

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2002-2003**

This schedule includes Cash Fund expenditures reported by the Colleges and Universities.

<u>AGENCY</u>	<u>GENERAL REVENUE</u>	<u>HSC/MCF FUNDS</u>	<u>SPECIAL REVENUE</u>	<u>FEDERAL REVENUE</u>	<u>TRUST FUNDS</u>	<u>CASH FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL OPERATING EXPENDITURES</u>	<u>FOOT NOTES</u>
<b>LEGISLATIVE OFFICES</b>									
HOUSE OF REPRESENTATIVES		\$ 4,581,571						\$ 4,581,571	
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES		0					0	\$ 0	
LEGISLATIVE AUDIT	371,500	18,960,250						\$ 19,331,750	
LEGISLATIVE COUNCIL		7,067,586						\$ 7,067,586	
SENATE		3,094,035						\$ 3,094,035	
<b>TOTAL - LEGISLATIVE OFFICES</b>	<b>\$ 371,500</b>	<b>\$ 33,703,442</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 34,074,942</b>	
<b>JUDICIAL OFFICES</b>									
ADMIN OFFICE OF THE COURTS		\$ 7,464,062	\$ 1,574,812	\$ 1,073,054		\$ 37,318		\$ 10,149,246	
ATTORNEY GENERAL		8,441,199	2,895,868	1,729,505				\$ 13,066,572	
CODE REVISION COMMISSION	375,464		117,667					\$ 493,131	
COURT OF APPEALS		2,803,363						\$ 2,803,363	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION		426,819						\$ 426,819	
PROSECUTOR COORDINATOR		664,511	64,282	49,484				\$ 778,277	
SUPREME COURT		2,802,797						\$ 2,802,797	
<b>TOTAL - JUDICIAL OFFICES</b>	<b>\$ 375,464</b>	<b>\$ 22,602,751</b>	<b>\$ 4,652,629</b>	<b>\$ 2,852,043</b>	<b>\$ 0</b>	<b>\$ 37,318</b>	<b>\$ 0</b>	<b>\$ 30,520,204</b>	
<b>OTHER CONSTITUTIONAL OFFICES</b>									
AUDITOR OF STATE		\$ 15,767,415	\$ 64,905	\$ 1,628,191		\$ 3,482,278	\$ 11,403,091	\$ 32,345,880	
GAME AND FISH COMMISSION			24,205,297	12,397,835			22,434,177	\$ 59,037,309	
GOVERNOR		3,514,399						\$ 3,514,399	
GOVERNOR'S MANSION		431,727						\$ 431,727	
HIGHWAY AND TRANSPORTATION	2,923		355,050,086	299,907,553			382,327,315	\$ 1,037,287,877	
LAND COMMISSIONER		2,177,583	1,936			13,400,904	195,589	\$ 15,776,012	
LIEUTENANT GOVERNOR		190,649						\$ 190,649	
SECRETARY OF STATE		9,015,824				212,674	57,277	\$ 9,285,775	
TREASURER		2,821,475			1,127,756,447		8,053,754	\$ 1,138,631,676	
CONSTITUTIONAL/FISCAL DISBURSING OFFICER		25,270,410						\$ 25,270,410	
<b>TOTAL - OTHER CONSTITUTIONAL OFFICES</b>	<b>\$ 2,923</b>	<b>\$ 59,189,482</b>	<b>\$ 379,322,224</b>	<b>\$ 313,933,579</b>	<b>\$ 1,127,756,447</b>	<b>\$ 17,095,856</b>	<b>\$ 424,471,204</b>	<b>\$ 2,321,771,713</b>	
<b>REGULATORY BOARDS AND COMMISSIONS</b>									
ABSTRACTOR'S BOARD OF EXAMINERS			\$ 22,322					\$ 22,322	
ACCOUNTANCY, BOARD OF						762,346		\$ 762,346	
ACUPUNCTURE BOARD						1,625		\$ 1,625	
ALCOHOLISM & DRUG ABUSE COUNSELORS						12,595		\$ 12,595	
APPRAISERS LICENSING & CERTIFICATION BOARD						286,087		\$ 286,087	
ARCHITECTS, BOARD OF						297,666		\$ 297,666	
ARKANSAS SENTENCING COMMISSION	278,383						22	\$ 278,405	
ATHLETIC COMMISSION							14,435	\$ 14,435	

