

**STATE GENERAL REVENUE
2015 - 2017 AGENCY EXECUTIVE RECOMMENDATIONS**

Fiscal Year 2016

Fiscal Year 2017

FUND ACCOUNTS	FY15 FORECAST	Fiscal Year 2016					Fiscal Year 2017				
		BASE LEVEL	EXECUTIVE REC.	TOTAL EXECUTIVE REC.	DIFFERENCE FY16 ER VS. FY15 FRCST	% INC. OVER FY15	BASE LEVEL	EXECUTIVE REC.	TOTAL EXECUTIVE REC.	DIFFERENCE FY16 ER VS. FY17 ER	% INC. OVER FY16
General Education	\$2,073,953,020	\$2,073,953,020	\$50,850,760	\$2,124,803,780	\$50,850,760	2.5%	\$2,073,953,020	\$77,576,790	\$2,151,529,810	\$26,726,030	1.3%
State Library	5,872,143	5,700,000	(58,081)	5,641,919	(30,224)	-0.5%	5,700,000	(58,081)	5,641,919	0	0.0%
Career Education	32,284,224	32,293,517	(329,062)	31,964,455	(319,769)	-1.0%	32,293,517	(329,062)	31,964,455	0	0.0%
PUBLIC SCHOOL FUND	\$2,111,909,387	\$2,111,946,537	\$50,463,617	\$2,162,410,154	\$50,500,767	2.4%	\$2,111,946,537	\$77,189,647	\$2,189,136,184	\$26,726,030	1.2%
GENERAL EDUCATION FUND											
Dept. of Education	\$16,587,878	\$16,328,820	(\$166,386)	\$16,162,434	(\$425,444)	-2.6%	\$16,338,031	(\$166,480)	\$16,171,551	\$9,117	0.1%
Educational Facilities Partnership	34,828,951	34,828,951	10,000,000	44,828,951	10,000,000	28.7%	34,828,951	16,500,000	51,328,951	6,500,000	14.5%
Academic Facilities & Transportation	2,552,126	2,535,088	(25,832)	2,509,256	(42,870)	-1.7%	\$2,535,940	(25,841)	2,510,099	843	0.0%
Educational Television	5,398,432	5,347,729	(54,492)	5,293,237	(105,195)	-1.9%	5,352,733	(54,543)	5,298,190	4,953	0.1%
School for the Blind	6,460,275	6,376,077	640,864	7,016,941	556,666	8.6%	6,376,077	640,864	7,016,941	0	0.0%
School for the Deaf	10,875,424	10,959,622	(817,509)	10,142,113	(733,311)	-6.7%	10,959,622	(817,509)	10,142,113	0	0.0%
State Library	3,616,959	3,628,345	(36,972)	3,591,373	(25,586)	-0.7%	3,630,671	(36,996)	3,593,675	2,302	0.1%
Dept. of Career Education	3,710,773	3,530,275	(35,973)	3,494,302	(216,471)	-5.8%	3,534,043	(36,011)	3,498,032	3,730	0.1%
Rehabilitation Services	13,261,785	13,261,785	(135,134)	13,126,651	(135,134)	-1.0%	13,261,785	(135,134)	13,126,651	0	0.0%
Subtotal - General Education	\$97,292,603	\$96,796,692	\$9,368,566	\$106,165,258	\$8,872,655	9.1%	\$96,817,853	\$15,868,351	\$112,686,204	\$6,520,945	6.1%
