\$ 1,077,447	\$ 1,378,111	\$ 1,184,601
Crime Lab Equip - Special Forfeiture (BY9)										
Operating Expenses (502:00:02)										\$ 34,078
Professional Fees and Services (506:00:10)										\$ 33,706
Capital Outlay (512:00:11)										\$ 55,599
Crime Lab Equip - Special Forfeiture (BY9) Total:										\$ 123,383
SPECIAL REVENUE FUNDS TOTAL:										
	\$ 2,100,006	\$ 1,544,862	\$ 1,453,421	\$ 1,802,109	\$ 1,861,414	\$ 1,734,117	\$ 1,666,369	\$ 1,436,276	\$ 1,858,255	\$ 1,359,985
Department of Public Safety - State Crime Laboratory TOTAL:										
	\$ 12,213,416	\$ 12,989,461	\$ 12,889,652	\$ 14,068,132	\$ 16,021,787	\$ 15,059,517	\$ 14,639,501	\$ 15,805,973	\$ 18,044,947	\$ 19,996,921
DEPARTMENT OF THE MILITARY										
<i>Transferred on Monday, July 1, 2019: Transferred to business area 9911 (Department of Labor and Licensing) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
CASH FUNDS										
Cash Operations (393)										
Operating Expenses (502:00:02)	\$ 36,914	\$ 60,100	\$ 380,404	\$ 260,537	\$ 131,001	\$ 71,525	\$ 118,728	\$ 40,807	\$ 98,081	\$ 148,185
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,586	\$ 2,761	\$ 725	\$ 978		\$ 630				\$ 270
Professional Fees and Services (506:00:10)		\$ 29,861	\$ 4,235	\$ 6,023	\$ 1,417					
Promotional Items (509:00:28)			\$ 1,500							
Capital Outlay (512:00:11)	\$ 76,709	\$ 160,285	\$ 49,920	\$ 63,337	\$ 233,100	\$ 84,777	\$ 93,168	\$ 32,953	\$ 132,678	
Cash Operations (393) Total:	\$ 115,208	\$ 253,007	\$ 436,784	\$ 330,875	\$ 365,519	\$ 156,931	\$ 211,897	\$ 73,760	\$ 230,759	\$ 148,456
Counter Drug Asset Forfeiture (443)										
Operating Expenses (502:00:02)	\$ 5,056	\$ 8,709	\$ 21,575	\$ 21,874	\$ 7,387	\$ 8,520	\$ 4,176	\$ 8,661	\$ 17,227	\$ 22,274

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Counter Drug Asset Forfeiture (443) Total:	\$ 5,056	\$ 8,709	\$ 21,575	\$ 21,874	\$ 7,387	\$ 8,520	\$ 4,176	\$ 8,661	\$ 17,227	\$ 22,274
Military Grants (AT2)										
Grants/Aid: AR Nat Guard Foundation Donations (510:00:04)									\$ 5,021,470	
Military Grants (AT2) Total:									\$ 5,021,470	
ANGF Donations (AU7)										
Grants/Aid: AR Nat Guard Foundation Donations (510:00:04)									\$ 250,000	
ANGF Donations (AU7) Total:									\$ 250,000	
CASH FUNDS TOTAL:										
	\$ 120,264	\$ 261,716	\$ 458,359	\$ 352,749	\$ 372,906	\$ 165,451	\$ 216,073	\$ 82,422	\$ 5,519,456	\$ 170,729
FEDERAL FUNDS										
Federal Training Site (270)										
Regular Salaries (501:00:00)	\$ 7,692,738	\$ 6,440,639	\$ 8,060,990	\$ 8,828,806	\$ 9,917,843	\$ 10,823,667	\$ 10,825,505	\$ 10,982,418	\$ 11,806,391	\$ 11,466,029
Extra Help (501:00:01)	\$ 684,331	\$ 517,274	\$ 528,967	\$ 626,900	\$ 666,256	\$ 504,557	\$ 458,007	\$ 533,717	\$ 524,253	\$ 384,137
Personal Services Matching (501:00:03)	\$ 3,618,848	\$ 2,929,855	\$ 3,621,814	\$ 3,797,822	\$ 4,333,046	\$ 4,591,905	\$ 4,529,839	\$ 4,979,414	\$ 5,192,304	\$ 5,162,060
Overtime (501:00:06)	\$ 16,590	\$ 46,471	\$ 63,727	\$ 56,164	\$ 83,413	\$ 113,134	\$ 122,916	\$ 103,734	\$ 117,357	\$ 117,278
Operating Expenses (502:00:02)	\$ 8,718	\$ 3,141	\$ 7,232	\$ 10,042	\$ 9,856	\$ 3,470	\$ 4,405	\$ 39,563	\$ 4,674	\$ 11,465
Travel-Conference Fees and Related Expenses (505:00:09)				\$ 1,569						
Federal Training Site (270) Total:	\$ 12,021,225	\$ 9,937,379	\$ 12,282,730	\$ 13,321,304	\$ 15,010,414	\$ 16,036,734	\$ 15,940,672	\$ 16,638,846	\$ 17,644,979	\$ 17,140,970
Federal Training Site Grant (275)										
Operating Expenses (502:00:02)	\$ 21,821,599	\$ 17,646,193	\$ 20,910,718	\$ 17,352,963	\$ 17,470,022	\$ 13,575,607	\$ 17,913,439	\$ 15,896,776	\$ 19,637,941	\$ 18,343,413
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 34,075	\$ 37,498	\$ 33,729	\$ 40,644	\$ 58,710	\$ 67,486	\$ 5,783	\$ 45,996	\$ 42,526	\$ 38,591
Professional Fees and Services (506:00:10)	\$ 1,688,900	\$ 1,837,098	\$ 1,887,144	\$ 2,317,760	\$ 2,258,422	\$ 2,595,188	\$ 2,928,056	\$ 1,940,177	\$ 1,652,501	\$ 1,940,163
Capital Outlay (512:00:11)	\$ 1,211,644	\$ 1,039,856	\$ 598,840	\$ 578,696	\$ 1,414,083	\$ 1,690,119	\$ 2,842,603	\$ 1,764,141	\$ 1,021,489	\$ 1,872,936
Federal Training Site Grant (275) Total:	\$ 24,756,218	\$ 20,560,645	\$ 23,430,431	\$ 20,290,062	\$ 21,201,237	\$ 17,928,400	\$ 23,689,881	\$ 19,647,090	\$ 22,354,457	\$ 22,195,102
Combined Support Maint Shop - Federal (39T)										
Operating Expenses (502:00:02)		\$ 49,002								
Professional Fees and Services (506:00:10)	\$ 6,780									
Combined Support Maint Shop - Federal (39T) Total:	\$ 6,780	\$ 49,002								
Federal Armory Assistance (556)										
Operating Expenses (502:00:02)	\$ 141,692	\$ 22,624								
Professional Fees and Services (506:00:10)	\$ 2,376									
Federal Armory Assistance (556) Total:	\$ 144,068	\$ 22,624								
Fort Chaffee Training Site (575)										
Regular Salaries (501:00:00)	\$ 2,371,365	\$ 2,612,424	\$ 2,601,310	\$ 2,914,905	\$ 2,909,374	\$ 3,018,798	\$ 3,086,263	\$ 3,229,396	\$ 3,591,851	\$ 3,559,223
Extra Help (501:00:01)	\$ 187,278	\$ 94,294	\$ 69,805	\$ 53,751	\$ 57,724	\$ 21,470	\$ 3,603		\$ 12,177	\$ 80,271
Personal Services Matching (501:00:03)	\$ 1,135,764	\$ 1,208,824	\$ 1,219,044	\$ 1,295,141	\$ 1,334,180	\$ 1,349,019	\$ 1,372,085	\$ 1,516,423	\$ 1,632,735	\$ 1,662,987
Overtime (501:00:06)	\$ 28,089	\$ 42,905	\$ 64,147	\$ 63,045	\$ 102,602	\$ 70,343	\$ 69,651	\$ 62,165	\$ 65,550	\$ 68,268

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 7,334,294	\$ 6,662,429	\$ 10,365,540	\$ 10,255,781	\$ 9,789,201	\$ 9,958,877	\$ 11,089,803	\$ 12,529,918	\$ 12,226,819	\$ 14,668,543
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,534	\$ 6,865	\$ 4,902	\$ 3,885	\$ 10,241	\$ 5,556	\$ 2,698		\$ 830	\$ 2,980
Professional Fees and Services (506:00:10)	\$ 422,311	\$ 611,509	\$ 739,087	\$ 470,382	\$ 750,958	\$ 444,664	\$ 915,857	\$ 969,270	\$ 846,584	\$ 714,134
Capital Outlay (512:00:11)	\$ 63,204	\$ 300,217	\$ 338,912	\$ 318,654	\$ 801,450	\$ 934,014	\$ 1,504,067	\$ 700,423	\$ 259,227	\$ 691,025
Fort Chaffee Training Site (575) Total:	\$ 11,544,838	\$ 11,539,467	\$ 15,402,747	\$ 15,375,544	\$ 15,755,731	\$ 15,802,741	\$ 18,044,027	\$ 19,007,595	\$ 18,635,773	\$ 21,447,430
Searcy Field Maint Shop-Federal (60Z)										
Operating Expenses (502:00:02)	\$ 2,527,365									
Professional Fees and Services (506:00:10)	\$ 56,451									
Searcy Field Maint Shop-Federal (60Z) Total:	\$ 2,583,816									
94th Reg Military Fed Cap Proj FY24-25 (BQ5)										
Professional Fees and Services (506:00:10)										\$ 106,689
94th Reg Military Fed Cap Proj FY24-25 (BQ5) Total:										\$ 106,689
Professional Education Center (T69)										
Operating Expenses (502:00:02)						\$ 1,356,030	\$ 985,288			
Professional Fees and Services (506:00:10)					\$ 134,370	\$ 29,001	\$ 21,228	\$ 7,902		
Professional Education Center (T69) Total:					\$ 134,370	\$ 1,385,031	\$ 1,006,516	\$ 7,902		
92nd Reg Sess - Fed Capital Improvements (X34)										
Operating Expenses (502:00:02)										\$ 426
Professional Fees and Services (506:00:10)						\$ 175,128	\$ 690,718	\$ 47,354	\$ 23,867	
92nd Reg Sess - Fed Capital Improvements (X34) Total:						\$ 175,128	\$ 690,718	\$ 47,354	\$ 24,293	
Access Control Building - Camp Robinson (Y89)										
Operating Expenses (502:00:02)							\$ 294,309	\$ 1,294,261	\$ 95,818	
Professional Fees and Services (506:00:10)						\$ 51,984	\$ 70,153	\$ 4,956	\$ 18,375	
Access Control Building - Camp Robinson (Y89) Total:						\$ 51,984	\$ 364,461	\$ 1,299,218	\$ 114,193	
FEDERAL FUNDS TOTAL:										
	\$ 51,056,945	\$ 42,109,117	\$ 51,115,908	\$ 48,986,910	\$ 52,101,752	\$ 51,380,017	\$ 59,736,275	\$ 56,648,003	\$ 58,773,695	\$ 60,890,191
GENERAL REVENUE										
Civilian Student Training Program (266)										
Regular Salaries (501:00:00)	\$ 1,712,972	\$ 1,787,148	\$ 1,684,721	\$ 1,639,253	\$ 1,497,396	\$ 243				
Extra Help (501:00:01)	\$ 23,954	\$ 20,776	\$ 2,235	\$ 6,251	\$ 19,548					
Personal Services Matching (501:00:03)	\$ 698,958	\$ 714,135	\$ 677,291	\$ 635,955	\$ 587,315	\$ 56				
Overtime (501:00:06)		\$ 432	\$ 183	\$ 638	\$ 347					
Operating Expenses (502:00:02)	\$ 679,788	\$ 702,378	\$ 568,187	\$ 591,293	\$ 371,015					
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,395	\$ 3,879	\$ 399	\$ 132						
Professional Fees and Services (506:00:10)	\$ 920	\$ 13,921	\$ 10,000	\$ 4,838	\$ 5,950					
Capital Outlay (512:00:11)	\$ 165,048	\$ 82,501								
Civilian Student Training Program (266) Total:	\$ 3,283,035	\$ 3,325,170	\$ 2,943,017	\$ 2,878,359	\$ 2,481,571	\$ 299				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
General Operations (268)										
Civil Air Patrol (501:00:00)						\$ 65,120	\$ 67,747	\$ 72,590	\$ 72,584	\$ 73,147
Regular Salaries (501:00:00)	\$ 2,196,509	\$ 2,505,930	\$ 2,710,115	\$ 2,738,151	\$ 2,834,514	\$ 2,631,793	\$ 2,557,522	\$ 2,464,819	\$ 2,816,209	\$ 2,966,064
Extra Help (501:00:01)	\$ 58,210	\$ 54,132	\$ 20,415	\$ 33,914	\$ 40,711	\$ 42,413	\$ 1,452	\$ 12,820	\$ 28,256	\$ 9,043
Personal Services Matching (501:00:03)	\$ 906,413	\$ 996,686	\$ 997,870	\$ 990,538	\$ 1,060,725	\$ 979,889	\$ 950,340	\$ 1,149,105	\$ 859,744	\$ 1,206,004
Overtime (501:00:06)	\$ 16	\$ 159	\$ 1,388	\$ 6						
Marketing & Redistribution Proceeds (502:00:02)	\$ 38,275	\$ 14,601	\$ 9,072	\$ 38,684	\$ 19,567	\$ 13,100	\$ 4,577	\$ 4,021		\$ 4,710
Operating Expenses (502:00:02)	\$ 2,480,960	\$ 2,346,514	\$ 2,352,210	\$ 2,245,167	\$ 2,342,915	\$ 2,074,275	\$ 2,153,840	\$ 2,754,085	\$ 3,503,502	\$ 4,032,047
Purchase of Flags (502:00:02)	\$ 1,000	\$ 3,498		\$ 1,500						
Special Maintenance (502:00:02)	\$ 29,249	\$ 29,092								
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 8,044	\$ 10,000	\$ 10,000	\$ 10,434	\$ 7,907	\$ 5,389	\$ 1,105	\$ 6,787	\$ 5,268	\$ 12,940
Professional Fees and Services (506:00:10)	\$ 21,602	\$ 62,982	\$ 53,637	\$ 68,077	\$ 24,098	\$ 70,665	\$ 27,330	\$ 57,484	\$ 45,457	\$ 97,061
Promotional Items (509:00:28)							\$ 860	\$ 3,782	\$ 1,993	
Grants/Aid: Dept of Military § 19-5-302(2) (510:00:04)										
Claims (511:00:15)							\$ 29,093			
Capital Outlay (512:00:11)	\$ 59,079	\$ 68,488	\$ 68,446	\$ 31,592	\$ 33,083	\$ 95,290	\$ 42,678	\$ 184,954	\$ 6,039	\$ 123,837
General Operations (268) Total:	\$ 5,799,356	\$ 6,092,082	\$ 6,223,152	\$ 6,158,063	\$ 6,363,520	\$ 5,977,934	\$ 5,836,544	\$ 6,710,447	\$ 7,339,053	\$ 8,524,854
Military Call-up and Court Martial (269)										
Regular Salaries (501:00:00)	\$ 133,833	\$ 173,194	\$ 338,707	\$ 1,532,673	\$ 559,320	\$ 1,717,984	\$ 1,707,995	\$ 1,809,439	\$ 1,271,051	\$ 1,805,592
Extra Help (501:00:01)						\$ 1,624	\$ 4,767	\$ 7,718		
Personal Services Matching (501:00:03)	\$ 1,583	\$ 2,654	\$ 11,713	\$ 17,328	\$ 19,444	\$ 40,806	\$ 52,754	\$ 35,157	\$ 101,985	\$ 141,528
Court Martial Expenses (502:00:02)	\$ 5,205	\$ 13,967	\$ 20,514	\$ 10,884	\$ 9,303	\$ 14,572	\$ 9,323	\$ 3,876	\$ 18,703	\$ 4,235
Operating Expenses (502:00:02)	\$ 12,911	\$ 99,400	\$ 88,017	\$ 635,818	\$ 846,484	\$ 576,554	\$ 474,760	\$ 348,207	\$ 170,257	\$ 1,544,865
Capital Outlay (512:00:11)					\$ 69,374					
Military Call-up and Court Martial (269) Total:	\$ 153,531	\$ 289,215	\$ 458,951	\$ 2,196,702	\$ 1,503,925	\$ 2,351,540	\$ 2,249,599	\$ 2,204,396	\$ 1,561,995	\$ 3,496,220
National Guard Museum (576)										
Regular Salaries (501:00:00)	\$ 48,659	\$ 39,796	\$ 47,162	\$ 43,012	\$ 46,092	\$ 47,577	\$ 48,770	\$ 90,386	\$ 102,759	\$ 101,101
Personal Services Matching (501:00:03)	\$ 16,924	\$ 14,417	\$ 16,881	\$ 15,819	\$ 15,980	\$ 10,928	\$ 16,596	\$ 33,392	\$ 36,830	\$ 37,265
Operating Expenses (502:00:02)	\$ 16,950	\$ 26,848	\$ 22,155	\$ 22,576	\$ 19,356	\$ 11,598	\$ 9,505	\$ 14,493	\$ 17,809	\$ 14,987
Purchase of Flags (502:00:02)		\$ 2,486	\$ 2,500							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,048		\$ 363	\$ 149	\$ 129			\$ 737	\$ 555	\$ 493
National Guard Museum (576) Total:	\$ 84,581	\$ 83,547	\$ 89,061	\$ 81,557	\$ 81,557	\$ 70,103	\$ 74,871	\$ 139,008	\$ 157,953	\$ 153,845
AR National Guard Youth Challenge Prog (577)										
Regular Salaries (501:00:00)	\$ 1,415,856	\$ 1,369,942	\$ 406,685	\$ 391,666	\$ 436,941	\$ 483,128	\$ 474,202	\$ 441,521	\$ 527,289	\$ 555,164
Extra Help (501:00:01)	\$ 9,314	\$ 9,982	\$ 9,959	\$ 9,503	\$ 2,353					
Personal Services Matching (501:00:03)	\$ 548,812	\$ 560,528	\$ 164,179	\$ 167,335	\$ 172,143	\$ 194,949	\$ 193,752	\$ 206,307	\$ 228,464	\$ 242,036
Overtime (501:00:06)	\$ 15	\$ 202	\$ 92	\$ 11				\$ 49	\$ 1	
Operating Expenses (502:00:02)	\$ 945,019	\$ 806,027	\$ 316,359	\$ 267,188	\$ 251,718	\$ 473,886	\$ 239,747	\$ 264,222	\$ 293,802	\$ 351,750
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,000	\$ 3,348	\$ 488	\$ 188		\$ 636	\$ 75	\$ 1,371	\$ 4,418	\$ 1,889
Professional Fees and Services (506:00:10)	\$ 1,050	\$ 8,529	\$ 484							
Capital Outlay (512:00:11)		\$ 22,392	\$ 38,393		\$ 3,585	\$ 193,869	\$ 15,968	\$ 14,508	\$ 1,934	
AR National Guard Youth Challenge Prog (577) Total:	\$ 2,923,066	\$ 2,780,949	\$ 936,639	\$ 835,890	\$ 866,739	\$ 1,346,470	\$ 923,744	\$ 927,978	\$ 1,055,907	\$ 1,150,839

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of the Military (Z47)										
Regular Salaries (501:00:00)						\$ 175,824	\$ 183,429	\$ 178,837	\$ 199,181	\$ 187,438
Personal Services Matching (501:00:03)						\$ 45,319	\$ 44,305	\$ 45,085	\$ 49,258	\$ 49,399
Department of the Military (Z47) Total:						\$ 221,143	\$ 227,734	\$ 223,921	\$ 248,439	\$ 236,837
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GENERAL REVENUE TOTAL:	\$ 12,243,570	\$ 12,570,963	\$ 10,650,820	\$ 12,150,571	\$ 11,297,312	\$ 9,967,488	\$ 9,312,492	\$ 10,205,750	\$ 10,363,347	\$ 13,562,596
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MISCELLANEOUS FUNDS										
Military Support Revolving (455)										
Regular Salaries (501:00:00)		\$ 12,417	\$ 20,024	\$ 14,719	\$ 23,724	\$ 19,697	\$ 5,376	\$ 1,803	\$ 2,760	\$ 321
Personal Services Matching (501:00:03)	\$ 174	\$ 1,147	\$ 1,564	\$ 1,164	\$ 2,034	\$ 1,460	\$ 1	\$ 24	\$ 228	\$ 25
Operating Expenses (502:00:02)		\$ 180,484	\$ 418		\$ 112	\$ 2,208	\$ 410		\$ 16,317	
Military Support Revolving (455) Total:	\$ 174	\$ 194,047	\$ 22,005	\$ 15,883	\$ 25,869	\$ 23,365	\$ 5,787	\$ 1,827	\$ 19,305	\$ 346
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National Guard Construction (949)										
Operating Expenses (502:00:02)	\$ 336									
National Guard Construction (949) Total:	\$ 336									
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Armory/Hanger Const Proj-89th Sess (M40)										
Operating Expenses (502:00:02)	\$ 113,903	\$ 36,185			\$ 117,675	\$ 98,832				
Professional Fees and Services (506:00:10)	\$ 1,912				\$ 15,722	\$ 2,345				
Capital Outlay (512:00:11)					\$ 128,230	\$ 135,411				
Armory/Hanger Const Proj-89th Sess (M40) Total:	\$ 115,815	\$ 36,185			\$ 261,628	\$ 236,587				
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MISCELLANEOUS FUNDS TOTAL:	\$ 116,325	\$ 230,232	\$ 22,005	\$ 15,883	\$ 287,497	\$ 259,952	\$ 5,787	\$ 1,827	\$ 19,305	\$ 346
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TRUST FUNDS										
Military Family Trust (34Y)										
Operating Expenses (502:00:02)	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 39,377	\$ 25,500	
Grants/Aid: Military Family Relief 19-5-1127 (510:00:04)								\$ 100,000		
Military Family Trust (34Y) Total:	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 139,377	\$ 25,500	
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21-010 NCRC Military-WWII 206th Art Flag (E10)										
Professional Fees and Services (506:00:10)								\$ 15,000		
21-010 NCRC Military-WWII 206th Art Flag (E10) Total:								\$ 15,000		
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TRUST FUNDS TOTAL:	\$ 2,250	\$ 3,526	\$ 4,013	\$ 13,636	\$ 19,342	\$ 20,865	\$ 30,093	\$ 154,377	\$ 25,500	
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Department of the Military TOTAL:	\$ 63,539,354	\$ 55,175,555	\$ 62,251,105	\$ 61,519,750	\$ 64,078,809	\$ 61,793,775	\$ 69,300,719	\$ 67,092,380	\$ 74,701,302	\$ 74,623,862

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES										
<i>Established on Monday, July 1, 2019: Established as a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.</i>										
CASH FUNDS										
Transformation/SS-OPM OSP EBD Misc Cash (Z24)										
Regular Salaries (501:00:00)						\$ 759,799				
Personal Services Matching (501:00:03)						\$ 295,586				
Operating Expenses (502:00:02)						\$ 47,991				
Refunds/Reimbursements (511:00:14)						\$ 108,758				
Transformation/SS-OPM OSP EBD Misc Cash (Z24) Total:						\$ 1,212,134				
CASH FUNDS TOTAL:						\$ 1,212,134				
FEDERAL FUNDS										
CARES M&R PPE Distribution (Z80)										
Operating Expenses (502:00:02)						\$ 484,005	\$ 2,998,750			
CARES M&R PPE Distribution (Z80) Total:						\$ 484,005	\$ 2,998,750			
FEDERAL FUNDS TOTAL:						\$ 484,005	\$ 2,998,750			
STATE CENTRAL SERVICES FUND										
Transformation /Shared Services (Z22)										
Regular Salaries (501:00:00)						\$ 602,884	\$ 470,303	\$ 561,583	\$ 516,870	
Personal Services Matching (501:00:03)						\$ 184,927	\$ 146,183	\$ 160,693	\$ 152,802	
Operating Expenses (502:00:02)						\$ 25,989				
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 432				
Transformation /Shared Services (Z22) Total:						\$ 814,232	\$ 616,486	\$ 722,276	\$ 669,671	
Transformation/SS-OPM OSP Operations (Z23)										
Regular Salaries (501:00:00)						\$ 3,915,883				
Extra Help (501:00:01)						\$ 11,469				
Personal Services Matching (501:00:03)						\$ 1,310,210				
Operating Expenses (502:00:02)						\$ 379,705				
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 562				
Transformation/SS-OPM OSP Operations (Z23) Total:						\$ 5,617,829				
Employee Benefits Division Operations (Z27)										
Regular Salaries (501:00:00)						\$ 1,223,104				
Personal Services Matching (501:00:03)						\$ 431,144				
Overtime (501:00:06)						\$ 34				
Operating Expenses (502:00:02)						\$ 683,987				
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 190				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Employee Benefits Division Operations (Z27) Total:						\$ 2,338,459				
Administration Operations Paying (Z77)										
Regular Salaries (501:00:00)								\$ 1,095,021	\$ 1,366,162	\$ 1,413,236
Extra Help (501:00:01)								\$ 6,048	\$ 48,181	\$ 30,174
Personal Services Matching (501:00:03)								\$ 379,920	\$ 460,020	\$ 475,580
Operating Expenses (502:00:02)							\$ 161,413	\$ 287,748	\$ 629,440	\$ 531,169
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 4,024	
Professional Fees and Services (506:00:10)							\$ 100,000	\$ 499		\$ 15,014
Capital Outlay (512:00:11)								\$ 36,458		
Administration Operations Paying (Z77) Total:							\$ 261,413	\$ 1,805,694	\$ 2,507,827	\$ 2,465,172
STATE CENTRAL SERVICES FUND TOTAL:						\$ 8,770,520	\$ 261,413	\$ 2,422,180	\$ 3,230,103	\$ 3,134,843
MISCELLANEOUS FUNDS										
Ofc of St Procurement Pcard/Tcard Prog (Z25)										
Refunds/Reimbursements (511:00:14)						\$ 2,166,724				
Ofc of St Procurement Pcard/Tcard Prog (Z25) Total:						\$ 2,166,724				
OSP - Marketing & Redistribution (Z26)										
Regular Salaries (501:00:00)						\$ 558,090				
Personal Services Matching (501:00:03)						\$ 227,377				
Operating Expenses (502:00:02)						\$ 143,086				
Capital Outlay (512:00:11)						\$ 5,000				
OSP - Marketing & Redistribution (Z26) Total:						\$ 933,552				
MISCELLANEOUS FUNDS TOTAL:						\$ 3,100,276				
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS										
Transformation /Shared Services (Z22)										
Regular Salaries (501:00:00)							\$ 1,272,959			
Personal Services Matching (501:00:03)							\$ 409,014			
Transformation /Shared Services (Z22) Total:							\$ 1,681,972			
FUNDING SOURCE DETAIL										
STATE								\$ 1,681,972		
PAYING ACCOUNT: STATE/FEDERAL/OTHER FUNDS TOTAL:								\$ 1,681,972		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Department of Transformation and Shared Services						\$ 13,566,935	\$ 4,942,136	\$ 2,422,180	\$ 3,230,103	\$ 3,134,843
TOTAL:										

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - ARKANSAS GEOGRAPHIC INFORMATION SYSTEMS OFFICE

Renamed on Wednesday, July 22, 2015: Renamed the Arkansas Geographic Information Office to the Arkansas Geographic Information Systems Office.

FEDERAL FUNDS

Moving Ahead for Progress-21st Century (M91)

Operating Expenses (502:00:02)	\$ 96,461	\$ 241,763
Capital Outlay (512:00:11)	\$ 12,953	
Moving Ahead for Progress-21st Century (M91) Total:	\$ 109,414	\$ 241,763

FEDERAL FUNDS TOTAL: \$ 109,414 \$ 241,763

GENERAL REVENUE

Geographic Information Systems (56Y)

Beginning FY 2016, this appropriation incorporated Agri Dept-Div of Land Survey from Agriculture Department.

Regular Salaries (501:00:00)	\$ 452,473	\$ 641,423	\$ 536,118	\$ 647,799	\$ 743,585	\$ 735,059	\$ 705,193	\$ 760,187	\$ 875,478	\$ 826,185
Extra Help (501:00:01)	\$ 693									
Personal Services Matching (501:00:03)	\$ 136,047	\$ 200,431	\$ 168,297	\$ 200,588	\$ 231,508	\$ 228,876	\$ 229,186	\$ 241,045	\$ 276,568	\$ 273,153
Operating Expenses (502:00:02)	\$ 208,773	\$ 268,712	\$ 243,735	\$ 223,999	\$ 207,806	\$ 205,090	\$ 185,756	\$ 150,061	\$ 152,793	\$ 151,308
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,221	\$ 14,195	\$ 11,884	\$ 12,986	\$ 7,243	\$ 1,657	\$ 3,135	\$ 1,910	\$ 4,230	\$ 4,930
Professional Fees and Services (506:00:10)		\$ 52,900	\$ 98,700	\$ 87,500	\$ 65,100	\$ 60,000	\$ 61,050	\$ 58,900	\$ 80,000	\$ 80,000
Geographic Information Systems (56Y) Total:	\$ 807,208	\$ 1,177,661	\$ 1,058,734	\$ 1,172,871	\$ 1,255,242	\$ 1,230,682	\$ 1,184,321	\$ 1,212,103	\$ 1,389,069	\$ 1,335,576

GENERAL REVENUE TOTAL: \$ 807,208 \$ 1,177,661 \$ 1,058,734 \$ 1,172,871 \$ 1,255,242 \$ 1,230,682 \$ 1,184,321 \$ 1,212,103 \$ 1,389,069 \$ 1,335,576

TRUST FUNDS

GeoStor & Framework (56X)

Operating Expenses (502:00:02)	\$ 395,806	\$ 85,496	\$ 378,268	\$ 431,327	\$ 58,989	\$ 233,976	\$ 300,942	\$ 202,908	\$ 784,898	\$ 65,364
Professional Fees and Services (506:00:10)						\$ 600	\$ 12,200	\$ 100	\$ 80,715	\$ 193,031
Capital Outlay (512:00:11)					\$ 14,039		\$ 35,000	\$ 40,587	\$ 60,840	\$ 542,204
GeoStor & Framework (56X) Total:	\$ 395,806	\$ 85,496	\$ 378,268	\$ 431,327	\$ 73,029	\$ 234,576	\$ 348,142	\$ 243,594	\$ 926,453	\$ 800,599

Parcel Mapping Grant (86X)

Operating Expenses (502:00:02)	\$ 17,004	\$ 113,979
Refunds/Reimbursements (511:00:14)	\$ 9,369	
Parcel Mapping Grant (86X) Total:	\$ 26,373	\$ 113,979

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>TRUST FUNDS TOTAL:</i>	\$ 422,179	\$ 199,475	\$ 378,268	\$ 431,327	\$ 73,029	\$ 234,576	\$ 348,142	\$ 243,594	\$ 926,453	\$ 800,599
Department of Transformation and Shared Services - Arkansas Geographic Information Systems Office TOTAL:	\$ 1,338,801	\$ 1,618,900	\$ 1,437,002	\$ 1,604,198	\$ 1,328,271	\$ 1,465,258	\$ 1,532,463	\$ 1,455,697	\$ 2,315,522	\$ 2,136,175

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - BUILDING AUTHORITY DIVISION

Established on Friday, February 26, 2016: The Building Authority Division is established within the Department of Finance and Administration.

CASH FUNDS										
Justice Building Construction - Cash (D31)										
Operating Expenses (502:00:02)			\$ 55				\$ 523	\$ 7,111,731	\$ 3,179,765	\$ 1,999,481
Professional Fees & Services (506:00:10)				\$ 1,325						
Professional Fees and Services (506:00:10)		\$ 17,481	\$ 15,200	\$ 12,801	\$ 11,744	\$ 10,994	\$ 877,116	\$ 79,428	\$ 20,465	\$ 68,122
Debt Service (512:00:19)		\$ 737,075	\$ 792,179	\$ 781,437	\$ 775,965	\$ 774,148	\$ 1,934,621	\$ 744,408	\$ 824,710	\$ 814,299
Justice Building Construction - Cash (D31) Total:		\$ 754,556	\$ 807,434	\$ 795,563	\$ 787,709	\$ 785,141	\$ 2,812,259	\$ 7,935,567	\$ 4,024,940	\$ 2,881,902
Cash in State Treasury (T86)										
Operating Expenses (502:00:02)		\$ 183,034	\$ 143,976	\$ 198,938	\$ 49,088	\$ 17,522			\$ 23,500	\$ 352,471
Professional Fees and Services (506:00:10)		\$ 26,660	\$ 3,257	\$ 40,710						\$ 35,320
Cash in State Treasury (T86) Total:		\$ 209,694	\$ 147,233	\$ 239,648	\$ 49,088	\$ 17,522			\$ 23,500	\$ 387,791
<i>CASH FUNDS TOTAL:</i>		\$ 964,250	\$ 954,667	\$ 1,035,211	\$ 836,797	\$ 802,663	\$ 2,812,259	\$ 7,935,567	\$ 4,048,440	\$ 3,269,693

GENERAL REVENUE										
DFA-Building Authority-State Operations (T76)										
Regular Salaries (501:00:00)		\$ 1,572,814	\$ 1,453,667	\$ 1,418,113	\$ 1,450,354	\$ 1,503,451	\$ 1,442,579	\$ 1,299,263	\$ 1,327,437	\$ 1,248,027
Personal Services Matching (501:00:03)		\$ 528,308	\$ 488,808	\$ 469,459	\$ 478,680	\$ 489,210	\$ 476,320	\$ 478,908	\$ 473,365	\$ 433,585
Operating Expenses (502:00:02)		\$ 37,243	\$ 45,637	\$ 42,485	\$ 41,427	\$ 43,796	\$ 45,873	\$ 45,953	\$ 34,317	\$ 43,798
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 1,577	\$ 1,044	\$ 4,335	\$ 2,739	\$ 235	\$ 150	\$ 1,010	\$ 980	\$ 4,615
DFA-Building Authority-State Operations (T76) Total:		\$ 2,139,942	\$ 1,989,156	\$ 1,934,392	\$ 1,973,200	\$ 2,036,692	\$ 1,964,922	\$ 1,825,135	\$ 1,836,099	\$ 1,730,024
<i>GENERAL REVENUE TOTAL:</i>		\$ 2,139,942	\$ 1,989,156	\$ 1,934,392	\$ 1,973,200	\$ 2,036,692	\$ 1,964,922	\$ 1,825,135	\$ 1,836,099	\$ 1,730,024

MISCELLANEOUS FUNDS										
Building Maintenance (T77)										
Regular Salaries (501:00:00)		\$ 1,363,525	\$ 1,127,222	\$ 1,104,772	\$ 1,123,754	\$ 1,214,302	\$ 1,245,093	\$ 1,275,226	\$ 1,464,009	\$ 1,435,589
Extra Help (501:00:01)		\$ 10,776							\$ 7,779	\$ 27,557
Personal Services Matching (501:00:03)		\$ 557,840	\$ 468,569	\$ 455,057	\$ 456,534	\$ 479,473	\$ 485,560	\$ 524,475	\$ 592,331	\$ 585,480
Overtime (501:00:06)		\$ 210	\$ 1,096	\$ 30	\$ 177	\$ 641	\$ 4			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Marketing & Redistribution Proceeds (502:00:02)		\$ 132	\$ 439	\$ 916						
Operating Expenses (502:00:02)		\$ 5,803,072	\$ 5,695,681	\$ 5,697,365	\$ 6,001,275	\$ 7,010,641	\$ 7,017,828	\$ 7,339,851	\$ 7,586,955	\$ 7,510,856
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 400			\$ 455	\$ 1,200				
Professional Fees and Services (506:00:10)		\$ 24,288	\$ 35,619	\$ 31,835	\$ 25,567	\$ 39,479				
Capital Outlay (512:00:11)					\$ 16,451	\$ 28,804				\$ 18,783
Debt Service (512:00:19)		\$ 1,507,768	\$ 1,842,402	\$ 1,722,117	\$ 2,853,448	\$ 3,233,404	\$ 4,439,046	\$ 4,300,101	\$ 4,434,045	\$ 4,402,682
Building Maintenance (T77) Total:		\$ 9,268,010	\$ 9,171,028	\$ 9,012,093	\$ 10,477,660	\$ 12,007,943	\$ 13,187,532	\$ 13,439,653	\$ 14,085,118	\$ 13,980,947
Acquisition and Maintenance (T78)										
Construction/Renovations (502:00:02)			\$ 1,393,602	\$ 73,859						
Operating Expenses (502:00:02)			\$ 648			\$ 216,375		\$ 17,748		
Professional Fees and Services (506:00:10)				\$ 377,368						
Capital Outlay (512:00:11)										
Acquisition and Maintenance (T78) Total:			\$ 1,394,250	\$ 451,227		\$ 216,375		\$ 17,748		
Justice Building Operations (T79)										
Regular Salaries (501:00:00)		\$ 72,306	\$ 88,487	\$ 59,707	\$ 82,466	\$ 84,456	\$ 88,387	\$ 82,904	\$ 79,698	\$ 34,513
Personal Services Matching (501:00:03)		\$ 31,339	\$ 34,951	\$ 28,908	\$ 33,914	\$ 34,364	\$ 31,976	\$ 35,285	\$ 36,253	\$ 19,506
Operating Expenses (502:00:02)		\$ 502,587	\$ 475,881	\$ 468,125	\$ 421,415	\$ 427,995	\$ 387,093	\$ 431,860	\$ 515,380	\$ 527,329
Professional Fees and Services (506:00:10)										
Justice Building Operations (T79) Total:		\$ 606,231	\$ 599,319	\$ 556,739	\$ 537,795	\$ 546,816	\$ 507,455	\$ 550,049	\$ 631,331	\$ 581,348
Justice Building Maintenance (T80)										
Operating Expenses (502:00:02)		\$ 79,818	\$ 268,154	\$ 1,415	\$ 495		\$ 241,331	\$ 89,565		\$ 23,921
Professional Fees and Services (506:00:10)		\$ 33,430	\$ 56,946							
Justice Building Maintenance (T80) Total:		\$ 113,248	\$ 325,101	\$ 1,415	\$ 495		\$ 241,331	\$ 89,565		\$ 23,921
Critical Maintenance (T81)										
Operating Expenses (502:00:02)		\$ 1,001,357	\$ 710,633	\$ 1,588,766	\$ 1,491,818	\$ 3,197,569	\$ 3,810,105	\$ 3,348,424	\$ 1,346,768	\$ 1,849,090
Professional Fees and Services (506:00:10)		\$ 38,158	\$ 114,614	\$ 29,411		\$ 6,624		\$ 5,425	\$ 93,027	\$ 250,489
Critical Maintenance (T81) Total:		\$ 1,039,515	\$ 825,248	\$ 1,618,177	\$ 1,491,818	\$ 3,204,193	\$ 3,810,105	\$ 3,353,849	\$ 1,439,794	\$ 2,099,580
Sustainable Bldg Revolving Loan (T85)										
Operating Expenses (502:00:02)		\$ 71,344								
Professional Fees and Services (506:00:10)		\$ 5,409								
Sustainable Bldg Revolving Loan (T85) Total:		\$ 76,753								
MISCELLANEOUS FUNDS TOTAL:										
		\$ 11,103,757	\$ 12,314,946	\$ 11,639,651	\$ 12,507,768	\$ 15,975,327	\$ 17,746,423	\$ 17,450,864	\$ 16,156,244	\$ 16,685,795
TRUST FUNDS										
23-010 NCRC TSS-DBA-Gov Mansion Ph III (AW6)										
Operating Expenses (502:00:02)									\$ 82,692	\$ 235,251
Professional Fees and Services (506:00:10)									\$ 14,250	\$ 5,744
23-010 NCRC TSS-DBA-Gov Mansion Ph III (AW6) Total:									\$ 96,942	\$ 240,995

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
24-014 NCRC TSS-DBA Gov Mansion Ph IV (BT2)										
Operating Expenses (502:00:02)										\$ 19,745
Capital Outlay (512:00:11)										\$ 200,589
24-014 NCRC TSS-DBA Gov Mansion Ph IV (BT2) Total:										\$ 220,334
DFA-DBA NCRC Grant 17-017 (V21)										
Operating Expenses (502:00:02)			\$ 291,878	\$ 322,810						
Professional Fees and Services (506:00:10)			\$ 13,071							
Capital Outlay (512:00:11)			\$ 72,399	\$ 71,935						
DFA-DBA NCRC Grant 17-017 (V21) Total:			\$ 377,347	\$ 394,745						
20-011 NCRC DBA-AR Gov Mansion Ph II (Y74)										
Operating Expenses (502:00:02)						\$ 155,516	\$ 324,369			
Capital Outlay (512:00:11)						\$ 60,994				
20-011 NCRC DBA-AR Gov Mansion Ph II (Y74) Total:						\$ 216,510	\$ 324,369			
TRUST FUNDS TOTAL:										
			\$ 377,347	\$ 394,745		\$ 216,510	\$ 324,369		\$ 96,942	\$ 461,329
Department of Transformation and Shared Services - Building Authority Division TOTAL:										
	\$ 14,207,950	\$ 15,636,116	\$ 15,003,999	\$ 15,317,765	\$ 19,031,192	\$ 22,847,973	\$ 27,211,566	\$ 22,137,725	\$ 22,146,842	

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - DIVISION OF INFORMATION SYSTEMS

FEDERAL FUNDS

CARES - Cyber Security/DCO (AI9)										
Operating Expenses (502:00:02)										\$ 21,227,311
Capital Outlay (512:00:11)										\$ 13,015,913
CARES - Cyber Security/DCO (AI9) Total:										\$ 34,243,224
FEDERAL FUNDS TOTAL:										
										\$ 34,243,224