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ATHLETIC TRAINING						7,463		\$ 7,463	
AUCTIONEER'S LICENSING BOARD						86,546		\$ 86,546	
BAIL BONDSMAN, BOARD OF PROFESSIONAL							259,785	\$ 259,785	
BARBER EXAMINERS, BOARD OF						153,060		\$ 153,060	
BEEF COUNCIL			931,969					\$ 931,969	
BURIAL ASSOCIATION BOARD						182,536		\$ 182,536	
CAPITOL ZONING COMMISSION	186,689							\$ 186,689	
CATFISH PROMOTION BOARD			108,858					\$ 108,858	
CEMETERY BOARD						56,048		\$ 56,048	
CHILD ABUSE & NEGLECT PREVENTION BOARD			322,000	143,557			34,625	\$ 500,182	
CHIROPRACTIC EXAMINERS, BOARD OF						112,378		\$ 112,378	
COLLECTION AGENCIES, BOARD OF						268,575		\$ 268,575	
CONTRACTORS LICENSING BOARD						1,145,786		\$ 1,145,786	
CORN AND GRAIN SORGHUM BOARD			279,027					\$ 279,027	
COSMETOLOGY BOARD			629,869			4,814		\$ 634,682	
COUNSELING, BOARD OF EXAMINERS IN						151,273		\$ 151,273	
DENTAL EXAMINERS, BOARD OF						331,330		\$ 331,330	
DIETETICS LICENSING BOARD						20,228		\$ 20,228	
DISEASE INTERVENTION SPECIALISTS						0		\$ 0	
DISPENSING OPTICIANS, BOARD OF			28,114					\$ 28,114	
ELECTION COMMISSIONERS, BOARD OF	1,733,241	46,463						\$ 1,779,704	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF						97,996		\$ 97,996	
ENGINEERS & LAND SURVEYORS, BOARD OF						289,623		\$ 289,623	
FAIR HOUSING COMMISSION							67,215	\$ 67,215	8
FIRE PROTECTION LICENSING BOARD							68,826	\$ 68,826	
FORESTERS, BOARD OF REGISTRATION FOR						11,986		\$ 11,986	
GEOLOGISTS REGISTRATION BOARD						41,842		\$ 41,842	
HEARING INSTRUMENT DISPENSERS, BOARD OF						21,311		\$ 21,311	
INTERIOR DESIGNERS, BOARD OF REGISTERED						1,659		\$ 1,659	
LANDSCAPE ARCHITECTS, BOARD OF						24,522		\$ 24,522	
LEGISLATIVE NURSING COMMISSION							1,204	\$ 1,204	
MANUFACTURED HOMES COMMISSION			270,033		61,565			\$ 331,598	
MARTIN LUTHER KING, JR. COMMISSION	155,203					85,667	22,830	\$ 263,700	
MASSAGE THERAPY, BOARD OF						67,217		\$ 67,217	
MEDICAL BOARD						1,971,877		\$ 1,971,877	
MINORITY HEALTH COMMISSION	132,415				999,633			\$ 1,132,048	
MOTOR VEHICLE COMMISSION			264,741					\$ 264,741	
NURSING, BOARD OF			1,348,112					\$ 1,348,112	
OPTOMETRY, BOARD OF						116,376		\$ 116,376	
PHARMACY BOARD						836,378		\$ 836,378	
PHYSICAL THERAPY, STATE BOARD OF						151,250		\$ 151,250	
PODIATRIC MEDICINE, STATE BOARD OF						382		\$ 382	
POST PRISON TRANSFER BOARD	945,145						111,342	\$ 1,056,487	6
PRIVATE CAREER EDUC., BOARD OF			195,976					\$ 195,976	
PSYCHOLOGY, BOARD OF EXAMINERS IN						145,490		\$ 145,490	

