

**STATE GENERAL REVENUE  
2013 - 2015 AGENCY EXECUTIVE RECOMMENDATIONS**

FUND ACCOUNTS	FY13 FORECAST	Fiscal Year 2014					Fiscal Year 2015				
		EXECUTIVE		TOTAL	DIFFERENCE	% INC.	EXECUTIVE		TOTAL	DIFFERENCE	% INC.
		BASE LEVEL	REC.	EXECUTIVE REC.	FY14 ER. VS. FY13 FRCST	OVER FY13	BASE LEVEL	REC.	EXECUTIVE REC.	FY14 ER. VS. FY15 ER.	OVER FY14
General Education	\$1,961,576,841	\$1,961,576,841	\$49,065,374	\$2,010,642,215	\$49,065,374	2.5%	\$1,961,576,841	\$103,365,024	\$2,064,941,865	\$54,299,650	2.7%
State Library	5,672,143	5,672,143	0	5,672,143	0	0.0%	5,672,143	0	5,672,143	0	0.0%
Career Education	32,284,224	32,284,224	0	32,284,224	0	0.0%	32,284,224	0	32,284,224	0	0.0%
<b>PUBLIC SCHOOL FUND</b>	<b>\$1,999,533,208</b>	<b>\$1,999,533,208</b>	<b>\$49,065,374</b>	<b>\$2,048,598,582</b>	<b>\$49,065,374</b>	<b>2.5%</b>	<b>\$1,999,533,208</b>	<b>\$103,365,024</b>	<b>\$2,102,898,232</b>	<b>\$54,299,650</b>	<b>2.7%</b>
<b>GENERAL EDUCATION FUND</b>											
Dept. of Education	\$15,471,687	\$15,694,668	\$883,677	\$16,578,345	\$1,106,658	7.2%	\$15,704,105	\$883,773	\$16,587,878	\$9,533	0.1%
Educational Facilities Partnership	34,828,951	34,828,951	0	34,828,951	0	0.0%	34,828,951	0	34,828,951	0	0.0%
Academic Facilities & Transportation	2,492,317	2,459,734	92,392	2,552,126	59,809	2.4%	\$2,459,734	92,392	2,552,126	0	0.0%
Educational Television	5,075,556	5,258,911	135,786	5,394,697	319,141	6.3%	5,262,648	135,784	5,398,432	3,735	0.1%
School for the Blind	6,110,288	6,343,953	110,493	6,454,446	344,158	5.6%	6,349,780	110,495	6,460,275	5,829	0.1%
School for the Deaf	10,457,470	10,766,120	104,463	10,870,583	413,113	4.0%	10,770,961	104,463	10,875,424	4,841	0.0%
State Library	3,345,374	3,414,707	202,007	3,616,714	271,340	8.1%	3,414,950	202,009	3,616,959	245	0.0%
Dept. of Career Education	3,341,028	3,408,145	348,088	3,756,233	415,205	12.4%	3,407,638	303,135	3,710,773	(45,460)	-1.2%
Rehabilitation Services	12,953,772	13,310,455	(98,448)	13,212,007	258,235	2.0%	13,315,087	(53,302)	13,261,785	49,778	0.4%
<b>Subtotal - General Education</b>	<b>\$94,076,443</b>	<b>\$95,485,644</b>	<b>\$1,778,458</b>	<b>\$97,264,102</b>	<b>\$3,187,659</b>	<b>3.4%</b>	<b>\$95,513,854</b>	<b>\$1,778,749</b>	<b>\$97,292,603</b>	<b>\$28,501</b>	<b>0.0%</b>
<b>Technical Institutes:</b>											