MISCELLANEOUS FUNDS

Information Systems-Operations (2QX)										
Regular Salaries (501:00:00)	\$ 13,993,216	\$ 12,825,131	\$ 12,474,506	\$ 11,967,659	\$ 11,770,642	\$ 11,191,906	\$ 10,581,703	\$ 10,925,091	\$ 11,896,328	\$ 10,597,267
Extra Help (501:00:01)	\$ 131,782	\$ 74,747	\$ 106,401	\$ 101,557	\$ 181,370	\$ 125,528	\$ 46,385	\$ 49,310	\$ 58,110	\$ 25,209
Personal Services Matching (501:00:03)	\$ 4,405,201	\$ 4,142,476	\$ 4,064,286	\$ 3,875,195	\$ 3,904,345	\$ 3,802,569	\$ 3,617,194	\$ 3,810,296	\$ 3,925,615	\$ 3,773,034
Overtime (501:00:06)	\$ 2,534	\$ 329	\$ 14	\$ 9	\$ 3	\$ 14	\$ 2	\$ 1		
Data Processing Services (502:00:02)	\$ 4,664,373	\$ 623,356	\$ 2,841,911	\$ 50,789	\$ 348,930	\$ 1,248,362	\$ 2,662,915	\$ 2,787,374	\$ 258,479	
Operating Expenses (502:00:02)	\$ 9,253,973	\$ 6,939,729	\$ 6,401,332	\$ 6,583,268	\$ 7,877,339	\$ 7,384,288	\$ 6,672,466	\$ 8,225,748	\$ 8,543,628	\$ 9,856,679
Telecomm/Technology Delivery (502:00:02)	\$ 30,689,418	\$ 38,271,754	\$ 40,719,914	\$ 44,625,089	\$ 44,651,308	\$ 50,646,519	\$ 55,997,637	\$ 42,743,510	\$ 47,353,769	\$ 42,042,517
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 95,989	\$ 83,992	\$ 71,154	\$ 48,401	\$ 43,202	\$ 22,808	\$ 13,613	\$ 1,154	\$ 17,679	\$ 29,654
Professional Fees and Services (506:00:10)	\$ 202,132	\$ 13,063	\$ 48,878	\$ 540,431	\$ 10,176	\$ 72,850	\$ 4,613	\$ 3,248	\$ 2,388	\$ 14,505

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)		\$ 1,329,178	\$ 35,779	\$ 11,549	\$ 1,378,815	\$ 167,857	\$ 3,184,447	\$ 134,295	\$ 794,780	\$ 56,840
Information Systems-Operations (2QX) Total:	\$ 63,438,617	\$ 64,303,754	\$ 66,764,175	\$ 67,803,947	\$ 70,166,130	\$ 74,662,701	\$ 82,780,974	\$ 68,680,027	\$ 72,850,777	\$ 66,395,704
Equipment Acquisition (2QY)										
Capital Outlay (512:00:11)	\$ 1,363,159	\$ 2,162,971	\$ 635,889	\$ 800,979	\$ 1,035,539	\$ 627,091	\$ 1,857,549	\$ 1,573,201	\$ 2,335,021	\$ 560,136
Equipment Acquisition (2QY) Total:	\$ 1,363,159	\$ 2,162,971	\$ 635,889	\$ 800,979	\$ 1,035,539	\$ 627,091	\$ 1,857,549	\$ 1,573,201	\$ 2,335,021	\$ 560,136
DIS Susatainable Bldg Revolving Loan (M41)										
Operating Expenses (502:00:02)	\$ 1,321,186	\$ 53,504								
Professional Fees and Services (506:00:10)	\$ 293									
DIS Susatainable Bldg Revolving Loan (M41) Total:	\$ 1,321,479	\$ 53,504								
MISCELLANEOUS FUNDS TOTAL:										
	\$ 66,123,255	\$ 66,520,228	\$ 67,400,064	\$ 68,604,926	\$ 71,201,669	\$ 75,289,792	\$ 84,638,524	\$ 70,253,227	\$ 75,185,798	\$ 66,955,840

Department of Transformation and Shared Services - Division of Information Systems TOTAL: \$ 66,123,255 \$ 66,520,228 \$ 67,400,064 \$ 68,604,926 \$ 71,201,669 \$ 75,289,792 \$ 84,638,524 \$ 104,496,451 \$ 75,185,798 \$ 66,955,840

DEPARTMENT OF TRANSFORMATION AND SHARED SERVICES - STATEWIDE SHARED SERVICES

CASH FUNDS

Statewide SS-OPM OSP EBD Misc Cash (Z56)

Regular Salaries (501:00:00)							\$ 720,205	\$ 571,777	\$ 559,310	\$ 564,938
Extra Help (501:00:01)								\$ 13,424	\$ 35,066	\$ 55,065
Personal Services Matching (501:00:03)							\$ 290,544	\$ 265,420	\$ 275,268	\$ 293,386
Operating Expenses (502:00:02)							\$ 264,251	\$ 78,542	\$ 258,912	\$ 693,158
Refunds/Reimbursements (511:00:14)							\$ 424,762	\$ 188,253	\$ 173,440	\$ 128,456
Statewide SS-OPM OSP EBD Misc Cash (Z56) Total:							\$ 1,699,762	\$ 1,117,415	\$ 1,301,996	\$ 1,735,003

CASH FUNDS TOTAL:

\$ 1,699,762 \$ 1,117,415 \$ 1,301,996 \$ 1,735,003

FEDERAL FUNDS

0914_ARPA_Expense Offset (AZ7)

Operating Expenses (502:00:02)									\$ 52,701,874	
0914_ARPA_Expense Offset (AZ7) Total:									\$ 52,701,874	

FEDERAL FUNDS TOTAL:

\$ 52,701,874

STATE CENTRAL SERVICES FUND

(AS2)

Transform/Shard Svs-EBD Commiss (47) (501:00:00)									\$ 18,301	\$ 27,451
Transform/Shard Svs-EBD Commission (46) (501:00:00)									\$ 11,889	\$ 26,741

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
(AS2) Total:									\$ 30,189	\$ 54,192
Statewide SS-OPM OSP Operations (Z55)										
Regular Salaries (501:00:00)							\$ 3,439,889	\$ 3,633,826	\$ 3,909,272	\$ 4,323,969
Extra Help (501:00:01)							\$ 2,592	\$ 7,680	\$ 4,966	\$ 10,010
Personal Services Matching (501:00:03)							\$ 1,174,234	\$ 1,227,925	\$ 1,311,602	\$ 1,508,498
Operating Expenses (502:00:02)							\$ 296,523	\$ 393,372	\$ 349,629	\$ 370,574
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 60			\$ 50
Statewide SS-OPM OSP Operations (Z55) Total:							\$ 4,913,298	\$ 5,262,802	\$ 5,575,469	\$ 6,213,102
Statewide SS EBD Operations (Z59)										
Regular Salaries (501:00:00)							\$ 1,052,488	\$ 1,137,990	\$ 1,159,388	\$ 1,120,411
Personal Services Matching (501:00:03)							\$ 397,739	\$ 427,052	\$ 440,104	\$ 437,692
Operating Expenses (502:00:02)							\$ 817,932	\$ 615,025	\$ 643,454	\$ 776,920
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 625	\$ 25	\$ 25	\$ 50
Statewide SS EBD Operations (Z59) Total:							\$ 2,268,785	\$ 2,180,092	\$ 2,242,971	\$ 2,335,073
DTSS Information Technology (Z81)										
Operating Expenses (502:00:02)							\$ 149,435	\$ 588,911	\$ 443,529	\$ 371,931
DTSS Information Technology (Z81) Total:							\$ 149,435	\$ 588,911	\$ 443,529	\$ 371,931
STATE CENTRAL SERVICES FUND TOTAL:							\$ 7,331,517	\$ 8,031,805	\$ 8,292,159	\$ 8,974,298
MISCELLANEOUS FUNDS										
Statewide SS OPM Pcard/Tcard Prog (Z57)										
Refunds/Reimbursements (511:00:14)							\$ 168,331	\$ 1,187,942	\$ 1,734,264	\$ 2,034,169
Statewide SS OPM Pcard/Tcard Prog (Z57) Total:							\$ 168,331	\$ 1,187,942	\$ 1,734,264	\$ 2,034,169
Statewide SS OSP-Marketing & Redist (Z58)										
Regular Salaries (501:00:00)							\$ 492,600	\$ 418,462	\$ 471,662	\$ 483,592
Personal Services Matching (501:00:03)							\$ 199,327	\$ 197,293	\$ 215,572	\$ 207,871
Operating Expenses (502:00:02)							\$ 160,790	\$ 196,956	\$ 217,511	\$ 243,050
Professional Fees and Services (506:00:10)										\$ 2,695
Capital Outlay (512:00:11)									\$ 130,272	
Statewide SS OSP-Marketing & Redist (Z58) Total:							\$ 852,718	\$ 812,711	\$ 1,035,018	\$ 937,208
MISCELLANEOUS FUNDS TOTAL:							\$ 1,021,048	\$ 2,000,654	\$ 2,769,282	\$ 2,971,377
Department of Transformation and Shared Services - Statewide Shared Services TOTAL:							\$ 10,052,327	\$ 11,149,874	\$ 65,065,310	\$ 13,680,677

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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DEPARTMENT OF VETERANS AFFAIRS

Transferred on Monday, July 1, 2019: Transferred to business area 9915 (Department of Veterans' Affairs) and designated a cabinet-level entity as a result of the Transformation and Efficiencies Act 910 of 2019.

CASH FUNDS

Veterans' Home (2QD)

Regular Salaries (501:00:00)	\$ 3,216,052	\$ 3,373,330	\$ 4,264,101	\$ 6,036,971	\$ 7,432,309	\$ 8,195,022	\$ 7,644,751	\$ 6,761,117	\$ 5,801,933	\$ 5,584,294
Extra Help (501:00:01)	\$ 19,532	\$ 20,521	\$ 14,298	\$ 94,526	\$ 20,950	\$ 81,738	\$ 14,433	\$ 10,552	\$ 15,639	\$ 2,496
Personal Services Matching (501:00:03)	\$ 1,482,540	\$ 1,547,260	\$ 1,987,629	\$ 2,551,721	\$ 3,099,322	\$ 3,160,173	\$ 3,015,959	\$ 3,018,428	\$ 2,999,987	\$ 2,524,201
Overtime (501:00:06)	\$ 60,831	\$ 105,889	\$ 278,587	\$ 456,863	\$ 689,891	\$ 574,432	\$ 602,323	\$ 754,200	\$ 735,430	\$ 469,596
Fayetteville Special Maintenance (502:00:02)						\$ 146,870	\$ 103,765	\$ 39,025		
Fayetteville Special Maintenance - 32 (502:00:02)									\$ 389,886	\$ 55,482
Operating Expenses (502:00:02)	\$ 2,303,235	\$ 2,816,860	\$ 4,158,849	\$ 5,792,144	\$ 7,898,737	\$ 8,162,280	\$ 9,007,556	\$ 9,917,521	\$ 13,398,459	\$ 14,558,963
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 5,250	\$ 6,755	\$ 11,360	\$ 15,469	\$ 10,412	\$ 7,920	\$ 6,260	\$ 12,402	\$ 8,637	\$ 6,631
Professional Fees and Services (506:00:10)	\$ 447,564	\$ 118,250	\$ 177,150	\$ 214,696	\$ 315,925	\$ 235,208	\$ 327,387	\$ 259,668	\$ 254,710	\$ 530,178
Promotional Items (509:00:28)										\$ 9,602
Refunds/Reimbursements (511:00:14)										
Claims (511:00:15)		\$ 408,175	\$ 804,526							
Capital Outlay (512:00:11)	\$ 40,376	\$ 11,648	\$ 13,638	\$ 44,154	\$ 42,370	\$ 88,117	\$ 57,485	\$ 11,016	\$ 27,860	\$ 17,761
Veterans' Home (2QD) Total:	\$ 7,575,381	\$ 8,408,689	\$ 11,710,136	\$ 15,206,544	\$ 19,509,916	\$ 20,651,759	\$ 20,779,919	\$ 20,783,928	\$ 23,632,540	\$ 23,759,202

Veterans' Cemeteries - Cash In Treasury (38S)

Regular Salaries (501:00:00)	\$ 56,183	\$ 226,734	\$ 246,373	\$ 321,585	\$ 387,406	\$ 341,440	\$ 230,034		\$ 2,295	\$ 9,453
Extra Help (501:00:01)							\$ 7,030	\$ 1,680	\$ 14,710	
Personal Services Matching (501:00:03)	\$ 52,205	\$ 98,540	\$ 102,302	\$ 130,485	\$ 143,677	\$ 124,807	\$ 96,853	\$ 182	\$ 3,778	\$ 6,352
Operating Expenses (502:00:02)	\$ 66,321	\$ 18,184	\$ 37,464	\$ 94,258	\$ 56,339	\$ 56,510	\$ 118,151	\$ 180,543	\$ 266,009	\$ 237,502
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 225	\$ 1,043	\$ 1,276		\$ 1,990	\$ 1,719				
Professional Fees and Services (506:00:10)				\$ 191,468	\$ 172,728					
Promotional Items (509:00:28)										\$ 4,388
Capital Outlay (512:00:11)	\$ 29,060		\$ 72,687	\$ 44,396	\$ 62,094	\$ 32,399		\$ 61,089	\$ 80,363	\$ 236,310
Veterans' Cemeteries - Cash In Treasury (38S) Total:	\$ 203,995	\$ 344,502	\$ 460,102	\$ 782,192	\$ 824,233	\$ 556,875	\$ 452,068	\$ 243,494	\$ 367,154	\$ 494,006

NLR Veterans' Cemetery Impr Startup (A18)

Operating Expenses (502:00:02)										\$ 587,375
Professional Fees and Services (506:00:10)								\$ 51,132	\$ 214,102	
NLR Veterans' Cemetery Impr Startup (A18) Total:								\$ 51,132	\$ 214,102	\$ 587,375

FY24 Restricted Reserve / Cash (BW8)

Operating Expenses (502:00:02)										\$ 150,586
FY24 Restricted Reserve / Cash (BW8) Total:										\$ 150,586

Veterans' Home Treasury Cash (M49)

Operating Expenses (502:00:02)	\$ 340,344	\$ 2,850	\$ 244,747	\$ 35,158						
Professional Fees and Services (506:00:10)		\$ 108								
Veterans' Home Treasury Cash (M49) Total:	\$ 340,344	\$ 2,958	\$ 244,747	\$ 35,158						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ADVA Office of Attorney General Funds (U39)										
Operating Expenses (502:00:02)		\$ 58,975	\$ 53,269				\$ 2,700	\$ 926	\$ 2,145	
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 35,959		\$ 3,236	\$ 17,118	\$ 8,026	\$ 7,242
Grants/Aid: NLR Cemetery AG (510:00:04)									\$ 250,000	
Capital Outlay (512:00:11)			\$ 18,716							
ADVA Office of Attorney General Funds (U39) Total:		\$ 58,975	\$ 71,986		\$ 35,959		\$ 3,236	\$ 19,818	\$ 258,951	\$ 9,386
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CASH FUNDS TOTAL:	\$ 8,119,719	\$ 8,815,123	\$ 12,486,971	\$ 16,023,894	\$ 20,370,108	\$ 21,208,634	\$ 21,235,224	\$ 21,098,372	\$ 24,472,748	\$ 25,000,554
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FEDERAL FUNDS										
ARPA Funds (AR2)										
Regular Salaries (501:00:00)										
Operating Expenses (502:00:02)								\$ 445,689	\$ 1,550,500	
Capital Outlay (512:00:11)									\$ 13,386	
ARPA Funds (AR2) Total:								\$ 445,689	\$ 1,563,886	
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FY24 GRANT VSO SUICIDE PREVENT TRNG (BY2)										
Operating Expenses (502:00:02)										\$ 24,872
FY24 GRANT VSO SUICIDE PREVENT TRNG (BY2) Total:										\$ 24,872
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NLR Cemetery-Federal (F50)										
Construction (502:00:02)	\$ 908,223	\$ 500,000								
Operating Expenses (502:00:02)	\$ 41,301	\$ 381,903	\$ 202,971							
Professional Fees and Services (506:00:10)	\$ 72,244	\$ 25,748	\$ 13,284							
NLR Cemetery-Federal (F50) Total:	\$ 1,021,769	\$ 907,651	\$ 216,255							
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Central AR State Veterans Home Constr (U30)										
Operating Expenses (502:00:02)		\$ 10,199,663	\$ 5,204,324							
Central AR State Veterans Home Constr (U30) Total:		\$ 10,199,663	\$ 5,204,324							
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Cemetery Expansion (X05)										
Operating Expenses (502:00:02)					\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 2,840,951	\$ 2,778,899	\$ 385,027
Cemetery Expansion (X05) Total:					\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 2,840,951	\$ 2,778,899	\$ 385,027
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FEDERAL FUNDS TOTAL:	\$ 1,021,769	\$ 11,107,314	\$ 5,420,579		\$ 1,487,661	\$ 2,184,765	\$ 1,206,005	\$ 3,286,640	\$ 4,342,785	\$ 409,899
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GENERAL REVENUE										
State Operations (224)										
Regular Salaries (501:00:00)	\$ 1,098,473	\$ 1,273,412	\$ 1,329,019	\$ 1,267,586	\$ 1,209,441	\$ 1,041,001	\$ 887,898	\$ 831,884	\$ 903,030	\$ 845,359
Personal Services Matching (501:00:03)	\$ 422,725	\$ 473,055	\$ 464,415	\$ 393,544	\$ 400,666	\$ 371,145	\$ 302,284	\$ 303,122	\$ 343,333	\$ 338,344
Operating Expenses (502:00:02)	\$ 101,568	\$ 126,760	\$ 125,998	\$ 127,020	\$ 178,546	\$ 209,171	\$ 152,227	\$ 163,965	\$ 219,572	\$ 243,552
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,950	\$ 4,040	\$ 6,920	\$ 7,268	\$ 5,657	\$ 26,923	\$ 7,978	\$ 6,123	\$ 7,733	\$ 14,434
Promotional Items (509:00:28)										\$ 7,263

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: Veteran Service Officer Division (510:00:04)								\$ 304,710	\$ 465,235	\$ 505,217
Grants/Aid: Veteran Service Officer Division CVSO (510:00:04)								\$ 127,000		
Grants/Aid: Veterans Services § 19-5-302(9) (510:00:04)	\$ 283,500	\$ 261,741	\$ 243,164	\$ 216,036	\$ 283,191	\$ 208,821	\$ 270,841			
Capital Outlay (512:00:11)			\$ 42,084							
State Operations (224) Total:	\$ 1,909,216	\$ 2,139,008	\$ 2,211,599	\$ 2,011,454	\$ 2,077,500	\$ 1,857,061	\$ 1,621,228	\$ 1,736,804	\$ 1,938,903	\$ 1,954,168
Veterans' Cemeteries - State (490)										
Regular Salaries (501:00:00)	\$ 306,096	\$ 172,145	\$ 154,425	\$ 168,980	\$ 169,638	\$ 147,326	\$ 272,358	\$ 472,563	\$ 592,461	\$ 518,386
Personal Services Matching (501:00:03)	\$ 124,053	\$ 79,655	\$ 67,438	\$ 59,992	\$ 66,705	\$ 63,256	\$ 84,680	\$ 220,981	\$ 271,233	\$ 225,587
Overtime (501:00:06)									\$ 798	
Operating Expenses (502:00:02)	\$ 111,024	\$ 134,177	\$ 85,683	\$ 80,453	\$ 86,295	\$ 79,575	\$ 36,897	\$ 212,983	\$ 88,807	\$ 157,970
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 1,204	\$ 1,154								
Professional Fees and Services (506:00:10)										\$ 220
Capital Outlay (512:00:11)						\$ 139,676				
Veterans' Cemeteries - State (490) Total:	\$ 542,377	\$ 387,132	\$ 307,546	\$ 309,424	\$ 322,638	\$ 429,834	\$ 393,935	\$ 906,527	\$ 953,299	\$ 902,163
Dept of Veterans Affairs (Z50)										
Regular Salaries (501:00:00)						\$ 130,831	\$ 133,051	\$ 146,338	\$ 180,413	\$ 201,987
Personal Services Matching (501:00:03)						\$ 35,113	\$ 35,823	\$ 39,603	\$ 47,597	\$ 50,819
Operating Expenses (502:00:02)						\$ 158				
Dept of Veterans Affairs (Z50) Total:						\$ 166,103	\$ 168,874	\$ 185,940	\$ 228,011	\$ 252,807
GENERAL REVENUE TOTAL:	\$ 2,451,593	\$ 2,526,139	\$ 2,519,145	\$ 2,320,879	\$ 2,400,138	\$ 2,452,997	\$ 2,184,038	\$ 2,829,272	\$ 3,120,213	\$ 3,109,138
SPECIAL REVENUE FUNDS										
Military Funeral Honor (81H)										
Operating Expenses (502:00:02)	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900	\$ 34,700	\$ 45,600
Military Funeral Honor (81H) Total:	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900	\$ 34,700	\$ 45,600
SPECIAL REVENUE FUNDS TOTAL:	\$ 12,500	\$ 16,300	\$ 17,750	\$ 15,200	\$ 18,050	\$ 14,550	\$ 22,800	\$ 22,900	\$ 34,700	\$ 45,600
Department of Veterans Affairs TOTAL:	\$ 11,605,581	\$ 22,464,876	\$ 20,444,444	\$ 18,359,973	\$ 24,275,957	\$ 25,860,947	\$ 24,648,067	\$ 27,237,184	\$ 31,970,446	\$ 28,565,191
DEPARTMENT OF VETERANS AFFAIRS - ARKANSAS VETERANS' CHILD WELFARE SERVICE										
GENERAL REVENUE										
Vet Child Welfare Operations (064)										
Regular Salaries (501:00:00)	\$ 86,819	\$ 89,260	\$ 87,996	\$ 87,929	\$ 80,132	\$ 82,282	\$ 84,288	\$ 87,943	\$ 101,791	\$ 65,580
Personal Services Matching (501:00:03)	\$ 29,328	\$ 29,889	\$ 29,608	\$ 27,952	\$ 28,517	\$ 29,007	\$ 29,827	\$ 32,124	\$ 35,159	\$ 28,949
Operating Expenses (502:00:02)	\$ 2,241	\$ 2,481	\$ 1,955	\$ 1,798	\$ 1,716	\$ 1,950	\$ 1,689	\$ 1,771	\$ 2,598	\$ 13,007
Grants/Aid: Veterans Child Welfare § 19-5-302(9) (510:00:04)	\$ 25,032	\$ 40,767	\$ 31,986	\$ 12,112	\$ 11,693	\$ 8,678	\$ 4,911	\$ 2,775	\$ 650	\$ 42,019
Vet Child Welfare Operations (064) Total:	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613	\$ 140,198	\$ 149,555

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>GENERAL REVENUE TOTAL:</i>	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613	\$ 140,198	\$ 149,555
Department of Veterans Affairs - Arkansas Veterans' Child Welfare Service TOTAL:	\$ 143,420	\$ 162,398	\$ 151,545	\$ 129,792	\$ 122,058	\$ 121,917	\$ 120,715	\$ 124,613	\$ 140,198	\$ 149,555
DEPARTMENT OF VETERANS AFFAIRS - DISABLED VETERANS' SERVICES OFFICE										
<i>GENERAL REVENUE</i>										
Disabled Veterans - State Operations (052)										
Regular Salaries (501:00:00)	\$ 20,434	\$ 18,503	\$ 19,428	\$ 23,163	\$ 23,784	\$ 24,351	\$ 24,954	\$ 25,917	\$ 28,592	\$ 27,533
Personal Services Matching (501:00:03)	\$ 9,507	\$ 9,041	\$ 9,342	\$ 10,237	\$ 10,512	\$ 10,641	\$ 10,960	\$ 11,910	\$ 12,875	\$ 13,262
Operating Expenses (502:00:02)	\$ 999	\$ 867	\$ 602	\$ 373	\$ 851	\$ 415	\$ 334	\$ 518	\$ 785	\$ 314
Disabled Veterans - State Operations (052) Total:	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346	\$ 42,251	\$ 41,108
<i>GENERAL REVENUE TOTAL:</i>	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346	\$ 42,251	\$ 41,108
Department of Veterans Affairs - Disabled Veterans' Services Office TOTAL:	\$ 30,940	\$ 28,410	\$ 29,372	\$ 33,772	\$ 35,147	\$ 35,407	\$ 36,248	\$ 38,346	\$ 42,251	\$ 41,108

EXPENDITURE DETAIL FOR INSTITUTIONS OF HIGHER EDUCATION
DURING FISCAL YEARS 2014-2015 THROUGH 2023-2024

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKANSAS STATE UNIVERSITY										
CASH FUNDS										
Cash Operations (A70)										
Regular Salaries (501:00:00)	\$ 31,970,762	\$ 32,816,730	\$ 33,000,000	\$ 32,541,915	\$ 32,908,842	\$ 34,912,579	\$ 34,805,453	\$ 35,930,959	\$ 31,610,597	\$ 35,931,011
Extra Help (501:00:01)	\$ 9,490,309	\$ 9,446,280	\$ 9,490,976	\$ 9,491,560	\$ 9,490,350	\$ 9,865,772	\$ 7,853,765	\$ 8,600,042	\$ 8,211,965	\$ 8,011,019
Personal Services Matching (501:00:03)	\$ 14,778,373	\$ 13,673,072	\$ 13,297,875	\$ 13,224,008	\$ 12,992,241	\$ 14,282,144	\$ 13,945,369	\$ 12,444,394	\$ 12,876,480	\$ 15,483,594
Overtime (501:00:06)									\$ 30,000	\$ 30,000
Capital Improvement - Cash (502:00:02)	\$ 21,924,697	\$ 27,500,000	\$ 5,000,000						\$ 5,590,000	\$ 1,500,000
Operating Expenses (502:00:02)	\$ 36,407,832	\$ 38,282,840	\$ 40,682,911	\$ 44,205,931	\$ 39,395,362	\$ 35,723,463	\$ 33,733,775	\$ 35,078,117	\$ 43,449,581	\$ 44,863,820
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 4,764,987	\$ 2,177,545	\$ 4,068,475	\$ 5,827,474	\$ 5,999,306
Professional Fees and Services (506:00:10)	\$ 22,540,902	\$ 21,802,651	\$ 24,133,660	\$ 25,000,000	\$ 24,976,553	\$ 27,500,000	\$ 26,992,407	\$ 24,577,063	\$ 27,444,749	\$ 12,151,028
Resale-(Cost of Goods Sold) (509:00:17)							\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Promotional Items (509:00:28)	\$ 144,224	\$ 147,486	\$ 166,586	\$ 196,361	\$ 194,550	\$ 199,175	\$ 107,895	\$ 164,834	\$ 181,817	\$ 138,931
Capital Outlay (512:00:11)	\$ 15,674,341	\$ 15,064,986	\$ 15,699,270	\$ 10,635,240	\$ 7,165,832	\$ 7,066,857	\$ 8,462,858	\$ 8,492,682	\$ 7,829,763	\$ 10,645,396
Debt Service (512:00:19)	\$ 12,648,587	\$ 12,156,462	\$ 14,703,542	\$ 14,050,015	\$ 14,045,846	\$ 13,849,346	\$ 18,000,000	\$ 10,305,090	\$ 10,011,971	\$ 12,838,458
Cash Operations (A70) Total:	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030	\$ 141,169,576	\$ 148,164,323	\$ 146,204,064	\$ 139,786,654	\$ 153,189,396	\$ 147,717,564
ARPA Arkansas State University (D81)										
ARPA ASUJ PPE & Technology Expenses - 46 (502:00:02)								\$ 2,320,328		
Operating Expenses (502:00:02)								\$ 2,374,054		
Grants/Aid: ARPA - ASU Jonesboro (510:00:04)								\$ 23,472,178		
ARPA Arkansas State University (D81) Total:								\$ 28,166,560		
CASH FUNDS TOTAL:	\$ 165,580,028	\$ 170,890,507	\$ 156,174,819	\$ 149,345,030	\$ 141,169,576	\$ 148,164,323	\$ 146,204,064	\$ 167,953,214	\$ 153,189,396	\$ 147,717,564
GENERAL REVENUE										
Operations-General Revenue (299)										
Regular Salaries (501:00:00)	\$ 49,995,861	\$ 49,636,792	\$ 49,882,938	\$ 49,878,817	\$ 50,151,667	\$ 47,905,194	\$ 51,567,641	\$ 53,491,419	\$ 53,357,223	\$ 55,800,000
Extra Help (501:00:01)								\$ 60,000		
Personal Services Matching (501:00:03)	\$ 8,041,383	\$ 7,995,953	\$ 8,026,525	\$ 8,034,941	\$ 8,024,267	\$ 8,069,803	\$ 8,062,606	\$ 8,586,000	\$ 7,934,821	\$ 8,800,000
Operating Expenses (502:00:02)	\$ 6,785,540	\$ 7,223,217	\$ 7,223,460	\$ 7,368,039	\$ 7,379,161	\$ 7,298,841	\$ 6,113,012	\$ 8,798,963	\$ 9,051,580	\$ 6,723,191
Capital Outlay (512:00:11)								\$ 400,000		
Funded Depreciation-Tech. Inst./Colleges & Unv (513:00:27)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Operations-General Revenue (299) Total:	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797	\$ 66,055,095	\$ 63,773,838	\$ 66,743,259	\$ 72,336,382	\$ 71,343,624	\$ 72,323,191
GENERAL REVENUE TOTAL:	\$ 65,322,784	\$ 65,355,962	\$ 65,632,923	\$ 65,781,797	\$ 66,055,095	\$ 63,773,838	\$ 66,743,259	\$ 72,336,382	\$ 71,343,624	\$ 72,323,191
MISCELLANEOUS FUNDS										
ASU-Sustainable Bldg Design Projects (U24)										
Professional Fees and Services (506:00:10)		\$ 18,224								
Capital Outlay (512:00:11)		\$ 1,185,776			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ASU-Sustainable Bldg Design Projects (U24) Total:		\$ 1,204,000			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929		
MISCELLANEOUS FUNDS TOTAL:		\$ 1,204,000			\$ 788,494	\$ 39,549	\$ 141,801	\$ 29,929		
TRUST FUNDS										
ASU-AR Biosciences Institute (318)										
Regular Salaries (501:00:00)	\$ 1,293,814	\$ 991,820	\$ 1,123,278	\$ 1,086,479	\$ 1,140,148	\$ 1,327,385	\$ 1,353,081	\$ 1,577,844	\$ 1,613,435	\$ 1,563,454
Extra Help (501:00:01)	\$ 8,365	\$ 8,365	\$ 8,187	\$ 8,440	\$ 9,650	\$ 9,340	\$ 8,894	\$ 10,082	\$ 10,082	\$ 9,384
Personal Services Matching (501:00:03)	\$ 364,057	\$ 240,888	\$ 274,236	\$ 280,491	\$ 312,488	\$ 338,405	\$ 343,067	\$ 387,261	\$ 387,120	\$ 385,060
Operating Expenses (502:00:02)	\$ 1,251,106	\$ 1,593,629	\$ 1,348,281	\$ 1,501,168	\$ 1,626,744	\$ 1,456,350	\$ 1,213,355	\$ 1,488,029	\$ 1,502,718	\$ 1,311,685
Capital Outlay (512:00:11)	\$ 49,834	\$ 101,874	\$ 149,659	\$ 116,798	\$ 333,376	\$ 180,941	\$ 235,922	\$ 112,271	\$ 163,709	\$ 58,279
ASU-AR Biosciences Institute (318) Total:	\$ 2,967,176	\$ 2,936,576	\$ 2,903,641	\$ 2,993,376	\$ 3,422,406	\$ 3,312,422	\$ 3,154,319	\$ 3,575,487	\$ 3,677,064	\$ 3,327,863
24-008 NCRC ASUJ Tenant Farmers Museum (BS5)										
Capital Outlay (512:00:11)										\$ 139,312
24-008 NCRC ASUJ Tenant Farmers Museum (BS5) Total:										\$ 139,312
21-007 NCRC ASUJ-Lakeport Plantation (E07)										
Capital Outlay (512:00:11)							\$ 80,000	\$ 22,910		
21-007 NCRC ASUJ-Lakeport Plantation (E07) Total:							\$ 80,000	\$ 22,910		
22-007 NCRC ASUJ - Cogswell Portrait (E52)										
Professional Fees and Services (506:00:10)									\$ 14,000	
22-007 NCRC ASUJ - Cogswell Portrait (E52) Total:									\$ 14,000	
22-008 NCRC ASUJ - Pfeiffer-Janes House (E53)										
Capital Outlay (512:00:11)									\$ 22,950	
22-008 NCRC ASUJ - Pfeiffer-Janes House (E53) Total:									\$ 22,950	
22-090 NCRC ASUJ - Mitchell-East Buiding (E54)										
Capital Outlay (512:00:11)									\$ 48,444	
22-090 NCRC ASUJ - Mitchell-East Buiding (E54) Total:									\$ 48,444	
Historical Dyess Colony Reuse (N14)										
Professional Fees and Services (506:00:10)	\$ 46,619	\$ 32,598								
Capital Outlay (512:00:11)		\$ 670,783								
Historical Dyess Colony Reuse (N14) Total:	\$ 46,619	\$ 703,381								
V.C.Kays House Restoration (N15)										
Capital Outlay (512:00:11)		\$ 199,992								
V.C.Kays House Restoration (N15) Total:		\$ 199,992								
Hist Dyess Colony Theatre-NCRC 16-007 (N80)										
Professional Fees and Services (506:00:10)		\$ 7,636								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)		\$ 475,757	\$ 1,817							
Hist Dyess Colony Theatre-NCRC 16-007 (N80) Total:		\$ 483,394	\$ 1,817							
ASU NCRC Grant 17-006 (V12)										
Capital Outlay (512:00:11)			\$ 26,036	\$ 173,964						
ASU NCRC Grant 17-006 (V12) Total:			\$ 26,036	\$ 173,964						
NCRC 18-014 ASU V.C. Kays House (W81)										
Operating Expenses (502:00:02)				\$ 23,554	\$ 6,478					
Capital Outlay (512:00:11)				\$ 57,968						
NCRC 18-014 ASU V.C. Kays House (W81) Total:				\$ 81,522	\$ 6,478					
NCRC 18-015 ASU KAIT-TV News Film (W82)										
Professional Fees and Services (506:00:10)				\$ 11,350	\$ 13,650					
NCRC 18-015 ASU KAIT-TV News Film (W82) Total:				\$ 11,350	\$ 13,650					
NCRC 19-008 ASUJ-Lakeport Plantation (X25)										
Capital Outlay (512:00:11)					\$ 7,584	\$ 10,184				
NCRC 19-008 ASUJ-Lakeport Plantation (X25) Total:					\$ 7,584	\$ 10,184				
NCRC 19-009 ASUJ-KAIT-TV8 News Film Dig (X26)										
Professional Fees and Services (506:00:10)					\$ 24,091	\$ 15,909				
NCRC 19-009 ASUJ-KAIT-TV8 News Film Dig (X26) Total:					\$ 24,091	\$ 15,909				
20-008 NCRC ASUJ-Dyess Colony Research (X97)										
Capital Outlay (512:00:11)						\$ 30,302	\$ 481,748			
20-008 NCRC ASUJ-Dyess Colony Research (X97) Total:						\$ 30,302	\$ 481,748			
TRUST FUNDS TOTAL:										
	\$ 3,013,795	\$ 4,323,342	\$ 2,931,494	\$ 3,260,212	\$ 3,474,209	\$ 3,368,817	\$ 3,716,067	\$ 3,598,397	\$ 3,762,458	\$ 3,467,174
Arkansas State University TOTAL:										
	\$ 233,916,607	\$ 241,773,811	\$ 224,739,236	\$ 218,387,039	\$ 211,487,374	\$ 215,346,528	\$ 216,805,192	\$ 243,917,923	\$ 228,295,478	\$ 223,507,929

ARKANSAS TECH UNIVERSITY

CASH FUNDS

Cash Operations (B11)

Regular Salaries (501:00:00)	\$ 19,993,065	\$ 22,374,390	\$ 23,802,965	\$ 23,343,517	\$ 23,298,342	\$ 23,861,293	\$ 18,954,938	\$ 16,461,205	\$ 18,598,180	\$ 12,122,111
Extra Help (501:00:01)	\$ 3,172,143	\$ 3,404,555	\$ 3,496,694	\$ 4,378,462	\$ 4,410,459	\$ 3,657,169	\$ 2,305,748	\$ 2,680,839	\$ 2,537,929	\$ 2,887,977
Personal Services Matching (501:00:03)	\$ 9,875,980	\$ 10,558,988	\$ 10,694,600	\$ 10,374,835	\$ 11,262,171	\$ 10,182,644	\$ 11,550,800	\$ 9,729,776	\$ 8,617,367	\$ 7,976,506
Overtime (501:00:06)	\$ 70,260	\$ 81,950	\$ 104,044	\$ 105,191	\$ 104,364	\$ 102,525	\$ 34,301	\$ 32,066	\$ 50,182	\$ 25,428
Capital Improvement - Cash (502:00:02)	\$ 10,036,840	\$ 16,696,172	\$ 6,963,741	\$ 7,465,713	\$ 7,509,317	\$ 7,172,858	\$ 7,347,176	\$ 4,488,553	\$ 10,677,566	\$ 8,853,776
Operating Expenses (502:00:02)	\$ 26,155,155	\$ 26,532,973	\$ 28,913,151	\$ 28,664,056	\$ 28,480,274	\$ 26,854,571	\$ 26,700,114	\$ 29,692,085	\$ 26,522,672	\$ 30,519,419
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 835,689	\$ 845,713	\$ 792,591	\$ 881,805	\$ 913,564	\$ 569,655	\$ 85,520	\$ 430,271	\$ 682,462	\$ 673,357

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)	\$ 475,440	\$ 605,374	\$ 731,741	\$ 426,143	\$ 168,337	\$ 289,621	\$ 195,116	\$ 279,893	\$ 714,039	\$ 593,396
Promotional Items (509:00:28)	\$ 68,010	\$ 76,653	\$ 108,442	\$ 154,988	\$ 133,701	\$ 125,816	\$ 62,878	\$ 54,621	\$ 77,721	\$ 212,386
Claims (511:00:15)								\$ 143,752		
Capital Outlay (512:00:11)	\$ 2,150,977	\$ 3,799,878	\$ 1,687,552	\$ 1,209,076	\$ 1,972,366	\$ 1,318,376	\$ 1,312,480	\$ 1,581,721	\$ 3,380,004	\$ 6,382,767
Debt Service (512:00:19)	\$ 5,687,832	\$ 5,867,005	\$ 7,275,804	\$ 5,890,042	\$ 5,972,300	\$ 7,109,733	\$ 5,557,872	\$ 5,287,760	\$ 5,922,991	\$ 7,162,584
Cash Operations (B11) Total:	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828	\$ 84,225,195	\$ 81,244,261	\$ 74,106,942	\$ 70,862,543	\$ 77,781,113	\$ 77,409,707
ARPA Arkansas Tech University (D80)										
Regular Salaries (501:00:00)								\$ 20,374		
Personal Services Matching (501:00:03)								\$ 4,243		
Operating Expenses (502:00:02)								\$ 1,124,514	\$ 252,673	\$ 14,495
Professional Fees and Services (506:00:10)								\$ 246,102	\$ 49,057	\$ 27,100
Grants/Aid: ARPA - AR Tech University (510:00:04)								\$ 13,633,853	\$ 1,925,484	
Capital Outlay (512:00:11)								\$ 2,797,384	\$ 3,663,181	\$ 668,553
ARPA Arkansas Tech University (D80) Total:								\$ 17,826,469	\$ 5,890,395	\$ 710,148
CASH FUNDS TOTAL:										
	\$ 78,521,390	\$ 90,843,651	\$ 84,571,325	\$ 82,893,828	\$ 84,225,195	\$ 81,244,261	\$ 74,106,942	\$ 88,689,012	\$ 83,671,508	\$ 78,119,855
GENERAL REVENUE										
Operations (567)										
Regular Salaries (501:00:00)	\$ 25,394,827	\$ 24,434,435	\$ 24,827,915	\$ 26,881,504	\$ 27,767,198	\$ 26,255,701	\$ 26,569,276	\$ 30,783,136	\$ 30,387,483	\$ 32,439,493
Extra Help (501:00:01)	\$ 2,349,909	\$ 2,470,495	\$ 2,503,134	\$ 1,728,942	\$ 1,644,756	\$ 1,559,205	\$ 2,099,776	\$ 1,715,383	\$ 1,815,514	\$ 1,579,698
Personal Services Matching (501:00:03)	\$ 2,817,993	\$ 3,099,749	\$ 4,829,047	\$ 4,879,753	\$ 4,938,969	\$ 4,856,628	\$ 5,036,803	\$ 5,255,152	\$ 5,495,480	\$ 5,350,788
Operating Expenses (502:00:02)	\$ 4,148,498	\$ 4,739,946	\$ 2,671,164	\$ 1,378,288	\$ 1,274,284	\$ 1,290,106	\$ 2,533,073	\$ 1,707,266	\$ 3,970,713	\$ 1,422,285
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881	\$ 348,881
Operations (567) Total:	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368	\$ 35,974,088	\$ 34,310,522	\$ 36,587,809	\$ 39,809,818	\$ 42,018,071	\$ 41,141,145
GENERAL REVENUE TOTAL:										
	\$ 35,060,108	\$ 35,093,506	\$ 35,180,141	\$ 35,217,368	\$ 35,974,088	\$ 34,310,522	\$ 36,587,809	\$ 39,809,818	\$ 42,018,071	\$ 41,141,145
TRUST FUNDS										
23-007 NCRC ATU-Caraway Hall Renovations (AW3)										
Professional Fees and Services (506:00:10)									\$ 77,167	
Capital Outlay (512:00:11)									\$ 75,554	\$ 635,359
23-007 NCRC ATU-Caraway Hall Renovations (AW3) Total:									\$ 152,721	\$ 635,359
Renovation of Wilson Hall (L67)										
Capital Outlay (512:00:11)	\$ 410,900									
Renovation of Wilson Hall (L67) Total:	\$ 410,900									
Renovation of Wilson Hall - NCRC 15-017 (N23)										
Capital Outlay (512:00:11)	\$ 12,974	\$ 487,026								
Renovation of Wilson Hall - NCRC 15-017 (N23) Total:	\$ 12,974	\$ 487,026								

