

|                                                                  |               |             |     |     |                  |             |     |               |                  |
|------------------------------------------------------------------|---------------|-------------|-----|-----|------------------|-------------|-----|---------------|------------------|
| Provisions for Refunds.....                                      |               |             |     |     |                  |             |     | 169,734.90    | 169,734.90       |
| State Reimbursements.....                                        |               |             |     |     |                  |             |     | 56,711.81     | 56,711.81        |
| Reduction of Expenditures.....                                   |               | 15,117.88   |     |     |                  |             |     | 42.00         | 15,159.88        |
| Total.....                                                       | 16,922,170.54 | 644,845.53  | .00 | .00 | .00              | .00         | .00 | 1,641,083.39  | 19,208,099.46    |
| Public Defender:                                                 |               |             |     |     |                  |             |     |               |                  |
| Miscellaneous.....                                               | \$ 10.00      |             |     |     |                  |             |     |               | \$ 10.00         |
| Other Reimbursements.....                                        | 85,698.07     | \$ 1,526.76 |     |     |                  |             |     |               | 87,224.83        |
| Provisions for Refunds.....                                      |               |             |     |     |                  |             |     | \$ 175.00     | 175.00           |
| State Reimbursements.....                                        |               | 163.05      |     |     |                  |             |     | 734,344.90    | 734,507.95       |
| Reduction of Expenditures.....                                   | 65.00         | 4,892.80    |     |     |                  |             |     | 1,295.00      | 6,252.80         |
| Total.....                                                       | 85,773.07     | 6,582.61    | .00 | .00 | .00              | .00         | .00 | 735,814.90    | 828,170.58       |
| State Law Department:                                            |               |             |     |     |                  |             |     |               |                  |
| Licenses and Permits.....                                        | 181,236.88    |             |     |     |                  |             |     |               | 181,236.88       |
| Fees for Services.....                                           | 90.00         |             |     |     |                  |             |     |               | 90.00            |
| Fines and Costs.....                                             | 108,527.13    |             |     |     |                  |             |     |               | 108,527.13       |
| Sales to the Public.....                                         | 1,870.00      | 4,041.98    |     |     |                  |             |     |               | 5,911.98         |
| Commissions and Royalties.....                                   | 304.90        |             |     |     |                  |             |     |               | 304.90           |
| Miscellaneous.....                                               |               | 15.00       |     |     |                  |             |     |               | 15.00            |
| Other Reimbursements.....                                        | 29.00         | 781.81      |     |     |                  |             |     |               | 810.81           |
| Provisions for Refunds.....                                      |               |             |     |     |                  |             |     | 5,788.97      | 5,788.97         |
| State Reimbursements.....                                        |               | 67.72       |     |     |                  |             |     | 48,852.44     | 48,920.16        |
| Reduction of Expenditures.....                                   | 126.38        | 2,889.52    |     |     |                  |             |     | 82.00         | 3,091.85         |
| Total.....                                                       | 287,184.24    | 7,790.03    | .00 | .00 | .00              | .00         | .00 | 54,723.41     | 349,697.68       |
| Workmen's Compensation Commission:                               |               |             |     |     |                  |             |     |               |                  |
| Fees for Services.....                                           | 2,575,926.09  |             |     |     |                  |             |     | 1,406,566.19  | 3,982,492.28     |
| Sales to the Public.....                                         | 5,088.51      |             |     |     |                  |             |     |               | 5,088.51         |
| Commissions and Royalties.....                                   | 45.73         |             |     |     |                  |             |     |               | 45.73            |
| Interest on Investments.....                                     |               |             |     |     |                  |             |     | 6,577.83      | 6,577.83         |
| Revolving Accounts.....                                          |               |             |     |     |                  |             |     | 143,612.38    | 143,612.38       |
| Reduction of Expenditures.....                                   | 158.11        | 7,078.39    |     |     |                  |             |     | 150.00        | 7,386.50         |
| Total.....                                                       | 2,581,218.44  | 7,078.39    | .00 | .00 | .00              | .00         | .00 | 1,561,906.40  | 4,150,203.23     |
| Public Service Commission:                                       |               |             |     |     |                  |             |     |               |                  |
| Licenses and Permits.....                                        | 5,902.00      |             |     |     |                  |             |     |               | 5,902.00         |
| Fines and Costs.....                                             | 1,327,460.94  |             |     |     |                  |             |     |               | 1,327,460.94     |
| Sales to the Public.....                                         | 648.71        | 46.50       |     |     |                  |             |     |               | 695.21           |
| Miscellaneous.....                                               | 10,000.00     |             |     |     |                  |             |     |               | 10,000.00        |
| Federal Reimbursements.....                                      | 5,246.55      |             |     |     |                  |             |     |               | 5,246.55         |
| Other Reimbursements.....                                        | 2,598.11      |             |     |     |                  |             |     |               | 2,598.11         |
| Provisions for Refunds.....                                      |               |             |     |     |                  |             |     | 5,789.66      | 5,789.66         |
| Reduction of Expenditures.....                                   | 12,371.42     | 2,100.17    |     |     |                  |             |     |               | 14,471.59        |
| Total.....                                                       | 1,364,227.78  | 2,146.67    | .00 | .00 | .00              | .00         | .00 | 5,789.66      | 1,372,164.06     |
| EXECUTIVE AND ADMINISTRATIVE CONTROL—                            |               |             |     |     |                  |             |     |               |                  |
| Executive Department:                                            |               |             |     |     |                  |             |     |               |                  |
| Office of the Governor:                                          |               |             |     |     |                  |             |     |               |                  |
| Fees for Services.....                                           | 3,660.80      |             |     |     |                  |             |     |               | 3,660.80         |
| Sales to the Public.....                                         | 40.00         | 11.20       |     |     |                  |             |     |               | 51.20            |
| Federal Reimbursements.....                                      |               |             |     |     |                  |             |     | 40,102,851.00 | 40,102,851.00    |
| Reduction of Expenditures.....                                   |               | 7,827.37    |     |     |                  |             |     |               | 7,827.37         |
| Total.....                                                       | 3,700.80      | 7,838.57    | .00 | .00 | .00              | .00         | .00 | 40,102,851.00 | 40,114,390.37    |
| Commission on Law Enforcement and the Administration of Justice: |               |             |     |     |                  |             |     |               |                  |
| Federal Reimbursements.....                                      |               |             |     |     | \$ 16,272,566.15 |             |     |               | \$ 16,272,566.15 |
| Other Reimbursements.....                                        |               |             |     |     |                  | \$ 1,005.04 |     |               | 1,005.04         |
| Provisions for Refunds.....                                      |               |             |     |     |                  |             |     | \$ 20,218.23  | 20,218.23        |
| Reduction of Expenditures.....                                   | \$ 29,138.91  | \$ 145.75   |     |     | 362,389.09       | 5,018.45    |     |               | 396,692.20       |
| Total.....                                                       | 29,138.91     | 145.75      | .00 | .00 | 16,634,955.24    | 6,023.49    | .00 | 20,218.23     | 16,690,481.62    |

EXHIBIT B—Continued