Crowley's Ridge TI	\$2,498,384	\$2,621,376	\$47,638	\$2,669,014	\$170,630	6.8%	\$2,623,990	\$47,634	\$2,671,624	\$2,610	0.1%
Northwest TI	2,908,129	3,046,942	58,383	3,105,325	197,196	6.8%	3,049,167	58,384	3,107,551	2,226	0.1%
Riverside VTS	2,226,907	2,277,757	35,890	2,313,647	86,740	3.9%	2,279,118	35,897	2,315,015	1,368	0.1%
<b>Subtotal - Technical Institutes</b>	<b>\$7,633,420</b>	<b>\$7,946,075</b>	<b>\$141,911</b>	<b>\$8,087,986</b>	<b>\$454,566</b>	<b>6.0%</b>	<b>\$7,952,275</b>	<b>\$141,915</b>	<b>\$8,094,190</b>	<b>\$6,204</b>	<b>0.1%</b>
<b>TOTAL GENERAL ED. FUND</b>	<b>\$101,709,864</b>	<b>\$103,431,719</b>	<b>\$1,920,369</b>	<b>\$105,352,088</b>	<b>\$3,642,225</b>	<b>3.6%</b>	<b>\$103,466,129</b>	<b>\$1,920,664</b>	<b>\$105,386,793</b>	<b>\$34,705</b>	<b>0.0%</b>
<b>HUMAN SERVICES FUND</b>											
DHS-Administration	\$15,637,721	\$16,016,105	\$166,887	\$16,182,992	\$545,271	3.5%	\$16,022,089	\$166,928	\$16,189,017	\$6,025	0.0%
Aging and Adult Services	17,391,126	17,535,550	140,020	17,675,570	284,444	1.6%	17,538,645	140,019	17,678,664	3,094	0.0%
Children & Family Services	49,511,800	49,297,108	170,212	49,467,320	(44,480)	-0.1%	49,303,365	170,213	49,473,578	6,258	0.0%
Child Care/Early Childhood Ed.	563,454	1,166,559	8,875	1,175,434	611,980	108.6%	1,167,006	8,876	1,175,882	448	0.0%
Youth Services	48,255,346	48,199,120	57,952	48,257,072	1,726	0.0%	48,200,620	57,948	48,258,568	1,496	0.0%
Devel. Disab. Services	61,773,664	62,498,483	3,710,219	66,208,702	4,435,038	7.2%	62,515,565	3,860,663	66,376,228	167,526	0.3%
Medical Services	4,958,217	5,033,790	58,234	5,092,024	133,807	2.7%	5,036,057	58,234	5,094,291	2,267	0.0%
DHS-Grants*	805,960,522	805,960,522	90,000,000	895,960,522	90,000,000	11.2%	805,960,522	222,000,000	1,027,960,522	132,000,000	14.7%
Behavioral Health	78,502,870	79,138,892	3,871,277	83,010,169	4,507,299	5.7%	79,152,744	3,871,351	83,024,095	13,926	0.0%
Services for the Blind	1,880,943	1,895,147	6,497	1,901,644	20,701	1.1%	1,895,652	6,476	1,902,128	484	0.0%
County Operations	47,191,028	48,273,135	538,654	48,811,789	1,620,761	3.4%	48,296,322	538,973	48,835,295	23,506	0.0%
<b>TOTAL HUMAN SERVICES</b>	<b>\$1,131,626,691</b>	<b>\$1,135,014,411</b>	<b>\$98,728,827</b>	<b>\$1,233,743,238</b>	<b>\$102,116,547</b>	<b>9.0%</b>	<b>\$1,135,088,587</b>	<b>\$230,879,681</b>	<b>\$1,365,968,268</b>	<b>\$132,225,030</b>	<b>10.7%</b>