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PUBLIC DEFENDER COMMISSION		6,325,095	6,908,027					\$ 13,233,122	
REAL ESTATE COMMISSION						940,370		\$ 940,370	
RICE PROMOTION BOARD			5,327,371					\$ 5,327,371	
SANITARIANS, BOARD OF						6,954		\$ 6,954	
SOCIAL WORK LICENSING BOARD			71,154					\$ 71,154	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL						869		\$ 869	
SOYBEAN BOARD			2,382,233					\$ 2,382,233	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN						80,897		\$ 80,897	
TITLE INSURANCE AGENT'S LICENSING BOARD			56,239					\$ 56,239	
TOBACCO CONTROL BOARD	324,513					606,100		\$ 930,613	
TOBACCO SETTLEMENT COMMISSION					658,377			\$ 658,377	
TOWING & RECOVERY BOARD						91,576		\$ 91,576	
TRANSITIONAL EMPLOYMENT BOARD				929,091				\$ 929,091	
VETERINARY MEDICAL EXAMINING BOARD						80,439		\$ 80,439	
WAR MEMORIAL STADIUM COMMISSION						1,614,121		\$ 1,614,121	
WHEAT PROMOTION BOARD			315,516					\$ 315,516	
WORKFORCE INVESTMENT BOARD				820,460				\$ 820,460	
<b>TOTAL - REGULATORY BOARDS &amp; COMMISSIONS</b>	<b>\$ 3,755,589</b>	<b>\$ 6,371,558</b>	<b>\$ 19,461,562</b>	<b>\$ 1,893,108</b>	<b>\$ 1,719,575</b>	<b>\$ 11,165,258</b>	<b>\$ 580,284</b>	<b>\$ 44,946,934</b>	
<b>INSTITUTIONS OF HIGHER EDUCATION</b>									
ARKANSAS STATE UNIV. - JONESBORO	\$ 45,664,910				\$ 4,747,159	\$ 62,118,488	\$ 5,327,094	\$ 117,857,650	
ARKANSAS STATE UNIV. - BEEBE	7,307,962				1,132,584	11,428,848		\$ 19,869,393	
ASU - MOUNTAIN HOME	2,364,889					4,333,183	361,380	\$ 7,059,451	
ASU - NEWPORT	1,965,143					3,655,708	304,494	\$ 5,925,345	
ARKANSAS TECH UNIVERSITY	18,644,935				1,591,280	25,682,489	5,533	\$ 45,924,236	
HENDERSON STATE UNIVERSITY	14,920,288				1,646,104	25,441,322	5,214	\$ 42,012,928	
SOUTHERN ARKANSAS UNIVERSITY	11,820,321				973,213	13,445,918		\$ 26,239,452	
SOUTH ARKANSAS UNIVERSITY - TECH.	5,961,691				254,096	4,572,406		\$ 10,788,193	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	139,414,738				11,779,794	223,052,300	5,325,268	\$ 379,572,100	
UNIVERSITY OF ARKANSAS - FORT SMITH	15,111,616				2,412,005	20,543,401		\$ 38,067,022	
UNIVERSITY OF ARKANSAS - LITTLE ROCK	45,346,399				4,180,292	48,281,032	135,586	\$ 97,943,309	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	63,097,162				7,197,643	512,646,848	14,467,583	\$ 597,409,236	
UNIV. OF ARK. MED. SCI. - INDIGENT CARE	4,651,024				179,105			\$ 4,830,129	
UNIV. OF ARK. MED. SCI. - AHEC	2,167,779							\$ 2,167,779	
UNIVERSITY OF ARKANSAS - MONTICELLO	9,741,299				839,913	14,284,787	655,000	\$ 25,520,999	
UNIVERSITY OF ARKANSAS - PINE BLUFF	18,634,297				1,458,072	24,514,630		\$ 44,606,999	
PHILLIPS COMMUNITY COLLEGE OF U OF A	7,909,692				577,219	3,875,167	232,398	\$ 12,594,477	
U OF A - COMMUNITY COLLEGE AT BATESVILLE	3,114,723					7,683,102	380,166	\$ 11,177,991	
U OF A - COMMUNITY COLLEGE AT HOPE	3,532,765					3,300,285	859,206	\$ 7,692,256	
U OF A - COMMUNITY COLLEGE AT MORRILTON	3,419,356					2,886,046	566,322	\$ 6,871,724	
COSSATOT COMMUNITY COLLEGE OF THE U/A	2,091,445					4,951,499	592,266	\$ 7,635,211	
UNIVERSITY OF CENTRAL ARKANSAS	36,930,035				3,622,779	43,271,544		\$ 83,824,357	
EAST ARKANSAS COMMUNITY COLLEGE	5,272,568				592,710	2,438,020		\$ 8,303,298	
GARLAND COUNTY COMMUNITY COLLEGE	5,354,089				886,480	5,201,226		\$ 11,441,795	