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Renovation of Wilson Hall-NCRC 16-009 (N82)										
Capital Outlay (512:00:11)		\$ 1,000,000								
Renovation of Wilson Hall-NCRC 16-009 (N82) Total:		\$ 1,000,000								
ATU NCRC Grant 17-020 (V24)										
Operating Expenses (502:00:02)				\$ 42,975						
Capital Outlay (512:00:11)				\$ 478,066						
ATU NCRC Grant 17-020 (V24) Total:				\$ 521,041						
NCRC 18-008 ATU Williamson Hall-Phase II (W77)										
Professional Fees and Services (506:00:10)					\$ 5,107					
Capital Outlay (512:00:11)					\$ 594,893					
NCRC 18-008 ATU Williamson Hall-Phase II (W77) Total:					\$ 600,000					
NCRC 19-010 ATU-Williamson Hall Renov (X27)										
Capital Outlay (512:00:11)					\$ 12,053	\$ 487,945				
NCRC 19-010 ATU-Williamson Hall Renov (X27) Total:					\$ 12,053	\$ 487,945				
TRUST FUNDS TOTAL:										
	\$ 423,874	\$ 1,487,026		\$ 521,041	\$ 612,053	\$ 487,945			\$ 152,721	\$ 635,359
Arkansas Tech University TOTAL:	\$ 114,005,372	\$ 127,424,182	\$ 119,751,466	\$ 118,632,237	\$ 120,811,336	\$ 116,042,727	\$ 110,694,751	\$ 128,498,830	\$ 125,842,300	\$ 119,896,359

HENDERSON STATE UNIVERSITY

CASH FUNDS

Cash Operations (A74)

Regular Salaries (501:00:00)	\$ 7,940,379	\$ 7,551,203	\$ 7,872,960	\$ 8,734,730	\$ 9,391,445	\$ 3,614,322	\$ 6,522,261	\$ 1,572,207	\$ 234,033	\$ 1,864,329
Extra Help (501:00:01)	\$ 1,144,967	\$ 1,209,151	\$ 1,293,009	\$ 1,320,361	\$ 1,543,986	\$ 1,429,074	\$ 1,180,891	\$ 1,704,044	\$ 1,762,830	\$ 1,863,539
Personal Services Matching (501:00:03)	\$ 1,932,630	\$ 1,663,869	\$ 1,387,147	\$ 1,459,812	\$ 1,332,843		\$ 230,026	\$ 1,042,200	\$ 1,131,508	\$ 1,677,549
Overtime (501:00:06)	\$ 11,896	\$ 11,534	\$ 11,482	\$ 11,652	\$ 11,918	\$ 5,052	\$ 7,364	\$ 6,610		
Capital Improvement - Cash (502:00:02)						\$ 8,223,402				
Operating Expenses (502:00:02)	\$ 16,940,804	\$ 18,982,748	\$ 17,678,662	\$ 19,726,846	\$ 16,829,640	\$ 17,231,287	\$ 6,920,387	\$ 14,153,225	\$ 4,502,643	\$ 9,790,637
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 557,331	\$ 610,691	\$ 593,351	\$ 478,642	\$ 554,789	\$ 226,404	\$ 142,510	\$ 189,078	\$ 119,869	\$ 336,341
Professional Fees and Services (506:00:10)	\$ 593,926	\$ 202,261	\$ 822,642	\$ 189,321	\$ 590,606	\$ 148,715	\$ 157,535	\$ 571,421	\$ 654,699	\$ 898,821
Refunds-Investments-Fund Transfers (511:00:20)	\$ 366,982	\$ 141,004	\$ 126,920	\$ 60,013	\$ 2,866,292	\$ 53,902	\$ 1,500			
Capital Outlay (512:00:11)	\$ 1,018,723	\$ 585,449	\$ 112,192	\$ 30,698	\$ 610,634	\$ 450	\$ 1,044,104	\$ 276,957	\$ 62,655	\$ 163,599
Debt Service (512:00:19)	\$ 2,764,444	\$ 5,003,620	\$ 5,678,352	\$ 5,909,125	\$ 5,167,312	\$ 4,757,435	\$ 5,744,531	\$ 4,219,430	\$ 4,172,644	\$ 6,665,793
Cash Operations (A74) Total:	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200	\$ 38,899,463	\$ 35,690,044	\$ 21,951,109	\$ 23,735,172	\$ 12,640,881	\$ 23,260,609

ARPA Henderson State University (D49)

Operating Expenses (502:00:02)										\$ 445,300
Grants/Aid: ARPA - Henderson State University (510:00:04)								\$ 10,792,173		
ARPA Henderson State University (D49) Total:								\$ 10,792,173		\$ 445,300

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:	\$ 33,272,082	\$ 35,961,530	\$ 35,576,717	\$ 37,921,200	\$ 38,899,463	\$ 35,690,044	\$ 21,951,109	\$ 34,527,345	\$ 12,640,881	\$ 23,705,909
GENERAL REVENUE										
Operations-General Revenue (309)										
Community Education Center - 46 (501:00:00)										\$ 87,452
Regular Salaries (501:00:00)	\$ 15,772,590	\$ 15,837,853	\$ 15,883,543	\$ 15,917,866	\$ 16,049,261	\$ 21,512,932	\$ 16,099,579	\$ 17,599,058	\$ 12,141,965	\$ 11,996,722
Extra Help (501:00:01)	\$ 15,000	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000
Personal Services Matching (501:00:03)	\$ 2,660,000	\$ 2,700,000	\$ 2,850,000	\$ 2,691,000	\$ 2,691,000	\$ 3,504,705	\$ 2,443,124	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Operating Expenses (502:00:02)	\$ 2,000,000	\$ 1,925,000	\$ 1,782,500	\$ 1,957,278	\$ 1,991,149	\$ 1,821,852	\$ 1,692,249	\$ 1,987,165	\$ 7,338,830	\$ 7,351,426
Capital Outlay (512:00:11)	\$ 450,000	\$ 445,000	\$ 450,000	\$ 447,417	\$ 450,000	\$ 440,000	\$ 250,000	\$ 450,000	\$ 361,240	\$ 400,000
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 118,238	\$ 200,000	\$ 200,000	\$ 200,000
Operations-General Revenue (309) Total:	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799	\$ 21,339,648	\$ 27,437,727	\$ 20,623,190	\$ 22,776,223	\$ 22,582,035	\$ 22,575,600
GENERAL REVENUE TOTAL:	\$ 21,015,828	\$ 21,041,091	\$ 21,124,281	\$ 21,171,799	\$ 21,339,648	\$ 27,437,727	\$ 20,623,190	\$ 22,776,223	\$ 22,582,035	\$ 22,575,600
MISCELLANEOUS FUNDS										
Sustainable Building Design (AJ1)										
Operating Expenses (502:00:02)									\$ 996,450	
Sustainable Building Design (AJ1) Total:									\$ 996,450	
MISCELLANEOUS FUNDS TOTAL:									\$ 996,450	
TRUST FUNDS										
23-008 NCRC HSU-Caddo Center Phase IV (AW4)										
Capital Outlay (512:00:11)										\$ 1,400,000
23-008 NCRC HSU-Caddo Center Phase IV (AW4) Total:										\$ 1,400,000
24-010 NCRC HSU Caddo Center Phase VII (BS7)										
Capital Outlay (512:00:11)										\$ 152,731
24-010 NCRC HSU Caddo Center Phase VII (BS7) Total:										\$ 152,731
24-011 NCRC HSU Barkman House (BS8)										
Capital Outlay (512:00:11)										\$ 188,932
24-011 NCRC HSU Barkman House (BS8) Total:										\$ 188,932
21-009 NCRC HSU-Captain Henderson House (E09)										
Operating Expenses (502:00:02)								\$ 586,688		
21-009 NCRC HSU-Captain Henderson House (E09) Total:								\$ 586,688		
22-011 NCRC HSU - Caddo Center Ph V (E56)										
Capital Outlay (512:00:11)									\$ 1,190,861	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
22-011 NCRC HSU - Caddo Center Ph V (E56) Total:									\$ 1,190,861	
Proctor Hall Renovations (L71)										
Capital Outlay (512:00:11)	\$ 35,685									
Proctor Hall Renovations (L71) Total:	\$ 35,685									
Renovations to Proctor Hall-NCRC 15-014 (N20)										
Capital Outlay (512:00:11)	\$ 299,000									
Renovations to Proctor Hall-NCRC 15-014 (N20) Total:	\$ 299,000									
Renovations-Caddo Center-NCRC 16-025 (N93)										
Capital Outlay (512:00:11)		\$ 747,000								
Renovations-Caddo Center-NCRC 16-025 (N93) Total:		\$ 747,000								
HSU NCRC Grant 17-024 (V28)										
Operating Expenses (502:00:02)			\$ 3,910	\$ 46,090						
Professional Fees and Services (506:00:10)			\$ 100,000							
Capital Outlay (512:00:11)			\$ 800,000							
HSU NCRC Grant 17-024 (V28) Total:			\$ 903,910	\$ 46,090						
NCRC 18-024 HSU Caddo Center Cafeteria (W90)										
Operating Expenses (502:00:02)				\$ 4,357	\$ 20,643					
Professional Fees and Services (506:00:10)				\$ 75,000						
Capital Outlay (512:00:11)				\$ 950,005	\$ 49,725					
NCRC 18-024 HSU Caddo Center Cafeteria (W90) Total:				\$ 1,029,362	\$ 70,368					
NCRC 19-011 HSU-Caddo Center Renovation (X28)										
Operating Expenses (502:00:02)					\$ 300,000					
NCRC 19-011 HSU-Caddo Center Renovation (X28) Total:					\$ 300,000					
TRUST FUNDS TOTAL:	\$ 334,685	\$ 747,000	\$ 903,910	\$ 1,075,452	\$ 370,368			\$ 586,688	\$ 1,190,861	\$ 1,741,663
Henderson State University TOTAL:	\$ 54,622,595	\$ 57,749,622	\$ 57,604,908	\$ 60,168,450	\$ 60,609,480	\$ 63,127,771	\$ 42,574,299	\$ 57,890,256	\$ 37,410,227	\$ 48,023,172

SOUTHERN ARKANSAS UNIVERSITY

CASH FUNDS

Cash Operations (A63)										
Regular Salaries (501:00:00)	\$ 6,390,241	\$ 6,103,828	\$ 6,206,808	\$ 4,229,431	\$ 6,285,634	\$ 5,406,742	\$ 3,589,717	\$ 6,399,808	\$ 4,993,710	\$ 6,921,622
Extra Help (501:00:01)	\$ 2,751,831	\$ 4,871,140	\$ 2,416,811	\$ 50,424	\$ 114,904	\$ 1,587,788	\$ 1,427,195	\$ 1,403,035	\$ 2,610,360	\$ 2,184,894
Personal Services Matching (501:00:03)	\$ 4,254,230	\$ 4,414,958	\$ 4,887,220	\$ 4,992,624	\$ 3,114,482	\$ 5,878,823	\$ 5,666,584	\$ 6,679,527	\$ 5,832,673	\$ 7,434,830
Capital Improvement - Cash (502:00:02)	\$ 1,480,462	\$ 3,821,325	\$ 9,654,952	\$ 4,517,151	\$ 1,620,293	\$ 1,075,990	\$ 3,716,518	\$ 903,582	\$ 514,788	\$ 852,077
Operating Expenses (502:00:02)	\$ 14,636,365	\$ 16,899,303	\$ 16,899,988	\$ 17,499,998	\$ 10,846,421	\$ 18,034,891	\$ 16,514,243	\$ 20,399,992	\$ 18,551,390	\$ 20,498,684

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 143,778	\$ 244,171	\$ 129,321	\$ 91,052	\$ 51,815	\$ 37,935	\$ 20,680	\$ 31,160	\$ 1,099,846	\$ 1,289,257
Professional Fees and Services (506:00:10)	\$ 779,846	\$ 757,146	\$ 598,542	\$ 218,155	\$ 400,516	\$ 319,088	\$ 252,177	\$ 680,680	\$ 462,967	\$ 566,390
Capital Outlay (512:00:11)	\$ 958,940	\$ 1,023,227	\$ 1,829,562	\$ 1,446,197	\$ 516,958	\$ 1,293,336	\$ 781,660	\$ 1,346,608	\$ 1,184,373	\$ 1,360,765
Debt Service (512:00:19)	\$ 3,865,206	\$ 3,418,491	\$ 3,418,973	\$ 3,786,534	\$ 3,400,563	\$ 3,983,375	\$ 3,606,040	\$ 3,890,627	\$ 4,096,359	\$ 4,522,314
Cash Operations (A63) Total:	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566	\$ 26,351,586	\$ 37,617,968	\$ 35,574,813	\$ 41,735,019	\$ 39,346,466	\$ 45,630,833
ARPA Southern Arkansas University (D82)										
Regular Salaries (501:00:00)									\$ 250,000	
Operating Expenses (502:00:02)								\$ 798,700	\$ 4,369,126	
Grants/Aid: ARPA - Southern AR University (510:00:04)								\$ 3,695,350	\$ 2,229,519	
ARPA Southern Arkansas University (D82) Total:								\$ 4,494,050	\$ 6,848,645	
CASH FUNDS TOTAL:										
	\$ 35,260,898	\$ 41,553,589	\$ 46,042,177	\$ 36,831,566	\$ 26,351,586	\$ 37,617,968	\$ 35,574,813	\$ 46,229,069	\$ 46,195,111	\$ 45,630,833
GENERAL REVENUE										
Operations-General Revenue (292)										
Regular Salaries (501:00:00)	\$ 14,340,366	\$ 14,745,876	\$ 14,756,993	\$ 14,896,281	\$ 15,332,121	\$ 14,183,224	\$ 16,077,260	\$ 17,776,518	\$ 16,350,418	\$ 16,996,557
Extra Help (501:00:01)	\$ 30,000									
Personal Services Matching (501:00:03)	\$ 1,959,670	\$ 1,825,000	\$ 1,825,000	\$ 1,707,454	\$ 1,770,000	\$ 1,899,700	\$ 1,615,120	\$ 1,825,190	\$ 1,900,000	\$ 1,900,000
Operating Expenses (502:00:02)	\$ 267,473	\$ 65,449	\$ 80,000	\$ 96,076	\$ 75,905	\$ 74,998	\$ 2,468,045	\$ 75,000	\$ 761,796	\$ 75,000
Funded Depreciation-Tech. Inst./Colleges & Unv (513:00:27)	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159	\$ 255,159				
Operations-General Revenue (292) Total:	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970	\$ 17,433,185	\$ 16,413,081	\$ 20,160,425	\$ 19,676,708	\$ 19,012,214	\$ 18,971,557
SAU - System Administration (83G)										
Regular Salaries (501:00:00)					\$ 43,773	\$ 45,000	\$ 45,000		\$ 45,000	
Personal Services Matching (501:00:03)						\$ 13,500	\$ 13,500		\$ 13,500	
Operating Expenses (502:00:02)						\$ 41,500	\$ 41,500		\$ 41,500	
SAU - System Administration (83G) Total:					\$ 43,773	\$ 100,000	\$ 100,000		\$ 100,000	
GENERAL REVENUE TOTAL:										
	\$ 16,852,668	\$ 16,891,484	\$ 16,917,152	\$ 16,954,970	\$ 17,476,958	\$ 16,513,081	\$ 20,260,425	\$ 19,676,708	\$ 19,112,214	\$ 18,971,557
MISCELLANEOUS FUNDS										
SAU - ABA Project - Upgrades - ARRA (97P)										
Professional Fees and Services (506:00:10)	\$ 30,964									
Capital Outlay (512:00:11)	\$ 22,780									
SAU - ABA Project - Upgrades - ARRA (97P) Total:	\$ 53,744									
MISCELLANEOUS FUNDS TOTAL:										
	\$ 53,744									
TRUST FUNDS										
24-012 NCRC SAU Talley Hall (BS9)										
Operating Expenses (502:00:02)										\$ 333,286

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)										\$ 50,566
24-012 NCRC SAU Talley Hall (BS9) Total:										\$ 383,852
24-013 NCRC SAU Mt. Prospect Church (BT1)										
Operating Expenses (502:00:02)										\$ 141
Professional Fees and Services (506:00:10)										\$ 7,017
24-013 NCRC SAU Mt. Prospect Church (BT1) Total:										\$ 7,158
21-013 NCRC SAU-Bussey Hall Restoration (E13)										
Professional Fees and Services (506:00:10)							\$ 125,762	\$ 572,298		
21-013 NCRC SAU-Bussey Hall Restoration (E13) Total:							\$ 125,762	\$ 572,298		
NCRC 21-024 SAU-Ozmer/Alexander Farm (E24)										
Operating Expenses (502:00:02)							\$ 295,691			
NCRC 21-024 SAU-Ozmer/Alexander Farm (E24) Total:							\$ 295,691			
Greek Theater Restoration-NCRC 15-011 (N17)										
Capital Outlay (512:00:11)		\$ 119,000								
Greek Theater Restoration-NCRC 15-011 (N17) Total:		\$ 119,000								
Restoration-Overstreet Hall-NCRC 16-011 (N84)										
Professional Fees and Services (506:00:10)		\$ 13,700								
Capital Outlay (512:00:11)		\$ 79,300								
Restoration-Overstreet Hall-NCRC 16-011 (N84) Total:		\$ 93,000								
NCRC 18-006 SAU Alexander House (W76)										
Capital Outlay (512:00:11)					\$ 400,000					
NCRC 18-006 SAU Alexander House (W76) Total:					\$ 400,000					
TRUST FUNDS TOTAL:										
		\$ 212,000			\$ 400,000		\$ 421,453	\$ 572,298		\$ 391,009
Southern Arkansas University TOTAL:										
	\$ 52,167,310	\$ 58,657,073	\$ 62,959,329	\$ 53,786,537	\$ 44,228,544	\$ 54,131,049	\$ 56,256,690	\$ 66,478,075	\$ 65,307,325	\$ 64,993,400

UNIVERSITY OF ARKANSAS

CASH FUNDS

Cash Operations (B03)										
Regular Salaries (501:00:00)	\$ 173,061,137	\$ 168,260,391	\$ 184,478,331	\$ 199,499,997	\$ 189,882,843	\$ 173,588,023	\$ 198,597,916	\$ 231,485,511	\$ 245,513,792	\$ 283,745,755
Extra Help (501:00:01)	\$ 22,720,263	\$ 17,798,865	\$ 18,535,251	\$ 18,945,730	\$ 19,305,878	\$ 14,672,763	\$ 15,434,905	\$ 22,066,435	\$ 23,831,047	\$ 29,690,172
Personal Services Matching (501:00:03)	\$ 28,870,597	\$ 34,797,665	\$ 34,248,786	\$ 51,648,332	\$ 53,583,746	\$ 43,448,670	\$ 43,546,946	\$ 49,933,540	\$ 58,519,990	\$ 61,223,118
Overtime (501:00:06)	\$ 1,273,543	\$ 1,046,322	\$ 1,044,670	\$ 1,065,662	\$ 1,107,746	\$ 845,224	\$ 652,560	\$ 1,150,473	\$ 1,383,862	\$ 1,408,418
Capital Improvement - Cash (502:00:02)	\$ 102,285,356	\$ 61,768,974	\$ 74,528,398	\$ 160,756,097	\$ 141,373,914	\$ 25,629,370	\$ 61,500,000	\$ 56,000,000	\$ 16,300,000	\$ 92,170,000
Operating Expenses (502:00:02)	\$ 153,531,185	\$ 139,959,718	\$ 134,627,971	\$ 133,889,639	\$ 131,034,138	\$ 102,812,927	\$ 97,026,637	\$ 135,032,625	\$ 212,329,273	\$ 179,993,796

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 26,982,628	\$ 26,827,237	\$ 26,793,937	\$ 29,130,119	\$ 28,737,992	\$ 19,286,738	\$ 7,284,502	\$ 15,808,819	\$ 15,522,856	\$ 8,956,294
Professional Fees and Services (506:00:10)	\$ 38,747,966	\$ 24,958,591	\$ 42,526,335	\$ 52,359,164	\$ 56,736,602	\$ 41,597,274	\$ 34,918,290	\$ 48,227,605	\$ 56,222,659	\$ 59,703,528
Promotional Items (509:00:28)	\$ 30,761						\$ 144,995	\$ 200,000	\$ 821,816	\$ 1,227,378
Refunds-Investments-Fund Transfers (511:00:20)										
Capital Outlay (512:00:11)	\$ 18,250,058	\$ 14,971,852	\$ 20,308,497	\$ 19,577,140	\$ 19,304,862	\$ 35,794,149	\$ 14,131,411	\$ 34,632,467	\$ 54,461,451	\$ 69,629,171
Debt Service (512:00:19)	\$ 451,225	\$ 52,461	\$ 52,433	\$ 52,320	\$ 56,752	\$ 155,214	\$ 1,820,336	\$ 60,242,630	\$ 26,853,766	\$ 69,870,991
Cash Operations (B03) Total:	\$ 566,204,720	\$ 490,442,077	\$ 537,144,609	\$ 666,924,199	\$ 641,124,471	\$ 457,830,352	\$ 475,058,498	\$ 654,780,106	\$ 711,760,512	\$ 857,618,620
Soil Test & Resc (B76)										
Regular Salaries (501:00:00)		\$ 550,710	\$ 545,108	\$ 537,354	\$ 568,223	\$ 474,936	\$ 584,598	\$ 591,000	\$ 591,000	\$ 591,000
Extra Help (501:00:01)		\$ 80,421	\$ 68,616	\$ 83,854	\$ 77,637	\$ 65,122	\$ 54,848	\$ 53,252	\$ 46,991	\$ 69,398
Personal Services Matching (501:00:03)		\$ 192,274	\$ 219,361	\$ 220,323	\$ 223,105	\$ 183,877	\$ 198,783	\$ 181,981	\$ 242,000	\$ 227,191
Operating Expenses (502:00:02)		\$ 415,105	\$ 346,645	\$ 591,807	\$ 469,961	\$ 316,143	\$ 622,471	\$ 523,097	\$ 619,847	\$ 650,528
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 10,656	\$ 8,362	\$ 22,474	\$ 10,304	\$ 10,654	\$ 559	\$ 6,052	\$ 8,169	\$ 18,096
Professional Fees and Services (506:00:10)		\$ 16,168	\$ 17,079	\$ 15,727	\$ 20,040	\$ 14,505	\$ 329		\$ 2,484	\$ 1,291
Capital Outlay (512:00:11)		\$ 56,242	\$ 55,762	\$ 80,695	\$ 44,226	\$ 166,462	\$ 4,691			
Soil Test & Resc (B76) Total:		\$ 1,321,576	\$ 1,260,933	\$ 1,552,234	\$ 1,413,497	\$ 1,231,699	\$ 1,466,279	\$ 1,355,382	\$ 1,510,491	\$ 1,557,504
Cash Funds - UA Grantham (BB2)										
Regular Salaries (501:00:00)										\$ 4,546,707
Extra Help (501:00:01)										\$ 1,190,373
Personal Services Matching (501:00:03)										\$ 1,274,296
Operating Expenses (502:00:02)										\$ 3,390,240
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 7,709
Professional Fees and Services (506:00:10)										\$ 12,195,955
Debt Service (512:00:19)										\$ 1,516,209
Cash Funds - UA Grantham (BB2) Total:										\$ 24,121,489
UA - System & Various Divisions - Cash (C76)										
Regular Salaries (501:00:00)		\$ 12,864,200	\$ 17,471,128	\$ 17,407,111	\$ 10,838,961	\$ 15,346,181	\$ 19,913,043	\$ 23,752,903	\$ 23,092,263	\$ 27,563,851
Extra Help (501:00:01)		\$ 4,153,824	\$ 3,766,726	\$ 3,843,632	\$ 4,038,945	\$ 3,403,400	\$ 3,235,303	\$ 2,547,365	\$ 3,101,248	\$ 3,825,618
Personal Services Matching (501:00:03)		\$ 3,868,221	\$ 5,192,657	\$ 5,012,103	\$ 3,790,484	\$ 3,195,188	\$ 6,412,867	\$ 6,581,513	\$ 5,859,662	\$ 7,818,305
Overtime (501:00:06)		\$ 4,324			\$ 106	\$ 219	\$ 368	\$ 4,551	\$ 22,184	\$ 25,203
Construction (502:00:02)		\$ 946,958	\$ 14,852,192	\$ 4,373,539	\$ 775,591	\$ 455,241			\$ 2,793,520	\$ 10,822,881
Operating Expenses (502:00:02)		\$ 26,874,733	\$ 23,909,469	\$ 25,319,657	\$ 29,124,928	\$ 30,215,753	\$ 35,035,306	\$ 41,069,320	\$ 44,153,902	\$ 35,477,364
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 4,182,151	\$ 4,244,251	\$ 2,824,626	\$ 2,815,808	\$ 2,280,643	\$ 568,744	\$ 1,585,765	\$ 2,468,660	\$ 2,174,347
Professional Fees and Services (506:00:10)		\$ 7,588,459	\$ 8,981,036	\$ 8,058,457	\$ 7,920,249	\$ 7,793,686	\$ 11,491,237	\$ 25,576,337	\$ 41,027,175	\$ 19,114,883
Promotional Items (509:00:28)		\$ 8,458			\$ 13,649	\$ 9,767	\$ 42,999	\$ 128,296	\$ 172,200	\$ 195,336
Refunds-Investments-Fund Transfers (511:00:20)			\$ 29,299	\$ 52,288	\$ 25,220	\$ 28,034				
Capital Outlay (512:00:11)		\$ 9,234,544	\$ 5,959,018	\$ 8,049,521	\$ 4,900,696	\$ 7,827,433	\$ 6,133,571	\$ 3,677,305	\$ 4,688,228	\$ 5,216,726
Debt Service (512:00:19)				\$ 23,111	\$ 23,111	\$ 108,856	\$ 2,961,155	\$ 3,814,532	\$ 3,739,602	
UA - System & Various Divisions - Cash (C76) Total:		\$ 69,725,872	\$ 84,405,776	\$ 74,940,933	\$ 64,267,749	\$ 70,578,655	\$ 82,942,294	\$ 107,884,511	\$ 131,193,572	\$ 115,974,115
AR School Math Sciences Arts - Cash (C77)										
Regular Salaries (501:00:00)		\$ 54,225	\$ 26,499	\$ 79,687	\$ 85,403	\$ 343,089	\$ 367,714		\$ 597,465	
Extra Help (501:00:01)		\$ 31,651	\$ 2,610	\$ 1,259				\$ 16,481	\$ 6,559	\$ 9,645

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)		\$ 14,280	\$ 10,533	\$ 19,543	\$ 16,737	\$ 75,904	\$ 131,574	\$ 168,170	\$ 149,078	\$ 15,796
Operating Expenses (502:00:02)		\$ 205,324	\$ 223,482	\$ 95,445	\$ 1,201,319	\$ 131,657	\$ 48,017	\$ 432,546	\$ 534,015	\$ 622,301
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 2,443	\$ 562	\$ 86,696	\$ 104,730	\$ 17,695		\$ 53,292	\$ 157,047	\$ 88,125
Professional Fees and Services (506:00:10)		\$ 20,043	\$ 2,343		\$ 12,872	\$ 1,402	\$ 97,208		\$ 2,000	\$ 2,494
Promotional Items (509:00:28)		\$ 7,548	\$ 15,183	\$ 11,062	\$ 14,815		\$ 4,155	\$ 8,309	\$ 4,703	\$ 8,757
Capital Outlay (512:00:11)		\$ 117,544	\$ 43,557		\$ 336,278	\$ 56,314	\$ 16,871	\$ 1,445,183		\$ 360,201
Debt Service (512:00:19)		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 4,802	\$ 112,883	\$ 128,231	\$ 126,223	\$ 124,348
Loans (512:00:29)										
AR School Math Sciences Arts - Cash (C77) Total:		\$ 603,057	\$ 474,770	\$ 443,692	\$ 1,922,155	\$ 630,863	\$ 778,423	\$ 2,252,212	\$ 1,577,091	\$ 1,231,667
UA-AR Research & Educ Opt Network-Cash (C78)										
Regular Salaries (501:00:00)		\$ 681,001	\$ 689,457	\$ 731,501	\$ 629,700	\$ 675,198	\$ 834,651	\$ 919,431	\$ 863,798	\$ 1,216,559
Personal Services Matching (501:00:03)		\$ 168,891	\$ 175,090	\$ 179,953	\$ 146,400	\$ 149,175	\$ 171,314	\$ 198,555	\$ 186,690	\$ 281,703
Operating Expenses (502:00:02)		\$ 1,151,685	\$ 3,346,568	\$ 2,006,288	\$ 3,033,085	\$ 3,421,467	\$ 2,788,815	\$ 1,356,357	\$ 2,276,442	\$ 2,947,646
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 63,869	\$ 59,584	\$ 68,080	\$ 55,945	\$ 42,352	\$ 17,237	\$ 22,849	\$ 27,401	\$ 20,933
Professional Fees and Services (506:00:10)		\$ 898,403	\$ 616,435	\$ 548,435	\$ 1,379,496	\$ 972,712	\$ 9,419	\$ 128,827	\$ 207,732	\$ 211,899
Capital Outlay (512:00:11)		\$ 68,243	\$ 14,696	\$ 408,334	\$ 12,673	\$ 88,240	\$ 74,216	\$ 139,331	\$ 64,417	\$ 279,667
UA-AR Research & Educ Opt Network-Cash (C78) Total:		\$ 3,032,092	\$ 4,901,831	\$ 3,942,591	\$ 5,257,298	\$ 5,349,144	\$ 3,895,653	\$ 2,765,349	\$ 3,626,479	\$ 4,958,406
ARPA University of Arkansas (D55)										
Operating Expenses (502:00:02)								\$ 319,926		
Grants/Aid: ARPA - UA Fayetteville (510:00:04)								\$ 42,028,743		
ARPA University of Arkansas (D55) Total:								\$ 42,348,669		
CASH FUNDS TOTAL:										
	\$ 566,204,720	\$ 565,124,674	\$ 628,187,918	\$ 747,803,650	\$ 713,985,170	\$ 535,620,713	\$ 564,141,147	\$ 811,386,229	\$ 849,668,145	\$ 1,005,461,802
GENERAL REVENUE										
Math & Science Operations (2FD)										
Regular Salaries (501:00:00)	\$ 3,348,833	\$ 3,449,089	\$ 3,326,597	\$ 3,484,181	\$ 3,730,082	\$ 3,145,440	\$ 3,625,043	\$ 4,096,098	\$ 4,210,225	\$ 4,245,315
Extra Help (501:00:01)			\$ 25,000	\$ 25,000	\$ 15,389	\$ 14,158	\$ 12,742	\$ 25,000	\$ 16,000	\$ 13,935
Personal Services Matching (501:00:03)	\$ 1,006,288	\$ 1,043,771	\$ 1,013,431	\$ 1,052,812	\$ 1,087,574	\$ 885,973	\$ 1,018,908	\$ 1,000,042	\$ 1,167,894	\$ 1,180,110
Construction (502:00:02)			\$ 1,682,981	\$ 850,936				\$ 2,100,191	\$ 2,318,208	\$ 2,266,495
Operating Expenses (502:00:02)	\$ 3,224,267	\$ 3,242,295	\$ 3,365,698	\$ 3,145,668	\$ 3,108,042	\$ 2,859,938	\$ 3,107,159	\$ 3,122,266	\$ 3,407,497	\$ 3,269,543
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 100,000	\$ 143,910	\$ 150,000	\$ 156,694	\$ 156,558	\$ 140,803	\$ 105,369	\$ 53,347	\$ 193,175	\$ 168,756
Professional Fees and Services (506:00:10)			\$ 304,129	\$ 64,659	\$ 39,076	\$ 54,996	\$ 200,000	\$ 100,000	\$ 199,796	\$ 45,869
Capital Outlay (512:00:11)	\$ 80,000	\$ 42,962	\$ 13,674	\$ 34,209	\$ 75,000	\$ 7,215	\$ 35,843			\$ 200,000
Loans (512:00:29)						\$ 150,000	\$ 150,000			
Math & Science Operations (2FD) Total:	\$ 7,759,388	\$ 7,922,026	\$ 8,198,528	\$ 9,646,204	\$ 9,062,658	\$ 7,258,524	\$ 8,255,064	\$ 10,496,943	\$ 11,512,795	\$ 11,390,023
Operations (534)										
Regular Salaries (501:00:00)	\$ 161,589,904	\$ 100,000,000	\$ 100,000,000	\$ 100,000,001	\$ 100,209,841	\$ 98,801,319	\$ 105,895,173	\$ 106,214,350	\$ 107,000,000	\$ 109,783,979
U of A/Criminal Justice Institute Trng (501:00:00)	\$ 150,000									
Personal Services Matching (501:00:03)	\$ 34,800,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,117,155	\$ 24,855,605	\$ 25,053,587	\$ 25,000,000	\$ 26,000,000
Operating Expenses (502:00:02)	\$ 7,099,144	\$ 5,139,101	\$ 5,445,942	\$ 5,664,201	\$ 10,380,125	\$ 5,913,544	\$ 5,459,605	\$ 13,900,546	\$ 12,307,286	\$ 12,927,965
U of A School of Law Expenses (502:00:02)	\$ 435,631	\$ 479,669	\$ 466,194	\$ 562,157	\$ 503,558	\$ 471,712	\$ 390,346	\$ 506,496	\$ 513,130	\$ 549,332

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Claims (511:00:15)					\$ 17,500					
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 2,076,850	\$ 2,076,850	\$ 2,076,850	\$ 2,205,802	\$ 2,205,802					
Operations (534) Total:	\$ 206,151,529	\$ 127,695,619	\$ 127,988,985	\$ 128,432,161	\$ 133,316,826	\$ 125,303,730	\$ 136,600,728	\$ 145,674,979	\$ 144,820,415	\$ 149,261,276
Advanced Leadership Skill (F84)										
Professional Fees and Services (506:00:10)	\$ 119,441									
Advanced Leadership Skill (F84) Total:	\$ 119,441									
UA - System & Various Divisions - State (N51)										
Regular Salaries (501:00:00)		\$ 61,000,000	\$ 59,672,162	\$ 59,610,100	\$ 59,920,233	\$ 55,510,639	\$ 61,770,493	\$ 59,638,310	\$ 60,258,236	\$ 57,411,310
Extra Help (501:00:01)							\$ 250,000	\$ 1,100,000	\$ 350,000	\$ 350,000
Personal Services Matching (501:00:03)		\$ 15,700,000	\$ 15,644,888	\$ 15,656,433	\$ 15,754,914	\$ 15,881,522	\$ 16,508,268	\$ 16,570,400	\$ 16,684,267	\$ 16,211,434
Overtime (501:00:06)							\$ 10,000	\$ 10,000	\$ 7,500	\$ 6,500
Operating Expenses (502:00:02)		\$ 4,959,804	\$ 3,694,088	\$ 3,781,951	\$ 3,473,132	\$ 6,709,113	\$ 5,083,330	\$ 10,168,015	\$ 8,676,836	\$ 12,094,371
Claims (511:00:15)									\$ 35,029	
Capital Outlay (512:00:11)								\$ 600,000	\$ 250,000	\$ 250,000
UA-COOP EXT Construction (512:00:11)					\$ 250,000	\$ 250,000	\$ 250,000			
UA - System & Various Divisions - State (N51) Total:		\$ 81,659,804	\$ 79,011,138	\$ 79,048,484	\$ 79,398,279	\$ 78,351,274	\$ 83,872,091	\$ 88,086,725	\$ 86,261,869	\$ 86,323,615
UA - Criminal Justice Institute (N52)										
Regular Salaries (501:00:00)			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 130,695	\$ 138,775	\$ 150,000	\$ 81,896
Operating Expenses (502:00:02)		\$ 150,000								
UA - Criminal Justice Institute (N52) Total:		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 130,695	\$ 138,775	\$ 150,000	\$ 81,896
GENERAL REVENUE TOTAL:										
	\$ 214,030,357	\$ 217,427,450	\$ 215,348,651	\$ 217,276,850	\$ 221,927,762	\$ 211,063,528	\$ 228,858,578	\$ 244,397,421	\$ 242,745,079	\$ 247,056,810
TRUST FUNDS										
U of A-AR Biosciences Institute (319)										
Regular Salaries (501:00:00)	\$ 480,000	\$ 432,767	\$ 436,550	\$ 440,173	\$ 453,136	\$ 271,855	\$ 480,000	\$ 363,441	\$ 466,471	\$ 400,841
Personal Services Matching (501:00:03)	\$ 70,295	\$ 62,891	\$ 69,719	\$ 62,900	\$ 60,463	\$ 36,481	\$ 73,978	\$ 44,215	\$ 66,435	\$ 46,981
Operating Expenses (502:00:02)	\$ 800,000	\$ 786,925	\$ 761,261	\$ 410,984	\$ 618,306	\$ 485,994	\$ 410,046	\$ 592,710	\$ 711,049	\$ 694,009
Capital Outlay (512:00:11)	\$ 233,090	\$ 284,473	\$ 281,950	\$ 683,309	\$ 694,407	\$ 973,290	\$ 719,227	\$ 907,635	\$ 718,251	\$ 634,030
U of A-AR Biosciences Institute (319) Total:	\$ 1,583,385	\$ 1,567,056	\$ 1,549,481	\$ 1,597,367	\$ 1,826,311	\$ 1,767,621	\$ 1,683,251	\$ 1,908,001	\$ 1,962,206	\$ 1,775,860
Div of Agri- AR Biosciences (321)										
Regular Salaries (501:00:00)	\$ 961,394	\$ 923,824	\$ 835,770	\$ 799,652	\$ 955,810	\$ 1,067,340	\$ 970,279	\$ 1,177,491	\$ 1,230,168	\$ 1,014,186
Personal Services Matching (501:00:03)	\$ 266,470	\$ 248,181	\$ 230,858	\$ 281,491	\$ 291,445	\$ 306,404	\$ 265,871	\$ 326,626	\$ 335,064	\$ 320,482
Operating Expenses (502:00:02)	\$ 291,473	\$ 315,198	\$ 380,000	\$ 362,987	\$ 317,954	\$ 281,573	\$ 330,080	\$ 282,434	\$ 239,539	\$ 306,844
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 18,577	\$ 25,474	\$ 22,427	\$ 23,708	\$ 15,577	\$ 9,622	\$ 16,000	\$ 14,074	\$ 30,313	\$ 7,050
Professional Fees and Services (506:00:10)	\$ 21,418	\$ 22,453	\$ 67,811	\$ 90,912	\$ 87,270	\$ 94,030	\$ 85,955	\$ 90,000	\$ 75,855	\$ 87,235
Capital Outlay (512:00:11)	\$ 24,054	\$ 31,927	\$ 12,615	\$ 38,616	\$ 158,256	\$ 8,651	\$ 15,066	\$ 17,376	\$ 51,267	\$ 40,064
Div of Agri- AR Biosciences (321) Total:	\$ 1,583,385	\$ 1,567,056	\$ 1,549,481	\$ 1,597,367	\$ 1,826,311	\$ 1,767,621	\$ 1,683,251	\$ 1,908,001	\$ 1,962,206	\$ 1,775,860
23-012 NCRC UAF-Devil's Den State Park (AW8)										
Regular Salaries (501:00:00)									\$ 33,939	\$ 116,258

