

# Budget Overview

	Actual FY2018	Proposed FY2019
<b>Revenue</b>		
<b>Balance Carried Forward From Previous FY</b>	\$339,285.00	\$350,731.51
Federal Funds	\$4,246,644.27	\$3,079,334.50
Fees	\$1,943,174.86	\$1,623,260.59
State General Fund		
State Individual Income Tax	\$2,868,502.73	\$2,335,826.76
State Corporate Income Tax	\$611,645.51	\$149,895.74
State Sales Tax	\$2,877,997.23	\$3,775,454.73
State Severance Tax	\$36,000.00	\$36,000.00
<b>Total Revenue</b>	<u><u>\$12,923,249.61</u></u>	<u><u>\$11,350,503.83</u></u>
<b>Expenditures</b>		
<b>Department of Natural Resources</b>		
Agriculture	\$812,275.80	\$698,664.53
Environment	\$209,130.71	\$211,203.17
Energy	\$1,009,163.60	\$721,509.40
Subtotal	<u><u>\$2,030,570.11</u></u>	<u><u>\$1,631,377.10</u></u>
<b>Department of Humanities</b>		
Education	\$2,511,835.80	\$2,559,005.56
Health	\$1,309,196.82	\$1,221,404.56
Veteran Affairs	\$527,673.63	\$495,256.85
Human Services	\$1,029,253.12	\$941,015.64
Justice	\$1,077,804.03	\$931,864.00
National Guard	\$62,968.64	\$75,730.09
Subtotal	<u><u>\$6,455,763.40</u></u>	<u><u>\$6,224,276.70</u></u>
<b>Department of Economic Affairs</b>		
Commerce	\$924,462.00	\$889,819.19
Transportation	\$973,938.42	\$839,729.94
Tourism	\$515,826.71	\$247,072.36
Labor	\$1,671,957.16	\$1,518,226.66
	<u><u>\$4,086,184.29</u></u>	<u><u>\$3,494,848.15</u></u>
<b>Total Expenditure</b>	<u><u>\$12,572,517.80</u></u>	<u><u>\$11,350,501.95</u></u>
<b>Balance Carried Forward to Next Fiscal Year</b>	<u><u>\$350,731.81</u></u>	<u><u>\$1.88</u></u>
<b>Number of Employees</b>		

Overview

Bradley	7	3
Eisenhower	3	22
Kennedy	0	8
King	9	3
MacArthur	4	9
Marshall	12	12
Patton	4	19
Pershing	1	12
Powell	5	15
Seitz	2	1
<b>Unassigned</b>	0	0

**Total Number of State Employees**

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# State General Fund Overview

State General Fund	Actual FY2017		Proposed FY2018	
<b>State Sales Tax</b>				
Sales Subject to Tax	\$49,792,339.62		\$37,792,339.62	
Sales Tax Rate	<u>5.78%</u>		<u>9.99%</u>	
Projected Sales Tax Revenues	<u><u>\$2,877,997.23</u></u>		<u><u>\$3,775,454.73</u></u>	
<b>Corporate Income Tax</b>				
Corporation Income	\$11,993,049.22		\$9,993,049.22	
Corporate Tax Rate	<u>5.10%</u>		<u>1.50%</u>	
Projected Corporate Income Tax Revenues	<u><u>\$611,645.51</u></u>		<u><u>\$149,895.74</u></u>	
<b>Personal Income Tax</b>				
Income	Rate		Rate	
50 and below	3.50%	\$24,117.40	3.00%	\$18,191.41
50.01 to 65	5.00%	\$127,347.57	4.75%	\$106,462.57
65.01 to 75	5.65%	\$446,569.11	5.25%	\$365,159.17
75.01 to 100	6.20%	\$921,382.88	5.75%	\$751,967.32
100.01 and above	6.50%	\$1,349,085.77	5.99%	\$1,094,046.29
Projected Personal Income Tax Revenues	<u><u>\$2,868,502.73</u></u>		<u><u>\$2,335,826.76</u></u>	
<b>Severance Tax</b>				
# of Corporations Subject to Tax	12		12	
Amount per day	<u>\$500.00</u>		<u>\$500.00</u>	
Projected Severance Tax Revenues	<u><u>\$36,000.00</u></u>		<u><u>\$36,000.00</u></u>	

Department of Natural Resources

	FY2018	FY2019
<b>Office of Agriculture</b>		
<b>Grain and Animal Administration</b>		
<b>Revenue</b>		
Federal Funds	\$93,245.68	\$74,245.68
State General Funds	\$220,276.42	\$248,231.41
Fees	<u>\$77,213.00</u>	<u>\$52,000.00</u>
	<u>\$390,735.10</u>	<u>\$374,477.09</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	1	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$660.00
Non-Employee Expenses	<u>\$390,405.10</u>	<u>373,817.09</u>
	<u>\$390,735.10</u>	<u>\$374,477.09</u>
<b>Location of Division</b>	1 Bradley	6 Marshall
<b>Division of Conservation Programs</b>		
<b>Revenue</b>		
Federal Funds	\$63,267.80	\$91,566.00
State General Funds	\$91,566.00	\$35,815.00
Fees	<u>\$3,200.00</u>	<u>\$0.00</u>
	<u>\$158,033.80</u>	<u>\$127,381.00</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00
Non-Employee Expenses	<u>\$158,033.80</u>	<u>\$127,051.00</u>
	<u>\$158,033.80</u>	<u>\$127,381.00</u>
<b>Location of Division</b>	1 Bradley	3 Kennedy
<b>Nutritional and Consumer Programs</b>		
<b>Revenue</b>		
Federal Funds	\$89,904.40	\$80,004.40
State General Funds	\$49,211.36	\$10,815.00
Fees	<u>\$31,678.00</u>	<u>\$13,000.00</u>
	<u>\$170,793.76</u>	<u>\$103,819.40</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00
Non-Employee Expenses	<u>\$170,793.76</u>	<u>\$103,489.40</u>
	<u>\$170,793.76</u>	<u>\$103,819.40</u>
<b>Location of Division</b>	8 Pershing	8 Pershing
<b>Division of Industry</b>		
<b>Revenue</b>		
Federal Funds	\$21,981.00	\$21,981.00
State General Funds	\$69,241.10	\$69,515.00
Fees	<u>\$1,491.04</u>	<u>\$1,491.04</u>
	<u>\$92,713.14</u>	<u>\$92,987.04</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0.00	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$660.00

