

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2003-2004**

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		\$ 3,589,155						\$ 3,589,155	
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES		537,647					1,203,879	\$ 1,741,526	
LEGISLATIVE AUDIT	600,000	11,067,848					8,644,114	\$ 20,311,962	
LEGISLATIVE COUNCIL		6,200,448						\$ 6,200,448	
SENATE		1,744,639						\$ 1,744,639	
<b>TOTAL - LEGISLATIVE OFFICES</b>	<b>\$ 600,000</b>	<b>\$ 23,139,737</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,847,993</b>	<b>\$ 33,587,730</b>	
<b>JUDICIAL OFFICES</b>									
ADMIN OFFICE OF THE COURTS		\$ 7,938,562	\$ 1,039,010	\$ 1,069,070		\$ 54,975		\$ 10,101,617	
ATTORNEY GENERAL		8,891,168	2,714,206	2,378,703			2,757	\$ 13,986,834	
CODE REVISION COMMISSION	371,702		113,996				49,910	\$ 535,608	
COURT OF APPEALS		2,916,245						\$ 2,916,245	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION	443,007							\$ 443,007	
PROSECUTOR COORDINATOR		726,935	71,998	15,623				\$ 814,556	
SUPREME COURT		3,280,808						\$ 3,280,808	
<b>TOTAL - JUDICIAL OFFICES</b>	<b>\$ 814,709</b>	<b>\$ 23,753,718</b>	<b>\$ 3,939,210</b>	<b>\$ 3,463,396</b>	<b>\$ 0</b>	<b>\$ 54,975</b>	<b>\$ 52,667</b>	<b>\$ 32,078,675</b>	
<b>OTHER CONSTITUTIONAL OFFICES</b>									
AUDITOR OF STATE		\$ 16,561,636	\$ 69,768	\$ 2,121,285	\$ 80,368	\$ 4,239,043	\$ 11,642,151	\$ 34,714,251	
GAME AND FISH COMMISSION			32,285,692	12,506,987			12,421,710	\$ 57,214,389	
GOVERNOR		3,663,829					29,635	\$ 3,693,464	
GOVERNOR'S MANSION		485,697						\$ 485,697	
HIGHWAY AND TRANSPORTATION	64,628		508,192,111	463,500,000			105,302,699	\$ 1,077,059,438	
LAND COMMISSIONER		2,356,926	370			14,606,174		\$ 16,963,470	
LIEUTENANT GOVERNOR		188,284						\$ 188,284	
SECRETARY OF STATE		9,632,731		297,537		792,975	315,034	\$ 11,038,277	
TREASURER		2,395,899			1,223,764,857		8,695,774	\$ 1,234,856,530	
CONSTITUTIONAL/FISCAL DISBURSING OFFICER		25,928,397						\$ 25,928,397	
<b>TOTAL - OTHER CONSTITUTIONAL OFFICES</b>	<b>\$ 64,628</b>	<b>\$ 61,213,399</b>	<b>\$ 540,547,941</b>	<b>\$ 478,425,809</b>	<b>\$ 1,223,845,225</b>	<b>\$ 19,638,192</b>	<b>\$ 138,407,003</b>	<b>\$ 2,462,142,197</b>	
<b>REGULATORY BOARDS AND COMMISSIONS</b>									
ABSTRACTOR'S BOARD OF EXAMINERS			\$ 23,984					\$ 23,984	
ACCOUNTANCY, BOARD OF						592,004		\$ 592,004	
ACUPUNCTURE BOARD						6,814		\$ 6,814	
ALCOHOLISM & DRUG ABUSE COUNSELORS						14,598		\$ 14,598	
APPRAISERS LICENSING & CERTIFICATION BOARD						308,832		\$ 308,832	
ARCHITECTS, BOARD OF						295,515		\$ 295,515	
ARKANSAS SENTENCING COMMISSION	292,830							\$ 292,830	
ATHLETIC COMMISSION						33,502		\$ 33,502	

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ATHLETIC TRAINING						11,398		\$ 11,398	
AUCTIONEER'S LICENSING BOARD						99,967		\$ 99,967	
BAIL BONDSMAN, BOARD OF PROFESSIONAL							275,813	\$ 275,813	
