

**STATE GENERAL REVENUE
2011 - 2013 BIENNIUM**

FUND ACCOUNTS	CURRENT FY12 FORECAST	Governor's		Republican Caucus	Difference	Impact of Republican Caucus Proposed Budget
		Proposed Budget	Difference from FY12	Proposed Budget	from Governor's Proposed Budget	
General Education	\$1,904,970,389	\$1,961,576,841	\$56,606,452	\$1,961,576,841	\$0	
State Library	5,672,143	5,672,143	0	5,672,143	0	
Workforce Education	32,284,224	32,284,224	0	32,284,224	0	
PUBLIC SCHOOL FUND	\$1,942,926,756	\$1,999,533,208	\$56,606,452	\$1,999,533,208	\$0	
GENERAL EDUCATION FUND						
Dept. of Education	\$15,471,687	\$15,471,687	\$0	\$15,007,536	(\$464,151)	Reduction would be absorbed through not filling 12 vacant positions that would otherwise be used to implement the Common core Standards roll-out and the new teacher evaluation system.
Educational Facilities Partnership	34,828,951	34,828,951	0	34,828,951	0	
Academic Facilities & Transportation	2,492,317	2,492,317	0	2,492,317	0	
Educational Television	5,075,556	5,075,556	0	5,075,556	0	
School for the Blind	6,110,288	6,110,288	0	6,110,288	0	
School for the Deaf	10,457,470	10,457,470	0	10,457,470	0	
State Library	3,345,374	3,345,374	0	3,345,374	0	
Dept. of Career Education	3,341,028	3,341,028	0	3,341,028	0	
Rehabilitation Services	12,953,772	12,953,772	0	12,953,772	0	
Subtotal - General Education	\$94,076,443	\$94,076,443	\$0	\$93,612,292	(\$464,151)	
Technical Institutes:						
Crowley's Ridge TI	\$2,498,384	\$2,498,384	\$0	\$2,498,384	\$0	
Northwest TI	2,908,129	2,908,129	0	2,908,129	0	
Riverside VTS	2,226,907	2,226,907	0	2,226,907	0	
Subtotal - Technical Institutes	\$7,633,420	\$7,633,420	\$0	\$7,633,420	\$0	
TOTAL GENERAL ED. FUND	\$101,709,864	\$101,709,863	\$0	\$101,245,712	(\$464,151)	
HUMAN SERVICES FUND						
DHS-Administration	\$15,637,721	\$15,637,721	\$0	15,168,589	(\$469,132)	Possible RIF of 39 employees, elimination of Department Security software, reduced travel.
Aging and Adult Services	17,391,126	17,391,126	0	17,391,126	0	
Children & Family Services	49,511,800	49,511,800	0	49,511,800	0	
Child Care/Early Childhood Ed.	563,454	563,454	0	563,454	0	
Youth Services	48,255,346	48,255,346	0	48,255,346	0	
Devel. Disab. Services	61,773,664	61,773,664	0	61,773,664	0	
Medical Services	4,958,217	4,958,217	0	4,958,217	0	
DHS-Grants	691,627,767	805,960,522	114,332,755	791,627,767	(14,332,755)	Option 1: across the board rate cuts of 2.5% for a total saving estimated at \$86.6 million. Option 2: eliminate Non-Mandatory (optional) programs for a total saving estimated at \$71 million.
Behavioral Health	75,577,870	78,502,870	2,925,000	78,502,870	0	
Services for the Blind	1,880,943	1,880,943	0	1,880,943	0	
County Operations	47,191,028	47,191,028	0	47,191,028	0	
TOTAL HUMAN SERVICES	\$1,014,368,936	\$1,131,626,691	\$117,257,755	\$1,116,824,804	(\$14,801,887)	
STATE GENERAL GOV'T FUND						
Dept. of Ark. Heritage	\$6,203,610	\$6,203,610	\$0	6,017,502	(\$186,108)	Each DAH agency identified that they would take different measures to the potential 3% budget reductions. While DAH will continue to offer quality programs and services each agency will make adjustments in their budgets in different ways. DAH agencies will continue to remain open and provide services; however there still remains the potential of decreased grant funding, furloughs, RIFS, position eliminations (through staff turnover), limited or delayed hiring, reconsideration of office space needs and limited access to publically accessible agency properties.
Department of Agriculture	15,851,863	\$15,851,863	0	15,376,307	(475,556)	In addition to the potential need for general revenue operating funds within all Department of Agriculture agencies due to the recent Federal budget reductions, the 3% GR reduction will directly impact the number of the 15 firefighters that AFC could retain resulting in a RIF.
Dept. of Labor	3,005,407	3,005,407	0	2,915,245	(90,162)	The reduction can be handled by the combination of not filling one vacant GR position and moving one position to a federally funded appropriation, salary savings and absorbing the remaining in M&O items.