Technical Institutes:											
Crowley's Ridge TI	\$2,671,624	\$2,671,624	(\$27,223)	\$2,644,401	(\$27,223)	-1.0%	\$2,674,878	(\$27,256)	\$2,647,622	\$3,221	0.1%
Northwest TI	3,107,551	3,107,551	(31,665)	3,075,886	(31,665)	-1.0%	3,107,551	(31,665)	3,075,886	0	0.0%
Riverside VTS	2,315,015	2,324,889	(23,690)	2,301,199	(13,816)	-0.6%	2,326,189	(23,703)	2,302,486	1,287	0.1%
Subtotal - Technical Institutes	\$6,094,190	\$8,104,064	(\$82,578)	\$8,021,486	(\$72,704)	-0.9%	\$8,108,618	(\$82,625)	\$8,025,993	\$4,508	0.1%
TOTAL GENERAL ED. FUND	\$105,386,793	\$104,900,756	\$9,285,988	\$114,186,744	\$8,799,951	8.4%	\$104,926,471	\$15,785,726	\$120,712,197	\$6,525,453	5.7%
HUMAN SERVICES FUND											
DHS-Administration	\$16,189,017	\$16,296,126	(\$159,871)	\$16,136,255	(\$52,762)	-0.3%	\$16,302,430	(\$159,935)	\$16,142,495	\$6,240	0.0%
Aging and Adult Services	17,678,664	17,738,898	(191,232)	17,547,666	(130,998)	-0.7%	17,742,854	(191,273)	17,551,581	3,916	0.0%
Children & Family Services	49,473,578	61,907,811	4,184,972	66,092,783	16,619,205	33.6%	61,917,075	4,184,972	66,102,047	9,264	0.0%
Child Care/Early Childhood Ed.	1,175,882	1,180,649	(16,192)	1,164,457	(11,425)	-1.0%	1,181,108	(16,197)	1,164,911	454	0.0%
Youth Services	48,258,568	48,308,969	(500,513)	47,808,456	(450,112)	-0.9%	48,311,143	(500,535)	47,810,608	2,152	0.0%
Devel. Disab. Services	66,376,228	66,515,048	(644,079)	65,870,969	(505,259)	-0.8%	66,536,422	(644,296)	65,892,126	21,156	0.0%
Medical Services	5,094,291	3,969,700	3,227,800	7,197,500	2,103,209	41.3%	3,969,700	3,885,063	7,854,763	657,263	9.1%
DHS-Grants	922,114,864	906,258,715	76,936,769	983,195,484	61,080,620	6.6%	906,258,715	215,900,897	1,122,159,612	138,964,128	14.1%
Behavioral Health	75,924,095	79,725,584	(855,190)	78,870,394	2,946,299	3.9%	79,744,397	(855,382)	78,889,015	18,621	0.0%
Services for the Blind	1,902,128	1,903,930	(20,506)	1,883,424	(18,704)	-1.0%	1,904,194	(20,508)	1,883,686	261	0.0%
County Operations	48,835,295	49,147,526	(666,039)	48,481,487	(353,808)	-0.7%	49,175,450	(666,324)	48,509,126	27,639	0.1%
TOTAL HUMAN SERVICES	\$1,253,022,610	\$1,252,952,956	\$81,295,919	\$1,334,248,875	\$81,226,265	6.5%	\$1,253,043,488	\$220,916,481	\$1,473,959,969	\$139,711,095	10.5%