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Personal Services Matching (501:00:03)									\$ 7,865	\$ 23,006
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 480	\$ 404
Professional Fees and Services (506:00:10)									\$ 128	\$ 8,294
23-012 NCRC UAF-Devil's Den State Park (AW8) Total:									\$ 42,413	\$ 147,963
23-013 NCRC UAF-310 AR Ave Exterior Rest (AW9)										
Professional Fees and Services (506:00:10)									\$ 33,750	\$ 28,750
Capital Outlay (512:00:11)									\$ 9,133	\$ 328,367
23-013 NCRC UAF-310 AR Ave Exterior Rest (AW9) Total:									\$ 42,883	\$ 357,117
23-014 NCRC UAF-Unity House Ext Renov (AX1)										
Professional Fees and Services (506:00:10)									\$ 27,504	\$ 28,208
Capital Outlay (512:00:11)									\$ 11,400	\$ 332,889
23-014 NCRC UAF-Unity House Ext Renov (AX1) Total:									\$ 38,904	\$ 361,097
24-015 NCRC UA-AS Washington State Park (BT3)										
Extra Help (501:00:01)										\$ 93,600
Personal Services Matching (501:00:03)										\$ 5,616
Operating Expenses (502:00:02)										\$ 3,795
24-015 NCRC UA-AS Washington State Park (BT3) Total:										\$ 103,011
24-016 NCRC UA-AS Valley Plantation Proj (BT4)										
Extra Help (501:00:01)										\$ 40,054
Personal Services Matching (501:00:03)										\$ 2,684
Operating Expenses (502:00:02)										\$ 5,056
24-016 NCRC UA-AS Valley Plantation Proj (BT4) Total:										\$ 47,794
24-017 NCRC UAF Petit Jean State Park (BT5)										
Regular Salaries (501:00:00)										\$ 6,907
Personal Services Matching (501:00:03)										\$ 1,808
24-017 NCRC UAF Petit Jean State Park (BT5) Total:										\$ 8,715
24-018 NCRC UAF Garvin Woodland Gardens (BT6)										
Operating Expenses (502:00:02)										\$ 8,109
Capital Outlay (512:00:11)										\$ 708,949
24-018 NCRC UAF Garvin Woodland Gardens (BT6) Total:										\$ 717,058
21-015 NCRC UAF-JA White Jr. Engineering (E15)										
Capital Outlay (512:00:11)							\$ 46,113	\$ 553,888		
21-015 NCRC UAF-JA White Jr. Engineering (E15) Total:							\$ 46,113	\$ 553,888		
21-016 NCRC UAF-Garvan Terraces/Bridge (E16)										
Capital Outlay (512:00:11)							\$ 54,380	\$ 272,382		
21-016 NCRC UAF-Garvan Terraces/Bridge (E16) Total:							\$ 54,380	\$ 272,382		
21-017 NCRC UAF-Gibson Annex Ext Restor (E17)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)							\$ 214,104	\$ 178,673		
21-017 NCRC UAF-Gibson Annex Ext Restor (E17) Total:							\$ 214,104	\$ 178,673		
21-018 NCRC UAF-CCC in Arkansas (E18)										
Regular Salaries (501:00:00)							\$ 2,669	\$ 29,635		
Extra Help (501:00:01)								\$ 7,135		
Personal Services Matching (501:00:03)							\$ 708	\$ 9,064		
Operating Expenses (502:00:02)								\$ 165		
21-018 NCRC UAF-CCC in Arkansas (E18) Total:							\$ 3,377	\$ 46,000		
22-003 NCRC UAF-AAS Old Washington Site (E48)										
Extra Help (501:00:01)								\$ 2,182	\$ 48,122	
Personal Services Matching (501:00:03)								\$ 524	\$ 843	
Operating Expenses (502:00:02)									\$ 1,970	
22-003 NCRC UAF-AAS Old Washington Site (E48) Total:								\$ 2,706	\$ 50,936	
22-014 NCRC UAF-JAWhite Eng Hall - Ph II (E59)										
Capital Outlay (512:00:11)									\$ 950,000	
22-014 NCRC UAF-JAWhite Eng Hall - Ph II (E59) Total:									\$ 950,000	
22-015 NCRC UAF-Garvan Gardens Woodlands (E60)										
Professional Fees and Services (506:00:10)									\$ 85,000	
22-015 NCRC UAF-Garvan Gardens Woodlands (E60) Total:									\$ 85,000	
Restoration of Memorial Hall (L68)										
Professional Fees and Services (506:00:10)	\$ 7,447									
Capital Outlay (512:00:11)	\$ 441,123									
Restoration of Memorial Hall (L68) Total:	\$ 448,570									
Petit Jean State Park Forgotten Heritage (L69)										
Regular Salaries (501:00:00)	\$ 37,837									
Personal Services Matching (501:00:03)	\$ 10,219									
Operating Expenses (502:00:02)	\$ 8,521									
Petit Jean State Park Forgotten Heritage (L69) Total:	\$ 56,577									
Perserving Prehistoric Heritage of AR (L80)										
Regular Salaries (501:00:00)	\$ 4,287									
Extra Help (501:00:01)	\$ 1,580									
Personal Services Matching (501:00:03)	\$ 3,255									
Operating Expenses (502:00:02)	\$ 878									
Perserving Prehistoric Heritage of AR (L80) Total:	\$ 10,000									
Davidsonville Historical Park Improvemnt (L81)										
Regular Salaries (501:00:00)	\$ 25,464									
Personal Services Matching (501:00:03)	\$ 6,523									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Davidsonville Historical Park Improvemnt (L81) Total:	\$ 31,987									
Prehistoric Heritage of Southern AR (N12)										
Regular Salaries (501:00:00)	\$ 25,744	\$ 2,427								
Extra Help (501:00:01)	\$ 408	\$ 1,374								
Personal Services Matching (501:00:03)	\$ 6,591	\$ 621								
Operating Expenses (502:00:02)	\$ 187	\$ 813								
Prehistoric Heritage of Southern AR (N12) Total:	\$ 32,930	\$ 5,235								
Automation for Archeological Sites (N13)										
Extra Help (501:00:01)	\$ 10,796	\$ 22,631								
Personal Services Matching (501:00:03)	\$ 310	\$ 371								
Automation for Archeological Sites (N13) Total:	\$ 11,106	\$ 23,002								
Restore Chi Omega Greek Theater Phase II (N24)										
Capital Outlay (512:00:11)	\$ 529,818	\$ 120,182								
Restore Chi Omega Greek Theater Phase II (N24) Total:	\$ 529,818	\$ 120,182								
Jacksonport/ Washington State Park (N25)										
Regular Salaries (501:00:00)	\$ 17,961	\$ 59,512								
Extra Help (501:00:01)		\$ 16,887								
Personal Services Matching (501:00:03)	\$ 4,598	\$ 16,298								
Operating Expenses (502:00:02)	\$ 7,000	\$ 2,705								
Jacksonport/ Washington State Park (N25) Total:	\$ 29,560	\$ 95,402								
Prehist Heritage-Southern AR-NCRC 16-002 (N70)										
Regular Salaries (501:00:00)		\$ 29,120								
Personal Services Matching (501:00:03)		\$ 7,510								
Operating Expenses (502:00:02)			\$ 412							
Prehist Heritage-Southern AR-NCRC 16-002 (N70) Total:		\$ 36,630	\$ 412							
Auto Mgmt of Arch Site Data-NCRC 16-003 (N71)										
Extra Help (501:00:01)				\$ 19,200						
Personal Services Matching (501:00:03)				\$ 1,096						
Auto Mgmt of Arch Site Data-NCRC 16-003 (N71) Total:				\$ 20,296						
Preserve AR Bluff Shelters-NCRC 16-004 (N72)										
Regular Salaries (501:00:00)		\$ 16,449	\$ 11,750							
Personal Services Matching (501:00:03)		\$ 4,242	\$ 3,030							
Preserve AR Bluff Shelters-NCRC 16-004 (N72) Total:		\$ 20,692	\$ 14,779							
Restore-Old Main E. Portico-NCRC 16-016 (N87)										
Capital Outlay (512:00:11)		\$ 100,313	\$ 599,687							
Restore-Old Main E. Portico-NCRC 16-016 (N87) Total:		\$ 100,313	\$ 599,687							
Interactive Digital Environ-NCRC 16-017 (N88)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)		\$ 23,430	\$ 71,314							
Extra Help (501:00:01)		\$ 1,780	\$ 11,180							
Personal Services Matching (501:00:03)		\$ 6,043	\$ 21,183							
Operating Expenses (502:00:02)			\$ 5,474							
Interactive Digital Environ-NCRC 16-017 (N88) Total:		\$ 31,253	\$ 109,151							
Garvan Woodland Gardens-NCRC 16-018 (N89)										
Capital Outlay (512:00:11)		\$ 62,009	\$ 137,991							
Garvan Woodland Gardens-NCRC 16-018 (N89) Total:		\$ 62,009	\$ 137,991							
UAF Digital Preserv NCRC Grant 17-009 (V15)										
Regular Salaries (501:00:00)				\$ 61,231						
Extra Help (501:00:01)			\$ 20,366	\$ 23,060						
Personal Services Matching (501:00:03)			\$ 5,847	\$ 24,496						
Operating Expenses (502:00:02)			\$ 7,158	\$ 7,842						
UAF Digital Preserv NCRC Grant 17-009 (V15) Total:			\$ 33,371	\$ 116,629						
UAF E Fay Jones Rest NCRC Grant 17-011 (V16)										
Capital Outlay (512:00:11)			\$ 112,546	\$ 237,454						
UAF E Fay Jones Rest NCRC Grant 17-011 (V16) Total:			\$ 112,546	\$ 237,454						
UAF-AAS Prehistoric NCRC Grant 17-015 (V19)										
Extra Help (501:00:01)			\$ 29,120							
Personal Services Matching (501:00:03)			\$ 8,360							
UAF-AAS Prehistoric NCRC Grant 17-015 (V19) Total:			\$ 37,480							
UAF-AAS Saltpeter Cave NCRC Grant 17-016 (V20)										
Extra Help (501:00:01)			\$ 5,843							
Personal Services Matching (501:00:03)			\$ 1,677							
UAF-AAS Saltpeter Cave NCRC Grant 17-016 (V20) Total:			\$ 7,520							
NCRC 18-018 UAF AR Sandstone Wall Restor (W85)										
Capital Outlay (512:00:11)				\$ 510,000						
NCRC 18-018 UAF AR Sandstone Wall Restor (W85) Total:				\$ 510,000						
NCRC 18-019 UAF Preserving AR Heritage (W86)										
Regular Salaries (501:00:00)					\$ 57,011					
Extra Help (501:00:01)					\$ 1,960					
Personal Services Matching (501:00:03)					\$ 17,049					
Operating Expenses (502:00:02)					\$ 2,035					
NCRC 18-019 UAF Preserving AR Heritage (W86) Total:					\$ 78,055					
NCRC 19-003 UAF-AAS Preserving AR Hist (X20)										
Regular Salaries (501:00:00)					\$ 5,810	\$ 1,732				
Extra Help (501:00:01)					\$ 7,818	\$ 5,462				
Personal Services Matching (501:00:03)					\$ 807	\$ 366				

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)					\$ 2,024	\$ 296				
NCRC 19-003 UAF-AAS Preserving AR Hist (X20) Total:					\$ 16,458	\$ 7,856				
NCRC 19-013 UAF-Garvan Woodland Gardens (X30)										
Capital Outlay (512:00:11)						\$ 453,000				
NCRC 19-013 UAF-Garvan Woodland Gardens (X30) Total:						\$ 453,000				
NCRC 19-014 UAF-Restor Human EnvSci Bld (X31)										
Capital Outlay (512:00:11)					\$ 300,000	\$ 420,500				
NCRC 19-014 UAF-Restor Human EnvSci Bld (X31) Total:					\$ 300,000	\$ 420,500				
20-003 NCRC UAF-AAS Preserving AR Hist (X93)										
Extra Help (501:00:01)						\$ 13,806	\$ 20,196			
Personal Services Matching (501:00:03)						\$ 527	\$ 1,190			
Operating Expenses (502:00:02)						\$ 272	\$ 1,746			
20-003 NCRC UAF-AAS Preserving AR Hist (X93) Total:						\$ 14,604	\$ 23,132			
20-017 NCRC UAF-Human EnviroSci Ph II (Y78)										
Capital Outlay (512:00:11)						\$ 650,000				
20-017 NCRC UAF-Human EnviroSci Ph II (Y78) Total:						\$ 650,000				
20-018 NCRC UAF-Senior Walk First 50Yrs (Y79)										
Capital Outlay (512:00:11)						\$ 241,209	\$ 8,791			
20-018 NCRC UAF-Senior Walk First 50Yrs (Y79) Total:						\$ 241,209	\$ 8,791			
20-019 NCRC UAF-Powhatan's Past (Y80)										
Regular Salaries (501:00:00)						\$ 15,086	\$ 34,084			
Operating Expenses (502:00:02)							\$ 129			
20-019 NCRC UAF-Powhatan's Past (Y80) Total:						\$ 15,086	\$ 34,213			
TRUST FUNDS TOTAL:										
	\$ 4,317,320	\$ 3,628,829	\$ 4,172,196	\$ 4,058,816	\$ 4,047,136	\$ 5,337,496	\$ 3,750,612	\$ 4,869,650	\$ 5,134,546	\$ 5,294,473
University of Arkansas TOTAL:										
	\$ 784,552,397	\$ 786,180,953	\$ 847,708,765	\$ 969,139,315	\$ 939,960,068	\$ 752,021,737	\$ 796,750,338	\$ 1,060,653,300	\$ 1,097,547,770	\$ 1,257,813,085

UNIVERSITY OF ARKANSAS AT FORT SMITH

CASH FUNDS

Cash Operations (B12)

Regular Salaries (501:00:00)	\$ 15,598,731	\$ 13,973,703	\$ 14,806,956	\$ 14,375,949	\$ 14,381,942	\$ 15,061,170	\$ 16,082,141	\$ 11,723,847	\$ 16,313,647	\$ 7,335,207
Extra Help (501:00:01)	\$ 962,499	\$ 814,005	\$ 745,623	\$ 729,237	\$ 695,733	\$ 640,927	\$ 482,067	\$ 448,456	\$ 612,252	\$ 367,240
Personal Services Matching (501:00:03)	\$ 4,962,762	\$ 4,851,826	\$ 4,893,154	\$ 4,479,602	\$ 4,626,961	\$ 4,372,542	\$ 4,593,942	\$ 4,692,828	\$ 5,209,152	\$ 3,331,631
Overtime (501:00:06)	\$ 5,170	\$ 10,621	\$ 11,320	\$ 13,882	\$ 18,750	\$ 3,193	\$ 5,142	\$ 406	\$ 1,896	\$ 995
Capital Improvement - Cash (502:00:02)	\$ 1,732,812	\$ 9,380,111	\$ 1,791,921	\$ 703,855	\$ 946,683	\$ 1,541,309	\$ 620,627			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)	\$ 14,017,780	\$ 14,557,502	\$ 15,543,172	\$ 15,097,972	\$ 14,880,280	\$ 15,484,259	\$ 16,107,258	\$ 12,300,274	\$ 16,631,235	\$ 20,153,125
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 220,908	\$ 196,707	\$ 261,355	\$ 220,389	\$ 215,078	\$ 157,460	\$ 1,718	\$ 524,807	\$ 522,822	\$ 524,766
Professional Fees and Services (506:00:10)	\$ 542,292	\$ 601,898	\$ 618,858	\$ 792,439	\$ 769,632	\$ 782,389	\$ 1,535,207	\$ 803,970	\$ 450,712	\$ 1,075,046
Promotional Items (509:00:28)	\$ 93,864	\$ 96,255	\$ 101,286	\$ 71,955	\$ 88,260	\$ 69,919	\$ 96,425	\$ 36,953	\$ 92,983	\$ 96,667
Refunds-Investments-Fund Transfers (511:00:20)	\$ 9,259,549	\$ 9,373,053	\$ 9,033,470	\$ 8,769,109	\$ 8,826,875	\$ 8,620,465	\$ 8,478,011			
Capital Outlay (512:00:11)	\$ 332,154	\$ 589,349	\$ 650,933	\$ 770,830	\$ 731,039	\$ 1,351,338	\$ 1,869,660		\$ 1,656,291	\$ 856,385
Cash Operations (B12) Total:	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220	\$ 46,181,233	\$ 48,084,971	\$ 49,872,198	\$ 30,531,542	\$ 41,490,991	\$ 33,741,061
ARPA University of Arkansas - Fort Smith (D71)										
Extra Help (501:00:01)									\$ 1,909	
Operating Expenses (502:00:02)									\$ 4,728,232	
Grants/Aid: ARPA - UA Fort Smith (510:00:04)								\$ 5,870,956	\$ 4,922,773	
Capital Outlay (512:00:11)									\$ 2,000,000	\$ 801,597
ARPA University of Arkansas - Fort Smith (D71) Total:								\$ 5,870,956	\$ 11,652,914	\$ 801,597
CASH FUNDS TOTAL:										
	\$ 47,728,521	\$ 54,445,030	\$ 48,458,048	\$ 46,025,220	\$ 46,181,233	\$ 48,084,971	\$ 49,872,198	\$ 36,402,497	\$ 53,143,905	\$ 34,542,659
GENERAL REVENUE										
Operations - General Revenue (568)										
Regular Salaries (501:00:00)	\$ 17,528,613	\$ 17,630,902	\$ 17,800,559	\$ 17,826,541	\$ 17,255,585	\$ 17,082,844	\$ 17,851,248	\$ 19,738,524	\$ 18,831,912	\$ 19,989,049
Extra Help (501:00:01)	\$ 571,433	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 394,957	\$ 500,000	\$ 500,000	\$ 500,000
Personal Services Matching (501:00:03)	\$ 3,405,000	\$ 3,358,871	\$ 3,358,871	\$ 3,358,871	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,600,000	\$ 3,600,000
Operating Expenses (502:00:02)	\$ 2,342,755	\$ 2,375,000	\$ 2,375,000	\$ 2,373,061	\$ 2,827,835	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 3,615,858	\$ 2,600,000
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Operations - General Revenue (568) Total:	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473	\$ 24,003,420	\$ 23,402,844	\$ 24,066,205	\$ 26,058,524	\$ 26,567,770	\$ 26,709,049
GENERAL REVENUE TOTAL:										
	\$ 23,867,801	\$ 23,884,773	\$ 24,054,430	\$ 24,078,473	\$ 24,003,420	\$ 23,402,844	\$ 24,066,205	\$ 26,058,524	\$ 26,567,770	\$ 26,709,049
MISCELLANEOUS FUNDS										
UA Fort Smith Sustainable Bldg Design Lo (F14)										
Professional Fees and Services (506:00:10)	\$ 7,455									
UA Fort Smith Sustainable Bldg Design Lo (F14) Total:	\$ 7,455									
MISCELLANEOUS FUNDS TOTAL:										
	\$ 7,455									
TRUST FUNDS										
21-019 NCRC UAFS-Willhaf House Phase V (E19)										
Professional Fees and Services (506:00:10)							\$ 25,802	\$ 79,807		
Capital Outlay (512:00:11)							\$ 28,222	\$ 541,751		
21-019 NCRC UAFS-Willhaf House Phase V (E19) Total:							\$ 54,024	\$ 621,558		
Willhaf House Rehabilitation-NCRC 16-012 (N85)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)		\$ 19,601	\$ 122,345							
Capital Outlay (512:00:11)		\$ 1,239	\$ 223,815							
Wilhauf House Rehabilitation-NCRC 16-012 (N85) Total:		\$ 20,840	\$ 346,160							
UAFS NCRC Grant 17-018 (V22)										
Professional Fees and Services (506:00:10)			\$ 47,621	\$ 59,142						
Capital Outlay (512:00:11)			\$ 36,956	\$ 106,281						
UAFS NCRC Grant 17-018 (V22) Total:			\$ 84,577	\$ 165,423						
NCRC 18-016 UAFS Wilhauf House Restor (W83)										
Operating Expenses (502:00:02)				\$ 12,779						
Professional Fees and Services (506:00:10)				\$ 37,015	\$ 84,562					
Capital Outlay (512:00:11)				\$ 48,519	\$ 416,564					
NCRC 18-016 UAFS Wilhauf House Restor (W83) Total:				\$ 98,313	\$ 501,126					
20-020 NCRC UAFS-Willhaf House Ph IV (Y81)										
Professional Fees and Services (506:00:10)						\$ 52,888	\$ 35,440			
Capital Outlay (512:00:11)						\$ 101,351	\$ 210,321			
20-020 NCRC UAFS-Willhaf House Ph IV (Y81) Total:						\$ 154,239	\$ 245,761			
TRUST FUNDS TOTAL:										
		\$ 20,840	\$ 430,737	\$ 263,736	\$ 501,126	\$ 154,239	\$ 299,785	\$ 621,558		
University of Arkansas at Fort Smith TOTAL:	\$ 71,603,777	\$ 78,350,643	\$ 72,943,215	\$ 70,367,429	\$ 70,685,779	\$ 71,642,053	\$ 74,238,188	\$ 63,082,579	\$ 79,711,675	\$ 61,251,708

UNIVERSITY OF ARKANSAS AT LITTLE ROCK

CASH FUNDS

Cash Operations (A68)

Regular Salaries (501:00:00)	\$ 22,627,455	\$ 34,389,637	\$ 23,346,047	\$ 33,233,593	\$ 19,571,873	\$ 25,235,971	\$ 12,641,011	\$ 20,010,875	\$ 22,078,246	\$ 21,995,150
Extra Help (501:00:01)	\$ 2,491,461	\$ 2,660,655	\$ 2,841,696	\$ 3,013,979	\$ 2,210,195	\$ 2,136,456	\$ 2,650,900	\$ 3,282,147	\$ 3,712,132	\$ 4,645,056
Personal Services Matching (501:00:03)	\$ 8,790,808	\$ 10,727,570	\$ 7,535,193	\$ 12,371,835	\$ 8,282,894	\$ 9,190,794	\$ 9,360,591	\$ 9,036,631	\$ 10,014,294	\$ 9,644,596
Overtime (501:00:06)							\$ 3,945	\$ 1,974	\$ 2,030	\$ 6,133
Capital Improvement - Cash (502:00:02)										\$ 7,150,322
Operating Expenses (502:00:02)	\$ 30,154,769	\$ 29,966,381	\$ 31,254,627	\$ 30,524,427	\$ 25,178,298	\$ 28,399,567	\$ 28,419,555	\$ 34,317,599	\$ 29,719,966	\$ 32,372,762
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,519,670	\$ 2,459,158	\$ 2,191,759	\$ 2,057,444	\$ 1,440,704	\$ 1,296,063	\$ 849,820	\$ 1,674,078	\$ 1,351,922	\$ 2,926,800
Professional Fees and Services (506:00:10)	\$ 2,101,929	\$ 3,084,130	\$ 3,943,679	\$ 6,356,027	\$ 4,851,448	\$ 6,589,187	\$ 2,859,319	\$ 3,868,738	\$ 2,558,356	\$ 7,922,462
Promotional Items (509:00:28)							\$ 44,770	\$ 148,410	\$ 270,097	\$ 261,319
Refunds-Investments-Fund Transfers (511:00:20)	\$ 32,215	\$ 119,028	\$ 150,501	\$ 73,708	\$ 50,997	\$ 72,835				
Capital Outlay (512:00:11)	\$ 26,318,726	\$ 4,982,678	\$ 11,178,361	\$ 15,086,309	\$ 3,037,037	\$ 1,855,121	\$ 64,733	\$ 511,466	\$ 1,269,620	\$ 7,083,397
Debt Service (512:00:19)	\$ 9,566,234	\$ 10,529,163	\$ 9,638,199	\$ 9,788,038	\$ 10,795,369	\$ 7,185,443	\$ 11,075,015	\$ 11,374,286	\$ 9,760,741	\$ 10,843,856
Cash Operations (A68) Total:	\$ 104,603,267	\$ 98,918,400	\$ 92,080,062	\$ 112,505,361	\$ 75,418,816	\$ 81,961,436	\$ 67,969,660	\$ 84,226,203	\$ 80,737,403	\$ 104,851,854

ARPA University of Arkansas-Little Rock (D56)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
23-016 NCRC UALR-ARVoices-Sense of Place (AX3) Total:										\$ 47,764
21-020 NCRC UALR Compact Shelving (E20)										
Capital Outlay (512:00:11)								\$ 71,968		
21-020 NCRC UALR Compact Shelving (E20) Total:								\$ 71,968		
21-021 NCRC UALR AR Constitutional Conv (E21)										
Extra Help (501:00:01)							\$ 16,936			
Personal Services Matching (501:00:03)							\$ 559			
Professional Fees and Services (506:00:10)							\$ 2,500			
Capital Outlay (512:00:11)							\$ 10,159			
21-021 NCRC UALR AR Constitutional Conv (E21) Total:							\$ 30,154			
Joe Jones Mural Restoration Phase II (L57)										
Professional Fees and Services (506:00:10)	\$ 30,872									
Joe Jones Mural Restoration Phase II (L57) Total:	\$ 30,872									
Racial & Cultural Stereotypes Collection (L58)										
Operating Expenses (502:00:02)	\$ 3,200									
Professional Fees and Services (506:00:10)	\$ 4,275									
Racial & Cultural Stereotypes Collection (L58) Total:	\$ 7,475									
Joe Jones Mural Restoration Phase III (N01)										
Operating Expenses (502:00:02)		\$ 16,285								
Professional Fees and Services (506:00:10)	\$ 146,670	\$ 13,330								
Joe Jones Mural Restoration Phase III (N01) Total:	\$ 146,670	\$ 29,615								
Conservation of Osage Artwork (N02)										
Professional Fees and Services (506:00:10)	\$ 8,636	\$ 9,359								
Conservation of Osage Artwork (N02) Total:	\$ 8,636	\$ 9,359								
Garrard Ardeneum Collection-NCRC 16-008 (N81)										
Operating Expenses (502:00:02)		\$ 6,191	\$ 11,186							
Professional Fees and Services (506:00:10)		\$ 11,360	\$ 27,225							
Garrard Ardeneum Collection-NCRC 16-008 (N81) Total:		\$ 17,551	\$ 38,411							
UALR NCRC Grant 17-001 (V08)										
Professional Fees and Services (506:00:10)			\$ 24,000							
UALR NCRC Grant 17-001 (V08) Total:			\$ 24,000							
NCRC 18-003 UALR Sequoyah Research Cntr (W73)										
Regular Salaries (501:00:00)				\$ 6,450						
Extra Help (501:00:01)					\$ 4,732					
Operating Expenses (502:00:02)				\$ 5,400						
NCRC 18-003 UALR Sequoyah Research Cntr (W73) Total:				\$ 11,850	\$ 4,732					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
NCRC 19-017 UALR-AR Trail of Tears Tech (X32)										
Regular Salaries (501:00:00)					\$ 6,460					
Operating Expenses (502:00:02)					\$ 2,530	\$ 7,163				
Capital Outlay (512:00:11)						\$ 8,090				
NCRC 19-017 UALR-AR Trail of Tears Tech (X32) Total:					\$ 8,990	\$ 15,253				
20-021 NCRC UALR-Compact Shelving (Y82)										
Capital Outlay (512:00:11)						\$ 71,605				
20-021 NCRC UALR-Compact Shelving (Y82) Total:						\$ 71,605				
TRUST FUNDS TOTAL:										
	\$ 193,653	\$ 56,525	\$ 62,411	\$ 11,850	\$ 13,722	\$ 86,857	\$ 30,154	\$ 71,968		\$ 65,692
University of Arkansas at Little Rock TOTAL:	\$ 171,585,919	\$ 165,838,448	\$ 159,800,574	\$ 181,343,930	\$ 142,903,144	\$ 147,093,738	\$ 135,358,455	\$ 168,892,609	\$ 162,885,995	\$ 175,053,973

UNIVERSITY OF ARKANSAS AT MONTICELLO

CASH FUNDS

Cash Operations (A69)										
Regular Salaries (501:00:00)	\$ 113,947	\$ 379,753	\$ 3,010,651	\$ 813,749	\$ 4,769,401	\$ 4,491,286	\$ 3,936,511	\$ 5,042,857	\$ 2,650,454	\$ 4,543,240
Extra Help (501:00:01)	\$ 291,544	\$ 224,871	\$ 579,533	\$ 333,295	\$ 768,600	\$ 352,978	\$ 482,042	\$ 493,292	\$ 613,581	\$ 648,909
Personal Services Matching (501:00:03)	\$ 884,188	\$ 1,298,742	\$ 1,220,665	\$ 941,253	\$ 1,007,713	\$ 1,296,128	\$ 1,107,312	\$ 1,997,094	\$ 2,134,642	\$ 3,837,495
Overtime (501:00:06)									\$ 133	
Operating Expenses (502:00:02)	\$ 6,431,876	\$ 6,240,174	\$ 4,803,020	\$ 3,110,188	\$ 5,216,338	\$ 4,943,687	\$ 1,448,555	\$ 1,816,322	\$ 1,699,467	\$ 8,090,940
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,759	\$ 6,251	\$ 7,558	\$ 1,893	\$ 7,021	\$ 1,631		\$ 9,984	\$ 8,268	\$ 46,634
Professional Fees and Services (506:00:10)	\$ 411,247	\$ 408,655	\$ 1,090,526	\$ 870,058	\$ 682,461	\$ 271,535	\$ 159,155	\$ 869,151	\$ 377,463	\$ 546,640
Promotional Items (509:00:28)				\$ 7,946				\$ 25,361	\$ 26,687	\$ 60,795
Refunds-Investments-Fund Transfers (511:00:20)		\$ 135	\$ 395							
Capital Outlay (512:00:11)	\$ 362,502	\$ 342,752	\$ 1,394,778	\$ 9,804,837	\$ 5,642,272	\$ 1,123,514	\$ 630,144	\$ 411,162	\$ 1,173,653	\$ 2,852,713
Debt Service (512:00:19)	\$ 102,806	\$ 102,806	\$ 102,806	\$ 102,806	\$ 91,331				\$ 16,456	\$ 48,756
Cash Operations (A69) Total:	\$ 8,600,868	\$ 9,004,137	\$ 12,209,932	\$ 15,986,026	\$ 18,185,136	\$ 12,480,759	\$ 7,763,720	\$ 10,665,223	\$ 8,700,805	\$ 20,676,121
Great Rivers - Cash (B82)										
Regular Salaries (501:00:00)		\$ 74,211	\$ 458,430	\$ 46,823	\$ 178,172	\$ 200,961	\$ 62,127	\$ 4,721	\$ 125,511	\$ 138,526
Extra Help (501:00:01)	\$ 74,508	\$ 2,790	\$ 74,982	\$ 70,917	\$ 74,938	\$ 124,895	\$ 124,726	\$ 88,289	\$ 1,917	\$ 102,875
Personal Services Matching (501:00:03)								\$ 49,988	\$ 45,074	\$ 47,112
Overtime (501:00:06)									\$ 104	
Operating Expenses (502:00:02)	\$ 531,806	\$ 564,635	\$ 739,999	\$ 212,649	\$ 500,272	\$ 445,148	\$ 282,234	\$ 298,561	\$ 160,988	\$ 57,665
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 850			\$ 1,817					
Professional Fees and Services (506:00:10)	\$ 204	\$ 35,726	\$ 49,594	\$ 36,305	\$ 49,928	\$ 17,301	\$ 1,000	\$ 792	\$ 10,319	\$ 8,491
Capital Outlay (512:00:11)	\$ 31,477	\$ 31,135	\$ 1,259	\$ 48,183	\$ 30,759	\$ 6,538	\$ 33,939		\$ 12,824	\$ 13,376
Great Rivers - Cash (B82) Total:	\$ 637,996	\$ 709,348	\$ 1,324,264	\$ 414,877	\$ 835,885	\$ 794,842	\$ 504,026	\$ 442,351	\$ 356,736	\$ 368,044
Forest Echoes - Cash (B83)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Regular Salaries (501:00:00)		\$ 66,510	\$ 303,763	\$ 76,038	\$ 18,239	\$ 228,087	\$ 2,203	\$ 831	\$ 238,709	\$ 239,163
Extra Help (501:00:01)	\$ 52,866	\$ 24,130	\$ 57,448	\$ 21,654	\$ 37,862	\$ 41,492	\$ 27,262	\$ 26,361	\$ 34,772	\$ 6,652
Personal Services Matching (501:00:03)	\$ 612							\$ 44,147	\$ 39,466	\$ 44,034
Operating Expenses (502:00:02)	\$ 404,426	\$ 529,722	\$ 605,288	\$ 321,264	\$ 649,322	\$ 456,159	\$ 64,997	\$ 120,696	\$ 302,222	\$ 353,700
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 105		\$ 4,125	\$ 2,590				\$ 383	\$ 169	\$ 36
Professional Fees and Services (506:00:10)	\$ 10,106	\$ 17	\$ 21,424	\$ 24,432	\$ 21,589	\$ 1,460	\$ 500	\$ 970	\$ 3,487	\$ 9,184
Capital Outlay (512:00:11)	\$ 28,603	\$ 16,050	\$ 17,302	\$ 47,233	\$ 47,643	\$ 4,200	\$ 5,940		\$ 27,685	
Forest Echoes - Cash (B83) Total:	\$ 496,718	\$ 636,428	\$ 1,009,350	\$ 493,211	\$ 774,654	\$ 731,398	\$ 100,902	\$ 193,389	\$ 646,510	\$ 652,769
ARPA University of Arkansas-Monticello (D58)										
Grants/Aid: ARPA - UA Monticello (510:00:04)								\$ 7,650,112	\$ 2,727,256	
Capital Outlay (512:00:11)								\$ 85,760		
ARPA University of Arkansas-Monticello (D58) Total:								\$ 7,735,872	\$ 2,727,256	
CASH FUNDS TOTAL:										
	\$ 9,735,582	\$ 10,349,913	\$ 14,543,546	\$ 16,894,114	\$ 19,795,675	\$ 14,006,999	\$ 8,368,648	\$ 19,036,835	\$ 12,431,307	\$ 21,696,934
GENERAL REVENUE										
Great Rivers - State (1MF)										
Regular Salaries (501:00:00)	\$ 1,470,000	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000	\$ 1,495,000	\$ 1,439,905	\$ 1,466,609	\$ 1,521,336	\$ 1,535,000	\$ 1,535,000
Extra Help (501:00:01)	\$ 305,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 335,000	\$ 435,000	\$ 435,000
Personal Services Matching (501:00:03)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 90,000	\$ 90,000
Operating Expenses (502:00:02)	\$ 598,058	\$ 555,015	\$ 555,015	\$ 802,235	\$ 535,192	\$ 537,774	\$ 660,483	\$ 630,771	\$ 444,424	\$ 398,658
Great Rivers - State (1MF) Total:	\$ 2,423,058	\$ 2,430,015	\$ 2,430,015	\$ 2,677,235	\$ 2,410,192	\$ 2,357,679	\$ 2,507,092	\$ 2,557,107	\$ 2,504,424	\$ 2,458,658
Forest Echoes - State (1MG)										
Regular Salaries (501:00:00)	\$ 1,150,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,088,113	\$ 1,097,948	\$ 1,107,824	\$ 1,075,000	\$ 1,075,000
Extra Help (501:00:01)	\$ 290,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 325,000	\$ 400,000	\$ 400,000
Personal Services Matching (501:00:03)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 70,000	\$ 85,000	\$ 90,000
Operating Expenses (502:00:02)	\$ 314,850	\$ 316,324	\$ 316,324	\$ 383,675	\$ 297,879	\$ 304,780	\$ 394,977	\$ 393,916	\$ 304,757	\$ 265,802
Forest Echoes - State (1MG) Total:	\$ 1,804,850	\$ 1,811,324	\$ 1,811,324	\$ 1,878,675	\$ 1,792,879	\$ 1,762,893	\$ 1,862,925	\$ 1,896,740	\$ 1,864,757	\$ 1,830,802
Operations-General Revenue (298)										
Regular Salaries (501:00:00)	\$ 11,696,693	\$ 11,695,504	\$ 11,817,356	\$ 11,720,000	\$ 11,729,138	\$ 11,419,482	\$ 11,184,628	\$ 11,888,837	\$ 11,996,585	\$ 11,998,561
Personal Services Matching (501:00:03)	\$ 620,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ 625,000	\$ 609,052	\$ 825,000	\$ 1,124,927	\$ 1,100,000	\$ 1,200,000
Operating Expenses (502:00:02)	\$ 1,736,780	\$ 1,749,125	\$ 1,779,919	\$ 1,812,632	\$ 1,816,070	\$ 1,850,116	\$ 2,506,008	\$ 2,414,665	\$ 2,467,437	\$ 1,723,680
Capital Outlay (512:00:11)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Operations-General Revenue (298) Total:	\$ 14,153,473	\$ 14,164,629	\$ 14,317,275	\$ 14,252,632	\$ 14,270,208	\$ 13,978,650	\$ 14,615,636	\$ 15,528,429	\$ 15,664,022	\$ 15,022,242
Center for Forest Business (E76)										
Regular Salaries (501:00:00)									\$ 399,035	\$ 430,000
Extra Help (501:00:01)									\$ 7,560	\$ 10,000
Personal Services Matching (501:00:03)									\$ 174,255	\$ 174,255
Operating Expenses (502:00:02)									\$ 161,065	\$ 190,822
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 100,000	\$ 20,000

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Center for Forest Business (E76) Total:									\$ 841,915	\$ 825,077
GENERAL REVENUE TOTAL:	\$ 18,381,381	\$ 18,405,968	\$ 18,558,614	\$ 18,808,542	\$ 18,473,279	\$ 18,099,222	\$ 18,985,653	\$ 19,982,276	\$ 20,875,118	\$ 20,136,779
TRUST FUNDS										
23-017 NCRC UAM-Trotter House (AX4)										
Capital Outlay (512:00:11)									\$ 92,739	\$ 371,670
23-017 NCRC UAM-Trotter House (AX4) Total:									\$ 92,739	\$ 371,670
23-018 NCRC UAM-1937 Faculty House (AX5)										
Capital Outlay (512:00:11)									\$ 124,477	\$ 86,600
23-018 NCRC UAM-1937 Faculty House (AX5) Total:									\$ 124,477	\$ 86,600
24-019 NCRC UAM Faculty House Interior (BT7)										
Capital Outlay (512:00:11)										\$ 18,140
24-019 NCRC UAM Faculty House Interior (BT7) Total:										\$ 18,140
24-020 NCRC UAM Trotter House Interior (BT8)										
Capital Outlay (512:00:11)										\$ 49,410
24-020 NCRC UAM Trotter House Interior (BT8) Total:										\$ 49,410
Hollywood Plantation - Taylor House (L76)										
Professional Fees and Services (506:00:10)	\$ 100,000									
Capital Outlay (512:00:11)	\$ 200,000									
Hollywood Plantation - Taylor House (L76) Total:	\$ 300,000									
Hollywood Plantation-Taylor House (N18)										
Professional Fees and Services (506:00:10)		\$ 86,500								
Capital Outlay (512:00:11)		\$ 100,000								
Hollywood Plantation-Taylor House (N18) Total:		\$ 186,500								
Hollywood Plant-Taylor House-NCRC 16-022 (N92)										
Professional Fees and Services (506:00:10)			\$ 75,000							
Capital Outlay (512:00:11)			\$ 571,000							
Hollywood Plant-Taylor House-NCRC 16-022 (N92) Total:			\$ 646,000							
UAM NCRC Grant 17-023 (V27)										
Professional Fees and Services (506:00:10)				\$ 50,000						
Capital Outlay (512:00:11)				\$ 550,000						
UAM NCRC Grant 17-023 (V27) Total:				\$ 600,000						
NCRC 18-013 UAM Hollywood Plantation (W80)										
Capital Outlay (512:00:11)					\$ 550,000					
NCRC 18-013 UAM Hollywood Plantation (W80) Total:					\$ 550,000					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>TRUST FUNDS TOTAL:</i>	\$ 300,000	\$ 186,500	\$ 646,000	\$ 600,000	\$ 550,000				\$ 217,216	\$ 525,820

University of Arkansas at Monticello TOTAL:	\$ 28,416,963	\$ 28,942,380	\$ 33,748,160	\$ 36,302,656	\$ 38,818,954	\$ 32,106,221	\$ 27,354,301	\$ 39,019,111	\$ 33,523,641	\$ 42,359,533
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UNIVERSITY OF ARKANSAS AT PINE BLUFF

CASH FUNDS

Cash Operations (B13)

Regular Salaries (501:00:00)	\$ 8,118,671	\$ 12,175,138	\$ 9,356,820	\$ 5,167,633	\$ 11,873,358	\$ 7,405,889	\$ 2,397,711	\$ 4,862,253	\$ 7,718,460	\$ 15,705,340
Extra Help (501:00:01)	\$ 1,370,089	\$ 2,125,334	\$ 1,717,516	\$ 1,240,274	\$ 1,946,489	\$ 912,451	\$ 255,202	\$ 161,035	\$ 1,032,823	\$ 1,119,224
Personal Services Matching (501:00:03)	\$ 3,260,746	\$ 3,917,013	\$ 4,219,535	\$ 3,062,469	\$ 2,863,558	\$ 2,533,622	\$ 3,385,305	\$ 2,595,577	\$ 3,426,714	\$ 3,281,043
Overtime (501:00:06)	\$ 376,912	\$ 511,464	\$ 453,772	\$ 235,079	\$ 267,086	\$ 277,853	\$ 95,874	\$ 123,873	\$ 162,116	\$ 182,725
Capital Improvement - Cash (502:00:02)			\$ 429,929				\$ 5,685,799			
Operating Expenses (502:00:02)	\$ 538,610	\$ 6,803,820	\$ 10,630,528	\$ 15,250,186	\$ 12,261,960	\$ 7,571,069	\$ 16,109,238	\$ 14,699,699	\$ 17,722,340	\$ 12,557,238
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 140,098	\$ 430,194	\$ 564,662	\$ 506,102	\$ 454,766	\$ 342,464	\$ 39,581	\$ 776,093	\$ 774,694	\$ 529,028
Professional Fees and Services (506:00:10)	\$ 740,792	\$ 1,503,901	\$ 2,327,681	\$ 2,440,216	\$ 2,341,541	\$ 1,638,880	\$ 2,593,319	\$ 4,090,232	\$ 4,000,726	\$ 2,933,321
Promotional Items (509:00:28)		\$ 250			\$ 3,217	\$ 6,827	\$ 7,189	\$ 12,928	\$ 40,929	\$ 38,994
Refunds-Investments-Fund Transfers (511:00:20)	\$ 11,707	\$ 35,543	\$ 26,396	\$ 7,040	\$ 2,180	\$ 46	\$ 2,099			
Capital Outlay (512:00:11)	\$ 1,375,324	\$ 2,441,459	\$ 4,770,480	\$ 8,918,930	\$ 8,985,231	\$ 2,874,100	\$ 4,000,058	\$ 448,807	\$ 2,258,362	\$ 1,659,411
Debt Service (512:00:19)								\$ 2,681,813	\$ 920,121	\$ 607,784
Cash Operations (B13) Total:	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928	\$ 40,999,386	\$ 23,563,201	\$ 34,571,375	\$ 30,452,311	\$ 38,057,284	\$ 38,614,108