Agriculture

Non-Employee Expenses	<u>\$92,713.14</u>	<u>\$92,327.04</u>	<u>\$92,987.04</u>
	<u>\$92,713.14</u>		<u>\$92,987.04</u>
<b>Location of Division</b>	8 Pershing	8 Pershing	
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<b>Total Office Expenditure:</b>	<u>\$812,275.80</u>		<u>\$698,664.53</u>
<b>Total Office Revenue</b>			
Federal Funds	\$268,398.88		\$267,797.08
State General Fund	\$430,294.88		\$364,376.41
Fees	\$113,582.04		\$66,491.04
	<u>\$812,275.80</u>		<u>\$698,664.53</u>

## Department of Economic Affairs

		FY2018	FY2019
<b>Office of Commerce</b>			
<b>Division of Industry</b>			
<b>Revenue</b>			
Federal Funds		\$184,235.33	\$80,252.98
State General Funds		\$80,252.98	\$183,050.33
Fees		<u>\$221,653.44</u>	<u>\$181,653.44</u>
		<u><u>\$486,141.75</u></u>	<u><u>\$444,956.75</u></u>
<b>Expenditures</b>			
Employee Expenses			
# of employees	1		1
rate per day	<u>\$55.00</u>		<u>\$55.00</u>
total	\$330.00		\$330.00
Non-Employee Expenses		<u>\$485,811.75</u>	<u>\$444,626.75</u>
		<u><u>\$486,141.75</u></u>	<u><u>\$444,956.75</u></u>
<b>Location of Division</b>		4 King	5 MacArthur
<b>Division of Municipal Development</b>			
<b>Revenue</b>			
Federal Funds		\$244,948.70	\$72,292.98
State General Funds		\$84,252.98	\$276,515.00
Fees		<u>\$20,341.00</u>	<u>\$0.00</u>
		<u><u>\$349,542.68</u></u>	<u><u>\$348,807.98</u></u>
<b>Expenditures</b>			
Employee Expenses			
# of employees	1		1
rate per day	<u>\$55.00</u>		<u>\$55.00</u>
total	\$330.00		\$330.00

Commerce

Non-Employee Expenses	<u>\$349,212.68</u>	<u>348477.98</u>
	<u><u>\$349,542.68</u></u>	<u><u>\$348,807.98</u></u>

**Location of Division** 4 King 6 Marshall

**Consumer Protection Agency**

**Revenue**

Federal Funds	\$9,751.11	\$10,875.77
State General Funds	\$13,475.77	\$28,813.00
Fees	<u>\$29,101.38</u>	<u>\$29,101.38</u>
	<u><u>\$52,328.26</u></u>	<u><u>\$68,790.15</u></u>

**Expenditures**

Employee Expenses

# of employees	1	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$330.00

Non-Employee Expenses	<u>\$51,998.26</u>	<u>\$68,460.15</u>
	<u><u>\$52,328.26</u></u>	<u><u>\$68,790.15</u></u>

**Location of Division** 4 King 9 Powell

**Faith-based and Community Partnerships**

**Revenue**

Federal Funds	\$10,214.11	\$18,235.20
State General Funds	\$26,235.20	\$9,029.11
Fees	<u>\$0.00</u>	<u>\$0.00</u>
	<u><u>\$36,449.31</u></u>	<u><u>\$27,264.31</u></u>

**Expenditures**

Employee Expenses

# of employees	1	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$330.00

Commerce

	Non-Employee Expenses	<u>36119.31</u>	<u>\$26,934.31</u>
		<u>\$36,449.31</u>	<u>\$27,264.31</u>
<b>Location of Division</b>		4 King	8 Pershing
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<b>Total Office Expenditures</b>		<u>\$924,462.00</u>	<u>\$889,819.19</u>
<b>Total Office Revenue</b>			
	Federal Funds	\$449,149.25	\$181,656.93
	State General Fund	\$204,216.93	\$497,407.44
	Fees	\$271,095.82	\$210,754.82
		<u>\$924,462.00</u>	<u>\$889,819.19</u>