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MID-SOUTH COMMUNITY COLLEGE	2,515,611					3,749,047	960,948	\$ 7,225,606	
MISSISSIPPI COUNTY COMMUNITY COLLEGE	5,270,918				567,764	3,911,482		\$ 9,750,164	
NORTH ARKANSAS COLLEGE	6,812,721				350,047	6,949,332	252,276	\$ 14,364,376	
NORTHWEST ARKANSAS COMMUNITY COLLEGE	5,694,360				783,420	15,950,060		\$ 22,427,840	
RICH MOUNTAIN COMMUNITY COLLEGE	2,804,188				156,454	2,757,561		\$ 5,718,204	
SOUTH ARKANSAS COMMUNITY COLLEGE	5,356,286				405,371	3,804,453	586,718	\$ 10,152,828	
BLACK RIVER TECHNICAL COLLEGE	5,879,153					2,912,218	984,762	\$ 9,776,133	
OUACHITA TECHNICAL COLLEGE	2,494,839					4,037,873	507,198	\$ 7,039,910	
OZARKA COLLEGE	2,430,378					2,712,655	557,837	\$ 5,700,870	
SOUTHEAST ARKANSAS COLLEGE	4,017,131					2,641,329	866,334	\$ 7,524,794	
PULASKI TECHNICAL COLLEGE	6,180,228					23,095,545	997,290	\$ 30,273,063	
<b>TOTAL - INSTITUTIONS OF HIGHER EDUCATION</b>	<b>\$ 523,894,937</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 46,333,504</b>	<b>\$ 1,140,129,806</b>	<b>\$ 34,930,872</b>	<b>\$ 1,745,289,119</b>	
<b>STATE AGENCIES</b>									
AERONAUTICS DEPARTMENT			\$ 5,353,760	\$ 24,385				\$ 5,378,145	
ASSESSMENT COORDINATION DEPARTMENT	727,633					5,286	15,232,322	\$ 15,965,242	
BANK DEPARTMENT			5,528,952					\$ 5,528,952	
BUILDING SERVICES, STATE	1,703,142					8,840,902		\$ 10,544,044	
CLAIMS COMMISSION		440,169					1,200,307	\$ 1,640,477	
COMMUNITY CORRECTION, DEPARTMENT OF	29,217,303		7,364,220	405,962		816,900	463,970	\$ 38,268,355	
CORRECTION, DEPARTMENT OF	179,293,822		14,280,606	755,739		14,923,775	7,537,525	\$ 216,791,467	7
COUNTY AID	14,305,726		99,786,772	53,114	196,835,581			\$ 310,981,193	
CRIME INFORMATION CENTER	3,741,104			1,446,508		16,312		\$ 5,203,924	
CRIME LAB	5,257,246	5,928	491,723	274,799			457,228	\$ 6,486,924	
DEVELOPMENT FINANCE AUTHORITY						17,139,463		\$ 17,139,463	
DISABLED VETERANS	20,558							\$ 20,558	
DISABILITY DETERMINATION				18,489,096				\$ 18,489,096	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	8,384,498			23,181,673		377,032		\$ 31,943,203	
<b>EDUCATION, DEPARTMENT OF:</b>									
PUBLIC SCHOOL FUND	1,556,935,491						217,812,025	\$ 1,774,747,516	
GENERAL EDUCATION DIVISION	11,765,176			350,749,046	6,629,259	4,586,345	1,261,556	\$ 374,991,382	
SCHOOL FOR THE BLIND	4,235,843			1,005,847		147,135		\$ 5,388,825	
SCHOOL FOR THE DEAF	7,559,121			1,080,934		203,220		\$ 8,843,275	
EDUCATIONAL TELEVISION COMMISSION	3,902,797					2,821,335	36,357	\$ 6,760,489	
STATE LIBRARY	2,699,653			1,504,174		171,234	500,000	\$ 4,875,061	
<b>SUBTOTAL DEPARTMENT OF EDUCATION</b>	<b>\$ 1,587,098,081</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 354,340,001</b>	<b>\$ 6,629,259</b>	<b>\$ 7,929,269</b>	<b>\$ 219,609,938</b>	<b>\$ 2,175,606,549</b>	
EMERGENCY MANAGEMENT, DEPARTMENT OF	799,181		115,934	30,304,135		5,667		\$ 31,224,917	
EMPLOYMENT SECURITY DEPARTMENT	126,594			474,719,205			9,772,876	\$ 484,618,675	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,359,334		18,302,368	7,612,680			9,702,321	\$ 38,976,703	
ETHICS COMMISSION		531,016						\$ 531,016	
FINANCE, BOARD OF					528,533			\$ 528,533	
<b>FINANCE AND ADMINISTRATION, DEPARTMENT OF</b>									
MANAGEMENT SERVICES	1,622,995	20,561,688		10,230,143		45,344	1,008,834	\$ 33,469,004	
ALCOHOLIC BEVERAGE CONTROL	1,425,072			200,578		2,286		\$ 1,627,936	1