ARPA University of Arkansas-Pine Bluff (D59)

Grants/Aid: ARPA - UA Pine Bluff (510:00:04)								\$ 3,653,000	\$ 2,414,105	\$ 2,414,105
ARPA University of Arkansas-Pine Bluff (D59) Total:								\$ 3,653,000	\$ 2,414,105	\$ 2,414,105

<i>CASH FUNDS TOTAL:</i>	\$ 15,932,948	\$ 29,944,116	\$ 34,497,319	\$ 36,827,928	\$ 40,999,386	\$ 23,563,201	\$ 34,571,375	\$ 34,105,311	\$ 40,471,389	\$ 41,028,213
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GENERAL REVENUE

Operations - General Revenue (616)

Regular Salaries (501:00:00)	\$ 16,542,170	\$ 17,566,715	\$ 17,080,057	\$ 17,833,508	\$ 18,190,249	\$ 17,428,663	\$ 17,810,689	\$ 19,723,292	\$ 18,532,287	\$ 18,506,955
Extra Help (501:00:01)	\$ 972,375	\$ 986,864	\$ 1,021,732	\$ 1,021,732	\$ 1,043,188	\$ 1,043,188	\$ 1,043,188	\$ 1,043,188	\$ 1,043,188	\$ 1,043,188
Personal Services Matching (501:00:03)	\$ 4,338,651	\$ 4,317,111	\$ 4,432,986	\$ 4,703,701	\$ 4,798,327	\$ 5,053,826	\$ 5,041,485	\$ 5,306,938	\$ 5,126,490	\$ 5,114,760
Operating Expenses (502:00:02)	\$ 4,000,741	\$ 4,028,196	\$ 4,019,764	\$ 3,592,612	\$ 3,341,000	\$ 2,965,706	\$ 4,023,820	\$ 3,938,938	\$ 4,078,724	\$ 3,887,448
Professional Fees and Services (506:00:10)	\$ 293,635	\$ 287,146	\$ 290,017	\$ 300,000	\$ 296,893	\$ 150,000	\$ 550,000	\$ 350,000	\$ 575,000	\$ 575,000
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 1,160,117	\$ 563,717	\$ 563,717							
Operations - General Revenue (616) Total:	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553	\$ 27,669,657	\$ 26,641,383	\$ 28,469,182	\$ 30,362,356	\$ 29,355,689	\$ 29,127,351

<i>GENERAL REVENUE TOTAL:</i>	\$ 27,307,688	\$ 27,749,749	\$ 27,408,273	\$ 27,451,553	\$ 27,669,657	\$ 26,641,383	\$ 28,469,182	\$ 30,362,356	\$ 29,355,689	\$ 29,127,351
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TRUST FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
22-016 NCRC UAPB-Hazzard Gym Renov Ph I (E61)										
Professional Fees and Services (506:00:10)									\$ 127,541	
Capital Outlay (512:00:11)									\$ 1,972,459	
22-016 NCRC UAPB-Hazzard Gym Renov Ph I (E61) Total:									\$ 2,100,000	
NCRC 18-020 UAPB Caldwell Hall/BellTower (W87)										
Capital Outlay (512:00:11)						\$ 510,000				
NCRC 18-020 UAPB Caldwell Hall/BellTower (W87) Total:						\$ 510,000				
NCRC 19-018 UAPB Student Union-Phase I (X33)										
Capital Outlay (512:00:11)							\$ 741,997			
NCRC 19-018 UAPB Student Union-Phase I (X33) Total:							\$ 741,997			
TRUST FUNDS TOTAL:						\$ 510,000	\$ 741,997		\$ 2,100,000	

University of Arkansas at Pine Bluff TOTAL: \$ 43,240,636 \$ 57,693,865 \$ 61,905,593 \$ 64,279,481 \$ 69,179,043 \$ 50,946,581 \$ 63,040,557 \$ 64,467,667 \$ 71,927,078 \$ 70,155,563

UNIVERSITY OF ARKANSAS FOR MEDICAL SCIENCES

CASH FUNDS

Cash Operations (A85)

Regular Salaries (501:00:00)	\$ 646,047,098	\$ 577,766,853	\$ 673,483,486	\$ 731,602,863	\$ 715,558,828	\$ 773,511,597	\$ 751,106,462	\$ 878,984,204	\$ 998,098,449	\$ 979,540,802
Extra Help (501:00:01)	\$ 191,324	\$ 71,433	\$ 150,657	\$ 189,400	\$ 448,920	\$ 2,226,990	\$ 543,210		\$ 21,926,355	\$ 20,010,983
Personal Services Matching (501:00:03)	\$ 164,112,070	\$ 107,324,935	\$ 124,252,569	\$ 178,713,413	\$ 179,247,270	\$ 187,483,479	\$ 182,290,975	\$ 199,620,638	\$ 226,799,983	\$ 203,428,285
Overtime (501:00:06)	\$ 9,644,101	\$ 8,767,719	\$ 9,692,673	\$ 10,225,194	\$ 10,751,475	\$ 9,930,322	\$ 5,997,937	\$ 8,171,486	\$ 11,677,890	\$ 9,868,716
Capital Improvement - Cash (502:00:02)							\$ 6,559,709	\$ 4,784,744		\$ 33,392,674
Childrens Justice (502:00:02)	\$ 250,000	\$ 250,000	\$ 160,550	\$ 187,720	\$ 187,606	\$ 174,898	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000
Operating Expenses (502:00:02)	\$ 358,582,257	\$ 357,704,150	\$ 415,006,445	\$ 430,381,555	\$ 444,618,303	\$ 493,721,169	\$ 503,295,656	\$ 597,966,001	\$ 633,890,618	\$ 443,323,838
War Memorial Park Fees (502:00:02)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 2,182,759	\$ 2,076,243	\$ 2,464,255	\$ 2,329,738	\$ 2,249,121	\$ 2,359,418	\$ 105,901	\$ 679,969	\$ 6,573,211	\$ 5,111,587
Professional Fees and Services (506:00:10)	\$ 11,198,875	\$ 10,984,550	\$ 11,325,579	\$ 14,333,574	\$ 17,779,207	\$ 10,588,933	\$ 5,734,459	\$ 5,731,341	\$ 44,996,181	\$ 32,032,330
Promotional Items (509:00:28)									\$ 149,429	\$ 241,406
Capital Outlay (512:00:11)	\$ 26,493,636	\$ 24,357,523	\$ 32,878,509	\$ 26,849,652	\$ 23,653,118	\$ 34,802,352	\$ 22,442,896	\$ 43,322,701	\$ 11,480,475	\$ 2,879,662
Debt Service (512:00:19)	\$ 452,190	\$ 48,216	\$ 12,645	\$ 14,380	\$ 10,440	\$ 12,250	\$ 22,400	\$ 21,700	\$ 4,751,367	\$ 3,576,896
Cash Operations (A85) Total:	\$ 1,219,204,311	\$ 1,089,401,621	\$ 1,269,477,368	\$ 1,394,877,487	\$ 1,394,554,289	\$ 1,514,861,408	\$ 1,478,349,604	\$ 1,739,582,784	\$ 1,960,643,958	\$ 1,733,707,178

South Arkansas Hospital Expansion (BE8)

Grants/Aid: South Arkansas Hospital Expansion (510:00:04)									\$ 12,000,000	
South Arkansas Hospital Expansion (BE8) Total:									\$ 12,000,000	

ARPA U of A for Medical Sciences (D57)

Regular Salaries (501:00:00)								\$ 14,384,197		
Personal Services Matching (501:00:03)								\$ 2,436,344		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)								\$ 3,941,946		
Travel-Conference Fees and Related Expenses (505:00:09)										
Professional Fees and Services (506:00:10)								\$ 61,456		
Grants/Aid: ARPA - UA Medical Center (510:00:04)								\$ 1,510,948		
Capital Outlay (512:00:11)								\$ 52,602		
ARPA U of A for Medical Sciences (D57) Total:								\$ 22,387,492		

CASH FUNDS TOTAL: \$ 1,219,204,311 \$ 1,089,401,621 \$ 1,269,477,368 \$ 1,394,877,487 \$ 1,394,554,289 \$ 1,514,861,408 \$ 1,478,349,604 \$ 1,761,970,276 \$ 1,972,643,958 \$ 1,733,707,178

GENERAL REVENUE

Poison & Drug Info Center & Disease Mgmt (1UV)

Poison/Drug Personal Svcs/M&O (501:00:00)								\$ 14,999		
Regular Salaries (501:00:00)	\$ 139,959	\$ 131,552	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	\$ 139,959	
Support for Disease State Mgmt (501:00:00)	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 145,002	\$ 160,000	\$ 160,000	\$ 160,000
Operating Expenses (502:00:02)										\$ 139,959
Poison & Drug Info Center & Disease Mgmt (1UV) Total:	\$ 299,959	\$ 291,552	\$ 299,959	\$ 299,959	\$ 299,959	\$ 299,959	\$ 284,961	\$ 314,958	\$ 299,959	\$ 299,959

UAMS - Child Abuse & Neglect Programs (38E)

Operating Expenses (502:00:02)	\$ 1,862,282	\$ 1,811,323	\$ 1,845,426	\$ 1,841,780	\$ 1,798,857	\$ 1,895,180	\$ 1,803,380	\$ 381,168	\$ 715,623	\$ 596,126
UAMS - Child Abuse & Neglect Programs (38E) Total:	\$ 1,862,282	\$ 1,811,323	\$ 1,845,426	\$ 1,841,780	\$ 1,798,857	\$ 1,895,180	\$ 1,803,380	\$ 381,168	\$ 715,623	\$ 596,126

Operations-General Revenue (429)

Additional AHEC Support (501:00:00)	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 2,331,696	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Medical Education Program Expenses (501:00:00)		\$ 4,000,000	\$ 4,000,000							
Poison & Drug Info Center (501:00:00)	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 802,116	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Regular Salaries (501:00:00)	\$ 83,560,336	\$ 79,597,263	\$ 84,181,888	\$ 84,490,941	\$ 86,872,609	\$ 87,493,643	\$ 89,767,014	\$ 91,209,950	\$ 93,131,226	\$ 95,531,383
Texarkana Area Health Educ Center (501:00:00)	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 253,300	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Personal Services Matching (501:00:03)	\$ 1,662,339	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ 1,000,000	\$ 2,474,771	\$ 8,091,480	\$ 10,523,880	\$ 10,000,000
GME - Rural Hospital Reclassification (502:00:02)									\$ 4,000,000	
Marketing & Redistribution Proceeds (502:00:02)	\$ 82,057	\$ 84,967	\$ 63,472	\$ 67,001	\$ 85,733	\$ 147,547	\$ 92,894	\$ 161,290	\$ 49,952	
Grants/Aid: Univ of AR Medical Center § 19-5-303(b) (510:00:04)	\$ 5,574,393	\$ 5,577,025	\$ 5,586,874	\$ 5,592,256	\$ 5,600,897	\$ 5,705,409	\$ 5,435,366	\$ 5,712,357	\$ 5,755,684	\$ 6,136,368
Claims (511:00:15)			\$ 500,000	\$ 212,500	\$ 60,000	\$ 175,000	\$ 50,000	\$ 225,000	\$ 252,500	\$ 139,128
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,663	\$ 1,130,660	\$ 1,130,660		
Operations-General Revenue (429) Total:	\$ 95,396,900	\$ 95,777,030	\$ 100,850,008	\$ 96,880,473	\$ 97,637,015	\$ 99,039,374	\$ 100,800,705	\$ 108,380,736	\$ 115,563,243	\$ 113,656,879

Rural Advanced Nursing (461)

Nursing Scholarships (502:00:02)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 95,000	\$ 105,000	\$ 100,000	\$ 100,000
Operating Expenses (502:00:02)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 95,000	\$ 105,000	\$ 100,000	\$ 100,000
Rural Advanced Nursing (461) Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 190,000	\$ 210,000	\$ 200,000	\$ 200,000

Rural Medical Price (464)

Operating Expenses (502:00:02)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 190,155	\$ 316,253	\$ 200,000	\$ 200,000
Student Loan / Scholarship (502:00:02)	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 125,076	\$ 118,668	\$ 150,000	\$ 125,076	\$ 125,076
Rural Medical Price (464) Total:	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 325,076	\$ 308,823	\$ 466,253	\$ 325,076	\$ 325,076

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
UAMS Healthcare Initiative (59P)										
Health Data Initiative (501:00:00)	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Regular Salaries (501:00:00)	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
UAMS Northwest AR Medical School (501:00:00)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,945,312	\$ 3,000,000
UAMS Healthcare Initiative (59P) Total:	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,045,312	\$ 7,100,000
UAMS - Psychiatric Research Institute (83C)										
Pediatric Medical Exams (501:00:00)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 185,845	\$ 186,000		
Pediatric Medical Exams - 48 (501:00:00)									\$ 186,000	\$ 200,000
Pediatrics Training (501:00:00)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
Pediatrics Training - 47 (501:00:00)									\$ 500,000	\$ 500,000
Psychiatric Research Institute (501:00:00)	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,285,100	\$ 1,200,000	\$ 1,299,100		
Psychiatric Research Institute - 46 (501:00:00)									\$ 1,299,100	\$ 1,285,100
UAMS - Psychiatric Research Institute (83C) Total:	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 1,985,100	\$ 1,885,845	\$ 1,985,100	\$ 1,985,100	\$ 1,985,100
UAMS - Cord Blood Initiative (86R)										
Operating Expenses (502:00:02)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
UAMS - Cord Blood Initiative (86R) Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
CARDV Commission (E35)										
Operating Expenses (502:00:02)									\$ 350,000	
CARDV Commission (E35) Total:									\$ 350,000	
Arkansas Center for Health Improvement (M78)										
Regular Salaries (501:00:00)	\$ 500,000	\$ 494,905	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 525,000	\$ 500,000	
Operating Expenses (502:00:02)										\$ 500,000
Arkansas Center for Health Improvement (M78) Total:	\$ 500,000	\$ 494,905	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 525,000	\$ 500,000	\$ 500,000
GENERAL REVENUE TOTAL:										
	\$ 107,784,216	\$ 108,099,886	\$ 113,220,470	\$ 109,247,288	\$ 109,960,907	\$ 111,494,689	\$ 112,998,714	\$ 119,863,216	\$ 126,784,312	\$ 124,663,140
MISCELLANEOUS FUNDS										
Breast Cancer Research (231)										
Operating Expenses (502:00:02)	\$ 1,053,418	\$ 1,075,841	\$ 1,064,692	\$ 1,059,015	\$ 1,021,738	\$ 1,046,136	\$ 1,075,261	\$ 1,033,093	\$ 997,021	\$ 949,581
Breast Cancer Research (231) Total:	\$ 1,053,418	\$ 1,075,841	\$ 1,064,692	\$ 1,059,015	\$ 1,021,738	\$ 1,046,136	\$ 1,075,261	\$ 1,033,093	\$ 997,021	\$ 949,581
Newborn Unbilical Cord (58U)										
Regular Salaries (501:00:00)	\$ 3,442	\$ 2,042	\$ 2,913	\$ 3,174	\$ 3,252	\$ 2,684	\$ 3,759	\$ 2,894	\$ 2,987	
Operating Expenses (502:00:02)										\$ 2,093
Newborn Unbilical Cord (58U) Total:	\$ 3,442	\$ 2,042	\$ 2,913	\$ 3,174	\$ 3,252	\$ 2,684	\$ 3,759	\$ 2,894	\$ 2,987	\$ 2,093
Children's Advocacy Centers of Arkansas (V36)										
Grants/Aid: AR Children's Advocacy Center 19-5-1260 (510:00:04)				\$ 14,623	\$ 19,816	\$ 20,752	\$ 39,782			
Children's Advocacy Centers of Arkansas (V36) Total:				\$ 14,623	\$ 19,816	\$ 20,752	\$ 39,782			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
MISCELLANEOUS FUNDS TOTAL:	\$ 1,056,859	\$ 1,077,883	\$ 1,067,605	\$ 1,076,812	\$ 1,044,806	\$ 1,069,572	\$ 1,118,802	\$ 1,035,987	\$ 1,000,008	\$ 951,674
SPECIAL REVENUE FUNDS										
Domestic Violence Shelter Programs (1PQ)										
Operating Expenses (502:00:02)	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694	\$ 401,543	\$ 373,601
Domestic Violence Shelter Programs (1PQ) Total:	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694	\$ 401,543	\$ 373,601
UAMS - Breast Milk Bank (AS1)										
Operating Expenses (502:00:02)									\$ 721,503	\$ 834,165
UAMS - Breast Milk Bank (AS1) Total:									\$ 721,503	\$ 834,165
SPECIAL REVENUE FUNDS TOTAL:	\$ 532,216	\$ 582,495	\$ 609,080	\$ 560,810	\$ 521,046	\$ 483,198	\$ 389,085	\$ 433,694	\$ 1,123,046	\$ 1,207,766
TRUST FUNDS										
UAMS-Donald W Reynolds Center (322)										
Regular Salaries (501:00:00)	\$ 1,054,439	\$ 727,160	\$ 1,274,959	\$ 923,370	\$ 1,282,959	\$ 831,639	\$ 1,134,228	\$ 1,126,900	\$ 864,956	\$ 1,252,622
Personal Services Matching (501:00:03)	\$ 260,000	\$ 172,600	\$ 242,000	\$ 231,656	\$ 282,000	\$ 211,686	\$ 304,405	\$ 280,000	\$ 243,193	\$ 220,772
Operating Expenses (502:00:02)	\$ 420,000	\$ 236,671	\$ 374,907	\$ 250,543	\$ 397,529	\$ 276,941	\$ 603,713	\$ 245,051	\$ 327,543	\$ 354,925
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 30,000	\$ 13,002	\$ 46,000	\$ 5,500	\$ 18,000	\$ 654			\$ 897	\$ 23,100
Capital Outlay (512:00:11)							\$ 55,231			
UAMS-Donald W Reynolds Center (322) Total:	\$ 1,764,439	\$ 1,149,433	\$ 1,937,866	\$ 1,411,069	\$ 1,980,488	\$ 1,320,920	\$ 2,097,577	\$ 1,651,951	\$ 1,436,588	\$ 1,851,420
UAMS-School of Public Health (347)										
Regular Salaries (501:00:00)	\$ 1,915,248	\$ 1,673,500	\$ 2,013,860	\$ 1,874,288	\$ 2,244,177	\$ 1,896,750	\$ 2,182,000	\$ 2,212,800	\$ 2,549,074	\$ 1,935,886
Personal Services Matching (501:00:03)	\$ 376,000	\$ 361,600	\$ 447,088	\$ 403,124	\$ 442,080	\$ 422,900	\$ 521,624	\$ 421,200	\$ 456,000	\$ 400,000
Operating Expenses (502:00:02)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 48,067	\$ 50,000	\$ 48,881	\$ 49,189	\$ 49,771	\$ 50,000	\$ 50,000
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 11,548	\$ 14,900	\$ 20,000	\$ 13,600	\$ 12,000	\$ 6,400			\$ 12,000	\$ 16,248
UAMS-School of Public Health (347) Total:	\$ 2,352,796	\$ 2,100,000	\$ 2,530,948	\$ 2,339,079	\$ 2,748,257	\$ 2,374,931	\$ 2,752,813	\$ 2,683,771	\$ 3,067,074	\$ 2,402,134
UAMS-AR Biosciences Institute (365)										
AR Children's Hospital Research Prog (501:00:00)									\$ 1,896,736	\$ 1,896,736
Regular Salaries (501:00:00)	\$ 1,407,267	\$ 1,042,507	\$ 1,263,053	\$ 1,042,348	\$ 1,384,727	\$ 1,115,750	\$ 1,300,000	\$ 139,040	\$ 1,407,267	\$ 1,407,267
Personal Services Matching (501:00:03)	\$ 337,875	\$ 245,232	\$ 300,000	\$ 255,216	\$ 337,875	\$ 272,000	\$ 336,000	\$ 28,200	\$ 261,017	\$ 120,354
Operating Expenses (502:00:02)	\$ 842,336	\$ 478,918	\$ 1,042,499	\$ 732,671	\$ 1,020,000	\$ 1,042,498	\$ 887,937	\$ 893,151	\$ 1,007,438	\$ 1,033,072
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,960	\$ 23,600	\$ 20,000	\$ 4,600	\$ 1,917	
Professional Fees and Services (506:00:10)		\$ 37,940	\$ 37,940		\$ 8,000		\$ 8,000	\$ 37,940	\$ 155	
Capital Outlay (512:00:11)	\$ 997,075	\$ 235,400	\$ 720,000	\$ 230,400	\$ 929,499	\$ 330,112	\$ 700,324	\$ 1,434,680	\$ 691,070	
UAMS-AR Biosciences Institute (365) Total:	\$ 3,608,512	\$ 2,063,957	\$ 3,387,452	\$ 2,284,595	\$ 3,704,061	\$ 2,783,960	\$ 3,252,261	\$ 2,537,611	\$ 5,265,601	\$ 4,457,429
UAMS-Area Health Education Center (368)										
Regular Salaries (501:00:00)	\$ 788,300	\$ 736,400	\$ 726,939	\$ 729,969	\$ 1,081,861	\$ 901,412	\$ 827,459	\$ 836,800	\$ 1,219,545	\$ 936,693
Personal Services Matching (501:00:03)	\$ 234,503	\$ 264,430	\$ 242,400	\$ 220,400	\$ 217,756	\$ 281,250	\$ 236,287	\$ 218,100	\$ 282,112	\$ 226,194
Operating Expenses (502:00:02)	\$ 603,700	\$ 543,014	\$ 570,116	\$ 529,859	\$ 603,713	\$ 568,375	\$ 603,713	\$ 161,285	\$ 603,713	\$ 581,283

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 4,000		\$ 4,000		\$ 8,000				\$ 52,128	\$ 11,738
UAMS-Area Health Education Center (368) Total:	\$ 1,630,503	\$ 1,543,844	\$ 1,543,455	\$ 1,480,228	\$ 1,911,330	\$ 1,751,037	\$ 1,667,459	\$ 1,216,185	\$ 2,157,499	\$ 1,755,909
Winthrop P. Rockefeller Cancer Institute (X59)										
Regular Salaries (501:00:00)						\$ 309,756	\$ 1,227,450	\$ 3,488,679	\$ 5,165,023	\$ 6,861,956
Personal Services Matching (501:00:03)						\$ 78,777	\$ 307,512	\$ 815,083	\$ 1,206,752	\$ 1,556,376
Overtime (501:00:06)							\$ 268	\$ 2,722	\$ 15,000	
Operating Expenses (502:00:02)						\$ 832,646	\$ 1,995,896	\$ 3,437,454	\$ 5,070,438	\$ 5,279,083
Travel-Conference Fees and Related Expenses (505:00:09)							\$ 5,355	\$ 21,125	\$ 144,368	\$ 258,509
Capital Improvements - 05 (512:00:11)								\$ 3,724,184		
Capital Outlay (512:00:11)						\$ 345,873	\$ 496,186	\$ 4,000,000	\$ 13,685,136	\$ 3,974,972
Winthrop P. Rockefeller Cancer Institute (X59) Total:						\$ 1,567,052	\$ 4,032,666	\$ 15,489,248	\$ 25,286,718	\$ 17,930,896
Rural Broadband Grants (Z64)										
Grants/Aid: Rural Broadband I.D. Expenses 19-5-1154 (510:00:04)							\$ 2,324,600			
Rural Broadband Grants (Z64) Total:							\$ 2,324,600			
TRUST FUNDS TOTAL:										
	\$ 9,356,250	\$ 6,857,233	\$ 9,399,720	\$ 7,514,972	\$ 10,344,136	\$ 9,797,901	\$ 16,127,376	\$ 23,578,766	\$ 37,213,480	\$ 28,397,787

University of Arkansas for Medical Sciences TOTAL: \$ 1,337,933,853 \$ 1,206,019,118 \$ 1,393,774,242 \$ 1,513,277,370 \$ 1,516,425,184 \$ 1,637,706,768 \$ 1,608,983,582 \$ 1,906,881,938 \$ 2,138,764,803 \$ 1,888,927,544

UNIVERSITY OF CENTRAL ARKANSAS

CASH FUNDS

Cash Operations (A75)

Regular Salaries (501:00:00)	\$ 29,333,376	\$ 27,313,144	\$ 26,881,381	\$ 26,606,104	\$ 28,762,583	\$ 29,057,828	\$ 21,336,987	\$ 20,124,094	\$ 19,118,465	\$ 31,004,549
Extra Help (501:00:01)	\$ 1,498,710	\$ 1,583,142	\$ 1,379,397	\$ 1,353,811	\$ 422,133	\$ 1,450,458	\$ 1,212,043	\$ 1,358,713	\$ 118,778	\$ 1,164,382
Personal Services Matching (501:00:03)	\$ 13,183,551	\$ 17,274,040	\$ 19,359,308	\$ 23,505,638	\$ 24,859,258	\$ 24,891,731	\$ 25,853,510	\$ 24,293,406	\$ 25,081,534	\$ 29,431,834
Overtime (501:00:06)	\$ 222,251	\$ 181,881	\$ 135,225	\$ 122,836	\$ 144,270	\$ 166,757	\$ 91,828	\$ 57,428	\$ 77,409	\$ 70,867
Capital Improvement - Cash (502:00:02)			\$ 10,359,815	\$ 9,037,870	\$ 11,812,500	\$ 24,718,188	\$ 33,726,622	\$ 27,243,630	\$ 18,968,836	\$ 16,858,158
Operating Expenses (502:00:02)	\$ 56,672,073	\$ 67,870,369	\$ 35,328,642	\$ 37,409,558	\$ 43,497,212	\$ 34,757,147	\$ 33,984,122	\$ 41,566,666	\$ 38,151,709	\$ 47,476,202
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 947,907	\$ 1,287,718	\$ 1,272,908	\$ 1,319,017	\$ 1,315,505	\$ 856,502	\$ 109,902	\$ 160,216	\$ 231,709	\$ 311,302
Professional Fees and Services (506:00:10)	\$ 1,887,639	\$ 2,043,278	\$ 2,175,178	\$ 2,754,497	\$ 2,414,621	\$ 2,527,091	\$ 1,678,892	\$ 3,834,216	\$ 3,173,305	\$ 3,059,086
Promotional Items (509:00:28)	\$ 173,637	\$ 268,241	\$ 260,491	\$ 310,584	\$ 338,335	\$ 163,307	\$ 106,602	\$ 209,445	\$ 205,233	\$ 377,370
Capital Outlay (512:00:11)	\$ 3,804,710	\$ 3,780,672	\$ 2,243,690	\$ 2,316,450	\$ 2,161,037	\$ 442,859	\$ 705,363	\$ 752,476	\$ 684,360	\$ 1,085,650
Debt Service (512:00:19)	\$ 10,822,328	\$ 10,328,497	\$ 11,929,175	\$ 10,826,479	\$ 12,116,857	\$ 14,370,675	\$ 14,128,600	\$ 15,668,611	\$ 16,357,400	\$ 16,237,145
Cash Operations (A75) Total:	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844	\$ 127,844,310	\$ 133,402,540	\$ 132,934,471	\$ 135,268,902	\$ 122,168,738	\$ 147,076,545

ARPA University of Central Arkansas (D60)

Operating Expenses (502:00:02)								\$ 1,664		
Grants/Aid: ARPA - University of Central AR (510:00:04)								\$ 18,747,797	\$ 1,531,608	
Capital Outlay (512:00:11)								\$ 113,812	\$ 3,903,776	\$ 3,824,721
ARPA University of Central Arkansas (D60) Total:								\$ 18,863,273	\$ 5,435,385	\$ 3,824,721

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:	\$ 118,546,182	\$ 131,930,983	\$ 111,325,209	\$ 115,562,844	\$ 127,844,310	\$ 133,402,540	\$ 132,934,471	\$ 154,132,176	\$ 127,604,123	\$ 150,901,266
GENERAL REVENUE										
Operations-General Revenue (310)										
Regular Salaries (501:00:00)	\$ 45,995,323	\$ 49,998,890	\$ 50,981,985	\$ 54,000,000	\$ 54,163,236	\$ 54,172,417	\$ 58,962,102	\$ 62,264,818	\$ 59,630,058	\$ 60,280,463
Extra Help (501:00:01)	\$ 3,200,000	\$ 3,600,000	\$ 3,565,862	\$ 3,590,000	\$ 4,700,000	\$ 2,522,593	\$ 1,910,453	\$ 2,902,143	\$ 4,000,000	\$ 4,000,000
Personal Services Matching (501:00:03)	\$ 8,611,672	\$ 4,244,927	\$ 3,498,280	\$ 563,006	\$ 68,720					
Operating Expenses (502:00:02)	\$ 1,875	\$ 25,000	\$ 15,000	\$ 37,516	\$ 20,000	\$ 20,000	\$ 16,484	\$ 20,000	\$ 14,608	\$ 20,000
Operations-General Revenue (310) Total:	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522	\$ 58,951,956	\$ 56,715,010	\$ 60,889,039	\$ 65,186,961	\$ 63,644,666	\$ 64,300,463
GENERAL REVENUE TOTAL:	\$ 57,808,869	\$ 57,868,817	\$ 58,061,127	\$ 58,190,522	\$ 58,951,956	\$ 56,715,010	\$ 60,889,039	\$ 65,186,961	\$ 63,644,666	\$ 64,300,463
TRUST FUNDS										
23-020 NCRC UCA-McAllister Hall-Phase II (AX7)										
Operating Expenses (502:00:02)										\$ 549,537
23-020 NCRC UCA-McAllister Hall-Phase II (AX7) Total:										\$ 549,537
McCastlain Hall Planning Grant (L79)										
Professional Fees and Services (506:00:10)	\$ 309									
McCastlain Hall Planning Grant (L79) Total:	\$ 309									
McCastlain Hall Renovation-NCRC 15-022 (N27)										
Operating Expenses (502:00:02)		\$ 705,616								
Professional Fees and Services (506:00:10)	\$ 38,558	\$ 55,827								
McCastlain Hall Renovation-NCRC 15-022 (N27) Total:	\$ 38,558	\$ 761,442								
McCastlain Hall Phase II-NCRC 16-010 (N83)										
Operating Expenses (502:00:02)		\$ 358,348								
Professional Fees and Services (506:00:10)		\$ 41,652								
McCastlain Hall Phase II-NCRC 16-010 (N83) Total:		\$ 400,000								
UCA NCRC Grant 17-021 (V25)										
Operating Expenses (502:00:02)			\$ 3,435	\$ 227,261						
Professional Fees and Services (506:00:10)			\$ 14,777	\$ 4,527						
UCA NCRC Grant 17-021 (V25) Total:			\$ 18,212	\$ 231,788						
TRUST FUNDS TOTAL:	\$ 38,866	\$ 1,161,442	\$ 18,212	\$ 231,788						\$ 549,537
University of Central Arkansas TOTAL:	\$ 176,393,918	\$ 190,961,242	\$ 169,404,548	\$ 173,985,154	\$ 186,796,266	\$ 190,117,550	\$ 193,823,510	\$ 219,319,137	\$ 191,248,789	\$ 215,751,265

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKANSAS NORTHEASTERN COLLEGE										
CASH FUNDS										
Cash Operations (B04)										
Regular Salaries (501:00:00)	\$ 511,174	\$ 670,918	\$ 503,712		\$ 117,700	\$ 33,069	\$ 48,328	\$ 7,319	\$ 357,997	\$ 554,531
Extra Help (501:00:01)	\$ 528,142	\$ 559,364	\$ 585,713	\$ 604,836	\$ 688,932	\$ 653,642	\$ 548,010	\$ 705,810	\$ 827,676	\$ 793,385
Personal Services Matching (501:00:03)	\$ 309,170	\$ 1,065,436	\$ 1,026,271		\$ 1,271,733	\$ 775,413	\$ 1,999,317	\$ 287,622	\$ 1,388,300	\$ 265,431
Overtime (501:00:06)	\$ 4,563	\$ 30	\$ 71		\$ 4,611		\$ 13,585	\$ 215	\$ 69	\$ 57
Operating Expenses (502:00:02)	\$ 3,101,831	\$ 2,786,040	\$ 3,371,991	\$ 1,159,814	\$ 4,949,352	\$ 3,614,231	\$ 4,405,247	\$ 2,379,798	\$ 4,481,720	\$ 4,644,871
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 74,720	\$ 147,333	\$ 128,395	\$ 8,757	\$ 141,536	\$ 64,167	\$ 38,614	\$ 39,470	\$ 81,998	\$ 208,393
Professional Fees and Services (506:00:10)	\$ 93,772	\$ 206,383	\$ 412,600	\$ 156,892	\$ 219,643	\$ 154,148	\$ 34,140	\$ 17,961	\$ 56,061	\$ 252,845
Promotional Items (509:00:28)	\$ 20,520	\$ 16,870	\$ 19,007		\$ 110,117	\$ 42,775	\$ 108,728	\$ 56,372	\$ 74,481	\$ 99,929
Refunds-Investments-Fund Transfers (511:00:20)								\$ 80		
Capital Outlay (512:00:11)	\$ 712,701	\$ 240,663	\$ 597,625	\$ 3,564,429	\$ 2,388,663	\$ 22,371	\$ 18,141	\$ 277,481	\$ 2,446	\$ 5,741
Debt Service (512:00:19)					\$ 266,536	\$ 415,341	\$ 417,124	\$ 413,809	\$ 120,247	
Cash Operations (B04) Total:	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728	\$ 10,158,824	\$ 5,775,158	\$ 7,631,234	\$ 4,185,937	\$ 7,390,996	\$ 6,825,183
ARPA Arkansas Northeastern College (D66)										
Regular Salaries (501:00:00)								\$ 50,000		
Personal Services Matching (501:00:03)								\$ 10,000		
Grants/Aid: ARPA - AR Northeastern College (510:00:04)								\$ 1,166,772	\$ 112,854	
ARPA - AR NE. College - Indoor Air (512:00:11)									\$ 129,934	
Capital Outlay (512:00:11)								\$ 1,003,131	\$ 96,709	
ARPA Arkansas Northeastern College (D66) Total:								\$ 2,229,903	\$ 339,497	
CASH FUNDS TOTAL:	\$ 5,356,594	\$ 5,693,038	\$ 6,645,385	\$ 5,494,728	\$ 10,158,824	\$ 5,775,158	\$ 7,631,234	\$ 6,415,840	\$ 7,730,493	\$ 6,825,183
GENERAL REVENUE										
Operations - General Revenue (537)										
Regular Salaries (501:00:00)	\$ 7,799,999	\$ 7,800,000	\$ 7,800,000	\$ 7,652,971	\$ 7,798,818	\$ 7,800,000	\$ 7,742,457	\$ 7,771,298	\$ 7,800,000	\$ 7,730,118
Personal Services Matching (501:00:03)	\$ 1,805,767	\$ 1,805,497	\$ 1,805,564	\$ 1,926,126	\$ 1,816,059	\$ 1,724,952	\$ 2,156,276	\$ 2,051,859	\$ 2,051,859	\$ 2,051,859
Operating Expenses (502:00:02)	\$ 361,916	\$ 377,464	\$ 408,685	\$ 442,757	\$ 421,611	\$ 191,359	\$ 381,544	\$ 1,153,770	\$ 824,121	\$ 1,054,270
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Professional Fees and Services (506:00:10)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Capital Outlay (512:00:11)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 24,005	\$ 25,000	\$ 3,178	
Operations - General Revenue (537) Total:	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853	\$ 10,111,488	\$ 9,791,311	\$ 10,354,282	\$ 11,051,927	\$ 10,729,157	\$ 10,836,246
GENERAL REVENUE TOTAL:	\$ 10,042,683	\$ 10,057,961	\$ 10,089,249	\$ 10,096,853	\$ 10,111,488	\$ 9,791,311	\$ 10,354,282	\$ 11,051,927	\$ 10,729,157	\$ 10,836,246
Arkansas Northeastern College TOTAL:	\$ 15,399,277	\$ 15,750,999	\$ 16,734,634	\$ 15,591,581	\$ 20,270,312	\$ 15,566,469	\$ 17,985,515	\$ 17,467,767	\$ 18,459,650	\$ 17,661,429

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARKANSAS STATE UNIVERSITY - BEEBE										
CASH FUNDS										
ASU-Heber Springs - Cash (A43)										
Regular Salaries (501:00:00)	\$ 873,259	\$ 910,101	\$ 736,196							
Extra Help (501:00:01)	\$ 142,440	\$ 128,939	\$ 122,347							
Personal Services Matching (501:00:03)	\$ 497,716	\$ 488,871	\$ 456,743							
Construction (502:00:02)	\$ 104	\$ 138,001	\$ 27,500							
Operating Expenses (502:00:02)	\$ 813,425	\$ 749,140	\$ 726,541							
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 26,239	\$ 39,415	\$ 34,034							
Professional Fees and Services (506:00:10)	\$ 42,962	\$ 4,714	\$ 3,142							
Promotional Items (509:00:28)	\$ 5,614	\$ 1,973	\$ 5,303							
Refunds-Investments-Fund Transfers (511:00:20)	\$ 10,770	\$ 7,770	\$ 6,725							
Capital Outlay (512:00:11)	\$ 5,306	\$ 6,980	\$ 5,684							
Debt Service (512:00:19)	\$ 658,279	\$ 875,391	\$ 876,591							
ASU-Heber Springs - Cash (A43) Total:	\$ 3,076,115	\$ 3,351,295	\$ 3,000,805							
Cash Operations (A71)										
Regular Salaries (501:00:00)	\$ 1,298,048	\$ 1,209,257	\$ 1,320,552	\$ 1,436,284	\$ 1,346,325	\$ 1,901,123	\$ 1,349,854	\$ 591,880	\$ 10,114	\$ 1,675,360
Extra Help (501:00:01)	\$ 568,601	\$ 570,120	\$ 581,660	\$ 711,950	\$ 465,602	\$ 620,834	\$ 485,201	\$ 457,716	\$ 342,713	\$ 503,732
Personal Services Matching (501:00:03)	\$ 2,731,679	\$ 2,817,209	\$ 2,358,179	\$ 2,530,928	\$ 2,310,041	\$ 2,513,898	\$ 2,482,257	\$ 879,382	\$ 2,047,542	\$ 2,500,000
Capital Improvement - Cash (502:00:02)	\$ 565,771	\$ 237,627	\$ 72,572							
Operating Expenses (502:00:02)	\$ 5,251,063	\$ 6,095,261	\$ 5,687,977	\$ 6,380,430	\$ 7,010,646	\$ 6,063,431	\$ 6,361,562	\$ 6,287,520	\$ 5,222,208	\$ 5,879,012
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 182,882	\$ 234,824	\$ 216,451	\$ 212,484	\$ 233,213	\$ 157,852	\$ 33,789			
Professional Fees and Services (506:00:10)	\$ 456,790	\$ 164,358	\$ 249,172	\$ 204,129	\$ 187,271	\$ 210,020	\$ 173,869	\$ 342,169	\$ 147,397	\$ 75,361
Promotional Items (509:00:28)	\$ 41,888	\$ 39,025	\$ 47,105	\$ 38,919	\$ 53,814	\$ 31,882	\$ 9,027	\$ 51,355	\$ 46,725	\$ 63,470
Refunds-Investments-Fund Transfers (511:00:20)	\$ 531,079	\$ 824,186	\$ 434,569	\$ 419,069	\$ 658,996	\$ 315,103	\$ 321,462			
Capital Outlay (512:00:11)	\$ 357,237	\$ 830,433	\$ 756,443	\$ 776,242	\$ 672,025	\$ 453,614	\$ 1,212,973	\$ 540,273	\$ 1,604,958	\$ 412,926
Debt Service (512:00:19)	\$ 1,559,464	\$ 1,460,627	\$ 1,486,564	\$ 2,359,452	\$ 2,567,399	\$ 2,589,193	\$ 2,623,504	\$ 1,942,070	\$ 1,295,309	\$ 2,371,308
Cash Operations (A71) Total:	\$ 13,544,502	\$ 14,482,926	\$ 13,211,242	\$ 15,069,887	\$ 15,505,334	\$ 14,856,950	\$ 15,053,498	\$ 11,092,367	\$ 10,716,967	\$ 13,481,170
ARPA Arkansas State University - Beebe (D52)										
ARP ASUB Personnel Related Expenses-46 (501:00:00)								\$ 94,105	\$ 5,756	
ARP ASUB Technology Related Expenses-47 (502:00:02)								\$ 553,689	\$ 1,071,511	
Grants/Aid: ARPA - ASU Beebe (510:00:04)								\$ 4,803,067	\$ 947,753	
ARPA Arkansas State University - Beebe (D52) Total:								\$ 5,450,860	\$ 2,025,020	
CASH FUNDS TOTAL:	\$ 16,620,617	\$ 17,834,221	\$ 16,212,047	\$ 15,069,887	\$ 15,505,334	\$ 14,856,950	\$ 15,053,498	\$ 16,543,227	\$ 12,741,986	\$ 13,481,170
GENERAL REVENUE										
ASU-Heber Springs-State Operations (145)										
Regular Salaries (501:00:00)	\$ 834,260	\$ 834,260	\$ 834,260							
ASU-Heber Springs-State Operations (145) Total:	\$ 834,260	\$ 834,260	\$ 834,260							