Dept. of Higher Education	3,100,000	3,291,808	191,808	3,007,000	(284,808)	Current & previously advertised positions will be unable to be filled due to the reduction; the new Student Information System will be delayed or suspended until funding can be found; sponsorship and staffing for all student workshops, professional development and college and university reviews would be further reduced; janitorial service reduced from 5 days to 3 days.
Dept. of H.E.-Grants	34,491,806	34,491,806	0	34,491,806	0	
Dept. of Economic Development	10,311,798	10,311,798	0	10,002,444	(309,354)	Reduction would be reached by not filling 4 recently vacated positions representing 16% of the Community Development Staff, 25% of the Business Development Staff, and 9% of Business Retention and Expansion Staff. Also needed would be a 58% cut in operational costs for Business Retention, Expansion, and Business Development.
Dept. of Correction	296,737,360	298,842,000	2,104,640	298,842,000	0	
Dept. of Community Correction	70,484,604	69,975,623	(508,981)	70,484,604	508,981	Increase of \$508,981 would be used towards increased cost for utilities, food and fuel costs at facilities.
State Military Department	9,278,101	9,466,483	188,382	9,466,483	0	
Dept. of Parks & Tourism	22,607,437	22,607,437	0	21,929,214	(678,223)	The tourism share of the reduction would come from advertising budget which is a crucial portion of the tourism operation. Parks would take the reduction in the form of adjusted operating hours at state parks or RIF's of current employees.
Dept. of Environmental Quality	4,210,633	4,210,633	0	4,084,314	(126,319)	Operating expenses in various programs would be reduced; however the reduction would not jeopardize the program's ability to meet its statutory and regulatory obligations.
Miscellaneous Agencies	57,905,113	56,788,049	(1,117,064)	55,084,408	(1,703,641)	
TOTAL STATE GENERAL GOV'T	\$534,187,732	\$535,046,517	\$858,785	\$531,701,327	(\$3,345,190)	
OTHER FUNDS						
County Aid	\$19,645,067	\$19,645,067	\$0	19,645,067	\$0	
County Jail Reimbursement	9,453,607	9,453,607	0	9,453,607	0	
Crime Information Center	3,806,833	3,681,833	(125,000)	3,681,833	0	
Child Support Enforcement	12,951,328	12,951,328	0	12,951,328	0	
Dept. of Health	90,975,276	90,838,467	(136,809)	88,113,313	(2,725,154)	88% of ADH's general revenue is expended for personnel costs and a decrease in general revenue will require a reduction in force in personnel across the state, including the county local health units.
Merit Adjustment Fund	15,000,000	0	(15,000,000)	0	0	
Motor Vehicle Acquisition	0	0	0	0	0	
Municipal Aid	27,372,099	27,372,099	0	27,372,099	0	
State Police	61,905,577	62,293,971	388,394	62,293,971	0	
Dept. of Workforce Services-TANF	3,775,642	3,775,642	0	3,775,642	0	
TOTAL OTHER FUNDS	\$244,885,429	\$230,012,014	(\$14,873,415)	\$227,286,860	(\$2,725,154)	
INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions:						
Arkansas State University	\$56,158,938	\$56,856,765	\$697,827	56,856,766	\$0	
Arkansas Tech University	31,361,139	31,535,222	174,083	31,535,223	0	
Henderson State University	18,713,847	18,713,847	0	18,713,847	0	
Southern Arkansas University	15,449,575	15,449,575	0	15,449,575	0	
UA-Fayetteville	115,924,500	116,761,613	837,113	116,761,613	0	
UA - Archeological Survey	2,327,380	2,327,380	0	2,327,380	0	
UA - Agriculture	62,800,138	62,800,138	0	62,800,138	0	
UA - Clinton School	2,295,575	2,295,575	0	2,295,575	0	
UA - Criminal Justice Institute	1,825,769	1,825,769	0	1,825,769	0	
UA - AR Sch. Math, Science, & Arts	1,113,015	1,113,015	0	1,113,015	(0)	
U of A - Ft. Smith	20,115,961	20,245,166	129,205	20,245,166	(0)	
UA-Little Rock	59,758,439	59,841,915	83,476	59,841,915	0	
UA-Medical Sciences	97,716,239	98,341,661	625,422	98,341,661	0	
UAMS - Child Safety Center	720,588	720,588	0	720,588	(0)	
UAMS - Indigent Care	5,342,181	5,342,181	0	5,342,181	(0)	
UA-Monticello	15,832,510	15,832,510	0	15,832,510	0	
UA-Pine Bluff	25,229,737	25,229,737	0	25,229,737	0	
University of Central Arkansas	51,972,375	52,284,021	311,646	52,284,021	0	
Subtotal - 4 Year Institutions	\$584,657,907	\$587,516,680	\$2,858,773	\$587,516,680	\$0	
INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions:						
Arkansas Northeastern College	\$8,577,052	\$8,577,052	\$0	8,577,052	\$0	
Arkansas State University - Beebe	12,044,916	12,044,916	0	12,044,916	0	
Arkansas State Univ. - Mt. Home	3,555,592	3,582,223	26,631	3,582,223	0	
Arkansas State Univ. - Newport	5,992,293	5,992,293	0	5,992,293	0	