Education

Department of Human Resources

	FY2018	FY2019
<b>Office of Education</b>		
<b>Office of Elementary and Secondary Education</b>		
<b>Revenue</b>		
Federal Funds	\$40,124.44	\$35,424.44
State General Funds	\$664,732.01	\$707,045.00
Fees	<u>\$27,248.50</u>	<u>\$7,000.00</u>
	<u><u>\$732,104.95</u></u>	<u><u>\$749,469.44</u></u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	4
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$1,320.00
Non-Employee Expenses	<u>\$732,104.95</u>	<u>\$748,149.44</u>
	<u><u>\$732,104.95</u></u>	<u><u>\$749,469.44</u></u>
<b>Location of Division</b>	2 Eisenhower	6 Marshall
<b>Division of Special Education</b>		
<b>Revenue</b>		
Federal Funds	\$312,211.74	\$290,211.70
State General Funds	\$124,245.30	\$180,052.00
Fees	<u>\$74,124.67</u>	<u>\$50,000.00</u>
	<u><u>\$510,581.71</u></u>	<u><u>\$520,263.70</u></u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00

Education

Non-Employee Expenses	<u>\$510,581.71</u>	<u>\$519,933.70</u>
	<u><u>\$510,581.71</u></u>	<u><u>\$520,263.70</u></u>

Location of Division 2 Eisenhower 5 MacArthur

Office of Post-Secondary Education

Revenue

Federal Funds	\$38,521.00	\$38,521.00
State General Funds	\$101,945.08	\$122,052.00
Fees	<u>\$64,127.44</u>	<u>\$50,000.00</u>
	<u><u>\$204,593.52</u></u>	<u><u>\$210,573.00</u></u>

Expenditures

Employee Expenses		
# of employees	3	3
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$990.00	\$990.00
Non-Employee Expenses	<u>\$203,603.52</u>	<u>\$209,583.00</u>
	<u><u>\$204,593.52</u></u>	<u><u>\$210,573.00</u></u>

Location of Division 2 Eisenhower 9 Powell

Division of State Colleges and Universities

Revenue

Federal Funds	\$67,451.22	\$67,451.22
State General Funds	\$812,742.34	\$812,052.00
Fees	<u>\$0.00</u>	<u>\$0.00</u>
	<u><u>\$880,193.56</u></u>	<u><u>\$879,503.22</u></u>

Expenditures

Employee Expenses		
# of employees	1	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$660.00

Education

Non-Employee Expenses	<u>\$879,863.56</u>	<u>\$878,843.22</u>
	<u>\$880,193.56</u>	<u>\$879,503.22</u>
<b>Location of Division</b>	6 Marshall	2 Eisenhower
<b>Technical Education Authority</b>		
<b>Revenue</b>		
Federal Funds	\$90,144.20	\$90,144.20
State General Funds	\$94,217.86	\$109,052.00
Fees	<u>\$0.00</u>	<u>\$0.00</u>
	<u>\$184,362.06</u>	<u>\$199,196.20</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	1	6
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$1,980.00
Non-Employee Expenses	<u>\$184,032.06</u>	<u>\$197,216.20</u>
	<u>\$184,362.06</u>	<u>\$199,196.20</u>
<b>Location of Division</b>	6 Marshall	7 Patton
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<b>Total Office Expenditures</b>	<u>\$2,511,835.80</u>	<u>\$2,559,005.56</u>
<b>Total Office Revenue</b>		
Federal Funds	\$548,452.60	\$521,752.56
State General Fund	\$1,797,882.59	\$1,930,253.00
Fees	\$165,500.61	\$107,000.00
	<u>\$2,511,835.80</u>	<u>\$2,559,005.56</u>

Energy

Department of Natural Resources

FY2018

FY2019

Office of Energy

Division of Public Utilities

Revenue

Federal Funds	\$10,147.21	\$6,811.22
State General Funds	\$102,241.78	\$308,420.00
Fees	\$51,248.22	\$35,000.00
	<u>\$163,637.21</u>	<u>\$350,231.22</u>

Expenditures

Employee Expenses		
# of employees	1	2
rate per day	\$55.00	\$55.00
total	<u>\$330.00</u>	<u>\$660.00</u>
Non-Employee Expenses	<u>\$363,307.21</u>	<u>\$349,571.22</u>
	<u>\$363,637.21</u>	<u>\$350,231.22</u>

Location of Division

4 King

7 Patton

Strategic Energy Administration

Revenue

Federal Funds	\$10,452.13	\$9,352.13
State General Funds	\$520,324.01	\$245,920.00
Fees	\$61,241.35	\$61,241.35
	<u>\$592,017.49</u>	<u>\$316,513.48</u>

Expenditures

Employee Expenses		
# of employees	1	1
rate per day	\$55.00	\$55.00
total	<u>\$330.00</u>	<u>\$330.00</u>

Energy

	Non-Employee Expenses	<u>\$591,687.49</u>	<u>\$316,183.48</u>
		<u>\$592,017.49</u>	<u>\$316,513.48</u>
<b>Location of Division</b>	4 King		10 Seitz
<b>Clean Water and Air Commission</b>			
<b>Revenue</b>			
	Federal Funds	\$24,244.70	\$24,244.70
	State General Funds	\$10,121.20	\$22,520.00
	Fees	<u>\$19,143.00</u>	<u>\$8,000.00</u>
		<u>\$53,508.90</u>	<u>\$54,764.70</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	0	1
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$0.00	\$330.00
	Non-Employee Expenses	<u>53508.9</u>	<u>\$54,434.70</u>
		<u>\$53,508.90</u>	<u>\$54,764.70</u>
<b>Location of Division</b>	4 King		4 King
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<b>Total Office Expenditures</b>		<u>\$1,009,163.60</u>	<u>\$721,509.40</u>
<b>Total Office Revenue</b>			
	Federal Funds	\$44,844.04	\$40,408.05
	State General Fund	\$632,686.99	\$576,860.00
	Fees	\$131,632.57	\$104,241.35
		<u>\$809,163.60</u>	<u>\$721,509.40</u>