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operations-General Revenue (300)										
Regular Salaries (501:00:00)	\$ 11,538,700	\$ 11,597,881	\$ 11,274,080	\$ 12,126,663	\$ 12,381,942	\$ 11,630,216	\$ 11,864,055	\$ 12,301,945	\$ 11,395,883	\$ 11,619,884
Extra Help (501:00:01)					\$ 204,858			\$ 150,000	\$ 150,000	\$ 150,000
Personal Services Matching (501:00:03)	\$ 1,549,873	\$ 1,514,931	\$ 1,904,972	\$ 1,910,026	\$ 2,516,955	\$ 2,266,597	\$ 2,300,000	\$ 2,141,893	\$ 1,616,977	\$ 1,743,274
Operating Expenses (502:00:02)					\$ 20,000		\$ 44,167	\$ 99,236	\$ 1,010,436	\$ 785,630
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 190,000	\$ 23,279		\$ 170,000	\$ 170,000	\$ 170,000
Operations-General Revenue (300) Total:	\$ 13,258,573	\$ 13,282,812	\$ 13,349,052	\$ 14,206,689	\$ 15,313,755	\$ 13,920,092	\$ 14,208,222	\$ 14,863,074	\$ 14,343,296	\$ 14,468,788
GENERAL REVENUE TOTAL:										
	\$ 14,092,833	\$ 14,117,072	\$ 14,183,312	\$ 14,206,689	\$ 15,313,755	\$ 13,920,092	\$ 14,208,222	\$ 14,863,074	\$ 14,343,296	\$ 14,468,788
Arkansas State University - Beebe TOTAL:										
	\$ 30,713,450	\$ 31,951,293	\$ 30,395,359	\$ 29,276,576	\$ 30,819,089	\$ 28,777,042	\$ 29,261,720	\$ 31,406,301	\$ 27,085,283	\$ 27,949,957

ARKANSAS STATE UNIVERSITY - MID-SOUTH

CASH FUNDS

Operations - Cash (D03)										
Regular Salaries (501:00:00)	\$ 2,302,498	\$ 3,327,443	\$ 1,599,042	\$ 2,475,284	\$ 2,325,009	\$ 911,434	\$ 1,440,752	\$ 649,427	\$ 1,704,270	\$ 1,489,182
Extra Help (501:00:01)	\$ 271,846	\$ 390,004	\$ 305,056	\$ 270,185	\$ 263,846	\$ 297,166	\$ 93,843	\$ 173,853	\$ 231,184	\$ 130,349
Personal Services Matching (501:00:03)	\$ 1,183,280	\$ 1,382,627	\$ 1,446,876	\$ 1,446,238	\$ 810,121	\$ 724,263	\$ 746,531	\$ 692,868	\$ 694,080	\$ 452,981
Capital Improvement - Cash (502:00:02)	\$ 4,006,789	\$ 1,930,614	\$ 246,787	\$ 30,407	\$ 122,806				\$ 2,017,229	\$ 2,114,502
Operating Expenses (502:00:02)	\$ 2,994,886	\$ 3,962,930	\$ 5,215,948	\$ 3,711,901	\$ 2,342,071	\$ 2,545,196	\$ 3,224,443	\$ 4,423,892	\$ 4,474,325	\$ 3,707,492
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 113,634	\$ 126,717	\$ 157,945	\$ 156,453	\$ 102,303	\$ 103,965	\$ 21,681	\$ 66,086	\$ 221,949	\$ 196,704
Professional Fees and Services (506:00:10)	\$ 1,587,553	\$ 1,379,337	\$ 1,246,658	\$ 1,416,430	\$ 2,088,964	\$ 650,085	\$ 698,032	\$ 223,277	\$ 490,300	\$ 335,538
Promotional Items (509:00:28)	\$ 5,636	\$ 27,025	\$ 13,532	\$ 28,713	\$ 51,790	\$ 9,676	\$ 37,201	\$ 7,075	\$ 26,379	\$ 52,226
Grants/Aid: Mid SO Comm College Cash -(177) (510:00:04)					\$ 1,018,088	\$ 304,903			\$ 311	\$ 775
Capital Outlay (512:00:11)	\$ 550,278	\$ 451,183	\$ 112,533	\$ 334,718	\$ 197,442	\$ 97,805	\$ 390,186	\$ 246,556	\$ 481,778	\$ 452,323
Operations - Cash (D03) Total:	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328	\$ 9,322,439	\$ 5,644,493	\$ 6,652,669	\$ 6,483,034	\$ 10,341,804	\$ 8,932,071
ARPA Arkansas State Univ - Mid South (D65)										
ARPA ASU-MS Classroom Equip Exp - 47 (502:00:02)								\$ 1,450,000		
Operating Expenses (502:00:02)								\$ 25,000		
Grants/Aid: ARPA - ASU Mid-South (510:00:04)								\$ 1,652,862		
ARPA Arkansas State Univ - Mid South (D65) Total:								\$ 3,127,862		
CASH FUNDS TOTAL:										
	\$ 13,016,399	\$ 12,977,881	\$ 10,344,376	\$ 9,870,328	\$ 9,322,439	\$ 5,644,493	\$ 6,652,669	\$ 9,610,896	\$ 10,341,804	\$ 8,932,071

GENERAL REVENUE

Operations - General Revenue (109)										
Regular Salaries (501:00:00)	\$ 4,269,662	\$ 4,238,618	\$ 5,924,719	\$ 4,657,042	\$ 4,151,821	\$ 4,738,052	\$ 4,735,702	\$ 4,823,925	\$ 4,660,416	\$ 4,807,059
Extra Help (501:00:01)	\$ 350,000	\$ 303,776	\$ 320,000	\$ 298,357	\$ 305,904	\$ 170,771	\$ 303,283	\$ 330,000	\$ 299,060	\$ 294,118
Personal Services Matching (501:00:03)	\$ 1,010,800	\$ 1,067,810	\$ 1,000,000	\$ 716,294	\$ 1,197,545	\$ 1,099,917	\$ 1,294,534	\$ 1,299,226	\$ 1,271,015	\$ 1,225,489
Operating Expenses (502:00:02)	\$ 436,797	\$ 408,717	\$ 315,446	\$ 400,000	\$ 400,000					

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 30,000					
Operations - General Revenue (109) Total:	\$ 6,097,259	\$ 6,048,921	\$ 7,590,165	\$ 6,096,694	\$ 6,085,270	\$ 6,008,740	\$ 6,333,519	\$ 6,453,151	\$ 6,230,491	\$ 6,326,666
ADTEC-University Partners (83F)										
Regular Salaries (501:00:00)	\$ 298,078	\$ 298,078		\$ 350,000	\$ 267,423	\$ 373,000	\$ 231,053	\$ 822,726	\$ 263,334	\$ 452,359
Personal Services Matching (501:00:03)	\$ 100,000	\$ 100,000		\$ 100,000	\$ 95,390	\$ 108,209	\$ 127,020	\$ 97,609	\$ 98,165	\$ 98,165
Operating Expenses (502:00:02)	\$ 1,098,922	\$ 1,169,385		\$ 1,046,500	\$ 30,765	\$ 15,952	\$ 87,915	\$ 91,000	\$ 40,298	\$ 17,513
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,000	\$ 3,000		\$ 3,500	\$ 7,500		\$ 7,500	\$ 10,000	\$ 7,500	\$ 11
Grants/Aid: ASU Mid-South § 19-5-303(u) (510:00:04)					\$ 1,098,922	\$ 939,162	\$ 994,757	\$ 674,356	\$ 1,116,720	\$ 958,952
ADTEC-University Partners (83F) Total:	\$ 1,500,000	\$ 1,570,463		\$ 1,500,000	\$ 1,500,000	\$ 1,436,323	\$ 1,448,245	\$ 1,695,691	\$ 1,526,017	\$ 1,527,000
GENERAL REVENUE TOTAL:										
	\$ 7,597,259	\$ 7,619,384	\$ 7,590,165	\$ 7,596,694	\$ 7,585,270	\$ 7,445,062	\$ 7,781,764	\$ 8,148,842	\$ 7,756,509	\$ 7,853,665
Arkansas State University - Mid-South TOTAL:	\$ 20,613,658	\$ 20,597,265	\$ 17,934,541	\$ 17,467,022	\$ 16,907,710	\$ 13,089,555	\$ 14,434,433	\$ 17,759,738	\$ 18,098,313	\$ 16,785,737

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

CASH FUNDS

Operations - Cash (B80)										
Regular Salaries (501:00:00)	\$ 1,034,161	\$ 945,303	\$ 1,177,248	\$ 781,080	\$ 1,076,465	\$ 371,366	\$ 1,108,334	\$ 2,092,729	\$ 2,984,853	\$ 2,646,255
Extra Help (501:00:01)	\$ 179,602	\$ 293,869	\$ 127,079	\$ 339,703	\$ 362,178	\$ 282,873	\$ 205,051	\$ 205,889	\$ 317,437	\$ 307,028
Personal Services Matching (501:00:03)	\$ 344,668	\$ 316,823	\$ 20,002	\$ 295,915	\$ 57,754	\$ 170,367	\$ 9,563	\$ 1,263,468	\$ 1,230,670	\$ 1,242,115
Operating Expenses (502:00:02)	\$ 2,591,704	\$ 2,674,127	\$ 2,402,493	\$ 2,239,409	\$ 2,301,652	\$ 2,747,955	\$ 531,659	\$ 3,490,368	\$ 3,338,050	\$ 2,863,032
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 43,055	\$ 63,073	\$ 62,158	\$ 68,042	\$ 49,900	\$ 37,078	\$ 2,372	\$ 11,678	\$ 65,681	\$ 69,276
Professional Fees and Services (506:00:10)	\$ 122,300	\$ 371,855	\$ 486,652	\$ 161,570	\$ 50,935	\$ 75,874	\$ 1,918	\$ 99,847	\$ 126,878	\$ 70,626
Promotional Items (509:00:28)	\$ 25,426	\$ 16,004	\$ 12,097	\$ 13,225	\$ 10,646	\$ 14,055		\$ 20,645	\$ 22,164	\$ 24,265
Refunds-Investments-Fund Transfers (511:00:20)					\$ 250					
Capital Outlay (512:00:11)	\$ 18,575	\$ 1,940	\$ 2,741	\$ 46,167	\$ 13,747	\$ 18	\$ 365	\$ 824,343	\$ 1,452,195	\$ 1,066,066
Debt Service (512:00:19)	\$ 1,045,834	\$ 932,134	\$ 1,051,323	\$ 1,049,301	\$ 504,305	\$ 423,494		\$ 491,752	\$ 52,205	\$ 489,972
Operations - Cash (B80) Total:	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412	\$ 4,427,832	\$ 4,123,079	\$ 1,859,262	\$ 8,500,718	\$ 9,590,132	\$ 8,778,633
ARPA Arkansas State University-Mt Home (D53)										
ARPA ASUMH Lab Equip/Upgrades - 47 (502:00:02)									\$ 140,000	
ARPA ASU-MH Technology Expenses - 46 (502:00:02)								\$ 386,005	\$ 1,264,589	
Grants/Aid: ARPA - ASU Mountain Home (510:00:04)								\$ 1,982,993	\$ 225,254	
ARPA Arkansas State University-Mt Home (D53) Total:								\$ 2,368,998	\$ 1,629,843	
CASH FUNDS TOTAL:										
	\$ 5,405,324	\$ 5,615,131	\$ 5,341,792	\$ 4,994,412	\$ 4,427,832	\$ 4,123,079	\$ 1,859,262	\$ 10,869,716	\$ 11,219,975	\$ 8,778,633

GENERAL REVENUE

Operations - General Revenue (771)										
Regular Salaries (501:00:00)	\$ 4,298,942	\$ 4,345,609	\$ 4,012,787	\$ 4,461,029	\$ 4,403,059	\$ 4,327,847	\$ 4,237,503	\$ 3,543,204	\$ 2,786,814	\$ 3,282,715

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Extra Help (501:00:01)			\$ 100,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ 100,000	\$ 100,000
Personal Services Matching (501:00:03)	\$ 163,921	\$ 123,929	\$ 298,449		\$ 100,000		\$ 36,000	\$ 500,000	\$ 500,000	\$ 500,000
Operating Expenses (502:00:02)			\$ 56,682		\$ 12,227	\$ 1,060	\$ 335,833	\$ 500,000	\$ 975,000	\$ 500,000
Operations - General Revenue (771) Total:	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029	\$ 4,540,286	\$ 4,353,907	\$ 4,634,336	\$ 4,618,204	\$ 4,361,814	\$ 4,382,715
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GENERAL REVENUE TOTAL:	\$ 4,462,863	\$ 4,469,538	\$ 4,467,918	\$ 4,461,029	\$ 4,540,286	\$ 4,353,907	\$ 4,634,336	\$ 4,618,204	\$ 4,361,814	\$ 4,382,715
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Arkansas State University - Mountain Home TOTAL:	\$ 9,868,187	\$ 10,084,669	\$ 9,809,709	\$ 9,455,440	\$ 8,968,118	\$ 8,476,986	\$ 6,493,598	\$ 15,487,919	\$ 15,581,789	\$ 13,161,348

ARKANSAS STATE UNIVERSITY - NEWPORT

CASH FUNDS

Newport - Cash (B77)										
Regular Salaries (501:00:00)	\$ 2,977,340	\$ 3,680,484	\$ 4,056,172	\$ 3,649,116	\$ 3,462,920	\$ 3,848,483	\$ 3,356,304	\$ 3,775,138	\$ 3,780,518	\$ 4,684,024
Extra Help (501:00:01)	\$ 147,939	\$ 249,275	\$ 349,508	\$ 220,756	\$ 280,992	\$ 101,930	\$ 163,122	\$ 156,099	\$ 138,679	\$ 203,632
Personal Services Matching (501:00:03)	\$ 297,305	\$ 538,512	\$ 297,230	\$ 455,200	\$ 2,501,409	\$ 1,793,007	\$ 2,326,285	\$ 1,162,654	\$ 1,241,303	\$ 2,272,779
Construction (502:00:02)		\$ 428,169	\$ 187,897	\$ 889,221	\$ 855,605	\$ 237,280	\$ 316,423			
Operating Expenses (502:00:02)	\$ 3,060,127	\$ 4,040,897	\$ 2,408,711	\$ 2,335,716	\$ 1,974,938	\$ 2,579,253	\$ 757,776	\$ 3,540,538	\$ 3,503,232	\$ 3,462,208
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 176,274	\$ 163,906	\$ 137,435	\$ 105,255	\$ 253,346	\$ 91,417	\$ 14,223	\$ 6,687	\$ 144,264	\$ 39,457
Professional Fees and Services (506:00:10)	\$ 316,094	\$ 460,033	\$ 269,076	\$ 215,568	\$ 65,773	\$ 62,390	\$ 70,544	\$ 352,734	\$ 208,391	\$ 348,144
Promotional Items (509:00:28)	\$ 22,714	\$ 31,725	\$ 23,170	\$ 31,080	\$ 15,281	\$ 29,433	\$ 20,063	\$ 20,439	\$ 39,542	\$ 43,165
Refunds-Investments-Fund Transfers (511:00:20)	\$ 20,871	\$ 15,481	\$ 41,085	\$ 12,583	\$ 1,434	\$ 3,186	\$ 5,701			
Capital Outlay (512:00:11)	\$ 864,904	\$ 96,450	\$ 3,780	\$ 415,324	\$ 265,131	\$ 466,329	\$ 1,420,432	\$ 388,272	\$ 2,433,462	\$ 1,665,635
Debt Service (512:00:19)	\$ 563,175	\$ 592,539	\$ 560,360	\$ 936,903	\$ 696,763	\$ 781,398	\$ 911,155	\$ 75,317	\$ 363,523	\$ 92,040
Newport - Cash (B77) Total:	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723	\$ 10,373,592	\$ 9,994,106	\$ 9,362,028	\$ 9,477,877	\$ 11,852,914	\$ 12,811,085

ARPA Arkansas State University-Newport (D54)

ARPA ASU Newport - Technology (47) (502:00:02)								\$ 957,687		
Grants/Aid: ARPA - ASU Newport (510:00:04)								\$ 2,502,125		
ARPA Arkansas State University-Newport (D54) Total:								\$ 3,459,812		

CASH FUNDS TOTAL:	\$ 8,446,743	\$ 10,297,471	\$ 8,334,425	\$ 9,266,723	\$ 10,373,592	\$ 9,994,106	\$ 9,362,028	\$ 12,937,690	\$ 11,852,914	\$ 12,811,085
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GENERAL REVENUE

ASU - Newport - General Revenue (790)										
Regular Salaries (501:00:00)	\$ 4,872,293	\$ 4,777,679	\$ 5,200,044	\$ 4,872,293	\$ 5,796,164	\$ 5,204,618	\$ 5,837,458	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Extra Help (501:00:01)	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 150,000	\$ 100,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 50,000
Personal Services Matching (501:00:03)	\$ 1,100,000	\$ 1,100,000	\$ 1,088,943	\$ 1,200,000		\$ 650,000	\$ 500,000	\$ 1,650,000	\$ 1,550,000	\$ 817,628
Operating Expenses (502:00:02)	\$ 1,273,317	\$ 1,381,540	\$ 1,070,000	\$ 1,268,809	\$ 2,126,652	\$ 1,236,288	\$ 2,513,638	\$ 1,242,904	\$ 829,343	\$ 1,390,910
Travel-Conference Fees and Related Expenses (505:00:09)										\$ 110,000
Funded Depreciation-Tech. Inst./Colleges & Univ (513:00:27)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
ASU - Newport - General Revenue (790) Total:	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102	\$ 8,097,816	\$ 7,215,906	\$ 9,051,096	\$ 8,517,904	\$ 8,004,343	\$ 7,968,538

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>GENERAL REVENUE TOTAL:</i>	\$ 7,395,610	\$ 7,409,219	\$ 7,408,988	\$ 7,391,102	\$ 8,097,816	\$ 7,215,906	\$ 9,051,096	\$ 8,517,904	\$ 8,004,343	\$ 7,968,538

Arkansas State University - Newport TOTAL: \$ 15,842,353 \$ 17,706,689 \$ 15,743,413 \$ 16,657,824 \$ 18,471,408 \$ 17,210,012 \$ 18,413,124 \$ 21,455,593 \$ 19,857,257 \$ 20,779,623

COSSATOT COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS

CASH FUNDS

Cash Operations (B52)

Regular Salaries (501:00:00)	\$ 2,373,249	\$ 2,582,669	\$ 2,491,762	\$ 3,032,452	\$ 3,082,095	\$ 3,072,972	\$ 3,276,210	\$ 3,485,071	\$ 3,518,753	\$ 4,404,986
Extra Help (501:00:01)	\$ 315,226	\$ 229,443	\$ 216,017	\$ 178,305	\$ 194,264	\$ 237,294	\$ 196,443	\$ 250,000	\$ 250,000	\$ 176,805
Personal Services Matching (501:00:03)	\$ 987,931	\$ 946,839	\$ 1,413,941	\$ 286,222	\$ 1,248,276	\$ 834,390	\$ 1,074,624	\$ 1,058,280	\$ 1,005,905	\$ 1,187,103
Operating Expenses (502:00:02)	\$ 3,702,749	\$ 3,087,663	\$ 2,937,608	\$ 2,813,092	\$ 2,436,937	\$ 3,193,107	\$ 1,903,840	\$ 2,834,438	\$ 3,017,346	\$ 3,307,576
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 96,249	\$ 95,213	\$ 124,650	\$ 92,708	\$ 88,371	\$ 102,318	\$ 10,001	\$ 71,501	\$ 259,809	\$ 208,188
Professional Fees and Services (506:00:10)	\$ 96,619	\$ 169,264	\$ 72,181	\$ 45,118	\$ 77,363	\$ 152,000	\$ 93,377	\$ 183,521	\$ 203,068	\$ 118,246
Promotional Items (509:00:28)	\$ 6,345	\$ 12,618	\$ 6,496	\$ 6,922	\$ 8,513	\$ 5,351	\$ 17,815	\$ 1,235	\$ 8,693	\$ 3,928
Capital Outlay (512:00:11)	\$ 407,447	\$ 262,660	\$ 83,228	\$ 124,838	\$ 197,037	\$ 248,455	\$ 113,299	\$ 495,995	\$ 250,919	\$ 529,553
Debt Service (512:00:19)	\$ 707,943	\$ 431,436	\$ 428,939	\$ 427,625	\$ 431,074	\$ 415,399	\$ 448,664	\$ 418,463	\$ 293,520	\$ 265,873
Cash Operations (B52) Total:	\$ 8,693,757	\$ 7,817,803	\$ 7,774,821	\$ 7,007,282	\$ 7,763,931	\$ 8,261,286	\$ 7,134,272	\$ 8,798,504	\$ 8,808,014	\$ 10,202,259

ARPA Cossatot Community College/UA (D74)

Operating Expenses (502:00:02)								\$ 144,496	\$ 604,004	
Student Mental Health Initiatives (506:00:10)									\$ 44,964	
Grants/Aid: ARPA - UA Cossatot Community College (510:00:04)								\$ 1,286,500	\$ 611,888	
Capital Outlay (512:00:11)									\$ 547,903	
ARPA Cossatot Community College/UA (D74) Total:								\$ 1,430,996	\$ 1,808,758	

CASH FUNDS TOTAL: \$ 8,693,757 \$ 7,817,803 \$ 7,774,821 \$ 7,007,282 \$ 7,763,931 \$ 8,261,286 \$ 7,134,272 \$ 10,229,501 \$ 10,616,772 \$ 10,202,259

GENERAL REVENUE

Operations - General Revenue (705)

Regular Salaries (501:00:00)	\$ 3,070,000	\$ 3,041,601	\$ 3,210,000	\$ 3,209,273	\$ 3,381,274	\$ 3,322,338	\$ 3,328,798	\$ 3,338,337	\$ 3,360,241	\$ 3,376,000
Extra Help (501:00:01)	\$ 37,000	\$ 40,000	\$ 37,000	\$ 37,000	\$ 34,000	\$ 30,000	\$ 35,000		\$ 37,266	\$ 40,000
Personal Services Matching (501:00:03)	\$ 744,471	\$ 776,000	\$ 532,000	\$ 532,000	\$ 652,430	\$ 913,000	\$ 870,904	\$ 900,222	\$ 900,000	\$ 906,425
Operating Expenses (502:00:02)	\$ 871,033	\$ 871,139	\$ 955,467	\$ 937,364	\$ 945,000	\$ 355,590	\$ 729,670	\$ 876,626	\$ 861,951	\$ 811,449
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 12,802	\$ 20,000	\$ 12,802	\$ 12,802	\$ 15,000	\$ 15,000	\$ 15,000			
Operations - General Revenue (705) Total:	\$ 4,735,306	\$ 4,748,740	\$ 4,747,269	\$ 4,728,439	\$ 5,027,704	\$ 4,635,928	\$ 4,979,372	\$ 5,115,185	\$ 5,159,458	\$ 5,133,874

GENERAL REVENUE TOTAL: \$ 4,735,306 \$ 4,748,740 \$ 4,747,269 \$ 4,728,439 \$ 5,027,704 \$ 4,635,928 \$ 4,979,372 \$ 5,115,185 \$ 5,159,458 \$ 5,133,874

TRUST FUNDS

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
23-011 NCRC CCCUA-Lockesburg MiddlePh II (AW7)										
Operating Expenses (502:00:02)									\$ 11,362	\$ 96,595
Capital Outlay (512:00:11)									\$ 4,415	\$ 106,838
23-011 NCRC CCCUA-Lockesburg MiddlePh II (AW7) Total:									\$ 15,777	\$ 203,433
21-014 NCRC CCCUA-Lockesburg Middle Sch (E14)										
Operating Expenses (502:00:02)							\$ 4,482	\$ 311,813		
Capital Outlay (512:00:11)								\$ 20,230		
21-014 NCRC CCCUA-Lockesburg Middle Sch (E14) Total:							\$ 4,482	\$ 332,043		
CCC/UA NCRC Grant 17-013 (V18)										
Extra Help (501:00:01)			\$ 25,000							
Personal Services Matching (501:00:03)			\$ 2,000							
Capital Outlay (512:00:11)			\$ 148,000							
CCC/UA NCRC Grant 17-013 (V18) Total:			\$ 175,000							
NCRC 18-011 CCC/UA Lockesburg HS Restor (W78)										
Extra Help (501:00:01)				\$ 15,612						
Personal Services Matching (501:00:03)				\$ 1,388						
Capital Outlay (512:00:11)				\$ 125,424	\$ 82,576					
NCRC 18-011 CCC/UA Lockesburg HS Restor (W78) Total:				\$ 142,424	\$ 82,576					
TRUST FUNDS TOTAL:			\$ 175,000	\$ 142,424	\$ 82,576		\$ 4,482	\$ 332,043	\$ 15,777	\$ 203,433
Cossatot Community College of the University of Arkansas TOTAL:	\$ 13,429,063	\$ 12,566,543	\$ 12,697,091	\$ 11,878,145	\$ 12,874,211	\$ 12,897,214	\$ 12,118,127	\$ 15,676,728	\$ 15,792,007	\$ 15,539,566

EAST ARKANSAS COMMUNITY COLLEGE

Transferred on Tuesday, August 1, 2017: Crowley's Ridge Technical Institute merged with East Arkansas Community College.

CASH FUNDS										
Cash Operations (B05)										
Regular Salaries (501:00:00)	\$ 903,129	\$ 947,815	\$ 871,766	\$ 593,921	\$ 77,766	\$ 230,720	\$ 176,803	\$ 614,045	\$ 766,813	\$ 234,336
Extra Help (501:00:01)	\$ 140,528	\$ 107,725	\$ 135,084	\$ 45,922	\$ 98,119	\$ 125,811	\$ 96,624	\$ 80,258	\$ 76,041	\$ 130,749
Personal Services Matching (501:00:03)	\$ 897,037	\$ 669,030	\$ 755,027	\$ 695,429	\$ 471,617	\$ 196,183	\$ 69,092	\$ 164,811	\$ 369	\$ 211,449
Capital Improvement - Cash (502:00:02)	\$ 45,665	\$ 136,232						\$ 318,185	\$ 3,220,702	
Operating Expenses (502:00:02)	\$ 1,436,109	\$ 1,341,351	\$ 1,465,484	\$ 654,268	\$ 1,289,398	\$ 1,289,509	\$ 948,358	\$ 321,307	\$ 899,951	\$ 517,217
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 80,278	\$ 84,190	\$ 82,879	\$ 82,395	\$ 106,661	\$ 49,206	\$ 6,400	\$ 16,739	\$ 116,935	\$ 67,399
Professional Fees and Services (506:00:10)	\$ 80,929	\$ 103,531	\$ 122,228	\$ 290,766	\$ 299,527	\$ 297,222	\$ 130,888	\$ 2,922	\$ 79,322	\$ 12,947
Promotional Items (509:00:28)	\$ 21,790	\$ 18,283	\$ 16,459	\$ 16,036	\$ 20,379	\$ 22,949	\$ 11,978	\$ 26,748	\$ 16,147	\$ 16,147
Capital Outlay (512:00:11)	\$ 1,157,590	\$ 666,075	\$ 391,088	\$ 208,683	\$ 417,900	\$ 492,768	\$ 504,967	\$ 261,590	\$ 1,344,554	\$ 796,924
Debt Service (512:00:19)	\$ 300									

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Cash Operations (B05) Total:	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419	\$ 2,781,366	\$ 2,704,367	\$ 1,945,111	\$ 1,806,606	\$ 6,520,832	\$ 1,987,168
ARPA East Arkansas CC (D63)										
Regular Salaries (501:00:00)									\$ 50,000	
Personal Services Matching (501:00:03)									\$ 15,000	
Operating Expenses (502:00:02)								\$ 214,926	\$ 88,518	
Grants/Aid: ARPA - East AR Community College (510:00:04)								\$ 1,778,439	\$ 690,707	
Capital Outlay (512:00:11)								\$ 340,394		
ARPA East Arkansas CC (D63) Total:								\$ 2,333,759	\$ 844,225	
CASH FUNDS TOTAL:										
	\$ 4,763,356	\$ 4,074,232	\$ 3,840,014	\$ 2,587,419	\$ 2,781,366	\$ 2,704,367	\$ 1,945,111	\$ 4,140,365	\$ 7,365,057	\$ 1,987,168
FEDERAL FUNDS										
CRTI - Federal Revenue (X02)										
Operating Expenses (502:00:02)						\$ 1,075				
CRTI - Federal Revenue (X02) Total:						\$ 1,075				
FEDERAL FUNDS TOTAL:										
						\$ 1,075				
GENERAL REVENUE										
Operations - General Revenue (538)										
Regular Salaries (501:00:00)	\$ 4,696,013	\$ 4,476,513	\$ 4,743,989	\$ 4,653,485	\$ 4,689,450	\$ 6,489,342	\$ 6,045,038	\$ 5,662,961	\$ 5,778,014	\$ 6,264,998
Extra Help (501:00:01)	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 130,000	\$ 74,034	\$ 150,000	\$ 150,000	\$ 150,000
Personal Services Matching (501:00:03)	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 2,069,536	\$ 2,068,563	\$ 1,967,000	\$ 1,289,179	\$ 2,050,526
Operating Expenses (502:00:02)	\$ 814,210	\$ 917,143	\$ 682,204	\$ 790,503	\$ 755,178	\$ 1,242,242	\$ 1,631,215	\$ 2,576,342	\$ 2,426,460	\$ 2,696,924
Travel-Conference Fees and Related Expenses (505:00:09)						\$ 18,000	\$ 17,152	\$ 58,000	\$ 18,000	\$ 40,000
Professional Fees and Services (506:00:10)								\$ 360,000		\$ 9,359
Capital Outlay (512:00:11)										\$ 664,644
Operations - General Revenue (538) Total:	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988	\$ 6,615,628	\$ 9,949,120	\$ 9,836,003	\$ 10,774,303	\$ 9,661,654	\$ 11,876,451
CRTI - General Revenue (X01)										
Regular Salaries (501:00:00)					\$ 1,982,339					
Extra Help (501:00:01)					\$ 215,811					
Personal Services Matching (501:00:03)					\$ 669,444					
Operating Expenses (502:00:02)					\$ 684,298					
Travel-Conference Fees and Related Expenses (505:00:09)					\$ 5,000					
CRTI - General Revenue (X01) Total:					\$ 3,556,892					
GENERAL REVENUE TOTAL:										
	\$ 6,681,223	\$ 6,564,656	\$ 6,597,193	\$ 6,614,988	\$ 10,172,520	\$ 9,949,120	\$ 9,836,003	\$ 10,774,303	\$ 9,661,654	\$ 11,876,451
TRUST FUNDS										
Renovation of East Broadway Property (L72)										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Capital Outlay (512:00:11)	\$ 135,000									
Renovation of East Broadway Property (L72) Total:	\$ 135,000									
<hr/>										
<i>TRUST FUNDS TOTAL:</i>	\$ 135,000									
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East Arkansas Community College TOTAL:	\$ 11,579,580	\$ 10,638,888	\$ 10,437,207	\$ 9,202,407	\$ 12,954,961	\$ 12,653,487	\$ 11,781,113	\$ 14,914,668	\$ 17,026,711	\$ 13,863,619

NATIONAL PARK COLLEGE

Renamed on Friday, October 30, 2015: Renamed National Park Community College to National Park College.

CASH FUNDS

Cash Operations (A72)

Regular Salaries (501:00:00)	\$ 2,116,049	\$ 2,194,025	\$ 2,046,505	\$ 2,765,828	\$ 3,058,980	\$ 2,708,526	\$ 409,720	\$ 860,499	\$ 1,130,990	\$ 712,870
Extra Help (501:00:01)	\$ 747,890	\$ 814,479	\$ 877,426	\$ 1,190,310	\$ 1,202,589	\$ 1,105,453	\$ 1,047,387	\$ 817,105	\$ 708,747	\$ 549,415
Personal Services Matching (501:00:03)	\$ 721,186	\$ 620,994		\$ 222,761	\$ 985,209	\$ 238,329	\$ 199,445	\$ 329,215	\$ 130,475	\$ 81,051
Operating Expenses (502:00:02)	\$ 3,664,186	\$ 3,515,006	\$ 3,908,073	\$ 3,567,286	\$ 3,090,399	\$ 3,924,013	\$ 4,202,700	\$ 4,802,612	\$ 6,131,590	\$ 4,095,438
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 151,580	\$ 142,522	\$ 78,090	\$ 74,608	\$ 94,561	\$ 49,914	\$ 23,601	\$ 51,003	\$ 120,415	\$ 74,803
Capital Improvement - Cash (506:00:10)						\$ 3,797,945	\$ 830,846	\$ 272,120		
Professional Fees and Services (506:00:10)	\$ 455,889	\$ 271,405	\$ 239,534	\$ 336,350	\$ 330,176	\$ 275,715	\$ 604,551	\$ 642,449	\$ 80,329	\$ 88,768
Promotional Items (509:00:28)	\$ 5,581	\$ 9,862	\$ 9,301		\$ 7,042		\$ 691	\$ 1,274	\$ 13,621	\$ 459
Refunds-Investments-Fund Transfers (511:00:20)			\$ 950							
Capital Outlay (512:00:11)	\$ 1,071,652	\$ 44,407	\$ 301,492	\$ 935,896	\$ 488,285	\$ 1,383,553	\$ 1,284,303	\$ 533,287	\$ 674,738	\$ 1,276,588
Debt Service (512:00:19)	\$ 892,794	\$ 892,645	\$ 895,681	\$ 758,971	\$ 1,150,367	\$ 816,994	\$ 1,214,588	\$ 1,341,928	\$ 1,684,269	\$ 1,778,954
Cash Operations (A72) Total:	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009	\$ 10,407,609	\$ 14,300,442	\$ 9,817,831	\$ 9,651,491	\$ 10,675,174	\$ 8,658,345

ARPA National Park College (D64)

Regular Salaries (501:00:00)								\$ 31,100	\$ 300,000	
Extra Help (501:00:01)								\$ 17,423	\$ 21,135	
Personal Services Matching (501:00:03)								\$ 8,851	\$ 70,973	
Operating Expenses (502:00:02)								\$ 960,687	\$ 216,298	
Grants/Aid: ARPA - National Park College (510:00:04)								\$ 5,630,429		
Capital Outlay (512:00:11)								\$ 115,998	\$ 1,503,465	
ARPA National Park College (D64) Total:								\$ 6,764,488	\$ 2,111,870	

<i>CASH FUNDS TOTAL:</i>	\$ 9,826,807	\$ 8,505,344	\$ 8,357,052	\$ 9,852,009	\$ 10,407,609	\$ 14,300,442	\$ 9,817,831	\$ 16,415,979	\$ 12,787,044	\$ 8,658,345
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GENERAL REVENUE

Operations-General Revenue (302)

Regular Salaries (501:00:00)	\$ 8,716,036	\$ 8,717,256	\$ 8,816,679	\$ 8,750,000	\$ 8,750,000	\$ 8,768,787	\$ 8,791,792	\$ 9,548,021	\$ 9,467,529	\$ 9,026,692
Personal Services Matching (501:00:03)	\$ 1,339,459	\$ 1,409,273	\$ 1,156,628	\$ 1,366,772	\$ 850,000	\$ 920,000	\$ 800,555	\$ 1,102,934	\$ 1,100,000	\$ 1,300,000
Operating Expenses (502:00:02)	\$ 775,000	\$ 723,064	\$ 925,000	\$ 799,685	\$ 1,348,260	\$ 925,000	\$ 1,243,021	\$ 980,553	\$ 1,190,151	\$ 1,350,000
Funded Depreciation-Tech. Inst./Colleges & Unv (513:00:27)	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175	\$ 26,175

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operations-General Revenue (302) Total:	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632	\$ 10,974,435	\$ 10,639,962	\$ 10,861,543	\$ 11,631,508	\$ 11,783,855	\$ 11,702,867
GENERAL REVENUE TOTAL:	\$ 10,856,670	\$ 10,875,768	\$ 10,924,482	\$ 10,942,632	\$ 10,974,435	\$ 10,639,962	\$ 10,861,543	\$ 11,631,508	\$ 11,783,855	\$ 11,702,867
National Park College TOTAL:	\$ 20,683,478	\$ 19,381,112	\$ 19,281,534	\$ 20,794,641	\$ 21,382,044	\$ 24,940,404	\$ 20,679,374	\$ 28,047,487	\$ 24,570,900	\$ 20,361,212

NORTH ARKANSAS COLLEGE

CASH FUNDS

Cash Operations (A62)

Regular Salaries (501:00:00)	\$ 1,306,132	\$ 2,060,205	\$ 2,098,397	\$ 2,363,254	\$ 2,684,989	\$ 2,861,837	\$ 2,775,672	\$ 2,829,074	\$ 3,703,043	\$ 3,360,900
Extra Help (501:00:01)	\$ 514,891	\$ 639,487	\$ 708,461	\$ 732,948	\$ 743,048	\$ 616,543	\$ 725,574	\$ 758,890	\$ 800,488	\$ 732,482
Personal Services Matching (501:00:03)	\$ 1,841,345	\$ 1,696,554	\$ 1,836,000	\$ 1,652,816	\$ 2,023,623	\$ 2,103,062	\$ 2,097,823	\$ 2,089,642	\$ 2,368,026	\$ 2,348,837
Overtime (501:00:06)	\$ 6,446	\$ 8,292	\$ 7,635	\$ 10,868	\$ 5,853				\$ 1,150	
Capital Improvement - Cash (502:00:02)			\$ 312,450	\$ 822,971	\$ 694,524	\$ 961,936			\$ 20,000	\$ 468,257
Operating Expenses (502:00:02)	\$ 3,076,053	\$ 3,088,640	\$ 3,389,436	\$ 3,662,122	\$ 3,275,206	\$ 3,544,611	\$ 4,108,037	\$ 3,953,859	\$ 4,604,978	\$ 4,269,623
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 167,602	\$ 157,403	\$ 161,658	\$ 171,935	\$ 208,064	\$ 179,936	\$ 90,554	\$ 203,426	\$ 255,962	\$ 264,319
Professional Fees and Services (506:00:10)	\$ 127,732	\$ 144,787	\$ 198,212	\$ 226,516	\$ 274,767	\$ 229,751	\$ 381,355	\$ 387,600	\$ 478,167	\$ 464,228
Promotional Items (509:00:28)								\$ 21,875	\$ 39,322	\$ 21,760
Refunds-Investments-Fund Transfers (511:00:20)	\$ 2,793,242	\$ 2,449,726	\$ 2,488,954	\$ 2,272,461	\$ 1,927,140	\$ 2,064,564	\$ 3,661,869	\$ 2,167,412	\$ 2,381,078	\$ 2,748,944
Capital Outlay (512:00:11)	\$ 241,393	\$ 169,680	\$ 344,873	\$ 311,856	\$ 531,054	\$ 744,317	\$ 1,614,584	\$ 1,781,668	\$ 2,079,110	\$ 666,458
Debt Service (512:00:19)								\$ 7		
Cash Operations (A62) Total:	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748	\$ 12,368,269	\$ 13,306,558	\$ 15,455,469	\$ 14,193,454	\$ 16,731,324	\$ 15,345,807

ARPA North Arkansas College (D67)

ARPA North AR College Reimbursement (502:00:02)									\$ 45,000	
Operating Expenses (502:00:02)								\$ 258,272	\$ 16,682	
Grants/Aid: ARPA - North AR College (510:00:04)								\$ 3,232,064	\$ 48,521	
Capital Outlay (512:00:11)								\$ 502,039	\$ 1,256,148	
ARPA North Arkansas College (D67) Total:								\$ 3,992,374	\$ 1,366,351	

CASH FUNDS TOTAL:	\$ 10,074,836	\$ 10,414,773	\$ 11,546,076	\$ 12,227,748	\$ 12,368,269	\$ 13,306,558	\$ 15,455,469	\$ 18,185,829	\$ 18,097,675	\$ 15,345,807
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GENERAL REVENUE

Operations-General Revenue (291)

Regular Salaries (501:00:00)	\$ 6,700,000	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000	\$ 6,826,701	\$ 6,794,418	\$ 7,086,305	\$ 6,800,060	\$ 6,975,642
Personal Services Matching (501:00:03)	\$ 1,149,538	\$ 1,119,132	\$ 1,149,234	\$ 1,149,150	\$ 1,148,986	\$ 1,151,561	\$ 1,175,000	\$ 1,200,000	\$ 1,150,117	\$ 1,084,000
Operating Expenses (502:00:02)	\$ 1,140,313	\$ 1,131,096	\$ 1,120,375	\$ 1,123,664	\$ 1,170,698	\$ 783,907	\$ 966,868	\$ 933,039	\$ 868,203	\$ 835,893
North AR CC_GR Cap. Improve-05 (506:00:10)										\$ 2,185,638
Operations-General Revenue (291) Total:	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814	\$ 9,069,684	\$ 8,762,169	\$ 8,936,286	\$ 9,219,344	\$ 8,818,380	\$ 11,081,173

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE TOTAL:	\$ 8,989,851	\$ 9,000,228	\$ 9,019,609	\$ 9,022,814	\$ 9,069,684	\$ 8,762,169	\$ 8,936,286	\$ 9,219,344	\$ 8,818,380	\$ 11,081,173
North Arkansas College TOTAL:	\$ 19,064,688	\$ 19,415,002	\$ 20,565,684	\$ 21,250,562	\$ 21,437,953	\$ 22,068,726	\$ 24,391,755	\$ 27,405,172	\$ 26,916,055	\$ 26,426,980

NORTHWEST ARKANSAS COMMUNITY COLLEGE

CASH FUNDS

Cash Operations (B17)