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		EXECUTIVE REC.	EXECUTIVE REC.	DIFFERENCE FY16 ER VS. FY15 FRCST	% INC. OVER FY15	EXECUTIVE REC.	EXECUTIVE REC.	DIFFERENCE FY16 ER VS. FY17 ER	% INC. OVER FY16		
STATE GENERAL GOV'T FUND											
Dept. of Ark. Heritage	\$6,649,702	\$6,712,607	(\$103,842)	\$6,608,765	(\$40,937)	-0.6%	\$6,716,282	(\$103,879)	\$6,612,403	\$3,638	0.1%
Department of Agriculture	17,899,792	17,951,667	(210,646)	\$17,741,021	(158,771)	-0.9%	17,961,306	(210,745)	\$17,750,561	9,541	0.1%
Dept. of Labor	3,209,846	3,267,489	(39,934)	3,227,555	17,709	0.6%	3,269,361	(39,953)	3,229,408	1,853	0.1%
Dept. of Higher Education	3,440,731	3,440,731	(41,549)	3,399,182	(41,549)	-1.2%	3,440,731	(41,549)	3,399,182	0	0.0%
Dept. of H.E.-Grants	40,017,466	40,017,466	0	40,017,466	0	0.0%	40,017,466	0	40,017,466	0	0.0%
Dept. of Economic Development	12,050,803	12,102,228	(135,588)	11,966,640	(84,163)	-0.7%	12,102,228	(135,588)	11,966,640	0	0.0%
Dept. of Correction	322,311,296	324,025,089	12,638,166	336,663,255	14,351,959	4.5%	324,025,089	11,794,617	335,819,706	(843,549)	-0.3%
Dept. of Community Correction	76,934,087	77,427,839	1,182,790	78,610,629	1,676,542	2.2%	77,427,839	1,182,790	78,610,629	0	0.0%
State Military Department	9,813,374	9,692,283	(264,581)	9,427,702	(385,672)	-3.9%	9,693,822	(264,596)	9,429,226	1,523	0.0%
Dept. of Parks & Tourism	23,798,426	24,060,387	(285,897)	23,774,490	(23,936)	-0.1%	24,078,861	(286,085)	23,792,776	18,286	0.1%
Dept. of Environmental Quality	4,412,740	4,406,265	(154,087)	4,252,178	(160,562)	-3.6%	4,408,266	(154,107)	4,254,159	1,981	0.0%
Miscellaneous Agencies	64,594,884	\$69,783,816	(3,282,508)	66,501,308	1,906,424	3.0%	\$65,664,014	(3,287,793)	62,376,221	(4,125,087)	-6.2%
TOTAL STATE GENERAL GOV'T	\$585,133,147	\$592,887,867	\$9,302,325	\$602,190,192	\$17,057,045	2.9%	\$588,805,265	\$8,453,112	\$597,258,377	(\$4,931,815)	-0.8%
OTHER FUNDS											
County Aid	\$21,645,067	\$21,645,067	\$0	\$21,645,067	\$0	0.0%	\$21,645,067	\$0	\$21,645,067	\$0	0.0%
County Jail Reimbursement	16,453,607	16,453,607	11,400,000	27,853,607	11,400,000	69.3%	16,453,607	11,400,000	27,853,607	0	0.0%
Crime Information Center	3,785,664	3,805,388	(45,795)	3,759,593	(26,071)	-0.7%	3,806,976	(45,811)	3,761,165	1,572	0.0%
Child Support Enforcement	13,117,719	13,117,719	(133,666)	12,984,053	(133,666)	-1.0%	13,117,719	(133,666)	12,984,053	0	0.0%
Dept. of Health	85,301,946	84,802,664	(955,870)	83,846,794	(1,455,152)	-1.7%	84,828,774	(956,136)	83,872,638	25,844	0.0%
Merit Adjustment Fund	5,250,000	0	0	0	(5,250,000)	-100.0%	0	5,200,000	5,200,000	5,200,000	0.0%
Motor Vehicle Acquisition	0	0	0	0	0	0.0%	0	0	0	0	0.0%
Municipal Aid	29,372,099	29,372,099	0	29,372,099	0	0.0%	29,372,099	0	29,372,099	0	0.0%
State Police	66,957,393	67,239,618	(864,041)	66,375,577	(581,816)	-0.9%	67,685,625	(868,585)	66,817,040	441,462	0.7%
Dept. of Information Systems	200,000	200,000	0	200,000	0	0.0%	200,000	0	200,000	0	0.0%
Dept. of Workforce Services-TANF	3,902,163	3,904,627	(39,787)	3,864,840	(37,323)	-1.0%	3,904,990	(39,791)	3,865,199	359	0.0%
TOTAL OTHER FUNDS	\$245,985,658	\$240,540,789	\$9,360,841	\$249,901,630	\$3,915,972	1.6%	\$241,014,857	\$14,556,011	\$255,570,868	\$5,669,237	2.3%
TOTAL INST'S OF H. E.	\$733,562,405	\$733,562,405	\$0	\$733,562,405	0	0.0%	\$733,562,405	\$0	\$733,562,405	0	0.0%
Rainy Day Funds	\$12,000,000	\$0	\$0	\$0	(12,000,000)	0.0%	\$0	\$0	\$0	0	0.0%
Total Request	\$5,047,000,000	\$5,036,791,310	\$159,708,690	\$5,196,500,000	\$149,500,000	3.0%	\$5,033,299,023	\$336,900,977	\$5,370,200,000	\$173,700,000	3.3%

OFFICIAL FORECAST 11.13.14	\$5,047,000,000	\$5,206,900,000	\$159,900,000	3.2%	\$5,448,500,000	\$241,600,000	4.6%
Less:							
SB6 of 2015 - Governor's Middle Income Tax Relief Package		(\$12,800,000)			(\$80,600,000)		
AHTD Natural Gas Severance Tax Road & Bridge Repair revenue reclassification		(\$2,600,000)			(\$2,700,000)		
Add:							
Redirect 1/2 of 9mills/1000 ³ Ft. Gas Assessments		\$5,000,000			\$5,000,000		
REVISED OFFICIAL FORECAST		\$5,196,500,000			\$5,370,200,000		
Surplus/(Deficit)	\$0	\$0			\$0		