BARBER EXAMINERS, BOARD OF						159,416		\$ 159,416	
BEEF COUNCIL			1,022,650					\$ 1,022,650	
BURIAL ASSOCIATION BOARD						203,901		\$ 203,901	
CAPITOL ZONING COMMISSION	192,339							\$ 192,339	
CATFISH PROMOTION BOARD			58,343					\$ 58,343	
CEMETERY BOARD						65,204		\$ 65,204	
CHILD ABUSE & NEGLECT PREVENTION BOARD			179,534	269,330				\$ 448,864	
CHIROPRACTIC EXAMINERS, BOARD OF						106,892		\$ 106,892	
COLLECTION AGENCIES, BOARD OF						315,608		\$ 315,608	
CONTRACTORS LICENSING BOARD						1,622,915		\$ 1,622,915	
CORN AND GRAIN SORGHUM BOARD			343,498					\$ 343,498	
COSMETOLOGY BOARD			571,405			12,088		\$ 583,493	
COUNSELING, BOARD OF EXAMINERS IN						148,987		\$ 148,987	
DENTAL EXAMINERS, BOARD OF						308,137		\$ 308,137	
DIETETICS LICENSING BOARD						21,468		\$ 21,468	
DISEASE INTERVENTION SPECIALISTS						0		\$ 0	
DISPENSING OPTICIANS, BOARD OF			35,974					\$ 35,974	
ELECTION COMMISSIONERS, BOARD OF		1,081,678						\$ 1,081,678	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF						107,761		\$ 107,761	
ENGINEERS & LAND SURVEYORS, BOARD OF						352,501		\$ 352,501	
FAIR HOUSING COMMISSION	108,836						41,179	\$ 150,015	
FIRE PROTECTION LICENSING BOARD						93,322		\$ 93,322	
FORESTERS, BOARD OF REGISTRATION FOR						16,756		\$ 16,756	
GEOLOGISTS REGISTRATION BOARD						42,790		\$ 42,790	
HEARING INSTRUMENT DISPENSERS, BOARD OF						21,600		\$ 21,600	
INTERIOR DESIGNERS, BOARD OF REGISTERED						3,209		\$ 3,209	
LANDSCAPE ARCHITECTS, BOARD OF						23,068		\$ 23,068	
LEGISLATIVE NURSING COMMISSION							31,423	\$ 31,423	
MANUFACTURED HOMES COMMISSION			299,760					\$ 299,760	
MARTIN LUTHER KING, JR. COMMISSION	187,888					131,345		\$ 319,233	
MASSAGE THERAPY, BOARD OF							72,549	\$ 72,549	
MEDICAL BOARD						1,975,464		\$ 1,975,464	
MINORITY HEALTH COMMISSION	149,992				1,496,314			\$ 1,646,306	
MOTOR VEHICLE COMMISSION			296,270					\$ 296,270	
NURSING, BOARD OF			1,577,798					\$ 1,577,798	
OPTOMETRY, BOARD OF						115,821		\$ 115,821	
PHARMACY BOARD			883,194					\$ 883,194	
PHYSICAL THERAPY, STATE BOARD OF							81,502	\$ 81,502	
PODIATRIC MEDICINE, STATE BOARD OF						506		\$ 506	
POST PRISON TRANSFER BOARD	1,026,212						109,000	\$ 1,135,212	6
PRIVATE CAREER EDUC., BOARD OF			203,758		26,266	5,000		\$ 235,024	
PSYCHOLOGY, BOARD OF EXAMINERS IN						142,806		\$ 142,806	

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PUBLIC DEFENDER COMMISSION		7,557,523	6,908,027					\$ 14,465,550	
REAL ESTATE COMMISSION						1,039,567		\$ 1,039,567	
RICE PROMOTION BOARD			5,921,248					\$ 5,921,248	
SANITARIANS, BOARD OF						5,126		\$ 5,126	
SOCIAL WORK LICENSING BOARD			70,295					\$ 70,295	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL						1,178		\$ 1,178	
SOYBEAN BOARD			3,141,380					\$ 3,141,380	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN						89,809		\$ 89,809	