## Department of Natural Resources

	FY2018	FY2019
<b>Office of Environment</b>		
<b>Division of Waste Management</b>		
<b>Revenue</b>		
Federal Funds	\$8,471.65	\$8,471.65
State General Funds	\$28,411.20	\$27,226.20
Fees	<u>\$1,650.00</u>	<u>\$1,650.00</u>
	<u>\$38,532.85</u>	<u>\$37,347.85</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	6	6
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$1,980.00	\$1,980.00
Non-Employee Expenses	<u>\$36,552.85</u>	<u>\$35,367.85</u>
	<u>\$38,532.85</u>	<u>\$37,347.85</u>
<b>Location of Division</b>	1 Bradley	9 Powell
<b>State Water Board</b>		
<b>Revenue</b>		
Federal Funds	\$2,287.19	\$2,287.19
State General Funds	\$28,879.21	\$27,694.21
Fees	<u>\$51,048.31</u>	<u>\$51,378.31</u>
	<u>\$82,214.71</u>	<u>\$81,359.71</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00

Environment

	Non-Employee Expenses	<u>\$82,214.71</u>	<u>\$81,029.71</u>
		<u>\$82,214.71</u>	<u>\$81,359.71</u>
<b>Location of Division</b>	6 Marshall		6 Marshall
<b>Division of Air and Land Quality</b>			
<b>Revenue</b>			
	Federal Funds	\$12,500.00	\$12,500.00
	State General Funds	\$1,578.36	\$5,055.00
	Fees	<u>\$5,700.00</u>	<u>\$6,700.00</u>
		<u>\$19,778.36</u>	<u>\$24,255.00</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	0	2
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$0.00	\$660.00
	Non-Employee Expenses	<u>\$19,778.36</u>	<u>\$23,595.00</u>
		<u>\$19,778.36</u>	<u>\$24,255.00</u>
<b>Location of Division</b>	6 Marshall		5 MacArthur
<b>Division of Disaster Relief</b>			
<b>Revenue</b>			
	Federal Funds	\$29,122.11	\$23,425.61
	State General Funds	\$40,142.68	\$44,815.00
	Fees	<u>\$0.00</u>	<u>\$0.00</u>
		<u>\$69,264.79</u>	<u>\$68,240.61</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	0	2
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$0.00	\$660.00

Environment

	Non-Employee Expenses	<u>\$68,604.79</u>		<u>\$67,580.61</u>
		<u>\$68,604.79</u>		<u>\$68,240.61</u>
<b>Location of Division</b>	6 Marshall		4 King	
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<b>Total Office Expenditures</b>		<u>\$209,130.71</u>		<u>\$211,203.17</u>
<b>Total Office Revenue</b>				
Federal Funds		\$52,380.95		\$46,684.45
State General Fund		\$99,011.45		\$104,790.41
Fees		\$58,398.31		\$59,728.31
		<u>\$209,790.71</u>		<u>\$211,203.17</u>



## Department of Human Resources

	FY2018	FY2019
<b>Office of Health</b>		
<b>Division of Health Facilities</b>		
<b>Revenue</b>		
Federal Funds	\$66,019.43	\$50,189.43
State General Funds	\$79,063.46	\$102,635.00
Fees	<u>\$8,241.11</u>	<u>\$0.00</u>
	<u><u>\$153,324.00</u></u>	<u><u>\$152,824.43</u></u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	3
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$990.00
Non-Employee Expenses	<u>\$153,414.00</u>	<u>\$151,834.43</u>
	<u><u>\$153,414.00</u></u>	<u><u>\$152,824.43</u></u>
<b>Location of Division</b>	5 MacArthur	8 Pershing
<b>Division of Mental Health</b>		
<b>Revenue</b>		
Federal Funds	\$120,841.25	\$97,041.00
State General Funds	\$133,648.11	\$132,068.11
Fees	<u>\$0.00</u>	<u>\$0.00</u>
	<u><u>\$254,489.36</u></u>	<u><u>\$229,109.11</u></u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	5	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$1,650.00	\$660.00

Health

	Non-Employee Expenses	<u>\$252,839.36</u>	<u>\$228,449.11</u>
		<u>\$254,489.36</u>	<u>\$229,109.11</u>
<b>Location of Division</b>	6 Marshall		2 Eisenhower
<b>Division of Public and Family Health</b>			
<b>Revenue</b>			
	Federal Funds	\$611,051.02	\$521,051.02
	State General Funds	\$290,242.44	\$318,420.00
	Fees	<u>\$0.00</u>	<u>\$0.00</u>
		<u>\$901,293.46</u>	<u>\$839,471.02</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	4	4
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$1,320.00	\$1,320.00
	Non-Employee Expenses	<u>\$899,973.46</u>	<u>\$838,151.02</u>
		<u>\$901,293.46</u>	<u>\$839,471.02</u>
<b>Location of Division</b>	6 Marshall		5 MacArthur
<hr/>			
<b>Total Office Expenditures</b>		<u>\$1,309,196.82</u>	<u>\$1,221,404.56</u>
<b>Total Office Revenue</b>			
	Federal Funds	\$797,911.70	\$668,281.45
	State General Fund	\$502,954.01	\$553,123.11
	Fees	\$8,241.11	\$0.00
		<u>\$1,309,106.82</u>	<u>\$1,221,404.56</u>