**STATE GENERAL REVENUE  
2013 - 2015 AGENCY EXECUTIVE RECOMMENDATIONS**

FUND ACCOUNTS	FY13 FORECAST	Fiscal Year 2014					Fiscal Year 2015				
		BASE LEVEL	EXECUTIVE	TOTAL	DIFFERENCE	% INC.	BASE LEVEL	EXECUTIVE	TOTAL	DIFFERENCE	% INC.
			REC.	EXECUTIVE REC.	EXECUTIVE REC.	FY14 ER. VS. FY13 FRCST		OVER FY13	REC.	EXECUTIVE REC.	EXECUTIVE REC.
<b>STATE GENERAL GOV'T FUND</b>											
Dept. of Ark. Heritage	\$6,203,610	\$6,405,925	\$215,658	\$6,621,583	\$417,973	6.7%	\$6,408,856	\$240,846	\$6,649,702	\$28,119	0.4%
Department of Agriculture	15,851,863	16,249,015	1,645,467	\$17,894,482	2,042,619	12.9%	16,254,298	1,645,494	\$17,899,792	5,310	0.0%
Dept. of Labor	3,005,407	3,151,763	57,023	3,208,786	203,379	6.8%	3,152,822	57,024	3,209,846	1,060	0.0%
Dept. of Higher Education	3,291,808	3,291,808	148,920	3,440,728	148,920	4.5%	3,291,808	148,923	3,440,731	3	0.0%
Dept. of H.E.-Grants	34,491,806	34,491,806	415,660	34,907,466	415,660	1.2%	34,491,806	415,660	34,907,466	0	0.0%
Dept. of Economic Development	10,311,798	10,460,081	278,043	10,738,124	426,326	4.1%	10,463,108	278,394	10,741,502	3,378	0.0%
Dept. of Correction	298,842,000	310,007,534	3,678,195	313,685,729	14,843,729	5.0%	310,175,852	3,678,195	313,854,047	168,318	0.1%
Dept. of Community Correction	69,975,623	72,505,152	4,380,620	76,885,772	6,910,149	9.9%	72,553,466	4,380,621	76,934,087	48,315	0.1%
State Military Department	9,466,483	9,666,944	140,454	9,807,398	340,915	3.6%	9,673,152	140,222	9,813,374	5,976	0.1%
Dept. of Parks & Tourism	22,607,437	23,322,193	409,408	23,731,601	1,124,164	5.0%	23,340,671	407,755	23,748,426	16,825	0.1%
Dept. of Environmental Quality	4,210,633	4,345,521	64,737	4,410,258	199,625	4.7%	4,348,006	64,734	4,412,740	2,482	0.1%
Miscellaneous Agencies	56,788,049	62,229,670	2,707,964	64,937,634	8,149,585	14.4%	58,112,885	2,764,744	60,877,629	(4,060,005)	-6.3%
<b>TOTAL STATE GENERAL GOV'T</b>	<b>\$535,046,517</b>	<b>\$556,127,412</b>	<b>\$14,142,149</b>	<b>\$570,269,561</b>	<b>\$35,223,044</b>	<b>6.6%</b>	<b>\$552,266,730</b>	<b>\$14,222,612</b>	<b>\$566,489,342</b>	<b>(\$3,780,219)</b>	<b>-0.7%</b>
<b>OTHER FUNDS</b>											
County Aid	\$19,645,067	\$19,645,067	\$2,000,000	\$21,645,067	\$2,000,000	10.2%	\$19,645,067	\$2,000,000	\$21,645,067	\$0	0.0%