TITLE INSURANCE AGENT'S LICENSING BOARD			60,082					\$ 60,082	
TOBACCO CONTROL BOARD	353,136					660,060		\$ 1,013,196	
TOBACCO SETTLEMENT COMMISSION							768,502	\$ 768,502	
TOWING & RECOVERY BOARD						91,283		\$ 91,283	
TRANSITIONAL EMPLOYMENT BOARD				689,996				\$ 689,996	
VETERINARY MEDICAL EXAMINING BOARD			80,954					\$ 80,954	
WAR MEMORIAL STADIUM COMMISSION						1,399,834		\$ 1,399,834	
WHEAT PROMOTION BOARD			277,959					\$ 277,959	
WORKFORCE INVESTMENT BOARD				931,709				\$ 931,709	
<b>TOTAL - REGULATORY BOARDS &amp; COMMISSIONS</b>	<b>\$ 2,311,233</b>	<b>\$ 8,639,201</b>	<b>\$ 21,956,113</b>	<b>\$ 1,891,035</b>	<b>\$ 1,522,580</b>	<b>\$ 10,646,052</b>	<b>\$ 1,379,968</b>	<b>\$ 48,346,182</b>	
<b>INSTITUTIONS OF HIGHER EDUCATION</b>									
ARKANSAS STATE UNIV. - JONESBORO	\$ 47,870,002				4,840,473	\$ 47,339,206	\$ 4,867,677	\$ 104,917,358	
ARKANSAS STATE UNIV. - BEEBE	9,306,390				1,154,847	17,742,077	499,166	\$ 28,702,480	
ASU - MOUNTAIN HOME	2,366,797					2,743,825	565,763	\$ 5,676,385	
ASU - NEWPORT	2,050,323					4,153,871	457,181	\$ 6,661,375	
ARKANSAS TECH UNIVERSITY	22,250,257				1,622,559	25,781,125	695,066	\$ 50,349,007	
HENDERSON STATE UNIVERSITY	15,886,068				1,678,461	30,559,655	170,344	\$ 48,294,528	
SOUTHERN ARKANSAS UNIVERSITY	12,909,516				992,343	16,065,977	23,957	\$ 29,991,793	
SOUTH ARKANSAS UNIVERSITY - TECH.	5,858,483				259,091	4,880,513	652,315	\$ 11,650,402	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	145,996,331				14,810,098	282,560,317	4,945,298	\$ 448,312,044	9
UNIVERSITY OF ARKANSAS - FORT SMITH	15,215,410				2,459,417	29,960,800	227,848	\$ 47,863,475	
UNIVERSITY OF ARKANSAS - LITTLE ROCK	45,625,750				4,262,463	62,567,610	498,237	\$ 112,954,060	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	67,742,926				7,339,125	631,516,885	8,731,251	\$ 715,330,186	10
UNIV. OF ARK. MED. SCI. - INDIGENT CARE	4,934,708				182,626			\$ 5,117,334	
UNIVERSITY OF ARKANSAS - MONTICELLO	12,830,772				856,423	19,896,635	612,291	\$ 34,196,121	
UNIVERSITY OF ARKANSAS - PINE BLUFF	22,039,407				1,486,732	18,325,834	179,677	\$ 42,031,650	11
PHILLIPS COMMUNITY COLLEGE OF U OF A	7,635,269				588,565	3,049,096	766,823	\$ 12,039,753	
U OF A - COMMUNITY COLLEGE AT BATESVILLE	2,747,147					6,326,187	601,779	\$ 9,675,113	
U OF A - COMMUNITY COLLEGE AT HOPE	3,462,943					3,415,080	1,225,138	\$ 8,103,161	
U OF A - COMMUNITY COLLEGE AT MORRILTON	3,239,560					7,041,729	781,400	\$ 11,062,689	
COSSATOT COMMUNITY COLLEGE OF THE U/A	2,245,065					4,547,183	1,023,555	\$ 7,815,803	
UNIVERSITY OF CENTRAL ARKANSAS	38,429,852				3,693,991	56,338,288	77,565	\$ 98,539,696	
EAST ARKANSAS COMMUNITY COLLEGE	4,994,759				604,360	2,663,093	116,968	\$ 8,379,180	
GARLAND COUNTY COMMUNITY COLLEGE	7,267,530				903,906	7,313,532	512,649	\$ 15,997,617	