**Department of Human Resources**

		FY2018	FY2019
<b>Office of Human Services</b>			
<b>Division of Economic and Employment Services</b>			
<b>Revenue</b>			
Federal Funds		\$201,601.00	\$176,000.00
State General Funds		\$32,480.80	\$3,420.00
Fees		<u>\$17,600.00</u>	<u>\$12,600.00</u>
		<u><u>\$251,681.80</u></u>	<u><u>\$192,020.00</u></u>
<b>Expenditures</b>			
Employee Expenses			
# of employees	1		4
rate per day	<u>\$55.00</u>		<u>\$55.00</u>
total	\$330.00		\$1,320.00
Non-Employee Expenses		<u>\$251,651.80</u>	<u>\$190,700.00</u>
		<u><u>\$251,981.80</u></u>	<u><u>\$192,020.00</u></u>
<b>Location of Division</b>		5 MacArthur	2 Eisenhower
<b>Child and Family Services</b>			
<b>Revenue</b>			
Federal Funds		\$324,024.00	\$324,024.00
State General Funds		\$60,300.00	\$63,920.00
Fees		<u>\$20,841.71</u>	<u>\$16,000.00</u>
		<u><u>\$405,165.71</u></u>	<u><u>\$403,944.00</u></u>
<b>Expenditures</b>			
Employee Expenses			
# of employees	1		2
rate per day	<u>\$55.00</u>		<u>\$55.00</u>
total	\$330.00		\$660.00

Human Services

	Non-Employee Expenses	\$404,835.71	\$403,284.00
		<u>\$405,165.71</u>	<u>\$403,944.00</u>
<b>Location of Division</b>	5 MacArthur		7 Patton
<b>Supportive and Protective Services</b>			
<b>Revenue</b>			
	Federal Funds	\$197,696.30	\$187,696.30
	State General Funds	\$98,711.68	\$97,131.68
	Fees	<u>\$9,242.66</u>	<u>\$9,242.66</u>
		<u>\$305,650.64</u>	<u>\$294,070.64</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	1	3
	rate per day	\$55.00	\$55.00
	total	<u>\$330.00</u>	<u>\$990.00</u>
	Non-Employee Expenses	<u>\$305,320.64</u>	<u>\$293,080.64</u>
		<u>\$305,650.64</u>	<u>\$294,070.64</u>
<b>Location of Division</b>	5 MacArthur		1 Bradley
<b>Commission on Civil Rights</b>			
<b>Revenue</b>			
	Federal Funds	\$50,981.00	\$50,981.00
	State General Funds	\$11,831.80	\$0.00
	Fees	<u>\$3,642.17</u>	<u>\$0.00</u>
		<u>\$66,454.97</u>	<u>\$50,981.00</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	0	1
	rate per day	\$55.00	\$55.00
	total	<u>\$0.00</u>	<u>\$330.00</u>

Human Services

	Non-Employee Expenses	<u>\$66,454.97</u>	<u>\$50,651.00</u>
		<u>\$66,454.97</u>	<u>\$50,981.00</u>
<b>Location of Division</b>		5 MacArthur	5 MacArthur
<hr/>			
<b>Total Office Expenditures</b>		<u>\$1,029,253.12</u>	<u>\$941,015.64</u>
<b>Total Office Revenue</b>			
	Federal Funds	\$774,302.30	\$738,701.30
	State General Fund	\$203,324.28	\$164,471.68
	Fees	\$51,326.54	\$37,842.66
		<u>\$1,028,953.12</u>	<u>\$941,015.64</u>

**Department of Human Resources**

	FY2018	FY2019
<b>Office of Justice</b>		
<b>Division of Corrections</b>		
<b>Revenue</b>		
Federal Funds	\$1,403.24	\$1,403.24
State General Funds	\$203,492.45	\$196,552.00
Fees	<u>\$91,793.25</u>	<u>\$91,793.25</u>
	<u>\$296,688.94</u>	<u>\$289,748.49</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	1	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$660.00
Non-Employee Expenses	<u>\$296,358.94</u>	<u>\$289,088.49</u>
	<u>\$296,688.94</u>	<u>\$289,748.49</u>
<b>Location of Division</b>	6 Marshall	2 Eisenhower
<b>Juvenile Justice Authority</b>		
<b>Revenue</b>		
Federal Funds	\$7,886.75	\$7,886.75
State General Funds	\$187,224.94	\$49,052.00
Fees	<u>\$14,633.44</u>	<u>\$14,633.44</u>
	<u>\$209,745.13</u>	<u>\$71,572.19</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00

Justice

Non-Employee Expenses	<u>\$209,745.13</u>	<u>\$71,242.19</u>
	<u><u>\$209,745.13</u></u>	<u><u>\$71,572.19</u></u>

**Location of Division** 6 Marshall 2 Eisenhower

**Office of Community and Rehabilitative Services**

**Revenue**

Federal Funds	\$37,114.67	\$35,114.67
State General Funds	\$137,750.76	\$136,802.76
Fees	<u>\$10,123.22</u>	<u>\$10,123.22</u>
	<u><u>\$184,988.65</u></u>	<u><u>\$182,040.65</u></u>