Regular Salaries (501:00:00)	\$ 8,108,361	\$ 11,339,657	\$ 11,019,152	\$ 11,807,490	\$ 9,979,011	\$ 12,873,067	\$ 10,486,918	\$ 11,892,504	\$ 11,505,616	\$ 13,407,866
Extra Help (501:00:01)	\$ 628,915	\$ 750,008	\$ 683,654	\$ 753,638	\$ 818,372	\$ 850,423	\$ 664,220	\$ 588,637	\$ 531,908	\$ 450,446
Personal Services Matching (501:00:03)	\$ 6,684,522	\$ 7,984,575	\$ 7,851,203	\$ 8,194,706	\$ 7,344,079	\$ 8,076,348	\$ 9,053,615	\$ 9,435,122	\$ 8,803,522	\$ 9,747,119
Overtime (501:00:06)					\$ 10,776	\$ 23,174	\$ 180,636	\$ 3,856	\$ 2,123	
Operating Expenses (502:00:02)	\$ 6,381,202	\$ 8,458,591	\$ 8,195,696	\$ 8,257,693	\$ 7,263,028	\$ 9,219,365	\$ 8,538,551	\$ 9,854,321	\$ 7,287,236	\$ 9,181,677
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 266,639	\$ 318,346	\$ 262,823	\$ 298,226	\$ 247,688	\$ 189,821	\$ 15,631	\$ 103,602	\$ 159,663	\$ 233,145
Professional Fees and Services (506:00:10)	\$ 1,255,717	\$ 1,135,481	\$ 904,049	\$ 770,084	\$ 532,327	\$ 995,402	\$ 1,506,924	\$ 1,944,716	\$ 2,312,012	\$ 1,180,167
Promotional Items (509:00:28)	\$ 13,465	\$ 24,431	\$ 22,399	\$ 29,373	\$ 28,986	\$ 27,381	\$ 48,304	\$ 23,636	\$ 26,701	\$ 16,342
Scholarships: NW AR CC Cash-(198) (510:00:30)							\$ 460,113			
Capital Outlay (512:00:11)	\$ 267,193	\$ 2,758,872	\$ 674,655	\$ 626,188	\$ 4,033,087	\$ 1,032,913	\$ 1,185,009	\$ 2,754,750	\$ 1,344,292	\$ 2,048,139
Debt Service (512:00:19)			\$ 7,025	\$ 7,525			\$ 103,694	\$ 447,262	\$ 342,837	\$ 1,454,508
Cash Operations (B17) Total:	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924	\$ 30,257,355	\$ 33,287,895	\$ 32,243,615	\$ 37,048,405	\$ 32,315,910	\$ 37,719,409

ARPA Northwest AR Community College (D72)

Regular Salaries (501:00:00)									\$ 314,330	
Extra Help (501:00:01)									\$ 45,122	
Personal Services Matching (501:00:03)									\$ 64,171	
Operating Expenses (502:00:02)								\$ 301,567	\$ 1,277,011	
Travel-Conference Fees and Related Expenses (505:00:09)									\$ 5,000	
Professional Fees and Services (506:00:10)								\$ 240,200		
Grants/Aid: ARPA - Northwest AR Community College (510:00:04)								\$ 8,272,523	\$ 1,272,300	
Capital Outlay (512:00:11)								\$ 245,600		
ARPA Northwest AR Community College (D72) Total:								\$ 9,059,890	\$ 2,977,934	

CASH FUNDS TOTAL:	\$ 23,606,014	\$ 32,769,960	\$ 29,620,657	\$ 30,744,924	\$ 30,257,355	\$ 33,287,895	\$ 32,243,615	\$ 46,108,295	\$ 35,293,844	\$ 37,719,409
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GENERAL REVENUE

Operations-General Revenue (313)

Regular Salaries (501:00:00)	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730	\$ 13,527,145	\$ 13,240,296
Operations-General Revenue (313) Total:	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730	\$ 13,527,145	\$ 13,240,296

GENERAL REVENUE TOTAL:	\$ 11,623,701	\$ 11,636,607	\$ 11,678,699	\$ 11,706,987	\$ 11,747,805	\$ 11,322,659	\$ 13,983,605	\$ 13,901,730	\$ 13,527,145	\$ 13,240,296
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Northwest Arkansas Community College TOTAL:	\$ 35,229,715	\$ 44,406,567	\$ 41,299,356	\$ 42,451,911	\$ 42,005,159	\$ 44,610,555	\$ 46,227,220	\$ 60,010,025	\$ 48,820,989	\$ 50,959,706
OZARKA COLLEGE										
<i>CASH FUNDS</i>										
Cash Operations (B63)										
Regular Salaries (501:00:00)	\$ 1,801,619	\$ 1,930,511	\$ 696,258	\$ 1,099,113	\$ 1,034,097	\$ 1,372,948	\$ 1,277,659	\$ 1,740,570	\$ 1,686,329	\$ 1,909,793
Extra Help (501:00:01)	\$ 109,666	\$ 93,813	\$ 41,204	\$ 42,266		\$ 56,971	\$ 43,220	\$ 13,757	\$ 50,718	\$ 39,294
Personal Services Matching (501:00:03)	\$ 1,350,394	\$ 1,329,782	\$ 817,982	\$ 922,540	\$ 997,715	\$ 1,338,131	\$ 1,063,937	\$ 1,129,765	\$ 1,245,201	\$ 1,157,887
Operating Expenses (502:00:02)	\$ 2,195,065	\$ 2,177,232	\$ 1,325,856	\$ 1,582,848	\$ 1,630,588	\$ 2,080,346	\$ 2,326,022	\$ 2,970,798	\$ 2,241,144	\$ 3,119,088
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 9,189	\$ 7,372	\$ 7,582	\$ 25,405	\$ 18,859	\$ 17,141	\$ 4,545	\$ 11,807	\$ 13,703	\$ 5,032
Professional Fees and Services (506:00:10)	\$ 1,973					\$ 17,730	\$ 11,042	\$ 999	\$ 912	\$ 18,351
Capital Outlay (512:00:11)	\$ 127,358	\$ 161,641	\$ 12,877	\$ 62,297	\$ 87,171	\$ 534,703	\$ 464,702	\$ 509,638	\$ 200,102	\$ 433,092
Debt Service (512:00:19)	\$ 405,239	\$ 342,378	\$ 280,962	\$ 284,072	\$ 376,850	\$ 376,697	\$ 330,419	\$ 56,383	\$ 356,442	\$ 353,441
Cash Operations (B63) Total:	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542	\$ 4,145,281	\$ 5,794,667	\$ 5,521,546	\$ 6,433,717	\$ 5,794,552	\$ 7,035,978
ARPA Ozarka College (D76)										
Operating Expenses (502:00:02)								\$ 268,860	\$ 80,949	\$ 165,584
Professional Fees and Services (506:00:10)									\$ 15,600	\$ 3,400
Grants/Aid: ARPA - Ozarka College (510:00:04)								\$ 2,676,696	\$ 184,585	
Capital Outlay (512:00:11)								\$ 53,000		
ARPA Ozarka College (D76) Total:								\$ 2,998,556	\$ 281,134	\$ 168,984
CASH FUNDS TOTAL:	\$ 6,000,503	\$ 6,042,728	\$ 3,182,720	\$ 4,018,542	\$ 4,145,281	\$ 5,794,667	\$ 5,521,546	\$ 9,432,273	\$ 6,075,686	\$ 7,204,962
<i>GENERAL REVENUE</i>										
Operations (1XC)										
Regular Salaries (501:00:00)	\$ 3,062,186	\$ 3,023,400	\$ 3,111,929	\$ 3,107,363	\$ 3,200,000	\$ 3,294,859	\$ 3,167,281	\$ 3,563,132	\$ 3,500,000	\$ 3,464,075
Extra Help (501:00:01)	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 127,284	\$ 88,735	\$ 79,196	\$ 110,477	\$ 74,415	\$ 60,000
Personal Services Matching (501:00:03)	\$ 1,200,000	\$ 1,250,000	\$ 1,165,116	\$ 1,149,729	\$ 1,031,029	\$ 875,066	\$ 1,080,736	\$ 1,008,158	\$ 1,031,808	\$ 1,095,000
Operating Expenses (502:00:02)	\$ 200	\$ 200			\$ 907	\$ 200		\$ 200		\$ 64,976
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 200	\$ 200			\$ 200	\$ 200		\$ 200		
Professional Fees and Services (506:00:10)	\$ 200					\$ 200		\$ 200		
Capital Outlay (512:00:11)	\$ 200				\$ 200	\$ 200		\$ 200		
Operations (1XC) Total:	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092	\$ 4,359,620	\$ 4,259,460	\$ 4,327,213	\$ 4,682,567	\$ 4,606,223	\$ 4,684,051
GENERAL REVENUE TOTAL:	\$ 4,387,986	\$ 4,398,800	\$ 4,402,045	\$ 4,382,092	\$ 4,359,620	\$ 4,259,460	\$ 4,327,213	\$ 4,682,567	\$ 4,606,223	\$ 4,684,051
Ozarka College TOTAL:	\$ 10,388,489	\$ 10,441,528	\$ 7,584,765	\$ 8,400,634	\$ 8,504,900	\$ 10,054,127	\$ 9,848,759	\$ 14,114,840	\$ 10,681,909	\$ 11,889,012

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
PHILLIPS COMMUNITY COLLEGE OF THE UNIVERSITY OF ARKANSAS										
CASH FUNDS										
Cash Operations (A73)										
Regular Salaries (501:00:00)	\$ 273,030		\$ 310,522	\$ 424,642	\$ 303,558	\$ 214,876		\$ 57,580	\$ 770,831	\$ 1,030,492
Extra Help (501:00:01)	\$ 517,811	\$ 606,835	\$ 347,781	\$ 301,446	\$ 396,591	\$ 272,650	\$ 314,202	\$ 404,898	\$ 512,765	\$ 532,454
Personal Services Matching (501:00:03)	\$ 1,110,335	\$ 883,196	\$ 795,701	\$ 1,142,537	\$ 1,050,575	\$ 676,324	\$ 423,845	\$ 482,722	\$ 718,802	\$ 650,129
Overtime (501:00:06)	\$ 26,277	\$ 38,524	\$ 25,509	\$ 74,236	\$ 72,503	\$ 39,745	\$ 28,902	\$ 1,038	\$ 6,439	\$ 17,878
Operating Expenses (502:00:02)	\$ 2,035,278	\$ 2,608,003	\$ 1,976,366	\$ 2,592,105	\$ 2,828,756	\$ 1,909,623	\$ 1,449,552	\$ 1,796,307	\$ 4,099,835	\$ 2,228,715
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 164,387	\$ 214,169	\$ 169,109	\$ 250,238	\$ 317,244	\$ 140,491	\$ 9,964	\$ 153,373	\$ 158,956	\$ 91,475
Professional Fees and Services (506:00:10)	\$ 437,827	\$ 339,228	\$ 426,468	\$ 427,012	\$ 415,991	\$ 236,709	\$ 132,836	\$ 291,401	\$ 213,870	\$ 948,475
Promotional Items (509:00:28)	\$ 19,166	\$ 7,198	\$ 17,011	\$ 15,588	\$ 14,370	\$ 18,756		\$ 6,454	\$ 22,650	\$ 23,228
Scholarships: Phillips CO CC Cash-(190) (510:00:30)										
Capital Outlay (512:00:11)	\$ 359,977	\$ 214,686	\$ 960,803	\$ 958,921	\$ 1,261,191	\$ 1,948,361	\$ 1,535,335	\$ 21,062	\$ 763,675	\$ 274,121
Debt Service (512:00:19)	\$ 605,693	\$ 738,089	\$ 564,386	\$ 727,931	\$ 684,331	\$ 683,831	\$ 686,106	\$ 705,917	\$ 705,210	\$ 134,599
Cash Operations (A73) Total:	\$ 5,549,782	\$ 5,649,928	\$ 5,593,657	\$ 6,914,656	\$ 7,345,110	\$ 6,141,366	\$ 4,580,742	\$ 3,920,751	\$ 7,973,033	\$ 5,931,566
Cash Operations - Stuttgart (A81)										
Regular Salaries (501:00:00)	\$ 616,470	\$ 500,059	\$ 607,838	\$ 561,337	\$ 565,988	\$ 601,930	\$ 294,668			
Extra Help (501:00:01)	\$ 77,527	\$ 58,191	\$ 107,312	\$ 98,523	\$ 105,289	\$ 90,244	\$ 40,597			
Personal Services Matching (501:00:03)	\$ 375,554	\$ 284,107	\$ 280,620	\$ 368,548	\$ 331,073	\$ 252,173	\$ 222,782			
Overtime (501:00:06)		\$ 254	\$ 15,218	\$ 9,994	\$ 1,950	\$ 11,799	\$ 15,640			
Operating Expenses (502:00:02)	\$ 812,182	\$ 393,572	\$ 207,520	\$ 330,423	\$ 352,735	\$ 293,235	\$ 159,045			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 13,385	\$ 5,401	\$ 26,355	\$ 18,509	\$ 17,680	\$ 8,084	\$ 91			
Professional Fees and Services (506:00:10)	\$ 9,632	\$ 45	\$ 12,212	\$ 25	\$ 25	\$ 22,130	\$ 26,151			
Capital Outlay (512:00:11)	\$ 27,903	\$ 21,146	\$ 20,071	\$ 59,130	\$ 15,299	\$ 17,340	\$ 15,085			
Cash Operations - Stuttgart (A81) Total:	\$ 1,932,653	\$ 1,262,774	\$ 1,277,146	\$ 1,446,489	\$ 1,390,038	\$ 1,296,934	\$ 774,059			
Dewitt Campus - Cash (B08)										
Regular Salaries (501:00:00)	\$ 69,936	\$ 130,921	\$ 45,447			\$ 299,739	\$ 85,819			
Extra Help (501:00:01)	\$ 39,990	\$ 34,071	\$ 35,256	\$ 31,838	\$ 20,799	\$ 21,563	\$ 28,437			
Personal Services Matching (501:00:03)	\$ 122,864	\$ 21,240	\$ 9,412			\$ 73,458	\$ 14,416			
Overtime (501:00:06)			\$ 1,503	\$ 34	\$ 76	\$ 951	\$ 562			
Operating Expenses (502:00:02)	\$ 86,412	\$ 9,290	\$ 21,194	\$ 78,957		\$ 18,684	\$ 331,207			
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,477	\$ 3,109	\$ 4,041	\$ 4,463	\$ 4,371	\$ 3,040	\$ 529			
Professional Fees and Services (506:00:10)	\$ 42,594	\$ 39,252	\$ 38,250							
Capital Outlay (512:00:11)	\$ 18,755	\$ 16,271	\$ 184,911	\$ 125,638	\$ 18,419	\$ 23,376	\$ 13,181			
Dewitt Campus - Cash (B08) Total:	\$ 384,027	\$ 254,154	\$ 340,014	\$ 240,930	\$ 43,665	\$ 440,812	\$ 474,151			
ARPA Phillips CC/UA (D68)										
Regular Salaries (501:00:00)									\$ 5,715	
Personal Services Matching (501:00:03)									\$ 494	
Operating Expenses (502:00:02)							\$ 616,880	\$ 565,420		
Grants/Aid: ARPA - UA Phillips Community College (510:00:04)							\$ 888,123	\$ 1,122,444		
Capital Outlay (512:00:11)							\$ 113,669	\$ 367,307		\$ 124,200

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA Phillips CC/UA (D68) Total:								\$ 1,618,672	\$ 2,061,381	\$ 124,200
CASH FUNDS TOTAL:	\$ 7,866,462	\$ 7,166,856	\$ 7,210,817	\$ 8,602,075	\$ 8,778,813	\$ 7,879,113	\$ 5,828,953	\$ 5,539,424	\$ 10,034,414	\$ 6,055,766
GENERAL REVENUE										
Dewitt Campus-St Ops (1BW)										
Regular Salaries (501:00:00)	\$ 800,616	\$ 749,684	\$ 770,849	\$ 748,752	\$ 708,949	\$ 420,492	\$ 719,982			
Personal Services Matching (501:00:03)	\$ 180,335	\$ 275,788	\$ 244,707	\$ 253,608	\$ 241,781	\$ 124,517	\$ 245,544			
Operating Expenses (502:00:02)	\$ 280,008	\$ 297,559	\$ 286,772	\$ 326,404	\$ 325,181	\$ 262,863	\$ 287,612			
Dewitt Campus-St Ops (1BW) Total:	\$ 1,260,959	\$ 1,323,030	\$ 1,302,328	\$ 1,328,764	\$ 1,275,911	\$ 807,872	\$ 1,253,138			
Operations-General Revenue (308)										
Regular Salaries (501:00:00)	\$ 5,621,172	\$ 5,552,141	\$ 5,491,971	\$ 5,570,169	\$ 5,534,070	\$ 5,454,310	\$ 5,222,559	\$ 7,948,632	\$ 7,459,722	\$ 7,318,764
Personal Services Matching (501:00:03)	\$ 1,179,487	\$ 1,196,418	\$ 1,233,111	\$ 1,206,060	\$ 1,225,905	\$ 1,222,245	\$ 1,210,235	\$ 1,804,709	\$ 1,647,700	\$ 1,640,911
Operating Expenses (502:00:02)	\$ 456,271	\$ 445,725	\$ 459,395	\$ 447,363	\$ 456,877	\$ 747,023	\$ 799,606	\$ 1,500,644	\$ 1,765,179	\$ 1,854,521
Operations-General Revenue (308) Total:	\$ 7,256,930	\$ 7,194,284	\$ 7,184,477	\$ 7,223,592	\$ 7,216,852	\$ 7,423,579	\$ 7,232,400	\$ 11,253,985	\$ 10,872,601	\$ 10,814,196
State Operations - Stuttgart (413)										
Regular Salaries (501:00:00)	\$ 1,252,513	\$ 1,262,523	\$ 1,305,579	\$ 1,267,700	\$ 1,297,118	\$ 1,305,187	\$ 1,329,120			
Personal Services Matching (501:00:03)	\$ 253,925	\$ 255,954	\$ 264,683	\$ 257,004	\$ 262,995	\$ 264,117	\$ 269,484			
Operating Expenses (502:00:02)	\$ 310,484	\$ 312,966	\$ 323,639	\$ 314,249	\$ 321,021	\$ 298,273	\$ 328,941			
State Operations - Stuttgart (413) Total:	\$ 1,816,922	\$ 1,831,443	\$ 1,893,901	\$ 1,838,953	\$ 1,881,134	\$ 1,867,577	\$ 1,927,545			
GENERAL REVENUE TOTAL:	\$ 10,334,811	\$ 10,348,758	\$ 10,380,707	\$ 10,391,309	\$ 10,373,897	\$ 10,099,028	\$ 10,413,083	\$ 11,253,985	\$ 10,872,601	\$ 10,814,196
TRUST FUNDS										
21-012 NCRC PCCUA-Pillow-Thompson House (E12)										
Operating Expenses (502:00:02)							\$ 357,608	\$ 20,048		
Professional Fees and Services (506:00:10)							\$ 28,059	\$ 5,609		
21-012 NCRC PCCUA-Pillow-Thompson House (E12) Total:							\$ 385,667	\$ 25,657		
Lily Peter Auditorium Upgrade-NCRC15-016 (N22)										
Capital Outlay (512:00:11)	\$ 34,000									
Lily Peter Auditorium Upgrade-NCRC15-016 (N22) Total:	\$ 34,000									
TRUST FUNDS TOTAL:	\$ 34,000						\$ 385,667	\$ 25,657		
Phillips Community College of the University of Arkansas TOTAL:	\$ 18,235,273	\$ 17,515,614	\$ 17,591,523	\$ 18,993,384	\$ 19,152,711	\$ 17,978,140	\$ 16,627,703	\$ 16,819,065	\$ 20,907,015	\$ 16,869,962

SAU-TECH

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS										
Tech Branch - Cash (A65)										
Regular Salaries (501:00:00)	\$ 2,500,453	\$ 2,102,478	\$ 2,150,369	\$ 2,046,951	\$ 2,042,936	\$ 2,343,372	\$ 2,212,755	\$ 2,202,729	\$ 2,430,039	\$ 2,213,520
Extra Help (501:00:01)	\$ 61,015	\$ 61,530	\$ 71,076	\$ 89,819	\$ 103,075	\$ 92,846	\$ 104,712	\$ 123,121	\$ 148,685	\$ 105,331
Personal Services Matching (501:00:03)	\$ 985,264	\$ 827,874	\$ 907,107	\$ 859,773	\$ 948,103	\$ 916,242	\$ 774,055	\$ 955,520	\$ 1,000,000	\$ 986,501
Capital Improvement - Cash (502:00:02)	\$ 577,079		\$ 49,201	\$ 56,989	\$ 258,011	\$ 1,973,431	\$ 3,447,797	\$ 203,408	\$ 1,595,065	\$ 221,588
Operating Expenses (502:00:02)	\$ 2,568,626	\$ 2,570,518	\$ 1,950,190	\$ 2,384,703	\$ 2,727,883	\$ 2,587,848	\$ 2,998,740	\$ 3,300,000	\$ 3,334,431	\$ 3,355,719
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 55,287	\$ 84,195	\$ 75,154	\$ 62,949	\$ 108,819	\$ 52,989	\$ 52,342	\$ 165,000	\$ 150,000	\$ 140,889
Professional Fees and Services (506:00:10)	\$ 39,800	\$ 31,500	\$ 23,100	\$ 24,525	\$ 85,365	\$ 26,831	\$ 196,745	\$ 220,000	\$ 234,426	\$ 311,569
Refunds-Investments-Fund Transfers (511:00:20)	\$ 336,517	\$ 300,320	\$ 353,271	\$ 445,599	\$ 400,972	\$ 429,761	\$ 467,970	\$ 522,419	\$ 414,042	
Capital Outlay (512:00:11)	\$ 44,690	\$ 9,419	\$ 147,235	\$ 351,039	\$ 499,878	\$ 464,741	\$ 330,450	\$ 550,000	\$ 1,421,180	\$ 911,742
Debt Service (512:00:19)	\$ 343,772	\$ 343,413	\$ 333,477	\$ 242,632	\$ 315,616	\$ 248,627	\$ 275,000	\$ 302,500	\$ 316,390	\$ 321,160
Tech Branch - Cash (A65) Total:	\$ 7,512,503	\$ 6,331,247	\$ 6,060,179	\$ 6,564,980	\$ 7,490,659	\$ 9,136,688	\$ 10,860,567	\$ 8,544,696	\$ 11,044,257	\$ 8,568,018
Fire Training Academy - Cash (A66)										
Regular Salaries (501:00:00)	\$ 68,322	\$ 98,355	\$ 50,077	\$ 37,059	\$ 70,861			\$ 90,429	\$ 65,139	\$ 144,182
Personal Services Matching (501:00:03)	\$ 26,754	\$ 51,533	\$ 15,017	\$ 20,510	\$ 38,010	\$ 17,778		\$ 46,920	\$ 23,154	\$ 43,575
Operating Expenses (502:00:02)	\$ 291,164	\$ 56,090	\$ 118,704	\$ 22,249	\$ 22,414	\$ 51,893		\$ 110,000	\$ 116,593	\$ 255,886
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 3,552	\$ 2,749	\$ 2,221		\$ 3,030			\$ 60,500	\$ 50,500	\$ 24,040
Capital Improvement - Cash (506:00:10)					\$ 49,999				\$ 12,586	\$ 28,139
Professional Fees and Services (506:00:10)	\$ 3,158	\$ 70			\$ 81		\$ 700	\$ 85,751	\$ 78,282	\$ 85,751
Capital Outlay (512:00:11)	\$ 41,822	\$ 9,995			\$ 69,128	\$ 91,368		\$ 110,000	\$ 104,964	\$ 110,000
Fire Training Academy - Cash (A66) Total:	\$ 434,773	\$ 218,793	\$ 186,019	\$ 79,818	\$ 253,523	\$ 161,039	\$ 700	\$ 503,600	\$ 451,218	\$ 691,574
Environmental Training Academy-Cash (A67)										
Regular Salaries (501:00:00)	\$ 181,241	\$ 192,042	\$ 83,468	\$ 146,638	\$ 189,145	\$ 142,566	\$ 148,937	\$ 71,906	\$ 134,955	\$ 231,697
Personal Services Matching (501:00:03)	\$ 57,396	\$ 69,610	\$ 74,468	\$ 75,055	\$ 97,658	\$ 64,598	\$ 80,028	\$ 59,335	\$ 117,934	\$ 105,527
Construction (502:00:02)		\$ 23,112	\$ 5,041							
Operating Expenses (502:00:02)	\$ 7,094	\$ 33,581	\$ 90,022	\$ 24,569	\$ 34,740	\$ 39,878	\$ 20,734	\$ 45,334	\$ 85,656	\$ 74,975
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 28,833	\$ 16,763	\$ 13,209	\$ 10,323	\$ 12,581	\$ 8,450	\$ 4,594	\$ 24,200	\$ 24,200	\$ 14,738
Professional Fees and Services (506:00:10)	\$ 560	\$ 280			\$ 2,380		\$ 700	\$ 11,000	\$ 11,000	
Capital Outlay (512:00:11)	\$ 59,517		\$ 10,161					\$ 55,000	\$ 40,601	\$ 4,878
Environmental Training Academy-Cash (A67) Total:	\$ 334,641	\$ 335,388	\$ 276,370	\$ 256,584	\$ 336,504	\$ 255,493	\$ 254,992	\$ 266,776	\$ 414,346	\$ 431,815
SAU Tech ARPA Fire Training Academy-ARPA (BZ1)										
Operating Expenses (502:00:02)										\$ 109,560
SAUT ARPA Construct. Fire Training Acad (512:00:11)										\$ 23,691
SAU Tech ARPA Fire Training Academy-ARPA (BZ1) Total:										\$ 133,251
ARPA Southern Arkansas University Tech (D51)										
Grants/Aid: ARPA - Southern AR University Tech (510:00:04)								\$ 1,370,136	\$ 251,252	
0115 Capital Construction - ARPA (512:00:11)								\$ 584,417	\$ 826,309	
Capital Outlay (512:00:11)										
ARPA Southern Arkansas University Tech (D51) Total:								\$ 1,954,553	\$ 1,077,561	

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:	\$ 8,281,916	\$ 6,885,428	\$ 6,522,567	\$ 6,901,382	\$ 8,080,686	\$ 9,553,220	\$ 11,116,259	\$ 11,269,624	\$ 12,987,383	\$ 9,824,658
GENERAL REVENUE										
SAU Tech-Operations-General Revenue (294)										
Regular Salaries (501:00:00)	\$ 3,795,886	\$ 3,868,091	\$ 3,896,680	\$ 3,775,639	\$ 3,777,639	\$ 3,694,708	\$ 3,801,463	\$ 3,987,694	\$ 3,806,005	\$ 3,830,263
Personal Services Matching (501:00:03)	\$ 950,818	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 955,490	\$ 1,020,383	\$ 1,059,629	\$ 1,027,016	\$ 991,967
Operating Expenses (502:00:02)	\$ 949,947	\$ 957,562	\$ 923,834	\$ 1,002,997	\$ 1,008,589	\$ 899,451	\$ 966,990	\$ 1,134,000	\$ 914,539	\$ 881,324
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 64,757	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,575	\$ 179	\$ 53,056	\$ 51,423	\$ 40,000
SAU Tech (GR) - Construction (506:00:10)									\$ 482,000	
Capital Outlay (512:00:11)	\$ 147,175	\$ 54,394	\$ 50,000	\$ 100,000	\$ 100,000	\$ 101,149	\$ 4,778,416	\$ 106,112	\$ 70,784	\$ 40,000
SAU Tech-Operations-General Revenue (294) Total:	\$ 5,908,584	\$ 5,920,047	\$ 5,920,514	\$ 5,928,636	\$ 5,936,228	\$ 5,701,373	\$ 10,567,431	\$ 6,340,491	\$ 6,351,767	\$ 5,783,554
SAU Tech-Fire Trng Academy-Gen Revenue (295)										
Regular Salaries (501:00:00)	\$ 889,933	\$ 942,917	\$ 949,854	\$ 900,000	\$ 849,584	\$ 779,605	\$ 863,168	\$ 896,922	\$ 888,475	\$ 900,000
Personal Services Matching (501:00:03)	\$ 246,675	\$ 251,162	\$ 292,000	\$ 259,421	\$ 250,000	\$ 238,956	\$ 262,889	\$ 248,277	\$ 277,225	\$ 283,012
Operating Expenses (502:00:02)	\$ 567,123	\$ 518,999	\$ 473,994	\$ 561,098	\$ 612,057	\$ 601,343	\$ 658,755	\$ 629,225	\$ 552,585	\$ 521,914
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 32,540	\$ 21,916	\$ 9,792	\$ 14,511	\$ 12,563	\$ 11,535	\$ 888	\$ 40,903	\$ 40,000	\$ 64,000
Capital Outlay (512:00:11)	\$ 5,513		\$ 17,774	\$ 9,982	\$ 24,598	\$ 50,000		\$ 78,943	\$ 50,000	\$ 50,000
SAU Tech-Fire Trng Academy-Gen Revenue (295) Total:	\$ 1,741,783	\$ 1,734,994	\$ 1,743,414	\$ 1,745,012	\$ 1,748,802	\$ 1,681,439	\$ 1,785,700	\$ 1,894,270	\$ 1,808,285	\$ 1,818,926
SAU Tech-Environmental Trng Acad-St Oper (296)										
Regular Salaries (501:00:00)	\$ 224,699	\$ 240,591	\$ 299,958	\$ 245,221	\$ 248,336	\$ 253,604	\$ 283,465	\$ 293,931	\$ 275,000	\$ 225,000
Personal Services Matching (501:00:03)	\$ 65,076	\$ 60,000	\$ 50,000	\$ 50,000	\$ 44,970	\$ 54,873	\$ 40,000	\$ 50,000	\$ 50,000	\$ 45,000
Operating Expenses (502:00:02)	\$ 99,854	\$ 92,042	\$ 42,009	\$ 99,864	\$ 101,269	\$ 73,209	\$ 93,644	\$ 85,096	\$ 89,444	\$ 109,554
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 13,257	\$ 10,000	\$ 12,878	\$ 10,558	\$ 10,720	\$ 10,573	\$ 1,831	\$ 10,753	\$ 10,905	\$ 25,000
Capital Outlay (512:00:11)										\$ 25,000
SAU Tech-Environmental Trng Acad-St Oper (296) Total:	\$ 402,886	\$ 402,633	\$ 404,845	\$ 405,643	\$ 405,295	\$ 392,259	\$ 418,940	\$ 439,780	\$ 425,349	\$ 429,554
GENERAL REVENUE TOTAL:	\$ 8,053,253	\$ 8,057,674	\$ 8,068,773	\$ 8,079,292	\$ 8,090,325	\$ 7,775,071	\$ 12,772,071	\$ 8,674,541	\$ 8,585,401	\$ 8,032,034
TRUST FUNDS										
23-009 NCRC SAUT-Shumaker Barracks-Ph II (AW5)										
Professional Fees and Services (506:00:10)									\$ 95,682	\$ 43,293
Capital Outlay (512:00:11)									\$ 376,568	\$ 584,457
23-009 NCRC SAUT-Shumaker Barracks-Ph II (AW5) Total:									\$ 472,250	\$ 627,750
22-013 NCRC SAUT-Shumaker NAD Barracks (E58)										
Professional Fees and Services (506:00:10)								\$ 63,819	\$ 22,206	
Capital Outlay (512:00:11)								\$ 147,609	\$ 762,641	
22-013 NCRC SAUT-Shumaker NAD Barracks (E58) Total:								\$ 211,428	\$ 784,847	
20-015 NCRC SAUT-Adminstration Building (Y77)										
Professional Fees and Services (506:00:10)						\$ 62,995	\$ 26,175			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
Capital Outlay (512:00:11)							\$ 807,520				
20-015 NCRC SAUT-Adminstration Building (Y77) Total:						\$ 62,995	\$ 833,695				
TRUST FUNDS TOTAL:						\$ 62,995	\$ 833,695	\$ 211,428	\$ 1,257,097	\$ 627,750	
SAU-Tech TOTAL:		\$ 16,335,169	\$ 14,943,102	\$ 14,591,341	\$ 14,980,673	\$ 16,171,011	\$ 17,391,286	\$ 24,722,025	\$ 20,155,593	\$ 22,829,881	\$ 18,484,442

SOUTH ARKANSAS COLLEGE

CASH FUNDS

Cash Operations (B78)

Regular Salaries (501:00:00)	\$ 3,803,063	\$ 3,310,926	\$ 3,290,145	\$ 3,302,149	\$ 2,789,379	\$ 3,930,434	\$ 3,210,537	\$ 2,659,850	\$ 3,598,540	\$ 3,023,805
Extra Help (501:00:01)	\$ 365,388	\$ 220,656	\$ 173,991	\$ 230,215	\$ 252,942	\$ 259,341	\$ 238,331	\$ 360,117	\$ 242,747	\$ 140,603
Personal Services Matching (501:00:03)	\$ 1,365,059	\$ 991,795	\$ 1,234,636	\$ 1,125,213	\$ 1,074,659	\$ 918,885	\$ 1,209,653	\$ 1,160,587	\$ 1,274,019	\$ 1,040,867
Overtime (501:00:06)	\$ 9,864	\$ 24,937	\$ 8,513	\$ 31,114	\$ 42,488	\$ 18,796	\$ 21,023	\$ 25,928	\$ 43,893	\$ 40,814
Capital Improvement- Cash (502:00:02)	\$ 704,860	\$ 64,677	\$ 73,414	\$ 1,477,515	\$ 323,269	\$ 898,113	\$ 491,161	\$ 93,150	\$ 81,736	\$ 1,372,211
Operating Expenses (502:00:02)	\$ 3,605,056	\$ 3,118,029	\$ 3,139,929	\$ 3,085,380	\$ 3,206,843	\$ 2,635,338	\$ 2,258,696	\$ 2,772,777	\$ 2,528,440	\$ 3,422,186
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 182,984	\$ 111,313	\$ 169,683	\$ 155,697	\$ 189,088	\$ 119,411	\$ 31,082	\$ 50,344	\$ 132,904	\$ 175,329
Professional Fees and Services (506:00:10)	\$ 9,987		\$ 35	\$ 23,042	\$ 23,205	\$ 24,178		\$ 6,393	\$ 5,235	\$ 27,534
Promotional Items (509:00:28)	\$ 7,465	\$ 12,274	\$ 22,700	\$ 19,600	\$ 23,113	\$ 17,900	\$ 14,113	\$ 22,606	\$ 32,952	\$ 6,006
Refunds-Investments-Fund Transfers (511:00:20)	\$ 91,071	\$ 5,640	\$ 77,037	\$ 18,759	\$ 98,020	\$ 72,316	\$ 84,981	\$ 58,547	\$ 72,805	\$ 12,143
Capital Outlay (512:00:11)	\$ 219,795	\$ 47,122	\$ 38,063	\$ 230,225	\$ 14,023	\$ 51,864	\$ 27,128	\$ 108,386	\$ 73,272	\$ 130,490
Debt Service (512:00:19)	\$ 58,588	\$ 166,507	\$ 273,786	\$ 484,927	\$ 410,677	\$ 393,748	\$ 390,180	\$ 387,392	\$ 383,130	\$ 392,812
Cash Operations (B78) Total:	\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835	\$ 8,447,706	\$ 9,340,324	\$ 7,976,884	\$ 7,706,077	\$ 8,469,673	\$ 9,784,801

ARPA South AR Community College (D70)

Regular Salaries (501:00:00)								\$ 75,500		
Personal Services Matching (501:00:03)								\$ 28,000		
ARPA SACC Technology Related - 46 (502:00:02)								\$ 171,108		
Operating Expenses (502:00:02)								\$ 414,945	\$ 72,776	
Grants/Aid: ARPA - South Arkansas Community College (510:00:04)								\$ 3,081,909	\$ 308,184	
Capital Outlay (512:00:11)								\$ 135,052		
ARPA South AR Community College (D70) Total:								\$ 3,906,514	\$ 380,960	

CASH FUNDS TOTAL:		\$ 10,423,180	\$ 8,073,877	\$ 8,501,930	\$ 10,183,835	\$ 8,447,706	\$ 9,340,324	\$ 7,976,884	\$ 11,612,591	\$ 8,850,633	\$ 9,784,801
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GENERAL REVENUE

Operations - General Revenue (793)

Regular Salaries (501:00:00)	\$ 4,051,504	\$ 4,488,780	\$ 4,314,031	\$ 4,427,910	\$ 4,687,221	\$ 3,536,670	\$ 4,276,273	\$ 4,510,550	\$ 4,291,310	\$ 4,373,529
Extra Help (501:00:01)	\$ 115,000	\$ 115,000	\$ 130,000	\$ 120,000	\$ 128,651	\$ 130,000	\$ 168,651	\$ 130,000	\$ 174,002	\$ 191,402
Personal Services Matching (501:00:03)	\$ 1,410,000	\$ 1,410,000	\$ 1,500,000	\$ 1,415,000	\$ 1,344,600	\$ 1,572,357	\$ 1,301,460	\$ 1,340,010	\$ 1,342,749	\$ 1,346,565
Operating Expenses (502:00:02)	\$ 1,431,751	\$ 1,004,643	\$ 1,095,033	\$ 1,083,333	\$ 907,039	\$ 1,578,542	\$ 1,527,262	\$ 1,550,009	\$ 1,622,061	\$ 1,576,714

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,317	\$ 10,317
Capital Outlay (512:00:11)						\$ 10,000				
Operations - General Revenue (793) Total:	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243	\$ 7,067,511	\$ 6,837,569	\$ 7,283,646	\$ 7,540,569	\$ 7,440,440	\$ 7,498,527
GENERAL REVENUE TOTAL:	\$ 7,018,255	\$ 7,028,423	\$ 7,049,064	\$ 7,056,243	\$ 7,067,511	\$ 6,837,569	\$ 7,283,646	\$ 7,540,569	\$ 7,440,440	\$ 7,498,527

TRUST FUNDS

22-012 NCRC SACC-McWilliams House Ph IV (E57)

Professional Fees and Services (506:00:10)								\$ 55,603	\$ 3,200	
Capital Outlay (512:00:11)								\$ 490,404	\$ 130,888	
22-012 NCRC SACC-McWilliams House Ph IV (E57) Total:								\$ 546,007	\$ 134,088	

McWilliams House Restoration Project (L77)

Professional Fees and Services (506:00:10)	\$ 13,923									
Capital Outlay (512:00:11)	\$ 139,109									
McWilliams House Restoration Project (L77) Total:	\$ 153,031									

SACC NCRC Grant 17-012 (V17)

Operating Expenses (502:00:02)				\$ 2,600						
Professional Fees and Services (506:00:10)			\$ 19,656	\$ 533						
Capital Outlay (512:00:11)			\$ 201,166	\$ 72,919						
SACC NCRC Grant 17-012 (V17) Total:			\$ 220,823	\$ 76,051						

NCRC 18-017 SACC McWilliams House Restor (W84)

Professional Fees and Services (506:00:10)					\$ 31,875					
Capital Outlay (512:00:11)					\$ 468,125					
NCRC 18-017 SACC McWilliams House Restor (W84) Total:					\$ 500,000					

20-013 NCRC SACC-Rehab 1940 WPA Gym (Y76)

Professional Fees and Services (506:00:10)						\$ 50,404				
Capital Outlay (512:00:11)						\$ 552,829	\$ 86,617			
20-013 NCRC SACC-Rehab 1940 WPA Gym (Y76) Total:						\$ 603,233	\$ 86,617			

TRUST FUNDS TOTAL:	\$ 153,031		\$ 220,823	\$ 76,051	\$ 500,000	\$ 603,233	\$ 86,617	\$ 546,007	\$ 134,088	
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South Arkansas College TOTAL:	\$ 17,594,467	\$ 15,102,300	\$ 15,771,816	\$ 17,316,129	\$ 16,015,218	\$ 16,781,126	\$ 15,347,147	\$ 19,699,167	\$ 16,425,161	\$ 17,283,327
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UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE

CASH FUNDS

Cash Operations (B39)

Regular Salaries (501:00:00)	\$ 1,321,530	\$ 1,320,737	\$ 1,216,023	\$ 914,902	\$ 935,002	\$ 257,454	\$ 711,821	\$ 850,007	\$ 1,213,642	\$ 1,313,330
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Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Extra Help (501:00:01)	\$ 188,694	\$ 149,704	\$ 130,978	\$ 177,338	\$ 174,519	\$ 94,498	\$ 104,035	\$ 179,051	\$ 203,261	\$ 212,038
Personal Services Matching (501:00:03)	\$ 1,191,938	\$ 1,165,427	\$ 1,099,267	\$ 946,077	\$ 920,703	\$ 786,042	\$ 328,415	\$ 658,427	\$ 1,074,427	\$ 1,113,316
Operating Expenses (502:00:02)	\$ 2,841,549	\$ 2,455,403	\$ 2,454,406	\$ 2,605,500	\$ 3,291,387	\$ 2,555,614	\$ 3,051,871	\$ 3,150,862	\$ 2,696,349	\$ 4,499,986
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 125,549	\$ 105,945	\$ 113,592	\$ 115,811	\$ 129,939	\$ 120,544	\$ 39,006	\$ 105,164	\$ 146,968	\$ 112,249
Professional Fees and Services (506:00:10)	\$ 98,415	\$ 34,412	\$ 47,636	\$ 227,734	\$ 184,468	\$ 86,306	\$ 39,271	\$ 181,058	\$ 187,271	\$ 72,287
Promotional Items (509:00:28)	\$ 10,714	\$ 18,808	\$ 15,794	\$ 17,355			\$ 175	\$ 12,296	\$ 10,063	\$ 23,253
Capital Outlay (512:00:11)	\$ 956,979	\$ 12,776	\$ 25,219	\$ 103,617	\$ 971,843	\$ 1,591,957	\$ 3,158	\$ 31,397	\$ 1,496,933	\$ 62,945
Debt Service (512:00:19)	\$ 592,151	\$ 460,333	\$ 392,764	\$ 495,201	\$ 140,662			\$ 207,556	\$ 229,408	\$ 415,112
Cash Operations (B39) Total:	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534	\$ 6,748,522	\$ 5,492,413	\$ 4,277,751	\$ 5,375,819	\$ 7,258,324	\$ 7,824,517

