

**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% |
| PUBLIC SCHOOL FUND | \$1,999,533,208 | \$1,999,533,208 | \$49,065,374 | \$2,048,598,582 | \$49,065,374 | 2.5% | \$1,999,533,208 | \$103,365,024 | \$2,102,898,232 | \$54,299,650 | 2.7% |
| GENERAL EDUCATION FUND | | | | | | | | | | | |
| 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% |
| Subtotal - General Education | \$94,076,443 | \$95,485,644 | \$1,778,458 | \$97,264,102 | \$3,187,659 | 3.4% | \$95,513,854 | \$1,778,749 | \$97,292,603 | \$28,501 | 0.0% |
| Technical Institutes: | | | | | | | | | | | |
| 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% |
| Subtotal - Technical Institutes | \$7,633,420 | \$7,946,075 | \$141,911 | \$8,087,986 | \$454,566 | 6.0% | \$7,952,275 | \$141,915 | \$8,094,190 | \$6,204 | 0.1% |
| TOTAL GENERAL ED. FUND | \$101,709,864 | \$103,431,719 | \$1,920,369 | \$105,352,088 | \$3,642,225 | 3.6% | \$103,466,129 | \$1,920,664 | \$105,386,793 | \$34,705 | 0.0% |
| HUMAN SERVICES FUND | | | | | | | | | | | |
| 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% |
| TOTAL HUMAN SERVICES | \$1,131,626,691 | \$1,135,014,411 | \$98,728,827 | \$1,233,743,238 | \$102,116,547 | 9.0% | \$1,135,088,587 | \$230,879,681 | \$1,365,968,268 | \$132,225,030 | 10.7% |

**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. |
| STATE GENERAL GOV'T FUND | | | | | | | | | | | |
| 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% |
| TOTAL STATE GENERAL GOV'T | \$535,046,517 | \$556,127,412 | \$14,142,149 | \$570,269,561 | \$35,223,044 | 6.6% | \$552,266,730 | \$14,222,612 | \$566,489,342 | (\$3,780,219) | -0.7% |
| OTHER FUNDS | | | | | | | | | | | |
| 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% |
| TOTAL OTHER FUNDS | \$230,012,014 | \$232,806,257 | \$6,958,567 | \$239,764,824 | \$9,752,810 | 4.2% | \$232,927,285 | \$6,958,373 | \$239,885,658 | \$120,834 | 0.1% |
| INSTITUTIONS OF HIGHER EDUCATION - Four Year Institutions: | | | | | | | | | | | |
| 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% |

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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% |
| Subtotal - 4 Year Institutions | \$587,516,679 | \$587,516,679 | \$6,902,034 | \$594,418,713 | \$6,902,034 | 1.2% | \$587,516,679 | \$6,902,034 | \$594,418,713 | \$0 | 0.0% |
| INSTITUTIONS OF HIGHER EDUCATION - Two Year Institutions: | | | | | | | | | | | |
| 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% |
| Subtotal - 2 Year Institutions | \$109,395,782 | \$109,395,782 | \$2,215,724 | \$111,611,506 | \$2,215,724 | 2.0% | \$109,395,782 | \$2,215,724 | \$111,611,506 | \$0 | 0.0% |

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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. |
| INSTITUTIONS OF HIGHER EDUCATION - Technical Colleges: | | | | | | | | | | | |
| 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% |
| Subtotal - Technical Colleges | \$32,659,245 | \$32,659,245 | \$882,242 | \$33,541,487 | \$882,242 | 2.7% | \$32,659,245 | \$882,242 | \$33,541,487 | \$0 | 0.0% |
| TOTAL INST'S OF H. E. | \$729,571,706 | \$729,571,706 | \$10,000,000 | \$739,571,706 | 10,000,000 | 1.4% | \$729,571,706 | \$10,000,000 | \$739,571,706 | (0) | 0.0% |
| Total Request | \$4,727,500,000 | \$4,756,484,713 | \$180,815,286 | \$4,937,300,000 | \$209,800,000 | 4.4% | \$4,752,853,645 | \$367,346,354 | \$5,120,200,000 | \$182,900,000 | 3.7% |
| FORECAST | \$4,727,500,000 | | | \$4,947,300,000 | \$219,800,000 | 4.6% | | | \$5,130,200,000 | \$182,900,000 | 3.7% |
| Rainy Day Funds | | | | (\$10,000,000) | | | | | (\$10,000,000) | | |
| AVAILABLE REVENUE | | | | \$4,937,300,000 | | | | | \$5,120,200,000 | | |
| Surplus/(Deficit) | | | | \$0 | | | | | \$0 | | |

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