**Expenditures**

<b>Employee Expenses</b>		
# of employees	0	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$660.00
Non-Employee Expenses	<u>\$184,988.65</u>	<u>\$181,380.65</u>
	<u><u>\$184,988.65</u></u>	<u><u>\$182,040.65</u></u>

**Location of Division** 6 Marshall 6 Marshall

**Division of Law Enforcement (Highway Patrol)**

**Revenue**

Federal Funds	\$10,248.66	\$10,248.66
State General Funds	\$161,891.69	\$160,943.69
Fees	<u>\$27,671.40</u>	<u>\$30,000.00</u>
	<u><u>\$199,811.75</u></u>	<u><u>\$201,192.35</u></u>

**Expenditures**

<b>Employee Expenses</b>		
# of employees	0	4
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$1,320.00

Justice

	Non-Employee Expenses	<u>\$199,811.75</u>	<u>\$199,811.75</u>	<u>\$199,872.35</u>	<u>\$201,192.35</u>
<b>Location of Division</b>		6 Marshall		3 Kennedy	
<b>Division of Law Enforcement (Other)</b>					
<b>Revenue</b>					
	Federal Funds	\$4,043.22		\$4,043.22	
	State General Funds	\$129,215.10		\$128,267.10	
	Fees	<u>\$53,311.24</u>		<u>\$55,000.00</u>	
			<u>\$186,569.56</u>		<u>\$187,310.32</u>
<b>Expenditures</b>					
	Employee Expenses				
	# of employees	0		2	
	rate per day	<u>\$55.00</u>		<u>\$55.00</u>	
	total	\$0.00		\$660.00	
	Non-Employee Expenses	<u>\$186,569.56</u>		<u>\$186,650.32</u>	
			<u>\$186,569.56</u>		<u>\$187,310.32</u>
<b>Location of Division</b>		6 Marshall		7 Patton	
<hr/>					
<b>Total Office Expenditures</b>			<u>\$1,077,804.03</u>		<u>\$931,864.00</u>
<b>Total Office Revenue</b>					
	Federal Funds	\$60,696.54		\$58,696.54	
	State General Fund	\$819,574.94		\$671,617.55	
	Fees	\$197,532.55		\$201,549.91	
			<u>\$1,077,804.03</u>		<u>\$931,864.00</u>



## Department of Economic Affairs

FY2018

FY2019

### Office of Labor

#### Office of Public Labor Relations

##### Revenue

Federal Funds	\$10,412.00	\$9,861.00
State General Funds	\$11,275.10	\$12,090.10
Fees	\$1,629.20	\$0.00
	<u>\$23,316.30</u>	<u>\$21,951.10</u>

##### Expenditures

Employee Expenses		
# of employees	0	2
rate per day	\$55.00	\$55.00
total	\$0.00	\$660.00
Non-Employee Expenses	\$23,316.30	\$21,291.10
	<u>\$23,316.30</u>	<u>\$21,951.10</u>

##### Location of Division

4 King

7 Patton

#### Division of Municipal Development

##### Revenue

Federal Funds	\$134,129.87	\$134,250.15
State General Funds	\$30,998.06	\$48,803.06
Fees	\$9,843.13	\$0.00
	<u>\$174,971.06</u>	<u>\$183,053.21</u>

##### Expenditures

Employee Expenses		
# of employees	0	5
rate per day	\$55.00	\$55.00
total	\$0.00	\$1,650.00

Labor

Non-Employee Expenses	<u>\$174,971.06</u>	<u>\$181,403.21</u>
	<u><u>\$174,971.06</u></u>	<u><u>\$183,053.21</u></u>

<b>Location of Division</b>	4 King	2 Eisenhower
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**Boys State Work Force Commission**

**Revenue**

Federal Funds	\$109,643.11	\$76,693.11
State General Funds	\$90,376.45	\$94,815.00
Fees	<u>\$2,189.00</u>	<u>\$6,000.00</u>
	<u><u>\$202,208.56</u></u>	<u><u>\$177,508.11</u></u>

**Expenditures**

Employee Expenses

# of employees	0	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$660.00

Non-Employee Expenses	<u>\$202,208.56</u>	<u>\$176,848.11</u>
	<u><u>\$202,208.56</u></u>	<u><u>\$177,508.11</u></u>

<b>Location of Division</b>	4 King	6 Marshall
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**Boys State Public Employees Retirement System**

**Revenue**

Federal Funds	\$0.00	\$0.00
State General Funds	\$735,562.11	\$598,815.00
Fees	<u>\$535,899.24</u>	<u>\$536,899.24</u>
	<u><u>\$1,271,461.35</u></u>	<u><u>\$1,135,714.24</u></u>

**Expenditures**

Employee Expenses

# of employees	0	3
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$990.00

Labor

	Non-Employee Expenses	<u>\$1,271,461.24</u>	<u>\$1,134,724.24</u>
		<u>\$1,271,461.24</u>	<u>\$1,135,714.24</u>
<b>Location of Division</b>		4 King	8 Pershing
<hr/>			
<b>Total Office Expenditures</b>		<u>\$1,671,957.16</u>	<u>\$1,518,226.66</u>
<b>Total Office Revenue</b>			
Federal Funds	\$254,184.98	\$220,804.26	
State General Fund	\$868,211.72	\$754,523.16	
Fees	\$549,560.57	\$542,899.24	
		<u>\$1,671,957.27</u>	<u>\$1,518,226.66</u>