MID-SOUTH COMMUNITY COLLEGE	2,536,399					4,689,111	1,256,652	\$ 8,482,162	

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MISSISSIPPI COUNTY COMMUNITY COLLEGE	7,314,919				578,924	5,733,212	712,640	\$ 14,339,695	
NORTH ARKANSAS COLLEGE	6,659,532				356,928	7,156,892	499,452	\$ 14,672,804	
NORTHWEST ARKANSAS COMMUNITY COLLEGE	5,823,788				798,820	11,740,939	467,967	\$ 18,831,514	
RICH MOUNTAIN COMMUNITY COLLEGE	2,605,870				159,529	2,889,716	895,684	\$ 6,550,799	
SOUTH ARKANSAS COMMUNITY COLLEGE	5,028,984				413,339	4,808,098	844,299	\$ 11,094,720	
BLACK RIVER TECHNICAL COLLEGE	4,410,588					3,402,000	2,801,861	\$ 10,614,449	
OUACHITA TECHNICAL COLLEGE	2,394,144					4,574,549	811,064	\$ 7,779,757	
OZARKA COLLEGE	2,052,535					3,507,638	518,288	\$ 6,078,461	
SOUTHEAST ARKANSAS COLLEGE	3,874,179					2,705,225	1,349,308	\$ 7,928,712	
PULASKI TECHNICAL COLLEGE	6,316,028					31,665,468	1,845,002	\$ 39,826,498	
<b>TOTAL - INSTITUTIONS OF HIGHER EDUCATION</b>	<b>\$ 551,922,231</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,043,020</b>	<b>\$ 1,367,661,368</b>	<b>\$ 40,234,164</b>	<b>\$ 2,009,860,783</b>	
<b>STATE AGENCIES</b>									
AERONAUTICS DEPARTMENT			\$ 7,543,681	\$ 11,808				\$ 7,555,489	
ASSESSMENT COORDINATION DEPARTMENT	607,114					30,349	15,433,277	\$ 16,070,740	
BANK DEPARTMENT			5,944,921					\$ 5,944,921	
BUILDING AUTHORITY, ARKANSAS	1,705,205						9,029,215	\$ 10,734,420	
CLAIMS COMMISSION		459,340					1,119,860	\$ 1,579,200	<b>14</b>
COMMUNITY CORRECTION, DEPARTMENT OF	43,873,760		4,789,008	511,176		1,967,691		\$ 51,141,635	
CORRECTION, DEPARTMENT OF	207,907,533		15,532,706	552,587		15,306,421		\$ 239,299,247	<b>7</b>
COUNTY AID	12,117,336		76,692,667	412,383	151,747,735			\$ 240,970,121	
CRIME INFORMATION CENTER	3,393,959		307,631	2,135,745		16,451		\$ 5,853,785	
CRIME LAB	5,919,267		774,229	221,211			528,804	\$ 7,443,511	
DEVELOPMENT FINANCE AUTHORITY						18,438,787		\$ 18,438,787	
DISABLED VETERANS	27,844							\$ 27,844	
DISABILITY DETERMINATION				19,340,896				\$ 19,340,896	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	8,697,831			32,278,446		36,550		\$ 41,012,827	
<b>EDUCATION, DEPARTMENT OF:</b>									
PUBLIC SCHOOL FUND	1,587,618,208						197,086,614	\$ 1,784,704,822	
GENERAL EDUCATION DIVISION	11,952,185			382,019,046	5,578,965	5,181,482	1,741,120	\$ 406,472,798	
SCHOOL FOR THE BLIND	4,754,727			676,368		98,892		\$ 5,529,987	<b>12</b>
SCHOOL FOR THE DEAF	7,859,719			978,681		723,045		\$ 9,561,445	<b>12</b>
EDUCATIONAL TELEVISION COMMISSION	4,362,179					2,853,473	6,849	\$ 7,222,501	
STATE LIBRARY	4,941,997			1,601,049		80,351	2,086	\$ 6,625,483	
<b>SUBTOTAL DEPARTMENT OF EDUCATION</b>	<b>\$ 1,621,489,015</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 385,275,144</b>	<b>\$ 5,578,965</b>	<b>\$ 8,937,243</b>	<b>\$ 198,836,669</b>	<b>\$ 2,220,117,036</b>	