ARPA UACC Batesville (D62)										
Regular Salaries (501:00:00)									\$ 596,560	
Operating Expenses (502:00:02)								\$ 24,084	\$ 60,000	
Grants/Aid: ARPA - UACC Batesville (510:00:04)								\$ 1,767,728		
Capital Outlay (512:00:11)								\$ 5,448	\$ 939,868	
ARPA UACC Batesville (D62) Total:								\$ 2,393,820	\$ 999,868	

CASH FUNDS TOTAL:	\$ 7,327,520	\$ 5,723,544	\$ 5,495,678	\$ 5,603,534	\$ 6,748,522	\$ 5,492,413	\$ 4,277,751	\$ 7,769,639	\$ 8,258,192	\$ 7,824,517
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GENERAL REVENUE

Operations - General Revenue (1RT)										
Regular Salaries (501:00:00)	\$ 4,138,670	\$ 4,144,490	\$ 4,147,119	\$ 4,136,043	\$ 4,122,445	\$ 3,973,714	\$ 3,743,317	\$ 4,064,904	\$ 4,547,887	\$ 4,488,522
Extra Help (501:00:01)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 200,000
Personal Services Matching (501:00:03)	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 1,183,380	\$ 1,100,000	\$ 750,000	\$ 750,000
Operating Expenses (502:00:02)									\$ 5,000	\$ 5,000
Operations - General Revenue (1RT) Total:	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043	\$ 4,972,445	\$ 4,823,714	\$ 5,026,697	\$ 5,264,904	\$ 5,452,887	\$ 5,443,522

GENERAL REVENUE TOTAL:	\$ 4,988,670	\$ 4,994,490	\$ 4,997,119	\$ 4,986,043	\$ 4,972,445	\$ 4,823,714	\$ 5,026,697	\$ 5,264,904	\$ 5,452,887	\$ 5,443,522
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University of Arkansas Community College at Batesville TOTAL:	\$ 12,316,191	\$ 10,718,034	\$ 10,492,798	\$ 10,589,577	\$ 11,720,968	\$ 10,316,128	\$ 9,304,448	\$ 13,034,543	\$ 13,711,078	\$ 13,268,038
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UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE-TEXARKANA

CASH FUNDS

Cash Operations (A98)										
Regular Salaries (501:00:00)	\$ 788,653	\$ 761,589	\$ 1,210,308	\$ 1,308,699	\$ 1,201,017	\$ 1,290,795	\$ 331,781	\$ 214,972	\$ 705,103	\$ 1,178,677
Extra Help (501:00:01)	\$ 122,936	\$ 117,453	\$ 110,550	\$ 125,275	\$ 145,872	\$ 104,457	\$ 396,070	\$ 427,312	\$ 431,844	\$ 465,586
Personal Services Matching (501:00:03)	\$ 490,447	\$ 407,497	\$ 345,338	\$ 262,358	\$ 698,763	\$ 597,693	\$ 276,984	\$ 209,703	\$ 673,509	\$ 667,609
Capital Improvement - Cash (502:00:02)					\$ 111,101					
Operating Expenses (502:00:02)	\$ 2,963,280	\$ 3,023,221	\$ 2,630,496	\$ 3,099,635	\$ 3,804,872	\$ 3,223,136	\$ 3,362,781	\$ 3,099,488		\$ 3,124,392
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 50,413	\$ 56,976	\$ 44,421	\$ 70,924	\$ 75,858	\$ 47,018	\$ 4,136	\$ 81,157		\$ 61,404

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Professional Fees and Services (506:00:10)	\$ 39,318	\$ 96,164	\$ 12,063	\$ 117,815	\$ 121,692	\$ 19,951	\$ 108,779			\$ 342,518
Promotional Items (509:00:28)								\$ 4,014		\$ 8,558
Capital Outlay (512:00:11)							\$ 256,558			\$ 646,230
Debt Service (512:00:19)	\$ 754,408	\$ 810,241	\$ 804,275	\$ 759,997	\$ 807,004	\$ 481,260	\$ 222,654	\$ 496,252		\$ 553,315
Cash Operations (A98) Total:	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704	\$ 6,966,180	\$ 5,764,310	\$ 4,959,742	\$ 4,532,897	\$ 1,810,456	\$ 7,048,289
ARPA UA-Hope Texarkana (D61)										
Operating Expenses (502:00:02)								\$ 352,245	\$ 49,904	
ARPA UA-Hope Texarkana - HVAC (506:00:10)									\$ 1,404,213	
Grants/Aid: ARPA - UACC Hope-Texarkana (510:00:04)								\$ 2,159,001	\$ 988,876	
ARPA UA-Hope Texarkana (D61) Total:								\$ 2,511,245	\$ 2,442,994	
CASH FUNDS TOTAL:										
	\$ 5,209,457	\$ 5,273,142	\$ 5,157,451	\$ 5,744,704	\$ 6,966,180	\$ 5,764,310	\$ 4,959,742	\$ 7,044,142	\$ 4,253,450	\$ 7,048,289
GENERAL REVENUE										
Operations-Gen Rev (1BU)										
Regular Salaries (501:00:00)	\$ 4,641,997	\$ 4,892,224	\$ 4,919,577	\$ 4,894,953	\$ 5,233,083	\$ 4,930,702	\$ 5,188,034	\$ 5,396,413	\$ 5,558,074	\$ 5,444,854
Personal Services Matching (501:00:03)	\$ 1,789,245	\$ 1,557,695	\$ 1,530,278	\$ 1,530,886	\$ 1,225,187	\$ 1,374,210	\$ 1,510,081	\$ 1,579,494	\$ 1,238,971	\$ 1,256,159
Operating Expenses (502:00:02)							\$ 666,302	\$ 249,455		
Operations-Gen Rev (1BU) Total:	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839	\$ 6,458,270	\$ 6,304,912	\$ 7,364,417	\$ 7,225,362	\$ 6,797,045	\$ 6,701,013
GENERAL REVENUE TOTAL:										
	\$ 6,431,242	\$ 6,449,919	\$ 6,449,855	\$ 6,425,839	\$ 6,458,270	\$ 6,304,912	\$ 7,364,417	\$ 7,225,362	\$ 6,797,045	\$ 6,701,013
University of Arkansas Community College at Hope-Texarkana TOTAL:	\$ 11,640,699	\$ 11,723,061	\$ 11,607,306	\$ 12,170,543	\$ 13,424,450	\$ 12,069,222	\$ 12,324,159	\$ 14,269,504	\$ 11,050,495	\$ 13,749,302

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

CASH FUNDS

Cash Operations (B64)										
Regular Salaries (501:00:00)	\$ 2,910,092	\$ 1,845,999	\$ 1,148,563	\$ 1,853,634	\$ 2,091,966	\$ 2,882,193	\$ 2,674,943	\$ 2,029,413	\$ 2,732,404	\$ 3,499,475
Extra Help (501:00:01)	\$ 200,938	\$ 232,714	\$ 278,826	\$ 437,007	\$ 519,666	\$ 401,994	\$ 478,246	\$ 507,440	\$ 572,418	\$ 506,426
Personal Services Matching (501:00:03)	\$ 695,940	\$ 1,017,980	\$ 883,478	\$ 1,110,406	\$ 1,320,685	\$ 1,095,695	\$ 1,351,491	\$ 1,199,679	\$ 1,325,532	\$ 1,400,841
Overtime (501:00:06)				\$ 133	\$ 1,821	\$ 1,297		\$ 97	\$ 505	\$ 1,440
Capital Improvement - Cash (502:00:02)			\$ 3,971,262	\$ 7,847,832	\$ 11,607					\$ 580,319
Operating Expenses (502:00:02)	\$ 3,740,371	\$ 3,791,349	\$ 3,111,493	\$ 3,909,856	\$ 3,416,031	\$ 3,785,705	\$ 3,822,226	\$ 3,558,630	\$ 3,471,857	\$ 3,756,718
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 38,412	\$ 37,141	\$ 36,499	\$ 63,684	\$ 60,550	\$ 58,986	\$ 7,120	\$ 54,931	\$ 63,639	\$ 36,364
Professional Fees and Services (506:00:10)	\$ 70,192	\$ 89,419	\$ 422,976	\$ 111,836	\$ 66,884	\$ 117,388	\$ 18,500	\$ 159,702	\$ 43,715	\$ 337,992
Promotional Items (509:00:28)	\$ 13,917	\$ 9,556	\$ 13,249	\$ 15,617	\$ 19,165	\$ 12,765	\$ 10,755	\$ 18,862	\$ 17,501	\$ 22,159
Capital Outlay (512:00:11)	\$ 407,116	\$ 243,516	\$ 752,477	\$ 104,017	\$ 381,571	\$ 188,732	\$ 584,621	\$ 949,607	\$ 959,237	\$ 498,341
Debt Service (512:00:19)	\$ 492,983	\$ 488,175	\$ 499,068	\$ 528,313	\$ 902,038	\$ 900,468	\$ 860,702	\$ 814,888	\$ 612,650	\$ 610,225
Cash Operations (B64) Total:	\$ 8,569,959	\$ 7,755,850	\$ 11,117,890	\$ 15,982,335	\$ 8,791,984	\$ 9,445,224	\$ 9,808,603	\$ 9,293,247	\$ 9,799,459	\$ 11,250,301

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
ARPA University of Arkansas CC-Morrilton (D77)										
Regular Salaries (501:00:00)								\$ 29,000	\$ 27,676	
Extra Help (501:00:01)								\$ 29,060	\$ 5,940	
Personal Services Matching (501:00:03)								\$ 10,820	\$ 7,380	
Operating Expenses (502:00:02)								\$ 1,279,024		
Grants/Aid: ARPA - UACC Morrilton (510:00:04)								\$ 3,711,517	\$ 522,200	
Capital Outlay (512:00:11)								\$ 350,000	\$ 503,594	
ARPA University of Arkansas CC-Morrilton (D77) Total:								\$ 5,409,421	\$ 1,066,790	

CASH FUNDS TOTAL: \$ 8,569,959 \$ 7,755,850 \$ 11,117,890 \$ 15,982,335 \$ 8,791,984 \$ 9,445,224 \$ 9,808,603 \$ 14,702,668 \$ 10,866,249 \$ 11,250,301

GENERAL REVENUE

Operations - General Revenue (729)										
Regular Salaries (501:00:00)	\$ 4,498,318	\$ 4,970,873	\$ 5,093,009	\$ 5,022,155	\$ 5,022,155	\$ 4,810,654	\$ 5,343,764	\$ 5,615,506	\$ 5,401,154	\$ 5,191,953
Extra Help (501:00:01)	\$ 73,000	\$ 70,000								
Personal Services Matching (501:00:03)	\$ 1,727,620	\$ 1,267,988	\$ 1,219,186	\$ 1,274,244	\$ 1,254,049	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186	\$ 1,291,186
Operating Expenses (502:00:02)	\$ 880									
Operations - General Revenue (729) Total:	\$ 6,299,819	\$ 6,308,861	\$ 6,312,195	\$ 6,296,399	\$ 6,276,204	\$ 6,101,840	\$ 6,634,950	\$ 6,906,692	\$ 6,692,340	\$ 6,483,139

GENERAL REVENUE TOTAL: \$ 6,299,819 \$ 6,308,861 \$ 6,312,195 \$ 6,296,399 \$ 6,276,204 \$ 6,101,840 \$ 6,634,950 \$ 6,906,692 \$ 6,692,340 \$ 6,483,139

University of Arkansas Community College at Morrilton TOTAL: \$ 14,869,778 \$ 14,064,711 \$ 17,430,085 \$ 22,278,734 \$ 15,068,188 \$ 15,547,064 \$ 16,443,554 \$ 21,609,360 \$ 17,558,589 \$ 17,733,440

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT RICH MOUNTAIN

Renamed on Saturday, July 1, 2017: Act 179 of 2017 renamed Rich Mountain Community College to University of Arkansas Community College at Rich Mountain.

CASH FUNDS

Operations - Cash (A26)										
Regular Salaries (501:00:00)	\$ 1,502,304	\$ 1,116,024	\$ 60,135	\$ 751,478	\$ 1,085,119	\$ 1,250,000	\$ 1,067,584	\$ 1,845,831	\$ 2,306,422	\$ 2,294,280
Extra Help (501:00:01)	\$ 320,152	\$ 283,860	\$ 127,537	\$ 286,532	\$ 352,952	\$ 375,000	\$ 344,772	\$ 375,000	\$ 364,979	\$ 517,941
Personal Services Matching (501:00:03)	\$ 486,602	\$ 351,210	\$ 352,943	\$ 718,714	\$ 726,316	\$ 756,074	\$ 649,607	\$ 885,091	\$ 854,953	\$ 1,010,753
Operating Expenses (502:00:02)	\$ 1,246,097	\$ 1,069,917	\$ 451,385	\$ 1,020,717	\$ 967,422	\$ 1,103,264	\$ 979,612	\$ 890,273	\$ 949,260	\$ 719,117
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 58,479	\$ 58,960	\$ 34,716	\$ 61,452	\$ 90,935	\$ 100,000	\$ 43,156	\$ 14,308	\$ 52,709	\$ 22,132
Professional Fees and Services (506:00:10)							\$ 5,000	\$ 15,000	\$ 10,560	\$ 15,021
Promotional Items (509:00:28)						\$ 126	\$ 6,533	\$ 716	\$ 5,609	
Capital Outlay (512:00:11)	\$ 622,806	\$ 160,191		\$ 542,833	\$ 761,121	\$ 4,500,000	\$ 6,500	\$ 30,732		
Debt Service (512:00:19)				\$ 377,913	\$ 112,138		\$ 295,213			
Operations - Cash (A26) Total:	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639	\$ 4,096,003	\$ 8,084,465	\$ 3,397,977	\$ 4,056,951	\$ 4,544,493	\$ 4,579,243

ARPA UA Rich Mountain (D69)

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Grants/Aid: ARPA - UACC Rich Mountain (510:00:04)								\$ 858,790		
ARPA UA Rich Mountain (D69) Total:								\$ 858,790		
<hr/>										
CASH FUNDS TOTAL:	\$ 4,236,441	\$ 3,040,162	\$ 1,026,716	\$ 3,759,639	\$ 4,096,003	\$ 8,084,465	\$ 3,397,977	\$ 4,915,742	\$ 4,544,493	\$ 4,579,243
<hr/>										
GENERAL REVENUE										
<hr/>										
Operations - General Revenue (112)										
Regular Salaries (501:00:00)	\$ 2,375,000	\$ 2,395,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,364,281	\$ 2,368,000	\$ 2,500,000	\$ 2,500,000	\$ 2,472,376
Personal Services Matching (501:00:03)	\$ 510,566	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 530,000	\$ 520,000	\$ 530,000	\$ 530,000	\$ 530,000
Operating Expenses (502:00:02)	\$ 523,963	\$ 496,655	\$ 500,383	\$ 505,070	\$ 512,488	\$ 408,356	\$ 898,294	\$ 900,290	\$ 777,407	\$ 799,106
Operations - General Revenue (112) Total:	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070	\$ 3,432,488	\$ 3,302,637	\$ 3,786,294	\$ 3,930,290	\$ 3,807,407	\$ 3,801,482
<hr/>										
GENERAL REVENUE TOTAL:	\$ 3,409,529	\$ 3,411,655	\$ 3,420,383	\$ 3,425,070	\$ 3,432,488	\$ 3,302,637	\$ 3,786,294	\$ 3,930,290	\$ 3,807,407	\$ 3,801,482
<hr/>										
TRUST FUNDS										
<hr/>										
23-019 NCRC UARM-Waldron HE/Ag Bld-Ph II (AX6)										
Professional Fees and Services (506:00:10)									\$ 205,938	\$ 121,520
Capital Outlay (512:00:11)										\$ 672,542
23-019 NCRC UARM-Waldron HE/Ag Bld-Ph II (AX6) Total:									\$ 205,938	\$ 794,062
<hr/>										
24-022 NCRC UA-RM Ag/Home Ec Bld Ph III (BU1)										
Capital Outlay (512:00:11)										\$ 46,075
24-022 NCRC UA-RM Ag/Home Ec Bld Ph III (BU1) Total:										\$ 46,075
<hr/>										
24-023 NCRC UA-RM Historic Armory (BU2)										
Professional Fees and Services (506:00:10)										\$ 5,400
Capital Outlay (512:00:11)										\$ 335,961
24-023 NCRC UA-RM Historic Armory (BU2) Total:										\$ 341,361
<hr/>										
21-022 NCRC UACCRM-Mena Hist Armory-II (E22)										
Operating Expenses (502:00:02)							\$ 54,733			
Professional Fees and Services (506:00:10)								\$ 182,267		
21-022 NCRC UACCRM-Mena Hist Armory-II (E22) Total:							\$ 54,733	\$ 182,267		
<hr/>										
22-017 NCRC UARichMnt-Waldron Ag/HomeEc (E62)										
Professional Fees and Services (506:00:10)									\$ 460,950	
22-017 NCRC UARichMnt-Waldron Ag/HomeEc (E62) Total:									\$ 460,950	
<hr/>										
20-023 NCRC UACC-RM Mena HistoricArmory (Y83)										
Operating Expenses (502:00:02)							\$ 204,644			
20-023 NCRC UACC-RM Mena HistoricArmory (Y83) Total:							\$ 204,644			

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TRUST FUNDS TOTAL:							\$ 259,377	\$ 182,267	\$ 666,888	\$ 1,181,498
University of Arkansas Community College at Rich Mountain TOTAL:	\$ 7,645,970	\$ 6,451,817	\$ 4,447,099	\$ 7,184,709	\$ 7,528,491	\$ 11,387,102	\$ 7,443,649	\$ 9,028,299	\$ 9,018,788	\$ 9,562,222
ARKANSAS STATE UNIVERSITY THREE RIVERS										
CASH FUNDS										
Cash Operations (B62)										
Regular Salaries (501:00:00)	\$ 1,553,473	\$ 2,669,541	\$ 2,823,996	\$ 2,416,353	\$ 2,507,190	\$ 2,387,567	\$ 2,530,724	\$ 2,931,761	\$ 2,409,174	\$ 1,570,497
Extra Help (501:00:01)	\$ 741,038	\$ 740,807	\$ 725,374	\$ 622,817	\$ 878,832	\$ 491,598	\$ 450,679	\$ 439,352	\$ 187,448	\$ 164,741
Personal Services Matching (501:00:03)	\$ 994,401	\$ 1,261,710	\$ 718,869	\$ 991,718	\$ 397,760	\$ 845,480	\$ 787,524	\$ 24,791	\$ 718,697	\$ 806,847
COTO Construction (502:00:02)	\$ 127,672									\$ 339,455
Operating Expenses (502:00:02)	\$ 2,184,207	\$ 729,273	\$ 1,412,981	\$ 1,629,490	\$ 968,006	\$ 1,546,718	\$ 2,058,383	\$ 2,283,007	\$ 2,179,764	\$ 2,078,009
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 121,862	\$ 138,000	\$ 171,470	\$ 109,567	\$ 247,157	\$ 114,631	\$ 2,065	\$ 13,751	\$ 36,956	\$ 13,057
Professional Fees and Services (506:00:10)	\$ 118,631	\$ 172,921	\$ 233,982	\$ 242,434	\$ 208,350	\$ 157,506	\$ 113,366	\$ 167,583	\$ 229,259	\$ 298,535
Promotional Items (509:00:28)		\$ 1,422	\$ 6,691	\$ 6,103	\$ 7,486	\$ 4,257	\$ 3,091	\$ 4,532	\$ 14,564	\$ 16,259
Refunds-Investments-Fund Transfers (511:00:20)	\$ 52,205	\$ 38,220								
Capital Outlay (512:00:11)	\$ 1,054,632	\$ 1,711,047	\$ 489,041	\$ 544,516	\$ 363,299	\$ 138,312	\$ 176,515	\$ 548,309	\$ 52,266	\$ 631,421
Debt Service (512:00:19)					\$ 118,435	\$ 186,389	\$ 186,389	\$ 186,274	\$ 106,745	\$ 106,745
Cash Operations (B62) Total:	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997	\$ 5,696,514	\$ 5,872,458	\$ 6,308,737	\$ 6,599,359	\$ 5,934,873	\$ 6,025,567
ARPA ASU Three Rivers (D75)										
ARPA ASU Three Rivers-Misc Reimb-46 (501:00:00)								\$ 444,365	\$ 69,115	
Regular Salaries (501:00:00)								\$ 84,000		
Personal Services Matching (501:00:03)								\$ 16,000		
Grants/Aid: ARPA - ASU Three Rivers (510:00:04)								\$ 1,935,123		
ARPA ASU Three Rivers (D75) Total:								\$ 2,479,488	\$ 69,115	
CASH FUNDS TOTAL:										
	\$ 6,948,122	\$ 7,462,941	\$ 6,582,402	\$ 6,562,997	\$ 5,696,514	\$ 5,872,458	\$ 6,308,737	\$ 9,078,847	\$ 6,003,988	\$ 6,025,567
GENERAL REVENUE										
State Operations (1WZ)										
Regular Salaries (501:00:00)	\$ 3,236,902	\$ 2,350,000	\$ 2,509,145	\$ 2,796,069	\$ 2,796,830	\$ 2,683,194	\$ 2,835,593	\$ 2,973,544	\$ 2,800,000	\$ 3,000,001
Personal Services Matching (501:00:03)	\$ 661,695	\$ 435,000	\$ 825,658	\$ 811,123	\$ 807,500	\$ 775,000	\$ 825,000	\$ 825,001	\$ 825,000	\$ 734,246
Operating Expenses (502:00:02)	\$ 773,406	\$ 1,883,136	\$ 1,348,149	\$ 1,061,149	\$ 1,078,063	\$ 1,107,570	\$ 976,567	\$ 938,904	\$ 882,284	\$ 803,500
State Operations (1WZ) Total:	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341	\$ 4,682,392	\$ 4,565,764	\$ 4,637,160	\$ 4,737,449	\$ 4,507,284	\$ 4,537,747
GENERAL REVENUE TOTAL:										
	\$ 4,672,003	\$ 4,668,136	\$ 4,682,952	\$ 4,668,341	\$ 4,682,392	\$ 4,565,764	\$ 4,637,160	\$ 4,737,449	\$ 4,507,284	\$ 4,537,747
TRUST FUNDS										

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
23-006 NCRC ASU-TR-Ritz Theater Ph III (AW2)										
Capital Outlay (512:00:11)									\$ 463,148	\$ 398,129
23-006 NCRC ASU-TR-Ritz Theater Ph III (AW2) Total:									\$ 463,148	\$ 398,129
24-009 NCRC ASU-TR Ritz Theatre Phase IV (BS6)										
Capital Outlay (512:00:11)										\$ 259,895
24-009 NCRC ASU-TR Ritz Theatre Phase IV (BS6) Total:										\$ 259,895
21-008 NCRC ASU-Three Rivers-Ritz Theatr (E08)										
Operating Expenses (502:00:02)							\$ 661,121			
21-008 NCRC ASU-Three Rivers-Ritz Theatr (E08) Total:							\$ 661,121			
22-010 NCRC ASU-ThreeRiv Ritz Theatre-II (E55)										
Professional Fees and Services (506:00:10)									\$ 60,103	
Capital Outlay (512:00:11)								\$ 772,023	\$ 37,877	
22-010 NCRC ASU-ThreeRiv Ritz Theatre-II (E55) Total:								\$ 772,023	\$ 97,980	
TRUST FUNDS TOTAL:							\$ 661,121	\$ 772,023	\$ 561,128	\$ 658,024
Arkansas State University Three Rivers TOTAL:	\$ 11,620,124	\$ 12,131,077	\$ 11,265,354	\$ 11,231,338	\$ 10,378,906	\$ 10,438,222	\$ 11,607,018	\$ 14,588,319	\$ 11,072,400	\$ 11,221,338

BLACK RIVER TECHNICAL COLLEGE

CASH FUNDS

Cash Operations (B51)																
Regular Salaries (501:00:00)	\$ 1,815,416	\$ 1,962,449	\$ 2,199,715	\$ 1,758,739	\$ 1,226,142	\$ 1,659,343	\$ 1,630,187	\$ 1,118,938	\$ 813,454	\$ 843,899						
Extra Help (501:00:01)	\$ 219,744	\$ 270,323	\$ 240,565	\$ 223,260	\$ 218,076	\$ 161,438	\$ 125,974	\$ 117,928	\$ 178,573	\$ 173,257						
Personal Services Matching (501:00:03)	\$ 373,314	\$ 432,502	\$ 637,766	\$ 318,927	\$ 268,150	\$ 166,930	\$ 185,612	\$ 239,916	\$ 240,783	\$ 280,435						
Operating Expenses (502:00:02)	\$ 4,728,333	\$ 4,312,651	\$ 3,872,022	\$ 2,932,617	\$ 2,875,218	\$ 2,003,816	\$ 2,031,424	\$ 3,593,980	\$ 3,740,331	\$ 3,191,688						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 79,243	\$ 63,728	\$ 66,447	\$ 127,340	\$ 96,812	\$ 41,588	\$ 9,861	\$ 31,727	\$ 56,217	\$ 74,746						
Professional Fees and Services (506:00:10)	\$ 438,696	\$ 309,621	\$ 1,701,000	\$ 971,091	\$ 635,314	\$ 598,268	\$ 595,477	\$ 639,340	\$ 820,709	\$ 1,508,341						
Promotional Items (509:00:28)	\$ 31,867	\$ 28,701	\$ 40,513	\$ 48,000	\$ 26,112	\$ 15,671	\$ 27,292	\$ 20,432	\$ 20,293	\$ 35,496						
Capital Outlay (512:00:11)	\$ 7,220,882	\$ 4,537,044	\$ 2,081,273	\$ 2,885,141	\$ 335,907	\$ 168,434	\$ 412,933	\$ 1,925,880	\$ 1,713,053	\$ 500,664						
Debt Service (512:00:19)	\$ 202,768	\$ 200,069	\$ 202,034	\$ 58,534	\$ 658,494	\$ 376,091	\$ 659,868	\$ 659,911	\$ 654,791	\$ 659,437						
Cash Operations (B51) Total:	\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650	\$ 6,340,224	\$ 5,191,579	\$ 5,678,628	\$ 8,348,051	\$ 8,238,204	\$ 7,267,963						
ARPA Black River Technical College (D73)																
Operating Expenses (502:00:02)								\$ 692,387	\$ 445,589	\$ 154,440						
Grants/Aid: ARPA - Black River Technical College (510:00:04)								\$ 3,399,813	\$ 315,350							
ARPA Black River Technical College (D73) Total:								\$ 4,092,201	\$ 760,940	\$ 154,440						
CASH FUNDS TOTAL:							\$ 15,110,264	\$ 12,117,087	\$ 11,041,335	\$ 9,323,650	\$ 6,340,224	\$ 5,191,579	\$ 5,678,628	\$ 12,440,252	\$ 8,999,144	\$ 7,422,403

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
GENERAL REVENUE										
Black River Tech Inst Opers-General Rev (703)										
Regular Salaries (501:00:00)	\$ 6,132,070	\$ 6,113,516	\$ 5,879,125	\$ 6,113,508	\$ 6,113,516	\$ 5,847,006	\$ 5,968,596	\$ 6,130,444	\$ 5,807,154	\$ 5,965,820
Personal Services Matching (501:00:03)	\$ 2,223,009	\$ 2,251,096	\$ 2,223,088	\$ 2,216,987	\$ 2,172,180	\$ 2,322,853	\$ 2,250,881	\$ 2,248,650	\$ 2,245,209	\$ 2,235,209
Operating Expenses (502:00:02)	\$ 79	\$ 500	\$ 258,911	\$ 2,333	\$ 17,506	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,500	\$ 800
Black River Tech Inst Opers-General Rev (703) Total:	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827	\$ 8,303,202	\$ 8,179,859	\$ 8,229,477	\$ 8,389,094	\$ 8,053,863	\$ 8,201,829
GENERAL REVENUE TOTAL:										
	\$ 8,355,158	\$ 8,365,112	\$ 8,361,124	\$ 8,332,827	\$ 8,303,202	\$ 8,179,859	\$ 8,229,477	\$ 8,389,094	\$ 8,053,863	\$ 8,201,829
TRUST FUNDS										
REACH Phase III (L75)										
Construction (506:00:10)	\$ 228,097									
REACH Phase III (L75) Total:	\$ 228,097									
REACH Phase III - NCRC 15-013 (N19)										
Construction (506:00:10)		\$ 136,280								
Professional Fees and Services (506:00:10)	\$ 3,720									
REACH Phase III - NCRC 15-013 (N19) Total:	\$ 3,720	\$ 136,280								
TRUST FUNDS TOTAL:										
	\$ 231,817	\$ 136,280								
Black River Technical College TOTAL:										
	\$ 23,697,238	\$ 20,618,480	\$ 19,402,459	\$ 17,656,478	\$ 14,643,426	\$ 13,371,438	\$ 13,908,105	\$ 20,829,345	\$ 17,053,006	\$ 15,624,231
CROWLEY'S RIDGE TECHNICAL INSTITUTE										
<i>Transferred on Tuesday, August 1, 2017: Beginning August 1, 2017, Crowley's Ridge Technical Institute merged with East Arkansas Community College.</i>										
CASH FUNDS										
Crowleys Ridge-Payroll Paying Account (622)										
Regular Salaries (501:00:00)	\$ 4,422			\$ 4,016						
Extra Help (501:00:01)	\$ 60,519	\$ 146,859	\$ 110,600	\$ 49,562						
Personal Services Matching (501:00:03)	\$ 15,557	\$ 21,361	\$ 18,603	\$ 7,992						
Crowleys Ridge-Payroll Paying Account (622) Total:	\$ 80,499	\$ 168,220	\$ 129,203	\$ 61,570						
Cash Operations (B54)										
Operating Expenses (502:00:02)	\$ 191,438	\$ 184,647	\$ 145,593	\$ 160,611						
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 15,681	\$ 16,344	\$ 16,925	\$ 2,232						
Professional Fees and Services (506:00:10)	\$ 3,150	\$ 9,665	\$ 900	\$ 360						
Resale-(Cost of Goods Sold) (509:00:17)	\$ 164,345	\$ 133,979	\$ 145,663	\$ 81,645						
Promotional Items (509:00:28)	\$ 24,983	\$ 24,946								
Capital Outlay (512:00:11)		\$ 17,340	\$ 7,731							
Cash Operations (B54) Total:	\$ 399,597	\$ 386,922	\$ 316,813	\$ 244,848						

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
CASH FUNDS TOTAL:	\$ 480,096	\$ 555,142	\$ 446,016	\$ 306,418						
FEDERAL FUNDS										
Crowley's Ridge - Federal (710)										
Regular Salaries (501:00:00)	\$ 61,889	\$ 67,186	\$ 56,809	\$ 37,858						
Personal Services Matching (501:00:03)	\$ 22,145	\$ 23,395	\$ 17,896	\$ 10,589						
Operating Expenses (502:00:02)	\$ 1,541	\$ 3,423	\$ 416	\$ 3,900						
Crowley's Ridge - Federal (710) Total:	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348						
FEDERAL FUNDS TOTAL:	\$ 85,576	\$ 94,003	\$ 75,121	\$ 52,348						
GENERAL REVENUE										
Crowley's Ridge Technical Inst - State (709)										
Regular Salaries (501:00:00)	\$ 2,189,390	\$ 1,919,906	\$ 1,686,955	\$ 1,883,825						
Extra Help (501:00:01)	\$ 175,736	\$ 147,054	\$ 194,904	\$ 259,359						
Personal Services Matching (501:00:03)	\$ 754,443	\$ 691,299	\$ 644,197	\$ 667,154						
Operating Expenses (502:00:02)	\$ 676,007	\$ 754,791	\$ 763,169	\$ 701,471						
Travel-Conference Fees and Related Expenses (505:00:09)		\$ 720	\$ 3,256	\$ 542						
Capital Outlay (512:00:11)	\$ 46,502									
Crowley's Ridge Technical Inst - State (709) Total:	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350						
GENERAL REVENUE TOTAL:	\$ 3,842,078	\$ 3,513,770	\$ 3,292,482	\$ 3,512,350						
Crowley's Ridge Technical Institute TOTAL:	\$ 4,407,750	\$ 4,162,915	\$ 3,813,619	\$ 3,871,116						
SOUTHEAST ARKANSAS COLLEGE										
CASH FUNDS										
Operations - Cash (B65)										
Regular Salaries (501:00:00)	\$ 703,419	\$ 618,703	\$ 588,988	\$ 522,286	\$ 1,093,641	\$ 1,087,421	\$ 974,473	\$ 335,350	\$ 561,223	\$ 789,296
Extra Help (501:00:01)	\$ 188,656		\$ 48,568	\$ 32,994	\$ 447,455	\$ 149,573	\$ 167,371	\$ 530,190	\$ 843,713	\$ 295,837
Personal Services Matching (501:00:03)	\$ 687,711	\$ 809,393	\$ 1,194,745	\$ 260,625	\$ 499,908	\$ 360,287	\$ 526,712	\$ 1,143,523	\$ 1,261,275	\$ 601,451
Operating Expenses (502:00:02)	\$ 2,620,245	\$ 2,401,342	\$ 2,699,846	\$ 2,516,247	\$ 2,820,562	\$ 1,683,166	\$ 1,978,611	\$ 3,135,999	\$ 3,923,459	\$ 3,080,335
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 98,583	\$ 86,904	\$ 111,785	\$ 111,514	\$ 189,620	\$ 70,412	\$ 49,449	\$ 34,097	\$ 61,279	\$ 108,477
Professional Fees and Services (506:00:10)	\$ 225,534	\$ 288,508	\$ 269,825	\$ 278,085	\$ 191,952	\$ 123,104	\$ 163,165	\$ 339,592	\$ 293,136	\$ 477,664
Capital Outlay (512:00:11)	\$ 150,138	\$ 430,899	\$ 41,809	\$ 117,111	\$ 339,568	\$ 179,296	\$ 195,198	\$ 481,909	\$ 54,156	\$ 161,817
Operations - Cash (B65) Total:	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862	\$ 5,582,706	\$ 3,653,259	\$ 4,054,981	\$ 6,000,662	\$ 6,998,242	\$ 5,514,877
ARPA Southeast Arkansas College (D78)										
ARPA SEARK Fac/Classroom Technology-46 (502:00:02)								\$ 229,983		

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Operating Expenses (502:00:02)								\$ 245,215	\$ 7,011	
Grants/Aid: ARPA - Southeast AR College (510:00:04)								\$ 2,570,629	\$ 1,998,189	
ARPA Southeast Arkansas College (D78) Total:								\$ 3,045,827	\$ 2,005,200	
CASH FUNDS TOTAL:	\$ 4,674,286	\$ 4,635,749	\$ 4,955,566	\$ 3,838,862	\$ 5,582,706	\$ 3,653,259	\$ 4,054,981	\$ 9,046,489	\$ 9,003,442	\$ 5,514,877
GENERAL REVENUE										
Operations (1XD)										
Regular Salaries (501:00:00)	\$ 5,399,678	\$ 5,544,180	\$ 5,608,833	\$ 5,172,120	\$ 5,175,000	\$ 4,994,661	\$ 5,131,567	\$ 6,237,549	\$ 6,001,681	\$ 5,063,397
Extra Help (501:00:01)	\$ 600,000	\$ 734,522	\$ 670,000	\$ 627,880	\$ 600,000	\$ 600,000	\$ 584,669	\$ 290,000	\$ 240,000	\$ 740,000
Personal Services Matching (501:00:03)	\$ 1,450,000	\$ 1,195,799	\$ 1,100,000	\$ 1,649,991	\$ 1,643,840	\$ 1,600,000	\$ 1,600,000	\$ 1,050,000	\$ 1,060,000	\$ 1,350,000
Operating Expenses (502:00:02)	\$ 142,536	\$ 136,798	\$ 232,597	\$ 136,529	\$ 136,798	\$ 180,430	\$ 171,361	\$ 59,228	\$ 26,736	\$ 176,760
Operations (1XD) Total:	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519	\$ 7,555,638	\$ 7,375,091	\$ 7,487,597	\$ 7,636,777	\$ 7,328,417	\$ 7,330,157
GENERAL REVENUE TOTAL:	\$ 7,592,214	\$ 7,611,299	\$ 7,611,430	\$ 7,586,519	\$ 7,555,638	\$ 7,375,091	\$ 7,487,597	\$ 7,636,777	\$ 7,328,417	\$ 7,330,157
Southeast Arkansas College TOTAL:	\$ 12,266,501	\$ 12,247,048	\$ 12,566,996	\$ 11,425,382	\$ 13,138,344	\$ 11,028,350	\$ 11,542,577	\$ 16,683,265	\$ 16,331,859	\$ 12,845,034

UNIVERSITY OF ARKANSAS - PULASKI TECHNICAL COLLEGE

Renamed on Saturday, July 1, 2017: Act 178 of 2017 renamed Pulaski Technical College to University of Arkansas - Pulaski Technical College.

CASH FUNDS										
Cash Operations (B66)										
Regular Salaries (501:00:00)	\$ 5,425,216	\$ 1,805,361	\$ 2,653,010	\$ 76,180	\$ 684,463	\$ 2,375,559	\$ 292,613	\$ 1,198,802	\$ 1,569,396	\$ 2,227,222
Extra Help (501:00:01)	\$ 1,529,519	\$ 1,159,778	\$ 955,956	\$ 751,140	\$ 634,455	\$ 627,466	\$ 464,956	\$ 476,209	\$ 549,633	\$ 982,684
Personal Services Matching (501:00:03)	\$ 6,123,960	\$ 5,884,762	\$ 4,519,139	\$ 658,977	\$ 5,259,123	\$ 5,406,773	\$ 5,000,914	\$ 2,037,191	\$ 2,334,431	\$ 3,288,607
Overtime (501:00:06)	\$ 7,615	\$ 4,841	\$ 3,998	\$ 2,365	\$ 1,485				\$ 33	\$ 1,154
Capital Improvement- Cash (502:00:02)	\$ 10,012,564	\$ 7,422,977								
Operating Expenses (502:00:02)	\$ 8,585,186	\$ 8,921,471	\$ 8,916,166	\$ 7,602,216	\$ 9,776,743	\$ 9,437,723	\$ 11,622,082	\$ 13,844,442	\$ 12,434,140	\$ 13,613,113
Travel-Conference Fees and Related Expenses (505:00:09)	\$ 227,815	\$ 250,249	\$ 261,143	\$ 194,337	\$ 216,101	\$ 139,165	\$ 27,091	\$ 239,967	\$ 172,257	\$ 495,651
Professional Fees and Services (506:00:10)	\$ 1,733,468	\$ 878,285	\$ 798,921	\$ 570,987	\$ 43,992	\$ 142,746	\$ 126,481	\$ 941,451	\$ 1,350,625	\$ 302,252
Promotional Items (509:00:28)	\$ 20,619	\$ 22,487	\$ 28,332	\$ 22,658	\$ 80,379	\$ 39,148	\$ 24,285	\$ 33,535	\$ 33,679	\$ 62,553
Capital Outlay (512:00:11)	\$ 7,186,806	\$ 828,629	\$ 577,038	\$ 243,963	\$ 204,955	\$ 972,698	\$ 547,414	\$ 1,777,891	\$ 2,514,487	\$ 1,154,544
Debt Service (512:00:19)	\$ 6,186,027	\$ 5,851,794	\$ 5,860,334	\$ 2,686,093	\$ 5,864,295	\$ 3,182,945	\$ 5,047,754	\$ 5,090,077	\$ 5,086,309	\$ 1,252,518
Cash Operations (B66) Total:	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915	\$ 22,765,990	\$ 22,324,223	\$ 23,153,589	\$ 25,639,565	\$ 26,044,991	\$ 23,380,297
ARPA University of Arkansas-Pulaski Tech (D79)										
HVAC Upgrades - 46 (502:00:02)										\$ 813,022
Operating Expenses (502:00:02)									\$ 262,710	
Grants/Aid: ARPA - UA Pulaski Technical College (510:00:04)								\$ 9,574,866	\$ 2,697,373	\$ 3,979,392
Capital Outlay (512:00:11)								\$ 741,327		
ARPA University of Arkansas-Pulaski Tech (D79) Total:								\$ 10,316,193	\$ 2,960,083	\$ 4,792,414

Agency / Fund / Line Item	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<i>CASH FUNDS TOTAL:</i>	\$ 47,038,796	\$ 33,030,634	\$ 24,574,039	\$ 12,808,915	\$ 22,765,990	\$ 22,324,223	\$ 23,153,589	\$ 35,955,758	\$ 29,005,074	\$ 28,172,712
GENERAL REVENUE										
Operations - General Revenue (734)										
Regular Salaries (501:00:00)	\$ 17,341,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 16,921,323	\$ 14,995,622	\$ 14,500,407	\$ 15,569,054
Personal Services Matching (501:00:03)							\$ 151,374	\$ 2,477,884	\$ 2,149,230	\$ 1,426,751
Claims (511:00:15)	\$ 45,000									
Operations - General Revenue (734) Total:	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 17,072,697	\$ 17,473,506	\$ 16,649,637	\$ 16,995,805
<i>GENERAL REVENUE TOTAL:</i>	\$ 17,386,474	\$ 17,399,329	\$ 17,406,137	\$ 17,375,213	\$ 17,343,975	\$ 16,772,070	\$ 17,072,697	\$ 17,473,506	\$ 16,649,637	\$ 16,995,805
University of Arkansas - Pulaski Technical College TOTAL:	\$ 64,425,270	\$ 50,429,962	\$ 41,980,175	\$ 30,184,128	\$ 40,109,965	\$ 39,096,292	\$ 40,226,286	\$ 53,429,264	\$ 45,654,711	\$ 45,168,516