## Department of Economic Affairs

	FY2018	FY2019
<b>Office of Tourism</b>		
<b>Division of Travel and Tourism Development</b>		
<b>Revenue</b>		
Federal Funds	\$0.00	\$0.00
State General Funds	\$276,319.75	\$72,630.00
Fees	<u>\$60,132.14</u>	<u>\$54,132.14</u>
	<u>\$336,451.89</u>	<u>\$126,762.14</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	1	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$330.00
Non-Employee Expenses	<u>\$336,121.89</u>	<u>\$126,432.14</u>
	<u>\$336,451.89</u>	<u>\$126,762.14</u>
<b>Location of Division</b>	10 Seitz	3 Kennedy
<b>Division of Parks and Public Land</b>		
<b>Revenue</b>		
Federal Funds	\$5,241.99	\$5,241.99
State General Funds	\$45,981.04	\$51,105.00
Fees	<u>\$61,612.81</u>	<u>\$54,132.14</u>
	<u>\$112,835.84</u>	<u>\$110,479.13</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	1	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$330.00

Tourism

	Non-Employee Expenses	<u>\$112,505.84</u>	<u>\$110,149.13</u>
		<u>\$112,835.84</u>	<u>\$110,479.13</u>
<b>Location of Division</b>	5 MacArthur		3 Kennedy
<b>Division of Arts and Culture</b>			
<b>Revenue</b>			
	Federal Funds	\$9,831.09	\$9,831.09
	State General Funds	\$12,781.52	\$0.00
	Fees	<u>\$43,926.37</u>	<u>\$0.00</u>
		<u>\$66,538.98</u>	<u>\$9,831.09</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	1	1
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$330.00	\$330.00
	Non-Employee Expenses	<u>\$66,208.98</u>	<u>\$9,501.09</u>
		<u>\$66,538.98</u>	<u>\$9,831.09</u>
<b>Location of Division</b>	10 Seitz		3 Kennedy
<hr/>			
<b>Total Office Expenditures</b>		<u>\$515,826.71</u>	<u>\$247,072.36</u>
<b>Total Office Revenue</b>			
	Federal Funds	\$15,073.08	\$15,073.08
	State General Fund	\$335,082.31	\$123,735.00
	Fees	\$165,671.32	\$108,264.28
		<u>\$515,826.71</u>	<u>\$247,072.36</u>

**Department of Economic Affairs**

		FY2018	FY2019
<b>Office of Transportation</b>			
<b>Administrative Services</b>			
<b>Revenue</b>			
Federal Funds		\$16,150.76	\$16,150.76
State General Funds		\$0.00	\$330.00
Fees		<u>\$0.00</u>	<u>\$0.00</u>
		<u><u>\$16,150.76</u></u>	<u><u>\$16,480.76</u></u>
<b>Expenditures</b>			
Employee Expenses			
# of employees	0		1
rate per day	<u>\$55.00</u>		<u>\$55.00</u>
total	\$0.00		\$330.00
Non-Employee Expenses		<u>\$16,150.76</u>	<u>\$16,150.76</u>
		<u><u>\$16,150.76</u></u>	<u><u>\$16,480.76</u></u>
<b>Location of Division</b>		4 King	8 Pershing
<b>Boys State Works</b>			
<b>Revenue</b>			
Federal Funds		\$32,144.10	\$28,144.10
State General Funds		\$641,624.99	\$540,254.99
Fees		<u>\$0.00</u>	<u>\$0.00</u>
		<u><u>\$673,769.09</u></u>	<u><u>\$568,399.09</u></u>
<b>Expenditures</b>			
Employee Expenses			
# of employees	1		4
rate per day	<u>\$55.00</u>		<u>\$55.00</u>
total	\$330.00		\$1,320.00

Transportation

	Non-Employee Expenses	<u>\$673,439.09</u>	<u>\$567,079.09</u>
		<u>\$673,769.09</u>	<u>\$568,399.09</u>
<b>Location of Division</b>	4 King		7 Patton
<b>Division of Motor Vehicles</b>			
<b>Revenue</b>			
	Federal Funds	\$19,764.10	\$19,764.10
	State General Funds	\$17,654.00	\$815.00
	Fees	<u>\$20,120.01</u>	<u>\$24,120.01</u>
		<u>\$57,538.11</u>	<u>\$44,699.11</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	1	1
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$330.00	\$330.00
	Non-Employee Expenses	<u>\$57,208.15</u>	<u>\$44,369.11</u>
		<u>\$57,538.15</u>	<u>\$44,699.11</u>
<b>Location of Division</b>	4 King		9 Powell
<b>Division of Local Infrastructure</b>			
<b>Revenue</b>			
	Federal Funds	\$19,114.11	\$27,221.87
	State General Funds	\$27,221.87	\$52,929.11
	Fees	<u>\$180,144.44</u>	<u>\$130,000.00</u>
		<u>\$226,480.42</u>	<u>\$210,150.98</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	1	3
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$330.00	\$990.00

Transportation

Non-Employee Expenses	<u>\$226,150.42</u>	<u>\$209,160.98</u>
	<u>\$226,480.42</u>	<u>\$210,150.98</u>

<b>Location of Division</b>	4 King	2 Eisenhower
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<b>Total Office Expenditures</b>	<u>\$973,938.42</u>	<u>\$839,729.94</u>
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**Total Office Revenue**