EMERGENCY MANAGEMENT, DEPARTMENT OF	1,134,575		123,347	58,849,439		4,469		\$ 60,111,830	
EMPLOYMENT SECURITY DEPARTMENT	145,992			359,937,061	30,300,861			\$ 390,383,914	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,505,269			19,671,995		9,639,188	7,250,923	\$ 40,067,375	
ETHICS COMMISSION	550,191							\$ 550,191	
FINANCE, BOARD OF					375,562			\$ 375,562	
<b>FINANCE AND ADMINISTRATION, DEPARTMENT OF</b>									
MANAGEMENT SERVICES	956,956	47,666,111		9,478,237		91,711	1,353,541	\$ 59,546,556	
ALCOHOLIC BEVERAGE CONTROL	1,449,524			309,886		3,956	32,878	\$ 1,796,244	<b>1</b>
DISBURSING OFFICER	5,476,329		16,736,686	3,309,210	10,392,110	256	33,147,746	\$ 69,062,338	<b>2,3</b>

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		65,714,925	2,278,033				355,627,443	\$ 423,620,401	4
REVENUE - CHILD SUPPORT ENFORCEMENT	13,014,933			35,214,705				\$ 48,229,638	5
RACING COMMISSION	905,264							\$ 905,264	
<b>SUBTOTAL DEPT. OF FINANCE &amp; ADMIN</b>	<b>\$ 21,803,006</b>	<b>\$ 113,381,036</b>	<b>\$ 19,014,719</b>	<b>\$ 48,312,038</b>	<b>\$ 10,392,110</b>	<b>\$ 95,923</b>	<b>\$ 390,161,608</b>	<b>\$ 603,160,441</b>	
FORESTRY COMMISSION	5,644,742		5,583,122	7,257,699			380,617	\$ 18,866,180	
GEOLOGY COMMISSION	1,315,813			43,609				\$ 1,396,908	
HEALTH DEPARTMENT	48,049,183		10,571,463	198,529,338	17,300,648	703	4,638,914	\$ 279,090,249	
HEALTH SERVICES AGENCY	323,024		21,760	931,082				\$ 1,275,866	
HERITAGE, DEPARTMENT OF ARKANSAS	4,686,805		6,025,889	1,326,938	55,758	353,270	34,500	\$ 12,483,160	
HIGHER EDUCATION GRANTS	31,203,269							\$ 31,203,269	
HIGHER EDUCATION, DEPARTMENT OF	2,743,552			1,979,292	1,585,626			\$ 6,308,470	
<b>HUMAN SERVICES, DEPARTMENT OF:</b>									
ADMINISTRATION	13,526,819			21,856,384		62,131	1,712,661	\$ 37,157,995	
AGING & ADULT SERVICES	8,780,419			20,516,087			3,111,772	\$ 32,408,278	
BLIND, SERVICES FOR THE	1,615,214			3,559,404			196,466	\$ 5,371,084	
CHILDREN & FAMILY SERVICES	39,394,716			42,267,688			8,160,240	\$ 89,822,644	
CHILD CARE & EARLY CHILDHOOD EDUCATION	6,591,640			82,025,387		7,051	777,958	\$ 89,402,036	
COUNTY OPERATIONS	49,541,132			94,195,877		2,840	7,217,324	\$ 150,957,173	
DEVELOPMENTAL DISABILITIES SERVICES	41,184,152			80,272,758			5,601,756	\$ 127,058,666	
MEDICAL SERVICES	463,064,639			2,111,719,362			152,526,599	\$ 2,727,310,600	
MENTAL HEALTH SERVICES	56,972,281			30,741,389			22,932,026	\$ 110,645,696	
YOUTH SERVICES	38,360,706			10,438,256			1,706,606	\$ 50,505,568	
<b>SUBTOTAL DEPT. OF HUMAN SERVICES</b>	<b>\$ 719,031,718</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,497,592,592</b>	<b>\$ 0</b>	<b>\$ 72,022</b>	<b>\$ 203,943,408</b>	<b>\$ 3,420,639,740</b>	
INFORMATION SYSTEMS, DEPARTMENT OF							62,456,872	\$ 62,456,872	
INFORMATION TECHNOLOGY, OFFICE OF	1,924,291			215,461		2,142	818	\$ 2,142,712	