Cossatot C C of the UA	3,327,570	3,351,626	24,056	3,351,626	0
East Arkansas Cmty. College	5,788,058	5,788,058	0	5,788,058	0
Mid-South Cmty. College	3,791,766	3,818,117	26,351	3,818,117	0
National Park Cmty. College	8,900,298	8,943,803	43,505	8,943,803	0
North Arkansas College	7,966,091	7,966,091	0	7,966,091	0
Northwest Arkansas Cmty. College	9,784,051	10,084,563	300,512	10,084,563	0
Phillips Cmty. College of the UA	9,063,088	9,063,088	0	9,063,088	0
Rich Mountain Cmty. College	3,201,250	3,201,250	0	3,201,250	0
Southern Ark. University - Tech	5,611,615	5,639,168	27,553	5,639,168	0
SAU-Tech-Envir. Control Center	368,404	368,404	0	368,404	0
SAU-Tech-Fire Training Academy	1,651,221	1,651,221	0	1,651,221	0
South Arkansas Cmty. College	5,994,316	5,994,316	0	5,994,316	0
U of A - Cmty. College at Batesville	4,020,646	4,050,586	29,940	4,050,586	0
U of A - Cmty. College at Hope	4,491,997	4,491,997	0	4,491,997	(0)
U of A - Cmty. College at Morrilton	4,735,870	4,787,010	51,140	4,787,010	(0)
Subtotal - 2 Year Institutions	\$108,866,095	\$109,395,783	\$529,688	\$109,395,782	\$0
INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges					
Black River	\$6,011,126	\$6,049,404	\$38,278	6,049,404	\$0
College of the Ouachitas	3,506,108	3,527,261	21,153	3,527,261	0
Ozarka College	2,959,592	2,988,694	29,102	2,988,694	0
Pulaski	14,308,659	14,457,088	148,429	14,457,088	0
Southeast Arkansas College	5,636,798	5,636,798	0	5,636,798	(0)
Subtotal - Technical Colleges	\$32,422,283	\$32,659,245	\$236,962	\$32,659,245	(\$0)
TOTAL INST'S OF H. E.	\$725,946,284	\$729,571,707	3,625,423	\$729,571,707	0
Total Request	\$4,564,025,000	\$4,727,500,000	\$163,475,000	\$4,706,163,618	(\$21,336,382)

FORECAST
Act 1115 (17) of 2011

AVAILABLE REVENUE
Surplus/(Deficit)

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