County Jail Reimbursement	9,453,607	9,453,607	0	9,453,607	0	0.0%	9,453,607	0	9,453,607	0	0.0%
Crime Information Center	3,681,833	3,727,388	57,679	3,785,067	103,234	2.8%	3,727,988	57,676	3,785,664	597	0.0%
Child Support Enforcement	12,951,328	12,951,328	166,393	13,117,721	166,393	1.3%	12,951,328	166,391	13,117,719	(2)	0.0%
Dept. of Health	90,838,467	90,973,265	592,803	91,566,068	727,601	0.8%	91,059,465	592,481	91,651,946	85,878	0.1%
Merit Adjustment Fund	0	0	0	0	0	0.0%	0	0	0	0	0.0%
Motor Vehicle Acquisition	0	0	0	0	0	0.0%	0	0	0	0	0.0%
Municipal Aid	27,372,099	27,372,099	2,000,000	29,372,099	2,000,000	7.3%	27,372,099	2,000,000	29,372,099	0	0.0%
State Police	62,293,971	64,781,579	2,141,692	66,923,271	4,629,300	7.4%	64,815,568	2,141,825	66,957,393	34,122	0.1%
Dept. of Workforce Services-TANF	3,775,642	3,901,924	0	3,901,924	126,282	3.3%	3,902,163	0	3,902,163	239	0.0%
<b>TOTAL OTHER FUNDS</b>	<b>\$230,012,014</b>	<b>\$232,806,257</b>	<b>\$6,958,567</b>	<b>\$239,764,824</b>	<b>\$9,752,810</b>	<b>4.2%</b>	<b>\$232,927,285</b>	<b>\$6,958,373</b>	<b>\$239,885,658</b>	<b>\$120,834</b>	<b>0.1%</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:</b>											
Arkansas State University	\$56,856,765	\$56,856,765	\$1,493,933	\$58,350,698	\$1,493,933	2.6%	\$56,856,765	\$1,493,933	\$58,350,698	0	0.0%
Arkansas Tech University	31,535,222	31,535,222	405,518	31,940,740	405,518	1.3%	31,535,222	405,518	31,940,740	0	0.0%
Henderson State University	18,713,847	18,713,847	0	18,713,847	0	0.0%	18,713,847	0	18,713,847	0	0.0%
Southern Arkansas University	15,449,575	15,449,575	0	15,449,575	0	0.0%	15,449,575	0	15,449,575	0	0.0%
UA-Fayetteville	116,761,613	116,761,613	3,055,239	119,816,852	3,055,239	2.6%	116,761,613	3,055,239	119,816,852	0	0.0%
UA - Archeological Survey	2,327,380	2,327,380	0	2,327,380	0	0.0%	2,327,380	0	2,327,380	0	0.0%
UA - Agriculture	62,800,138	62,800,138	0	62,800,138	0	0.0%	62,800,138	0	62,800,138	0	0.0%
UA - Clinton School	2,295,575	2,295,575	0	2,295,575	0	0.0%	2,295,575	0	2,295,575	0	0.0%
UA - Criminal Justice Institute	1,825,769	1,825,769	0	1,825,769	0	0.0%	1,825,769	0	1,825,769	0	0.0%
UA-AR Sch.Math, Science, & Arts	1,113,015	1,113,015	0	1,113,015	0	0.0%	1,113,015	0	1,113,015	0	0.0%