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DISBURSING OFFICER	4,560,390	338,167	33,285,458	4,070	41,580,443	80	18,527,150	\$ 98,295,758	2,3
REVENUE		80,115,894	3,502,734				391,806,120	\$ 475,424,748	4
REVENUE - CHILD SUPPORT ENFORCEMENT		13,014,933		37,000,000			6,587,677	\$ 56,602,610	5
RACING COMMISSION		907,057						\$ 907,057	
<b>SUBTOTAL DEPT. OF FINANCE &amp; ADMIN</b>	<b>\$ 7,608,457</b>	<b>\$ 114,937,739</b>	<b>\$ 36,788,192</b>	<b>\$ 47,434,791</b>	<b>\$ 41,580,443</b>	<b>\$ 47,710</b>	<b>\$ 417,929,781</b>	<b>\$ 666,327,113</b>	
FORESTRY COMMISSION	5,626,361		7,318,473	6,420,857	1,233,049		900,288	\$ 21,499,027	
GEOLOGY COMMISSION	1,161,209			33,054			65,486	\$ 1,259,750	
HEALTH DEPARTMENT	48,592,097		9,371,859	82,314,265	15,276,983	53,131,528	58,437,552	\$ 267,124,284	
HEALTH SERVICES AGENCY	358,651			657,253				\$ 1,015,904	
HERITAGE, DEPARTMENT OF ARKANSAS	4,224,462		6,238,703	1,259,116		410,609	3,848,540	\$ 15,981,430	
HIGHER EDUCATION GRANTS	32,646,891				10,389,130			\$ 43,036,021	
HIGHER EDUCATION, DEPARTMENT OF	2,721,363			1,868,471		4,380		\$ 4,594,213	
<b>HUMAN SERVICES, DEPARTMENT OF:</b>									
ADMINISTRATION	13,508,642			22,921,456		11,395	4,528,003	\$ 40,969,496	
AGING & ADULT SERVICES	8,549,459		3,048,181	20,635,113			406,978	\$ 32,639,731	
BLIND, SERVICES FOR THE	1,604,724			3,722,297			69,127	\$ 5,396,148	
CHILDREN & FAMILY SERVICES	35,421,203			38,717,689			17,268,455	\$ 91,407,347	
CHILD CARE & EARLY CHILDHOOD EDUCATION	6,741,846			70,709,362				\$ 78,360,181	
COUNTY OPERATIONS	47,802,719			97,319,304		1,039	9,081,380	\$ 154,204,442	
DEVELOPMENTAL DISABILITIES SERVICES	31,355,469			68,394,187		1,313,486	8,617,218	\$ 109,680,360	
MEDICAL SERVICES	372,358,797			1,834,687,353			282,503,949	\$ 2,489,550,099	