Federal Funds	\$87,173.07	\$91,280.83
State General Fund	\$686,500.86	\$594,329.10
Fees	\$200,264.45	\$154,120.01
	<u>\$973,938.38</u>	<u>\$839,729.94</u>



**Department of Human Resources**

	FY2018	FY2019
<b>Office of Veteran Affairs</b>		
<b>Benefits Administration</b>		
<b>Revenue</b>		
Federal Funds	\$97,654.32	\$89,654.32
State General Funds	\$142,712.90	\$149,520.00
Fees	<u>\$0.00</u>	<u>\$0.00</u>
	<u><u>\$240,367.22</u></u>	<u><u>\$239,174.32</u></u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00
Non-Employee Expenses	<u>\$240,367.22</u>	<u>\$238,844.32</u>
	<u><u>\$240,367.22</u></u>	<u><u>\$239,174.32</u></u>
<b>Location of Division</b>	2 Eisenhower	8 Pershing
<b>Office of Veteran Employment and Training</b>		
<b>Revenue</b>		
Federal Funds	\$786,610.54	\$78,661.54
State General Funds	\$102,451.32	\$101,920.00
Fees	<u>\$16,711.09</u>	<u>\$16,711.09</u>
	<u><u>\$905,772.95</u></u>	<u><u>\$197,292.63</u></u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$660.00

Veteran Affairs

Non-Employee Expenses	<u>\$197,823.95</u>	<u>\$196,632.63</u>
	<u>\$197,823.95</u>	<u>\$197,292.63</u>
<b>Location of Division</b>	2 Eisenhower	2 Eisenhower
<b>Commission on Veteran Commemoration</b>		
<b>Revenue</b>		
Federal Funds	\$9,812.02	\$9,812.02
State General Funds	\$66,012.56	\$35,320.00
Fees	<u>\$13,657.88</u>	<u>\$13,657.88</u>
	<u>\$89,482.46</u>	<u>\$58,789.90</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	0	1
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$0.00	\$330.00
Non-Employee Expenses	<u>\$89,482.46</u>	<u>\$58,459.90</u>
	<u>\$89,482.46</u>	<u>\$58,789.90</u>
<b>Location of Division</b>	2 Eisenhower	7 Patton
<hr/>		
<b>Total Office Expenditures</b>	<u>\$527,673.63</u>	<u>\$495,256.85</u>
<b>Total Office Revenue</b>		
Federal Funds	\$894,076.88	\$178,127.88
State General Fund	\$311,176.78	\$286,760.00
Fees	\$30,368.97	\$30,368.97
	<u>\$1,235,622.63</u>	<u>\$495,256.85</u>

**Department of Human Resources**

	FY2018	FY2019
<b>KSBS National Guard</b>		
<b>Emergency Ration Stockpiles</b>		
<b>Revenue</b>		
Federal Funds	23,888.42	\$25,634.57
State General Funds	11,944.21	\$15,920.00
Fees	<u>\$1,021.00</u>	<u>\$0.00</u>
	<u>\$36,853.63</u>	<u>\$41,554.57</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	1	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$330.00	\$660.00
Non-Employee Expenses	<u>\$34,853.63</u>	<u>\$40,894.57</u>
	<u>\$35,183.63</u>	<u>\$41,554.57</u>
<b>Location of Division</b>	8 Pershing	<u>9 Powell</u>
<b>Emergency Response Vehicles and Supplies</b>		
<b>Revenue</b>		
Federal Funds	\$23,888.42	\$20,454.12
State General Funds	\$1,789.33	\$ 8,920.00
Fees	<u>\$450.51</u>	<u>\$ -</u>
	<u>\$26,128.26</u>	<u>\$29,374.12</u>
<b>Expenditures</b>		
Employee Expenses		
# of employees	4	2
rate per day	<u>\$55.00</u>	<u>\$55.00</u>
total	\$1,320.00	\$660.00

National Guard

	Non-Employee Expenses	<u>\$22,442.91</u>	<u>\$28,714.12</u>
		<u>\$23,762.91</u>	<u>\$29,374.12</u>
<b>Location of Division</b>	7 Patton		9 Powell
<b>Military Operations Vehicles</b>			
<b>Revenue</b>			
	Federal Funds	\$3,981.40	\$3,981.40
	State General Funds	\$1,789.33	\$820.00
	Fees	<u>\$223.51</u>	<u>\$0.00</u>
		<u>\$5,994.24</u>	<u>\$4,801.40</u>
<b>Expenditures</b>			
	Employee Expenses		
	# of employees	5	1
	rate per day	<u>\$55.00</u>	<u>\$55.00</u>
	total	\$1,650.00	\$330.00
	Non-Employee Expenses	<u>\$2,372.10</u>	<u>\$4,471.40</u>
		<u>\$4,022.10</u>	<u>\$4,801.40</u>
<b>Location of Division</b>	9 Powell		2 Eisenhower
<hr/>			
<b>Total Office Expenditures</b>		<u>\$62,968.64</u>	<u>\$75,730.09</u>
<b>Total Office Revenue</b>			
	Federal Funds	\$27,869.82	\$50,070.09
	State General Fund	\$3,578.66	\$25,660.00
	Fees	\$1,695.02	\$0.00
		<u>\$68,976.13</u>	<u>\$75,730.09</u>