INSURANCE DEPARTMENT			18,284,159	163,405	6,933,362	35,922	18,301,938	\$ 43,718,786	
LABOR, DEPARTMENT OF	2,930,372		1,006,036	1,295,552		51,648		\$ 5,283,608	
LAW ENFORCEMENT STANDARDS & TRAINING	2,451,094					48,677		\$ 2,499,771	
LIQUEFIED PETROLEUM GAS BOARD			476,562					\$ 476,562	
LIVESTOCK & POULTRY COMMISSION	4,131,137		4,137,952	320,143				\$ 8,589,232	
MILITARY DEPARTMENT	7,877,358			31,786,584	95,726	312,598	69,688	\$ 40,141,953	
MUNICIPAL AID	24,371,050		72,236,545					\$ 96,607,595	
NATURAL & CULTURAL RESOURCES COUNCIL								\$ 0	
OIL AND GAS COMMISSION			2,078,893			19,550		\$ 2,098,443	
PARKS AND TOURISM, DEPARTMENT OF	19,809,536		36,322,509	871,635	1,255,789	14,503,454	216,174	\$ 72,979,097	15
PLANT BOARD	2,135,331		5,160,557	4,727,539				\$ 12,023,427	
PUBLIC EMPLOYEES RETIREMENT					47,170,045	166,329,539		\$ 213,499,584	
PUBLIC SERVICE COMMISSION			7,843,231	309,053			450,000	\$ 8,602,284	
RURAL SERVICES, DEPARTMENT OF	498,505					43,342		\$ 541,847	
SCIENCE & TECHNOLOGY AUTHORITY	1,211,587			1,197,702		227,686		\$ 2,636,975	
SECURITIES DEPARTMENT			2,363,597					\$ 2,363,597	
SOIL & WATER CONSERVATION COMMISSION	6,294,703			5,544,898	115,601	2,761,798	15,463,741	\$ 30,180,741	
SPINAL CORD COMMISSION	1,763,438			161,719		5,000	9,254	\$ 1,939,411.00	17
STATE POLICE, DEPARTMENT OF ARKANSAS	44,473,870		13,744,080	10,321,210			284,119	\$ 68,823,280	
STUDENT LOAN AUTHORITY						4,004,340		\$ 4,004,340	

**STATE OF ARKANSAS  
ACTUAL EXPENDITURES  
FISCAL YEAR 2003-2004**

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>
TEACHER RETIREMENT					95,647,918	324,420,479		\$ 420,068,397	
VETERANS AFFAIRS, DEPARTMENT OF	1,808,586			1,807,816		990,703		\$ 4,607,105	<b>18</b>
VETERANS CHILD WELFARE	128,112							\$ 128,112	
WATERWAYS COMMISSION	193,388							\$ 193,388	
WORKERS' COMPENSATION COMMISSION					23,727,990	72,201		\$ 23,800,191	
<b>WORKFORCE EDUCATION, DEPARTMENT OF:</b>									
PUBLIC SCHOOL FUND	22,040,005						9,544,063	\$ 31,584,068	
ADMINISTRATION	5,650,168		291,072	21,293,768		43,573	977,860	\$ 28,256,441	
ARKANSAS VALLEY TECHNICAL INSTITUTE								\$ 0	
COTTON BOLL TECHNICAL INSTITUTE								\$ 0	
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,163,553			139,598		583,827	785,438	\$ 3,672,416	
FOOTHILLS TECHNICAL INSTITUTE								\$ 0	
FOREST ECHOES TECHNICAL INSTITUTE								\$ 0	
GREAT RIVERS TECHNICAL INSTITUTE								\$ 0	
NORTHWEST TECHNICAL INSTITUTE	2,607,813			77,435		1,103,470	610,715	\$ 4,399,433	
QUAPAW TECHNICAL INSTITUTE								\$ 0	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	1,847,586							\$ 1,847,586	
REHABILITATION SERVICES, ARKANSAS	12,055,861		116,303	30,581,188		868,990	885,129	\$ 44,507,470	
<b>SUBTOTAL DEPT. OF WORKFORCE EDUCATION</b>	<b>\$ 24,324,982</b>	<b>\$ 0</b>	<b>\$ 407,375</b>	<b>\$ 52,091,988</b>	<b>\$ 0</b>	<b>\$ 2,599,860</b>	<b>\$ 3,259,142</b>	<b>\$ 82,683,347</b>	