MENTAL HEALTH SERVICES	49,950,192			20,756,888			10,085,706	\$ 80,792,786	
YOUTH SERVICES	35,925,054			7,140,935			2,764,369	\$ 45,830,358	
<b>SUBTOTAL DEPT. OF HUMAN SERVICES</b>	<b>\$ 603,218,105</b>	<b>\$ 0</b>	<b>\$ 3,048,181</b>	<b>\$ 2,185,004,584</b>	<b>\$ 0</b>	<b>\$ 1,325,920</b>	<b>\$ 336,234,158</b>	<b>\$ 3,128,830,948</b>	
INFORMATION SYSTEMS, DEPARTMENT OF							75,486,009	\$ 75,486,009	
INFORMATION TECHNOLOGY, OFFICE OF							1,619,398	\$ 1,619,398	
INSURANCE DEPARTMENT			9,841,343	171,058	496,687	95,451	18,127,452	\$ 28,731,991	
LABOR, DEPARTMENT OF	2,803,029		1,018,090	1,212,537		83,079		\$ 5,116,735	
LAW ENFORCEMENT STANDARDS & TRAINING	2,308,525			10,473		28,859		\$ 2,347,857	
LIQUEFIED PETROLEUM GAS BOARD			476,002					\$ 476,002	
LIVESTOCK & POULTRY COMMISSION	4,149,996		4,202,530	393,365			8,000	\$ 8,753,891	
MILITARY DEPARTMENT	7,772,143			17,219,187			11,085,162	\$ 36,076,492	
MUNICIPAL AID	27,854,103		85,674,746					\$ 113,528,849	
NATURAL & CULTURAL RESOURCES COUNCIL							56,692	\$ 56,692	
OIL AND GAS COMMISSION			1,768,467			3,500	21,907	\$ 1,793,875	
PARKS AND TOURISM, DEPARTMENT OF	19,009,917		31,743,200	471,701		14,352,902	1,044,665	\$ 66,622,385	
PLANT BOARD	2,189,137		4,438,052	802,563				\$ 7,429,752	
PUBLIC EMPLOYEES RETIREMENT					45,555,239	152,605,789		\$ 198,161,028	
PUBLIC SERVICE COMMISSION			7,971,597	280,707			450,000	\$ 8,702,304	
RURAL SERVICES, DEPARTMENT OF	902,719					44,070		\$ 946,789	
SCIENCE & TECHNOLOGY AUTHORITY	956,612			1,380,146		78,025		\$ 2,414,782	
SECURITIES DEPARTMENT			1,769,808					\$ 1,769,808	
SOIL & WATER CONSERVATION COMMISSION	6,165,203			5,100,615		3,290,587	15,586,308	\$ 30,142,713	
SPINAL CORD COMMISSION	1,688,675			147,635		654	13,829	\$ 1,850,794.00	
STATE POLICE, DEPARTMENT OF ARKANSAS	40,366,903		13,356,070	1,689,352				\$ 55,412,325	