**STATE GENERAL REVENUE  
2013 - 2015 AGENCY EXECUTIVE RECOMMENDATIONS**

FUND ACCOUNTS	FY13 FORECAST	Fiscal Year 2014					Fiscal Year 2015				
		BASE LEVEL	EXECUTIVE	TOTAL	DIFFERENCE	% INC.	BASE LEVEL	EXECUTIVE	TOTAL	DIFFERENCE	% INC.
			REC.	EXECUTIVE REC.	EXECUTIVE REC.	FY14 ER. VS. FY13 FRCST		OVER FY13	REC.	EXECUTIVE REC.	EXECUTIVE REC.
U of A - Ft. Smith	20,245,166	20,245,166	169,925	20,415,091	169,925	0.8%	20,245,166	169,925	20,415,091	0	0.0%
UA-Little Rock	59,841,915	59,841,915	414,262	60,256,177	414,262	0.7%	59,841,915	414,262	60,256,177	0	0.0%
UA-Medical Sciences	95,656,661	95,656,661	1,000,000	96,656,661	1,000,000	1.0%	95,656,661	1,000,000	96,656,661	0	0.0%
UAMS - Child Abuse/Rape/Domestic V	735,000	735,000	0	735,000	0	0.0%	735,000	0	735,000	0	0.0%
UAMS - Pediatrics/Psychiatric Researc	1,950,000	1,950,000	0	1,950,000	0	0.0%	1,950,000	0	1,950,000	0	0.0%
UAMS - Child Safety Center	720,588	720,588	0	720,588	0	0.0%	720,588	0	720,588	0	0.0%
UAMS - Indigent Care	5,342,181	5,342,181	0	5,342,181	0	0.0%	5,342,181	0	5,342,181	0	0.0%
UA-Monticello	15,832,510	15,832,510	0	15,832,510	0	0.0%	15,832,510	0	15,832,510	0	0.0%
UA-Pine Bluff	25,229,737	25,229,737	0	25,229,737	0	0.0%	25,229,737	0	25,229,737	0	0.0%
University of Central Arkansas	52,284,021	52,284,021	363,157	52,647,178	363,157	0.7%	52,284,021	363,157	52,647,178	0	0.0%
<b>Subtotal - 4 Year Institutions</b>	<b>\$587,516,679</b>	<b>\$587,516,679</b>	<b>\$6,902,034</b>	<b>\$594,418,713</b>	<b>\$6,902,034</b>	<b>1.2%</b>	<b>\$587,516,679</b>	<b>\$6,902,034</b>	<b>\$594,418,713</b>	<b>\$0</b>	<b>0.0%</b>
<b>INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:</b>											
Arkansas Northeastern College	\$8,577,052	\$8,577,052	\$0	\$8,577,052	\$0	0.0%	\$8,577,052	\$0	\$8,577,052	\$0	0.0%
Arkansas State University - Beebe	12,044,916	12,044,916	0	12,044,916	0	0.0%	12,044,916	0	12,044,916	0	0.0%
Arkansas State Univ.-Mt. Home	3,582,223	3,582,223	65,887	3,648,110	65,887	1.8%	3,582,223	65,887	3,648,110	0	0.0%
Arkansas State Univ. - Newport	5,992,293	5,992,293	0	5,992,293	0	0.0%	5,992,293	0	5,992,293	0	0.0%
Cossatot C C of the UA	3,351,626	3,351,626	44,176	3,395,802	44,176	1.3%	3,351,626	44,176	3,395,802	0	0.0%
East Arkansas Cmty. College	5,788,058	5,788,058	0	5,788,058	0	0.0%	5,788,058	0	5,788,058	0	0.0%
Mid-South Cmty. College	3,818,117	3,818,117	39,890	3,858,007	39,890	1.0%	3,818,117	39,890	3,858,007	0	0.0%
Mid-South - ADTEC	0	0	1,000,000	1,000,000	1,000,000	100.0%	0	1,000,000	1,000,000	0	0.0%
National Park Cmty. College	8,943,803	8,943,803	102,686	9,046,489	102,686	1.1%	8,943,803	102,686	9,046,489	0	0.0%
North Arkansas College	7,966,091	7,966,091	873	7,966,964	873	0.0%	7,966,091	873	7,966,964	0	0.0%
NorthWest Arkansas Cmty. College	10,084,563	10,084,563	534,639	10,619,202	534,639	5.3%	10,084,563	534,639	10,619,202	0	0.0%
Phillips Cmty. College of the UA	9,063,088	9,063,088	0	9,063,088	0	0.0%	9,063,088	0	9,063,088	0	0.0%
Rich Mountain Cmty. College	3,201,250	3,201,250	5,619	3,206,869	5,619	0.2%	3,201,250	5,619	3,206,869	0	0.0%
Southern Ark. University - Tech	5,639,168	5,639,168	66,343	5,705,511	66,343	1.2%	5,639,168	66,343	5,705,511	0	0.0%
SAU-Tech-Envir. Control Center	368,404	368,404	0	368,404	0	0.0%	368,404	0	368,404	0	0.0%
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	0	1,651,221	0	0.0%	1,651,221	0	1,651,221	0	0.0%
South Arkansas Cmty. College	5,994,316	5,994,316	39,991	6,034,307	39,991	0.7%	5,994,316	39,991	6,034,307	0	0.0%
U of A - Cmty. College at Batesville	4,050,586	4,050,586	80,475	4,131,061	80,475	2.0%	4,050,586	80,475	4,131,061	0	0.0%
U of A - Cmty. College at Hope	4,491,997	4,491,997	0	4,491,997	0	0.0%	4,491,997	0	4,491,997	0	0.0%
U of A - Cmty. College at Morrilton	4,787,010	4,787,010	235,145	5,022,155	235,145	4.9%	4,787,010	235,145	5,022,155	0	0.0%
<b>Subtotal - 2 Year Institutions</b>	<b>\$109,395,782</b>	<b>\$109,395,782</b>	<b>\$2,215,724</b>	<b>\$111,611,506</b>	<b>\$2,215,724</b>	<b>2.0%</b>	<b>\$109,395,782</b>	<b>\$2,215,724</b>	<b>\$111,611,506</b>	<b>\$0</b>	<b>0.0%</b>