<b>TOTAL STATE AGENCIES</b>	<b>\$ 2,914,243,348</b>	<b>\$ 113,840,376</b>	<b>\$ 316,986,638</b>	<b>\$ 3,745,985,184</b>	<b>\$ 392,283,695</b>	<b>\$ 571,328,005</b>	<b>\$ 941,451,091</b>	<b>\$ 8,996,118,337</b>	
<b>GRAND TOTAL</b>	<b>\$ 3,469,956,149</b>	<b>\$ 230,586,431</b>	<b>\$ 883,429,902</b>	<b>\$ 4,229,765,424</b>	<b>\$ 1,667,694,520</b>	<b>\$ 1,969,328,592</b>	<b>\$ 1,131,372,886</b>	<b>\$ 13,582,133,904</b>	

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

**FOOTNOTES**

<b>1</b>	General Revenue includes transfer from Merit Adjustment Fund \$8,639 for ABC Administration and \$1,867 for ABC Enforcement.		
<b>2</b>	General Revenue: Fund transfers in the amount of \$2,014,784 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 for Employees Blanket Bond Program were made to the Insurance Department and are not reflected as actual expenditures.		
<b>4</b>	Various Refunds: Individual Income Tax Withholding \$261,057,129; Corporate Income Tax \$54,801,519; Property Tax Relief \$0; Gasoline Tax Refund \$9,119; Interstate Motor Fuel Tax Refunds \$10,690,852; Miscellaneous Tax Refunds \$27,121,622 . Remaining Balance is 84th Session Claims and \$311,110 for Motor Vehicle Acquisition.		
<b>5</b>	General Revenue transfer funds and federal funds listed separately on this schedule are deposited to the Child Support Enforcement Fund, but are shown separately to show all funding sources.		
<b>6</b>	Other Funds: Transfer from Department of Corrections.		
<b>7</b>	Supplementals Act 49 of 2003 Cnty Jail Reimbursement Act 54 of 2003 New Bed Construction		
<b>8</b>	General Improvement used for operating expenses		
<b>9</b>	Trust Funds for UAF include \$2,798,691 in Educational Excellence funding for the School for Math, Sciences, and the Arts of the U/A.		
<b>10</b>	General Revenue expenditures include \$824,977 payable from the Miscellaneous Agencies (HUA) Fund.		
<b>11</b>	General Revenue expenditures include transfer of \$178,375 from ADHE for the Arkansas Geographical Needs Program		
<b>12</b>	General Revenue expenditures for ASB and ASD reflect the proportionate share of expenditures incurred in the administrative paying account (\$136,756.80 for ASB and \$396,349.32 for ASD).		
<b>13</b>	General Revenue includes transfer from Merit Adjustment Fund (\$4,079) for Capitol Zoning Commission		
<b>14</b>	HSC includes transfer from Merit Adjustment Fund (\$3,960) for Claims Commission		
<b>15</b>	Parks & Tourism General Revenue includes \$488,491 in Merit Adjustment.		
<b>16</b>	Health Dept. Federal expenditures include \$57.6 million US Agri Dept WIC held as Cash Funds and \$58.1 million Medicare/caid held in the Public Health fund		
<b>17</b>	Spinal Cord Commission General Revenue included \$23,124 in Merit Funding.		
<b>18</b>	Veterans Affairs General Revenue included \$18,979 in Merit Funding.		