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2002-2003**

This schedule includes Cash Fund expenditures reported by the Colleges and Universities.

<u>AGENCY</u>	<u>GENERAL REVENUE</u>	<u>HSC/MCF FUNDS</u>	<u>SPECIAL REVENUE</u>	<u>FEDERAL REVENUE</u>	<u>TRUST FUNDS</u>	<u>CASH FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL OPERATING EXPENDITURES</u>	<u>FOOT NOTES</u>
STUDENT LOAN AUTHORITY						3,664,876		\$ 3,664,876	
TEACHER RETIREMENT					89,115,816	300,193,312		\$ 389,309,128	
VETERANS AFFAIRS, DEPARTMENT OF	1,628,206			2,467,309				\$ 4,095,515	
VETERANS CHILD WELFARE	123,078							\$ 123,078	
WATERWAYS COMMISSION	187,411							\$ 187,411	
WORKERS' COMPENSATION COMMISSION					22,312,361	15,480		\$ 22,327,841	
<b>WORKFORCE EDUCATION, DEPARTMENT OF:</b>									
PUBLIC SCHOOL FUND	20,262,211						11,417,872	\$ 31,680,083	
ADMINISTRATION	2,751,696		1,365,738	23,955,617		64,841	2,808,752	\$ 30,946,644	
ARKANSAS VALLEY TECHNICAL INSTITUTE	2,052,117			87,396		632,830	493,902	\$ 3,266,245	
COTTON BOLL TECHNICAL INSTITUTE	1,999,449			183,888		930,847	677,818	\$ 3,792,002	
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,134,663			138,583		514,187	810,049	\$ 3,597,482	
FOOTHILLS TECHNICAL INSTITUTE	1,946,859			358,686		486,989	1,673,644	\$ 4,466,178	
FOREST ECHOES TECHNICAL INSTITUTE	958,493			30,844		161,388	408,260	\$ 1,558,985	
GREAT RIVERS TECHNICAL INSTITUTE	1,125,740			37,460		488,131	692,329	\$ 2,343,660	
NORTHWEST TECHNICAL INSTITUTE	2,497,962			78,070		1,067,314	615,921	\$ 4,259,267	
QUAPAW TECHNICAL INSTITUTE	1,858,328					860,189	913,894	\$ 3,632,411	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	1,797,422							\$ 1,797,422	
REHABILITATION SERVICES, ARKANSAS	11,326,120		122,529	30,013,495		1,722,958		\$ 43,185,102	
<b>SUBTOTAL DEPT. OF WORKFORCE EDUCATION</b>	<b>\$ 30,448,849</b>	<b>\$ 0</b>	<b>\$ 1,488,267</b>	<b>\$ 54,884,039</b>	<b>\$ 0</b>	<b>\$ 6,929,674</b>	<b>\$ 9,094,569</b>	<b>\$ 102,845,398</b>	
<b>TOTAL STATE AGENCIES</b>	<b>\$ 2,709,008,535</b>	<b>\$ 115,914,852</b>	<b>\$ 377,737,916</b>	<b>\$ 3,322,830,375</b>	<b>\$ 429,953,080</b>	<b>\$ 586,361,010</b>	<b>\$ 1,225,404,157</b>	<b>\$ 8,767,209,925</b>	
<b>GRAND TOTAL</b>	<b>\$ 3,237,408,947</b>	<b>\$ 237,782,085</b>	<b>\$ 781,174,330</b>	<b>\$ 3,641,509,104</b>	<b>\$ 1,605,762,606</b>	<b>\$ 1,754,789,248</b>	<b>\$ 1,685,386,516</b>	<b>\$ 12,943,812,838</b>	

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2002 - 2003**

**FOOTNOTES**

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|----------|---|
| <b>1</b> | General Revenue includes transfer from Merit Adjustment Fund (\$23,948) for ABC Enforcement.  |
| <b>2</b> | General Revenue: Fund transfers in the amount of \$1,766,960 for Children's Hospital were made to DHS Grants Fund to be used to match federal funds used for supplemental Medicaid payments to Children's Hospital. This fund transfer is reflected in actual expenditures. |
| <b>3</b> | Other Funds: Fund transfers in the amount of \$832,575 for Employees Blanket Bond Program were made to the Insurance Department and are reflected as actual expenditures.   |
| <b>4</b> | Other Funds: Various Refunds: Individual Income Tax Withholding \$301,147,693; Corporate Income Tax \$55,738,731; Property Tax Relief \$0; Gasoline Tax Refund \$14,169; Interstate Motor Fuel Tax Refunds \$6,901,576; Miscellaneous Tax Refunds \$27,736,470.             |
| <b>5</b> | Other Funds: Child Support Enforcement Fund for the portion collected from fees for collection services. HSC funds and federal funds listed separately on this schedule are also deposited to this fund, but are shown separately to show all funding sources               |
| <b>6</b> | Other Funds: Transfer from Department of Corrections.   |
| <b>7</b> | General Revenue: Includes \$474,603 from merit adjustment fund. Other Funds: Supplemental: Act 49 and 54 of 2003 - County Jail Reimbursement and New Bed Construction.  |
| <b>8</b> | General Improvement used for operating expenses   |