**STATE GENERAL REVENUE  
2013 - 2015 AGENCY EXECUTIVE RECOMMENDATIONS**

FUND ACCOUNTS	FY13 FORECAST	Fiscal Year 2014					Fiscal Year 2015				
		BASE LEVEL	EXECUTIVE	TOTAL	DIFFERENCE	% INC.	BASE LEVEL	EXECUTIVE	TOTAL	DIFFERENCE	% INC.
			REC.	EXECUTIVE REC.	EXECUTIVE REC.	FY14 ER. VS. FY13 FRCST		OVER FY13	REC.	EXECUTIVE REC.	EXECUTIVE REC.
<b>INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges:</b>											
Black River	\$6,049,404	\$6,049,404	\$64,112	\$6,113,516	\$64,112	1.1%	\$6,049,404	\$64,112	\$6,113,516	\$0	0.0%
Ouachita	3,527,261	3,527,261	0	3,527,261	0	0.0%	3,527,261	0	3,527,261	0	0.0%
Ozarka	2,988,694	2,988,694	137,781	3,126,475	137,781	4.6%	2,988,694	137,781	3,126,475	0	0.0%
Pulaski	14,457,088	14,457,088	680,349	15,137,437	680,349	4.7%	14,457,088	680,349	15,137,437	0	0.0%
Southeast Arkansas College	5,636,798	5,636,798	0	5,636,798	0	0.0%	5,636,798	0	5,636,798	0	0.0%
<b>Subtotal - Technical Colleges</b>	<b>\$32,659,245</b>	<b>\$32,659,245</b>	<b>\$882,242</b>	<b>\$33,541,487</b>	<b>\$882,242</b>	<b>2.7%</b>	<b>\$32,659,245</b>	<b>\$882,242</b>	<b>\$33,541,487</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL INST'S OF H. E.</b>	<b>\$729,571,706</b>	<b>\$729,571,706</b>	<b>\$10,000,000</b>	<b>\$739,571,706</b>	<b>10,000,000</b>	<b>1.4%</b>	<b>\$729,571,706</b>	<b>\$10,000,000</b>	<b>\$739,571,706</b>	<b>(0)</b>	<b>0.0%</b>
<b>Total Request</b>	<b>\$4,727,500,000</b>	<b>\$4,756,484,713</b>	<b>\$180,815,286</b>	<b>\$4,937,300,000</b>	<b>\$209,800,000</b>	<b>4.4%</b>	<b>\$4,752,853,645</b>	<b>\$367,346,354</b>	<b>\$5,120,200,000</b>	<b>\$182,900,000</b>	<b>3.7%</b>
<b>FORECAST</b>	<b>\$4,727,500,000</b>			<b>\$4,947,300,000</b>	<b>\$219,800,000</b>	<b>4.6%</b>			<b>\$5,130,200,000</b>	<b>\$182,900,000</b>	<b>3.7%</b>
<b>Rainy Day Funds</b>				<b>(\$10,000,000)</b>					<b>(\$10,000,000)</b>		
<b>AVAILABLE REVENUE</b>				<b>\$4,937,300,000</b>					<b>\$5,120,200,000</b>		
<b>Surplus/(Deficit)</b>				<b>\$0</b>					<b>\$0</b>		

The Executive Recommendation provides for inclusion of a 2% COLA for each agency for FY2014. A determination for a FY2015 COLA will be made during the 89th Fiscal Session.

\* In addition to the amounts proposed in the Governor's Balanced Budget, the Executive Recommendation provides for \$70 million per year for Medicaid to be funded from the General Improvement Fund.

prepared by DFA-Office of Budget 11.13.12